

Minutes of the County Commissioners of Worcester County, Maryland

April 11, 2023

Work Session

Anthony W. Bertino, Jr., president
Madison J. Bunting, Jr., vice president
Caryn G. Abbott
Theodore J. Elder
Eric J. Fiori
Joseph M. Mitrecic
Diana Purnell

The commissioners met at 9:00 a.m. with Chief Administrative Officer Weston Young, Budget Officer Kim Reynolds, and Finance Officer Phil Thompson to conduct a work session to resume their review the Worcester County Departmental Operating Budget Requests for FY24, as presented to the commissioners during their March 21, 2023 meeting. The requested FY24 Operating Budget currently reflects estimated revenues of \$218,040,884, and requested general fund operating expenditures of \$241,756,064, which leaves a shortfall of \$11,586,353 that must be reconciled by either reductions in expenditures, additional revenues, or a combination of the two.

Recreation and Parks Director Kelly Rados and Parks Superintendent Jacob Stephens reviewed the proposed FY24 Recreation Budget of \$1,930,799, representing an increase of \$89,292 or 4.8%; and Parks Budget of \$2,312,032, representing an increase of \$692,867 or 42.8%; and Boat Landings Budget of \$326,138, representing a decrease of (\$55,112) or -14.5%.

The commissioners met with Board of Elections Deputy Director Teresa Rigglin to review and discuss the proposed FY24 Board of Elections Budget of \$1,356,453 for the, representing an increase of \$21,022 or 1.6%. Following the adoption of the State budget, Commissioner Bertino requested staff provide the commissioners with an impact statement identifying the additional expenses to be added to the FY24 County Operating Budget to fund recent salary increases for certain State employees.

The commissioners met with Warden Fulton Holland to review and discuss the proposed FY24 County Jail Budget of \$9,822,496, representing an increase of \$38,616 or 0.4%.

The commissioners met with Health Officer Becky Jones to review and discuss the proposed FY24 Health Department Budget of \$6,060,717, representing an increase of \$302,106 or 5.2%.

The commissioners met with Commission on Aging (COA) Director John Dorrrough to review and discuss the proposed FY24 COA Budget of \$1,626,702, representing an increase of \$82,019 or 5.3%.

The commissioners met with Information Technology Director Brian Jones to review and discuss the proposed FY24 Information Technology Budget of \$661,401, representing a decrease of (\$12,836) or -1.9%; and Other General Government – IT Budget of \$1,252,730, representing an increase of \$290,428 or 30.2%.

The commissioners met with Environmental Programs Director Bob Mitchell to review and discuss the proposed FY24 Environmental Programs Budget of \$3,236,494, representing an increase of \$1,628,926 or 101.3%.

The commissioners recessed for 10 minutes.

The commissioners met with Human Resources Director Stacey Norton to review and discuss the proposed FY24 Human Resources Budget of \$503,002, representing a decrease of (\$29,207) or -5.5%.

The commissioners met with Finance Officer Phil Thompson and Assistant Finance Officer Jessica Wilson to review and discuss the proposed FY24 Treasurer's Office Budget of \$1,380,661, representing an increase of \$996 or 0.1%; Other General Government – MIS (Document Imaging) of \$152,600, representing a decrease of (\$8,900) or -5.5%; and Debt Service of \$13,199,262, representing a decrease of (\$449,081) or -3.3%.

The commissioners met with Mr. Young to review and discuss the proposed FY24 County Commissioners Budget of \$1,183,181, representing an increase of \$647 or 0.1%; Orphan's Court Budget of \$36,900, representing an increase of \$500 or 1.4%; Other General Government Budget of \$3,968,632, representing an increase of \$298,004 or 8.1%; Wor-Wic Community College Budget of \$2,530,242, representing a flat budget; Other Natural Resources Budget of \$625,935, representing an increase of \$13,446 or 2.2%; Taxes Shared with Towns Budget of \$2,944,157, representing a flat budget; Grants to Towns of \$7,174,272, representing an increase of \$565,405 or 8.6%; Benefits and Insurance Budget of \$28,004,200, representing an increase of \$4,036,583 or 16.8%. Other Social Services Budget of \$920,768, representing an increase of \$190,400 or 26.1%, as outlined in the requests from the County nonprofit organizations; and Other Recreation and Culture Budget of \$139,426, representing an increase of \$59,426 or 74.3%;

Following a motion by Commissioner Bunting, seconded by Commissioner Elder, the commissioners unanimously voted to meet in closed session at 11:07 a.m. in the Commissioners' Conference Room to discuss legal and personnel matters permitted under the provisions of Section 3-305(b)(1) and (7) of the General Provisions (GP) Article of the Annotated Code of Maryland and to perform administrative functions permitted under the provisions of Section GP 3-104. Also present at the closed session were Chief Administrative Officer Weston Young, Deputy Chief Administrative Officer Candace Savage, County Attorney Roscoe Leslie, Public Information Officer Kim Moses, Human Resources Director Stacey Norton, and Deputy Director Pat Walls. Topics discussed and actions taken included an employee disciplinary matter.

Following a motion by Commissioner Bunting, seconded by Commissioner Abbott, the

commissioners unanimously voted to adjourn their closed session at 12:01 p.m.

After the closed session, the commissioners adjourned to meet again on April 18, 2023.