



Howard County Council

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

COUNCILMEMBERS

Opel Jones, Chair
District 2

Christiana Rigby, Vice Chair
District 3

Deb Jung
District 4

Liz Walsh
District 1

David Yungmann
District 5

Operating Budget Work Session #1 Meeting Minutes – Approved

Web-based Hybrid Meeting
Video Streamed on <https://cc.howardcountymd.gov/watch-us>
Monday, May 1, 2023
9:30 a.m.

Chair Rigby opened the meeting at 9:30 a.m.

Members Present: Christiana Rigby, Chairperson; Deb Jung, Vice Chairperson; Liz Walsh; Opel Jones; and David Yungmann.

Staff Present: Michelle Harrod, Council Administrator; Gary Kuc, County Solicitor; Amanda Mihill, Assistant County Solicitor; Craig Glendenning, County Auditor; Owen Clarke, Deputy County Auditor; Lori Buchman, Auditor's Office; Roz Hightower, Administrative support; Theo Wimberly, Administrative Manager; Jeff Meyers, Lynne Blume Rosen, and Owen Kahn, Legislative Analysts

Administration Staff Present: Noted below.

Agenda

Revenue Overview

Dr. Sun provided an overview of the proposed FY24 Operating Budget. She reviewed the County General Fund revenue structure. Dr. Sun provided an overview of:

- Expenditures (60% of total funding growth goes to education entities).
- Direct County funding to the Howard County Public School System (HCPSS).
- Other key initiatives: HCC and HCLS, Community Service Partnership, staff retention and recruitment, honoring collective bargaining agreements, limited new positions for critical/non-discretionary needs, and staff to support the East Columbia 50+, new family support center, and Body Worn Camera (BWC) implementation and contingent conversion.
- \$103 million one-time funding (PAYGO) for non-recurring initiatives (CIP PAYGO - \$79.3 million and Operating PAYGO – 24.1 million).

Dr. Sun and Administration staff responded to Council Members questions and discussed the following topics with the Council Members: the percentage of property taxes collected from

homeowners versus commercial property owners, the impact of the Blueprint requirements for HCPSS and the County budget and sources of State funding relative to other counties, the underestimation of income taxes and economic projections, and real estate related revenues and impact on State funding.

Council Requested:

- *The percentage of property taxes that come from residential versus commercial properties.*
- *An analysis of each Blueprint pillar requirement and when it must be implemented.*
- *Monthly Meeting briefing by the Comptroller's Office on income taxes and how the State develops economic projections.*
- *A spreadsheet of estimates for various taxes collected, e.g. Transfer tax, Recordation tax, and which can be used for General Fund Purposes or other purposes, such as Capital projects.*

Howard Community College

Dr. Willis provided the Council with an overview of the proposed Howard Community College (HCC) Fiscal Year 2024 Capital Budget, including the Kahlert Foundation Complex, systemic renovations for deferred maintenance and campus renovations, and the Workforce Development and Skilled Trades Center. Dr. Willis also provided an overview of the proposed HCC Fiscal Year 2024 Operating Budget, including 6.5% cost-of-living adjustment and 1% merit increase for faculty and staff, 12.5% pay rate increase for adjunct faculty, and eight new positions in high-need or high-demand areas.

Dr. Willis and HCC staff members responded to Council Members questions and discussed the following topics with the Council Members: the Workforce Development and Skilled Trades Center, hiring in-house legal counsel, establishment of a middle college, Jumpstart dual enrollment and establishment of a dual enrollment office, curricular changes and establishment of a seven-week term with two classes per term, and apprentice training programs and local unions.

Council Requested:

- A breakdown of the \$5.3M outlining what amount is for planning and design and what is for site work.
- A pro-forma for the workforce development program.

Howard County Library System

Ms. Aikens provided the Council with an overview of the proposed Howard County Library System Fiscal Year 2024 Operating Budget and Capital Budget.

Ms. Aikens and Ms. Brade responded to Council Members questions and discussed the following topics with the Council Members: current library customer demands (e.g., author series, early

learning, literacy programs, tutoring programs, SAT prep, math and science labs), wait lists for programs, the reasons for the library rating decrease from five stars to four stars, and the proposed Lakefront Library Project.

Council Requested:

- A more detailed breakdown of the costs associated with the new library, including a programmatic breakdown.
- The annual operating costs from prior years for the Central Branch library.

Howard County Public School System (HCPSS)

Dr. Martirano provided the Council with an overview of the funding requirements of the HCPSS in FY 2024, including the five pillars of the Blueprint, the difference in the County Executive's proposed Budget and the Board of Education's requested Budget, the funding priorities that must be maintained, and Budget gap reduction strategies.

Dr. Martirano, HCPSS staff, and Board of Education members responded to Council Members questions and discussed the following topics with the Council Members: the impact of renovating rather than replacing Dunloggin and Oakland Mills Middle Schools, teacher and staff shortages, differences between the proposed Budget last year and what was adopted last year to guide discussion this year, differences between the proposed County Executive Budget this year and the Board of Education requested Budget this year, elimination of positions in the past five years, school bus shortages, common application for school bus drivers, allocation of remaining ESSER funds, programs that are important to HCPSS that are not required under the Blueprint, teacher career ladders, how to increase the number of National Board certified teachers in low performing schools, shortage of special education teachers, need for additional wrap around services, athletic trainers, non-transportation areas, purchase of school buses rather than relying on contracts, use of non-commercial license vehicles, safety of walking routes, use of RTA vehicles, elementary school 44, impact of portion of State share on renovation versus new construction and requirements to demonstrate need for new construction, learning recovery, rates of and reasons for chronic absenteeism and habitual truancy, Jumpstart programs, middle colleges, categories of State funding, and reporting requirements to the Accountability Implementation Board.

Council Requested:

- A breakdown of what was included in the FY 2023 proposed budget as compared to what was included in the approved budget from FY 2023.
- The school assignments of the teachers who are National Board Certified.
- Information outlining the differences in costs of rebuilding versus renovating and the impact of each on the State's share of the costs.
- How many positions have been eliminated in the past five years and identify the positions.
- Final routing numbers for school bus service.
- Has any consideration been made to having a common application form for bus drivers?

- Cost information related to the change from renovation to replacement for Dunloggin and Oakland Mills Middle Schools, including the out-years.
- An incremental budget showing items expected in future years, broken down by what is required for Blueprint, versus general needs.
- Information regarding the allocation of remaining ESSER grant funds.
- A list of programs important to HCPSS, that are not included under the Blueprint mandates.
- A list and description of various sources of State funding for education.

Chair Rigby adjourned the meeting at 3:32 p.m.

5/01/2023 Operating Work Session Attendee List:

Revenue Overview

Holly Sun
Brook Mamo
Paul McIntyre

Howard Community College

Dr. Daria Willis
Lynn Coleman
Dr. Melissa Curtis
Dr. Carl Moore
Sung Lee
Mike Heinmuller
Tabitha Herry
Joe Whalen
Beth Homan
Zoe Irvin
Minah Woo
Stephanie Wall
Missy Matthey
Chuck Nightingale
Travis Hopkins
Shelly Bilello
Chris Heston

**Howard County Library
System**

Tonya Aikens
Angela Brade

Howards County Public School System

Dr. Martirano
Karalee Turner-Little
Anissa Dennis
Scott Washington
David Larner
Jahantab Siddiqui
Darin Conforti
Bill Barnes
Brian Nevin
Tim Guy
John Davis
Dan Lubley

Howard County BOE

Antonia Watts
Yun Lu
Linfeng Chen
Jacky McCoy
Jennifer Mallo
Jolene Mosley