

General Government 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
Administrative Hearings	\$93,810	\$90,150	\$90,380	\$78,570	-12.85%	-13.07%
Audio Video Production	222,255	204,080	204,030	183,910	-9.88%	-9.86%
Board of Elections	838,280	1,297,980	1,297,980	1,449,700	11.69%	11.69%
Board of License Commissioners	82,619	91,270	86,050	78,040	-14.50%	-9.31%
County Commissioners	1,159,019	1,083,110	1,073,780	979,630	-9.55%	-8.77%
Not in Carroll	0	300,000	300,000	300,000	0.00%	0.00%
Total General Government Other	\$2,395,982	\$3,066,590	\$3,052,220	\$3,069,850	0.11 %	0.58 %
Total Without Benefits	\$1,890,897	\$2,436,520	\$2,423,170	\$2,906,480	19.29 %	19.95 %

Highlights, Changes, and Useful Information

General Government Other includes various County and State budgets, with no inherent relationship. They are combined for presentation purposes only.

- Since FY 11, five Commissioners are elected by district. These election districts can be viewed at: <https://www.carrollcountymd.gov/government/commissioners/>
- Not in Carroll is a comprehensive initiative to combat drug abuse and provides resources for drug prevention, treatment, prosecution, and enforcement in Carroll County.
- 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 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
\$210,610	\$214,426	\$208,787	\$216,212	\$201,549	\$198,754	\$210,501	\$213,164	\$223,276

Budget Changes

- The overall decrease from FY 19 Original to Adjusted is due to salary adjustments.
- FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.
- Board of Elections increases due to planned addition of a third early voting site, costs associated with Same-Day Registration, and an increase in State billing.

Administrative Hearings

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	\$46,199	\$47,540	\$47,760	\$49,190	3.47%	2.99%
Benefits	32,930	17,390	17,400	7,700	-55.72%	-55.75%
Operating	14,681	25,220	25,220	21,680	-14.04%	-14.04%
Capital	0	0	0	0	0.00%	0.00%
Total	\$93,810	\$90,150	\$90,380	\$78,570	-12.85%	-13.07%
Total Without Benefits	\$60,880	\$72,760	\$72,980	\$70,870	-2.60%	-2.89%
Employees FTE	1.00	1.00	1.00	1.00	-----	-----

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

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(410) 386-2094

Chizuko Godwin, Budget Analyst (410) 386-2082

<https://www.carrollcountymd.gov/government/directory/county-administrator/administrative-hearings/>

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.

Description

The Board of Zoning Appeals is a five-member board appointed by the County Commissioners to serve three-year terms. 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 reviews work permit applications prior to changes being made to any property within the Historic District involving 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.

Board members are appointed by the County Commissioners and are not County employees.

Staff associated with this budget provide administrative support to the HPC, Board of Zoning Appeals, and Ethics Commission.

Budget Changes

- A 3% salary increase is included in FY 20.
- Operating decreases due to a reduction in per diem expenses to reflect historical spending.

Audio Video Production

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	\$125,142	\$135,020	\$134,970	\$139,510	3.33%	3.36%
Benefits	79,716	50,930	50,930	21,750	-57.29%	-57.29%
Operating	2,457	2,800	2,800	2,650	-5.36%	-5.36%
Capital	14,939	15,330	15,330	20,000	30.46%	30.46%
Total	\$222,255	\$204,080	\$204,030	\$183,910	-9.88%	-9.86%
Total Without Benefits	\$142,539	\$153,150	\$153,100	\$162,160	5.88%	5.92%
Employees FTE	2.63	3.00	3.00	3.00	-----	-----

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

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<https://www.carrollcountymd.gov/government/directory/county-administrator/audiovideo-production/>

Mission and Goals

- To provide information to Carroll County citizens concerning the functions, activities, and programs of Carroll County Government.
- To expand and enhance public participation in the governmental process by broadcasting meetings of governmental bodies, public hearings, and other related governmental events
- To create and present programs to expand citizen awareness of County government, organizations and functions
- To facilitate communication between citizens and government officials
- To expand and enhance citizen access to County programs and services via cable television and Internet
- To enhance emergency communications in the County
- To educate and inform citizens about County government decisions and decision makers
- To provide consistent messaging over multiple platforms

Goals include:

- Develop a global brand for Carroll County to encompass all aspects of county government and promote the benefits of Carroll County
- Coordinate with agencies to promote programs and projects
- Coordinate social media messaging across departments
- Develop a calendar of postings to social media platforms and track the effectiveness of the communication
- Increase subscriptions for Carroll Connect and followers on Facebook and Twitter
- Ensure that content on the County website is up to date
- Promote County initiatives and ideas through local media

Description

The Audio Video Production creates content for Comcast Channel 24, digital content for Web Streaming, County Social Networking, and provides media assistance to County departments. In addition, staff provides technical maintenance of audio/video equipment, along with the design and installation of County audio and video systems.

Audio Video Production provides timely, accurate information about County government programs, projects, and issues. Staff serves as a liaison between the government, members of the media, and citizens of Carroll County, MD.

Program Highlights

Social media statistics for 2018 include:

- 21,845 subscribers to GovDelivery Service
- 19,000 visits to Meeting Portal/Web Stream
- 19,201 views on County's YouTube Channel
- 3,786 followers on Twitter
- 5,079 followers on Facebook

Budget Changes

- A 3% salary increase is included in FY 20.
- Capital increases due to equipment replacement.

Board of Elections

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	\$15,265	\$31,070	\$31,070	\$34,550	11.20%	11.20%
Benefits	1,167	2,380	2,380	2,420	1.68%	1.68%
Operating	819,821	1,263,530	1,263,530	1,412,430	11.78%	11.78%
Capital	2,027	1,000	1,000	300	-70.00%	-70.00%
Total	\$838,280	\$1,297,980	\$1,297,980	\$1,449,700	11.69%	11.69%
Total Without Benefits	\$837,113	\$1,295,600	\$1,295,600	\$1,447,280	11.71%	11.71%
Employees FTE	0.60	0.62	0.62	0.62	-----	-----

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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Coordinator (410) 386-2082
<https://elections.carrollcountymd.gov/>

Mission and Goals

To conduct Primary and General Elections for the citizens of Carroll County.

Goals include:

- Administer Federal, State, and Local laws, policies, and court decisions
- Implement all election-related legislation of the Maryland General Assembly
- Conduct honest and impartial elections with the highest level of integrity
- Ensure access to early voting centers

Description

The Board of Elections is responsible for all Federal, State, and County elections held in Carroll County. The Board consists of five regular members appointed by the Governor for four-year terms. The Board administers programs, including 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. As of December 31, 2018, there were 123,565 active voters in Carroll County, with 36 polling locations and 2 early voting centers.

Program Highlights

Following is a history of voter activity:

	CY 15	CY 16	CY 17	CY 18
Registrations	6,866	10,049	6,893	7,778
Address Changes	6,491	10,030	7,661	6,850
Name Changes	2,138	2,846	2,351	2,788
Deletions	4,635	7,726	8,250	5,567
Affiliation Changes	2,086	5,063	2,032	2,541
Total	22,216	35,714	27,187	25,524

Budget Changes

- The annual stipend for Board of Elections members increases \$500 for four members, with the President of the Board receiving a \$1,000 increase.
- Operating increases due to the planned addition of a third early voting site, costs associated with Same-Day Registration, and an increase in State billing.

Board of License Commissioners

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	\$51,460	\$61,880	\$57,030	\$58,520	-5.43%	2.61%
Benefits	17,018	17,940	17,570	8,040	-55.18%	-54.24%
Operating	14,141	11,450	11,450	11,480	0.26%	0.26%
Capital	0	0	0	0	0.00%	0.00%
Total	\$82,619	\$91,270	\$86,050	\$78,040	-14.50%	-9.31%
Total Without Benefits	\$65,601	\$73,330	\$68,480	\$70,000	-4.54%	2.22%
Employees FTE	1.55	1.38	1.18	1.18	-----	-----

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

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<https://www.carrollcountymd.gov/government/boards-commissions/board-of-license-commissioners-liquor-board/>

Budget Changes

- The decrease from FY 19 Original to Adjusted is due to a reduction in hours for the part-time inspector, partially offset by salary adjustments.
- A 3% salary increase is included in FY 20.

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 14	FY 15	FY 16	FY 17	FY 18
\$201,549	\$198,754	\$210,501	\$213,164	\$223,276

County Commissioners

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	\$679,528	\$764,280	\$755,610	\$773,320	1.18%	2.34%
Benefits	374,253	241,430	240,770	123,460	-48.86%	-48.72%
Operating	104,794	76,900	76,900	82,850	7.74%	7.74%
Capital	443	500	500	0	-100.00%	-100.00%
Total	\$1,159,019	\$1,083,110	\$1,073,780	\$979,630	-9.55%	-8.77%
Total Without Benefits	\$784,765	\$841,680	\$833,010	\$856,170	1.72%	2.78%
Employees FTE	14.13	14.00	14.00	13.65	-----	-----

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

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<https://www.carrollcountymd.gov/government/commissioners/>

the quality of life for citizens in the County and within each of the eight incorporated municipalities.

Mission and Goals

To ensure Carroll County government provides effective and efficient service to its citizens in a courteous and friendly manner. Carroll County conducts business openly and encourages 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.

Program Highlights

Beginning FY 11, five Commissioners are elected by district. These election districts can be viewed at:
<https://www.carrollcountymd.gov/government/commissioners/>

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>

Budget Changes

- The decrease from FY 19 Original to Adjusted is due to a change in hours for the Legislative Liaison position.
- A 3% salary increase is included in FY 20.
- Operating increases due to professional development.
- Capital decreases due to one-time furniture replacement in FY 19.

1. Smaller, Constitutional Government
2. Mandates
3. Term Limits
4. Property 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 budgets, establishing the tax levy, and setting the 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

Not in Carroll

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	300,000	300,000	300,000	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$0	\$300,000	\$300,000	\$300,000	0.00%	0.00%
Total Without Benefits	\$0	\$300,000	\$300,000	\$300,000	0.00%	0.00%
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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Mission and Goals

To provide additional funding to drug treatment, prevention, prosecution, and enforcement.

Description

Not in Carroll is a comprehensive initiative to combat drug abuse and provide resources for drug prevention, treatment, prosecution, and enforcement in Carroll County. Funds will be distributed to programs as recommended by a committee made up of members from local law enforcement, clinicians, and the community, and approved by the Board of County Commissioners.

Program Highlights

In FY 19, the following were approved:

- \$135,000 for a Crisis Call Center through the Carroll County Health Department
- \$50,000 for startup costs related to a nurse practitioner and \$25,000 for a vehicle for the Assertive Community Treatment team, both housed at Youth Services Bureau
- \$43,000 to the Board of Education for an afterschool program for middle school students
- \$25,000 for the Street Smart Program through the Boys and Girls Club of Westminster
- \$15,000 for a behavioral health resource guide