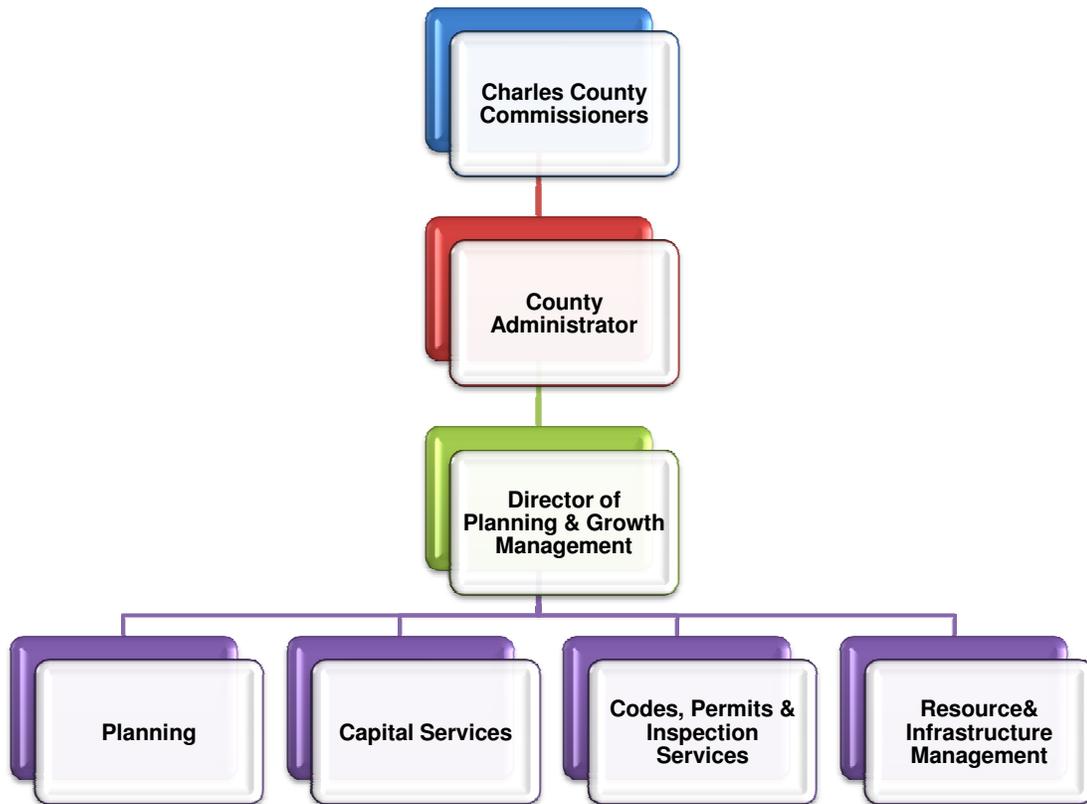


Planning & Growth Management Summary

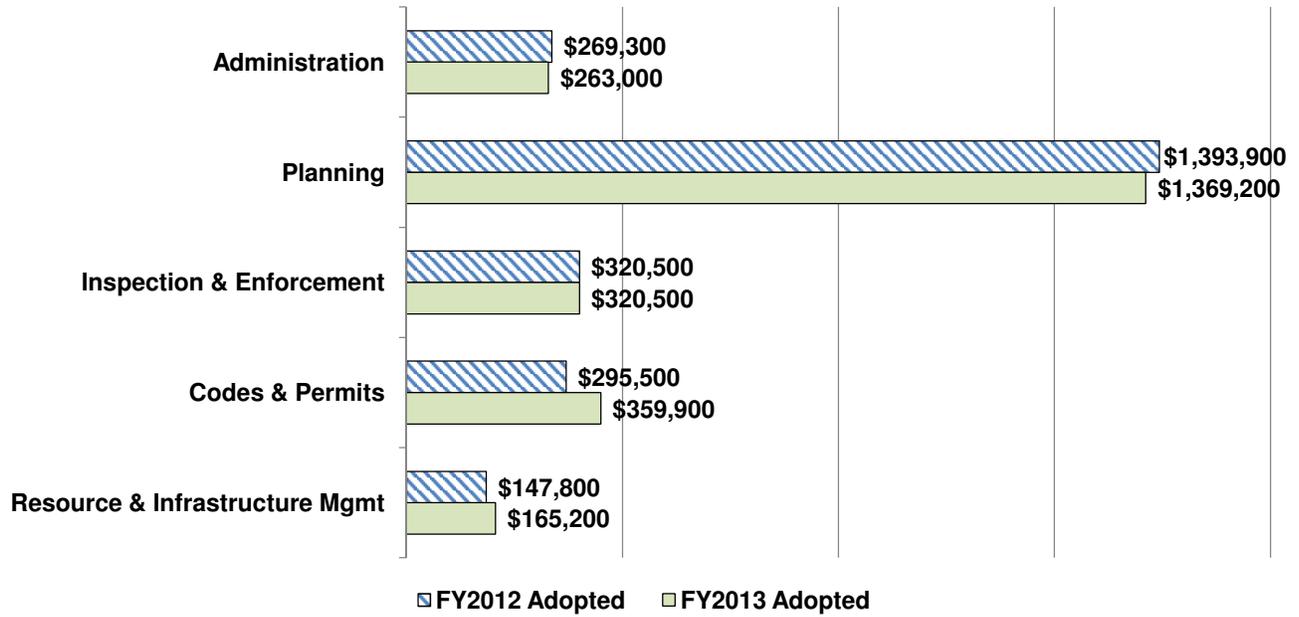
Peter Aluotto, Director of Planning & Growth Management
 Mailing Address: P.O. Box 2150, La Plata, MD 20646
 Physical Address: 200 Baltimore St., La Plata, MD 20646
www.charlescountymd.gov/pgm/welcome

301-645-0627 301-870-3935
 8:00 a.m.-4:30 p.m. M-F

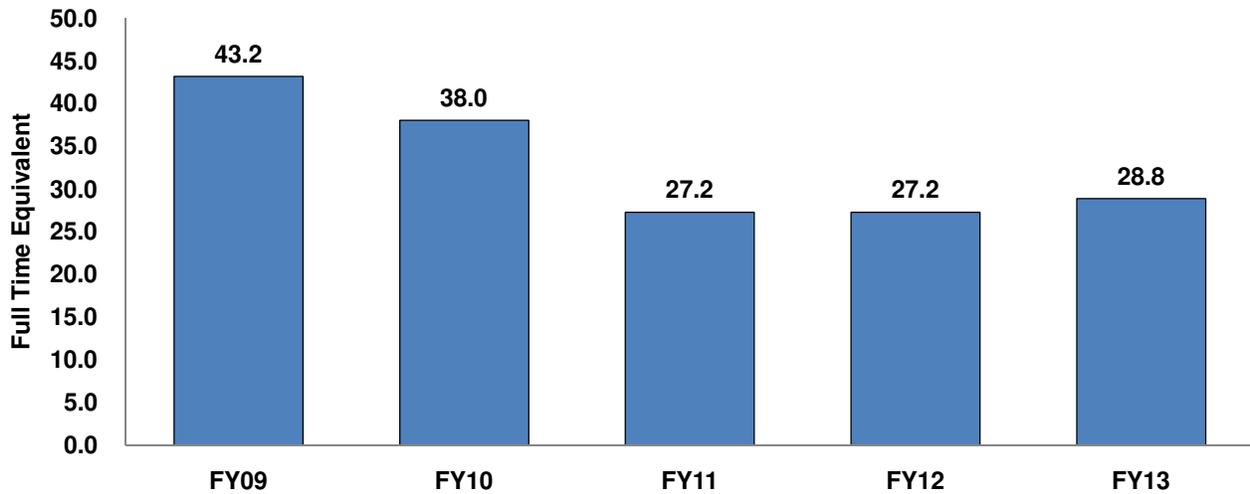
Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$1,754,293	\$1,749,300	\$1,796,200	\$1,817,700	\$68,400	3.9%
Fringe Benefits	559,380	568,000	544,200	551,700	(16,300)	-2.9%
Operating Costs	61,643	49,000	47,200	48,200	(800)	-1.6%
Transfers Out	74,572	60,700	60,200	60,200	(500)	-0.8%
Total Expenditures	\$2,449,888	\$2,427,000	\$2,447,800	\$2,477,800	\$50,800	2.1%
Revenues	\$556,499	\$593,500	\$582,400	\$612,600	\$19,100	3.2%
Total Expenditures as % of Budget:	0.8%	0.8%	0.8%	0.8%		



Planning & Growth Management Expenditure and Staff History



Staffing History



Positions by Program:

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Administration	4.2	4.1	2.6	2.6	2.6
Planning	28.8	17.4	15.9	15.9	15.6
Inspection & Enforcement	6.2	7.2	3.5	3.5	3.5
Codes & Permits	3.9	6.3	3.8	3.8	5.5
Resource & Infrastructure Mgmt	0.0	3.1	1.5	1.5	1.7
Total Full Time Equivalent	43.2	38.0	27.2	27.2	28.8

Planning & Growth Management

Department: Planning and Growth Management 01.07.06
Division\Program: Administration Fund: General
Program Administrator: Peter Aluotto, Director of Planning and Growth Management
www.charlescountymd.gov/pgm/welcome

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$213,262	\$198,700	\$198,000	\$198,000	(\$700)	-0.4%
Fringe Benefits	67,695	66,200	60,000	60,000	(6,200)	-9.4%
Operating Costs	28,734	4,400	5,000	5,000	600	13.6%
Total Expenditures	\$309,691	\$269,300	\$263,000	\$263,000	(\$6,300)	-2.3%

Description:

The mission of the Department of Planning and Growth Management is: "To provide the citizens of Charles County an effective and economical infrastructure through planning, design and construction of facilities, roadways, water and waste water systems as described in the County's Comprehensive Plan. This shall be accomplished in a timely, efficient and courteous manner with dedication and quality service in cooperation with various departments within Charles County Government". Supporting the mission of PGM are various policies which provide a comprehensive approach to the orderly planning and development of infrastructure within Charles County.

Using these policies, the Administration Division provides continuous evaluation of infrastructure needs and implements standards through updates to comprehensive plan, ordinances, policies, and procedures; maintain high standards of personnel efficiency and expertise to guarantee performance consistent with specialized obligations; develop and maintain a continuous program of education, promoting the most efficient use of the resources of the County pertaining to planning and growth management, the land necessary for roads, water and sewer, and facilities improvements, while emphasizing the socioeconomic values of comprehensive land development and programming; improve recruitment and retention as another area of emphasis in developing a top flight staff.

The responsibilities of the Administration Division include: bonds and developer agreements; budget administration; customer relations; department's coordination with Citizens Liaison Office; maintenance of department's central file room; dedication of roads, water and sewer systems; property acquisitions; planning, preparation & coordination of auction of surplus county properties; develop programs and procedures; grants administration; personnel administration; petition process administration; short and long range planning, approval of record plats and utility permits. Patapsco water supply; water conservation program; water & sewage plan; technical support; WSSC water interconnection negotiations; allocation; consent orders; pretreatment program; sludge management program; Mattawoman failing septic areas; new facilities feasibility; Inflow & Infiltration program; and the Pisgah residential well installations.

Positions:

<u>Title</u>	<u>FY09 FTE</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>
Director of PGM	1.0	1.0	1.0	1.0	1.0
Assistant Director of PGM	0.0	1.0	0.0	0.0	0.0
Water Resource Manager	1.0	0.0	0.0	0.0	0.0
Property Acquisition Officer	0.0	1.0	1.0	1.0	1.0
Administration Manager	1.0	1.0	1.0	1.0	1.0
Administrative Associate	1.0	1.0	1.0	1.0	1.0
Office Associate III	1.0	1.0	0.0	0.0	0.0
Office Associate II	1.0	1.0	1.0	1.0	1.0
Development & Bond Specialist	1.0	0.0	0.0	0.0	0.0
Total Full Time Equivalent	7.0	7.0	5.0	5.0	5.0
Allocated to Inspection & Review Fund	(1.5)	(1.0)	0.0	0.0	0.0
Allocated to Capital Projects	(0.2)	(0.2)	(1.1)	(1.1)	(1.1)
Allocated to W&S Fund	(1.1)	(1.8)	(1.4)	(1.4)	(1.4)
Net Cost to General Fund	4.2	4.1	2.6	2.6	2.6

Planning & Growth Management

Department: Planning and Growth Management 01.07.06
Division\Program: Administration Fund: General
Program Administrator: Peter Aluotto, Director of Planning and Growth Management

Objectives & Measurements:	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
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Bond Activity

Objective: to assure if developers default on their projects that the County has funds necessary to complete the project in accordance with County local ordinances and regulations.

Number of Activity	207	219	172	230	170
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Developer Agreements

Objective: to assure that Developer Agreements are processed in a timely manner and along with the County Attorney's Office, represent the legal contract between the County and the Developer to make certain improvements in accordance with the County Ordinance and Regulations.

Developer Agreements Completed	27	16	15	35	20
Property Acquisition Req. (other than PGM)	48	85	97	95	95

Department: Planning and Growth Management 01.07.19
Division\Program: Planning Fund: General
Program Administrator: Steven Ball, Planning Director
www.charlescountymd.gov/pgm/planning/planning

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$984,028	\$986,400	\$983,200	\$983,200	(\$3,200)	-0.3%
Fringe Benefits	317,956	322,700	302,100	302,100	(20,600)	-6.4%
Operating Costs	21,176	24,100	23,700	23,700	(400)	-1.7%
Transfers Out	74,572	60,700	60,200	60,200	(500)	-0.8%
Total Expenditures	\$1,397,732	\$1,393,900	\$1,369,200	\$1,369,200	(\$24,700)	-1.8%
Revenues	\$187,967	\$188,000	\$194,300	\$224,500	\$36,500	19.4%

Changes and Useful Information:

- Personal Services and Fringe Benefits are decreasing due to a change in allocation.
- Transfers out is the local match for the Agricultural Preservation Program.

Description:

The services provided by the Planning Division include: compiling information on population, growth & demographic characteristics of the county; handling long-term comprehensive planning, agricultural preservation; historic preservation; reviewing land use plans with county in regard to environmental features; processing municipal annexation petitions; conducting Clearing House Reviews; supplying staff support to Charles County Planning Commission; reviewing and enforcing critical area regulations; reviewing environmental resource protection, stream valley management and reforestation plans; supplying staff support for the Board of Zoning Appeals for Special Exception and Variance applications; reviewing of final subdivision plats and site plans, and coordination with State and county agencies; supplying staff support for the newly created Historic Preservation Commission.

Planning & Growth Management

Department: Planning and Growth Management

01.07.19

Division\Program: Planning

Fund: General

Program Administrator: Steven Ball, Planning Director

Positions:	FY09	FY10	FY11	FY12	FY13
Title	FTE	FTE	FTE	FTE	FTE
Planning Director	1.0	1.0	1.0	1.0	1.0
Planning Manager	1.0	0.0	0.0	0.0	0.0
Planner IV	4.0	3.0	3.0	3.0	3.0
Planner I-III	12.0	9.0	8.0	8.0	8.0
Zoning Administrator	1.0	0.0	0.0	0.0	0.0
Forest Conservation Inspector	1.0	0.0	0.0	0.0	0.0
Cartographer	1.0	0.0	0.0	0.0	0.0
Zoning Technician	3.0	0.0	0.0	0.0	0.0
Planning Technician	2.0	2.0	2.0	2.0	2.0
Administrative Associate	1.0	1.0	0.0	0.0	0.0
Office Associate III	2.0	2.0	2.0	2.0	2.0
Office Associate II	1.0	0.0	0.0	0.0	0.0
Part-time Positions (Planning Commission)	1.7	1.7	1.7	1.7	1.7
Total Full Time Equivalent	31.7	19.7	17.7	17.7	17.7
Allocation to W&S fund	(0.9)	0.0	0.0	0.0	0.0
Allocated to Inspection & Review Fund	(0.3)	(0.2)	(0.2)	(0.2)	(0.2)
Allocation to Ag. Preservation Fund	(1.0)	(1.0)	(0.8)	(0.8)	(0.8)
Allocation to Rural Legacy Program	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)
Allocation to Environment Service Fee	0.0	(0.5)	(0.5)	(0.5)	(0.8)
Allocation to Grant Funds	(0.3)	(0.3)	(0.1)	(0.1)	(0.1)
Net Cost to General Fund	28.8	17.4	15.9	15.9	15.6

Objectives & Measurements:

	FY09	FY10	FY11	FY12	FY13
	Actual	Actual	Actual	Projected	Estimated
<i><u>Objective: to review in a timely manner any proposal to subdivide property & have those projects comply with the Comprehensive Plan, Zoning Ordinance, & Subdivision Regulations, as adopted by the County Commissioners & permanently create new parcels.</u></i>					
Final Subdivision Lots-# of lots recorded	444	237	423	350	400
<i><u>Objective: to effectively implement the local Forest Conservation Review program in compliance with State Legislation as it relates to preservation of significant forest resources.</u></i>					
Number of Plans Submitted	26	22	17	20	20
per FTE	13	22	17	20	20
Number of Plans Approved	31	27	10	15	15
per FTE	15	27	10	15	15
<i><u>Objective: to process in a timely and professional manner all special exception requests, as permitted by the Zoning Ordinance, for a hearing before the Board of Appeals.</u></i>					
Preparation of Staff Report	29	16	5	10	8
Number of Hearings	25	19	16	18	18

Planning & Growth Management

Department: Planning and Growth Management 01.07.31
Division\Program: Codes, Permits & Inspection Services\Inspections & Enforcement Fund: General
Program Administrator: Frank Ward, Chief of Codes, Permits, and Inspection Services
www.charlescountymd.gov/pgm/cpis/inspections

Expenditure Category	FY2011	FY2012	FY2013	FY2013	\$ Change from FY2012	% Chg.
	Actual	Adopted	Proposed	Adopted		
Personal Services	\$235,250	\$233,200	\$238,300	\$238,300	\$5,100	2.2%
Fringe Benefits	77,204	77,800	73,500	73,500	(4,300)	-5.5%
Operating Costs	5,449	9,500	8,700	8,700	(800)	-8.4%
Total Expenditures	\$317,903	\$320,500	\$320,500	\$320,500	\$0	0.0%
Revenues	\$269,444	\$326,600	\$309,200	\$309,200	(\$17,400)	-5.3%

Description:

The major goals of the Inspection and Enforcement Division is to enforce all the provisions of Zoning Ordinance and the ICC Building Code and act on any question relative to the mode or manner of construction and materials to be used in the erection, addition to, alteration, repair, removal, demolition, installation of service equipment, and the location, use, and maintenance of all buildings and structures built throughout Charles County except in the Towns of La Plata and Indian Head, which have their own Inspection to receive applications, review the submittal, issue permits for the erection and alteration of buildings and structures and inspect the construction to ensure a high quality of construction and safe construction practices.

Inspection and Enforcement also administers, inspects, and enforces the Zoning regulations and Forest Conservation of Charles County. This includes the Homeowners Association Dispute Resolution Board, the Nuisance Board, and investigating various citizens' complaints.

Positions:

Title	FY09	FY10	FY11	FY12	FY13
	FTE	FTE	FTE	FTE	FTE
Chief of Codes, Permits & Insp. Services	1.0	1.0	1.0	1.0	1.0
Inspection & Enforcement Manager	0.0	1.0	1.0	1.0	1.0
Inspections Superintendent	1.0	1.0	1.0	1.0	1.0
Zoning Administrator	0.0	1.0	0.0	0.0	0.0
Permits Processing Supervisor	1.0	0.0	0.0	0.0	0.0
Building Code Official	1.0	1.0	1.0	1.0	1.0
Code Inspection & Enforcement Officer	1.0	1.0	1.0	1.0	1.0
Construction Inspector Supervisor	2.0	2.0	2.0	2.0	2.0
Construction Inspectors	2.0	3.0	2.0	2.0	2.0
Forest Conservation Inspector	0.0	1.0	0.0	0.0	0.0
Zoning Technician	0.0	3.0	2.0	2.0	2.0
Project Administrative Specialist	1.0	1.0	1.0	1.0	1.0
Permit Technician	1.0	0.0	0.0	0.0	0.0
Permits Specialist	3.0	0.0	0.0	0.0	0.0
Office Associate III	2.0	1.0	1.0	1.0	1.0
Part-time Positions	0.1	0.1	0.1	0.1	0.1
Total Full Time Equivalent	16.1	17.1	13.1	13.1	13.1
Allocated to Inspection & Review Fund	(8.9)	(10.0)	(9.6)	(9.6)	(9.6)
Allocated to W&S Fund	(1.0)	0.0	0.0	0.0	0.0
Net Cost to General Fund	6.2	7.2	3.5	3.5	3.5

Planning & Growth Management

Department: Planning and Growth Management 01.07.31
Division\Program: Codes, Permits & Inspection Services\Inspections & Enforcement Fund: General
Program Administrator: Frank Ward, Chief of Codes, Permits, and Inspection Services

Objectives & Measurements:	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
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Objective: to assure the use of property in the County is in compliance with Zoning Ordinance as adopted by the County Commissioners.

# of total inspections	8,724	6,933	5,127	7,500	5,500
per FTE	2,908	2,311	2,564	3,750	2,750
# of new violation inspections	5,824	4,827	3,153	5,500	3,000
# of violations brought into compliance	3,033	2,106	2,152	3,000	2,000

Infrastructure Inspections: Permit Inspections

Note: (Inspections & Permit Review accomplished in the Inspection Fund)

Objective: to process in a timely manner all submittals to assure compliance with the Road, Grading & Sediment Erosion Control, Stormwater Management & Storm Drainage, Floodplain, Water and Sewer Ordinances; Standard Specifications for Construction and Standard Detail Manuals.

# of active projects inspected -					
Roads	217	215	180	220	200
Water	202	212	166	200	190
Sewer	201	222	171	220	200
Stormdrain/Stormwater Mgt.	296	313	275	300	300
Grading	299	348	304	320	320
SEC	299	328	304	320	310
Equivalent FTE per Fiscal Year	13.5	11.0	8	9.5	8.0
# of projects inspected per FTE	112.1	148.9	175.0	166.3	190.0
Dedications	68	70	72	70	75

*Note: Projected FY12 & Estimated FY13 are inflated by 65 projects to reflect the 2008 & older projects we are cleaning up.

Planning & Growth Management

Department: Planning and Growth Management 01.07.61
Division\Program: Codes, Permits & Inspection Services\Codes & Permits Fund: General
Program Administrator: Frank Ward, Chief of Codes, Permits, and Inspection Services
www.charlescountymd.gov/pgm/cpis/permits

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$218,308	\$225,300	\$255,000	\$276,500	\$51,200	22.7%
Fringe Benefits	61,050	65,100	70,000	77,500	12,400	19.0%
Operating Costs	3,580	5,100	4,900	5,900	800	15.7%
Total Expenditures	\$282,938	\$295,500	\$329,900	\$359,900	\$64,400	21.8%
Revenues	\$95,321	\$77,400	\$77,400	\$77,400	\$0	0.0%

Changes and Useful Information:

- Increase in Personal Services and Fringe Benefits is due to a reallocation of personnel and approval of the Ombudsman position.

Description:

The policies of Codes & Permits provides for adequate stormwater management, stormwater conveyance facilities, water & sewer facilities, roads & grading & sediment control, through the development & implementation of ordinances standard specifications for construction, standard details, and execution of plan review. The services performed by this division include: providing plan review for all subdivisions building permits, capital improvements for grading qualitative & quantitative stormwater management roads, storm drainage, and water/sewer construction to insure compliance with County ordinance standards; grading & drainage plan reviews of the site plans for building permits and responding to citizen's drainage concerns; providing plan reviews for private water & sewer projects as well as technical assistance for private water systems and review designs for new county water and sewer projects.

Codes & Permits also provides the following services: the staff receives, reviews, and issues all building, mechanical, plumbing, gas, and electrical applications for all kinds of new and remodeled constructions, both residential and commercial, for compliance with state and county codes; issues permits for utility services, and continues to provide for a more efficient permitting process through specialized procedures to streamline more typical projects such as garages, sheds, pools, interior alterations, wood stoves, & barns. Codes & Permits also receives, reviews, and issues Development Services permits for Developer Infrastructure projects related to stormwater management; storm drainage; water; sewer; road; grading; and sediment & erosion control.

Positions:

<u>Title</u>	<u>FY09 FTE</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>
Assistant Director of PGM	1.0	0.0	0.0	0.0	0.0
Engineer I - IV	8.0	5.0	5.0	5.0	5.0
Property Acquisition Officer	1.0	0.0	0.0	0.0	0.0
Permits Processing Supervisor	0.0	1.0	1.0	1.0	1.0
ROW Agent	2.0	2.0	1.0	1.0	1.0
Development & Bond Specialist	0.0	1.0	1.0	1.0	1.0
Water/WW Permit Technician	0.0	1.0	1.0	1.0	1.0
Ombudsman	0.0	0.0	0.0	0.0	1.0
Administrative Associate	2.0	2.0	1.0	1.0	1.0
Permit Technician	0.0	2.0	0.0	0.0	0.0
Permit Specialist	0.0	2.0	2.0	2.0	2.0
Office Associate I-III	4.0	4.0	4.0	4.0	4.0
Total Full Time Equivalent	18.0	20.0	16.0	16.0	17.0
Allocated to Inspection & Review Fund	(10.5)	(10.6)	(9.2)	(9.2)	(8.5)
Allocated to W&S Fund	(3.6)	(3.2)	(3.1)	(3.1)	(3.1)
Net Cost to General Fund	3.9	6.3	3.8	3.8	5.5

Planning & Growth Management

Department: Planning and Growth Management 01.07.61
Division\Program: Codes, Permits & Inspection Services\Codes & Permits Fund: General
Program Administrator: Frank Ward, Chief of Codes, Permits, and Inspection Services

Objectives & Measurements:	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
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Objective: to review and process residential building permits in a fourteen day time period and to review and process new commercial periods in a thirty day time period.

# of new residential living units received	470	536	705	600	620
- per FTE (1.5)	147	357	470	400	413
- % processed within 14days	97	98	100	98	100
- # of same day permits processed	532	457	565	600	580
- # electrical permits issued	1,805	2,128	2,032	2,500	2,100
- Avg. time in minutes to get served	9	22	19	27	17
- Applications received @ permit center	5,049	4,392	5,485	5,500	5,600
- per FTE(1.5)	1,578	2,928	3,657	3,667	3,733
- # of misc. permits	873	761	902	900	875
- per FTE(1.5)	273	507	601	600	583
# New Commercial permits received	21	19	14	30	20
# of miscellaneous commercial permits	396	367	389	425	450
- Permits issued per FTE	124	245	269	283	313
# of use & occupancy permits PERM	1,259	1,521	1,407	1,900	1,500
# of use & occupancy permits TEMP	252	284	224	295	250
Electrical Board					
	<i>* issued on a two year cycle - reciprocal licenses issued during the year.</i>				
Master Electrician Licenses *	1,350	1,289	756	1,325	800
Journeyman Electrical Licenses *	1,511	1,803	856	1,830	900

Planning & Growth Management

Department: Planning and Growth Management 01.07.91
Division\Program: Resource & Infrastructure Management Fund: General
Program Administrator: Jason Groth, Chief of Resource & Infrastructure Management
www.charlescountymd.gov/pgm/rim/resource-and-infrastructure-management-rim

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$103,445	\$105,700	\$121,700	\$121,700	\$16,000	15.1%
Fringe Benefits	35,475	36,200	38,600	38,600	2,400	6.6%
Operating Costs	2,703	5,900	4,900	4,900	(1,000)	-16.9%
Total Expenditures	\$141,623	\$147,800	\$165,200	\$165,200	\$17,400	11.8%
Revenues	\$3,767	\$1,500	\$1,500	\$1,500	\$0	0.0%

Changes and Useful Information:

- Increase in Personal Services and Fringe Benefits is due to a reallocation of personnel.

Description:

The Resource and Infrastructure Management Division of PGM is responsible for planning, coordination, and management of public infrastructure and local water resources. Infrastructure management includes public water and sewer, public transportation facilities, and public school capacity allocation for development. Resource management includes the oversight and management of water resources for potable water supply, wastewater treatment capacities, and associated planning activities.

Specific responsibilities include development review and coordination through the County's Adequate Public Facilities Ordinance, development and maintenance of the County's Geographic Information Systems (GIS) to internal and external customers, mapping and modeling of County infrastructure systems for planning and analysis, capacity management of the County's water and wastewater infrastructure through an allocation system, drafting and writing of the solid waste & water /sewer plans; reviewing Developer Rights & Responsibilities Agreements; & coordination with Federal, State, & local infrastructure management agencies.

Positions:

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
Chief Resource & Infrastructure Mgmt.	0.0	1.0	1.0	1.0	1.0
Resource Manager	0.0	1.0	1.0	1.0	1.0
Resource Analyst - GIS	0.0	1.0	1.0	1.0	1.0
Planner I-III	0.0	2.0	2.0	2.0	2.0
Cartographer	0.0	1.0	0.0	0.0	0.0
Admin. Associate	0.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	0.0	7.0	6.0	6.0	6.0
Allocated to Inspection & Review Fund	0.0	0.0	(0.2)	(0.2)	0.0
Allocated to W&S Fund	0.0	(3.3)	(2.8)	(2.8)	(2.8)
Allocated to Capital Projects	0.0	(0.6)	(1.5)	(1.5)	(1.5)
Net Cost to General Fund	0.0	3.1	1.5	1.5	1.7

Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
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Objective: to assure that the use and development of property only take place with adequate public facilities in place.

Full Studies	8	10	15	15	15
Other Submittals (site plan & prelim)	86	87	59	80	100

Objective: to assure that a subsequent subdivision or site development plans will comply with zoning ordinance section 257F through a preliminary traffic analysis.

Preliminary Adequate Public Facilities Applications	19	17	15	25	25
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Development Rights and Responsibilities Agreements (DRRA)

Objective: to provide an additional technique for land development and adequate public facilities mitigation with the Comprehensive Plan as authorized by the Annotated Code of Maryland. The main purpose is to enhance development innovation and quality while ensuring protection of the public interest, health, safety and welfare.

# of Reviews	1	1	5	7	7
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