

Planning Summary

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Planning Administration	\$566,394	\$613,445	\$736,936	\$653,700	6.56%	-11.29%
Comprehensive Planning	490,754	573,205	556,157	588,780	2.72%	5.87%
Development Review	353,810	402,070	398,775	411,440	2.33%	3.18%
Total Planning	\$1,410,958	\$1,588,720	\$1,691,868	\$1,653,920	4.10%	-2.24%

Budget Changes

- Differences between the FY 05 Original Budget and the FY 05 Adjusted Budget are primarily due to salary adjustments, transfer of Grant Specialist salary from Comprehensive Planning to Planning Administration and the addition of a one-time expenditure for County Impact Fee review.
- The 11.29% decrease in operating for the Planning Administration budget is primarily due to the elimination of a one-time expenditure for County Impact Fee review.

Highlights, Changes and Useful Information

- The Master Plan update process for Carroll County will begin in FY 05 and last through FY 08. Both governmental agencies and the public will be asked to take part in this far-reaching process.
- For 2004, Carroll County preserved 26 farms covering 2,914 acres.
- The Board of County Commissioners adopted Hampstead Community Comprehensive Plan in December 2004.

Planning Administration

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$475,862	\$523,455	\$531,546	\$557,940	6.59%	4.97%
Operating	89,917	89,990	205,390	95,760	6.41%	-53.38%
Capital Outlay	615	0	0	0	0.00%	0.00%
Total	\$566,394	\$613,445	\$736,936	\$653,700	6.56%	-11.29%
Employees FTE	9.43	9.43	9.67	9.67	-----	-----

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
Melissa Fulham, 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

- During FY 04, Carroll County Land Trust used Federal grant funds to acquire two easements covering 342 acres jointly with the County Commissioners.
- Instituted a bi-annual Water and Sewer Master Plan amendment process to facilitate timely reviews and updates to the Plan.
- During 2004, through a combination of several different programs, Carroll County permanently preserved, by a recorded deed of easement, a total of 26 farms covering 2,914 acres.

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is primarily due to salary adjustments, transfer of Grant Specialist position from Comprehensive Planning and the inclusion of a one-time expenditure for County Impact Fee review.
- The 53.38% decrease in operating is primarily due to the elimination of a one-time expenditure for County Impact Fee review.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	2.00
<i>Ag. Land Pres. Program Mgr.</i>	Full-time	1.00
<i>Deputy Director</i>	Full-time	1.00
<i>Director</i>	Full-time	1.00
<i>GIS Analyst</i>	Full-time	1.00
<i>Grants Specialist</i>	Part-time	0.24
<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		9.67

Comprehensive Planning

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$455,746	\$545,525	\$528,477	\$561,020	2.84%	6.16%
Operating	34,106	27,220	27,220	27,760	1.98%	1.98%
Capital Outlay	902	460	460	0	-100.00%	-100.00%
Total	\$490,754	\$573,205	\$556,157	\$588,780	2.72%	5.87%
Employees FTE	13.20	13.20	12.96	12.96	-----	-----

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

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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 Comprehensive 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

- Hampstead Community Comprehensive plan was adopted by the Board of County Commissioners in December 2004.
- Drafts of many different plans were presented to the Planning Commission for review.
- Prepared initial draft of methodology to conduct buildable land inventory for the County using GIS and ran preliminary calculations.

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is primarily due to salary adjustments and transfer of Grant Specialist position to Planning Administration.
- Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 05 and FY 06. Most budgets, including this one, were held at or near that level.

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>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		12.96

Development Review

Description	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Recom Budget FY 06	% Change From Original FY 05	% Change From Adjusted FY 05
Personnel	\$348,247	\$386,945	\$383,650	\$402,840	4.11%	5.00%
Operating	5,563	15,125	15,125	8,600	-43.14%	-43.14%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$353,810	\$402,070	\$398,775	\$411,440	2.33%	3.18%
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

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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

- The Bureau is currently re-evaluating the system used to process communication tower applications
- The Bureau transferred all existing 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 have been put on the network server and are available to other agencies in need of the information.

Development Review statistics include:

	2002	2003	2004
Submittals received for processing	1,570	1,553	1,686
Submittals for Bureau plan review	744	809	850
Major subdivisions approved	13	6	2
Minor subdivisions approved	23	33	36
Site plan mylars approved	31	45	35
Legal packages submitted	102	91	86
Off-conveyance applications	71	60	45

Budget Changes

- The difference between the FY 05 Original Budget and the FY 05 Adjusted Budget is primarily due to salary adjustments .
- The 43.14% decrease in operating is primarily due to a one-time cost in FY 05 for converting microfiche documents to an electronic format with no similar expense recommended in FY 06.

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