

County Council Of Howard County, Maryland

2019 Legislative Session

Legislative Day No. 5

Resolution No. 46 -2019

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

A RESOLUTION amending the Howard County Health Department Operating Budget, as reflected in Council Resolution No. 54-2018 and amended in Council Resolution No. 16-2019, to account for additional funding received from the State of Maryland; and generally relating to the Health Department Operating Budget for Fiscal Year 2019.

Introduced and read first time April 1, 2019.

By order Jessica Feldmark
Jessica Feldmark, Administrator

Read for a second time at a public hearing on April 22, 2019.

By order Jessica Feldmark
Jessica Feldmark, Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments ____, Failed ____, Withdrawn ____, by the County Council on May 6, 2019.

Certified By Jessica Feldmark
Jessica Feldmark, 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

1 **WHEREAS**, on May 31, 2018, the County Council adopted Council Resolution No. 54-
2 2018 (“CR54”) that sets forth the Fiscal Year 2019 Operating Budget for the Howard County
3 Health Department; and

4
5 **WHEREAS**, by passage of Council Resolution No. 16-2019 (“CR16”) on March 4,
6 2019, the County Council amended the Operating Budget of the Health Department to account
7 for additional funding the Department received from the State of Maryland; and

8
9 **WHEREAS**, since the adoption of CR16, the Health Department has been advised that it
10 will, again, receive more funding from the State of Maryland; and

11
12 **WHEREAS**, funding will be increased by a total of approximately \$817,932 to account
13 for the following:

- 14 1. Approximately \$26,271 for behavioral health treatment initiatives;
- 15 2. Approximately \$163,000 for the purchase of drug testing equipment;
- 16 3. Approximately \$100,000 to fund a mid-year bonus to State employees;
- 17 4. Approximately \$27,000 to fund a mid- year cost-of-living adjustment (.5%); and
- 18 5. Approximately \$50,000 to fund a State supplement for the Administrative Care
19 Coordination Unit (ACCU), the State’s Medicaid ombudsman program;
- 20 6. Approximately \$165,000 for State supplement to the Medicaid Transportation Unit due to
21 unexpectedly higher utilization.
- 22 7. Approximately \$160,000 for a State grant to replace a vehicle used for community
23 outreach;
- 24 8. Approximately \$97,768 for a State grant for recovery housing; and
- 25 9. Approximately \$28,893 for a State grant to supplement the Department’s Breast and
26 Cervical Cancer Program; and

27
28 **WHEREAS**, increased funding to the Department will not result in an increase in the
29 total County general fund expense budget for Fiscal Year 2019 because the additional funds are
30 state funds.

1 **NOW, THEREFORE, BE IT RESOLVED** by the County Council of Howard County,
2 Maryland this 6th day of May, 2019 that the Howard County Health
3 Department Operating Budget for Fiscal Year 2019 is amended as follows:

4 Council Resolution No. 54-2018, as amended by Council Resolution No. 16-2019, is
5 further amended as follows:

- 6 1. On page 1, in line 9, strike "\$27,855,429" and substitute "28,673,361";
- 7 2. The chart titled "Howard County Health Department Budget Fiscal Year 2019" is
8 amended as shown in the attached Exhibit.

9
10 **AND BE IT FURTHER RESOLVED** by the County Council of Howard County,
11 Maryland that a copy of this Resolution shall be placed in the County Council's legislative file
12 for CR 54.

**HOWARD COUNTY HEALTH DEPARTMENT BUDGET
FISCAL YEAR 2019**

| Revenues/Expenditures | Fiscal 2019 |
|---|-----------------------|
| Revenues | |
| County Grant | 10,571,498 |
| County Collections | 750,000 |
| State Grant | 14,051,231 |
| | <u>14,869,163</u> |
| State Collections | 592,700 |
| Private and Other Revenues | 1,000,000 |
| Appropriation from Fund Balance | 890,000 |
| | 27,855,429 |
| Total | <u>28,673,361</u> |
| Expenditures | |
| Personnel Costs | 15,479,262 |
| | <u>15,606,262</u> |
| Contractual Services | 9,411,866 |
| | <u>10,102,798</u> |
| Supplies and Materials | 373,813 |
| Operating transfer | 1,700,488 |
| One-Time Initiatives from Fund Balance | 890,000 |
| | 27,855,429 |
| Total | <u>28,673,361</u> |
| | |