

Planning Summary

	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Planning Administration	\$530,021	\$552,320	\$599,087	\$624,360	13.04%	4.22%
Comprehensive Planning	583,839	677,310	663,120	692,710	2.27%	4.46%
Development Review	348,409	411,590	388,470	409,300	-0.56%	5.36%
Resource Management	795,688	879,790	871,590	917,910	4.33%	5.31%
Environmental Compliance	200,084	230,410	230,410	228,220	-0.95%	-0.95%
Total Planning	\$2,458,041	\$2,751,420	\$2,752,677	\$2,872,500	4.40%	4.35%

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.
- 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 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 2,000 acres in FY 09 toward reaching a total of 100,000 acres under land preservation easements.

Budget Changes

- The difference between the FY 08 Original Budgets and the FY 08 Adjusted Budgets are primarily due to salary adjustments, and the transfer of an Administrative position from Development Review to Planning Administration.
- The 0.95% decrease in the Environmental Compliance budget is primarily due to a decrease in the number of storm water monitoring events anticipated for the fiscal year.

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 09. Four 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 2007, Carroll County permanently preserved a total of 16 farms covering 1,666 acres bringing the total acres permanently preserved to 51,189. The September 2006 issue of "Farmland Preservation Report" ranked Carroll County, Maryland fifth in the nation for total preserved acres of farmland.
- Carroll's innovative approach to improving the appearance of commercial development, Carroll Design Expectations, was recognized by the National Association of Counties in the summer of 2007. The award was presented at the national conference in Richmond, Virginia.
- The Bureau of Resource Management, the lead agency, began work in 2007 for the multi-jurisdictional Reservoir Monitoring Evaluation Study. This project is a commitment by the Reservoir Technical Group to evaluate current monitoring efforts within the Baltimore City reservoir system.

Planning Administration

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$394,055	\$438,990	\$485,757	\$508,280	15.78%	4.64%
Operating	135,966	113,330	113,330	116,080	2.43%	2.43%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$530,021	\$552,320	\$599,087	\$624,360	13.04%	4.22%
Employees FTE	7.00	7.00	8.00	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, Management and Budget Project
Coordinator (410) 386-2082

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.

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 2,000 acres in FY 09 in an effort to reach a total of 100,000 acres permanently preserved.

Program Highlights

- During 2007, Carroll County permanently preserved a total of 16 farms covering 1,666 acres bringing the total preserved to 51,189 acres.
- Received Rural Legacy grant funding of \$1.5 Million for land preservation.

Budget Changes

- Differences between the FY 08 Original Budget and the FY 08 Adjusted Budget are primarily due to a transfer of an Administrative Office Associate from Development Review to Planning Administration.
- Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.

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 purchases for future schools, roads and other public facilities involving implementation of the master plan.

Positions

Title	Type	FTE
<i>Administrative Office Associate I/II</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>Office Associate IV</i>	Full-time	1.00
<i>Policy Coordinator</i>	Full-time	1.00
<i>Preservation Specialist</i>	Full-time	1.00
Total		8.00

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

Comprehensive Planning

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$556,558	\$649,830	\$635,640	\$662,190	1.90%	4.18%
Operating	26,709	27,480	27,480	30,520	11.06%	11.06%
Capital Outlay	573	0	0	0	0.00%	0.00%
Total	\$583,839	\$677,310	\$663,120	\$692,710	2.27%	4.46%
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, Management and Budget Project Coordinator (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.
- Maintain good working relationships with all eight municipalities to achieve strong planning coordination between the two levels of government.
- 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. Four sets of meetings have been held in 23 different communities, attracting over 300 participants.
- A transportation study, which includes the development of a model to provide local-level results, continued in conjunction with the Pathways Plan.
- The process to develop the Water Resource Element to the comprehensive plan began in 2007. Coordination with the municipalities got underway using the Water Resources Coordination Council as a forum for collaboration.
- The Economic Development Land and Employment Needs Study was completed through a joint and cooperative effort with the Department of Economic Development.
- An update to the Westminster Environs Community Comprehensive Plan was completed and adopted in 2007.

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.
- The 11.06% increase in operating is primarily due to printing supplies.

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	5.00
<i>GIS Analyst</i>	Full-time	2.00
<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 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$337,280	\$396,480	\$373,360	\$390,880	-1.41%	4.69%
Operating	11,129	15,110	15,110	16,720	10.66%	10.66%
Capital Outlay	0	0	0	1,700	100.00%	100.00%
Total	\$348,409	\$411,590	\$388,470	\$409,300	-0.56%	5.36%
Employees FTE	9.00	9.00	8.00	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

Clayton R. Black, Bureau Chief, Development Review (410) 386-2145
Deborah Effingham, Management and Budget Project Coordinator (410) 386-2082

- Streamlined review process by incorporating the plan review functions of the Bureau of Comprehensive Planning into the Development Review responsibilities.
- Staff is working with the Board of Education to enhance pupil yield and enrollment projections utilizing a combination of school and development information.

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 Concurrence Management Ordinance and developing the annual report detailing the adequacy level of the applicable facilities.

Program Highlights

- The Bureau continues to scan recorded subdivision and approved site plan mylars. These files are available to all agencies and the public upon request.
- Staff is actively working with developers to achieve more creative development designs for commercial projects.
- Geographical data layers that display commercial and residential projects in process were added to the GIS mapping software that is available for the public to view.

Development Review statistics include:

	CY 05	CY 06	CY 07
Submittals for Bureau plan review	966	846	671
Major subdivisions approved	4	9	15
Minor subdivisions approved	34	24	21
Site plan mylars approved	47	44	24
Legal packages submitted	83	69	72
Off-conveyance applications	42	34	40

Budget Changes

- The difference between the FY 08 Original Budget and the FY 08 Adjusted Budget is primarily due to the transfer of an Office Associate position to Planning Administration and salary adjustments.
- The 10.66% increase in operating in FY 09 is due to an increase in printing supplies.
- The 100% increase in capital is due to a one-time expense for mylar storage cabinets.

Positions

Title	Type	FTE
<i>Bureau Chief</i>	Full-time	1.00
<i>Computer Operator Coordinator</i>	Full-time	1.00
<i>Concurrence Manager</i>	Full-time	1.00
<i>Development 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	1.00
Total		8.00

Resource Management

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$703,858	\$821,990	\$813,790	\$850,390	3.46%	4.50%
Operating	88,337	55,500	55,500	64,380	16.00%	16.00%
Capital Outlay	3,493	2,300	2,300	3,140	36.52%	36.52%
Total	\$795,688	\$879,790	\$871,590	\$917,910	4.33%	5.31%
Employees FTE	16.00	18.00	18.00	18.00	-----	-----

Contact

**Gale Engles, Chief, Bureau of Resource Management
(410) 386-2145**

**Deborah Effingham, Management and Budget Project
Coordinator (410) 386-2082**

Mission and Goals

Resource Management promotes public awareness and education to preserve, protect and improve the quality and quantity of water in the County, and facilitate the comprehensive and effective management of Landscape and Forest Conservation Ordinances. Resource Management seeks to effectively and efficiently serve as the central source of water resource information and data, and interpret and apply both Federal and State laws and regulations concerning environmental protection.

Goals include:

- Promote public education to encourage natural resource conservation, management and protection.
- Ensure that development is sensitive to our natural resources and provides for the safety of the public.
- Develop and maintain GIS capabilities for natural resource management.
- Ensure that natural resource easements are protected.
- Ensure protection of our natural resources and safety to the general public during construction activities.

Description

The Bureau of Resource Management combines staff from stormwater management, forestry/landscape, environmental inspections, and water resource management. The department is responsible for protection and management of water, soil, and forestry resources. Staff is involved in a wide range of activities including subdivision and site plan review, water supply development and protection, watershed restoration and protection, forest protection and enhancement, landscaping development, floodplain management, stormwater management, sediment control, sinkhole protection and mitigation, program development, and providing technical assistance to other County agencies, municipalities and the public.

Program Highlights

- The Bureau is the lead coordinating agency for the multi-jurisdictional Reservoir Monitoring Evaluation Study. This project is a commitment by the Reservoir Technical Group

to evaluate current monitoring efforts within the Baltimore City reservoir system.

- The Bureau is the lead agency for the Patapsco Road Watershed Restoration Project. This multi-year project has been established to mitigate flooding issues within a watershed tributary to the North Branch of the Patapsco River.
- In 2007, the Marriott Wood I pond reconstruction/upgrade was completed. The facility was upgraded to an infiltration facility, capturing the drainage areas associated with the subdivision, as well as runoff from Marriottsville Road.
- The Snowden's Run Stream Reach Evaluation has been initiated to prioritize stream restoration projects in this urban watershed. In addition, an innovative storm drain system evaluation process is being completed in this watershed to determine those systems in need of upgrade to meet design standards.

Budget Changes

- Generally, salaries are planned to grow 5% between FY 08 and FY 09. Most budgets, including this one, were held at or near that level.
- The 16% increase in operating is primarily due to an increase in water testing, employee training and field supplies.
- The 36.52% increase in capital is due to a one-time expense for the addition of office furniture and fixtures.

Positions

Title	Type	FTE
<i>Bureau Chief</i>	Full-time	1.00
<i>Chief Reviewer/Inspector</i>	Full-time	1.00
<i>Floodplain Mgt Specialist</i>	Full-time	1.00
<i>Forest Conservation Spec.</i>	Full-time	1.00
<i>Groundwater Technician</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	3.00
<i>Program Engineer</i>	Full-time	1.00
<i>Sediment Control Inspector</i>	Full-time	4.00
<i>Stormwater Mgt Review Asst.</i>	Full-time	1.00
<i>Watershed Restoration Spec.</i>	Full-time	1.00
<i>Watershed Management Sp.</i>	Full-time	1.00
<i>Water Resource Supervisor</i>	Full-time	1.00
<i>Water Resource Specialist</i>	Full-time	1.00
Total		18.00

Environmental Compliance

Description	Actual FY 07	Original Budget FY 08	Adjusted Budget FY 08	Proposed Budget FY 09	% Change From Orig. FY 08	% Change From Adj. FY 08
Personnel	\$172,474	\$181,450	\$181,450	\$192,870	6.29%	6.29%
Operating	27,610	48,960	48,960	35,350	-27.80%	-27.80%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$200,084	\$230,410	\$230,410	\$228,220	-0.95%	-0.95%
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
(410) 386-2145**
**Deborah Effingham, Management and Budget Project
Coordinator (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.
- 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).

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 the Town/Count agreement for Phase II compliance assistance.

Budget Changes

- The 6.29% increase in personnel in FY 09 is primarily due to the planned 5% growth in salaries and the addition of a summer intern.
- The 27.8% decrease in operating is primarily due to a decrease in the number of storm water monitoring events anticipated for the fiscal year.

Positions

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