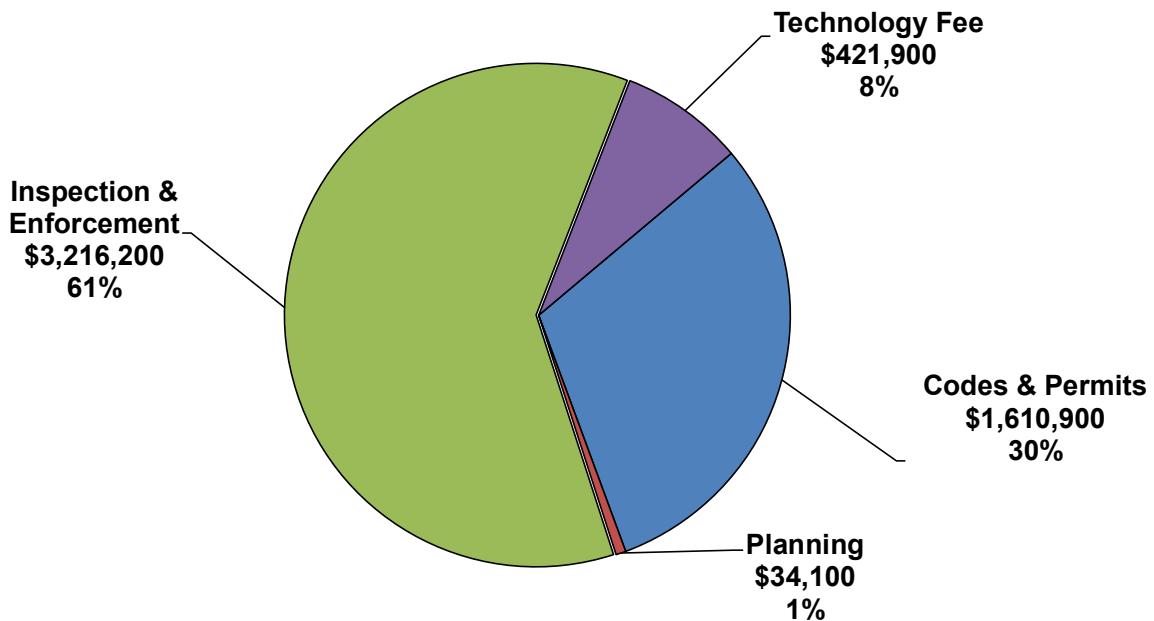


FISCAL YEAR 2022

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 FY2022 proposed budget includes funding for 24.3 Full Time Equivalent positions.

Total Operating Proposed Budget: \$5,283,100



	FY2021 Adopted	FY2022 Request	FY2022 Proposed	Variance	% Change
Revenues	\$4,921,500	\$5,283,100	\$5,283,100	\$361,600	7.3%
Expenditures	4,921,500	5,274,200	5,283,100	361,600	7.3%
Baseline Surplus/(Deficit)	\$0	\$8,900	\$0	\$0	
New Requests	0	(38,800)	0	0	
Surplus/(Deficit)		(\$29,900)	\$0	\$0	

FISCAL YEAR 2022

Inspection & Review Fund

Changes to the Budget:

Increase in Operating Revenues

Based on estimated activity for FY2022 and proposed fees. Fees were evaluated and adjusted per contract and to ensure that the fee was covering the cost of providing the service.

Contingency

Request

\$361,600

To cover potential salary increases in FY2022 and to cover any unexpected revenue shortfall and/or expenditure overrun.

Building Inspections & Development Review- Contract Services

(\$188,000)

Based on estimated activity for FY2022.

Employee Education - New Request

(\$4,100)

Engineers need to keep up their certifications to perform their work. This will provide Professional Engineering Training, Fundamentals of Engineering Training, Professional Engineering License Renewal, and Professional Land Survey License Renewal.

General Supplies (for equipment) - New Request

(\$3,400)

Inspectors need equipment to perform their duties in a safe manner to include curb box valve keys, XL safety harness, chlorine testing kits, office first aid kit, and gas monitor.

Equipment Repairs and Maintenance - New Request

(\$1,000)

Inspectors need equipment to perform their duties in a safe manner to include manhole hook replacement, measuring wheel, infrared thermometer, tape measure, smart level, and gas monitor bi-annual calibration. These tools wear out over time, and some are consumable-one-time use.

Dues and Subscriptions - New Request

(\$400)

Engineers need to keep up their certifications for the American Society of Civil Engineers to perform their work.

Minor adjustments in other expenditure costs

\$10,300

Total:

\$0

Additional Requests not in Proposed

Technology Equipment

27,100

Training Budget Increase - Virtual Trainings for Energov

2,800

Total:

29,900

FISCAL YEAR 2022

Inspection & Review Fund

	<u>FY2021</u> <u>Budget</u>	<u>FY2022</u> <u>Requested</u>	<u>FY2022</u> <u>Proposed</u>	<u>Variance</u>	<u>%</u> <u>Change</u>
<u>INSPECTION & ENFORCEMENT</u>					
<u>Revenues</u>					
Road Inspection	\$260,000	\$260,000	\$260,000	\$0	0.0%
Grading Inspection	85,000	85,000	85,000	0	0.0%
W&S Inspection	320,000	320,000	320,000	0	0.0%
SD/SWM Inspect.	364,000	500,000	500,000	136,000	37.4%
Sediment & Erosion Ctrl	364,000	364,000	364,000	0	0.0%
W/S Connection Inspect Fee	80,000	70,000	70,000	(10,000)	-12.5%
Building Inspection Fee	1,650,000	1,650,000	1,650,000	0	0.0%
Stop Work Order Insp Fee	10,000	10,000	10,000	0	0.0%
Extension Fee	127,500	95,100	95,100	(32,400)	-25.4%
Traffic Signal Inspections	150,000	15,000	15,000	(135,000)	-90.0%
Building Code Inspections	5,000	10,000	10,000	5,000	100.0%
Total Revenues:	\$3,415,500	\$3,379,100	\$3,379,100	(\$36,400)	-1.1%
<u>Expenditures</u>					
Personal Services	\$1,082,700	\$805,800	\$805,800	(\$276,900)	-25.6%
Fringe Benefits	359,500	241,400	241,400	(118,100)	-32.9%
Operating Costs	1,401,400	1,540,100	1,544,500	143,100	10.2%
Debt Service	54,300	54,400	54,400	100	0.2%
Operating Contingency	62,900	160,900	160,900	98,000	155.8%
Baseline Expenditures	\$2,960,800	\$2,802,600	\$2,807,000	(\$153,800)	-5.2%
New Requests	0	4,400	0	0	NEW
Subtotal	\$2,960,800	\$2,807,000	\$2,807,000	(\$153,800)	-5.2%
PGM Administration- 70%	\$201,100	\$409,200	\$409,200	\$208,100	103.5%
Total Expenditures	\$3,161,900	\$3,216,200	\$3,216,200	\$54,300	1.7%
Surplus/(Deficit)	\$253,600	\$162,900	\$162,900	(\$90,700)	

	<u>FY2021</u> <u>Budget</u>	<u>FY2022</u> <u>Requested</u>	<u>FY2022</u> <u>Proposed</u>	<u>Variance</u>	<u>%</u> <u>Change</u>
<u>CODES & PERMITS</u>					
<u>Revenues</u>					
Dev Serv Plan Review Fee	\$300,000	\$650,000	\$650,000	\$350,000	116.7%
Bldg Prmt Plan Review Fee	725,000	700,000	700,000	(25,000)	-3.4%
Antenna on Existing Tower	42,900	80,000	80,000	37,100	86.5%
Traffic Signal Plan Review Fee	41,500	10,000	10,000	(31,500)	-75.9%
New Tower	8,000	8,000	8,000	0	0.0%
Antenna on Water Tower	2,600	0	0	(2,600)	-100.0%
Total Revenues:	\$1,120,000	\$1,448,000	\$1,448,000	\$328,000	29.3%
<u>Expenditures</u>					
Personal Services	\$192,600	\$181,100	\$181,100	(\$11,500)	-6.0%
Fringe Benefits	61,300	51,100	51,100	(10,200)	-16.6%
Operating Costs	856,100	881,100	885,600	29,500	3.4%
Operating Contingency	7,900	98,700	98,700	90,800	1149.4%
Baseline Expenditures	\$1,117,900	\$1,212,000	\$1,216,500	\$98,600	8.8%
New Requests	0	4,500	0	0	NEW
Subtotal	\$1,117,900	\$1,216,500	\$1,216,500	\$98,600	8.8%
PGM Administration- 30%	\$30,400	\$175,400	\$175,400	\$145,000	477.0%
Planning Support	\$225,300	\$219,000	\$219,000	(\$6,300)	-2.8%
Total Expenditures	\$1,373,600	\$1,610,900	\$1,610,900	\$237,300	17.3%
Surplus/(Deficit)	(\$253,600)	(\$162,900)	(\$162,900)	\$90,700	

FISCAL YEAR 2022

Inspection & Review Fund

<u>FY2021 Budget</u>	<u>FY2022 Requested</u>	<u>FY2022 Proposed</u>	<u>Variance</u>	<u>% Change</u>
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PLANNING: ARCHITECTURAL & CULTURAL RESOURCES REVIEW

Revenues

Architectural Review Fee	\$35,100	\$28,100	\$28,100	(\$7,000)	-19.9%
Cultural Resources Review	6,000	6,000	6,000	0	0.0%
Service Charges:	\$41,100	\$34,100	\$34,100	(\$7,000)	-17.0%
General Fund Transfer	6,000	0	0	(6,000)	-100.0%
Total Revenues:	\$47,100	\$34,100	\$34,100	(\$13,000)	-27.6%

Expenditures

Personal Services	\$35,500	\$32,600	\$32,600	(\$2,900)	-8.2%
Fringe Benefits	2,400	1,300	1,300	(1,100)	-45.8%
Operating Contingency	6,600	200	200	(6,400)	-97.0%
Baseline Expenditures	\$44,500	\$34,100	\$34,100	(\$10,400)	-23.4%
PGM Administration- 0%	\$2,600	\$0	\$0	(\$2,600)	-100.0%
Total Expenditures	\$47,100	\$34,100	\$34,100	(\$13,000)	-27.6%
Surplus/(Deficit)	\$0	\$0	\$0	\$0	

TECHNOLOGY FEE

Revenues

Technology Fee	\$338,900	\$421,900	\$421,900	\$83,000	24.5%
Fund Balance Appropriation	0	0	0	0	NEW
Total Revenues:	\$338,900	\$421,900	\$421,900	\$83,000	24.5%

Expenditures

Personal Services	\$90,800	\$156,900	\$156,900	\$66,100	72.8%
Fringe Benefits	28,100	24,900	24,900	(3,200)	-11.4%
Operating	220,000	234,900	234,900	14,900	6.8%
Operating Contingency	0	5,200	5,200	5,200	NEW
Baseline Expenditures	\$338,900	\$421,900	\$421,900	\$83,000	24.5%
New Requests	0	29,900	0	0	NEW
Total Expenditures	\$338,900	\$451,800	\$421,900	\$83,000	24.5%
Surplus/(Deficit)	\$0	(\$29,900)	\$0	\$0	

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	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$76,852	\$89,000	\$335,600	\$335,600	\$246,600	277.1%
Fringe Benefits	13,735	22,100	100,000	100,000	77,900	352.5%
Operating Costs	71,092	92,600	98,400	98,400	5,800	6.3%
Agency Funding	21,700	24,400	41,100	41,100	16,700	68.4%
Operating Contingency	0	6,000	9,500	9,500	3,500	58.3%
Total Expenditures	\$183,379	\$234,100	\$584,600	\$584,600	\$350,500	149.7%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** reflects a recent reorganization which included the reallocation of positions from the Permits Division to the Administration Division as well as a reclassification of one position.
- **Operating Costs** increase based on the following adjustments:
 - Indirect Cost was increased by \$3,900 based on anticipated expenses in FY2022.
 - Due to a recent reorganization where Permits moved from Codes, Permits, and Inspections (CPIS) to Administration, Office Supplies and Training increased by \$800 and \$2,200 respectively. The corresponding accounts in CPIS were reduced.
 - Equipment (\$200) and Computer Allocation (\$900) were decreased due to one time cost in FY2021.
- **Operating Contingency** is the estimated increase for potential FY2022 salary increases.
- **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 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.

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		

<u>Positions:</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Director	0.2	0.2	0.2	0.2	0.2
Deputy Director	0.3	0.3	0.3	0.3	0.3
Chief of Administrative Operations	0.2	0.2	0.2	0.2	0.4
PGM Special Projects Manager	0.0	0.0	0.0	0.1	0.1
Permit Processing Supervisor	0.0	0.0	0.0	0.0	0.5
Right of Way Bonding Specialist	0.0	0.0	0.0	0.0	0.5
Fiscal Support Specialist	0.0	0.0	0.0	0.0	0.8
Permit Technician	0.0	0.0	0.0	0.0	0.3
Permit Specialist	0.0	0.0	0.0	0.0	1.0
Office Associate II	0.0	0.0	0.0	0.0	0.3
Assistant to the Director	0.1	0.1	0.1	0.1	0.1
Part Time Help	0.0	0.7	0.7	0.4	0.4
Total Full Time Equivalent	0.7	1.4	1.4	1.2	4.6

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	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$1,053,568	\$1,082,700	\$805,800	\$805,800	(\$276,900)	-25.6%
Fringe Benefits	316,364	359,500	241,400	241,400	(118,100)	-32.9%
Operating Costs	1,610,374	1,401,400	1,540,100	1,544,500	143,100	10.2%
Debt Service	35,963	54,300	54,400	54,400	100	0.2%
Operating Contingency	0	62,900	160,900	160,900	98,000	155.8%
Total Baseline	\$3,016,269	\$2,960,800	\$2,802,600	\$2,807,000	(\$153,800)	-5.2%
New Request	\$0	\$0	\$4,400	\$0	\$0	N/A
Total Expenditures	\$3,016,269	\$2,960,800	\$2,807,000	\$2,807,000	(\$153,800)	-5.2%
Revenues	\$3,032,342	\$3,415,500	\$3,379,100	\$3,379,100	(\$36,400)	-1.1%
Surplus/(Deficit)	\$16,073	\$454,700	\$572,100	\$572,100	\$117,400	25.8%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** reflects a recent reorganization that included the reallocation of positions.
- The **Operating Costs** increase is:
 - Based on anticipated expenses in FY2022, Contract Services is increasing by \$150,200. Included are funds that were saved from moving a position to the Watershed Restoration and Protection Fund during a recent reclassification of \$50,200. The savings were reprogrammed to cover the cost of hiring a contractor.
 - Due to wear and tear, Inspectors need new uniforms resulting in a \$1,200 increase in Uniforms.
 - Water and Sewer Contract Services is being reduced by (\$10,000) based on activity.
 - Office Supplies (\$800) and Training (\$2,200) were transferred to the Administration Division due to the reallocation of several positions.
 - Included in the Proposed Budget are funds to support the new request for equipment and supplies for the Inspectors. This includes chlorine testing kits, gas monitor, measuring wheel, and other items. \$4,400
 - Miscellaneous adjustments in Other accounts based on activity.
- **Operating Contingency** is the estimated increase for potential FY2022 salary increases and to cover any unexpected 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 major goals of the Inspection and Enforcement Division is to enforce all the provisions of zoning ordinance and the ICC Building Code. They also act on any questions 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. The Towns of La Plata and Indian Head have their own inspection process to receive applications, review submittals, 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:					
Title	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Chief of Codes, Permits, Inspections	0.4	0.4	0.4	0.4	0.4
Engineer IV	0.3	0.3	0.3	0.3	0.3
Citizen Response Coordinator	0.2	0.2	0.2	0.2	0.2
Engineer I-III	1.1	1.2	1.0	1.0	1.0
Inspections Superintendent	0.7	0.7	0.7	0.7	0.7
Permits Processing Supervisor	0.4	0.4	0.4	0.4	0.0
Construction Inspection Supervisor	1.8	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
Zoning Inspection Supervisor	0.2	0.2	0.2	0.2	0.2
Assistant to the CPIS	0.4	0.4	0.4	0.4	0.0
Assistant Property Acquisition Manager	0.0	0.0	0.0	0.0	0.5
Inspectors	3.1	5.1	5.1	5.1	4.2
Right of Way & Bonding Specialist	0.5	0.5	0.5	0.5	0.0
Project Administrative Specialist	0.5	0.5	0.5	0.5	0.0
Permit Technician	0.3	0.3	0.3	0.3	0.0
Permits Specialist	1.0	1.0	1.0	1.0	0.0
Administrative Associate	0.9	0.9	0.9	0.9	0.4
PGM Receptionist	0.6	0.6	0.6	0.6	0.0
Part Time	1.3	1.3	1.3	1.3	1.3
Total Full Time Equivalent	15.4	17.5	17.3	17.3	12.8

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	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$180,699	\$192,600	\$181,100	\$181,100	(\$11,500)	-6.0%
Fringe Benefits	54,501	61,300	51,100	51,100	(10,200)	-16.6%
Operating Costs	841,744	856,100	881,100	885,600	29,500	3.4%
Operating Contingency	0	7,900	98,700	98,700	90,800	1149.4%
Total Baseline	\$1,076,944	\$1,117,900	\$1,212,000	\$1,216,500	\$98,600	8.8%
New Request	\$0	\$0	\$4,500	\$0	\$0	N/A
Total Expenditures	\$1,076,944	\$1,117,900	\$1,216,500	\$1,216,500	\$98,600	8.8%
Revenues	\$704,864	\$1,120,000	\$1,448,000	\$1,448,000	\$328,000	29.3%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes a recent reorganization that reallocated positions from this division.
- The **Operating Costs** increase is due to:
 - \$25,000 to establish a budget for Traffic Signal Contract Services based on FY2021 Amended Budget.
 - Included in the Proposed budget are funds to support the new request for Employee Education \$4,100, and Dues and Subscriptions \$400 for various certifications.
- **Operating Contingency** is the estimated increase for potential FY2022 salary increases and to cover any unexpected revenue shortfalls and/or expenditure overruns.
- **Revenues** were adjusted based on current trends and proposed 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 construction, 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	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE	FY21 FTE
Chief of Codes, Permits, Inspections	0.1	0.1	0.1	0.1	0.1
Engineer I - III	1.8	2.3	2.1	2.1	2.1
Permits Processing Supervisor	0.1	0.1	0.1	0.1	0.0
Assistant to the Chief of CPIS	0.1	0.1	0.1	0.1	0.0
Permit Technician	0.1	0.1	0.1	0.1	0.0
Administrative Associate	0.0	0.0	0.0	0.0	0.1
Total Full Time Equivalent	2.2	2.7	2.5	2.5	2.3

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	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$29,744	\$35,500	\$32,600	\$32,600	(\$2,900)	-8.2%
Fringe Benefits	753	2,400	1,300	1,300	(1,100)	-45.8%
Operating Contingency	0	6,600	200	200	(6,400)	-97.0%
Total Expenditures	\$30,497	\$44,500	\$34,100	\$34,100	(\$10,400)	-23.4%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** reflect current personnel.
- **Operating Contingency** is the estimated increase for potential FY2022 salary increases.

Description:

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

Positions:	FY18	FY19	FY20	FY21	FY22
<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	0.2
Total Full Time Equivalent	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: Jim Campbell, Planning Director
<http://www.charlescountymd.gov/pgm/planning/planning>

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$151,633	\$152,200	\$149,400	\$149,400	(\$2,800)	-1.8%
Fringe Benefits	42,102	48,200	47,800	47,800	(400)	-0.8%
Operating Costs	34,588	16,700	16,700	16,700	0	0.0%
Operating Contingency	0	8,200	5,100	5,100	(3,100)	-37.8%
Total Expenditures	\$228,323	\$225,300	\$219,000	\$219,000	(\$6,300)	-2.8%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** is based on current staff.
- **Operating Contingency** is the estimated increase for potential FY2022 salary increases.

Description:

The Planning Division provides development review of County infrastructure.

Positions:	FY18	FY19	FY20	FY21	FY22
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Assistant Chief of Planning	0.0	0.2	0.2	0.0	0.0
Administrative Associate	0.0	0.0	0.0	0.0	0.3
Planner IV	0.0	0.3	0.3	0.3	0.3
Planner I - III	0.0	1.2	1.2	1.2	1.3
Planning Technician	0.0	0.5	0.5	0.5	0.3
Part Time	0.0	0.3	0.3	0.3	0.3
Total Full Time Equivalent	0.0	2.4	2.4	2.5	2.5

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	FY2020 Actual	FY2021 Budget	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$0	\$90,800	\$156,900	\$156,900	\$66,100	72.8%
Fringe Benefits	0	28,100	24,900	24,900	(3,200)	-11.4%
Operating Costs	171,905	220,000	234,900	234,900	14,900	6.8%
Operating Contingency	0	0	5,200	5,200	5,200	N/A
Total Baseline	\$171,905	\$338,900	\$421,900	\$421,900	\$83,000	24.5%
New Requests	\$0	\$0	\$29,900		\$0	N/A
Total Expenditures	\$171,905	\$338,900	\$451,800	\$421,900	\$83,000	24.5%
Revenues	\$184,274	\$338,900	\$421,900	\$421,900	\$83,000	24.5%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increase is the full year impact of two new positions to help support management of the new permitting software.
- **Operating Costs** represents the software maintenance agreement on the new permitting software which is increasing by \$3,800. Included is an increase in Credit Card Processing, \$16,200 as well as a reduction in Equipment (\$1,800) and Computer Allocation (\$8,700) due to one time FY2021 cost. Indirect Cost was also increased by \$5,400.
- **Operating Contingency** is the estimated increase for potential FY2022 salary increases.
- **Revenues** represent expected revenues for FY2022.

Description

The Technology Division/Program is used to provide necessary maintenance, upgrades, security, staffing, training, and associated expenditures required for the function of the Planning and Growth Management Departments electronic plan/permit review system, as well as future technological services and upgrades to provide better functionality and customer service to the citizens of Charles County.

Positions:	FY18	FY19	FY20	FY21	FY22
Title	FTE	FTE	FTE	FTE	FTE
PGM Special Projects Manager	0.0	0.0	0.0	0.9	0.9
Systems Analyst II	0.0	0.0	0.0	1.0	1.0
Total Full Time Equivalent	0.0	0.0	0.0	1.9	1.9

FY2022 New Operating/Capital Request

Request not in Proposed Budget

Item Description	Justification	Value of Request	On-going Operating	Direct Purchase	1/2 Year Lease
Inspection and Review Fund					
Planning and Growth Management					
<u>Technology</u>					
Training Budget Increase - Virtual Trainings for Energov	07.07.149.0503.000				
<i>By utilizing the virtual trainings we will learn better and more efficient ways to use the system. These trainings can be used by PGM, IT and Treasury's Office staff. We feel this is especially important given that the upgrade, which we are expecting to receive for testing by June 30, 2021, is very different from the current version of Energov. We will be able to utilize these virtual trainings to assist us in getting staff up to speed and ready to operate in the upgraded version. Currently \$7,200 in Employee Education and Training. Department can use \$6,200 towards the annual cost of \$10,000, making the request be for an additional \$2,800.</i>		2,800	2,800	0	
Technology Equipment		12,600	12,600	0	
<i>While in the field doing inspections there is normal wear and tear on equipment. To help protect iPads, the inspectors need replacement cases and chargers. We also would like to start a rotation of replacements of iPads for the inspectors and are requesting 6 this fiscal year and every year forward.</i>					
<i>13 iPad case replacements \$1430, 13 iPad charger replacements \$390, 6 iPad replacements \$10,800</i>					
Technology Equipment		14,500	1,800	12,700	
<i>Third party vendors for Building & Trades inspections and Development Services Plan Review in accordance with contract is to provide necessary staff to perform inspections. County is required to furnish license and iPads. This is a contingency item to be utilized if necessary.</i>					
Total Technology		29,900	17,200	12,700	0