

General Government Other Summary

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Board of Elections	\$619,561	\$582,070	\$582,070	\$732,230	25.80%	25.80%
County Commissioners	588,063	695,810	676,280	711,240	2.22%	5.17%
Legislative Services	46,055	0	0	0	0.00%	0.00%
Office of Public Information	115,746	127,400	127,400	132,800	4.24%	4.24%
Management Analysis	173,641	201,750	155,110	170,170	-15.65%	9.71%
TV Production	62,946	76,680	84,108	91,850	19.78%	9.20%
Zoning Administration	148,873	164,930	164,930	172,710	4.72%	4.72%
Total General Government Other	\$1,754,884	\$1,848,640	\$1,789,898	\$2,011,000	8.78%	12.35%

Mission and Goals

Provide excellent, efficient service to residents of Carroll County in an open, courteous manner.

Goals Include:

- Building the County's economic base, ensuring there is enough water, well-designed transportation networks, adequate room in schools and trained emergency personnel to support anticipated growth.
- Promote voter outreach to community organizations, civic clubs, and nursing homes through the demonstration of the voting system.
- Ensure that the County's policies and procedures are understandable to all citizens.
- Assure that County resources, revenue and personnel are used effectively in performing governmental operations.

Budget Changes

- The differences between the FY 08 Original Budget and the FY 08 Adjusted Budget in County Commissioners, Management Analysis, and TV production budgets are primarily due and salary adjustments.
- The 9.71% increase in Management Analysis in FY 09 is primarily due to the biennial indirect cost study being performed in FY 09.
- The 25.80% increase in Board of Elections in FY 09 is primarily due to the state mandated purchase of the new optical scan voting system.
- The 9.20% increase in TV Production in FY 09 is primarily due to salary adjustments and the purchase of camera equipment.

Highlights, Changes and Useful Information

As of December 2007, there were 104,539 active voters in Carroll County. The Board of Elections staff processed:

	CY 04	CY 05	CY 06	CY 07
New Voter Registrations	11,415	4,427	5,823	4,666
Address Changes	4,686	3,425	3,400	1,591
Name Changes	1,411	1,611	1,690	1,184
Deletions	3,513	2,470	2,774	6,461
Affiliation Changes	1,275	544	995	727
Total	22,300	12,477	14,682	14,629

Board of Elections

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$29,345	\$18,505	\$18,505	\$17,945	-3.03%	-3.03%
Operating	589,202	555,465	555,465	714,285	28.59%	28.59%
Capital Outlay	1,014	8,100	8,100	0	-100.00%	-100.00%
Total	\$619,561	\$582,070	\$582,070	\$732,230	25.80%	25.80%
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

Gail Carter, 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:

- Promote voter outreach to community organizations, civic clubs and nursing homes through the demonstration of the voting system.
- To notify all registered voters in the County of their Commissioner Districts.
- To educate the voting public in the processes and regulations related to elections through the media and public forums.

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 and maintains all records of voter registration, name changes, address and party affiliation. As of December 2007 there were 104,539 active voters in Carroll County.

Program Highlights

- Following is a history of voter activity:

	CY 04	CY 05	CY 06	CY 07
Registrations	11,415	4,427	5,823	4,666
Address Changes	4,686	3,425	3,400	1,591
Name Changes	1,411	1,611	1,690	1,184
Deletions	3,513	2,470	2,774	6,461
Affiliation Changes	1,275	544	995	727
Total	22,300	12,477	14,682	14,629

- The website address for Board of Elections applications and services is <http://www.carr.org/election/index.html>.

Budget Changes

- The 28.59% increase in operating is primarily due to the state mandated purchase of the new optical scan voting system.
- The 100% decrease in capital outlay is due to one-time expenditures in FY 08 for a replacement printer and two scanners.

County Commissioners

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$534,396	\$612,800	\$593,270	\$625,860	2.13%	5.49%
Operating	53,555	82,510	82,510	84,880	2.87%	2.87%
Capital Outlay	112	500	500	500	0.00%	0.00%
Total	\$588,063	\$695,810	\$676,280	\$711,240	2.22%	5.17%
Employees FTE	12.00	12.00	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 Devilbiss, 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.

Goals include:

- To provide for the well-being of the citizens of Carroll County by managing resources in a cost-effective manner.
- Encourage employees to be fiscally creative in an environment that sustains high energy and morale.
- Promote and enhance economic development in Carroll County to ensure an adequate tax base
- Continue to pursue the agricultural preservation program, encourage agribusiness and sponsor initiatives that sustain farming and maintain our rural beauty.
- Sustain a strong, cooperative relationship with the Board of Education to address a mutual goal of providing quality, affordable education to our children that prepares them to join the workforce or to seek higher education.

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.

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

40% of the Chief of Administrative Services position is charged to TV Production budget.

Legislative Services

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$41,677	\$0	\$0	\$0	0.00%	0.00%
Operating	4,378	0	0	0	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$46,055	\$0	\$0	\$0	0.00%	0.00%
Employees FTE	1.00	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

Franklin M. Johnson, Jr., Director, Legislative Services
 (410) 386-2030
 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 the 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 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$102,065	\$105,170	\$105,170	\$110,380	4.95%	4.95%
Operating	11,860	22,230	22,230	22,420	0.85%	0.85%
Capital Outlay	1,821	0	0	0	0.00%	0.00%
Total	\$115,746	\$127,400	\$127,400	\$132,800	4.24%	4.24%
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 Devilbiss, Budget Analyst (410) 386-2082

Positions

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

Mission and Goals

The Office of Public Information's mission is to provide public access and understanding of the County's actions and decisions. An educated population is more likely to become engaged in the running of its government.

Goals include:

Encourage dissemination of information to the general public from Carroll County Government in a way that accurately and positively reflects the work of the Board of Commissioners and staff.

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

- National County Government Week was celebrated with a trivia contest in collaboration with WTTR.
- Bi-weekly meetings with reporters allowed more timely and factually accurate information to be disseminated to the public.
- Carroll County's informational booth at the annual Maryland Association of Counties' summer conference was named best of all the counties.
- A database of County photos was created to enable departments to more efficiently create professional-looking documents.

Management Analysis

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$169,441	\$193,860	\$147,220	\$154,220	-20.45%	4.75%
Operating	4,201	7,890	7,890	15,950	102.15%	102.15%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$173,641	\$201,750	\$155,110	\$170,170	-15.65%	9.71%
Employees FTE	3.20	3.20	2.00	2.25	-----	-----

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

Contact

Jeffrey Topper, Administrator (410) 386-2044
Deborah Effingham, Management and Budget Project
Coordinator (410) 386-2082

Mission and Goals

Management Analysis 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 review of the County's Procurement Card processes, procedures and controls to insure limited risk. The review covered cardholder use, approval process, journal entries and card administration.
- Evaluated Carroll County Regional Airport operations and recommended improvements. Implemented improvements to management, security and operations.
- 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 08 Original Budget and the FY 08 Adjusted Budget is primarily due to a reduction of 0.95 positions.
- The 102.15% increase in operating is primarily due to the biennial indirect cost study being performed in FY 09.

Positions

Title	Type	FTE
<i>Administrator</i>	Full-time	1.00
<i>Senior Auditor</i>	Full-time	1.00
<i>Auditor</i>	Contractual	0.25
Total		2.25

TV Production

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$61,837	\$75,890	\$83,528	\$87,280	15.01%	4.49%
Operating	368	580	580	1,170	101.72%	101.72%
Capital Outlay	740	210	0	3,400	1519.05%	100.00%
Total	\$62,946	\$76,680	\$84,108	\$91,850	19.78%	9.20%
Employees FTE	1.40	1.90	1.90	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 Commissioner, 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

- Since its inception, there have been 39,478 requests for on-line programming.
- 2,430 hours of content have been produced in the past seven months.
- Nominee for 2008 PEG Program Award for 68 episodes of "Issues and Insights".
- Winner of the "Silver Telly Award".

Budget Changes

The 100% increase in capital outlay in FY 09 is due to a one-time purchase of camera equipment.

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

60% of the Chief of Administrative Services position is charged to the County Commissioners' budget

Zoning Administration

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$145,042	\$152,730	\$152,730	\$160,390	5.02%	5.02%
Operating	3,473	11,900	11,900	11,920	0.17%	0.17%
Capital Outlay	358	300	300	400	33.33%	33.33%
Total	\$148,873	\$164,930	\$164,930	\$172,710	4.72%	4.72%
Employees FTE	4.00	4.00	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

Gayle R. Fritz, 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:

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

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 structures 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

Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
Administrative Office Associate	Full-time	1.00
Zoning Administrator	Full-time	1.00
Zoning Inspector	Full-time	2.00
Total		4.00