



# Howard County Council

George Howard Building  
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## COUNCILMEMBERS

Mary Kay Sigaty, Chairperson  
District 4  
Jennifer Terrasa, Vice Chairperson  
District 3  
Calvin Ball  
District 2  
Greg Fox  
District 5  
Courtney Watson  
District 1

### Minutes (approved) Budget Work Session May 11, 2009

Chairperson Mary Kay Sigaty called the meeting to order at 3:01 p.m. on May 11, 2009, in the C. Vernon Gray Room, 8930 Stanford Boulevard, Columbia, MD.

Members Present: Calvin Ball, Greg Fox, Mary Kay Sigaty, Jennifer Terrasa, Courtney Watson

The Council discussed proposed operating budgets with department representatives, as follows. Ray Wacks, Budget Director, participated in the discussion of all budgets.

#### **Recreations and Parks – Gary Arthur**

The budget is 7% lower than last year, which will translate to reductions in contract services and contingent work and programs. These include less grass cutting in the regional parks, mulching of public buildings, and algae control in stormwater management facilities that double as fishing ponds. The Department is looking for private sponsors to fund other program cuts. Although revenues from summer programs are down, the projections should be met by late registrations. In any event, expenses are also down as a result of staff reallocations.

#### **Citizen Services – Susan Rosenbaum**

The budget is 4% lower than last year with the loss of 8 unfilled positions. There will be increased waiting for services. The vacant position at the Elkridge Senior Center could not be filled by a transfer without an adverse impact on another location. Nevertheless, Elkridge is at capacity. Mr. Wacks was asked to fund the County's share of the position (\$12,000). Other than furloughs, hours at the Senior Centers are unchanged. The Self-sufficiency Coordinator will remain unfilled but resources are being shifted to maintain the commitment.

#### **Transportation Services – Marsha McLaughlin**

Equipment has been moved from the operating to the capital budget. There are increases for leasing of buses and paratransit, a decrease for fixed route service. Stimulus dollars will be sought for bus purchases. Additional hybrids are funded.

**Mental Health Authority – Donna Wells**

Mental Crisis Clinic is flat funded with census unchanged. Extending hours of coverage into evening hours with ultimate goal of 24 hours.

**Social Services –Charlene Gallion**

Maintenance budget facing increased demands for services. No unfilled positions on the County ledger. State abolished three, then restored two. No cuts for child welfare.

**Maryland Cooperative Extension – Tom Mullinex**

Minor County cuts in staff support. No known State cuts.

**Health and Mental Hygiene – Dr. Peter Beilensen**

County cut \$244,000, State cut \$698,000 translates to 7 layoffs and 5 vacant positions. All 12 are State positions, although 4 are County funded. Additional State cut likely. Service reductions: maternity clinic, teen pregnancy recidivism, family planning. Cuts in all bureaus with least impact to patient contact. Flu clinic cut but could be restored based on need with potential for stimulus money. Lease has 5 year term. Working on energy savings.

Health Howard: Dr. Beilensen summarized the lessons learned and made a comparison to Anne Arundel County’s Reach program and the Montgomery County program. There was discussion of the number of applicants and the rate of attrition. The program is considered beneficial to young adults who would otherwise be seen in a hospital emergency room. Dr. Elizabeth Kromm will be conducting an evaluation to measure readiness to accept coaching, achievement of goals and time spent in the program. She will match for a control group later. There was a discussion of the grant monies and whether the County contribution could be reduced based on the number of participants. Enrollment costs exceeded expectations. The funding level also reflects the need to maintain reserves for unknown patient conditions. The program requires three years of data in order to be able to calculate a return on investment.

**Community Service Partnerships – Susan Rosenbaum**

There will be increases for basic needs, maintenance of effort for self-sufficiency and decreases in other areas. Maryland Food Bank is a new partner. Ms. Rosenbaum will provide quarterly updates.

**Fees – Tom Mullinex**

Mr. Mullinex summarized new and changed fees resulting from the tri-annual study as follows. Work Release, from \$12 to \$15 per day; Weekend Inmate Fee, from \$20 to \$25 per day; Lien Certificate from \$20 to \$25 and the addition of personal property tax certification for business licenses; Rental housing (multi unit) from \$75 to \$85 per unit; Speed cameras, placeholder; Additional recycling containers, \$7.50 - \$45 (size dependent); Private Area Recycling, \$39.00 per year; Water and Sewer Services, 6% increases; Wine in the Woods, from \$25 to \$30; Sheriff fees, set in accord with State law; Record Printing fees: slight increases.

On Motion by Ms. Sigaty and seconded by Ms. Terrasa, the Council unanimously moved to go into closed session at 5:35 p.m. pursuant to the provisions of Annotated Code of Maryland, State Government Article, Section 10-508(a)(7).

Following the return from closed session, the work session was adjourned at 6:27 p.m.