

Permitting Services

MISSION STATEMENT

The mission of the Department of Permitting Services is to provide the highest quality of public service while ensuring compliance with Montgomery County's development and construction standards.

BUDGET OVERVIEW

The total approved FY08 Operating Budget for the Department of Permitting Services is \$27,044,210, an increase of \$1,119,850 or 4.3 percent from the FY07 Approved Budget of \$25,924,360. Personnel Costs comprise 80.7 percent of the budget for 216 full-time positions and one part-time position for 213.9 workyears. Operating Expenses account for the remaining 19.3 percent of the FY08 budget.

HIGHLIGHTS

- ❖ **Fully implement new plan review and inspection procedures to minimize the impact of cross lot drainage in residential neighborhoods.**
- ❖ **Replace and upgrade the department's permitting software making it possible to implement future on-line services and maintain efficient automated procedures.**
- ❖ **Adjust fees to cover program costs and maintain an adequate fund balance. Specific proposals include:**
 - Increase fees by 6.7%.
 - Fully realize FY07-initiated building permit fee increases to cover costs associated with new drainage review and inspection requirements.
 - Realign fees with costs, as appropriate.
- ❖ **Productivity Enhancements**
 - Implement permitting system enhancements to facilitate on-line service delivery, improving customer service and efficiency.
 - Instituted vacancy reviews to match workforce to market conditions.
 - Renegotiated information technology maintenance costs to reduce costs.
 - Reduced courier costs by consolidating document imaging related services.

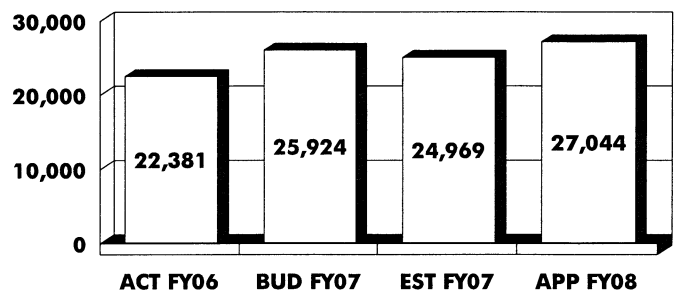
PROGRAM CONTACTS

Contact Maggie Orsini of the Department of Permitting Services at 240.777.6356 or Mary Cichello Beck of the Office of Management and Budget at 240.777.2753 for more information regarding this department's operating budget.

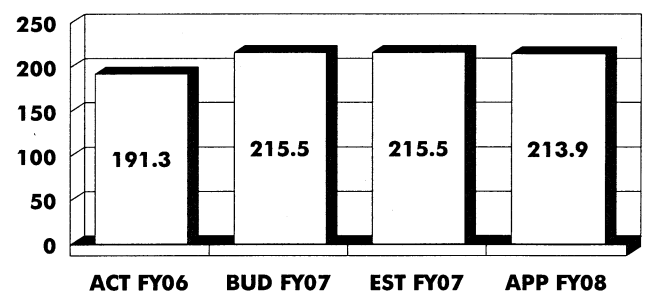
Program Summary

	Expenditures	WYs
Land Development	6,680,690	59.5
Casework Management	7,206,790	76.1
Building Construction	7,594,020	65.5
Administration	5,562,710	12.8
Totals	27,044,210	213.9

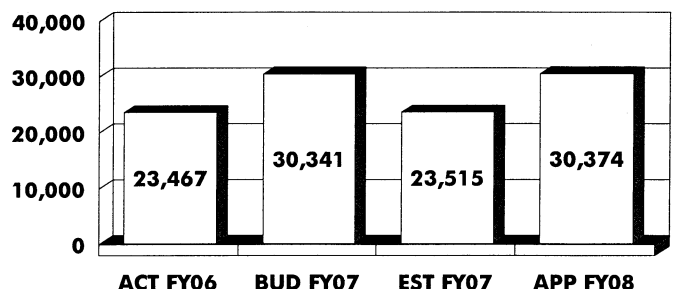
Trends



EXPENDITURES [\$000s]



WORKYEARS



RELATED REVENUES [\$000s]

PROGRAM DESCRIPTIONS

Land Development

The Land Development program is responsible for ensuring the protection of the County's water resources and the safety of residents through its engineering and inspection functions related to stormwater management, sediment control, floodplain management, well-and-septic systems approval, stormdrain design, and work in the public right-of-way.

FY08 Changes

	Expenditures	WYs
FY07 Approved	6,859,580	59.5
FY08 Approved	6,680,690	59.5

Casework Management

The Casework Management program is responsible for educating the development community about the permitting process, assisting applicants with the intake and issuance of permits, keeping applicants informed of the status of their permits, and resolving issues that impede permitting efficiency. The program is also charged with the plan review and inspection of Maryland-National Capital Park and Planning site plans and enforcement of the County's Zoning Ordinance. Zoning enforcement is carried out by reviewing building applications for zoning compliance and investigating zoning complaints.

FY08 Changes

	Expenditures	WYs
FY07 Approved	7,196,040	77.6
FY08 Approved	7,206,790	76.1

Building Construction

The mission of the Division of Building Construction is to ensure public safety through effective enforcement of construction codes and standards. The Building Construction program is responsible for engineering plan review and construction inspection related to the administration and enforcement of building, structural, electrical, mechanical, fire-safety, energy conservation, and accessibility codes and standards. This program also provides public service in the form of educational seminars and preliminary construction-design consultations and participates in the development of national, State, and local building codes and standards. The program is also responsible for conducting damage assessments during natural and other disasters and incidents and provides assistance in disaster recovery efforts.

FY08 Changes

- Fully implement new plan review and inspection procedures to minimize the impact of cross lot drainage in residential neighborhoods.

	Expenditures	WYs
FY07 Approved	7,244,840	65.6
FY08 Approved	7,594,020	65.5

Administration

The Administration program provides policy development and leadership for all programs within the department. Staff specialists are responsible for a full range of administrative, financial, and budgetary tasks, including daily operations, automation, human resources management, management services, community outreach, and customer service.

FY08 Changes

- Replace and upgrade the department's permitting software making it possible to implement future on-line services and maintain efficient automated procedures.

	Expenditures	WYs
FY07 Approved	4,623,900	12.8
FY08 Approved	5,562,710	12.8

BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
PERMITTING SERVICES					
EXPENDITURES					
Salaries and Wages	13,970,444	15,647,000	15,101,050	15,969,230	2.1%
Employee Benefits	4,870,754	5,694,580	5,414,880	5,866,020	3.0%
Permitting Services Personnel Costs	18,841,198	21,341,580	20,515,930	21,835,250	2.3%
Operating Expenses	3,261,397	4,468,480	4,408,920	5,208,960	16.6%
Capital Outlay	278,493	114,300	44,000	0	—
Permitting Services Expenditures	22,381,088	25,924,360	24,968,850	27,044,210	4.3%
PERSONNEL					
Full-Time	191	213	213	216	1.4%
Part-Time	1	1	1	1	—
Workyears	191.3	215.5	215.5	213.9	-0.7%
REVENUES					
Building Permits	9,489,538	12,002,420	9,867,980	12,184,690	1.5%
Commercial Use & Occupancy Permits	243,338	284,200	175,620	216,850	-23.7%
Single Family Use & Occupancy Permits	0	370,000	0	0	—
Electrical Contractors Licenses	139,289	183,280	185,270	228,770	24.8%
Electrical Individual Licenses	225,109	259,390	281,690	347,820	34.1%
Electrical Permits	2,133,981	2,095,940	1,828,780	2,258,120	7.7%
Fire Code Enforcement Fees	429,290	503,790	405,400	500,580	-0.6%
Residential Fire Sprinkler Systems	220,678	206,200	214,840	265,280	28.7%
Mechanical Inspection Fees	764,698	885,910	805,810	994,990	12.3%
Grading/SD/Paving/Driveway Permits	2,645,704	3,063,550	1,675,250	2,068,550	-32.5%
Sediment Control Permits	2,343,784	2,243,490	1,939,330	2,394,630	6.7%
Stormwater Management Concept Fees	277,089	297,310	253,560	313,090	5.3%
Flood Plain Permits	14,456	19,350	13,970	17,250	-10.9%
Flood Plain Verification and Study Fees	28,175	34,390	44,370	54,790	59.3%
Preliminary Water Quality Review	15,060	36,820	24,040	29,680	-19.4%
Final Water Quality Fee	26,620	55,100	7,380	9,110	-83.5%
Well and Septic	490,544	659,060	265,720	328,100	-50.2%
Scavenger (W&S)	9,938	7,510	1,490	1,840	-75.5%
Site Plan Enforcement Surcharge	403,758	1,833,830	1,592,450	1,966,310	7.2%
Vendor Operations & Licensing Fee	36,996	38,860	27,780	34,300	-11.7%
Sign Permits	134,726	116,540	134,040	165,510	42.0%
Benefit Performances	2,793	3,000	3,120	3,850	28.3%
Overtime Offset Fee	508,935	474,650	410,330	506,660	6.7%
Special Exception Fee	89,560	93,350	86,310	106,570	14.2%
Miscellaneous Licenses & Permits	17,071	0	0	0	—
Fee realignment Increases	0	1,500,000	387,500	1,590,500	6.0%
Drainage Bill Increases	0	0	176,460	705,830	—
Information Requests	58,386	61,370	45,450	56,120	-8.6%
Automation Surcharge	2,010,013	2,328,940	1,884,610	2,327,060	-0.1%
Civil Penalties/Fines	105,193	131,350	124,680	153,950	17.2%
Investment Income	616,865	551,000	651,400	543,300	-1.4%
Miscellaneous	-14,756	0	0	0	—
Permitting Services Revenues	23,466,831	30,340,600	23,514,630	30,374,100	0.1%

FY08 APPROVED CHANGES

	Expenditures	WYs
PERMITTING SERVICES		
FY07 ORIGINAL APPROPRIATION	25,924,360	215.5
<u>Changes (with service impacts)</u>		
Add: Drainage Ordinance Implementation [Building Construction]	551,390	7.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: General Wage and Service Increment Adjustments	1,049,820	0.0
Increase Cost: IT Replacement Plan [Administration]	588,150	0.0
Increase Cost: GASB 45 Retiree Insurance Costs [Administration]	305,400	0.0
Increase Cost: Labor Contracts	214,600	0.0
Increase Cost: Office Rent Increase [Administration]	163,700	0.0
Increase Cost: Retirement Rate Adjustment	114,540	0.0
Increase Cost: Proficiency Advancements	70,000	0.0
Increase Cost: Labor Contracts - Other	31,560	0.0
Increase Cost: Master Lease Payment for hardware financed in FY07 [Administration]	30,880	0.0
Increase Cost: Printing and Mail Adjustments	15,430	0.0
Increase Cost: Finance Server in FY08 [Administration]	9,230	0.0
Increase Cost: Occupational Medical Services Charges	9,160	0.0
Increase Cost: MPDU - Site Plan Enforcement [Casework Management]	7,280	0.0
Decrease Cost: Risk Management Adjustment	-560	0.0
Decrease Cost: Reduce Office Supplies [Administration]	-840	0.0
Decrease Cost: Courier and Delivery Services [Administration]	-10,000	0.0
Decrease Cost: Motor Pool Rate Adjustment	-12,040	0.0
Decrease Cost: Annualization of FY07 Positions	-36,040	-0.1
Decrease Cost: Group Insurance Rate Adjustment	-104,750	0.0
Decrease Cost: Residential Use and Occupancy Program not implemented due to lack of authorizing legislation [Building Construction]	-271,100	-4.0
Decrease Cost: Decrease Personnel costs through Retirements	-313,570	0.0
Decrease Cost: Increase Lapse	-368,100	-4.5
Decrease Cost: Annualization of FY07 Personnel Costs	-410,990	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY07	-513,300	0.0
FY08 APPROVED:	27,044,210	213.9