

Cable Regulatory Commission

| 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 | 135,410 | 142,180 | 142,180 | 149,290 | 5.00% | 5.00% |
| Capital | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$135,410 | \$142,180 | \$142,180 | \$149,290 | 5.00% | 5.00% |
| Employees FTE | 1.00 | 1.00 | 1.00 | 1.00 | ----- | ----- |

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

Contact

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(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

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 CRC 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:
 - In 2017, Comcast laid cable passing nearly 1,000 residences and buildable lots.
 - Current in-progress builds by Comcast are expected to pass an additional 350 residences, completing the required franchise builds ahead of the Franchise Agreement schedule.

Carroll Community College

| 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 | 8,523,370 | 9,403,070 | 9,403,070 | 10,084,560 | 7.25% | 7.25% |
| Capital | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$8,523,370 | \$9,403,070 | \$9,403,070 | \$10,084,560 | 7.25% | 7.25% |
| 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. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

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

Chizuko M. Godwin, Budget Analyst (410) 386-2082

<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 increasingly diverse and changing world, and encourages 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

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; and 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 \$10.1M, the County provides the College with \$1.7M of in-kind services for maintenance and utility costs through the Bureau of Facilities. Other sources of revenue include \$11.2M from tuition and fees, \$8.5M from the State, and \$1.3M in other revenue.

| FY 19 Revenue | Amount | % of Budget |
|------------------|---------------------|---------------|
| Tuition and Fees | \$11,243,107 | 34.3% |
| County | 10,084,560 | 30.7% |
| County In-Kind | 1,688,480 | 5.1% |
| State Aid | 8,519,103 | 26.0% |
| Other | 1,272,845 | 3.9% |
| Total | \$32,808,095 | 100.0% |

Program Highlights

20.1% of 2017 Carroll County's high school graduates enrolled at the College in fall 2017.

Budget Changes

Operating increases \$0.7M, which includes \$400,000 for salary adjustments and \$20,000 for dual-enrollment tuition waivers for private and homeschooled students.

Carroll Community College – Adult Education

| 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 | 300,000 | 0 | 284,040 | 284,040 | 0.00% | 0.00% |
| Capital | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$300,000 | \$0 | \$284,040 | \$284,040 | 0.00% | 0.00% |
| Employees FTE | 0.00 | 0.00 | 0.00 | 0.00 | ----- | ----- |

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

Contact

Dr. James Ball, President (410) 386-8000
 Chizuko M. Godwin, Budget Analyst (410) 386-2082
<http://www.carrollcc.edu/>

Budget Changes

The change from Original to Adjusted is due to the transfer of Carroll Community College – Adult Education from the Grant Fund.

Mission and Goals

Carroll Community College Adult Education programs help County adults and out-of-school youth ages 18 and above to obtain a high school diploma; improve basic reading, writing, and math skills, and improve English language and literacy skills. The program aims to help adults become self-directed learners, effective workers, responsible citizens, and productive members of their family and community.

Description

The Carroll Community College Adult Education programs are a literacy initiative supported by Federal, State, and local funding. It is an educational program, as well as an economic and civic one, with a return on investment yield in the present and the future.

This funding is not included in Maintenance of Effort State reporting for Carroll Community College.

Program Highlights

The program tracks performance based on the number of high school graduates, the number of learners who increase an Educational Functioning Level (as measured by the National Reporting System), as well as on the number of learners who keep or obtain employment and demonstrate outcomes related to improved involvement with their children's education and literacy development. Additionally, data is tracked on the number of Adult Education graduates who transition to post-secondary career training and education.

| FY 19 Revenue | Amount |
|---------------|------------------|
| State Funding | \$287,372 |
| County Match | \$284,040 |
| Total | \$571,412 |

Carroll Comm. College – Entrepreneurship Program

| 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 | 215,000 | 100.00% | 100.00% |
| Capital | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$0 | \$0 | \$0 | \$215,000 | 100.00% | 100.00% |
| Employees FTE | 0.00 | 0.00 | 0.00 | 0.00 | ----- | ----- |

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

Contact

Chizuko M. Godwin, Budget Analyst (410) 386-2082

Mission and Goals

Carroll Community College Entrepreneurship Program provides leadership and operational oversight of all small business development activities in Carroll County.

Goals include:

- Articulate the mission and vision of small business development for the County
- Oversee all local planning and services for small business development in the County, including coordinating the local activities of America's Small Business Development Center (SBDC)
- Provide counseling, educational, networking, and referral services for small business start-up and business growth
- Market resources of the College's small business development program
- Develop and execute an annual marketing plan
- Communicate to the public changes and future direction of small business development
- Inform the County's Department of Economic Development, Carroll County Chamber of Commerce, Carroll Technology Council, City and Town Managers, and business associations about small business development activities
- Participate in meetings of local municipalities for the purpose of planning, and providing small business development services to those in the municipalities
- Refer clients seeking start-up funding to County's Department of Economic Development

Description

The Board of Commissioners of Carroll County is committed to enhancing the entrepreneurial ecosystem within the County given the importance of small business development and entrepreneurial activities as economic development drivers. Over the past several years, the County has dedicated matching funds

to Maryland's Northern Region Small Business Development Center (SBDC) to deliver federally funded counseling and referral services, and provided funding to Carroll Community College's MILLER *Resources for Entrepreneurs* for coordination of MILLER and SBDC services, client navigation, and educational services. Additionally, the County has provided funding to community-based organizations that play key roles in supporting the small business community and entrepreneurship through networking activities, technology resources, and youth involvement. Each of these organizations is contributing to the growth of small businesses and entrepreneurship in unique ways.

Budget Changes

Carroll Community College – Entrepreneurship Program budget, established in FY 19, was previously included in Economic Development Administration. This funding is not included in Maintenance of Effort State reporting for Carroll Community College.

Carroll County Public Library

| 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 | 3,679,955 | 1,540,000 | 1,540,000 | 1,551,660 | 0.76% | 0.76% |
| Operating | 8,473,830 | 8,727,890 | 8,727,890 | 9,009,360 | 3.22% | 3.22% |
| Capital | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$12,153,785 | \$10,267,890 | \$10,267,890 | \$10,561,020 | 2.85% | 2.85% |
| Total Without Benefits | \$8,473,830 | \$8,727,890 | \$8,727,890 | \$9,009,360 | 3.22% | 3.22% |
| 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

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<http://library.carr.org/>

The library provides service through 3 mobile vans serving senior citizens and children in daycare centers.

Mission and Goals

The mission of the Carroll County Public Library (CCPL) is to connect our community with welcoming spaces, innovative resources and services, and educational experiences for lifetime enrichment.

Goals include:

- Make County residents aware of the availability, and have access to, current and emerging technologies and assistance to use them in their daily lives
- To provide a wide variety of materials in many formats that allow individuals and families to expand their skills, be entertained, further their education, and stay informed
- To connect community members to opportunities for educational, engaging, and enriching experiences that develop innovators, spark curiosity, engage our community with diverse programming, create a foundation for educational success, address emerging community needs, and support essential literacies

| FY 19 Revenue | Amount |
|-------------------------|---------------------|
| County - Direct Funding | \$9,009,360 |
| State Aid | 1,032,000 |
| Other | 643,260 |
| Total Revenue | \$10,684,620 |

Program Highlights

- In FY 15 CCPL had the 2nd highest per capita circulation rate in Maryland at 23.75.
- In FY 17 CCPL circulated over 3.7 million items and provided access to 640,583 items.
- In FY 19, CCPL celebrates the 60th anniversary of the countywide library system.

| | FY 14 | FY 15 | FY 16 | FY 17 |
|--------------|------------------|------------------|------------------|------------------|
| Books | 2,218,662 | 2,486,254 | 2,115,285 | 2,071,010 |
| Video | 910,512 | 910,413 | 864,618 | 799,414 |
| Audio | 419,372 | 385,335 | 338,601 | 288,171 |
| Periodicals | 64,926 | 58,838 | 53,981 | 46,373 |
| Other | 373,774 | 130,109 | 418,402 | 516,547 |
| Total | 3,987,246 | 3,970,949 | 3,790,887 | 3,721,515 |

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, using the Davis Library location in Westminster.

There are six full-service regional libraries:

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

Budget Changes

Operating increases due to additional funding of \$24,780 for minimum wage impacts.

Total County Funding

| Department | Estimated Cost |
|-------------------------------|---------------------|
| Carroll County Public Library | \$9,009,360 |
| OPEB | 1,551,660 |
| Health Benefits | 2,548,000 |
| Utilities | 409,440 |
| Building Maintenance | 77,640 |
| Total | \$13,596,100 |

Community Media Center

| 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 | 640,700 | 717,920 | 717,920 | 740,970 | 3.21% | 3.21% |
| Capital | 0 | 0 | 0 | 0 | 0.00% | 0.00% |
| Total | \$640,700 | \$717,920 | \$717,920 | \$740,970 | 3.21% | 3.21% |
| Employees FTE | 0.00 | 0.00 | 0.00 | 0.00 | ----- | ----- |

Note: 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://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
- Initiate innovative research and development projects exploring technical integrations, platforms, methods, and tools for the creation and/or dissemination of digital media
- Increase community engagement, participation, and retention of residents, organizations, and businesses from Carroll County who support the Community Media Center (CMC) mission, create digital media, and/or utilize services
- Maintain coverage of public meetings, important local events, and activities

- In November 2016, CMC held its biennial Vollie Awards, an event to celebrate community producers and showcase local video production talents. Awards were presented in over 10 categories, including Best Local Documentary and Best Vodcast.
- As part of the Carroll County History Project, the CMC produced The Rock of Our Ancestors documentary. The program explores the history and challenges faced by small, local African-American churches and the impact of a church closing on the heritage and identity of a community.
- CMC helped celebrate a 150 year tradition by providing live coverage of the Westminster Memorial Day parade and observance. Channel 19 featured an Honor Roll of local men and women who gave their lives in the Vietnam and Korean conflicts.

Budget Changes

CMC's budget is based on projected revenue from the cable franchise fee. In FY 19, the budget increases to align with anticipated collections and is adjusted for actual revenues collected in FY 17.

Description

The 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 concept to reality.