



April 18, 2023

## MEMORANDUM

TO: Eric C. Olson, Chair  
Transportation, Infrastructure, Energy and Environment (TIEE) Committee

THRU: Josh Hamlin   
Director of Budget and Policy Analysis

FROM: Alex Hirtle   
Budget and Policy Analyst

RE: Department of Permitting, Inspections and Enforcement (DPIE)  
Fiscal Year 2024 Budget Review

### Budget Overview

The FY 2024 Proposed Budget for the Department of Permitting, Inspections and Enforcement (“DPIE” or the “Department”) is approximately \$30.7 million, representing an increase of approximately \$2.8 million, or 10.1%, over the FY 2023 Approved Budget. The increase is primarily due to the annualization of salary adjustments, increases in the fringe benefit rate, and increases in compensation costs due to 10 new positions. Additionally, there is an increase in operating costs primarily for the Clean Lot program to support beautification and litter reduction efforts, increases in OIT charges for technology, and increases to support professional certifications for staff. Increases in salaries, fringe benefits and operating expenses are being offset by an increase in recoveries from the Stormwater Management fund.

### Supplemental FY 2022 Budget Request

In FY 2023 the Department expects to request a supplemental amount of \$479,900 to offset the cost of legal services and expert witness services for an ongoing litigation case related to the Tantallon community, and for staff overtime. The overtime is mainly related to work backlogs as a result of staffing shortages. The litigation is estimated at \$144,000, and the overtime is estimated at \$335,900.

**General Fund Expenditures by Category- Actual FY 2022 to Proposed FY 2024**

Category	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	% Change - Est vs App	FY 2024 Proposed	Change Amount	Percentage Change
Compensation	\$ 21,082,022	\$ 23,112,000	\$ 23,729,800	2.7%	\$ 28,150,700	\$ 5,038,700	21.8%
Fringe Benefits	7,041,746	8,707,100	7,972,800	-8.4%	10,753,600	2,046,500	23.5%
Operating Expenses	11,083,558	12,045,200	12,295,200	2.1%	12,219,700	174,500	1.4%
Sub-Total	\$ 39,207,326	\$ 43,864,300	\$ 43,997,800	0.3%	\$ 51,124,000	\$ 7,259,700	16.6%
Recoveries	(25,189,773)	(16,030,700)	(16,542,600)	3.2%	(20,467,500)	(4,436,800)	27.7%
<b>Total</b>	<b>\$ 14,017,553</b>	<b>\$ 27,833,600</b>	<b>\$ 27,455,200</b>	<b>-1.4%</b>	<b>\$ 30,656,500</b>	<b>\$ 2,822,900</b>	<b>10.1%</b>

**Compensation, Staffing and Recruitment**

- For FY 2024, compensation expenditures are budgeted at approximately \$28.2 million, and represent an increase of approximately \$5.0 million, or 21.8%, over the FY 2023 Approved Budget, primarily due to annualization of FY 2023 and FY 2024 salary adjustments, and the funding of 10 new positions, including seven (7) Property Standards Inspectors in the Enforcement division, and three (3) Administrative Aides in the Customer Service unit in the Permitting and Licensing Division.
- FY 2024 proposed compensation includes funding for 318 full-time employees, eight (8) personal service contracts for hearing officers, and seven (7) temporary/seasonal employees. As of March 8, 2023, there are 40 General Fund vacant positions, 39 of which are funded and one (1) unfunded. A listing of the vacant YTD FY 2023 positions is shown in Dpie's response to *FY 2024 First Round Budget Review Q.3, Attachment 1*.

**Authorized Staffing Count**

	FY 2023 Approved	FY 2024 Proposed	Change Amount	Percentage Change
Full-Time	308	318	10	3.2%
Part-Time	0	0	0	0.0%
<b>Total</b>	<b>308</b>	<b>318</b>	<b>10</b>	<b>3.2%</b>

- Actual YTD overtime in FY 2023 is \$469,530, and projected to be \$840,300. This includes the supplemental of \$335,900 the Department is requesting. Proposed FY 2024 overtime is \$504,000.
- The Agency is reporting several factors leading to high overtime expenses, including staffing shortages across multiple divisions. The Department has experienced a consistent influx of resigning Property Standards Inspectors, Construction Standards Inspectors, Engineers, and Engineering Technicians. Employees have resigned to work in neighboring jurisdictions where salaries are competitively higher. The Agency reported that they have not inquired from other jurisdictions for other County classifications of work.

- DPIE's attrition rate as of March 10, 2023 is 8.2%, with 19 resignations, and three (3) regular retirements. Based on exit interviews, the Department reported the top reasons employees resign from the Department are:
  1. Low salary structure
  2. Lack of upward mobility/better career opportunities
  3. The position lacks telework options

DPIE reported that from FY 2019 to FY 2023, the Department hired 39 new employees. The average amount of time worked before new hires resign from DPIE is one (1) year and six (6) months. Resigning employees generally give excellent reviews for management and like the job environment. Exit interviews are all done in-house, about 70-85% of resigning employees fill out the appropriate questionnaire. The Department has not sought assistance from an outside source to perform exit interviews, or to perform a cost-benefit analysis in determining the cost to the County with newer employees who leave within less than 5 years of being hired.

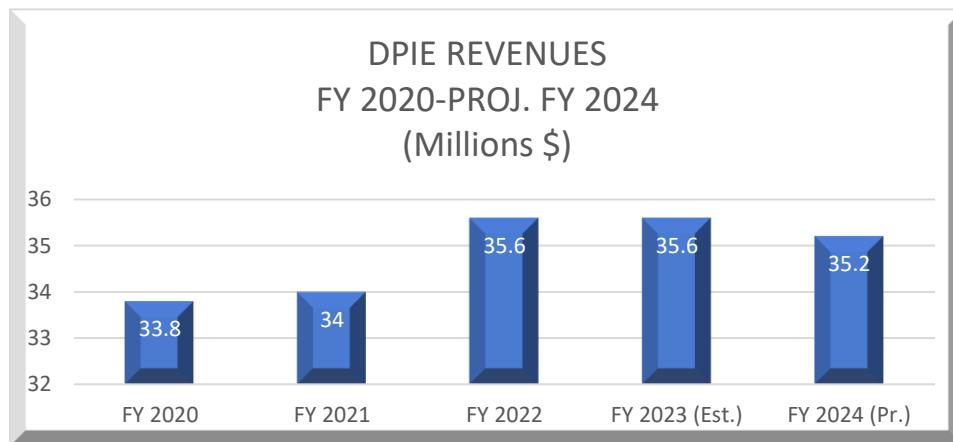
- The Agency is reporting some of the following in its efforts to address attrition and retention:
  - ❖ Offering potential candidates' salaries comparable to Office of Human Resources Management's (OHRM) recommendations for the Construction and Property Standards Inspectors (beginning FY 2020).
  - ❖ Since FY 2022, offering incentives such as education, certifications, and training reimbursement programs.
  - ❖ Flexible work schedules.
  - ❖ Allowing Inspectors to take home their County-assigned vehicles if they reside in the County.
  - ❖ Awaiting finalization of the OHRM compensation study for the Engineering class of work to use as a guide to retain Engineers and offer potential candidates with a comparable salary. *(DPIE staff indicated that the study will not be available until at least the end of the year due to other agencies wanting studies.)*
  - ❖ Creating a career pipeline with Prince George's Community College for student-to-intern-to employee. Discussions have occurred, but nothing definite has been established.
  - ❖ Established an 87-day timeframe initiative for the hiring process. The Department filled positions in record time for FY 2023, at 78 days as opposed to OHRM's 87-day hiring timeframe.

### **Fringe Benefits**

- In FY 2024, Fringe Benefit expenditures are proposed at approximately \$10.8 million, representing an increase of approximately \$2 million, or 23.5%, over the FY 2023 approved budget level, as a result of the compensation adjustments and higher fringe rates.

## **Revenues**

- FY 2022 actual revenues were \$35.6 million, FY 2023 revenues are estimated at \$35.6 million, and FY 2024 revenues is projected at \$35.2 million. *See chart on the following page.*
- Revenue increases reflect a strengthening local economy in the aftermath of the Pandemic. This has led to increased residential and commercial construction activity in the County. Other drivers of the increase in revenues are attributed to:
  - ❖ Implementation of a 10% increase in most permit and license fees in early 2022.
  - ❖ Updating the Building Valuation Data (BVD) permit fee multipliers issued by the International Code Council (effective April 1, 2022), to ensure permit fees are based on more realistic estimates of the value of project construction costs.



## **Operating Expenses – General Fund**

- FY 2024 General Fund operating expenditures are proposed at approximately \$12.2 million, and are comprised of the following major items:
  - ❖ Operating Contracts Services \$8,086,600
  - ❖ Office Automation 2,673,900
  - ❖ Vehicle Equipment Repair/Maintenance 400,000
- The accompanying table compares the FY 2024 Proposed Budget operating expenses for the General Fund with the FY 2023 Approved Budget operating expenses. In seven (7) of the categories, the FY 2024 Proposed Budget increases planned spending from the FY 2023 approved budget level, and in three (3) categories spending is proposed to decrease. Proposed spending levels remain unchanged for six (6) categories in FY 2024 from the FY 2023 approved budget level. One (1) category does not include any funding for the FY 2023 and

FY 2024 Fiscal Years and are included for the purpose of historical reference. *See table on the following page.*

- The amounts previously budgeted in FY 2021 under the line item Allowances, for the monthly stipend for each member of the Nuisance Abatement Board (\$12,000), has been moved to the Miscellaneous line item beginning in FY 2022.

General Fund Operating Objects	FY 2022 Actual	FY 2023 Approved Budget	FY 2024 Proposed	FY 2023 - FY 2024	
				\$ Change	% Change
Office Automation	\$ 1,451,600	\$ 2,480,900	\$ 2,673,900	193,000.00	7.8%
Telephone	251,672	235,300	266,900	31,600	13.4%
Periodicals	5,170	5,100	15,200	10,100	198.0%
Miscellaneous	6,109	12,000	15,600	3,600	30.0%
Membership Fees	2,164	5,100	8,700	3,600	70.6%
Office Equipment Rental/Lease	203,632	207,800	210,400	2,600	1.3%
Gas & Oil	102,280	115,000	116,400	1,400	1.2%
General & Administrative	14,162	63,500	63,500	-	0.0%
Vehicle Equipment Repair/Maintenance	358,431	400,000	400,000	-	0.0%
Office and Operating Equipment Non-Capital	70,633	6,300	6,300	-	0.0%
Printing	11,780	27,500	27,500	-	0.0%
Advertising	264	2,700	2,700	-	0.0%
Interagency Charges	1,481,276	-	-	-	N/A
Data/Voice		2,000	2,000	-	0.0%
Operating Contract Services	7,009,383	8,089,600	8,086,600	(3,000)	0.0%
General Office Supplies	89,918	173,600	162,000	(11,600)	-6.7%
Training	25,085	218,800	162,000	(56,800)	-26.0%
<b>TOTAL</b>	<b>\$ 11,083,559</b>	<b>\$ 12,045,200</b>	<b>\$ 12,219,700</b>	<b>174,500</b>	<b>1.4%</b>

*Source: FY 2024 First Round Budget Response, Attachment 3*

- Proposed FY 2024 Operating Contract Services are decreasing by \$3,000 from the Approved FY 2023 amount due to OMB's estimated decrease in anticipated funding needed for consulting services for agency system maintenance.

### **Recoveries – General Fund**

- FY 2024 proposed recoveries are approximately \$20.5 million, an increase of \$4,436,800, or 27.68%, above the FY 2023 Approved Budget level. Per OMB, effective FY 2023, the Waste Management Enterprise Fund is no longer available for recovery.

### **Workload, Performance, and Program Management**

- The majority of the Agency's budgetary resources are utilized for staffing, permitting and licensing, site/road plan review, building plan review, construction standards inspections, and code enforcement activities.

- Some of DPIE's major achievements in FY 2023, to date, include the following:

- ❖ ELP DC project - Brandywine
- ❖ Beltway Plaza Redevelopment - Greenbelt
- ❖ Branch Avenue MXT- Brandywine
- ❖ Case Yergat (aka Woodsite) - Upper Marlboro
- ❖ Prince George's Plaza (Dewey Property - Hyattsville
- ❖ Towne Square at Suitland Federal Center - Suitland
- ❖ Amazon/Pro Logis Warehouse - 3700 Forestville Road
- ❖ Balk Hill Ventures Shopping Center
- ❖ College Park Knox Multifamily Building
- ❖ Encompass Health Hospital
- ❖ Six Public-Private Partnership (P3) Schools- building permits for all six (6)

Please refer to the Agency's *FY 2024 First Round Budget Review Responses Q.25-* for a complete list and specifics of the Agency's major program successes and achievements in FY 2023, to date.

- The Agency is reporting the following issues in FY 2023 which have impeded planned progress, and could further inhibit FY 2024 planned program performance and operations, and possible options to address some of the issues:

- ❖ Unfilled vacancies, employee resignations and losing staff to other jurisdictions and/or companies with more competitive salaries has resulted in work backlog and increased duties by current staff.
- ❖ Possible solutions include:
  - Increase the salary schedules for Engineers and Engineer Technicians will aid in recruitment and retention efforts;
  - The implementation of the ongoing Occupational Study with OHRM; and
  - Continued flexibility of work schedules (i.e. telework, alternative work, etc.).
- ❖ Need to cross-train staff in water and sewer planning to avoid reliance on one individual, which is being hindered by unfilled vacancies.
- ❖ Identifying adequate funding to support the acquisition of an electronic document filing system to streamline efforts in recording important documents.
- ❖ The Green Building Zoning Ordinance Code Review process has been delayed, despite discussions with M-NCPPC. DPIE is currently reallocating positions to support this legislative mandate.
- ❖ Unpermitted construction in both commercial and residential properties is an ongoing concern for the DPIE. DPIE reports that enforcing unpermitted construction actions cannot be outsourced to third-party or contracted workers. County employees must perform the research, investigations, and verification to enforce this responsibility. The Department discussed some of the challenges of working employees during weekends and off-hours when the bulk of unpermitted construction takes place.

- ❖ Lack of consistent and adequate funding for the Clean Lot program negatively impacts the DPIE's enforcement operations.
- The Agency is reporting that it's most important program goals and objectives for FY 2024 are:
  - ❖ Filling vacant positions in a timely manner and retaining staff.
  - ❖ Full acclimation to Momentum Permit System, including:
    - Training staff and customers to use the system;
    - Altering the program to respond to user needs; and,
    - Utilizing the System to save staff time, roll out new case types to streamline the process, and provide more information to customers on their permit status.
  - ❖ Improve turnaround times for application processing.
  - ❖ Timely permit issuance.
  - ❖ Developing and implementing Green Building Plan Review, as required by Zoning Rewrite.
  - ❖ Developing an understanding of new zones by implementing changes in the permitting and enforcement.
  - ❖ Continue working with partner agencies to achieve the overall goal of Beautification of the County.
  - ❖ Collaboration with partner agencies to ensure code compliance of the Tobacco and Smoke shops.
- The Agency is reporting that some of its current and planned partnerships include those who:
  - ❖ Conducts monthly virtual meetings with PGCPS regarding P3 projects and other County school projects.
  - ❖ Participated in virtual meetings hosted by the Economic Development Corporation (EDC) to facilitate streamlined permitting of new projects.
  - ❖ Partnered with DPW&T to develop new or better standards for the following site elements to standardize design, reduce engineering effort, and incorporate environmental approaches into site construction:
    - LED Street Lights
    - Handicap Ramps
    - Micro-bioretention
  - ❖ Partnered with the M-NCPPC to develop procedures to implement the Green Construction Code resulting from the Zoning Rewrite.
  - ❖ Collaborated with the Fire Department/EMS to enforce fire and life safety code.
  - ❖ Maryland Department of the Environment (MDE) for sediment and erosions control, grading and drainage issues.
  - ❖ Maryland Office of the State Fire Marshal (MSFM) to meet and enforce the building and construction codes for the citizens of Prince George's County.

The full list of partnerships can be viewed on DPIE's *First Round Responses, Question 25f*

- DPIE reports that overall, 71% of cases received by 3-1-1 and CountyClick, were closed on time in FY 2022. The majority of calls received involved:
  - ❖ Residential Property Concerns – 5,470 cases (51% on-time closure rate)
  - ❖ Rental License Inspection (single family)- 3,705 cases (96% on-time closure rate)
  - ❖ Rental Issues, Single Family Home – 3,359 cases (74% on-time closure rate)
  - ❖ Rental Issues, Apartment Unit– 1,711 cases (85% on-time closure rate)
  - ❖ Vacant Property Concerns – 1,316 cases (80% on-time closure rate)

The full chart of information displaying the Agency's 3-1-1 & CountyClick data for FY 2022 can be viewed on DPIE's *First Round Responses, Question 27*.

- DPIE is reporting that the voluntary and anonymous web-based Customer Satisfaction Survey shows overall service ratings of 2.7 (FY 2021), 2.4 (FY 2022), 2.4 (FY 2023 YTD), on a scale of 4, which equates to a C+ overall rating for FY 2021-2022 and which has remained a C+ in FY 2023 YTD. Staff professionalism and courtesy has earned the highest ratings of a B. Ease of using ePlan/ProjectDox, time to complete service, and ease of obtaining assistance by website and phone had the lowest ratings with a grade of C+.
- DPIE has provided details on specifics related to the implementation of certain legislation affecting the Agency as follows:
  - ❖ **Environmental Crimes** – roles and efforts to address litter and promote beautification within the County.
    - The Enforcement Division participates with the Environmental Crimes Task Force operating under the direction of DoE. This task force identifies areas of the County where illegal dumping is most prevalent, seeking opportunities/resolutions to cease dumping activities and utilizes task force members of multiple agencies: DPIE, DoE, DPW&T, State's Attorney's Office, County Executive's Office, and PGCPD.
  - ❖ **Green Building Code Implementation** – CB-013-2018 - An Act Concerning the Zoning Ordinance.
    - State of Maryland Building Code Administration will be adopting International Green Construction Code (IGCC) in a few months. This, coupled with the Green Zoning Ordinance requires serious attention to hiring, training, and retaining qualified staff.
    - DPIE has collaborated with M-NCPPC and developed a Technogram which

specifies how this Green Building Code will be implemented, including submission requirements from permit applicants. This Technogram will be issued soon. DPIE will need to hire additional staff to be able to perform this additional work. The additional staffing is identified in the DPIE's enhancement requests.

- ❖ **Noise Ordinance – CB-018-2018 An Act Concerning Noise Control**
  - In FY 2022, a total of \$150,000 was budgeted for noise equipment and training. Fourteen (14) inspectors have completed the noise training.
  - The Department is utilizing two (2) noise meters, and has purchased an additional six (6) meters.
  - DPIE will be training an additional three (3) inspectors and three (3) County police officers for use in the community as necessary.
  - The Department has not issued any citations or collected any fines for violations to the noise ordinance as detailed in CB-018-2018.
- ❖ **Short-term Rentals – CB-011-2018 An Act Concerning Short-Term Rentals.**
  - Significant improvements in short-term rental applications have resulted in quicker processing applications on Momentum. Applicants are better informed of the required documentation to complete applications which have resulted in fewer delays with issuing licenses and fewer refunds for mistakes made in the application process.
  - Additional municipalities have reached out to the Department, including the Cities and Town of Greenbelt, Bowie, Capitol Heights, Mount Rainier, and Hyattsville. Discussions included the County's operational procedures, as well as fees, requirements, and application/inspection process.
  - DPIE utilizes third-party software that assists with finding short-term rental hosts, soliciting advertisements to rent in the County. DPIE inspectors utilize this information to determine which properties may be renting without a license. The system assists in enforcement efforts.
- ❖ **Regulating Tobacco and Smoke Shops – CB-009-2023 An Act Concerning Tobacco Shops, Electronic Cigarette Shops, or Retail Tobacco Businesses.**
  - DPIE is enforcing the zoning code as it pertains to the property standards of the exterior of the premises and ensuring the shop keepers are operating within the guidelines of their use and occupancy permits.
  - The Department is collaborating with the Board of License Commissioners, Prince George's the Prince George's Police Department, Comptroller of Maryland, and community groups to oversee the operations of these establishments. The partnership with these entities is helpful, as DPIE's jurisdiction is limited, but can notify another party, as in contacting the police,

when the Department is aware of concerns such as loitering and disorderly conduct.

- Some shops are listed as “Convenience Stores,” but are actually operating as “Tobacco Shops.” DPIE is supportive of current Council efforts to address this issue in the capacity of operating hours and amount of tobacco product allowed, as new definitions are clarified in pending legislation such as CB-031-2023.
- ❖ **The Administrative Hearing Unit (AHU)** – Process was created in response to legislation passed by the County Council in 2017 (CB-64-2017) to allow Hearing Officers to adjudicate citations issued for code enforcement for property standards and housing violations of County code, instead of waiting for the courts to hear the cases. This process serves to expedite the current judicial process in District Court for contested or unpaid citations. Program updates include:
  - DPIE reports that they have experienced a decrease of approximately 15% from FY 2022 to FY 2023 in the issuance of Notices of Violation due to the increase of the issuance of Administrative Hearing Citations.
  - Case-load data from the AHU’s inception to FY 2023 YTD includes 4,756 citations issued, 1,034 hearing requests, 752 initial hearings held within 30 days, and 3,589 notices of default sent.
  - DPIE has assessed about \$1.3 million, and has collected about \$413,000 (~33%) as of September 2022.
- ❖ **Nuisance Abatement Board** – A summary of the activities associated with the Nuisance Abatement Board are as follows:
  - Received: 26 hearing requests and Held: 26 hearings (FY 2023 YTD)
  - Fines Assessed: \$9,500 and Fines Collected: \$4,500 (in FY 2023 YTD)
  - CasesAppealed and Disposition: 0
- **Clean Lot Program** – The Agency is reporting that the number properties it monitored in FY 2022 as part of the Clean Lot Program was 1,316, of which 202 were owner occupied; estimated number of properties it will be monitor in FY 2023 will be 622 vacant properties, 275 of which will be owner occupied properties. The number of properties in FY 2024 is projected to rise to 1,500 vacant properties, with 300 being owner occupied. Projected cost for FY 2024 is \$2 million, with liens of \$2.5 million. Estimated cost for FY 2023 is \$1.6 million, with no information for liens estimate. Actual FY 2022 funding for the Clean Lot Program was \$970,465, with liens of \$656,796.

## **Permitting and Plan Reviews**

- Staffing in FY 2024 is projected to increase to 110 from a current complement of 96.

- The number of permits processed in FY 2023 to date is 30,619, and the estimated number in FY 2024 is 52,500. The number of permits issued in FY 2023 to date is 28,933, and the estimated number in FY 2024 is 46,000. Permit fees collected in FY 2023 to date is \$24.1 million, and the FY 2024 estimate is \$45.0 million.
- Site/Road, fire system, and commercial/residential plan reviews are estimated to increase to a combined total of 55,500 in FY 2024 from a total of 54,234 in FY 2022. FY 2023 YTD plans reviewed total 31,563.
- Site Road M-NCPPC Referral Review:
  - ❖ Experiencing delays: Dpie's 4-week turnaround times are not being met- current turnaround time is 8 weeks.
- Site Road Infill Lot Review:
  - ❖ Experiencing delays: 10 workday metrics not being met- current turnaround time is 14.5 workdays.
- The average timeframes for reviews have remained stable since FY 2022 for the following areas:
  - ❖ Bond Reviews and processing at 1 day – 1 week
  - ❖ Business Licenses at 1-2 days
  - ❖ Electrical Contractor Permits (online)
  - ❖ Site/Road Major Cases Review at 3-4 weeks
- The following relates to average timeframes for reviews (from FY 2022 to FY 2023 YTD)
  - ❖ Plan Log-In, Screening and Case Number Assignment – slight increase from 1-2 business days to 2-3 business days.
  - ❖ Building Plan Reviews – decreased from 8-10 weeks to 4-6 weeks.
- The Department noted that they are still planning to establish a dedicated suite for homeowners and small businesses. No further details were given on delays.

## **Building Inspections**

- The Agency is reporting the following:
    - ❖ Third-Party Inspections Program (TPIP) Projects (FY 2023 to 3/15/2023), number of inspections- Building, 1,231; Solar, 396.
    - ❖ Third-Party Inspections Program (TPIP) Projects (FY 2024, Projected), number of inspections- Building, 450; Solar, 2000
- For a list of the top five utilized third-party inspection companies, please review the First Round Responses, Question # 45.*

- Fines issued in FY 2022 were \$991,504 and are estimated to increase to about \$1.1 million in FY 2024.
- The Collection rates for the building inspection function is 37% (FY 2022), and 47% (FY 2023 estimated). The Division monitors many violations and citations until cleared. Fines are also recorded among the Permitting & Licensing' s records and must be resolved before permit issuance. Payments are collected by the Courts or received online.
- Unpermitted Construction fine collection rates have been below 50% for FY 2022. The Department has authority to place liens on the property of violation, but the Office of Finance tracks collections. Dpie will collaborate with OOF to develop strategies in increasing these collection rates.

## Enforcement

- The *table below* addresses the Enforcement Division's fines from property standards inspections, and shows that staffing levels have increased since FY 2022 from 67, to 70 in FY 2023 (YTD) and is proposed at 70 in FY 2024.

Category	FY 2022 (Actual)	FY 2023 (YTD)	FY 2024 (Estimated)
# of Staff	67	70	70
# of Complaints Received	15,592	8,800	16000
# Inspections Conducted	18,201	22,292	22,500
# Violations Issued	4,497	4,096	4,100
\$ of Fines Issued	\$1,479,375	\$1,596,600	\$2,000,000
\$ of Fines Collected	\$319,205	\$357,955	\$300,000
Fines Outstanding	\$1,160,170	\$1,238,645	\$1,600,000

- The number of violations issued FY 2022 were 4,497, and YTD for FY 2023 is at 4,096; estimated violations for FY 2024 is 4,100. Collection rates for the property standards inspection function are at 22% for FY 2022 and 22% for FY 2023 (estimated), and reflect administrative citations only.
- Payments for citation fines are received using the County's online collection service. Citations with unpaid balances are forwarded to the Office of Finance, and liens are placed against the property. The Department is researching other feasible alternatives in collecting past due amounts.

## **Vehicles, Equipment and Information Technology (IT)**

- As of March 10, 2023, the Agency reports that 4 vehicles out of 155, or 2.58% of its fleet, have met the replacement criteria of exceeding 100,000 miles and/or 10 years in service. For FY 2024, 21 vehicles are projected to be eligible for replacement, with the number of vehicles budgeted to be replaced in FY 2024 being subject to the Office of Central Services' (OCS) determination. The Department has \$480,000 budgeted for sedans and SUVs in FY 2023 and has expended \$40,000 to date.
- Proposed FY 2024 Equipment funding is approximately \$56,700 primarily to cover the costs of installing a new security card reader, as well as purchasing mobile printers for inspectors.

	Description (Types and quantity of equipment purchased)	FY 2023 Equipment Cost (Purchased to date)	FY 2023 Equipment Cost (Planned to be purchased)	FY 2024 Equipment Cost (Proposed to be purchased)	Purpose for Request
	Vehicles				
1	Sedans and SUV's	\$40,000	\$480,000	\$406,800	Estimates are based on calendar year. The funding will support the replacement of aged vehicles.
	Equipment				
1	Johnson Controls Security Systems	\$ -	\$5,000	\$6,700	Card Readers- Products (install new card reader)
2	Mobile Printers (TBD)	\$4,656	\$50,000	\$50,000	Mobile Printers for Inspectors
	<b>Total</b>	<b>\$4,656</b>	<b>\$55,000</b>	<b>\$56,700</b>	

- **Momentum**  
The Department's goal of digital transformation includes **Momentum**, the County's licensing, permitting, inspections, and enforcement system, as well as the suite of transparency tools that enable customers to the status of their permit, the occurrence of illegal construction, and view plans using an address, all from DPIE's website. After two years of being in production, Momentum is now successfully in renewal stages, creating efficiencies for both the Department and its customers. The system is set to be completed with the permit and inspections module by the end of the fiscal year. *See table below for total projected costs and proposed FY 2024 funding for this system.*

Project Name	Summary of Project Purpose and Benefits	Year Initiated	Estimated Completion Date	Total Project Cost	Amount of funding spent to date	Proposed FY 2024 Funding Amount
Momentum Platform	Digital Transformation	7/1/2020	04/30/2027	\$12,548,000	\$11,118,490	\$2,388,000