

Planning Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Planning Administration	\$664,784	\$703,480	\$677,844	\$577,320	-17.93%	-14.83%
Comprehensive Planning	535,814	648,470	644,595	677,310	4.45%	5.08%
Development Review	358,455	385,010	387,160	411,590	6.90%	6.31%
Environmental Compliance	0	202,330	210,220	230,410	13.88%	9.60%
Total Planning	\$1,559,054	\$1,939,290	\$1,919,819	\$1,896,630	-2.20%	-1.21%

Budget Changes

- The difference between the FY 07 Original Budgets and the FY 07 Adjusted Budgets are primarily due to salary adjustments, and the elimination of a part-time Office Associate position.
- The 14.83% decrease in the Planning Administration Proposed Budget in FY 08 is primarily due to one-time FY 07 funding for the Action Strategy 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.
- The 9.60% increase in the Environmental Compliance budget is due to planned funding for water testing for Methyl *tert*-butyl ether (MTBE) and for monitoring equipment maintenance.

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. Three sets of meetings have been held in 23 different communities and with the Council of Governments, business, and development communities, attracting over 300 participants. A web site was created for this process to provide greater accessibility to materials and information for the citizens of Carroll County.
- During 2006, through a combination of several different programs, Carroll County permanently preserved, by a recorded deed of easement, a total of 29 farms covering 2,564 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.

Planning Administration

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$559,984	\$420,070	\$394,434	\$438,990	4.50%	11.30%
Operating	104,800	283,410	283,410	138,330	-51.19%	-51.19%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$664,784	\$703,480	\$677,844	\$577,320	-17.93%	-14.83%
Employees FTE	7.50	7.50	7.00	8.00	-----	-----

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 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:

- Represent and promote the long-range planning, development, and environmental interests and policies of the Board of County Commissioners.
- Promote Carroll County's interests by serving on local, State and regional committees addressing planning questions of importance to Carroll County citizens.
- Achieve strong planning coordination with the eight municipalities throughout Carroll County,
- Continue to preserve farmland in perpetuity for present and future agricultural uses.
- To preserve approximately 3,000 acres in FY 08 for a total over 52,000 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 2006, through a combination of several different programs, Carroll County permanently preserved, by a recorded deed of easement, a total of 29 farms covering 2,564 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.

Budget Changes

- Differences between the FY 07 Original Budget and the FY 07 Adjusted Budget are primarily due to the elimination of a part-time Office Associate and salary adjustments.
- The difference between FY 07 Adjusted Budget and the FY 08 Budget in personnel is due to the planned 5% growth in salaries and the addition of a position.
- The 51.19% decrease in operating in FY 08 is primarily due to one-time FY 07 expenditures for participation in Baltimore Metropolitan Council (BMC) regional projects. This included 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>Deputy Director</i>	Full-time	1.00
<i>Director</i>	Full-time	1.00
<i>Office Associate IV</i>	Full-time	1.00
<i>Policy Coordinator</i>	Full-time	1.00
<i>Preservation Specialist</i>	Full-time	1.00
<i>Project Coordinator</i>	Full-time	1.00
Total		8.00

Comprehensive Planning

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$513,990	\$617,410	\$613,535	\$649,830	5.25%	5.92%
Operating	21,825	31,060	31,060	27,480	-11.53%	-11.53%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$535,814	\$648,470	\$644,595	\$677,310	4.45%	5.08%
Employees FTE	13.40	13.40	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

Brenda Dinne, Bureau Chief, Comprehensive 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

- Continued the update of the countywide comprehensive plan, called the Pathways Plan, in 2006. Three sets of meetings have been held in 23 different communities and with the Council of Governments, business, and development communities, attracting over 300 participants.
- The Heart of the Civil War Heritage Plan was completed and adopted on October 5, 2006.
- The Mount Airy Environs Community Comprehensive Plan was adopted on February 28, 2006.
- A public hearing and work sessions on the Westminster Environs Comprehensive Plan occurred in 2006.
- The Planning Commission held several work sessions on the draft Finksburg Community Plan in 2006.

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget is primarily due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.
- The 11.53% decrease in operating is primarily due to one-time funding in FY 07 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	1.00
<i>GIS Supervisor</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		13.40

Development Review

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$353,084	\$370,650	\$372,800	\$396,480	6.97%	6.35%
Operating	5,371	14,360	14,360	15,110	5.22%	5.22%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$358,455	\$385,010	\$387,160	\$411,590	6.90%	6.31%
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

Clayton R. Black, Bureau Chief, Development Review (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. The Bureau is also responsible for monitoring the effects of the Concurrency Management Ordinance and developing the annual report detailing the adequacy level of the applicable facilities.

Program Highlights

- Presentations to the Planning Commission now include scanned images of the development proposal for enhanced public presentations.
- Staff is actively working with developers to achieve creative development designs for commercial projects.
- For improved design and greater process efficiency, staff now presents to the Planning Commission all development proposals in the concept stage.

Development Review statistics include:

	CY 04	CY 05	CY 06
Submittals for Bureau plan review	850	966	846
Major subdivisions approved	2	4	9
Minor subdivisions approved	36	34	24
Site plan mylars approved	35	47	44
Legal packages submitted	86	83	69
Off-conveyance applications	45	42	34

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget is primarily due to salary adjustments.
- The 6.35% increase in personnel in FY 08 is due to the planned 5% growth in salaries and position upgrades.

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	2.00
<i>Development Review Supervisor</i>		1.00
<i>Legal Document Coordinator</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	2.00
Total		9.00

Environmental Compliance

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$0	\$164,220	\$172,110	\$181,450	10.49%	5.43%
Operating	0	38,110	38,110	48,960	28.47%	28.47%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$0	\$202,330	\$210,220	\$230,410	13.88%	9.60%
Employees FTE	3.00	3.00	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

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on tributary strategies and Total Maximum Daily Load (TMDL) implementation.

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
- Ensure 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
- Coordinating and participating in the County's Environmental Advisory Committee (EAC).

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget is primarily due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.
- The 28.47% increase in operating is primarily due to funding for water testing for Methyl *tert*-butyl ether (MTBE) and for monitoring equipment maintenance.

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
Total		3.00

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 National Pollutant Discharge Elimination System (NPDES).

Program Highlights

- Successful management of the County's NPDES Program including implementation of the Airpark Watershed Restoration Project.
- Provided pollution prevention training to the Airport and Maintenance Facility.
- Working with the Maryland Department of Natural Resources and the Maryland Department of Environment
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