

General Government Other Summary

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Board of Elections	\$593,943	\$515,000	\$515,000	\$752,560	46.13%	46.13%
County Commissioners	652,522	704,610	698,670	842,000	19.50%	20.51%
Office of Public Information	117,722	130,000	130,000	128,250	-1.35%	-1.35%
Management Analysis	163,267	162,130	151,370	147,950	-8.75%	-2.26%
TV Production	92,701	91,850	106,730	106,500	15.95%	-0.22%
Zoning Administration	210,221	146,760	144,810	139,410	-5.01%	-3.73%
Total General Government Other	\$1,830,377	\$1,750,350	\$1,746,580	\$2,116,670	20.93%	21.19%

Highlights, Changes and Useful Information

- General Government Other includes various County and State agencies. There is no inherent relationship between these budgets. They are combined for presentation purposes only.
- Staff in General Government Other increased since FY 09, primarily due to adding two Commissioners and their assistants in FY 11.
- 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://ccgovernment.carr.org/ccg/topics/redist-map/comm-district-map.pdf>.

Budget Changes

- The increase in General Government Other is primarily due to the Board of Elections administering two elections this year, and the change to five Commissioners.
- In FY 11 there are no salary increases and operating budgets are generally held flat or reduced from FY 10.

Board of Elections

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$28,801	\$13,600	\$13,600	\$24,000	76.47%	76.47%
Operating	557,140	501,400	501,400	728,560	45.31%	45.31%
Capital Outlay	8,002	0	0	0	0.00%	0.00%
Total	\$593,943	\$515,000	\$515,000	\$752,560	46.13%	46.13%
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, addresses, and party affiliation. As of December 2009 there were 103,086 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 06	CY 07	CY 08	CY 09
Registrations	5,823	4,666	8,505	3,276
Address Changes	3,400	1,591	4,006	2,542
Name Changes	1,690	1,184	3,192	1,136
Deletions	2,774	6,461	5,002	6,333
Affiliation Changes	995	727	2,129	723
Total	14,682	14,629	22,834	14,010

Budget Changes

- The increase in Personnel in FY 11 is due to two contractual positions for the primary and general elections.
- The increase in Operating is due to costs associated with two elections occurring this fiscal year.

County Commissioners

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$602,346	\$623,710	\$617,770	\$751,300	20.46%	21.61%
Operating	50,109	80,400	80,400	90,200	12.19%	12.19%
Capital Outlay	66	500	500	500	0.00%	0.00%
Total	\$652,522	\$704,610	\$698,670	\$842,000	19.50%	20.51%
Employees FTE	12.00	12.00	11.60	15.60	-----	-----

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 effective and efficient service to its citizens in a courteous and friendly manner. We conduct business openly, and we encourage all residents to play an active role in creating and 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 their 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 serves 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://ecgoverment.carr.org/ccg/topics/redist-map/comm-district-map.pdf>

Budget Changes

- In FY 11 there are no salary increases.
- The 20.51% overall increase from the FY 10 Adjusted Budget is due to the addition of two new Commissioners, two new Special Assistants, and their associated operating expenses.

Positions

Title	Type	FTE
<i>Administrative Coordinator</i>	Full-time	2.00
<i>Administrative Office Associate</i>	Full-time	1.00
<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	5.00
<i>Special Assistant</i>	Full-time	5.00
Total		15.60

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

Office of Public Information

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$111,078	\$110,400	\$110,400	\$110,400	0.00%	0.00%
Operating	6,644	19,600	19,600	17,850	-8.93%	-8.93%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$117,722	\$130,000	\$130,000	\$128,250	-1.35%	-1.35%
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 the public. 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

- The Facebook page that was originally created in mid-August 2008 for the County-sponsored Maryland Wine Festival grew from 57 "fans" in mid-December 2008 to 1,725 fans by mid-December 2009, including 2,453 unique page views during the 2009 calendar year.
- A Twitter account, CarrollCoMD, was established in May 2009, and 270 accounts were following CarrollCoMD prior to the back-to-back blizzards of February 2010. During these storms, 47 updates were posted and CarrollCoMD messages were "re-tweeted" or forwarded 92 times, exposing the messages verbatim to at least an additional 52,000+ people.

- As a result of Carroll's use of social media outlets and the subsequent reputation as being in the forefront of government communications in Maryland, the Public Information Administrator presented information as part of a panel on social media for the state's Public Information Officers Network. This association is a group of state, county, city and some private sector public information officers.
- During National County Government Week in April of 2009, county employees visited 461 fourth-graders at five different schools.
- OPI, with assistance from the Department of Planning, created a summary brochure of the proposed Pathways to Carroll's Future Landscape comprehensive plan. The brochure was available online and approximately 1,250 printed versions were distributed during the 60 day public comment period.
- During 2009, OPI created 26 newsletters and redesigned 5 agency web pages.
- The following demonstrates the increase in County government email services that OPI has tracked:

	CY 07	CY 08	CY 09
# of Email subscribers	590	1,128	1,712
# of web pages offering subscriptions	36	46	46
# of total subscriptions	2,934	5,979	9,115
# of Email bulletins sent	99,083	166,215	246,450
# of County Connections newsletter subscribers	210	279	350

Budget Changes

In FY 11 there are no salary increases and operating budgets are generally held flat or reduced from FY 10.

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 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$143,809	\$154,230	\$143,470	\$134,270	-12.94%	-6.41%
Operating	19,458	7,900	7,900	13,680	73.16%	73.16%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$163,267	\$162,130	\$151,370	\$147,950	-8.75%	-2.26%
Employees FTE	2.25	2.25	2.25	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

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

- Surveyed and compared the meal policies of selected Maryland counties in relation to Carroll County's policy.
- Evaluated the County's employee insurance opt-out program with respect to effectiveness, payout amounts, and savings to the County.
- Updated the take-home vehicle study with focus specifically on Sheriff's deputies and cost saving alternatives.
- Constructed a model to calculate the financial effect of early retirement on individual employees. This model made it possible for few staff to assist a large number of employees.

- Performed counts of county inventory at central warehouse, fleet, facilities, road operations, and the airport. The resulting report is accepted by the County's external auditors, which reduces the costs of the annual audit to the County.
- Counted cash and assessed adherence to policies for each department and bureau using petty cash and/or cash drawers.
- Analyzed procurement card transactions each month to ensure that they are legitimate, appropriate, and in conformance with County policy.

Budget Changes

- The 12.94% decrease in Personnel from the FY 10 Original Budget to the Adjusted is due to salary adjustments associated with employee turnover.
- The decrease in Personnel and FTE's in FY 11 is due to the elimination of 0.25 of a contractual auditor position.
- There are no salary increases for FY 11.
- The 73.16% increase in Operating is due to the biennial indirect cost study that will be performed in FY 11.

Positions

Title	Type	FTE
Administrator	Full-time	1.00
Senior Auditor	Full-time	1.00
Total		2.00

TV Production

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$88,387	\$89,720	\$104,600	\$104,600	16.58%	0.00%
Operating	124	2,130	2,130	1,900	-10.80%	-10.80%
Capital Outlay	4,190	0	0	0	0.00%	0.00%
Total	\$92,701	\$91,850	\$106,730	\$106,500	15.95%	-0.22%
Employees FTE	1.90	1.90	2.40	2.40	-----	-----

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 the following:

- Public participation in the governmental process
- Citizen access to County programs and services
- Emergency communications in the County

Goals include:

- Broadcast live and repeat tapings of governmental boards and commissions, including public hearings, work sessions, and other related governmental events
- Create and broadcast local origination and informational programming concerning governmental processes, modifications or expansion of government services, and coverage of other special events
- Deliver announcements of an emergency nature affecting 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, the staff is responsible for the technical maintenance of audio/video equipment. A few examples of regular programs and broadcasts include:

- Board of County Commissioners open and work sessions
- Planning and Zoning Commission meetings
- Environmental Advisory Council Meetings
- "Issues and Insights"
- "What's Cooking in Carroll County"
- Weekly new programs, public service announcements, and various special features

Program Highlights

- Staff was involved in the design and installation of an audio system at South Carroll Senior and Community Center, which will be the site of future Commissioner meetings.
- The Department created its first fully motion graphic public service announcement to advertise and educate the public about the proper disposal of unused medication as part of the "Don't Rush to Flush" campaign.
- Staff built a custom made Teleprompter at a cost of \$30 using free online software. A teleprompter is used to scroll speeches or script.
- The following table demonstrates TV Production's activity during 2009:

	CY 09
# of programs produced	171
# of information bulletins broadcast	655
# of media views on the video library and agendas page	13,896

Budget Changes

- In FY 11 there are no salary increases and operating budgets are generally held flat or reduced from FY 10.
- The 16.58% increase in Personnel from the Original FY 10 Budget is due to the transition of a contractual Technician to a FT Media Technician.
- The 10.80% decrease in Operating is primarily due to a decrease in equipment replacement components for the upcoming fiscal year.

Positions

Title	Type	FTE
<i>Chief of Admin Services</i>	Full-time	0.40
<i>Media Production Specialist</i>	Full-time	1.00
<i>Media Technician</i>	Full-time	1.00
Total		2.40

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

Zoning Administration

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$134,354	\$134,840	\$132,890	\$127,890	-5.15%	-3.76%
Operating	75,868	11,920	11,920	11,520	-3.36%	-3.36%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$210,221	\$146,760	\$144,810	\$139,410	-5.01%	-3.73%
Employees FTE	4.00	3.00	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

Jay C. Voight, Zoning Administrator (410) 386-2982
Heidi K. Pepin, 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 In FY 11 there are no salary increases and operating budgets are generally held flat or reduced from FY 10.

Positions

Title	Type	FTE
Administrative Office Associate	Full-time	1.00
Zoning Administrator	Full-time	1.00
Zoning Inspector	Full-time	1.00
Total		3.00