

FY 10 Program Summary by Function

Function	County Match/Contribution	Grant Funding	Total Program
Aging	\$145,000	\$1,250,005	\$1,395,005
Business and Employment Resource Center	23,870	574,034	597,904
Carroll Community College	300,000	0	300,000
CC Advocacy and Investigation Center	0	10,000	10,000
Circuit Court	171,730	691,405	863,135
Citizen Services Other	4,000	0	4,000
Emergency Services	0	540,000	540,000
Farm Museum Endowment	0	32,025	32,025
Housing and Community Development	0	4,976,586	4,976,586
Local Management Board	70,700	1,379,801	1,450,501
Planning	634,400	865,885	1,500,285
Recreation	8,100	187,000	195,100
Sheriff's Services	37,190	199,500	236,690
State's Attorney's Office	310,615	609,420	920,035
Tourism	0	35,000	35,000
Total Grants	\$1,705,605	\$11,350,661	\$13,056,266

Grant Fund Summary

Sources of Funding	Actual	Original	Adjusted	Budget	% Change	% Change
	FY 08	Budget FY 09	Budget FY 09 *		From Orig. FY 09	From Adj. FY 09
Federal	\$4,830,850	\$4,453,176	\$4,398,058	\$4,587,675	3.02%	4.31%
Federal / Pass thru State	1,662,855	3,020,456	3,246,892	2,407,204	-20.30%	-25.86%
State	4,949,669	4,155,958	4,181,801	4,052,257	-2.50%	-3.10%
Housing Fraud	23,642	0	0	0	0.00%	0.00%
Interest Income	40,944	0	0	0	0.00%	0.00%
Farm Museum Endowment & Patron	16,547	32,025	32,025	32,025	0.00%	0.00%
Alternative Program Fees	253,495	207,000	207,000	187,000	-9.66%	-9.66%
Community Support	21,206	3,000	3,012	3,000	0.00%	-0.41%
Donations	146,611	80,750	86,500	81,500	0.00%	-5.78%
County Match	1,222,288	1,316,723	1,584,429	1,705,605	29.53%	7.65%
Accounting Adjustment**	52,867	0	0	0	0.00%	0.00%
Total Sources of Funding	\$13,220,973	\$13,269,088	\$13,739,717	\$13,056,266	-1.60%	-4.97%

Uses of Funding	Actual	Original	Adjusted	Budget	% Change	% Change
	FY 08	Budget FY 09	Budget FY 09 *		From Orig. FY 09	From Adj. FY 09
Aging	\$1,400,720	\$1,329,631	\$1,361,286	\$1,395,005	4.92%	2.48%
BERC	482,687	452,476	452,476	597,904	32.14%	32.14%
Carroll Community College	300,000	300,000	300,000	300,000	0.00%	0.00%
CCAIC	9,790	10,000	10,000	10,000	0.00%	0.00%
Circuit Court	575,407	672,609	664,887	863,135	28.33%	29.82%
Citizen Services Other	148,944	4,000	4,000	4,000	0.00%	0.00%
Emergency Services	384,192	525,000	525,000	540,000	2.86%	2.86%
Farm Museum Endowment	35,548	32,025	32,025	32,025	0.00%	0.00%
Housing and Community Development	5,197,457	4,733,559	4,761,293	4,976,586	5.13%	4.52%
Local Management Board	1,912,378	1,822,441	2,167,714	1,450,501	-20.41%	-33.09%
Planning	1,088,127	1,856,120	1,899,396	1,500,285	-19.17%	-21.01%
Recreation	239,200	215,100	215,100	195,100	-9.30%	-9.30%
Sheriff's Services	614,680	386,360	416,114	236,690	-38.74%	-43.12%
State's Attorney	796,892	894,767	895,426	920,035	2.82%	2.75%
Tourism	34,951	35,000	35,000	35,000	0.00%	0.00%
Total Uses of Funding	\$13,220,973	\$13,269,088	\$13,739,717	\$13,056,266	-1.60%	-4.97%

* At the time the FY 09 Budget is adopted, it is still uncertain if the County will continue to receive certain grants [or get new grants] and the amount of those grants. Because of this uncertainty the Adjusted Budget column is a more accurate figure.

**This accounting adjustment is due to General Accepted Accounting Principles (GAAP). It is the difference between prior year and current year accounts receivable and deferred revenue.

Budget Changes

- The 7.65% increase in County match is primarily due to an accounting change. Beginning in FY 10, all fringe benefits, including OPEB (Other Post Employee Benefits) will be charged directly to the Grant Fund for the Grant funded employees to more accurately reflect the cost of programs and services. Previously, some of the fringe benefits for grant funded employees were included in the Health and Fringe Budget in the General Fund.
- The 2.48% increase of the uses of funding for Aging and the 29.82% increase for Circuit Court is primarily due to the increase in County match related to the accounting change for fringe benefits.

Grant Fund Summary

Grant funds are revenues that are formally designated for a particular purpose or have specific requirements associated with eligible program costs. Budgets for grant programs are not finalized until state or federal funds have actually been awarded. Almost seventy-five percent of the grant fund consists of revenue to support the following programs/agencies:

Various **Aging** grants support senior housing assistance, health programs, guardianship, referral services, Medicaid Waiver, and meal programs for the elderly. The major revenues supporting these programs are established with the Federal and State grant awards, matched with County funding and are supported with limited program revenue.

Housing and Community Development administers the largest single grant awarded to the County, Section 8 Housing Choice Voucher Program. Section 8 is a federal program under Housing and Urban Development (HUD) that provides tenants with a rent subsidy. This program assists the elderly, handicapped, disabled and families of low income.

Local Management Board (LMB) programs are funded at the State level, primarily from the Governor's Office for Children and the Maryland Department of Human Resources. The (LMB) is comprised of public and private organizations and individuals appointed by the Board of County Commissioners to develop community based services and supports which promote positive outcomes for children, youth and families.

Planning grants consist of both federal and state dollars for the operating assistance of a rural area public transportation system for the general public, senior citizens, and persons with disabilities. This system is also supported with matching funds from the County.