

Minutes (approved)
Budget Work Sessions
May 11, 2010

Chairperson Courtney Watson called the meeting to order at 9:33 a.m. on May 11, 2010, in the C. Vernon Gray Room, 8930 Stanford Boulevard, Columbia, MD.

Members Present: Calvin Ball, Greg Fox, Mary Kay Sigaty, Jennifer Terrasa (arrived 9:37 a.m.) and Courtney Watson.

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

Community Services – Operating

Department of Recreation and Parks – John Bird, Raul Delermere, Bill Eckert and Laura Wetherall

The Department anticipates reduced maintenance and increased response time. There was a status report on Blandair Park and a discussion of staffing for North Laurel Park and Robinson Nature Center. The Department will report to the Council on negotiations related to the web-based registration software contract and investigate the cost of limited openings of community centers during the winter break. Some reduction in contingent staffing will be offset with interns and correctional labor.

Department of Citizens Services – Lois Mikkila, Dale Jackson (Dep. Dir.), Cheryl Mattis (Fiscal Officer), Sue Vaeth (Admin., Ofc. on Aging), Shelley Garten (Dep. Admin., Ofc. on Aging), Keri Hyde (Admin., Ofc. Of Children’s Sfcs.), Becky Bowman (Admin., Ofc. Of Consumer Affairs), and Dawn Thomsen (CSP Manager)

Stand still budget with 14 vacancies. Priorities are the needs of the most vulnerable and grant funding. There was a discussion of the staffing of Oakland Mills, North Laurel and Elkridge Senior Centers.

Transportation Services/Coordination – Marsha McLaughlin, Kim Flowers

Zero based budget accomplished by implementing recommendations of the Transportation Board consisting of a combination of service cuts to the least productive lines and some revenue increases. There was a discussion of impacts on rider stakeholders and the need to identify alternatives means of transport.

Mental health Authority – Donna Wells There was a discussion of the Mobile Crisis Team and the need for extended service hours.

Maryland Cooperative Extension – Christine Lothen-Kline

The agency seeks to leverage its resources. There was a discussion of the Food Supplement Nutrition Program.

Community Service Partnership (Except Health Howard) – Lois Mikkila, Dawn Thompson, Dale Jackson

Review of several service partnerships, including ones receiving increased or decreased funding. Discussion included the census served and whether certain activities are properly a local government activity.

Funds/Revenues - DPW, DILP, Budget staff

Review of the status of the individual funds. There was a general discussion of the history of changes in the rates of property and income taxes. There was also a discussion of the five year projected budgets.

(The meeting was recessed from 11:13 a.m. to 11:18 a.m. for a General Public Hearing on the FY 2011 Operating and Capital Budgets).

The meeting adjourned at 12:06 p.m.