

Land and Resource Management Summary

	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Land and Resource Management Administration	\$879,724	\$711,260	\$754,460	\$783,610	10.17%	3.86%
Development Review	625,496	515,080	527,520	533,980	3.67%	1.22%
Resource Management	847,056	710,120	754,590	802,230	12.97%	6.31%
Zoning Administration	329,144	233,930	239,370	237,170	1.39%	-0.92%
Total Land and Resource Management	\$2,681,420	\$2,170,390	\$2,275,940	\$2,356,990	8.60%	3.56%
Total Without Benefits	\$1,676,728	\$1,673,700	\$1,686,560	\$1,740,830	4.01%	3.22%

FY 17 Adjusted Budget reflects a change in OPEB allocations.

Mission and Goals

The Department of Land and Resource Management's vision is to maintain, develop and implement programs in an efficient and effective manner related to development review, zoning, resource management, geographic information systems (GIS), and agricultural preservation.

Goals include:

- Preserve farmland in perpetuity for present and future agricultural uses
- Develop creative means to achieve the County's land preservation goal of 100,000 acres
- Provide timely, efficient, accurate, and friendly customer service in a predictable and efficient manner while assuring compliance with County development codes, regulations, and processes, as well as applicable State laws and regulations
- Maintain full EPA National Pollutant Discharge Elimination System (NPDES) permit compliance for the five-year compliance period
- Promote the health, safety, and welfare of the residents of Carroll County through the fair and equitable enforcement of the Zoning Ordinance

Highlights, Changes, and Useful Information

The majority of funding for the services provided by the Department of Land and Resource Management is in the Community Investment Plan, including Agricultural Land Preservation and water quality projects.

Budget Changes

The overall increase from the FY 17 Original to Adjusted is due to salary adjustments, reclassifications, and a change in the OPEB allocations.

Land and Resource Management Administration

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$546,675	\$529,880	\$540,320	\$560,700	5.82%	3.77%
Benefits	304,091	144,820	177,580	184,750	27.57%	4.04%
Operating	28,958	36,560	36,560	38,160	4.38%	4.38%
Capital	0	0	0	0	0.00%	0.00%
Total	\$879,724	\$711,260	\$754,460	\$783,610	10.17%	3.86%
Total Without Benefits	\$575,633	\$566,440	\$576,880	\$598,860	5.72%	3.81%
Employees FTE	9.10	9.10	9.10	9.33	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

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Mission and Goals

It is the Department of Land and Resource Management's vision to maintain, develop and implement programs in an efficient and effective manner related to development review, zoning, resource management, geographic information systems (GIS), and agricultural preservation.

Goals include:

- Preserve farmland in perpetuity for present and future agricultural uses
- Develop creative means to achieve the County's land preservation goal of 100,000 acres
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- Promote the health, safety, and welfare of the residents of Carroll County through the fair and equitable enforcement of the Zoning Ordinance

Description

The Department of Land and Resource Management is a front-line agency serving the citizens, businesses and other governmental agencies on a daily basis. The Department provides leadership guidance, GIS products, and technical and statistical information on issues relating to development, land preservation, water resource management, zoning, town/county cooperation, and resource protection issues. Responsibilities also include enforcing the County's Storm Sewer System code, and managing the Countywide National Pollutant Discharge Elimination System (NPDES). The Department staffs the Planning and Zoning Commission, the Environmental Advisory Council, and participates in the Water Resource Coordination Council.

Program Highlights

- Annual in-house training for County and municipal staff was performed in October in compliance with the NPDES permit.
- In FY 16, the County Agricultural Preservation Program preserved 18 farms, the Rural Legacy Program four farms, and the Critical Farms Program two farms for a total of 2,438 acres preserved.

Budget Changes

- The increase from the FY 17 Original to Adjusted is due to a personnel allocation change.
- Personnel increases due to a 3.0% salary increase and a new intern position.
- Operating increases due to the parcel layer update.

Development Review

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$356,437	\$380,650	\$379,880	\$391,290	2.80%	3.00%
Benefits	248,563	120,330	133,540	128,590	6.86%	-3.71%
Operating	20,496	14,100	14,100	14,100	0.00%	0.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$625,496	\$515,080	\$527,520	\$533,980	3.67%	1.22%
Total Without Benefits	\$376,933	\$394,750	\$393,980	\$405,390	2.70%	2.90%
Employees FTE	8.00	8.00	8.00	8.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

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Mission and Goals

To provide timely, efficient, accurate, and friendly customer service in a predictable and efficient manner while assuring compliance with County development codes, regulations, and processes, as well as applicable State laws and regulations.

Goals include:

- Interpret correctly and consistently apply the requirements of Chapter 155 Development and Subdivision of Land, Chapter 156 Adequate Public Facilities and Concurrency Management, Development Review Manual, and Roads and Storm Drain Design Manual
- Promote economic development initiatives through expeditious and thorough reviews
- Develop and refine systems and procedures to collect, assess, and provide accurate, reliable development information
- Increase the availability of information for improving public knowledge and use of the development process
- Facilitate communications and cooperation for all users of our service
- Continually review and recommend code changes and revisions to improve the functionality of the development process

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 submission 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

Year	Final Plats Processed and Recorded	Planning Commission Reviewed
FY 16	48	27
FY 15	38	66
FY 14	41	35
FY 13	39	27
FY 12	35	39
FY 11	40	34

Budget Changes

- Personnel decreases from FY 17 Original to Adjusted due to employee turnover.
- A 3.0% salary increase is included in FY 18.

Resource Management

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$441,980	\$493,090	\$497,380	\$512,400	3.92%	3.02%
Benefits	321,315	173,870	214,050	246,120	41.55%	14.98%
Operating	49,035	36,160	36,160	35,510	-1.80%	-1.80%
Capital	34,725	7,000	7,000	8,200	17.14%	17.14%
Total	\$847,056	\$710,120	\$754,590	\$802,230	12.97%	6.31%
Total Without Benefits	\$525,740	\$536,250	\$540,540	\$556,110	3.70%	2.88%
Employees FTE	9.90	9.90	9.90	9.90	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

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Mission and Goals

Protect and manage the natural resources for use and enjoyment by the citizens of Carroll County. Promote public awareness and education to preserve, protect, and improve natural resources in the County.

Goals include:

- Serve as the central source of information and data relating to Carroll County's natural resources
- Fairly and equitably interpret and apply code requirements for Chapter 53 Environmental Management of Storm Sewer System, Chapter 153 Floodplain Management, Chapter 157 Landscape Enhancement of Development, Chapter 151 Stormwater Management, and Chapter 154 Water Resource Management
- Maintain full EPA National Pollutant Discharge Elimination System (NPDES) permit compliance for the five-year compliance period
- Protect and promote the economic value and contribution of Carroll County's agricultural resources

Description

The Bureau of Resource Management staff is responsible for protection and management of water, soil, and forestry resources. The staff is involved in a wide range of activities: subdivision and site plan review, retrofit and restoration projects, tree plantings, water supply protection, watershed assessments, restoration and protection, forest protection and enhancement, landscape development and enhancement, floodplain management and grading/sediment control, sinkhole investigation, program development, inspection and enforcement, and technical assistance to other County agencies and the general public. The work of the Bureau is regulated by County Codes and State/Federal mandated programs.

Program Highlights

- In FY 16, two stormwater management retrofit projects were completed, treating 38 acres of impervious area and 88 acres of drainage area.
- A new bio-filtration facility was installed at the Carroll County Farm Museum that treats 0.45 acres, and provides a facility to educate students about stormwater management.
- Tree plantings totaling 37 acres were completed in the City of Westminster, Town of New Windsor, Double Pipe Creek, and the Upper Monocacy Watersheds treating 12 acres of impervious surface.

Budget Changes

- The increase from FY 17 Original to Adjusted is due to salary adjustments and reclassifications.
- A 3% salary increase is included in FY 18.

Zoning Administration

Description	Actual FY 16	Original Budget FY 17	Adjusted Budget FY 17	Budget FY 18	% Change From Orig. FY 17	% Change From Adj. FY 17
Personnel	\$162,495	\$170,260	\$169,160	\$174,170	2.30%	2.96%
Benefits	130,723	57,670	64,210	56,700	-1.68%	-11.70%
Operating	10,894	6,000	6,000	6,000	0.00%	0.00%
Capital	25,032	0	0	300	100.00%	100.00%
Total	\$329,144	\$233,930	\$239,370	\$237,170	1.39%	-0.92%
Total Without Benefits	\$198,421	\$176,260	\$175,160	\$180,470	2.39%	3.03%
Employees FTE	4.00	4.00	4.00	4.00	-----	-----

Note: Actuals include a health and fringe allocation and other operating expenditures. Adjusted Budget includes budget changes made during the year. FY 17 Adjusted Benefits reflects a change in OPEB allocations. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

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The Zoning Ordinance also functions to:

- Conserve the value of property
- Secure safety from fire, panic and other danger
- Provide for adequate light and air

Mission and Goals

To maintain a fair and equitable application of the Zoning Ordinance.

Goals include:

- Promote the health, safety, and welfare of the residents of Carroll County through the fair and equitable enforcement of the Zoning Ordinance
- Administer, maintain, and enforce the Zoning Ordinance and related regulations, to process development proposals and applications to ensure land use activities are in accordance with the Zoning Ordinance and Comprehensive Plan
- Interpret the Zoning Ordinance and provide information to citizens, legal and real estate professionals on the zoning and use of properties for their determination in land use and purchase decisions
- Enforce written Zoning Regulations and the approvals and conditions of the Board of Zoning Appeals
- Review all pending building permits to assure Zoning Ordinance conformance

The Zoning Administrator:

- Conducts public hearings for variance requests including notices and postings
- Participates in planning efforts as they relate to master plans, comprehensive plans, and map and text amendments

Program Highlights

In FY 16:

New Zoning Cases	322
Abated Cases	314
Open Zoning Cases	148
Zoning Inspections	1,118
Zoning Certificate Issued	70
Administration Zoning Hearings	73
Termination Hearings	7

Budget Changes

A 3.0% salary increase is included in FY 18.

Description

The purpose of the Zoning Ordinance is to promote the health, safety and general welfare of the community by regulating and restricting a structure's:

- Height and number of stories
- Percent of lot area that may be occupied
- Density of population
- Lot, yard, court and other open space size
- Location
- Use and purpose