

General Government Other Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Board of Elections	\$492,391	\$527,345	\$527,345	\$456,730	-13.39%	-13.39%
County Commissioners	562,378	546,455	553,730	572,960	4.85%	3.47%
Media Relations	43,111	47,025	50,019	52,550	11.75%	5.06%
Performance Audit & Special Projects	126,252	159,970	159,970	165,210	3.28%	3.28%
Zoning Administration	55,437	156,770	183,985	195,935	24.98%	6.50%
Total General Government Other	\$1,279,569	\$1,437,565	\$1,475,049	\$1,443,385	0.40%	-2.15%

Budget Changes

- The increase in Media Relations between the FY 04 Original Budget and the FY 04 Adjusted Budget is primarily due to an increase in the Media Coordinator's hours.
- The difference between FY 04 Original Budget and the FY 04 Adjusted Budget in Zoning Administration is due to an additional inspector being hired mid-year.
- The 13.39% decrease in the FY 05 Board of Elections budget is the result of lower operating costs due to the switch to the new AccuVote Touch Screen voting system. The County is purchasing the Direct Recording Electronic units through a capital budget project at a cost of approximately \$550,000 over the next three years. For additional information on this capital project, please see the FY 04 Capital Budget Book.
- The 6.50% increase in Zoning Administration is related to including initial funding for cell tower consultation fees, which are later refunded to the County by the developer.

Highlights, Changes and Useful Information

- In August 2003 both the Director and Deputy Director of the Board of Elections completed an academic program through Auburn University, where the title of Certified Elections/Registration Administrator was conferred, the highest certification in elections administration.
- As of December 2003, there were 92,572 active voters. The staff processed:

	CY 2001	CY 2002	CY 2003
New Voter Registrations	5,119	6,871	5,436
Address Changes	3,739	3,606	3,199
Name Changes	1,107	1,573	3,524
Deletions	1,683	2,304	3,450
Affiliation Changes	2,593	1,387	961

Board of Elections

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$27,747	\$12,790	\$12,790	\$15,030	17.51%	17.51%
Operating	464,504	511,855	511,855	440,000	-14.04%	-14.04%
Capital Outlay	140	2,700	2,700	1,700	-37.04%	-37.04%
Total	\$492,391	\$527,345	\$527,345	\$456,730	-13.39%	-13.39%
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, Senior 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 the new AccuVote Touch Screen Direct Recording Electronic (DRE) voting system.
- Continue to 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.
- To implement a new Statewide voter registration system.

Description

The Carroll County Board of Elections, whose purpose is to inspire public confidence and trust in 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. The Board of Elections hires and trains more than 500 Election Judges, maintains all records of voter registration, changes of names, address and party affiliation. As of December 2003 there were 92,572 active 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.

Program Highlights

- In August 2003 both the Director and Deputy Director of the Board of Elections completed an academic program through Auburn University, where the title of Certified Elections/Registration Administrator was conferred, the highest certification in elections administration.
- The staff processed the following:

	CY 2001	CY 2002	CY 2003
Registrations	5,119	6,871	5,436
Address Changes	3,739	3,606	3,199
Name Changes	1,107	1,573	3,524
Deletions	1,683	2,304	3,450
Party Changes	2,593	1,387	961

- The website address for various Board of Elections applications and services is www.carr.org/election.

Budget Changes

The 13.39% decrease in the FY 05 Board of Elections budget is the result of lower operating costs due to the switch to the new AccuVote Touch Screen voting system. The County is purchasing the DRE units through a capital budget project at a cost of approximately \$550,000 over the next three years. For additional information on this capital project, please see the FY 04 Capital Budget Book.

County Commissioners

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$498,058	\$476,785	\$484,060	\$501,265	5.13%	3.55%
Operating	63,941	69,670	69,670	71,695	2.91%	2.91%
Capital Outlay	380	0	0	0	0.00%	0.00%
Total	\$562,378	\$546,455	\$553,730	\$572,960	4.85%	3.47%
Employees FTE	11.00	11.00	11.40	11.40	-----	-----

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

Brigitte Miller, 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 County.

Positions

<i>Title</i>	<i>Type</i>	<i>FTE</i>
<i>Administrative Coordinator</i>	Full-time	2.00
<i>Administrative Office Associate I</i>	Full-time	1.00
<i>Administrative Support</i>	Contractual	0.40
<i>Chief of Staff</i>	Full-time	1.00
<i>County Clerk</i>	Full-time	1.00
<i>County Commissioner</i>	By-law	3.00
<i>Special Assistant</i>	Full-time	3.00
Total		11.40

Media Relations

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$28,817	\$30,000	\$32,994	\$34,645	15.48%	5.00%
Operating	14,294	17,025	17,025	17,905	5.17%	5.17%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$43,111	\$47,025	\$50,019	\$52,550	11.75%	5.06%
Employees FTE	0.75	0.75	1.00	1.00	-----	-----

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

Kim Frock, Senior 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 increase in Media Relations between the FY 04 Original Budget and the FY 04 Adjusted Budget is primarily due to an increase in the Media Coordinator's hours.
- Generally, 5% growth was planned for personnel expenses between FY 04 and FY 05. Most budgets, including this one were held at or near that level.

Positions

<i>Title</i>	<i>Type</i>	<i>FTE</i>
<i>Media Coordinator</i>	Full-time	1.00
<i>Total</i>		1.00

Performance Audit and Special Projects

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$122,367	\$151,860	\$151,860	\$157,500	3.71%	3.71%
Operating	3,885	8,110	8,110	7,710	-4.93%	-4.93%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$126,252	\$159,970	\$159,970	\$165,210	3.28%	3.28%
Employees FTE	3.60	3.60	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**

Rita Zimmerman, Senior 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

- Performed a comprehensive evaluation of the County's Office of Public Safety Emergency Communication's operation (911 Center) with regard to staffing, scheduling and communications with customers.
- Re-evaluated the Sports Complex operation for handling of cash revenues and receipts, service to the public and personnel issues.
- Completed several reviews for the State's Attorney's Office with regard to defalcation with organizations operating in the County. Restitution of over \$100,000 was secured.

- Conducted annual reviews of the Carroll County Drug Task Force financial transactions, various petty cash accounts, and the material and supply inventories of the County's warehouse and Bureaus of Fleet, Utilities, Facilities and Roads Operations.
- Reviewed the Airport's fuel billing and reconciliation procedures.
- Assisted the Bureau of Purchasing with evaluation of the procurement card.
- Began a special project to review and/or establish a plan for continuity of operations for all Commissioner agencies and departments.

Budget Changes

Generally, no growth was planned for operating expenses and salary expenses were planned to grow 5% between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
<i>Administrator</i>	Full-time	0.60
<i>Auditor</i>	Contractual	1.00
<i>Office Associate</i>	Full-time	1.00
<i>Senior Auditor</i>	Full-time	1.00
Total		3.60

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

Zoning Administration

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$44,994	\$147,860	\$175,075	\$183,825	24.32%	5.00%
Operating	6,101	8,910	8,910	12,110	35.91%	35.91%
Capital Outlay	4,343	0	0	0	0.00%	0.00%
Total	\$55,437	\$156,770	\$183,985	\$195,935	24.98%	6.50%
Employees FTE	4.00	4.00	5.00	5.00	-----	-----

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

- In conjunction with the County Attorney's Office and Information and Technology new software was purchased for updating the Code of Public Local Laws, which will include zoning maps.

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.

Goals include:

- Administer and oversee implementation of the Zoning ordinance.
- Provide well documented investigation cases which support zoning enforcement and provide the community with a building tool.
- Enforce the zoning regulations and the conditions of the Board of Zoning Appeals.

Description

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. 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.
- Participates in planning efforts as they relate to master plans, comprehensive plans, and map and text amendments.

In addition, the office performs zoning inspections and reviews building permits to issue zoning certificates.

Program Highlights

- Worked with the County Commissioners to draft a deferral ordinance on conditional uses and industrial zones and to revise the County's zoning ordinance.

Budget Changes

- In FY 03 the Office of Zoning Administration was re-established and the zoning inspection function moved from the Permits and Inspections budget to this budget mid-year.
- The difference between FY 04 Original Budget and the FY 04 Adjusted Budget is the result of salary changes due to an additional inspector being hired mid-year.
- Generally, salary expenses were planned to grow 5% between FY 04 and FY 05.
- The 35.91% increase in operating expenses is due to including initial funding for cell tower consultation fees, which are later refunded to the County by the developer.

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	2.00
Total		5.00