

## Fiscal 2018 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.

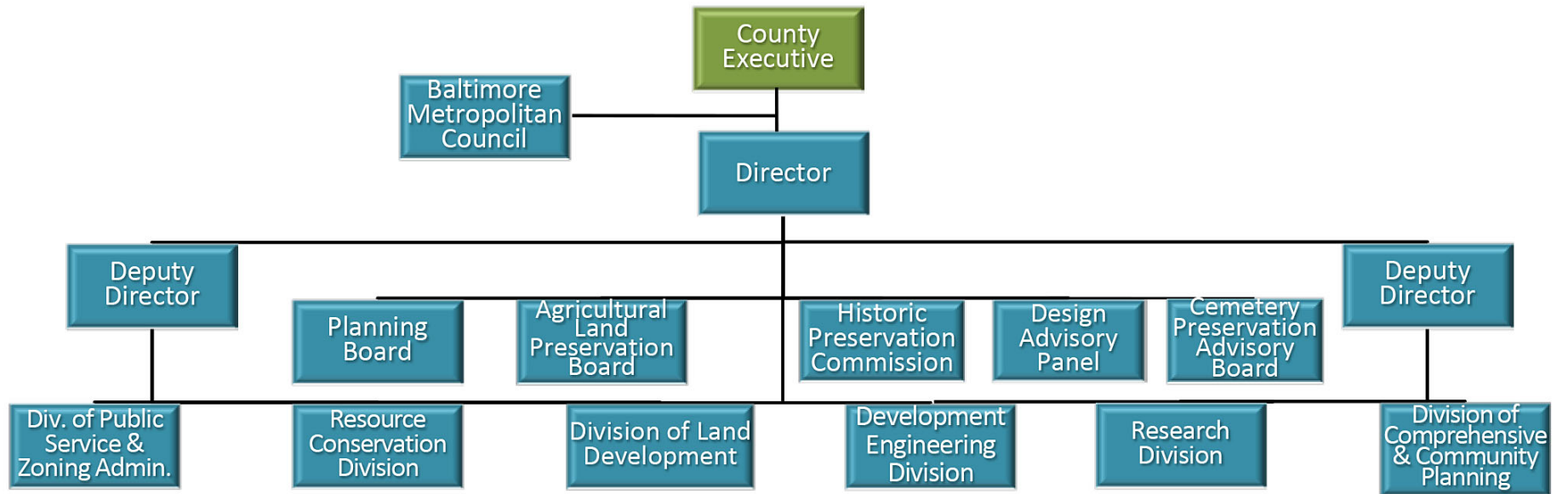
#### **Outlook :** (What is new or different about this years budget?)

FY18 Budget is a maintenance of effort request.

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# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Department Organizational Chart



## Fiscal 2018 Operating Budget Detail Backup

### Planning and Zoning Department Personnel Summary

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	2.50	3.00
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	8.00	7.00
3207 - PLANNING SPECIALIST II	GJ	11.00	11.00
3209 - PLANNING SUPERVISOR	GK	7.88	8.88
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	1.00	2.00
3306 - REGULATION INSPECTOR II	GI	2.00	1.00
4201 - TECHNICAL SERVICES SUPPORT TECH I	GE	1.00	1.00
<b>SBFS Total</b>		<b>62.38</b>	<b>62.88</b>

# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Department Expenditure Detail

### 01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>3000000000 - Administration</b>						
50 - Personnel Costs Total	712,287	773,521	761,173	822,805	49,284	6.37%
51 - Contractual Services Total	1,058,735	767,867	1,010,902	629,959	-137,908	-17.96%
52 - Supplies and Materials Total	16,297	31,350	40,116	28,300	-3,050	-9.73%
53 - Capital Outlay Total	24,020	0	0	0	0	N/A
58 - Expense Other Total	10,233	8,887	6,887	9,172	285	3.21%
<b>3000000000 - Administration Total</b>	<b>1,821,572</b>	<b>1,581,625</b>	<b>1,819,078</b>	<b>1,490,236</b>	<b>-91,389</b>	<b>-5.78%</b>
<b>3010000000 - Development Engineering Division</b>						
50 - Personnel Costs Total	951,899	997,127	997,127	1,053,896	56,769	5.69%
51 - Contractual Services Total	8,846	10,626	10,226	9,996	-630	-5.93%
<b>3010000000 - Development Engineering Division Total</b>	<b>960,745</b>	<b>1,007,753</b>	<b>1,007,353</b>	<b>1,063,892</b>	<b>56,139</b>	<b>5.57%</b>
<b>3030000000 - Public Services &amp; Zoning Administration</b>						
50 - Personnel Costs Total	949,224	1,055,202	1,055,442	1,139,624	84,422	8.00%
51 - Contractual Services Total	17,781	18,063	19,566	19,285	1,222	6.77%
58 - Expense Other Total	5,083	1,183	1,183	2,779	1,596	134.91%
<b>3030000000 - Public Services &amp; Zoning Administration Total</b>	<b>972,088</b>	<b>1,074,448</b>	<b>1,076,191</b>	<b>1,161,688</b>	<b>87,240</b>	<b>8.12%</b>
<b>3040000000 - Land Development Division</b>						
50 - Personnel Costs Total	1,333,213	1,340,278	1,340,278	1,402,553	62,275	4.65%
51 - Contractual Services Total	6,469	7,163	7,088	6,925	-238	-3.32%
<b>3040000000 - Land Development Division Total</b>	<b>1,339,682</b>	<b>1,347,441</b>	<b>1,347,366</b>	<b>1,409,478</b>	<b>62,037</b>	<b>4.60%</b>
<b>3050000000 - Research Division</b>						
50 - Personnel Costs Total	529,740	600,523	600,523	708,156	107,633	17.92%
51 - Contractual Services Total	43,509	74,736	75,063	74,549	-187	-0.25%
52 - Supplies and Materials Total	7,056	8,500	8,590	8,500	0	0.00%
58 - Expense Other Total	183,228	206,002	206,002	135,689	-70,313	-34.13%
<b>3050000000 - Research Division Total</b>	<b>763,533</b>	<b>889,761</b>	<b>890,178</b>	<b>926,894</b>	<b>37,133</b>	<b>4.17%</b>

# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Department Expenditure Detail

### 01 - General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>3060000000 - Resource Conservation Division</b>						
50 - Personnel Costs Total	427,914	538,276	538,276	575,809	37,533	6.97%
51 - Contractual Services Total	3,053	3,637	3,628	3,582	-55	-1.51%
52 - Supplies and Materials Total	0	350	0	350	0	0.00%
<b>3060000000 - Resource Conservation Division Total</b>	<b>430,967</b>	<b>542,263</b>	<b>541,904</b>	<b>579,741</b>	<b>37,478</b>	<b>6.91%</b>
<b>3070000000 - Comprehensive &amp; Community Planning Division</b>						
50 - Personnel Costs Total	432,797	491,701	491,701	549,511	57,810	11.76%
51 - Contractual Services Total	10,276	105,388	155,491	5,267	-100,121	-95.00%
52 - Supplies and Materials Total	0	500	500	500	0	0.00%
58 - Expense Other Total	2,105	868	868	0	-868	-100.00%
<b>3070000000 - Comprehensive &amp; Community Planning Division Total</b>	<b>445,178</b>	<b>598,457</b>	<b>648,560</b>	<b>555,278</b>	<b>-43,179</b>	<b>-7.22%</b>
<b>01 - General Fund Total</b>	<b>6,733,765</b>	<b>7,041,748</b>	<b>7,330,630</b>	<b>7,187,207</b>	<b>145,459</b>	<b>2.07%</b>

# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Department Expenditure Detail

### 04 - Agricultural Land Preservation

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>3000000000 - Administration</b>						
50 - Personnel Costs Total	139,685	166,325	172,846	178,004	11,679	7.02%
51 - Contractual Services Total	54,681	114,673	59,091	110,510	-4,163	-3.63%
52 - Supplies and Materials Total	107	2,800	649	2,200	-600	-21.43%
54 - Debt Service Total	8,256,158	7,826,374	14,774,718	10,858,705	3,032,331	38.75%
58 - Expense Other Total	1,132,331	2,221,207	1,258,444	1,387,015	-834,192	-37.56%
<b>3000000000 - Administration Total</b>	<b>9,582,962</b>	<b>10,331,379</b>	<b>16,265,748</b>	<b>12,536,434</b>	<b>2,205,055</b>	<b>21.34%</b>
<b>04 - Agricultural Land Preservation Total</b>	<b>9,582,962</b>	<b>10,331,379</b>	<b>16,265,748</b>	<b>12,536,434</b>	<b>2,205,055</b>	<b>21.34%</b>

# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Department Expenditure Detail

### 06 - Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>3000000000 - Administration</b>						
51 - Contractual Services Total	4,181	67,000	11,500	50,000	-17,000	-25.37%
52 - Supplies and Materials Total	4,349	3,000	3,000	0	-3,000	-100.00%
<b>3000000000 - Administration Total</b>	<b>8,530</b>	<b>70,000</b>	<b>14,500</b>	<b>50,000</b>	<b>-20,000</b>	<b>-28.57%</b>
<b>06 - Program Revenue Fund Total</b>	<b>8,530</b>	<b>70,000</b>	<b>14,500</b>	<b>50,000</b>	<b>-20,000</b>	<b>-28.57%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Planning and Zoning Department Expenditure Detail

#### 14 - Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>3050000000 - Research Division</b>						
50 - Personnel Costs Total	66,542	69,262	69,262	59,445	-9,817	-14.17%
<b>3050000000 - Research Division Total</b>	<b>66,542</b>	<b>69,262</b>	<b>69,262</b>	<b>59,445</b>	<b>-9,817</b>	<b>-14.17%</b>
<b>3070000000 - Comprehensive &amp; Community Planning Division</b>						
51 - Contractual Services Total	14,702	0	0	0	0	N/A
<b>3070000000 - Comprehensive &amp; Community Planning Division Total</b>	<b>14,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>14 - Grants Fund Total</b>	<b>81,244</b>	<b>69,262</b>	<b>69,262</b>	<b>59,445</b>	<b>-9,817</b>	<b>-14.17%</b>
<b>3000 - Department of Planning and Zoning Total</b>	<b>16,406,501</b>	<b>17,512,389</b>	<b>23,680,140</b>	<b>19,833,086</b>	<b>2,320,697</b>	<b>13.25%</b>



## Fiscal 2018 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**

Maintenance of effort budget request.

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## Fiscal 2018 Operating Budget Detail Backup

### Planning and Zoning Division Detail

Division Personnel Summary : 3000000000 - Administration

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 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
<b>Total Positions</b>		<b>6.00</b>	<b>6.00</b>

# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999970000000002600 - Planning Board (0200)</b>						
500900 - Salary-Overtime	0	0	2,669	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>2,669</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
510400 - Advertise Clip Svc	1,845	0	2,173	3,000	3,000	N/A
<i>Transferred from Admin section, BA 3000, Fund 1000000000.</i>						
513200 - Lodging	0	500	0	0	-500	-100.00%
513300 - Meals	0	300	0	0	-300	-100.00%
<b>51 - Contractual Services Total</b>	<b>1,845</b>	<b>800</b>	<b>2,173</b>	<b>3,000</b>	<b>2,200</b>	<b>275.00%</b>
520100 - Office Supplies	0	300	41	300	0	0.00%
<i>Maintain budget. Planning Board specific supplies, name plates, etc.</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>300</b>	<b>41</b>	<b>300</b>	<b>0</b>	<b>0.00%</b>
581051 - Dir Cost Conv-Meet	2,350	4,500	2,500	4,500	0	0.00%
<i>Maintain budget. Stipends for Planning Board members.</i>						
<b>58 - Expense Other Total</b>	<b>2,350</b>	<b>4,500</b>	<b>2,500</b>	<b>4,500</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000002600 - Planning Board (0200) Total</b>	<b>4,195</b>	<b>5,600</b>	<b>7,383</b>	<b>7,800</b>	<b>2,200</b>	<b>39.29%</b>
<b>Funded Program : 99999999970000000002700 - Baltimore Metropolitan Council (0300)</b>						
516190 - Other Donations	79,339	90,000	82,513	90,000	0	0.00%
<i>Maintain budget. Howard County's annual contribution to the Baltimore Metropolitan Council.</i>						
<b>51 - Contractual Services Total</b>	<b>79,339</b>	<b>90,000</b>	<b>82,513</b>	<b>90,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000002700 - Baltimore Metropolitan Council (0300) Total</b>	<b>79,339</b>	<b>90,000</b>	<b>82,513</b>	<b>90,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999999999999999999900 - Administration</b>						
500100 - Salary-Regular	537,628	540,116	525,099	571,703	31,587	5.85%
500200 - Salary-PartTime/Tem	0	45,000	45,000	45,000	0	0.00%
<i>Maintain budget.</i>						
501100 - Benefits-FICA	38,048	39,410	39,410	41,741	2,331	5.91%
501300 - Benefits-Health Ins	65,016	75,000	75,000	86,250	11,250	15.00%
501500 - Benefits-Retirement	65,748	66,975	66,975	70,891	3,916	5.85%



## Fiscal 2018 Operating Budget Detail Backup

### Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999999999999 - Administration</b>						
514700 - Data Processing Svc	516,604	523,120	523,120	389,845	-133,275	-25.48%
515900 - Other Ctrctual Svc	403,361	75,000	307,356	75,000	0	0.00%
515910 - Administrative Cost	75	0	0	0	0	N/A
515950 - Training Services	0	0	10,183	0	0	N/A
516820 - Assoc Member Dues	1,502	2,000	2,000	2,000	0	0.00%
<i>Maintain budget. APA membership.</i>						
517200 - Vehicle Insurance	2,530	2,810	2,810	2,820	10	0.36%
517300 - Bld Contents Ins	2,047	2,140	2,140	2,800	660	30.84%
517500 - General Liab Ins	3,204	3,380	3,380	800	-2,580	-76.33%
<b>51 - Contractual Services Total</b>	<b>977,551</b>	<b>677,067</b>	<b>926,216</b>	<b>536,959</b>	<b>-140,108</b>	<b>-20.69%</b>
520100 - Office Supplies	13,910	25,000	33,675	25,000	0	0.00%
<i>Maintain budget. Covers costs for all general fund DPZ supply purchases (excludes special fund, function, or grant).</i>						
520250 - Software/Licenses	230	0	350	0	0	N/A
521400 - Publications	180	1,500	1,500	1,500	0	0.00%
<i>Maintain budget. Subscriptions to professional journals and publications, such as APA magazine, Planning Advisory Service, and other associated Journals.</i>						
521500 - Food Purchases	1,977	1,500	1,500	1,500	0	0.00%
<i>Maintain budget. Working meetings, various functions.</i>						
522900 - Other Comm Mat Sup	0	3,050	3,050	0	-3,050	-100.00%
<b>52 - Supplies and Materials Total</b>	<b>16,297</b>	<b>31,050</b>	<b>40,075</b>	<b>28,000</b>	<b>-3,050</b>	<b>-9.82%</b>
530500 - Capital-Equip	24,020	0	0	0	0	N/A
<b>53 - Capital Outlay Total</b>	<b>24,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
581050 - Dir Cost Conv-Veh	7,883	3,487	3,487	3,338	-149	-4.27%
581097 - Indirect Cost Conv	0	900	900	1,334	434	48.22%
<b>58 - Expense Other Total</b>	<b>7,883</b>	<b>4,387</b>	<b>4,387</b>	<b>4,672</b>	<b>285</b>	<b>6.50%</b>
<b>99999999999999999999999999999999 - Administration Total</b>	<b>1,738,038</b>	<b>1,486,025</b>	<b>1,729,182</b>	<b>1,392,436</b>	<b>-93,589</b>	<b>-6.30%</b>
<b>1000000000 - General Fund Total</b>	<b>1,821,572</b>	<b>1,581,625</b>	<b>1,819,078</b>	<b>1,490,236</b>	<b>-91,389</b>	<b>-5.78%</b>
<b>3000000000 - Administration Total</b>	<b>1,821,572</b>	<b>1,581,625</b>	<b>1,819,078</b>	<b>1,490,236</b>	<b>-91,389</b>	<b>-5.78%</b>

## Fiscal 2018 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**

Maintenance of effort budget request.

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## Fiscal 2018 Operating Budget Detail Backup

### Planning and Zoning Division Detail

Divison Personnel Summary : 3010000000 - Development Engineering Division

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
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
<b>Total Positions</b>		<b>10.00</b>	<b>10.00</b>

# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Division Detail

Division Expenditure Detail : 3010000000 - Development Engineering Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999999999999 - Administration</b>						
500100 - Salary-Regular	721,236	747,295	747,295	782,086	34,791	4.66%
501100 - Benefits-FICA	54,632	57,168	57,168	59,830	2,662	4.66%
501300 - Benefits-Health Ins	86,688	100,000	100,000	115,000	15,000	15.00%
501500 - Benefits-Retirement	89,343	92,664	92,664	96,980	4,316	4.66%
<b>50 - Personnel Costs Total</b>	<b>951,899</b>	<b>997,127</b>	<b>997,127</b>	<b>1,053,896</b>	<b>56,769</b>	<b>5.69%</b>
510200 - Telecomm Wired	8,846	9,226	9,226	8,896	-330	-3.58%
513100 - Mileage	0	600	600	300	-300	-50.00%
<i>Maintain budget. Adjust for potential costs.</i>						
516820 - Assoc Member Dues	0	800	400	800	0	0.00%
<i>Maintain budget. Membership dues for professional engineers.</i>						
<b>51 - Contractual Services Total</b>	<b>8,846</b>	<b>10,626</b>	<b>10,226</b>	<b>9,996</b>	<b>-630</b>	<b>-5.93%</b>
<b>99999999999999999999999999999999 - Administration Total</b>	<b>960,745</b>	<b>1,007,753</b>	<b>1,007,353</b>	<b>1,063,892</b>	<b>56,139</b>	<b>5.57%</b>
<b>1000000000 - General Fund Total</b>	<b>960,745</b>	<b>1,007,753</b>	<b>1,007,353</b>	<b>1,063,892</b>	<b>56,139</b>	<b>5.57%</b>
<b>3010000000 - Development Engineering Division Total</b>	<b>960,745</b>	<b>1,007,753</b>	<b>1,007,353</b>	<b>1,063,892</b>	<b>56,139</b>	<b>5.57%</b>



## Fiscal 2018 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**

Maintenance of effort budget request.

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## Fiscal 2018 Operating Budget Detail Backup

### Planning and Zoning Division Detail

Division Personnel Summary : 3030000000 - Public Services & Zoning Administration

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 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	0.00
3207 - PLANNING SPECIALIST II	GJ	2.00	2.00
3209 - PLANNING SUPERVISOR	GK	1.00	2.00
3211 - PLANNING MANAGER	GM	1.00	1.00
3305 - REGULATION INSPECTOR I	GH	1.00	2.00
3306 - REGULATION INSPECTOR II	GI	2.00	1.00
<b>Total Positions</b>		<b>12.00</b>	<b>12.00</b>



## Fiscal 2018 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**

Maintenance of effort budget request.

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## Fiscal 2018 Operating Budget Detail Backup

### Planning and Zoning Division Detail

Division Personnel Summary : 3040000000 - Land Development Division

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 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
<b>Total Positions</b>		<b>14.00</b>	<b>14.00</b>

## Fiscal 2018 Operating Budget Detail Backup

### Planning and Zoning Division Detail

Division Expenditure Detail : 3040000000 - Land Development Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999999999999 - Administration</b>						
500100 - Salary-Regular	1,007,575	970,660	970,660	1,000,669	30,009	3.09%
501100 - Benefits-FICA	75,367	74,256	74,256	76,552	2,296	3.09%
501300 - Benefits-Health Ins	151,704	175,000	175,000	201,250	26,250	15.00%
501500 - Benefits-Retirement	98,567	120,362	120,362	124,082	3,720	3.09%
<b>50 - Personnel Costs Total</b>	<b>1,333,213</b>	<b>1,340,278</b>	<b>1,340,278</b>	<b>1,402,553</b>	<b>62,275</b>	<b>4.65%</b>
510200 - Telecomm Wired	6,388	6,663	6,663	6,425	-238	-3.57%
513100 - Mileage	81	500	425	500	0	0.00%
<i>Maintain budget.</i>						
<b>51 - Contractual Services Total</b>	<b>6,469</b>	<b>7,163</b>	<b>7,088</b>	<b>6,925</b>	<b>-238</b>	<b>-3.32%</b>
<b>99999999999999999999999999999999 - Administration Total</b>	<b>1,339,682</b>	<b>1,347,441</b>	<b>1,347,366</b>	<b>1,409,478</b>	<b>62,037</b>	<b>4.60%</b>
<b>1000000000 - General Fund Total</b>	<b>1,339,682</b>	<b>1,347,441</b>	<b>1,347,366</b>	<b>1,409,478</b>	<b>62,037</b>	<b>4.60%</b>
<b>3040000000 - Land Development Division Total</b>	<b>1,339,682</b>	<b>1,347,441</b>	<b>1,347,366</b>	<b>1,409,478</b>	<b>62,037</b>	<b>4.60%</b>

## Fiscal 2018 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**

Maintenance of effort budget request.

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## Fiscal 2018 Operating Budget Detail Backup

### Planning and Zoning Division Detail

Divison Personnel Summary : 3050000000 - Research Division

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
3205 - PLANNING SPECIALIST I	GI	2.00	2.00
3209 - PLANNING SUPERVISOR	GK	1.88	1.88
3211 - PLANNING MANAGER	GM	1.00	1.00
4201 - TECHNICAL SERVICES SUPPORT TECH I	GE	1.00	1.00
<b>Total Positions</b>		<b>5.88</b>	<b>5.88</b>



# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Division Detail

Division Expenditure Detail : 3050000000 - Research Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999999999999999999999999900 - Administration</b>						
500100 - Salary-Regular	387,619	423,332	423,332	503,210	79,878	18.87%
<i>Increase to cover 20% reduction in grant funding.</i>						
501100 - Benefits-FICA	28,942	32,384	32,384	38,495	6,111	18.87%
<i>Increase to cover 20% reduction in grant funding.</i>						
501300 - Benefits-Health Ins	65,016	75,000	75,000	89,126	14,126	18.83%
<i>Increase to cover 20% reduction in grant funding.</i>						
501500 - Benefits-Retirement	31,522	52,492	52,492	62,464	9,972	19.00%
<i>Increase to cover 20% reduction in grant funding.</i>						
<b>50 - Personnel Costs Total</b>	<b>513,099</b>	<b>583,208</b>	<b>583,208</b>	<b>693,295</b>	<b>110,087</b>	<b>18.88%</b>
510200 - Telecomm Wired	5,020	5,236	5,236	5,049	-187	-3.57%
510300 - Printing	0	3,000	3,000	3,000	0	0.00%
<i>Maintain budget. Large format printing operations-special printing and contingency for equipment failure.</i>						
511500 - Ind & Inst Eq Maint	4,954	14,000	14,000	14,000	0	0.00%
<i>Maintain budget. Maintenance on large format printing equipment.</i>						
511800 - Vehicle Maint	273	0	0	0	0	N/A
511900 - Software Maintenc	32,595	50,000	50,000	50,000	0	0.00%
<i>Maintain budget. Annual maintenance for MapInfo, ESRI and ProjectDox software, including upgrades.</i>						
513100 - Mileage	373	500	500	500	0	0.00%
<i>Maintain budget.</i>						
513110 - Ground Transport	9	0	56	0	0	N/A
513120 - Parking Fees	0	0	36	0	0	N/A
513200 - Lodging	0	0	316	0	0	N/A
513300 - Meals	0	0	54	0	0	N/A
513500 - Conf & Seminar Fees	285	2,000	1,500	2,000	0	0.00%
<i>Maintain budget. Training and conferences specific to GIS and ProjectDox.</i>						
513700 - Out-of-State Travel	0	0	350	0	0	N/A
513900 - Other Travel Exp	0	0	15	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>43,509</b>	<b>74,736</b>	<b>75,063</b>	<b>74,549</b>	<b>-187</b>	<b>-0.25%</b>

# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Division Detail

Division Expenditure Detail : 3050000000 - Research Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
520100 - Office Supplies	6,846	8,500	8,500	8,500	0	0.00%
<i>Maintain budget.</i>						
520250 - Software/Licenses	210	0	90	0	0	N/A
<b>52 - Supplies and Materials Total</b>	<b>7,056</b>	<b>8,500</b>	<b>8,590</b>	<b>8,500</b>	<b>0</b>	<b>0.00%</b>
581059 - Dir Cost Conv-GIS	183,228	206,002	206,002	135,689	-70,313	-34.13%
<b>58 - Expense Other Total</b>	<b>183,228</b>	<b>206,002</b>	<b>206,002</b>	<b>135,689</b>	<b>-70,313</b>	<b>-34.13%</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>746,892</b>	<b>872,446</b>	<b>872,863</b>	<b>912,033</b>	<b>39,587</b>	<b>4.54%</b>
<b>1000000000 - General Fund Total</b>	<b>746,892</b>	<b>872,446</b>	<b>872,863</b>	<b>912,033</b>	<b>39,587</b>	<b>4.54%</b>
<b>14000000000 - General-Int Grant</b>						
<b>Funded Program : 999999999910000000074400 - FY16 UPWP Cooperative Forecast - FTA</b>						
500100 - Salary-Regular	2,417	0	0	0	0	N/A
501100 - Benefits-FICA	177	0	0	0	0	N/A
501300 - Benefits-Health Ins	433	0	0	0	0	N/A
501500 - Benefits-Retirement	301	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>3,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999910000000074400 - FY16 UPWP Cooperative Forecast - FTA Total</b>	<b>3,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999910000000074500 - FY16 UPWP Cooperative Forecast - FHWA</b>						
500100 - Salary-Regular	9,667	0	0	0	0	N/A
501100 - Benefits-FICA	706	0	0	0	0	N/A
501300 - Benefits-Health Ins	1,734	0	0	0	0	N/A
501500 - Benefits-Retirement	1,206	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>13,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999910000000074500 - FY16 UPWP Cooperative Forecast - FHWA Total</b>	<b>13,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 999999999910000000080800 - UPWP FTA 2017</b>						
500100 - Salary-Regular	0	2,468	2,468	0	-2,468	-100.00%

# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Division Detail

Division Expenditure Detail : 3050000000 - Research Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1400000000 - General-Int Grant</b>						
<b>Funded Program : 99999999910000000080800 - UPWP FTA 2017</b>						
501100 - Benefits-FICA	0	189	189	0	-189	-100.00%
501300 - Benefits-Health Ins	0	500	500	0	-500	-100.00%
501500 - Benefits-Retirement	0	306	306	0	-306	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>3,463</b>	<b>3,463</b>	<b>0</b>	<b>-3,463</b>	<b>-100.00%</b>
<b>99999999910000000080800 - UPWP FTA 2017 Total</b>	<b>0</b>	<b>3,463</b>	<b>3,463</b>	<b>0</b>	<b>-3,463</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000080900 - UPWP FHWA 2017</b>						
500100 - Salary-Regular	0	9,873	9,873	0	-9,873	-100.00%
501100 - Benefits-FICA	0	755	755	0	-755	-100.00%
501300 - Benefits-Health Ins	0	2,000	2,000	0	-2,000	-100.00%
501500 - Benefits-Retirement	0	1,224	1,224	0	-1,224	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>13,852</b>	<b>13,852</b>	<b>0</b>	<b>-13,852</b>	<b>-100.00%</b>
<b>99999999910000000080900 - UPWP FHWA 2017 Total</b>	<b>0</b>	<b>13,852</b>	<b>13,852</b>	<b>0</b>	<b>-13,852</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000087700 - FY18 UPWP Cooperative Forecast - FTA</b>						
500100 - Salary-Regular	0	0	0	2,084	2,084	N/A
<i>Calculated match portion of FY18 FTA Grant.</i>						
501100 - Benefits-FICA	0	0	0	159	159	N/A
<i>Calculated match portion of FY18 FTA Grant.</i>						
501300 - Benefits-Health Ins	0	0	0	460	460	N/A
<i>Calculated match portion of FY18 FTA Grant.</i>						
501500 - Benefits-Retirement	0	0	0	269	269	N/A
<i>Calculated match portion of FY18 FTA Grant.</i>						
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,972</b>	<b>2,972</b>	<b>N/A</b>
<b>99999999910000000087700 - FY18 UPWP Cooperative Forecast - FTA Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,972</b>	<b>2,972</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000087800 - FY18 UPWP Cooperative Forecast - FHWA</b>						
500100 - Salary-Regular	0	0	0	8,336	8,336	N/A
<i>Calculated match portion of FY18 FHWA Grant.</i>						

# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Division Detail

Division Expenditure Detail : 3050000000 - Research Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1400000000 - General-Int Grant</b>						
<b>Funded Program : 99999999910000000087800 - FY18 UPWP Cooperative Forecast - FHWA</b>						
501100 - Benefits-FICA	0	0	0	638	638	N/A
<i>Calculated match portion of FY18 FHWA Grant.</i>						
501300 - Benefits-Health Ins	0	0	0	1,840	1,840	N/A
<i>Calculated match portion of FY18 FHWA Grant.</i>						
501500 - Benefits-Retirement	0	0	0	1,075	1,075	N/A
<i>Calculated match portion of FY18 FHWA Grant.</i>						
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,889</b>	<b>11,889</b>	<b>N/A</b>
<b>99999999910000000087800 - FY18 UPWP Cooperative Forecast - FHWA Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,889</b>	<b>11,889</b>	<b>N/A</b>
<b>1400000000 - General-Int Grant Total</b>	<b>16,641</b>	<b>17,315</b>	<b>17,315</b>	<b>14,861</b>	<b>-2,454</b>	<b>-14.17%</b>
<b>3050000000 - Research Division Total</b>	<b>763,533</b>	<b>889,761</b>	<b>890,178</b>	<b>926,894</b>	<b>37,133</b>	<b>4.17%</b>

## Fiscal 2018 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**

Maintenance of effort budget request.

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## Fiscal 2018 Operating Budget Detail Backup

### Planning and Zoning Division Detail

Divison Personnel Summary : 3060000000 - Resource Conservation Division

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
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
<b>Total Positions</b>		<b>6.00</b>	<b>6.00</b>

# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Division Detail

Division Expenditure Detail : 3060000000 - Resource Conservation Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 99999999970000000034400 - Historic District Commission (0104)</b>						
510400 - Advertise Clip Svc	273	500	891	500	0	0.00%
<i>Maintain budget.</i>						
513100 - Mileage	0	150	0	150	0	0.00%
513500 - Conf & Seminar Fees	65	400	0	400	0	0.00%
516820 - Assoc Member Dues	150	150	300	150	0	0.00%
<i>Maintain budget.</i>						
<b>51 - Contractual Services Total</b>	<b>488</b>	<b>1,200</b>	<b>1,191</b>	<b>1,200</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	0	250	0	250	0	0.00%
<i>Maintain budget.</i>						
521400 - Publications	0	100	0	100	0	0.00%
<i>Maintain budget.</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000034400 - Historic District Commission (0104) Total</b>	<b>488</b>	<b>1,550</b>	<b>1,191</b>	<b>1,550</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 999999999999999999999999999999990 - Administration</b>						
500100 - Salary-Regular	311,750	385,904	385,904	407,795	21,891	5.67%
501100 - Benefits-FICA	23,540	29,521	29,521	31,197	1,676	5.68%
501300 - Benefits-Health Ins	54,180	75,000	75,000	86,250	11,250	15.00%
501500 - Benefits-Retirement	38,444	47,851	47,851	50,567	2,716	5.68%
<b>50 - Personnel Costs Total</b>	<b>427,914</b>	<b>538,276</b>	<b>538,276</b>	<b>575,809</b>	<b>37,533</b>	<b>6.97%</b>
510200 - Telecomm Wired	1,474	1,537	1,537	1,482	-55	-3.58%
510400 - Advertise Clip Svc	188	0	0	0	0	N/A
513100 - Mileage	889	800	800	800	0	0.00%
<i>Maintain budget.</i>						
513110 - Ground Transport	14	0	0	0	0	N/A

# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Division Detail

Division Expenditure Detail : 3060000000 - Resource Conservation Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1000000000 - General Fund</b>						
<b>Funded Program : 9999999999999999999999999999999900 - Administration</b>						
513120 - Parking Fees	0	100	100	100	0	0.00%
<i>Maintain budget.</i>						
<b>51 - Contractual Services Total</b>	<b>2,565</b>	<b>2,437</b>	<b>2,437</b>	<b>2,382</b>	<b>-55</b>	<b>-2.26%</b>
<b>9999999999999999999999999999999900 - Administration Total</b>	<b>430,479</b>	<b>540,713</b>	<b>540,713</b>	<b>578,191</b>	<b>37,478</b>	<b>6.93%</b>
<b>1000000000 - General Fund Total</b>	<b>430,967</b>	<b>542,263</b>	<b>541,904</b>	<b>579,741</b>	<b>37,478</b>	<b>6.91%</b>
<b>3060000000 - Resource Conservation Division Total</b>	<b>430,967</b>	<b>542,263</b>	<b>541,904</b>	<b>579,741</b>	<b>37,478</b>	<b>6.91%</b>



## Fiscal 2018 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**

Maintenance of effort budget request.

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## Fiscal 2018 Operating Budget Detail Backup

### Planning and Zoning Division Detail

Divison Personnel Summary : 3070000000 - Comprehensive & Community Planning Division

Fund : General Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	0.50	1.00
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
<b>Total Positions</b>		<b>5.50</b>	<b>6.00</b>



# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Division Detail

Division Expenditure Detail : 3070000000 - Comprehensive & Community Planning Division

Fund : General Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>1400000000 - General-Int Grant</b>						
<b>Funded Program : 99999999910000000039600 - UNIFIED PUBLIC WORK PROG FY13</b>						
515900 - Other Ctrctual Svc	2,110	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>2,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000039600 - UNIFIED PUBLIC WORK PROG FY13 Total</b>	<b>2,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000064600 - UPWP FTA FY15</b>						
515900 - Other Ctrctual Svc	2,016	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>2,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000064600 - UPWP FTA FY15 Total</b>	<b>2,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 9999999999999999999900 - Administration</b>						
515900 - Other Ctrctual Svc	2,152	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>2,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999999999999999900 - Administration Total</b>	<b>2,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>1400000000 - General-Int Grant Total</b>	<b>6,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>3070000000 - Comprehensive &amp; Community Planning Division Total</b>	<b>445,178</b>	<b>598,457</b>	<b>648,560</b>	<b>555,278</b>	<b>-43,179</b>	<b>-7.22%</b>

## Fiscal 2018 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**

Maintenance of effort budget request. Debt service has been updated based on total properties in the program.

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## Fiscal 2018 Operating Budget Detail Backup

### Planning and Zoning Division Detail

Divison Personnel Summary : 3000000000 - Administration

Fund : Agricultural L

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
3201 - PLANNING SUPPORT TECH I	GF	1.00	1.00
3209 - PLANNING SUPERVISOR	GK	1.00	1.00
<b>Total Positions</b>		<b>2.00</b>	<b>2.00</b>

# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : Agricultural Land Preservation

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2020000000 - Agric Land Preserv</b>						
<b>Funded Program : 99999999970000000002900 - Agricultural land Preservation (440-0601)</b>						
500100 - Salary-Regular	84,230	117,505	123,536	124,110	6,605	5.62%
501100 - Benefits-FICA	6,369	8,990	9,447	9,494	504	5.61%
501300 - Benefits-Health Ins	10,836	25,000	25,000	28,750	3,750	15.00%
501500 - Benefits-Retirement	10,445	14,570	14,603	15,390	820	5.63%
501700 - Benefits-Worker Com	205	260	260	260	0	0.00%
<b>50 - Personnel Costs Total</b>	<b>112,085</b>	<b>166,325</b>	<b>172,846</b>	<b>178,004</b>	<b>11,679</b>	<b>7.02%</b>
510200 - Telecomm Wired	906	0	0	0	0	N/A
510210 - Telecomm Wireless	0	0	40	0	0	N/A
510300 - Printing	0	2,100	195	1,000	-1,100	-52.38%
<i>Reduce budget to be more in line with need.</i>						
510400 - Advertise Clip Svc	90	400	50	400	0	0.00%
<i>Maintain budget.</i>						
511900 - Software Maintenanc	291	500	216	500	0	0.00%
<i>Maintain budget.</i>						
513100 - Mileage	1,060	1,200	918	1,200	0	0.00%
<i>Maintain budget.</i>						
513200 - Lodging	0	400	0	400	0	0.00%
<i>Maintain budget.</i>						
513300 - Meals	15	300	0	300	0	0.00%
<i>Maintain budget.</i>						
513500 - Conf & Seminar Fees	0	500	0	500	0	0.00%
<i>Maintain budget.</i>						
514700 - Data Processing Svc	3,818	2,193	2,193	4,180	1,987	90.61%
515900 - Other Ctrctual Svc	40,204	100,000	49,749	100,000	0	0.00%
<i>Maintain budget.</i>						
516820 - Assoc Member Dues	0	150	0	150	0	0.00%
<i>Maintain budget.</i>						
517500 - General Liab Ins	7,422	5,630	5,630	1,180	-4,450	-79.04%

# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : Agricultural Land Preservation

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2020000000 - Agric Land Preserv</b>						
<b>Funded Program : 9999999997000000002900 - Agricultural land Preservation (440-0601)</b>						
518000 - Rental-Facilities	0	600	0	0	-600	-100.00%
<b>51 - Contractual Services Total</b>	<b>53,806</b>	<b>113,973</b>	<b>58,991</b>	<b>109,810</b>	<b>-4,163</b>	<b>-3.65%</b>
520100 - Office Supplies	87	1,600	399	1,000	-600	-37.50%
<i>Reduce budget to be more in line with need.</i>						
520250 - Software/Licenses	20	0	0	0	0	N/A
521400 - Publications	0	300	0	300	0	0.00%
<i>Maintain budget.</i>						
521500 - Food Purchases	0	300	100	300	0	0.00%
<i>Maintain budget.</i>						
<b>52 - Supplies and Materials Total</b>	<b>107</b>	<b>2,200</b>	<b>499</b>	<b>1,600</b>	<b>-600</b>	<b>-27.27%</b>
543300 - DS Agland Principal	2,782,673	2,445,578	9,294,873	5,657,483	3,211,905	131.34%
<i>Based on drawdown schedule from Finance 041217</i>						
543301 - DS Agland Interest	5,473,485	5,380,796	5,479,845	5,201,222	-179,574	-3.34%
<i>Based on drawdown schedule from Finance 041217</i>						
<b>54 - Debt Service Total</b>	<b>8,256,158</b>	<b>7,826,374</b>	<b>14,774,718</b>	<b>10,858,705</b>	<b>3,032,331</b>	<b>38.75%</b>
581090 - Other Cost Conv	186,283	1,153,041	190,278	251,461	-901,580	-78.19%
<i>Includes EDA (\$122k), Innovation Grants (\$40k) &amp; properties anticipated to settle (\$89k).</i>						
581097 - Indirect Cost Conv	886	0	0	0	0	N/A
<b>58 - Expense Other Total</b>	<b>187,169</b>	<b>1,153,041</b>	<b>190,278</b>	<b>251,461</b>	<b>-901,580</b>	<b>-78.19%</b>
<b>9999999997000000002900 - Agricultural land Preservation (440-0601) Total</b>	<b>8,609,325</b>	<b>9,261,913</b>	<b>15,197,332</b>	<b>11,399,580</b>	<b>2,137,667</b>	<b>23.08%</b>
<b>Funded Program : 9999999997000000003000 - Agri. Land Pres. &amp; Prmotion Bd (440-0601)</b>						
510300 - Printing	0	400	100	400	0	0.00%
<i>Maintain budget.</i>						
513100 - Mileage	0	300	0	300	0	0.00%
<i>Maintain budget.</i>						



# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : Agricultural Land Preservation

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2020000000 - Agric Land Preserv</b>						
<b>Funded Program : 99999999970000000003000 - Agri. Land Pres. &amp; Pmotion Bd (440-0601)</b>						
518000 - Rental-Facilities	875	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>875</b>	<b>700</b>	<b>100</b>	<b>700</b>	<b>0</b>	<b>0.00%</b>
520100 - Office Supplies	0	400	50	400	0	0.00%
<i>Maintain budget.</i>						
521500 - Food Purchases	0	200	100	200	0	0.00%
<i>Maintain budget.</i>						
<b>52 - Supplies and Materials Total</b>	<b>0</b>	<b>600</b>	<b>150</b>	<b>600</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000003000 - Agri. Land Pres. &amp; Pmotion Bd (440-0601) Total</b>	<b>875</b>	<b>1,300</b>	<b>250</b>	<b>1,300</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000003100 - Agri. Land Pres. &amp; Pmotion Intfd Bd (440-01601)</b>						
581010 - Curr Op Cost Conv	945,162	1,068,166	1,068,166	1,135,554	67,388	6.31%
<b>58 - Expense Other Total</b>	<b>945,162</b>	<b>1,068,166</b>	<b>1,068,166</b>	<b>1,135,554</b>	<b>67,388</b>	<b>6.31%</b>
<b>99999999970000000003100 - Agri. Land Pres. &amp; Pmotion Intfd Bd (440-01601) Total</b>	<b>945,162</b>	<b>1,068,166</b>	<b>1,068,166</b>	<b>1,135,554</b>	<b>67,388</b>	<b>6.31%</b>
<b>Funded Program : 9999999999999999999900 - Administration</b>						
500100 - Salary-Regular	14,326	0	0	0	0	N/A
501100 - Benefits-FICA	1,116	0	0	0	0	N/A
501300 - Benefits-Health Ins	10,836	0	0	0	0	N/A
501500 - Benefits-Retirement	1,322	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>27,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>999999999999999999999900 - Administration Total</b>	<b>27,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2020000000 - Agric Land Preserv Total</b>	<b>9,582,962</b>	<b>10,331,379</b>	<b>16,265,748</b>	<b>12,536,434</b>	<b>2,205,055</b>	<b>21.34%</b>
<b>3000000000 - Administration Total</b>	<b>9,582,962</b>	<b>10,331,379</b>	<b>16,265,748</b>	<b>12,536,434</b>	<b>2,205,055</b>	<b>21.34%</b>

## Fiscal 2018 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.

#### **Highlights**

Maintenance of effort budget request. Greenfest was moved out of Planning and Zoning's budget.

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# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Division Detail

Division Expenditure Detail : 3000000000 - Administration

Fund : Program Revenue Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2150000000 - Program Revenue Fund</b>						
<b>Funded Program : 99999999970000000042200 - County Admin-GreenFest (0101)</b>						
510300 - Printing	476	6,000	2,500	0	-6,000	-100.00%
<i>Greenfest Program moved out of DPZ's budget.</i>						
510400 - Advertise Clip Svc	0	5,000	2,500	0	-5,000	-100.00%
<i>Greenfest Program moved out of DPZ's budget.</i>						
515900 - Other Ctrctual Svc	369	6,000	1,500	0	-6,000	-100.00%
<i>Greenfest Program moved out of DPZ's budget.</i>						
<b>51 - Contractual Services Total</b>	<b>845</b>	<b>17,000</b>	<b>6,500</b>	<b>0</b>	<b>-17,000</b>	<b>-100.00%</b>
520100 - Office Supplies	1,510	0	0	0	0	N/A
520400 - Promotional Materia	2,839	3,000	3,000	0	-3,000	-100.00%
<i>Greenfest Program moved out of DPZ's budget.</i>						
<b>52 - Supplies and Materials Total</b>	<b>4,349</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>-3,000</b>	<b>-100.00%</b>
<b>99999999970000000042200 - County Admin-GreenFest (0101) Total</b>	<b>5,194</b>	<b>20,000</b>	<b>9,500</b>	<b>0</b>	<b>-20,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999970000000066000 - Clean &amp; Lien</b>						
515900 - Other Ctrctual Svc	3,336	50,000	5,000	50,000	0	0.00%
<i>Maintain budget.</i>						
<b>51 - Contractual Services Total</b>	<b>3,336</b>	<b>50,000</b>	<b>5,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000066000 - Clean &amp; Lien Total</b>	<b>3,336</b>	<b>50,000</b>	<b>5,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
<b>2150000000 - Program Revenue Fund Total</b>	<b>8,530</b>	<b>70,000</b>	<b>14,500</b>	<b>50,000</b>	<b>-20,000</b>	<b>-28.57%</b>
<b>3000000000 - Administration Total</b>	<b>8,530</b>	<b>70,000</b>	<b>14,500</b>	<b>50,000</b>	<b>-20,000</b>	<b>-28.57%</b>

## Fiscal 2018 Operating Budget Detail Backup

### Planning and Zoning Division Detail

**Division Narrative :** 3050000000 - Research Division

**Fund :** Grants Fund

**Narrative :**

The Unified Planning Work Program (UPWP) grant funds provide for Cooperative Forecasting.

**Highlights**

Maintenance of effort budget request. Funding is being reduced over a 5 year period.

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## Fiscal 2018 Operating Budget Detail Backup

### Planning and Zoning Division Detail

Divison Personnel Summary : 3050000000 - Research Division

Fund : Grants Fund

Classification	Grade	FY 2017 Authorized	FY 2018 Proposed
3203 - PLANNING SUPPORT TECHNICIAN II	GH	1.00	1.00
<b>Total Positions</b>		<b>1.00</b>	<b>1.00</b>

# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Division Detail

Division Expenditure Detail : 3050000000 - Research Division

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000072400 - UPWP FHWA 2016</b>						
500100 - Salary-Regular	0	39,492	39,492	0	-39,492	-100.00%
501100 - Benefits-FICA	0	3,021	3,021	0	-3,021	-100.00%
501300 - Benefits-Health Ins	0	8,000	8,000	0	-8,000	-100.00%
501500 - Benefits-Retirement	0	4,897	4,897	0	-4,897	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>55,410</b>	<b>55,410</b>	<b>0</b>	<b>-55,410</b>	<b>-100.00%</b>
<b>99999999910000000072400 - UPWP FHWA 2016 Total</b>	<b>0</b>	<b>55,410</b>	<b>55,410</b>	<b>0</b>	<b>-55,410</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000072500 - UPWP FTA 2016</b>						
500100 - Salary-Regular	0	9,873	9,873	0	-9,873	-100.00%
501100 - Benefits-FICA	0	755	755	0	-755	-100.00%
501300 - Benefits-Health Ins	0	2,000	2,000	0	-2,000	-100.00%
501500 - Benefits-Retirement	0	1,224	1,224	0	-1,224	-100.00%
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>13,852</b>	<b>13,852</b>	<b>0</b>	<b>-13,852</b>	<b>-100.00%</b>
<b>99999999910000000072500 - UPWP FTA 2016 Total</b>	<b>0</b>	<b>13,852</b>	<b>13,852</b>	<b>0</b>	<b>-13,852</b>	<b>-100.00%</b>
<b>Funded Program : 99999999910000000074400 - FY16 UPWP Cooperative Forecast - FTA</b>						
500100 - Salary-Regular	9,663	0	0	0	0	N/A
501100 - Benefits-FICA	706	0	0	0	0	N/A
501300 - Benefits-Health Ins	1,734	0	0	0	0	N/A
501500 - Benefits-Retirement	1,206	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>13,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000074400 - FY16 UPWP Cooperative Forecast - FTA Total</b>	<b>13,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000074500 - FY16 UPWP Cooperative Forecast - FHWA</b>						
500100 - Salary-Regular	38,651	0	0	0	0	N/A
501100 - Benefits-FICA	2,824	0	0	0	0	N/A
501300 - Benefits-Health Ins	6,935	0	0	0	0	N/A

# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Division Detail

Division Expenditure Detail : 3050000000 - Research Division

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000074500 - FY16 UPWP Cooperative Forecast - FHWA</b>						
501500 - Benefits-Retirement	4,823	0	0	0	0	N/A
<b>50 - Personnel Costs Total</b>	<b>53,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999910000000074500 - FY16 UPWP Cooperative Forecast - FHWA Total</b>	<b>53,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000087700 - FY18 UPWP Cooperative Forecast - FTA</b>						
500100 - Salary-Regular	0	0	0	8,336	8,336	N/A
<i>FY18 FTA calculated grant portion.</i>						
501100 - Benefits-FICA	0	0	0	638	638	N/A
<i>FY18 FTA calculated grant portion.</i>						
501300 - Benefits-Health Ins	0	0	0	1,840	1,840	N/A
<i>FY18 FTA calculated grant portion.</i>						
501500 - Benefits-Retirement	0	0	0	1,075	1,075	N/A
<i>FY18 FTA calculated grant portion.</i>						
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,889</b>	<b>11,889</b>	<b>N/A</b>
<b>99999999910000000087700 - FY18 UPWP Cooperative Forecast - FTA Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,889</b>	<b>11,889</b>	<b>N/A</b>
<b>Funded Program : 99999999910000000087800 - FY18 UPWP Cooperative Forecast - FHWA</b>						
500100 - Salary-Regular	0	0	0	33,344	33,344	N/A
<i>FY18 FHWA calculated grant portion.</i>						
501100 - Benefits-FICA	0	0	0	2,551	2,551	N/A
<i>FY18 FHWA calculated grant portion.</i>						
501300 - Benefits-Health Ins	0	0	0	7,360	7,360	N/A
<i>FY18 FHWA calculated grant portion.</i>						

# Fiscal 2018 Operating Budget Detail Backup

## Planning and Zoning Division Detail

Division Expenditure Detail : 3050000000 - Research Division

Fund : Grants Fund

	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimate	FY 2018 Proposed	\$ Change	% Change
<b>2600000000 - Grants-External</b>						
<b>Funded Program : 99999999910000000087800 - FY18 UPWP Cooperative Forecast - FHWA</b>						
501500 - Benefits-Retirement	0	0	0	4,301	4,301	N/A
<i>FY18 FHWA calculated grant portion.</i>						
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,556</b>	<b>47,556</b>	<b>N/A</b>
<b>99999999910000000087800 - FY18 UPWP Cooperative Forecast - FHWA Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,556</b>	<b>47,556</b>	<b>N/A</b>
<b>Funded Program : 99999999960000000125300 - UPWP Grant</b>						
500100 - Salary-Regular	0	0	0	0	0	N/A
<i>Budgeted in GF, 1*877 &amp; 1*878.</i>						
501100 - Benefits-FICA	0	0	0	0	0	N/A
<i>Budgeted in GF, 1*877 &amp; 1*878.</i>						
501300 - Benefits-Health Ins	0	0	0	0	0	N/A
<i>Budgeted in GF, 1*877 &amp; 1*878.</i>						
501500 - Benefits-Retirement	0	0	0	0	0	N/A
<i>Budgeted in GF, 1*877 &amp; 1*878.</i>						
<b>50 - Personnel Costs Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999960000000125300 - UPWP Grant Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>2600000000 - Grants-External Total</b>	<b>66,542</b>	<b>69,262</b>	<b>69,262</b>	<b>59,445</b>	<b>-9,817</b>	<b>-14.17%</b>
<b>3050000000 - Research Division Total</b>	<b>66,542</b>	<b>69,262</b>	<b>69,262</b>	<b>59,445</b>	<b>-9,817</b>	<b>-14.17%</b>



## Fiscal 2018 Operating Budget Detail Backup

