



# Permitting Services

## Mission Statement

The Department of Permitting Services' (DPS) primary mission is to promote the health, safety and welfare and economic well-being of residents, businesses and communities of Montgomery County with timely, professional, transparent and consistent review and processing of plans and permits and through inspections of structures, rights-of-way and development. DPS protects the public through application and enforcement of national, state and local codes for fire and life safety, electrical, mechanical, energy, accessibility, building and other public safety and zoning codes. DPS protects the environment through application and enforcement of national, state and local environmental protection codes protecting our natural resources. DPS protects residential and business communities and users of public rights-of-way through inspections of work within public rights-of-way and inspections to assure adherence to approved site plans and special exceptions. DPS strives to promote economic well-being and customer service through ongoing process improvements, timely response and service while ensuring that structures are safe for occupants and visitors, sustainable for future generations and that development is consistent with requirements to protect the environment.

## Budget Overview

The total approved FY17 Operating Budget for the Department of Permitting Services is \$37,744,592, an increase of \$3,851,187 or 11.36 percent from the FY16 Approved Budget of \$33,893,405. Personnel Costs comprise 74.91 percent of the budget for 236 full-time position(s) and two part-time position(s), and a total of 243.65 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 25.09 percent of the FY17 budget.

## County Government Reorganization

In Spring 2016, the County Executive announced the transfer of the Fire Code Compliance section of Fire Rescue Services to the Department of Permitting Services. The department also internally reorganized several divisions, which are reflected below. A new division of Fire Prevention and Fire Code Compliance has been created in the Department of Permitting Services to complete the County Executive's goal of a "one-stop shop" for efficient service delivery and to reduce costs. The department also internally reorganized several divisions, which is reflected below.

In FY17 the Information Technology Automation Enhancement fee will be suspended and the square footage fee for one and two-family detached dwelling units that exceed 5,000 square feet is extended for an additional year.

## Linkage to County Result Areas

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ◆ **An Effective and Efficient Transportation Network**
- ◆ **Healthy and Sustainable Neighborhoods**
- ◆ **A Responsive, Accountable County Government**
- ◆ **Safe Streets and Secure Neighborhoods**
- ◆ **Strong and Vibrant Economy**
- ◆ **Vital Living for All of Our Residents**

## Department Performance Measures

---

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 approved budget and funding for comparable service levels in FY18.

## Initiatives

- ★ The current Information Technology Automation Enhancement fee will be suspended in FY17.
- ★ Create the new Fire Prevention Division to complete the County Executive's goal of a "One Stop Shop". This division will streamline fire safety and protection services.
- ★ Review the sign permit processes
- ★ Continue migration to eServices and begin mandating the use of ePermits and ePlans
- ★ Redesign the Department's current website to be more responsive and user-friendly
- ★ Adopt new codes including those from the National Fire Protection Association
- ★ Implement the International Green Construction Code
- ★ Publish Roadside Tree Manual

## Accomplishments

- ☑ Implemented eServices for new homes, residential additions, renovations, decks, commercial building, commercial alterations, commercial additions, fire alarm and fire protections systems, electrical permits, residential revisions, rooftop solar, electrical vehicle charging stations, right-of-way permits for utilities, driveway and engineered plans, fences, and recently completed stormwater management, special protection area plan approvals and sediment control permits. To date the department has processed over 8,000 plans electronically. Additionally, electronic check payment was launched and implemented the County's new credit card payment system with expanded credit card option.
- ☑ Performed a comprehensive study and restructuring of all fees, including adoption of regulations and application of new rate structures for all calculations in the permitting system in FY16. The revised residential fees eliminated a regressive rate system, reduced permit fees for smaller houses, and provided a reduced rate for MPDU units in multi-family structures.
- ☑ Won a National Association of Counties (NACO) award for its One-Stop Shop Fire and Life Safety Permitting and Inspection unit which continues to provide consistently improved services for local businesses.
- ☑ Implemented County roadside tree and tree canopy programs through adoption of regulations, incorporation into permit processing, creation of review policy, application of requirements and completion of draft Roadside Tree Design Guidelines. In FY15 the roadside tree program resulted in 300 trees being protected and 140 trees being planted.
- ☑ Received Maryland Department of the Environment renewal of delegation of the sediment control program
- ☑ Launched the sign enforcement program
- ☑ Opened a Washington Suburban Sanitary Commission office at DPS

## Productivity Improvements

- ★ Launched 30-days review plans processing program
- ★ Created solar and townhouse models for plan review reference

- Improved processing and response times - sign permits went from an estimated seven weeks to one week; service requests increased over 22% to 2,263 and response time decreased by two days

## Program Contacts

Contact Barbara Suter of the Department of Permitting Services at 240.777.6244 or Dennis Hetman of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

## Program Descriptions

### Land Development

The Land Development program is responsible for ensuring the protection of the County's land and water resources and for the protection of the environment and the safety of residents and businesses through its engineering and inspection functions related to stormwater management, sediment control, floodplain management, special protection areas, well-and-septic systems approval, storm drain design and construction, roadside tree protection, tree canopy enhancement, record plat approval and compliance and work in the public right-of-way.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Right of way Permits -- DPS average review time (In days)	5.0	5.71	5	5	5
Sediment Control Permits - DPS average review time (In days)	39.2	37.35	30	30	30
Septic Permits -- DPS average review time (In days)	12.3	15.26	15	12	10
Well Permits -- DPS average review time (In days)	10.3	11.62	12	12	10
Record Plats -- DPS average review time (In days)	14.2	9.71	9	9	9
Sediment Control Enforcement -- % of sites in compliance within 5 days following November		95.2	95.0	95.0	95.0
Successful Maryland Department of the Environment (MDE) Delegation of Review of Sediment Control and Storm-Water Management	Yes		Yes		Yes

FY17 Approved Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>7,738,804</b>	<b>62.50</b>
Increase Cost: Project Search Intern	17,905	0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	107,606	0.50
<b>FY17 Approved</b>	<b>7,864,315</b>	<b>63.50</b>

### Customer Service

The Customer Service program ensures customer service and satisfaction. Customer Service offers concierge service through its case management program to help coordinate DPS disciplines engaged in plans reviews on complex projects or projects needing a higher level of assistance. Customer Service assists applicants with intake and issuance of permits and facilitates the processing of permits for "green tape" projects (i.e., affordable housing and areas such as the Silver Spring, Wheaton, and Long Branch enterprise zones, strategic economic development projects, strategic redevelopment areas such as White Flint, and faith based institutions). This division measures customer satisfaction through communication and public outreach. Customer Service receives complaints, processes information requests, responds to departmental correspondence, maintains the DPS web site, publishes the DPS newsletter, and coordinates outreach events and seminars for residents, civic organizations and professionals.

FY17 Approved Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>1,194,424</b>	<b>10.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,194,424)	(10.00)
<b>FY17 Approved</b>	<b>0</b>	<b>0.00</b>

Notes: The department internally reorganized. The Customer Service program has been shifted to the Administration Division.

## Building Construction

The Commercial Construction Division is responsible for ensuring public safety through the effective enforcement of commercial building construction codes and standards. This Division processes building, mechanical and electrical permit applications, issues permits, and maintains related records.

The Residential Building and Intake Division is responsible for ensuring public safety through the effective enforcement of residential building construction codes and standards. This Division processes all building permit applications, issues permits, and maintains related records.

FY17 Approved Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>11,377,075</b>	<b>95.90</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(11,377,075)	(95.90)
<b>FY17 Approved</b>	<b>0</b>	<b>0.00</b>

Notes: *The department internally reorganized. The Building Construction program has been divided into two programs: Commercial Construction and Residential Building and Intake.*

## Commercial Construction

The Commercial Construction program is responsible for ensuring public safety through the effective enforcement of Commercial building construction codes and standards. This is accomplished through engineering plan review and construction inspection related to the administration and enforcement of building, structural, electrical, mechanical, fire-safety, and energy conservation codes and standards. This program processes Building, Mechanical and Electrical permit applications, issues permits, and maintains related records. The program also seeks correction of unpermitted building, electrical and mechanical code violations through a complaints program. This program is also responsible for conducting damage assessments during natural and other disasters and incidents and provides assistance in disaster recovery efforts.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Commercial Permits -- Additions -- Average total time (In days) <sup>1</sup>	66.53	100.1	55	55	55
Commercial Permits -- Additions -- DPS average review time (In days) <sup>2</sup>	31	37	37	35	35
Commercial Permits -- New Construction -- Average total time (In days) <sup>3</sup>	174.66	151.10	145.00	140.00	140.00
Commercial Permits -- New Construction -- DPS average review time (In days) <sup>4</sup>	61.55	49.90	55.00	55.00	55.00
Commercial Fast Track -- Service within 2.5 hours	64	74.58	75	80	80
Building Construction Inspections -- Percentage occurring on scheduled day	94	96.96	98	98	98

<sup>1</sup> *Based on plan tracking, DPS reviews are an average of 37 days. Permit issuance is a combination of department and applicant performance times and may be impacted by satisfaction of related preconditions such as sediment control submissions and approvals and outside agency approvals.*

<sup>2</sup> *Permit issuance is a combination of department and applicant performance times and may be impacted by satisfaction of related preconditions such as sediment control submissions and approvals and outside agency approvals. Total time includes post permit issuance revisions.*

<sup>3</sup> *DPS Total review time was tracked as an average of 49.90 total days. Permit issuance is a combination of department and applicant performance times and may be impacted by satisfaction of related preconditions such as sediment control submissions and approvals and outside agency approvals. Total time includes post permit issuance revisions.*

<sup>4</sup> *Permit issuance is a combination of department and applicant performance times and may be impacted by satisfaction of related preconditions such as sediment control submissions and approvals and outside agency approvals. Total time includes post permit issuance revisions.*

FY17 Approved Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>0</b>	<b>0.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4,640,462	42.50
<b>FY17 Approved</b>	<b>4,640,462</b>	<b>42.50</b>

Notes: *The department internally reorganized. The Building Construction program has been divided into two programs: Commercial Construction and Residential Building and Intake.*

## Residential Building and Intake

The Residential Building and Intake program is responsible for ensuring public safety through the effective enforcement of residential building construction codes and standards. This is accomplished through engineering plan review and construction inspection related to the administration and enforcement of building, structural, electrical, mechanical, fire-safety, and energy conservation codes and standards. This program processes all building permit applications, issues permits, maintains related records, and seeks correction of building code violations through a complaints program. This program is also responsible for conducting damage assessments during natural and other disasters and incidents and provides assistance in disaster recovery efforts.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Residential (home) Permits - Additions - Average total time (In days) <sup>1</sup>	17	19	17	17	17
Residential (home) Permits -- Additions -- DPS average review time (In days)	8	7	6	6	6
Residential (home) Permits -- New Construction -- Average total time (In days)	73.65	73.23	70.00	60.00	60.00
Residential (home) Permits -- New Construction -- DPS average review time (In days)	16.2	18.7	17.0	16.0	16.0
Residential (home) Fast Track -- Service within 2.5 hours	94	95	95	96	96
Mechanical Permits -- Walk-in service permit within 2 hours	96.53	98.14	98	98	98
Electrical Permits -- Walk-in service permit within 2 hours	96.54	97.66	98	98	98

<sup>1</sup> Permit issuance is a combination of department and applicant performance times and may be impacted by satisfaction of related preconditions such as sediment control submissions and approvals and outside agency approvals.

FY17 Approved Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>0</b>	<b>0.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	5,149,708	42.80
<b>FY17 Approved</b>	<b>5,149,708</b>	<b>42.80</b>

Notes: The department internally reorganized. The Building Construction program has been divided into two programs: Commercial Construction and Residential Building and Intake.

## 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, revenue collection (fees and development taxes and charges), reporting and management, automation, human resources, fleet management, training, safety, quality assurance, legislative coordination, space management, historic files maintenance, and management services. This program provides outreach, customer service satisfaction and case management, which coordinates DPS disciplines engaged in plan reviews on complex projects or projects needing a higher level of assistance such as "green tape" projects (i.e., affordable housing and areas such as the Silver Spring, Wheaton, and Long Branch enterprise zones, strategic economic development projects, strategic redevelopment areas such as White Flint, and faith based institutions). This program receives complaints, processes information requests, maintains the DPS web site, publishes the DPS newsletter, and coordinates outreach events and seminars for residents, civic organizations, and professionals.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Complaint resolution -- Average number of days from complaint filing to final resolution	9.0	14.83	12	12	12
Complaint response -- Average number of days from the complaint being filed to first inspection contact with customer	4.2	3.38	3	3	3
MPIA responses - percent of information requests responded to within 30 days after receipt by DPS	99	97	100	100	100
Percent of MC311 service requests (SR) meeting the service level agreement (SLA) response time	81.3	90	90	90	90

FY17 Approved Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>9,697,142</b>	<b>13.10</b>
Increase Cost: IT Replacement Plan	250,000	0.00
Enhance: Department of Transportation lab testing chargeback	200,000	0.75
Shift: Development Ombudsman from the County Executive's office	187,498	1.00
Add: Information Technology Specialist	183,027	2.00

FY17 Approved Changes	Expenditures	FTEs
Increase Cost: Facility improvements to accommodate Division of Fire Prevention and Code Compliance	150,000	0.00
Increase Cost: Office Rent	33,249	0.00
Increase Cost: Risk Management Adjustment	29,664	0.00
Increase Cost: IT Maintenance Costs	4,999	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,450,923	13.00
<b>FY17 Approved</b>	<b>12,186,502</b>	<b>29.85</b>

Notes: The department internally reorganized. The Customer Service program has been shifted to the Administration Division.

## Zoning and Site Plan Enforcement

The Zoning and Site Plan Enforcement program protects the quality of life in Montgomery County and the public health, safety, welfare, and comfort through the effective application and enforcement of zoning code standards and M-NCPPC certified site plan requirements. This division reviews plans prior to permit issuance and conducts inspections, as well as investigates complaints in order to administer and enforce the zoning standards established by Chapter 59 of the Montgomery County Code. This program regulates size, shape, height, and mass of a building and the uses that are allowed on the property.

FY17 Approved Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>3,885,960</b>	<b>31.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	173,719	0.00
<b>FY17 Approved</b>	<b>4,059,679</b>	<b>31.00</b>

## Fire Prevention and Fire Code Compliance

The Fire Prevention and Fire Code Compliance program is responsible for ensuring public safety through enforcement of the National Fire Codes and Standards, the Montgomery County Fire Code and Maryland State Fire Prevention Codes. This is accomplished through plans review, permit issuance and inspections of fire protection systems and fire alarm systems for new construction. The program is also responsible for preventive inspections for existing occupied facilities within Montgomery County. This program issues Fire Code Compliance permits and operational permits for all businesses, schools, multi-family buildings, healthcare facilities, places of worship and all other commercial buildings or occupancies. This program also responds to and investigates code violations through a complaints program.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Fire Protection (Sprinkler Permits) -- Average total time (In days)	34.6	15	15	15	15
Fire Protection (Sprinkler Permits) -- DPS average review time (in days)	33.6	11.60	12	12	12

FY17 Approved Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>0</b>	<b>0.00</b>
Shift: Transfer of Fire Rescue Code Compliance to DPS	2,743,878	26.00
Add: Division Chief - Division of Fire Prevention and Code Compliance	133,362	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	966,686	7.00
<b>FY17 Approved</b>	<b>3,843,926</b>	<b>34.00</b>

## Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	Approved FY17	%Chg Bud/App
<b>PERMITTING SERVICES</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	17,140,293	18,036,021	18,122,077	20,866,345	15.7 %
Employee Benefits	6,638,516	6,979,039	6,764,992	7,408,950	6.2 %
<b>Permitting Services Personnel Costs</b>	<b>23,778,809</b>	<b>25,015,060</b>	<b>24,887,069</b>	<b>28,275,295</b>	<b>13.0 %</b>
Operating Expenses	7,408,453	8,878,345	8,794,499	9,469,297	6.7 %
<b>Permitting Services Expenditures</b>	<b>31,187,262</b>	<b>33,893,405</b>	<b>33,681,568</b>	<b>37,744,592</b>	<b>11.4 %</b>
<b>PERSONNEL</b>					
Full-Time	201	207	207	236	14.0 %
Part-Time	1	1	1	2	100.0 %
FTEs	206.50	212.50	212.50	243.65	14.7 %
<b>REVENUES</b>					
Automation Enhancement Fee	1,843,372	1,942,650	2,215,709	0	-100.0 %
Building Permits	18,619,057	17,303,987	25,665,265	25,665,265	48.3 %
Electrical Permits and Licenses	4,058,410	3,403,352	3,997,312	3,997,312	17.5 %
Fire Code Enforcement Permits	1,701,380	2,435,618	1,412,610	2,847,610	16.9 %
Grading/Storm Drains/Paving/Driveway Permits	5,462,025	4,777,732	5,811,013	5,811,013	21.6 %
Investment Income	65,618	177,460	148,370	211,960	19.4 %
Mechanical Construction Permit	1,545,272	1,547,794	1,185,045	1,185,045	-23.4 %
Miscellaneous Revenues	(1,039)	0	0	0	---
Occupancy Permits	693,126	1,201,028	885,252	885,252	-26.3 %
Other Charges/Fees	67,645	75,059	104,484	104,484	39.2 %
Other Fines/Forfeitures	114,445	85,043	147,464	147,464	73.4 %
Other Licenses/Permits	452,502	1,954,704	0	880,061	-55.0 %
Sediment Control Permits	3,056,766	1,222,542	3,306,018	3,306,018	170.4 %
Sign Permits	155,908	317,674	140,650	140,650	-55.7 %
Special Exception Fee	230,400	322,149	322,149	322,149	---
Stormwater Mgmt and Water Quality Plan Fee	295,150	133,765	281,443	281,443	110.4 %
Utility Permits	0	1,175,879	1,034,616	1,034,616	-12.0 %
Well and Septic	303,950	344,150	299,412	299,412	-13.0 %
<b>Permitting Services Revenues</b>	<b>38,663,987</b>	<b>38,420,586</b>	<b>46,956,812</b>	<b>47,119,754</b>	<b>22.6 %</b>

## FY17 Approved Changes

	Expenditures	FTEs
<b>PERMITTING SERVICES</b>		
<b>FY16 ORIGINAL APPROPRIATION</b>	<b>33,893,405</b>	<b>212.50</b>
<b>Changes (with service impacts)</b>		
Enhance: Department of Transportation lab testing chargeback [Administration]	200,000	0.75
Add: Information Technology Specialist [Administration]	183,027	2.00
Add: Division Chief - Division of Fire Prevention and Code Compliance [Fire Prevention and Fire Code Compliance]	133,362	1.00
<b>Other Adjustments (with no service impacts)</b>		
Shift: Transfer of Fire Rescue Code Compliance to DPS [Fire Prevention and Fire Code Compliance]	2,743,878	26.00
Increase Cost: FY17 Compensation Adjustment	422,503	0.00
Increase Cost: IT Replacement Plan [Administration]	250,000	0.00
Shift: Development Ombudsman from the County Executive's office [Administration]	187,498	1.00
Increase Cost: Facility improvements to accomodate Division of Fire Prevention and Code Compliance [Administration]	150,000	0.00
Increase Cost: Group Insurance Adjustment	148,625	0.00
Increase Cost: Annualization of FY16 Lapsed Positions	135,031	0.00
Increase Cost: Office Rent [Administration]	33,249	0.00
Increase Cost: Risk Management Adjustment [Administration]	29,664	0.00
Increase Cost: Project Search Intern [Land Development]	17,905	0.50
Increase Cost: IT Maintenance Costs [Administration]	4,999	0.00

	Expenditures	FTEs
Increase Cost: Printing and Mail	3,329	0.00
Decrease Cost: Retiree Health Insurance Pre-funding	(160)	0.00
Decrease Cost: Motor Pool Adjustment	(12,131)	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(76,010)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY16	(111,940)	0.00
Decrease Cost: Retirement Adjustment	(246,821)	0.00
Decrease Cost: Annualization of FY16 Personnel Costs	(344,821)	(0.10)
<b>FY17 APPROVED</b>	<b>37,744,592</b>	<b>243.65</b>

## Program Summary

Program Name	FY16 APPR		FY17 APPR	
	Expenditures	FTEs	Expenditures	FTEs
Land Development	7,738,804	62.50	7,864,315	63.50
Customer Service	1,194,424	10.00	0	0.00
Building Construction	11,377,075	95.90	0	0.00
Commercial Construction	0	0.00	4,640,462	42.50
Residential Building and Intake	0	0.00	5,149,708	42.80
Administration	9,697,142	13.10	12,186,502	29.85
Zoning and Site Plan Enforcement	3,885,960	31.00	4,059,679	31.00
Fire Prevention and Fire Code Compliance	0	0.00	3,843,926	34.00
<b>Total</b>	<b>33,893,405</b>	<b>212.50</b>	<b>37,744,592</b>	<b>243.65</b>

## Future Fiscal Impacts

Title	CC APPROVED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
<b>PERMITTING SERVICES</b>						
<b>EXPENDITURES</b>						
<b>FY17 Approved</b>	<b>37,745</b>	<b>37,745</b>	<b>37,745</b>	<b>37,745</b>	<b>37,745</b>	<b>37,745</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Approved in FY17</b>	<b>0</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>
New positions in the FY17 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears. Added 2 IT specialists and 1 Division Chief calculated in the FY17 budgeted at three fourths annual costs, out years include the additional one quarter differential						
<b>Elimination of One-Time Items Approved in FY17</b>	<b>0</b>	<b>(170)</b>	<b>(170)</b>	<b>(170)</b>	<b>(170)</b>	<b>(170)</b>
Items recommended for one-time funding in FY17 will be eliminated from the base in the outyears.						
<b>IT Maintenance Costs</b>	<b>0</b>	<b>124</b>	<b>127</b>	<b>52</b>	<b>10</b>	<b>10</b>
Represents additional maintenance costs for the system upgrades and post-warranty maintenance for servers, scanners, and printers.						
<b>IT Replacement Plan</b>	<b>0</b>	<b>(282)</b>	<b>379</b>	<b>169</b>	<b>(282)</b>	<b>(282)</b>
Key components of Permitting Service's technology replacement plan include: FY18 Scanners (\$31,500) FY19 Servers \$60,000, Servers \$600,000; FY20 Permit DB Servers - Hardware & Software \$450,000 FY21 Scanners (\$31,500)						
<b>Office Rent</b>	<b>0</b>	<b>76</b>	<b>64</b>	<b>68</b>	<b>72</b>	<b>72</b>
Represents projected rent increase.						
<b>Retiree Health Insurance Pre-funding</b>	<b>0</b>	<b>(36)</b>	<b>(76)</b>	<b>(97)</b>	<b>(120)</b>	<b>(120)</b>
These figures represent the estimated cost of pre-funding retiree health insurance costs for the County workforce.						
<b>Labor Contracts</b>	<b>0</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>37,745</b>	<b>37,680</b>	<b>38,292</b>	<b>37,990</b>	<b>37,478</b>	<b>37,478</b>

## Annualization of Personnel Costs and FTEs



	FY17 Approved		FY18 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Information Technology Specialist	170,227	2.00	215,984	2.00
Division Chief - Division of Fire Prevention and Code Compliance	121,662	1.00	155,003	1.00
<b>Total</b>	<b>291,889</b>	<b>3.00</b>	<b>370,987</b>	<b>3.00</b>

---

THIS PAGE INTENTIONALLY LEFT BLANK