

COUNTY COMMISSIONERS OF CAROLINE COUNTY
HEALTH AND PUBLIC SERVICES BUILDING
403. S 7TH STREET
DENTON, MARYLAND 21629
ROOM 110

MARCH 3, 2020

FY21 Budget Workshop: Budget Round Table Discussion

The Caroline County Commissioners hosted their annual roundtable budget discussion with external agencies receiving more than \$25,000 in funding and internal County Departments. Mr. Goldman opened the meeting and thanked everyone for attending. He stated that they would go around the room and listen to each agency's budget request, and asked folks to give a brief explanation of any request for increased funding.

EXTERNAL AGENCIES

State's Attorney's Office: Joseph Riley, State's Attorney, stated that his Office has requested an increase to their budget. Caroline County is one of the five safest counties in the State when related to violent crime. Mr. Riley stated that the State's Attorney's Office has increase in the amount of evidence that is turned over to his office. While these leads to more solid cases, he emphasized the need for more staff and time to get that information set up. He stated they are seeking additional staff to help handle these criminal matters as well as an additional person to handle office needs.

Sheriff's Office: Randy Bounds, Sheriff, stated that the Sheriff's Office has stated that this is the 2nd phase of the step "catch up" plan. He stated that they have also requested for the four patrol vehicles and one CID vehicle which is part of their annual yearly transition on vehicles.

Upper Shore Aging: Gary Gunther, Upper Shore Aging, stated that the board of directors voted to get a 3% increase to staff. Mr. Gunter explained that minimum wage will go up this year and they are trying to raise that during this fiscal year for all three of the main staff. He stated they will be receiving a two-year grant that will help with funding; however, they are still not sure on confident on the federal amount being received. Mr. Gunther requested \$7,460 with 5 ½ people to increase salaries.

Board of Elections: Alison Murphy, Director, Board of Elections, stated that she is presenting the County with a budget request increase for the 2020 general election. The increase for FY21 is based off of election supplies and equipment which is all regulated by the State. She stated that she was able to reduce the amount of printing and publications this year and they currently have three employees in the office.

Board of Education: Dr. Patty Saelens, Superintendent, stated that the Board of Education had presented the Commissioners with a budget request for their annual Maintenance of Effort, which has increased due to the increasing number of enrolled students. She thanked the Commissioners and County staff for their continued support in all of the Board of Education's projects, including the support on the request to build a new elementary school in Greensboro. She stated that enrollment is stable, but they see major increase this year in pre-k. She thanked the Commissioners again for the efforts with the SRO program that they budgeted last year.

Chesapeake College: Dr. Coppersmith, President, stated that Chesapeake College has submitted an above flat request due to several different variables. He stated that the College would like to continue to keep tuition as low as possible for students and provide pay increases for College employees. He

explained that they have put forward a new strategic plan for enrollment growth and retention. He also stated that they are improving security for the campus and are asking for a 3% percent increase in the upcoming year from all counties.

Caroline County Library: Debby Bennet, Executive Director, stated that the library has currently presented the Commissioner's with an above flat budget. She stated that the library would like to give long term staff, a small pay increase. She also stated that the libraries in the County have been undergoing several updates to their facilities. Ms. Bennet thanked the Commissioners for their long-time support of Imagination Library.

Extensions Services: Robert Baldwin, stated that Extension is currently requesting an above flat budget to help with the cost of their lease with Caroline soil conservation as well as to cover colas that are state mandated.

Caroline County Volunteer Fire Companies: The VFC have requested an increase in funding to help with their operations. The Length of Service Award Program has also requested to increase benefits, which would require greater funding. Mr. Moran stated that they are asking for a 10% increase because everything has increase with gear, insurance and improvements. He also stated that have requested to have ambulance money given to the fire companies.

Caroline County Humane Society: Bonnie Johnson, Board President, stated that the Humane Society has presented an above flat budget request due to the increase in minimum wage, as well as salary increases for staff who have taken on leadership roles as the organization has restructured management responsibilities. Ms. Johnson stated that the Humane Society still receives funding from grants, and she hopes to decrease the ask of her original request later on in the budget process.

Office of Tourism: The Office of Tourism presented a flat budget and stated that they are in the process of transition leadership. They thanked the Commissioners for their continued support for Tourism in Caroline County.

INTERNAL AGENCIES

Emergency Services: Anna Sierra, Director, stated that EMS is currently requesting an increase for new training coordinator which was presented at a workshop. The plan is to offset cost by 911, BLS, and security grants. She emphasized the need for this position. Ms. Sierra stated that the Department has spent more money than we should to send people to trainings because we have nothing in the department.

Caroline County Circuit Court: Judge Newell stated that he is presenting a budget increase for money for problem solving courts which are grant funded. He stated he is asking for an increase in the proposed across the board increase for salaries of my employees. He also stated that he wants to thank the Department of Correction on the pre-trial release program which is very responsive and doing well in the community.

County Commissioners: Sara Visintainer, Chief of Staff, stated that the Commissioner's Office is submitting an above flat budget request. She stated that this request is for agenda software that will benefit not only the Commissioner's office staff but many boards and committees in the county that hold weekly meetings. She also stated that there is an increase for AchieveSocial, a program that the Board approved mid-year for record retention due to social media content.

Tax Office: Cathie Moore, Comptroller, stated that the Tax Office has submitted a line item for employee development to help asset her employees on training opportunities.

Office of Finance: Margret Roe, Director, stated that she has presented the Commissioners with an increase for a full-time grant coordinator 88,000

Office of Law: Heather Price, County Attorney, stated that she has submitted a flat budget

Office of Human Resources: Sherry Bratton, Director, stated that the Office of Human Resources has submitted a flat budget.

Planning and Codes: Katheleen Freeman, Director, stated that her Department has submitted a flat planning and codes except for the circuit rider position for 56,255 dollars contractually position. we are hoping getting state funding but will not know until august at the earliest.

Public Works: Ryan White, Director, stated that he has submitted a flat budget. He stated that they are currently moving budget items to the correct line item and putting funds were they need to be allocated. He stated that he would like funds for employee development for requested training is several departments.

Recreation and Parks: Sue Simmons, Director, stated that Recreation and Parks has submitted an above flat request due to grant funding positions. She explained that \$50,00 is currently budgeted for program service line item for part time salaries.

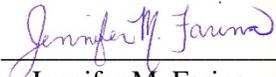
Office of Technology: Chris Rice, Director, stated that IT has an submitted an above flat increase due to the updating of software for varies departments in the County, as well as updates in data security costs.

Department of Corrections: Charles Scott, Warden, requested above flat funding for a livestock trailer due to sharing one with Board of education. Corrections has also requested funds for the entry level position from grade two -3 and a grade 4-5 for salary changes. Mr. Scott also said they have funding requests for a pretrial position due to state legislation changes. He stated that currently they do not have a full-time staff member that does this.

Economic Development: Debbie Bowden, Director, stated that she has added in her budget, a request to bring on a part time administrator support person to help with her administrative work and sending out replies to request.

The Commissioners thanked everyone for participating in the annual budget roundtable. Mr. Goldman stated that balancing a budget is a difficult task, however having internal departments and outside agency's working together makes the process easier and allows everyone to benefit.

There being no further comments the Commissioners adjourned their meeting at 12:30 p.m.



Jennifer M. Farina
Administrative Coordinator