

Fiscal 2017 Operating Budget Detail Backup

Office of the County Executive Department Narrative

Department Description :

The Executive Branch of Howard County Government consists of the Executive and all officers, agents and employees under his supervision and authority. The executive power of the County is vested in the County Executive, who is the Chief Executive Officer and the official head of the County Government. The responsibilities of the office under Article III, Section 301 and 302 of the Howard County Charter are: to supervise, direct and control the offices and departments of County government, to present to the County Council the annual budget, provide the County Council with information concerning business and affairs of the County and recommend legislative action in the best interest of the County. The Executive is to see that county officers, boards, agencies, commissions, departments and employees faithfully perform their duties and that laws and regulations are duly executed and enforced within the County. As otherwise provided by the Charter, the Executive appoints members of boards, commissions and authorities, and issues orders, directives, licenses and permits.

Outlook : (What is new or different about this years budget?)

This is a maintenance of effort budget.

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Office of the County Executive Department Organizational Chart



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Office of the County Executive Department Personnel Summary

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1103 - EXECUTIVE ASSISTANT I	GL	1.00	1.00
1104 - EXECUTIVE ASSISTANT II	GN	4.00	4.00
1116 - CHIEF OF STAFF	GQ	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
1413 - ADMINISTRATIVE ASSISTANT	GI	4.00	4.00
2001 - COUNTY EXECUTIVE	EE	1.00	1.00
SBFS Total		12.00	12.00

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Office of the County Executive Department Expenditure Detail

01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - Office of the County Executive						
50 - Personnel Costs Total	1,051,772	1,610,125	1,631,648	1,662,593	52,468	3.26%
51 - Contractual Services Total	19,823	34,545	31,853	40,199	5,654	16.37%
52 - Supplies and Materials Total	7,480	7,500	7,400	8,500	1,000	13.33%
58 - Expense Other Total	39,330	61,850	41,718	51,946	-9,904	-16.01%
1000000000 - Office of the County Executive Total	1,118,405	1,714,020	1,712,619	1,763,238	49,218	2.87%
01 - General Fund Total	1,118,405	1,714,020	1,712,619	1,763,238	49,218	2.87%
1000 - Office of the County Executive Total	1,118,405	1,714,020	1,712,619	1,763,238	49,218	2.87%

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