

# *General Government Appropriations*

# General Government Summary

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Comprehensive Planning	\$964,597	\$798,090	\$795,610	\$831,390	4.17%	4.50%
<b>Comprehensive Planning</b>	<b>\$964,597</b>	<b>\$798,090</b>	<b>\$795,610</b>	<b>\$831,390</b>	<b>4.17%</b>	<b>4.50%</b>
<b>Total Without Benefits</b>	<b>\$630,489</b>	<b>\$705,170</b>	<b>\$702,870</b>	<b>\$746,370</b>	<b>5.84%</b>	<b>6.19%</b>

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Comptroller Administration	\$408,823	\$329,170	\$329,170	\$341,730	3.82%	3.82%
Accounting	1,316,712	1,081,040	1,060,020	1,144,260	5.85%	7.95%
Bond Issuance Expense	219,334	218,460	218,460	271,330	24.20%	24.20%
Collections Office	1,347,052	1,221,890	1,209,270	1,202,460	-1.59%	-0.56%
Independent Post Audit	50,760	51,770	51,770	58,500	13.00%	13.00%
Office of Procurement	477,495	390,620	390,620	378,600	-3.08%	-3.08%
<b>Total Comptroller</b>	<b>\$3,820,176</b>	<b>\$3,292,950</b>	<b>\$3,259,310</b>	<b>\$3,396,880</b>	<b>3.16%</b>	<b>4.22%</b>
<b>Total Without Benefits</b>	<b>\$2,800,023</b>	<b>\$3,016,370</b>	<b>\$2,985,120</b>	<b>\$3,140,320</b>	<b>4.11%</b>	<b>5.20%</b>

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
County Attorney	\$853,449	\$716,270	\$628,390	\$625,350	-12.69%	-0.48%
<b>Total County Attorney</b>	<b>\$853,449</b>	<b>\$716,270</b>	<b>\$628,390</b>	<b>\$625,350</b>	<b>-12.69%</b>	<b>-0.48%</b>
<b>Total Without Benefits</b>	<b>\$610,617</b>	<b>\$638,580</b>	<b>\$556,950</b>	<b>\$565,010</b>	<b>-11.52%</b>	<b>1.45%</b>

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Economic Development Administration	\$959,315	\$859,950	\$859,940	\$878,060	2.11%	2.11%
Business and Employment Resource Center	156,014	197,240	180,560	192,410	-2.45%	6.56%
Econ. Dev. Infrastructure and Investments	587,376	850,000	850,000	850,000	0.00%	0.00%
Farm Museum	989,684	942,810	934,860	953,720	1.16%	2.02%
Tourism	311,936	374,220	371,060	376,610	0.64%	1.50%
<b>Total Economic Development</b>	<b>\$3,004,325</b>	<b>\$3,224,220</b>	<b>\$3,196,420</b>	<b>\$3,250,800</b>	<b>0.82%</b>	<b>1.70%</b>
<b>Total Without Benefits</b>	<b>\$2,380,574</b>	<b>\$3,057,230</b>	<b>\$3,031,400</b>	<b>\$3,099,760</b>	<b>1.39%</b>	<b>2.26%</b>

# General Government Summary

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Human Resources Administration	\$1,108,299	\$882,180	\$855,220	\$1,046,370	18.61%	22.35%
Health and Fringe Benefits	1,328,034	28,409,510	28,409,510	29,357,050	3.34%	3.34%
Personnel Services	217,586	149,180	148,870	154,550	3.60%	3.82%
<b>Total Human Resources</b>	<b>\$2,653,919</b>	<b>\$29,440,870</b>	<b>\$29,413,600</b>	<b>\$30,557,970</b>	<b>3.79%</b>	<b>3.89%</b>
<b>Total Without Benefits</b>	<b>\$951,527</b>	<b>\$16,754,400</b>	<b>\$16,729,360</b>	<b>\$17,857,830</b>	<b>6.59%</b>	<b>6.75%</b>

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Land and Resource Management Adm.	\$981,388	\$741,580	\$680,230	\$697,280	-5.97%	2.51%
Development Review	664,754	493,450	455,850	469,720	-4.81%	3.04%
Resource Management	989,548	703,270	773,910	806,850	14.73%	4.26%
Zoning Administration	340,650	231,070	231,070	239,000	3.43%	3.43%
<b>Total Land and Resource Management</b>	<b>\$2,976,340</b>	<b>\$2,169,370</b>	<b>\$2,141,060</b>	<b>\$2,212,850</b>	<b>2.00%</b>	<b>3.35%</b>
<b>Total Without Benefits</b>	<b>\$1,857,770</b>	<b>\$1,886,590</b>	<b>\$1,860,270</b>	<b>\$1,956,670</b>	<b>3.71%</b>	<b>5.18%</b>

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Management and Budget Administration	\$278,056	\$247,530	\$241,660	\$249,830	0.93%	3.38%
Budget	722,202	546,860	539,790	609,320	11.42%	12.88%
Grants Office	165,827	163,470	156,120	155,210	-5.05%	-0.58%
Risk Management	1,594,332	2,302,620	2,302,620	2,409,400	4.64%	4.64%
<b>Total Management and Budget</b>	<b>\$2,760,417</b>	<b>\$3,260,480</b>	<b>\$3,240,190</b>	<b>\$3,423,760</b>	<b>5.01%</b>	<b>5.67%</b>
<b>Total Without Benefits</b>	<b>\$1,574,850</b>	<b>\$3,067,700</b>	<b>\$3,048,850</b>	<b>\$3,235,060</b>	<b>5.46%</b>	<b>6.11%</b>

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Technology Services	\$5,095,886	\$4,631,260	\$4,631,260	\$5,105,770	10.25%	10.25%
Production and Distribution Services	391,268	434,120	419,390	416,430	-4.07%	-0.71%
<b>Total Technology Services</b>	<b>\$5,487,154</b>	<b>\$5,065,380</b>	<b>\$5,050,650</b>	<b>\$5,522,200</b>	<b>9.02%</b>	<b>9.34%</b>
<b>Total Without Benefits</b>	<b>\$4,229,580</b>	<b>\$4,711,890</b>	<b>\$4,698,210</b>	<b>\$5,200,310</b>	<b>10.37%</b>	<b>10.69%</b>

# General Government Summary

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	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Administrative Hearings	\$99,974	\$78,400	\$78,400	\$87,090	11.08%	11.08%
Audio Video Production	267,438	184,240	184,240	180,100	-2.25%	-2.25%
Board of Elections	1,044,325	1,505,150	1,505,150	1,763,500	17.16%	17.16%
Board of License Commissioners	79,116	86,340	85,590	88,110	2.05%	2.94%
County Commissioners	1,172,362	988,080	879,480	910,350	-7.87%	3.51%
Not in Carroll	231,014	300,000	300,000	300,000	0.00%	0.00%
<b>Total General Government Other</b>	<b>\$2,894,229</b>	<b>\$3,142,210</b>	<b>\$3,032,860</b>	<b>\$3,329,150</b>	<b>5.95%</b>	<b>9.77%</b>
<b>Total Without Benefits</b>	<b>\$2,349,506</b>	<b>\$2,975,740</b>	<b>\$2,900,300</b>	<b>\$3,196,430</b>	<b>7.42%</b>	<b>10.21%</b>
<b>Total General Government</b>	<b>\$25,414,606</b>	<b>\$51,109,840</b>	<b>\$50,758,090</b>	<b>\$53,150,350</b>	<b>3.99%</b>	<b>4.71%</b>
<b>Total Without Benefits</b>	<b>\$17,384,936</b>	<b>\$36,813,670</b>	<b>\$36,513,330</b>	<b>\$38,997,760</b>	<b>5.93%</b>	<b>6.80%</b>

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# **Comprehensive Planning**

# Comprehensive Planning

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	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Comprehensive Planning	\$964,597	\$798,090	\$795,610	\$831,390	4.17%	4.50%
<b>Total Comprehensive Planning</b>	<b>\$964,597</b>	<b>\$798,090</b>	<b>\$795,610</b>	<b>\$831,390</b>	<b>4.17%</b>	<b>4.50%</b>
<b>Total Without Benefits</b>	<b>\$630,489</b>	<b>\$705,170</b>	<b>\$702,870</b>	<b>\$746,370</b>	<b>5.84%</b>	<b>6.19%</b>

## Mission and Goals

To develop and implement plans that allocate physical, natural, fiscal, and constructed resources in a manner that is equitable, responsible, and defensible.

### Goals include:

- Maintain the fabric of our communities
- Conserve natural resources
- Minimize sprawl
- Encourage economic development opportunities

## Highlights, Changes, and Useful Information

Plans in progress include:

- Recodification of the County Zoning Code to align with the Future Land Use Designations identified in the Carroll County Master Plan adopted February 2015

Plans recently completed include:

- Freedom Community Comprehensive Plan
- County Bicycle – Pedestrian Master Plan

# Comprehensive Planning

Description	Actual	Original	Adjusted	Budget	% Change	% Change
	FY 20	Budget FY 21	Budget FY 21	Budget FY 22	From Orig. FY 21	From Adj. FY 21
Personnel	\$544,243	\$588,690	\$586,390	\$621,100	5.51%	5.92%
Benefits	334,108	92,920	92,740	85,020	-8.50%	-8.32%
Operating	86,246	115,680	115,680	125,270	8.29%	8.29%
Capital	0	800	800	0	-100.00%	-100.00%
<b>Total</b>	<b>\$964,597</b>	<b>\$798,090</b>	<b>\$795,610</b>	<b>\$831,390</b>	<b>4.17%</b>	<b>4.50%</b>
<b>Total Without Benefits</b>	<b>\$630,489</b>	<b>\$705,170</b>	<b>\$702,870</b>	<b>\$746,370</b>	<b>5.84%</b>	<b>6.19%</b>
<b>Employees FTE</b>	<b>11.62</b>	<b>11.62</b>	<b>11.62</b>	<b>11.30</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

Lynda Eisenberg, Director (410) 386-5145  
 Stephanie R. Krome, Senior Budget Analyst (410) 386-2283  
<https://www.carrollcountymd.gov/government/directory/planning/>

## Mission and Goals

To develop and implement plans for physical, natural, fiscal, and constructed resources in a manner that is equitable, responsible, and defensible.

### Goals include:

- Maintain the fabric of our communities
- Conserve natural resources
- Minimize sprawl
- Encourage economic development opportunities

## Description

The Department of Comprehensive Planning is responsible for developing and implementing the County Master Plan as envisioned by the citizens. The meetings and activities of the Planning and Zoning Commission are coordinated by the Department Director, who is Secretary to the Commission. Capital Improvement Projects review, site selection, and land banking for future schools, roads, and other public facilities are administrative functions of the Department.

Land use plans are developed and implemented working with the Carroll County Planning Commission. Functions within the Department are designed to assure County projects and programs conform to the County Master Plan, that current and long-range County planning serve to implement the plan, and that land use and policy decisions are in accordance with the plan. Among the ways the Department fulfills these functions are: water and sewer master planning, comprehensive plans for the County and incorporated towns, major road planning, and the town/county liaison planners.

## Program Highlights

Plans in progress include:

- Recodification of the County Zoning Code to align with the Future Land Use Designations identified in the Carroll County Master Plan adopted February 2015

Plans recently completed include:

- Freedom Community Comprehensive Plan
- County Bicycle – Pedestrian Master Plan

## Budget Changes

- The decrease from FY 21 Original to Adjusted is due to employee turnover.
- A 5.55% salary increase is included in FY 22.
- Capital decreases due to a one-time purchase of replacement furniture in FY 21.

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# Comptroller



# Comptroller Summary

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Comptroller Administration	\$408,823	\$329,170	\$329,170	\$341,730	3.82%	3.82%
Accounting	1,316,712	1,081,040	1,060,020	1,144,260	5.85%	7.95%
Bond Issuance Expense	219,334	218,460	218,460	271,330	24.20%	24.20%
Collections Office	1,347,052	1,221,890	1,209,270	1,202,460	-1.59%	-0.56%
Independent Post Audit	50,760	51,770	51,770	58,500	13.00%	13.00%
Office of Procurement	477,495	390,620	390,620	378,600	-3.08%	-3.08%
<b>Total Comptroller</b>	<b>\$3,820,176</b>	<b>\$3,292,950</b>	<b>\$3,259,310</b>	<b>\$3,396,880</b>	<b>3.16%</b>	<b>4.22%</b>
<b>Total Without Benefits</b>	<b>\$2,800,023</b>	<b>\$3,016,370</b>	<b>\$2,985,120</b>	<b>\$3,140,320</b>	<b>4.11%</b>	<b>5.20%</b>

## Mission and Goals

The Department of the Comptroller's mission is to perform the financial operations of the County while maintaining strong fiscal controls to ensure that all County assets are safeguarded, and that the County continues to maintain a strong financial condition.

### Goals include:

- Maintain and enhance a strong financial control structure to protect the assets of the County
- Ensure that adequate accounting data is compiled to allow for the preparation of financial statements in conformity with Generally Accepted Accounting Principles (GAAP)
- Compose an annual presentation to the credit rating agencies that results in an excellent rating in order to obtain the lowest possible interest rate on the bond issuance
- Complete a timely deposit of funds to allow the County to meet its obligations and carry out all of the functions of government
- Receive an unqualified audit opinion with no findings, questioned costs, significant deficiencies, or material weaknesses
- Obtain optimum value for every tax dollar spent

## Highlights, Changes, and Useful Information

- For the 35th consecutive year, the County was awarded the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) of the United States and Canada for the FY 19 Comprehensive Annual Financial Report (CAFR).
- Select services provided by the Comptroller's Office, including receipt of payment of Property Taxes and utility bills, are provided at County Library branches. The County pays the Library an administrative fee for providing this service.
- In FY 20, the County maintained its bond rating levels with the three following major credit rating agencies:

Moody's Investors Service	Aaa
Standard & Poor's	AAA
Fitch	AAA

## Budget Changes

- The overall decrease from FY 21 Original to Adjusted is due to employee turnover.
- Accounting increases due to the addition of the Junior Accountant position.
- Bond Issuance Expense increases due to the size of the anticipated bond sale in FY 22.
- Independent Post Audit increases due to additional audit required for Coronavirus Aid, Relief, and Economic Security Act (CARES) funding.

# Comptroller Administration

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$250,037	\$246,860	\$246,860	\$260,800	5.65%	5.65%
Benefits	115,981	38,910	38,910	35,590	-8.53%	-8.53%
Operating	42,805	43,400	43,400	45,340	4.47%	4.47%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$408,823</b>	<b>\$329,170</b>	<b>\$329,170</b>	<b>\$341,730</b>	<b>3.82%</b>	<b>3.82%</b>
<b>Total Without Benefits</b>	<b>\$292,842</b>	<b>\$290,260</b>	<b>\$290,260</b>	<b>\$306,140</b>	<b>5.47%</b>	<b>5.47%</b>
<b>Employees FTE</b>	<b>3.15</b>	<b>3.15</b>	<b>3.12</b>	<b>3.12</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

Robert M. Burk, Comptroller (410) 386-2085

Chizuko M. Godwin, Senior Budget Analyst (410) 386-2082  
<https://www.carrollcountymd.gov/government/directory/comptroller/>

## Mission and Goals

To perform the financial operations of the County while maintaining a strong financial control environment to ensure that all assets are safeguarded and that the County continues to maintain a strong financial condition.

### Goals include:

- Provide accurate financial information and excellent customer service to all of our internal and external customers
- Maintain strong financial controls

## Description

The Comptroller is responsible for the accounting of all financial activities of the County government and overseeing the efficient operation of the following functions:

- Accounting
- Payroll
- Accounts Payable
- Collections Office
- Grant and Enterprise Fund Accounting
- Treasury services including deposits, investments, and cash management
- Purchasing

These responsibilities include maintaining all systems to properly record receipt and disbursement of funds, as well as maintaining internal control systems for safeguarding County assets. The Comptroller is also tasked with ensuring that the County's financial records are in compliance with all Generally Accepted Accounting Principles (GAAP), obtaining an independent financial audit, composing the Comprehensive Annual Financial Report (CAFR), managing pension administration, and issuing debt. The Comptroller also monitors fees for the Enterprise Funds.

## Program Highlights

For the 35<sup>th</sup> consecutive year, the County was awarded the Certificate of Achievement for Excellence in Financial Reporting from the GFOA of the United States and Canada for the FY 19 CAFR.

## Budget Changes

- A 5.55% salary increase is included in FY 22.
- Operating increases due to additional vendor services for re-configuration of payroll system.

# Accounting

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$807,444	\$819,010	\$799,490	\$887,780	8.40%	11.04%
Benefits	463,881	126,430	124,930	122,360	-3.22%	-2.06%
Operating	44,759	133,620	133,620	131,140	-1.86%	-1.86%
Capital	628	1,980	1,980	2,980	50.51%	50.51%
<b>Total</b>	<b>\$1,316,712</b>	<b>\$1,081,040</b>	<b>\$1,060,020</b>	<b>\$1,144,260</b>	<b>5.85%</b>	<b>7.95%</b>
<b>Total Without Benefits</b>	<b>\$852,831</b>	<b>\$954,610</b>	<b>\$935,090</b>	<b>\$1,021,900</b>	<b>7.05%</b>	<b>9.28%</b>
<b>Employees FTE</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

Robert M. Burk, Comptroller (410) 386-2085

Chizuko M. Godwin, Senior Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/comptroller/accounting/>

## Mission and Goals

To ensure the County's financial data is accurately reported, to assure taxpayers and County citizens that their tax dollars are being handled in a prudent and appropriate manner, and to establish and maintain an internal control structure.

### Goals include:

- Continue to achieve excellence in financial reporting
- Provide timely and accurate financial data as requested in order to maintain continuity between departments
- Maintain and enhance the internal control structure that protects County assets
- Ensure the County's financial records and statements are in compliance with GAAP, the Governmental Accounting Standards Board (GASB), and best practices as recommended by the GFOA.

## Description

The Bureau of Accounting is responsible for the financial operations of the County, and is overseen by the Comptroller. Duties include:

- Payment of all County obligations (payroll, accounts payable, long-term debt, etc.)
- Billing for water, sewer, septage, and solid waste services
- Cash management and maintaining investment portfolios based on priorities of safety, liquidity, and return on investment
- Accounting for all capital assets
- Maintaining separate records for all funds including General, Grants, Special Revenue, Capital, Internal Service, Fiduciary, Debt Service, and Enterprise

## Program Highlights

For the 35<sup>th</sup> consecutive year, the County was awarded the Certificate of Achievement for Excellence in Financial Reporting from the GFOA of the United States and Canada for the FY 19 CAFR.

Output Measures	FY 17	FY 18	FY 19	FY 20
Payroll Checks Issued	27,265	27,424	26,790	27,405
Vendor Payments Issued	15,147	14,648	15,010	14,126
Voucher Payments Processed	24,663	24,246	25,100	23,787
W-2 Forms Issued	1,392	1,281	1,425	1,304
1099 Forms Issued	710	698	676	674

## Budget Changes

- The decrease from FY 21 Original to Adjusted is due to employee turnover.
- A 5.55% salary increase is included in FY 22.
- Personnel increases due to the addition of the Junior Accountant position.
- Operating decreases due to the transition to electronic voucher forms.

# Bond Issuance Expense

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	219,334	218,460	218,460	271,330	24.20%	24.20%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$219,334</b>	<b>\$218,460</b>	<b>\$218,460</b>	<b>\$271,330</b>	<b>24.20%</b>	<b>24.20%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

**Robert M. Burk, Comptroller (410) 386-2085**

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- Advertising, Printing, and Distribution Fees
- Existing issuance registrar and escrow fees
- New issuance and setup fees

All outstanding bond issues, official statements, and disclosures can be viewed at [www.dacbond.com](http://www.dacbond.com).

## Mission and Goals

To provide an effective debt-management program that enables the County to issue debt for capital needs at the lowest possible costs.

### Goals include:

- Maintain the County's three credit ratings
- Maintain open public disclosure of debt and financial information
- Utilize best practices and available financial tools to borrow at the lowest possible costs
- Monitor compliance with IRS regulations and state laws with regard to debt issuance

## Program Highlights

- In FY 20, the County maintained its bond rating level, confirming a strong credit worthiness with the three following major credit rating agencies:

Moody's Investors Service	Aaa
Standard & Poor's	AAA
Fitch	AAA

- The chart below shows a comparison of the County's bond issuance amounts and interest rates over the fiscal years:

FY 18 No General Obligation Bonds or Refunding	\$0	0.00%
FY 19 - General Obligation Bonds	\$25,000,000	3.24%
FY 20 General Obligation Bonds	\$30,000,000	1.85%
FY 21 General Obligation Bonds and Refunding	\$20,000,000	1.49%

## Description

The County issues bonds to finance various capital projects and requests. The rating agencies also review the credit worthiness of the County and issue their ratings, which affect the terms at which the County can issue debt. Numerous costs are included within the annual bond issuance expenses because the County is able to avoid future financing costs by paying these costs when incurred, rather than including them in the debt issuance. The major expenses include:

- Financial Advisor Fees
- Credit Rating Agency Fees
- Legal Counsel concerning the preparation and review of the official statement and other required document

## Budget Changes

In FY 22, the anticipated bond issue is \$43.4 million.

# Collections Office

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$387,298	\$432,630	\$420,900	\$444,780	2.81%	5.67%
Benefits	286,141	67,250	66,360	60,060	-10.69%	-9.49%
Operating	673,613	721,410	721,410	697,020	-3.38%	-3.38%
Capital	0	600	600	600	0.00%	0.00%
<b>Total</b>	<b>\$1,347,052</b>	<b>\$1,221,890</b>	<b>\$1,209,270</b>	<b>\$1,202,460</b>	<b>-1.59%</b>	<b>-0.56%</b>
<b>Total Without Benefits</b>	<b>\$1,060,911</b>	<b>\$1,154,640</b>	<b>\$1,142,910</b>	<b>\$1,142,400</b>	<b>-1.06%</b>	<b>-0.04%</b>
<b>Employees FTE</b>	<b>10.63</b>	<b>10.63</b>	<b>10.63</b>	<b>10.63</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

**Robert M. Burk, Comptroller (410) 386-2085**  
**Chizuko M. Godwin, Senior Budget Analyst (410) 386-2082**  
<https://www.carrollcountymd.gov/government/directory/comptroller/collectionstaxes/>

## Mission and Goals

The mission of the Collections Office is to receive and properly record all revenues remitted and due to the County.

### Goals include:

- Maintain a high level of efficiency and accuracy while providing excellent customer service
- Achieve a timely deposit of funds in order to maximize earnings on invested assets to allow the County to meet its obligations and perform its functions as a government

## Description

The Collections Office is a centralized function for all County agencies and departments, and the office is responsible for the security and transfer of deposits to financial institutions. In order to assure fairness to all taxpayers, tax sale proceedings are initiated on delinquent accounts near the end of the tax year, and the tax sale is held on the last day of the tax year.

The Office also collects revenues for the County, such as:

- Real Estate Taxes for the County, State, and Towns
- Personal Property Taxes
- Impact Fees
- Bay Restoration Fees
- Recordation Taxes
- Water and Sewer charges
- Landfill tipping fees
- Recreation and Parks fees
- Permit and Inspections fees
- Various license fees

The Collections Office is accountable for the following:

- Compliance with State of Maryland laws and the Carroll County Code of Public Laws and Ordinances
- Monthly reporting to the State Department of Assessments and Taxation (SDAT) on various revenues collected and remittance to the State of Maryland
- Monthly reporting to Carroll County municipalities and remittance of corresponding revenues

## Budget Changes

- The decrease from FY 21 Original to Adjusted is due to employee turnover.
- A 5.55% salary increase is included in FY 22.
- Operating decreases due to the SDAT expense, partially offset by vendor services.

# Independent Post Audit

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	50,760	51,770	51,770	58,500	13.00%	13.00%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$50,760</b>	<b>\$51,770</b>	<b>\$51,770</b>	<b>\$58,500</b>	<b>13.00%</b>	<b>13.00%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

Robert M. Burk Comptroller, (410) 386-2085  
 Chizuko M. Godwin, Senior Budget Analyst (410) 386-2082  
<https://www.carrollcountymd.gov/government/directory/comptroller/>

The 2020 CAFR is available online at

<https://www.carrollcountymd.gov/government/directory/comptroller/prior-years-comprehensive-annual-financial-reports/2020-comprehensive-annual-financial-report/>

## Mission and Goals

To secure an independent certified public accounting firm to perform an independent annual audit of the County's financial records in order to assure the records are in accordance with the GAAP.

### Goals include:

- Obtain the annual audit at the lowest possible cost while simultaneously guaranteeing the audit is independent and conforms to all auditing standards required for governmental audits
- Fairly and clearly present full financial disclosure to anyone interested in the County's finances

## Description

The independent audit is performed on an annual basis to provide reasonable assurance that the financial statements of Carroll County for the prior fiscal year are free of material misstatement. The independent audit involves: examining, on a test basis, evidence supporting the amounts and disclosure in the financial statements; assessing the accounting principles used and significant estimates made by management; and evaluating the overall financial statement presentation.

This budget is for the General Fund portion of the annual audit itself and includes a single audit of Federal awards. State law (Maryland Code Article 19, Section 40) requires that all local governments have an annual audit of financial records performed by a certified public accountant.

County personnel who assist the external auditors in administering the Independent Post Audit are included in the Comptroller's Department.

The County's audited financial statements are presented online as part of the CAFR.

## Program Highlights

For FY 20, Carroll County received an unmodified audit opinion.

## Budget Changes

Operating increases due to additional audit required for the Coronavirus Aid, Relief, and Economic Security Act (CARES) funding.

# Office of Procurement

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$285,899	\$287,800	\$287,800	\$281,220	-2.29%	-2.29%
Benefits	154,150	43,990	43,990	38,550	-12.37%	-12.37%
Operating	37,447	58,830	58,830	58,830	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$477,495</b>	<b>\$390,620</b>	<b>\$390,620</b>	<b>\$378,600</b>	<b>-3.08%</b>	<b>-3.08%</b>
<b>Total Without Benefits</b>	<b>\$323,345</b>	<b>\$346,630</b>	<b>\$346,630</b>	<b>\$340,050</b>	<b>-1.90%</b>	<b>-1.90%</b>
<b>Employees FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

**Robert M. Burk, Comptroller (410) 386-2085**  
**Chizuko M. Godwin, Senior Budget Analyst (410) 386-2082**  
<https://www.carrollcountymd.gov/government/directory/comptroller/purchasing/>

## Mission and Goals

To procure necessary goods and services for the County in the most efficient and effective manner possible and to serve customers in all business activities and transactions with honor, fairness, and integrity, actively seeking best value results in all County purchases.

### Goals include:

- Treat all individuals, corporations, and businesses who desire to compete in the County with fairness and equality
- Uphold and promote honesty and integrity
- Conduct an open and transparent bidding process
- Attend to internal and external customer needs
- Maintain an informative website for customers
- Participate in piggyback or cooperative bidding whenever it is in the County's best interest
- Seek new and innovative ideas to purchase, manage, and reduce energy consumption
- Assist non-profits and others with information or services that are beneficial to their needs
- Seek best practices in public procurement through continuing education programs and networking
- Maximize investment recovery for equipment, furniture, and supplies through partnerships with the private sector

## Description

The Office of Procurement is responsible for maintaining a fair and equitable procurement process for the citizens of Carroll County. The Office constantly seeks to obtain the best value and achieve the maximum savings of County tax dollars through purchases at the right quantity, quality, price, place, and time.

The Office of Procurement utilizes professional organizations such as the National Institute of Governmental Purchasing (NIGP) and the Maryland Public Purchasing Association (MPPA) to network and keep abreast of best practices in public procurement.

The Office of Procurement also takes advantage of Carroll County's Baltimore Metropolitan Council (BMC) of Governments to reap the benefits of one of the BMC's committees, the Baltimore Regional Cooperative Purchasing Committee (BRCPC).

## Program Highlights

- As a result of membership on the BMC's Purchasing Subcommittee and Energy Board, the County has been able to lower and stabilize its energy costs (natural gas and electricity) for government buildings. Additionally, an energy management tracking program has been implemented to provide valuable energy cost and performance data.
- The expanded use of the procurement card program decreased the transaction time for the purchase of goods and services, increased the efficiency of the payment process, and reduced paper requirements and volume.
- The Office of Procurement has been very active in cooperative buying initiatives. Cooperative buying effectively leverages the needs of many to obtain a great price for commodities and services required by end users.
- Utilization of cooperative purchasing initiatives has led to decreased administrative costs and increased Bureau efficiency.

## Budget Changes

A 5.55% salary increase is included in FY 22.

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# **County Attorney**



# County Attorney Summary

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	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
County Attorney	\$853,449	\$716,270	\$628,390	\$625,350	-12.69%	-0.48%
<b>Total County Attorney</b>	<b>\$853,449</b>	<b>\$716,270</b>	<b>\$628,390</b>	<b>\$625,350</b>	<b>-12.69%</b>	<b>-0.48%</b>
<b>Total Without Benefits</b>	<b>\$610,617</b>	<b>\$638,580</b>	<b>\$556,950</b>	<b>\$565,010</b>	<b>-11.52%</b>	<b>1.45%</b>

## Mission and Goals

The Department of the County Attorney provides legal representation and advice to the Carroll County Commissioners and their boards, commissions, officers, and employees regarding matters affecting the County. The Department also provides advice and representation to other government agencies funded by the Board of County Commissioners.

### Goals include:

- Protect the legal interests of the Board of County Commissioners
- Aid in the prompt resolution of disputes
- Ensure fair and equal treatment of citizens and employees
- Ensure that County laws, contracts, legal documents, and policies are of the highest legal standard

## Highlights

Between FY 16 and FY 20, the County Attorney's Office collected more than \$1.1M in delinquent accounts related to unpaid taxes and fees, medical expenses for inmates, and reimbursement for accidents and bad checks.

FY 16	FY 17	FY 18	FY 19	FY 20
\$276,580	\$300,040	\$262,640	\$252,820	\$66,420

## Budget Changes

The overall decrease is due to employee turnover, a reduction in outside legal fees, and a position transfer to Public Works Administration.

# County Attorney

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$523,086	\$498,430	\$416,800	\$439,860	-11.75%	5.53%
Benefits	242,832	77,690	71,440	60,340	-22.33%	-15.54%
Operating	87,531	140,150	140,150	125,150	-10.70%	-10.70%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$853,449</b>	<b>\$716,270</b>	<b>\$628,390</b>	<b>\$625,350</b>	<b>-12.69%</b>	<b>-0.48%</b>
<b>Total Without Benefits</b>	<b>\$610,617</b>	<b>\$638,580</b>	<b>\$556,950</b>	<b>\$565,010</b>	<b>-11.52%</b>	<b>1.45%</b>
<b>Employees FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

**Timothy Burke, County Attorney (410) 386-2030**  
**Chizuko M. Godwin, Senior Budget Analyst (410) 386-2082**  
<https://www.carrollcountymd.gov/government/directory/county-attorney/>

## Mission and Goals

The Department of the County Attorney provides legal representation and advice to the Carroll County Commissioners and their boards, commissions, officers, and employees regarding matters affecting the County. The Department also provides advice and representation to other government agencies funded by the Board of County Commissioners.

### Goals include:

- Protect the legal interests of the Board of County Commissioners
- Aid in the prompt resolution of disputes
- Ensure fair and equal treatment of citizens and employees
- Ensure that County laws, contracts, legal documents, and policies are of the highest legal standard

## Description

This Department was created by State law to serve as in-house counsel to the Board of County Commissioners and all of the departments, bureaus, agencies, offices, quasi-judicial boards, commissions, and other organizations that receive operating funds from the County.

In addition to furnishing legal advice and representation, the office handles real estate settlements, collections of delinquent accounts, zoning and building code violations, preparation of legal documents for subdivisions, and codification of County laws. It also represents Carroll Community College, Carroll County Public Library, Humane Society, and Sheriff's Office.

The Department serves as a resource to citizens for general questions about County government and County and State laws.

## Program Highlights

Between FY 16 and FY 20, the County Attorney's Office collected more than \$1.1M in delinquent accounts related to unpaid taxes and fees, medical expenses for inmates, and reimbursements for accidents and bad checks.

## Budget Changes

- The decrease from FY 21 Original to Adjusted is due to employee turnover and a position transfer to Public Works Administration.
- A 5.55% salary increase is included in FY 22.
- Operating decreases due to a reduction in outside legal fees.

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# **Economic Development**

# Economic Development Summary

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Economic Development Administration	\$959,315	\$859,950	\$859,940	\$878,060	2.11%	2.11%
Business and Employment Resource Center	156,014	197,240	180,560	192,410	-2.45%	6.56%
Econ. Dev. Infrastructure and Investments	587,376	850,000	850,000	850,000	0.00%	0.00%
Farm Museum	989,684	942,810	934,860	953,720	1.16%	2.02%
Tourism	311,936	374,220	371,060	376,610	0.64%	1.50%
<b>Total Economic Development</b>	<b>\$3,004,325</b>	<b>\$3,224,220</b>	<b>\$3,196,420</b>	<b>\$3,250,800</b>	<b>0.82%</b>	<b>1.70%</b>
<b>Total Without Benefits</b>	<b>\$2,380,574</b>	<b>\$3,057,230</b>	<b>\$3,031,400</b>	<b>\$3,099,760</b>	<b>1.39%</b>	<b>2.26%</b>

## Mission and Goals

The mission of the Department of Economic Development is to create a positive business environment to foster the growth and retention of resident companies and encourage the attraction of new industry. The purpose is to provide jobs for residents, promote a healthy economy, and increase the industrial tax base to provide for government services.

### Goals include:

- Increase the commercial/industrial tax base
- Increase the number of quality jobs
- Support the development of new technology and the growth of resident industries
- Create an environment that fosters small business creation, sustainability, and growth
- Increase tourism in Carroll County and support the efforts of local tourism related businesses
- Assist Carroll County businesses with workforce development needs and citizens in finding employment opportunities

## Highlights, Changes, and Useful Information

Economic Development provided 1,844 direct grants of over \$6.5 million dollars in local, state, and federal aid to support Carroll small businesses, nonprofits, farms, and the hospitality industry during the pandemic recovery efforts.

## Budget Changes

Business and Employment Resource Center increases due to advertising and other vendor services.

# Economic Development Administration

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$440,968	\$434,350	\$434,340	\$458,440	5.55%	5.55%
Benefits	238,274	68,980	68,980	63,000	-8.67%	-8.67%
Operating	277,778	356,620	356,620	356,620	0.00%	0.00%
Capital	2,295	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$959,315</b>	<b>\$859,950</b>	<b>\$859,940</b>	<b>\$878,060</b>	<b>2.11%</b>	<b>2.11%</b>
<b>Total Without Benefits</b>	<b>\$721,041</b>	<b>\$790,970</b>	<b>\$790,960</b>	<b>\$815,060</b>	<b>3.05%</b>	<b>3.05%</b>
<b>Employees FTE</b>	<b>5.75</b>	<b>5.75</b>	<b>5.75</b>	<b>5.75</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

Jack Lyburn, Director (410) 386-2071  
 Ashleigh Smith, Budget Analyst (410) 386-2082  
<http://www.carrollbiz.org/>

## Mission and Goals

To create a positive business environment to foster the growth and retention of resident companies and encourage the attraction of new industry. The purpose is to provide jobs for local residents, promote a healthy economy, and increase the industrial tax base to provide for government services.

### Goals include:

- Enhancing economic development in Carroll County to provide an adequate tax base to maintain a high-quality of life and ensure the stability of communities
- Providing opportunities for residents to work in their communities
- Investing in developing infrastructures and business support programs

## Description

The Department of Economic Development:

- Promotes Carroll County as a business location
- Provides an array of services to residents and potential businesses, such as site and facility tours, research, financing, regulatory agency assistance, and business advocacy services
- Provides administrative support to the Economic Development Commission, a Commissioner-appointed board that acts as an advisor to Commissioners on issues impacting business
- Utilizes many methods to attract new industry, including advertising, e-newsletters, public relations, and attendance at industry and professional association seminars and conferences
- Maintains an active business retention visitation program

## Program Highlights

- February 2021 unemployment numbers rank Carroll County at 4.4%, well below the State's unemployment rate of 6.1%.
- Economic Development provided 1,844 direct grants of over \$6.5 million dollars in local, state, and federal aid to support Carroll small businesses, nonprofits, farms, and the hospitality industry during the pandemic recovery efforts.
- Commercial and Industrial vacancy rates are as noted below.

	Carroll	Baltimore
Office	10.1%	10.5%
Retail	4.6%	5.8%
Industrial	3.6%	8.2%

## Budget Changes

A 5.55% salary increase is included in FY 22.

# Business and Employment Resource Center

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$73,450	\$162,930	\$147,430	\$155,600	-4.50%	5.54%
Benefits	70,208	25,710	24,530	21,360	-16.92%	-12.92%
Operating	11,740	8,600	8,600	15,450	79.65%	79.65%
Capital	616	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$156,014</b>	<b>\$197,240</b>	<b>\$180,560</b>	<b>\$192,410</b>	<b>-2.45%</b>	<b>6.56%</b>
<b>Total Without Benefits</b>	<b>\$85,806</b>	<b>\$171,530</b>	<b>\$156,030</b>	<b>\$171,050</b>	<b>-0.28%</b>	<b>9.63%</b>
<b>Employees FTE</b>	<b>2.85</b>	<b>2.85</b>	<b>2.85</b>	<b>2.85</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

Jack Lyburn, Director (410) 386-2071  
 Ashleigh Smith, Budget Analyst (410) 386-2082  
<http://www.carrollworks.org/>

## Mission and Goals

To develop a highly effective workforce for new and existing businesses, and to assist job seekers in achieving, advancing, and retaining employment.

### Goals include:

- Maximize public investment in job training and workforce development to create and maintain a workforce development system in Carroll County
- Assist citizens in finding employment opportunities, preferably with Carroll County businesses
- Market services to Carroll County employers
- Continue Youth Programs by partnering with public, private, and not-for-profit organizations
- Support State and Federal Departments of Labor's strategic goals to enhance opportunities for America's workforce, promote economic security of workers and families, and foster quality workplaces that are safe, healthy, and fair

## Description

The Business and Employment Resource Center, located at 224 N. Center Street, Room 205, Westminster, MD, provides employment-related services which include skills and career assessment, career counseling, career exploration, occupational skills training, job skill remediation, diploma programs, on-the-job training, and job search/placement assistance. BERC offers a state-of-the-art One-Stop Resource Center with free usage of resources that include current labor market information, current job openings, computers, tutorials, workshops, and a well-equipped library. BERC assists local employers with no-fee recruitment services, posting job openings, job fairs, and supplying meeting or office spaces for business needs. BERC also provides assistance to prospective employers in relation to workforce issues through efforts with the Department of Economic Development.

## Program Highlights

BERC's total operating funds are from the following sources:

	FY 20 Budget	FY 21 Budget	FY 22 Budget	FY 22 % of Total
<b>Local – County</b>	\$194,560	\$197,240	\$189,340	15.0%
<b>Grants</b>	1,102,900	\$1,080,777	\$1,080,586	85.00%
<b>Total</b>	<b>\$1,297,460</b>	<b>\$1,278,017</b>	<b>\$1,269,926</b>	<b>100.00%</b>

In FY 20:

- 7,944 customer visits (982 new) were made to BERC.
- 355 customers were registered to access individualized and training services beyond universally available self-directed services.
- Job recruitment events were held with over 48 businesses participating.

## Budget Changes

- The decrease from Original to Adjusted is due to employee turnover.
- A 5.55% salary increase is included in FY 22.
- Operating increases due to advertising, catering, and other vendor services.

# Economic Development Infrastructure and Investments

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	577,376	850,000	850,000	850,000	0.00%	0.00%
Capital	10,000	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$587,376</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>0.00%</b>	<b>0.00%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

Jack Lyburn, Director (410) 386-2071  
Ashleigh Smith, Budget Analyst (410) 386-2082

## Description

Economic Development Infrastructure and Investments was established to provide funding that would support and encourage economic development in the County. This funding is used to promote Carroll County as a commercial/industrial site for businesses, which may include infrastructure improvements, studies, and targeted investments.

This budget funds projects such as:

- Job training investments
- Feasibility studies
- Land acquisition related to business development
- Business infrastructure development

Staff that administer the Infrastructure and Investments budget are included in the Economic Development Administration budget.

## Program Highlights

- Eldersburg Station has submitted plans for a hotel and restaurant site in Eldersburg. The 85-room hotel will be the first modern hotel in the southern portion of the County and is expected to fulfill a long-standing need expressed by area businesses. The 93,000 square foot project expects to break ground in 2021.
- Under new ownerships, Laser Applications has expanded its operation at 1110 S. Business Parkway in Westminster. The company is a full circle manufacturer of mission critical components, from R&D to full manufacturing. They were the first in the world to receive National Aerospace & Defense Contractor Accreditation. The company's expansion will result in 60 new jobs for a total of 90 employees.
- Flight Fab bought 1300 Tech Court in Westminster. The manufacturing company will expand the building to nearly 20,00 square feet. Fifty new employees are expected over the next few years.

- In Eldersburg, Near Communications purchased 7400 Buttercup Road. The company has plans to expand the current building by an additional 50,000 square feet.
- Alderson Loop, a consultant for IT, Marketing, and other creative talent, purchased a building at Warfield at Historic Sykesville. The company was named "Top Workplace by Baltimore Sun" (2020) and named to "Fast 50" list by Baltimore Business Journal (2016-2020). The expansion will retain 30 employees and create 60 new positions.
- 310 Tempering, a Kentucky based company, opened its 2nd facility in Westminster. The company manufactures high-quality custom glass shower doors and related products. In 2018, they were recognized as "Readers' Choice" by US Glass magazine. The company will create 80 jobs over the next several years.
- Eldersburg Station will feature a Candlewood Suites as the main anchor. The 90-room hotel will meet a demand for hotel rooms in Carroll County. A restaurant is planned in the future to compliment the site.
- Westminster Station has brought several new national tenants to the local market. A CVS anchor store joins Blaze Pizza, Tropical Smoothie Cafe, Aspen Dental, Jersey Mike's Subs, and Taco Loco.

# Farm Museum

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$387,561	\$414,500	\$407,120	\$429,710	3.67%	5.55%
Benefits	272,385	56,820	56,250	52,320	-7.92%	-6.99%
Operating	328,620	466,890	466,890	468,290	0.30%	0.30%
Capital	1,118	4,600	4,600	3,400	-26.09%	-26.09%
<b>Total</b>	<b>\$989,684</b>	<b>\$942,810</b>	<b>\$934,860</b>	<b>\$953,720</b>	<b>1.16%</b>	<b>2.02%</b>
<b>Total Without Benefits</b>	<b>\$717,299</b>	<b>\$885,990</b>	<b>\$878,610</b>	<b>\$901,400</b>	<b>1.74%</b>	<b>2.59%</b>
Employees FTE	11.10	11.10	11.03	11.03	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

**Jack Lyburn, Director (410) 386-2071**  
**Ashleigh Smith, Budget Analyst (410) 386-2082**  
<http://carrollcountyfarmmuseum.org/>

## Mission and Goals

To promote the prestige and general welfare of Carroll County, to preserve the rural lifestyle that this country was built upon with a living history facility, and to educate all visitors about not only the Museum, but also the County's history and the role agriculture continues to hold in the modern world.

### Goals include:

- Enrich, educate, and entertain visitors by providing an experience of life in rural 19th century Carroll County
- Promote greater understanding of the resourcefulness of 19th century farm life using the technology of the period
- Provide a setting to teach rural Carroll County history to visitors of all ages
- Restore and preserve all Farm Museum buildings

## Description

The Carroll County Farm Museum, located at 500 South Center Street, Westminster, MD, was established in 1966 to preserve the rural heritage of Carroll County and to educate visitors about farming life in the mid-19<sup>th</sup> century.

The Carroll County Farm Museum, the first of its kind in the State of Maryland, provides visitors an overview of the rural Carroll County farm lifestyle of the 19<sup>th</sup> century through exhibits, demonstrations, and traditional arts classes. The special events held throughout the year bring increased revenue to many businesses in the surrounding area.

The Living History Camp, Enrichment Camp, Traditional Arts classes, and the Heirloom and County gardens provide opportunities to demonstrate how Carroll County residents lived 150 years ago.

Farm animals add to the pastoral ambience, along with a fishpond, children's play area, nature trail, flower garden, croquet lawn, horseshoe pits, and volleyball court.

Special events include a Civil War Encampment, Fiddler's Convention, the Old-Fashioned July 4<sup>th</sup> Picnic, the Maryland Wine Festival, Fall Harvest Days, and the annual Holiday Tour.

## Program Highlights

- The Farm Museum continues to maintain its reputation as a wedding and conference venue.
- Living History Camp for elementary school students, and Traditional Arts Classes for children and adults, continue to be popular programs designed to support the Museum's educational mission and bring history to life.
- The National Archives Exhibit on the Bill of Rights has been added to the permanent collection.
- In FY 20, the Farm Museum had a decrease in events and attendance due to COVID-19.

## Budget Changes

- Personnel increases due to a 5.55% salary adjustment and minimum wage effects.
- Capital decreases due to moving funds to building maintenance in operating.



# Tourism

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$111,016	\$119,380	\$116,440	\$122,890	2.94%	5.54%
Benefits	42,885	15,480	15,260	14,360	-7.24%	-5.90%
Operating	158,035	238,860	238,860	238,860	0.00%	0.00%
Capital	0	500	500	500	0.00%	0.00%
<b>Total</b>	<b>\$311,936</b>	<b>\$374,220</b>	<b>\$371,060</b>	<b>\$376,610</b>	<b>0.64%</b>	<b>1.50%</b>
<b>Total Without Benefits</b>	<b>\$269,051</b>	<b>\$358,740</b>	<b>\$355,800</b>	<b>\$362,250</b>	<b>0.98%</b>	<b>1.81%</b>
<b>Employees FTE</b>	<b>2.90</b>	<b>2.70</b>	<b>2.50</b>	<b>2.50</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

Jack Lyburn, Director (410) 386-2071  
 Ashleigh Smith, Budget Analyst (410) 386-2082  
<http://carrollcountytourism.org/>

## Mission and Goals

To market Carroll County as a tourist destination, to position Carroll County as a competitive destination statewide, and to provide visitors information and services.

## Goals include:

- Strengthen revenues for the County and local tourism-related businesses
- Market Carroll County as a reasonably priced, quality experience for visitors
- Provide up-to-date information for visitors

## Description

The Carroll County Visitor Center is located at 1838 Emerald Hill Lane, Westminster, MD. The office works to promote Carroll County as an attractive, inexpensive place to visit. These efforts include:

- Operating the Carroll County Visitor Center seven days a week
- Assisting local tourism-related businesses and event organizers in their marketing efforts
- Advertising, creating, and distributing marketing materials
- Attending travel shows that help promote the County
- Creating and distributing Tourism brochures
- Creating and maintaining the Tourism website

## Program Highlights

- The Tourism budget is 100% funded by the Hotel Tax.
- Tourism provides advertising efforts for different events happening around the County to help encourage growth in attendance.
- Expanded advertising to include 30 second spots on TV for Fox 45, Comcast and MPT in the fall and spring.

## Budget Changes

Personnel increases due to a 5.55% salary adjustment and minimum wage effects.

## Total County Funding

Department	Estimated Cost
Tourism	\$376,610
Health Benefits	21,000
OPEB	11,400
<b>Total</b>	<b>\$409,010</b>

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# Human Resources

# Human Resources Summary

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Human Resources Administration	\$1,108,299	\$882,180	\$855,220	\$1,046,370	18.61%	22.35%
Health and Fringe Benefits	1,328,034	28,409,510	28,409,510	29,357,050	3.34%	3.34%
Personnel Services	217,586	149,180	148,870	154,550	3.60%	3.82%
<b>Total Human Resources</b>	<b>\$2,653,919</b>	<b>\$29,440,870</b>	<b>\$29,413,600</b>	<b>\$30,557,970</b>	<b>3.79%</b>	<b>3.89%</b>
<b>Total Without Benefits</b>	<b>\$951,527</b>	<b>\$16,754,400</b>	<b>\$16,729,360</b>	<b>\$17,857,830</b>	<b>6.59%</b>	<b>6.75%</b>

## Mission and Goals

To encourage employee growth, foster open communications, and provide a respectful and supportive work environment that enables all Carroll County Government employees to improve and maintain their work productivity in the service of Carroll County citizens.

### Goals include:

- Attract, retain, and develop qualified employees who support the vision, goals, and objectives of Carroll County Government
- Provide career development opportunities to assure continuity of county government operations
- Encourage employee engagement and increase morale through various programs
- Develop and maintain competitive classification and compensation plans
- Develop, monitor, and maintain policies related to employment laws and the Carroll County Personnel Code
- Provide fiscally responsible health and welfare benefits programs to employees as part of the full compensation package

## Highlights, Changes, and Useful Information

Human Resources supports County Government operations, as well as outside agencies at varying levels. Health coverage, retirement, and other benefits are administered and funded out of this Department for the Courts, State's Attorney's Office, and Sheriff's Office. These agencies use the clerical workers in Personnel Services. Health coverage is also provided to the Carroll County Public Library and Animal Control.

### Budget Changes

- The decrease from FY 21 Original to Adjusted is due to employee turnover.
- In FY 22, Human Resources Administration includes the addition of 3 positions associated with the Fire/EMS transition.
- Health and Fringe Benefits increases due to the net effect of:
  - 4.0% annual increase in claims
  - \$1.0M reduction in OPEB from FY 22 planned amount due to recent actuarial information
  - Additional positions for 911, Fire/EMS Transition, and State's Attorney Digital Evidence Unit

# Human Resources Administration

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$670,671	\$663,890	\$638,850	\$808,120	21.72%	26.50%
Benefits	356,263	103,500	101,580	110,710	6.97%	8.99%
Operating	78,809	114,790	114,790	124,540	8.49%	8.49%
Capital	2,556	0	0	3,000	100.00%	100.00%
<b>Total</b>	<b>\$1,108,299</b>	<b>\$882,180</b>	<b>\$855,220</b>	<b>\$1,046,370</b>	<b>18.61%</b>	<b>22.35%</b>
<b>Total Without Benefits</b>	<b>\$752,036</b>	<b>\$778,680</b>	<b>\$753,640</b>	<b>\$935,660</b>	<b>20.16%</b>	<b>24.15%</b>
<b>Employees FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>14.00</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

**Kimberly Frock, Director (410) 386-2129**  
**Taylor Hockensmith, Management and Budget**  
**Project Coordinator (410) 386-2082**  
<https://www.carrollcountymd.gov/government/directory/human-resources/>

## Mission and Goals

To encourage employee growth, foster open communications, and provide a respectful and supportive work environment that enables all Carroll County Government employees to improve and maintain their work productivity in the service of Carroll County citizens.

### Goals include:

- Attract, retain, and develop qualified employees who support the vision, goals, and objectives of Carroll County Government
- Provide career development opportunities
- Encourage employee engagement and increase morale through various programs
- Develop and maintain competitive classification and compensation plans
- Develop, monitor, and maintain policies related to employment laws and the Carroll County Personnel Code

## Description

Human Resources oversees all responsibilities associated with Carroll County Government employment, including:

- Recruitment, selection, and hiring
- Personnel policies, procedures, and files
- Benefits, compensation, and recognition programs
- Employee relations programs
- Computer skills assessment
- Wellness initiatives
- Employee training and development activities
- Compliance with Federal and State employment and benefit laws

## Program Highlights

- Carroll County Government health plans continue to maintain “grandfathered” status under the Patient Protection and Affordable Care Act.
- In FY 20:
  - Facilitated four quarterly orientations on policies, laws, recycling, risk management, and technology services.
  - MoMentum training program continues to build essential computer skills and management components.
  - Wellness Committee offered multiple events, including blood drives, monthly wellness events, and other education events.

## Budget Changes

- The decrease from FY 21 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 5.55% salary adjustment and the addition of three positions associated with the Fire/EMS transition.
- Operating decreases due to a reduction in training costs and professional development.

# Health and Fringe Benefits

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$9,675	\$13,000	\$13,000	\$12,000	-7.69%	-7.69%
Benefits	1,239,277	12,562,510	12,562,510	12,570,750	0.07%	0.07%
Operating	79,082	15,834,000	15,834,000	16,774,300	5.94%	5.94%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$1,328,034</b>	<b>\$28,409,510</b>	<b>\$28,409,510</b>	<b>\$29,357,050</b>	<b>3.34%</b>	<b>3.34%</b>
<b>Total Without Benefits</b>	<b>\$88,757</b>	<b>\$15,847,000</b>	<b>\$15,847,000</b>	<b>\$16,786,300</b>	<b>5.93%</b>	<b>5.93%</b>
<b>Employees FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

**Kimberly Frock, Director (410) 386-2129**  
**Taylor Hockensmith, Management and Budget**  
**Project Coordinator (410) 386-2082**  
<https://www.carrollcountymd.gov/government/directory/human-resources/benefits-summary/>

## Mission and Goals

To administer employee benefits, educate employees about their benefits, and work with employees to resolve issues related to benefits.

The goal is to provide a competitive health and welfare benefit package to employees as part of the total compensation package.

## Description

Benefits offered by the County include:

- Pension plans (see the OPEB, Pension Trust, and Special Revenue Funds section for further explanation and annual contributions)
- Death benefits
- Longevity program
- Life insurance
- Disability benefits
- Medical healthcare
- Dental healthcare
- Tuition Reimbursement
- Wellness program

Staff that administer the Health and Fringe Benefits budget are included in the Human Resources Administration budget.

## Program Highlights

- United Healthcare is the County's medical health plan provider. County employees have a choice between two medical plans:
  - Choice is an HMO program that provides in-network coverage only, with no requirement for referrals, but no out-of-network benefit for employees who choose to utilize non-participating providers.
  - Choice Plus allows the insured to receive treatment within the network of providers for the regular co-payment amount and provides out-of-network coverage at slightly increased expense to the insured.
- Benefit providers include OptumRx as the provider for prescription coverage and Delta Dental as the PPO provider for dental care.

## Budget Changes

Health and Fringe Benefits increases due to the net effect of:

- 4.0% annual increase in claims
- \$1.0M reduction in OPEB from FY 22 planned amount due to recent actuarial information
- Additional positions for 911, Fire/EMS transition, and State's Attorney Digital Evidence Unit.

# Personnel Services

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
<b>Personnel</b>	\$110,734	\$128,710	\$128,710	\$135,860	5.56%	5.56%
<b>Benefits</b>	106,852	20,460	20,150	18,680	-8.70%	-7.30%
<b>Operating</b>	0	10	10	10	0.00%	0.00%
<b>Capital</b>	0	0	0	0	0.00%	0.00%
<b>Total</b>	\$217,586	\$149,180	\$148,870	\$154,550	3.60%	3.82%
<b>Total Without Benefits</b>	\$110,734	\$128,720	\$128,720	\$135,870	5.55%	5.55%
<b>Employees FTE</b>	4.00	4.00	4.00	4.00	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

**Kimberly Frock, Director (410) 386-2129**  
**Taylor Hockensmith, Management and Budget**  
**Project Coordinator (410) 386-2082**

## Mission and Goals

To provide a trained work pool of staff to assist County offices with clerical needs.

### Goals include:

- Provide trained clerical support knowledgeable in County procedures and equipment
- Have staff ready and available for clerical openings to shorten recruitment time when vacancies occur

## Description

Personnel Services provides clerical support to all County agencies, Sheriff's Office, the Circuit Court, and the State's Attorney's Office as needed. The staff of clerical positions:

- Is readily available for assignments
- Is familiar with County procedures and policies
- Is trained and familiar with County office equipment and software
- Provides agencies the option to fill vacancies with trained employees
- Eliminates the need for temporary staffing from outside services
- Provides support when other employees are unavailable or additional support is needed

## Program Highlights

In FY 20, Personnel Services provided 5,600 hours of support to various agencies.

## Budget Changes

A 5.55% salary increase is included in FY 22.

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# **Land and Resource Management**





# Land and Resource Management Summary

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Land and Resource Management Administration	\$981,388	\$741,580	\$680,230	\$697,280	-5.97%	2.51%
Development Review	664,754	493,450	455,850	469,720	-4.81%	3.04%
Resource Management	989,548	703,270	773,910	806,850	14.73%	4.26%
Zoning Administration	340,650	231,070	231,070	239,000	3.43%	3.43%
<b>Total Land and Resource Management</b>	<b>\$2,976,340</b>	<b>\$2,169,370</b>	<b>\$2,141,060</b>	<b>\$2,212,850</b>	<b>2.00%</b>	<b>3.35%</b>
<b>Total Without Benefits</b>	<b>\$1,857,770</b>	<b>\$1,886,590</b>	<b>\$1,860,270</b>	<b>\$1,956,670</b>	<b>3.71%</b>	<b>5.18%</b>

## Mission and Goals

The Department of Land and Resource Management's vision is to maintain, develop, and implement programs in an efficient and effective manner related to development review, zoning, resource management, geographic information systems (GIS), and agricultural preservation.

### Goals include:

- Preserve farmland in perpetuity for present and future agricultural uses
- Develop creative means to achieve the County's land preservation goal of 100,000 acres
- Provide timely, efficient, accurate, and friendly customer service in a predictable and efficient manner while assuring compliance with County development codes, regulations, and processes, as well as applicable State laws and regulations
- Maintain full EPA National Pollutant Discharge Elimination System (NPDES) permit compliance for the five-year compliance period
- Promote the health, safety, and welfare of the residents of Carroll County through the fair and equitable enforcement of the Zoning Ordinance

## Highlights, Changes, and Useful Information

The majority of funding for the services provided by the Department of Land and Resource Management is in the Community Investment Plan, including Agricultural Land Preservation and water quality projects.

## Budget Changes

Overall Land and Resource Management decreases from FY 21 Original to Adjusted due to employee turnover.

# Land and Resource Management Administration

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$603,367	\$616,850	\$559,850	\$590,930	-4.20%	5.55%
Benefits	360,639	97,590	93,240	80,880	-17.12%	-13.26%
Operating	17,382	27,140	27,140	25,470	-6.15%	-6.15%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$981,388</b>	<b>\$741,580</b>	<b>\$680,230</b>	<b>\$697,280</b>	<b>-5.97%</b>	<b>2.51%</b>
<b>Total Without Benefits</b>	<b>\$620,749</b>	<b>\$643,990</b>	<b>\$586,990</b>	<b>\$616,400</b>	<b>-4.28%</b>	<b>5.01%</b>
<b>Employees FTE</b>	<b>9.43</b>	<b>9.43</b>	<b>8.43</b>	<b>8.43</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

Chris Heyn, Director (410) 386-2145

Chizuko M. Godwin, Senior Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/land-resource-management/>

## Mission and Goals

To maintain, develop, and implement programs in an efficient and effective manner related to development review, zoning, resource management, geographic information systems (GIS), and agricultural preservation.

### Goals include:

- Preserve farmland in perpetuity for present and future agricultural uses
- Develop creative means to achieve the County's land preservation goal of 100,000 acres
- Maintain full EPA National Pollutant Discharge Elimination System (NPDES) permit compliance for the five-year compliance period
- Promote the health, safety, and welfare of the residents of Carroll County through the fair and equitable enforcement of the Zoning Ordinance

## Description

The Department of Land and Resource Management is a front-line agency serving the citizens, businesses, and other governmental agencies on a daily basis. The Department provides leadership guidance, GIS products, and technical and statistical information on issues relating to development, land preservation, water resource management, zoning, town/county cooperation, and resource protection issues. Responsibilities also include enforcing the County's Storm Sewer System code, and managing the Countywide National Pollutant Discharge Elimination System (NPDES). The Department assists the Planning and Zoning Commission, the Environmental Advisory Council, and participates in the Water Resource Coordination Council.

## Program Highlights

- Annual in-house training for County and municipal staff was performed in October in compliance with the NPDES permit.
- Administration staff submitted the Annual Permit Compliance Report to the Maryland Department of Environment.
- 74,211 acres of farmland have been preserved as of FY 20.

## Budget Changes

- The decrease from FY 21 Original to Adjusted is due to a position transfer to Resource Management
- A 5.55% salary increase is included in FY 22.
- Operating decreases due to a reduction in employee training.

# Development Review

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$415,270	\$414,750	\$379,810	\$400,750	-3.38%	5.51%
Benefits	245,037	64,690	62,030	54,960	-15.04%	-11.40%
Operating	4,448	14,010	14,010	14,010	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$664,754</b>	<b>\$493,450</b>	<b>\$455,850</b>	<b>\$469,720</b>	<b>-4.81%</b>	<b>3.04%</b>
<b>Total Without Benefits</b>	<b>\$419,717</b>	<b>\$428,760</b>	<b>\$393,820</b>	<b>\$414,760</b>	<b>-3.27%</b>	<b>5.32%</b>
<b>Employees FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

Laura Matyas, Bureau Chief (410) 386-2145  
 Chizuko M. Godwin, Senior Budget Analyst (410) 386-2082  
<https://www.carrollcountymd.gov/government/directory/land-resource-management/development-review/>

## Mission and Goals

To provide timely, efficient, accurate, and friendly customer service in a predictable and efficient manner while assuring compliance with County development codes, regulations, and processes, as well as applicable State laws and regulations.

## Goals include:

- Interpret correctly and consistently apply the requirements of Chapter 155 Development and Subdivision of Land, Chapter 156 Adequate Public Facilities and Concurrency Management, Chapter 158 Zoning, Development Review Manual, and Roads and Storm Drain Design Manual
- Promote economic development initiatives through expeditious and thorough reviews
- Develop and refine systems and procedures to collect, assess, and provide accurate, reliable development information
- Increase the availability of information for improving public knowledge and use of the development process
- Facilitate communications and cooperation for all users of our service
- Continually review and recommend code changes and revisions to improve the functionality of the development process

## Description

The Bureau of Development Review is responsible for reviewing all residential, commercial, and industrial plans in Carroll County. The Bureau processes and tracks development plans from submission through approval while providing development review services to the municipalities. The Bureau is also responsible for monitoring the effects of the Concurrency Management Ordinance and developing the annual report detailing the adequacy level of the applicable facilities.

## Program Highlights

Year	Final Plats Processed and Recorded	Planning Commission Reviewed
FY 20	39	62
FY 19	37	31
FY 18	48	39
FY 17	41	41
FY 16	48	27
FY 15	38	66
FY 14	41	35

## Budget Changes

- The decrease from FY 21 Original to Adjusted is due to employee turnover.
- A 5.55% salary increase is included in FY 22.

# Resource Management

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$568,232	\$572,110	\$637,730	\$673,020	17.64%	5.53%
Benefits	375,508	89,840	94,860	92,310	2.75%	-2.69%
Operating	40,163	33,320	33,320	33,520	0.60%	0.60%
Capital	5,645	8,000	8,000	8,000	0.00%	0.00%
<b>Total</b>	<b>\$989,548</b>	<b>\$703,270</b>	<b>\$773,910</b>	<b>\$806,850</b>	<b>14.73%</b>	<b>4.26%</b>
<b>Total Without Benefits</b>	<b>\$614,040</b>	<b>\$613,430</b>	<b>\$679,050</b>	<b>\$714,540</b>	<b>16.48%</b>	<b>5.23%</b>
<b>Employees FTE</b>	<b>10.35</b>	<b>10.35</b>	<b>11.55</b>	<b>11.55</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

Janet O'Meara, Acting Bureau Chief (410) 386-2145  
 Chizuko M. Godwin, Senior Budget Analyst (410) 386-2082  
<https://www.carrollcountymd.gov/government/directory/land-resource-management/resource-management/>

## Mission and Goals

To protect and manage the natural resources for use and enjoyment by the citizens of Carroll County, and to promote public awareness and education to preserve, protect, and improve natural resources in the County.

## Goals include:

- Serve as the central source of information and data relating to Carroll County's natural resources
- Fairly and equitably interpret and apply code requirements for Chapter 53 Environmental Management of Storm Sewer System, Chapter 153 Floodplain Management, Chapter 157 Landscape Enhancement of Development, Chapter 151 Stormwater Management, and Chapter 154 Water Resource Management
- Maintain full EPA National Pollutant Discharge Elimination System (NPDES) permit compliance for the current compliance period
- Protect and promote the economic value and contribution of Carroll County's agricultural resources

## Description

The Bureau of Resource Management staff is responsible for protection and management of water, soil, and forestry resources. The staff is involved in a wide range of activities: subdivision and site plan review, retrofit and restoration projects, tree plantings, water supply protection, watershed assessments, restoration and protection, forest protection and enhancement, landscape development and enhancement, floodplain management and grading/sediment control, sinkhole investigation, program development, inspection and enforcement, and technical assistance to other County agencies and the general public. The work of the Bureau is regulated by County Codes and State/Federal mandated programs.

## Program Highlights

- 1,629 acres of impervious area were treated when the 4<sup>th</sup> NPDES permit ended in December 2019. MDE administratively extended the permit until a 5<sup>th</sup> generation permit is issued.
- Additional 129 impervious acres were treated in the second half of FY 20 which will be credited to the next permit.
- More than \$18 million in grant funding received to date, offsetting costs associated with NPDES permit requirements

## Budget Changes

- The increase from FY 21 Original to Adjusted is due to a position transfer, partially offset by employee turnover and a personnel allocation.
- A 5.55% salary increase is included in FY 22.

# Zoning Administration

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$195,505	\$194,010	\$194,010	\$204,770	5.55%	5.55%
Benefits	137,386	30,660	30,660	28,030	-8.58%	-8.58%
Operating	7,170	6,100	6,100	6,200	1.64%	1.64%
Capital	590	300	300	0	-100.00%	-100.00%
<b>Total</b>	<b>\$340,650</b>	<b>\$231,070</b>	<b>\$231,070</b>	<b>\$239,000</b>	<b>3.43%</b>	<b>3.43%</b>
<b>Total Without Benefits</b>	<b>\$203,264</b>	<b>\$200,410</b>	<b>\$200,410</b>	<b>\$210,970</b>	<b>5.27%</b>	<b>5.27%</b>
<b>Employees FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

Jay C. Voight, Zoning Administrator (410) 386-2982  
 Chizuko M. Godwin, Senior Budget Analyst (410) 386-2082  
<https://www.carrollcountymd.gov/government/directory/land-resource-management/zoning-administration/>

## Mission and Goals

To maintain a fair and equitable application of the Zoning Ordinance.

### Goals include:

- Promote the health, safety, and welfare of the residents of Carroll County through the fair and equitable enforcement of the Zoning Ordinance
- Administer, maintain, and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to ensure land use activities are in accordance with the Zoning Ordinance and Comprehensive Plan
- Interpret the Zoning Ordinance and provide information to citizens and legal and real estate professionals on the zoning and use of properties for their determination in land use and purchase decisions
- Enforce written Zoning Regulations, and the approvals and conditions of the Board of Zoning Appeals
- Review all pending building permits to assure Zoning Ordinance conformance

## Description

The purpose of the Zoning Ordinance is to promote the health, safety, and general welfare of the community by regulating and restricting a structure's:

- Height and number of stories
- Percent of lot area that may be occupied
- Population density
- Lot, yard, court, and other open space size
- Location
- Use and purpose

The Zoning Ordinance also functions to:

- Conserve the value of property
- Secure safety from fire, panic, and other danger
- Provide for adequate light and air

The Zoning Administrator:

- Conducts public hearings for variance requests including notices and postings
- Participates in planning efforts as they relate to master plans, comprehensive plans, and map and text amendments

## Program Highlights

	FY 18	FY 19	FY 20
New Zoning Cases	271	305	210
Abated Cases	291	325	223
Zoning Certificates Issued	86	58	119
Admin. Zoning Hearings	59	76	66
Building Permits Processed	1,661	1,909	1,864
Investigation Activities	1,872	1,433	1,458

## Budget Changes

A 5.55% salary increase is included in FY 22.

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# Management and Budget



# Management and Budget Summary

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Management and Budget Administration	\$278,056	\$247,530	\$241,660	\$249,830	0.93%	3.38%
Budget	722,202	546,860	539,790	609,320	11.42%	12.88%
Grants Office	165,827	163,470	156,120	155,210	-5.05%	-0.58%
Risk Management	1,594,332	2,302,620	2,302,620	2,409,400	4.64%	4.64%
<b>Total Management and Budget</b>	<b>\$2,760,417</b>	<b>\$3,260,480</b>	<b>\$3,240,190</b>	<b>\$3,423,760</b>	<b>5.01%</b>	<b>5.67%</b>
<b>Total Without Benefits</b>	<b>\$1,574,850</b>	<b>\$3,067,700</b>	<b>\$3,048,850</b>	<b>\$3,235,060</b>	<b>5.46%</b>	<b>6.11%</b>

## Mission and Goals

To plan for and facilitate the provision of services, facilities, and infrastructure in a way that protects the County's long-term fiscal position.

### Goals include:

- Ensure budget compliance and the most cost-effective use of the County's financial resources
- Leverage resources by securing as much grant revenue as possible
- Minimize losses due to accidents and damage to County employees and property
- Provide asset management through effective safety, insurance, and building inspection programs

### Highlights, Changes, and Useful Information

- The Department of Management and Budget supports County Government operations and outside agencies at varying levels.
- Risk Management administers the County's insurance program that provides services such as Workers Compensation and property insurance to the Courts, State's Attorney, Sheriff's Office, Carroll Community College, Carroll County Public Library, and others.
- The current FY 21 Adopted Operating and Capital Budgets, as well as prior year budgets, are available on the Carroll County Government website.
- Grants statistical information:

	FY 17	FY 18	FY 19	FY 20
Grant Applications	113	98	109	124
Grants Awarded	91	87	87	115
Grants Denied	22	9	18	5
Grants Pending	0	2	4	4
Award Dollars	\$12,314,137	\$12,846,237	\$11,397,433	\$29,785,751

### Budget Changes

- The overall decrease from FY 21 Original to Adjusted is due to employee turnover.
- Overall FY 22 Budget includes 2 additional positions associated with the Fire/EMS transition.



# Management and Budget Administration

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$192,574	\$201,740	\$196,290	\$207,190	2.70%	5.55%
Benefits	78,407	32,050	31,630	28,480	-11.14%	-9.96%
Operating	7,075	13,740	13,740	14,160	3.06%	3.06%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$278,056</b>	<b>\$247,530</b>	<b>\$241,660</b>	<b>\$249,830</b>	<b>0.93%</b>	<b>3.38%</b>
<b>Total Without Benefits</b>	<b>\$199,649</b>	<b>\$215,480</b>	<b>\$210,030</b>	<b>\$221,350</b>	<b>2.72%</b>	<b>5.39%</b>
<b>Employees FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

**Ted Zaleski, Director (410) 386-2082**  
**Heidi K. Pepin, Management and Budget Project Coordinator**  
**(410) 386-2082**  
<https://www.carrollcountymd.gov/government/directory/management-budget/>

## Budget Changes

- The decrease from FY 21 Original to Adjusted is due to employee turnover.
- A 5.55% salary increase is included in FY 22.

## Mission

To manage the County's financial resources and insured investments efficiently and effectively.

## Goals include:

- Accurately project the availability of resources without exceeding actual collections
- Provide information and analysis to the Board of County Commissioners
- Help agencies to provide services, facilities, and infrastructure
- Monitor revenues and expenditures to assure a fiscally appropriate year-end position
- Communicate information about the budget, six-year budget plans, and the fiscal position to elected officials, service providers, and the public

## Description

The Department of Management and Budget includes Management and Budget Administration, the Bureau of Budget, Risk Management, and Grants Office. Through these agencies, the Department organizes and provides detailed fiscal analysis and management information to assist the Board of County Commissioners and County agencies in making informed management decisions.

The Department of Management and Budget seeks to develop funding strategies that provide a mix of funds from Federal, State, foundation, local, and corporate sources. It also oversees many of the County's insurance programs while working to reduce insurance losses through various Risk Management programs.

# Budget

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$464,480	\$462,360	\$455,790	\$525,030	13.55%	15.19%
Benefits	253,628	73,080	72,580	71,870	-1.66%	-0.98%
Operating	4,094	11,420	11,420	11,420	0.00%	0.00%
Capital	0	0	0	1,000	100.00%	100.00%
<b>Total</b>	<b>\$722,202</b>	<b>\$546,860</b>	<b>\$539,790</b>	<b>\$609,320</b>	<b>11.42%</b>	<b>12.88%</b>
<b>Total Without Benefits</b>	<b>\$468,574</b>	<b>\$473,780</b>	<b>\$467,210</b>	<b>\$537,450</b>	<b>13.44%</b>	<b>15.03%</b>
<b>Employees FTE</b>	<b>7.15</b>	<b>7.15</b>	<b>7.15</b>	<b>8.15</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

**Deborah Effingham, Bureau Chief (410) 386-2082**

**Heidi K. Pepin, Management and Budget Project Coordinator  
(410) 386-2082**

<https://www.carrollcountymd.gov/government/directory/management-budget/bureau-of-budget/>

## Mission

To turn the Commissioners' vision, goals, and priorities into services and facilities through the allocation of resources. The Bureau of Budget facilitates the County Budget process and is responsible for forecasting and monitoring all revenues and expenditures.

## Goals include:

- Accurately project the availability of resources without exceeding actual collections
- Provide information and analysis to the Board of County Commissioners
- Help agencies provide services, facilities, and infrastructure
- Monitor revenues and expenditures to assure a fiscally appropriate year-end position
- Communicate information about the budget, six-year plans, and our fiscal position to elected officials, service providers, and the public

## Description

The Bureau of Budget facilitates the County Budget process and is responsible for forecasting and monitoring all revenues. Staff assists County agencies in the preparation of their budget requests, reviews those requests, and makes recommendations to the County Commissioners for a balanced budget.

Throughout the year, Budget staff reviews agency expenditure requests for conformance to the approved budget and resolves any issues that arise. Staff performs analysis of County agencies with respect to efficiency, methods, procedures, and organization as instructed by the Director of Management and Budget and the Board of County Commissioners.

## Program Highlights

The current FY 21 Adopted Operating and Capital Budgets are available on the Carroll County Government website. The Recommended, Proposed, and Adopted Capital and Operating Budgets for FY 22 become available on the website as each are completed.

## Budget Changes

- The decrease from FY 21 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 5.55% salary adjustment and the addition of a Budget Technician position.

# Grants Office

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$103,464	\$129,680	\$122,850	\$129,600	-0.06%	5.49%
Benefits	55,108	20,510	19,990	17,830	-13.07%	-10.81%
Operating	1,400	13,280	13,280	7,780	-41.42%	-41.42%
Capital	5,856	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$165,827</b>	<b>\$163,470</b>	<b>\$156,120</b>	<b>\$155,210</b>	<b>-5.05%</b>	<b>-0.58%</b>
<b>Total Without Benefits</b>	<b>\$110,719</b>	<b>\$142,960</b>	<b>\$136,130</b>	<b>\$137,380</b>	<b>-3.90%</b>	<b>0.92%</b>
<b>Employees FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

**Deborah Standiford, Grants Manager (410) 386-2082**  
**Heidi K. Pepin, Management and Budget Project**  
**Coordinator (410) 386-2082**

<https://www.carrollcountymd.gov/government/directory/management-budget/grants-management/>

## Mission and Goals

To enhance Carroll County by advocating, seeking, developing, securing, and managing grant funding.

### Goals include:

- Help service providers make successful grant applications
- Focus on grant opportunities with the greatest impact on the Commissioners' goals
- Maintain a process that promotes successful compliance

## Description

Grants Office assists County agencies, County-related agencies, municipalities, and non-profits to identify, develop, write, manage, and evaluate grants. Grants are sought from Federal, State, foundation, and corporate sources. Application requirements are reviewed to assure that the application sufficiently covers information requested so that the grant receives the best evaluation possible from the granting agency.

Grant award conditions are reviewed and assistance is provided to grantees to assure compliance with grant requirements. Grants may also be selected for monitoring at random to assure sufficiency of record keeping in preparation for audit.

## Program Highlights

In FY 20, the Grants Office:

- Referred approximately 80 targeted grant opportunities to Carroll County agencies and non-profits
- Offered a training session on Grants Compliance
- Provided grant advice and leadership to County Board and Councils, including Carroll County Homelessness Board, Local Management Board, and Transportation Advisory Council.

## Budget Changes

- The decrease from FY 21 Original to Adjusted is due to employee turnover.
- A 5.55% salary increase is included in FY 22.
- Operating decreases due to the biennial Indirect Cost Study in FY 21.

# Risk Management

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$215,643	\$233,720	\$233,720	\$294,660	26.07%	26.07%
Benefits	798,424	67,140	67,140	70,520	5.03%	5.03%
Operating	580,265	1,998,760	1,998,760	2,040,220	2.07%	2.07%
Capital	0	3,000	3,000	4,000	33.33%	33.33%
<b>Total</b>	<b>\$1,594,332</b>	<b>\$2,302,620</b>	<b>\$2,302,620</b>	<b>\$2,409,400</b>	<b>4.64%</b>	<b>4.64%</b>
<b>Total Without Benefits</b>	<b>\$795,908</b>	<b>\$2,235,480</b>	<b>\$2,235,480</b>	<b>\$2,338,880</b>	<b>4.63%</b>	<b>4.63%</b>
<b>Employees FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe and OPEB while some operating expenditures were allocated to individual budgets. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

Cecilia Devilbiss, Risk Manager (410) 386-2082  
 Heidi K. Pepin, Management and Budget Project Coordinator  
 (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/management-budget/risk-management/>

## Budget Changes

- Personnel increases due to a 5.55% salary adjustment and the addition of a Risk Management Technician position.
- Operating increases due to insurance costs.

## Mission and Goals

To prevent adverse events and to build and promote a zero-accident culture while seeking an accident-free work environment.

### Goals include:

- Identify and address all sources of workplace risk
- Assess the impact of various risks on the County
- Work with departments to reduce risks and costs, and to ensure compliance with laws and regulations

## Description

Risk Management protects the assets of Carroll County and administers the County's safety and insurance programs. The office contracts with insurance companies for a variety of insurance coverage, including: casualty, comprehensive, general liability, umbrella, crime, environmental impairment, workers' compensation, and employee bonding. Risk Management monitors all of its programs to ensure the County is receiving the best rates and utilizes other current cost-saving measures such as self-insurance.

Risk Management maintains and works to improve the internal procedures to reduce loss exposure. The office sponsors safety activities to remind all employees of the importance of a safe work environment. Risk Management also follows guidelines set forth by the Department of Transportation, which include physicals and drug alcohol testing for employees driving County vehicles.

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# Technology Services

# Technology Services Summary

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Technology Services	\$5,095,886	\$4,631,260	\$4,631,260	\$5,105,770	10.25%	10.25%
Production and Distribution Services	391,268	434,120	419,390	416,430	-4.07%	-0.71%
<b>Total Technology Services</b>	<b>\$5,487,154</b>	<b>\$5,065,380</b>	<b>\$5,050,650</b>	<b>\$5,522,200</b>	<b>9.02%</b>	<b>9.34%</b>
<b>Total Without Benefits</b>	<b>\$4,229,580</b>	<b>\$4,711,890</b>	<b>\$4,698,210</b>	<b>\$5,200,310</b>	<b>10.37%</b>	<b>10.69%</b>

## Mission and Goals

The Department of Technology Services provides cost-effective, quality technology solutions and services that enable County departments, agencies, and partners to be successful in achieving their respective goals.

### Goals include:

- To provide technology services to County agencies and partners to ensure appropriate and cost-effective use of IT services
- To provide technical expertise in the implementation and support of computer applications to County agencies and partners in order to accomplish management improvements and business process efficiencies, and to serve the residents, businesses, and employees of Carroll County
- To provide the underlying technology infrastructure required to assist County agencies in providing effective support to residents
- To increase access to information and services through E-Government platforms

### Budget Changes

- The decrease from FY 21 Original to Adjusted is due to employee turnover in Production and Distribution Services.
- Technology Services increases due to new digital evidence management systems for the Sheriff's Office and State's Attorney's Office, and software purchases, partially offset by lower maintenance costs for servers.

# Technology Services

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$2,046,348	\$2,114,350	\$2,114,350	\$2,231,740	5.55%	5.55%
Benefits	1,176,503	334,330	334,330	306,460	-8.34%	-8.34%
Operating	1,855,936	2,109,310	2,109,310	2,448,570	16.08%	16.08%
Capital	17,099	73,270	73,270	119,000	62.41%	62.41%
<b>Total</b>	<b>\$5,095,886</b>	<b>\$4,631,260</b>	<b>\$4,631,260</b>	<b>\$5,105,770</b>	<b>10.25%</b>	<b>10.25%</b>
<b>Total Without Benefits</b>	<b>\$3,919,382</b>	<b>\$4,296,930</b>	<b>\$4,296,930</b>	<b>\$4,799,310</b>	<b>11.69%</b>	<b>11.69%</b>
Employees FTE	32.17	32.17	32.17	32.17	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

Mark Ripper, Director (410) 386-2056

Chizuko M. Godwin, Senior Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/technology-services/>

## Mission and Goals

To provide up-to-date intellectual and technical resources to the departments, offices, and bureaus of Carroll County Government and partner agencies so the County can offer greater efficiency in the services it provides.

## Goals include:

- Provide technology services to County agencies and partners to ensure appropriate, cost-effective use of IT services
- Provide technical expertise in implementation and support of computer applications to County agencies and partners to accomplish management improvements and business process efficiencies, and to serve the residents, businesses, and employees of Carroll County
- Provide underlying technology infrastructure to assist County agencies in providing effective support to residents
- Increase access to information and services through E-Government platforms

## Description

Technology Services provides information and technology services to Carroll County Government and governmental partners, educating and training personnel in the use of computer equipment and business applications including enterprise Geographic Information Systems (GIS). Staff also evaluates, selects, and initiates purchasing procedures for information processing hardware, software, and consulting services. Additionally, Technology Services acts as liaison and coordinator between vendors, consultants, and County agencies.

## Budget Changes

- A 5.55% salary increase is included in FY 22.
- Operating increases due to new digital evidence management systems for the Sheriff and State's Attorney's Offices, a multi-year software renewal, and new software purchases, partially offset by lower software and hardware maintenance cost for backup and virtual servers.
- Capital increases due to equipment purchase for new positions.

# Production and Distribution Services

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$142,959	\$121,270	\$107,590	\$112,290	-7.40%	4.37%
Benefits	81,070	19,160	18,110	15,430	-19.47%	-14.80%
Operating	166,575	293,690	293,690	288,710	-1.70%	-1.70%
Capital	664	0	0	0	0.00%	0.00%
<b>Total</b>	\$391,268	\$434,120	\$419,390	\$416,430	-4.07%	-0.71%
<b>Total Without Benefits</b>	\$310,198	\$414,960	\$401,280	\$401,000	-3.36%	-0.07%
<b>Employees FTE</b>	3.00	3.00	3.00	3.00	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

Mark Ripper, Director (410) 386-2056

Chizuko M. Godwin, Senior Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/technology-services/>

## Description

To provide organizational support services including photocopying, white prints, binding, laminating, and mailing and shipping services to County agencies, as well as to some affiliated groups.

Production and Distribution Services (PDS) serves as an in-house print shop, generating both color and black and white copies. In addition, the staff will staple, hole punch, bind, cut, and laminate to order. The staff works to find the most cost-effective methods to handle mail and shipping.

## Budget Changes

- The decrease from FY 21 Original to Adjusted is due to employee turnover.
- A 5.55% salary increase is included in FY 22.
- Operating decreases due to a reduction in copy supplies.



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## **General Government Other**

# General Government Other Summary

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Administrative Hearings	\$99,974	\$78,400	\$78,400	\$87,090	11.08%	11.08%
Audio Video Production	267,438	184,240	184,240	180,100	-2.25%	-2.25%
Board of Elections	1,044,325	1,505,150	1,505,150	1,763,500	17.16%	17.16%
Board of License Commissioners	79,116	86,340	85,590	88,110	2.05%	2.94%
County Commissioners	1,172,362	988,080	879,480	910,350	-7.87%	3.51%
Not in Carroll	231,014	300,000	300,000	300,000	0.00%	0.00%
<b>Total General Government Other</b>	<b>\$2,894,229</b>	<b>\$3,142,210</b>	<b>\$3,032,860</b>	<b>\$3,329,150</b>	<b>5.95%</b>	<b>9.77%</b>
<b>Total Without Benefits</b>	<b>\$2,349,506</b>	<b>\$2,675,740</b>	<b>\$2,600,300</b>	<b>\$3,196,430</b>	<b>19.46%</b>	<b>22.93%</b>

## Highlights, Changes, and Useful Information

- General Government Other includes various County and State agencies. There is no inherent relationship between these budgets. They are combined for presentation purposes only.
- Since FY 11, five Commissioners are elected by district. These election districts can be viewed at: <https://www.carrollcountymd.gov/services/gis-maps/gis-map-gallery/map-gallery/election-districts-and-precincts/>
- Not in Carroll is a comprehensive initiative to combat drug abuse and provides resources for drug prevention, treatment, prosecution, and enforcement in Carroll County.
- The Board of License Commissioners collects fees for applications of new or transferred liquor licenses and license violations. Below is a history of liquor revenues:

FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
\$203,787	\$203,929	\$208,049	\$230,114	\$228,775	\$220,664	\$231,176	\$218,382	\$164,223

## Budget Changes

- Overall decrease from FY 21 Original to Adjusted due to employee turnover and the elimination of a position in the Commissioners' Office.
- Audio Video Production decreases due to fewer purchases in FY 22 due to CARES grant funding.
- Board of Elections increases due to personnel costs, one-time purchase of ballot boxes, two additional State positions, and an increase in State billing.

# Administrative Hearings

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$50,147	\$49,190	\$49,190	\$51,920	5.55%	5.55%
Benefits	36,514	7,820	7,820	7,140	-8.70%	-8.70%
Operating	13,312	21,390	21,390	28,030	31.04%	31.04%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$99,974</b>	<b>\$78,400</b>	<b>\$78,400</b>	<b>\$87,090</b>	<b>11.08%</b>	<b>11.08%</b>
<b>Total Without Benefits</b>	<b>\$63,459</b>	<b>\$70,580</b>	<b>\$70,580</b>	<b>\$79,950</b>	<b>13.28%</b>	<b>13.28%</b>
<b>Employees FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

**Jo Vance, Administrative Hearings Coordinator**  
(410) 386-2094

**Chizuko Godwin, Senior Budget Analyst (410) 386-2082**

<http://www.carrollcountymd.gov/government/directory/county-administrator/administrative-hearings/>

## Mission and Goals

To provide excellent and efficient service in a courteous and friendly manner and to help constituents through the required processes for zoning appeals, ethics questions, and historical preservation applications.

## Description

The Board of Zoning Appeals is a five-member board appointed by the County Commissioners to serve three-year terms. Their purpose is to hear citizen appeals for zoning violation citations, and for special exceptions and variances to zoning ordinance regulations and specifications. The Board consists of a chairman and four members who sit as administrative judges three to four days each month, depending upon the number of cases filed and scheduled.

The Carroll County Ethics Commission is a six-member board established by County law appointed by the Carroll County Commissioners. The role of the Ethics Commission is to receive and maintain financial disclosures and lobbying disclosures, process outside employment requests, process and make determinations as to complaints filed by persons alleging violations of the Ethics Ordinance, and to provide public information regarding the purpose and application of the Ethics Ordinance.

The Historic Preservation Commission (HPC) is a five-member board established by County law and appointed by the Carroll County Commissioners. The HPC reviews work permit applications prior to changes being made to any property within the Historic District involving exterior changes which would affect the historic, archaeological, or architectural significance of the property. Additionally, the HPC is required to maintain and

update the Maryland Inventory of Historic Properties for Carroll County, review petitions for designation as a historic site, structure, or district, and review applications for conditional uses and variances for properties located within the Historic District.

Board members are appointed by the County Commissioners and are not County employees.

Staff associated with this budget provide administrative support to the Board of Zoning Appeals, Ethics Commission, and Historic Preservation Commission.

## Budget Changes

- A 5.55% salary increase is included in FY 22.
- Operating increases due to per diem for the Board of Zoning Appeals members.

# Audio Video Production

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$141,389	\$139,510	\$139,510	\$147,260	5.56%	5.56%
Benefits	108,173	22,080	22,080	20,190	-8.56%	-8.56%
Operating	1,721	2,650	2,650	2,650	0.00%	0.00%
Capital	16,155	20,000	20,000	10,000	-50.00%	-50.00%
<b>Total</b>	<b>\$267,438</b>	<b>\$184,240</b>	<b>\$184,240</b>	<b>\$180,100</b>	<b>-2.25%</b>	<b>-2.25%</b>
<b>Total Without Benefits</b>	<b>\$159,265</b>	<b>\$162,160</b>	<b>\$162,160</b>	<b>\$159,910</b>	<b>-1.39%</b>	<b>-1.39%</b>
<b>Employees FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

**Chris Swam, Digital Media Manager (410) 386-2801**  
**Heidi K. Pepin, Management and Budget**  
**Project Coordinator (410) 386-2082**  
<http://www.carrollcountymd.gov/government/directory/county-administrator/audiovideo-production/>

## Mission and Goals

- To provide information to Carroll County citizens concerning the functions, activities, and programs of Carroll County Government.
- To expand and enhance public participation in the governmental process by broadcasting meetings of governmental bodies, public hearings, and other related governmental events
- To create and present programs to expand citizen awareness of County government, organizations and functions
- To facilitate communication between citizens and government officials
- To expand and enhance citizen access to County programs and services via cable television and Internet
- To enhance emergency communications in the County
- To educate and inform citizens about county government decisions and decision makers
- To provide consistent messaging over multiple platforms

## Goals include:

- Develop a global brand for Carroll County to encompass all aspects of county government and promote the benefits of Carroll County
- Coordinate with agencies to promote programs and projects
- Coordinate social media messaging across departments
- Develop a calendar of postings to social media platforms and track the effectiveness of the communication
- Increase subscriptions for Carroll Connect and followers on Facebook and Twitter
- Ensure that content on the county website is up to date
- Promote County initiatives and ideas through local media

## Description

Audio Video Production creates digital content, content for Comcast Channel 24, County social networking, and provides media assistance to County departments. In addition, staff provides technical maintenance of audio/video equipment, along with the design and installation of County audio and video systems.

Audio Video Production provides timely, accurate information about County government programs, projects, and issues. Staff serves as a liaison between the government, members of the media, and citizens of Carroll County, MD.

## Program Highlights

Social media statistics for 2020 include:

- 23,798 subscribers to GovDelivery Service
- 19,000 users on Meeting Portal/Web Stream
- 54,300 views on County's YouTube Channel
- 8,870 followers on Twitter
- Over 9,000 followers on Facebook
- Over 370 hours of programming broadcast on Channel 24

## Budget Changes

A 5.55% salary increase is included in FY 22.

# Board of Elections

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$43,662	\$34,550	\$34,550	\$35,470	2.66%	2.66%
Benefits	1,585	2,640	2,640	2,710	2.65%	2.65%
Operating	998,733	1,467,660	1,467,660	1,725,020	17.54%	17.54%
Capital	345	300	300	300	0.00%	0.00%
<b>Total</b>	<b>\$1,044,325</b>	<b>\$1,505,150</b>	<b>\$1,505,150</b>	<b>\$1,763,500</b>	<b>17.16%</b>	<b>17.16%</b>
<b>Total Without Benefits</b>	<b>\$1,042,740</b>	<b>\$1,502,510</b>	<b>\$1,502,510</b>	<b>\$1,760,790</b>	<b>17.19%</b>	<b>17.19%</b>
<b>Employees FTE</b>	<b>0.62</b>	<b>0.62</b>	<b>0.62</b>	<b>0.62</b>	<b>-----</b>	<b>-----</b>

Note: Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

Katherine Berry, Director (410) 386-2080  
 Heidi K. Pepin, Management and Budget  
 Project Coordinator (410) 386-2082  
<https://elections.carrollcountymd.gov/>

## Mission and Goals

To conduct Primary and General Elections for the citizens of Carroll County.

### Goals include:

- Administer Federal, State, and Local laws, policies, and court decisions
- Implement all election-related legislation of the Maryland General Assembly
- Conduct honest and impartial elections with the highest level of integrity
- Ensure access to early voting centers

## Description

The Board of Elections is responsible for all Federal, State, and County elections held in Carroll County. The Board consists of five regular members appointed by the Governor for four-year terms. The Board administers programs, including voter registration, absentee ballots, election judge hiring and training, petition management, election and results management, candidacy and campaign finance, precinct boundary and street file management, voting system and electronic pollbook maintenance. As of February 1, 2020, there were 124,087 active voters in Carroll County, with 36 polling locations and 2 early voting centers.

## Program Highlights

Voter statistics for 2020 include:

- 9,100 additional active registrations
- 6,200 active registration subtractions
- 4,900 party affiliation changes

## Budget Changes

Operating increases due to personnel costs, one-time purchase of ballot boxes, two additional State positions, and State billing.

# Board of License Commissioners

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$54,145	\$66,330	\$65,630	\$69,010	4.04%	5.15%
Benefits	18,292	8,740	8,690	8,150	-6.75%	-6.21%
Operating	6,678	11,270	11,270	10,950	-2.84%	-2.84%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$79,116</b>	<b>\$86,340</b>	<b>\$85,590</b>	<b>\$88,110</b>	<b>2.05%</b>	<b>2.94%</b>
<b>Total Without Benefits</b>	<b>\$60,823</b>	<b>\$77,600</b>	<b>\$76,900</b>	<b>\$79,960</b>	<b>3.04%</b>	<b>3.98%</b>
<b>Employees FTE</b>	<b>1.38</b>	<b>1.38</b>	<b>1.38</b>	<b>1.38</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

**Jo Vance, Administrative Hearings Coordinator**  
(410) 386-2094

**Chizuko Godwin, Senior Budget Analyst (410) 386-2082**

<https://www.carrollcountymd.gov/government/boards-commissions/board-of-license-commissioners-liquor-board/>

## Mission and Goals

To assure compliance with the regulations of Article 2B, the Laws and Regulations of the State of Maryland, for the sale of alcoholic beverages and tobacco tax.

## Description

The Board of License Commissioners is a three-member board mandated by State law. They are appointed by the Carroll County Commissioners to accept, hear, and approve applications for County liquor licenses. The Board is responsible for the annual renewal of all existing liquor licenses, issuance of special and temporary liquor licenses, and the enforcement of the State alcoholic beverage laws. The Board consists of a Chairman and two members who sit as administrative judges, meeting one day each month to hear requests for applications and cases on violations that have been filed. The three Board members are appointed by the County Commissioners and are not County employees.

## Program Highlights

Fees are collected for applications for new or transferred liquor licenses and license violations. The Board of License Commissioners collects these fees. Below is a history of liquor license revenues:

FY 16	FY 17	FY 18	FY 19	FY 20
\$228,775	\$220,664	\$231,176	\$218,382	\$164,223

## Budget Changes

Personnel increases due to:

- A 5.55% salary increase for the Inspector positions
- Salary adjustments for by-law members of the Board of License Commissioners.

# County Commissioners

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$727,596	\$775,550	\$700,810	\$725,200	-6.49%	3.48%
Benefits	380,158	125,190	91,330	94,530	-24.49%	3.50%
Operating	64,608	86,340	86,340	89,620	3.80%	3.80%
Capital	0	1,000	1,000	1,000	0.00%	0.00%
<b>Total</b>	<b>\$1,172,362</b>	<b>\$988,080</b>	<b>\$879,480</b>	<b>\$910,350</b>	<b>-7.87%</b>	<b>3.51%</b>
<b>Total Without Benefits</b>	<b>\$792,204</b>	<b>\$862,890</b>	<b>\$788,150</b>	<b>\$815,820</b>	<b>-5.45%</b>	<b>3.51%</b>
<b>Employees FTE</b>	<b>13.65</b>	<b>13.65</b>	<b>12.65</b>	<b>12.65</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

## Contact

Roberta Windham, County Administrator (410) 386-2043  
Stephanie R. Krome, Senior Budget Analyst (410) 386-2082  
<http://www.carrollcountymd.gov/government/commissioners/>

## Mission and Goals

To ensure Carroll County government provides effective and efficient service to its citizens in a courteous and friendly manner. Carroll County conducts business openly and encourages all residents to play an active role in creating and keeping Carroll County a great place to live, a great place to work, and a great place to play.

## Ten Governing Principles

The Board of Commissioners established principles that will guide their administration. Refer to the link below to get a full explanation of the principles.

<http://ccgoverment.carr.org/ccg/releases/Gov%20Principles.pdf>

1. Smaller, Constitutional Government
2. Mandates
3. Term Limits
4. Property Taxes
5. Economic Development
6. Affirmation of Our Values
7. Protection of Individual Property Rights
8. Capital Expenditures
9. Straight Talk and Citizen Participation
10. Servant Leadership

## Description

Pursuant to the Maryland Constitution, State law, and the County Code, the Board of County Commissioners serves as the executive and legislative branches of Carroll County government. The Commissioners' duties include setting and enacting administrative, legislative, and executive policies, approving budgets, establishing the tax levy, and setting the direction of the County Master Plan. The Master Plan should be a blueprint for future decisions that balance the need for economic growth and diversity with programs and strategies that maintain and enhance the quality of life for Citizens.

## Program Highlights

Beginning FY 11, five Commissioners are elected by district. These election districts can be viewed at:  
<https://www.carrollcountymd.gov/government/commissioners/>

## Budget Changes

- The decrease from FY 21 Original to Adjusted is due to the elimination of a position.
- A 5.55% salary increase is included in FY 22.
- Operating increases due to professional development and an increase to membership costs.

# Not in Carroll

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	231,014	300,000	300,000	300,000	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$231,014</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Without Benefits</b>	<b>\$231,014</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Employees FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

Roberta Windham, County Administrator (410) 386-2043  
Ashleigh Smith, Budget Analyst (410) 386-2082

## Mission and Goals

To provide additional funding to drug treatment, prevention, prosecution, and enforcement.

## Description

Not in Carroll is a comprehensive initiative to combat drug abuse and provide resources for drug prevention, treatment, prosecution, and enforcement in Carroll County. Funds will be distributed to programs as recommended by a committee made up of members from local law enforcement, clinicians, and the community, and approved by the Board of County Commissioners.

## Program Highlights

In FY 21, the following were approved:

- \$135,000 for a Crisis Call Center through the Carroll County Health Department
- \$165,000 to the Boys and Girls Club for an after-school program for the middle school students



*Conservation and Natural  
Resources Appropriations*

# Conservation and Natural Resources Summary

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Extension Office of Carroll County	\$502,285	\$515,080	\$515,080	\$515,080	0.00%	0.00%
Gypsy Moth	6,105	30,000	30,000	30,000	0.00%	0.00%
Soil Conservation District	597,245	383,690	383,690	404,600	5.45%	5.45%
Weed Control	67,546	101,980	101,980	73,580	-27.85%	-27.85%
<b>Total Conservation and Natural Resources</b>	<b>\$1,173,181</b>	<b>\$1,030,750</b>	<b>\$1,030,750</b>	<b>\$1,023,260</b>	<b>-0.73%</b>	<b>-0.73%</b>
<b>Total Without Benefits</b>	<b>\$944,920</b>	<b>\$976,560</b>	<b>\$976,560</b>	<b>\$965,980</b>	<b>-1.08%</b>	<b>-1.08%</b>

## Mission and Goals

Conservation and Natural Resources is a group of State agencies that have a funding partnership with Carroll County. There is no inherent relationship between these budgets. They are combined for presentation purposes only.

## Goals include:

- Support Carroll County’s agriculture industry
- Protect and take actions to preserve the County and State’s valuable natural resources
- Promote public awareness and education to maintain and improve residents’ wellbeing and the quality and quantity of natural resources
- Control and eliminate threats to our natural resources

## Highlights, Changes, and Useful Information

In FY 20:

- Extension Office of Carroll County served 14,992 constituents directly and over 245,000 indirectly.
- Gypsy Moth program conducted more than 400 gypsy moth egg mass surveys on private, State, and County lands.
- Farmers in Carroll County completed 30 soil conservation capital projects, with assistance of \$760,290 from the Maryland Agricultural Water Quality Cost-Share Programs (MACS).
- Carroll farmers entered into 126 contracts to cover 25,883 acres through the Winter Cover Crop Program.
- Weed Control’s noxious weed spray program generated \$40,618 in revenues from State and County agencies, and a value of \$15,546 for County roads and properties. Weed Control does not bill the County for spraying County right-of-way along roads.

## Budget Changes

Weed Control decreases due to a one-time capital purchase in FY 21.

# Extension Office of Carroll County

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	502,285	515,080	515,080	515,080	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$502,285</b>	<b>\$515,080</b>	<b>\$515,080</b>	<b>\$515,080</b>	<b>0.00%</b>	<b>0.00%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

**Bryan Butler, Area Extension Director (410) 386-2760**  
**Stephanie R. Krome, Senior Budget Analyst (410) 386-2282**  
<http://extension.umd.edu/carroll-county>

## Mission and Goals

To enhance the quality of life for people and communities by disseminating unbiased research-based educational information.

## Description

University of Maryland Extension (UME) is a statewide, non-formal education system within the college of Agriculture and Natural Resources and the University of Maryland Eastern Shore. UME educational programs and problem-solving assistance are available to citizens and are based on the research and experience of land grant universities such as the University of Maryland, College Park. The County funds approximately 40% of the cost of operations.

There are eight educators and one Nutrient Management Advisor based in the Carroll County Office that provide educational programming and materials, services, and consultations for the community. There is also a Business Services Specialist, two Administrative Assistants, and an Information Technology Assistant who provides the administrative support for the office. An Area Extension Director provides administrative oversight and direction for the Carroll, Frederick, and Howard County offices.

UME provides solutions in the community by providing timely, research-based information through educational programs and materials in the following areas:

Agricultural and Natural Resources	Family and Consumer Sciences
4-H Youth Program	Nutrient Management
Nutrition Education Program	
Home Horticulture and Master Gardener Program	

## Program Highlights

In FY 20:

- 4-H is the largest youth development program in the United States, and Carroll County has a thriving program with 725 members, 384 volunteers and an additional 4,058 youth and adults reached through various community efforts.
- The Agriculture Agents reached 2,347 contacts, and directly consulted with 87 farming operations addressing specific needs of the producers for their operations.
- Family and Consumer Sciences Healthy Living Environment Educator developed, delivered, and evaluated programming for Carroll County through more than 993 contacts.
- Master Gardeners oversaw 85 volunteers who contributed 1,000 hours in Carroll County through special programs in schools, libraries, senior centers, and other community venues.
- 914 families were taught UME signature programs through virtual classroom partnerships

# Gypsy Moth

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	6,105	30,000	30,000	30,000	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$6,105</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>0.00%</b>	<b>0.00%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

**Bob Tatman, Program Manager**  
**Maryland Department of Agriculture (301) 662-2074**  
**Stephanie R. Krome, Senior Budget Analyst (410) 386-2082**  
[http://mda.maryland.gov/plantspests/Pages/gypsy\\_moth\\_program.aspx](http://mda.maryland.gov/plantspests/Pages/gypsy_moth_program.aspx)

## Program Highlights

In FY 20:

- Conducted more than 400 gypsy moth egg mass surveys on private, State, and County lands.
- Placed and monitored traps to check for the presence of Sirex wood wasps and walnut twig beetles.

## Mission and Goals

To serve the citizens of Maryland by protecting forest resources from insects and diseases, both native and invasive, through environmentally and economically sound pest management.

### Goals include:

- Protect high-value forest and landscape trees in urban and rural areas from losses due to insects and disease
- Provide pest identification and pest-management advice to County and private forest owners and managers, in a timely manner, in order to prevent the loss of affected forest and landscape tree resources and to avoid unnecessary costs associated with their protection
- Successfully complete gypsy moth pest-management activities where economically and environmentally feasible

## Description

The Forest Pest Management Section (FPM), part of the Maryland Department of Agriculture, conducts several activities to monitor, assess, and control tree disease or insect infestations that affect the health of Maryland forests. FPM provides advice on forest insects and diseases and manages Gypsy Moth and Hemlock Woolly Adelgid infestations in forest habitats.

The Gypsy Moth program has proactively conducted a cooperative suppression program since 1982. FPM employs three Entomologists and six Inspectors, plus a Program Manager and Administrative Officer. There are three field offices throughout the State.

Surveys typically take place each fall followed by spraying in the spring. Spraying historically generates and drives the bulk of expenses in this budget.

# Soil Conservation District

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$303,873	\$297,820	\$297,820	\$314,350	5.55%	5.55%
Benefits	228,261	54,190	54,190	57,280	5.70%	5.70%
Operating	65,111	31,680	31,680	32,970	4.07%	4.07%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$597,245</b>	<b>\$383,690</b>	<b>\$383,690</b>	<b>\$404,600</b>	<b>5.45%</b>	<b>5.45%</b>
<b>Total Without Benefits</b>	<b>\$368,984</b>	<b>\$329,500</b>	<b>\$329,500</b>	<b>\$347,320</b>	<b>5.41%</b>	<b>5.41%</b>
<b>Employees FTE</b>	<b>5.63</b>	<b>5.63</b>	<b>5.63</b>	<b>5.63</b>	<b>-----</b>	<b>-----</b>

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

**Matt McMahon, District Manager**

**(410) 848-8200 Extension 3**

**Stephanie R. Krome, Senior Budget Analyst (410) 386-2082**

<http://www.carrollsoil.com/>

## Mission and Goals

To promote natural resource conservation to all citizens through leadership, education, funding, and technical assistance.

### Goals include:

Continued implementation and fulfillment of the following agreements, laws, ordinances, and regulations:

- The Soil Conservation District Law
- The 1984 Reservoir Watershed Management Agreement
- The Memorandums of Understanding with Carroll County Government and the Maryland Department of Agriculture
- Various State and Federal Cost Share Programs
- Maryland Agricultural Land Preservation and Rural Legacy Programs
- Maryland Pond Law
- Maryland Soil Erosion Control Regulations
- Grading and Sediment Control Ordinances of Carroll

## Description

The CCSCD is located at the Carroll County Commerce Center, 698 J Corporate Center Court, Westminster, MD. It is a political subdivision of the State that is governed by a Board of Supervisors and was originally created by referendum in 1944. The CCSCD is one of 24 members of the Maryland Association of Soil Conservation Districts (MASCD), which serves as the voice for the soil and water conservation and State legislative issues.

The district represents local concerns, problems, policies, and procedures in the conservation of soil, water, and related natural resources.

Accordingly, the district has the duty of assisting in the prevention and control of soil erosion, sediment control, and the proper use of land.

## Program Highlights

In FY 21:

- Farmers in Carroll County completed 30 soil conservation capital projects, with assistance of \$760,290 from the Maryland Agricultural Water Quality Cost-Share Programs (MACS).
- Carroll farmers entered into 126 contracts to cover 25,883 acres through the Winter Cover Crop Program.

## Budget Changes

- A 5.55% salary increase is included in FY 22.
- Operating increases due to insurance costs.

# Weed Control

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	67,546	74,480	74,480	73,580	-1.21%	-1.21%
Capital	0	27,500	27,500	0	-100.00%	-100.00%
<b>Total</b>	<b>\$67,546</b>	<b>\$101,980</b>	<b>\$101,980</b>	<b>\$73,580</b>	<b>-27.85%</b>	<b>-27.85%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

**Peter Rupp, Maryland Weed Control Specialist  
(301) 600-1586**

**Stephanie R. Krome, Senior Budget Analyst (410) 386-2082**

## Mission and Goals

To assist farmers and other landowners in the reduction and control of noxious weeds (thistles, Johnsongrass, Shattercane, multi-flora rose) on their properties.

### Goals include:

- Educate the public about noxious weeds, the environmental importance of the control, and the economic impact they can have on agriculture
- Respond to public inquiries and complaints regarding noxious weed infestations
- Advise and assist landowners in the development of a control and eradication program to enable them to comply with the Maryland Noxious Weed Law
- Provide spray services to landowners for noxious weed control
- Assist County Roads Department with the control and eradication of noxious weeds on County rights-of-way and County property
- Assist landowners with the control and eradication of noxious weeds in cooperation with the Natural Resources Conservation Service

## Description

The Carroll County Weed Control Program is operated in cooperation with Maryland Department of Agriculture (MDA). A Carroll County Weed Advisory Committee is appointed by the County Commissioners to represent the County in the development of guidelines and procedures within the framework of the State law.

A Weed Control Coordinator is also employed on a permanent part-time basis under the direction and supervision of the Maryland Department of Agriculture to identify and survey noxious weed infestations.

During a typical growing season, several hundred individuals are contacted by the Coordinator concerning the methods and techniques available for controlling and eradicating noxious weed infestations. A spray service is available on a fee basis as an additional option for controlling and eradicating noxious weeds, and revenues generated from this service help offset the cost of funding the Carroll County Weed Control Program.

## Program Highlights

- During the 2020 growing season, the noxious weed spray program generated \$66,798 in revenues from State and County agencies.
- In 2020, spraying to reduce noxious weed infestations on County roads and County properties was valued at \$15,546.
- Over 300 on-site inspections were made to identify weed infestations and to determine appropriate control methods and techniques, resulting in the mowing of approximately 200 acres to control noxious weeds.

## Budget Changes.

Capital decreases due to the purchase of a replacement truck in FY 21.

*Debt, Transfers, and Reserves  
Appropriations*

# Debt, Transfers, and Reserves Summary

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	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Debt Service	\$24,381,296	\$21,884,520	\$21,884,520	\$18,621,600	-14.91%	-14.91%
Debt Service - Agricultural Preservation	1,783,746	1,828,000	1,828,000	2,261,060	23.69%	23.69%
Intergovernmental Transfers	3,183,298	3,210,590	3,210,590	3,247,150	1.14%	1.14%
Interfund Transfers	8,497,735	8,497,735	8,476,435	49,032,780	478.46%	478.46%
Reserve for Contingencies	0	4,411,483	4,411,480	4,819,640	9.25%	9.25%
<b>Total Debt, Transfers, and Reserves</b>	<b>\$37,846,076</b>	<b>\$39,832,328</b>	<b>\$39,811,025</b>	<b>\$77,982,230</b>	<b>95.78%</b>	<b>95.88%</b>

## Highlights, Changes, and Useful Information

The budgets in Debt, Transfers, and Reserves are a functional grouping for presentation purposes.

### Budget Changes

- Debt Service decreases due to:
  - Lower bond issue in FY 21
  - Lower than planned bond issue in FY 22
  - Bond refunding
  - Lower interest rate
  - Retiring more debt than new issuance
- Intergovernmental Transfers increases due to 0.98% inflation.
- Interfund Transfers increases due to:
  - An increase in transfers to: Airport, Fiber, Solid Waste and Utilities
  - A decrease in transfer to Grants due to CARES grant funding covering the County match portion of the Transit grants.



# Debt Service

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	24,381,296	21,884,520	21,884,520	18,621,600	-14.91%	-14.91%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$24,381,296</b>	<b>\$21,884,520</b>	<b>\$21,884,520</b>	<b>\$18,621,600</b>	<b>-14.91%</b>	<b>-14.91%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

**Ted Zaleski, Director of Management and Budget**  
**(410) 386-2082**

## Description

The funding in this budget is for the principal and interest the County pays on long-term debt. The County uses an analysis of the debt affordability to determine an appropriate level of debt to prevent revenue from being burdened by an unmanageable debt service payment, as well as to protect the County's bond rating.

The County is reviewed annually by the three rating agencies.

In FY 21, the County maintained its bond rating, confirming a strong credit worthiness with the three major credit rating agencies.

- Fitch AAA
- Standard & Poor's AAA
- Moody's Aaa

Due to its strong credit rating, the County was able to issue \$19.0M in new bonds in FY 21. The primary uses of bonding are road construction, water resources, and school projects.

## Budget Changes

In FY 22, the anticipated bond issue is \$38.9 million.

# Debt Service – Agricultural Preservation

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	1,783,746	1,828,000	1,828,000	2,261,060	23.69%	23.69%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	\$1,783,746	\$1,828,000	\$1,828,000	\$2,261,060	23.69%	23.69%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

Chris Heyn, Director of Land and Resource  
Management (410) 386-2506

Chizuko Godwin, Senior Budget Analyst (410) 386-2082

## Description

The funding in this budget is for debt service the County pays on Installment Purchase Agreements (IPAs) for the Agricultural Land Preservation Program. The budget is determined by a combination of known debt service and estimated IPAs for the upcoming fiscal year. Typically, a landowner is offered 40% of Fair Market Value for the agricultural easement and the County pays 5.0% annual interest for 20 years on the easement value.

# Intergovernmental Transfers

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	3,183,298	3,210,590	3,210,590	3,247,150	1.14%	1.14%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$3,183,298</b>	<b>\$3,210,590</b>	<b>\$3,210,590</b>	<b>\$3,247,150</b>	<b>1.14%</b>	<b>1.14%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

**Ted Zaleski, Director of Management and Budget**  
**(410) 386-2082**

## Description

The County provides several revenues to Carroll County municipalities. The Bank Shares Tax, Road Grant, and State Aid for Fire Protection are all pass-through revenues from the State. The County provides liquor and building permit services and sends the collections to municipalities. The County also shares County revenue with the municipalities through the Town Program funding. Brief descriptions of these revenues follow.

- Bank Shares Tax – This revenue replaced the municipal share of a discontinued State tax.
- Local Permits – As a service to the towns, the County collects fees for permits issued inside town boundaries.
- Local Liquor License – As a service to the towns, the County collects liquor license fees inside town boundaries.
- Road Grant – The State allocates funds to the County to replace Federal road funding. The municipalities receive 20% of the total allocation and individual town distributions are based on road mileage within their jurisdiction.
- State Aid for Fire Protection – State funds received by the County are passed on to the Volunteer Emergency Services Association. The County receives quarterly payments and distributes these funds at the end of the fiscal year.
- Town Program – The County shares a portion of its revenue with the municipalities. The amount is adjusted based on changes in municipal assessable bases and populations. Assessable base and population determine individual town distributions.

## Budget Changes

The Town Program formula is driven by inflation and population. This budget increases due to 0.98% inflation.

# Interfund Transfers

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	7,676,263	8,497,735	8,476,435	49,032,780	477.01%	478.46%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$8,497,735</b>	<b>\$8,497,735</b>	<b>\$8,476,435</b>	<b>\$49,032,780</b>	<b>478.46%</b>	<b>478.46%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

**Ted Zaleski, Director of Management and Budget**  
**(410) 386-2082**

## Description

This budget includes transfers from the General Fund to the Capital, Grant, and Enterprise Funds.

Transfer to Capital moves operating funds to the Capital Fund for paygo funding.

The transfer to the Utilities Enterprise Fund is to fund the Board of Education facilities.

The transfer to the Airport Enterprise Fund is for use of property by The Arc and to reduce funding due to General Fund.

The transfer to the Solid Waste Enterprise Fund is to support operations.

The transfer to the Fiber Enterprise is to support operations, equipment replacement, and to reduce funding due to General Fund.

The expenditures from the General Fund to the Grant Fund can be voluntary contributions by the Commissioners to support State and Federal grant programs or the contribution may be a requirement of the State or Federal program.

Included in the Interfund Transfer:

Transfer to Capital Fund	\$13,458,690
Transfer to Airport Enterprise Fund	2,236,490
Transfer to Fiber Enterprise Fund	3,090,970
Transfer to Solid Waste Enterprise Fund	28,562,890
Transfer to Utilities Enterprise Fund	769,770

Included in the Transfer to Grant Fund:

Aging and Disabilities	\$355,670
Circuit Court	59,470
Citizen Services State – Health Department	4,000
Comprehensive Planning	10,000
Housing and Community Development	35,180
Local Management Board	50,620
Public Safety	108,390
Recreation	8,100
Sheriff's Office	86,560
State's Attorney Office	108,100
Transit	87,880
<b>Total</b>	<b>\$913,970</b>

## Budget Changes

Operating increases due to:

- Transfer to Capital Fund
- Transfer to Airport Enterprise Fund to cover accumulated cash deficits
- Transfer to Fiber Enterprise Fund to cover accumulated cash deficits
- Transfer to Solid Waste Enterprise Fund for the Landfill Expansion and Improvements capital project
- Transfer to Grants decreases due to CARES grant funding covering the County match for Transit grants.

# Reserve for Contingencies

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	0	4,411,483	4,411,480	4,819,640	9.25%	9.25%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	\$0	\$4,411,483	\$4,411,480	\$4,819,640	9.25%	9.25%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Notes: The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

Ted Zaleski, Director of Management and Budget  
(410) 386-2082

## Description

The Reserve for Contingencies provides funds for emergency and unforeseeable expenses. It is difficult to determine how much will actually be needed in a given year. Examples of expenditures that could be covered by the reserve are:

- Snow removal costs exceeding the Storm Emergencies budget
- Newly mandated Federal or State programs
- Unforeseen disruptions to critical County facilities and systems

Funds are moved from the Reserve to the appropriate budget with the approval of the Board of County Commissioners in response to a specific problem or opportunity.

## Budget Changes

The Reserve for Contingencies is generally set at 1% of General Fund revenues.