

Planning Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Planning Administration	\$320,533	\$393,205	\$393,205	\$400,505	1.86%	1.86%
Comprehensive Planning	496,398	560,075	523,558	549,900	-1.82%	5.03%
Development Review	472,590	365,855	368,785	386,725	5.70%	4.86%
Total Planning	\$1,289,522	\$1,319,135	\$1,285,548	\$1,337,130	1.36%	4.01%

Budget Changes

- The difference between the FY 04 Original Budgets and the FY 04 Adjusted Budgets in Planning and Development Review are the result of salary changes due to employee upgrades, turnover and the elimination of one position.
- The increase of 1.86% in the Planning Administration budget in FY 05 is primarily due to a decrease in the number of meetings for the Planning Commission.

Highlights, Changes and Useful Information

- By the end of FY 03, Carroll County had permanently preserved 36,258 acres of agricultural land. From July 2003 through December 2003, an additional 5,669 acres were preserved for a total of 41,927 acres.
- A USDA Farmland Protection Grant in the amount of \$200,000 was awarded in FY 04 to be used to acquire an easement on one of three qualified farms.
- A Design Review Committee was created from all reviewing agencies to evaluate development plans at the concept stage. This will develop a unified review for the client.

Planning Administration

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$266,628	\$327,480	\$327,480	\$343,780	4.98%	4.98%
Operating	53,906	65,175	65,175	56,725	-12.97%	-12.97%
Capital Outlay	0	550	550	0	-100.00%	-100.00%
Total	\$320,533	\$393,205	\$393,205	\$400,505	1.86%	1.86%
Employees FTE	5.43	6.43	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, Senior 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

- By the end of FY 03, Carroll County had permanently preserved 36,258 acres of agricultural land. From July 2003 through December 2003, an additional 5,669 acres were preserved for a total of 41,927 acres.
- A USDA Farmland Protection Grant in the amount of \$200,000 was awarded in FY 04 to be used to acquire an easement on one of three qualified farms.
- On June 5, 2003, the Conditional Uses in Industrial Districts Deferral and the Residential Development Deferral Ordinances were adopted. These deferrals were put into place to allow staff time to analyze and recommend changes to the current Concurrency Management Ordinance.

Budget Changes

- Generally, 5% growth was planned for personnel expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.
- The 12.97% decrease in operating expenses in FY 05 was primarily due to a decrease in the number of meetings planned for the Planning Commission.

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	0.43
<i>Preservation Specialist</i>	Full-time	1.00
<i>Project Coordinator</i>	Full-time	1.00
Total		6.43

Comprehensive Planning

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$477,520	\$530,701	\$494,184	\$522,220	-1.60%	5.67%
Operating	17,965	28,324	28,324	27,220	-3.90%	-3.90%
Capital Outlay	913	1,050	1,050	460	-56.19%	-56.19%
Total	\$496,398	\$560,075	\$523,558	\$549,900	-1.82%	5.03%
Employees FTE	14.20	14.20	13.20	13.20	-----	-----

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, Senior 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 Concurrency Management Report for FY 04 was completed for use in reviewing the FY 05 Capital projects.
- A mapping project of commercial and industrial properties was initiated to calculate the total acreage used for commercial/industrial activities and the remaining acreage available for these types of activities in Carroll County.

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget is the result of salary changes due to the combination of employee upgrades, turnover and the elimination of a position.
- The 5.67% increase in personnel is due to increased overtime for work on the Master Plan update.

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	0.56
<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	0.24
<i>Intern and Project Specialist</i>	Contractual	0.40
<i>Office Associate</i>	Full-time	1.00
<i>Planning Manager</i>	Full-time	1.00
Total		13.20

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

Development Review

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$444,807	\$355,830	\$358,760	\$376,700	5.87%	5.00%
Operating	27,783	10,025	10,025	10,025	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$472,590	\$365,855	\$368,785	\$386,725	5.70%	4.86%
Employees FTE	9.00	9.00	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

- Created a consolidated checklist of all reviewing agencies' requirements, which will provide clients with a single reference document for meeting those requirements.
- The Design Review Committee was created from all reviewing agencies to evaluate plans at the concept stage. This will develop a unified review for the client.
- The bureau is in the process of transferring off-conveyance records from paper to electronic files. These records identify properties that have been divided from a parcel of land by deed and are not subject to the subdivision development process. These records are then put on the network server and available to other agencies in need of the information.

Development Review statistics include:

	2002	2003
Submittals received for processing	1,570	1,553
Submittals for bureau plan review	744	809
Major subdivisions approved	13	6
Minor subdivisions approved	23	33
Site plan mylars approved	31	45
Legal packages submitted	102	91
Off conveyance applications	71	60

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget is the result of salary changes due to an employee upgrade.
- Generally, no growth was planned for operating expenses and salary expenses were planned to grow 5% between FY 04 and FY 05. 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>Concurrency Manager</i>	Full-time	1.00
<i>Devel. Review Coordinator</i>	Full-time	2.00
<i>Development Review 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