

General Government Other Summary

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Administrative Hearings	\$88,782	\$83,450	\$83,570	\$85,040	1.91%	1.76%
Audio Video Production	178,465	157,750	157,930	160,410	1.69%	1.57%
Board of Elections	786,743	1,042,810	1,042,810	1,033,330	-0.91%	-0.91%
Board of License Commissioners	89,938	85,550	85,470	87,350	2.10%	2.20%
County Commissioners	928,109	1,002,060	950,810	972,220	-2.98%	2.25%
Total General Government Other	\$2,072,036	\$2,371,620	\$2,320,590	\$2,338,350	-1.40%	0.77%

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
\$209,363	\$207,614	\$210,610	\$214,426	\$208,787	\$216,212	\$201,549	\$198,754

Budget Changes

- County Commissioners decreases from FY 16 Original to Adjusted due to reorganization and employee turnover.
- Board of Elections decreases due to one-time costs in FY 16 associated with the new optical scan voting system.

Administrative Hearings

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$42,522	\$43,430	\$43,540	\$44,840	3.25%	2.99%
Benefits	31,234	14,630	14,640	14,810	1.23%	1.16%
Operating	15,027	25,390	25,390	25,390	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$88,782	\$83,450	\$83,570	\$85,040	1.91%	1.76%
Employees FTE	1.00	1.00	1.00	1.00	-----	-----

Note: FY 15 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

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

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

Budget Changes

A 3.0% salary increase is included in FY 17.

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.

Positions

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

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 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

Audio Video Production

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$93,574	\$102,370	\$102,530	\$105,570	3.13%	2.96%
Benefits	62,910	30,280	30,300	30,640	1.19%	1.12%
Operating	1,484	1,100	1,100	2,200	100.00%	100.00%
Capital	20,496	24,000	24,000	22,000	-8.33%	-8.33%
Total	\$178,465	\$157,750	\$157,930	\$160,410	1.69%	1.57%
Employees FTE	2.63	2.63	2.63	2.63	-----	-----

Note: FY 15 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 Coordinator (410) 386-2801
Lynn Karr, Senior 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 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 A/V 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 7,193 views.
- The Meeting Portal for Carroll County Government has received 22,658 visits to watch live or archived Board and Commission meetings.
- The County Government Access Comcast Channel 24 broadcast 411 programs in the past year, providing 4,344 hours of staff-created content programming.
- There were 2,265 bulletins created and aired on Comcast Channel 24.

Budget Changes

- A 3.0% salary increase is included in FY 17.
- Capital decreases due to a computer purchase in FY 16.

Positions

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

Board of Elections

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$14,855	\$19,340	\$19,340	\$21,840	12.93%	12.93%
Benefits	1,129	1,480	1,480	1,670	12.84%	12.84%
Operating	770,434	1,021,690	1,021,690	1,009,520	-1.19%	-1.19%
Capital	325	300	300	300	0.00%	0.00%
Total	\$786,743	\$1,042,810	\$1,042,810	\$1,033,330	-0.91%	-0.91%
Employees FTE	0.09	0.09	0.60	0.25	-----	-----

Note: The 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

Evan Cook, Budget Analyst (410) 386-2082

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

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. The Board is conducting a series of voter education events and reaching out to citizens through social media and publications.

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 5 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 January 31, 2016, there were 118,447 active voters in Carroll County.

Program Highlights

Following is a history of voter activity:

	CY 12	CY 13	CY 14	CY 15
Registrations	10,277	6,287	5,839	6,866
Address Changes	15,362	9,004	7,678	6,491
Name Changes	3,745	2,246	2,532	2,138
Deletions	6,446	5,548	6,091	4,635
Affiliation Changes	2,630	2,630	3,494	2,086
Total	38,460	25,715	25,634	22,216

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 \$158,000 in FY 17, including \$64,000 in equipment lease costs which are budgeted in a separate capital project.

Budget Changes

- Personnel and Benefits increase due to additional hours for the new optical scan voting system in FY 17.
- Operating decreases due to one-time costs in FY 16 associated with the new optical scan voting system.

Positions

Title	Type	FTE
<i>Election Clerk</i>	Contractual	0.25
Total		0.25

Board of License Commissioners

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$52,903	\$62,240	\$62,170	\$63,850	2.59%	2.70%
Benefits	31,792	15,980	15,970	16,170	1.19%	1.25%
Operating	5,243	7,330	7,330	7,330	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$89,938	\$85,550	\$85,470	\$87,350	2.10%	2.20%
Employees FTE	1.55	1.38	1.38	1.38	-----	-----

Note: FY 15 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

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<http://ccgoverment.carr.org/ccg/license/>

Positions

Title	Type	FTE
Inspector	Contractual	0.38
Inspector	Full-time	1.00
Total		1.38

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 11	FY 12	FY 13	FY 14	FY 15
\$214,426	\$208,787	\$216,212	\$201,549	\$198,754

Budget Changes

A 3.0% salary increase is included in FY 17.

County Commissioners

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Personnel	\$581,830	\$766,130	\$718,520	\$731,010	-4.58%	1.74%
Benefits	288,631	165,470	161,830	170,800	3.22%	5.54%
Operating	57,648	69,960	69,960	69,910	-0.07%	-0.07%
Capital	0	500	500	500	0.00%	0.00%
Total	\$928,109	\$1,002,060	\$950,810	\$972,220	-2.98%	2.25%
Employees FTE	14.88	14.88	14.88	14.88	-----	-----

Note: FY 15 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

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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. Click on the link below to get a full explanation of the principles.

<http://ccgoverment.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://ccgoverment.carr.org/ccg/topics/redist-blue/comm-district-map.pdf>

Budget Changes

- The decrease from FY 16 Original to Adjusted is due to reorganization and employee turnover.
- A 3.0% salary increase is included in FY 17.
- Benefits increase due to OPEB allocations.

Positions

Title	Type	FTE
<i>Administrative Coordinator</i>	Full-time	4.00
<i>Administrative Support</i>	Contractual	1.50
<i>County Administrator</i>	Full-time	1.00
<i>County Commissioner</i>	By-law	5.00
<i>Professional</i>	Contractual	2.38
<i>Project Analyst</i>	Full-time	1.00
Total		14.88