

# County Council Of Howard County, Maryland

2013 Legislative Session

Legislative Day No. 6

## Resolution No. 65 -2013

Introduced by: The Chairperson at the request of the County Executive

A RESOLUTION approving the Fiscal Year 2014 budget for the Howard County Health Department and indicating appropriations for object classes.

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Introduced and read first time May 6, 2013.

By order Sheila Tolliver  
Sheila Tolliver, Administrator

Read for a second time at a public hearing on May 20, 2013.

By order Sheila Tolliver  
Sheila Tolliver, Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on May 23, 2013.

- adopted with amendment 5/23
- Reconsidered
- adopted with substitute amendment 5/23

Certified By Sheila Tolliver  
Sheila Tolliver, Administrator

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; Strike-out indicates material deleted by amendment; Underlining indicates material added by amendment

**HOWARD COUNTY HEALTH DEPARTMENT BUDGET**

**REVENUES**

| <b>Category</b>                 | <b>Fiscal 2013<br/>Budget</b> | <b>Fiscal 2014<br/>Proposed</b>  | <b>\$ Change</b>               | <b>% Change</b>    |
|---------------------------------|-------------------------------|----------------------------------|--------------------------------|--------------------|
| County                          | 9,396,443                     | 9,084,838                        | (311,605)                      | (3.3%)             |
| State                           | 7,051,867                     | 7,163,202                        | 111,335                        | 1.6%               |
| Private and Other Revenues      | 4,283,468                     | 4,153,468                        | (130,000)                      | (3.0%)             |
| Appropriation from Fund Balance | 0                             | 6,212,550<br>7,612,550           | 6,212,550<br>7,612,550         | NA                 |
| <b>Total</b>                    | <b>20,731,778</b>             | <b>26,614,058<br/>28,014,058</b> | <b>5,882,280<br/>7,282,280</b> | <b>28.4% 35.1%</b> |

**EXPENDITURES**

| <b>Category</b>                       | <b>Fiscal 2013<br/>Budget</b> | <b>Fiscal 2014<br/>Proposed</b>  | <b>\$ Change</b>               | <b>% Change</b>    |
|---------------------------------------|-------------------------------|----------------------------------|--------------------------------|--------------------|
| Personnel Costs                       | 12,077,652                    | 12,409,982                       | 332,330                        | 2.8%               |
| Contractual Services                  | 7,104,185                     | 6,416,225                        | (687,960)                      | (9.7%)             |
| Supplies and Materials                | 696,011                       | 656,011                          | (40,000)                       | (5.7%)             |
| Capital Outlay                        | 250,000                       | 25,000                           | (225,000)                      | (90%)              |
| Operating transfer                    | 603,930                       | 894,290                          | 290,360                        | 48.1%              |
| Special initiatives from Fund Balance | 0                             | 4,912,550                        | 4,912,550                      | NA                 |
| Transfer to Education PAYGO Capital   | 0                             | 1,300,000<br>2,700,000           | 1,300,000<br>2,700,000         | NA                 |
| <b>Total</b>                          | <b>20,731,778</b>             | <b>26,614,058<br/>28,014,058</b> | <b>5,882,280<br/>7,282,280</b> | <b>28.4% 35.1%</b> |

**County Council Of Howard County, Maryland**

2013 Legislative Session

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**Resolution No. 65 -2013**

Introduced by: The Chairperson at the request of the County Executive

A RESOLUTION approving the Fiscal Year 2014 budget for the Howard County Health Department and indicating appropriations for object classes.

Introduced and read first time \_\_\_\_\_, 2013.

By order \_\_\_\_\_  
Sheila Tolliver, Administrator

Read for a second time at a public hearing on \_\_\_\_\_, 2013.

By order \_\_\_\_\_  
Sheila Tolliver, Administrator

This Resolution was read the third time and was Adopted\_\_\_, Adopted with amendments\_\_\_, Failed\_\_\_, Withdrawn\_\_\_, by the County Council on \_\_\_\_\_, 2013.

Certified By \_\_\_\_\_  
Sheila Tolliver, Administrator

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; Strike-out indicates material deleted by amendment; Underlining indicates material added by amendment

## HOWARD COUNTY HEALTH DEPARTMENT BUDGET

### REVENUES

| Category                        | Fiscal 2013<br>Budget | Fiscal 2014<br>Proposed | \$ Change | % Change |
|---------------------------------|-----------------------|-------------------------|-----------|----------|
| County                          | 9,396,443             | 9,084,838               | (311,605) | (3.3%)   |
| State                           | 7,051,867             | 7,163,202               | 111,335   | 1.6%     |
| Private and Other Revenues      | 4,283,468             | 4,153,468               | (130,000) | (3.0%)   |
| Appropriation from Fund Balance | 0                     | 4,762,553               | 4,762,553 | NA       |
| Total                           | 20,731,778            | 25,164,061              | 4,432,283 | 21.4%    |

### EXPENDITURES

| Category                              | Fiscal 2013<br>Budget | Fiscal 2014<br>Proposed | \$ Change | % Change |
|---------------------------------------|-----------------------|-------------------------|-----------|----------|
| Personnel Costs                       | 12,077,652            | 12,409,982              | 332,330   | 2.8%     |
| Contractual Services                  | 7,104,185             | 6,416,225               | (687,960) | (9.7%)   |
| Supplies and Materials                | 696,011               | 656,011                 | (40,000)  | (5.7%)   |
| Capital Outlay                        | 250,000               | 25,000                  | (225,000) | (90%)    |
| Operating transfer                    | 603,930               | 894,290                 | 290,360   | 48.1%    |
| Special initiatives from Fund Balance | 0                     | 4,762,553               | 4,762,553 | NA       |
| Total                                 | 20,731,778            | 25,164,061              | 4,432,283 | 21.4%    |

AMENDED Amendment 2 to Council Resolution No. 65-2013

BY: Chairperson at the request  
of the County Executive and  
Calvin Ball, Jennifer Terrasa and  
Courtney Watson

Legislative Day No. 7  
Date: May 23, 2013

Amendment No. 2

(This amendment makes adjustments in the Operating Budget for the Health Department in order to do the following:

1. To show that ~~\$1,300,000~~ \$2,700,000 in Pay Go is being transferred to the Board of Education; and
2. To reflect \$149,997 for a certain special initiative that was inadvertently omitted.)

1 On page 1, in line 10, strike "\$25,164,061" and substitute "~~\$26,614,058~~" "\$28,014,058".

2

3 Remove the tables attached to the Resolution as introduced and substitute the tables attached to  
4 this Amendment.

*Adopted with Amendment 5/23*  
*reconsidered 5/23*  
*adopted ~~with~~ substitute*  
*Amendment 5/23/2013*

ADOPTED May 23, 2013  
FAILED \_\_\_\_\_  
SIGNATURE Shelley Miller

Amendment 2 to Council Resolution No. 65-2013

**BY: Chairperson at the request  
of the County Executive and  
Calvin Ball, Jennifer Terrasa and  
Courtney Watson**

**Legislative Day No. 7  
Date: May 23, 2013**

Amendment No. 2

*(This amendment makes adjustments in the Operating Budget for the Health Department in order to do the following:*

- 1. To show that \$1,300,000 in Pay Go is being transferred to the Board of Education; and*
- 2. To reflect \$149,997 for a certain special initiative that was inadvertently omitted.)*

1 On page 1, in line 10, strike "\$25,164,061" and substitute "\$26,614,058".

2

3 Remove the tables attached to the Resolution as introduced and substitute the tables attached to  
4 this Amendment.

**HOWARD COUNTY HEALTH DEPARTMENT BUDGET**

**REVENUES**

| <b>Category</b>                 | <b>Fiscal 2013<br/>Budget</b> | <b>Fiscal 2014<br/>Proposed</b> | <b>\$ Change</b> | <b>% Change</b> |
|---------------------------------|-------------------------------|---------------------------------|------------------|-----------------|
| County                          | 9,396,443                     | 9,084,838                       | (311,605)        | (3.3%)          |
| State                           | 7,051,867                     | 7,163,202                       | 111,335          | 1.6%            |
| Private and Other Revenues      | 4,283,468                     | 4,153,468                       | (130,000)        | (3.0%)          |
| Appropriation from Fund Balance | 0                             | 6,212,550                       | 6,212,550        | NA              |
| <b>Total</b>                    | <b>20,731,778</b>             | <b>26,614,058</b>               | <b>5,882,280</b> | <b>28.4%</b>    |

**EXPENDITURES**

| <b>Category</b>                       | <b>Fiscal 2013<br/>Budget</b> | <b>Fiscal 2014<br/>Proposed</b> | <b>\$ Change</b> | <b>% Change</b> |
|---------------------------------------|-------------------------------|---------------------------------|------------------|-----------------|
| Personnel Costs                       | 12,077,652                    | 12,409,982                      | 332,330          | 2.8%            |
| Contractual Services                  | 7,104,185                     | 6,416,225                       | (687,960)        | (9.7%)          |
| Supplies and Materials                | 696,011                       | 656,011                         | (40,000)         | (5.7%)          |
| Capital Outlay                        | 250,000                       | 25,000                          | (225,000)        | (90%)           |
| Operating transfer                    | 603,930                       | 894,290                         | 290,360          | 48.1%           |
| Special initiatives from Fund Balance | 0                             | 4,912,550                       | 4,912,550        | NA              |
| Transfer to Education PAYGO Capital   | 0                             | 1,300,000                       | 1,300,000        | NA              |
| <b>Total</b>                          | <b>20,731,778</b>             | <b>26,614,058</b>               | <b>5,882,280</b> | <b>28.4%</b>    |

**Amendment   2   Amendment No. 2 to Council Resolution No. 65-2013**

**BY: Chairperson at the request  
of the County Executive**

**Legislative Day No. 6  
Date: May 23, 2013**

**Amendment No.   2   to Amendment No. 2**

*(This amendment transfers \$2,700,000 in Pay Go.)*

- 1 In the first item of the description, strike “\$1,300,000” and substitute “\$2,700,000” and
- 2 strike “to the Board of Education”.
- 3
- 4 On page 1, strike “\$26,614,058” and substitute “28,014,058”.
- 5
- 6 Remove the tables attached to Amendment No. 2, and substitute the revised tables
- 7 attached to this Amendment to Amendment No. 2.

ADOPTED May 23, 2013

FAILED \_\_\_\_\_

SIGNATURE Shelby M. Jellison



Amendment \_\_\_\_\_ Amendment No. 2 to Council Resolution No. 65-2013

BY: Chairperson at the request  
of the County Executive

Legislative Day No.  
Date: May 23, 2013

Amendment No. \_\_\_\_\_ to Amendment No. 2

*(This amendment transfers \$2,700,000 in Pay Go.)*

- 1 In the first item of the description, strike "\$1,300,000" and substitute "\$2,700,000" and
- 2 strike "*to the Board of Education*".
- 3
- 4 On page 1, strike "\$26,614,058".
- 5
- 6 Remove the tables attached to Amendment No. 2, and substitute the revised tables
- 7 attached to this Amendment to Amendment No. 2.

FILED \_\_\_\_\_

SIGNATURE \_\_\_\_\_

*Withdrawn*

**HOWARD COUNTY HEALTH DEPARTMENT BUDGET**

**REVENUES**

| <b>Category</b>                 | <b>Fiscal 2013<br/>Budget</b> | <b>Fiscal 2014<br/>Proposed</b>  | <b>\$ Change</b>               | <b>% Change</b>        |
|---------------------------------|-------------------------------|----------------------------------|--------------------------------|------------------------|
| County                          | 9,396,443                     | 9,084,838                        | (311,605)                      | (3.3%)                 |
| State                           | 7,051,867                     | 7,163,202                        | 111,335                        | 1.6%                   |
| Private and Other Revenues      | 4,283,468                     | 4,153,468                        | (130,000)                      | (3.0%)                 |
| Appropriation from Fund Balance | 0                             | 6,212,550<br>7,612,550           | 6,212,550<br>7,612,550         | NA                     |
| <b>Total</b>                    | <b>20,731,778</b>             | <b>26,614,058<br/>28,014,058</b> | <b>5,882,280<br/>7,282,280</b> | <b>28.4%<br/>35.1%</b> |

**EXPENDITURES**

| <b>Category</b>                       | <b>Fiscal 2013<br/>Budget</b> | <b>Fiscal 2014<br/>Proposed</b>  | <b>\$ Change</b>               | <b>% Change</b>        |
|---------------------------------------|-------------------------------|----------------------------------|--------------------------------|------------------------|
| Personnel Costs                       | 12,077,652                    | 12,409,982                       | 332,330                        | 2.8%                   |
| Contractual Services                  | 7,104,185                     | 6,416,225                        | (687,960)                      | (9.7%)                 |
| Supplies and Materials                | 696,011                       | 656,011                          | (40,000)                       | (5.7%)                 |
| Capital Outlay                        | 250,000                       | 25,000                           | (225,000)                      | (90%)                  |
| Operating transfer                    | 603,930                       | 894,290                          | 290,360                        | 48.1%                  |
| Special initiatives from Fund Balance | 0                             | 4,912,550                        | 4,912,550                      | NA                     |
| Transfer to Education PAYGO Capital   | 0                             | 1,300,000<br>2,700,000           | 1,300,000<br>2,700,000         | NA                     |
| <b>Total</b>                          | <b>20,731,778</b>             | <b>26,614,058<br/>28,014,058</b> | <b>5,882,280<br/>7,282,280</b> | <b>28.4%<br/>35.1%</b> |

Amendment 1 to Council Resolution No. 65-2013

BY: Greg Fox

Legislative Day No. 7  
Date: May 23, 2013

Amendment No. 1

*(This amendment makes reductions in Health Department allocations.)*

1 On page 1, in line 10, strike "\$25,164,061" and substitute "\$17,037,441".

2

3 Substitute the following rows for those on the attachment:

4

5 REVENUES

|                                 |            |            |             |         |
|---------------------------------|------------|------------|-------------|---------|
| County                          | 9,396,443  | 3,045,771  | (6,350,672) | (67.6%) |
| Appropriation from Fund Balance | 0          | 2,675,000  | 2,675,000   | NA      |
| Total                           | 20,731,778 | 17,037,441 | 3,694,337   | 17.8%   |

6

7 EXPENDITURES

|                                       |            |            |             |         |
|---------------------------------------|------------|------------|-------------|---------|
| Contractual Services                  | 7,104,185  | 377,158    | (6,727,027) | (94.7%) |
| Special initiatives from Fund Balance | 0          | 2,675,000  | 2,675,000   | NA      |
| Total                                 | 20,731,778 | 17,037,441 | 3,694,337   | 17.8%   |

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