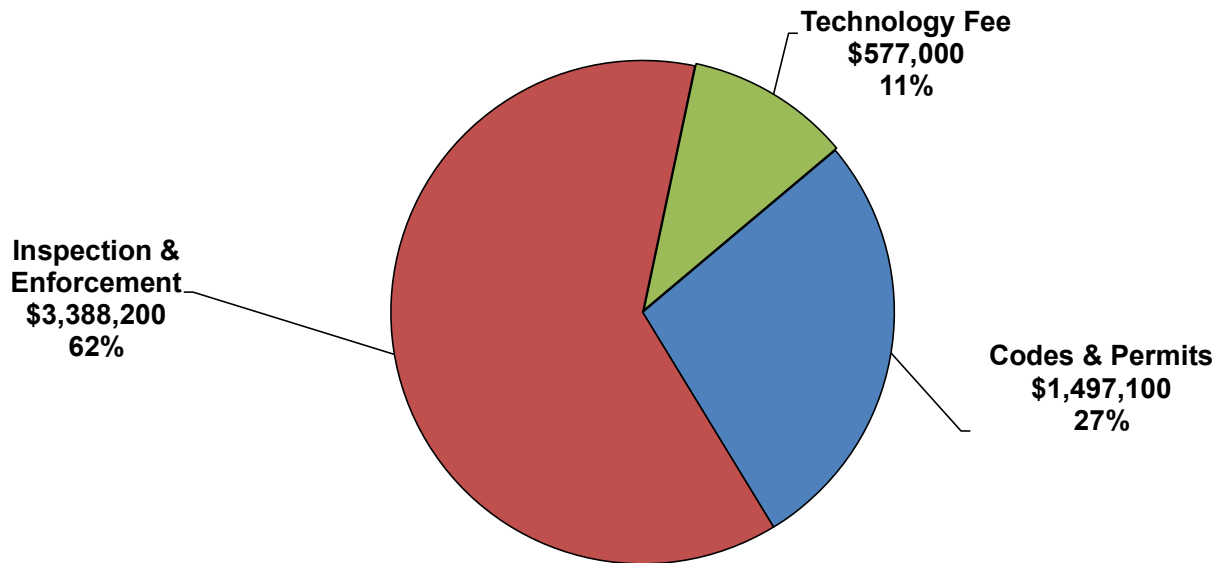


FISCAL YEAR 2023

Inspection & Review Fund

The fund operations are managed by Planning & Growth Management which include providing inspections services during various stages of construction, examination of plans to verify compliance with requirements of the various development regulations, and permitting services related to new building, remodeling, renovation and repair. The fund includes the development review of County infrastructure, and administration of the cultural resources and architectural review program. The fund also includes a technology component as it accounts for all technology fee revenues. These revenues support technology upgrades and maintenance for the department. Lastly, the fund accounts for administration costs to administer the program. The FY2023 proposed budget includes funding for 23.5 Full Time Equivalent positions.

Total Operating Proposed Budget: \$5,462,300



	FY2022 Adopted	FY2023 Request	FY2023 Proposed	Variance	% Change
Revenues	\$5,283,100	\$5,462,300	\$5,462,300	\$179,200	3.4%
Expenditures	(5,283,100)	(5,233,600)	(5,233,600)	(49,500)	0.9%
Baseline Surplus/(Deficit)	\$0	\$228,700	\$228,700	\$228,700	
New Requests:					
100% Inspection and Review Fund		(152,600)	(152,600)	(152,600)	
Contingent on Other Funds		(76,100)	(76,100)	(76,100)	
Surplus/(Deficit)		\$0	\$0	\$0	

FISCAL YEAR 2023

Inspection & Review Fund

Changes to the Budget:

Proposed

Baseline Changes

Increase in Operating Revenues	\$179,200
<i>Based on estimated activity for FY2023.</i>	
Salary and Fringe	\$328,400
<i>Decrease includes the approved FY2022 salary increases, as well as the impact of FY2023 salary increases which is being offset by the reallocation of various positions to the General Fund.</i>	
(\$3,700) increase to support FY2023 Salary Increases.	
\$332,100 decrease from reallocating various positions to the General Fund.	
Contract Services	(\$84,800)
<i>Increased based on anticipated FY2023 needs.</i>	
Contingency	(\$21,700)
<i>To cover potential revenue shortfall and/or expenditure overruns. Also included is the Inspection Fund's portion of costs to support a Code Inspection and Enforcement Officer. This position is contingent on General Fund approval.</i>	
Credit Card Processing - Supported by Technology Fee Revenues	(\$58,800)
<i>Increased based on current trends.</i>	
Equipment - Supported by Technology Fee Revenues	(\$22,900)
<i>Increased based on anticipated needs for FY2023.</i>	
Software and Upgrades - Supported by Technology Fee Revenues	(\$15,200)
<i>Increased by 3% increase from FY2022 as well as funds to cover multiple Energov renewals.</i>	
Minor adjustments in other expenditure costs	(\$75,500)
Baseline Surplus/(Deficit)	\$228,700

New Requests

(\$76,300)

(\$76,300)

Subtotal of New Requests 100% Inspection Fund	(\$152,600)
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FISCAL YEAR 2023

Inspection & Review Fund

Changes to the Budget cont: New Requests cont.

Proposed

Inspector I	FTE .50	(\$38,100)
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This Inspector will predominantly work with nuisance and zoning code compliance but will also be cross-trained to help with other inspections as needed to maintain prompt service to the community. Nearly all zoning and nuisance cases are initiated from citizen's complaints with new case totals increasing yearly. The number of nuisance code cases initiated have increased from 208 in 2018, 254 in 2019, to 403 in 2020. The number of zoning code cases initiated have increased from 272 in 2018, 365 in 2019, to 470 in 2020. Therefore, additional staffing is needed in order to ensure the required inspections and follow up enforcement action is being provided to maintain compliance for the County & its citizens. Inspector I position is needed to assist with the inspection and enforcement of Nuisance and Zoning code compliance, Minimum Livability Code compliance, construction project compliance, and commercial business for the purpose of issuing final Use & Occupancy permits. This position is partially funded by the General Fund and is contingent on General Fund approval. The funds were added to the contingency budget.

Code Inspection & Enforcement Officer	FTE .50	(\$38,000)
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Currently we have two Building Code Inspection and Enforcement Officers that serve the County. Together they perform on average about 120 field visits per month. On an average month they field and office work is split 50/50. They investigate and gather information for their cases before and after visits, create and send their own letters, return emails and phone calls, meetings, follow-up on older cases, and assist the Building Code Officials on a daily basis. They are currently maxed out and most months unable to increase the number of field visits beyond the 120 they currently average. With the added avenues for citizens to reach out to us and report issues, in recent months our number of complaint driven visits have tripled. Just for FY22 (since 7/1/21) 158 out of 196 of our non Quality Control (of third party building and trades inspection contract) have been complaint driven. A large percentage of those 158 visits have been property maintenance complaints, aka rental livability and also trash/eyesore complaints. In addition with newly created reports that are now being generated by Energov, Building Code Enforcement is assisting the Permits Department with the void list. To properly void a permit, field visits are required to make sure the work was not completed without all the applicable inspections. This will add 40-50 inspections (beyond the current 120) additional inspections per month to staff's already maxed out workload. These inspections for the void list will continue on a permanent basis as we move forward. This new position would focus strictly on property maintenance/rental livability complaints, as well as the void list. This position is partially funded by the General Fund and is contingent on General Fund approval. The funds were added to the contingency budget.

Subtotal of New Requests Contingent on Other Funds	(\$76,100)
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Subtotal - New Requests	(\$228,700)
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Surplus/(Deficit)	\$0
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FISCAL YEAR 2023

Inspection & Review Fund

	<u>FY2022 Budget</u>	<u>FY2023 Requested</u>	<u>FY2023 Proposed</u>	<u>Variance</u>	<u>% Change</u>
<u>INSPECTION & ENFORCEMENT</u>					
<u>Revenues</u>					
Road Inspection	\$260,000	\$385,000	\$385,000	\$125,000	48.1%
Grading Inspection	85,000	85,000	85,000	0	0.0%
W&S Inspection	320,000	404,800	404,800	84,800	26.5%
SD/SWM Inspect.	500,000	500,000	500,000	0	0.0%
Sediment & Erosion Ctrl	364,000	364,000	364,000	0	0.0%
W/S Connection Inspect Fee	70,000	70,000	70,000	0	0.0%
Building Inspection Fee	1,650,000	1,665,000	1,665,000	15,000	0.9%
Stop Work Order Insp Fee	10,000	10,000	10,000	0	0.0%
Extension Fee	95,100	95,100	95,100	0	0.0%
Traffic Signal Inspections	15,000	0	0	(15,000)	-100.0%
Building Code Inspections	10,000	75,000	75,000	65,000	650.0%
Total Revenues:	\$3,379,100	\$3,653,900	\$3,653,900	\$274,800	8.1%
<u>Expenditures</u>					
Personal Services	\$821,100	\$812,500	\$919,200	\$98,100	11.9%
Fringe Benefits	242,000	200,300	238,200	(3,800)	-1.6%
Operating Costs	1,544,500	1,639,800	1,670,500	126,000	8.2%
Debt Service	54,400	54,200	65,000	10,600	19.5%
Operating Contingency	145,000	171,600	214,200	69,200	47.7%
Baseline Expenditures	\$2,807,000	\$2,878,400	\$3,107,100	\$300,100	10.7%
New Requests	0	228,700	0	0	NEW
Subtotal	\$2,807,000	\$3,107,100	\$3,107,100	\$300,100	10.7%
PGM Administration- 70%	\$409,200	\$281,100	\$281,100	(\$128,100)	-31.3%
Total Expenditures	\$3,216,200	\$3,388,200	\$3,388,200	\$172,000	5.3%
Surplus/(Deficit)	\$162,900	\$265,700	\$265,700	\$102,800	63.1%

	<u>FY2022 Budget</u>	<u>FY2023 Requested</u>	<u>FY2023 Proposed</u>	<u>Variance</u>	<u>% Change</u>
<u>CODES & PERMITS</u>					
<u>Revenues</u>					
Dev Serv Plan Review Fee	\$650,000	\$515,400	\$515,400	(\$134,600)	-20.7%
Bldg Prmt Plan Review Fee	700,000	600,000	600,000	(100,000)	-14.3%
Antenna on Existing Tower	80,000	80,000	80,000	0	0.0%
Architectural Review Fee	\$0	\$28,000	28,000	\$28,000	NEW
Traffic Signal Plan Review Fee	10,000	0	0	(10,000)	-100.0%
New Tower	8,000	8,000	8,000	0	0.0%
Total Revenues:	\$1,448,000	\$1,231,400	\$1,231,400	(\$216,600)	-15.0%
<u>Expenditures</u>					
Personal Services	\$186,300	\$318,500	\$318,500	\$132,200	71.0%
Fringe Benefits	51,400	71,200	71,200	19,800	38.5%
Operating Costs	885,600	885,400	885,400	(200)	0.0%
Operating Contingency	93,200	84,800	84,800	(8,400)	-9.0%
Baseline Expenditures	\$1,216,500	\$1,359,900	\$1,359,900	\$143,400	11.8%
PGM Administration- 30%	\$175,400	\$120,500	\$120,500	(\$54,900)	-31.3%
Planning Support - Baseline	\$219,000	\$16,700	\$16,700	(\$202,300)	-92.4%
Total Expenditures	\$1,610,900	\$1,497,100	\$1,497,100	(\$113,800)	-7.1%
Surplus/(Deficit)	(\$162,900)	(\$265,700)	(\$265,700)	(\$102,800)	63.1%

FISCAL YEAR 2023

Inspection & Review Fund

	<u>FY2022</u> <u>Budget</u>	<u>FY2023</u> <u>Requested</u>	<u>FY2023</u> <u>Proposed</u>	<u>Variance</u>	<u>%</u> <u>Change</u>
<u>PLANNING: ARCHITECTURAL & CULTURAL RESOURCES REVIEW</u>					
<u>Revenues</u>					
Architectural Review Fee	\$28,100	\$0	\$0	(\$28,100)	-100.0%
Cultural Resources Review	6,000	0	0	(6,000)	-100.0%
Total Revenues:	\$34,100	\$0	\$0	(\$34,100)	-100.0%
<u>Expenditures</u>					
Personal Services	\$32,700	\$0	\$0	(\$32,700)	-100.0%
Fringe Benefits	1,300	0	0	(1,300)	-100.0%
Operating Contingency	100	0	0	(100)	-100.0%
Total Expenditures	\$34,100	\$0	\$0	(\$34,100)	-100.0%
Surplus/(Deficit)	\$0	\$0	\$0	\$0	N/A
<u>TECHNOLOGY FEE</u>					
<u>Revenues</u>					
Technology Fee	\$421,900	\$577,000	\$577,000	\$155,100	36.8%
Total Revenues:	\$421,900	\$577,000	\$577,000	\$155,100	36.8%
<u>Expenditures</u>					
Personal Services	\$161,100	\$221,000	\$221,000	\$59,900	37.2%
Fringe Benefits	25,200	30,900	30,900	5,700	22.6%
Operating	234,900	322,300	322,300	87,400	37.2%
Operating Contingency	700	2,800	2,800	2,100	300.0%
Total Expenditures	\$421,900	\$577,000	\$577,000	\$155,100	36.8%
Surplus/(Deficit)	\$0	\$0	\$0	\$0	N/A

Inspections & Review

Department:	Planning and Growth Management	Account:	07.07.06
Division\Program:	Administration	Fund:	Enterprise
Program Administrator:	Deborah Carpenter, Director of Planning Growth Management http://www.charlescountymd.gov/pgm		

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$113,468	\$341,900	\$180,700	\$180,700	(\$161,200)	-47.1%
Fringe Benefits	22,591	99,800	46,400	46,400	(53,400)	-53.5%
Operating Costs	85,636	98,400	113,700	113,700	15,300	15.5%
Agency Funding	24,400	41,100	59,200	59,200	18,100	44.0%
Operating Contingency	0	3,400	1,600	1,600	(1,800)	-52.9%
Total Expenditures	\$246,095	\$584,600	\$401,600	\$401,600	(\$183,000)	-31.3%

Changes and Useful Information:

- **Personal Services and Fringe Benefits increase** includes the approved FY2022 salary increases which is being offset by allocation adjustments to better align job duties between the General Fund and the Inspection Fund. This resulted in a decrease of 2.50 FTE's to the Inspection Fund's admin division. Also included is funding to support salary increases in FY2023.
- **Operating Costs increased** to provide funding for professional job advertisement due to recent turnover which is being offset by an increased turnover factor. Other adjustments were made based on anticipated expenses.
- **Agency Funding** represents funding to support the County's Other Post Employment Benefits (OPEB) plan.
- **Operating Contingency** is for potential revenue shortfall and/or expenditure overruns.

Description

The mission of the Department of Planning and Growth Management (PGM) 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 agencies. 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; develops and maintains continuous educational programs, promotes the most efficient use of the resources of the County.

The responsibilities of the Administration Division include: budget administration; customer relations; department's coordination with Citizens Liaison issues; maintenance of department's records retention policy; dedication of roads and water and sewer systems; property acquisitions; planning, preparation & coordination of auction of surplus county properties; developing policies and procedures; grants administration; personnel administration; and oversight of the Permits Office.

Positions:

<u>Title</u>	<u>FY18 FTE</u>	<u>FY19 FTE</u>	<u>FY20 FTE</u>	<u>FY21 FTE</u>	<u>FY23 FTE</u>
Director of Planning and Growth Mgmt	0.2	0.2	0.2	0.2	0.2
Deputy Director of Planning & Grwth Mgmt	0.3	0.3	0.3	0.3	0.2
Chief of Administrative Operations	0.2	0.2	0.2	0.4	0.0
PGM Special Projects Manager	0.0	0.0	0.1	0.1	0.0
Assistant to the Director	0.1	0.1	0.1	0.1	0.2
Permit Office Supervisor	0.0	0.0	0.0	0.5	0.0
Right of Way & Bonding Specialist	0.0	0.0	0.0	0.5	0.5
Fiscal Support Specialist	0.0	0.0	0.0	0.8	0.8
Permit Technician	0.0	0.0	0.0	0.3	0.0
Permit Specialist	0.0	0.0	0.0	1.0	0.0
Office Associate II	0.0	0.0	0.0	0.3	0.0
Part Time Help	0.7	0.7	0.4	0.4	0.4
Total Full Time Equivalent	1.4	1.4	1.2	4.6	2.10

Inspections & Review

Department:	Planning and Growth Management	Account:	07.07.31
Division\Program:	Codes, Permits & Inspection Svcs\Inspections & Enforcement	Fund:	Enterprise
Program Administrator:	Ray Shumaker, Chief of Codes, Permits & Inspection Services		
	www.charlescountymd.gov/pgm/cpis/inspections		

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% CGg.
Personal Services	\$1,032,736	\$821,100	\$812,500	\$919,200	\$98,100	11.9%
Fringe Benefits	315,171	242,000	200,300	238,200	(3,800)	-1.6%
Operating Costs	1,447,453	1,544,500	1,639,800	1,670,500	126,000	8.2%
Debt Service	53,899	54,400	54,200	65,000	10,600	19.5%
Operating Contingency	0	145,000	171,600	214,200	69,200	47.7%
Total Baseline	\$2,849,259	\$2,807,000	\$2,878,400	\$3,107,100	\$300,100	10.7%
New Request	\$0	\$0	\$228,700	\$0	\$0	N/A
Total Expenditures	\$2,849,259	\$2,807,000	\$3,107,100	\$3,107,100	\$300,100	10.7%
Revenues	\$3,445,098	\$3,379,100	\$3,653,900	\$3,653,900	\$274,800	8.1%
Surplus/(Deficit)	\$595,839	\$572,100	\$546,800	\$546,800	(\$25,300)	-4.4%

Changes and Useful Information:

- **Personal Services and Fringe Benefits** includes the FY2022 approved salary increases which is being offset by allocation adjustments to better align job duties between the General Fund and the Inspection Fund. This resulted in a decrease of 0.55 FTE's to the Inspection Fund. Also included is funding to support salary increases for FY2023.
- The **Operating Costs** increased based on anticipated contractor expenses for FY2023, as well as funding to support various certifications needed for Inspectors to perform their jobs safely and to national standards. Also included is funding to support new positions.
- **Operating Contingency** is to cover potential revenue shortfalls and/or expenditure overruns. Also included is funding for two positions that are partially funded by the General Fund. These positions are contingent on General Fund approval.
- The **Debt Service** includes payments associated with bank financing certain vehicles and/or equipment.
- **Revenues** were adjusted based on current trends.

Description:

The Codes, Permits and Inspection Services Division administers the regulatory aspect of both review and inspection. The division is divided into two areas: engineering and inspection & enforcement. The engineering section is responsible for the development and implementation of County Ordinances/Codes/Specifications/Details relating to stormwater management, stormwater conveyance facilities, water & sewer facilities, roads, grading and sediment control. The section also provides for the plan review of residential, commercial, capital improvement infrastructure projects. This section processes, reviews, and issues infrastructure projects. Engineering staff also assist in reviewing both preliminary subdivision plans and site development plans as well as record plats. The inspection & enforcement section is comprised of four groups, infrastructure/building & trades/zoning & nuisance, and stormwater management maintenance. Staff provide inspections to relating to issued permits and plans and enforce County codes as well as investigation of complaints from individuals and groups for matters related to international building codes, stormwater management, stormwater conveyance facilities, water & sewer facilities, roads, grading and sediment control, and forest conservation. In addition, staff performs triennial inspection of existing stormwater management devices owned by individual residential property owners, homeowners' associations, commercial properties, and Charles County Government for compliance with performance specifications, legal agreements, and Maryland/Federal law. Inspection staff also investigates complaints pertaining to existing stormwater management devices and illicit discharge.

Inspections & Review

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

<u>Positions:</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY23</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Chief of Codes, Permits, & Inspection Services	0.4	0.4	0.4	0.4	0.4
Engineer Supervisor	0.3	0.3	0.3	0.3	0.0
Citizen Response Coordinator	0.2	0.2	0.2	0.2	0.0
Engineer I-III	1.2	1.0	1.0	1.0	0.2
Inspections Superintendent	0.7	0.7	0.7	0.7	0.7
Permits Processing Supervisor	0.4	0.4	0.4	0.0	0.0
Construction Inspection Supervisor	1.8	1.8	1.8	1.8	0.0
Building Code Official	0.8	0.8	0.8	0.8	0.9
Code Inspection & Enforcement Officer	1.0	1.0	1.0	1.0	2.3
Inspection Supervisor	0.2	0.2	0.2	0.2	2.2
Assistant to the CPIS	0.4	0.4	0.4	0.0	0.0
Assistant Property Acquisition Manager	0.0	0.0	0.0	0.5	0.0
Inspectors I-II	5.1	5.1	5.1	4.2	6.9
Right of Way & Bonding Specialist	0.5	0.5	0.5	0.0	0.0
Project Administrative Specialist	0.5	0.5	0.5	0.0	0.0
Permit Technician	0.3	0.3	0.3	0.0	0.0
Permits Specialist	1.0	1.0	1.0	0.0	0.0
Administrative Associate	0.9	0.9	0.9	0.4	0.4
Office Associate I - III	0.6	0.6	0.6	0.0	0.0
Part Time	1.3	1.3	1.3	1.3	1.3
Total Full Time Equivalent	17.5	17.3	17.3	12.8	15.3

Inspections & Review

Department: Planning and Growth Management **Account:** 07.07.61
Division\Program: Codes, Permits & Inspection Services\Codes and Permits **Fund:** Enterprise
Program Administrator: Ray Shumaker, Chief of Codes, Permits & Inspection Services
www.charlescountymd.gov/pgm/cpis/permits

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$197,415	\$186,300	\$318,500	\$318,500	\$132,200	71.0%
Fringe Benefits	57,606	51,400	71,200	71,200	19,800	38.5%
Operating Costs	796,839	885,600	885,400	885,400	(200)	0.0%
Operating Contingency	0	93,200	84,800	84,800	(8,400)	-9.0%
Total Expenditures	\$1,051,860	\$1,216,500	\$1,359,900	\$1,359,900	\$143,400	11.8%
Revenues	\$1,052,825	\$1,448,000	\$1,231,400	\$1,231,400	(\$216,600)	-15.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2022 salary increases. Also included is the impact of allocation adjustments to better align job duties between the General Fund and the Inspection Fund. This resulted in an increase of 1.70 FTE's to the Inspection Fund. Funding is included to support FY2023 salary increases.
- The **Operating Costs** increase is to maintain Inspector memberships and other adjustments based on anticipated needs.
- **Operating Contingency** is to cover potential revenue shortfalls and/or expenditure overruns.
- **Revenues** were adjusted based on current trends.

Description:

The Codes, Permits and Inspection Services Division administers the regulatory aspect of both review and inspection. The division is divided into two areas: engineering and inspection & enforcement. The engineering section is responsible for the development and implementation of County Ordinances/Codes/Specifications/Details relating to stormwater management, stormwater conveyance facilities, water & sewer facilities, roads, grading and sediment control. The section also provides for the plan review of residential, commercial, capital improvement infrastructure projects. This section processes, reviews, and issues infrastructure projects. Engineering staff also assist in reviewing both preliminary subdivision plans and site development plans as well as record plats. The inspection & enforcement section is comprised of four groups, infrastructure/building & trades/zoning & nuisance, and stormwater management maintenance. Staff provide inspections to relating to issued permits and plans and enforce County codes as well as investigation of complaints from individuals and groups for matters related to international building codes, stormwater management, stormwater conveyance facilities, water & sewer facilities, roads, grading and sediment control, and forest conservation. In addition, staff performs triennial inspection of existing stormwater management devices owned by individual residential property owners, homeowners' associations, commercial properties, and Charles County Government for compliance with performance specifications, legal agreements, and Maryland/Federal law. Inspection staff also investigates complaints pertaining to existing stormwater management devices and illicit discharge.

Positions:

<u>Title</u>	<u>FY19 FTE</u>	<u>FY20 FTE</u>	<u>FY21 FTE</u>	<u>FY22 FTE</u>	<u>FY23 FTE</u>
Chief of Codes, Permits, & Inspection Services	0.1	0.1	0.1	0.1	0.1
Engineer Supervisor	0.0	0.0	0.0	0.0	0.3
Engineer I - III	2.3	2.1	2.1	2.1	3.1
Permits Processing Supervisor	0.1	0.1	0.1	0.0	0.0
Assistant to the Chief of CPIS	0.1	0.1	0.1	0.0	0.0
Permit Technician	0.1	0.1	0.1	0.0	0.0
Permit Specialist	0.0	0.0	0.0	0.0	0.5
Administrative Associate	0.0	0.0	0.0	0.1	0.1
Total Full Time Equivalent	2.7	2.5	2.5	2.3	4.0

Inspections & Review

Department: Planning and Growth Management **Account:** 07.07.19
Division\Program: Planning - Architectural & Cultural Resources Review **Fund:** Enterprise
Program Administrator: Jim Campbell, Planning Director
<http://www.charlescountymd.gov/pgm/planning/planning>

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$36,184	\$32,700	\$0	\$0	(\$32,700)	N/A
Fringe Benefits	1,186	1,300	0	0	(1,300)	N/A
Operating Contingency	0	100	0	0	(100)	N/A
Total Expenditures	\$37,370	\$34,100	\$0	\$0	(\$34,100)	N/A

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** decrease includes the impact of allocation adjustments to better align job duties between the General Fund and the Inspection Fund.

Description:

The Planning Division provides administration of the cultural resources and architectural review programs.

Positions:

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Planner I - III	0.2	0.2	0.2	0.2	0.0
Total Full Time Equivalent	0.2	0.2	0.2	0.2	0.0

Department: Planning and Growth Management **Account:** 07.07.19
Division\Program: Planning Support **Fund:** Enterprise
Program Administrator: Jim Campbell, Planning Director
<http://www.charlescountymd.gov/pgm/planning/planning>

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$149,467	\$153,200	\$0	\$0	(\$153,200)	N/A
Fringe Benefits	47,415	47,800	0	0	(47,800)	N/A
Operating Costs	9,212	16,700	16,700	16,700	0	0.0%
Operating Contingency	0	1,300	0	0	(1,300)	N/A
Total Baseline	\$206,094	\$219,000	\$16,700	\$16,700	(\$202,300)	-92.4%
New Requests	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$206,094	\$219,000	\$16,700	\$16,700	(\$202,300)	-92.4%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** decrease is due to the reallocation of multiple positions to better align job duties between the General Fund and the Inspection Fund. This resulted in a decrease of 2.15 FTE's to the Inspection Fund.

Description:

The Planning Division provides development review of County infrastructure and site plan review for zoning and environmental aspects on permits issued by the Permits Office.

Positions:

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Assistant Chief of Planning	0.2	0.2	0.0	0.0	0.0
Administrative Associate	0.0	0.0	0.0	0.3	0.0
Planning Supervisor	0.3	0.3	0.3	0.3	0.0
Planner I - III	1.2	1.2	1.2	1.3	0.0
Planning Technician	0.5	0.5	0.5	0.3	0.0
Part Time	0.3	0.3	0.3	0.3	0.0
Total Full Time Equivalent	2.4	2.4	2.5	2.5	0.0

Inspections & Review

Department:	Planning and Growth Management	Account:	07.07.149
Division\Program:	Technology	Fund:	Enterprise
Program Administrator:	Deborah Carpenter, Director of Planning Growth Management		

Expenditure Category	FY2021 Actual	FY2022 Budget	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$87,579	\$161,100	\$221,000	\$221,000	\$59,900	37.2%
Fringe Benefits	14,790	25,200	30,900	30,900	5,700	22.6%
Operating Costs	215,488	234,900	322,300	322,300	87,400	37.2%
Capital Outlay	25,961	0	0	0	0	N/A
Operating Contingency	0	700	2,800	2,800	2,100	300.0%
Total Expenditures	\$343,818	\$421,900	\$577,000	\$577,000	\$155,100	36.8%
Revenues	\$524,131	\$421,900	\$577,000	\$577,000	\$155,100	36.8%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increase includes FY2022 approved salary increases, as well as funds to support FY2023 salary increases. Also included is impact of the reallocation of multiple positions to better align job duties between the General Fund and the Inspection Fund. This resulted in an FTE increase of 0.25 to the Inspection Fund.
- **Operating Costs** increase is to fund anticipated costs for credit card processing, various software and license renewals, and equipment needs. Other adjustments have been made based on anticipated spending.
- **Operating Contingency** is to cover potential revenue shortfalls and/or expenditure overruns.
- **Revenues** represent expected revenues for FY2023.

Description

The Technology Program is used to provide necessary maintenance, upgrades, security, staffing, training, and associated expenditures required for Planning and Growth Management's electronic plan/permit review system. The Technology program also plans and prepares for future technology needs and services and/or upgrades to better serve the residents of Charles County.

Positions:

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Chief of Administrative Operations	0.0	0.0	0.0	0.0	0.2
PGM Special Projects Manager	0.0	0.0	0.9	0.9	1.0
Total Full Time Equivalent	0.0	0.0	0.9	0.9	1.2
Allocated from General Fund	0.0	0.0	1.0	1.0	1.0
Net Cost to Inspection	0.0	0.0	1.9	1.9	2.2