

Education Other Summary

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Cable Regulatory Commission	\$128,960	\$135,410	\$135,410	\$142,180	5.00%	5.00%
Carroll Community College	12,843,340	8,523,370	8,523,370	9,403,070	10.32%	10.32%
Carroll County Public Library	14,084,487	9,815,120	9,913,090	10,262,890	4.56%	3.53%
Community Media Center	620,720	640,700	640,700	717,920	12.05%	12.05%
Total Education Other	\$27,677,507	\$19,114,600	\$19,212,570	\$20,526,060	7.38%	6.84%
Total Without Benefits	\$24,150,682	\$17,773,310	\$17,773,310	\$18,986,060	6.82%	6.82%

Note: FY 17 Adjusted Budget reflects a change in OPEB allocations.

Mission and Goals

Education Other is a functional grouping of outside agencies that provide educational, cultural, and economic programs and resources to the citizens, businesses, and stakeholders of Carroll County.

Goals include:

- Serve the public interest
- Promote global awareness and multi-cultural education through curriculum, service learning, and programs serving the community
- Provide access to information and resources efficiently, cost effectively, accurately, and in the format requested by the community
- Work with educational and business partners to create and expand training and career programs to respond to local/regional employment needs
- Maintain ongoing coverage of important local events and activities

Highlights, Changes, and Useful Information

- College enrollment is projected to be approximately 2,760 full-time equivalent (FTE) students in FY 17, down from 2,826 in FY 16.
- The County provides in-kind support to the College. The buildings are County properties. Utilities and maintenance of these buildings are provided through the County's Facilities budget as part of Public Works, and insurance is included in the County's Risk Management budget.
- The County provides in-kind support to the Library for its facilities, which are County property, and include maintenance, utilities, insurance, and health benefits.
- State funding to the Library and the College is expected to increase.

Budget Changes

- A 3% increase, additional ongoing funding of \$604,000 for salary adjustments, and one-time funding of \$20,000 for private/homeschool dual-enrollment tuition credit are included for Carroll Community College in FY 18.
- A 3% operating increase is included for Carroll County Public Library in FY 18.
- Community Media Center increases due to anticipated cable fee collections and to adjust for actual revenues collected in FY 16.

Cable Regulatory Commission

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	128,960	135,410	135,410	142,180	5.00%	5.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$128,960	\$135,410	\$135,410	\$142,180	5.00%	5.00%
Employees FTE	1.00	1.00	1.00	1.00	-----	-----

Note: Adjusted Budget includes budget changes made during the year. FY17 Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Carol Shawver, Cable Coordinator (410) 386-2095

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

www.carrollcable.tv

Mission and Goals

To administer the cable franchise agreement for the County and eight municipalities.

Goals include:

- To serve the public interest
- To provide enhanced public benefits in franchising and regulation, and economies of scale in our operation

Description

The Cable Regulatory Commission (CRC) is an advisory body to the County and the municipalities on matters relating to cable communications and functions as the jurisdictions' representative for regional, State or national cable communication policy matters.

Program Highlights

- In 2016, the Cable Regulatory Commission negotiated a new Cable Franchise Agreement with Comcast, which will run through 2026.
- The new Franchise Agreement required Comcast to increase the number of residents eligible to connect to Comcast by 102 residences in 2017.
 - In the past year, Comcast laid cable past 445 residences.
 - Current in-progress builds by Comcast are expected to pass an additional 465 residences, exceeding the Franchise required amount.

Carroll Community College

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	12,843,340	8,523,370	8,523,370	9,403,070	10.32%	10.32%
Capital	0	0	0	0	0.00%	0.00%
Total	\$12,843,340	\$8,523,370	\$8,523,370	\$9,403,070	10.32%	10.32%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: Included in the Actuals are in-kind services provided through the Bureau of Facilities budget and recognition of rental values. The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Dr. James Ball, President (410) 386-8000

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<http://www.carrollcc.edu/>

Mission and Goals

Carroll Community College is a public, open admissions, associate-degree granting College serving Carroll County, Maryland with baccalaureate preparation programs, career education, workforce and business development, and personal and cultural enrichment opportunities. As a vibrant, learning-centered community, the College engages students as active learners, prepares them for an increasing diverse and changing world, and encourages their lifelong learning.

Goals include:

- Promote student learning and achievement through effective teaching, a supportive learning environment, data-based enrollment management strategies, and activities to encourage student engagement and responsibility
- Develop and implement new academic and continuing education programs to meet the postsecondary education and workforce development needs of Carroll County
- Make optimal use of technology to promote student learning and increase the efficiency and effectiveness of College operations
- Continually assess the effectiveness of the College's programs and services, use the findings to improve and share the results as appropriate to provide accountability to stakeholders
- Identify facilities enhancements as appropriate to support student access and success
- Explore new funding sources to support new programs, workforce development, and technology initiatives

Description

Carroll Community College is a publicly supported, open-admissions Associate-level postsecondary education institution. The College serves the citizens and organizations of Carroll County. A seven member Board of Trustees, appointed by the Governor of Maryland, governs the College. The College offers Associate of Arts programs preparing students for transfer to baccalaureate institutions in Arts and Sciences, Business

Administration, General Studies, and Teacher Education; Associate of Science degree in Nursing; Associate of Applied Science degrees in several career fields; plus certificates in Health Information Technology, Nursing, and Office Technology. The Continuing Education and Training area offers courses for career, professional, and personal growth, and provides custom contract training and services to county businesses and organizations.

In addition to the direct contribution of \$9.4M, the County provides the College with \$1.7M of in-kind services to maintain the campus and utility costs through the Bureau of Facilities. Other sources of revenue include \$11.9M from tuition and fees, \$8.1M from the State, and \$1.4M in other revenue.

The County provides \$284,040 in matching funds for the Adult Basic Education grant.

Revenue	Amount	% of Budget
Tuition and Fees	\$11,903,207	36.63%
County (includes in-kind)	11,094,870	34.15%
State Aid	8,130,972	25.02%
Other	1,363,684	4.20%
Total	\$32,492,693	100.00%

Program Highlights

- A total of 12,194 individuals took a credit or continuing education class at the College during 2015-16.
- 25.3 % of Carroll County's high school graduates in 2016 enrolled at the College in fall 2016.

Budget Changes

- A 3% planned increase, as well as an additional \$604,000 of ongoing funding for salary adjustments, are included.
- One-time funding of \$20,000 is included for private and homeschool dual-enrollment tuition credit to provide the same benefit public school students receive.

Carroll County Public Library

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	3,526,825	1,341,290	1,439,260	1,540,000	14.81%	7.00%
Operating	10,557,662	8,473,830	8,473,830	8,722,890	2.94%	2.94%
Capital	0	0	0	0	0.00%	0.00%
Total	\$14,084,487	\$9,815,120	\$9,913,090	\$10,262,890	4.56%	3.53%
Total Without Benefits	\$10,557,662	\$8,473,830	\$8,473,830	\$8,722,890	2.94%	2.94%
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. FY17 Adjusted Benefits reflect a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Lynn Wheeler, Director (410) 386-4500
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<http://library.carr.org/>

Mission and Goals

The mission of the Carroll County Public Library (CCPL) is to provide the community with enriching and innovative resources, experiences, and services.

Goals include:

- Children ages birth through seventeen will have access to collections, educational activities, and services that engage them in self-directed education and lead them to success and personal enjoyment
- Adults will have access to educational activities, books and other materials, and spaces they need to continue lifelong education and enrichment.
- Local businesses, schools, and organizations will make connections with the library through our services, resources, and events
- Residents of Carroll County will be aware of the availability, and have access to, current and emerging technologies and to the assistance they need to use them effectively and confidently in their daily lives

Description

Service in Carroll County began in 1863 when the Westminster Public Library was founded. In 1949, an endowment made the founding of a private corporation possible (Davis Library, Inc.) to provide library service. In 1958, by agreement with the Carroll County Commissioners, Carroll County Public Library, a countywide library system, was established.

There are six full-service regional libraries:

- Westminster (1980)
- Eldersburg (1983)
- Taneytown (1989)
- North Carroll (1990)
- Mt. Airy (1994)
- Finksburg (2009)

Along with County funding, other sources of revenue are included below:

County - Direct Funding	\$8,722,890	83.82%
State Aid	994,586	9.56%
Other	689,090	6.62%
Total Revenue	\$10,406,566	100.00%

Program Highlights

- CCPL had the 2nd highest per capita circulation rate in Maryland at 23.9.
- In FY 16 CCPL circulated almost 3.8 million items and provided access to 603,439 items.
- Registered borrowers totaled 96,266 in FY 16.

	FY 13	FY 14	FY 15	FY 16
Books	2,359,104	2,218,662	2,486,254	2,115,285
Video	956,102	910,512	910,413	864,618
Audio	440,373	419,372	385,335	338,601
Periodicals	73,650	64,926	58,838	53,981
Other	371,139	373,774	130,109	418,402
Total	4,200,368	3,987,246	3,970,949	3,790,887

The library provides mobile service through a bookmobile and two vans serving children in daycare centers.

Budget Changes

A 3% operating increase is included in FY 18, partially offset by one-time funding of \$5,000 for the Celebrating America program in FY 17.

Total County Funding

Department	Estimated Cost
Carroll County Public Library	\$8,722,890
OPEB	1,540,000
Health Benefits	2,695,000
Utilities	433,716
Building Maintenance	56,650
Total	\$13,448,256

Community Media Center

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	620,720	640,700	640,700	717,920	12.05%	12.05%
Capital	0	0	0	0	0.00%	0.00%
Total	\$620,720	\$640,700	\$640,700	\$717,920	12.05%	12.05%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: Adjusted Budget includes budget changes made during the year. FY17 Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Richard Turner, Director (410) 386-4415

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<http://www.carrollmediacenter.org>

Mission and Goals

Build a stronger, more dynamic local community by using media and other resources to inform, link, engage, and connect residents and organizations throughout Carroll County.

Goals include:

- Meet the needs of all Public, Education, and Government (PEG) partners for PEG services including facility access, equipment, and marketing of local channels to the public
- Encourage and create content essential and relevant to Carroll's community
- Build partnerships with local organizations and utilize new media tools and platforms to educate the community and promote technology advances and opportunities in Carroll
- Support Town and Community Channel 23 to promote the unique character of their individual towns/cities through the use of multiple distribution platforms
- Partnership with Career and Technology and utilize upgraded facility equipment to support youth initiatives to engage and mentor students pursuing media careers
- Expand the high school and college internship program to include IT, web, and marketing opportunities
- Redesign CMC website and update Carroll History project website to be more interactive
- Maintain coverage of public meetings, important local events and activities through Channel 19 and Channel 23

Description

The Community Media Center (CMC) is a Public, Education, and Government shared-use production facility using new media resources to serve Education and Government partners, local non-profits, and individuals to produce content to broadcast over five channels and distribute to the Internet. Channels include: 18 – Carroll Community College, 19 – Public Access, 21 – Carroll County Board of Education, 23 – Town and Community Channel, and 24 – Carroll County Government.

Program Highlights

- Developing a Certificate Pathway Training/Internship Program in Media Production in collaboration with Carroll Community College. Students will be introduced to the key concepts and tactics necessary to take a multi-media project from conception to reality.
- In August of 2016, CMC was onsite to provide over 60 hours of live streaming coverage of the Carroll County 4H & FFA Fair.
- In December 2015, CMC held a public open house to showcase our HD facility upgrade. The event utilized the new virtual set and HD studio capabilities and CMC provided a continuous 8 hour live broadcast of the event online and on Channel 19.
- Produced candidate profiles for District 1 and 8 Congressional candidates, and Board of Education candidates.
- Partnered with WTRR and Carroll County Times to hold a Board of Education forum prior to the general election.
- Carroll County History Project held its 2nd annual Veterans Oral History Collection day and Reception.
- In FY 16, redesigned the Carroll County State's Attorney's website and was contracted to produce Drug Awareness videos for presentation in Carroll County schools.
- Twelve high school and/or College students participated in CMC's growing internship program which has expanded to include opportunities for students interested in Marketing, IT, or Web design.
- CMC's online presence continues to grow at a steady pace.

Budget Changes

CMC's budget is based on projected revenue from the cable franchise fee. In FY 18, the budget increases to align with anticipated collections and is adjusted for actual revenues collected in FY 16.