

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 FY06 Operating Budget for the Department of Permitting Services is \$22,709,240, an increase of \$1,940,390 or 9.3 percent from the FY05 Approved Budget of \$20,768,850. Personnel Costs comprise 81.7 percent of the budget for 191 full-time positions and one part-time position for 191.3 workyears. Operating Expenses and Capital Outlay account for the remaining 18.3 percent of the FY06 budget.

HIGHLIGHTS

- ❖ *Streamline and refocus operations by eliminating two administrative positions and creating two positions to reduce backlogs in zoning plan and compliance review and single-family residential construction inspections. As a result, site plan review times and telephone response time queues will be reduced by one-third.*
- ❖ *Increase expedited Green Tape permitting services for applicants in designated redevelopment areas such as the Wheaton and Silver Spring Enterprise Zones, the Long Branch/East Silver Spring area, and for designated Moderately Priced Dwelling Unit (MPDU) projects and priority Economic Development projects.*
- ❖ *Begin major department technology upgrade by replacing 17 servers and 13 printers.*
- ❖ *Increase fees by 6.4%.*

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 DESCRIPTIONS

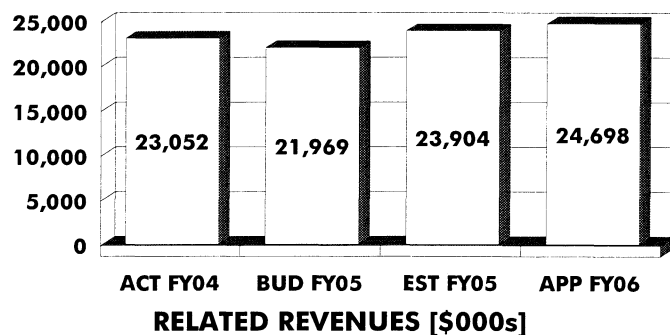
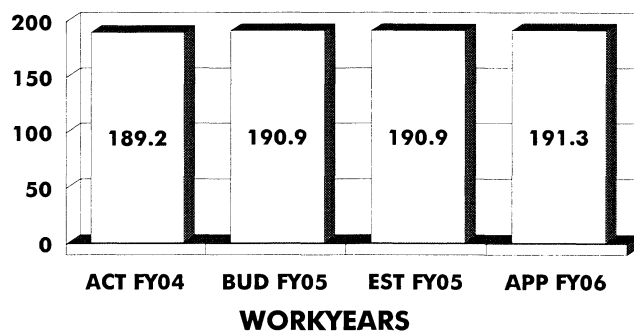
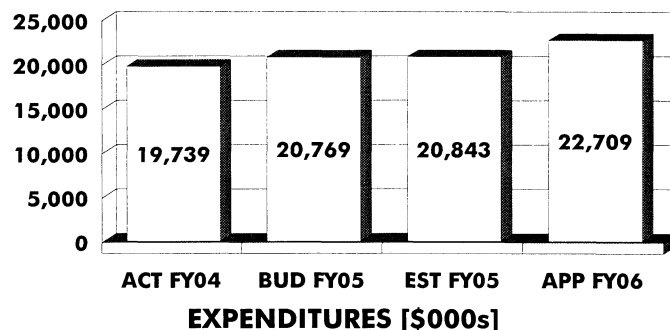
Land Development

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.

Program Summary

	Expenditures	WYs
Land Development	6,587,450	59.5
Casework Management	5,306,510	58.2
Building Construction	6,408,830	60.8
Administration	4,406,450	12.8
Totals	22,709,240	191.3

Trends



FY06 Changes

	Expenditures	WYs
FY05 Approved	6,194,160	59.5
FY06 Approved	6,587,450	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 enforcement of the County's Zoning Ordinance by reviewing building applications for zoning compliance and investigating zoning complaints.

FY06 Changes

- Increase expedited Green Tape permitting services for applicants in designated redevelopment areas such as the Wheaton and Silver Spring Enterprise Zones, the Long Branch/East Silver Spring area, and for designated Moderately Priced Dwelling Unit (MPDU) projects and priority Economic Development projects.*
- Reduce backlog in zoning plan and compliance review. As a result, site plan review times and telephone response time queues will be reduced by one-third.*

	Expenditures	WYs
FY05 Approved	4,717,500	55.6
FY06 Approved	5,306,510	58.2

Building Construction

The mission of the Division of Building Construction is to ensure public safety through effective and uniform administration and 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.

FY06 Changes

- Reduce backlog in residential construction inspections due to increased workload.*

	Expenditures	WYs
FY05 Approved	6,040,880	61.0
FY06 Approved	6,408,830	60.8

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.

FY06 Changes

- Streamline and refocus operations by eliminating two administrative positions. Reallocate funds to improving services in the residential inspections and zoning plan and compliance reviews. (See Casework Management and Building Construction programs.)*
- Replace servers and printers to maintain and enhance IT applications.*

	Expenditures	WYs
FY05 Approved	3,816,310	14.8
FY06 Approved	4,406,450	12.8

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
PERMITTING SERVICES					
EXPENDITURES					
Salaries and Wages	12,411,972	12,957,330	13,096,070	13,611,210	5.0%
Employee Benefits	3,813,762	4,430,320	4,365,350	4,948,260	11.7%
Permitting Services Personnel Costs	16,225,734	17,387,650	17,461,420	18,559,470	6.7%
Operating Expenses	3,513,305	3,381,200	3,381,200	3,884,370	14.9%
Capital Outlay	0	0	0	265,400	—
Permitting Services Expenditures	19,739,039	20,768,850	20,842,620	22,709,240	9.3%
PERSONNEL					
Full-Time	189	190	190	191	0.5%
Part-Time	1	1	1	1	—
Workyears	189.2	190.9	190.9	191.3	0.2%
REVENUES					
Civil Penalties/Fines	121,720	141,610	153,320	157,600	11.3%
Investment Income	106,003	113,700	249,280	380,000	234.2%
Information Requests	41,191	43,990	47,630	48,960	11.3%
Building Permits	10,606,040	10,020,940	10,849,900	11,152,290	11.3%
Use & Occupancy Permits	187,960	207,240	224,380	230,640	11.3%
New Zoning Permit Fee	0	95,540	95,540	101,650	6.4%
Residential Fire Sprinkler Systems	0	230,210	249,250	256,200	11.3%
Fire Code Enforcement Fees	429,564	429,160	464,660	477,610	11.3%
Miscellaneous	1,542	0	0	0	—
Mechanical Inspection Fees	643,306	544,700	589,760	606,200	11.3%
Electrical Contractors Licenses	126,225	125,410	135,780	139,570	11.3%
Automation Surcharge	2,058,604	1,963,750	2,126,200	2,185,450	11.3%
Electrical Individual Licenses	185,422	174,480	188,910	194,180	11.3%
Electrical Permits	1,835,586	1,882,740	2,038,490	2,095,300	11.3%
Grading/SD/Paving/Driveway Permits	2,514,570	2,532,420	2,741,910	2,818,330	11.3%
Sediment Control Permits	2,585,541	2,110,150	2,284,710	2,348,380	11.3%
Stormwater Management Concept Fees	259,788	252,300	273,170	280,780	11.3%
Flood Plain Permits	19,405	20,880	22,610	23,240	11.3%
Flood Plain Verification and Study Fees	26,200	19,870	21,510	22,110	11.3%
Well and Septic	440,406	336,150	363,960	374,100	11.3%
Scavenger (W&S)	6,900	7,170	7,760	7,980	11.3%
Preliminary Water Quality Review	20,882	19,950	21,600	22,200	11.3%
Final Water Quality Fee	42,802	68,410	74,070	76,130	11.3%
Vendor Operations & Licensing Fee	34,618	32,230	34,900	35,870	11.3%
Zoning and Sign Permits (ROW)	160,839	181,190	196,180	201,650	11.3%
Benefit Performances	3,144	2,950	3,190	3,280	11.2%
Overtime Offset Fee	491,903	411,590	445,640	458,060	11.3%
Permit Fees from Tax Supported Agencies	102,176	0	0	0	—
Permitting Services Revenues	23,052,337	21,968,730	23,904,310	24,697,760	12.4%

FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
PERMITTING SERVICES		
FY05 ORIGINAL APPROPRIATION	20,768,850	190.9
<u>Changes (with service impacts)</u>		
Enhance: Residential inspection services to address increased workload (Permitting Services Inspector III position) [Building Construction]	63,360	0.8
Enhance: Zoning review services to address backlog (Permitting Services Specialist III position) [Casework Management]	54,350	0.8
Enhance: Provide dedicated Green Tape Permit Technician III to be funded through a General Fund transfer [Casework Management]	39,630	0.8
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY06 Compensation	680,120	0.0
Increase Cost: Contractual rental costs for Department space at 255 Rockville Pike [Administration]	308,110	0.0
Increase Cost: IT Replacement Schedule - Servers and Printers [Administration]	305,000	0.0
Increase Cost: FY06 Retirement Rate Adjustments	271,580	0.0
Increase Cost: Proficiency advancement compensation increases	159,730	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	147,400	0.0
Increase Cost: Annualization of FY05 Personnel Costs	42,910	0.0
Increase Cost: Annualization of FY05 Operating Expenses	35,720	0.0
Increase Cost: Temporary clerical professional services contract to support one time imaging preparation of Land Development files [Casework Management]	32,080	0.0
Increase Cost: Maintenance of GIS Software [Administration]	28,400	0.0
Increase Cost: FY06 Records Management Charges [Administration]	20,520	0.0
Increase Cost: New Vehicle [Building Construction]	13,920	0.0
Increase Cost: FY06 Motor Pool Adjustment	3,960	0.0
Increase Cost: FY06 Risk Management Adjustment [Administration]	120	0.0
Decrease Cost: Restructure Director's Office by abolishing the Program Manger II position creating financial capacity to address residential inspection backlog [Administration]	-112,610	-1.0
Decrease Cost: Restructure Director's Office by abolishing the Manager II position (Deputy Director) creating financial capacity to address zoning backlog [Administration]	-153,910	-1.0
FY06 APPROVED:	22,709,240	191.3