

General Government Other Summary

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Board of Elections	\$426,772	\$456,730	\$456,730	\$605,540	32.58%	32.58%
County Commissioners	549,565	576,530	590,406	607,240	5.33%	2.85%
Legislative Services	0	0	64,500	73,620	100.00%	14.14%
Office of Public Information	11,498	92,350	106,465	110,900	20.09%	4.17%
Performance Audit & Special Projects	116,990	131,890	148,088	154,930	17.47%	4.62%
Zoning Administration	182,892	201,200	203,030	219,140	8.92%	7.93%
Total General Government Other	\$1,287,718	\$1,458,700	\$1,569,219	\$1,771,370	21.43%	12.88%

Budget Changes

- Differences between the FY 05 Original Budgets and the FY 05 Adjusted Budgets are the result of salary adjustments.
- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget in Legislative Services is due to the addition of a Director of Legislative Service.
- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget in the Performance Audit and Special Projects is primarily due to a change in allocation of the Administrator from 60% General Fund and 40% Airport Enterprise Fund to 80% General Fund and 20% Airport Enterprise Fund.
- The 32.58% increase in the Board of Elections in FY 06 is primarily due to a one-time expenditure for computer software necessary for a new Statewide Voter Registration System and the addition of a position.
- The 7.93% increase in Zoning Administration in the FY 06 Budget is primarily due to Court ordered cleanup of properties. The costs are recovered by attaching the amount to the resident's property tax bill.

Highlights, Changes and Useful Information

- Voters throughout the County used the Touch Screen voting system for the first time during the Primary and General Presidential Elections.
- As of December 2004, there were 101,420 active voters. The Board of Elections staff processed:

	CY 02	CY 03	CY 04
New Voter Registrations	6,871	5,436	11,415
Address Changes	3,606	3,199	4,686
Name Changes	1,573	3,524	1,411
Deletions	2,304	3,450	3,513
Affiliation Changes	1,387	961	1,275
Total	15,741	16,570	22,300

Board of Elections

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$13,447	\$15,030	\$15,030	\$13,320	-11.38%	-11.38%
Operating	402,360	440,000	440,000	587,470	33.52%	33.52%
Capital Outlay	10,965	1,700	1,700	4,750	179.41%	179.41%
Total	\$426,772	\$456,730	\$456,730	\$605,540	32.58%	32.58%
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
Christine Cruz, 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 Statewide Voter Registration System (VRS).
- To thoroughly train staff and election judges in the use of the new VRS equipment.
- Promote voter outreach to community organizations, civic clubs and nursing homes through the demonstration of the new voting system.

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. 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 2004 there were 101,420 active voters in Carroll County.

Program Highlights

- Voters throughout the County used the Touch Screen voting system for the first time during the Primary and General Presidential Elections.
- The Board of Elections successfully trained 582 Election Judges to work the November 2004 Presidential Election.

- Following is a history of voter activity:

	CY 2002	CY 2003	CY 2004
Registrations	6,871	5,436	11,415
Address Changes	3,606	3,199	4,686
Name Changes	1,573	3,524	1,411
Deletions	2,304	3,450	3,513
Party Changes	1,387	961	1,275
Total	15,741	16,570	22,300

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

Budget Changes

- The 11.38% decrease in personnel in FY 06 is due to the discontinuance of contractual personnel from FY 05 who performed new voting machine testing.
- The 33.52% increase in operating is primarily due to a combination of a one-time expenditure in FY 06 for required computer software associated with the new Statewide Voter Registration System and the salary of an new State Election Data Application Specialist.
- The 179.41% increase in capital outlay in FY 06 is due to the addition of a desk for the new position and three filing cabinets.

County Commissioners

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$490,321	\$504,835	\$518,711	\$537,290	6.43%	3.58%
Operating	56,528	71,695	71,695	69,950	-2.43%	-2.43%
Capital Outlay	2,717	0	0	0	0.00%	0.00%
Total	\$549,565	\$576,530	\$590,406	\$607,240	5.33%	2.85%
Employees FTE	11.40	11.40	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
Deborah Effingham, 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.

Budget Changes

The difference between the FY 05 Original Budget, the FY 05 Adjusted Budget and the FY 06 Budget are the result of salary adjustments and position upgrades.

Positions

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

Legislative Services

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$0	\$0	\$64,500	\$67,730	100.00%	5.01%
Operating	0	0	0	5,890	100.00%	100.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$0	\$0	\$64,500	\$73,620	100.00%	14.14%
Employees FTE	-----	-----	1.00	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

Franklin M. Johnson, Jr., Director, Legislative Services
(410) 386-2044
Deborah Effingham, Budget Analyst (410) 386-2082

Description

The Department of Legislative Services is the County liaison to the Delegation to the General Assembly and the towns. The position monitors legislation that may impact the county and helps legislators understand the concerns and needs of the County.

Budget Changes

The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is the result of the addition of the Director of Legislative Services.

Positions

<i>Title</i>	<i>Type</i>	<i>FTE</i>
<i>Director, Legislative Services</i>	Full-time	1.00
<i>Total</i>		1.00

Office of Public Information

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$0	\$73,645	\$87,760	\$92,150	25.13%	5.00%
Operating	11,498	18,705	18,705	18,750	0.24%	0.24%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$11,498	\$92,350	\$106,465	\$110,900	20.09%	4.17%
Employees FTE	0.75	2.00	2.00	2.00	-----	-----

Contact

Vivian Laxton, Public Information Administrator
 (410) 386-2804
 Robert Sandlass, Budget Analyst (410) 386-2082

Description

The Office of Public Information provides timely, accurate information about County government programs, projects, and issues to those individuals residing or doing business in Carroll County. Its job is to ensure that the County's policies and procedures are understandable to lay people. The office also serves as a liaison between the County staff and journalists. It also provides training and guidance to staff concerning relations with the press.

Program Highlights

- Produced six episodes of "Issues & Insights: Our County Government." The program airs on Cable Channel 24.
- Coordinated media training for the County's top-level managers.
- Revised local and regional emergency response plans to reflect the role of a public information office during times of crisis.

Budget Changes

Differences between the FY 05 Original Budget, the FY 05 Adjusted Budget and the FY 06 Recommended Budget are due to salary adjustments and a position reclassification.

Positions

Title	Type	FTE
Video Production Specialist	Full-time	1.00
Public Information Officer	Full-time	1.00
Total		2.00

Performance Audit and Special Projects

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$112,739	\$124,180	\$140,378	\$147,400	18.70%	5.00%
Operating	4,251	7,710	7,710	7,530	-2.33%	-2.33%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$116,990	\$131,890	\$148,088	\$154,930	17.47%	4.62%
Employees FTE	2.60	2.60	2.60	2.80	-----	-----

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
Deborah Effingham, 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 Carroll County Advocacy and Investigation Center in FY04 that resulted in significant organizational changes and resource realignments.
- Began an evaluation of operation and maintenance costs associated with several construction alternatives being considered for a new County detention center.
- Conducted annual reviews of the Carroll County Drug Task Force financial transactions, various petty cash accounts, and the material and supply inventories for numerous County operations.

Budget Changes

The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget in the Performance Audit and Special Projects is primarily due to a change in allocation of the Administrator from 60% General Fund and 40% Enterprise Fund to 80% General Fund and 20% Enterprise Fund.

Positions

Title	Type	FTE
Administrator	Full-time	0.80
Office Associate	Full-time	1.00
Senior Auditor	Full-time	1.00
Total		2.80

20% of the Administrator's position is charged to the Airport Enterprise Fund.

Zoning Administration

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$160,247	\$189,090	\$190,920	\$200,470	6.02%	5.00%
Operating	21,983	12,110	12,110	18,270	50.87%	50.87%
Capital Outlay	662	0	0	400	100.00%	100.00%
Total	\$182,892	\$201,200	\$203,030	\$219,140	8.92%	7.93%
Employees FTE	5.00	5.00	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
Christine Cruz, Budget Analyst (410) 386-2082

Mission and Goals

To maintain a fair and equitable application of the zoning laws for Carroll County as written in the Code of Public Laws and Ordinances. These regulations apply to private, public, residential, commercial, and industrial zoned properties.

Goals include:

- Administer and oversee implementation of the Zoning ordinance.
- Provide information to the public, and legal and real estate professionals on the zoning and use of properties for their determinations in land use and purchase decisions.
- Enforce the zoning regulations and the conditions of the Board of Zoning Appeals.

Description

The purpose of Zoning ordinances is to promote the health, safety and general welfare of the community by regulating and restricting a structure's:

- Height and number of stories
- Percent of lot area that may be occupied
- Density of population
- Lot, yard, court and other open space size
- Location
- Use and purpose

The ordinance also functions to:

- Provide for adequate light and air
- Prevent congestion and undue crowding of land
- Secure safety from fire, panic and other danger
- Conserve the value of property

The Zoning Administrator:

- Conducts public hearings for variance requests including notices and postings.
- 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 determine whether new structure or land uses meet the requirements of the Code.

Program Highlights

Zoning Administration worked in cooperation with the Office of Information Technology and the County Attorney to provide zoning ordinances and maps on-line at www.ccgov.carr.org.

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is due to salary adjustments.
- Generally, salaries were planned to grow 5% in FY 06. Most budgets, including this one, were held at or near that level.
- The 50.87% increase in operating expenses is primarily due to refuse disposal associated with Court ordered clean up of properties. The costs are recovered by attaching the amount to the resident's property tax bill.

Positions

Title	Type	FTE
Administrative Office Associate	Full-time	1.00
Zoning Administrator	Full-time	1.00
Zoning Enforcement Supervisor	Full-time	1.00
Zoning Inspector	Full-time	2.00
Total		5.00