

General Government Other Summary

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Board of Elections	\$489,565	\$732,230	\$732,230	\$515,000	-29.67%	-29.67%
County Commissioners	658,605	711,240	709,090	704,610	-0.93%	-0.63%
Office of Public Information	117,395	132,800	132,820	130,000	-2.11%	-2.12%
Management Analysis	148,059	170,170	170,180	162,130	-4.72%	-4.73%
TV Production	81,130	91,850	94,290	91,850	0.00%	-2.59%
Zoning Administration	156,358	172,710	137,160	146,760	-15.03%	7.00%
Total General Government Other	\$1,651,112	\$2,011,000	\$1,975,770	\$1,750,350	-12.96%	-11.41%

Budget Changes

- The 29.67% decrease for Board of Elections in FY 10 is due to shifting payments for the mandated new optical scan voting system from the operating budget to the capital, and no elections occurring this fiscal year.
- The 4.73% decrease for Management Analysis is primarily due to a biennial indirect cost study performed in FY 09.
- The 7.00% increase for the Zoning Administration FY 10 budget as compared to the FY 09 Adjusted Budget is due to an increase in overtime because a Zoning Inspector position was eliminated during FY 09. However, this increase was more than offset by the position elimination as the FY 10 budget still represents a 15.03% decrease when compared to the FY 09 Original Budget.

Highlights, Changes, and Useful Information

As of December 2008, there were 105,199 active voters in Carroll County. The Board of Elections staff processed:

	CY 05	CY 06	CY 07	CY 08
New Voter Registrations	4,427	5,823	4,666	8,505
Address Changes	3,425	3,400	1,591	4,006
Name Changes	1,611	1,690	1,184	3,192
Deletions	2,470	2,774	6,461	5,002
Affiliation Changes	544	995	727	2,129
Total	12,477	14,682	14,629	22,834

Board of Elections

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$29,972	\$17,945	\$17,945	\$13,600	-24.21%	-24.21%
Operating	456,307	714,285	714,285	501,400	-29.80%	-29.80%
Capital Outlay	3,286	0	0	0	0.00%	0.00%
Total	\$489,565	\$732,230	\$732,230	\$515,000	-29.67%	-29.67%
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:

- To educate the voting public in the processes and regulations related to elections through the media public forums.
- To notify all registered voters in the County of their Commissioner Districts.

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 2008 there were 105,199 active voters in Carroll County.

Program Highlights

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

	CY 05	CY 06	CY 07	CY 08
Registrations	4,427	5,823	4,666	8,505
Address Changes	3,425	3,400	1,591	4,006
Name Changes	1,611	1,690	1,184	3,192
Deletions	2,470	2,774	6,461	5,002
Affiliation Changes	544	995	727	2,129
Total	12,477	14,682	14,629	22,834

Budget Changes

- There are no salary increases in FY 10.
- The 29.67% decrease is due to shifting the payments for the mandated new optical scan voting system from the operating budget to the capital and no elections occurring this fiscal year.

County Commissioners

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$606,822	\$625,860	\$623,710	\$623,710	-0.34%	0.00%
Operating	51,108	84,880	84,880	80,400	-5.28%	-5.28%
Capital Outlay	675	500	500	500	0.00%	0.00%
Total	\$658,605	\$711,240	\$709,090	\$704,610	-0.93%	-0.63%
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
Gregory Keller, Budget Specialist (410) 386-2082

Mission and Goals

The mission of the Board of County Commissioners is to ensure Carroll County Government provides excellent and efficient service to its citizens in a courteous and friendly manner. It is the responsibility of the Board of County Commissioners to conduct business openly, and we encourage each resident to work together as fellow citizens in keeping Carroll County a great place to live, a great place to work, and a great place to play.

Goals include:

- 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 promote technology based businesses to guarantee a viable workforce community in Carroll County.
- Sustain the agricultural preservation program, encourage agribusiness, and sponsor initiatives that support farming and maintain our rural beauty.
- Sustain a strong, cooperative relationship with the Board of Education to achieve the mutual goal of providing quality, affordable education to our children in preparation for their joining the workforce or seeking higher education.
- Improve the overall network of State and County roads.
- Adopt and implement a countywide Master Plan for growth and development as recommended by the Carroll County Planning and Zoning Commission.
- Ensure that Carroll County remains a place where all citizens can live healthy, secure, and productive lives.

Description

Pursuant to the Maryland Constitution, State law, and the County Code, the Board of County Commissioners is elected at-large to four-year terms to serve as the executive and legislative branches of Carroll County Government. The Commissioners' duties include setting and enacting administrative, legislative and executive policies, approving the operating and capital expenditure budgets, assuring that spending is limited to set budgets, establishing the tax levy, and setting further direction of the County Master Plan. The Master Plan should be a blueprint for future decisions that balance the need for economic growth and diversity with programs and strategies that maintain and enhance the quality of life for citizens in the County and citizens within each of the eight incorporated municipalities.

Program Highlights

FY 10 is the last year there will be three Commissioners elected at-large. Starting in FY 11, there will be five Commissioners elected by district. These election districts can be viewed at: <http://ccgoverment.carr.org/ccg/topics/redist-map/dp-opt1.pdf>

Budget Changes

There are no salary increases in FY 10 and operating expenses are held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

Positions

Title	Type	FTE
<i>Administrative Coordinator</i>	Full-time	2.00
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Administrative Support</i>	Contractual	0.40
<i>Chief of 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.

Office of Public Information

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$105,201	\$110,380	\$110,400	\$110,400	0.02%	0.00%
Operating	12,194	22,420	22,420	19,600	-12.58%	-12.58%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$117,395	\$132,800	\$132,820	\$130,000	-2.11%	-2.12%
Employees FTE	2.00	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**
Gregory Keller, Budget Specialist (410) 386-2082

Mission and Goals

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

Goals include:

- Encourage the dissemination of information from Carroll County Government to the general public in a way that accurately and positively reflects the work of the Board of County Commissioners and County staff.
- Uphold the integrity of the County through honest and responsive communications with the public, including members of the media.
- Support all County agencies with their graphic work, visual displays, or written communications.

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. OPI ensures that the County's visual and written communication concerning policies and procedures are understandable to all citizens. The office also serves as a liaison between the County staff and journalists as well as provides guidance to staff concerning relations with the press and public.

Program Highlights

- Carroll County was one of three counties asked to present information on its energy-saving efforts during a National Association of Counties webinar on September 16, 2008. OPI created and presented Carroll's portion of the webinar.
- OPI was nationally recognized with a 2008 National Association of County Information Officers meritorious award for the local 2007 National County Government Week initiative.
- During National County Government Week, county employees visited 307 fourth-graders at three different

schools and held a trivia contest in partnership with WTTR.

- OPI coordinated a Bike-to-Work Day and two Clean Car clinics at the County Office Building. The May 2008 bike event was the first time Carroll County was included in regional activities spearheaded by the Baltimore Metropolitan Council.
- A Facebook page was created for the County-sponsored Maryland Wine Festival in order to take advantage of this free form of advertising and communication. As of January 2009, 108 people had signed up as "fans" of the festival. The page can be viewed at:
<http://www.facebook.com/pages/Westminster-MD/The-Marvland-Wine-Festival-R/21443438060>
- During 2008, OPI created 28 newsletters and redesigned 6 agency web pages.
- The following demonstrates the increase in County government email services that OPI has tracked:

	CY 07	CY 08
# of Email subscribers	590	1,128
# of web pages offering subscriptions	36	46
# of total subscriptions	2,934	5,979
# of Email bulletins sent	99,083	166,215
# of County Connections newsletter subscribers	210	279

Budget Changes

- There are no salary increases in FY 10 and operating expenses are being held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.
- The 12.58% decrease in operating is primarily due to eliminating a membership and a reduction in marketing materials.

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

Management Analysis

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$145,541	\$154,220	\$154,230	\$154,230	0.01%	0.00%
Operating	2,339	15,950	15,950	7,900	-50.47%	-50.47%
Capital Outlay	179	0	0	0	0.00%	0.00%
Total	\$148,059	\$170,170	\$170,180	\$162,130	-4.72%	-4.73%
Employees FTE	2.00	2.25	2.25	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

- Worked with the Drug Task Force (DTF) members and the Comptroller's Office to perform triennial audits of DTF transactions by the County's external auditors.
- Inventoried office supplies, parts, chemicals, and fuel for the fiscal year end audit.

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.

Budget Changes

- There are no salary increases in FY 10 and operating expenses are being held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.
- The 50.47% decrease in operating is primarily due to the biennial indirect cost study that was 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

Program Highlights

- Examined the County's use of take-home vehicles to respond to emergency situations; analyzed alternatives, and recommended an on-call process that will save money and maintain reasonable response times.
- Updated calculations for the Immigration and Customs Enforcement (ICE) per diem rate at which Carroll County is reimbursed for housing ICE detainees in the detention center. The updated per diem rate could bring in an additional \$100,000 per year.

TV Production

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$79,405	\$87,280	\$89,720	\$89,720	2.80%	0.00%
Operating	749	1,170	1,170	2,130	82.05%	82.05%
Capital Outlay	975	3,400	3,400	0	-100.00%	-100.00%
Total	\$81,130	\$91,850	\$94,290	\$91,850	0.00%	-2.59%
Employees FTE	1.90	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

Gregory Keller, Budget Specialist (410) 386-2082

Mission and Goals

The mission of the TV Production department, Cable Channel 24 (CCG24), is to provide information to Carroll County citizens concerning the functions, activities and programs of Carroll County Government. TV Production strives to expand and enhance public participation in the governmental process as well as citizen access to County programs and services by broadcasting comprehensive information via cable television and the internet.

Goals include:

- Broadcasting meetings of governmental bodies, public hearings, and other related governmental events
- Creating and presenting programs that expand citizen awareness of County government, its organization and functions, and its decision making processes
- Facilitating different ways of communication between citizens and government officials
- Delivering announcements of an emergency nature that affect public health or safety in a timely manner

Description

The TV Production Department produces content for Comcast Channel 24 and Web Streaming as well as provides media aid to all county departments. This includes coverage of special events, such as dedication ceremonies that mark the opening of new or renovated County facilities, the swearing in of a newly elected Board of County Commissioners, and any other applicable ceremony involving county officials. Additionally, staff is responsible for the technical maintenance of audio/video equipment. A few examples of regular programs and broadcasts include:

- Board of County Commissioners public hearings and work sessions
- Meetings of Commissioner appointed Boards and other groups
- "Issues and Insights"

Program Highlights

- The Center for Digital Governance announced that Carroll County Government was a finalist in its annual "Best of the Web and Digital Government Achievement Awards". This was a competition between all counties, regardless of size, and Carroll earned recognition for excellence in disseminating government information through its web site. In particular, Carroll was noted for having videos available for citizens to view at any time, such as meetings of various boards and commissions and locally produced programs.
- Comcast Channel 24 is now being used as an emergency notification system after receiving funds from the U.S. Department of Homeland Security. Carroll County citizens can now get up to date information regarding weather, traffic, and various emergencies without interrupting regularly scheduled programming.
- The following table demonstrates TV Production's activity during 2008:

	CY 08
# of programs produced	200
# of information bulletins broadcast	1,049
# of media views on the video library and agendas page	12,136

Budget Changes

- There are no salary increases in FY 10. Most budgets, including this one, are either flat or experience an overall decrease.
- The 82.05% increase in operating is primarily due to the timing of a replacement cycle for the major components of previous capital expenditures.
- The 100% decrease in capital outlay is due to a one-time purchase of a camera and its accompanying equipment in FY 09.

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 08	Original Budget FY 09	Adjusted Budget FY 09	Proposed Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$149,669	\$160,390	\$124,840	\$134,840	-15.93%	8.01%
Operating	6,690	11,920	11,920	11,920	0.00%	0.00%
Capital Outlay	0	400	400	0	-100.00%	-100.00%
Total	\$156,358	\$172,710	\$137,160	\$146,760	-15.03%	7.00%
Employees FTE	4.00	4.00	3.00	3.00	-----	-----

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 R. 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

- There are no salary increases in FY 10 and operating expenses are being held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.
- The 7.00% increase from the FY 09 Adjusted Budget is primarily due to an increase in overtime that is necessary to maintain the same level of service as a result of the elimination of a Zoning Inspector position in FY 09.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Zoning Administrator</i>	Full-time	1.00
<i>Zoning Inspector</i>	Full-time	1.00
Total		3.00