

Grant Fund

Grant Fund Summary

Sources of Funding	Actual	Original	Adjusted ¹	Budget	% Change
	FY 20	Budget	Budget	FY 22	From
		FY 21	FY 21		Adj. FY 21
Federal	\$7,542,217	\$6,428,160	\$6,622,243	\$7,001,061	5.72%
Federal / Pass thru State	6,096,992	4,682,067	6,701,888	6,343,794	-5.34%
State	4,448,160	4,109,213	4,755,682	3,204,574	-32.62%
Endowments	62,546	105,000	105,000	105,000	0.00%
Recreation Program Fees	173,277	180,000	180,000	110,000	-38.89%
Miscellaneous	214,757	0	0	0	100.00%
Donations	172,961	55,710	55,710	54,120	-2.85%
County Match/Contribution	1,885,883	2,094,610	2,116,424	913,970	-56.82%
Total Sources of Funding	\$20,596,794	\$17,654,760	\$20,536,947	\$17,732,519	-13.66%

Uses of Funding	Actual	Original	Adjusted	Budget	% Change
	FY 20	Budget	Budget	FY 22	From
		FY 21	FY 21		Adj. FY 21
Aging and Disabilities	\$2,182,110	\$2,212,010	\$2,236,765	\$2,234,140	-0.12%
Board of Elections	0	0	76,536	0	-100.00%
Business Employment Resource Center	2,106,936	1,220,430	1,220,430	1,080,586	-11.46%
Circuit Court	907,345	1,146,500	1,146,500	1,016,900	-11.30%
Citizen Services State	427	4,000	4,000	4,000	0.00%
Comprehensive Planning	91,402	76,230	136,230	50,000	-63.30%
Conservation and Natural Resources	83,226	0	0	0	0.00%
COVID-19 and CARES Act	1,224,258	0	1,529,443	0	-100.00%
Farm Museum Endowment	24,020	30,000	30,000	30,000	0.00%
Housing and Community Development	6,372,773	6,732,400	6,520,440	7,001,041	7.37%
Local Management Board	1,474,843	1,189,850	1,131,185	1,235,971	9.26%
Non-Profits	877,959	0	760,820	0	-100.00%
Public Safety	495,021	692,950	1,284,927	692,950	-46.07%
Public Works	307,214	0	0	0	0.00%
Recreation	214,104	188,100	188,100	118,100	-37.21%
Sheriff's Office	824,404	785,850	895,131	814,050	-9.06%
State's Attorney's Office	505,817	544,140	544,140	477,580	-12.23%
Tourism	49,541	50,000	50,000	84,400	68.80%
Transit	2,043,849	2,782,300	2,782,300	2,892,801	3.97%
Total Uses of Funding	\$19,785,251	\$17,654,760	\$20,536,947	\$17,732,519	-13.66%

¹At the time the FY 21 Budget was adopted, it was still uncertain if the County would continue to receive some grants, get new grants, or the amount of those grants. Because of this uncertainty, the Adjusted Budget column is the most accurate.

FY 22 Program Summary by Function

Function	County Match/Contribution	Grant Funding	Total Program
Aging and Disabilities	\$355,670	\$1,878,470	\$2,234,140
Business and Employment Resource Center	0	1,080,586	1,080,586
Circuit Court	59,470	957,430	1,016,900
Citizen Services State	4,000	0	4,000
Comprehensive Planning	10,000	40,000	50,000
Farm Museum Endowment	0	30,000	30,000
Housing and Community Development	35,180	6,965,861	7,001,041
Local Management Board	50,620	1,185,351	1,235,971
Public Safety	108,390	584,560	692,950
Recreation	8,100	110,000	118,100
Sheriff's Office	86,560	727,490	814,050
State's Attorney's Office	108,100	369,480	477,580
Tourism	0	84,400	84,400
Transit	87,880	2,804,921	2,892,801
Total Grant Fund	\$913,970	\$16,818,549	\$17,732,519

Aging and Disabilities – Grants

	Original Budget FY 20	Original Budget FY 21	Budget FY 22	% Change From Orig. FY 21	County Match/ Contribution
Case Management and Supports Planning	\$306,155	\$342,040	\$288,650	-15.61%	\$32,660
Federal Financial Participation	120,580	107,500	107,840	0.32%	7,840
Level One	0	0	15,000	100.00%	0
Money Follows Person	0	0	4,380	100.00%	0
National Caregiver Support Program	34,206	35,000	35,000	0.00%	0
Ombudsman	58,455	83,290	129,960	56.03%	74,360
Senior Assisted Housing	103,306	101,500	101,500	0.00%	0
Senior Citizens Center Operating Fund	12,805	12,500	12,500	0.00%	0
Senior Coordinated Community Care	182,187	185,360	186,880	0.82%	12,880
Senior Guardianship Program	42,335	42,990	91,470	112.77%	65,850
Senior Health Insurance Program	44,170	75,720	74,720	-1.32%	41,220
Senior Inclusion Program	433,000	434,660	400,500	-7.86%	0
Senior Information and Assistance	91,542	114,680	114,810	0.11%	92,310
Senior Medicare Patrol Program	4,685	4,000	4,000	0.00%	0
Title III B (Supportive Services)	159,807	138,630	138,380	-0.18%	10,050
Title III C1 (Congregate Meals)	297,197	263,500	263,500	0.00%	0
Title III C2 (Home Delivered Meals)	93,589	95,090	91,500	-3.78%	6,500
Title III D (Health Promotion)	9,270	9,550	10,550	10.47%	1,000
Title III E (Caregiver)	81,358	70,000	67,000	-4.29%	11,000
Veterans Directed Home Services	22,874	21,000	21,000	0.00%	0
Veterans Services	150,000	75,000	75,000	0.00%	0
Total Aging and Disabilities Grants	\$2,247,521	\$2,212,010	\$2,234,140	1.00%	\$355,670
Employees FTE	22.09	22.02	22.22	-----	-----

Some grants require the County to match funding or contribute a certain percentage of the cost of the program in order to receive the grant funding. The County is contributing more than the required match for these grants and supports an operating budget for Aging and Disabilities of \$1,272,370.

Case Management and Supports Planning

This federal pass-through program, formally known as Community Options Waiver, assists individuals who are medically, technically, and financially eligible for Medicaid waiver services who have been transitioned or diverted from a nursing facility. Eligible individuals must be 18 years or older, require a nursing facility level of care, choose to receive services in the community, and have a cost-neutral plan that supports the individual to safely live in the community. This program supports a Program Coordinator position.

Federal Financial Participation

This federal pass-through funding supports the administrative costs related to the Community First Choice and Maryland Access Point. Funding supports an Aging and Disabilities Services Supervisor position.

Level One

This state-funded program assists jurisdictions with screening individuals who contact the Maryland Access Point. Screening results allow jurisdictions to prioritize those requesting services.

Money Follows Person

This program helps people transition from an institution, e.g. a nursing facility, to community living in an apartment, private home, or small group setting.

National Caregiver Support Program

This state-funded program provides support to the caregivers of the elderly. Some of the services provided are respite care, training, support groups, informational resources, and referrals to community agencies where services may be obtained.

Ombudsman

The state and federally funded Long-Term Care Ombudsman Program upholds the rights of residents of nursing homes and assisted living facilities in Carroll County. Information and education is provided about long-term care, including resident's rights, restraints, and elder abuse. Ombudsman funding supports a Program Coordinator and an Ombudsman assistant position.

Aging and Disabilities – Grants

Senior Assisted Housing

Senior Assisted Housing provides housing and supportive services, personalized assistance, and health-related services to meet the needs of residents who need assistance to, or who are unable to, perform the activities of daily living, in a way that promotes independence for residents through the use of state funding.

Senior Citizens Center Operating Fund

This state funding supports an evidence-based program designed to improve strength, mobility, flexibility, and balance for enhanced overall physical and mental health in daily activities.

Senior Coordinated Community Care

This state program helps adults 65 years or older remain in their homes. Funding supports an Accounts Technician position.

Senior Guardianship Program

This program services adults who, as determined by a court of law, require a surrogate decision maker. Decisions made by the Public Guardian include medical care involving surgery, invasive diagnostic procedures, medications, and placement in nursing homes or community facilities.

Senior Health Insurance Program

Senior Health Insurance Program provides health insurance information and counseling services to Medicare beneficiaries, regardless of age, and their families and caregivers through the use of state funding. All citizens are welcome to call with long-term care insurance questions, questions about Medicare billing issues, and prescription drug help. Trained volunteers provide confidential counseling services free of charge and the funding pays for a portion of a Program Specialist position.

Senior Inclusion Program

This state program is designed to offer both structured and non-structured activities to older adults with disabilities within a mainstreamed setting. Funding supports a Program Coordinator, an Instruction and Events Coordinator, and multiple Program Aides.

Senior Information and Assistance

The Senior Information and Assistance program is the first step in finding resources, public benefits, services, and activities for older adults, their families, and friends. Assessment, follow-up service, assistance in completing applications, and referrals to other public and private agencies are also part of the Senior Information and Assistance services. This program is part of a state and national network that provides information about community programs for older adults anywhere in the United States. Funding supports a Program Coordinator and an Office Associate.

Senior Medicare Patrol Program

The purpose of this federal pass-through program is to increase senior awareness of healthcare fraud, waste, and abuse and to mobilize national, state, and community resources to work together in resolving and publicizing healthcare fraud concerns.

Title III B (Supportive Services)

Programs supported by these federal pass-through funds include the ombudsman program, elder abuse, outreach, education, in-home care, training, counseling, advocacy, legal assistance, income tax assistance, employee assistance programs, and transportation.

Title III C1 (Congregate Meals)

These federal pass-through funds support various health and nutritional programs offered at the five senior centers located throughout Carroll County. This program provides for a balanced nutrition program at each of the centers for adults 60 years of age and older.

Title III C2 (Home Delivered Meals)

These federal pass-through funds support the delivery of meals to homebound persons who are unable to shop for and/or prepare meals for themselves due to illness, injury, or disability. Two meals are provided daily.

Title III D (Health Promotion)

These federal pass-through funds are used to improve the level of functioning and increase the level of independence for older adults by providing education and essential services to promote overall health, physical fitness, and mental acuity for all seniors.

Title III E (Caregiver)

These federal pass-through funds help aging adults to secure and maintain maximum independence and dignity in a home environment with appropriate supportive services. Funds also provided a continuum of care for vulnerable older adults and help to remove individual and social barriers to economic and personal independence.

Veterans Directed Home Services

This program helps veterans self-direct and manage services that may be used to supplement or meet the veteran's long-term care support needs, without resorting to assisted living or nursing home care through the use of federal funds.

Veterans Services

This privately-funded program provides case management and financial resources for veterans' needs such as housing, auto repairs, job training, or educational opportunities, and coordinates assistance through the Veterans Services Program of Carroll County and the Veterans' Advisory Council.

Business and Employment Resource Center – Grants

	Original Budget FY 20	Original Budget FY 21	Budget FY 22	% Change From Orig. FY 21	County Match/ Contribution
DORS Pre-Employment Transition Services	\$77,660	\$83,792	\$83,792	0.00%	\$0
Summer Youth Connections	23,328	21,393	21,393	0.00%	0
WIOA Title I - Admin	107,958	111,524	97,540	-12.54%	0
WIOA Title I - Adult	199,067	290,341	192,043	-33.86%	0
WIOA Title I - Dislocated Worker	563,841	420,176	491,265	16.92%	0
WIOA Title I - Youth	208,706	293,204	194,553	-33.65%	0
Total	\$1,180,560	\$1,220,430	\$1,080,586	-11.46%	\$0
Employees FTE	9.90	9.90	9.90	-----	-----

In FY 22, Carroll County will become an independent workforce, separate from Howard County, through the WIOA programs.

DORS Pre-Employment Transition Services

The Maryland Division of Rehabilitation Services (DORS) contracts with BEREC to assist with their summer program in order to increase the opportunity for students with disabilities in Carroll County. BEREC assists DORS with the hiring of 50 eligible youth who are placed at worksites.

Summer Youth Connections Program

The Maryland Department of Labor, Licensing, and Regulation’s Division of Workforce Development and Adult Learning provides funding to Carroll County. Funding is used to plan, develop, and implement meaningful, well supervised summer employment for youth. This funding prioritizes low income youth with employment barriers and places them in employment throughout the County for up to six weeks.

WIOA Title I - Admin

These funds assist in paying associated administrative costs for the other Workforce Investment and Opportunity Act (WIOA) programs listed in this section. In FY 22, Carroll County will become an independent workforce, separate from Howard County, through the WIOA programs.

WIOA Title I - Adult

These funds, provided under the Workforce Investment and Opportunity Act (WIOA), are used to provide the following two levels of services:

Core Level

- Outreach
- Initial orientation and assessment
- Job search and placement assistance
- Career counseling
- Labor market information
- Access to training

Intensive Level

- Individual employment plans
- Planning and case management
- Training services
- Short-term prevocational services
- Support services (transportation and childcare)

Clients that are low income, lack high school diplomas/GEDs, ex-offenders, homeless, disabled, or have reading and/or math deficiencies, are given priority.

WIOA Title I - Dislocated Worker

These funds, provided under the Workforce Investment and Opportunity Act, are used to provide services to adults who have received notice or have been laid off, as a result of permanent closure or a substantial layoff within a facility. Self-employed individuals currently unemployed due to general economic conditions or natural disaster and displaced homemakers are also eligible for the following two levels of services under this grant:

Core Level

- Initial orientation and assessment
- Job search and placement assistance
- Career counseling
- Labor market information
- Access to training

Intensive Level

- Individual employment plans
- Comprehensive and individual assessments
- Support services (transportation and childcare)
- Planning and case management
- Training services
- Short-term prevocational services
- Counseling and career planning

Business and Employment Resource Center – Grants

WIOA Title I - Youth

This program combines a year-round training strategy with a summer employment component, fusing youth-development activities with traditional employment and training activities, as provided under the Workforce Investment and Opportunity Act. This program integrates academic and vocational education work-based and classroom-based instruction, and links to the market and employers.

The program serves youths 14 - 24 years of age who are economically disadvantaged and meet at least one of the following six specific barriers to employment:

- Basic skills deficient
- High school drop out
- Homeless
- Runaway or foster child
- Pregnant or parenting
- Offender

To focus resources on those most in need, 75% of the funds must be expended on out-of-school youth.

Circuit Court – Grants

	Original Budget FY 20	Original Budget FY 21	Budget FY 22	% Change From Orig. FY 21	County Match/ Contribution
Child Support Enforcement	\$41,814	\$45,640	\$44,580	-2.32%	\$15,870
Drug Treatment Court	311,750	339,750	339,750	0.00%	4,750
Family Law Administration	658,898	761,110	632,570	-16.89%	38,850
Total	\$1,012,462	\$1,146,500	\$1,016,900	-11.30%	\$59,470
Employees FTE	10.80	10.85	11.15	-----	-----

Child Support Enforcement

Child Support Enforcement program facilitates the recovery of child support payments using federal pass-through state dollars.

Drug Treatment Court

Drug Treatment Court provides state funds for treatment of adults convicted of non-violent drug and alcohol related offenses. The grant funds the positions of Drug Court Coordinator, a full-time Drug Court Case Manager, and a part-time Drug Court Case Manager.

Family Law Administration

This state grant supports services such as providing referrals and court assistance in family cases. The grant funds the full-time positions of Family Law Administrator, Administrative Assistant, Visitation Services Court Coordinator, Deputy Family Law Administrator, and a part-time Domestic Case Navigator. Family Law Administration includes the following functions and staffing:

- The Settlement Officers (outside attorneys) preside over settlement conferences to facilitate family law case settlements to reduce the number of trials.
- The Mediation Coordinator reviews domestic files to determine which cases are appropriate for mediation, and coordinates the mediation process, attends domestic violence final protective order hearings to conduct facilitated settlements for consent orders, and mediates cases for same-day hearings at the request of the Master or Judge when available.
- A full-time Alternative Dispute Resolution (ADR) Practitioner conducts date of trial facilitations/settlements conferences, mediations, as well as screening cases for mediation, and coordinates the system of evaluations of ADR services.

Citizen Services State – Grant

	Original Budget FY 20	Original Budget FY 21	Budget FY 22	% Change From Orig. FY 21	County Match/ Contribution
Health Department - Emergency Funds	\$4,000	\$4,000	\$4,000	0.00%	\$4,000
Total	\$4,000	\$4,000	\$4,000	0.00%	\$4,000
Employees FTE	0.00	0.00	0.00	-----	-----

Health Department - Emergency Funds

The funds from this grant are used for eligible clinic patients for necessary and immediate primary medical services not covered by any other health insurance. Eligibility is based on the Federal Income Guidelines which state that an applicant's gross income must fall at or below 185 percent of the U.S. Poverty Income Guidelines. These funds are used only for direct diagnostic and treatment services for specified medical conditions.

Comprehensive Planning – Grants

	Original Budget FY 20	Original Budget FY 21	Budget FY 22	% Change From Orig. FY 21	County Match/ Contribution
2020 Census Grant	\$60,000	\$0	\$0	0.00%	\$0
Unified Planning Work Program	57,050	76,230	50,000	-34.41%	10,000
Total	\$117,050	\$76,230	\$50,000	-34.41%	\$10,000
Employees FTE	0.00	0.00	0.00	-----	-----

2020 Census Grant

This State grant is to support the accurate counting of Carroll County residents during the 2020 Census. It will provide funding for innovative outreach efforts to reach those least likely to respond to the 2020 Census.

Unified Planning Work Program (UPWP)

UPWP provides federal pass-through funding to support efforts for transportation improvements, GIS activities, demographic/socioeconomic forecasting, and bicycle and pedestrian facilities planning.

The Baltimore Regional Transportation Board members include:

- Annapolis
- Anne Arundel County
- Baltimore City
- Baltimore County
- Carroll County
- Harford County
- Howard County
- Queen Anne’s County

Farm Museum Endowment – Grant

	Original Budget FY 20	Original Budget FY 21	Budget FY 22	% Change From Orig. FY 21	County Match/ Contribution
Farm Museum Endowment	\$30,000	\$30,000	\$30,000	0.00%	\$0
Total	\$30,000	\$30,000	\$30,000	0.00%	\$0
Employees FTE	0.00	0.00	0.00	-----	-----

Farm Museum Endowment

The Farm Museum Endowment revenues are derived from a portion of yearly admission passes, donations to the Farm Museum, gift shop revenues, and fundraisers run by the Farm Museum Board of Governors. The funds are earmarked for operating costs for the Farm Museum, such as: historic restoration projects, educational materials for exhibits, and purchases for the onsite gift shop.

Housing and Community Development – Grants

	Original Budget FY 20	Original Budget FY 21	Budget FY 22	% Change From Orig. FY 21	County Match/ Contribution
Continuum of Care	\$45,349	\$45,700	\$47,260	3.41%	\$35,180
Family Self Sufficiency	55,822	57,500	62,481	8.66%	0
Homeless Prevention Program	9,241	9,520	0	-100.00%	0
Homeless Solutions Program	344,595	354,940	69,800	-80.33%	0
HUD Housing Choice - Vouchers	5,757,031	6,264,740	6,821,500	8.89%	0
Total	\$6,212,038	\$6,732,400	\$7,001,041	3.99%	\$35,180
Employees FTE	7.63	7.63	8.13	-----	-----

Continuum of Care

These federal funds are for the required match for the HUD mandated Coordinated Intake and Assessment project, the required match and leasing costs for Human Services Program (HSP) of Carroll County’s Permanent Supportive Housing projects, and the match for the Planning Grant.

Family Self-Sufficiency

The goal of this federally funded program is to increase participants’ economic independence within five years. Qualified families can contract to establish escrow accounts proportionate to their incomes, targeting the funds toward achieving major life goals such as higher education or home ownership. This grant funds the Program Coordinator position.

Homeless Solutions Program

This federal and state funded program provides funding to local Continuum of Care teams to support homeless shelters and homeless service programs. It includes funds previously managed through the Emergency Solutions Grant, Rental Allowance Program, and Emergency and Transitional Housing Service Program.

HUD Housing Choice – Vouchers

This federally funded, tenant-based program provides rental subsidies for low-income eligible families already living or working in Carroll County. Included in the grant is funding for administration of the voucher program. These funds re used for salaries and benefits that are necessary for the distribution, monitoring, and accounting of the vouchers.

Local Management Board – Grants

	Original Budget FY 20	Original Budget FY 21	Budget FY 22	% Change From Orig. FY 21	County Match/ Contribution
CESF Virtual Acces Project	\$0	\$0	\$100,700	100%	\$0
Community Programs	448,102	448,100	432,432	-3.50%	0
Family Engagement Program	80,000	80,000	80,000	0.00%	0
Interagency Family Preservation	395,833	395,830	395,830	0.00%	0
Local Care Team	38,000	28,570	21,132	-26.03%	0
MOU Administration	111,530	111,530	80,057	-28.22%	50,620
Safe and Stable Families	125,824	125,820	125,820	0.00%	0
Total	\$1,199,289	\$1,189,850	\$1,235,971	3.88%	\$50,620
Employees FTE	2.50	2.00	1.00	-----	-----

CESF Virtual Access Project

This grant seeks to address, through programs and services that work to enhance the child welfare system, the compounding impact COVID-19 has had on child maltreatment and safety.

Community Programs

Community Partnership Agreement (CPA) The Governor’s Office for Children has been re-named the Office for Children and Youth and has been merged with The Governor’s Office of Crime Prevention, Youth and Victims Services (formerly GOCCP). The CCLMB focuses on the strategic populations of Disconnected/Opportunity Youth and the Impact of ACES and Trauma in the community. FY 21 is the last year of a three-year commitment to allocated funding. The funding structure for FY 21 is uncertain at this time.

Interagency Family Preservation Program

This Federal grant supports the Interagency Family Preservation Program. This program provides crisis intervention and stabilization services for families whose children are at imminent risk of being placed outside of the home. Services are provided in the home and community, are time limited and are individualized to meet the strengths and needs of the families.

Local Care Team

Local Care Team funding provides for coordination and facilitation of the inter-agency work group. LCT is designed to provide a Family Action plan, and connections and recommendations to resources for families with children experiencing intensive behavioral, emotional and mental health challenges. LCT is designed to help prevent the out of home and out of state placement of children.

MOU Administration

This State grant supports the administration and operations of the Local Management Board within the Department of Citizen Services. This Board is responsible for planning, developing, evaluating, and managing community-based services for the children and families in Carroll County. This grant funds two positions: Local Management Board Manager and a Service Development and Evaluation Specialist.

Youth and Family Engagement

This state grant provides behavioral health case management and behavioral health services for youth and their families who are currently involved in Maryland’s Department of Juvenile Services.

Safe and Stable Families

This Federal pass thru grant provides funding to Youth Services Bureau of Carroll County to collaborate efforts with Human Services Program and the Department of Social Services to conduct evidenced-based treatment services to children five and under. The partnership will work with the families to provide a continuum of family and mental health services to support, strengthen, and preserve families in Carroll County.

Public Safety – Grants

	Original Budget FY 20	Original Budget FY 21	Budget FY 22	% Change From Orig. FY 21	County Match/ Contribution
Hazardous Material Emergency Planning	\$231,800	\$226,580	\$226,580	0.00%	\$108,390
Homeland Security Grants	354,010	466,370	466,370	0.00%	0
Total	\$585,810	\$692,950	\$692,950	0.00%	\$108,390
Employees FTE	4.00	4.00	4.63	-----	-----

Hazardous Material Emergency Planning

The Hazardous Material Emergency Planning program is a Federal pass-through grant that supports two positions. Under the Hazardous Material Transportation Uniform Safety Act, Section 117A, the grant provides for hazardous materials training and emergency planning training. The State Emergency Response Commission awards these funds to the Local Emergency Planning Committee.

The grant provides funds for:

- Services to maintain the Carroll County Hazardous Materials Plan
- Planning and training for the Local Emergency Planning Committee
- Yearly renewal of the computer-based hazardous materials emergency response program for hazardous materials incidents

Homeland Security Grants

Homeland Security supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.

Urban Areas Security Initiative program funds address the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density urban areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.

The Emergency Planner portion of the grant provides funds for 2.63 positions.

Recreation – Grants

	Original Budget FY 20	Original Budget FY 21	Budget FY 22	% Change From Orig. FY 21	County Match/ Contribution
Community Recreation Programs	\$158,100	\$158,100	\$108,100	-31.63%	\$8,100
Community Recreation Trips	35,000	30,000	10,000	-66.67%	0
Total	\$193,100	\$188,100	\$118,100	-37.21%	\$8,100
Employees FTE	0.50	0.50	0.50	-----	-----

Community Recreation Programs

The Bureau of Recreation offers a wide variety of activities through its Community Recreation Programs. These activities are designed to supplement programs available through the volunteer recreation councils. Program guides feature activities available for adults, youth, and families at a variety of sites throughout the County. The County contribution of \$8,100 helps offset operating costs associated with the Adaptive Recreation Program for individuals with developmental and physical disabilities due in part to the low teacher/student ratios required for these types of programs. The remainder of this budget is funded through registration fees and supports 50% of an administrative position.

Community Recreation Trips

Program guides feature one-day sightseeing tours, Broadway shows, and other attractions available for adults, youth, and families at a variety of destinations. This budget is funded through program fees.

Sheriff's Office – Grants

	Original Budget FY 20	Original Budget FY 21	Budget FY 22	% Change From Orig. FY 21	County Match/ Contribution
Adequate Coverage	\$0	\$282,000	\$309,000	9.57%	\$0
Body Armor for Local Law Enforcement	0	8,460	8,460	0.00%	4,230
Child Advocacy Center Services	10,500	10,500	10,500	0.00%	0
Child Exploitation Task Force	0	0	19,000	100.00%	0
Child Support Unit	211,960	271,190	231,490	-14.64%	82,330
Children's Justice Act Committee	2,000	0	0	0.00%	0
High Intensity Drug Trafficking Area	75,000	67,500	67,500	0.00%	0
Highway Safety Enforcement Operations	25,000	25,000	25,000	0.00%	0
Internet Crimes Against Children	11,370	25,000	25,000	0.00%	0
Joint Law Enforcement Operations	10,000	2,200	18,000	718.18%	0
Motor Carrier Safety Assistance Program	20,000	20,000	20,000	0.00%	0
National Children's Alliance	0	0	10,600	100.00%	0
Protective Order (DVUP)	5,000	0	0	0.00%	0
School Bus Safety Enforcement	12,000	20,000	20,000	0.00%	0
Sexual Offender & Compliance Enfor. in MD	16,000	16,000	16,000	0.00%	0
State Criminal Alien Assistance Program	0	10,000	10,000	0.00%	0
Tactical Diversion Task Force	18,000	18,000	18,000	0.00%	0
Tobacco Sales Compliance	4,500	10,000	5,500	-45.00%	0
Total	\$421,330	\$785,850	\$814,050	3.59%	\$86,560
Employees FTE	1.75	1.75	1.75	-----	-----

Adequate Coverage (SRO)

State funding provides reimbursement for payroll expenses associated with the School Resource Officers.

Body Armor for Local Law Enforcement (BARM)

State-funded grant to non-state agencies for the purchase of bullet-resistant body armor for law enforcement officers.

Child Advocacy Center Services (CACS)

State funding supports law enforcement, child protective services, social workers, and all who work to protect Maryland's vulnerable child victims of crime and abuse.

Child Exploitation Task Force

Federal funding, through the FBI may reimburse local law enforcement agencies for the cost of overtime incurred by officers assigned full-time to FBI-managed task forces provided the overtime expenses were incurred as a result of task force-related activities.

Child Support Unit

The Sheriff's Office Child Support Unit is mandated by law to locate absent parents and serve complaints, summonses, and subpoenas. Additional responsibilities include researching and executing arrest warrants and writs. The federal pass-through state grant, along with county match, funds a portion of an administrative position and a full-time law enforcement position.

Children's Justice Act Committee (CJAC)

CJAC provided funding to improve the investigation, prosecution, and judicial handling of cases of child abuse and neglect, particularly child sexual abuse and exploitation, in a manner that limits additional trauma to the child victim.

High Intensity Drug Trafficking Area (HIDTA)

The HIDTA federal pass-through state grant assists Federal, state, and local enforcement agencies operating in areas determined to be critical drug-trafficking regions.

Highway Safety Enforcement Operations

The federal pass-through state grant program funds activities aimed at reducing the number of vehicle-related crashes, deaths, and injuries on Maryland roadways.

Internet Crimes Against Children

State funding supports local law enforcement agencies for salaries, training, and equipment to be used in the investigation and prosecution of Internet Crimes Against Children.

Joint Law Enforcement Operations

Federal funding eligible for payment of overtime, travel, fuel, training, equipment, and other similar costs of State or local law enforcement officers involved in a joint law enforcement operation with a Federal law enforcement agency.

Sheriff's Office – Grants

Motor Carrier Safety Assistance Program

The objective of this federal pass-through state grant program is to reduce the number of commercial truck and bus related crashes, fatalities, and injuries resulting from improper operation of motor vehicles and aggressive driving behavior.

National Children's Alliance

The National Children's Alliance grant funded training for the staff of the Carroll County Advocacy and Investigation Center (CCAIC). The unit provides services to children who are or have been physically or sexually abused as well as those who have been victims of sexual assault.

Protective Order (DVUP)

The program provides state funding to local sheriffs and police departments to create specialized units for service of ex partes and protective orders, and to update and maintain their domestic violence databases. This is part of the Domestic Violence Unit Program.

School Bus Safety Enforcement

The School Bus Safety Enforcement Fund provides state grant funds to law enforcement agencies for enforcement programs that target drivers who fail to stop for school bus vehicles. This grant includes proactive safety measures such as overtime for officers, public service announcements, and speed enforcement assistance. Drivers illegally passing school bus vehicles while loading and unloading students are identified and issued the appropriate warning and/or fine.

Sexual Offender Compliance and Enforcement in Maryland (SOCM)

Under the authority of the Governor's Office of Crime Control and Prevention (GOCCP), this State program provide resources to the designated Maryland law enforcement agencies that are responsible for the registration and compliance enforcement of sexual offenders that reside in the jurisdiction on the Maryland Sex Offender Registry.

State Criminal Alien Assistance Program (SCAAP)

SCAAP provides federal funding to states and localities that incurred correctional officer salary costs for incarcerating undocumented criminal aliens with at least one felony or two misdemeanor convictions for violations of state or local law and incarcerated for at least four consecutive days during the reporting period.

Tactical Diversion Task Force

Federal funding, awarded by the U. S. Department of Justice, which can be used to pay overtime for investigations into the use and abuse of controlled substances.

Tobacco Sales Compliance

Tobacco Sales Compliance is awarded by the Carroll County Health Department. These state funds can be used to pay overtime for performing compliance surveys as well as administrative time.

State's Attorney's Office – Grants

	Original Budget FY 20	Original Budget FY 21	Budget FY 22	% Change From Orig. FY 21	County Match/ Contribution
Maryland Criminal Intelligence Network	\$394,492	\$336,920	\$272,020	-19.26%	\$2,160
Maryland Victims of Crime	65,468	68,700	66,480	-3.23%	22,310
Violence Against Women Act	135,370	138,520	139,080	0.40%	83,630
Total	\$595,330	\$544,140	\$477,580	-12.23%	\$108,100
Employees FTE	5.00	4.00	4.00	-----	-----

Maryland Criminal Intelligence Network (MCIN)

State funding enables law enforcement to identify, disrupt, and dismantle criminal networks through collaboration and comprehensive data sharing. Grants to local jurisdictions give law enforcement and State's Attorney's Offices the tools to share information across borders and pursue federal and state charges against criminal networks and gangs responsible for violent crime across the state. Beginning FY 20, the grant, along with County match, funds the positions of Senior Assistant State's Attorney, Criminal Analyst, and Data Analyst.

Maryland Victims of Crime (MVOC)

The MVOC grant, along with County match, funds a full-time Victim Advocate position that serves as the liaison between prosecutors for Circuit, District, and Juvenile Courts, and makes sure victims and witnesses of crime understand their rights and are aware of available resources.

Violence Against Women Act (VAWA)

The Violence Against Women Act grant, along with the County match, funds the salary and benefits of a full-time Domestic Violence Prosecutor that deals solely with the area of Domestic Violence.

Tourism – Grant

	Original Budget FY 20	Original Budget FY 21	Budget FY 22	% Change From Orig. FY 21	County Match/ Contribution
Maryland Tourism Development Board	\$51,045	\$50,000	\$84,400	68.80%	\$0
Total	\$51,045	\$50,000	\$84,400	68.80%	\$0
Employees FTE	0.00	0.00	0.00	-----	-----

Maryland Tourism Development Board

The funds from this State grant are used to advertise Carroll County as a tourist destination. Some of the publications that have been used for this advertising are:

- *Preservation Magazine*
- *American Heritage*
- *Recreation News*
- *AAA World Magazine*

Funding from this grant has allowed Carroll County to participate in some cooperative advertising with the State of Maryland, such as:

- *Better Homes and Gardens*
- *Southern Living*
- *Style Magazine*
- *Great Vacations Getaways*
- *America's Best Vacations*

Transit – Grants

	Original Budget FY 20	Original Budget FY 21	Budget FY 22	% Change From Orig. FY 21	County Match/ Contribution
CARES	\$0	\$0	\$2,453,400	100.00%	\$0
Section 5307 - Capital Assets	\$513,200	\$340,330	239,401	-29.66%	47,880
Section 5307 - Operating	1,015,481	1,232,990	0	-100.00%	0
Section 5307 - Preventative Maintenance	200,000	200,000	200,000	0.00%	40,000
Section 5311 - Operating	413,790	517,280	0	-100.00%	0
SSTAP - Operating	413,790	491,700	0	-100.00%	0
Total	\$2,556,261	\$2,782,300	\$2,892,801	3.97%	\$87,880
Employees FTE	0.00	0.00	1.00	-----	-----

The FY 22 figures match the grant application. Budgets are contingent on receiving grant funds.

CARES

The Coronavirus Aid, Relief, and Economic Security Act (CARES) is Federal funding to support transit operating expenses in urban and rural areas due to the COVID-19 pandemic. Funding can be used for eligible expenses through June 30, 2024.

Carroll Transit System, operated by Ride With Us, provides transportation services for Carroll County residents who are unable to provide their own transportation. Primary users include the elderly and persons with disabilities. Transportation services are utilized for senior centers, social rehabilitation, employment, education, medical appointments, and shopping.

Section 5307 – Capital Assets

Federal and State funding is provided for the purchase of capital assets, including marketing, tablets, and replacement and expansion buses. The Federal share is 80% of the project cost, with the remainder locally funded.

Section 5307 – Operating

This program includes Federal and State funds that provide operating funds for transportation management areas. A transportation management area is an urbanized area with a population between 50,000 and 200,000. Carroll Transit System, operated by Ride With Us, provides this contractual vendor service for Carroll County. In FY 22, CARES funding will fund operating expenses, with no local match required.

Section 5307 – Preventative Maintenance

Funding is provided for maintenance of transit vehicles. The Federal share for preventive maintenance is 80% of the project cost, with the remainder locally funded.

Section 5311 – Operating

This grant includes Federal and State funds allocated for the operating assistance of rural area public transportation. These funds are utilized for operating expenses as well as capital expenditures for the Carroll Transit System, operated by Ride With Us. In FY 22, CARES funding will fund operating expenses, with no local match required.

SSTAP – Operating

The Statewide Special Transportation Assistance Program (SSTAP) is a state grant obtained through the Maryland Transit Administration. These funds are issued to provide transportation services for the elderly and/or persons with disabilities. In FY 22, CARES funding will fund operating expenses, with no local match required.

***OPEB,
Pension Trust,
and
Special Revenue Funds***

Other Post Employment Benefits Trust Fund

Other Post Employment Benefits (OPEB) includes medical and prescription coverage for retirees, as well as funding to meet future liability. FY 22 Budget decreases due to updated actuarial information. Included in FY 22 are costs associated with additional positions.

Sources of Funding	FY 20 Actual	FY 21 Budget	FY 22 Budget	Increase (Decrease)
OPEB Contribution - Transfer from General Fund	\$12,493,310	\$12,461,510	\$12,309,840	(\$151,670)
Retiree Contributions	815,291	755,000	850,000	95,000
Interest	80,893	0	0	0
Unrealized Gain/(Loss)	2,616,757	0	0	0
Total Sources of Funding	\$16,006,251	\$13,216,510	\$13,159,840	(\$56,670)

Uses of Funding				
Budgeted Employer OPEB Trust Contribution	\$0	\$5,468,350	\$5,686,840	\$218,490
Audit Fees	2,510	0	0	0
Consulting Fees	6,286	0	0	0
Retiree Health Benefit Payments	6,855,083	7,748,160	7,473,000	(275,160)
Total Uses of Funding	\$6,863,878	\$13,216,510	\$13,159,840	(\$56,670)

Pension Trust Fund

The Carroll County Pension Plan, a defined benefit pension plan, was implemented July 1, 2003. The plan covers regular non-contractual employees hired July 1, 1985 and after, and provides a monthly payment to retirees beginning at age 62 or after 30 years of service. Reduced payments are available to retirees at age 55 when age plus years of County service equals or exceeds 80. In October 2009, the Pension Plan was enhanced, and County contributions to the 401(k) accounts of County Pension Plan participants were discontinued. Beginning FY 18, the Pension Plan for the Correctional Deputies was enhanced by reducing normal retirement from 30 years of service to 25 years, accelerating accrual rates for service, and crediting years of pre-employment military service. The Plan's Administrative Committee, consisting of four individuals and two Plan participants selected by the County Commissioners, has responsibility for the oversight and administrative functions of the Plan. FY 20 included improvements to disability benefits for correctional deputies. FY 22 changes from a blended 8% pension rate to 6.1% for the County Pension - Employer Contribution and 14% for the Correctional Deputies - Employer Contribution.

Sources of Funding	FY 20	FY 21	FY 22	Increase
	Actuals	Budget	Budget	(Decrease)
County Pension - Employer Contribution	\$2,362,270	\$2,347,310	\$2,272,770	(\$74,540)
Correctional Deputies - Employer Contribution	806,820	632,430	752,530	120,100
Unrealized Gain/(Loss)	2,292,119	0	0	0
Employee Pension Contribution	2,131,420	0	0	0
Total Sources of Funding	\$7,592,629	\$2,979,740	\$3,025,300	\$45,560

Uses of Funding				
Legal Fees	\$7,613	\$0	\$0	\$0
Audit Fees	4,920	0	0	0
Consulting Fees	62,026	0	0	0
Other Professional Services	38,344	0	0	0
Employee Pension Fund Payments	2,637,534	0	0	0
Budgeted Employer Pension Contribution	0	2,979,740	3,025,300	45,560
Total Uses of Funding	\$2,750,437	\$2,979,740	\$3,025,300	\$45,560

Certified Law Officers Pension Trust Fund

The Carroll County Certified Law Officers Pension Plan, a defined benefit pension plan, was established October 1, 2009. The Plan covers certified law enforcement officers employed by the Carroll County Sheriff's Office. A monthly benefit is provided for officers who attain 25 years of service or who leave employment after age 55 with at least 15 years of service. Officers with at least 15, but less than 25, years of service who leave employment prior to age 55 are eligible for a monthly pension at age 62. The Plan's Administrative Committee, consisting of four individuals and two Plan participants selected by the County Commissioners, has responsibility for the oversight and administrative functions of the Plan. FY 20 included improvements to disability benefits for law enforcement officers.

Sources of Funding	FY 20	FY 21	FY 22	Increase
	Actuals	Budget	Budget	(Decrease)
Employer Pension Contribution	\$1,318,260	\$1,333,810	\$1,397,020	\$63,210
Unrealized Gain/(Loss)	635,040	0	0	0
Employee Pension Contribution	584,969	0	0	0
Total Sources of Funding	\$2,538,269	\$1,333,810	\$1,397,020	\$63,210

Uses of Funding				
Audit Fees	\$2,510	\$0	\$0	\$0
Consulting Fees	23,824	0	0	0
Other Professional Services	6,010	0	0	0
Certified Law Officers Pension Fund Payments	323,524	0	0	0
Budgeted Employer Pension Contribution	0	1,333,810	1,397,020	63,210
Total Uses of Funding	\$355,868	\$1,333,810	\$1,397,020	\$63,210

Length of Service Award Program Trust Fund

Length of Service Award Program (LOSAP) Pension Trust Fund, a defined benefit pension plan, was implemented July 1, 2004. The Plan covers all volunteer firefighters meeting eligibility requirements and provides a monthly payment to retirees beginning at age 60. Beginning FY 18, the Board of Commissioners approved a 5-year plan to increase the base benefit by \$10/month, or from \$125 per month in FY 17 to \$175 per month in FY 22.

Sources of Funding	FY 20	FY 21	FY 22	Increase
	Actual	Budget	Budget	(Decrease)
Unrealized Gain/(Loss)	\$183,904	\$0	\$0	\$0
Transfer from General Fund	398,000	398,000	1,585,000	1,187,000
Total Sources of Funding	\$581,904	\$398,000	\$1,585,000	\$1,187,000

Uses of Funding				
Audit Fees	\$4,920	\$0	\$0	\$0
Consulting Fees	17,817	0	0	0
Other Professional Services	11,272	0	0	0
LOSAP Pension Fund Payments	910,126	0	0	0
Budgeted LOSAP Contribution	0	398,000	1,585,000	1,187,000
Total Uses of Funding	\$944,135	\$398,000	\$1,585,000	\$1,187,000

Special Revenue Fund

A Special Revenue Fund captures dedicated revenues until they are appropriated for use in other funds in a given year. Hotel Rental Tax is applied to the hotel room rate and paid by the hotel guest. Proceeds of this tax are used for tourism and promotion of the County. In FY 19, the Board of Commissioners approved a distribution policy to allow use of Hotel Rental Tax for capital projects related to tourism.

Sources of Funding	FY 20 Actual	FY 21 Budget	FY 22 Budget	Increase (Decrease)
Hotel Rental Tax	\$306,978	\$412,000	\$410,020	(\$1,980)
Unrealized Gain/(Loss)	4,262	0	0	0
Total Sources of Funding	\$311,240	\$412,000	\$410,020	(\$1,980)

Uses of Funding	FY 20 Actual	FY 21 Budget	FY 22 Budget	Increase (Decrease)
Transfer to Operating	\$312,535	\$412,000	\$410,020	(\$1,980)
Total Uses of Funding	\$312,535	\$412,000	\$410,020	(\$1,980)

Watershed Protection and Restoration Fund

The Watershed Protection and Restoration Special Revenue Fund was established in FY 15 to ensure adequate funding for operating expenses related to the County and Municipalities joint National Pollutant Discharge Elimination System (NPDES) Permit and Watershed Restoration efforts. Property Tax revenue, equal to the projected operating expenses for this purpose, is dedicated to the fund on an annual basis. The Municipalities fund the salaries of two NPDES Compliance Specialist positions and the County funds the benefits.

Sources of Funding	FY 20	FY 21	FY 22	Increase
	Actual	Budget	Budget	(Decrease)
Dedicated Property Tax	\$2,148,660	\$2,409,650	\$2,667,545	\$257,895
Fund Balance	134,903	233,740	630,855	397,115
Town Contributions	107,870	110,970	117,130	6,160
Interest Revenue	20,805	18,000	20,800	2,800
Total Sources of Funding	\$2,412,238	\$2,772,360	\$3,436,330	\$663,970

Uses of Funding				
Personnel	\$1,119,689	\$1,204,680	\$1,203,710	(\$970)
Operating	151,640	164,100	418,590	254,490
Debt Service	1,140,908	1,403,580	1,814,030	410,450
Total Uses of Funding	\$2,412,238	\$2,772,360	\$3,436,330	\$663,970

Internal Service Funds

Fringe Benefits ISF

This Internal Service Fund (ISF) captures the costs of self-insuring medical coverage and other benefits for County employees. Fringe Benefits Internal Service Fund includes items such as medical, dental, vision, prescription, and life insurance coverage. Included in FY 22 are costs associated with additional positions.

Sources of Funding	FY 20	FY 21	FY 22	Increase
	Actual	Budget	Budget	(Decrease)
General Fund	\$15,650,746	\$15,698,000	\$16,638,300	\$940,300
Enterprise Funds	1,102,222	1,223,430	1,267,190	43,760
Grant Fund	1,087,795	1,150,970	1,096,370	(54,600)
Watershed Protection and Restoration Fund	190,987	232,600	226,440	(6,160)
Retiree Medicare Part D	272,258	0	0	0
Interest and Gain/(Loss)	320,177	0	0	0
Total Sources of Funding	\$18,624,185	\$18,305,000	\$19,228,300	\$923,300

Uses of Funding				
Employee Fringe Benefits	\$15,574,347	\$18,305,000	\$19,228,300	\$923,300
Total Uses of Funding	\$15,574,347	\$18,305,000	\$19,228,300	\$923,300

Risk Management Auto Damage ISF

This Internal Service Fund (ISF) accounts for the cost of repairing County-owned vehicles after they have been damaged as the result of an accident. In FY 22, there is sufficient fund balance in this ISF so that no additional funding is required.

Sources of Funding	FY 20	FY 21	FY 22	Increase
	Actual	Budget	Budget	(Decrease)
Insurance	\$141,446	\$0	\$0	\$0
Total Sources of Funding	\$141,446	\$0	\$0	\$0

Uses of Funding				
Vehicle Claims	\$65,863	\$0	\$0	\$0
Total Uses of Funding	\$65,863	\$0	\$0	\$0

Risk Management Liability ISF

This Internal Service Fund (ISF) accounts for and finances the County's uninsured risk. This fund accounts for losses relating to property and liability claims filed against the County. In FY 22, there is sufficient fund balance in this ISF so that no additional funding is required.

Sources of Funding	FY 20	FY 21	FY 22	Increase
	Actual	Budget	Budget	(Decrease)
Insurance	\$3,482	\$0	\$0	\$0
Total Sources of Funding	\$3,482	\$0	\$0	\$0

Uses of Funding				
Claims	\$56,420	\$0	\$0	\$0
Total Uses of Funding	\$56,420	\$0	\$0	\$0

Risk Management Insurance Deductible ISF

This Internal Service Fund (ISF) accounts for deductibles paid by the County from property and liability claims. In FY 22, there is sufficient fund balance in this ISF so that no additional funding is required.

Sources of Funding	FY 20	FY 21	FY 22	Increase
	Actual	Budget	Budget	(Decrease)
General Fund	\$0	\$0	\$0	\$0
Total Sources of Funding	\$0	\$0	\$0	\$0

Uses of Funding				
Deductibles	\$2,910	\$0	\$0	\$0
Total Uses of Funding	\$2,910	\$0	\$0	\$0

Risk Management Workers Compensation ISF

This Internal Service Fund (ISF) was established in FY 16 to account for the cost of the County's Workers Compensation claims.

Sources of Funding	FY 20 Actual	FY 21 Budget	FY 22 Budget	Increase (Decrease)
General Fund	\$968,155	\$1,009,000	\$1,009,000	\$0
Grant Fund	80,023	66,300	84,500	18,200
Enterprise Funds	72,866	60,700	77,700	17,000
Watershed Protection and Restoration Fund	34,649	14,000	19,500	5,500
Interest and Gain/(Loss)	169,487	0	0	0
Total Sources of Funding	\$1,325,181	\$1,150,000	\$1,190,700	\$40,700

Uses of Funding	FY 20 Actual	FY 21 Budget	FY 22 Budget	Increase (Decrease)
Claims	\$713,467	\$1,150,000	\$1,190,700	\$40,700
Total Uses of Funding	\$713,467	\$1,150,000	\$1,190,700	\$40,700