



# Howard County Council

George Howard Building  
3430 Courthouse Drive  
Ellicott City, Maryland 21043-4392

## 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 05/18/2009  
Budget Work Session  
May 12, 2009

Chairperson Mary Kay Sigaty called the meeting to order at 9:05 a.m. on May 12, 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.

### **County Executive – Lonnie Robbins**

The budget reflects a 4.9% reduction, including the elimination of the vehicle assigned to the Chief of Staff.

### **Administration – Lonnie Robbins**

The budget reflects a 4% reduction, including advertising, professional services, and labor relations. Todd Allen, Human Resources Administrator, discussed the furloughs. The plan affects 1,815 FTEs with a savings of \$1.8 million. Dispatchers, police, fire and corrections officers are excluded. There was a discussion of some special situations.

The Administration was asked to provide a breakdown of the continued funding of GTV.

### **Finance – Sharon Greisz**

Implementation of the general ledger system has impacted staff functionality. Four unfunded positions will be filled on an as-needed basis.

### **Office of Law – Margaret Ann Nolan, Esquire**

Staffing needs are being met by upgrading a former paralegal position to an attorney position, increased hours for a contingent hire, and an additional contingent hire with bankruptcy experience.

**Economic Development – Richard Story**

County reduction of 4.5% offset by delaying computer refresh from three years to four years and by reduction in international marketing. Implementation of furlough on days associated with former holidays.

**Technology and Communications – Ira Levy**

Reduced employment costs from increased refresh rate and tracking of updates for each computer. There was discussion of the continued migration to VOIP. Training is presently outsourced but will eventually be brought inside.

**Housing and Community Development – Stacy Spann**

Reduction in transfer tax translates into reductions in operations and acquisitions. Vouchers are experiencing over utilization. There was a discussion of budgeting fund balance as contingent reserve. Winding down contingent staffing.

**Employee Tuition Reimbursement**

Funded unchanged. Remains first come, first serve. Benefit reduced to \$1,000 maximum. Fully utilized.

**Revenues**

There was a discussion of the excise tax. Also general fund revenues and the need to return to OPEB funding. The Administration will improve reporting of the fiscal impact of capital projects.

The work session was adjourned at 11:57 a.m.