

Education Other Summary

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Cable Regulatory Commission	\$142,180	\$149,290	\$149,290	\$156,760	5.00%	5.00%
Carroll Community College	14,798,081	10,084,560	10,084,560	10,607,100	5.18%	5.18%
Carroll Community College - Adult Basic Education	0	284,040	284,040	284,040	0.00%	0.00%
Carroll Community College - Entrepreneurship	0	215,000	215,000	148,830	-30.78%	0.00%
Carroll County Public Library	14,326,002	10,561,020	10,561,020	9,279,640	-12.13%	-12.13%
Community Media Center	717,920	740,970	740,970	670,000	-9.58%	-9.58%
Total Education Other	\$29,984,184	\$22,034,880	\$22,034,880	\$21,146,370	-4.03%	-4.03%
Total Without Benefits	\$26,464,968	\$20,483,220	\$20,483,220	\$21,146,370	3.24%	3.24%

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 a 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 2,410 full-time equivalent (FTE) students in FY 20, up from 2,399 in FY 19.
- The County provides in-kind support to the College and Public Library. 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. Health benefits are provided to the Carroll County Public Library.
- State funding to the Library and the College increases in FY 20.

Budget Changes

- Carroll Community College increases \$0.5M, which includes \$0.2M for a one-time bonus.
- Carroll Community College – Entrepreneurship Program decreases due to partial transfer of funding to Economic Development Administration.
- Carroll County Public Library decreases due to OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.
- Community Media Center decreases to reflect actual revenue collection levels.

Cable Regulatory Commission

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	142,180	149,290	149,290	156,760	5.00%	5.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$142,180	\$149,290	\$149,290	\$156,760	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

Carol Shawver, Cable Coordinator (410) 386-2095

Heidi K. Pepin, Management and Budget Project Coordinator
(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 July 2016, the CRC negotiated a new Cable Franchise Agreement with Comcast, which will run through 2026. The new agreement allows residents to self-trench driveways to allow for cable extensions.
- 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.

Budget Changes

A 5% increase is included in FY 20.

Carroll Community College

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	14,798,081	10,084,560	10,084,560	10,607,100	5.18%	5.18%
Capital	0	0	0	0	0.00%	0.00%
Total	\$14,798,081	\$10,084,560	\$10,084,560	\$10,607,100	5.18%	5.18%
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 publicly supported, open admissions, associate-level postsecondary education institution 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:

- Provide associate degree programs, career and credentialing preparation, job skill enhancement, continuing professional education, and career resources and support to strengthen the regional workforce.
- Support student attainment of essential skills in general education and prepares students for transfer to earn degrees beyond the associate.
- Deliver training and essential services to businesses and entrepreneurs, and creates and sustains strategic community partnerships to support business and economic development.
- Empower students to define and achieve their educational and career goals, while offering individualized academic support services to enhance academic progress, educational transitions and program completion.
- Foster campus and civic engagement and a sense of belonging by providing a safe learning environment that models respect, acceptance, inclusion, and empathy toward diverse ways of thinking and being.
- Provide personal and community enrichment through lifelong learning opportunities, creative and cultural arts, athletics, student organizations, and special events.
- Assess college programs and services to continuously improve student outcomes and the efficient use of college financial, human, physical, and technological resources.

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 \$10.6M, the County provides the College with \$1.8M 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, \$8.6M from the State, and \$1.0M in other revenue.

FY 20 Revenue	Amount	% of Budget
Tuition and Fees	\$11,197,705	33.7%
County	10,607,100	32.0%
County In-Kind	1,832,385	5.5%
State Aid	8,559,147	25.8%
Other	1,003,149	3.0%
Total	\$33,199,486	100.0%

Program Highlights

- 22.4% of 2018 Carroll County's high school graduates enrolled at the College in fall 2018.
- Beginning FY 20, Carroll Community College will be offering intercollegiate athletics, including men and women's soccer and cross-country.

Budget Changes

Carroll Community College increases \$0.5M, which includes \$0.2M for a one-time bonus.

Carroll Community College – Adult Education

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	0	284,040	284,040	284,040	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$0	\$284,040	\$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

<https://www.carrollcc.edu/Programs-and-Courses/Non-Credit-Programs/Adult-Education/>

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.

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 20 Revenue	Amount
State Funding	\$251,216
County Match	284,040
Total	\$535,256

County Match is not included in Maintenance of Effort State reporting for Carroll Community College.

Carroll Comm. College – Entrepreneurship Program

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	0	215,000	215,000	148,830	-30.78%	-30.78%
Capital	0	0	0	0	0.00%	0.00%
Total	\$0	\$215,000	\$215,000	\$148,830	-30.78%	-30.78%
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

**Libby Trostle, Vice President,
Continuing Education and Training (410) 386-8000
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.
- Coordinate local planning, scheduling, and reporting for all small business development.
- Provide intake counseling, educational programming, networking, and referral services for small business start-up and business growth.
- Develop an annual marketing plan to market the resources of Miller Business Center.
- Communicate to the public changes and future direction of small business development.
- Provide quarterly reports to the County's Economic Development on the progress of Miller and the partner activities.
- Arrange and participate in meetings of local municipalities for the purpose of planning and providing small business development services to the towns.
- Refer clients seeking start-up funding, site locations, or resolution to issues involving Carroll County or State departments and agencies to the Carroll County Department of Economic Development.
- Enter into and monitor grant agreements with partner agencies and provide said agencies with funds to promote small business entrepreneurship in Carroll County.

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 provided funds to Maryland's Northern Region Small Business Development Center (SBDC) to deliver federally funded counseling and referral services, and to Carroll Community College's Miller Business Center for coordination of Miller Business Center 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.

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

Program Highlights

In FY 18, Miller Business Center consulted with 109 potential small businesses, resulting in 11 new businesses.

Budget Changes

Operating decreases due to partial transfer of funding to Economic Development Administration. In FY 20, funding is included for Miller Business Center.

Carroll County Public Library

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	3,519,215	1,551,660	1,551,660	0	-100.00%	-100.00%
Operating	10,806,787	9,009,360	9,009,360	9,279,640	3.00%	3.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$14,326,002	\$10,561,020	\$10,561,020	\$9,279,640	-12.13%	-12.13%
Total Without Benefits	\$10,806,787	\$9,009,360	\$9,009,360	\$9,279,640	3.00%	3.00%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

Contact

Andrea Berstler, Executive Director (410) 386-4500
 Chizuko M. Godwin, Budget Analyst (410) 386-2082
<http://library.carr.org/>

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

Mission and Goals

To connect our community with welcoming spaces, innovative resources and services, and educational experiences for lifetime enrichment.

FY 20 Revenue	Amount
County - Direct Funding	\$9,279,640
State Aid	1,069,000
Other	633,990
Total Revenue	\$10,982,630

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 provide opportunities to innovate and be inspired, both by gathering together and by quiet independent study in clean, comfortable, and versatile facilities

Program Highlights

- In FY 16, CCPL had the 2nd highest per capita circulation rate in Maryland at 22.62.
- In FY 18, CCPL circulated over 3.6 million items and provided access to 738,777 items.
- In FY 18, CCPL welcomed over 970,000 guests to its library branches.

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 (CCPL), a countywide library system, was established, using the Davis Library location in Westminster.

	FY 15	FY 16	FY 17	FY 18
Books	2,486,254	2,115,285	2,071,010	1,980,192
Video	910,413	864,618	799,414	725,358
Audio	385,335	338,601	288,171	264,029
Periodicals	58,838	53,981	46,373	33,944
Other	130,109	418,402	516,547	611,045
Total	3,970,949	3,790,887	3,721,515	3,614,568

There are six full-service regional libraries:

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

Budget Changes

A 3% increase is included in FY 20.

Total County Funding

Department	Estimated Cost
Carroll County Public Library	\$9,279,640
OPEB	1,796,100
Health Benefits	2,849,000
Fleet	49,390
Utilities	404,400
Building Maintenance	93,230
Total	\$14,471,760

Community Media Center

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	717,920	740,970	740,970	670,000	-9.58%	-9.58%
Capital	0	0	0	0	0.00%	0.00%
Total	\$717,920	\$740,970	\$740,970	\$670,000	-9.58%	-9.58%
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

Richard Turner, Director (410) 386-4415

**Heidi K. Pepin, Management and Budget Project Coordinator
(410) 386-2082**

<http://www.carrollmediacenter.org>

Mission and Goals

To provide Carroll County residents and organizations with services, tools, training and access to innovative digital technologies that engage, inform and connect them to their community.

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

- 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. The event was promoted by The African American Resources Cultural Heritage Society, the Frederick County Public Library and The Heart of the Civil War Heritage Area.
- 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 20, the budget decreases to reflect actual revenue collection levels.

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, 24 – Carroll County Government, and 1086 – HD Channel.

Program Highlights

- In October 2018, CMC collected interviews from over 20 local veterans as part of the Carroll County History Project. Interviews were part of a special Veterans Day broadcast on Channel 19 and are now permanently included in the Carroll History Project's online video archive.