

Remarks of Mr. Nelson Pollack

Need for Stand-Alone East Columbia Senior Center Expedited Funding

Introduction

Good afternoon distinguished HD County Council members.

My name is Nelson Pollack, and my wife and I have lived at 6252 Golden Coin Ct, Columbia, MD, in District 2, for about half a century. I'm testifying this afternoon to advocate the expedited construction of an additional Senior Center facility in HD County, CO335.

Importance of the East Columbia Senior Center

The tai chi program at the East Columbia Senior Center has become a focal point in my life.

After taking tai chi for about 4 years, I see an improvement in my overall ability to balance and to approach life more calmly.

Outreach and Support to County-wide Events

The tai chi program is similar to other Senior Center efforts, such as the 'Bridges Out of Poverty' program, in that it not only benefits individuals – it benefits the whole county. We senior tai chi'ers outreach the proven physical and mental benefits of tai chi at many annual HD County public events, such as the HD County Diversity Day, the Owen Brown Village Fair, the Senior Expo ... as well as periodically at the Columbia Lakefront.

Enhancing HD County Diversity and Quality of Life

Diversity of people, opportunity, and experience are just a few things that make living in HD County very special. The pictures attached to my testimony show that the tai chi program brings together a very diverse group of HD county residents who might not otherwise meet and start up a friendly relationship.

Need for a New East Columbia Facility

We are grateful that the county recently funded some much-needed improvements to the Senior Center. However, the increased publicity and awareness of the tai chi program has brought in a record number of potential tai chi'ers ... but, I understand that the Center has had to turn away many of them – like it has had to curtail other worthwhile activities – simply because of a lack of floor space and a lack of some of the amenities found at other Senior Centers.

Possible "Win/Win" Solution

I suggest a "win/win" scenario that could satisfy the needs of – and provide benefits to – many of the interest groups represented here.

One hand, you have groups and individuals with very worth-while positive needs – and, on the other hand, here this afternoon are a group of people with diverse skills and life-long real world

experience ... all of whom have a burning desire to use their remaining time on this earth to do good for others.

A **multi-generational/multi-use** facility that is fully integrated into the existing and hopefully improved HD county public transportation, bike path, and hiking trail infrastructure, could be an additional place where many civic groups come together in positive ways to address a variety of HD county needs.

Conclusion

So, I urge you to consider expediting construction of a multi-use stand-alone facility that could become a cost effective method to address a wide variety of HD needs and serves the widest possible HD county population.

Its benefits would be greater than the sum of its parts.

Thank you for your time and hard work on our behalf ...

Exhibits

1. Examples of East Columbia Senior Center Tai Chi Activities
2. East Columbia Senior Center Tai Chi Community Outreach
3. Highlights of the Trip to China
4. Articles on Benefits of Tai Chi

Exhibit 1
Examples of East Columbia Senior Center Tai Chi Activities



Figure 1-1. Tai Chi “Qigong” Warmup Exercises



Figure 1-2. Tai Chi “Fan” Form (Advanced Class)



Figure 1-3. Tai Chi “Fan” Form (Intermediate Class)



Figure 1-4. Chinese New Year Celebration



Figure 1-5. December Holiday Celebration

Exhibit 2
East Columbia Senior Center Tai Chi Community Outreach



Figure 2-1. World Tai Chi Day at Columbia Lakefront



Figure 2-2. Sword Form Demonstration at Senior Expo 55+



Figure 2-3. “24 Form” Demonstration at Owen Brown Lake Elkhorn Festival



Figure 2-4. Howard County Diversity Day

Exhibit 3

Highlights of Tai Chi Program Trip to China



Figure 3-1. China Trip Participants



Figure 3-2. China Trip Individual/Group Tai Chi Competition Awards

Surprises greet 50+ Center's tai chi class in China

Group amazed by trophies, gold medals earned along with warm welcome.

By KATIE V. JONES
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Seventeen older adults, ranging in age from their late 50s to 82, departed for China on Nov. 1 to compete in a tai chi competition. The travelers were all students of East Columbia's 50+ Center's tai chi classes taught by Jian Ping Mao, an instructor there for the past 10 years.

To everyone's amazement, the group won three trophies and several gold medals for their routines in tai chi, a martial art studied for both defensive training and health benefits.

"They did an excellent job," boasted Mao. "Everybody had a good time."

No one quite knew what to expect when they touched down in China. Mao, a native of China, had planned the trip carefully, he said.

"I was very nervous," Mao said. "Their age. Not being used to the air quality or food. It was a big group, also."

Hosted in Mao's hometown of Shaoxing in the Zhejiang province, the competition required the group to do several original four-minute routines. At a recent class back home, the group showcased the various routines they did, some of which featured the use of fans and swords.

"Martial arts is slow, meditative movements," said Ann Benjamin, 69, of Columbia, who started taking tai chi lessons 10 years ago to exercise her mind, spirit and body.

"I don't take any medication, only vitamin supplements," Benjamin said.

At 82, Elsa Ponce, of Columbia, started doing tai chi eight years ago after she hurt herself doing yoga.

"I love it," Ponce said. "It is really great for balance."

Both didn't hesitate when the idea of competing in China was first mentioned.

"It was super," Ponce said. "It went really well. We saw so many things and did so many things."

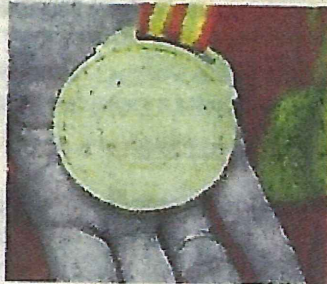
"Everything was in place for it to happen," Benjamin said. "I'm so glad I did it. Ping [Mao] worked hard to make sure we made memories."

For many in the group, those memories will include the welcome they



PHOTOS BY BRIAN KRISTA/BSMG

Jian Ping Mao, tai chi instructor at the East Columbia 50+ Center, leads members of a class in a demonstration Dec. 6. The group recently traveled to China for a competition and surprised themselves by coming away with several gold medals.



A member of the tai chi class displays one of the medals she won in China.

received from many in China.

"We were an attraction," said Ernie Hilsenrath, 79, of Fulton. "You can see how diverse our group is, with ages 50 to 80, and we're all different sizes, different

colors. We were a hit. They were very enthusiastic about us being there."

At the competition, the group discovered that they were not really competing against other teams but rather being judged on their own abilities and skills, Mao said.

"We had many good comments," Mao said. "Good technique and a lot of detail. We were also not nervous."

The group often performs outside of class for various events around the county, he said.

"They are used to performing," Mao said.

Of Chinese descent, Pamela Segawa, 67, of Columbia, almost didn't participate in the trip, she said, because it did not include some sites she had wanted to see in the country. Now she says she is so glad she did because not only did she enjoy the competition, she enjoyed traveling with the group afterward.

"We saw the countryside," Segawa said. "The people were very interesting. ... Their mannerisms and movements were so reminiscent of my grandparents."

The group traveled, staying at a different hotel every night and visiting various gardens and temples and Shanghai, the largest city in China. They returned on Nov. 13.

"We had Chinese food for breakfast, lunch and dinner. The same dishes were prepared differently within cities and within different regions," Benjamin said. "The dialects were all different. It was amazing. I learned so much."

For Hilsenrath, who had traveled to China twice before for business, the trip was an unexpected joy.

"How in the world could I ever imagine being in a tai chi tournament in China?" Hilsenrath said. "I had no idea."

Figure 3-3. Columbia Flyer China Trip Article

Exhibit 4

Example Articles on Benefits of Tai Chi

Tai chi helps arthritic knees, study says Martial art also may give relief from depression

Rauf, Don . The Baltimore Sun ; Baltimore, Md. [Baltimore, Md]02 June 2016: C.3.

[ProQuest document link](#)

ABSTRACT

"Tai chi is safe and has been shown to reduce falls in the elderly." [...]he said, his patients who practice tai chi often report an increased sense of wellness, "which is consistent with the emotional benefits described in this study."

FULL TEXT

Legions of arthritis sufferers try physical therapy and anti-inflammatory drugs to no avail. Now a new study looks East for relief - to the martial art tai chi.

Researchers concluded that tai chi offers an alternative to physical therapy for common knee osteoarthritis - and it might also boost well-being.

This ancient Chinese exercise may particularly benefit overweight older adults, the researchers said. Heavier people are more likely to develop osteoarthritis than people with a healthy weight, according to the U.S. Centers for Disease Control and Prevention.

"This research strengthened the evidence that the effectiveness and durability of both tai chi and physical therapy extend to obese older adults with knee osteoarthritis," said Dr. Chenchen Wang.

"Such people typically face limited options due to ineffectiveness of osteoarthritis treatments," Wang said. She is director of the Center for Complementary and Integrative Medicine in the division of rheumatology at Tufts Medical Center in Boston.

The study authors also noted that tai chi produced significant improvement in depression among patients with knee osteoarthritis.

The 12 Benefits of Tai Chi for Seniors

March 22, 2010 By [Ryan Malone](#) [50 Comments](#)

The benefits of Tai Chi for seniors are incredible. If you are looking for a low-impact, relaxing form of exercise that only requires about 20 minutes a day and rewards your efforts, Tai Chi is for you. Tai Chi is an internal Chinese martial art in the sense that it focuses on mental and spiritual aspects integrated into movement. This meditative form of exercise consists of a series of 19 movements and one pose. You may have seen groups of people demonstrating its slow-moving circular forms in public parks.

Many seniors and senior care facilities have been enjoying this style of workout and conditioning for more than 20 years. Here are 12 benefits of Tai Chi for seniors:

1. Relieves physical effects of stress
2. Promotes deep breathing
3. Reduces bone loss in menopausal women
4. Improves lower body and leg strength
5. Helps with arthritis pain
6. Reduces blood pressure
7. Requires mind and body integration through mental imagery
8. Accumulates energy by releasing endorphins rather than depleting it
9. Enhances mental capacity and concentration
10. Improves balance and stability by strengthening ankles and knees
11. Promotes faster recovery from strokes and heart attacks
12. Improves conditions of Alzheimer's, Multiple Sclerosis, and Parkinson's

Many senior care facilities and community centers are offering Tai Chi classes (some free of charge) not only because of the extensive health benefits but also because it does not require any equipment or furniture. Many seniors find it an easy activity and a peaceful environment in which to meet other seniors with common interests.

To learn the benefits of Tai Chi for seniors and find a Tai Chi class in your area, simply input Tai Chi and your city into any search engine. If you add the word "free" to your search you are likely to find a community center or other informal group that meets in a nearby park. Your local library may have demonstration DVDs you can use if you cannot find an instructor or class that is convenient for you.

Fran LoPresti
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- I have already testified about the gross inadequacies of the East Columbia Senior Center and the need to get the construction of a new Regional Center back to its original schedule.
- I have since learned that amendments to the capital budget originate from the County Executive's office. I have requested such a meeting. I am asking each of you to write a letter to Mr. Kittleman asking him to put construction funds into the FY19 budget for this center. Let me give you a brief history.
- In 2015 a Master Plan was developed to Create an Age Friendly Community. That Master Plan called for a 35,000 square foot Regional Senior Center to be built in East Columbia to replace the dinky few rooms set aside in 1992. It was adopted in September 2015, FY16.
- Before you, you have the schedule for the East Columbia center from Appendix E of that Master Plan. By that plan, I should be in a brand-new center next year, FY19. The plan was simply ignored.
- I have also reviewed the capital budgets for FY16, FY17, and FY18. Here is the synopsis.
- The FY16 plan called for the new center to be completed and in use by FY20. Money was allocated for design. Construction was to be in FY19. Note the slippage already.
- In FY17, the completed budget had both design and land acquisition occurring. It was put on hold for analysis and possible reorganization. That's 2 years.
- In FY18, the design was there again with a completion date in FY22. That's 3 years.
- In FY19, we see the same thing –design. So, this is the 4th year of design. Too many years have been wasted. The Seniors of East Columbia simply deserve better from their government.
- So how can we fix this? In the current capital budget plan, FY20 is now listed as land acquisition but the county owns the land so this step is not necessary. We want to get as close to the original schedule as possible for this project. Monies should be allocated in FY19 to complete the design, do the land transfer and begin construction. That way we can complete the Regional Center in FY20 or FY21.
- I strongly request that you speak to the County executive to amend the capital budget for this proposed schedule and for the Council to approve that amendment. Let's do what is right.

Appendix E

Capital Budget for Recommended 20-Year Building Program

The following is a capital budget estimate for the senior center construction and renewal program described in this report. Construction of neighborhood centers would be considerably less costly than full-service, regional centers and could occur sooner as funding becomes available.

| FACILITY | YEAR OF PLANNED CONSTRUCTION | SQUARE FEET | CONSTRUCTION COST ¹ | DESIGN ² | FFE ³ | TOTAL |
|---|------------------------------|---------------|--------------------------------|---------------------|---------------------|----------------------|
| Regional Center: East Columbia | 3 | 32,340 | \$ 10,493,683 | \$ 1,361,996 | \$ 2,269,994 | \$ 14,125,673 |
| Renovation/Addition: Bane Center | 5 | 8,000 | \$ 2,807,661 | \$ 394,148 | \$ 656,913 | \$ 3,858,722 |
| Neighborhood/Regional Center: East Ellicott City | 8 | 8,000 | \$ 3,158,236 | \$ 498,723 | \$ 831,205 | \$ 4,488,164 |
| Neighborhood Center: Marriottsville/Waverly | 12 | 8,000 | \$ 3,694,690 | \$ 682,537 | \$ 1,137,561 | \$ 5,514,787 |
| Neighborhood Center: Clarksville | 15 | 8,000 | \$ 4,156,023 | \$ 863,627 | \$ 1,439,378 | \$ 6,459,028 |
| Neighborhood Center: Downtown Columbia | 18 | 16,000 | \$ 9,349,922 | \$ 2,185,526 | \$ 3,642,544 | \$ 15,177,922 |
| Total | | 80,340 | \$ 33,660,216 | \$ 5,986,556 | \$ 9,977,594 | \$ 49,624,366 |

¹ Current Construction Cost per Square Foot = \$300, with 4% Escalation per Year

² Planning and Design is 12% of Construction Cost

³ Furniture, Fixtures, Equipment is 20% of Construction Cost

Figure 31: Proposed capital budget. Please note: No land acquisition costs are included.

| | 1 FY2014 | 2 FY2015 | 3 FY2016 | 4 FY2017 | 5 FY2018 | 6 FY2019 | 7 FY2020 | 8 FY2021 | 9 FY2022 | 10 FY2023 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Facility 1 | | P 1,362 | C 10,494 | F 2,270 | | | | | | |
| Facility 2 | | | | P 394 | C 2,808 | F 657 | | | | |
| Facility 3 | | | | | | | P 499 | C 3,158 | F 831 | |
| Total Capital Request | 0 | 1,362 | 10,494 | 2,664 | 2,808 | 657 | 499 | 3,158 | 831 | 0 |

| | 11 FY2024 | 12 FY2025 | 13 FY2026 | 14 FY2027 | 15 FY2028 | 16 FY2029 | 17 FY2030 | 18 FY2031 | 19 FY2032 | 20 FY2033 |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Facility 4 | P 683 | C 3,695 | F 1,138 | | | | | | | |
| Facility 5 | | | | P 864 | C 4,156 | F 1,439 | | | | |
| Facility 6 | | | | | | | P 2,186 | C 9,350 | F 3,643 | |
| Total Capital Request | 683 | 3,695 | 1,138 | 864 | 4,156 | 1,439 | 2,186 | 9,350 | 3,643 | 0 |

Note: P=Planning and Design. C=Construction Cost. F=Furniture, Fixtures, Equipment.

Figure 32: Proposed 2014-2033 capital construction program.

Fiscal 2016 Capital Budget

Project: C0335-FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS

GENERAL COUNTY PROJECTS

Number: C0335

Description

A project to determine the additional facility needs for the Department of Citizen Services. This is to include Senior Centers, Senior Center Plus sites and space needs for other departmental programming.

Operating Budget Impact

Annual Bond Redemption \$ \$742,725

Justification

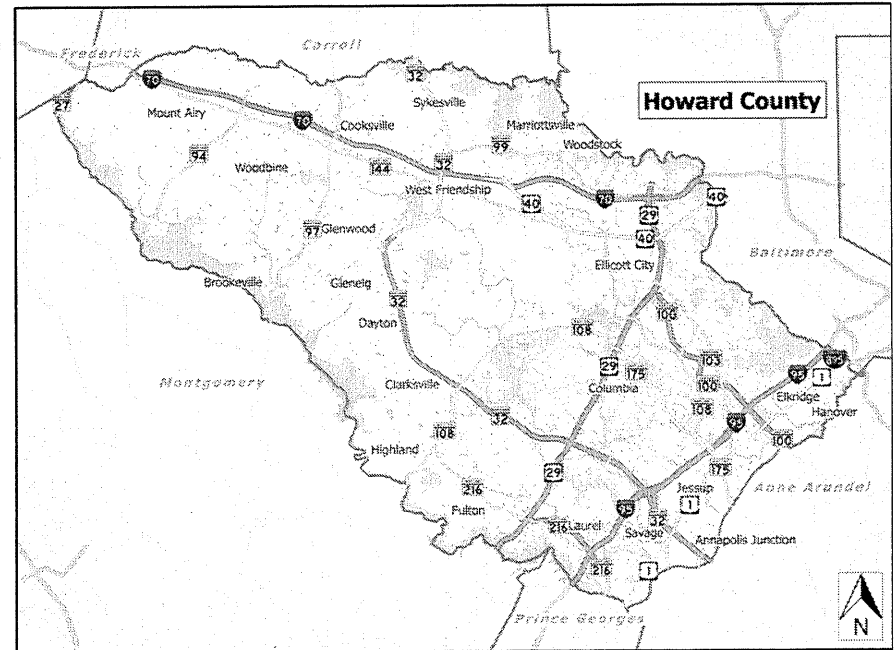
Existing Senior Centers/Senior+ Facilities are not adequate to support the tremendously increasing demand for such services/facilities, nor are the existing facilities necessarily located to effectively service all the expanding aging population. We need to develop a master plan to define how we can best serve this growing segment of the County population. In order to prepare for plan development, we will conduct a comprehensive needs assessment to determine community needs and identify gaps in existing services.

Remarks

1. Needs assessment to review existing policies, programs and services specifically focused toward older adults in the areas of: housing and adaptive reuse of housing; health and long-term care; education and learning; transportation; employment; recreation and parks; and volunteerism/civic engagement.
2. Obtain expert technical analyses of Senior Center & Senior+ requirements within Howard County, defining optimum sizes and geographic locations for additional facility requirements (i.e. a Master Plan).
3. All costs provided are holding spots until detailed followup information is provided from the Master Plan

Project Schedule

- FY17 - obtain property - indicated cost based on consultant estimate;
- FY18 - Design 1st Master Plan specified facility
- FY19 - Construction
- FY20 - Project Close Out



Fiscal 2016 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS

Number: C0335

| (In Thousands) | Five Year Capital Program | | | | | | | | | Master Plan | | | | |
|---------------------------|---------------------------|---------------|-------------|--------------|--------------|---------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|---------------|
| | Prior Appr. | FY2016 Budget | Appr. Total | Fiscal 2017 | Fiscal 2018 | Fiscal 2019 | Fiscal 2020 | Fiscal 2021 | Sub Total | Fiscal 2022 | Fiscal 2023 | Fiscal 2024 | Fiscal 2025 | Total Project |
| PLANS & ENGINEERING | 300 | 0 | 300 | 175 | 1,150 | 0 | 0 | 0 | 1,325 | 0 | 0 | 0 | 0 | 1,625 |
| LAND ACQUISITION | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 2,500 |
| CONSTRUCTION | 0 | 0 | 0 | 1,200 | 0 | 10,500 | 0 | 0 | 11,700 | 0 | 0 | 0 | 0 | 11,700 |
| ADMINISTRATION | 0 | 0 | 0 | 0 | 0 | 20 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 20 |
| EQUIPMENT & FURNISHINGS | 0 | 0 | 0 | 0 | 300 | 0 | 410 | 0 | 710 | 0 | 0 | 0 | 0 | 710 |
| Total Expenditures | 300 | 0 | 300 | 1,375 | 3,950 | 10,520 | 410 | 0 | 16,255 | 0 | 0 | 0 | 0 | 16,555 |
| BONDS | 250 | 0 | 250 | 1,375 | 3,950 | 10,520 | 410 | 0 | 16,255 | 0 | 0 | 0 | 0 | 16,505 |
| PAY AS YOU GO | 50 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Total Funding | 300 | 0 | 300 | 1,375 | 3,950 | 10,520 | 410 | 0 | 16,255 | 0 | 0 | 0 | 0 | 16,555 |

Project Status :

\$299,959 spent and encumbered through February 2015

FY14 - Selected Consultants through QBS process; awarded contract; started master plan process; Master Plan 50% complete; FY15 - Master Plan complete.
 FY16 Phase II of Master Plan to begin. Design and construct of improvements to Florence Bain Citizen Services Center identified during analysis of existing facilities.
 FY17 Planned Site Acquisition of New Citizens Services Center and design of Center.
 FY18 Construction of new Center.

Final

Fiscal 2017 Capital Budget

Project: C0335-FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS

GENERAL COUNTY PROJECTS

Number: C0335

Description

A project to determine the additional facility needs for the Department of Citizen Services. This is to include Senior Centers, Senior Center Plus sites and space needs for other departmental programming.

Justification

Existing Senior Centers/Senior+ Facilities are not adequate to support the tremendously increasing demand for such services/facilities, nor are the existing facilities necessarily located to effectively service all the expanding aging population. We need to develop a master plan to define how we can best serve this growing segment of the County population. In order to prepare for plan development, we will conduct a comprehensive needs assessment to determine community needs and identify gaps in existing services.

Remarks

Master Plan is complete. Next step is the identification for a site for a new 50+ center.

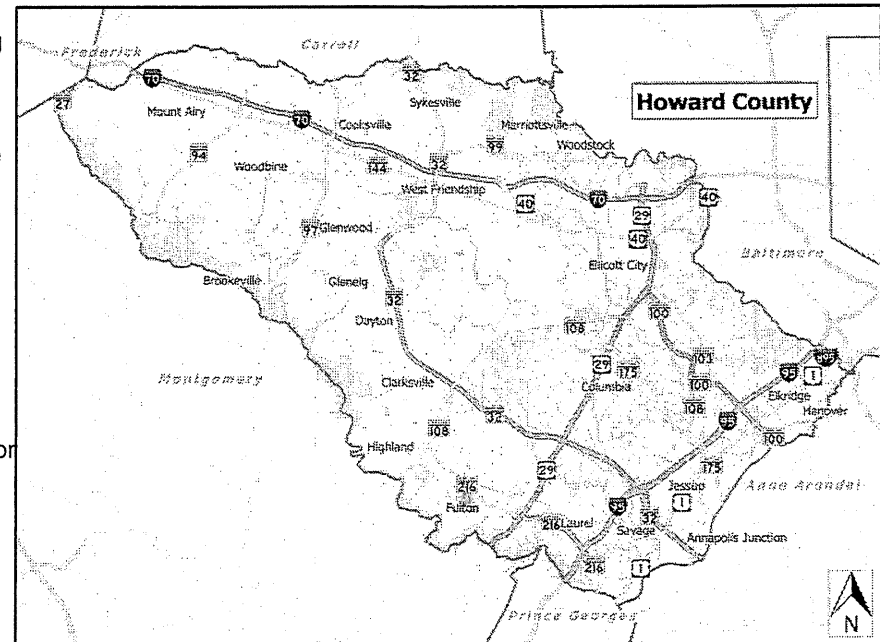
Project Schedule

FY17 - obtain property and complete POR for new 50+ center. Project on hold for further analysis, and consideration with reorganization.

Operating Budget Impact

Annual Bond Redemption \$: \$11,250

Bur of Facilities sees no impact to FY17 operating budget.



Fiscal 2017 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2014 CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS

Number: C0335

| (In Thousands) | | | | Five Year Capital Program | | | | | | Master Plan | | | | |
|----------------------------|-------------|---------------|-------------|---------------------------|-------------|-------------|-------------|-------------|-----------|-------------|-------------|-------------|-------------|---------------|
| Appropriation Object Class | Prior Appr. | FY2017 Budget | Appr. Total | Fiscal 2018 | Fiscal 2019 | Fiscal 2020 | Fiscal 2021 | Fiscal 2022 | Sub Total | Fiscal 2023 | Fiscal 2024 | Fiscal 2025 | Fiscal 2026 | Total Project |
| PLANS & ENGINEERING | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Total Expenditures | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| BONDS | 250 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| PAY AS YOU GO | 50 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Total Funding | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |

Project Status :

\$296,982 spent and encumbered through February 2016

FY16 Master Plan for Citizens Services Complete.

Final

Fiscal 2018 Capital Budget

Project: C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS

GENERAL COUNTY PROJECTS

Number: C0335

Description

A project to determine the additional facility needs for the Department of Community Resources and Services (DCRS). This is to include Senior Centers, Senior Center Plus sites and space needs for other departmental programming.

Justification

Existing Senior Centers/Senior+ Facilities are not adequate to support the tremendously increasing demand for such services/facilities, nor are the existing facilities necessarily located to effectively service all the expanding aging population. We need to develop a master plan to define how we can best serve this growing segment of the County population. In order to prepare for plan development, we will conduct a comprehensive needs assessment to determine community needs and identify gaps in existing services.

Remarks

Master Plan is complete. Next step is the identification for a site for a new 50+ Center. Additional funds are requested in FY18 to make immediate repairs and improvements to the Florence Bain Senior Center, the most actively used senior center in the County. Those improvements include a small addition to house a fitness room, upgrades to building HVAC, installation of perimeter lighting and other minor interior improvements.

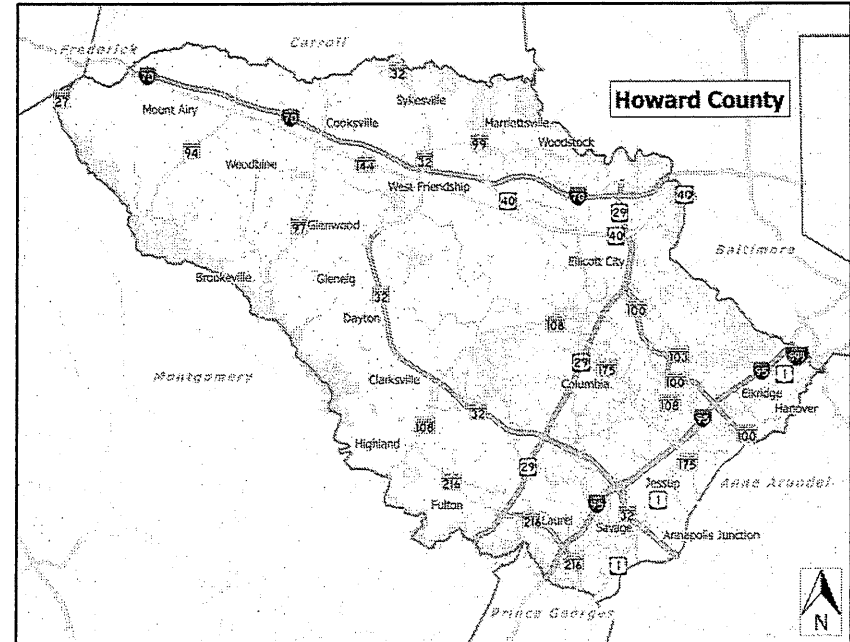
Project Schedule

FY18- Request represents renovation of 50+ Center at East Columbia Library. Complete POR for New 50+ Center.
FY19- Design and Renovation of Bain Center, Design of New 50+ Center.
FY20 - Land Acquisition for New 50+ Center.
FY21- Construct New 50+ Center.
FY22 - Furniture, Fixtures and Equipment for New 50+ Center. Project Close Out.

Operating Budget Impact

Annual Bond Redemption \$ \$729,000

Bureau of Facilities sees no impact to FY17 operating budget.



Fiscal 2018 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM
ENHANCEMENTS

Number: C0335

| (In Thousands) | Five Year Capital Program | | | | | | | | | Master Plan | | | | |
|---|---------------------------|---------------|-------------|--------------|--------------|---------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|---------------|
| | Prior Appr. | FY2018 Budget | Appr. Total | Fiscal 2019 | Fiscal 2020 | Fiscal 2021 | Fiscal 2022 | Fiscal 2023 | Sub Total | Fiscal 2024 | Fiscal 2025 | Fiscal 2026 | Fiscal 2027 | Total Project |
| PLANS & ENGINEERING | 300 | 200 | 500 | 150 | 1,050 | 0 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 1,700 |
| LAND ACQUISITION | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 2,500 |
| CONSTRUCTION | 0 | 0 | 0 | 1,050 | 0 | 10,500 | 0 | 0 | 11,550 | 0 | 0 | 0 | 0 | 11,550 |
| EQUIPMENT & FURNISHINGS | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total Expenditures | 300 | 200 | 500 | 1,200 | 3,550 | 10,500 | 500 | 0 | 15,750 | 0 | 0 | 0 | 0 | 16,250 |
| BONDS | 250 | 200 | 450 | 1,200 | 3,550 | 10,500 | 500 | 0 | 15,750 | 0 | 0 | 0 | 0 | 16,200 |
| PAY AS YOU GO | 50 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Total Funding | 300 | 200 | 500 | 1,200 | 3,550 | 10,500 | 500 | 0 | 15,750 | 0 | 0 | 0 | 0 | 16,250 |
| \$296,982 spent and encumbered through February 2017 \$296,982 spent and encumbered through February 2016 Project Status : FY16 Master Plan for DCRS Complete. | | | | | | | | | | | | | | |
| FY 2017 Budget | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| Difference 2017 / 2018 | 0 | 200 | 200 | 1,200 | 3,550 | 10,500 | 500 | 0 | 15,750 | 0 | 0 | 0 | 0 | 15,950 |

To Council

Fiscal 2019 Capital Budget

GENERAL COUNTY PROJECTS

Project: C0335-FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM ENHANCEMENTS

Number: C0335

Description

A project to renovate and expand the facilities for the Department of Community Resources and Services (DCRS). This is to include 50+ Centers/ sites and space needs for other departmental programming.

Justification

As determined by the 2015 Master Plan, the existing 50+ Facilities are not adequate to support the tremendously increasing demand for such services/facilities, nor are the existing facilities necessarily located to effectively service all the expanding aging population.

Remarks

The Master Plan was completed in 2015. The next step is the identification for a site for a new 50+ Center or an expansion at the current East Columbia location. Additional funds are requested in FY19 to make immediate repairs and improvements to the Florence Bain Senior Center, the most actively used senior center in the County. We are currently assessing the exact needs for the building. Requested improvements include modifications to house a fitness room, upgrades to building HVAC, installation of perimeter lighting and other minor interior improvements.

Project Schedule

FY19 - Design and Renovation of Bain Center. Complete POR and design of New 50+ Center.

FY20 - Land Acquisition for New 50+ Center.

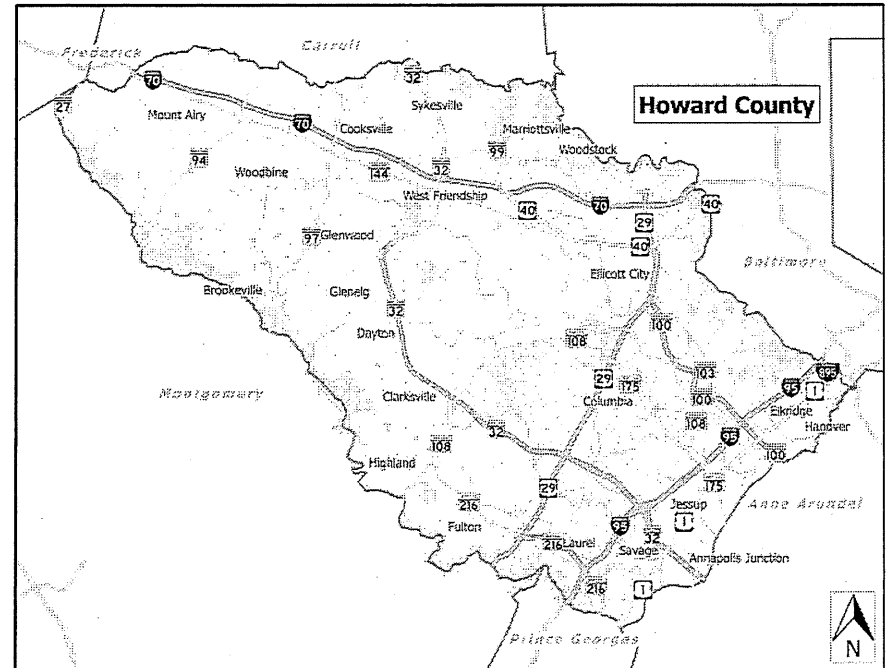
FY21 - Construct New 50+ Center.

FY22 - Furniture, Fixtures and Equipment for New 50+ Center. Project Close Out.

Operating Budget Impact

Annual Bond Redemption \$ \$729,000

Bureau of Facilities sees no impact to FY18 operating budget.



Fiscal 2019 Capital Budget

GENERAL COUNTY PROJECTS

Project: FY2014 COMMUNITY RESOURCES and SERVICES FACILITY/PROGRAM
ENHANCEMENTS

Number: C0335

(In Thousands)

Five Year Capital Program

Master Plan

| Appropriation Object Class | Prior Appr. | FY2019 Budget | Appr. Total | Fiscal 2020 | Fiscal 2021 | Fiscal 2022 | Fiscal 2023 | Fiscal 2024 | Sub Total | Fiscal 2025 | Fiscal 2026 | Fiscal 2027 | Fiscal 2028 | Total Project |
|----------------------------|-------------|---------------|--------------|--------------|---------------|-------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|---------------|
| PLANS & ENGINEERING | 500 | 350 | 850 | 850 | 0 | 0 | 0 | 0 | 850 | 0 | 0 | 0 | 0 | 1,700 |
| LAND ACQUISITION | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 2,500 |
| CONSTRUCTION | 0 | 1,050 | 1,050 | 0 | 10,500 | 0 | 0 | 0 | 10,500 | 0 | 0 | 0 | 0 | 11,550 |
| EQUIPMENT & FURNISHINGS | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total Expenditures | 500 | 1,400 | 1,900 | 3,350 | 10,500 | 500 | 0 | 0 | 14,350 | 0 | 0 | 0 | 0 | 16,250 |
| BONDS | 450 | 1,400 | 1,850 | 3,350 | 10,500 | 500 | 0 | 0 | 14,350 | 0 | 0 | 0 | 0 | 16,200 |
| PAY AS YOU GO | 50 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Total Funding | 500 | 1,400 | 1,900 | 3,350 | 10,500 | 500 | 0 | 0 | 14,350 | 0 | 0 | 0 | 0 | 16,250 |

\$339,382 spent and encumbered through February 2018

\$296,982 spent and encumbered through February 2017

Project Status : Facility improvement study for Bain has begun. Programming/POR for 50+ Center to begin in early 2018 with EOI Architect.

| | | | | | | | | | | | | | | |
|------------------------|-----|-------|-------|-------|--------|-----|---|---|--------|---|---|---|---|--------|
| FY 2018 Budget | 500 | 1,200 | 1,700 | 3,550 | 10,500 | 500 | 0 | 0 | 14,550 | 0 | 0 | 0 | | 16,250 |
| Difference 2018 / 2019 | 0 | 200 | 200 | (200) | 0 | 0 | 0 | 0 | (200) | 0 | 0 | 0 | 0 | 0 |

My name is Lori Lilly and I live at 10520 Old Frederick Rd in Woodstock. I am the Executive Director of Howard EcoWorks, a new non-profit whose mission is to empower an under-served workforce to respect and restore our natural systems for future generations. We have made a local home for administration of our flagship, the READY program, a nationally recognized model workforce program and recipient this past year of the Melanie Teems award by the Chesapeake Bay Trust that recognizes an exemplary project or program that engages residents in efforts to improve the region's natural resources, serving as a model for other organizations.

We are grateful for the County's support as we transitioned administration of the READY program from the Alliance for the Chesapeake Bay to Howard EcoWorks. It was a challenging undertaking but we have been fully operational since July 1, 2017 and are happy to report that we are off and running, enjoying our new home at the Non-Profit Collaborative and continuing to develop and formalize our programming. I am also grateful for the time that 4 of you spent in individual meetings with me, my Board and staff this past spring to learn more about what we have been doing.

Despite a second decrease in funding in FY18, we have been able to accomplish a significant amount of work. While gaining valuable job skills, our teams have been able to construct projects that treated nearly 3 acres of drainage in the County that is being accounted for under the MS4 permit. This brings our total drainage area treated in the County since the inception of the READY program in 2012 to over 38 acres. We also continue to provide direct service to the DPW, DRP and OCS through maintenance of County stream restoration projects, forest conservation easements, Students Branching Out tree planting projects and high profile County stormwater management facilities. Last spring, we expanded our debris management program to the Valley Meade area at the request of DPW and this past fall, we continued with our debris management efforts in Ellicott City, removing more than 5,000lbs of debris and bulk trash between Rt. 29 and the Patapsco.

We are continuing with program development and fundraising for our work with the Corrections Dept. where we are operating our native plant nursery and engaging in-mates with seeding, plant propagation and overall nursery maintenance. I was excited to participate in the Changemaker Challenge event this past fall on behalf of our work with Corrections and, although we were not a final winner, the event brought great exposure to our work there while raising overall awareness of the value of vocational training in prison systems. We have received a small grant from the Chesapeake Bay Trust this past winter to assist Corrections with their vegetable garden. The funding will be used to create a sustainable garden, train the guards and in-mates in maintenance of the garden and deliver the produce to the local food bank.

This past winter we also began implementing our Ellicott City Soak It Up campaign, a community engagement effort with a goal of converting 700 acres of turf grass to native vegetation on private property to better infiltrate stormwater and encourage the watershed community to Be a Part of the Solution in efforts that will collectively alleviate flooding in downtown Ellicott City. In addition, we have received grant funding for restoration and community engagement in the Wilde Lake area and are excited about our partnerships there with the Wilde Lake Village Board and seven neighborhoods that

are already willing to educate their communities and implement projects much as we did with the Greenleaf neighborhood where you toured with us over the summer.

We are very respectfully requesting that Council support D1164, our READY program budget, at 400k for FY19. The rate of budget reduction of 50k for the past two years has been difficult, particularly as we have been striving to develop local ownership and administration of the READY program through Howard EcoWorks. We are a new and growing business and request some time to continue developing relationships and alternative funding sources that will sustain us for the long term. We believe that we are demonstrating a high return on investment, in part evidenced by increasing requests for more and more direct service to the County as well as increasing requests from the community for assistance with stormwater management concerns, services which we are happy to provide.

We are looking forward to another exciting and successful year of innovative programming that can only be found in Howard County and are counting on your support to help us achieve multiple objectives of job skills development, career-readiness, environmental restoration and community engagement.

Thank you!

Lori Lilly

Good afternoon Honorable Councilmembers,

The Howard County Tourism Council's team of destination marketing professionals and Board of Directors, made up of tourism and hospitality industry leaders, thank you for your support of our mission to enhance the tourism industry in Howard County.

The Howard County Tourism Council respectfully requests that the council approve the full amount of the Executive's Fiscal Year 2019 budget proposal for the Howard County Tourism Council. This allocation will sustain strong marketing campaigns for the entire county while also allowing us to continue to support many small hospitality businesses.

In making this request on behalf of the 10,000+ employees of Howard County's hotels, shops, restaurants, farms, museums, attractions, the arts, and parks we recognize how fortunate we are to live and work in a County with leaders who understand how a continued investment in tourism is part of the economic solution. For our part, we are currently following a strategic plan with input from government and sector leaders. This plan will guide our efforts to most effectively market and sell Howard County as a fantastic place to visit, live and run a tourism business.

The tourism, travel and hospitality industry all across Maryland continues to be a bright spot in the economy. The many small businesses in our community and the people they employ benefit from our marketing and sales efforts. Those efforts continue to grow in effectiveness as we aggressively pursue groups and perform more effective and targeted digital advertising.

During the first half of Fiscal Year 2018 our organization focused on promoting a series of actionable travel activities including Restaurant Weeks, agricultural tourism opportunities like farm-to-table, our growing population of breweries, and a campaign encouraging holiday travelers to use Howard County as their base when they're visiting Washington D.C. and Baltimore. Additional marketing campaigns highlighting the events and seasons in Howard County have been exceptionally successful in driving customers.

Our measurables are showing progress in marketing the community as a destination for spending customers. Website traffic is up 58% in the first quarter with the increase coming from our trackable marketing campaigns and events and attractions we promote are claiming increases in attendance.

Tax revenue generated from hotel stays have continued to grow since a stable investment in tourism promotion was legislated in 2012. Since 2012 \$28.7 million in tax revenue has been collected and invested not only in boosting the tourism economy, but also in the Economic Development Authority, and other county programs.

As our organization looks forward to Fiscal Year 2019, Howard County residents, local businesses and visitors alike will see benefits from significant initiatives intended to promote and enhance the attractions in Howard County. We thank you for your support and look forward to working with you in the future.

Any questions? Thank you.

Enclosures:

- FY2019 Budget Request
- About the Howard County Tourism Council
- Summary of Successes FY17/18

FY2019 Budget Request

Our three-year rolling plan will guide our efforts by identifying opportunities for growth in the tourism industry in both the short-term and long-term. With funding support for our programs, we will focus on key customers including visitors, residents and the tourism business community.

With \$1,060,080 in funding we will focus on the following in FY2019:

Group visitors

- Work with partners in Howard County Recreation and Parks, hotels and other meeting venues to attract new and retain existing sports tournaments, conferences and meetings that provide economic benefit to the community.
- Aggressively sell the venues and amenities in Howard County to meeting planners that host events that will fit into existing vacancies at hotels, meeting venues and sports complexes.
- Market and sell Howard County as an excellent destination for weddings and family reunions.

Leisure travelers and locals

- **More targeted, niche marketing focusing on ROI**
 - Focus on marketing niche opportunities for visiting Howard County like the breweries and distilleries and agritourism.
 - Complete shift to digital marketing.
 - Video marketing.
 - Social media and storytelling through quality content.
- **Events and destinations that make Howard County unique**, including our festivals at the Fairgrounds and the events and attractions in communities like Ellicott City, Columbia, Elkridge, Maple Lawn, Savage and Western Howard County.
- **Brand Howard County**, our initiative that is uniting several organizations in an effort to turn residents into our champions for all things Howard County.

Media

- Pitch positive stories about Howard County to writers and other media.
- Gain more positive exposure for Howard County's tourism industry.

Tourism cultivation

- Support and represent hundreds of local hospitality businesses through advocacy and marketing initiatives.
- Provide educational opportunities in various relevant topics.
- Work with the Howard County Chamber of Commerce, the Howard County Economic Development Authority, the Maryland Hotel and Lodging Association, the Maryland Restaurant Association, and the Maryland Tourism Coalition to advocate for Howard County hospitality business needs.
- Work with various local organizations to support a more vibrant community.
- Provide sponsorships to eligible events and attractions to help cultivate new reasons to visit Howard County.

Howard County Welcome Center and other Visitor Services

- Continue the research and design phase for a potential renovation of the Howard County Welcome Center to better reflect the county's attractions, culture and events.
 - Continue to operate the Howard County Welcome Center during posted hours.
 - In cooperation with the Ellicott City Partnership and the Howard County Government, use the Howard County Welcome Center as a base of operations for promoting the resurgence of Old Ellicott City through promotions and events.
 - Provide on-site visitor information at several major visitor events.
 - Service groups holding events in Howard County.
-

About the Howard County Tourism Council

The Howard County Tourism Council is a not-for-profit 501(c)(6) that in addition to membership dues, cooperative marketing programs, and retail sales is funded largely by allocations from the Howard County Government and the Maryland Department of Commerce marketing grant.

The Howard County Tourism Council is the official Destination Marketing Organization for Howard County, as per the Howard County Government and the Maryland Office of Tourism Development. The objectives of the Organization are:

- To Promote travel to, and tourism within, Howard County Maryland.
- To support the preservation and restoration of historical buildings and landmarks, festivals, museums, parks, leisure pursuits, tourists, and cultural, recreational and other activities in Howard County, Maryland.
- To foster and promote common business interests in tourism in Howard County, Maryland, as well as to support and assist in the improvement of business conditions in Howard County, Maryland, as they relate to the tourism trade.
- To compile tourism, travel and leisure pursuit data and statistics which can be utilized by political jurisdictions, governmental agencies, educational institutions, private business affected by the tourism trade, and the general public, in assessing the economic and social impact of tourism in Howard County, Maryland.

Summary of Successes FY2017-18

These successes and others are due in large part to the support from the Executive branch of the Howard County Government, the quality attractions, dining lodging professionals in Howard County and the hard work of the Howard County Tourism team.

Digital marketing - using research to better inform marketing campaign targeting as well as focusing on media that performs we've driven nearly two years of significant increases in website users. Most importantly, partners are showing increases in customers, and significantly, when we dedicate our resources to advertising their events and attractions.

Official Howard County Visitor and Resident Guide - Distributed guides, many to potential visitors, to promote the County as a destination.

HowardOnTap - in partnership with the state office of tourism we launched an aggressive campaign pushing the local brewery scene in Howard County, including a beer bus tour and the Hops and Harvest festival.

HoCo Holidays Stay and Play Campaign - Launched an aggressive campaign targeting potential visitors in the feeder markets identified by the Maryland State Tourism. The campaign promotes Howard County as the most convenient, best option to stay while visiting the nearby large cities for the holidays.

Restaurant Weeks - Continued success with the restaurant weeks campaign during winter and summer led to sales at restaurants during the slowest times.

Media stories - Pitched stories to media and got coverage from the Washington Post, Brit+Co, RedbookMag.com and Cosmopolitan.com and more. Attended the Mid Atlantic Tourism Public Relations Alliance Annual Conference to promote Howard County and connect with travel writers.

Welcome center - Hosted events and welcomed tens of thousands of visitors from countries across the world. The Welcome Center continues to be an excellent point of contact for upselling visitors on spending more time and money in Howard County.

Product development - Worked with many organizations and businesses to cultivate new or improved events and attractions in Howard County. Events and attractions impacted include the Hops and Harvest Festival, National High School Lacrosse Showcase, Korean Festival, multiple soccer tournaments, Festival of Lights, Howard County Arts Council, Blossoms of Hope, and more.

Cooperative marketing and education - working with industry partners we created aggressive marketing campaigns for several products including the local brewery scene. Our education efforts focused on the training needed by small businesses to be successful online; these courses were attended by dozens of small business owners and managers.