



Howard County

Internal Memorandum

Subject: Supplement to Testimony & Fiscal Impact Statement (CB7-2024)

To: Brandee Ganz
Chief Administrative Officer

From: Holly Sun, Administrator ^{HS}
Office of the Budget

Date: February 15, 2024

Upon further discussion and review, the following changes are needed to the preliminary fiscal impact statement submitted for CB7-2024:

- Create one additional Administrative Analyst II position in the Office of Consumer Protection, at an estimated cost of \$142,000.
- Move one less existing position (Administrative Assistant II, PCN 010152) with an estimated cost of \$105,000, from the Office of Community Partnerships in the Department of Community Resources and Services to the Department of Housing and Community Development.

These changes are projected to increase the estimated net fiscal impact of CB7-2024 from \$749,000 to \$891,000 in operating budget. There may be further refinements of this fiscal impact as the Budget process for FY25 proceeds.

Below is a revised fiscal impact summary table by budgetary funds.

	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	\$300,000	\$0	\$0	\$0	\$0	\$300,000
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
Two new positions	262,000	0	0	0	0	262,000
Non-personnel expenses	30,000	0	0	0	0	30,000
Move Homeless Services from DCRS to DHCD	(\$546,000)	\$0	\$724,000	\$0	\$0	\$178,000
Shift 6 positions (5 General and 1 Grant fund) from DCRS to DHCD (\$0 net impact with Grant funded position)	(546,000)	0	546,000	0	0	0
Create new program administrator position in DHCD	0	0	178,000	0	0	178,000
Shift Plan to End Homeless 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	(\$358,000)	\$92,000	\$724,000	\$450,000	(\$17,000)	\$891,000

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