

General Government Other Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Board of Elections	\$426,000	\$768,120	\$768,120	\$582,070	-24.22%	-24.22%
County Commissioners	557,855	733,670	670,605	695,810	-5.16%	3.76%
Legislative Services	46,055	80,360	0	0	-100.00%	0.00%
Office of Public Information	165,025	184,050	123,435	127,400	-30.78%	3.21%
Performance Audit & Special Projects	225,815	191,640	193,475	201,750	5.28%	4.28%
TV Production	0	0	63,288	76,680	100.00%	21.16%
Zoning Administration	193,658	217,690	163,345	164,930	-24.24%	0.97%
Total General Government Other	\$1,614,408	\$2,175,530	\$1,982,268	\$1,848,640	-15.03%	-6.74%

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget in the County Commissioners budget is primarily due to a three commissioner Board instead of the five planned in the FY 07 Original Budget and salary adjustments.
- The Legislative Services budget has been incorporated into the County Attorney budget.
- The 30.78% decrease in Office of Public Information between the FY 07 Original Budget and the FY 07 Adjusted Budget is primarily due to the creation of the TV Production Office and the transfer into that budget.
- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget in Zoning Administration is primarily due to the elimination of the Zoning Administrator position. The duties of the position have been assigned to the Director of General Services.
- The 24.22% decrease in Board of Elections in FY 08 is due to one election occurring, down from two in FY 07.
- The TV Production budget is a new budget and FY 08 includes the addition of a part time contractual position.

Highlights, Changes and Useful Information

As of December 2006, there were 106,309 active voters in Carroll County. The Board of Elections staff processed:

	CY 03	CY 04	CY 05	CY 06
New Voter Registrations	5,436	11,415	4,427	5,823
Address Changes	3,199	4,686	3,425	3,400
Name Changes	3,524	1,411	1,611	1,690
Deletions	3,450	3,513	2,470	2,774
Affiliation Changes	961	1,275	544	995
Total	16,570	22,300	12,477	14,682

Board of Elections

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$10,850	\$17,720	\$17,720	\$18,505	4.43%	4.43%
Operating	413,720	749,200	749,200	555,465	-25.86%	-25.86%
Capital Outlay	1,431	1,200	1,200	8,100	575.00%	575.00%
Total	\$426,000	\$768,120	\$768,120	\$582,070	-24.22%	-24.22%
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 Election Judges, maintains all records of voter registration, name changes, address and party affiliation. As of December 2006 there were 106,309 active voters in Carroll County.

Program Highlights

- Successfully implemented the use of the electronic poll books for the 2006 Elections. The electronic poll books help to speed and increase the accuracy of the voter check-in process.

- Following is a history of voter activity:

	CY 03	CY 04	CY 05	CY 06
Registrations	5,436	11,415	4,427	5,823
Address Changes	3,199	4,686	3,425	3,400
Name Changes	3,524	1,411	1,611	1,690
Deletions	3,450	3,513	2,470	2,774
Party Changes	961	1,275	544	995
Total	16,570	22,300	12,477	14,682

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

Budget Changes

- The 24.22% decrease in the FY 08 Board of Elections budget is the net effect of a reduction in the number of election cycles from two in FY 07 to one in FY 08, and the purchase of a replacement printer and two scanners.

County Commissioners

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$501,506	\$653,185	\$590,120	\$612,800	-6.18%	3.84%
Operating	55,581	79,985	79,985	82,510	3.16%	3.16%
Capital Outlay	767	500	500	500	0.00%	0.00%
Total	\$557,855	\$733,670	\$670,605	\$695,810	-5.16%	3.76%
Employees FTE	10.90	14.90	12.00	12.00	-----	-----

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
Cecilia Devillbiss, 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

The Commissioners' duties include setting legislative and administrative policies, approving the operating and capital expenditure budgets, and setting further direction of the County Master Plan.

Budget Changes

- The difference between the FY 07 Original Budget and FY 07 Adjusted Budget in personnel is primarily due to a three Commissioner Board instead of the FY 07 planned five Commissioner Board and position changes.
- Generally, salary expenses were planned to grow at 5% and operating expenses at 3% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
<i>Administrative Coordinator</i>	Full-time	2.00
<i>Administrative Office Assoc</i>	Full-time	1.00
<i>Administrative Support</i>	Contractual	0.40
<i>Chief Administrative Services</i>	Full-time	0.60
<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		12.00

Legislative Services

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$41,677	\$71,115	\$0	\$0	-100.00%	0.00%
Operating	4,378	9,245	0	0	-100.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$46,055	\$80,360	\$0	\$0	-100.00%	0.00%
Employees FTE	1.00	1.00	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

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

Description

The Office 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

This budget has been incorporated into the County Attorney budget after FY 07 Original Budget adoption.

Positions

<i>Title</i>	<i>Type</i>	<i>FTE</i>
<i>Director, Legislative Services</i>	Full-time	0.00
<i>Total</i>		0.00

Office of Public Information

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$140,279	\$159,040	\$99,200	\$105,170	-33.87%	6.02%
Operating	24,746	25,010	24,235	22,230	-11.12%	-8.27%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$165,025	\$184,050	\$123,435	\$127,400	-30.78%	3.21%
Employees FTE	3.50	2.00	2.00	2.00	-----	-----

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
 Cecilia Devibiss, 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. The Office Of Public Information ensures 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 as well as provide training and guidance to staff concerning relations with the press.

Program Highlights

- Start up of GovDelivery email notification service, which allows people to subscribe to various pages on the County's web site and be notified when content changes, in cooperation with Office of ITS and other media staff.
- Start up of web streaming of meetings, in cooperation with ITS and other media staff.
- Publication of 2006 State of the County book.
- Development & coordination of national County Government Week activities in five elementary schools and County Office Building.

Budget Changes

- Differences between the FY 07 Original Budget and the FY 07 Adjusted Budget and the FY 08 Recommended Budget in personnel are due to the transfer of the Media Production Specialist position and the Media Specialist position to the TV Production budget.
- The 8.27% decrease in operating expenses is primarily due to a one-time FY 07 advertising banner purchase.

Positions

Title	Type	FTE
Graphic Designer/Media Special	Full-time	1.00
Public Information Administrator	Full-time	1.00
Total		2.00

Performance Audit and Special Projects

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$219,579	\$183,880	\$185,715	\$193,860	5.43%	4.39%
Operating	5,748	7,760	7,760	7,890	1.68%	1.68%
Capital Outlay	488	0	0	0	0.00%	0.00%
Total	\$225,815	\$191,640	\$193,475	\$201,750	5.28%	4.28%
Employees FTE	4.40	3.20	3.20	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 evaluations and made recommendations for handling financial transactions and cash handling process for Piney Run Park, a County Recreation Council and the weigh station at the County's landfill.
- Reviewed the prescription drug program for the Detention Center.
- Conducted the annual review of the Drug Task Force financial activity and the County Inventory.
- Evaluated the processes of the County's Board of Licenses Inspectors.

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget is primarily due to salary adjustments.
- Generally, salary expenses were planned to grow 5% and operating expenses 3% between FY 07 and FY 08. 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	Contractual	0.60
Total		3.20

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

TV Production

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$0	\$0	\$62,510	\$75,890	100.00%	21.40%
Operating	-	-	778	790	100.00%	1.54%
Capital Outlay	-	-	-	-	0.00%	0.00%
Total	-	-	63,288	76,680	100.00%	21.16%
Employees FTE	0.00	0.00	1.40	1.90	-----	-----

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

Contact

Chris Swam, Media Production Specialist
(410) 386-2801

Cecilia Devilbiss, Budget Analyst (410) 386-2082

Mission and Goals

The TV Production department, Cable Channel 24 (CCG24) provides information to Carroll County citizens concerning the functions, activities and programs of Carroll County Government.

Goals include:

- Expand and enhance public participation in the governmental process by (a) broadcasting meetings of governmental bodies, public hearings, and other related governmental events (b) creating and presenting programs that expand citizen awareness of County governments, its organizations and functions and its decision-making processes and (c) facilitating communication between citizens and government officials.
- Announcements of an emergency nature affecting public health or safety.
- Coverage of special events, e.g. dedication ceremonies marking the opening of new or renovated County facilities, swearing in of a newly elected Board of County Commissioners, and any other applicable ceremony involving County officials.

Description

TV Production entails producing content for Comcast Channel 24, producing content for Web Streaming, and providing media to all county departments. In addition, staff is on hand to aid in technical maintenance of audio/video equipment.

Program Highlights

- Involved in creating the Design Expectations for Carroll County Digital Video program for the Department of Planning.
- Aided in public notification during an emergency incident involving a train derailment and possible chemical spill.
- The only PEG Access channel producing weekly programming in the form of a weekly news program.

Budget Changes

- New office formed in FY 07.
- The difference between the FY 07 Adjusted Budget and the FY 08 Budget is primarily due to the addition of a part time contractual position.

Positions

Title	Type	FTE
<i>Chief of Admin Services</i>	Full-time	0.40
<i>Media Production Specialist</i>	Full-time	1.00
<i>Technician</i>	Contractual	0.50
Total		1.90

Zoning Administration

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Recomm Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$178,120	\$199,800	\$145,455	\$152,730	-23.56%	5.00%
Operating	15,538	17,490	17,490	11,900	-31.96%	-31.96%
Capital Outlay	0	400	400	300	-25.00%	-25.00%
Total	\$193,658	\$217,690	\$163,345	\$164,930	-24.24%	0.97%
Employees FTE	5.00	5.00	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

Zoning Administrator (410) 386-2152
Larry Brown, Senior 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 Local 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 citizens, 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 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.

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget is primarily due to the elimination of the Zoning Administrator position. The duties of the position have been assigned to the Director of General Services.
- Generally, salary expenses were planned to grow 5.00% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.
- The 31.96% decrease in operating expenses is primarily due to reductions in supplies and travel related to training.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Zoning Manager</i>	Full-time	1.00
<i>Zoning Inspector</i>	Full-time	2.00
Total		4.00

The duties performed by the position of Zoning Administrator have been assigned to the Director of General Services.