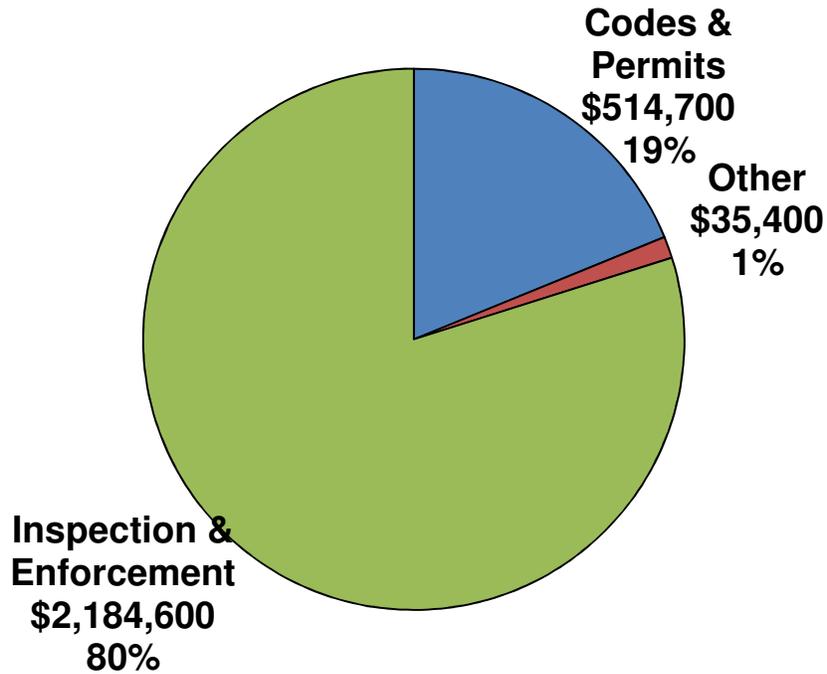


FY 2013 PROPOSED BUDGET INSPECTION & REVIEW FUND

Total Budget: \$2,734,700



	FY2012 Budget	FY2013 Proposed	Variance	% Change
Revenues	\$3,045,900	\$2,734,700	\$(311,200)	-10.2%
Expenditures	3,045,900	2,734,700	(311,200)	-10.2%
Surplus/(Deficit)	\$0	\$0	\$0	

	FY2012	FY2013		%
	<u>Budget</u>	<u>Proposed</u>	<u>Variance</u>	<u>Change</u>

INSPECTION & ENFORCEMENT

Revenues

Road Inspection	\$157,500	\$210,000	\$52,500	33.3%
Grading Inspection	89,300	65,100	(24,200)	-27.1%
W&S Inspection	210,000	283,500	73,500	35.0%
SD/SWM Inspect.	346,500	250,000	(96,500)	-27.8%
Sediment & Erosion Ctrl	294,000	252,000	(42,000)	-14.3%
W/S Connection Inspect Fee	73,600	76,200	2,600	3.5%
Building Inspection Fee	1,075,100	1,090,500	15,400	1.4%
Stop Work Order Insp Fee	0	18,000	18,000	NEW
Extension Fee	30,000	58,000	28,000	93.3%
Operating Revenues	\$2,276,000	\$2,303,300	\$27,300	1.2%
Fund Balance	136,800	0	(136,800)	-100.0%
Total Revenues:	\$2,412,800	\$2,303,300	(\$109,500)	-4.5%

Expenditures

Personal Services	\$1,031,500	\$866,200	(\$165,300)	-16.0%
Fringe Benefits	357,100	313,000	(44,100)	-12.3%
Operating Costs	980,900	963,900	(17,000)	-1.7%
Debt Service	43,300	40,000	(3,300)	-7.6%
Baseline Expenditures	\$2,412,800	\$2,183,100	(\$229,700)	-9.5%
Program Enhancement	0	1,500	1,500	NEW
Total Expenditures	\$2,412,800	\$2,184,600	(\$228,200)	-9.5%
Surplus/(Deficit)	\$0	\$118,700	\$118,700	

Program Enhancement:

Mobile Devices (3)

Implementation of Automated Inspections Program for Infrastructure Inspections - Reduction in paper and move to digital filing system on Laserfiche.

\$1,500

	<u>FY2012</u> <u>Budget</u>	<u>FY2013</u> <u>Proposed</u>	<u>Variance</u>	<u>%</u> <u>Change</u>
<u>CODES & PERMITS</u>				
<u>Revenues</u>				
Dev Serv Pln Review	\$384,500	\$207,000	(\$177,500)	-46.2%
Bldg Prmt Plan Review Fee	168,300	168,000	(300)	-0.2%
Antenna on Existing Tower	45,000	21,000	(24,000)	-53.3%
Total Revenues:	\$597,800	\$396,000	(\$201,800)	-33.8%
<u>Expenditures</u>				
Personal Services	\$164,400	\$164,400	\$0	0.0%
Fringe Benefits	57,900	59,000	1,100	1.9%
Operating Costs	339,000	289,200	(49,800)	-14.7%
Debt Service	2,100	2,100	0	0.0%
Operating Contingency	34,400	0	(34,400)	-100.0%
Total Expenditures	\$597,800	\$514,700	(\$83,100)	-13.9%
Surplus/(Deficit)	\$0	(\$118,700)	(\$118,700)	

	FY2012 Budget	FY2013 Proposed	Variance	% Change
<u>PLANNING DIVISION</u>				
<u>Revenues</u>				
Architectural Review Fee	\$16,800	\$16,800	\$0	0.0%
Total Revenues:	\$16,800	\$16,800	\$0	0.0%
<u>Expenditures</u>				
Personal Services	\$15,800	\$15,800	\$0	0.0%
Debt Service	1,000	1,000	0	0.0%
Total Expenditures	\$16,800	\$16,800	\$0	0.0%
Surplus/(Deficit)	\$0	\$0	\$0	

	FY2012 Budget	FY2013 Proposed	Variance	% Change
<u>RESOURCE & INFRASTRUCTURE MGMT</u>				
<u>Revenues</u>				
DRRA Application Fee	\$18,500	\$18,600	\$100	0.5%
Total Revenues:	\$18,500	\$18,600	\$100	0.5%
<u>Expenditures</u>				
Operating Costs	\$17,700	\$17,700	\$0	0.0%
Debt Service	800	900	100	12.5%
Total Expenditures	\$18,500	\$18,600	\$100	0.5%
Surplus/(Deficit)	\$0	\$0	\$0	

Inspections & Review

Department: Planning and Growth Management Account: 07.07.31
Division\Program: Codes, Permits & Inspection Svcs\Inspections & Enforcement Fund: Enterprise
Program Administrator: Frank Ward, Chief of Codes, Permits & Inspection Services

Expenditure Category	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg
Personal Services	\$1,012,947	\$1,031,500	\$866,200		(\$165,300)	-16.0%
Fringe Benefits	332,163	357,100	313,000		(44,100)	-12.3%
Operating Costs	981,195	980,900	963,900		(17,000)	-1.7%
Debt Service	49,681	43,300	40,000		(3,300)	-7.6%
Total Baseline	\$2,427,125	\$2,412,800	\$2,183,100	\$0	(\$229,700)	-9.5%
Program Enhancement/Expansion			\$1,500		\$1,500	N/A
Total Expenditures	\$2,427,125	\$2,412,800	\$2,184,600	\$0	(\$228,200)	-9.5%
Revenues	\$2,098,565	\$2,412,800	\$2,303,300		(\$109,500)	-4.5%
Surplus/(Deficit)	(\$328,560)	\$0	\$118,700	\$0	\$118,700	N/A

Changes and Useful Information:

- Personal Services and Fringe Benefits decrease due to a reorganization to realign personnel to reallocate based on utilization of personnel.
- A reduction in Contract Services totaling \$57,500 is suggested. This could potentially reduce the contractor's productivity however, this loss will be made up by CPIS staff.
- Revenue estimates are based on the amount of activity expected in FY2013.

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 & Enforcement also administers, inspects, & enforces the Zoning regulations & Forest Conservation of Charles County. This includes the Homeowners Association Dispute Resolution Board, the Nuisance Board, and investigating various citizen's complaints. Furthermore, Inspections & Enforcement provides inspection services for all subdivisions, building permits, capital improvements, for grading qualitative/quantitative storm water management, road, storm drainage, & water/sewer construction to insure compliance with County ordinance standards.

Inspections & Review

Department: Planning and Growth Management Account: 07.07.31
Division\Program: Codes, Permits & Inspection Svcs\Inspections & Enforcement Fund: Enterprise
Program Administrator: Frank Ward, Chief of Codes, Permits & Inspection Services

Positions:	FY09	FY10	FY11	FY12	FY13
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Asst Dir of Planning & Growth Mgmt	0.2	0.2	0.0	0.0	0.0
Chief of Codes, Permits, Inspections	0.0	0.4	0.5	0.5	0.5
Inspection & Enforce Manager	0.0	0.5	0.8	0.8	0.8
Engineer IV	0.2	0.2	0.2	0.2	0.2
Engineer I-III	3.7	2.1	1.9	1.9	0.6
Inspections Superintendent	1.0	1.0	1.0	1.0	1.0
Planner III	0.0	0.0	0.2	0.2	0.0
Permits Processing Supervisor	0.0	0.1	0.4	0.4	0.4
Construction Inspection Supervisor	2.0	2.0	2.0	2.0	2.0
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
Right-of-Way Agent I-II	1.0	1.0	0.5	0.5	0.5
Construction Inspectors	3.0	3.0	2.0	2.0	2.0
Dev & Bond Specialist	0.7	0.7	0.5	0.5	0.5
Project Administrative Specialist	0.5	0.5	0.5	0.5	0.5
Administrative Associate	1.0	1.0	1.0	1.0	1.0
Permits Specialist	0.0	0.0	0.5	0.5	0.5
Office Associate III	0.8	1.3	0.9	0.9	0.5
Office Associate II	1.0	1.0	1.0	1.0	1.0
Office Associate I	1.0	1.0	1.0	1.0	0.3
Part Time	0.2	0.2	0.2	0.2	0.2
Total Full Time	18.3	18.1	17.0	17.0	14.4

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

Objectives & Measurements:	FY09	FY10	FY11	FY12	FY13
	Actual	Actual	Actual	Projected	Estimated
Permits					
<i>Objective: privatized contract, for inspections complying with various local, state and federal laws.</i>					
Total all inspections	14,311	14,563	17,590	19,000	18,000
- Total inspections per FTE	1,789	3,236	3,908	3,800	4,000
# of building inspections	8,023	8,014	9,145	10,000	9,300
% of inspections addressed w/i 24 hrs.	99%	99%	99%	99%	99%
per Inspector (4.5) as of FY11	2,006	1,781	2,032	2,000	2,066
# of plumbing inspections (PG & WS)	3,294	3,415	3,723	4,400	3,800
% of inspections addressed w/i 24 hrs.	99%	99%	99%	99%	99%
per Inspector (4.5) as of FY11	824	759	827	880	844
# of electrical inspections	2,994	3,134	3,863	4,600	3,900
% of inspections addressed w/i 24 hrs.	99%	99%	99%	99%	99%
per Inspector (4.5) as of FY11	749	696	858	920	867
Request for assistance code enforcement/interpretation					
Initiated	1,119	958	670	1,150	750
Completed	836	680	708	750	725
Outstanding	800	928	890	700	650

Inspections & Review

Department:	Planning and Growth Management	Account:	07.07.31
Division\Program:	Codes, Permits & Inspection Svcs\Inspections & Enforcement	Fund:	Enterprise
Program Administrator: Frank Ward, Chief of Codes, Permits & Inspection Services			
Objectives & Measurements:	FY09	FY10	FY11
	Actual	Actual	Actual
			FY12
			Projected
			FY13
			Estimated

Infrastructure Permit Inspections

(Inspections & Permit Review accomplished in the Inspection Fund)

Objective: to process in a timely manner all submittals to assure compliance with the Road, Grading and Sediment 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	14	11	8	10	8
# of projects inspected per FTE	112	149	175	166	190
Dedications	68	70	72	70	75

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

Inspections & Review

Department: Planning and Growth Management Account: 07.07.61
Division\Program: Codes, Permits & Inspection Services\Codes and Permits Fund: Enterprise
Program Administrator: Frank Ward, Chief of Codes, Permits & Inspection Services

Expenditure Category	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg
Personal Services	\$163,165	\$164,400	\$164,400		\$0	0.0%
Fringe Benefits	55,276	57,900	59,000		1,100	1.9%
Operating Costs	317,356	339,000	289,200		(49,800)	-14.7%
Debt Service	2,026	2,100	2,100		0	0.0%
Operating Contingency	0	34,400	0		(34,400)	N/A
Depreciation Expense	1,553	0	0	0	0	N/A
Total Expenditures	\$539,376	\$597,800	\$514,700	\$0	(\$83,100)	-13.9%
Revenues	\$420,082	\$597,800	\$396,000		(\$201,800)	0.0%
Surplus/(Deficit)	(\$119,294)	\$0	(\$118,700)		(\$118,700)	N/A

Changes and Useful Information:

- Operating costs have been adjusted to reflect FY 2011 actual expenditures.
- Based on current trends, Contract Services for Development Review is decreasing by \$50,000.
- Revenue estimates are based on the amount of activity expected in FY2013.

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 water/sewer improvements for grading qualitative/quantitative stormwater management roads, storm drainage, & construction to insure compliance with County ordinance standards; grading & drainage plan reviews of the site plans for building permits & 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, plumbing, gas, & electrical applications for all kinds of new and remodeled constructions, both residential and commercial, for compliance with state & county codes; issues permits for utility services, & continues to provide for a more efficient permitting process through specialized procedures to streamline more typical projects such as garages, sheds, pool, interior alterations, wood stoves, barns, etc.

Positions:

<u>Title</u>	<u>FY09 FTE</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>
Chief of Codes, Permits, Inspections	0.0	0.1	0.1	0.1	0.1
Engineer I - III	0.0	1.5	1.8	1.8	1.8
Permits Processing Supervisor	0.0	0.1	0.1	0.1	0.1
Permits Specialist	0.0	0.1	0.0	0.0	0.0
Office Associate III	0.4	0.2	0.1	0.1	0.1
Total Full Time	0.4	2.0	2.1	2.1	2.1

Inspections & Review

Department:	Planning and Growth Management	Account:	07.07.61
Division\Program:	Codes, Permits & Inspection Services\Codes and Permits	Fund:	Enterprise
Program Administrator: Frank Ward, Chief of Codes, Permits & Inspection Services			

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

Objective: to process in a timely manner all submittals to assure compliance with the Road, Grading, Stormwater Management, Flood plain, Water and Sewer Ordinances; Standard Specifications for Construction and Standard Detail Manuals.

Development Services Applications	281	154	142	155	150
per FTE (7)	23	22	20	22	21
# of active projects reviewed:					
Development Services permits issued	250	106	123	121	130
per FTE (7)	21	15	18	17	19
DS permit revisions issued	48	20	24	26	30
per FTE (7)	4	3	3	4	4

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.

- Avg. time in minutes to get served	9	22	19	27	17
- Total apps. received at permit center	10,004	7,893	6,161	9,600	7,500

Building Permit Plan Review

Objective: privatized contract, for plan review complying with various local, state and federal laws.

Building permit plan review residential	1,334	1,286	1,473	1,325	1,500
Average review span (days)	3	6	2	6	2
Building permit plan review commercial	267	246	257	275	275
Average review span (days)	6	9	4	9	4

Inspections & Review

Department: Planning and Growth Management Account: 07.07.19
Division\Program: Site Design and Architectural Review (SDAR) Fund: Enterprise
Program Administrator: Steven Ball, Director of Planning

Expenditure Category	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg
Personal Services	\$15,513	\$15,800	\$15,800		\$0	0.0%
Debt Service	907	1,000	1,000		0	0.0%
Depreciation Expense	680	0	0	0	0	N/A
Total Expenditures	\$17,100	\$16,800	\$16,800	\$0	\$0	0.0%
Total Revenues	\$16,406	\$16,800	\$16,800		\$0	0.0%
Surplus/(Deficit)	(\$694)	\$0	\$0	\$0	\$0	N/A

Description:

Planning and Architectural Review:

Since FY2004 this account has been used for the Site Design and Architectural Review established by the Commissioners.

In addition this account may be used for independent design professional services for review of developer design code. The design code was a requirement for the approval of a mixed residential cluster development but now will apply only to floating zones as mixed residential clusters are no longer permitted. The applicant pays the County for the service and the County in turn pays the design professional.

Positions:

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Planner I - III	0.0	0.0	0.2	0.2	0.2
Total Full Time	0.0	0.0	0.2	0.2	0.2

Objectives & Measurements:

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Estimated</u>

Planning and Architectural Review:

Objective: to effectively implement the Architectural and Site Design Guidelines and Standards.

# of Site Plans Submitted	22	30	32	30	30
# of Design Codes Submitted	3	5	4	5	5
# of Building Permits Reviewed	200	170	222	225	225
# of Architectural Plans Reviewed	23	27	31	30	30

Inspections & Review

Department: Planning and Growth Management Account: 07.07.91.155
Division\Program: Resource and Infrastructure Management Fund: Enterprise
Program Administrator: Jason Groth, Chief of Resource and Infrastructure Management

Expenditure Category	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg
Operating Costs	29,560	17,700	17,700		0	0.0%
Debt Service	777	800	900		100	12.5%
Depreciation Expense	606	0	0		0	N/A
Total Expenditures	\$30,943	\$18,500	\$18,600	\$0	\$100	0.5%
Total Revenues	\$19,001	\$18,500	\$18,600		\$100	0.5%
Surplus/(Deficit)	(\$11,942)	\$0	\$0	\$0	\$0	N/A

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, and coordination with Federal, State, and local infrastructure management agencies

Development Rights and Responsibilities Agreement (DRRA)

A DRRA is a voluntary agreement or proffer submitted by a landowner or developer to more clearly establish and formalize the requirements that must be satisfied for the development of land in Charles County.

A DRRA may specify the manner through which a requirement of the Code of Charles County will be satisfied, but it cannot be used to circumvent, nullify, contradict, or otherwise relieve an applicant from compliance with a requirement of the Code of Charles County or any other applicable requirement of State or Federal law.

As it applies to the Board of Education, a DRRA can be used to proffer a payment to offset or mitigate the State's share of the cost for school construction to serve the proposed development. Through this proffer of payment, the County can forward-fund the entire construction cost for a school that has been added to the County's Capital Improvement Program.

Positions:

	<u>FY09</u> FTE	<u>FY10</u> FTE	<u>FY11</u> FTE	<u>FY12</u> FTE	<u>FY13</u> FTE
Title					
Planner I	0.3	0.0	0.0	0.0	0.0
Total Full Time	0.3	0.0	0.0	0.0	0.0

Objectives & Measurements:

	<u>FY09</u> Actual	<u>FY10</u> Actual	<u>FY11</u> Actual	<u>FY12</u> Projected	<u>FY13</u> Estimated
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Development Rights and Responsibilities Agreements (DRRA)

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

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