

Amendment 1 to Council Bill No. 21-2023

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

**Legislative Day No. 6
Date: May 24, 2023**

Amendment No. 1

(This amendment makes the following changes in the General Fund:

- 1. Technical amendment having a net \$0 impact to transfer lease payments from commitment summary 51 to 54 per GASB87 for the Department of Police, Department of Community Resources and Services, Office of the State’s Attorney, Department of Public Works and Board of Elections*
- 2. County Administration – Technical amendment to shift \$16,500 from the Program Revenue Fund to the General Fund and to show a salary match for a USDA grant in the correct account.*
- 3. Department of Public Works – Technical amendment to remove \$23,000 from personnel costs*
- 4. Board of Elections – Adds funding due to recent state mandates (judge pay increases and compensation changes)*
- 5. Department of Community Resources and Services – Technical amendment to include a grant match of \$30,329.*
- 6. NonDepartmental Expenses – Reduction in NonD Other to help fund state mandates and local match in agencies.*
- 7. NonDepartmental PayGo-*
 - a. Reduction in capital PAYGO by \$3,150,000 due to the receipt of more state CIP grants partially offset by \$1,000,000 additional PAYGO to HCC workforce building project;*
 - b. Adjusting Operating PAYGO to include \$40,000 for Howard County Lynching Truth & Reconciliation, Inc., \$150,000 for Climate Action Plan and \$100,000 for Green Infrastructure.)*

1 In the Annual Budget and Appropriation Ordinance of Howard County, Fiscal Year 2024,

1 attached to this Act, amend pages 2, 3, 4, 5, 14, 15, 16, 17, 18, 23, 24, 25, 26, 38, 39, 46, 48, 56
2 and 80 as indicated on the attached Exhibit A to this Amendment.

3

4 Correct all subtotals, totals, and other calculated figures within this Act to accommodate this
5 Amendment including adding any applicable Fund Statements to the Act.

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 01 - General Fund			
Department : 1100 - Department of County Administration			
Fund : 1000000000 - General Fund			
Fund Center: 1110000000 - Staff Services			
999999999970000000202100 - Police Accountability Board			
50 - Personnel Costs	93,259	0	93,259
51 - Contractual Services	99,000	0	99,000
Total	192,259	0	192,259
9999999999999999999900 - Administration			
50 - Personnel Costs	2,245,068	0	2,245,068
51 - Contractual Services	398,941	0	398,941
52 - Supplies and Materials	7,700	0	7,700
58 - Expense Other	96,666	0	96,666
Total	2,748,375	0	2,748,375
Total 1110000000 - Staff Services	2,940,634	0	2,940,634
Fund Center: 1120000000 - Community Sustainability			
9999999999999999999900 - Administration			
50 - Personnel Costs	755,884	-46,954	708,931
51 - Contractual Services	123,236	0	123,236
52 - Supplies and Materials	45,550	0	45,550
Total	924,670	-46,954	877,717
Total 1120000000 - Community Sustainability	924,670	-46,954	877,717
Fund Center: 1130000000 - Office of Human Rights			
99999999997000000000400 - Human Rights Commission (011-0220)			
51 - Contractual Services	8,900	12,900	21,800
52 - Supplies and Materials	1,000	1,250	2,250
58 - Expense Other	2,550	2,000	4,550
Total	12,450	16,150	28,600
999999999970000000198000 - Martin Luther King (MLK) Fund			
51 - Contractual Services	10,150	0	10,150
52 - Supplies and Materials	3,310	0	3,310
Total	13,460	0	13,460
999999999970000000220400 - AAPI Commission			
51 - Contractual Services	7,875	0	7,875

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	FY2024 Proposed	Amendment		FY2024 Revised
Fund : 01 - General Fund				
Department : 1500 - Department of Police				
Fund : 1000000000 - General Fund				
Fund : 1400000000 - General-Int Grant				
Fund Center: 1512000000 - Management Services Bureau				
99999999920000000088100 - Ballistic Vest Grant FY22				
52 - Supplies and Materials	7,500	0		7,500
Total	7,500	0		7,500
Total 1512000000 - Management Services Bureau	7,500	0		7,500
Total 1400000000 - General-Int Grant	7,500	0		7,500
Total 1500 - Department of Police	145,086,624	0		145,086,624

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 01 - General Fund			
Department : 3100 - Department of Public Works			
Total 1000000000 - General Fund	80,152,018	-23,000	80,129,018
Total 3100 - Department of Public Works	80,152,018	-23,000	80,129,018

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	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 01 - General Fund			
Department : 6000 - Community Resources and Services			
Fund Center: 6031000000 - Local Childrens Board			
Total	176,427	0	176,427
99999999970000000174800 - Community Engagement			
51 - Contractual Services	22,500	0	22,500
52 - Supplies and Materials	2,500	0	2,500
Total	25,000	0	25,000
99999999970000000175000 - HoCo Strives			
50 - Personnel Costs	138,408	0	138,408
51 - Contractual Services	601,592	0	601,592
52 - Supplies and Materials	10,000	0	10,000
Total	750,000	0	750,000
99999999970000000214800 - Multi Service Center			
50 - Personnel Costs	89,417	0	89,417
51 - Contractual Services	154,339	-123,571	30,768
52 - Supplies and Materials	2,000	0	2,000
54 - Debt Service	0	123,571	123,571
Total	245,756	0	245,756
9999999999999999999900 - Administration			
50 - Personnel Costs	865,087	0	865,087
51 - Contractual Services	5,250	0	5,250
52 - Supplies and Materials	2,150	0	2,150
54 - Debt Service	0	0	0
Total	872,487	0	872,487
Total 6031000000 - Local Childrens Board	2,079,670	0	2,079,670
Total 1000000000 - General Fund	18,081,694	0	18,081,694
Fund : 1400000000 - General-Int Grant			
Fund Center: 6000000000 - Administration			
99999999910000000122800 - Human Trafficking			
50 - Personnel Costs	11,188	0	11,188
Total	11,188	0	11,188
99999999910000000127700 - Human Trafficking FY23			
50 - Personnel Costs	11,188	0	11,188
Total	11,188	0	11,188

Howard County, MD

	FY2024 Proposed	Amendment	FY2024 Revised
Fund : 01 - General Fund			
Department : 6000 - Community Resources and Services			
Fund Center: 6000000000 - Administration			
999999999910000000134900 - Human Trafficking FY24			
50 - Personnel Costs	33,564	0	33,564
Total	33,564	0	33,564
Total 6000000000 - Administration	55,940	0	55,940
Fund Center: 6021000000 - Health Promotion & Nutrition			
999999999910000000135000 - Title IIID FY24			
50 - Personnel Costs	1,517	0	1,517
Total	1,517	0	1,517
999999999910000000135400 - Title III-C1 FY24			
50 - Personnel Costs	32,817	0	32,817
Total	32,817	0	32,817
999999999910000000135600 - TITLE IIIC-2 FY24			
50 - Personnel Costs	18,577	0	18,577
Total	18,577	0	18,577
Total 6021000000 - Health Promotion & Nutrition	52,911	0	52,911
Fund Center: 6023000000 - Home and Comm Based Srvc - HCBS			
999999999910000000135900 - TITLE III B FY24			
50 - Personnel Costs	85,583	0	85,583
Total	85,583	0	85,583
999999999910000000136000 - TITLE III E FY24			
50 - Personnel Costs	0	30,329	30,329
Total	0	30,329	30,329
999999999910000000136100 - Title VII Ombudsman FY24			
50 - Personnel Costs	1,348	0	1,348
Total	1,348	0	1,348
999999999910000000136200 - VII Elder Abuse FY24			
50 - Personnel Costs	342	0	342
Total	342	0	342
Total 6023000000 - Home and Comm Based Srvc - HCBS	87,273	30,329	117,602
Total 1400000000 - General-Int Grant	196,124	30,329	226,453
Total 6000 - Community Resources and Services	18,277,818	30,329	18,308,147

