

# General Government Other Summary

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Administrative Hearings	\$121,767	\$82,610	\$82,840	\$83,450	1.02%	0.74%
Audio Video Production	199,768	143,130	147,600	157,750	10.21%	6.88%
Board of Elections	613,099	803,670	803,670	1,042,810	29.76%	29.76%
Board of License Commissioners	80,640	85,880	85,460	85,550	-0.38%	0.11%
County Commissioners	1,209,098	1,053,800	1,008,350	1,002,060	-4.91%	-0.62%
<b>Total General Government Other</b>	<b>\$2,224,373</b>	<b>\$2,169,090</b>	<b>\$2,127,920</b>	<b>\$2,371,620</b>	<b>9.34%</b>	<b>11.45%</b>

## 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.
- Beginning in FY 11, there are five Commissioners 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 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
\$203,651	\$209,363	\$207,614	\$210,610	\$214,426	\$208,787	\$216,212	\$201,549

## Budget Changes

- Board of Elections increases due to costs associated with the new optical scan voting system.
- County Commissioners decreases from FY 15 Original to Adjusted due to employee turnover.

# Administrative Hearings

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$72,444	\$42,160	\$42,370	\$43,430	3.01%	2.50%
Benefits	36,449	14,400	14,420	14,630	1.60%	1.46%
Operating	12,875	26,050	26,050	25,390	-2.53%	-2.53%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	\$121,767	\$82,610	\$82,840	\$83,450	1.02%	0.74%
<b>Employees FTE</b>	1.00	1.00	1.00	1.00	-----	-----

Note: FY 14 Actuals include a health and fringe allocation and other operating expenses. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

**Jo Vance, Admin. Hearings Coordinator (410) 386-2094**

**Evan Cook, Budget Analyst (410) 386-2082**

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

All board members are appointed by the County Commissioners and are not County employees.

## 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.

## Budget Changes

A 2.5% salary increase is included in FY 16.

## Description

The Board of Zoning Appeals is a five-member board appointed by the County Commissioners to serve a three-year term. 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.

## Positions

Title	Type	FTE
<i>Admin. Hearing Coordinator</i>	Full-time	1.00
<b>Total</b>		1.00

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 is a five-member board established by County law and appointed by the Carroll County Commissioners. The HPC hears applications for work permits within the Historic District Overlay prior to changes being made to any property within the Historic District Overlay that involves 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 Overlay.

# Audio Video Production

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$83,524	\$97,260	\$101,410	\$102,370	5.25%	0.95%
Benefits	63,084	29,620	29,940	30,280	2.23%	1.14%
Operating	6,679	1,100	1,100	1,100	0.00%	0.00%
Capital	46,481	15,150	15,150	24,000	58.42%	58.42%
<b>Total</b>	<b>\$199,768</b>	<b>\$143,130</b>	<b>\$147,600</b>	<b>\$157,750</b>	<b>10.21%</b>	<b>6.88%</b>
Employees FTE	2.38	2.38	2.63	2.63	-----	-----

Note: FY 14 Actuals include a health and fringe allocation and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

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

**Lynn Karr, Budget Analyst (410) 386-2082**

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

- Environmental Advisory Council Meetings
- Weekly news programs, public service announcements and various special features

## Mission and Goals

The mission of Audio Video Production, Cable Channel 24 is to provide information to Carroll County citizens concerning the functions, activities and programs of Carroll County Government. Audio Video Production strives to expand and enhance the following:

- Public participation in the governmental process by broadcasting meetings, hearings and other governmental events; creating and presenting programs to expand citizen awareness; and facilitate communication between citizens and government officials
- Citizen access to County programs and services by providing information via cable television and Internet
- 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

Audio Video Production creates content for Comcast Channel 24 and web streaming, and 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 design, installation and technical maintenance of County 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

## Program Highlights

- In November 2014, began streaming live meetings on the YouTube Channel, in addition to continuing the Live stream on the Meeting Portal government website. The YouTube stream allows better viewing for citizens with lower bandwidth Internet connections.
- Produced an ADA-compliant videotaped tour of the Union Mills House and Grist Mill to provide a programming alternative for guests with disabilities.
- Carroll County Government YouTube channel received 9,781 views in FY 14.
- The Meeting Portal for Carroll County Government has received over 22,250 visits to watch live or archived Board and Commission meetings.
- The County Government Access Channel 24 on Comcast broadcast 405 programs in the past year, providing 857 hours of programming.
- There were 1,721 bulletins created and aired on Comcast Channel 24 in FY 14.

## Budget Changes

- The increase from FY 15 Original to Adjusted is due to an increase in contractual hours.
- A 2.5% salary increase is included in FY 16.
- Capital increases due to the first of six robotic camera replacements.

## Positions

Title	Type	FTE
<i>Media Production Specialist</i>	Full-time	1.00
<i>Media Technician</i>	Contractual	0.63
<i>Media Technician</i>	Full-time	1.00
<b>Total</b>		<b>2.63</b>

# Board of Elections

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$10,854	\$14,000	\$14,000	\$19,340	38.14%	38.14%
Benefits	828	1,100	1,100	1,480	34.55%	34.55%
Operating	601,349	788,270	788,270	1,021,690	29.61%	29.61%
Capital	67	300	300	300	0.00%	0.00%
<b>Total</b>	<b>\$613,099</b>	<b>\$803,670</b>	<b>\$803,670</b>	<b>\$1,042,810</b>	<b>29.76%</b>	<b>29.76%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

## Contact

Gail Carter, Director (410) 386-2080

Robin Hooper, Management and Budget Project  
Coordinator (410) 386-2082

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

## Mission and Goals

The Board of Elections' mission is to provide the citizens of Carroll County convenient access to voter registration and 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 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 public forums

## Description

The Carroll County Board of Elections is responsible for all Federal, State and County elections. The Board consists of five 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 2014, there were 113,901 active voters in Carroll County.

## Program Highlights

Following is a history of voter activity:

	CY 11	CY 12	CY 13	CY 14
<b>Registrations</b>	4,451	10,277	6,287	5,839
<b>Address Changes</b>	2,837	15,362	9,004	7,678
<b>Name Changes</b>	1,003	3,745	2,246	2,532
<b>Deletions</b>	5,132	6,446	5,548	6,091
<b>Affiliation Changes</b>	691	2,630	2,630	3,494
<b>Total</b>	14,114	38,460	25,715	25,634

## Budget Changes

- Personnel increases due to the number of members changing from three to five on the Election Board.
- Operating increases due to costs associated with the new optical scan voting system.

# Board of License Commissioners

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$46,254	\$65,690	\$65,300	\$62,240	-5.25%	-4.69%
Benefits	31,757	16,120	16,090	15,980	-0.87%	-0.68%
Operating	2,629	4,070	4,070	7,330	80.10%	80.10%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$80,640</b>	<b>\$85,880</b>	<b>\$85,460</b>	<b>\$85,550</b>	<b>-0.38%</b>	<b>0.11%</b>
<b>Employees FTE</b>	<b>1.00</b>	<b>1.55</b>	<b>1.55</b>	<b>1.38</b>	<b>-----</b>	<b>-----</b>

Note: FY 14 Actuals include a health and fringe allocation. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

Jo Vance, Admin. Hearings Coordinator (410) 386-2094

Evan Cook, Budget Analyst (410) 386-2082

<http://ccgovernments.carr.org/ccg/license/default.asp>

## Positions

Title	Type	FTE
Inspector	Contractual	0.38
Inspector	Full-time	1.00
<b>Total</b>		<b>1.38</b>

## 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 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 10	FY 11	FY 12	FY 13	FY 14
\$210,610	\$214,426	\$208,787	\$216,212	\$201,549

## Budget Changes

- A 2.5% salary increase is included in FY 16.
- Personnel decreases due to reduction in hours from 20 to 15 per week for a contractual inspector.
- Operating increases due to expenses associated with a contractual inspector position.

# County Commissioners

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$795,073	\$749,450	\$708,590	\$766,130	2.23%	8.12%
Benefits	359,976	185,390	180,800	165,470	-10.74%	-8.48%
Operating	53,500	118,460	118,460	69,960	-40.94%	-40.94%
Capital	550	500	500	500	0.00%	0.00%
<b>Total</b>	<b>\$1,209,098</b>	<b>\$1,053,800</b>	<b>\$1,008,350</b>	<b>\$1,002,060</b>	<b>-4.91%</b>	<b>-0.62%</b>
Employees FTE	14.25	14.61	14.88	14.88	-----	-----

Note: FY 14 Actuals include a health and fringe allocation. The 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**

**Evan Cook, 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. We conduct business openly and 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.

## Ten Governing Principles

The Board of Commissioners established principles that will guide their Administration. Click on 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 citizens within each of the eight incorporated municipalities.

## Program Highlights

Beginning in FY 11, there are 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 decrease from FY 15 Original to Adjusted is due to employee turnover.
- A 2.5% salary increase is included in FY 16.
- Benefits decrease due to OPEB allocations.
- Operating decreases due to a one-time compensation study included in FY 15.

## Positions

Title	Type	FTE
<i>Administrative Coordinator</i>	Full-time	4.00
<i>Administrative Support</i>	Contractual	1.00
<i>County Administrator</i>	Full-time	1.00
<i>County Commissioner</i>	By-law	5.00
<i>Professional</i>	Contractual	2.88
<i>Project Analyst</i>	Full-time	1.00
<b>Total</b>		<b>14.88</b>