

King George County Board of Supervisors
April 27, 2023

The King George County Board of Supervisors Budget Work Session was called to order at 6:00 PM by Chairman Richard Granger in the Board Room of the Revercomb Building, located 10459 Courthouse Drive, King George County, Virginia, 22485.

Members Present: Chairman Richard Granger
Vice Chairman T.C. Collins
Cathy Binder
Ann Cupka
Jeffrey Stonehill

KGC Administrator: Christopher Miller, County Administrator

Budget Advisory Committee: Anthony Staats

KGC Finance Department: Donna Hahn, Director of Finance
Lavita Cobb, Deputy Director of Finance

0:03:49.7 Mr. Granger: I call to order this meeting of the King George County Board of Supervisors. I will provide an invocation and Mr. Miller will lead us in the pledge. So, if everyone could rise, please?

0:04:41.8 Mr. Miller: I pledge allegiance to the Flag of the United States of America, and to the Republic for which it stands, one nation under God, indivisible, with Liberty and Justice for all.

0:04:58.0 Mr. Granger: Okay. I will open the floor for public comment. If anyone would like to provide public comment, please provide your name, your address, and we'll admit your comments to three minutes in order to afford everyone the opportunity to speak.

0:05:15.7 Dr. Boyd: Good evening, Chairman Granger, members of the board. I just wanted to take a few minutes this evening and speak before public comments, and hopefully express what I believe is my sense of urgency. I think in King George County we in the school division may be the only employment group or employee group that in a little less than a month is going to end our current contract and potentially take off at that point with not any indication as to whether or not they desire to return. I don't know that there's another employee group like that. So, I've spoken with a lot of my colleagues across the state and talked to them about what they're doing in their communities. And what I want you to take a look at is the handout I just gave. As you guys know, a big push in my budget presentation this year was making sure that we address that first goal in our strategic plan, investing in and supporting our instructional staff. So, the raise is very important to us in this budget cycle. What you'll see in this table is, across the top you see the skinny budget and the governor's budget. Both of those have a 5% salary increase in it coming from the state. On the right-hand side, you'll see the Senate and the House budget, and those have 7% compensation raises in them. On the left-hand side of the table, the first option is King George County Schools gives a 5% compensation increase for all the staff. And then the second option is King George County schools gives, and this is the one I presented, 7.1% compensation increase for teachers and 5% for staff. And what I wanted to show you was what that would mean for the locality. And, with the 5% raise and the 5% compensation coming from the state, it would be \$2.3 million from the locality. And then ultimately, if we went with the 7.1% and 5% for everyone else, it would be 3.2 million from

the locality. What I hope to do is something that many of my colleagues across the state have done, and I know you guys are wrestling over a lot this evening. So, my intent was just to speak before public comment. I can certainly stick around if there's any questions related to anything school division-wise. But what I would like to do is issue contracts certainly within the next 15 days because our teachers are leaving for the summer. And what I would like to do is probably issue those contracts with a 5% salary increase and then come back if the state affords the 7% increase reissuing contracts with that different amount. So, you can see that difference there is a little more than \$300,000 for the locality. And I just wanted to make you guys aware of that, that was hopefully our intent and I know you're wrestling over a lot of that this evening. So, I'll stop there and appreciate the time to speak. Thank you.

0:08:23.7 Mr. Granger: Thank you, Dr. Boyd. Public comment. Do we have anyone else with public comment? Mr. Dines, do we have anyone online?

0:08:37.7 Mr. Dines: No, Mr. Chairman.

0:08:39.2 Mr. Granger: Did anyone have receiving correspondence to be entered into the record? Okay. In that case, I will close public comment. And before we move on to the budget discussion since Dr. Boyd is here, I think Mr. Collins did have a question. So, Dr. Boyd, if... Well, my colleagues entertain allow Dr. Boyd to join us at the table that I guess just maybe answer some questions.

0:09:10.6 Mr. Granger: I do understand that.

0:09:12.9 Ms. Cupka: We're going to need to ask some questions.

0:09:14.4 Mr. Granger: Okay. We'll wait till 3B then if that's okay. Okay. We'll come back because we do have a point to discuss some of the school's new positions. So, we can expand it to include all school staff. Okay. Mr. Miller?

0:09:34.6 Mr. Miller: Okay. So, I think what we were hoping to do tonight is obviously talk about where we are in the process. What's the... As we point out under A, the delta between the current budget requests and the projected revenues without a tax increase, we are not... We obviously have made revenue projections that do not assume any kind of a tax increase, because that has to come from you guys. But then we were going to talk about, as you can see, the revised school budget. I just lost me.

0:10:19.6 Mr. Miller: So, what we are talking about doing is with the presentation of the revised school budget is based on what I think is being pushed out by VACO, it's being pushed out through I think the school folks as well is what's known as the skinny budget. Ms. Hahn can certainly talk to you about the details of that or at least the concept as well as Dr. Boyd obviously. But we have had a meeting with Dr. Boyd, and we talked about that, in lieu of anything being adopted, prior to us having to get this done, then we would want to consider looking at that, what's known as the skinny budget. But you could obviously go lower if you wanted. It's certainly not saying that you have to do it that way, but I know this is what's being proposed is this skinny budget.

0:11:15.2 Mr. Miller: And then we wanted to show, and I think as you indicated under 3B, is the school new position request just to get a percentage or get you an idea of the amount of money, and

then discussion of amount to fund the schools if that's something that you want to do, and then revisit the new position request for the county side, and the possible reductions that we might want to do. I know that you were presented with that last budget and there may be some follow-up. I think obviously the revenue reality is something that we have to address. And then, the final one under 3D is to discuss possible reductions and cuts in other fundings and some of the other funding sources that we might have available for us.

0:12:08.2 Mr. Miller: And then I think our last part of it was to have a discussion about what's your next steps. When do you want to meet again? I know that you're not able to meet next Thursday. Your finance people are not going to be here, they're going to a conference. And so, I don't think we want to do anything without Donna or Ms. Cobb present. So anyway, this is what we were hoping to do tonight. I think the first thing, budget discussion versus expenditures versus revenues. I'm going to turn this over to Ms. Hahn and let her walk you through this.

0:12:53.4 Ms. Hahn: Okay. This goes with the current county department request as well as the school request, and you've got the big spreadsheet in front of you for the total expenditure requests are \$116,941,074. The projections for revenues at the current rate and our taxes is \$110,557,689. So, without a tax increase, right now you're at a shortfall of \$6,383,385. And then Mr. Miller talked about the school skinny budget. So, prior to the adjournment, the general assembly did pass what they called a skinny budget. And Dr. Boyd already mentioned that it includes a 5% pay raises for all of the SOQ positions. With that, Dr. Boyd and his finance staff went back and worked some numbers. And the state revenue in that, and at each of your stations is the updated revenue sheet from the schools showing the \$33,292,932 in state revenue. And so, they went back on to their expenditure side of the house and reduced the pay increases from the 7% to the 5%, which resulted in the new... Think about it, put that line in here. Their new is \$60,376,765, which was a cut of \$1,103,346. So, their current request based on the skinny budget is now \$26,373,833 or \$5,273,833 more than the current fiscal year. So, I'll pause there to see if anyone has any questions on that.

0:15:05.3 Mr. Granger: Mr. Collins, go ahead.

0:15:07.6 Mr. Collins: So, the \$2,364,576 for the schools were for 5% compensation, is that including the additional staffing requests in there?

0:15:21.7 Ms. Hahn: That budget, the \$60,376,765, includes the additional staff.

0:15:27.5 Mr. Collins: So, this \$2,364,578 includes this paper with all the...

0:15:35.3 Ms. Hahn: So, the next slide I have up here, because those didn't have a total on it, so I put everything in a spreadsheet and that is the new positions based on where they're at.

0:15:47.2 Mr. Granger: So, Mr. Collins is referencing the page that Miss... Or Dr. Boyd had handed out, and so there's some deltas...

0:15:55.4 Mr. Granger: I know, I understand. And so, I do have some questions about that as well. I'm a little confused about seeing the numbers here versus the numbers that are shown on our PowerPoint.

0:16:05.2 Dr. Boyd: I think to answer your question, you're asking if that two point whatever it

was, million, the new position raise increases are included in that amount, but not the salary of every one of those positions. Does that make sense? So, in other words, not the total cost of the position. So, for example, let's take the top one there, the CTE specialist, that \$89,000 is not in that \$2.2 million, but the 5% salary increase for that position is in that \$2.2 million.

0:16:39.2 Mr. Collins: So, how can net a position not be in there and have a raise for a position that doesn't exist? I don't understand.

0:16:46.1 Dr. Boyd: Because that \$2.2 million is just the amount it's going to cost to satisfy the 5% salary increase.

0:16:54.7 Mr. Collins: Without the positions?

0:16:56.5 Mr. Granger: No, that's assuming that I think Dr. Boyd is assuming all positions would be filled in the next report.

0:17:00.6 Dr. Boyd: It's under that assumption that the positions are there right now. Right.

0:17:03.8 Mr. Collins: Okay. So, if the school board cut some of the positions, the testing coordinator's activity director and the school security folks and student and staff wellness, that would be a \$388,000, not \$894,000 savings off the \$2 million. So that would bring it down in the \$1.5 million range?

0:17:33.9 Dr. Boyd: Yeah, I think in the interest of... I don't want to sit here and talk about specific positions that we'll cut tonight. I certainly don't mind entertaining the conversation. I understand that you have to make those decisions as far as the bottom line is what you're going to fund us and that can come in that fashion or not. My priority is making sure that we get these compensation raises. So whatever money is allocated is most certainly going to begin with those compensation increases for the school division. I think if you had asked me about a secondary priority... And I don't even know if I'd call this secondary because there's costs in our budget right now that have gone up that we can't avoid. Cost of diesel fuel, cost of maintaining subscriptions like Google and our net software and things of that nature. We obviously have to have that. Power school is one that's come up a couple of times. We have to have those things. Those expenses and those increases are going to have to be paid. But beyond that, if you were to ask me about a priority, my priority would be these compensation raises and then the positions would come behind that.

0:18:48.6 Mr. Collins: So, how much would the 5% cost for the current school employees that are there now? What's that number?

0:19:00.5 Dr. Boyd: I don't have that number right now. We can get it for you though. So what you're asking is minus the new positions, with our existing staff, a 5% salary increase, what would the bottom line be there?

0:19:21.4 Mr. Collins: Because if we do that, then we can cut some from the county's budget and make both of them whole. And then when the state budget comes in, you can revisit some of these other items. So that would meet your priority and it would give us some room until we get the state budget.

0:19:56.7 Mr. Granger: Okay. Ms. Hahn, was there any further... I know we kind of jumped right into the school stuff. Was there any further discussion? Because from the agenda perspective, we're discussing the deltas. Was there anything else or are we ready to move into the schools right at this point?

0:20:14.7 Ms. Hahn: I just wanted to start the discussion with the delta so that you could see it and then present to what the skinny budget is from the state. And then just to put a visual up there because we were going to talk about county positions. So, we thought we would put up the positions for the schools as well.

0:20:34.6 Mr. Granger: Okay. Thank you. I just want to make sure that we didn't... because I didn't want to skip over anything yet.

0:20:39.3 Ms. Hahn: So, this is just all informational for you all to see what the delta is, see what the school request is from the county and what the positions and all are. So, if you don't have any other questions about the schools, maybe we can move into the county.

0:21:04.7 Ms. Hahn: No.

0:21:05.1 Mr. Granger: Stepped into the school. So, I will ask my colleagues, does anyone else have any questions for Dr. Boyd in regard to the new school, new position request?

0:21:13.1 Ms. Cupka: Yes, Mr. Chair, I do.

0:21:15.1 Mr. Granger: Go ahead. Dr. Boyd, do you want to have a... You're welcome to join us. The staff obviously, it's for the county.

0:21:25.8 Ms. Cupka: Thank you, Dr. Boyd, for joining us. So, I did have a couple of additional questions. The work-based learning and CTE specialist, so that's new. Is there anyone already really doing that job?

0:21:41.5 Dr. Boyd: We have somebody right now that's filling in as a long-term substitute in that position because really the need is there. We've all talked, and I've talked with many of you individually about our desire to expand our CTE programs, not only within the division as far as even getting our vocational center back up and running, but the needs that the state has as far as reporting CTE growth in our division have expanded extensively. So right now, we do have somebody in the position that's really substituting like many other positions.

0:22:17.3 Ms. Cupka: Thank you. So, the next question, the IEP facilitator, and I know what an IEP is, and I'm assuming someone also is doing that job right now too?

0:22:31.5 Dr. Boyd: Yeah. So, what's happening in the world of special education is that there are more and more students that are being identified and less and less qualified teachers. So right now the state has allowed anyone who wants to come and take one course to be a provisional special education teacher. So, we are beginning to pump special education teachers back into the pipeline. However, when they are in that process, they are unable to carry a caseload. So most certified special education teachers will teach their classes, but also be responsible for 10 to 15 students that they have to write IEPs for, do eligibilities for. If we have provisional special education teachers,

they cannot hold that caseload. So right now, it's like the department chair who has many other responsibilities and has a caseload of, I think, as high as 20 or 30 students in some instances. Which again, if you're talking about the needs of special education students, that's a very high number for one individual to be responsible for.

0:23:38.3 Ms. Cupka: And can you refresh my memory? Was that before you were an administrator, was that the kind of work that you did?

0:23:45.4 Dr. Boyd: Yes.

0:23:46.7 Ms. Cupka: That's what I thought. Thank you. So the next question, the school, and you and I talked about this offline, the high school security officer, and I don't want to put words in your mouth, but you suggested that perhaps you'd find a grant to fund all that...

0:24:02.8 Dr. Boyd: We are working through a grant and haven't heard anything yet. We're hoping to hear something back from the state. I know you're very familiar with the grant process. We have applied for it, haven't heard anything yet, fingers crossed. Now that process... If we were awarded the grant for that position, we're still responsible for covering the local composite index, 38%.

0:24:24.2 Ms. Cupka: 38%.

0:24:25.7 Dr. Boyd: Yes.

0:24:25.8 Ms. Cupka: Okay. Thank you. Middle school testing coordinator, is there an assistant or associate principal at the middle school who's currently doing that or who is actually... Because I'm sure someone is doing that. Who is performing that task for middle school?

0:24:41.1 Dr. Boyd: Currently it's the middle school assistant principal performing those tasks. And with the influx of the sixth grade at that school, three administrators and really middle school kids who have unique needs as far as discipline and everything else. The other thing that's important to reference, not only with the demands of that person in that position, but just last year, the state came out with something called growth measurements. So now what most of us are familiar with, we're a testing coordinator is in the spring, you've got this heavy hit of SOLs and you put your AP position aside, somebody else is doing discipline and you are now a testing coordinator and you're scheduling testing rooms and making sure everybody gets their test done. What the state did last year is in implemented a growth measurement plan, so now not only is that individual responsible for the administration of the SOLs, but three times throughout the school year, they have what is also looks exactly like an SOL test administration for those growth assessments through the... So honestly, the middle school now does as much or maybe even more testing than the high school does, which is a lot.

0:25:51.1 Ms. Cupka: Okay. And then the activities director? And I talked to you about this offline as well.

0:26:00.4 Dr. Boyd: I get it.

0:26:00.9 Ms. Cupka: I can't get behind that, I'm sorry.

0:26:01.6 Dr. Boyd: I understand. And really, I understand that, and the desire there is that the number of activities for middle school have increased. It's getting very close to the same job that the high school athletic director has as far as the demands are concerned. We've talked about this for a number of years. I've talked to administration at the middle school for a number of years about this. We're making contingency plans, if that isn't a position, if we can stipend that or something of that nature, just trying to make sure that we value that person, putting in that... I haven't even spoken of the time. This individual right now, and again, I don't want to put anybody on the spot, but this is a teacher who then puts all their teaching duties aside and becomes an athletic director in the evening. So, you're doing a 9:00 to 5:00 during the day and then a 9:00 to 5:00 during the night. So it's quite a job.

0:26:56.1 Ms. Cupka: Okay. Thank you. And then the last one, middle school security officer, would you still intend to try to move forward with that or?

0:27:04.6 Dr. Boyd: I think we're probably going to hold on to that right now at the middle school. Our intent would be, again, to do the same process we've done at the high school, to follow that grant process and see what we can do as far as satisfying those needs via the grant.

0:27:22.6 Ms. Cupka: Okay. Thank you. That's all the questions I have.

0:27:24.1 Dr. Boyd: Thank you. Okay.

0:27:27.6 Mr. Granger: I'm going to ask because I just don't understand, I apologize. So, the skinny budget includes a 5% pay raise for all SOQ positions and then it says, "The schools revise the budget request to reflect the pay raise." The new general fund budget request is... So why did the total funds requests go down overall? The FY24 department request just 46 million, for instruction \$46,319,045 and the FY24 preliminary now shows \$45,248,758, because there was a \$1,103,346 from the original request. So, at the end of the day the total budget I would've figured would be the same whether it comes from the state or it comes from the local, they all add up at the end of the day because you have to account for the cost. So, I'm a little confused with that.

0:28:19.3 Dr. Boyd: I think you put that together.

0:28:20.1 Ms. Hahn: Because his budget original budget had a 7% pay increase.

0:28:25.6 Mr. Granger: Okay. Across the board?

0:28:27.6 Ms. Hahn: So yeah.

0:28:27.6 Mr. Granger: So, this one only has a 5% for all positions?

0:28:30.1 Ms. Hahn: Yeah, we ran the numbers.

0:28:31.6 Dr. Boyd: 7% for teachers, 5% for everybody else was original.

0:28:34.0 Mr. Granger: Original?

0:28:34.6 Dr. Boyd: But that's a ton of teachers. So that's a decent amount of money.

0:28:37.8 Mr. Granger: So now it's 5% across the board is what... So preliminary show?

0:28:41.1 Dr. Boyd: Yes.

0:28:41.6 Mr. Granger: Okay.

0:28:41.8 Dr. Boyd: Yes.

0:28:42.3 Mr. Granger: Okay. Thank you.

0:28:47.1 Mr. Collins: So, Ms. Hahn, if you have 5% for the current school employees, there's a number and a 5% raise for the current county employees, there's a number and add that number together, what would be the difference between that and the \$6 million? Yeah, tracking.

0:29:10.8 Mr. Granger: Oh, you just want to know how much it's going to cost just to do raises, just raises?

0:29:14.8 Mr. Collins: Just do raises, and then how much short will you be from the \$6 million?

0:29:22.6 Mr. Granger: Not funded in any position, just saying there's no position?

0:29:25.9 Ms. Hahn: If what you're saying, if you don't fund any raises, then the state money goes away?

0:29:27.8 Dr. Boyd: He's saying level fund everything except due the 5% pay raise across the board for staff at the county and the schools. That's it.

0:29:34.6 Mr. Collins: Yeah. And then we could build on that.

0:29:37.1 Dr. Boyd: That is the question.

0:29:38.8 Mr. Collins: That's the zero mark for me.

0:29:41.6 Dr. Boyd: That's alright.

0:29:44.6 Ms. Hahn: And we know what they submitted was lower by the...

0:29:53.3 Dr. Boyd: I can tell you we would have to crunch those numbers and we don't have that right in front of us. But I understand in theory what he's... He's asking if we don't add any additional new positions, basically for our existing staff, if we give them a 5% salary increase and county employees a 5% salary increase? What is that number and how far away is it from that 6 million total?

0:30:13.6 Ms. Hahn: And we'd have to go back and... We know on the county side how much we put in for the 5% increase.

0:30:19.3 Mr. Collins: How much is that?

0:30:25.0 Ms. Hahn: \$423,006. And so that's just for non-public safety and non DSS employees. Because they have the... They all have their staff plans and I know that DSS came and presented their plan to you earlier in the year, and that's what was incorporated in their budget.

0:30:56.8 Mr. Collins: So, let's just say the \$423,000, 5% for the county employees, not including DSS or the public safety employees, and the 5% for the school employees, all school employees, would that be about \$2.5 million that we would need?

0:31:20.7 Dr. Boyd: Roughly.

0:31:21.2 Mr. Granger: Probably right around that.

0:31:22.6 Mr. Collins: So, \$2.5 million, if you can take that out of the \$6 million and then we'd be short \$4 million?

0:31:29.5 Ms. Hahn: Roughly. No.

0:31:30.0 Dr. Boyd: \$6 million minus \$2.5 million. It's three and a half.

0:31:43.1 Ms. Hahn: You'd have to do other... because there's some things that... You talk about level funding, but there's some things that you cannot level fund, because...

0:31:52.3 Mr. Collins: I was just talking about the salary increases.

0:31:56.2 Ms. Hahn: I know, but you were saying also, if I understood you correctly...

0:31:58.1 Mr. Granger: I was the one who said level fund, I'm not...

0:32:00.7 Ms. Hahn: Okay. I'm sorry.

0:32:00.9 Mr. Granger: I'll be honest, I'm not exactly sure what Mr. Collins was trying to get to, so I apologize.

0:32:05.7 Mr. Collins: I'll break it down for you. What I'm trying to get to is a 5% raise for all school employees and 5% raise for all county employees other than the ones you mentioned. What is that number? So, it'll be a lot different than the number that we're short. So that would be a zero point and then you would add onto that or cut from nothing. You understand what I'm saying?

0:32:32.4 Mr. Granger: No, I don't understand.

0:32:32.8 Ms. Hahn: I think I understand what he's...

0:32:37.4 Mr. Miller: I think that there, I think I understand. I think what we need to... What we need to probably ask is Dr. Boyd to take that and how that calculates into your... Because it does have an impact. If you did 5% for everybody, there's still an impact operationally. Correct? Because you already indicated that some of your positions that you're not in...

0:33:00.2 Mr. Collins: It would actually lower some of that because 5% on the raises and then you do all their benefits, the benefits would be a lower price also.

0:33:07.6 Mr. Miller: But is it not that you have some of those positions that you have in there, you're including a 5% for those positions even though those positions aren't guaranteed that they're going to be in there?

0:33:18.0 Mr. Collins: That's correct.

0:33:18.6 Mr. Miller: So those would have to, that 5% that's attached to every one of those positions would have to come off too. So that would require some of their work on there. But I don't know that we have any problem getting that information, we just can't get it right now. I understand you're saying that amount is going to save some funding for us. It will take off a certain amount of that \$6 million delta.

0:33:42.2 Mr. Collins: Right. So, the priorities that I've heard on the board, this is what I've heard and you all can change that if you wish, was the priority for teachers and school staff for compensation, and compensation for county employees. I think that was their number one thing. So if we could start with that instead of have that included in the whole big pie of the \$6 million, we could work rebuild accordingly. You understand what I'm saying?

0:34:17.4 Mr. Granger: I understand what you're saying. Yes, I understand what you're saying. There would still be other things that would go on top of it because there, as Ms. Hahn mentioned, there's a couple of line items that we don't have an option to not increase. Just is what it is, like the health insurance or the premiums for health insurance or the regional jail, our amount that we are paying to those kinds of things, it's dictated to us.

0:34:43.8 Mr. Collins: Right. But I wasn't talking about anything, I was just talking about money...

0:34:47.4 Mr. Granger: Yeah, I understand.

0:34:48.0 Mr. Collins: Or compensation.

0:34:48.9 Mr. Granger: But all those other things that are increases that are mandated by us are also included in that six, some odd million which we still have to include...

0:34:56.2 Mr. Collins: Right.

0:34:56.3 Mr. Granger: So that's part of the base as well. It's going to be there.

0:35:00.3 Mr. Collins: But I was talking about that base. So, like the Rapidan Regional is actually lower.

0:35:05.7 Mr. Granger: It is, I understand.

0:35:07.0 Mr. Collins: And so is the cost of their benefits will be lower with the lower salary, in reality, the way that we don't know what that is.

0:35:19.7 Mr. Granger: I understand what you're saying. I'm just saying there's some things though.

0:35:22.7 Mr. Collins: I understand.

0:35:23.0 Mr. Granger: Health insurance would be one of the ones that obviously, it had a pretty significant increase, and that will be included.

0:35:29.1 Mr. Collins: So, what was your increase for health insurance this year?

0:35:32.2 Dr. Boyd: It was 9.9%. We agreed as a school board to share that cost with the existing percentages that we have in our healthcare plan, and it's going to end up costing the school division, I'm pretty sure it's \$321,000.

0:35:56.7 Mr. Granger: So yes, I understand what you're saying. I'm just saying that there's other things that I would say would also be considered as part of that base. I guess you could advocate to say, no, I don't want to pay as much, but I would not advocate for that to say, hey, we're going to reduce the benefit in regard to the cost share on health insurance. But if you want to advocate for that, you're welcome to.

0:36:21.4 Mr. Collins: I didn't even bring that up at all.

0:36:25.1 Mr. Granger: Well, that's why I was saying that we needed, I would want to see it included as part of that base that you're saying for the pay raises, because it's part of what we have to consider. That was all. And if you didn't want to start from those then you would have to start considering it.

0:36:42.8 Mr. Collins: What was the last sentence? I didn't catch it.

0:36:45.6 Mr. Granger: If you didn't want to include it, then you'd have to consider it to say, either will include it or not include it. So that's why I'd say that is part of the base.

0:36:52.4 Mr. Collins: Gotcha.

0:37:03.3 Mr. Granger: Okay. Does anyone have any more questions for Dr. Boyd in regard to the school budget? The positions?

0:37:08.8 Mr. Stonehill: Yes.

0:37:09.5 Mr. Granger: Anything else?

0:37:11.7 Mr. Stonehill: Yes.

0:37:12.1 Mr. Granger: In general? Go ahead, Mr. Stonehill.

0:37:14.8 Mr. Stonehill: Dr. Boyd, outside of like some of the new positions that we don't have on this sheet for additional, just so we don't have to go through everyone, there's generally a body performing these duties now outside of like security officer and stuff like that. Things that we don't

have.

0:37:31.9 Dr. Boyd: Yeah, I don't... I mean, I know what the list is. I don't have it before me, but yeah, there is... You have it. Thank you. I'm just thinking of course, I mean, with all of these positions, what we have is those needs being met right now by other individuals within the school division.

0:37:56.6 Mr. Stonehill: Okay. Yeah, that's what I was asking, like your bus mechanics. There's somebody there doing that now.

0:38:04.9 Dr. Boyd: Yeah, I think a good example there would be like with the request for high school teachers. We need additional high school teachers because the class size right now could reach 30. So, our desire would be to cut class size down to 25. Same goes with the bus mechanic. And a bus mechanic is working overtime to get the buses fixed. This is hypothetical, but you know, an additional bus mechanic would allow them to do a regular eight-hour day so that they can get the job done, hypothetically speaking.

0:38:36.4 Mr. Stonehill: Okay. Thanks.

0:38:38.1 Mr. Collins: So, the other stuff, the stuff?

0:38:41.6 Dr. Boyd: Yes.

0:38:42.2 Mr. Collins: Was there a discussion with the school board as to cutting some of the stuff like textbooks and so forth?

0:38:51.8 Dr. Boyd: Yeah.

0:38:52.2 Mr. Collins: What was that total?

0:38:54.3 Dr. Boyd: Roughly the total for the textbooks is now at about a hundred thousand. In the past, it's been as high as a million. This year we decided to pass on the adoption process. And really, it's many of our hopes to begin to transition to more digital content. We skipped this year, it's about 10% of what it traditionally is. Like I said, a hundred thousand versus a million or 500,000 on average is what I've been told in the past. We're not making any big textbook expenditures, but there is desire and need for some teacher editions and some things of that nature to make sure that some of our existing textbooks remain whole and used.

0:39:40.3 Mr. Collins: So, they discussed a hundred thousand cut in that textbooks alone?

0:39:48.4 Dr. Boyd: If we cut that line entirely, I mean, if we cut that line entirely, but I don't know that we've cut it by about 90% or, you know, or whatever. But to your point, without getting into specific line items, there are... We've had some conversations about the stuff that we can cut. And we've had conversations about to, I think the point that's been made here a couple times tonight, the stuff that we can't cut. We're much more reliant now on software and we're finding that following Covid a lot of these software companies are, well, it's not just... It's everywhere. Their cost is going up substantially. So, we have to make sure that we still run the school division with some of those programs.

0:40:40.9 Mr. Collins: So, what is the total number that the school board could cut of stuff? Whatever the stuff is stuff. What was the total they had discussed that they could not have, or at least until we could find revenue for it?

0:41:00.3 Dr. Boyd: Right now, that the stuff is at a million dollars extra. And I don't have that number off the top of my head, but roughly, I mean, if we had to bear bones it, trying to think through a lot of that stuff. See, what, well, I'll tell you what's happened in the past and I think that this may be an important conversation to have. Why that line item right now is a million dollars is because there are certain areas in our budget like instruction where many of those programs and services are purchased with year-end money. What happened last year, from what I've gathered, they used year end money to purchase PowerSchool, for example. So right now, it looks like in the budget, instruction is asking for, I think it's something like \$321,000 additional. But the reason it looks that way is because last year it says PowerSchool was zero, which we all know everyone's using. We're using PowerSchool. And this year it's substantially more. So, it's part of some of the conversation we've had with Davenport and everything else is, is we're in an era right now where we can't fill positions. So, in King George, they call it, what's the term they use? Breakage. There's more breakage in school budgets everywhere right now than there's ever been because you can't fill positions. So, is it possible that we could do that again? We could potentially... We came to you guys' last year and asked to re-appropriate money in certain areas and everything else. Could we figure out how much is going to be left in there again and purchase PowerSchool and bring that number down by, I don't know, hypothetically, \$300,000? Yeah?

0:42:56.7 Mr. Miller: PowerSchool was funded last year through the CARES funds.

0:43:05.6 Dr. Boyd: It was purchased with year-end money is what I was talking.

0:43:08.9 Mr. Miller: Oh, year-end. Okay.

0:43:10.6 Dr. Boyd: Yeah.

0:43:11.0 Ms. Cupka: Mr. Chair, can I ask a follow up question related to the breakage that you mentioned? Do you have any data yet for retirements for anyone who's retiring at a higher pay level, and then the breakage would be, hey, we can maybe, not that we want to lose the experience, but maybe we can bring someone in to fill that position at a lower salary. Can you get us a number for that?

0:43:40.1 Dr. Boyd: This is what I can tell you right now, because we won't have hired those positions yet, but I can tell you we have 10 retirees right now. And they're at the top of the scale. And we certainly would look and hope to hire at the bottom of the scale. And traditionally you do. Right now, it's hard to find anyone to show up. So, it's not always you, you're not now going just to job fairs and picking a young person to fill the position. But there's a number of positions that throughout the year we haven't been able to fund or haven't been able to fill. There's a decent amount of savings, if you want to look at it that way in the budget right now, because of that alone.

0:44:26.7 Mr. Collins: Well, historically the schools have used that money to come to do other things, sidewalks and so forth with the breakage money. But I am concerned about the PowerSchool because that's a reoccurring expense that should be, it should never have been a one-time deal. And

so, it reappears now as a \$300,000 line item. It should have been the reoccurring expenses. That's what we need to know is what the reoccurring expenses are. What I've heard so far is that from the schools in the county, we're taking a big hunk off of that \$6 million. If we fund these raises and the stuff that we have to fund, we don't know what that number is.

0:45:24.1 Mr. Granger: I think Mr. Staats had a question or a comment at least, I'm not sure.

0:45:27.6 Mr. Staats: Just a kind of general comment. Alright. I understand your point, Mr. Collins, is that you don't want to fill any of these positions that, or it's on this list right now because the skinny budget doesn't give us the funding for them. Is that correct? Or am I... I'm kind of, I'm not lost, but I just think that it would be inappropriate to have that conversation without the school board here because they recommended these positions, and now we're saying, well, what about this one position here, this position? Shouldn't it be their purview to go, "Actually, these are the kind of these are the ones that we really need," not kind of saying... Do you understand what I'm saying?

0:46:08.3 Mr. Collins: No. It is their responsibility to decide that, not the board of supervisors. So, we give them an amount of money and they spend it. Last in the years past, we've given them money as a lump sum, and they've put it in the appropriations category. We could change it to appropriate, but if you were to ask me about their additional staffing, if I had the decision making, which I don't, I would cut \$388,000 out of that, which still leaves quite a few positions there. But I don't... If I were to, if we go through this budget, I would say, let's cut 388 out there and they decide which ones are the most important, not me.

0:46:53.3 Ms. Binder: Mr. Chair. I will say being with a lot of supervisors from around the state today, this is a problem in all school divisions, a major problem. And a lot of them have been level funding or they give the skinny budget salary increase. But I just wanted to reiterate that they've been having these discussions, and nobody had an honest to God answer a hundred percent. They all had different ways of doing it. Some have passed their budget, some have not passed their budget, but it is being a big hit. And the consensus was we're not going to see anything from the legislature until probably June 30th, especially with the primary elections. And that was pretty straightforward.

0:47:36.8 Dr. Boyd: Yeah. If I'm hearing that too. I spent the last couple days with all 132 state superintendents. And back to Ms. Cupka, one of your questions about the breakage and the retirees in the school division. Typically, some of the milestones through the year are, first we push out very early on in March this intent-to-return form. And that gives us kind of an indication of who's going to come back and who's not going to come back. Everyone knows that that's not legally binding, so you really don't get a real accurate impression there. Where you get the real accurate impression is when you put a contract in somebody's hand and you give them some time to think about it, and they sign it or they say, "No, thank you." That is what many superintendents across the state are really worried about. If we can't get that process moving before the end of the school year, which is now less than a month away, then it really concerns us about our unknowing... Not knowing whether or not they intend to return in the fall. And so, to your question of breakage, that process really kind of pushes that conversation forward as far as, okay, you're leaving plan B with somebody else, and then we can make up that margin somewhere along that way. But we don't have that information without a contract in their hands in that...

0:49:08.3 Mr. Collins: Well, every year there's breakage. Some years it's \$2 million, some years

it's \$500,000. Of course, you're not going to know that until the end comes. I don't think you're asking, are you asking me to estimate that?

0:49:24.4 Ms. Cupka: Ma'am, Mr. Chair. So yeah, I was asking how much of that, how many retirees do you anticipate? How much money would there be in savings because of that? But to your point, you don't want to get to a point where you have staff who decide because they haven't been offered a contract yet, that they don't want to take their chances and stick around and they start shopping around other localities who already have funding allocated, even if it's the bare... The skinny budget, whatever is being called. Even if it's their bare minimum. I mean, several of our surrounding localities have adopted budgets. And I would imagine then that those school divisions are offering their staff contracts and they are soliciting applicants on their websites. So, then you're going to get to a point where if you don't have a contract to offer some of your staff, they're going to look somewhere else where they know they'll have a job because they're being offered a contract.

0:50:30.6 Dr. Boyd: Exactly. And if I could add one more point to that. Right now, because every school division cannot fill their positions, every school division has a vacancy. It used to be that if we had a vacancy in a chemistry position, we only accepted chemistry applicants. Right now, because of the absence of so many teachers, honestly, if a certified teacher shows up at any school division's door and says, "I'm ready for a job," they'll figure out how to get them a job. If they have a chemistry opening and their biology, whatever, they will change that and fill classes with biology versus chemistry. They'll get creative with that. That's where we are.

0:51:19.5 Ms. Binder: Just with that, that also, that a lot of school... I mean, supervisors are doing the allocation method too because of the whole situation to make sure it's put towards the teacher salaries. So that was one other thing I gleaned from the meeting.

0:51:38.7 Mr. Staats: This one. One other thing just racking in my head, if I really think that the 7% is needed for the teachers regardless of if there's a skinny budget or not, because like you said, the next 15 days or so you're going to want to be doing contracts. And if you're doing only the 5%, I really don't see how you get teachers to either come back or get new teachers with only a 5%. So, if we took Mr. Collins' idea and did not fund any positions at all, but still did the 7%, do you know how much money that would be?

0:52:10.8 Dr. Boyd: \$3.2 million.

0:52:14.5 Mr. Staats: My understanding was that \$3.2 million was with all these included.

0:52:21.7 Dr. Boyd: That's with the 5% included in all of those positions. That amount is pretty marginal. I mean, that's just the 5% increase for all of those positions. It's not that \$1.8 million at that bottom line there for all the cost of all those new positions.

0:52:36.1 Mr. Staats: It's just 5%?

0:52:36.4 Dr. Boyd: It's just the 5%.

0:52:37.6 Mr. Staats: Oh, yeah. Thank you.

0:52:40.1 Mr. Granger: So, if you just take 5% of the \$1.8 million...

0:52:43.1 Dr. Boyd: That's a good point.

0:52:45.5 Mr. Granger: And I know that's not going to be exactly right. Some of them are going to be teachers, which would be the 7.1%, and some would be staff, which would be the 5%, but it comes out to about \$91,000.

0:52:55.4 Dr. Boyd: Yeah, that's a good way to look at it.

0:53:01.7 Mr. Stonehill: Mr. Chair, a question. You were talking about some of the... I don't know if it's for you or for Donna, but... for instance, these counties are doing a budget now. They don't know. They offer all these positions to people. And then that comes in with a much lower budget. What are they doing? Is it a shell game, or are they just shuffling monies around from department to department? So, if you offer me a position at \$85,000 a year, and the next thing you find out is that the state has cut the budget, and then you have to amend your budget, what are you doing with these contracts?

0:53:40.7 Dr. Boyd: Yeah, I think in talking to other superintendents, what most school divisions right now... Number one, this is a side of new positions. This is in reference to compensation for existing positions, because I think every school division has a different scenario when it comes to new positions or... I won't get into the details, but sports easter everybody's got different scenarios when it comes to new requests. But as far as the compensation is concerned, most superintendents, most board of supervisors, most school boards right now are feeling like they know that the skinny budget is a definite, and the Senate and House budget is a possibility. So most superintendents are issuing contracts with the 5% in it. And then, so that's your top left-hand quadrant. So that's that 2.3 number for the locality, 2.3 million. Most...

0:54:40.6 Mr. Collins: That's just SOQ state, let's be really clear with that.

0:54:44.2 Dr. Boyd: Yeah, okay.

0:54:45.6 Mr. Collins: There's a big gap between...

0:54:48.4 Dr. Boyd: So, what Mr. Collins is saying is that when the state issues... And this is a little bit about how the state does funding for schools, and nobody's a real big fan of it, but basically when the state says, "We're going to give you a 5% salary increase," what they are saying is that they are going to give 5% salary increases for the positions that are in the standards of quality. There's a document out there called The Standards of Quality. Within it, there is a list of positions based on the size of your school that the state will fund with that 5%. Every school division in the state hires well above, sometimes like 50% above SOQ positions. And so, what happens is the state says, "We're going to give a 5% salary increase." What they mean is they're going to give 5% to SOQ positions, and they put localities in the position of covering the difference, the additional 5% for all of the other positions. That's the tug of war that always happens this time of year. So, what that means in taking a look at this table is with the skinny budget, again, I'm looking at that top left-hand quadrant, that's a 5% salary increase, the total increase for that compensation is \$4.3 million. Based on that budget, the state is going to give us to pay for SOQ positions a little over \$2 million. What that means is that the local responsibility to cover the positions outside of SOQ would be \$2.3 million. And so, what I was saying before is most superintendents right now are feeling like there's

less risk associated with issuing contracts following that quadrant. We know a 5% is coming through from the state, now of course the locality then is on the hook for the 2.3.

0:56:51.6 Mr. Collins: Five for the ones not covered.

0:56:54.1 Dr. Boyd: What's that?

0:56:54.6 Mr. Collins: So, yeah, the state pays for the whole SOQ, but all the other ones are a hold for the county.

0:57:01.8 Dr. Boyd: Right. So, the total of that is \$2.3 million. And so, what most superintendents are telling me they're doing is that they're going to issue contracts with a 5% increase, and if we only get to the skinny budget or the governor's budget and that's what's approved, that's likely what's going to stick. If we come out of this budget cycle with a 7% compensation increase because that's what the house and Senate has recommended, then you drop down to that bottom right quadrant, which again is not too much different, so at that point if we issued contracts at 5%, the locality is on the hook for \$2.3 million. If in the third week of June rolls around and the state comes back and says we're going to endorse a 7% salary increase, and we were afforded the ability to reissue contracts, we could then go back to our original budget requests of that 7.17% compensation increase for teachers and 5% staff, and the difference to the locality is about \$300,000. Does that make sense? That's kind of what I'm hoping to be able to do is conservatively come out with contracts, probably put a letter in the contract saying we know that the skinny budget is passed but there's a potential for the Senate or House budget to be passed. Right now, we're issuing contracts with a 5% salary increase. If we are afforded the opportunity moving forward to revisit this based on a revised state budget, then we will intend to do so.

0:58:48.0 Mr. Collins: Ms. Hahn, so if there's 5% for the school employees, 5% for the county employees and without any additional positions on either side, would we be on budget or we would have to have a tax increase to meet that?

0:59:12.0 Mr. Miller: So, what we were going to show you later on is exactly the 5% for county employees, and then we were going to come up with some additional cuts that would get you further down. I think there still was a delta if you did what you're talking about without maybe making some reductions in the county side, which we were going to talk to you about. So, do you have the ability to take what Mr. Collins indicated and give any kind of a number if you're...

0:59:43.9 Mr. Granger: What was this, the county's own number for the...

0:59:48.4 Mr. Collins: 423?

0:59:51.7 Mr. Granger: 423.

0:59:53.2 Mr. Miller: So, the other thing I think is that if we all agree that at 5%, if you do the skinny budget, then you're talking about the 5% that Dr. Boyd could then issue for contracts. The other issue that really is out there is that the skinny budget under the state parameters is calling for a \$16 million local contribution, which is obviously down from the 21 million that you gave last year. So that's something that I think that as you can see under number two is a discussion amount to fund the schools. I don't know that you're ready to do that tonight, we weren't advocating for that, we

were just wanting to give you the information like Ms. Hahn indicated, and then we were going to present to you what the county is considering ways to get this thing down. I know Ms. Hahn has worked up some scenarios where if you did some level funding, if you will, for schools and you made all these other proposed cuts that we have, I think we end up being around what? \$5000 was where we got it? The delta is about \$5000 which is insignificant considering that.

1:01:19.9 Mr. Collins: Was that what the raises were, it was the 5%?

1:01:21.9 Mr. Miller: Yes, sir.

1:01:22.3 Mr. Collins: It was in there?

1:01:23.1 Mr. Miller: Yes, sir.

1:01:24.2 Mr. Collins: That's what...

1:01:24.5 Mr. Miller: But I think the key operative phrase is level funding the schools, and I think that's where you have a real policy decision to make, but it did involve obviously changing where we aren't doing anything with positions, we aren't doing anything with any... We're moving some things around to other funding sources, and we're happy to talk about that tonight. I mean, that was what we were prepared to do.

1:01:51.5 Mr. Granger: I'm sorry, I heard Mr. Collins ask if they include the 5% raise, but you were saying it was level funded, so it was level funded to five upon the raise?

1:01:58.9 Mr. Miller: It would be level funding with the 5%.

1:02:01.3 Mr. Granger: Okay, I just want to make sure I understand that part.

1:02:02.8 Mr. Miller: So, it addresses the problem then it addresses is the things that he's talking about the operational things and possibly new positions that's where you would... If you put a cap, then those things wouldn't happen. Some of those, yeah, some of those things, right?

1:02:21.1 Ms. Hahn: So, what you guys are talking about with level funding is the same amount that we gave that the county gave to the schools last year, which that amount is above the required local effort and so therefore would include the 5% to the schools, but if you do that and that's like he was saying, that's a hard for him because he's going to... Would have to go back and figure out where he's going to trim a lot of money.

1:02:48.5 Dr. Boyd: You're referencing the SOQ amount, the \$16 million that covers SOQ?

1:02:52.3 Ms. Hahn: That requires local effort, yeah.

1:02:55.3 Ms. Hahn: Right. And at that 16 million, last year the funding was 21.1 million, and so the numbers that we ran today were if you just level funded at the 21.1. And then that is a decision that could be made without raising taxes. If you go above that amount of money with the cuts that the county will make, to go above the 21.1 you will need to raise taxes, find someplace else to get funding from.

1:03:31.9 Mr. Granger: Go ahead, Ms. Binder.

1:03:32.7 Ms. Binder: I just wanted to bring up one more thing that was in our legislative program and it brought up and I wanted to make sure we have addressed this. So, this concerns the Department of Education calculation tool error in 2022. And I'm just going to read this from what is written. "Well, the skinny budget addressed funding shortfalls related to the June 2022 VDOE calculation tool error in FY2023. None of the proposed budgets, the Governor House Senate skinny, provided additional general funds to address the shortfall in FY2024. The governor's introduced budget wasn't aware of the existence of the error, and therefore had no fixes and an incorrect distribution information remained in the calculation tool provided in December of 2022 regarding sales tax distributions." Have we accounted for that?

1:04:17.0 Dr. Boyd: King George County was, there were 62 school divisions in the state that were affected by the calculation error. King George County was not one of them.

1:04:24.3 Ms. Binder: Okay. I just wanted to make sure because that came up today and some counties were affected.

1:04:29.2 Dr. Boyd: A lot of school divisions are really, I mean, it's a ton of money for some school divisions, but King George was not one.

1:04:35.9 Mr. Granger: So, I'll ask my colleagues, do you want to move on? We can circle back before we close out the meeting, to discuss more of the schools, but to hear the proposal and it might give us some extra information to help us make further decisions down the road as well instead of trying to make the decision about the school in a vacuum without that data. Okay. Let's move on and then I'm going to ask Dr. Boyd if you'd stick around though, because I think we'll probably come back around to maybe discuss more.

1:05:05.1 Mr. Miller: So, just to recap what Ms. Hahn is saying is so if you level funded the schools, that's the prior year, so that's 21,100,000 and then there would be the 5% on top of that. That's what you're talking about?

1:05:18.2 Ms. Hahn: That's not included.

1:05:18.9 Mr. Miller: Oh, that's not included?

1:05:19.5 Ms. Hahn: We would have to raise taxes.

1:05:22.0 Mr. Miller: Oh, okay. All right. All right. All right.

1:05:24.9 Ms. Hahn: That was great.

1:05:27.4 Mr. Miller: Okay. All right. So, what we are proposing, obviously, and this is where you get to decide which ones you want to have is that if you did a position freeze, then you're talking about there's a \$500,000 savings. We know obviously that there are lukewarm feelings towards some positions and there's some that are hot, and we need to fund those. So, I mean, we can recap those and go through there again, but we were just... We were assuming you can hold on to

positions and then that gives you another \$500,000 and it starts to bring the number down a little closer. So, I'm certainly not advocating, I'm just saying this is what the reality is.

1:06:22.5 Mr. Collins: So, we might, just while you say that we might consider some half-year funding, start the funding halfway through the year and some of those things.

1:06:34.9 Ms. Binder: Mr. Chair, for the sheriff's position, aren't they required because of the size of the Newport House?

1:06:42.6 Mr. Miller: The bailiffs? I know that he, yes, I think that was one of the things. So, we're certainly not saying that. Again, what I'm saying is if you chose to not add positions, those \$500,000 that you say, obviously you've made a decision that you want to do proration, so there's going to need to be funding for a position in the commissioner of revenues office and also in the Treasurer's office, but those are half year funded, so they start January 1. I think, as you said, Ms. Binder, the sheriff does have a need for bailiffs when you get the new courthouse in here, but that's going to be almost a quarter of funding because the courthouse doesn't open until what May, April, May of next year. So, you would have some savings there. I know obviously some of the department heads don't like to see that their positions are on here that could possibly go, and they can justify all these things. All these things are justified. These department heads are not just willy-nilly adding people just because they want to do that. They're based on a need. So, it would be a decision that is going to be met with some rearranging or plans that they'll have to make to operate without them. But I think we're just showing you that this is what the position increases or brings into your budget.

1:08:17.5 Mr. Collins: I don't think there's any flavor in accounting or tax raises from everyone I've spoken with. That's like off the table completely. So, I don't know how the rest of y'all feel about that, but most people I speak with are not interested in any tax increases.

1:08:40.0 Mr. Granger: I think that's probably a fair assessment every year.

1:08:44.0 Mr. Collins: Sometimes people say, "Hey, I don't mind my taxes going up if it goes to this."

1:08:48.1 Mr. Granger: I hear most people say they're not interested in tax raises. Occasionally I hear some people who are in favor again to meet needs. But I would say across the board, the consensus every year that I've ever spoken at length with people, the general consensus, "I don't want our taxes raised. I don't want my taxes raised. I don't." I don't think anyone here really wants their taxes raised, but at the end of the day the question is, do you want services? And do you think those services are worth that cost? And you're welcome to say no. And that's fine. So, I'll just say it like I know we moved forward with saying we want to do proration at, was that like, I don't know, like four months ago when we spoke with the treasurer as like six months ago and the commissioner of the revenue and they needed this position to be able to do that activity. So, I mean, I feel like right off the bat that's either we say, "Hey, hold off on proration or we fund the position."

1:10:01.4 Ms. Cupka: Can I suggest a relative to that?

1:10:03.9 Mr. Granger: Sure.

1:10:05.1 Ms. Cupka: So, from that work session that we had, this request is basically a full-time position in the commissioner's office for half the year starting January 1 and a full-time position for a similar position in the treasurer's office for half a year starting January 1. What if, because it was stated by them here that when they weren't busy doing proration stuff, they would be able to generally help other customers in the office. So, what if we, instead of funding each of them half a position, we do half of a half, which is basically a quarter. Each of them gets a quarter starting January 1, and on both ends, so it's really only funding half, so that cuts that in half. And we tell them, you're starting January 1. We have an expectation that if you want this increased to a full person, you're going to bring us data during... I won't be here. But the next budget cycle next year, we tell the constitutional officers that if you want this position to be increased, you need to bring us data about the workload, the number of hours these people are actually doing the proration work as well as the number of transactions they're doing as well as the amount of revenue that is coming in, because now we can start charging for the whole year or for most of the year whenever the vehicle moves into the county. That would be my suggestion. I know it's just a small one, but as far as proration goes, because it is a new thing. The other statement that was made at the time was, well, the information we have in speaking to other localities is if you start to prorate the revenue, you're bringing in is going to offset the need for the vehicle license fee and then you can cancel that. Well, I want to see some numbers on that.

1:12:20.5 Mr. Granger: Does anyone else have any comments upon the new position requests and possibly freezing?

1:12:27.1 Ms. Binder: One thing I was thinking of since the courthouse wouldn't open to probably May, that maybe that could be funded in the next budget cycle, those three positions if we had to. I'm not in favor of it, but that is a possibility.

1:12:41.3 Mr. Staats: Wouldn't it only be two positions because the deputy sheriff right now is would, it's replacing a vacancy that's being filled by a detective because it's only two court bailiffs. Right?

1:12:57.5 Ms. Binder: I was just talking about the two court bailiffs.

1:13:00.2 Mr. Staats: Oh, okay. I thought you said all three, I thought you were.

1:13:02.7 Mr. Granger: Mr. Collins?

1:13:03.6 Mr. Collins: So, you know, I have heartburn about the zoning enforcement officer, and last meeting we were at in the zoning, they spoke about that person being the person that for a data center. So, we don't even have a data center, so let's not have that position until we have a data center.

1:13:29.0 Mr. Granger: Well, it wouldn't be just for data centers, it would be for any industrial that would be coming in because there was... I mean, they apply to all industrial. So, I understand what you're saying though. I would agree with you. I would like to hold off a year on the zoning enforcement officer. I do think it is needed, but based off the way the budget is, I'd like to hold off a year personally.

1:13:56.2 Ms. Cupka: I would be okay with doing that, given that, yes, it was stated that that

person would also be data center enforcement and we don't have one of those, and even a year from now, one won't be built. So, I do feel strongly though about the firefighter EMT positions three for half a year. All three of those would go to company three one per shift are, those are the notes I took on March 9th. And it has taken years for the chief to try to staff up the Fairview Beach firehouse properly. So, I would like to see those continue on.

1:14:40.6 Mr. Granger: I would agree. I know he is, he does come regularly every year and it's because we've been in a position where we're short staffed in the fire and rescue department, and so when we don't fill them, it just puts more strain on the department. And he always, I know he always tries to avoid being like, "Hey, I need like 26." Because honestly that's probably, I think that's roughly around the number. I'm not sure the exact, I think that's what he actually needs in order to be able to actually properly staff everything. So, I'm in favor of including the EMS because otherwise that's just kicking that can again and I don't think that's for the benefit of our community.

1:15:20.7 Mr. Collins: So, the tourism events coordinator so we... This last budget year, we hired a PIO. So that was an additional position. And so that PIO should be taking on some of that type of coordination. So, if you were going to do an events coordinator for the Parks and Rec, you know, he spoke of the three things, the three big events that that person would do. I think that if you really had a heartburn to have that person, you would do a half a year person. I think that with the PIO there will be some...

1:16:04.0 Mr. Miller: I would add that that is proposed to come out of the tourism funds. So, it's not going to hit the general fund.

1:16:10.4 Mr. Collins: Well, it's sitting here in our...

1:16:12.1 Mr. Miller: Well, it's because we have to show you that as a new position. We have to show you that by...

1:16:16.7 Mr. Granger: It's part of the budget, but it's being funded by the...

1:16:20.3 Mr. Miller: The plan would be that it would come out of tourism funds, not out of the general fund.

1:16:24.8 Mr. Collins: And everything we're doing about the general fund?

1:16:29.0 Ms. Hahn: No, just that tourism events coordinator. What we proposed was to raise the amount of the budget by that salary for tourism. And I forget what his fund balance was. It was like 700 and 11,000 I believe it was. And so, raising the tourism budget by \$32,295 you're not hurting the... He's still building up a fund balance each year.

1:17:04.7 Mr. Miller: And again, we have to present new positions to you. They have to be on the budget. I can't add a position during the year unless I come to you. So that's why this is here. Even though it's obviously money that would, it's showing the total amount. Our proposal is to have it come out of the tourism funds for this position.

1:17:26.6 Mr. Granger: Mr. Clark, could you...

1:17:28.7 Mr. Clark: Yes, sir, I'll pass around. Yeah. So, I spent some time this afternoon going through both the tourism events that we currently sponsor, parks and rec events that we currently sponsor, and then events that occur in the county that we haven't interacted with on either a tourism or parks and rec level, but probably should be in helping to increase the tourism aspects of those folks. So, you can see there's at least one event a month. Obviously when the weather gets good, historic Garden Weeks on here, which we had this year, we wouldn't have next year, but would come back in three or four years as we make the cycle around the region. But a lot of different events and then some other things that, Farmer's Market, Bell Grove does events, things that this position could help promote to help promote the tourism aspect of our county. Because right now in the tourism department, obviously, economic development tourism has Mr. Minor and Mrs. Cook and they're doing, they do a lot more economic development in VDOT grant stuff than they do tourism. Ms. Grapes does a lot of the tourism. She's half part-time and she does the admin side. And so, we're looking for a person to be able, the person who's out there on the ground doing those things so that the director doesn't come to a board meeting in shorts like had to happen a couple weeks ago because that, person, we really need to be out with these events and helping them grow. St. Paul's did their October fest this last, this past year for the first time. They had a great turnout. I think we could probably increase it even more if we were able to help them get that word out and use the tourism fund for exactly what it's designed for, attracting people to this county. And so, the proposed events are at the bottom are three different things that I think we could work on that we don't have. And then the other current events are things that are ongoing that we just don't interact with as much. And I didn't want to fill every month with a flea market, that that's probably the most, possibly not the one, but the things that we could get out and really work with the community to help grow our tourism. And that's the point of what we're looking for in that position.

1:19:49.5 Mr. Collins: First off, I'll apologize to you for you making that comment about your shorts coming in. I don't care. It's just a, it was just a left-handed comment.

1:20:00.2 Mr. Clark: Yeah, I just want to make sure. Yeah.

1:20:01.6 Mr. Collins: You can come in shorts if you wish. So, when we're looking at this budget, this whole budget for the county, and so what do the people of King George value the most? What I've always heard is schools. So, to take away from the schools to get it an event coordinator, I wouldn't be a fan of that.

1:20:27.6 Mr. Granger: Well, as Staats said, I don't think it would take away from the schools because it would be coming out of the tutors and fund, which you can't use for schools. Yeah, it has to be.

1:20:39.9 Mr. Collins: Okay.

1:20:41.4 Mr. Clark: My place and the Holiday and Express will be paying for this position.

1:20:45.3 Mr. Collins: So, I guess I have no argument in that.

1:20:54.5 Ms. Cupka: Mr. Chair, so given that clarification that events coordinator position, the salary and benefits would be funded through the transient occupancy tax, which supports the tourism fund.

1:21:09.1 Ms. Hahn: Yes, a part-time position.

1:21:10.7 Ms. Cupka: Right.

1:21:11.1 Ms. Hahn: So, you just have your FICA.

1:21:13.4 Ms. Cupka: Okay.

1:21:14.2 Ms. Hahn: And workers' comp.

1:21:17.8 Ms. Cupka: Okay. I don't have a problem with that as long as the money comes from the tourism fund.

1:21:25.2 Ms. Hahn: Yeah. So, this person would be set up in that budget, just like...

1:21:32.2 Ms. Cupka: And that's how Ms. Grapes is paid as well. Right? Her, she gets part of hers from tourism, all of hers from tourism. She doesn't get any from the EDA?

1:21:43.3 Ms. Hahn: No.

1:21:43.8 Ms. Cupka: Okay. Yeah, I don't have any heartburn with that given that that's the scenario.

1:21:50.4 Mr. Granger: Mr. Collins?

1:21:51.7 Mr. Collins: So, what is the projected increase in revenue from last year, this year?

1:22:04.5 Ms. Hahn: It's roughly 2 million currently. Last year it was 108 million, this year it's 110,557,689, and I forget exactly what it was last year's total.

1:22:18.0 Mr. Collins: Tell me that number again?

1:22:19.7 Mr. Miller: It's 110,557,000 is what we're totally... I would have to do a percentage, but it's a little over \$2 million.

1:22:32.9 Mr. Collins: \$2 million more in taxes? You've general...

1:22:35.4 Mr. Miller: Not in taxes.

1:22:36.1 Ms. Hahn: More in revenue.

1:22:37.0 Mr. Collins: In revenue.

1:22:37.9 Mr. Miller: Which is based on, assuming is based on the total revenues which includes property taxes, it also includes personal property taxes. We do know that personal property taxes had, or...

1:22:49.5 Ms. Hahn: Decreased.

1:22:50.3 Mr. Miller: The valuation of vehicles went down because of, just everything was reflecting a lot of the Covid stuff after last year and the valuation was kind of artificial and now it's coming back a little bit.

1:23:05.8 Mr. Collins: So, you're still projecting \$2 million more than last year?

1:23:09.0 Ms. Hahn: That's correct.

1:23:09.6 Mr. Collins: Okay.

1:23:09.9 Ms. Hahn: And that includes the State revenues that we get, the general fund revenues which are taxes for revenues that community development generate, all these different...

1:23:22.1 Mr. Granger: Is that including the money from the State for the schools?

1:23:24.9 Ms. Hahn: Yes. That's in there. But in the skinny budget, the skinny budget revenue is in...

1:23:30.0 Mr. Granger: Okay.

1:23:31.3 Mr. Collins: So, how much more without the schools is on the county side are we going to be getting the revenue?

1:23:42.2 Mr. Miller: Okay. You got your calculator.

1:23:46.3 Mr. Granger: Minus the school number.

1:23:47.4 Ms. Hahn: So, if you look on your revenue sheet.

1:23:51.2 Mr. Collins: On which sheet?

1:23:54.5 Mr. Granger: The revenue sheet.

1:23:57.8 Ms. Hahn: This one. If you look, it's five categories. So the first section there is taxes, there's only a \$510,000 increase in taxes, because that's generally coming from the newer construction, new houses that got added to the valuation for taxes there. And you can see that the personal property taxes decreased because the valuations are coming down. Then the next section are other local taxes, motor vehicle taxes, local consumption tax, utility tax, that section did increase 1.1 million. The next section is permits privilege fees and regulatory licenses, that increased only 27,000. Fines and forfeitures, 32,000.

1:25:01.5 Mr. Collins: So, generally the amount the county's getting, not the schools increase, but the county increase on all the revenues will be about \$2 million, and the schools increase from the State will be \$2 million?

1:25:16.1 Ms. Hahn: No, that's including... The \$2 million includes the school.

1:25:21.1 Mr. Collins: Well, so you have \$500,000 in the general property tax increase, right? That has nothing to do with schools. You have local taxes of \$1.1 million increase that has nothing to do with the schools. You have fees and licenses of \$27,000 that have nothing to do with schools. \$32,000 for the fines. \$110,000 for the sheriff charges and those other charges there. So you add up all these numbers on this sheet, the total revenue is 1.7 more for the county, not the schools.

1:26:01.8 Dr. Boyd: I think you can subtract the schools at the end too.

1:26:08.3 Mr. Collins: Then you would add the schools at the end, because they're getting more than...

1:26:11.4 Dr. Boyd: Right.

1:26:12.3 Mr. Collins: I was talking about the local.

1:26:13.8 Dr. Boyd: Okay. Just the local?

1:26:16.2 Mr. Collins: Local amount is more than we're receiving in revenue from all sources, nothing to do with the schools. So, all of our taxes and bank franchise taxes and everything else.

1:26:30.0 Mr. Granger: So, our revenue from the Commonwealth shows us going down by...

1:26:37.4 Ms. Hahn: So, some of that is on the CSA level, the Children's Services Act. They have decreased their budget this year and we get a percentage of that from the State. So that budget did decrease.

1:26:54.1 Mr. Granger: Okay.

1:26:54.1 Mr. Collins: So, Ms. Hahn, let me just pull this together. So, the schools are going to receive additional money from the State?

1:27:02.2 Ms. Hahn: Not a whole lot, but the skinny budget.

1:27:05.1 Mr. Collins: Well, no, at least a couple of million dollars?

1:27:08.7 Ms. Hahn: No. What he's got in his little square that he provided for you is a matrix. That was how much, just for that one category. That doesn't mean it's more than last year, that's how much in the skinny budget.

1:27:24.1 Mr. Collins: So, the calculation tool that he used, he's going to get \$2 million more this year than he got last year from the State. But anyhow, that's not even what I'm going for here. So, the county, King George County government, with all the revenue sources, will bring in \$1.7 million more than it did last year. Is that a correct statement or not?

1:27:56.5 Mr. Granger: I'm just looking at the Excel sheet, it's showing total revenue for local...

1:28:04.8 Ms. Hahn: Go to Total General Fund.

1:28:07.5 Mr. Miller: Go to the Total General Fund. It's on page five.

1:28:11.4 Mr. Collins: So, let me back way up make sure I get my questions answered. So, the first general fund revenue from local sources, the first one, \$510,000, that's \$510,000 more than last year. Is that yes, or no?

1:28:28.3 Ms. Hahn: Yes.

1:28:28.8 Mr. Collins: Okay. So, the next category, is that \$1,100,000 more than last year?

1:28:34.5 Ms. Hahn: Yes.

1:28:34.5 Mr. Collins: Is that correct? And on and on and on.

1:28:38.1 Ms. Hahn: Right. If you go to page five...

1:28:41.0 Mr. Miller: If you go to page five, it gives you what, it gives you the number, and it's \$3.8 million.

1:28:47.1 Ms. Hahn: In more than last year in general fund; that's from local sources, that's from the state, that's from federal for general fund.

1:28:58.1 Mr. Miller: General Fund. That's non-school.

1:29:00.2 Mr. Collins: Right. Okay. That was what I was getting at. So we're going to bring in \$3,872,307 more than last year just for the county. Is that... That's correct, right?

1:29:13.7 Ms. Hahn: There's going to be an error in there somewhere.

1:29:20.3 Mr. Miller: Hold on.

1:29:26.3 Ms. Hahn: But there are some deductions.

1:29:40.7 Mr. Collins: It's not staying.

1:29:41.3 Mr. Miller: Let us check these numbers. There's some kind of a calculation problem here.

1:30:04.6 Mr. Collins: It's not correct math. That's correct.

1:30:07.4 Mr. Granger: Yeah.

1:30:07.8 Mr. Collins: But still, it's an increase of like 1.7 million.

1:30:10.4 Mr. Granger: It is.

1:30:12.6 Mr. Collins: Yeah, rough number 3.8 though.

1:30:16.0 Mr. Granger: I do this one, but yeah.

1:30:21.6 Mr. Collins: Okay. So, while Ms. Hahn is doing that, so Dr. Boyd, your state funding that you received last year is X?

1:30:31.3 Dr. Boyd: Right.

1:30:32.9 Mr. Collins: How much more state funding are you getting this year? Moreover, the last year's state funding, not the local state funding.

1:30:41.0 Dr. Boyd: I don't know it off the top...

1:30:41.7 Mr. Miller: That's what's up in the air because of the state budget.

1:30:45.1 Mr. Collins: It's a minimum of \$3 million in the all the budgets on the calculation tool, it's a minimum of 3 million more than last year they get from the state.

1:31:00.5 Ms. Hahn: If you go to page nine, and instead of, because they were reworking the numbers and everything, I didn't put in the individual categories that they get money in from the state, but you'll see the bottom line from the state based on what was provided to us in that the school revenue sheet that you have at your site, their own, the skinny budget only has 365,367 more than last year.

1:31:33.9 Mr. Collins: More than last year?

1:31:34.8 Ms. Hahn: Yes.

1:31:35.2 Mr. Collins: Okay. And ours is 1.6 or 1.7 more than last year.

1:31:44.8 Mr. Granger: Dr. Boyd, I'm a little confused by this because... I'm confused too, because I see that your matrix shows that the state share would be 2 million with the skinny budget and a 5% compensation increase for all staff.

1:32:01.3 Dr. Boyd: That's what I was understanding too.

1:32:04.0 Ms. Hahn: That is just that one little piece. That's how much is in the budget for it. It's not an increase. That's how much they have included in that one amount for the compensation. If you look at the calc tool just for that category last year the state provided 856,267 for compensation increases, and this year it's 2,023,829.

1:32:44.3 Mr. Collins: So, for the schools, what is the increase of the amount they received from last year to this year?

1:32:55.3 Mr. Collins: 365,000?

1:32:57.6 Ms. Hahn: Yeah.

1:33:00.8 Mr. Granger: I'm still stuck on this 2 million that's...

1:33:05.5 Mr. Collins: The county's receiving 1.6 million at least if we redo the math. So, we're almost 2 million more than last year in revenue.

1:33:16.4 Mr. Granger: I didn't hear you.

1:33:18.0 Mr. Collins: We're more than \$2 million more bringing in the King George County in revenue with the schools and the county \$2 million more. That's the conservative number. So, I'll go back to where I was going in the very beginning. So, the 5% for all of everybody can be captured in that \$2 million that we receive more. Is that not a correct assumption?

1:33:55.0 Mr. Miller: I think you're going to be a little short if you include the schools, because I think he's already indicated that his number on 5% is the 2.3, and we're at 423 to do 5% for county employees. You also then have to factor in how much the increase for the public safety according to their step plan is, and then of course DSS as well. So, I think what you're asking is something that we can get you, but I can't do it right here right now.

1:34:29.1 Mr. Collins: I know. I thought at this point in time, at this point of the year, that we would be a little bit harder and faster than some of these numbers and that we would know pretty good how much we're going to be bringing in and how much we need for things. But there never seems to be an answer.

1:34:47.0 Mr. Miller: Well, there's a... The revenue numbers are things that are based on what we get from the revenue commissioner and how the treasurer provides us with information as well. And Ms. Hahn does what she can to work those. So, I understand where your frustration is. I agree.

1:35:09.3 Mr. Collins: Frustration is, there's 40 more houses built in King George. We know how many more houses were built in King George this last year from last budget to this budget. And we know how much their property taxes are for each of that. So, we know that that is more revenue for the county. So why can't we hone in on what we are bringing in more, what the schools are bringing in more and determine where that money goes before you start into some of these other things?

1:35:37.1 Mr. Miller: Some of the problems are that the revenue for personal property is always delayed because they wait on the national figures that they get to calculate what they expect the revenue to be. The property tax is obviously simpler because we know what the valuation is and the book value and all that. But the process that we are waiting on usually is the personal property which is somewhat in flux at this time until they get the actual numbers. If I had to then I'd add a position that you need a financial analyst in the finance department that can do revenue calculations throughout the year. Because that's what we're basically moving towards. If we want to have accurate numbers...

1:36:26.2 Mr. Collins: We had more positions without more services, more than anybody I've ever seen.

1:36:34.7 Ms. Hahn: And I will, I do apologize on page five, I was... This week's been a rough week. We are interviewing vendors for the new financial system. So, I've been crunching numbers

in between and there was a formula that wasn't changed. The correct amount of new revenue for the general fund is 1,608,841. And that's why you see the \$2 million different when you add the 365,000 for the schools into their... And there's some other revenue sources. The schools also have more funds in their grants and more funds I believe in their cafeteria numbers from last year. So, there are more increases for an overall total increase of roughly \$2 million.

1:37:32.0 Mr. Collins: So, the total general fund number you have on page five at \$3,372,307?

1:37:41.9 Mr. Miller: That's fine.

1:37:42.1 Ms. Hahn: That's incorrect. It is \$1,608,841.

1:37:45.3 Mr. Collins: Right.

1:37:47.0 Ms. Hahn: There was a formula miscalculation.

1:37:47.6 Mr. Collins: Would process in more for the schools, wouldn't?

1:37:51.8 Mr. Granger: 365,000.

1:37:51.9 Mr. Miller: If you would cross that one out, it's like she said there was a calculation error and we apologize.

1:38:04.7 Dr. Boyd: I'll be honest, I came here tonight to speak on public comment. I don't know where I am right now.

1:38:10.6 Mr. Granger: So, I'm going to look back at your matrix is to provide a 5% compensation increase to all staff for King George County schools, that total cost for the increase is \$4,388,405?

1:38:25.8 Dr. Boyd: That's my understanding, yes.

1:38:28.4 Mr. Granger: Okay.

1:38:29.8 Dr. Boyd: The total cost between state and local.

1:38:32.6 Mr. Granger: Oh, I'm sorry. That assumes that the requested added position.

1:38:37.4 Dr. Boyd: Yes.

1:38:38.6 Mr. Granger: So, it's about a hundred thousand dollars less. So, it's like 4,288,000. Okay. So yes, but I guess the crooks of my confusion is that we do show in our revenue stream that the schools are receiving an additional 365,000 from the state.

1:38:55.1 Dr. Boyd: I know. That's what I don't understand.

1:38:56.7 Mr. Granger: Okay.

1:38:57.4 Dr. Boyd: Donna, Ms. Hahn, can you help me understand that better as well?

1:39:02.3 Ms. Hahn: If you look under there where I had left some information for the citizen advisory committee members that didn't show up, the sheet that you all provided to us this morning.

1:39:25.2 Dr. Boyd: Yes, ma'am. Got it.

1:39:25.2 Ms. Hahn: And if you go to your last page, that's where the 365,367 additional revenue from the state came from based on that skinny budget capital.

1:39:39.9 Dr. Boyd: So, I guess the question that Mr. Granger has, and I have myself is, the 5% salary increase, that's going to obviously be more than 365,000?

1:39:56.1 Ms. Hahn: Yes. That was one of the reasons that I wanted you all to look at this and run the numbers by the calc tool. I do know that because you backed some of those numbers out of that calc tool and they go, some of it in the calc tool is for school lunch and breakfast programs. And also, I think that algebra readiness I think you all backed that out. So, I don't know what on your end what you all do when you run your calculations and come up with these numbers here from the state.

1:40:41.1 Mr. Collins: So, nobody knows what the numbers are, whether they're correct or accurate, and we're trying to make decisions based upon floating numbers. I think it's time we go home and look at the numbers.

1:40:50.6 Ms. Hahn: These were the numbers that were provided to me.

1:40:52.6 Mr. Collins: There correctly and what we want. And it happened last year too. You ask a question about a number, and there's always a reason why you can't get the number. It's very frustrating on my end. I'm sorry, but it's very frustrating.

1:41:10.7 Mr. Granger: So, I do see the revenues that, and I apologize, I missed this sheet, so thank you for bringing that to my attention. Does that provide any clarity to you, Dr. Boyd?

1:41:20.8 Dr. Boyd: No, not really.

1:41:21.9 Mr. Granger: Okay.

1:41:22.3 Dr. Boyd: I certainly have some questions and I can ask tomorrow at this point, but I...

1:41:28.5 Mr. Granger: Obviously that would go, I think, a long way for helping us to turn. I think it does make it very difficult, because that's a pretty big delta.

1:41:36.6 Ms. Hahn: Because the calc tool does have 34,597,018, but the revenue that you all gave us is 33,292,932. And I know that you backed some things out of the calc tool, but I don't know all of what you all do.

1:42:01.2 Dr. Boyd: I guess what I'm struggling with is I think Mr. Granger's question too is that... And again, I didn't come tonight with any figures and, or even prepared to do any math.

1:42:12.7 Mr. Granger: Okay, that's okay.

1:42:14.3 Dr. Boyd: Yeah. I just, my question is yours, is that, with 700 and something employees and 5% salary increase...

1:42:22.9 Mr. Granger: And how many of those employees are SOQ positions?

1:42:27.2 Dr. Boyd: Roughly half.

1:42:28.3 Mr. Granger: Roughly half.

1:42:31.0 Dr. Boyd: But you can't.

1:42:32.3 Mr. Granger: I know.

1:42:33.5 Dr. Boyd: There's so many variables there.

1:42:35.2 Mr. Granger: I know there is.

1:42:36.2 Dr. Boyd: Yeah.

1:42:36.8 Mr. Granger: Okay. 350 doesn't sound like it'd be enough to cover like 300 and some odd employees at 5%. That just doesn't... I don't know what the numbers are but looking at like the 5% for the requested ads was like almost a 100,000.

1:42:53.8 Dr. Boyd: Well, how about this? The county is much smaller. And correct me if I'm wrong with this assumption, the county is much smaller than the school division.

1:43:02.8 Mr. Granger: Agreed.

1:43:03.9 Dr. Boyd: The cost for the 5% salary increase for the county is \$410,000.

1:43:09.2 Ms. Hahn: 423.

1:43:11.7 Mr. Granger: So, even if the half the schools would be...

1:43:15.0 Dr. Boyd: But half the schools would be much more than \$365,000.

1:43:20.2 Mr. Granger: Okay.

1:43:20.5 Ms. Hahn: And there are other categories in the skinny budget where they cut.

1:43:25.2 Mr. Granger: Oh.

1:43:26.5 Ms. Hahn: That's why you have the delta at the bottom. So, the compensation increases, but other categories decrease.

1:43:39.2 Mr. Granger: Oh, my goodness.

1:43:43.1 Mr. Collins: The end game of what the state gave to schools in that skinny budget is a number.

1:43:49.1 Mr. Granger: And what Ms. Hahn is saying is they kind of played... Sounds like they played a shell game where like, "We'll send more money towards those SOQ positions, but we're going to cut from other places." And so obviously the schools rely on that funding that was provided by the state before. And so, I'm going to assume the delta of 365,000 is probably accurate, although I would like to have that verified just to make sure that there wasn't a mistake. But assuming it is, then it sounds like then yes, that's what this...

1:44:21.0 Mr. Miller: But if you follow that, they're also putting the onus on the local governments to put the money up.

1:44:28.7 Mr. Collins: They always do that.

1:44:29.8 Mr. Miller: Well, but I'm just saying, so there, it's like what Mr. Granger said, there's like a... I don't want to call it a shell game, I wouldn't want to offend anybody, but that's essentially what it is. It's like they're going to do this and that, and then at the end they're calling on the supervisors to fund it.

1:44:46.6 Mr. Collins: Well, it's a shell game in the county too. You mentioned earlier you move money from this to that. That's the definition of a shell game. [laughter] But we don't... Mr. Granger, Mr. Chairman, these numbers, I question the accuracy. And so it's hard to go forth without knowing the accuracy.

1:45:16.8 Mr. Granger: I do think there's some questions I'm going to ask. I think at this point I'm going to ask my colleagues if everyone would be amenable, I think at this point it might make sense for us to say we need to circle back, set up another meeting. Let's verify the state numbers for the schools. Not that I don't believe you're right, Ms. Hahn, but I hope you're wrong, because obviously that makes things much more difficult for us in the long run.

1:45:43.3 Ms. Hahn: I think that's why they call it the skinny budget, because they wanted to put money in for the raises, but then they cut in other areas.

1:45:51.5 Mr. Miller: We can take some assumptions. We got some direction on obvious the positions. We have some other proposals. We don't have to go through them tonight because we can come back to you. We will get... We'll sharpen the pencil on the numbers. We'll ask Dr. Boyd to sharpen the pencil on his numbers. And we'll assume 5% for schools and we'll assume 5% for county, and then build all that in. And we can make sure that these numbers are as accurate as possible. But I will remind you that the skinny budget is the skinny budget that the schools are going to get from the state. I don't know if we can change that number unless we get good news, and they pass a budget and then it'll go up or it'll change.

1:46:41.7 Mr. Granger: I understand. I just...

1:46:42.1 Mr. Miller: So yes, I understand. And I'm sorry for the fact that we had some calculation errors in here. We certainly aren't trying to confuse you. I think we're just trying to deal with these

uncertainties and my proposal would be we give you something and then you cut back upon it if you want to do that or add back to it. And we can play around with the numbers as we go along.

1:47:08.5 Mr. Granger: So, I think there is a general consensus that the board would like to see the raises. Is that an accurate assessment?

1:47:16.1 Mr. Miller: Yes, sir.

1:47:16.2 Mr. Granger: So, knowing that number probably would be good. I appreciate what Mr. Collins had to say. So, understanding, hey, starting from a level funded budget with the raises as well as all other mandatory essentially, and I would think help our healthcare, our health insurance premium, as well as all the other required ones that we do have to do. Would everyone be amenable to that?

1:47:41.8 Mr. Collins: Yes, sir.

1:47:41.9 Mr. Granger: Okay.

1:47:42.0 Mr. Collins: What's the next date?

1:47:42.1 Mr. Granger: So that's a good question. The next date, Mr. Miller said finance department's not available next Thursday. I know Mr. Collins; you would like to avoid Wednesdays. Would you be willing to have a Wednesday meeting though so we could try to have this sooner than later?

1:47:58.0 Ms. Hahn: We're not.

1:47:58.8 Mr. Granger: Oh, you're not going to be...

1:48:00.4 Ms. Hahn: We're leaving Wednesday.

1:48:00.5 Mr. Granger: You're leaving Wednesday. Okay.

1:48:06.9 Ms. Binder: How about we add it to our meeting on Tuesday?

1:48:09.6 Mr. Miller: Ms. Cupka, you're on the 9th, right? Is that right?

1:48:12.7 Mr. Collins: Is the Water Authority earlier than us again? Are they... Of course, they're on that docket, right?

1:48:19.4 Ms. Binder: Mm-hmm. I'm just asking, since we're all going to be together on Tuesday, could we add it to the agenda?

1:48:23.8 Mr. Granger: Could we?

1:48:26.0 Mr. Collins: It would be harsh.

1:48:27.0 Mr. Granger: Oh yeah, that'd be harsh.

1:48:29.9 Ms. Binder: I'm just concerned, we keep dragging it out. Dr. Boyd is going to have trouble retaining the teachers, and I have heard it myself from the teachers, because they're ready to look.

1:48:41.2 Mr. Collins: Well, every teacher's looking. They always do. They're looking in Stafford, they're looking in Pennsylvania. They're all looking. I think we settled on that we're going to work on the 5% for him. And I think he knows that. So that's the best he can do at this time.

1:48:57.1 Mr. Miller: We could ask, Mr. Chairman and I could ask Mr. Parker of the Service Authority to consider changing the agenda to another night. I know that it's advertised for Tuesday, but I don't know if it would be anything to move it to Wednesday, I guess.

1:49:16.0 Mr. Granger: If we could do that, I think that might be helpful for us to work through the budget, and then we get started at 5:30.

1:49:23.2 Mr. Miller: I need to think of do they got the three days. So Friday, Monday and Tuesday, they would probably...

1:49:31.8 Ms. Binder: If it is Wednesday, I'll be skipping the service authority. I already had a scheduled conference. But that's okay, I could reschedule.

1:49:37.0 Mr. Miller: I'm just offering. I heard Mr. Collins say it's the Water Authority need to meet and...

1:49:43.9 Ms. Binder: Does that meeting... Was there anything pressing on that agenda that could be skipped to the next meeting? I meant for the Service Authority. That would be something.

1:49:54.6 Mr. Granger: I'm sorry. I'm just going to ask, I know I tried to avoid Mondays and Fridays, but what about Monday? I know that's a fairly quick turnaround, but just trying to get it in.

1:50:03.8 Ms. Hahn: Well, that's going to be a really rough turnaround because I actually have a personal matter, I have to take care of on Monday and will not be at work, and we are in vendor demonstrations all day tomorrow.

1:50:14.9 Mr. Granger: Okay.

1:50:15.7 Ms. Hahn: I do have a little bit of time that I can double-check the numbers and everything.

1:50:21.4 Mr. Granger: Okay. Understood.

1:50:22.2 Ms. Hahn: So, Monday, I'll probably be back in time.

1:50:25.1 Mr. Granger: That's okay.

1:50:25.9 Mr. Granger: I was just trying to cover all our bases, see if we can make anything work.

1:50:31.2 Ms. Hahn: I also have, I don't know if you all are interested in seeing some calculations on if you did increase taxes, and what revenue numbers those would be, just to have it so you can see.

1:50:48.6 Mr. Granger: You have that as part of the presentation?

1:50:51.1 Ms. Hahn: No.

1:50:51.2 Mr. Granger: Oh, sure, hand it out.

1:50:52.3 Mr. Miller: It's in a garbage bag. We'll hand it out in a garbage bag. So I'm sure it is not something that's received well.

1:50:58.2 Mr. Collins: What's the date first?

1:51:00.7 Mr. Granger: We haven't decided on a date yet. We're trying to figure that out.

1:51:03.5 Mr. Staats: Mr. Granger, if I might, wouldn't it be better also to see if the school board could also attend? Because a lot of the matters tonight, as Mr. Collins said earlier, were down to them, a lot of them?

1:51:15.0 Mr. Collins: I don't want them here because we don't need their decision-making. Their own decision-making is theirs. We had to decide us. We haven't floated through what we have. When we give them a number, they can decide what they're going to do with that number, so we don't really need...

1:51:33.9 Mr. Granger: You're right. Okay.

1:51:34.7 Ms. Binder: Mr. Chair, I'm just going to make a recommendation.

1:51:37.4 Mr. Granger: Sure.

1:51:37.7 Ms. Binder: What if we ask the Service Authority either to cancel the meeting or move it to the 3rd?

1:51:42.2 Mr. Granger: Okay.

1:51:42.6 Ms. Binder: And then extend the board of supervisors on the 2nd for next meeting?

1:51:48.1 Mr. Granger: Okay.

1:51:48.4 Ms. Binder: That's just my recommendation.

1:51:52.5 Mr. Granger: How do my colleagues feel about that?

1:51:55.0 Mr. Collins: So, a couple members are on the board, are on the Service Authority, so they'll be here at 5 o'clock anyhow.

1:52:00.7 Ms. Cupka: Mr. Chair?

1:52:01.4 Mr. Granger: Yes, ma'am.

1:52:02.0 Ms. Cupka: I will not be back in King George County for a meeting, and I will not be able to log in online and participate until Thursday the 4th. But as far as the quorum goes, of course you need to consider whether or not you're going to have a quorum. If Ms. Binder... That's a separate issue we can get with Mr. Miller about the Service Authority on Tuesday, because if you're not going to be there either, then he needs to make sure they have a quorum, but...

1:52:31.3 Mr. Miller: What I may offer a suggestion, and I'm willing to... I can present this, they can do their financial calculations and all that, have it all ready. I won't know their formulas. I'm not going to be able to go in and intricately do things, but we'll have numbers that you can play around with then we can... Any changes, I can report back, and we can then factor those into a future meeting if we need to do that. I think that I don't know that we want to have a delay if... Is there any way we can log in...

1:53:08.7 Ms. Hahn: And we could possibly, I'm joining remotely.

1:53:11.2 Mr. Miller: Right.

1:53:14.5 Mr. Granger: On the 2nd?

1:53:15.9 Mr. Miller: No, we're talking about the 4th.

1:53:19.2 Mr. Collins: The 4th.

1:53:19.7 Mr. Granger: Okay.

1:53:22.2 Mr. Miller: Is that something that you'd be comfortable with?

1:53:27.9 Mr. Granger: We have got to have the meeting, so yeah, I would like to move forward with it.

1:53:30.8 Mr. Collins: The 4th at what time?

1:53:37.2 Mr. Granger: Ms. Binder, how do you feel about that? You have to double...

1:53:43.2 Ms. Binder: I have to double... Sorry. I have to double check, but I think the 4th is fine.

1:53:45.4 Mr. Granger: I'm sorry. I meant more along the lines because it's a little bit different. The Finance department will not be here physically, and so it's the idea that we won't have them available.

1:53:56.4 Ms. Binder: To be honest, I would rather have them here, so doing the 2nd would be, I think, a better idea as part of adding and amending our agenda.

1:54:09.3 Mr. Miller: I would agree with that as well. I think they're too intricate to this whole

process that even if we are on the phone with them, this is their time, you know? Also, Cinco de Mayo.

1:54:26.9 Ms. Cupka: So first, a question though. Ms. Hahn, didn't you state that even Monday would be hard for you to make, to turn around because you have interviews Friday, tomorrow, you have a personal matter to attend to on Monday, which means you're basically cramming on Tuesday all day just to get this done?

1:54:46.6 Ms. Hahn: And that's what I was doing today because I just got the numbers from...

1:54:50.2 Ms. Cupka: And that was going to be my next question. Can you just let us know, when did county finance receive the revenue data?

1:55:01.7 Ms. Hahn: I believe it was one day this week. I think it was Tuesday. And then she was also in these meetings and some of these.

1:55:19.2 Ms. Cupka: So, what we don't want to have happen again on Tuesday is a rush job that is half, you know what? Let's be honest.

1:55:28.3 Mr. Granger: Okay. So, I don't like Friday meetings either, but what about a Friday meeting? This is kind of a unique situation with everything going on.

1:55:37.8 Mr. Collins: Friday's good. Could we do it earlier than the 6:00? Like, I don't know how you all... 5 o'clock if it's up to me it's time to be off, if it's okay.

1:55:49.6 Mr. Granger: We can set it up as a lunch meeting and if there's any way... Well, I let's ask the board members. Ms. Binder, how do you come up?

1:55:57.5 Ms. Binder: I couldn't have it before 5 o'clock.

1:56:00.3 Mr. Granger: You couldn't have it before 5:00?

1:56:00.5 Ms. Binder: Correct.

1:56:01.0 Mr. Granger: Okay. Mr. Stonehill?

1:56:03.0 Mr. Stonehill: I can't have it until 6:00.

1:56:04.1 Mr. Granger: Can't?

1:56:04.1 Mr. Stonehill: Nope. I can do it on Friday, but their normal 6 o'clock time is a stretch for me, but I can be here at 6:00.

1:56:13.2 Mr. Granger: Okay.

1:56:16.1 Mr. Collins: So, Friday at 6:00 then?

1:56:18.6 Mr. Granger: If we have everyone here, and it gives us enough time to get the data in

place. I don't want to hold off. I know that's terrible to ask staff to come in on a Friday. I'm not exactly excited about it either. I just don't have a better answer though based off the situation. I'm sorry, Mr. Dines.

1:56:39.1 Mr. Dines: Set up and run the meeting from home. [laughter] Turn out all the lights, everyone. Thank you.

1:56:44.2 Mr. Miller: We still obviously have the 11th too. We're not... That's still built in...

1:56:49.0 Mr. Miller: But I think their issue is that they need a firm direction that they can get these raises.

1:56:55.5 Mr. Granger: That's the only reason I really would like to... I wouldn't normally suggest a Friday, but I do recognize the schools and the concerns they have, and I don't think it's worth it to wait longer than we have to.

1:57:10.3 Mr. Collins: So, is 6 o'clock on Friday 5th? Okay. Thank you.

1:57:14.6 Mr. Granger: Yep. Yep.

1:57:15.9 Mr. Miller: Please.

1:57:19.5 Mr. Granger: Yeah, if you would please send them around. We still have the information.

1:57:46.6 Mr. Granger: I'm sorry. Go ahead, sir.

1:57:54.6 Ms. Hahn: So, the first one that you have is personal property taxes. It shows the total tax based on... The top one is the current tax rate per person property at \$3.25, less out the PPTRA. She ran several different scenarios for me. So that was one of the things we've been going back and forth on. And the far-right column is how much tax would be at that rate. The top one is what's entered into the budget revenue spreadsheet. Then the other two pages are real estate taxes. One is run at 65 cents, the other was run at 70 cents. Our current tax rate is 64 cents.

1:58:49.1 Mr. Granger: This is the one with the...

1:58:52.9 Ms. Hahn: That one is real estate.

1:58:54.1 Mr. Granger: Real estate.

1:58:54.6 Ms. Hahn: At 65 cents.

1:58:56.1 Mr. Granger: This is real estate. Oh, I'm sorry. But there're multiple sheets...

1:58:58.8 Ms. Hahn: The 70 didn't make it. I think it's right there on Mr. Stonehill, Ms. Binder.

1:59:05.3 Mr. Granger: Okay. Yeah. Tracking. Yep. I thought they were both on the same sheet I was looking at.

1:59:20.0 Mr. Granger: 70 cents. That's the current... So, this is what you had prepared right now. So, this would show you projected revenue increases based off those?

1:59:32.7 Mr. Granger: This would be 1 cent.

1:59:33.7 Ms. Hahn: The commissioner revenues office takes the current values, and they plug it in the system at different tax rates. And that's what comes up. And the number there in red on those sheets is the difference between what the current tax rate is and what that tax rate would generate.

1:59:50.7 Mr. Granger: So, a penny is worth essentially \$447,000. Okay. So that's easy enough to scale that as well to understand what the difference could be.

1:59:58.7 Ms. Hahn: And yes.

2:00:00.2 Mr. Granger: Okay. Checking.

2:00:01.6 Ms. Hahn: And she said that she would be in the office tomorrow if you wanted any other scenarios.

2:00:07.2 Mr. Granger: I appreciate it. Like I said, if you just take the 1 cent one, you could just scale it. Anyone can scale themselves back to the number of cents and figure out what different possibilities would be. So, I think that one's not too difficult. I do appreciate it. So we plan to have the meeting, the 5th, and then we still do have the placeholder for the 11th as well, which I assume we'll probably have as well. Again, apologies for scheduling a meeting on a Friday. If we don't have any other business though, I will entertain a motion.

2:00:41.9 Ms. Binder: I'll make a motion to adjourn to Tuesday, May 2nd, 2023, in the boardroom.

2:00:46.5 Mr. Collins: Second.

2:00:47.3 Mr. Granger: And we have a motion properly seconded. Is there any discussion? All in favor say aye.

2:00:52.0 Ms. Cupka: Aye.

2:00:52.0 Mr. Stonehill: Aye.

2:00:52.0 Mr. Collins: Aye.

2:00:52.0 Ms. Binder: Aye.

2:00:53.6 Mr. Granger: Any opposition? Chair votes aye. Motion carries. We're adjourned.