

Comprehensive Planning

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From FY 16 Orig.	% Change From FY 16 Adj.
Comprehensive Planning	\$386,135	\$757,815	\$791,540	\$880,510	16.19%	11.24%
Total Comprehensive Planning	\$386,135	\$757,815	\$791,540	\$880,510	16.19%	11.24%

Mission and Goals

To develop and implement plans that allocate personnel, physical, natural, fiscal and constructed resources in a manner that is equitable, responsible and defensible.

Goals include:

- Maintain the fabric of our communities
- Conserve natural resources
- Minimize sprawl
- Encourage economic development opportunities

Highlights, Changes, and Useful Information

- Adoption of the 2014 Carroll County Master Plan in February 2015
- Plans in progress include:
 - Freedom Community Comprehensive Plan
 - County Bicycle – Pedestrian Master Plan
 - Land Preservation, Parks and Recreation Plan

Budget Changes

- In July 2015, the functions of the Department of Land Use, Planning and Development were divided into the Department of Comprehensive Planning and the Department of Land and Resource Management.
- The increase from FY 16 Original to Adjusted is due to partially funding the Transportation position with grant funds in FY 16 and fully funding the position with County funds in FY 17.
- Comprehensive Planning increases due to the addition of a new Comprehensive Planning Technician position.

Comprehensive Planning

Description	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From FY 16 Orig.	% Change From FY 16 Adj.
Personnel	\$255,790	\$545,200	\$576,710	\$628,450	15.27%	8.97%
Benefits	112,575	103,280	105,490	137,120	32.77%	29.98%
Operating	17,769	109,335	109,340	114,940	5.13%	5.12%
Capital	0	0	0	0	0.00%	0.00%
Total	\$386,135	\$757,815	\$791,540	\$880,510	16.19%	11.24%
Employees FTE	5.00	10.15	10.15	11.15	-----	-----

Note: FY 15 Actuals include a health and fringe allocation and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

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Mission and Goals

To develop and implement plans that allocate personnel, and physical, natural, fiscal and constructed resources in a manner that is equitable, responsible and defensible.

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Description

The Department of Comprehensive Planning is responsible for developing and implementing the County Master Plan as envisioned by the citizens. The meetings and activities of the Planning and Zoning Commission are coordinated by the Department Director, who is Secretary to the Commission. Capital Improvement Projects review, site selection, and land banking for future schools, roads and other public facilities are administrative functions of the Department.

Land use plans are developed and implemented working with the Carroll County Planning Commission. Functions within the Department are designed to assure County projects and programs conform to the County Master Plan, that current and long-range County planning serve to implement the plan, and that land use and policy decisions are in accordance with the plan. Among the ways the Department fulfills these functions are; water and sewer master planning, comprehensive plans for the County and incorporated towns; major street and road planning; and the town/county liaison planners.

Program Highlights

- In July 2015, the functions of the Department of Land Use, Planning and Development were divided into the Department of Comprehensive Planning and the Department of Land and Resource Management.
- Adoption of the 2014 Carroll County Master Plan.
- Plans in progress include:
 - Freedom Community Comprehensive Plan
 - County Bicycle – Pedestrian Master Plan
 - Land Preservation, Parks and Recreation Plan

Budget Changes

- The increase from FY 16 Original to Adjusted is due to partial funding of the Transportation Planner position with grant funds in FY 16 with plans to fully fund the position in with County funds in FY 17.
- Personnel increases due to a 3.0% salary adjustment and a new Comprehensive Planning Technician position.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Bureau Chief</i>	Full-time	1.00
<i>Comprehensive Planner</i>	Full-time	4.00
<i>Comprehensive Planning Tech.</i>	Full-time	1.00
<i>Director</i>	Full-time	1.00
<i>Intern</i>	Contractual	0.52
<i>Office Associate</i>	Full-time	1.00
<i>Project Specialist</i>	Contractual	0.63
<i>Transportation Planner</i>	Full-time	1.00
Total		11.15