

General Government Other Summary

| | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Recom Budget FY 07 | % Change From Orig. FY 06 | % Change From Adj. FY 06 |
|---------------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------|---------------------------------|--------------------------------|
| Board of Elections | \$447,143 | \$605,540 | \$605,540 | \$917,640 | 51.54% | 51.54% |
| 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% |
| Total General Government Other | \$1,479,669 | \$1,775,320 | \$1,844,540 | \$2,325,050 | 30.97% | 26.05% |

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 51.54% increase in the Board of Elections in FY 07 is primarily due to the addition of electronic poll books for early voting.

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 |
| Total | 15,741 | 16,570 | 22,300 | 12,477 |

Board of Elections

| Description | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Recom 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 | 720,150 | 22.63% | 22.63% |
| Capital Outlay | 1,563 | 4,950 | 4,950 | 179,770 | 3531.72% | 3531.72% |
| Total | \$447,143 | \$605,540 | \$605,540 | \$917,640 | 51.54% | 51.54% |
| 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 |
| Total | 15,741 | 16,570 | 22,300 | 12,477 |

- The website address for various Board of Elections applications and services is 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 22.63% 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).
- The 3,531.72% increase in capital outlay is due to the addition of Electronic Poll Books. The Electronic Poll Books would be necessary if early voting is implemented in order to eliminate duplicate voting.

County Commissioners

| Description | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Recom 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% |
| Total | \$553,125 | \$588,550 | \$590,720 | \$733,670 | 24.66% | 24.20% |
| Employees FTE | 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 |
| Total | | 14.90 |

Legislative Services

| Description | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Recom 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% |
| Total | \$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 |
| Total | | 1.00 |

Office of Public Information

| Description | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Recom 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% |
| Total | \$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

| Title | Type | FTE |
|------------------------------------|-----------|-------------|
| <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 |
| Total | | 3.50 |

Performance Audit and Special Projects

| Description | Actual FY 05 | Original Budget FY 06 | Adjusted Budget FY 06 | Recom 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% |
| Total | \$135,513 | \$154,930 | \$185,310 | \$191,640 | 23.69% | 3.42% |
| 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 purpose.

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 |
| Total | | 3.20 |

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 | Recom 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% |
| Total | \$197,950 | \$219,140 | \$219,140 | \$217,690 | -0.66% | -0.66% |
| 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

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.

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 |
| Total | | 5.00 |