

Planning Summary

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Planning Administration	\$234,370	\$297,610	\$381,074	\$393,205	32.12%	3.18%
Planning	541,930	594,950	536,846	560,075	-5.86%	4.33%
Development Review	458,160	469,530	356,162	365,855	-22.08%	2.72%
Total Planning	\$1,234,460	\$1,362,090	\$1,274,082	\$1,319,135	-3.15%	3.54%

Budget Changes

- The difference between the FY 03 Original Budgets and the FY 03 Adjusted Budgets in Planning Administration and Planning is mainly due to an organizational reconfiguration that changed responsibility for functions, caused position changes and the creation of two new positions.
- The 4.33% increase in the Planning budget in FY 04 is primarily due to all planners attending the National American Planning Association conference, which is in Washington, DC allowing all of our planners to attend.

Highlights, Changes and Useful Information

- In 2002, Carroll County remained ranked 5th nationally in permanently preserved agricultural land. Currently, 36,258 acres have been protected.
- Planning Administration was awarded a USDA Farmland Protection Grant in the amount of \$146,000 in FY 03, which was used to acquire an easement on 134.64 acres.
- During FY 03, Development Review refined a system to process communications tower applications.

Planning Administration

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$164,740	\$233,630	\$317,094	\$327,480	40.17%	3.28%
Operating	67,970	63,980	63,980	65,175	1.87%	1.87%
Capital Outlay	1,660	0	0	550	100.00%	100.00%
Total	\$234,370	\$297,610	\$381,074	\$393,205	32.12%	3.18%
Employees FTE	4.47	5.43	6.43	6.43	-----	-----

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

Contact

Steve Horn, Director of Planning (410) 386-2145

Kim Frock, Budget Analyst (410) 386-2082

Mission and Goals

To provide leadership, guidance, and professional assistance to local citizens, community organizations, businesses, the Commissioners, the Planning and Zoning Commission, and local, state, regional and federal governmental agencies on planning and zoning issues of importance to Carroll County.

Goals include:

- Implement long-range planning initiatives, such as, agriculture land preservation, water/sewer services, transportation system enhancements and local community plan updates.
- Promote Carroll County's interests by serving on local, state and regional committees addressing planning questions of importance to Carroll County citizens.
- Provide mapping assistance to the Planning Department.

Description

The Director of Planning is responsible for comprehensive, water and sewer, transportation and emergency services planning activities. The Department also develops the Master Plan for the County and its eight incorporated municipalities in accordance with County and State programs, policies and regulations. As Secretary to the Planning and Zoning Commission, the Director coordinates the Planning and Zoning Commission's Capital Improvement Program recommendation. The Director assists with site selection and land banking for future schools, roads and other public facilities involving implementation of the master plan.

County government agencies utilize professional services offered by the Planning Department as a resource in providing mapping and statistical information to their customers.

Planning Administration takes the lead role in the development of state mandated, countywide and small area comprehensive plans which direct the physical development of the County in the future. Planning Administration has a high level of public interaction with local citizens, municipal governments and their appointed commissions, community organizations and other County appointed committees.

Program Highlights

- Carroll County is ranked 5th nationally in permanently preserved agricultural land. Currently, 36,258 acres have been protected.
- USDA Farmland Protection Grant in the amount of \$146,000 was awarded in FY 03, which was used to acquire an easement on 134.64 acres.

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to employee upgrades, turnover and a new position.
- Generally, operating and salary expenses were planned to grow at 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.
- The overall 1.87% increase in operating expenses in FY 04 was primarily due to a decrease in fees for the Baltimore Metropolitan Council.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Ag. Land Pres. Program Mgr.</i>	Full-time	1.00
<i>Director</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	1.00
<i>Office Associate</i>	Part-time	.43
<i>Preservation Specialist</i>	Full-time	1.00
<i>Project Coordinator</i>	Full-time	1.00
Total		6.43

Planning

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$521,170	\$570,240	\$512,136	\$530,701	-6.93%	3.63%
Operating	20,760	24,710	24,710	28,324	14.63%	14.63%
Capital Outlay	0	0	0	1,050	100.00%	100.00%
Total	\$541,930	\$594,950	\$536,846	\$560,075	-5.86%	4.33%
Employees FTE	14.84	14.20	14.20	14.20	-----	-----

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

Contact

Steve Horn, Director of Planning (410) 386-2145
Kim Frock, Budget Analyst (410) 386-2082

Mission and Goals

To provide leadership, guidance, and professional assistance to local citizens, community organizations, businesses, the Commissioners, the Planning and Zoning Commission, and local, state, regional and federal governmental agencies on planning and zoning issues of importance to Carroll County.

Goals include:

- Implement a long-range planning initiative, such as, County Master Plan, water/sewer services, transportation system enhancements and local community plan updates.
- Promote Carroll County's interests by serving on local, state and regional committees addressing planning questions to Carroll's citizens.
- Provide mapping assistance to all departments of government that utilize planning related information.

Description

The Bureau of Planning is responsible for planning the physical development of the County and the required public facilities to serve that development. Planning and zoning powers are given to the County by Article 66B of the Annotated Code of Maryland.

Comprehensive Planning develops long-range master plans for the County and provides, reports and services for the Carroll County Planning Commission, County agencies, Town Councils and Planning and Zoning Commissions of the eight incorporated municipalities and the general public. The staff also investigates and provides recommendations on environmental concerns, rezoning petitions, annexation petitions, Concurrency Management and Adequate Public Facilities issues. Other services include updating of the Water and Sewer Master Plan, Land Preservation Plan and the Emergency Services Master Plan. Planning maintains demographic and socioeconomic data for the County by planning area, fire district, election district and transportation zone.

Program Highlights

- The triennial update of the County Master Plan for Water and Sewer was completed. County Commissioners approved the 2002 update to the Carroll County Water and Sewer Master Plan.
- Completed the Concurrency Management Report for FY 03 for use in reviewing the FY 04 Capital projects.

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to employee upgrades, turnover and a new position.
- Generally, operating and salary expenses were planned to grow at 3% between FY 03 and FY 04.
- The 14.63% increase in operating costs in FY 04 is primarily due to all of the planners attending the National American Planning Association conference, which is in Washington, DC allowing all of our planners to attend.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Bureau Chief</i>	Full-time	1.00
<i>Cartographic GIS Assistant</i>	Part-time	.56
<i>Comp. Mapping/Drafting Mgr.</i>	Full-time	1.00
<i>Comprehensive Planner</i>	Full-time	6.00
<i>GIS Specialist</i>	Full-time	1.00
<i>Grants Specialist</i>	Part-time	.24
<i>Intern and Project Specialist</i>	Seasonal	.40
<i>Office Associate</i>	Full-time	1.00
<i>Planning Analyst</i>	Full-time	1.00
<i>Planning Manager</i>	Full-time	1.00
Total		14.20

45% of the Grant Specialist position is funded by Carroll Transit's Section 5311 Grant.

Development Review

Description	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Original FY 03	% Change From Adjusted FY 03
Personnel	\$446,760	\$458,830	\$345,462	\$355,830	-22.45%	3.00%
Operating	11,400	10,700	10,700	10,025	-6.31%	-6.31%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$458,160	\$469,530	\$356,162	\$365,855	-22.08%	2.72%
Employees FTE	12.00	12.00	9.00	9.00	-----	-----

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

Contact

Steve Horn, Director of Planning (410) 386-2145
 Brigitte Miller, Budget Analyst (410) 386-2082

Mission and Goals

To provide information to the public in a timely and courteous manner, while fairly enforcing the development regulations of Carroll County.

Goals include:

- Develop systems and procedures to collect, access and provide accurate and reliable development information.
- Facilitate communications and cooperation among all development review agencies to achieve a thorough and timely review of development plans.
- Incorporate the use of technology in all services to maximize the performance of staff.
- Provide an open and user friendly system that creates a partnership with all our clients.
- Enforce Carroll County development regulations and review all development plans.

Description

The Bureau of Development Review is responsible for reviewing all residential, commercial and industrial plans in Carroll County. The Bureau processes and tracks development plans from submittal through approval, while providing development review services to the municipalities.

Program Highlights

- Development and Review implemented and refined a system to process communications tower applications.
- Held open forum meetings monthly that improved agency and surveyor's communications to better meet industry needs.

Development Review statistics include:	2001	2002
Submittals received for processing	1,583	1,570
Submittals for bureau plan review	742	744
Major subdivisions approved	10	13
Minor subdivisions approved	16	23
Site plan mylars approved	40	31
Legal packages submitted	78	102
Off conveyance applications	40	71

Budget Changes

- The difference between the FY 03 Original Budget and the FY 03 Adjusted Budget is due to an organizational reconfiguration that changed responsibility for functions and caused position changes. The engineering review function moved to the Engineering Administration budget shown in the Public Works section of this book.
- Generally, operating and salary expenses were planned to grow 3% between FY 03 and FY 04. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
<i>Bureau Chief</i>	Full-time	1.00
<i>Computer Oper. Coordinator</i>	Full-time	1.00
<i>Devel. Review Coordinator</i>	Full-time	2.00
<i>Development Review Supervisor</i>	Full-time	1.00
<i>Development Systems Supervisor</i>	Full-time	1.00
<i>Legal Document Coordinator</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	2.00
Total		9.00

