

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Department Narrative

Department Description :

Office of the Director: Effectively administer existing programs while coordinating new initiatives. The Director serves as Executive Secretary and provides support to the Planning Board who make recommendations or decisions regarding planning and development matters as specified in the Howard County Code. Participate with the Baltimore Metropolitan Council in developing cooperative forecasts of regional housing, population and employment growth, transportation planning studies, regional transportation budget priorities, and other planning initiatives with regional implications.

Public Service and Zoning Administration: Administers the Zoning Regulations; staffs the Public Service Desk and answers inquiries regarding zoning matters. Provides zoning enforcement for the County. Reviews and makes technical reports on Board of Appeals, Zoning Board, Hearing Examiner and administrative adjustment cases. Review and process building permits, trader's licenses, and other miscellaneous permits.

Development Engineering: Administer engineering review of subdivision and site development plans for conformance with the Howard County Code, the Design Manual and State and Federal Laws. Provide technical support to the Department of Inspections, Licenses and Permits in processing building permits.

Land Development: Coordinate the interagency Subdivision Review Committee and review of all subdivisions and site development plans. Administer the Subdivision and Land Development regulations, the Adequate Public Facilities Ordinance and the Forest Conservation Program.

Research: Maintain data on subdivision and site development plan activity, land use and building permits as well as the Adequate Public Facilities development monitoring system. Coordinate GIS mapping and Web applications. Assist other agencies with growth projections. Provide large format printing operations. Administer ProjectDox system to electronically manage the plan review process.

Resource Conservation: Coordinate County agency collaboration and implementation on environmental planning initiatives. Staff the Historic Preservation Commission charged with making decisions on new construction and exterior improvements to existing buildings within the County's two historic districts, as well as tax credits for renovation of historic sites throughout the County.

Comprehensive and Community Planning: Focus on increasing revitalization efforts in the U.S. Route 1 Corridor, Downtown Columbia, the Route 40 Corridor and Columbia's village centers. The Division Chief serves as Executive Secretary to the Design Advisory Panel that provides guidance for projects along the US 1 Corridor, in Downtown Columbia, and for Village Center Revitalization as well as conditional uses for senior housing.

Unified Planning Work Program (UPWP) Grant: This is a grant from the Baltimore Metropolitan Council to fund Highway and Transit forecasts, a Bicycle Plan, cooperative forecast, vision planning, bicycle and pedestrian planning, traffic forecasts and other transportation studies. The transportation related components of this grant have been relocated to the Office of Transportation. However, the Department of Planning and Zoning continues to administer the Cooperative Forecasting portion of the grant.

Agricultural Land Preservation: Administers the County's Agricultural Land Preservation Program and provides staff support to the Agricultural Land Preservation Board that makes recommendations regarding new agricultural preservation easements, as well as permitted lot releases and easement amendments.

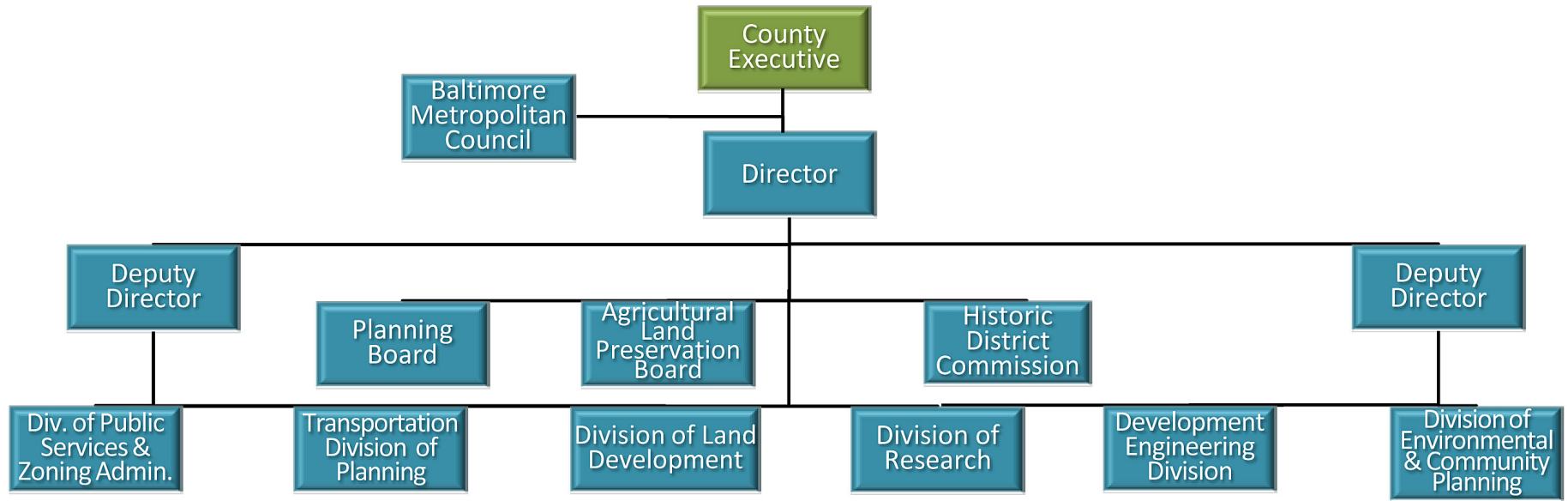
Forest Conservation: Administer fee-in-lieu funds collected under the County Forest Conservation law and the inspection of forest mitigation planting. Expenses are allocated under Recreation and Parks, which provides forest conservation planting and inspection services.

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

The FY17 budget proposes a new effort study for the Rte. 1 Corridor.

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Department Organizational Chart



Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Department Personnel Summary

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1405 - ADMIN SUPPORT TECHNICIAN I	GD	1.00	0.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	3.00	2.50
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	2.00	2.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
3112 - ENGINEERING SPECIALIST II	GL	6.00	6.00
3114 - ENGINEERING SPECIALIST III	GM	2.00	2.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
3201 - PLANNING SUPPORT TECH I	GF	1.00	1.00
3203 - PLANNING SUPPORT TECHNICIAN II	GH	7.00	7.00
3205 - PLANNING SPECIALIST I	GI	7.00	8.00
3207 - PLANNING SPECIALIST II	GJ	12.00	11.00
3209 - PLANNING SUPERVISOR	GK	6.88	7.88
3211 - PLANNING MANAGER	GM	5.00	5.00
3213 - DEPUTY DIRECTOR OF PLANNING AND ZONING	GN	2.00	2.00
3215 - DIRECTOR OF PLANNING AND ZONING	GP	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	2.00	1.00
3306 - REGULATION INSPECTOR II	GI	1.00	2.00
4201 - TECHNICAL SERVICES SUPPORT TECH I	GE	1.00	1.00
SBFS Total		62.88	62.38

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Department Expenditure Detail

01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
3000000000 - Administration						
50 - Personnel Costs Total	839,320	760,365	763,585	773,521	13,156	1.73%
51 - Contractual Services Total	913,270	771,399	728,761	767,867	-3,532	-0.46%
52 - Supplies and Materials Total	18,486	34,581	25,280	31,350	-3,231	-9.34%
58 - Expense Other Total	12,747	11,264	13,500	8,887	-2,377	-21.10%
3000000000 - Administration Total	1,783,823	1,577,609	1,531,126	1,581,625	4,016	0.25%
3010000000 - Development Engineering Division						
50 - Personnel Costs Total	967,712	952,442	950,642	997,127	44,685	4.69%
51 - Contractual Services Total	9,580	11,566	10,246	10,626	-940	-8.13%
3010000000 - Development Engineering Division Total	977,292	964,008	960,888	1,007,753	43,745	4.54%
3030000000 - Public Services & Zoning Administration						
50 - Personnel Costs Total	1,016,224	1,032,507	1,032,507	1,055,202	22,695	2.20%
51 - Contractual Services Total	18,353	17,627	19,027	18,063	436	2.47%
58 - Expense Other Total	6,348	17,364	5,211	1,183	-16,181	-93.19%
3030000000 - Public Services & Zoning Administration Total	1,040,925	1,067,498	1,056,745	1,074,448	6,950	0.65%
3040000000 - Land Development Division						
50 - Personnel Costs Total	1,250,514	1,321,627	1,329,395	1,340,278	18,651	1.41%
51 - Contractual Services Total	7,241	7,588	6,788	7,163	-425	-5.60%
3040000000 - Land Development Division Total	1,257,755	1,329,215	1,336,183	1,347,441	18,226	1.37%
3050000000 - Research Division						
50 - Personnel Costs Total	509,280	576,338	576,385	600,523	24,185	4.20%
51 - Contractual Services Total	105,294	83,020	71,520	74,736	-8,284	-9.98%
52 - Supplies and Materials Total	5,303	8,500	8,950	8,500	0	0.00%
58 - Expense Other Total	218,396	183,228	183,228	206,002	22,774	12.43%
3050000000 - Research Division Total	838,273	851,086	840,083	889,761	38,675	4.54%
3060000000 - Resource Conservation Division						
50 - Personnel Costs Total	376,607	435,401	433,376	538,276	102,875	23.63%

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Department Expenditure Detail

01 - General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
3060000000 - Resource Conservation Division						
51 - Contractual Services Total	3,091	7,574	5,024	3,637	-3,937	-51.98%
52 - Supplies and Materials Total	0	350	100	350	0	0.00%
3060000000 - Resource Conservation Division Total	379,698	443,325	438,500	542,263	98,938	22.32%
3070000000 - Comprehensive & Community Planning Division						
50 - Personnel Costs Total	541,358	547,097	529,610	491,701	-55,396	-10.13%
51 - Contractual Services Total	205	10,748	7,628	105,388	94,640	880.54%
52 - Supplies and Materials Total	122	500	250	500	0	0.00%
58 - Expense Other Total	75	2,480	2,480	868	-1,612	-65.00%
3070000000 - Comprehensive & Community Planning Division Total	541,760	560,825	539,968	598,457	37,632	6.71%
01 - General Fund Total	6,819,526	6,793,566	6,703,493	7,041,748	248,182	3.65%

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Department Expenditure Detail

04 - Agricultural Land Preservation

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
3000000000 - Administration						
50 - Personnel Costs Total	117,973	160,014	139,689	166,325	6,311	3.94%
51 - Contractual Services Total	30,506	190,896	105,305	114,673	-76,223	-39.93%
52 - Supplies and Materials Total	1,404	2,800	600	2,800	0	0.00%
54 - Debt Service Total	7,889,734	9,278,538	8,256,158	7,826,374	-1,452,164	-15.65%
58 - Expense Other Total	921,907	1,711,048	1,100,731	2,221,207	510,159	29.82%
3000000000 - Administration Total	8,961,524	11,343,296	9,602,483	10,331,379	-1,011,917	-8.92%
04 - Agricultural Land Preservation Total	8,961,524	11,343,296	9,602,483	10,331,379	-1,011,917	-8.92%

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Department Expenditure Detail

06 - Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
3000000000 - Administration						
51 - Contractual Services Total	0	67,000	12,000	67,000	0	0.00%
52 - Supplies and Materials Total	0	3,000	3,000	3,000	0	0.00%
3000000000 - Administration Total	0	70,000	15,000	70,000	0	0.00%
06 - Program Revenue Fund Total	0	70,000	15,000	70,000	0	0.00%

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Department Expenditure Detail

14 - Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
3000000000 - Administration						
51 - Contractual Services Total	43,305	0	0	0	0	N/A
3000000000 - Administration Total	43,305	0	0	0	0	N/A
3050000000 - Research Division						
50 - Personnel Costs Total	0	66,567	66,567	69,262	2,695	4.05%
3050000000 - Research Division Total	0	66,567	66,567	69,262	2,695	4.05%
3070000000 - Comprehensive & Community Planning Division						
50 - Personnel Costs Total	125,231	0	0	0	0	N/A
51 - Contractual Services Total	-18,871	0	0	0	0	N/A
58 - Expense Other Total	300	0	0	0	0	N/A
3070000000 - Comprehensive & Community Planning Division Total	106,660	0	0	0	0	N/A
14 - Grants Fund Total	149,965	66,567	66,567	69,262	2,695	4.05%

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Department Expenditure Detail

20 - Trust And Agency Multifarious

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
3000000000 - Administration						
51 - Contractual Services Total	4,529	0	0	0	0	N/A
52 - Supplies and Materials Total	3,000	0	0	0	0	N/A
3000000000 - Administration Total	7,529	0	0	0	0	N/A
20 - Trust And Agency Multifarious Total	7,529	0	0	0	0	N/A
3000 - Department of Planning and Zoning Total	15,938,544	18,273,429	16,387,543	17,512,389	-761,040	-4.16%

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3000000000 - Administration

Fund : General Fund

Narrative :

The Director's Office functions as the administrative division for the Department of Planning and Zoning. The main budget center for the department is within the Director's Office where all supplies, printing, subscriptions, memberships, seminars and training courses are incorporated unless they are specific to a grant, large format printing or the Agricultural Land Preservation Program.

The Office of the Director provides direction and coordination to the department's six divisions. The office is also responsible for the preparation and management of the department budget and personnel functions.

The Director of Planning and Zoning serves as the Executive Secretary to the Planning Board and provides administrative assistance and policy guidance to the Historic District Commission, the Agricultural Land Preservation Board, the Cemetery Preservation Advisory Board and the Design Advisory Panel.

The Department of Planning and Zoning budget includes Howard County's annual contribution to the Baltimore Metropolitan Council (BMC). Howard County, along with other BMC member jurisdictions works on developing: cooperative forecasts of regional housing, population and employment growth; the Baltimore Regional Transportation Plan, detailed transportation planning studies; Regional Vision Planning; Regional transportation budget priorities; and other planning initiatives with regional implications.

Highlights

Continuation budget.

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Personnel Summary : 3000000000 - Administration

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
3213 - DEPUTY DIRECTOR OF PLANNING AND ZONING	GN	2.00	2.00
3215 - DIRECTOR OF PLANNING AND ZONING	GP	1.00	1.00
Total Positions		6.00	6.00

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 99999999970000000002600 - Planning Board (0200)						
510400 - Advertise Clip Svc	630	3,000	0	0	-3,000	-100.00%
513200 - Lodging	0	500	500	500	0	0.00%
<i>Provision for Planning Board Members to attend conferences</i>						
513300 - Meals	0	300	300	300	0	0.00%
<i>Provision for Planning Board Members to attend conferences</i>						
513500 - Conf & Seminar Fees	0	300	0	0	-300	-100.00%
51 - Contractual Services Total	630	4,100	800	800	-3,300	-80.49%
520100 - Office Supplies	0	300	300	300	0	0.00%
<i>Planning Board specific supplies.</i>						
521500 - Food Purchases	55	0	0	0	0	N/A
52 - Supplies and Materials Total	55	300	300	300	0	0.00%
581051 - Dir Cost Conv-Meet	2,050	4,500	2,500	4,500	0	0.00%
<i>Stipend for Planning Board members.</i>						
58 - Expense Other Total	2,050	4,500	2,500	4,500	0	0.00%
99999999970000000002600 - Planning Board (0200) Total	2,735	8,900	3,600	5,600	-3,300	-37.08%
Funded Program : 99999999970000000002700 - Baltimore Metropolitan Council (0300)						
516190 - Other Donations	88,199	90,000	88,399	90,000	0	0.00%
<i>Howard County's annual contribution to the Baltimore Metropolitan Council</i>						
51 - Contractual Services Total	88,199	90,000	88,399	90,000	0	0.00%
99999999970000000002700 - Baltimore Metropolitan Council (0300) Total	88,199	90,000	88,399	90,000	0	0.00%
Funded Program : 99999999999999999999999900 - Administration						
500100 - Salary-Regular	663,652	550,607	576,401	540,116	-10,491	-1.91%
500200 - Salary-PartTime/Tem	0	45,000	0	45,000	0	0.00%
<i>Maintain budget.</i>						
501100 - Benefits-FICA	47,411	35,539	40,347	39,410	3,871	10.89%
501300 - Benefits-Health Ins	56,232	65,016	70,434	75,000	9,984	15.36%

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3010000000 - Development Engineering Division

Fund : General Fund

Narrative :

The Development Engineering Division (DED) is responsible for the review, comment and approval of site development and subdivision plans submitted for development projects for conformance with the Howard County Code, the Design Manual and State and Federal laws. DED directs and monitors implementation of the Design Manual requirements for stormwater management and public improvements and provides technical support to the Department of Inspections, Licenses and Permits in processing building permits.

Highlights

Continuation budget.

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Divison Personnel Summary : 3010000000 - Development Engineering Division

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	0.00
3112 - ENGINEERING SPECIALIST II	GL	6.00	6.00
3114 - ENGINEERING SPECIALIST III	GM	2.00	2.00
3117 - ENGINEERING MANAGER I	GN	1.00	1.00
3203 - PLANNING SUPPORT TECHNICIAN II	GH	1.00	1.00
Total Positions		11.00	10.00

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3030000000 - Public Services & Zoning Administration

Fund : General Fund

Narrative :

The Division of Public Service and Zoning Administration has responsibility for the administration and interpretation of the Zoning Regulations including periodic updates to the Comprehensive Zoning Plan; accepts, prepares recommendations and maintains records of Hearing Examiner, Board of Appeals and Zoning Board cases, and; conducts hearings and makes recommendations for action by the Director on Administrative Adjustments, Temporary Use and Confirmation of Non-conforming Use cases.

Investigation of zoning violation complaints and enforcement of compliance with the Zoning Regulations falls within the purview of this division.

This division also staffs the public service counter with work including the processing of building permits, trader's licenses and other special permits. The public service counter distributes informational materials to the public and provides technical support to the Department of Inspections, Licenses and Permits in processing building permits.

Highlights

Maintained at continuation level for FY17.

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Divison Personnel Summary : 3030000000 - Public Services & Zoning Administration

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
3203 - PLANNING SUPPORT TECHNICIAN II	GH	3.00	3.00
3205 - PLANNING SPECIALIST I	GI	1.00	1.00
3207 - PLANNING SPECIALIST II	GJ	2.00	2.00
3209 - PLANNING SUPERVISOR	GK	1.00	1.00
3211 - PLANNING MANAGER	GM	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	2.00	1.00
3306 - REGULATION INSPECTOR II	GI	1.00	2.00
Total Positions		12.00	12.00

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3040000000 - Land Development Division

Fund : General Fund

Narrative :

The Division of Land Development (DLD) reviews site development and subdivision plans for conformance with the Howard County Code. The Division Chief chairs the Subdivision Review Committee and coordinates interagency comments on subdivision and site development plans. As part of the oversight of the subdivision process, the DLD addresses issues of environmental quality, including protection of wetlands, streams and their buffers, steep slopes, forest conservation and landscaping. The DLD implements the Adequate Public Facilities Act to ensure that growth is managed so that it is phased with public road and school facilities.

An integral part of the DLD is to provide information to County residents regarding planning, zoning, development and the subdivision process, ensuring that community issues are addressed as part of the plan review process through meeting with property owners and developers to provide information and guidance for the development process.

Other duties of the division include accepting and distributing subdivision and site development plans, monitoring the processing of original drawings and recording approved subdivision plats; process street name requests, and; identifying needed amendments to County development regulations.

Highlights

Maintained at continuation level for FY17.

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Personnel Summary : 3040000000 - Land Development Division

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
3203 - PLANNING SUPPORT TECHNICIAN II	GH	2.00	2.00
3205 - PLANNING SPECIALIST I	GI	3.00	3.00
3207 - PLANNING SPECIALIST II	GJ	5.00	5.00
3209 - PLANNING SUPERVISOR	GK	2.00	2.00
3211 - PLANNING MANAGER	GM	1.00	1.00
Total Positions		14.00	14.00

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3050000000 - Research Division

Fund : General Fund

Narrative :

The Division of Research conducts research and provides data to support departmental, interdepartmental, County, State and Regional agency activities such as short and long-range forecasting, updating the General Plan, development monitoring, comprehensive rezoning, agricultural preservation, water and sewer master plans and fiscal impact studies. Research also works on forecasting population and employment data and responds to public requests for information about census data, employment data and development activity. The Division of Research is also responsible for maintaining and managing ProjectDox, the electronic development plan processing system, providing GIS and graphical mapping services to the department and other agencies, providing large format imaging services, and evaluating cutting edge software to support overall DPZ planning functions.

Highlights

Maintained at continuation level for FY17.

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Divison Personnel Summary : 3050000000 - Research Division

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
3205 - PLANNING SPECIALIST I	GI	2.00	2.00
3207 - PLANNING SPECIALIST II	GJ	1.00	0.00
3209 - PLANNING SUPERVISOR	GK	0.88	1.88
3211 - PLANNING MANAGER	GM	1.00	1.00
4201 - TECHNICAL SERVICES SUPPORT TECH I	GE	1.00	1.00
Total Positions		5.88	5.88

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3050000000 - Research Division

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000072400 - UPWP FHWA 2016						
500100 - Salary-Regular	0	9,208	0	0	-9,208	-100.00%
501100 - Benefits-FICA	0	705	0	0	-705	-100.00%
501300 - Benefits-Health Ins	0	1,416	0	0	-1,416	-100.00%
501500 - Benefits-Retirement	0	1,243	0	0	-1,243	-100.00%
50 - Personnel Costs Total	0	12,572	0	0	-12,572	-100.00%
99999999910000000072400 - UPWP FHWA 2016 Total	0	12,572	0	0	-12,572	-100.00%
Funded Program : 99999999910000000072500 - UPWP FTA 2016						
500100 - Salary-Regular	0	2,981	0	0	-2,981	-100.00%
501100 - Benefits-FICA	0	228	0	0	-228	-100.00%
501300 - Benefits-Health Ins	0	458	0	0	-458	-100.00%
501500 - Benefits-Retirement	0	402	0	0	-402	-100.00%
50 - Personnel Costs Total	0	4,069	0	0	-4,069	-100.00%
99999999910000000072500 - UPWP FTA 2016 Total	0	4,069	0	0	-4,069	-100.00%
Funded Program : 99999999910000000080800 - UPWP FTA 2017						
500100 - Salary-Regular	0	0	2,420	2,468	2,468	N/A
501100 - Benefits-FICA	0	0	185	189	189	N/A
501300 - Benefits-Health Ins	0	0	433	500	500	N/A
501500 - Benefits-Retirement	0	0	300	306	306	N/A
50 - Personnel Costs Total	0	0	3,338	3,463	3,463	N/A
99999999910000000080800 - UPWP FTA 2017 Total	0	0	3,338	3,463	3,463	N/A
Funded Program : 99999999910000000080900 - UPWP FHWA 2017						
500100 - Salary-Regular	0	0	9,676	9,873	9,873	N/A
501100 - Benefits-FICA	0	0	740	755	755	N/A
501300 - Benefits-Health Ins	0	0	1,734	2,000	2,000	N/A

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3050000000 - Research Division

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 999999999910000000080900 - UPWP FHWA 2017						
501500 - Benefits-Retirement	0	0	1,200	1,224	1,224	N/A
50 - Personnel Costs Total	0	0	13,350	13,852	13,852	N/A
999999999910000000080900 - UPWP FHWA 2017 Total	0	0	13,350	13,852	13,852	N/A
1400000000 - General-Int Grant Total	0	16,641	16,688	17,315	674	4.05%
3050000000 - Research Division Total	838,273	851,086	840,083	889,761	38,675	4.54%

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3060000000 - Resource Conservation Division

Fund : General Fund

Narrative :

The Resource Conservation Division supports the County efforts on environmental, historic preservation and agricultural land preservation planning. It develops policies and plans for environmental protection and restoration, green neighborhoods and environmentally sustainable development, historic preservation and agricultural land preservation. Resource Conservation prepares written reports, guidelines and technical manuals that address resource conservation issues (regulations, protection techniques and management practices), including green infrastructure studies and prepares watershed restoration plans and support watershed planning and implementation.

Resource Conservation encourages citizen advocacy on resource conservation issues and engages in public outreach and education. The staff in the division serve as liaison to various advocacy groups, attending periodic meetings and serving as a point of contact for citizen inquiries about resource planning issues and represents the County on inter-jurisdictional committees and work groups that address resource protection, particularly for the Patuxent and Patapsco Rivers and their related reservoir systems. Resource Conservation provides support to the Environmental Sustainability Board, which serves as the expert citizen advisory committee for environmental planning projects. The division staffs and supports the Historic Preservation Commission, Cemetery Preservation Advisory Board and Agricultural Land Preservation Board.

This Division also manages the grant to the Howard County Conservancy for conservation easement purchases.

Highlights

Maintained at continuation level for FY17.

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Personnel Summary : 3060000000 - Resource Conservation Division

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1405 - ADMIN SUPPORT TECHNICIAN I	GD	1.00	0.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	0.00	1.00
3205 - PLANNING SPECIALIST I	GI	0.00	1.00
3207 - PLANNING SPECIALIST II	GJ	2.00	2.00
3209 - PLANNING SUPERVISOR	GK	1.00	1.00
3211 - PLANNING MANAGER	GM	1.00	1.00
Total Positions		5.00	6.00

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3060000000 - Resource Conservation Division

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 9999999999999999999999999999999900 - Administration						
513120 - Parking Fees	0	100	50	100	0	0.00%
<i>Maintain budget.</i>						
51 - Contractual Services Total	2,666	6,374	3,824	2,437	-3,937	-61.77%
9999999999999999999999999999999900 - Administration Total	379,273	441,775	437,200	540,713	98,938	22.40%
1000000000 - General Fund Total	379,698	443,325	438,500	542,263	98,938	22.32%
3060000000 - Resource Conservation Division Total	379,698	443,325	438,500	542,263	98,938	22.32%

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3070000000 - Comprehensive & Community Planning Division

Fund : General Fund

Narrative :

The Division of Comprehensive and Community Planning focuses on increasing the revitalization efforts throughout the County as identified in PlanHoward 2030 and is the primary contact in the Department of Planning and Zoning for those County agencies responsible for the implementation of PlanHoward 2030. Facilitating agency feedback and managing reporting for the first monitoring report due under PlanHoward 2030 during the upcoming fiscal year will be a major initiative for the division.

The Division of Comprehensive and Community Planning is charged with responsibilities that include development of the County-wide general plan, staffing the Design Advisory Panel and implementing community planning functions such as revitalization in the Route 1 Corridor, Route 40 Corridor, Downtown Columbia, and Columbia's Village Centers.

Highlights

Conduct Rt. 1 Corridor commercial revitalization study to identify land use and economic strategy and implementation for the 11-mile stretch of Rt. 1 with identified retail nodes.

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Divison Personnel Summary : 3070000000 - Comprehensive & Community Planning Division

Fund : General Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	0.50
3205 - PLANNING SPECIALIST I	GI	1.00	1.00
3207 - PLANNING SPECIALIST II	GJ	2.00	2.00
3209 - PLANNING SUPERVISOR	GK	1.00	1.00
3211 - PLANNING MANAGER	GM	1.00	1.00
Total Positions		6.00	5.50

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3070000000 - Comprehensive & Community Planning Division

Fund : General Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1400000000 - General-Int Grant						
Funded Program : 99999999910000000031100 - UPWP FY12						
501500 - Benefits-Retirement	581	0	0	0	0	N/A
50 - Personnel Costs Total	5,698	0	0	0	0	N/A
99999999910000000031100 - UPWP FY12 Total	5,698	0	0	0	0	N/A
Funded Program : 99999999910000000039600 - UNIFIED PUBLIC WORK PROG FY13						
500100 - Salary-Regular	8,663	0	0	0	0	N/A
501100 - Benefits-FICA	764	0	0	0	0	N/A
501300 - Benefits-Health Ins	391	0	0	0	0	N/A
501500 - Benefits-Retirement	1,059	0	0	0	0	N/A
50 - Personnel Costs Total	10,877	0	0	0	0	N/A
99999999910000000039600 - UNIFIED PUBLIC WORK PROG FY13 Total	10,877	0	0	0	0	N/A
Funded Program : 99999999910000000056400 - Unified Public Work Prog FY14						
500100 - Salary-Regular	7,533	0	0	0	0	N/A
501100 - Benefits-FICA	595	0	0	0	0	N/A
501300 - Benefits-Health Ins	544	0	0	0	0	N/A
501500 - Benefits-Retirement	612	0	0	0	0	N/A
50 - Personnel Costs Total	9,284	0	0	0	0	N/A
99999999910000000056400 - Unified Public Work Prog FY14 Total	9,284	0	0	0	0	N/A
Funded Program : 99999999910000000064600 - UPWP FTA FY15						
500100 - Salary-Regular	3,372	0	0	0	0	N/A
501100 - Benefits-FICA	349	0	0	0	0	N/A
501300 - Benefits-Health Ins	690	0	0	0	0	N/A
501500 - Benefits-Retirement	449	0	0	0	0	N/A
50 - Personnel Costs Total	4,860	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3000000000 - Administration

Fund : Agricultural Land Preservation

Narrative :

Howard County's Agricultural Land Preservation Program (ALPP) is responsible for the acquisition in perpetuity of development rights (i.e. easements) on qualifying farmland. Revenues for acquisitions come from a dedicated portion (25%) of the County-imposed 1% real estate transfer tax and a portion (33%) of the State's imposed agricultural transfer tax as well as other funding sources.

The responsibilities of the ALPP include serving as Executive Secretary/Program Administrator to the Agricultural Land Preservation Board for administration of the County's Purchase of Development Rights (PDR) Program as well as the State's PDR Program sponsored by the Maryland Agricultural Land Preservation Foundation (MALPF).

The program solicits and processes applications for farmland preservation easements through the County PDR Program, the MALPF PDR Program and the County's easement dedication program as established in the Zoning Regulations.

The ALPP Administrator is responsible for collaboration with the Economic Development Authorities' Agricultural Marketing Specialist and DPZ Zoning staff to ensure County regulations and programs support changes in the agricultural industry.

Highlights

Debt service was updated to reflect the obligations of the program based on the current number of properties enrolled. Otherwise, maintained at continuation level for FY17.

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Divison Personnel Summary : 3000000000 - Administration

Fund : Agricultural L

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
3201 - PLANNING SUPPORT TECH I	GF	1.00	1.00
3209 - PLANNING SUPERVISOR	GK	1.00	1.00
Total Positions		2.00	2.00

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : Agricultural Land Preservation

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2020000000 - Agric Land Preserv						
Funded Program : 99999999970000000002900 - Agricultural land Preservation (440-0601)						
500100 - Salary-Regular	82,372	80,413	98,556	117,505	37,092	46.13%
501100 - Benefits-FICA	6,237	6,152	7,489	8,990	2,838	46.13%
501300 - Benefits-Health Ins	18,744	10,836	21,672	25,000	14,164	130.71%
501500 - Benefits-Retirement	10,450	9,971	11,767	14,570	4,599	46.12%
501700 - Benefits-Worker Com	170	205	205	260	55	26.83%
50 - Personnel Costs Total	117,973	107,577	139,689	166,325	58,748	54.61%
510200 - Telecomm Wired	979	906	906	0	-906	-100.00%
510300 - Printing	171	3,000	100	2,100	-900	-30.00%
<i>Maintain Budget</i>						
510400 - Advertise Clip Svc	30	400	400	400	0	0.00%
<i>Maintain Budget</i>						
511900 - Software Maintenanc	290	1,000	215	500	-500	-50.00%
<i>Maintain budget. Specialized software for AgPres program.</i>						
513100 - Mileage	912	1,200	1,024	1,200	0	0.00%
<i>Maintain budget.</i>						
513130 - Charter Travel	0	500	0	0	-500	-100.00%
<i>Maintain budget.</i>						
513200 - Lodging	116	400	0	400	0	0.00%
<i>Maintain budget.</i>						
513300 - Meals	0	300	15	300	0	0.00%
<i>Maintain budget.</i>						
513500 - Conf & Seminar Fees	300	500	0	500	0	0.00%
<i>Maintain budget.</i>						
514700 - Data Processing Svc	1,520	3,818	3,818	2,193	-1,625	-42.56%
515900 - Other Ctrctual Svc	23,738	170,000	90,705	100,000	-70,000	-41.18%
<i>Legal Fees, Trust Fees, Bond Counsel, Soil Conservation, Watershed & Nutrient</i>						
516820 - Assoc Member Dues	0	150	0	150	0	0.00%
<i>Maintain Budget.</i>						

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : Agricultural Land Preservation

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2020000000 - Agric Land Preserv						
Funded Program : 9999999997000000002900 - Agricultural land Preservation (440-0601)						
517500 - General Liab Ins	1,940	7,422	7,422	5,630	-1,792	-24.14%
518000 - Rental-Facilities	0	0	0	600	600	N/A
518060 - Rental-Other	510	0	0	0	0	N/A
51 - Contractual Services Total	30,506	189,596	104,605	113,973	-75,623	-39.89%
520100 - Office Supplies	288	1,600	200	1,600	0	0.00%
<i>Maintain Budget.</i>						
520200 - Data Proc Eq & Sup	798	0	0	0	0	N/A
520250 - Software/Licenses	29	0	0	0	0	N/A
521400 - Publications	0	300	0	300	0	0.00%
<i>Maintain Budget.</i>						
521500 - Food Purchases	30	300	0	300	0	0.00%
<i>Maintain Budget.</i>						
52 - Supplies and Materials Total	1,145	2,200	200	2,200	0	0.00%
543300 - DS Agland Principal	2,450,578	3,408,962	2,782,673	2,445,578	-963,384	-28.26%
<i>Cashflow schedule from Finance.</i>						
543301 - DS Agland Interest	5,439,156	5,869,576	5,473,485	5,380,796	-488,780	-8.33%
<i>Cashflow schedule from Finance.</i>						
54 - Debt Service Total	7,889,734	9,278,538	8,256,158	7,826,374	-1,452,164	-15.65%
581090 - Other Cost Conv	187,309	765,000	154,683	1,153,041	388,041	50.72%
<i>EDA Grant-Other Debt Service</i>						
581097 - Indirect Cost Conv	0	886	886	0	-886	-100.00%
58 - Expense Other Total	187,309	765,886	155,569	1,153,041	387,155	50.55%
9999999997000000002900 - Agricultural land Preservation (440-0601) Total	8,226,667	10,343,797	8,656,221	9,261,913	-1,081,884	-10.46%
Funded Program : 9999999997000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601)						
510300 - Printing	0	400	400	400	0	0.00%
<i>Maintain budget.</i>						

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : Agricultural Land Preservation

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2020000000 - Agric Land Preserv						
Funded Program : 99999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601)						
513100 - Mileage	0	300	300	300	0	0.00%
<i>Maintain budget.</i>						
518000 - Rental-Facilities	0	600	0	0	-600	-100.00%
<i>Maintain budget.</i>						
51 - Contractual Services Total	0	1,300	700	700	-600	-46.15%
520100 - Office Supplies	259	400	400	400	0	0.00%
<i>Maintain budget.</i>						
521500 - Food Purchases	0	200	0	200	0	0.00%
<i>Maintain budget.</i>						
52 - Supplies and Materials Total	259	600	400	600	0	0.00%
99999999970000000003000 - Agri. Land Pres. & Prmotion Bd (440-0601) Total	259	1,900	1,100	1,300	-600	-31.58%
Funded Program : 99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601)						
581010 - Curr Op Cost Conv	0	945,162	945,162	1,068,166	123,004	13.01%
<i>Maintain budget.</i>						
581090 - Other Cost Conv	734,598	0	0	0	0	N/A
58 - Expense Other Total	734,598	945,162	945,162	1,068,166	123,004	13.01%
99999999970000000003100 - Agri. Land Pres. & Prmotion Intfd Bd (440-01601) Total	734,598	945,162	945,162	1,068,166	123,004	13.01%
Funded Program : 99999999999999999999999900 - Administration						
500100 - Salary-Regular	0	34,653	0	0	-34,653	-100.00%
501100 - Benefits-FICA	0	2,651	0	0	-2,651	-100.00%
501300 - Benefits-Health Ins	0	10,836	0	0	-10,836	-100.00%
501500 - Benefits-Retirement	0	4,297	0	0	-4,297	-100.00%
50 - Personnel Costs Total	0	52,437	0	0	-52,437	-100.00%
99999999999999999999999900 - Administration Total	0	52,437	0	0	-52,437	-100.00%

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : Agricultural Land Preservation

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2020000000 - Agric Land Preserv Total	8,961,524	11,343,296	9,602,483	10,331,379	-1,011,917	-8.92%
3000000000 - Administration Total	8,961,524	11,343,296	9,602,483	10,331,379	-1,011,917	-8.92%

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3000000000 - Administration

Fund : Program Revenue Fund

Narrative :

The Department of Planning and Zoning's Program Revenue Fund includes:

Greenfest: A celebration of environmental education where Howard County residents can learn about environmental programs and products that will reduce their carbon footprint.

Clean and Lien : This program provides a process whereby the County undertakes measures to ensure regulatory compliance and then gains reimbursement of the associated costs through the imposition of a tax lien.

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2150000000 - Program Revenue Fund						
Funded Program : 99999999970000000042200 - County Admin-GreenFest (0101)						
510300 - Printing	0	6,000	3,000	6,000	0	0.00%
510400 - Advertise Clip Svc	0	5,000	2,000	5,000	0	0.00%
515900 - Other Ctrctual Svc	0	6,000	2,000	6,000	0	0.00%
51 - Contractual Services Total	0	17,000	7,000	17,000	0	0.00%
520400 - Promotional Materia	0	3,000	3,000	3,000	0	0.00%
52 - Supplies and Materials Total	0	3,000	3,000	3,000	0	0.00%
99999999970000000042200 - County Admin-GreenFest (0101) Total	0	20,000	10,000	20,000	0	0.00%
Funded Program : 99999999970000000066000 - Clean & Lien						
515900 - Other Ctrctual Svc	0	50,000	5,000	50,000	0	0.00%
51 - Contractual Services Total	0	50,000	5,000	50,000	0	0.00%
99999999970000000066000 - Clean & Lien Total	0	50,000	5,000	50,000	0	0.00%
2150000000 - Program Revenue Fund Total	0	70,000	15,000	70,000	0	0.00%
3000000000 - Administration Total	0	70,000	15,000	70,000	0	0.00%

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Narrative : 3070000000 - Comprehensive & Community Planning Division

Fund : Grants Fund

Narrative :

The Unified Planning Work Program (UPWP) grant has been moved to Business Area 3050, Research Division, for the Cooperative Forecasting portion that remains in the Department of Planning and Zoning. The portions of the UPWP grant that related to transportation and transportation planning efforts was relocated to the Office of Transportation in FY 2015.

Fiscal 2017 Operating Budget Detail Backup

Planning and Zoning Division Detail

Division Expenditure Detail : 3070000000 - Comprehensive & Community Planning Division

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000031100 - UPWP FY12						
500100 - Salary-Regular	19,219	0	0	0	0	N/A
501100 - Benefits-FICA	1,248	0	0	0	0	N/A
501500 - Benefits-Retirement	2,323	0	0	0	0	N/A
50 - Personnel Costs Total	22,790	0	0	0	0	N/A
99999999910000000031100 - UPWP FY12 Total	22,790	0	0	0	0	N/A
Funded Program : 99999999910000000039600 - UNIFIED PUBLIC WORK PROG FY13						
500100 - Salary-Regular	36,052	0	0	0	0	N/A
501100 - Benefits-FICA	2,853	0	0	0	0	N/A
501300 - Benefits-Health Ins	1,562	0	0	0	0	N/A
501500 - Benefits-Retirement	5,050	0	0	0	0	N/A
50 - Personnel Costs Total	45,517	0	0	0	0	N/A
99999999910000000039600 - UNIFIED PUBLIC WORK PROG FY13 Total	45,517	0	0	0	0	N/A
Funded Program : 99999999910000000056400 - Unified Public Work Prog FY14						
500100 - Salary-Regular	30,417	0	0	0	0	N/A
501100 - Benefits-FICA	2,439	0	0	0	0	N/A
501300 - Benefits-Health Ins	2,175	0	0	0	0	N/A
501500 - Benefits-Retirement	2,445	0	0	0	0	N/A
50 - Personnel Costs Total	37,476	0	0	0	0	N/A
99999999910000000056400 - Unified Public Work Prog FY14 Total	37,476	0	0	0	0	N/A
Funded Program : 99999999910000000064600 - UPWP FTA FY15						
500100 - Salary-Regular	13,920	0	0	0	0	N/A
501100 - Benefits-FICA	968	0	0	0	0	N/A
501300 - Benefits-Health Ins	2,762	0	0	0	0	N/A
501500 - Benefits-Retirement	1,740	0	0	0	0	N/A
50 - Personnel Costs Total	19,390	0	0	0	0	N/A

