



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 recommended FY17 Operating Budget for the Department of Permitting Services is \$37,765,525, an increase of \$3,872,120 or 11.42 percent from the FY16 Approved Budget of \$33,893,405. Personnel Costs comprise 74.93 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 25.07 percent of the FY17 budget.

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 recommended 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.

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- ★ 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 4,000 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 to more than 2,000 electronic 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	Actual	Estimated	Target	Target
	FY14	FY15	FY16	FY17	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 Recommended Changes	Expenditures	FTEs
FY16 Approved	7,738,804	62.50
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	0.25
FY17 Recommended	7,864,315	63.25

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.

Program Performance Measures	Actual	Actual	Estimated	Target	Target
	FY14	FY15	FY16	FY17	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 Recommended Changes	Expenditures	FTEs
FY16 Approved	1,194,424	10.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(587,277)	(4.00)
FY17 Recommended	607,147	6.00

Building Construction

The Building Construction program ensures public safety through reviews of engineering plans for permit issuance and conducts construction inspections in the administration and enforcement of building, structural, electrical, mechanical, fire-safety, energy conservation, green building, and accessibility codes and standards. This program assists businesses and applicants through pre-submission meetings and guidance; is responsible for conducting county-wide damage assessments during natural and other disasters and incidents and provides assistance in disaster

recovery efforts; and seeks correction of code violations through a complaints program.

The current recommended budget for FY17 includes the transfer of Fire and Rescue positions under Building Construction, however a new Fire Prevention Division will be created within DPS for this function.

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.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Residential (home) Permits - Additions - Average total time (In days) ¹	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
Commercial Permits -- Additions -- Average total time (In days) ²	66.53	100.1	55	55	55
Commercial Permits -- Additions -- DPS average review time (In days) ³	31	37	37	35	35
Commercial Permits -- New Construction -- Average total time (In days) ⁴	174.66	151.10	145.00	140.00	140.00
Commercial Permits -- New Construction -- DPS average review time (In days) ⁵	61.55	49.90	55.00	55.00	55.00
Commercial Fast Track -- Service within 2.5 hours	64	74.58	75	80	80
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
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
Building Construction Inspections -- Percentage occurring on scheduled day	94	96.96	98	98	98

¹ 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.

² 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.

³ 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.

⁴ 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.

⁵ 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 Recommended Changes	Expenditures	FTEs
FY16 Approved	11,377,075	95.90
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.	2,473,937	24.40
FY17 Recommended	13,984,374	121.30

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, training, safety, quality assurance, legislative coordination, space management, historic files maintenance, and management services.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	9,697,142	13.10
Increase Cost: IT Replacement Plan	250,000	0.00
Add: Information Technology Specialist	183,027	2.00
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: 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.	931,593	6.00
FY17 Recommended	11,250,010	21.10

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 Recommended Changes	Expenditures	FTEs
FY16 Approved	3,885,960	31.00
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	1.00
FY17 Recommended	4,059,679	32.00

Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
PERMITTING SERVICES					
EXPENDITURES					
Salaries and Wages	17,140,293	18,036,021	17,938,966	20,887,278	15.8 %
Employee Benefits	6,638,516	6,979,039	6,725,327	7,408,950	6.2 %
Permitting Services Personnel Costs	23,778,809	25,015,060	24,664,293	28,296,228	13.1 %
Operating Expenses	7,408,453	8,878,345	9,072,941	9,469,297	6.7 %
Permitting Services Expenditures	31,187,262	33,893,405	33,737,234	37,765,525	11.4 %
PERSONNEL					
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 %
REVENUES					
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 %

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
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 %
Permitting Services Revenues	38,663,987	38,420,586	46,956,812	47,119,754	22.6 %

FY17 Recommended Changes

	Expenditures	FTEs
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PERMITTING SERVICES

FY16 ORIGINAL APPROPRIATION **33,893,405 212.50**

Changes (with service impacts)

Enhance: Department of Transportation lab testing chargeback	200,000	0.75
Add: Information Technology Specialist [Administration]	183,027	2.00
Add: Division Chief - Division of Fire Prevention and Code Compliance [Building Construction]	133,362	1.00

Other Adjustments (with no service impacts)

Shift: Transfer of Fire Rescue Code Compliance to DPS	2,743,878	26.00
Increase Cost: FY17 Compensation Adjustment	443,436	0.00
Increase Cost: IT Replacement Plan [Administration]	250,000	0.00
Shift: Development Ombudsman from the County Executive's office	187,498	1.00
Increase Cost: Facility improvements to accommodate 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	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
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)

FY17 RECOMMENDED **37,765,525 243.65**

Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Land Development	7,738,804	62.50	7,864,315	63.25
Customer Service	1,194,424	10.00	607,147	6.00
Building Construction	11,377,075	95.90	13,984,374	121.30
Administration	9,697,142	13.10	11,250,010	21.10
Zoning and Site Plan Enforcement	3,885,960	31.00	4,059,679	32.00
Total	33,893,405	212.50	37,765,525	243.65

Future Fiscal Impacts

Title	CE RECOMMENDED (\$000s)
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PERMITTING SERVICES

EXPENDITURES

FY17 Recommended	37,766	37,766	37,766	37,766	37,766	37,766
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY17	0	79	79	79	79	79
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.						
Elimination of One-Time Items Recommended in FY17	0	(170)	(170)	(170)	(170)	(170)
Items recommended for one-time funding in FY17 will be eliminated from the base in the outyears.						
IT Maintenance Costs	0	124	127	52	10	10
Represents additional maintenance costs for the system upgrades and post-warranty maintenance for servers, scanners, and printers.						
IT Replacement Plan	0	(282)	379	169	(282)	(282)
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)						
Office Rent	0	76	64	68	72	72
Represents projected rent increase.						
Retiree Health Insurance Pre-funding	0	(36)	(76)	(97)	(120)	(120)
These figures represent the estimated cost of pre-funding retiree health insurance costs for the County workforce.						
Labor Contracts	0	257	257	257	257	257
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	37,766	37,814	38,426	38,124	37,612	37,612

Annualization of Personnel Costs and FTEs

	FY17 Recommended		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
Total	291,889	3.00	370,987	3.00

FY17-22 PUBLIC SERVICES PROGRAM: FISCAL PLAN		Permitting Services					
FISCAL PROJECTIONS	FY16 ESTIMATE	FY17 REC	FY18 PROJECTION	FY19 PROJECTION	FY20 PROJECTION	FY21 PROJECTION	FY22 PROJECTION
ASSUMPTIONS							
Indirect Cost Rate	15.98%	16.45%	16.45%	16.45%	16.45%	16.45%	16.45%
CPI (Fiscal Year)	0.8%	1.8%	2.3%	2.5%	2.7%	2.7%	2.7%
Investment Income Yield	0.0035	0.005	0.01	0.015	0.025	0.025	0.03
Enterprise fund stabilization factor (ESF)	0	1.00	TBD	TBD	TBD	TBD	TBD
BEGINNING FUND BALANCE	12,551,520	11,060,380	11,947,421	13,466,993	14,171,141	14,890,248	15,791,157
REVENUES							
Licenses & Permits	44,340,785	46,655,846	43,790,596	44,885,360	46,097,265	47,341,891	48,620,122
Charges For Services	2,320,193	104,484	106,887	109,559	112,517	115,555	118,675
Fines & Forfeitures	147,464	147,464	150,856	154,627	158,802	163,090	167,493
Miscellaneous	148,370	211,960	423,920	635,880	847,840	1,059,800	1,271,760
Subtotal Revenues	46,956,812	47,119,754	44,472,258	45,785,427	47,216,425	48,680,336	50,178,051
INTERFUND TRANSFERS (Net Non-CIP)							
Transfers To The General Fund	(4,206,430)	(4,815,802)	(4,858,020)	(4,805,968)	(4,805,968)	(4,805,968)	(4,805,968)
Indirect Costs	(3,997,410)	(4,654,730)	(4,696,948)	(4,696,948)	(4,696,948)	(4,696,948)	(4,696,948)
Other: DCM	(109,020)	(109,020)	(109,020)	(109,020)	(109,020)	(109,020)	(109,020)
Telecommunications NDA	0	(52,052)	(52,052)	0	0	0	0
Other: DOT Lab Testing	(100,000)	0	0	0	0	0	0
Transfers From The General Fund	0	0	1,153,770	1,153,770	1,153,770	1,153,770	1,153,770
Payment for Public Agency Permits	0	0	1,059,660	1,059,660	1,059,660	1,059,660	1,059,660
Payment for Green Tape Positions	0	0	94,110	94,110	94,110	94,110	94,110
TOTAL RESOURCES	55,301,902	53,364,332	52,715,430	55,600,222	57,735,367	59,918,387	62,317,009
PSP OPER. BUDGET APPROP/ EXP'S.							
Operating Budget	(33,737,234)	(37,765,525)	(37,765,525)	(37,765,525)	(37,765,525)	(37,765,525)	(37,765,525)
Labor Agreement	n/a	0	(256,647)	(256,647)	(256,647)	(256,647)	(256,647)
Annualizations and One-Time	n/a	n/a	90,902	90,902	90,902	90,902	90,902
IT Maintenance	n/a	n/a	(124,039)	(126,695)	(52,404)	(10,167)	(10,167)
IT Replacement Plan	n/a	n/a	281,500	(378,500)	(168,500)	281,500	281,500
Office Rent	n/a	n/a	(75,930)	(64,055)	(67,775)	(71,646)	(71,646)
Retiree Health Insurance Prefunding	n/a	n/a	35,830	76,230	97,240	119,750	119,750
Subtotal PSP Oper Budget Approp / Exp's	(33,737,234)	(37,765,525)	(39,248,437)	(41,429,081)	(42,845,119)	(44,127,230)	(45,998,977)
OTHER CLAIMS ON FUND BALANCE							
Cumulative rolling set-aside	(10,504,288)	(3,651,386)	0	0	0	0	0
TOTAL USE OF RESOURCES	(44,241,522)	(41,416,911)	(39,248,437)	(41,429,081)	(42,845,119)	(44,127,230)	(45,998,977)
YEAR END FUND BALANCE	11,060,380	11,947,421	13,466,993	14,171,141	14,890,248	15,791,157	16,318,032
END-OF-YEAR RESERVES AS A							
PERCENT OF RESOURCES	20.0%	22.4%	25.5%	25.5%	25.8%	26.4%	26.2%

Assumptions:

- These projections are based on the Executive's recommended budget and include the revenue and resource assumptions of that budget. The projected future expenditures, revenues, and fund balances may vary based on changes to fee or tax rates, usage, inflation, future labor agreements, and other factors not assumed here.
- Revenue projections in FY16 and future years assume a gradual increase in construction market activity.
- Key components of Permitting Service's technology replacement plan include:
FY18 Scanners (\$100,000);
FY19 Printers (\$60,000), Servers (\$600,000)
FY20 Permit DB Servers - Hardware & Software (\$450,000);
- "Other Claims on Fund Balance" are to fund the department's proportional share of the new headquarters in Wheaton. Current estimates for the cost to DPS is approximately \$35 million.
- The Enterprise fund Stabilization Factor (EFSF) is the factor by which the fee rate is adjusted, up or down, to maintain the minimum reserve policy of 20% of total resources in the budget year.
- The Permitting Services fund balance policy target is 20% of resources, after the IT set-aside, and 15% to 20% in the out years.
- The General Fund transfer for Public Agency Permits and Green Tape will be deferred from FY15-FY17 for fiscal reasons.