

General Government Other Summary

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Administrative Hearings	\$100,573	\$93,270	\$93,260	\$90,150	-3.35%	-3.33%
Audio Video Production	196,525	168,380	190,730	204,080	21.20%	7.00%
Board of Elections	896,928	1,207,150	1,207,150	1,297,980	7.52%	7.52%
Board of License Commissioners	80,563	92,230	91,820	91,270	-1.04%	-0.60%
County Commissioners	1,094,869	1,095,020	1,101,130	1,083,110	-1.09%	-1.64%
Not in Carroll	0	0	0	300,000	100.00%	100.00%
Total General Government Other	\$2,369,458	\$2,656,050	\$2,684,090	\$3,066,590	15.46%	14.25%
Total Without Benefits	\$1,865,199	\$2,343,540	\$2,369,570	\$2,436,520	3.97%	2.83%

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.
- Since FY 11, five Commissioners are elected by district. These election districts can be viewed at: <http://ccgovernment.carr.org/ccg/topics/redist-map/comm-district-map.pdf>
- The Board of License Commissioners collects fees for applications of new or transferred liquor licenses and license violations. Below is a history of liquor license revenues:

FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
\$207,614	\$210,610	\$214,426	\$208,787	\$216,212	\$201,549	\$198,754	\$210,501	\$213,164

Budget Changes

- The increase from FY 18 Original to Adjusted is due to salary adjustments and the Legislative Liaison position.
- Administrative Hearings and Board of License Commissioners decrease due to one-time costs for Laserfische scanning and document digitalization in FY 18.
- Audio Video Production increases due to the conversion of a position to full-time and salary adjustments.
- Board of Elections increases due to state quarterly payments and the 1st year of a four-year technology replacement plan.
- County Commissioners decreases due to one-time funding for the promotion of Carroll County and Celebrating America in FY 18.
- Not in Carroll is a comprehensive initiative to combat drug abuse and provide additional resources for drug prevention, treatment, prosecution, and enforcement in Carroll County.

Administrative Hearings

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$45,000	\$46,170	\$46,160	\$47,540	2.97%	2.99%
Benefits	34,460	17,220	17,220	17,390	0.99%	0.99%
Operating	21,114	29,880	29,880	25,220	-15.60%	-15.60%
Capital	0	0	0	0	0.00%	0.00%
Total	\$100,573	\$93,270	\$93,260	\$90,150	-3.35%	-3.33%
Total Without Benefits	\$66,113	\$76,050	\$76,040	\$72,760	-4.33%	-4.31%
Employees FTE	1.00	1.00	1.00	1.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Jo Vance, Administrative Hearings Coordinator
(410) 386-2094

Chizuko Godwin, Budget Analyst (410) 386-2082
<http://ccgovernment.carr.org/ccg/oah/default.asp>

Mission and Goals

To provide excellent and efficient service in a courteous and friendly manner and to help constituents through the required processes for zoning appeals, ethics questions, and historical preservation applications.

Description

The Board of Zoning Appeals is a five-member board appointed by the County Commissioners to serve three-year terms. Their purpose is to hear citizen appeals for zoning violation citations, and for special exceptions and variances to zoning ordinance regulations and specifications. The Board consists of a chairman and four members who sit as administrative judges three to four days each month, depending upon the number of cases filed and scheduled.

The Carroll County Ethics Commission is a six-member board established by County law appointed by the Carroll County Commissioners. The role of the Ethics Commission is to receive and maintain financial disclosures and lobbying disclosures, process outside employment requests, process and make determinations as to complaints filed by persons alleging violations of the Ethics Ordinance, and to provide public information regarding the purpose and application of the Ethics Ordinance.

The Historic Preservation Commission (HPC) is a five-member board established by County law and appointed by the Carroll County Commissioners. The HPC reviews work permit applications prior to changes being made to any property within the Historic District involving exterior changes which would affect the historic, archaeological, or architectural significance of the property. Additionally, the HPC is required to maintain and update the Maryland Inventory of Historic Properties for Carroll County, review petitions for designation as a historic site,

structure, or district, and review applications for conditional uses and variances for properties located within the Historic District.

Board members are appointed by the County Commissioners and are not County employees.

Staff associated with this budget provide administrative support to the Board of Zoning Appeals, Ethics Commission, and Historic Preservation Commission.

Budget Changes

- A 3.0% salary increase is included in FY 19.
- Operating decreases due to one-time costs for Laserfische scanning and document digitalization in FY 18.

Audio Video Production

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$103,713	\$111,350	\$132,100	\$135,020	21.26%	2.21%
Benefits	69,764	35,710	37,310	50,930	42.62%	36.50%
Operating	1,224	2,450	2,450	2,800	14.29%	14.30%
Capital	21,823	18,870	18,870	15,330	-18.76%	-18.76%
Total	\$196,525	\$168,380	\$190,730	\$204,080	21.20%	7.00%
Total Without Benefits	\$126,760	\$132,670	\$153,420	\$153,150	15.44%	-0.18%
Employees FTE	2.63	2.63	3.00	3.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Chris Swam, Digital Media Manager (410) 386-2801
Chizuko Godwin, Budget Analyst (410) 386-2082
<http://ccgovernment.carr.org/ccg/avprod/>

Mission and Goals

The mission of Audio Video Production is to provide information to Carroll County citizens concerning the functions, activities, and programs of Carroll County Government. The mission of Audio Video Production is:

- To expand and enhance public participation in the governmental process by broadcasting meetings of governmental bodies, public hearings, and other related governmental events
- To create and present programs to expand citizen awareness of County government, organizations and functions
- To facilitate communication between citizens and government officials
- To expand and enhance citizen access to County programs and services via cable television and Internet
- To enhance emergency communications in the County
- To educate and inform citizens about county government decisions and decision makers
- To provide consistent messaging over multiple platforms

Goals include:

- Develop a global brand for Carroll County to encompass all aspects of county government and promote the benefits of Carroll County
- Coordinate with department heads to promote their programs and projects
- Coordinate social media messaging across departments
- Develop a calendar of postings to social media platforms and track the effectiveness of the communication
- Increase subscriptions for Carroll Connect and followers on Facebook and Twitter
- Ensure that content on the county website is up to date
- Promote County initiatives and ideas through local media (The Times, WTTR, and Comcast)

Description

The Audio/ Video department produces content for Comcast Channel 24, digital content for Web Streaming, County Social Networking, and provides media assistance to County departments. In addition, staff provides technical maintenance of audio/video equipment, along with the design and installation of County audio and video systems.

Audio Video Production provides timely, accurate information about County government programs, projects, and issues. Staff is the primary liaison between the government, members of the media, and citizens of Carroll County, MD.

Program Highlights

Social media statistics for 2017 include:

- 20,272 subscribers on GovDelivery Service
- 19,349 visits to Meeting Portal/Web Stream
- 14,796 views on County's YouTube Channel
- 3,447 followers on Twitter
- 3,285 followers on Facebook

Budget Changes

- The increase from FY 18 Original to Adjusted is due to the conversion of a position to full-time and salary adjustments.
- A 3.0% salary increase is included in FY 19.
- Capital decreases due to equipment replacement in FY 18.

Board of Elections

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$81,642	\$30,600	\$30,600	\$31,070	1.54%	1.54%
Benefits	2,705	2,340	2,340	2,380	1.71%	1.71%
Operating	812,206	1,170,790	1,170,790	1,263,530	7.92%	7.92%
Capital	374	3,420	3,420	1,000	-70.76%	-70.76%
Total	\$896,928	\$1,207,150	\$1,207,150	\$1,297,980	7.52%	7.52%
Total Without Benefits	\$894,222	\$1,204,810	\$1,204,810	\$1,295,600	7.54%	7.54%
Employees FTE	0.60	0.62	0.62	0.62	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Katherine Berry, Director (410) 386-2080

Heidi K. Pepin, Project Coordinator (410) 386-2082

<http://ccgoverment.carr.org/ccg/electionboard/Default.aspx>

Mission and Goals

The Board of Elections' mission is to hold Primary and General Elections for the citizens of Carroll County by implementing Federal, State, and Local laws.

Goals include:

- Faithfully and efficiently administer Federal, State, and Local laws, policies, and court decisions
- Implement all election-related legislation of the Maryland General Assembly
- Conduct honest and impartial elections with the highest level of integrity
- Implement Maryland's new voting system and ensure access to early voting centers

Description

The Board of Elections is responsible for all Federal, State, and County elections held in Carroll County. The Board consists of five regular members appointed by the Governor for four-year terms. The Board administers programs, including voter registration, absentee ballots, election judge hiring and training, petition management, election and results management, candidacy and campaign finance, precinct boundary and street file management, voting system and electronic pollbook maintenance. As of March 1, 2018, there were 121,471 active voters in Carroll County, with 36 polling locations and 2 early voting centers.

Program Highlights

Following is a history of voter activity:

	CY 14	CY 15	CY 16	CY 17
Registrations	5,839	6,866	10,049	6,893
Address Changes	7,678	6,491	10,030	7,661
Name Changes	2,532	2,138	2,846	2,351
Deletions	6,091	4,635	7,726	8,250
Affiliation Changes	3,494	2,086	5,063	2,032
Total	25,634	22,216	35,714	27,187

Budget Changes

- Operating increases due to replacement technology purchases and an increase in State billing.
- Capital decreases due to the purchase of additional furniture in FY 18.

Board of License Commissioners

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$50,290	\$60,680	\$60,300	\$61,880	1.98%	2.62%
Benefits	16,426	19,490	19,460	17,940	-7.95%	-7.81%
Operating	13,847	12,060	12,060	11,450	-5.06%	-5.06%
Capital	0	0	0	0	0.00%	0.00%
Total	\$80,563	\$92,230	\$91,820	\$91,270	-1.04%	-0.60%
Total Without Benefits	\$64,137	\$72,740	\$72,360	\$73,330	0.81%	1.34%
Employees FTE	1.55	1.38	1.38	1.38	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Jo Vance, Administrative Hearings Coordinator
(410) 386-2094

Chizuko Godwin, Budget Analyst (410) 386-2082
<http://ccgovernment.carr.org/ccg/license/>

Mission and Goals

To assure compliance with the regulations of Article 2B, the Laws and Regulations of the State of Maryland, for the sale of alcoholic beverages and tobacco tax.

Description

The Board of License Commissioners is a three-member board mandated by State law. They are appointed by the Carroll County Commissioners to accept, hear, and approve applications for County liquor licenses. The Board is responsible for the annual renewal of all existing liquor licenses, issuance of special and temporary liquor licenses, and the enforcement of the State alcoholic beverage laws. The Board consists of a Chairman and two members who sit as administrative judges, meeting one day each month to hear requests for applications and cases on violations that have been filed. The three Board members are appointed by the County Commissioners and are not County employees.

Program Highlights

Fees are collected for applications for new or transferred liquor licenses and license violations. The Board of License Commissioners collects these fees. Below is a history of liquor license revenues:

FY 13	FY 14	FY 15	FY 16	FY 17
\$216,212	\$201,549	\$198,754	\$210,501	\$213,164

Budget Changes

- A 3.0% salary increase is included in FY 19.
- Operating decreases due to one-time funding for Laserfische scanning and document digitalization and purchase of the Liquor License manual in FY 18.

County Commissioners

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$641,212	\$741,360	\$747,030	\$764,280	3.09%	2.31%
Benefits	380,904	237,750	238,190	241,430	1.55%	1.36%
Operating	72,753	115,410	115,410	76,900	-33.37%	-33.37%
Capital	0	500	500	500	0.00%	0.00%
Total	\$1,094,869	\$1,095,020	\$1,101,130	\$1,083,110	-1.09%	-1.64%
Total Without Benefits	\$713,965	\$857,270	\$862,940	\$841,680	-1.82%	-2.46%
Employees FTE	14.13	14.13	14.00	14.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Roberta Windham, County Administrator (410) 386-2043
Stephanie R. Krome, Budget Analyst (410) 386-2082
<http://ccgovernment.carr.org/ccg/commiss/>

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. Carroll County conducts business openly and encourages 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.

Ten Governing Principles

The Board of Commissioners established principles that will guide their administration. Refer to the link below to get a full explanation of the principles.

<http://ccgovernment.carr.org/ccg/releases/Gov%20Principles.pdf>

1. Smaller, Constitutional Government
2. Mandates
3. Term Limits
4. Taxes
5. Economic Development
6. Affirmation of Our Values
7. Protection of Individual Property Rights
8. Capital Expenditures
9. Straight Talk and Citizen Participation
10. Servant Leadership

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 within each of the eight incorporated municipalities.

Program Highlights

Beginning FY 11, five Commissioners are 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 from FY 18 Original to Adjusted is due to salary adjustments and the addition of the Legislative Liaison position, offset by the elimination of the Project Analyst position.
- A 3.0% salary increase is included in FY 19.
- Operating decreases due to one-time funding in FY 18 for Celebrating America at the former North Carroll High building and for the promotion of Carroll County.

Not in Carroll

Description	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	0	0	0	300,000	100.00%	100.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$0	\$0	\$0	\$300,000	100.00%	100.00%
Total Without Benefits	\$0	\$0	\$0	\$0	0.00%	0.00%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Roberta Windham, County Administrator (410) 386-2043

Taylor Hockensmith, Budget Analyst (410) 386-2082

<http://ccgovernment.carr.org/ccg/airport/default.asp>

Mission and Goals

To provide additional funding to drug treatment, prevention, prosecution, and enforcement.

Description

Not in Carroll is a comprehensive initiative to combat drug abuse and provide additional resources for drug prevention, treatment, prosecution, and enforcement in Carroll County. Funds will be distributed to programs as recommended by a committee made up of members from local law enforcement, clinicians, and the community, and approved by the Board of County Commissioners.

Budget Changes

Funding of \$300,000 will be allocated to programs related to drug abuse prevention, treatment, prosecution, and enforcement.