

General Government Other Summary

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Board of Elections	\$372,170	\$550,045	\$550,045	\$527,345	-4.13%	-4.13%
County Commissioners	477,060	469,915	538,150	546,455	16.29%	1.54%
Media Relations	46,990	50,545	43,271	47,025	-6.96%	8.68%
Performance Audit & Special Projects	197,590	205,640	156,650	159,970	-22.21%	2.12%
Zoning Administration	0	0	156,700	156,770	100.00%	0.04%
Total General Government Other	\$1,093,810	\$1,276,145	\$1,444,816	\$1,437,565	12.65%	-0.50%

Budget Changes

- The increase in the County Commissioner's budget between the FY 03 Original Budget and the FY 03 Adjusted Budget is primarily due to a legislated increase in the Commissioner's salaries and a reconfiguration within the Commissioner's office.
- The decrease in Media Relations between the FY 03 Original Budget and the FY 03 Adjusted Budget is primarily due to a reduction in the Media Coordinator's hours.
- The 8.68% increase in the in the FY 04 Media Relations budget is primarily due to greater efforts to promote awareness of the Commissioners' activities.
- The decrease in the Performance Audit and Special Projects between the FY 03 Original Budget and the FY 03 Adjusted Budget is primarily due to staff reductions.
- The 4.13% decrease in the FY 04 Board of Elections budget is the net effect of a reduction in the number of election cycles from two in FY 03 to one in FY 04 and higher anticipated operating costs associated with the new voting system.
- The .04% increase in the FY 04 Zoning Administration budget is due to a one-time capital outlay purchase in FY 03.

Highlights, Changes and Useful Information

- As part of the implementation of the Help America Vote Act of 2002, the State contracted with Diebold to purchase the Direct Recording Electronic (DRE) touch screen voting system. A capital project for \$953,946 has been created to pay for the County's share of the cost of the purchase of the DREs.
- In FY 04 there will be one election, which accounts for the Board of Elections budget decrease from FY 03 when there were two elections. As of December 2002, there were 87,420 active voters and 5,212 inactive voters. The staff processed:

	Year 2000	Year 2001	Year 2002
New Voter Registrations	8,405	5,119	6,871
Address Changes	3,860	3,739	3,606
Name Changes	1,369	1,107	1,573
Deletions	2,662	1,683	2,304
Affiliation Changes	1,058	2,593	1,387

Board of Elections

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$9,000	\$16,500	\$16,500	\$12,790	-22.48%	-22.48%
Operating	361,990	533,345	533,345	511,855	-4.03%	-4.03%
Capital Outlay	1,180	200	200	2,700	1250.00%	1250.00%
Total	\$372,170	\$550,045	\$550,045	\$527,345	-4.13%	-4.13%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Patricia Matsko, Director (410) 386-2080
Bremen Trail, Budget Analyst (410) 386-2082

Mission and Goals

The Board of Elections mission is to provide the citizens of Carroll County convenient access to voter registration, accessible polling locations, promote fair and equitable elections, ensure that the voice of the people can be heard and to maintain all election-related data accurately. The mission is accomplished by faithfully and efficiently administering the election laws of the State of Maryland and the United States, including aggressively pursuing the registration of all eligible County citizens and actively encouraging them to exercise their right to vote.

Goals include:

- To implement a new Direct Recording Electronic (DRE) touch screen voting system.
- Thoroughly train staff and election judges in the use of the new DRE equipment.
- Promote voter outreach to community organizations, civic clubs and nursing homes through the demonstration of the new voting system.
- Maintain public confidence in honest and impartial elections by conducting them in a fair, efficient and accurate manner.

Description

The Carroll County Board of Elections is responsible for all Federal, State, and County elections. The Board consists of three regular Board members and two substitute members. The Governor appoints each member to a four-year term. As part of the implementation of the Help America Vote Act of 2002, the State contracted with Diebold to purchase the Direct Recording Electronic (DRE) touch screen voting system. The County participates in the purchase of the DREs at a rate of 50% of the total cost. The State pays the other 50%. All of the DREs are 100% State owned. A capital project for \$953,946 has been created to pay for the County's share of the cost of the purchase of the DREs.

As of December 12, 2002 there were 87,420 active voters and 5,212 inactive voters in Carroll County.

The Board verifies signatures on new party petitions; placing a name of an individual or a question on the ballot; and applicants for Liquor licenses. More than 2,500 signatures were validated in calendar year 2002.

Program Highlights

- The Carroll County Board of Elections processed more than 3,500 absentee ballots for both elections in FY 03.
- Work processed in calendar year 2002 included:
 - 6,871 New Voter Registrations
 - 3,606 Address changes
 - 1,573 Name changes
 - 2,304 Deletions
 - 1,387 Party Affiliation Changes
- The website address for various Board of Elections applications and services is www.carr.org/election.

Budget Changes

The 4.13% decrease in the FY 04 Board of Elections budget is the net effect of a reduction in the number of election cycles from two in FY 03 to one in FY 04, higher anticipated operating costs associated with the new voting system and the purchase of a replacement computer from the State contract.

County Commissioners

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$421,280	\$404,595	\$466,830	\$476,785	17.84%	2.13%
Operating	\$55,780	\$65,320	\$71,320	\$69,670	6.66%	-2.31%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%	0.00%
Total	\$477,060	\$469,915	\$538,150	\$546,455	16.29%	1.54%
Employees FTE	10.50	10.50	11.00	11.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Steven D. Powell, Chief of Staff (410) 386-2044
Dan Study, Budget Analyst (410) 386-2082

Mission and Goals

The County Commissioners enact legislative and executive policy decisions affecting County Government Agencies. The County Commissioners are responsible for establishing the tax levy and thereafter assuring that spending is limited to a set budget.

Description

There are three County Commissioners who are elected at-large to a four-year term. Among the Commissioners' responsibilities are approving the Operating and Capital Budgets, providing leadership, defining policy and enacting programs to meet the needs of the community.

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to a legislated increase in the Commissioner's salaries, replacement of an Executive Assistant with a Chief of Staff at a higher salary and replacement of an Administrative Support person with an Office Associate with 20 additional hours.
- The 2.31% decrease in the FY 04 operating portion of this budget is due to the cessation of taping of Commissioner's meetings by Adelpia Cable.

Positions

Title	Type	FTE
Administrative Coordinator	Full-time	1.0
Adm. Office Associate I	Full-time	1.0
Adm. Office Associate II	Full-time	1.0
Chief of Staff	Full-time	1.0
County Clerk	Full-time	1.0
County Commissioner	By-law	3.0
Special Assistant	Full-time	3.0
Total		11.0

Media Relations

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$35,600	\$36,400	\$29,126	\$30,000	-17.58%	3.00%
Operating	11,390	14,145	14,145	17,025	20.36%	20.36%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$46,990	\$50,545	\$43,271	\$47,025	-6.96%	8.68%
Employees FTE	6.00	1.00	0.75	0.75	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Jennifer Ruppert, Media Coordinator (410) 386-2239
Dan Study, Budget Analyst (410) 386-2082

Description

Media Relations provides timely, accurate information about County government programs, projects, and issues to those individuals residing in, doing business in, or visiting Carroll County. The office produces materials of various media that project the image of Carroll County directed by the Board of Commissioners.

Media Relations coordinates special projects on behalf of the Commissioners such as:

- Provide media rooms for primary and general elections
- Set up the exhibit for the Maryland Association of Counties annual Summer Conference

Other services include:

- Writing, editing and distributing news releases
- Media relations
- Special event planning and coordination
- Emergency communication programs

Budget Changes

- The decrease in Media Relations between the FY 03 Original Budget and the FY 03 Adjusted Budget is primarily due to a reduction in the Media Coordinator's hours.
- The 20.36% increase in the operating costs in FY 04 is primarily due to greater efforts to promote public awareness of the Commissioners' activities.

Positions

<i>Title</i>	<i>Type</i>	<i>FTE</i>
<i>Media Coordinator</i>	Part-time	.75
<i>Total</i>		.75

Performance Audit and Special Projects

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$192,200	\$197,570	\$148,580	\$151,860	-23.14%	2.21%
Operating	5,300	8,070	8,070	8,110	0.50%	0.50%
Capital Outlay	90	0	0	0	0.00%	0.00%
Total	\$197,590	\$205,640	\$156,650	\$159,970	-22.21%	2.12%
Employees FTE	5.00	5.00	3.60	3.60	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

**Gary Horst, Administrator of Performance Auditing
(410) 386-2340**
Dan Study, Budget Analyst (410) 386-2082

Mission and Goals

The Office of Performance Auditing provides the Carroll County Commissioners with a means of evaluating the effectiveness, efficiency and management controls of the departments, bureaus, agencies and programs of Carroll County Government as well as other quasi-government, non-profit and private agencies to which County funds are budgeted or revenues acquired. This is accomplished through audits, studies and evaluations.

Goals include:

- Assure that County resources, revenue and personnel are used effectively in performing governmental operations, and that all County assets are properly safeguarded.
- Recommend time and cost saving methods of operation.
- Assist management in improving operations and services to the public.
- Assure that established goals and objectives of each department and bureau are being accomplished and properly reflect the needs of the public.
- Assure that established goals and objectives of the Board of County Commissioners are being adhered to and pursued by the various departments and bureaus of Carroll County Government.
- Assure that all departments and bureaus are in compliance with Federal, State, and Local laws and regulations.

Program Highlights

- Established a centralized vehicle pool, thereby reducing the number of vehicles.
- Reviewed petty cash accounts of various departments and agencies: closed three accounts and recommended tightening controls on others.
- Investigated and reviewed material for two State's Attorney cases involving over \$170,000 in defalcations.
- Reviewed five restaurants for Board of License Commissioners for compliance to appropriate regulations.
- Reviewed Bureau of Building Construction.
- Assist the Sheriff's office with the Immigration and Naturalization Service (INS) audit and other internal issues.

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget was primarily due to staff reductions.
- Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
<i>Administrator</i>	Full-time	.60
<i>Office Associate</i>	Full-time	1.00
<i>Senior Auditor</i>	Full-time	2.00
Total		3.60

40% of the Administrator's position is charged to the Airport Enterprise Fund.

Zoning Administration

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$0	\$0	\$143,550	\$147,860	100.00%	3.00%
Operating	0	0	8,650	8,910	100.00%	3.01%
Capital Outlay	0	0	4,500	0	0.00%	-100.00%
Total	\$0	\$0	\$156,700	\$156,770	100.00%	0.04%
Employees FTE	0.00	0.00	4.00	4.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Neil Ridgely, Zoning Administrator (410) 386-2790
 Brigitte Miller, Budget Analyst (410) 386-2082

- Capital outlay decreased 100% in FY 04 due to a one-time purchase in FY 03.

Mission and Goals

Maintain an accurate and consistent interpretation, implementation and enforcement of the land use regulations as written in the Carroll County Ordinance 1E. These regulations apply to private, public, residential, commercial, and industrial zoned properties. The purpose of the Zoning Ordinance 1E is to promote the health, safety and general welfare of the community by regulating and restricting the height, number of stories, size of buildings and other structures, the percent of lot area that may be occupied, the density of population, size of lots, yards, courts and other open spaces, location and use of buildings, structures, land for trade, industry, residents and other purposes: to provide for adequate light and air: to prevent congestion and undue crowding of land: to secure safety from fire, panic and other danger: and to conserve the value of property.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Zoning Administrator</i>	Full-time	1.00
<i>Zoning Enforcement Supervisor</i>	Full-time	1.00
<i>Zoning Inspector</i>	Full-time	1.00
Total		4.00

Description

- Administer and oversee implementation of the Zoning ordinance.
- Reduce site and subdivision plans for compliance with section 223 of the Carroll County Code.
- Enforce the zoning regulations and the conditions of the Board of Zoning Appeals.
- The Zoning Administrator conducts public hearings for variance requests including notices, postings and issues, legal decisions as an alternative to the Board of Zoning Appeals procedure.
- Participate in planning efforts as they relate to master plans, comprehensive plans, and map and text amendments.
- The Zoning Administrator chairs the Zoning Ordinance Oversight Committee, which reviews proposed changes to zoning laws.

Budget Changes

- The difference between FY 03 Original Budget and the FY 03 Adjusted Budget is due to an organization reconfiguration that changed responsibility for functions and caused position changes. The zoning administration function was set up and the zoning inspection function moved from the Permits and Inspections budget to this budget mid-year.