

# Management and Budget Summary

	Actual FY 10	Original Budget FY 11	Adjusted Budget FY 11	Recomm Budget FY 12	% Change From Orig. FY 11	% Change From Adj. FY 11
<b>Management and Budget Administration</b>	\$193,138	\$161,550	\$161,550	\$161,550	0.00%	0.00%
<b>Budget</b>	584,353	452,690	451,220	450,770	-0.42%	-0.10%
<b>Grants Management</b>	140,497	117,320	111,450	110,280	-6.00%	-1.05%
<b>Risk Management</b>	3,218,354	3,960,420	3,959,480	3,749,040	-5.34%	-5.31%
<b>Total Management and Budget</b>	<b>\$4,136,342</b>	<b>\$4,691,980</b>	<b>\$4,683,700</b>	<b>\$4,471,640</b>	<b>-4.70%</b>	<b>-4.53%</b>

## Mission and Goals

Provide efficient and effective management of the County's financial resources and insured investments.

### Goals include:

- Provide asset management through effective safety, insurance, and building inspection programs.
- 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 to benefit the citizens of Carroll County.

## Highlights, Changes and Useful Information

- Staff in the Department of Management and Budget has been reduced by almost 12% since FY 09.
- The Department of Management and Budget supports not just County Government operations but also outside agencies at varying levels. Risk Management administers the County's insurance program that provides services such as worker's compensation and property insurance to the Courts, the State's Attorney Office, Sheriff Services, the Detention Center, the College, the Library, and many others. The Grants Office provides grant writing assistance to many outside agencies, particularly the local nonprofits.
- The current [FY 11 Adopted Operating and Capital Budget](#) is available on the Carroll County Government website. The Recommended, Proposed, and Adopted Operating and Capital Budgets for FY 12 will be available on the website as each are completed.
- Grants statistical information:

	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
<b>Grant Applications</b>	58	62	77	93	104	103	90
<b>Grants Awarded</b>	47	50	65	69	65	83	68
<b>Grants Denied</b>	3	2	5	12	15	9	11
<b>Grants Pending</b>	8	10	7	12	24	11	11
<b>Award Dollars</b>	\$6,112,219	\$5,774,572	\$8,468,005	\$7,075,119	\$6,513,594	\$9,810,046	\$7,949,309

## Budget Changes

- In FY 12 there are no salary increases and operating budgets are generally held flat or reduced from FY 11.
- The decrease in the Department's budget is primarily due to reducing the amount in rebalancing the Internal Service Fund. There is an increase in worker's compensation claims based on current actual and projected future claims.