

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

MARCH 6, 2018

FY19 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. Decker 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

Caroline County Circuit Court: Judge Newell stated that the Circuit Court Office had submitted a flat budget with savings from prior budgeted years. He stated that staff changes and duties allowed for savings in the overall budget. He explained that new technology would be used in the court system over the next few years, however those costs are covered by the State.

State's Attorney's Office: Joseph Riley, Ad Interim State's Attorney, stated that his Office has submitted a flat budget for the second year in a row, while he has been in office. He stated that he was able to return a surplus of funds that can be returned back to the County from cutting back on overtime in his office. Mr. Riley stated that he is looking forward to working on the budget next year as well, and the office will be focusing on bringing in a full-time investigator to cut back on further costs for the upcoming fiscal year.

Sheriff's Office: Randy Bounds, Sheriff, stated that the Sheriff's Office has requested funds to hire an attentional road deputy, as well as purchase new breathalyzer testers to be updated in all patrol vehicles. Mr. Bounds thanked the Commissioners for their support in adding five new road deputy positions over the past three years, with the final hire being made during the upcoming budget.

Health Department: Scott LeRoy, Health Officer, stated that the Health Department has requested for a 2% increase to assist with cost of living adjustments. Mr. LeRoy also stated that the Caroline County Health Department is mostly funded by State grants, however they may be leaning more on County funding over the next few years, if grants are continuing to cut back on funding.

Upper Shore Aging: Upper Shore Aging stated that they are still waiting to hear from the State of Maryland regarding their funding for the current fiscal year. They stated that they have submitted an above flat budget due to the request of additional funds for their senior center program.

Board of Elections: Alison Murphy, Director, Board of Elections, stated that she is presenting the County with a below flat budget. She stated that the Board of Elections is currently undergoing several projects and changes such as the change in polling places, which are mandated by the State.

Delmarva Community Services: Santo Grande, Director, stated that he is presenting an above flat budget to the Commissioners based on a match formula done by the State. He stated that Delmarva Community Services provides three different routes of public transportation in Caroline County. He

stated that he understands the County has a tight budget, however the request is to help the department replace local equipment.

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.

Chesapeake College: Dr. Stuart Bounds, Interim President, stated that Chesapeake College as 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. Dr. Bounds stated that the Board of Trustees have officially hired a new president of Chesapeake College, who he feels will work well with Caroline County, and help them grow and develop with workforce development.

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. Their main request is for funding to hire an Assistant Director, which is a position that was eliminated during the recession. However, with several retirements likely to occur in the next few years, she feels this position is vital to succession planning. 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 the lease on the building the department is currently housed in.

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.

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: Ceres Bainbridge, Director, stated that she has presented the Commissioners with a flat budget request. She stated that funding is still needed from the County to help with costs of visitors guides and graphic design funding for several upcoming projects.

INTERNAL AGENCIES

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 the redesign and update of the Caroline County website.

Tax Office: Cathie Moore, Comptroller, stated that the Tax Office has submitted a flat budget. She stated that she would like to show her support for employee raises. She also stated that she would like to thank Danny Fox, Finance Office, for all of his help working on the budget.

Office of Finance: Margret Roe, Director, stated that she has presented the Commissioners with a flat budget.

Office of Law: Heather Price, County Attorney, stated that she has submitted a budget request with an increase to allow her part time assistant to be a full-time 40 hour a week employee.

Office of Human Resources: Sherry Bratton, Director, stated that the Office of Human Resources has a slight increase in their budget this year due to the transition of retiree health insurance and required increased costs.

Planning and Codes: Katheleen Freeman, Director, stated that her Department has submitted a flat budget with a small increase due to auto insurance increasing. She stated that many of the Department's funds are received through MDE grants, and she is working with staff to ensure that those grants remain funded throughout the fiscal year.

Public Works: Charles Copper, Director, stated that Public Works has an above flat budget due to the addition of many different work vehicles, and well as updating of equipment used to surface County roads.

Recreation and Parks: Sue Simmons, Director, stated that Recreation and Parks has submitted an above flat request due to the shift in grant funding received by the State, as well as the increase in cost for after school programs.

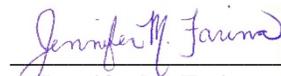
Department of Emergency Services: Bryan Ebling, Director, stated that as usual his department has the largest budget request. He stated that he thanks the Commissioners for considering a 1.75% wage increase for all County employees and the bunching increases. The largest part of his request is to staff a fifth EMS station in Federalsburg full-time, which will require eight new employees. He stated that he hopes to update equipment, keep employees trained, and move some employees up in salary with this year's budget.

Office of Technology: Chris Rice, Director, stated that IT has 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: Ruth Colbourne, Warden, thanked the Commissioners for her 10 years of budgets with the Commissioners. She stated that Caroline County is a wonderful place to work with amazing and caring individuals. She stated that Corrections has submitted an above flat budget due to the cost of their updated medical contract for medical services provided to the inmates.

The Commissioners thanked everyone for participating in the annual budget roundtable. Mr. Decker 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 1:30 p.m.



Jennifer M. Farina
Administrative Coordinator