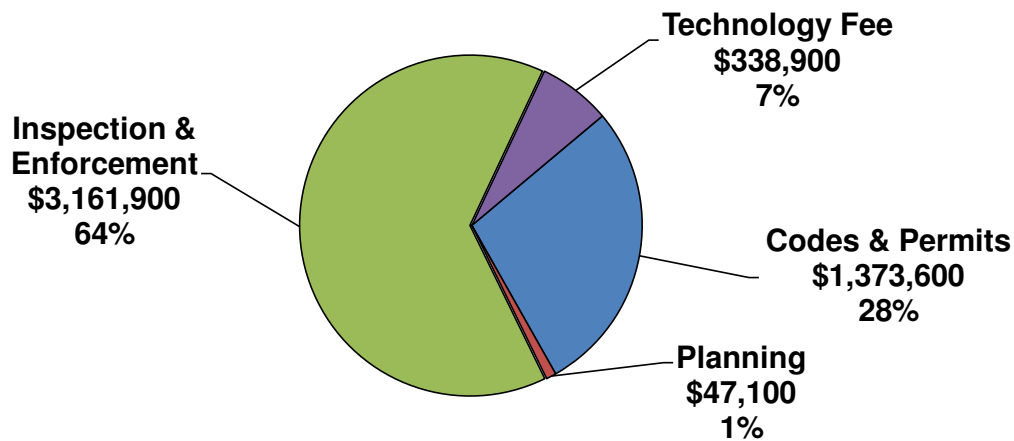


FISCAL YEAR 2021

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 FY2021 proposed budget includes for 25.4 Full Time Equivalent positions.

Total Operating Proposed Budget: \$4,921,500



	FY2020 Adopted	FY2021 Requested	FY2021 Proposed	Variance	% Change
Operating Revenues	\$4,115,800	\$4,921,500	\$4,921,500	\$805,700	19.6%
Expenditures	4,115,800	5,083,300	4,759,600	643,800	15.6%
Baseline Surplus/(Deficit)	\$0	(\$161,800)	\$161,900	\$161,900	
New Requests	0	137,900	(161,900)	(161,900)	
Surplus/(Deficit)	\$0	(\$23,900)	\$0	\$0	

FISCAL YEAR 2021

Inspection & Review Fund

<u>Changes to the Budget:</u>	<u>Request</u>
Building Permit Plan Review Fee - Fee Increase	\$450,000
<i>Increase fees to cover contractual obligations</i>	
Building Permit Plan Reviews - Contract Services	(\$450,000)
<i>Expenditure increase to meet contractual obligations that was approved during FY2020.</i>	
Technology Fee	\$188,900
<i>Proposing to add surcharge to more fees</i>	
Credit Card Fees	(\$75,000)
<i>Credit card fees associated with Energov.</i>	
PGM Special Projects Manager 1.0 FTE	(\$84,200)
<i>New position in Planning & Growth Management. Employee will be responsible for managing and coordinating special projects for the department including the management of Energov and future implementation of software products used throughout the department. The management of Energov remains and will continue to be a major job function within the department</i>	
Systems Analyst II 1.0 FTE	(62,100)
<i>Existing staff in IT's Applications already had full work loads prior to the implementation of EnerGov. Since EnerGov's go-live date of 10/22/18, Applications has provided 2,863 hours of EnerGov support. In order to keep our users functioning in EnerGov, the Apps Manager has had to assist with handling EnerGov support issues; this accounts for 752 hours of those hours; this has significantly impacted work in other areas. An additional Systems Analyst is necessary just to handle the existing workload.</i>	
Other Revenues	\$166,800
<i>Revenues assumes fees are adjusted to cover County costs.</i>	
Operating Contingency	(\$91,600)
<i>Potential salary increases for FY2021.</i>	
Indirect Cost increase - to support cyber security efforts.	(14,100)
Training - increase funding for Infrastructure Inspectors	(1,400)
Minor adjustment in other expenditure costs	(27,300)
Total	\$0

<u>Additional Requests not in Proposed</u>	<u>Request</u>
Financial Support Administrator .30 FTE	\$23,900

FISCAL YEAR 2021

Inspection & Review Fund

	<u>FY2020</u> <u>Budget</u>	<u>FY2021</u> <u>Requested</u>	<u>FY2021</u> <u>Proposed</u>	<u>Variance</u>	<u>%</u> <u>Change</u>
<u>INSPECTION & ENFORCEMENT</u>					
<u>Revenues</u>					
Road Inspection	\$270,000	\$260,000	\$260,000	(\$10,000)	-3.7%
Grading Inspection	80,000	85,000	85,000	5,000	6.3%
W&S Inspection	365,000	320,000	320,000	(45,000)	-12.3%
SD/SWM Inspect.	350,000	364,000	364,000	14,000	4.0%
Sediment & Erosion Ctrl	377,500	364,000	364,000	(13,500)	-3.6%
W/S Connection Inspect Fee	85,000	80,000	80,000	(5,000)	-5.9%
Building Inspection Fee	1,500,000	1,650,000	1,650,000	150,000	10.0%
Stop Work Order Insp Fee	15,000	10,000	10,000	(5,000)	-33.3%
Extension Fee	125,000	127,500	127,500	2,500	2.0%
Traffic Signal Inspections	165,000	150,000	150,000	(15,000)	-9.1%
Building Code Inspections	5,000	5,000	5,000	0	0.0%
Total Revenues:	\$3,337,500	\$3,415,500	\$3,415,500	\$78,000	2.3%
<u>Expenditures</u>					
Personal Services	\$1,075,300	\$1,082,700	\$1,082,700	\$7,400	0.7%
Fringe Benefits	354,100	359,500	359,500	5,400	1.5%
Operating Costs	1,302,200	1,400,000	1,401,400	99,200	7.6%
Debt Service	35,800	54,300	54,300	18,500	51.7%
Operating Contingency	0	62,900	62,900	62,900	NEW
Baseline Expenditures	\$2,767,400	\$2,959,400	\$2,960,800	\$193,400	7.0%
New Requests	0	1,400	0	0	NEW
Subtotal	\$2,767,400	\$2,960,800	\$2,960,800	\$193,400	7.0%
PGM Administration- 86%	\$190,900	\$221,900	\$201,100	\$10,200	5.3%
Total Expenditures	\$2,958,300	\$3,182,700	\$3,161,900	\$203,600	6.9%
Surplus/(Deficit)	\$379,200	\$232,800	\$253,600	(\$125,600)	

FISCAL YEAR 2021

Inspection & Review Fund

	<u>FY2020</u> <u>Budget</u>	<u>FY2021</u> <u>Requested</u>	<u>FY2021</u> <u>Proposed</u>	<u>Variance</u>	<u>%</u> <u>Change</u>
<u>CODES & PERMITS</u>					
<u>Revenues</u>					
Dev Serv Plan Review Fee	\$205,000	\$300,000	\$300,000	\$95,000	46.3%
Bldg Prmt Plan Review Fee	275,000	725,000	725,000	450,000	163.6%
Antenna on Existing Tower	42,900	42,900	42,900	0	0.0%
Traffic Signal Plan Review Fee	41,500	41,500	41,500	0	0.0%
New Tower	8,000	8,000	8,000	0	0.0%
Antenna on Water Tower	2,600	2,600	2,600	0	0.0%
Total Revenues:	\$575,000	\$1,120,000	\$1,120,000	\$545,000	94.8%
<u>Expenditures</u>					
Personal Services	\$208,500	\$192,600	\$192,600	(\$15,900)	-7.6%
Fringe Benefits	75,400	61,300	61,300	(14,100)	-18.7%
Operating Costs	431,100	856,100	856,100	425,000	98.6%
Operating Contingency	0	7,900	7,900	7,900	NEW
Baseline Expenditures	\$715,000	\$1,117,900	\$1,117,900	\$402,900	56.3%
PGM Administration- 13%	\$28,900	\$33,600	\$30,400	\$1,500	5.2%
Planning Support	\$206,700	\$225,300	\$225,300	\$18,600	9.0%
Total Expenditures	\$950,600	\$1,376,800	\$1,373,600	\$423,000	44.5%
Surplus/(Deficit)	(\$375,600)	(\$256,800)	(\$253,600)	\$122,000	

The County entered into a new agreement during FY2020. The increased costs in vendor services were funded by the Enterprise Fund's fund balance as a one time funding source. The FY2021 proposed budget assumes the associated building permit plan review fees are adjusted to cover the County's contractual obligated agreement on building permit plan reviews.

FISCAL YEAR 2021

Inspection & Review Fund

	<u>FY2020</u> <u>Budget</u>	<u>FY2021</u> <u>Requested</u>	<u>FY2021</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	\$35,100	\$35,100	\$35,100	\$0	0.0%
Cultural Resources Review	8,500	6,000	6,000	(2,500)	-29.4%
Service Charges:	\$43,600	\$41,100	\$41,100	(\$2,500)	-5.7%
General Fund Transfer	9,700	6,000	6,000	(3,700)	-38.1%
Total Revenues:	\$53,300	\$47,100	\$47,100	(\$6,200)	-11.6%
<u>Expenditures</u>					
Personal Services	\$35,500	\$35,500	\$35,500	\$0	0.0%
Fringe Benefits	2,600	2,400	2,400	(200)	-7.7%
Operating Contingency	16,600	6,600	6,600	(10,000)	-60.2%
Baseline Expenditures	\$54,700	\$44,500	\$44,500	(\$10,200)	-18.6%
PGM Administration- 1%	\$2,200	\$2,500	\$2,600	\$400	18.2%
Total Expenditures	\$56,900	\$47,000	\$47,100	(\$9,800)	-17.2%
Surplus/(Deficit)	(\$3,600)	\$100	\$0	\$3,600	
Surplus/Deficit	\$0	(\$23,900)	\$0	\$0	

TECHNOLOGY FEE

<u>Revenues</u>					
Technology Fee	\$150,000	\$338,900	\$338,900	\$188,900	125.9%
Total Revenues:	\$150,000	\$338,900	\$338,900	\$188,900	125.9%
<u>Expenditures</u>					
Personal Services	\$0	\$0	\$90,800	\$90,800	NEW
Fringe Benefits	0	0	28,100	28,100	NEW
Operating	118,400	201,000	220,000	101,600	85.8%
Operating Contingency	31,600	0	0	(31,600)	-100.0%
Baseline Expenditures	\$150,000	\$201,000	\$338,900	\$188,900	125.9%
New Requests	0	137,900	137,900	137,900	NEW
Total Expenditures	\$150,000	\$338,900	\$338,900	\$188,900	125.9%
Surplus/(Deficit)	\$0	\$0	\$0	\$0	

Fees that will now be charged a Technology Fee Starting in FY2021:

- Connection Fees - Sewer & Water
- Water Meter Purchase
- W&S Allocation Application Fee
- Cross-Connection Backflow Application
- Cross-Connection Backflow Inspection- Commercial
- Cross-Connection Backflow Inspection- Residential
- Cross-Connection Backflow Re-inspection

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	FY2019 Actual	FY2020 Adopted	FY2021 Requested	FY2021 Proposed	\$ Change from FY2020	% Chg.
Personal Services	\$90,945	\$94,600	\$92,000	\$89,000	(\$5,600)	-5.9%
Fringe Benefits	18,328	20,000	21,000	22,100	2,100	10.5%
Operating Costs	75,325	68,200	76,600	92,600	24,400	35.8%
Agency Funding	19,000	21,700	24,400	24,400	2,700	12.4%
Operating Contingency	0	17,500	6,000	6,000	(11,500)	-65.7%
Total Baseline	\$203,598	\$222,000	\$220,000	\$234,100	\$12,100	5.5%
New Request			\$38,000	\$0	\$0	N/A
Total Expenditures	\$203,598	\$222,000	\$258,000	\$234,100	\$12,100	5.5%

Changes and Useful Information:

- **Personal Services and Fringe Benefits** represents a net in the full year impact of part time pay scale adjustment, the impact of minimum wage increase, funding to help support the new PGM Special Project Manager and was adjusted for turnover .
- **Operating Costs** increased due to:
-Indirect Cost \$22,500 increase to the fund's share of the Camino contract & cell phone reimbursement and to support IT in their efforts of combating cyber security.
- **Operating Contingency** represents the equivalent cost of potential employee salary increases for FY2021.

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 departments within Charles County Government". Supporting the mission of PGM are various policies which provide a comprehensive approach to the orderly planning and development of infrastructure within Charles County.

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

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

Positions:

<u>Title</u>	<u>FY17 FTE</u>	<u>FY18 FTE</u>	<u>FY19 FTE</u>	<u>FY20 FTE</u>	<u>FY21 FTE</u>
Director	0.0	0.2	0.2	0.2	0.2
Deputy Director	0.0	0.3	0.3	0.3	0.3
Project/Program Manager	0.0	0.2	0.2	0.2	0.2
PGM Special Projects Manager	0.0	0.0	0.0	0.0	0.1
Assistant to the Director	0.0	0.1	0.1	0.1	0.1
Part Time Help	0.0	0.0	0.7	0.7	0.4
Total Full Time	0.0	0.7	1.4	1.4	1.2

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	FY2019 Actual	FY2020 Adopted	FY2021 Requested	FY2021 Proposed	\$ Change from FY2020	% Chg.
Personal Services	\$969,405	\$1,075,300	\$1,082,700	\$1,082,700	\$7,400	0.7%
Fringe Benefits	317,978	354,100	359,500	359,500	5,400	1.5%
Operating Costs	1,131,186	1,302,200	1,400,000	1,401,400	99,200	7.6%
Debt Service	1,700	35,800	54,300	54,300	18,500	51.7%
Operating Contingency	0	0	62,900	62,900	62,900	N/A
Total Baseline	\$2,420,269	\$2,767,400	\$2,959,400	\$2,960,800	\$193,400	7.0%
New Request	\$0	\$0	\$1,400	\$0	\$0	N/A
Total Expenditures	\$2,420,269	\$2,767,400	\$2,960,800	\$2,960,800	\$193,400	7.0%
Revenues	\$2,798,204	\$3,337,500	\$3,415,500	\$3,415,500	\$78,000	2.3%
Surplus/(Deficit)	\$377,935	\$570,100	\$454,700	\$454,700	(\$115,400)	-20.2%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the salary increases approved in FY2020 and were adjusted for staff turnover.
- The **Operating Costs** increase is due to the following:
 - (\$2,000) decrease due to a one time equipment cost.
 - (\$200) decrease to fund phone reimbursement cost for the Assistant to CPIS full time position.
 - \$100,000 increase in contract services.
 - Included are training funds for Infrastructure Inspectors for FY21 new operating requests. \$1,400.
- **Operating Contingency** represents the equivalent cost of potential employee salary increases for FY2021.
- The **Debt Service** increase of \$18,500 includes the impact of the FY2020 capital lease.
- **Revenues** were adjusted based on current trends and requested fee increases.

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:	Ray Shumaker, Chief of Codes, Permits & Inspection Services		

Positions:	FY17	FY18	FY19	FY20	FY21
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Chief of Codes, Permits, Inspections	0.5	0.4	0.4	0.4	0.4
Building & Permit & Enforcement Mgr	0.6	0.0	0.0	0.0	0.0
Engineer IV	0.0	0.3	0.3	0.3	0.3
Development Services Manager	0.3	0.0	0.0	0.0	0.0
Utilities Senior Project Manager	0.1	0.0	0.0	0.0	0.0
Citizen Response Coordinator	0.0	0.2	0.2	0.2	0.2
Floodplain Management Engineer	0.4	0.0	0.0	0.0	0.0
Engineer I-III	0.7	1.1	1.2	1.0	1.0
Inspections Superintendent	1.0	0.7	0.7	0.7	0.7
Permits Processing Supervisor	0.4	0.4	0.4	0.4	0.4
Construction Inspection Supervisor	2.0	1.8	1.8	1.8	1.8
Building Code Official	0.8	0.8	0.8	0.8	0.8
Code Inspection & Enforcement Officer	1.0	1.0	1.0	1.0	1.0
Right-of-Way Agent I-II	0.5	0.0	0.0	0.0	0.0
Zoning Inspection Supervisor	0.0	0.2	0.2	0.2	0.2
Assistant to the CPIS	0.0	0.4	0.4	0.4	0.4
Inspectors	2.0	3.1	5.1	5.1	5.1
Right of Way & Bonding Specialist	0.0	0.5	0.5	0.5	0.5
Dev & Bond Specialist	0.5	0.0	0.0	0.0	0.0
Project Administrative Specialist	0.5	0.5	0.5	0.5	0.5
Permit Technician	0.0	0.3	0.3	0.3	0.3
Administrative Associate	1.0	0.0	0.0	0.0	0.0
Permits Specialist	1.0	1.0	1.0	1.0	1.0
PGM Support Specialist	0.0	0.9	0.9	0.9	0.9
Office Associate I - III	1.8	0.0	0.0	0.0	0.0
PGM Receptionist	0.0	0.6	0.6	0.6	0.6
Part Time	1.3	1.3	1.3	1.3	1.3
Total Full Time Equivalent	16.3	15.4	17.5	17.3	17.3

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	FY2019 Actual	FY2020 Adopted	FY2021 Requested	FY2021 Proposed	\$ Change from FY2020	% Chg.
Personal Services	\$179,533	\$208,500	\$192,600	\$192,600	(\$15,900)	-7.6%
Fringe Benefits	65,361	75,400	61,300	61,300	(14,100)	-18.7%
Operating Costs	403,095	431,100	856,100	856,100	425,000	98.6%
Debt Service	3,969	0	0	0	0	N/A
Operating Contingency	0	0	7,900	7,900	7,900	N/A
Total Expenditures	\$651,958	\$715,000	\$1,117,900	\$1,117,900	\$402,900	56.3%
Revenues	\$637,407	\$575,000	\$1,120,000	\$1,120,000	\$545,000	94.8%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the salary increases approved in FY2020 and were adjusted for staff turnover.
- The **Operating Costs** budget has increased due to the following:
 - \$425,000 estimated increase in Contract Services per new county contract for permit plan reviews.
- **Operating Contingency** represents the equivalent cost of potential employee salary increases for FY2021.
- **Revenues** were adjusted based on current trends and requested fee increases.

Description:

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

Codes & Permits also provides the following services: the staff receives, reviews, and issues all building, plumbing, gas, & electrical applications for all kinds of new and remodeled constructions, both residential and commercial, for compliance with state & county codes; issues permits for utility services, & continues to provide for a more efficient permitting process through specialized procedures to streamline more typical projects such as garages, sheds, pool, interior alterations, wood stoves, barns, etc.

Positions:

Title	FY17 FTE	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE
Chief of Codes, Permits, Inspections	0.1	0.1	0.1	0.1	0.1
Building & Permit & Enforcement Mgr	0.2	0.0	0.0	0.0	0.0
Floodplain Management Engineer	0.5	0.0	0.0	0.0	0.0
Engineer I - III	1.3	1.8	2.3	2.1	2.1
Permits Processing Supervisor	0.1	0.1	0.1	0.1	0.1
Assistant to the Chief of CPIS	0.0	0.1	0.1	0.1	0.1
Permit Technician	0.0	0.1	0.1	0.1	0.1
Office Associate III	0.1	0.0	0.0	0.0	0.0
Total Full Time	2.3	2.2	2.7	2.5	2.5

Inspections & Review

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

Expenditure Category	FY2019 Actual	FY2020 Adopted	FY2021 Requested	FY2021 Proposed	\$ Change from FY2020	% Chg.
Personal Services	\$29,590	\$35,500	\$35,500	\$35,500	\$0	0.0%
Fringe Benefits	786	2,600	2,400	2,400	(200)	-7.7%
Operating Contingency	0	16,600	6,600	6,600	(10,000)	-60.2%
Total Expenditures	\$30,376	\$54,700	\$44,500	\$44,500	(\$10,200)	-18.6%

Changes and Useful Information:

- **Operating Contingency** to cover unanticipated revenue shortfalls or expenditure overruns. Funding was reduced due to declining revenues.

Description:

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

Positions:	FY17	FY18	FY19	FY20	FY21
Title	FTE	FTE	FTE	FTE	FTE
Planner I - III	0.2	0.2	0.2	0.2	0.2
Total Full Time	0.2	0.2	0.2	0.2	0.2

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

Expenditure Category	FY2019 Actual	FY2020 Adopted	FY2021 Requested	FY2021 Proposed	\$ Change from FY2020	% Chg.
Personal Services	\$159,827	\$147,300	\$152,200	\$152,200	\$4,900	3.3%
Fringe Benefits	42,366	42,700	48,200	48,200	5,500	12.9%
Operating Costs	13,463	16,700	16,700	16,700	0	0.0%
Operating Contingency	0	0	8,200	8,200	8,200	N/A
Total Expenditures	\$215,656	\$206,700	\$225,300	\$225,300	\$18,600	9.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increased due to impact of the FY2020 salary increases and for a non-competitive promotion.
- **Operating Contingency** represents the equivalent cost of potential employee salary increases for FY2021.

Description:

The Planning Division provides development review of County infrastructure.

Positions:	FY17	FY18	FY19	FY20	FY21
Title	FTE	FTE	FTE	FTE	FTE
Assistant Chief of Planning	0.0	0.2	0.2	0.2	0.2
Planner IV	0.0	0.3	0.3	0.3	0.3
Planner I - III	0.0	1.2	1.2	1.2	1.2
Planning Technician	0.0	0.5	0.5	0.5	0.5
Part Time	0.0	0.3	0.3	0.3	0.3
Total Full Time	0.0	2.4	2.4	2.4	2.4

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	FY2019 Actual	FY2020 Budget	FY2021 Requested	FY2021 Proposed	\$ Change from FY2020	% Chg.
Personal Services	\$0	\$0	\$0	\$90,800	\$90,800	N/A
Fringe Benefits	0	0	0	28,100	28,100	N/A
Operating Costs	128,921	118,400	201,000	220,000	101,600	85.8%
Operating Contingency	0	31,600	0	0	(31,600)	N/A
Capital Outlay	98,183	0	0	0	0	N/A
Total Baseline	\$227,104	\$150,000	\$201,000	\$338,900	\$188,900	125.9%
New Requests	\$0	\$0	\$137,900		\$0	N/A
Total Expenditures	\$227,104	\$150,000	\$338,900	\$338,900	\$188,900	125.9%
Revenues	\$434,269	\$150,000	\$338,900	\$338,900	\$188,900	125.9%

Changes and Useful Information:

- **Personal Services** and **Fringe** increase for two new positions to help support management of EnerGov.
- **Operating Costs** represents the software maintenance agreement on the new land use, subdivision, code enforcement, and permit activities software of \$11,600 . It also includes the decrease in one time cost of one online training class and two tests for EnerGov certification credits in the amount of (\$4,000) as well as an increase in credit card processing of \$75,000. \$7,500 in funds has been included for FY21 new operating capital request for Crystal Report Licenses and various certifications. Proposed budget also includes funding for the two new positions.
- **Revenues** represent expected revenues for FY2021.

Description

This department is used to account for the cost associated with the Technology Upgrade.

Positions:	FY17	FY18	FY19	FY20	FY21
Title	FTE	FTE	FTE	FTE	FTE
PGM Special Projects Manager	0.0	0.0	0.0	0.0	0.9
Systems Analyst II	0.0	0.0	0.0	0.0	1.0
Consultant/Director	0.3	0.0	0.0	0.0	0.0
Total Full Time Equivalent	0.3	0.0	0.0	0.0	1.9

FY 2021 New Position Requests - Enterprise Funds

Request not in Proposed Budget

POSITION	HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
Inspection Fund							
<u>Planning & Growth Management</u>							
<u>Administration</u>							
Financial Support Administrator	Sept	0.30	14	\$15,100	\$5,600	\$3,200	\$23,900
Position Split - 01.07.06 - 30% / 07.07.06 - 30% / 30.07.06 - 30% / 50.07.06 - 10% <i>The Department of Planning and Growth Management is requesting a Financial Support Administrator who will be responsible for managing all fiscal operations within the department including budget development, financial reporting, monitoring, and contracted services management. This work is split between three positions as additional duties with their other workload. The department needs one position to coordinate all fiscal/budget related items for the department so the department can be more proactive in monitoring budgets, analyzing trends, and ensure appropriate revenue collection through fees and charges.</i>							
Total Administration		0.30		\$15,100	\$5,600	\$3,200	\$23,900