



Howard County

Internal Memorandum

Subject: Testimony & Fiscal Impact Statement – Department Reorganization

To: Brandee Ganz
Chief Administrative Officer

From: Holly Sun, Administrator *HS*
Office of the Budget

Date: January 25, 2024

Background

This bill proposes to reorganize the Department of Community Resources and Services (DCRS), County Administration, the Department of Housing and Community Development (DHCD), and establish a new Office of Agriculture. Below are the specific proposals.

1. Establish a program in DCRS Office of Community Partnerships (OCP) and create an Opioid Restitution Fund Commission to administer the distribution and use of funds collected by the county from the national opioid settlement agreement. The funds will be distributed in the form of grants with the help of the commission which will make recommendations for awards. One new contingent position will need to be created to support this function.
2. Move the Office of Consumer protection (OCP) in DCRS to the Department of County Administration. This will require moving three General Fund positions in OCP to County Administration and creating one new position, along with shifting the Consumer Protection Advisory Board and reclassifying one position. Non-personnel expenses in the Program Revenue Fund would also need to be moved to County Administration, along with a need for new funding to support administrative, public education, and marketing functions.
3. Move the functions of Homeless services from the OCP in DCRS to the DHCD. This will require moving six General Fund positions in OCP that are focused on coordinating homeless services to the Community Renewal Program Fund in the DHCD, moving one grant funded position, and creating one new position to serve as program administrator. In addition, administration of the General Fund Plan to End Homelessness grants will shift to DHCD.
4. Create a new Office of Agriculture in the Department of County Administration to better connect and foster collaboration between all departments and organizations working in the county's agricultural sector. Below are the specific recommendations.
 - Move the Agricultural Coordinator position currently in the Office of Community Sustainability to the new office to serve as the administrator. The cost of this position,

which is currently funded by the General, Agricultural Preservation, and Program Revenue funds, will fully shift to the Agricultural Preservation Fund.

- Create three new positions to support the office, which will be paid out of the Agricultural Preservation Fund.
- Move the following programs currently paid out of the Agricultural Preservation Fund to the new office: HoCo Fresh; HoCo Farm Fair Academy; HoCo Harvest for the Hungry; HoCo Enhanced Agricultural Grants; and Agricultural Innovation Expansion Grants.
- New funding for agricultural events and supplies.

Fiscal Impact

This legislation is estimated to have a net cost of about \$750,000, spanning over five budgetary funds as shown below.

	General Fund	Opioid Abatement Fund	Community Renewal Program Fund	Ag Land Preservation Fund	Program Revenue Fund	Total
DCRS to administer opioid settlement funds	\$0	\$92,000	\$0	\$0	\$0	\$92,000
One new contingent position to support function	0	92,000	0	0	0	92,000
Move Office of Consumer Protection from DCRS to County Admin	\$158,000	\$0	\$0	\$0	\$0	\$158,000
Shift 3 positions from DCRS to County Admin (\$0 net impact)	0	0	0	0	0	0
Position reclassification	8,000	0	0	0	0	8,000
One new position	120,000	0	0	0	0	120,000
Non-personnel expenses	30,000	0	0	0	0	30,000
Move Homeless Services from DCRS to DHCD	(\$651,000)	\$0	\$829,000	\$0	\$0	\$178,000
Shift 7 positions (6 General and 1 Grant fund) from DCRS to DHCD (\$0 net impact with Grant funded position)	(651,000)	0	651,000	0	0	0
Create new program administrator position in DHCD	0	0	178,000	0	0	178,000
Shift Plan to End Homelessness grants from DCRS to DHCD (\$0 net impact as funding source stays unchanged in General Fund)	0	0	0	0	0	0
New Office of Agriculture	(\$112,000)	\$0	\$0	\$450,000	(\$17,000)	\$321,000
Move one existing position to new office	(112,000)	0	0	129,000	(17,000)	0
Three new positions to support office	0	0	0	305,000	0	305,000
New funding for agricultural events/supplies	0	0	0	16,000	0	16,000
Total	(\$605,000)	\$92,000	\$829,000	\$450,000	(\$17,000)	\$749,000

There may also be costs related to reconfiguration of office space and facility improvement to accommodate the proposed new staff and relocation of existing staff. Such costs have not yet been determined but will be covered out of the county's systemic improvement capital project.

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