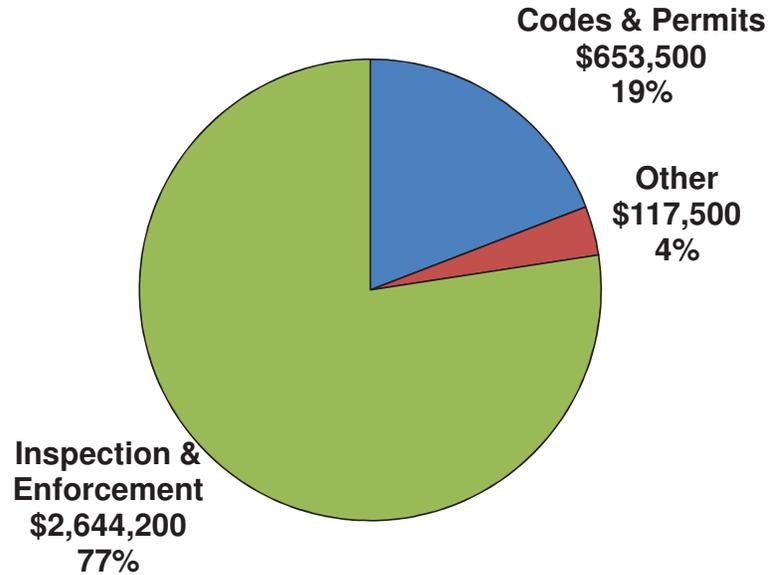


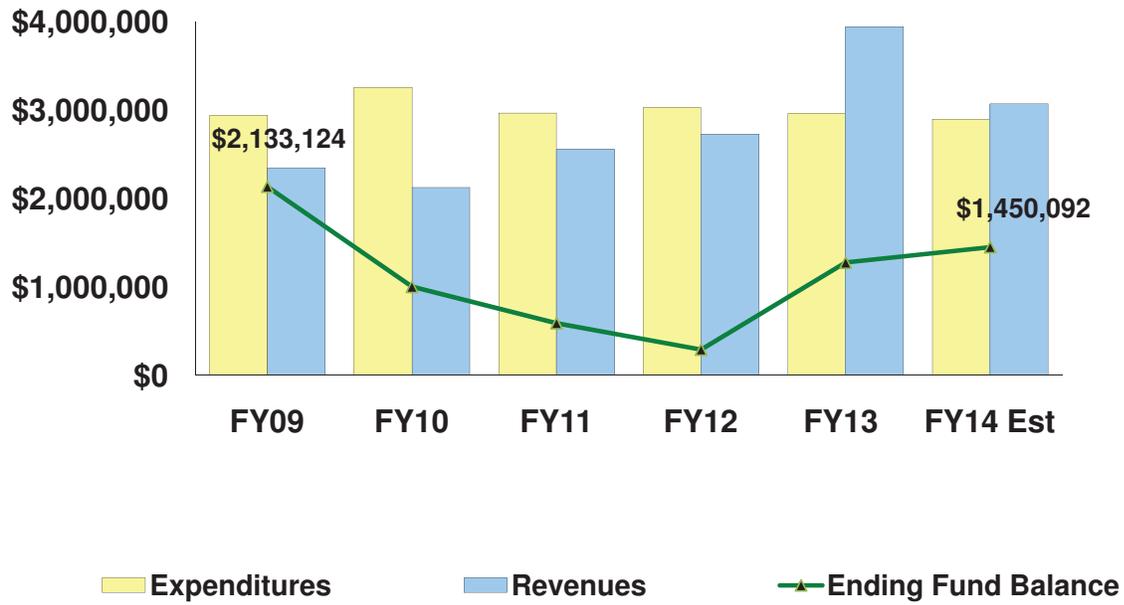
# FY 2015 PROPOSED BUDGET INSPECTION & REVIEW FUND

## Total Budget: \$3,415,200



	FY2014 Budget	FY2015 Proposed	Variance	% Change
Revenues	\$2,824,900	\$ 3,415,200	\$ 590,300	20.9%
Expenditures	2,824,900	3,324,100	499,200	17.7%
New Requests	0	91,100	91,100	NEW
<b>Total Expenditures</b>	2,824,900	3,415,200	590,300	20.9%
<b>Surplus/(Deficit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

# FUND SUMMARY



\*Excludes Other Post Employment Benefits (OPEB).

	<u>FY2014</u> <u>Budget</u>	<u>FY2015</u> <u>Proposed</u>	<u>Variance</u>	<u>%</u> <u>Change</u>
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## INSPECTION & ENFORCEMENT

### Revenues

Road Inspection	\$300,000	\$330,000	\$30,000	10.0%
Grading Inspection	64,100	110,000	45,900	71.6%
W&S Inspection	230,000	280,000	50,000	21.7%
SD/SWM Inspect.	210,000	280,000	70,000	33.3%
Sediment & Erosion Ctrl	300,000	418,100	118,100	39.4%
W/S Connection Inspect Fee	70,000	74,000	4,000	5.7%
Building Inspection Fee	1,104,600	1,305,500	200,900	18.2%
Stop Work Order Insp Fee	12,000	12,000	0	0.0%
Extension Fee	70,000	80,000	10,000	14.3%
<b>Total Revenues:</b>	<b>\$2,360,700</b>	<b>\$2,889,600</b>	<b>\$528,900</b>	<b>22.4%</b>

### Expenditures

Personal Services	\$966,100	\$975,500	\$9,400	1.0%
Fringe Benefits	335,900	353,400	17,500	5.2%
Operating Costs	912,900	1,177,300	264,400	29.0%
Debt Service	29,600	18,900	(10,700)	-36.1%
Operating Contingency	0	93,700	93,700	NEW
Baseline Expenditures	\$2,244,500	\$2,618,800	\$374,300	16.7%
New Requests	0	25,400	25,400	NEW
<b>Total Expenditures</b>	<b>\$2,244,500</b>	<b>\$2,644,200</b>	<b>\$399,700</b>	<b>17.8%</b>
Surplus/(Deficit)	\$116,200	\$245,400	\$129,200	

	<u>FY2014</u> <u>Budget</u>	<u>FY2015</u> <u>Proposed</u>	<u>Variance</u>	<u>%</u> <u>Change</u>
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## CODES & PERMITS

### Revenues

Dev Serv Plan Review Fee	\$210,000	\$210,000	\$0	0.0%
Bldg Prmt Plan Review Fee	168,000	200,000	32,000	19.0%
Antenna on Existing Tower	21,000	31,000	10,000	47.6%
<b>Total Revenues:</b>	<b>\$399,000</b>	<b>\$441,000</b>	<b>\$42,000</b>	<b>10.5%</b>

### Expenditures

Personal Services	\$173,400	\$162,100	(\$11,300)	-6.5%
Fringe Benefits	58,800	55,900	(2,900)	-4.9%
Operating Costs	277,900	421,200	143,300	51.6%
Debt Service	5,100	7,900	2,800	54.9%
Baseline Expenditures	\$515,200	\$647,100	(\$515,200)	25.6%
New Requests	0	6,400	6,400	NEW
<b>Total Expenditures</b>	<b>\$515,200</b>	<b>\$653,500</b>	<b>\$138,300</b>	<b>26.8%</b>
Surplus/(Deficit)	(\$116,200)	(\$212,500)	(\$96,300)	

	<b><u>FY2014 Budget</u></b>	<b><u>FY2015 Proposed</u></b>	<b><u>Variance</u></b>	<b><u>% Change</u></b>
<b><u>PLANNING DIVISION</u></b>				
<b><u>Revenues</u></b>				
Architectural Review Fee	\$16,400	\$35,800	\$19,400	118.3%
<b>Total Revenues:</b>	\$16,400	\$35,800	\$19,400	118.3%
<b><u>Expenditures</u></b>				
Personal Services	\$15,800	\$15,800	\$0	0.0%
Debt Service	600	0	(600)	N/A
Baseline Expenditures	\$16,400	\$15,800	(\$600)	-3.7%
New Requests	0	52,900	52,900	NEW
<b>Total Expenditures</b>	\$16,400	\$68,700	\$52,300	318.9%
Surplus/(Deficit)	\$0	(\$32,900)	(\$32,900)	

	<b><u>FY2014 Budget</u></b>	<b><u>FY2015 Proposed</u></b>	<b><u>Variance</u></b>	<b><u>% Change</u></b>
<b><u>RESOURCE &amp; INFRASTRUCTURE MGMT</u></b>				
<b><u>Revenues</u></b>				
DRRA Application Fee	\$48,800	\$48,800	\$0	0.0%
<b>Total Revenues:</b>	\$48,800	\$48,800	\$0	0.0%
<b><u>Expenditures</u></b>				
Operating Costs	\$48,300	\$42,400	(\$5,900)	-12.2%
Debt Service	500	0	(500)	N/A
Baseline Expenditures	\$48,800	\$42,400	(\$6,400)	-13.1%
New Requests	0	6,400	6,400	NEW
<b>Total Expenditures</b>	\$48,800	\$48,800	\$0	0.0%
Surplus/(Deficit)	\$0	\$0	\$0	

### **New Request(s) for FY2015**

New program to improve efficiencies and address I.T. concerns with aging systems	63,700	Capital Lease: Total Cost \$610,000
Planning Technician II (position is split 40% General Fund, 40% Inspection Fund, and 20% Watershed Restoration and Protection	27,400	Total Cost: \$68,500
	<u>91,100</u>	

## 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  
[www.charlescountymd.gov/pgm/cpis/inspections](http://www.charlescountymd.gov/pgm/cpis/inspections)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Budget</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg</b>
Personal Services	\$855,158	\$966,100	\$975,500		\$9,400	1.0%
Fringe Benefits	299,208	335,900	353,400		17,500	5.2%
Operating Costs	1,105,706	912,900	1,177,300		264,400	29.0%
Debt Service	39,401	29,600	18,900		(10,700)	-36.1%
Operating Contingency	0	0	93,700		93,700	N/A
<b>Total Baseline</b>	<b>\$2,299,473</b>	<b>\$2,244,500</b>	<b>\$2,618,800</b>	<b>\$0</b>	<b>\$374,300</b>	<b>16.7%</b>
<b>Program Enhancement/Expansion</b>		<b>\$0</b>	<b>\$25,400</b>	<b>\$0</b>	<b>\$25,400</b>	<b>N/A</b>
<b>Total Expenditures</b>	<b>\$2,299,473</b>	<b>\$2,244,500</b>	<b>\$2,644,200</b>	<b>\$0</b>	<b>\$399,700</b>	<b>17.8%</b>
<b>Revenues</b>	<b>\$3,226,683</b>	<b>\$2,360,700</b>	<b>\$2,889,600</b>	<b>\$0</b>	<b>\$528,900</b>	<b>22.4%</b>
<b>Surplus/(Deficit)</b>	<b>\$927,210</b>	<b>\$116,200</b>	<b>\$245,400</b>	<b>\$0</b>	<b>\$129,200</b>	<b>111.2%</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 10% increase in health & dental costs.
- The **Operating Costs** budget increase is due to the following reasons:
  - Increase in Contract Services of \$247,500 based on anticipated increase in inspection activity. This is based on a 28% increase in Development Services Permit issuance in 2013 (to date), increase applications of 14%, 11% increase in Building Permits issued, and more than doubled amount of new dwelling permits. Anticipate continued demand in inspections and need to inspect at a quicker rate.
  - Based on current activity W&S Contract Services is increasing by \$15,000.
  - Indirect Cost increased to cover an Accounting Technician position, \$2,500.
  - Minor adjustments in other accounts netting a decrease of \$600.
- Included in **Debt Service** is lease payment for replacing three (3) Small SUVs and replacing one (1) 4x4 truck.

### 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

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<b>Title</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Asst Dir of Planning & Growth Mgmt	0.2	0.0	0.0	0.0	0.0	0.0
Chief of Codes, Permits, Inspection & Enforce Manager	0.4	0.5	0.5	0.5	0.5	0.5
Engineer IV	0.5	0.8	0.8	0.8	0.8	0.8
Engineer I-III	0.2	0.2	0.2	0.2	0.2	0.2
Inspections Superintendent	2.1	1.9	1.9	0.6	1.2	1.2
Planner III	1.0	1.0	1.0	1.0	1.0	1.0
Permits Processing Supervisor	0.0	0.2	0.2	0.0	0.0	0.0
Construction Inspection Supervisor	0.1	0.4	0.4	0.4	0.4	0.4
Building Code Official	2.0	2.0	2.0	2.0	2.0	2.0
Code Inspection & Enforcement Officer	1.0	1.0	1.0	1.0	1.0	1.0
Right-of-Way Agent I-II	1.0	0.5	0.5	0.5	0.5	0.5
Construction Inspectors	3.0	2.0	2.0	2.0	2.0	2.0
Dev & Bond Specialist	0.7	0.5	0.5	0.5	0.5	0.5
Project Administrative Specialist	0.5	0.5	0.5	0.5	0.5	0.5
Administrative Associate	1.0	1.0	1.0	1.0	1.0	1.0
Permits Specialist	0.0	0.5	0.5	0.5	0.5	0.5
Office Associate III	1.3	0.9	0.9	0.5	0.5	0.5
Office Associate II	1.0	1.0	1.0	1.0	1.3	1.3
Office Associate I	1.0	1.0	1.0	0.3	0.5	0.5
Part Time	0.2	0.2	0.2	0.2	0.2	0.2
<b>Total Full Time</b>	<b>18.2</b>	<b>17.0</b>	<b>17.0</b>	<b>14.4</b>	<b>15.5</b>	<b>15.5</b>

### **Objectives & Measurements:**

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>
<b>Permits</b>					
<i>Objective: privatized contract, for inspections complying with various local, state and federal laws.</i>					
Total all inspections	17,590	19,178	24,479	26,000	27,000
- Total inspections per FTE	3,908	4,262	4,896	5,200	5,400
<i>*Planchek has 4 full time employees, 2 part time for FY12 (change to 5 full time &amp; 1 part time inspector for FY13)</i>					
# of building inspections	9,145	9,282	12,579	12,600	13,000
% of inspections addressed w/i 24 hrs.	99%	99%	99%	99%	99%
per Inspector (4.5) as of FY12	2,032	2,063	2,516	2,520	2,600
# of plumbing inspections (PGM & WS)	3,723	4,026	5,079	5,400	5,600
% of inspections addressed w/i 24 hrs.	99%	99%	99%	99%	99%
per Inspector (4.5) as of FY12	827	895	1,016	1,080	1,120
# of electrical inspections	3,863	4,259	4,919	5,300	5,500
% of inspections addressed w/i 24 hrs.	99%	99%	99%	99%	99%
per Inspector (4.5) as of FY12	858	946	984	1,060	1,100
# of mechanical inspections	861	1,611	1,749	2,700	2,900
per Inspector (4.5) as of FY12	191	358	350	540	580
Request for assistance code enforcement/interpretation					
Initiated	670	490	468	650	750
Completed	708	630	434	700	850
Outstanding	890	750	785	730	630

## Inspections & Review

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

<b>Objectives &amp; Measurements:</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>

**Infrastructure Permit Inspections** (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	180	249	200	210	215
Water	166	173	157	165	170
Sewer	171	177	186	178	180
Stormdrain/Stormwater Mgt.	275	278	264	280	290
Grading	304	297	300	310	320
Sediment and Erosion Control	304	278	273	290	295
Equivalent FTE per Fiscal Year	8	8	8	8	8
# of projects inspected per FTE	175	181.5	173	177	183.8
 Dedications	 72	 79	 104	 93	 99

# FY15 NEW OPERATING/CAPITAL REQUEST

Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
<b><u>Insp &amp; Enforcement -</u></b>					
<b><u>Building</u></b>					
<b><u>Inspections</u></b>					
	<b>07.07.31.47.0503.000</b>				
New program to improve efficiencies and address I.T. concerns with aging systems <b>TOTAL COST: \$610,000</b> <i>(split among the divisions in the Inspection Fund).</i>	Computer systems associated with replacement of AS-400 for land use, subdivision, code enforcement, and Permit activities including electronic plan review program.	122,000			12,700
<b><u>Inspection &amp; Enforcement -</u></b>					
<b><u>Inspections</u></b>					
	<b>07.07.31.57.0503.000</b>				
New program to improve efficiencies and address I.T. concerns with aging systems <b>TOTAL COST: \$610,000</b> <i>(split among the divisions in the Inspection Fund).</i>	Computer systems associated with replacement of AS-400 for land use, subdivision, code enforcement, and Permit activities including electronic plan review program.	122,000			12,700
<b><i>Total Inspection &amp; Enforcement</i></b>		<b>244,000</b>	<b>0</b>	<b>0</b>	<b>25,400</b>

## 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  
[www.charlescountymd.gov/pgm/cpis/permits](http://www.charlescountymd.gov/pgm/cpis/permits)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Budget</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg</b>
Personal Services	\$170,695	\$173,400	\$162,100		(\$11,300)	-6.5%
Fringe Benefits	55,623	58,800	55,900		(2,900)	-4.9%
Operating Costs	411,859	277,900	421,200		143,300	51.6%
Debt Service	2,026	5,100	7,900		2,800	54.9%
<b>Total Baseline</b>	<b>\$640,203</b>	<b>\$515,200</b>	<b>\$647,100</b>	<b>\$0</b>	<b>\$131,900</b>	<b>25.6%</b>
New Requests (see attached)			\$6,400		\$6,400	N/A
<b>Total Expenditures</b>	<b>\$640,203</b>	<b>\$515,200</b>	<b>\$653,500</b>	<b>\$0</b>	<b>\$138,300</b>	<b>26.8%</b>
<b>Revenues</b>	<b>\$637,825</b>	<b>\$399,000</b>	<b>\$441,000</b>	<b>\$0</b>	<b>\$42,000</b>	<b>10.5%</b>
<b>Surplus/(Deficit)</b>	<b>(\$2,378)</b>	<b>(\$116,200)</b>	<b>(\$212,500)</b>	<b>\$0</b>	<b>(\$96,300)</b>	<b>82.9%</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014. This increase is offset by turnover in the Engineer position.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 10% increase in health & dental costs.
- The **Operating Costs** budget increase is due to the following reasons:
  - Contract Services is increasing by \$123,000 and contract services for Antenna on Existing Towers is increasing by \$20,400 based on activity.
  - Computer Allocation is decreasing by (\$1,400) due to one-time FY2014 costs.
  - Indirect Cost increased to cover an Accounting Technician position, \$500.
  - Minor adjustments in other accounts netting an increase of \$800.
- Included in **Debt Service** is the lease payment for computer software for establishing an electronic plan submission program and associated equipment.

### 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.

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Chief of Codes, Permits, Inspections	0.1	0.1	0.1	0.1	0.1	0.1
Engineer I - III	1.5	1.8	1.8	1.8	1.8	1.8
Permits Processing Supervisor	0.1	0.1	0.1	0.1	0.1	0.1
Permits Specialist	0.1	0.0	0.0	0.0	0.0	0.0
Office Associate III	0.2	0.1	0.1	0.1	0.1	0.1
<b>Total Full Time</b>	<b>2.0</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>

## Inspections & Review

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

<b>Objectives &amp; Measurements:</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>

**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	142	134	156	164	170
per FTE (7)	20	19	22	23	24
# of active projects reviewed:					
Development Services permits issued	123	100	137	164	151
per FTE (7)	18	14	20	23	22
DS permit revisions issued	24	15	11	32	22
per FTE (7)	3	2	2	5	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	19	15	17	15	16
- Total apps. received at permit center	6,161	6,186	6,886	7,000	7,400

**Building Permit Plan Review-** *Objective: privatized contract, for plan review complying with various local, state and federal laws.*

Building permit plan review residential	1,473	1,655	1,641	1,700	1,700
Average review span (days)	2	2	2	2	2
Building permit plan review commercial	257	235	328	300	350

# FY15 NEW OPERATING/CAPITAL REQUEST

Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
<b><u>Codes &amp; Permits -</u></b>					
<b><u>Dvlpmt Review</u></b>					
<b><u>Infra.</u></b>					
	<b>07.07.61.48.0503.000</b>				
<p>New program to improve efficiencies and address I.T. concerns with aging systems <b>TOTAL COST: \$610,000</b> (<i>split among the divisions in the Inspection Fund</i>).</p>	<p>Computer systems associated with replacement of AS-400 for land use, subdivision, code enforcement, and Permit activities including electronic plan review program.</p>	61,000			6,400

## 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  
[www.charlescountymd.gov/pgm/general/pgm-publications](http://www.charlescountymd.gov/pgm/general/pgm-publications)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Budget</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg</b>
Personal Services	\$15,800	\$15,800	\$15,800		\$0	0.0%
Debt Service	906	600	0		(600)	N/A
<b>Total Baseline</b>	<b>\$16,706</b>	<b>\$16,400</b>	<b>\$15,800</b>	<b>\$0</b>	<b>(\$600)</b>	<b>-3.7%</b>
<b>Program Enhancement/Expansion</b>			<b>\$52,900</b>		<b>\$52,900</b>	<b>N/A</b>
<b>Total Expenditures</b>	<b>\$16,706</b>	<b>\$16,400</b>	<b>\$68,700</b>	<b>\$0</b>	<b>\$52,300</b>	<b>318.9%</b>
<b>Total Revenues</b>	<b>\$29,664</b>	<b>\$16,400</b>	<b>\$35,800</b>	<b>\$0</b>	<b>\$19,400</b>	<b>118.3%</b>
<b>Surplus/(Deficit)</b>	<b>\$12,958</b>	<b>\$0</b>	<b>(\$32,900)</b>	<b>\$0</b>	<b>(\$32,900)</b>	<b>N/A</b>

### **Changes and Useful Information:**

- Decrease in **Debt Service** due to the FY09 lease ending.

### **Description:**

#### **Planning and Architectural Review:**

Established by the Commissioners in 2004, these accounts 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.

### **Positions:**

	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Planner I - III	0.0	0.2	0.2	0.2	0.2	0.2
<b>Total Full Time</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

### **Objectives & Measurements:**

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>

#### **Planning and Architectural Review:**

*Objective: to effectively implement the Architectural and Site Design Guidelines and*

# of Site Plans Submitted	32	41	39	35	40
# of Design Codes Submitted	4	5	4	4	5
# of Building Permits Reviewed	222	271	265	290	300
# of Architectural Plans Reviewed	31	34	30	40	40

# FY15 NEW OPERATING/CAPITAL REQUEST

Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
<b>Inspection and Review Fund</b>					
<b>Planning and Growth Management</b>					
<b><u>Site Design and</u></b>					
<b><u>Architectural</u></b>					
<b><u>Review</u></b>					
	<b>07.07.19.0503.000</b>				
New program to improve efficiencies and address I.T. concerns with aging systems <b>TOTAL COST: \$610,000</b> <i>(split among the divisions in the Inspection Fund).</i>	Computer systems associated with replacement of AS-400 for land use, subdivision, code enforcement, and Permit activities including electronic plan review program.	244,000			25,500

# FY 2015 New Position Requests - Enterprise Funds

POSITION	HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
<b>Inspection Fund</b>							
<b><u>Planning &amp; Growth Management</u></b>							
<u>Site Design &amp; Architectural Review (SDAR)</u>							
<b>Planning Technician II</b>	<b>July</b>	<b>1.0</b>	<b>11</b>	<b>\$19,000</b>	<b>\$7,400</b>	<b>\$1,000</b>	<b>\$27,400</b>
<i>Full time Planning Technician to accommodate work load and provide improved customer service in the Planning Division. New work load includes several major development projects (planned developments) and new Comp. Plan Amendments. <b>NOTE: This position will be split, 40% GF, 40% Inspection, and 20% Watershed.</b></i>							
<b>Total -Inspection Fund</b>		<b>1.0</b>		<b>\$19,000</b>	<b>\$7,400</b>	<b>\$1,000</b>	<b>\$27,400</b>

## 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  
[www.charlescountymd.gov/pgm/rim/resource-and-infrastructure-management-rim](http://www.charlescountymd.gov/pgm/rim/resource-and-infrastructure-management-rim)

Expenditure Category	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg
Operating Costs	1,841	48,300	42,400		(5,900)	-12.2%
Debt Service	776	500	0		(500)	N/A
<b>Total Baseline</b>	<b>\$2,617</b>	<b>\$48,800</b>	<b>\$42,400</b>	<b>\$0</b>	<b>(\$6,400)</b>	<b>-13.1%</b>
<b>Program Enhancement/Expansion</b>			<b>\$6,400</b>		<b>\$6,400</b>	<b>N/A</b>
<b>Total Expenditures</b>	<b>\$2,617</b>	<b>\$48,800</b>	<b>\$48,800</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Revenues</b>	<b>\$44,972</b>	<b>\$48,800</b>	<b>\$48,800</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Surplus/(Deficit)</b>	<b>\$42,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

### Baseline Changes and Useful Information:

- Decrease in operating costs related to indirect costs associated with staff time for reviewing DRRAs.
- Decrease in **Debt Service** due to the FY09 lease ending.
- Revenues generated from DRRRA application fees.

### 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.

### Objectives & Measurements:

	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Estimated
<b>Development Rights and Responsibilities Agreements (DRRA)</b>					
<i>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 &amp; welfare.</i>					
# of Reviews	5	10	12	13	14

# FY15 NEW OPERATING/CAPITAL REQUEST

Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
<u><b>Resource &amp; Infrastructure Management</b></u> New program to improve efficiencies and address I.T. concerns with aging systems <b>TOTAL COST: \$610,000</b> <i>(split among the divisions in the Inspection Fund).</i>	<b>07.07.61.91.0503.000</b> Computer systems associated with replacement of AS-400 for land use, subdivision, code enforcement, and Permit activities including electronic plan review program.	61,000			6,400