

# Planning Summary

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	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
<b>Planning Administration</b>	\$713,227	\$653,700	\$485,919	\$703,480	7.62%	44.77%
<b>Comprehensive Planning</b>	541,645	588,780	621,930	648,470	10.14%	4.27%
<b>Development Review</b>	398,496	413,340	365,140	385,010	-6.85%	5.44%
<b>Environmental Compliance</b>	(4)	0	188,947	202,330	100.00%	7.08%
<b>Total Planning</b>	<b>\$1,653,364</b>	<b>\$1,655,820</b>	<b>\$1,661,936</b>	<b>\$1,939,290</b>	<b>17.12%</b>	<b>16.69%</b>

## Budget Changes

- The Difference between the FY 06 Original Budgets and the FY 06 Adjusted Budgets are primarily due to the addition of the Environmental Compliance budget, salary adjustments, and position reclassifications. The Environmental Compliance function was originally budgeted under Planning Administration in FY 06.
- The 44.77% increase in the Planning Administration budget in FY 07 is primarily due to one-time funding for the 2005 Action Strategy outlined in the Reservoir Watershed Management Agreement of 2005. Participants in the Agreement include Baltimore City, Baltimore County, Carroll County, the Maryland Department of Agriculture and the Maryland Department of the Environment. Carroll County is also a participant in the BMCs regional Pawn Data Sharing Project.

## Highlights, Changes and Useful Information

- The Comprehensive Plan update process, called the Pathways Plan, for Carroll County began in FY 05 and will last through FY 08. Meetings have been held in 23 different communities and with the Council of Governments, attracting over 160 participants. A web site was created for this process to provide greater accessibility to materials and information for the citizens of Carroll County.
- For 2005, Carroll County preserved 27 farms covering 2,281 acres.
- Coordinated an agreement with the State Highway Administration to proceed with a multi-lane reconstruction of MD 32 between MD 26 and Macbeth Way in the Freedom Community.
- Developed a Buildable Land Inventory (BLI) for the County using GIS.

# Planning Administration

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$521,007	\$557,940	\$400,756	\$420,070	-24.71%	4.82%
Operating	191,696	95,760	85,163	283,410	195.96%	232.78%
Capital Outlay	523	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$713,227</b>	<b>\$653,700</b>	<b>\$485,919</b>	<b>\$703,480</b>	<b>7.62%</b>	<b>44.77%</b>
Employees FTE	9.94	9.94	7.50	7.50	-----	-----

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**  
**Deborah Effingham, 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.
- Continue to preserve farmland in perpetuity for present and future agricultural uses.
- To preserve approximately 3,000 acres in FY 07 for a total of 50,000 acres under land preservation easements.

## 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 Community Investment Plan 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 2005, through a combination of several different programs, Carroll County permanently preserved, by a recorded deed of easement, a total of 27 farms covering 2,281 acres.
- Coordinated an agreement in 2005 with the State Highway Administration to proceed with a multi-lane reconstruction of MD 32 between MD 26 and Macbeth Way in the Freedom Community.

## Budget Changes

- Differences between the FY 06 Original Budget and the FY 06 Adjusted Budget are primarily due to establishment of the Environmental Compliance budget and the addition of a Policy Coordinator. Three positions were transferred from the Planning Administration budget to the Environmental Compliance budget.
- Generally, salary expenses were planned to grow 5% between FY 06 and FY 07. Most budgets, including this one, were held at or near that level.
- The 232.78% increase in operating in FY 07 is primarily due to one-time expenditures for participation in Baltimore Metropolitan Council (BMC) regional projects. This includes the 2005 Action Strategy associated with the Reservoir Watershed Management Agreement of 2005 and the Pawn Data Sharing project.

## Positions

Title	Type	FTE
<i>Administrative Office Associate II</i>	Full-time	1.00
<i>Ag. Land Pres. Program Mgr.</i>	Full-time	1.00
<i>Policy Coordinator</i>	Full-time	1.00
<i>Director</i>	Full-time	1.00
<i>Office Associate IV</i>	Full-time	1.00
<i>Office Associate IV</i>	Part-time	0.50
<i>Preservation Specialist</i>	Contractual	1.00
<i>Project Coordinator</i>	Full-time	1.00
<b>Total</b>		<b>7.50</b>

# Comprehensive Planning

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$513,316	\$561,020	\$594,170	\$617,410	10.05%	3.91%
Operating	23,709	27,760	27,760	31,060	11.89%	11.89%
Capital Outlay	4,620	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$541,645</b>	<b>\$588,780</b>	<b>\$621,930</b>	<b>\$648,470</b>	<b>10.14%</b>	<b>4.27%</b>
Employees FTE	12.96	12.96	13.40	13.40	-----	-----

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  
Deborah Effingham, 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 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 and Concurrency Management and Adequate Public Facilities issues. Other services include updating the Water and Sewer Master Plan, the Land Preservation Plan and the Emergency Services Master Plan. Comprehensive Planning maintains demographic and socioeconomic data for the County by planning area, fire district, election district and transportation zone.

## Program Highlights

- Started the countywide comprehensive plan, called the Pathways Plan, in 2005. Meetings have been held in 23 different communities and with the Council of Governments, attracting over 160 participants.
- Developed a Buildable Land Inventory (BLI) for the County using GIS.
- Drafts of many different plans were presented to the Planning Commission for review.

## Budget Changes

- The difference between the FY 06 Original Budget and the FY 06 Adjusted Budget is primarily due to salary adjustments and position reclassifications.
- Generally, salary expenses were planned to grow 5% between FY 06 and FY 07. Most budgets, including this one, were held at or near that level.
- The 11.89% increase in operating is primarily due to one-time funding for lamination of original zoning maps.

## Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Bureau Chief</i>	Full-time	1.00
<i>Comp. Mapping/Drafting Mgr.</i>	Full-time	1.00
<i>Comprehensive Planner</i>	Full-time	6.00
<i>GIS Analyst</i>	Full-time	2.00
<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
<b>Total</b>		<b>13.40</b>

# Development Review

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$389,241	\$404,740	\$356,540	\$370,650	-8.42%	3.96%
Operating	9,256	8,600	8,600	14,360	66.98%	66.98%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$398,496</b>	<b>\$413,340</b>	<b>\$365,140</b>	<b>\$385,010</b>	<b>-6.85%</b>	<b>5.44%</b>
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  
Deborah Effingham, Senior 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

- The Bureau has signed a contract with Accela to develop an integrated land development database.
- 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:

	CY03	CY04	CY05
Submittals received for processing	1,553	1,686	2,033
Submittals for Bureau plan review	809	850	966
Major subdivisions approved	6	2	4
Minor subdivisions approved	33	36	34
Site plan mylars approved	45	35	47
Legal packages submitted	91	86	83
Off-conveyance applications	60	45	42

## Budget Changes

- The difference between the FY 06 Original Budget and the FY 06 Adjusted Budget is primarily due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 06 and FY 07. Most budgets, including this one, were held at or near that level.
- The 66.98% increase in operating is primarily due to Accela and GIS technical training.

## Positions

Title	Type	FTE
<i>Bureau Chief</i>	Full-time	1.00
<i>Computer Operator Coordinator</i>	Full-time	1.00
<i>Concurrency Manager</i>	Full-time	1.00
<i>Development Review Coordinator</i>	Full-time	3.00
<i>Legal Document Coordinator</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	2.00
<b>Total</b>		<b>9.00</b>

# Environmental Compliance

Description	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Recom Budget FY 07	% Change From Original FY 06	% Change From Adjusted FY 06
Personnel	\$0	\$0	\$157,350	\$164,220	100.00%	4.37%
Operating	(4)	0	31,597	38,110	100.00%	20.61%
Capital Outlay	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>(\$4)</b>	<b>\$0</b>	<b>\$188,947</b>	<b>\$202,330</b>	<b>100.00%</b>	<b>7.08%</b>
Employees FTE	-	-	3.00	3.00	-----	-----

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

## Contact

**James E. Slater, Jr., Environmental Compliance Officer  
(410) 386-2145**

**Deborah Effingham, Senior Budget Analyst (410) 386-2082**

## Mission and Goals

To provide the most efficient and cost effective methods of protection and management for the benefit and appreciation of Carroll County's current and future residents, the State of Maryland and the Chesapeake Bay Region through the establishment and implementation of a comprehensive program. Also, to guide and participate in the county Environmental Advisory council's capacity on issues of environmental concerns to the County's residents.

### Goals include:

- Maintain compliance with Federal and State environmental laws and regulations
- County activities, programs, and policies are in compliance with adopted environmental law and regulation as well as accepted best environmental management practices
- Provide environmental education to the residents
- Work with other jurisdictions, State and Federal agencies and on regional environmental efforts

## Description

The Bureau of Environmental Compliance is responsible for managing the County's Environmental Monitoring Program and the Federal and State Environmental Permits Programs. The department enforces County Ordinances and maintains the necessary Countywide permits such as NPDES.

## Program Highlights

- Successful management of the County's NPDES Program including implementation of the Airpark Watershed Restoration Project.
- Received a \$1,000 education grant from the Chesapeake Bay Alliance.

## Budget Changes

- The difference between the FY 06 Original Budget and the FY 06 Adjusted Budget is due to the creation of the Environmental Compliance Budget. Environmental Compliance was originally budgeted under Planning Administration.
- Generally, salary expenses were planned to grow 5% between FY 06 and FY 07. Most budgets, including this one, were held at or near that level.
- The 20.61% increase in operating is primarily due to printing fees for the publication of a Homeowners Environmental manual.

## Positions

Title	Type	FTE
<i>Environmental Compliance Officer</i>	Full-time	1.00
<i>Environmental Compl Technician</i>	Full-time	1.00
<i>GIS Analyst</i>	Full-time	1.00
<b>Total</b>		<b>3.00</b>