

# Environmental Service Fund

Martin Harris, Director of Public Works

Mailing Address: 1001 Radio Station Rd., La Plata, MD 20646

Physical Address: 10430 Audie La., La Plata, MD 20646

<https://www.charlescountymd.gov/services/environmental-resources>

Jason Groth, Acting Director of Planning & Growth Mgmt.

Address: 200 Baltimore Street, La Plata, MD 20646

<https://www.charlescountymd.gov/government/planning-and-growth-management>

## Recycling & Litter Control

7:30 a.m. - 4:00 p.m. Monday - Friday

301-932-3599 301-870-2778

**Landfill & Piggish:** 7:30 a.m.-5:00 p.m. M-Sat.

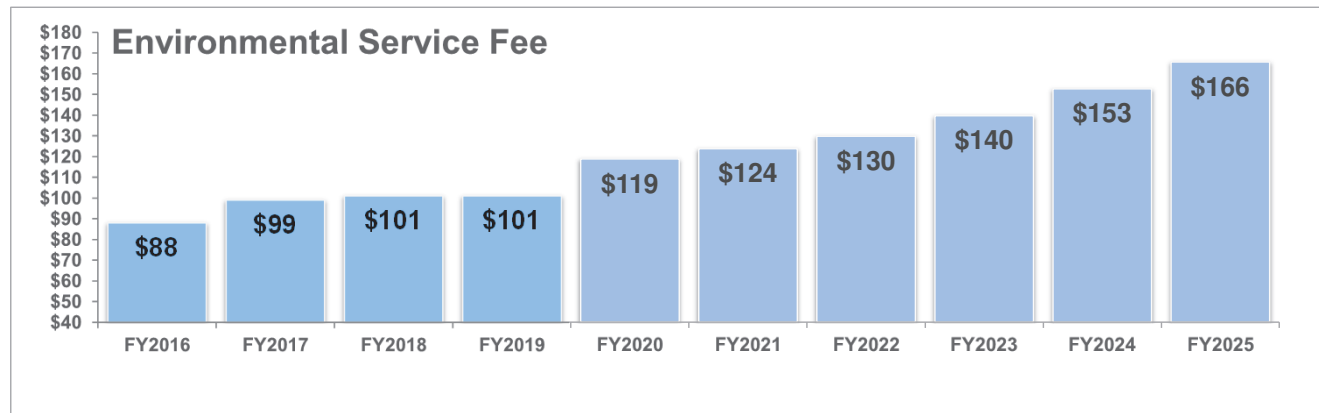
**Breeze Farm** 9:00 a.m.-5:00 p.m. M, W, Sat.

**Gilbert Run:** 9:00 a.m.-5:00 p.m. M, W, Sat.

## Various Environmental Programs

301-645-0627 301-870-3935

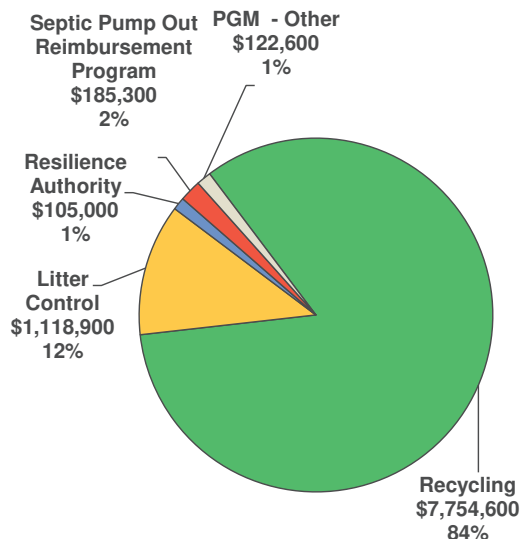
8:00 a.m.-4:30 p.m. M-F



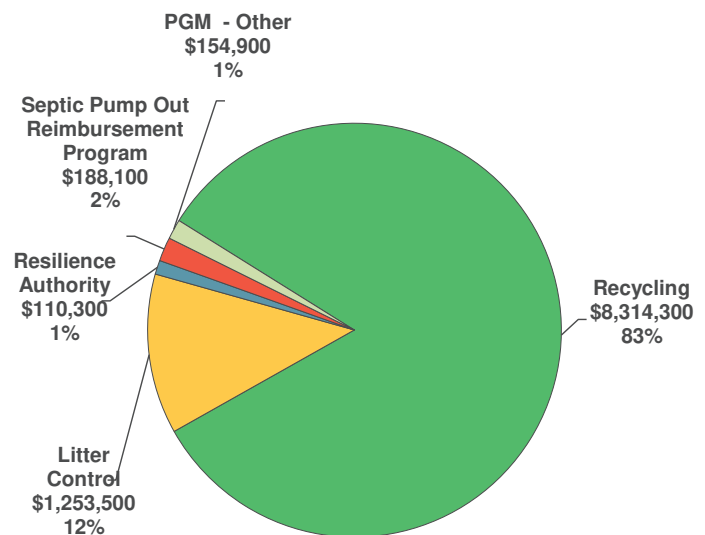
NOTE: The Environmental Service Fee (ESF) is charged annually to each improved property within the County. Improved property is land with one or more structures on it. The current revenue is used to support Recycling and Litter Control programs and to fund dwelling unit septic improvements.

Through the years, the County has raised the ESF fee to expand coverage as needed and to cover other expenditure increases. The FY2025 fee increase covers the increased house count and cost per home for Curbside Collection and Curbside Yard Waste, the new Recycling Citizen Response Coordinator and Environmental Resources Specialist positions and escalating cost of vehicle fuel. The towns of Indian Head and La Plata each have their own recycling program exempting them from part of the fee. Their property owners pay a reduced FY2025 ESF fee of \$29, which increased from the FY2024 rate of \$27.

## FY2024 Total: \$9,286,400



## FY2025 Total: \$10,021,100



## Objectives and Measurements

### Objectives & Measurements:

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Estimated
<u>Objective: Divert recyclables from the waste stream and exceed the State's mandated recycling rate of 35%.</u>					
Recycling tons	24,075	23,167	24,023	24,100	24,500
Recycling rate (State Mandate = 35%)	CY 41.89%	CY 39.77%	CY 49.69%	CY 49.69%	CY 49.69%

- Achieves Commissioners 2023-2026 Goals and Objectives: Goal 4: Resilience and Sustainability

### Objective: Provide excellent customer service to the residents of Charles County.

# of complaints	140	159	133	130	128
% of complaints resolved	100%	100%	100%	100%	100%
Average time to resolve	24-48 hours	24-48 hours	24-48 hours	24-48 hours	24-48 hours

- Achieves Commissioners 2023-2026 Goals and Objectives: Goal 5: Institutional Governance

### Curbside Collection

#### Objective: Continue expansion of the curbside collection program into the growth areas.

Curbside collection tons	12,674	11,137	11,450	12,000	12,250
# of homes	48,139	49,541	50,169	51,000	52,000
% of homes in program	86.0%	86.9%	87.8%	87.9%	88.0%
tons per home	0.2633	0.2393	0.2282	0.2300	0.2400
# of complaints	1,030	1,036	1,054	1,100	1,100
# of carts distributed	1,559	1,644	1,766	1,800	1,800

- Achieves Commissioners 2023-2026 Goals and Objectives: Goal 4: Resilience and Sustainability

### Recycling Centers

#### Objective: Provide comprehensive recycling programs to the residents of Charles County.

##### Number of Patrons:

Breeze Farm	15,682	17,471	17,633	18,500	19,500
Gilbert Run	10,821	10,490	9,296	10,600	11,600
Landfill	37,835	41,948	43,674	45,000	46,000
Pisgah	<u>33,675</u>	<u>35,525</u>	<u>34,603</u>	<u>36,500</u>	<u>37,500</u>
Total Patrons	98,013	105,434	105,206	110,600	114,600

- Achieves Commissioners 2023-2026 Goals and Objectives: Goal 4: Resilience and Sustainability

### Mulch Facility

#### Objective: To recycle all yard waste in order to keep it out of Landfill's waste stream.

Yard Waste Tonnage	8,419	9,660	8,036	10,000	11,500
Number of Patrons	23,821	21,955	22,501	23,000	24,500
Household hazardous waste (tons)	29	30	20	20	20
Mulch given away (tons)	2,670	2,832	3,910	4,900	5,900
Used Oil Collected (gallons)	23,972	24,312	29,675	30,000	33,000

- Achieves Commissioners 2023-2026 Goals and Objectives: Goal 4: Resilience and Sustainability

## Environmental Services

**Department:** Public Works - Facilities  
**Division \ Program:** Recycling & Litter Control **Fund:** Enterprise  
**Program Administrator:** Frances Sherman, Chief of Environmental Resources  
<https://www.charlescountymd.gov/services/environmental-resources/recycling-centers-drop-off-facilities>  
<https://www.charlescountymd.gov/services/environmental-resources/litter-control>

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2024 Amended	FY2025 Adopted	\$ Change from FY2024	% Chg.
Personal Services	\$1,441,921	\$1,735,100	\$1,716,670	\$2,046,100	\$311,000	17.9%
Fringe Benefits	384,885	564,000	564,000	618,900	54,900	9.7%
Operating Costs	5,025,202	5,603,400	5,567,630	6,080,600	477,200	8.5%
Debt Service	92,386	87,500	87,500	81,600	(5,900)	-6.7%
Operating Contingency	0	15,100	15,100	4,000	(11,100)	-73.5%
Capital Outlay	629,711	677,500	716,900	506,000	(171,500)	-25.3%
Agency Funding	42,000	50,900	50,900	76,600	25,700	50.5%
Equipment Reserve	121,000	140,000	140,000	154,000	14,000	10.0%
<b>Total Expenditures</b>	<b>\$7,737,105</b>	<b>\$8,873,500</b>	<b>\$8,858,700</b>	<b>\$9,567,800</b>	<b>\$694,300</b>	<b>7.8%</b>

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 and FY2025 approved salary increases as well as the full year impact of the two FY2024 approved Recycling Site Attendant positions. In addition, the FY2025 budget includes:
  - A new Recycling Citizen Response Coordinator position and an Environmental Resources Specialist position, to improve customer service, site maintenance, and safety protocols.
  - Funding to provide holiday pay compensation to eligible full time employees who provide services to citizens when the county government is closed.
- **Operating Costs** increase includes funding to support the rising house count and CPI increase for curbside collection and curbside yard waste, to accommodate the mattress recycling services and food scrape processing and the implementation of a second litter control contract, as well as the escalating costs for vehicle fuel. Additional funding is included to support new positions.
- **Debt Service** includes funding to bank finance equipment.
- **Operating Contingency** is to cover potential revenue shortfalls and/or expenditure overruns.
- The FY2025 **Capital Outlay** budget is for the replacement of a 4x4 pickup truck, a roll-off truck, and purchase of 95 gallon recycling carts for service expansion and resident requests.
- **Agency Funding** includes the fund's share of Other Post Employment Benefits (OPEB).
- The **Equipment Reserve** budget is to replace future equipment.

### Description:

The Recycling Division provides comprehensive recycling services to the residents of Charles County and has achieved a 45.69% recycling rate and a 4% source reduction credit equaling a total waste diversion rate of 49.69%. By the end of FY2025, approximately 52,000 households will receive curbside collection of recycling. Additional recyclable materials may be brought to one of the four permanent recycling centers located at Gilbert Run Park in Dentsville, Breeze Farm in Cobb Island, the Landfill in Waldorf, and Pisgah Park in Pisgah. There are also three unmanned used motor oil and antifreeze drop off locations.

The Division markets and transports most of the materials collected. The Recycling Division also administers: a mulching facility, the Household Hazardous Waste Program, Litter Control, and the Potomac River Clean-up. The Household Hazardous Waste Program, held at the Department of Public Works - La Plata office, allows residents to properly dispose of poisons, gas, paint, and chemicals. The Litter Control Program assists in keeping County roads litter free and also helps in cleaning up illegal dump sites.

## Environmental Services

**Department:** Public Works - Facilities  
**Division \ Program:** Recycling & Litter Control Fund: Enterprise  
**Program Administrator:** Frances Sherman, Chief of Environmental Resources  
<https://www.charlescountymd.gov/services/environmental-resources/recycling-centers-drop-off-facilities>  
<https://www.charlescountymd.gov/services/environmental-resources/litter-control>

<b>Positions:</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Director of Public Works	0.1	0.1	0.1	0.1	0.1
Deputy Dir. of Public Works - Facilities	0.2	0.2	0.2	0.2	0.2
Chief of Environmental Resources	0.2	0.2	0.2	0.2	0.2
Assistant to the Director of Public Works	0.0	0.0	0.0	0.1	0.1
Management Support Coordinator	0.0	0.0	0.0	0.1	0.1
Inventory Program Manager	0.1	0.1	0.1	0.1	0.1
DPW Project and Program Manager	0.2	0.2	0.2	0.2	0.2
Recycling and Litter Control Superintendent	1.0	1.0	1.0	1.0	1.0
Landfill and Recycling Operations Manager	1.0	1.0	1.0	1.0	1.0
Recycling Citizen Response Coordinator	0.0	0.0	0.0	0.0	1.0
Litter Control Manager	0.0	0.0	1.0	1.0	1.0
Recycling Contract Field Manager	1.0	1.0	1.0	1.0	1.0
Recycling Contract Manager	1.0	1.0	1.0	1.0	1.0
Inventory Specialist	0.1	0.1	0.1	0.1	0.1
Equipment Operator Team Leader	1.0	1.0	1.0	1.0	1.0
Management Support Specialist	0.2	0.2	0.2	0.2	0.2
Equipment Operator IV	2.0	2.0	2.0	2.0	2.0
Litter Control Team Leader	3.0	3.0	3.0	3.0	3.0
Recycling Equipment Operator II	0.0	1.0	1.0	1.0	1.0
Litter Control Technician	0.0	0.0	6.0	6.0	6.0
Landfill Equipment Operator II	0.0	0.5	0.5	0.5	0.5
Environmental Resources Specialist	0.0	0.0	0.0	0.0	1.0
Administrative Associate	0.1	0.1	0.1	0.1	0.1
Recycling Site Attendant Team Leader	1.0	0.0	0.0	0.0	0.0
Recycling Specialist	1.0	1.0	1.0	1.0	1.0
Recycling Site Attendant	3.0	2.5	2.5	4.5	4.5
Part Time Positions	14.0	14.0	10.4	10.4	10.4
<b>Total Full Time Equivalent</b>	<b>30.0</b>	<b>30.0</b>	<b>33.4</b>	<b>35.5</b>	<b>37.5</b>

## Environmental Services

**Department:** Planning and Growth Management  
**Division \ Program:** Various Environmental Programs **Fund:** Enterprise  
**Program Administrator:** Jason Groth, Acting Director of Planning & Growth Management

<https://www.charlescountymd.gov/government/planning-and-growth-management/septic-system-reimbursement-programs>

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2024 Amended	FY2025 Adopted	\$ Change from FY2024	% Chg.
Personal Services	\$69,954	\$99,400	\$99,400	\$126,100	\$26,700	26.9%
Fringe Benefits	25,905	37,500	37,500	43,500	6,000	16.0%
Operating Costs	96,261	170,100	170,100	173,300	3,200	1.9%
Operating Contingency	0	900	900	100	(800)	-88.9%
<b>Total Expenditures</b>	<b>\$192,120</b>	<b>\$307,900</b>	<b>\$307,900</b>	<b>\$343,000</b>	<b>\$35,100</b>	<b>11.4%</b>

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 and FY2025 approved salary increases as well as a new Planning Technician position, which is partially allocated to the Watershed Protection and Restoration Fund, to process development review applications and assist with expanding the County's stormwater management programs.
- The **Operating Costs** reflects anticipated increases for FY2025.
- **Operating Contingency** is to cover potential revenue shortfalls and/or expenditure overruns.

### Positions:

	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>
Title	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Climate Resilience and Sustainability Officer	0.0	0.5	0.5	0.5	0.5
Planner I - II	0.0	0.3	0.3	0.8	1.0
PGM Support Specialist	0.0	0.0	0.1	0.1	0.1
<b>Total Full Time Equivalent</b>	<b>0.0</b>	<b>0.8</b>	<b>0.9</b>	<b>1.4</b>	<b>1.6</b>

**Department:** Resilience Authority  
**Division \ Program:** Resilience Authority **Fund:** Enterprise  
**Program Administrator:** Stacy Schaefer, Executive Director

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2024 Amended	FY2025 Adopted	\$ Change from FY2024	% Chg.
Transfers Out	\$100,000	\$105,000	\$105,000	\$110,300	\$5,300	5.0%
<b>Total Expenditures</b>	<b>\$100,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$110,300</b>	<b>\$5,300</b>	<b>5.0%</b>

### Changes and Useful Information:

- The **Transfers Out** includes the funds to support the new Resilience Authority that will be used to support capital projects that can not be debt financed.

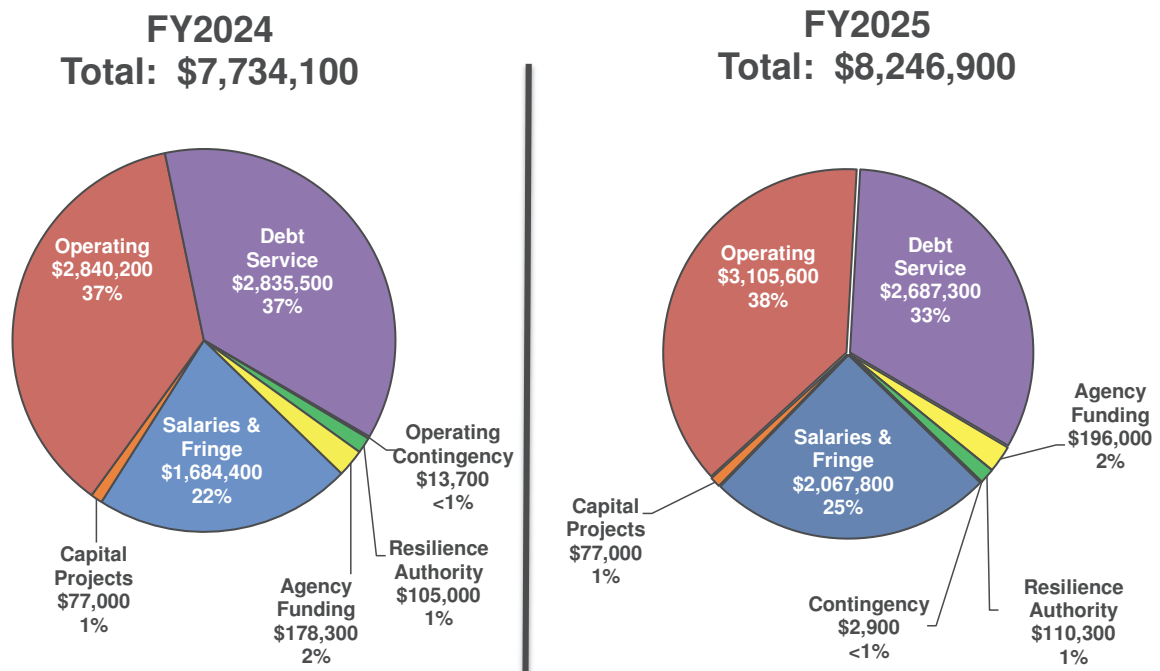
# Watershed Protection and Restoration Fund

Jason Groth, Acting Director of Planning & Growth Management  
Address: 200 Baltimore St., La Plata, MD 20646

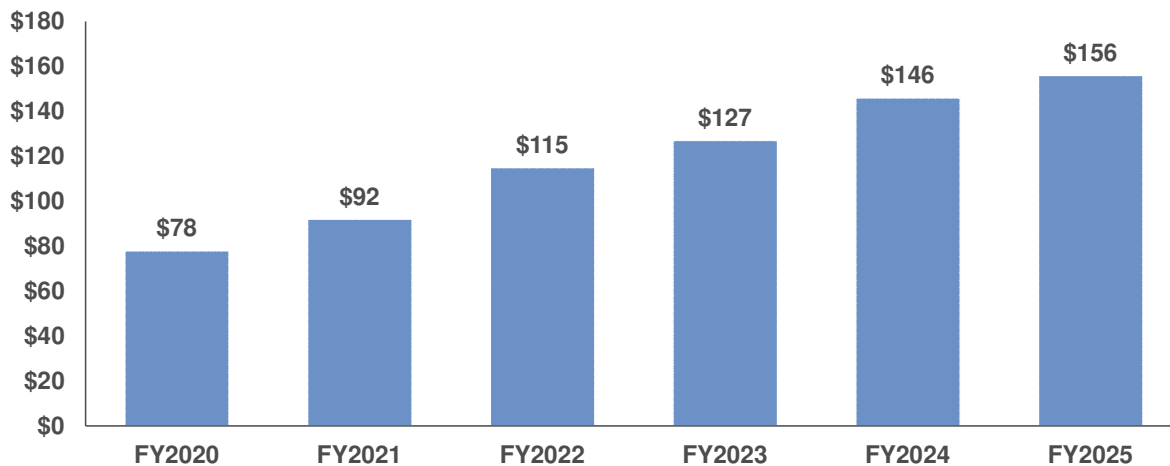
301-645-0627 301-870-3935  
8:00 a.m.-4:30 p.m. M-F

[Watershed Planning and Monitoring | Charles County, MD \(charlescountymd.gov\)](https://www.charlescountymd.gov/Watershed-Planning-and-Monitoring)

The County's Watershed Protection and Restoration Fund is for the implementation of local stormwater management plans and practices, and stream and wetland restoration activities. The fund covers related planning, mapping, monitoring, inspections, enforcement, operations and maintenance, public education and outreach, grants to non-profits, administrative costs, and debt service payments to cover the cost of capital improvements. Revenues to the fund are generated primarily by the Stormwater Remediation Fee, which is charged annually to each improved property within the County and accounts for the majority of the operating revenues. The Stormwater Remediation fee was increased to \$156 per improved property in FY2025. The fee is established annually based on the estimated cost of various programs divided by the number of improved properties. Since Town of Indian Head and La Plata have their own stormwater fee for similar purposes, property owners within these town limits are not charged the county fee.



## Stormwater Remediation Fee



## Objectives & Measurements

<b>Objectives &amp; Measurements:</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Projected</b>	<b>FY25 Estimated</b>
<u><i>Planning Objective: to maintain compliance with the County's Municipal National Pollutant Discharge Elimination System (NPDES) stormwater permits, Assessments of Controls and Special Programmatic tasks, coordinate NPDES stormwater permit requirements between departments and divisions, and manage program requirements.</i></u>					
a) Illicit Discharge Detection and Elimination	100 outfalls	105 outfalls	100 outfalls	100 outfalls	100 outfalls
Inspection & Upland Visual Surveys	313 surveys	485 surveys	450 surveys	200 surveys	200 surveys
b) Property Maintenance & Management					
Inspection - # of sites	3	3	3	3	3
c) Watershed Assessment/Total Maximum	2	1	3	3	1
Daily Load Planning - # of assessments/plans					
d) Small Watershed Water Quality Monitoring					
(Chemical, Biological, Geomorphic, Best	18	24	12	25	26
Management Practice Assess) - # of					
samples/surveys					
e) Large Watershed Water Quality Monitoring	24	19	24	24	24
(Chemicals) - # of samples					
f) Public Outreach and Education Program - #	9	9	12	12	12
of events					
g) Public Service Announcements - # TV,	9,969 spots;	14,400 TV			
Radio, Social Media Spots	516 YouTube	spots/238 radio	328,682 TV	359,000 TV	400,000 TV
	views	spots/278,323	Impressions/72	spots/300 radio	spots/300 radio
	22,700 social	digital views/236	radio	spots/32,000	spots/35,000
	media hits	YouTube	spots/30,800	webpage views	webpage views
		views/28,754	webpage views		
		webpage views			
h) WPRP Appeal, Credit, and Hardship Processing					
Property owners receiving a 50% Credit.	96	98	56	75	75
Property owners receiving a 100%					
Exemption.	2	4	4	4	4
i) Grants - # awarded	2	2	4	2	3
<u><i>Planning Objective: to maintain compliance with the County's Municipal National Pollutant Discharge Elimination System (NPDES) stormwater permits. Source Identification task.</i></u>					
NPDES Stormwater Best Management	179 Macro	583 Macro/	697 Macro/	20 Macro/ 500	20 Macro/
Practices (BMPs) GIS Infrastructure Mapping	BMPs 292	302 Micro	910 Micro	Micro BMPs	500 Micro
	Micro BMPs	BMPs	BMPs		BMPs
<u><i>CPIS Objective: Stormwater Maintenance laws mandates that the County inspect all public and private</i></u>					
Stormwater management maintenance					
inspections (Macro BMPs)	4,423	1,604	3,306	5,458	6,500
<u><i>Roads Objective: To reduce pollution in the Chesapeake Bay Watershed.</i></u>					
Number of storm water basins/inlets inspected	4,990	5,084	5,783	5,125	5,300
Number of storm water basins/inlets cleaned	46	59	28	80	40
Number of storm water basins/inlets repaired	27	53	35	50	45
Tons of trash/debris removed from					
basins/inlets	319.2	60.7	115.1	175.0	165.0
Number of storm water management ponds					
cleaned/repaired	341	393	455	350	425
Tons of trash/debris removed by street					
sweeping	142.0	157.0	89.0	175.0	145.0



## Watershed Protection and Restoration Fund

**Department:** Planning and Growth Management

**Division \ Program:** Planning

**Fund:** Enterprise

**Program Administrator:** Charles Rice, Planning Director

<https://www.charlescountymd.gov/government/planning-and-growth-management>

<b>Expenditure Category</b>	<b>FY2023 Actual</b>	<b>FY2024 Adopted</b>	<b>FY2024 Amended</b>	<b>FY2025 Adopted</b>	<b>\$ Change from FY2024</b>	<b>% Chg.</b>
Personal Services	\$554,973	\$500,200	\$495,340	\$570,300	\$70,100	14.0%
Fringe Benefits	126,915	121,100	123,300	161,600	40,500	33.4%
Operating Costs	698,300	887,300	954,220	947,800	60,500	6.8%
Agency Funding	112,590	178,300	178,300	196,000	17,700	9.9%
Operating Contingency	0	5,000	5,000	0	(5,000)	-100.0%
Debt Service	2,331,480	2,835,500	3,080,020	2,687,300	(148,200)	-5.2%
Capital Projects	77,000	77,000	77,000	77,000	0	0.0%
<b>Total Expenditures</b>	<b>\$3,901,258</b>	<b>\$4,604,400</b>	<b>\$4,913,180</b>	<b>\$4,640,000</b>	<b>\$35,600</b>	<b>0.8%</b>

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

- **Personal Services** and **Fringe Benefits** includes the FY2024 and FY2025 approved salary increases. The FY2025 budget also includes funding for three new positions as follows:
  - Planning Technician to support Environmental Planning with processing development review applications, implementing the requirements of the NPDES MS4 permit, and to assist in expanding the County's stormwater management programs. This position will be partly funded by the Environmental Service Fund.
  - Planner I to provide technical and programmatic support for the watershed protection program as well as assist in managing Municipal Stormwater Permit tasks. This position will be partly funded by the Water and Sewer Fund.
- The **Operating Costs** increase is mainly due to the consolidation of some items from the Department of Public Works (DPW) Administration Division and Planning and Growth Management (PGM) Infrastructure Management Division to the Planning Division.
- **Agency Funding** represents funding to support the Mosquito Control Program, the County's Other Post Employment Benefits (OPEB) plan, and Wicomico River Oyster Cooperative, LLC to plant 13.5 million spat on shell oysters in the Wicomico River.
- **Debt Service** represents principal and interest payments on stormwater management bonds.
- The FY2025 **Capital Projects** budget represents funding to support cost related to the NPDES Retrofit Project that are not bond eligible.

### **Description:**

The Charles County storm sewer system is operated per its NPDES Municipal Separate Storm Sewer System permit issued by the State of Maryland. The permit requires the County to develop and implement several programs to monitor and plan for improved water quality. Highlights include:

- Chemical, biological, and physical water quality monitoring programs,
- Watershed assessments, and restoration plans and programs,
- Illicit discharge detection and elimination inspections and programs,
- Continuous updates to the County's stormwater geographic information system (GIS),
- Educational programs, media outreach, non-profit restoration, and outreach grants.
- Planning and management of the urban drainage system.

### **Positions:**

<b>Title</b>	<b>FY21 FTE</b>	<b>FY22 FTE</b>	<b>FY23 FTE</b>	<b>FY24 FTE</b>	<b>FY25 FTE</b>
Director of PGM	0.1	0.1	0.1	0.1	0.1
Deputy Director of PGM	0.1	0.1	0.1	0.1	0.1
Planning Director	0.3	0.3	0.3	0.3	0.3
Assistant Chief of Planning	0.1	0.1	0.2	0.2	0.2
Assistant to the Director	0.1	0.1	0.1	0.1	0.1
Planning Supervisor	0.3	0.3	0.0	0.0	0.0
Climate Resilience and Sustainability Off.	0.0	0.5	0.5	0.5	0.5
Engineer III	0.0	1.0	1.0	0.0	0.0
Engineer II	1.0	1.0	1.0	0.0	0.0
GIS Analyst	0.3	0.3	0.3	0.3	0.3
Planner I-III	2.0	1.8	1.8	2.3	3.0
Planning Technician	0.0	0.0	0.0	0.0	0.8
Assistant to the Chief of Planning	0.0	0.0	0.0	0.3	0.3
PGM Support Specialist	0.0	0.0	0.3	0.3	0.3
Administrative Associate	0.3	0.3	0.3	0.0	0.0
<b>Total Full Time Equivalent</b>	<b>4.5</b>	<b>5.7</b>	<b>5.8</b>	<b>4.3</b>	<b>5.8</b>



## Watershed Protection and Restoration Fund

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

<b>Expenditure Category</b>	<b>FY2023 Actual</b>	<b>FY2024 Adopted</b>	<b>FY2024 Amended</b>	<b>FY2025 Adopted</b>	<b>\$ Change from FY2024</b>	<b>% Chg.</b>
Personal Services	\$382,868	\$264,400	\$263,300	\$331,900	\$67,500	25.5%
Fringe Benefits	105,360	76,800	76,800	98,200	21,400	27.9%
Operating Costs	38,806	66,200	71,030	99,600	33,400	50.5%
Operating Contingency	0	3,200	0	0	(3,200)	-100.0%
<b>Total Expenditures</b>	<b>\$527,034</b>	<b>\$410,600</b>	<b>\$411,130</b>	<b>\$529,700</b>	<b>\$119,100</b>	<b>29.0%</b>

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

- **Personal Services** and **Fringe Benefits** includes the FY2024 and FY2025 approved salary increases. A new Inspector I position was approved to comply with State mandates in the Municipal Separate Storm Sewer regulations which requires the County to perform inspections of all stormwater management facilities.
- **Operating Costs** increase is mainly due to contract pricing increases expected for FY2025.

### **Description:**

The Codes, Permits, and Inspection Services Division is responsible for the triennial inspections of existing stormwater management facilities owned by private property owners, homeowner associations, and the Charles County Government for compliance with performance specifications, legal agreements, and Maryland law. Inspection staff interact with facility owners to ensure required repairs are implemented in a timely manner and that the facilities are functioning properly. Inspection staff also investigate illicit discharge complaints/activities and ensure proper remedial action is taken. Both the proper operation of stormwater management facilities and elimination of illicit discharges are requirements of the Counties NPDES Municipal Separate Storm Sewer System permit.

### **Positions:**

<u>Title</u>	<u>FY21 FTE</u>	<u>FY22 FTE</u>	<u>FY23 FTE</u>	<u>FY24 FTE</u>	<u>FY25 FTE</u>
Chief of CPIS	0.1	0.1	0.1	0.1	0.1
Engineer Supervisor	0.1	0.1	0.3	0.0	0.0
Engineer I - III	1.8	1.8	1.7	0.0	0.0
Inspection Supervisor	1.0	1.0	1.0	1.0	1.0
Inspector	2.0	2.0	2.0	2.0	3.0
Administrative Associate	0.1	0.1	0.1	0.1	0.1
PGM Support Specialist	0.0	0.0	1.0	1.0	1.0
<b>Total Full Time Equivalent</b>	<b>5.0</b>	<b>5.0</b>	<b>6.1</b>	<b>4.1</b>	<b>5.1</b>

## Watershed Protection and Restoration Fund

**Department:** Planning and Growth Management  
**Division \ Program:** Infrastructure Management **Fund:** Enterprise  
**Program Administrator:** Andrew Balchin, Chief of Infrastructure Management

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2024 Amended	FY2025 Adopted	\$ Change from FY2024	% Chg.
Personal Services	\$0	\$303,800	\$303,800	\$367,300	\$63,500	20.9%
Fringe Benefits	0	89,700	89,700	100,500	10,800	12.0%
Operating Costs	0	9,100	9,100	9,300	200	2.2%
Operating Contingency	0	3,200	3,200	800	(2,400)	-75.0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$405,800</b>	<b>\$405,800</b>	<b>\$477,900</b>	<b>\$72,100</b>	<b>17.8%</b>

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 and FY2025 approved salary increases, as well as two new Engineer I positions that will be partly funded by the Water & Sewer Fund. These Engineers are needed to manage new capital projects and to ensure that the scope and final designs of the projects will meet the initial plan/vision.
- **Operating Costs** increase provides funds in support of the new FY2025 positions.
- **Operating Contingency** is to cover potential revenue shortfalls and/or expenditure overruns.

### Description:

The Infrastructure Management Division is responsible for the construction plan review process and management of public infrastructure. The development services section focuses on reviewing construction plans to ensure they follow Federal, State, and County ordinances, specifications, and standards. They facilitate the permitting and dedication process related to the provision of infrastructure whether it be development or County projects.

The capital projects section is responsible for planning, coordination, and management of public infrastructure. The public infrastructure includes public water and sewer, public transportation facilities, and stormwater management. Additionally, the capital projects section is tasked with resource management which includes the oversight and allocation of capacity for potable water supply, wastewater treatment capacities, and associated planning activities. This group provides the administration of the County petition process, modeling the County's water and sewer system, and coordination with Federal, State, and local resource agencies.

### Positions:

<u>Title</u>	<u>FY21</u> <u>FTE</u>	<u>FY22</u> <u>FTE</u>	<u>FY23</u> <u>FTE</u>	<u>FY24</u> <u>FTE</u>	<u>FY25</u> <u>FTE</u>
Assistant to the Chief	0.0	0.0	0.0	0.3	0.3
Engineer Supervisor	0.0	0.0	0.0	0.3	0.3
Engineer I - III	0.0	0.0	0.0	3.5	4.0
<b>Total Full Time Equivalent</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>4.5</b>

## Watershed Protection and Restoration Fund

**Department:** Public Works  
**Division \ Program:** Facilities - Administration **Fund:** Enterprise  
**Program Administrator:** Martin Harris, Director of Public Works

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2024 Amended	FY2025 Adopted	\$ Change from FY2024	% Chg.
Personal Services	\$0	\$27,800	\$27,800	\$29,300	\$1,500	5.4%
Fringe Benefits	0	7,200	7,200	7,700	500	6.9%
Operating Costs	0	800	800	0	(800)	-100.0%
Operating Contingency	0	600	600	1,800	1,200	200.0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$36,400</b>	<b>\$36,400</b>	<b>\$38,800</b>	<b>\$2,400</b>	<b>6.6%</b>

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 and FY2025 approved salary increases.
- **Operating Costs** were for one-time items in FY2024.
- **Operating Contingency** is to support potential revenue shortfalls and/or expenditure overruns.

### Description:

Federal & State agencies mandate that County owned facilities comply with the NPDES stormwater permit. The Department of Public Works is responsible for preparing stormwater pollution prevention plans for its facilities, and conducts regular site inspections and trains staff on implementing procedures for reducing stormwater pollutant discharge to the waterways.

### Positions:

	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Director of Public Works	0.0	0.0	0.0	0.1	0.1
Deputy Director of Public Works/Facilities	0.0	0.0	0.0	0.1	0.1
DPW Human Resources Liaison	0.0	0.0	0.0	0.1	0.1
Assistant to the Director	0.0	0.0	0.0	0.1	0.1
Management Support Specialist	0.0	0.0	0.0	0.1	0.1
<b>Total Full Time Equivalent</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>

**Department:** Public Works  
**Division \ Program:** Facilities - Environmental Services **Fund:** Enterprise  
**Program Administrator:** Frances Sherman, Chief of Environmental Resources

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2024 Amended	FY2025 Adopted	\$ Change from FY2024	% Chg.
Personal Services	\$69,660	\$72,300	\$72,300	\$77,200	\$4,900	6.8%
Fringe Benefits	20,145	22,600	22,600	24,900	2,300	10.2%
Operating Costs	155,958	356,900	356,900	391,000	34,100	9.6%
<b>Total Expenditures</b>	<b>\$245,762</b>	<b>\$451,800</b>	<b>\$451,800</b>	<b>\$493,100</b>	<b>\$41,300</b>	<b>9.1%</b>

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 and FY2025 approved salary increases.
- **Operating Costs** increase is mostly to support Marsh Maintenance Monitoring costs in order to remain compliant with established permits, and to provide additional funding for routine operations including spill containment.

### Description:

Federal & State agencies mandate that County owned facilities comply with the NPDES stormwater permit. The Department of Public Works is responsible for preparing stormwater pollution prevention plans for its facilities, and conducts regular site inspections and trains staff on implementing procedures for reducing stormwater pollutant discharge to the waterways.

### Positions:

	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Environmental Compliance Manager	1.0	1.0	1.0	1.0	1.0
<b>Total Full Time Equivalent</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## Watershed Protection and Restoration Fund

**Department:** Public Works  
**Division \ Program:** Road Maintenance **Fund:** Enterprise  
**Program Administrator:** Steve Staples, Chief of Roads

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2024 Amended	FY2025 Adopted	\$ Change from FY2024	% Chg.
Personal Services	\$91,926	\$153,500	\$160,110	\$229,700	\$76,200	49.6%
Fringe Benefits	23,700	45,000	45,000	69,200	24,200	53.8%
Operating Costs	1,197,238	1,439,900	1,433,890	1,617,900	178,000	12.4%
Operating Contingency	0	1,700	1,700	300	(1,400)	-82.4%
<b>Total Expenditures</b>	<b>\$1,312,864</b>	<b>\$1,640,100</b>	<b>\$1,640,700</b>	<b>\$1,917,100</b>	<b>\$277,000</b>	<b>16.9%</b>

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 and FY2025 approved salary increases, as well as a new position of Assistant Chief of Roads that will oversee staff and contractors performing road maintenance, stormwater management, surface treatments, and snow removal operations.
- **Operating Costs** increase is to support increased maintenance and repair of aging stormwater systems and facilities, as well as inlet cleaning and inspections due to rise in population and increased traffic on the roadways.
- **Operating Contingency** is for potential revenue shortfalls and/or expenditure overruns.

### Description:

Contract services needed to initiate a program that will monitor and control storm water quality as part of the NPDES.

<b>Positions:</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
<b>Title</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Chief of Roads	0.0	0.0	0.0	0.1	0.1
Assistant Chief of Roads	0.0	0.0	0.0	0.0	1.0
Bridge Project Manager	0.2	0.2	0.3	0.4	0.4
Roads Project Manager	0.0	0.0	0.3	0.4	0.4
Roads Construction Inspector	0.0	0.0	0.3	0.4	0.4
<b>Total Full Time Equivalent</b>	<b>0.2</b>	<b>0.2</b>	<b>0.8</b>	<b>1.3</b>	<b>2.3</b>

**Department:** Recreation, Parks & Tourism  
**Division \ Program:** Parks & Grounds **Fund:** Enterprise  
**Program Administrator:** Tim Drummond, Chief of Parks & Grounds

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2024 Amended	FY2025 Adopted	\$ Change from FY2024	% Chg.
Operating Costs	\$29,499	\$30,000	\$30,000	\$30,000	\$0	0.0%
<b>Total Expenditures</b>	<b>\$29,499</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>0.0%</b>

### Changes and Useful Information:

- **Operating Costs** represent contract services for the annual maintenance of four Stormwater Maintenance facilities at various park facilities.

### Description:

Contract services needed to maintain the Stormwater Maintenance facilities at various park facilities.

## Watershed Protection and Restoration Fund

**Department:** County Attorney  
**Division \ Program:** County Attorney **Fund:** Enterprise  
**Program Administrator:** Wes Adams, County Attorney

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2024 Amended	FY2025 Adopted	\$ Change from FY2024	% Chg.
Operating Costs	\$0	\$50,000	\$50,000	\$10,000	(\$40,000)	-80.0%
<b>Total Expenditures</b>	\$0	\$50,000	\$50,000	\$10,000	(\$40,000)	-80.0%

### Changes and Useful Information:

- The **Operating Costs** represents the estimated FY2025 legal fees associated with the NPDES permit. These fees are for appealing our permit requirement.

### Description:

Legal Fees associated with the NPDES permit.

**Department:** Resilience Authority  
**Division \ Program:** Resilience Authority **Fund:** Enterprise  
**Program Administrator:** Stacy Schaefer, Executive Director

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2024 Amended	FY2025 Adopted	\$ Change from FY2024	% Chg.
Transfers Out	\$100,000	\$105,000	\$105,000	\$110,300	\$5,300	5.0%
<b>Total Expenditures</b>	\$100,000	\$105,000	\$105,000	\$110,300	\$5,300	5.0%

### Changes and Useful Information:

- The **Transfers Out** includes the funds to support the new Resilience Authority that will be used to support capital projects that can not be debt financed.

# Inspection and Review Fund

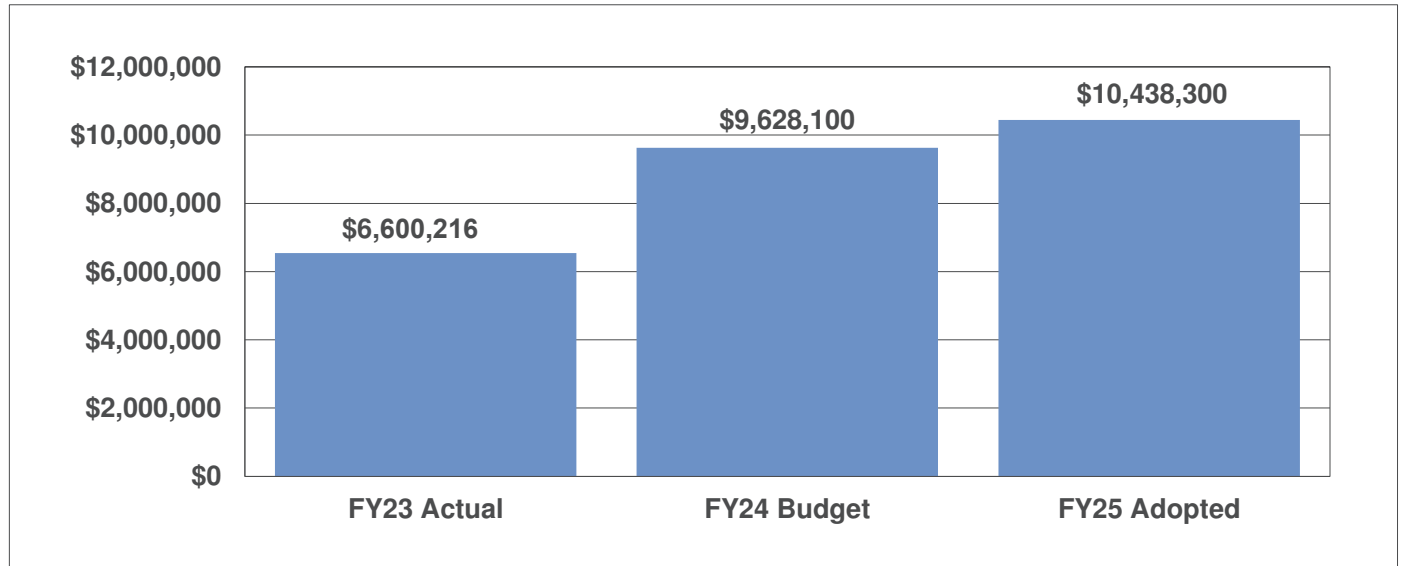
Jason Groth, Acting Director of Planning & Growth Management

301-645-0627 301-870-3935

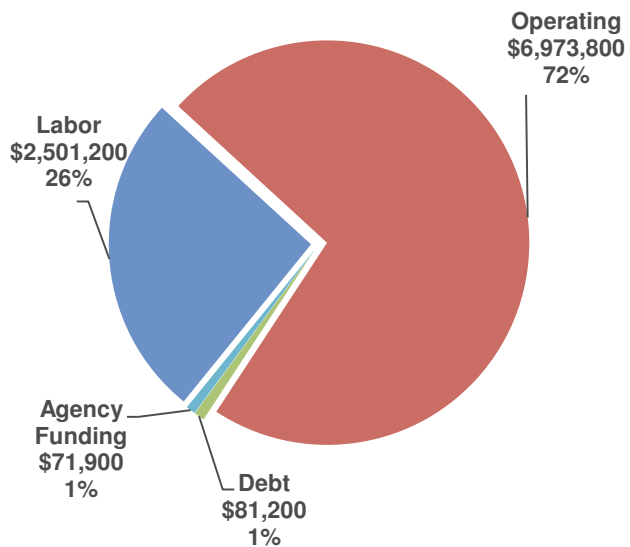
Address: 200 Baltimore St., La Plata, MD 20646

8:00 a.m.-4:30 p.m. M-F

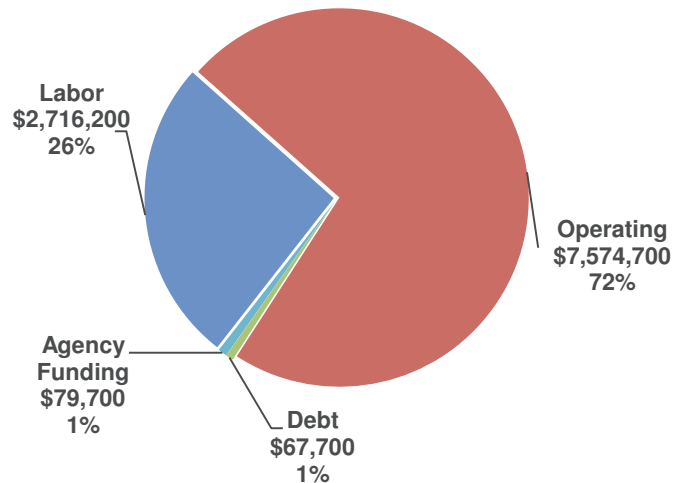
<https://www.charlescountymd.gov/government/planning-and-growth-management>



**FY24**  
**Total: \$9,628,100**



**FY25**  
**Total: \$10,438,300**



In-house staff and contract personnel make up the majority of costs. By utilizing contract personnel, the County is able to react to changes in the market.

## Objectives & Measurements

### Objectives & Measurements:

FY21  
Actual

FY22  
Actual

FY23  
Actual

FY24  
Projected

FY25  
Estimated

Objective: Investigate, analyze, and streamline building permit services provided by PGM.

Total number of building electrical, plumbing, water, sewer, and mechanical inspections performed by the contracted building and trades inspections agency

26,344

29,798

30,595

32,000

27,000

Building & Trade Permit Inspections - Infrastructure

3,874

4,448

4,616

5,109

5,200

Objective: Analyze the Building Code Enforcement Program to protect public health, safety, and general welfare as they relate to construction and occupancy of buildings and structures.

Number of Field Visits Performed by Building Code Enforcement

1,627

1,558

1,130

1,700

1,750

Number of New Building Code Violation Cases Created

378

431

585

700

850

Number of Building Code Violation Cases Closed or Resolved

236

312

360

450

700

Total number of Development Service Permit Inspectio

N/A

N/A

7,576

7,702

8,000

Total number of Code Case, Request/Nonpermit Related Inspections-Infrastructure Team

610

513

460

700

700

Objective: Investigate, analyze, and streamline development services permits provided by PGM.

Development Services Applications

172

288

204

250

225



## Inspections & Review

**Department:** Planning and Growth Management

**Division\Program:** Administration

**Fund:** Enterprise

**Program Administrator:** Jason Groth, Acting Director of Planning Growth Management

<http://www.charlescountymd.gov/pgm>

<b>Expenditure Category</b>	<b>FY2023 Actual</b>	<b>FY2024 Adopted</b>	<b>FY2024 Amended</b>	<b>FY2025 Adopted</b>	<b>\$ Change from FY2024</b>	<b>% Chg.</b>
Personal Services	\$116,529	\$174,900	\$173,890	\$85,700	(\$89,200)	-51.0%
Fringe Benefits	43,937	51,400	51,400	20,600	(30,800)	-59.9%
Operating Costs	102,600	152,800	152,800	214,700	61,900	40.5%
Agency Funding	59,200	71,900	71,900	79,700	7,800	10.8%
Operating Contingency	0	1,700	1,700	0	(1,700)	N/A
<b>Total Expenditures</b>	<b>\$322,266</b>	<b>\$452,700</b>	<b>\$451,690</b>	<b>\$400,700</b>	<b>(\$1,010)</b>	<b>-11.5%</b>

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 and FY2025 approved salary increases. Also reflects an approved FY2024 mid-year reallocation of one full-time and a part-time position to the General Fund.
- The **Operating Costs** increase includes the consolidation of expenses into the Administration Division as well as funding to support increase in cost for conferences.
- **Agency Funding** represents funding to support the County's Other Post Employment Benefits (OPEB) plan.

### 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, coordination with the Citizens' Liaison issues; maintenance of the record retention policy; dedication of roads and water and sewer systems; property acquisitions; auction of surplus county properties; developing policies and procedures; grants administration; and personnel management.

### Positions:

<u>Title</u>	<u>FY20 FTE</u>	<u>FY21 FTE</u>	<u>FY23 FTE</u>	<u>FY24 FTE</u>	<u>FY25 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	0.2	0.2	0.2
Chief of Administrative Operations	0.2	0.4	0.0	0.0	0.0
PGM Special Projects Manager	0.1	0.1	0.0	0.0	0.0
Assistant to the Director	0.1	0.1	0.2	0.2	0.2
Permit Office Supervisor	0.0	0.5	0.0	0.0	0.0
Right of Way & Bonding Specialist	0.0	0.5	0.5	0.5	0.5
Fiscal Support Specialist	0.0	0.8	0.8	0.0	0.0
Permit Technician	0.0	0.3	0.0	0.0	0.0
Permit Specialist	0.0	1.0	0.0	0.0	0.0
Office Associate II	0.0	0.3	0.0	0.0	0.0
Part-Time	0.4	0.4	0.4	0.0	0.0
<b>Total Full Time Equivalent</b>	<b>1.2</b>	<b>4.6</b>	<b>2.1</b>	<b>1.0</b>	<b>1.0</b>

## Inspections & Review

**Department:** Planning and Growth Management

**Division\Program:** Infrastructure Management

**Fund:** Enterprise

**Program Administrator:** Andy Balchin, Chief of Infrastructure Management

<http://www.charlescountymd.gov/pgm>

<b>Expenditure Category</b>	<b>FY2023 Actual</b>	<b>FY2024 Adopted</b>	<b>FY2024 Amended</b>	<b>FY2025 Adopted</b>	<b>\$ Change from FY2024</b>	<b>% Chg.</b>
Personal Services	\$0	\$372,700	\$372,700	\$516,800	\$144,100	38.7%
Fringe Benefits	0	95,400	95,400	143,000	47,600	49.9%
Operating Costs	0	369,400	581,260	456,100	86,700	23.5%
Operating Contingency	0	3,700	3,700	0	(3,700)	N/A
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$841,200</b>	<b>\$1,053,060</b>	<b>\$1,115,900</b>	<b>\$274,700</b>	<b>32.7%</b>

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

- **Personal Services** and **Fringe Benefits** includes the FY2024 and FY2025 approved salary increases. The budget also supports two new Engineer I positions to support the Engineer II personnel with development service and building permits and other initiatives.
- The **Operating Costs** increase is to support elevated costs and volume of invoicing for contracted services and Development Services Plan Review. Funding is also included to support the new FY2025 positions.
- **Revenues** were consolidated with Development Engineering Review and represent expected revenues for

### **Description**

The Infrastructure Management Division is responsible for the construction plan review process and management of public infrastructure. The development services section focuses on reviewing construction plans to ensure they follow Federal, State, and County ordinances, specifications, and standards. They facilitate the permitting and dedication process related to the provision of infrastructure whether it be development or County projects.

The capital projects section is responsible for planning, coordination, and management of public infrastructure. The public infrastructure includes public water and sewer, public transportation facilities, and stormwater management. Additionally, the capital projects section is tasked with resource management which includes the oversight and allocation of capacity for potable water supply, wastewater treatment capacities, and associated planning activities. This group provides the administration of the County petition process, modeling the County's water and sewer system, and coordination with Federal, State, and local resource agencies.

### **Positions:**

<b><u>Title</u></b>	<b><u>FY20 FTE</u></b>	<b><u>FY21 FTE</u></b>	<b><u>FY23 FTE</u></b>	<b><u>FY24 FTE</u></b>	<b><u>FY25 FTE</u></b>
Chief of Infrastructure Management	0.0	0.0	0.0	0.5	0.5
Assistant to the Chief	0.0	0.0	0.0	0.5	0.5
Engineer Supervisor	0.0	0.0	0.0	0.3	0.3
Engineer I - III	0.0	0.0	0.0	2.5	4.5
Permit Specialist	0.0	0.0	0.0	0.5	0.5
<b>Total Full Time Equivalent</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.2</b>	<b>6.2</b>

## Inspections & Review

**Department:** Planning and Growth Management  
**Division\Program:** Codes, Permits & Inspection Services **Fund:** Enterprise  
**Program Administrator:** Ray Shumaker, Chief of Codes, Permits & Inspection Services  
<https://www.charlescountymd.gov/government/planning-and-growth-management>

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2024 Amended	FY2025 Adopted	\$ Change from FY2024	% Chg.
Personal Services	\$1,257,481	\$1,131,100	\$1,127,730	\$1,228,400	\$97,300	8.6%
Fringe Benefits	318,695	327,100	327,100	315,700	(11,400)	-3.5%
Operating Costs	4,057,798	5,690,600	6,124,680	5,838,900	148,300	2.6%
Debt Service	65,304	81,200	81,200	67,700	(13,500)	-16.6%
Operating Contingency	0	266,200	266,200	250,000	(16,200)	-6.1%
<b>Total Expenditures</b>	<b>\$5,699,278</b>	<b>\$7,496,200</b>	<b>\$7,926,910</b>	<b>\$7,700,700</b>	<b>\$430,710</b>	<b>2.7%</b>

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 and FY2025 approved salary increases.
- The **Operating Costs** increase is to support anticipated increases in contract services, fuel and other miscellaneous expenses.
- **Operating Contingency** is to cover potential revenue shortfalls and/or expenditure overruns.
- 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 & Inspection Services Division is comprised of two sections which provides services relating to regulatory compliance of both building and infrastructure construction for a variety of projects built within Charles County. These types of projects include residential, commercial, industrial, institutional as well as environmental. Their mission is to protect the health, safety, and general welfare of the citizenry and safeguard the natural resources of the County by ensuring the quality and integrity of the County's housing stock and infrastructure, promoting economic development by maintaining the quality of commercial construction, protection of the environment, and provide prompt review of permit documents. They also assist the Planning Division in performing inspections to ensure compliance of Critical Area, SDAR, and Forest conservation measures as well as all other laws and codes.

The two sections within the division are Building & Trades and Infrastructure. Within the Building and Trades section, staff is responsible for permitting including the plan review of the architectural review and the inspections of the structure and associate trade permits in accordance with the Building Construction Code (Code of Charles County Maryland, Chapter 224) which covers both residential and commercial construction, plumbing, mechanical, electrical, energy conservation and fuel gas.

The Infrastructure section performs inspection services for compliance to Federal/State and County codes and regulations for projects related to stormwater management; storm drainage; water; sewer; road; grading; and sediment & erosion control. These projects include residential/commercial building permits, residential communities, commercial development, capital improvement projects, and environmental restoration projects. The Infrastructure section is delegated enforcement and inspection of erosion and sediment control by the Maryland Department of Environment. This section also performs inspections of existing stormwater management facilities to ensure they are in the proper operational condition in accordance with Federal/State/County requirements.

## Inspections & Review

<b>Department:</b>	Planning and Growth Management				
<b>Division\Program:</b>	Codes, Permits & Inspection Services			<b>Fund:</b>	Enterprise
<b>Program Administrator:</b>	Ray Shumaker, Chief of Codes, Permits & Inspection Services				
<b>Positions:</b>	<b><u>FY21</u></b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>	<b><u>FY24</u></b>	<b><u>FY25</u></b>
<b>Title</b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>
Chief of Codes, Permits, & Inspection Services	0.5	0.5	0.5	0.4	0.4
Chief of Infrastructure Management	0.0	0.0	0.5	0.0	0.0
Engineer Supervisor	0.3	0.3	0.3	0.0	0.0
Citizen Response Coordinator	0.2	0.2	0.0	0.0	0.0
Engineer I-III	3.1	3.1	2.7	0.2	0.2
Inspections Superintendent	0.7	0.7	0.7	0.7	0.7
Permits Processing Supervisor	0.5	0.0	0.0	0.0	0.0
Construction Inspection Supervisor	1.8	1.8	0.0	0.0	0.0
Building Code Official	0.8	0.8	0.9	0.9	0.9
Code Inspection & Enforcement Officer Supervisor	0.0	0.0	0.0	1.0	1.0
Code Inspection & Enforcement Officer	1.0	1.0	2.3	3.3	3.3
Inspection Supervisor	0.2	0.2	2.2	2.0	2.0
Assistant to the CPIS	0.5	0.0	0.0	0.0	0.0
Assistant Property Acquisition Manager	0.0	0.5	0.0	0.0	0.0
Inspectors I-II	5.1	4.2	6.9	6.5	6.5
Right of Way & Bonding Specialist	0.5	0.0	0.0	0.0	0.0
Project Administrative Specialist	0.5	0.0	0.0	0.0	0.0
Inspections Technician	0.0	0.0	0.0	2.0	2.0
Permit Technician	0.3	0.0	0.0	0.0	0.0
Permits Specialist	1.0	0.0	0.5	0.0	0.0
Administrative Associate	0.9	0.5	0.5	0.4	0.4
Office Associate I - III	0.6	0.0	0.0	0.0	0.0
Part-Time	1.3	1.3	1.3	1.3	1.3
<b>Total Full Time Equivalent</b>	<b>19.8</b>	<b>15.1</b>	<b>19.3</b>	<b>18.7</b>	<b>18.7</b>

## Inspections & Review

**Department:** Planning and Growth Management

**Division\Program:** Planning

**Fund:** Enterprise

**Program Administrator:** Charles Rice, Planning Director

<https://www.charlescountymd.gov/government/planning-and-growth-management>

<b>Expenditure Category</b>	<b>FY2023 Actual</b>	<b>FY2024 Adopted</b>	<b>FY2024 Amended</b>	<b>FY2025 Adopted</b>	<b>\$ Change from FY2024</b>	<b>% Chg.</b>
Personal Services	(\$23,472)	\$0	\$0	\$0	\$0	N/A
Fringe Benefits	2,950	0	0	0	0	N/A
Operating Costs	33,739	68,200	68,200	68,200	0	0.0%
Operating Contingency	0	19,800	19,800	0	(19,800)	N/A
<b>Total Expenditures</b>	<b>\$13,217</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$68,200</b>	<b>(\$19,800)</b>	<b>-22.5%</b>

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

- **Operating Costs** funding supports contractual work related to antenna permit reviews.

### **Description:**

The Planning Division provides administration of the cultural resources and architectural review programs. In FY2023, this program was moved to the General Fund.

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

### **Positions:**

<b>Title</b>	<b><u>FY21 FTE</u></b>	<b><u>FY22 FTE</u></b>	<b><u>FY23 FTE</u></b>	<b><u>FY24 FTE</u></b>	<b><u>FY25 FTE</u></b>
Assistant Chief of Planning	0.0	0.0	0.0	0.0	0.0
Administrative Associate	0.3	0.3	0.0	0.0	0.0
Planning Supervisor	0.3	0.3	0.0	0.0	0.0
Planner I - III	1.4	1.5	0.0	0.0	0.0
Planning Technician	0.5	0.3	0.0	0.0	0.0
Part-Time	0.3	0.3	0.0	0.0	0.0
<b>Total Full Time Equivalent</b>	<b>2.7</b>	<b>2.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Inspections & Review

**Department:** Planning and Growth Management

**Division\Program:** Technology

**Fund:** Enterprise

**Program Administrator:** Jason Groth, Acting Director of Planning Growth Management

<b>Expenditure Category</b>	<b>FY2023 Actual</b>	<b>FY2024 Budget</b>	<b>FY2024 Amended</b>	<b>FY2025 Adopted</b>	<b>\$ Change from FY2024</b>	<b>% Chg.</b>
Personal Services	\$226,218	\$314,700	\$314,700	\$371,300	\$56,600	18.0%
Fringe Benefits	22,606	33,900	33,900	34,700	800	2.4%
Operating Costs	316,632	400,000	728,900	746,800	346,800	86.7%
Operating Contingency	0	1,400	1,400	0	(1,400)	N/A
<b>Total Expenditures</b>	<b>\$565,456</b>	<b>\$750,000</b>	<b>\$1,078,900</b>	<b>\$1,152,800</b>	<b>\$402,800</b>	<b>53.7%</b>
<b>Revenues</b>	<b>\$724,085</b>	<b>\$750,000</b>	<b>\$1,078,900</b>	<b>\$1,152,800</b>	<b>\$402,800</b>	<b>53.7%</b>

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 and FY2025 approved salary increases.
- **Operating Cost** increase is primarily due to anticipated costs for credit card processing. Additional funding is included for a consultant to provide support for the Energov program with technical build-outs, best practice solutions and training.
- **Revenues** represent expected proceeds and reflect an increase in the Technology Fee from 4% to 5%.

### 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>Title</u>	<u>FY21 FTE</u>	<u>FY22 FTE</u>	<u>FY23 FTE</u>	<u>FY24 FTE</u>	<u>FY25 FTE</u>
Chief of Administrative Operations	0.0	0.0	0.2	0.2	0.2
Administrative Coordinator	0.0	0.0	0.0	0.3	0.3
PGM Special Projects Manager	0.9	0.9	1.0	1.0	1.0
<b>Total Full Time Equivalent</b>	<b>0.9</b>	<b>0.9</b>	<b>1.2</b>	<b>1.4</b>	<b>1.4</b>
Allocated from General Fund	1.0	1.0	1.0	1.0	1.0
<b>Net Cost to Inspection</b>	<b>1.9</b>	<b>1.9</b>	<b>2.2</b>	<b>2.4</b>	<b>2.4</b>