



# Permitting Services

## RECOMMENDED FY20 BUDGET

\$42,018,916

## FULL TIME EQUIVALENTS

246.00

 DIANE SCHWARTZ JONES, DIRECTOR

## MISSION STATEMENT





The Department of Permitting Services' (DPS) primary mission is to promote the health, safety, 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 residential and business communities and users of public rights-of-way through inspections of work within public rights-of-way 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 FY20 Operating Budget for the Department of Permitting Services is \$42,018,916, an increase of \$1,784,686 or 4.44 percent from the FY19 Approved Budget of \$40,234,230. Personnel Costs comprise 75.40 percent of the budget for 239 full-time position(s) and two part-time position(s), and a total of 246.00 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds that are related to DPS services. Operating Expenses account for the remaining 24.60 percent of the FY20 budget.

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **Easier Commutes**
-  **A Greener County**
-  **Effective, Sustainable Government**
-  **A Growing Economy**

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front

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of this section and program-specific measures shown with the relevant program. The FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Recommended Budget and funding for comparable service levels in FY21.

The department combines department and applicant time components when measuring "total time to issue a permit." These times may be impacted by satisfaction of related preconditions such as sediment control submissions and approvals and outside agency approvals.

## INITIATIVES

- ★ Implementing 4Business Initiative to improve services to businesses.
- ★ Benchmarking building code regulations.
- ★ Upgrading and expanding electronic services.
- ★ Improving inspection services through technology.
- ★ Enhancing construction coordination and constructability review.
- ★ Working on Code Official Development Program in order to develop qualified code officials as part of a succession plan to address an oncoming shortage of code officials.
- ★ Initiating public relations and outreach program.
- ★ Developing standard pre-loaded right-of-way and sediment control inspections.
- ★ Working with the Tower Committee and the industry to develop a simplified application process, through a uniform stealth design for small cell towers, to meet Federal Communications Commission's ( FCC) required timeline.

## ACCOMPLISHMENTS

- ☑ Integrated Fire Code Compliance into DPS permit system, document imaging system, licensing and eServices.
- ☑ Launched restructured impact taxes and new Local Area Transportation Improvement Payment.
- ☑ Facilitated and assisted major projects: United Therapeutics Unisphere -- 120,000 sf Net Zero Building; Glenstone Museum - acclaimed museum and sustainability center; Marriott World Headquarters; The Wilson and The Elm; Wheaton Redevelopment Project (geothermal); Chevy Chase Lake mixed use project; Elizabeth Square; County 911 Antennas; Adventist Hospital; Artomatic; Top Golf; Pike and Rose Beach; Quicken Loans Golf Tournament.
- ☑ Maintained plan reviews in less than 30 days, residential solar permits in five days, record plat in approximately 2-3 days, sign permits in approximately one day and next day inspections.
- ☑ Implemented the International Green Construction Code to reduce the County's carbon footprint.
- ☑ Implemented many new zoning text amendments, including craft breweries, wireless towers, design for life, etc.
- ☑ Addressed wide-spread community electrical deficiencies; coordinated complex construction activities; addressed unpermitted vehicles in communities; dealt with unlicensed kennel breeding and sales; eliminated illegal slaughterhouse; filed suit to address illegal tunneling; issued zoning citations to combat human trafficking; responded to thousands of illegal signs; etc.

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- ☑ Partnered with the Department of Technology Services (DTS) to develop a Construction Activity Website showing open commercial construction, demolition, and right-of-way permits by map and satellite.
  - ☑ Developed a database of on-site well and septic systems.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

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- \* New customer and business friendly website featuring easy to follow, step by step, instructions to obtaining permits.
- \* Combined event use and occupancy permit to save review time and applicants' money.
- \* Upgraded to newest Project Dox platform that will allow DPS to launch additional electronic plans submissions.
- \* Digitized microfiche records to facilitate the approximately 6,000 Public Information Act requests received each year.

## COLLABORATION AND PARTNERSHIPS

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### \* Private and Public Projects

Collaborated extensively to help numerous private and public projects successfully open including, but not limited to United Therapeutics' new Net Zero Building; Oliver T. Carr's very complex project interfacing with the Purple Line, the Capital Crescent Trail, and the new Bethesda Metro platform; the Elizabeth House; Jezreel Housing; Chevy Chase Lake; the Wheaton Redevelopment Office Building; Marriott's new World Headquarters, etc.

Partners

Office of the County Executive, Department of General Services, Department of Housing and Community Affairs, Department of Transportation, Maryland-National Capital Park and Planning Commission, Non-Profits

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### \* Improve Quality of Plans

Collaborated with the Association of Structural Engineers Metro Washington to improve the quality of plans and to develop a checklist of necessary information for demolition projects to avoid demolition/alteration related collapses.

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### \* Assisted Communities to Resolve Life Safety Property Issues

Assisted communities to resolve life safety property issues, including dangerous electrical feeds, unsafe structures, aging condo and HOA infrastructure, illegal and unsafe site work, etc.

Partners

Community Engagement Cluster, Department of Housing and Community Affairs

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### \* Assessing Terrorism Risks on Public Streets

Assessed terrorism risks on public streets and sidewalks and strategies to minimize these risks, including sidewalk cafe regulations.

Partners

Office of the County Executive, Department of Police, Division of Transit Services, Department of Transportation, Maryland-National Capital Park and Planning Commission

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\* Maryland Sustainable Growth Commission

Collaborating with Maryland Department of Environment, other jurisdictions, and stakeholders on the Maryland Sustainable Growth Commission.

Partners

Department of Environmental Protection

## PROGRAM CONTACTS

Contact Barbara Suter of the Department of Permitting Services at 240.777.6244 or Alison Dollar of the Office of Management and Budget at 240.777.2769 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; fire department access; and compliance and work in the public right-of-way.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Right-of-way Permits -- DPS average review time (in days) <sup>1</sup>	5.84	4.74	5	5	5
Sediment Control Permits - DPS average review time (in days)	23.06	19.45	25	25	25
Septic Permits -- DPS average review time (in days)	27.18	18.95	10	10	10
Well Permits -- DPS average review time (in days)	15.63	12.53	10	10	10
Record Plats -- DPS average review time (in days)	6.7	2.3	7	7	7
Sediment Control Enforcement -- Percentage of Inspections in compliance with code/law	94.9%	94.9%	95%	95%	95%
Successful Maryland Department of the Environment (MDE) Delegation of Review of Sediment Control and Storm-Water Management	N/A	Yes	N/A	Yes	

<sup>1</sup> Projections are dependent upon volumes of work, other tasks, staffing, and staff availability. It is our estimation of an outside reasonable commitment that can be met under varying work volumes and circumstances. When performance indicators are specified in days, they are calendar days and not work days.

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>8,350,527</b>	<b>63.25</b>
Increase Cost: MLS III- Sediment Control Land Development	131,379	1.00
Decrease Cost: Charges for Lab Services for Asphalt Testing	(192,400)	(0.75)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	298,146	0.00
<b>FY20 Recommended</b>	<b>8,587,652</b>	<b>63.50</b>

## ☀ Residential Building Construction & Intake

The Residential Building and Intake Program is responsible for ensuring public safety through the effective application of residential building, structural, electrical, mechanical, and energy conservation construction codes. This is accomplished through plan reviews and construction inspections. This program processes all commercial, fire protection, and residential permit applications, handles construction complaints, and aids in recovery during natural and other disasters and incidents.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Residential (home) Permits -- Additions -- Average total time (in days) <sup>1</sup>	22.61	26.62	17	17	17
Residential (home) Permits -- Additions -- DPS average review time (in days)	12.22	11.12	6	6	6
Residential (home) Permits -- New Construction -- Average total time (in days)	55.33	64.57	60	60	60
Residential (home) Permits -- New Construction -- DPS average review time (in days)	23.02	20.52	16	16	16
Residential (home) Fast Track -- Percentage of permits serviced within 2.5 hours	92.58%	95.44%	96%	96%	96%
Insurance Services Office (ISO) building code effectiveness grading schedule score which measures the quality of the County's building codes and performance in enforcing them: One- and two-family dwellings, score range of 1 to 10 (1=best)	3	3	3	3	2
Mechanical Permits -- Percentage of walk-in service permit within 2 hours	98.8%	99.01%	98%	98%	98%
Electrical Permits -- Percentage of walk-in service permit within 2 hours	94.9%	96.69%	98%	98%	98%

<sup>1</sup> Projections are dependent upon volumes of work, other tasks, staffing, and staff availability. It is our estimation of an outside reasonable commitment that can be met under varying work volumes and circumstances. When performance indicators are specified in days, they are calendar days and not work days.

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>4,986,066</b>	<b>40.90</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	311,302	0.00
<b>FY20 Recommended</b>	<b>5,297,368</b>	<b>40.90</b>

## ☀ Commercial Building Construction

The Commercial Construction program is responsible for ensuring public safety through the effective application of commercial building, structural, electrical, mechanical, fire-safety, and energy conservation codes and standards. This is accomplished through plan reviews and construction inspections for compliance with approved plans and codes. This program processes applications for and issues Building, Mechanical and Electrical Permits. The program also handles construction complaints during natural and other disasters and provides assistance in disaster recovery.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Commercial Permits -- Additions -- Average total time (in days) <sup>1</sup>	106.58	112	60	60	60
Commercial Permits -- Additions -- DPS average review time (in days)	28.84	33.05	35	35	35
Commercial Permits -- New Construction -- Average total time (in days)	72.34	79.38	140	140	140
Commercial Permits -- New Construction -- DPS average review time (in days)	30.43	19.87	55	55	55
Commercial Fast Track -- Percentage of permits serviced within 2.5 hours	81.17%	75.9%	80%	80%	80%
Insurance Services Office (ISO) building code effectiveness grading schedule score which measures the quality of the County's building codes and performance in enforcing them: Commercial structural, score within a range of 1-10 (1=best)	3	3	3	3	2
Building Construction Inspections -- Percentage occurring on scheduled day	98.2%	98.51%	98%	98%	98%

<sup>1</sup> Projections are dependent upon volumes of work, other tasks, staffing, and staff availability. It is our estimation of an outside reasonable commitment that can be met under varying work volumes and circumstances. When performance indicators are specified in days, they are calendar days and not work days.

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>5,340,627</b>	<b>42.50</b>
Increase Cost: MLS III- International Green Building to Assist the County in Meeting its Goal of Reducing Greenhouse Emissions by 2035.	131,379	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.	253,626	0.00
<b>FY20 Recommended</b>	<b>5,725,632</b>	<b>43.50</b>

## ✪ 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 website, publishes the DPS newsletter, and coordinates outreach events and seminars for residents, civic organizations, and professionals.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Complaint resolution -- Average number of days from complaint filing to final resolution <sup>1</sup>	7.93	9.63	12	12	12
Complaint response -- Average number of days from the complaint being filed to first inspection contact with customer	1.98	4.06	3	3	3
MPIA responses - Percentage of information requests responded to within 30 days after receipt by DPS	90.0%	71%	90%	90%	90%

<sup>1</sup> Projections are dependent upon volumes of work, other tasks, staffing, and staff availability. It is our estimation of an outside reasonable commitment that can be met under varying work volumes and circumstances. When performance indicators are specified in days, they are calendar days and not work days.

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>12,608,898</b>	<b>30.10</b>
Increase Cost: IT Replacement Servers	460,000	0.00
Increase Cost: Imaging Operators for IT Section	106,122	3.00
Increase Cost: Increase in Rent	73,821	0.00
Shift: Annualization of ESRI Enterprise Agreement - Shift to DTS	(6,100)	0.00
Decrease Cost: Decrease Temporary Clerical Contractors	(118,123)	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.	119,911	0.00
<b>FY20 Recommended</b>	<b>13,244,529</b>	<b>33.10</b>

## ☀ 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 Maryland-National Capital Park and Planning Commission certified site plan requirements. This division reviews plans prior to permit issuance, conducts inspections, and investigates and responds to complaints to administer and enforce the zoning standards established by Chapter 59 of the Montgomery County Code. This program regulates the size, shape, height, and mass of a building; the uses that are allowed on the property; and signage.

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>4,447,634</b>	<b>32.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	178,536	0.00
<b>FY20 Recommended</b>	<b>4,626,170</b>	<b>32.00</b>

## ☀ Fire Prevention and 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 the Maryland State Fire Prevention Codes. For new construction, this is done through plans review, permits issuance and inspections of fire protection systems and fire alarm systems. For existing occupied facilities, the program is responsible for preventive inspections. 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 responds to and investigates code violations through a complaints program.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Fire Protection (Sprinkler Permits) -- Average total time (in days) <sup>1</sup>	11.71	6.9	12	12	12
Fire Protection (Sprinkler Permits) -- DPS average review time (in days)	4.97	2.4	6	6	6

<sup>1</sup> Projections are dependent upon volumes of work, other tasks, staffing, and staff availability. It is our estimation of an outside reasonable commitment that can be met under varying work volumes and circumstances. When performance indicators are specified in days, they are calendar days and not work days.

FY20 Recommended Changes	Expenditures	FTEs
<b>FY19 Approved</b>	<b>4,500,478</b>	<b>35.00</b>
Decrease Cost: Eliminate Two Permitting & Code Enforcement Inspectors Due to Program Efficiencies	(189,244)	(2.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	226,331	0.00
<b>FY20 Recommended</b>	<b>4,537,565</b>	<b>33.00</b>

## BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
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### PERMITTING SERVICES

## BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
<b>EXPENDITURES</b>					
Salaries and Wages	21,632,995	22,475,069	22,480,640	23,653,645	5.2 %
Employee Benefits	7,468,242	7,592,432	7,581,465	8,029,075	5.8 %
<b>Permitting Services Personnel Costs</b>	<b>29,101,237</b>	<b>30,067,501</b>	<b>30,062,105</b>	<b>31,682,720</b>	<b>5.4 %</b>
Operating Expenses	8,015,810	10,166,729	8,899,356	10,294,070	1.3 %
Capital Outlay	0	0	0	40,626	—
Debt Service G.O Bonds	166	0	0	0	—
Debt Service Other	0	0	0	1,500	—
<b>Permitting Services Expenditures</b>	<b>37,117,213</b>	<b>40,234,230</b>	<b>38,961,461</b>	<b>42,018,916</b>	<b>4.4 %</b>
<b>PERSONNEL</b>					
Full-Time	236	236	236	239	1.3 %
Part-Time	2	2	2	2	—
FTEs	243.75	243.75	243.75	246.00	0.9 %
<b>REVENUES</b>					
Automation Enhancement Fee	151,365	95,437	0	0	-100.0 %
Building Permits	24,986,876	22,106,143	23,088,344	24,261,450	9.7 %
Electrical Permits and Licenses	4,275,846	4,534,810	4,079,479	4,200,000	-7.4 %
Fire Code Compliance	0	0	0	1,187,437	—
Fire Code Enforcement Permits	2,632,197	2,415,946	2,988,310	2,405,943	-0.4 %
Grading/Storm Drains/Paving/Driveway Permits	4,088,911	3,697,727	4,387,046	4,200,000	13.6 %
Information Requests	0	0	127,075	0	—
Investment Income	560,411	776,730	880,000	880,000	13.3 %
Mechanical Construction Permit	1,856,330	1,569,836	1,552,508	1,648,328	5.0 %
Miscellaneous Revenues	89,982	0	0	0	—
Occupancy Permits	604,572	603,695	611,951	633,880	5.0 %
Other Charges/Fees	754,110	1,244,027	674,564	1,661,907	33.6 %
Other Fines/Forfeitures	110,305	89,772	97,050	89,772	—
Other Licenses/Permits	442,935	594,672	608,994	638,329	7.3 %
Sediment Control Permits	3,338,786	3,811,233	2,772,528	3,101,270	-18.6 %
Sign Permits	220,587	191,776	241,083	262,500	36.9 %
Special Exception Fee	205,536	230,549	230,549	242,076	5.0 %
Stormwater Mgmt and Water Quality Plan Fee	310,046	284,702	254,702	288,814	1.4 %
Well and Septic	357,790	274,308	318,113	274,308	—
<b>Permitting Services Revenues</b>	<b>44,986,585</b>	<b>42,521,363</b>	<b>42,912,296</b>	<b>45,976,014</b>	<b>8.1 %</b>
<b>GRANT FUND - MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	2,933	0	0	0	—
Employee Benefits	772	0	0	0	—



## BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
<b>Grant Fund - MCG Personnel Costs</b>	<b>3,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	27,146	0	0	0	—
<b>Grant Fund - MCG Expenditures</b>	<b>30,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
State Grants	27,146	0	0	0	—
<b>Grant Fund - MCG Revenues</b>	<b>27,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>37,148,064</b>	<b>40,234,230</b>	<b>38,961,461</b>	<b>42,018,916</b>	<b>4.4 %</b>
<b>Total Full-Time Positions</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>239</b>	<b>1.3 %</b>
<b>Total Part-Time Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>—</b>
<b>Total FTEs</b>	<b>243.75</b>	<b>243.75</b>	<b>243.75</b>	<b>246.00</b>	<b>0.9 %</b>
<b>Total Revenues</b>	<b>45,013,731</b>	<b>42,521,363</b>	<b>42,912,296</b>	<b>45,976,014</b>	<b>8.1 %</b>

## FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>PERMITTING SERVICES</b>		
	<b>FY19 ORIGINAL APPROPRIATION</b>	<b>40,234,230 243.75</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY20 Compensation Adjustment	1,050,438	0.00
Increase Cost: IT Replacement Servers [Administration]	460,000	0.00
Increase Cost: Annualization of FY19 Personnel Costs	436,150	0.00
Increase Cost: MLS III- International Green Building to Assist the County in Meeting its Goal of Reducing Greenhouse Emissions by 2035. [Commercial Building Construction]	131,379	1.00
Increase Cost: MLS III- Sediment Control Land Development [Land Development]	131,379	1.00
Increase Cost: Imaging Operators for IT Section [Administration]	106,122	3.00
Increase Cost: Increase in Rent [Administration]	73,821	0.00
Increase Cost: Risk Management Adjustment	60,346	0.00
Increase Cost: Retirement Adjustment	48,395	0.00
Increase Cost: Motor Pool Adjustment	44,262	0.00
Increase Cost: IT Maintenance Costs	29,491	0.00
Shift: Annualization of ESRI Enterprise Agreement - Shift to DTS [Administration]	(6,100)	0.00
Decrease Cost: Decrease Temporary Clerical Contractors [Administration]	(118,123)	0.00

## FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Eliminate Two Permitting & Code Enforcement Inspectors Due to Program Efficiencies [Fire Prevention and Code Compliance]	(189,244)	(2.00)
Decrease Cost: Charges for Lab Services for Asphalt Testing [Land Development]	(192,400)	(0.75)
Decrease Cost: OPEB Adjustment	(281,230)	0.00
<b>FY20 RECOMMENDED</b>	<b>42,018,916</b>	<b>246.00</b>

## PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Land Development	8,350,527	63.25	8,587,652	63.50
Residential Building Construction & Intake	4,986,066	40.90	5,297,368	40.90
Commercial Building Construction	5,340,627	42.50	5,725,632	43.50
Administration	12,608,898	30.10	13,244,529	33.10
Zoning and Site Plan Enforcement	4,447,634	32.00	4,626,170	32.00
Fire Prevention and Code Compliance	4,500,478	35.00	4,537,565	33.00
<b>Total</b>	<b>40,234,230</b>	<b>243.75</b>	<b>42,018,916</b>	<b>246.00</b>

## FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
<b>PERMITTING SERVICES</b>						
<b>EXPENDITURES</b>						
<b>FY20 Recommended</b>	<b>42,019</b>	<b>42,019</b>	<b>42,019</b>	<b>42,019</b>	<b>42,019</b>	<b>42,019</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY20</b>	<b>0</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>
New positions in the FY20 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.						
<b>Elimination of One-Time Items Recommended in FY20</b>	<b>0</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>
Items recommended for one-time funding due to the creation of two positions in FY20 ( laptops, cell phones, supplies, cubicles/furniture), will be eliminated from the base in the outyears.						
<b>IT Maintenance Costs</b>	<b>0</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>9</b>	<b>9</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>(460)</b>	<b>60</b>	<b>100</b>	<b>(160)</b>	<b>0</b>
Key components of Permitting Service's technology replacement plan include: FY20 six servers for \$460,000, FY22 \$60,000 in printers, and FY23 \$160,000 in Scanners.						
<b>Retiree Health Insurance Pre-funding</b>	<b>0</b>	<b>(4)</b>	<b>(12)</b>	<b>(81)</b>	<b>(129)</b>	<b>(165)</b>
<b>Labor Contracts</b>	<b>0</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>

## FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>42,019</b>	<b>41,839</b>	<b>42,355</b>	<b>42,326</b>	<b>42,020</b>	<b>42,144</b>

### ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY20 Recommended		FY21 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
MLS III- International Green Building to Assist the County in Meeting its Goal of Reducing Greenhouse Emissions by 2035.	125,379	1.00	164,936	1.00
MLS III- Sediment Control Land Development	125,379	1.00	164,936	1.00
<b>Total</b>	<b>250,758</b>	<b>2.00</b>	<b>329,872</b>	<b>2.00</b>

FY20-25 PUBLIC SERVICES PROGRAM: FISCAL PLAN		Permitting Services					
FISCAL PROJECTIONS	FY19 ESTIMATE	FY20 REC	FY21 PROJECTION	FY22 PROJECTION	FY23 PROJECTION	FY24 PROJECTION	FY25 PROJECTION
<b>ASSUMPTIONS</b>							
Indirect Cost Rate	18.23%	20.45%	20.45%	20.45%	20.45%	20.45%	20.45%
CPI (Fiscal Year)	2.2%	2.3%	2.5%	2.7%	2.7%	2.7%	2.7%
Investment Income Yield	2.3%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Enterprise Stabilization Factor (EFSF)	0	1.05%	1.00%	1.03%	1.11%	1.14%	1.17%
<b>BEGINNING FUND BALANCE</b>	<b>16,417,858</b>	<b>14,474,146</b>	<b>11,590,938</b>	<b>9,804,245</b>	<b>7,906,079</b>	<b>8,225,480</b>	<b>8,570,903</b>
<b>REVENUES</b>							
Licenses & Permits	41,133,807	43,344,335	43,846,898	44,862,498	48,968,367	50,924,201	52,889,443
Charges For Services	801,839	1,661,907	1,878,528	1,895,311	1,712,264	1,729,387	1,748,881
Fines & Forfeitures	97,050	89,772	89,772	89,772	90,870	91,578	92,492
Miscellaneous	880,000	880,000	880,000	880,000	880,000	880,000	880,000
<b>Subtotal Revenues</b>	<b>42,912,296</b>	<b>45,976,014</b>	<b>46,295,196</b>	<b>47,527,581</b>	<b>51,651,301</b>	<b>53,625,164</b>	<b>55,388,616</b>
<b>INTERFUND TRANSFERS (Net Non-CIP)</b>							
Transfers To The General Fund	(5,642,377)	(6,588,136)	(6,588,136)	(6,588,136)	(6,588,136)	(6,588,136)	(6,588,136)
Indirect Costs	(5,481,305)	(6,479,118)	(6,479,118)	(6,479,118)	(6,479,118)	(6,479,118)	(6,479,118)
Telecommunications NDA	(52,052)	0	0	0	0	0	0
DCM	(109,020)	(109,020)	(109,020)	(109,020)	(109,020)	(109,020)	(109,020)
Transfers From The General Fund	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Reinstate Green Tape and Public Agency Permits	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>TOTAL RESOURCES</b>	<b>53,687,777</b>	<b>53,862,024</b>	<b>53,297,998</b>	<b>52,743,690</b>	<b>54,969,245</b>	<b>57,262,508</b>	<b>59,371,382</b>
<b>PSP OPER. BUDGET APPROP/ EXP'S.</b>							
Operating Budget	(38,961,461)	(42,018,916)	(43,782,767)	(45,625,451)	(47,549,012)	(49,557,109)	(51,653,552)
FFI- Labor Agreement	0	0	(337,000)	(337,000)	(337,000)	(337,000)	(337,000)
FFI- Retiree Health Insurance Pre-Funding	0	0	3,870	11,850	80,820	129,490	184,800
FFI- IT Maintenance	n/a	0	(2,173)	(7,153)	(7,403)	(8,988)	(9,345)
FFI- IT Replacement Plan	n/a	n/a	460,000	(80,000)	160,000	(160,000)	0
FFI- Wheaton Operating Budget Impacts (OBIs)	n/a	n/a	416,487	1,432,513	1,161,000	1,242,000	1,342,000
<b>Subtotal PSP Oper Budget Approp / Exp's</b>	<b>(38,961,461)</b>	<b>(42,018,916)</b>	<b>(43,241,583)</b>	<b>(44,585,441)</b>	<b>(46,491,595)</b>	<b>(48,691,605)</b>	<b>(50,493,097)</b>
<b>OTHER CLAIMS ON FUND BALANCE</b>	<b>(252,170)</b>	<b>(252,170)</b>	<b>(252,170)</b>	<b>(252,170)</b>	<b>(252,170)</b>	<b>0</b>	<b>0</b>
<b>TOTAL USE OF RESOURCES</b>	<b>(39,213,631)</b>	<b>(42,271,086)</b>	<b>(43,493,753)</b>	<b>(44,837,611)</b>	<b>(46,743,765)</b>	<b>(48,691,605)</b>	<b>(50,493,097)</b>
<b>YEAR END FUND BALANCE</b>	<b>14,474,146</b>	<b>11,590,938</b>	<b>9,804,245</b>	<b>7,906,079</b>	<b>8,225,480</b>	<b>8,570,903</b>	<b>8,878,285</b>
<b>END-OF-YEAR RESERVES AS A</b>							
<b>PERCENT OF RESOURCES</b>	<b>27.0%</b>	<b>21.5%</b>	<b>18.4%</b>	<b>15.0%</b>	<b>15.0%</b>	<b>15.0%</b>	<b>15.0%</b>

**Assumptions:**

1. The Enterprise Fund Stabilization Factor (EFSF) is assumed to be a 5% increase over current fees for FY20.
2. The EFSF is the factor by which the fee calculation is adjusted to cover DPS labor and operating expenses and to manage the DPS reserve policy of 15 to 20 percent of total resources in the out years as set by the 2002 Principles of the Fiscal Management of the Permitting Services Fund.
3. Projections above are based on the Executive's recommended budget and include CPI, revenue, and resource assumptions of that budget. The projected future revenues and fund balances may vary based on changes to the EFSF, future labor agreements, increases in County administrative expenses, lease and maintenance expenses, and other factors not assumed here.
4. The General Fund transfer for Public Agency Permits and Green Tape Programs will be deferred through FY20 for fiscal reasons.
5. DPS contributed \$21 million in current revenue in prior years (FY17- \$6,591,000, FY18- \$14,400,000), and is intended to support \$14.47 million in non-taxable debt to fund its proportional share of the Wheaton Redevelopment CIP# P361701. \$4.009 million that had been planned to be funded in current revenues in FY19 will now be non-taxable debt funded to meet reserve policy.
6. Other claims on fund balance represents GASB 75 OPEB liability.