

# General Government Other Summary

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Board of Elections	\$447,143	\$605,540	\$605,540	\$768,120	26.85%	26.85%
County Commissioners	553,125	588,550	590,720	733,670	24.66%	24.20%
Legislative Services	62,034	73,620	73,620	80,360	9.16%	9.16%
Office of Public Information	83,904	133,540	170,210	184,050	37.82%	8.13%
Performance Audit & Special Projects	135,513	154,930	185,310	191,640	23.69%	3.42%
Zoning Administration	197,950	219,140	219,140	217,690	-0.66%	-0.66%
<b>Total General Government Other</b>	<b>\$1,479,669</b>	<b>\$1,775,320</b>	<b>\$1,844,540</b>	<b>\$2,175,530</b>	<b>22.54%</b>	<b>17.94%</b>

## Budget Changes

- Differences between the FY 06 Original Budgets and the FY 06 Adjusted Budgets are the result of salary adjustments.
- The difference between the FY 06 Original Budget and the FY 06 Adjusted Budget in the Performance Audit and Special Projects is primarily due to the addition of a contractual auditor.
- The increase in County Commissioners in FY 07 is due to an increase in salaries, supplies, and training relating to the new five member Commissioner Board.
- The increase in Legislative Services in FY 07 is for costs associated with increased participation in MACO, NACO and MML.
- The 26.85% increase in Board of Elections in FY 07 is due to costs associated with two elections..

## Highlights, Changes and Useful Information

- Voters throughout the County used the Touch Screen voting system for the first time during the 2004 Primary and General Presidential Elections.
- As of December 2005, there were 103,167 active voters in Carroll County. The Board of Elections staff processed:

	CY 02	CY 03	CY 04	CY 05
New Voter Registrations	6,871	5,436	11,415	4,427
Address Changes	3,606	3,199	4,686	3,425
Name Changes	1,573	3,524	1,411	1,611
Deletions	2,304	3,450	3,513	2,470
Affiliation Changes	1,387	961	1,275	544
<b>Total</b>	<b>15,741</b>	<b>16,570</b>	<b>22,300</b>	<b>12,477</b>

# Board of Elections

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$20,421	\$13,320	\$13,320	\$17,720	33.03%	33.03%
Operating	425,159	587,270	587,270	749,200	27.57%	27.57%
Capital Outlay	1,563	4,950	4,950	1,200	-75.76%	-75.76%
<b>Total</b>	<b>\$447,143</b>	<b>\$605,540</b>	<b>\$605,540</b>	<b>\$768,120</b>	<b>26.85%</b>	<b>26.85%</b>
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

Robin Hooper, 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 thoroughly train staff and election judges in the use of the new Voter Registration System (VRS) equipment.
- Promote voter outreach to community organizations, civic clubs and nursing homes through the demonstration of the new voting system.
- To notify all registered voters in the County of their Commissioner Districts.
- To mail Specimen Ballots to all registered voters for the Primary and General Elections.

## 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, name changes, address and party affiliation. As of December 2005 there were 103,167 active voters in Carroll County.

## Program Highlights

- Two new precincts have been created in the County. One is at Carroll Lutheran Village and the other at Fairhaven.
- In order to eliminate overcrowding at the polling places, several precincts have been realigned.

- Following is a history of voter activity:

	CY 02	CY 03	CY 04	CY 05
Registrations	6,871	5,436	11,415	4,427
Address Changes	3,606	3,199	4,686	3,425
Name Changes	1,573	3,524	1,411	1,611
Deletions	2,304	3,450	3,513	2,470
Party Changes	1,387	961	1,275	544
<b>Total</b>	<b>15,741</b>	<b>16,570</b>	<b>22,300</b>	<b>12,477</b>

- The website address for various Board of Elections applications and services is [www.carr.org/election](http://www.carr.org/election).

## Budget Changes

- The 33.03% increase in personnel in FY 07 is due to increases in salaries of the board members. Salaries are increased during election years.
- The 27.57% increase in operating is primarily due to the combination of judges for two elections and printing fees for anticipated mailings due to newly created Commissioner districts (should pending legislation be enacted).

# County Commissioners

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$484,156	\$518,600	\$520,770	\$653,185	25.95%	25.43%
Operating	68,423	69,950	69,950	79,985	14.35%	14.35%
Capital Outlay	546	0	0	500	100.00%	100.00%
<b>Total</b>	\$553,125	\$588,550	\$590,720	\$733,670	24.66%	24.20%
<b>Employees FTE</b>	10.90	10.90	10.90	14.90	-----	-----

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

Larry Brown, Senior 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

During the FY 07 Budget year the number of County Commissioners will increase from three to five with each Commissioner coming from one of five newly created election districts (should pending legislation be enacted). Commissioners are elected 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 06 Original Budget and FY 06 Adjusted Budget is a result of salary changes.
- The 25.43% increase in personnel in FY 07 is due to one-half year salary adjustments relating to the new five member Commissioner Board.
- The 14.35% increase in operating costs is due to supplies and training relating to the new five member Commissioner Board.

## Positions

Title	Type	FTE
<i>Administrative Coordinator</i>	Full-time	3.00
<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	5.00
<i>Special Assistant</i>	Full-time	4.50
<b>Total</b>		14.90

# Legislative Services

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$62,034	\$67,730	\$67,730	\$71,115	5.00%	5.00%
Operating	0	5,890	5,890	9,245	56.96%	56.96%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	\$62,034	\$73,620	\$73,620	\$80,360	9.16%	9.16%
Employees FTE	0.00	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

Larry Brown, Senior 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

- Generally, salary expenses were planned to grow at 5% between FY 06 and FY 07. Most budgets, including this one, were held at or near this level.
- The 56.96% increase in operating is due to costs associated with increased participation in MACO, NACO, and MML.

## Positions

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

# Office of Public Information

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$70,337	\$114,790	\$151,460	\$159,040	38.55%	5.00%
Operating	13,007	18,750	18,750	24,810	32.32%	32.32%
Capital Outlay	559	0	0	200	100.00%	100.00%
<b>Total</b>	\$83,904	\$133,540	\$170,210	\$184,050	37.82%	8.13%
Employees FTE	2.50	2.50	3.50	3.50	-----	-----

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

## Contact

**Vivian Laxton, Public Information Administrator**  
**(410) 386-2804**

**Robert Sandlass, Senior 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 all citizens. 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

- Launched Cable Channel 24
- Created a monthly newsletter
- Organized Carroll 101 class
- Started a Speakers Bureau

## Budget Changes

- Differences between the FY 06 Original Budget and the FY 06 Adjusted Budget and the FY 07 Recommended Budget in personnel are due to salary adjustments and the transfer of the Graphic Designer position from Information Technology Services.
- The 32.3% increase in operating expenses in FY 07 is primarily due to supporting costs of the Graphic Designer position.

## Positions

<i>Title</i>	<i>Type</i>	<i>FTE</i>
<i>Graphic Designer</i>	Full-time	1.00
<i>Media Specialist</i>	Full-time	0.50
<i>Public Information Officer</i>	Full-time	1.00
<i>Media Production Specialist</i>	Full-time	1.00
<i>Total</i>		3.50

# Performance Audit and Special Projects

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$132,070	\$147,400	\$177,780	\$183,880	24.75%	3.43%
Operating	3,254	7,530	7,530	7,760	3.05%	3.05%
Capital Outlay	189	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$135,513</b>	<b>\$154,930</b>	<b>\$185,310</b>	<b>\$191,640</b>	<b>23.69%</b>	<b>3.42%</b>
Employees FTE	2.60	2.80	4.40	3.20	-----	-----

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

## Contact

**Joe Varrone, Administrator of Performance Auditing**  
**(410) 386-2340**

**Deborah Effingham, 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 operational and maintenance cost associated with construction alternative for a new Detention Center.
- Completed a comprehensive review of the Zoning and Appeals process for land use, recommending a revised fee structure and organizational changes to enhance customer service.
- Development of specific Continuity of Operation Plans (COOP) for each county department and allied agencies continues with anticipated completion in early FY 06.

## Budget Changes

- The difference between the FY 06 Original Budget and the FY 06 Adjusted Budget is primarily due to the addition of a contractual Senior Auditor.
- Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 06 and FY 07. Most budgets, including this one, were held at or near that level.

## Positions

Title	Type	FTE
Administrator	Full-time	0.80
Office Associate	Full-time	0.80
Senior Auditor	Full-time	1.00
Senior Auditor	Full-time	0.60
<b>Total</b>		<b>3.20</b>

*20% of the Office Associate and the Administrator's position are charged to the Airport Enterprise Fund.*

# Zoning Administration

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Proposed Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$198,382	\$200,470	\$200,470	\$199,800	-0.33%	-0.33%
Operating	(432)	18,270	18,270	17,490	-4.27%	-4.27%
Capital Outlay	0	400	400	400	0.00%	0.00%
<b>Total</b>	\$197,950	\$219,140	\$219,140	\$217,690	-0.66%	-0.66%
<b>Employees FTE</b>	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

**Zoning Administrator (410) 386-2980**  
**Robin Hooper, Budget Analyst (410) 386-2082**

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.

## 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.

In addition, the office performs zoning inspections and reviews building permits to determine whether new structure or land uses meet Code requirements.

## 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](http://www.ccgov.carr.org).

## 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

## Budget Changes

The .33% decrease in personnel in FY 07 is due to salary adjustments.

The 4.27% decrease in operating expenses is due to a reduction in consulting fees.

## 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
<b>Total</b>		<b>5.00</b>