

General Government 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
Administrative Hearings	\$90,125	\$85,040	\$86,690	\$93,270	9.68%	7.59%
Audio Video Production	190,177	160,410	163,244	165,040	2.89%	1.10%
Board of Elections	908,432	1,033,330	1,033,330	1,135,220	9.86%	9.86%
Board of License Commissioners	105,976	87,350	84,030	92,230	5.59%	9.76%
County Commissioners	946,176	972,220	1,016,740	1,095,020	12.63%	7.70%
Total General Government Other	\$2,240,886	\$2,338,350	\$2,384,034	\$2,580,780	10.37%	8.25%
Total Without Benefits	\$1,813,365	\$2,104,260	\$2,108,844	\$2,268,500	7.81%	7.57%

FY 17 Adjusted Budget reflects a change in OPEB allocations.

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 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
\$209,363	\$207,614	\$210,610	\$214,426	\$208,787	\$216,212	\$201,549	\$198,754	\$210,501

Budget Changes

- County Commissioners increases from FY 17 Original to Adjusted due to a reorganization and employee turnover.
- Board of Administrative Hearings and Board of License Commissioners increase due to one-time costs for Laserfische scanning and document digitalization.
- Board of Elections increases due to an additional early voting site, supplies, and technology replacements.
- County Commissioners increases due to one-time funding for the promotion of Carroll County and Celebrating America.

Administrative Hearings

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	\$43,913	\$44,840	\$44,830	\$46,170	2.97%	2.99%
Benefits	33,276	14,810	16,470	17,220	16.27%	4.55%
Operating	12,936	25,390	25,390	29,880	17.68%	17.68%
Capital	0	0	0	0	0.00%	0.00%
Total	\$90,125	\$85,040	\$86,690	\$93,270	9.68%	7.59%
Total Without Benefits	\$56,849	\$70,230	\$70,220	\$76,050	8.29%	8.30%
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. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

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applications for conditional uses and variances for properties located within the Historic District. 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 3.0% salary increase is included in FY 18.
- Operating increases due to one-time funding for document digitalization.

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.

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 hears applications for work permits within the Historic District prior to changes being made to any property within the Historic District 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

Audio Video Production

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	\$100,195	\$105,570	\$105,124	\$108,240	2.53%	2.96%
Benefits	67,290	30,640	33,920	35,480	15.80%	4.60%
Operating	1,341	2,200	2,200	2,450	11.36%	11.36%
Capital	21,351	22,000	22,000	18,870	-14.23%	-14.23%
Total	\$190,177	\$160,410	\$163,244	\$165,040	2.89%	1.10%
Total Without Benefits	\$122,887	\$129,770	\$129,324	\$129,560	-0.16%	0.18%
Employees FTE	2.63	2.63	2.63	2.63	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

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

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. Audio Video Production strives to expand and enhance the following:

- Public participation in the governmental process by broadcasting meetings, hearings, and other governmental events; citizen awareness by creating and presenting programs; and 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 Cable 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 August 2015, Audio Video Production Department finished installation and design on the Audio Video Technology located at the Emergency Operations Center, avoiding the cost of installation by an outside vendor.
- Department began producing a weekly news program in high definition, highlighting the decisions and decision makers in Carroll County Government.
- Aided the Carroll County Times during the State of the County Address by creating a live web streaming link for the Times to add to their digital website.
- Provided the technology and plan for the Board of Education to broadcast their Public Hearings Live held at Winters Mill High School and Westminster High School by using the Public Schools fiber optic network.
- Carroll County Government's YouTube channel received 13,971 views.
- The Meeting Portal for Carroll County Government has received 29,335 visits to watch live or archived Board and Commission meetings.
- The County Government Access Comcast Channel 24 broadcast 558 programs in the past year, providing 952 hours of staff-created content programming.
- Social media subscribers: Facebook – 2,401 followers; Twitter – 3,055 followers; and GovDelivery Service – more than 122 subscribers over 200 releases.

Budget Changes

- A 3.0% salary increase is included in FY 18.
- Capital decreases due to one-time costs in FY 17 associated with cable trays.

Board of Elections

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	\$76,911	\$21,840	\$21,840	\$30,600	40.11%	40.11%
Benefits	2,470	1,670	1,670	2,340	40.12%	40.12%
Operating	828,206	1,009,520	1,009,520	1,101,980	9.16%	9.16%
Capital	844	300	300	300	0.00%	0.00%
Total	\$908,432	\$1,033,330	\$1,033,330	\$1,135,220	9.86%	9.86%
Total Without Benefits	\$905,961	\$1,031,660	\$1,031,660	\$1,132,880	9.81%	9.81%
Employees FTE	0.09	0.09	0.60	0.62	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

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Mission and Goals

The Board of Elections is a team of professional employees whose primary mission is to hold successful Primary and General Elections for the citizens of Carroll County by implementing Federal, State, and Local laws. The Board is working towards making early voting more accessible to all voters.

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
- Maintain confidence by conducting 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. The Board consists of five regular members which are appointed by the Governor for a four-year term. The Board implements several programs, which include: 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, and storing and packing election judge supplies. All of these programs are critical to ensuring a successful election. As of October 18, 2016, there were 121,051 active voters in Carroll County.

Program Highlights

Following is a history of voter activity:

	CY 13	CY 14	CY 15	CY 16
Registrations	6,287	5,839	6,866	10,049
Address Changes	9,004	7,678	6,491	10,030
Name Changes	2,246	2,532	2,138	2,846
Deletions	5,548	6,091	4,635	7,726
Affiliation Changes	2,630	3,494	2,086	5,063
Total	25,715	25,634	22,216	35,714

The State of Maryland is implementing a new optical scan voting system. Carroll County will pay a share of the implementation costs, which are expected to be approximately \$125,000 in FY 18, including \$65,000 in equipment lease costs which are budgeted in a separate capital project.

Budget Changes

- Personnel increases due to additional hours for a contractual position.
- Operating increases due to additional transport equipment, technology purchases, and a second early voting site, along with an increase in State billing.

Board of License Commissioners

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	\$64,982	\$63,850	\$59,230	\$60,680	-4.96%	2.45%
Benefits	33,947	16,170	17,470	19,490	20.53%	11.56%
Operating	7,048	7,330	7,330	12,060	64.53%	64.53%
Capital	0	0	0	0	0.00%	0.00%
Total	\$105,976	\$87,350	\$84,030	\$92,230	5.59%	9.76%
Total Without Benefits	\$72,030	\$71,180	\$66,560	\$72,740	2.19%	9.28%
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. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

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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 12	FY 13	FY 14	FY 15	FY 16
\$208,787	\$216,212	\$201,549	\$198,754	\$210,501

Budget Changes

- The decrease from FY 17 Original to Adjusted is due to employee turnover.
- A 3.0% salary increase is included in FY 18.
- Operating increases due to one-time funding for document digitalization and purchase of the Liquor License manual.

County Commissioners

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	\$594,742	\$731,010	\$740,670	\$741,360	1.42%	0.09%
Benefits	290,538	170,800	205,660	237,750	39.20%	15.60%
Operating	60,495	69,910	69,910	115,410	65.08%	65.08%
Capital	402	500	500	500	0.00%	0.00%
Total	\$946,176	\$972,220	\$1,016,740	\$1,095,020	12.63%	7.70%
Total Without Benefits	\$655,638	\$801,420	\$811,080	\$857,270	6.97%	5.69%
Employees FTE	14.88	14.88	14.88	14.13	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

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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. 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 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 increase from FY 17 Original to Adjusted is due to personnel changes.
- A 3.0% salary increase is included in FY 18.
- Benefits increase due to OPEB allocations.
- Operating increases due to additional funding for the BWI Business Partnership and Ft. Meade Alliance, one-time funding for Celebrating America at the North Carroll High building, and one-time funding for the promotion of Carroll County.