

Legislative Budget Analysis  
Proposed FY 2024 Operating and Capital Budgets  
Office of the County Auditor  
Baltimore County, Maryland  
**HEARING DATE: May 1, 2023**



**Department of Permits, Approvals & Inspections (PAI)**

*Director: C. Pete Gutwald*

*Budget Office Analyst: Aesha Morgan*

*Legislative Analyst: Lisa Kispert*

|  |                  |
|--|------------------|
| Questions to Department Sent             | Monday, April 17 |
| Responses Received                       | Friday, April 21 |
| Analysis considers all agency responses. |                  |

BALTIMORE COUNTY  
FISCAL YEAR 2024 BUDGET ANALYSIS

**DEPARTMENT OF PERMITS, APPROVALS & INSPECTIONS (017)**

| BUDGET SUMMARY  |  |  |  |  |
|-----------------|--|--|--|--|
| \$ in Thousands |  |  |  |  |

| PROPOSED CHANGE                | GENERAL         | SPECIAL                 | TOTAL           | % Change<br>Prior Year |
|--------------------------------|-----------------|-------------------------|-----------------|------------------------|
| FY 2023 - 2024 Change          | \$ 605.6        | \$ -                    | \$ 605.6        | 5.0%                   |
| <b>BUDGET TRENDS</b>           |                 |                         |                 |                        |
| FY 2022 Actual                 | \$ 9,535.3      | \$ 873.2 <sup>(1)</sup> | \$ 10,408.5     |                        |
| FY 2023 Approp.                | 10,078.4        | 2,000.0                 | 12,078.4        | 16.0%                  |
| FY 2024 Request                | 10,684.0        | 2,000.0                 | 12,684.0        | 5.0%                   |
| <b>FY 2024 Budget Analysis</b> | <b>10,684.0</b> | <b>2,000.0</b>          | <b>12,684.0</b> | <b>5.0%</b>            |

|                            |            |             |            |
|----------------------------|------------|-------------|------------|
| <b>POTENTIAL REDUCTION</b> | <b>TBD</b> | <b>\$ -</b> | <b>TBD</b> |
|----------------------------|------------|-------------|------------|

*For Information Only:*

Metropolitan District Enterprise Fund <sup>(2)</sup>

|                 | <u>Total</u> | <u>Net Change</u> | <u>% Change<br/>Prior Year</u> |
|-----------------|--------------|-------------------|--------------------------------|
| FY 2022 Actual  | \$ 1,545.6   |                   |                                |
| FY 2023 Approp. | 1,426.4      | (119.2)           | -7.7%                          |
| FY 2024 Request | 1,483.1      | 56.7              | 4.0%                           |

<sup>(1)</sup> Reflects audited expenditures \$58,125 more than the amount reflected in the Executive's budget documents.

<sup>(2)</sup> Metropolitan District Funds and the Total including Metro Funds are presented for information only. The Metropolitan District Operating Fund is financially self-supporting (i.e., an enterprise fund) and is not subject to County Council appropriation.

| PERSONNEL |  |  |  |  |
|-----------|--|--|--|--|
|-----------|--|--|--|--|

| PROPOSED CHANGE                | GENERAL**  |           | SPECIAL   |           |
|--------------------------------|------------|-----------|-----------|-----------|
|                                | FULL-TIME  | PART-TIME | FULL-TIME | PART-TIME |
| FY 2023 - 2024 Change          | 14         | (16)      | 0         | 0         |
| <b>BUDGET TRENDS</b>           |            |           |           |           |
| FY 2022 Actual                 | 130        | 63        | 0         | 0         |
| FY 2023 Approp.                | 118        | 51        | 0         | 0         |
| FY 2024 Request                | 132        | 35        | 0         | 0         |
| <b>FY 2024 Budget Analysis</b> | <b>132</b> | <b>35</b> | <b>0</b>  | <b>0</b>  |

|                            |            |            |          |          |
|----------------------------|------------|------------|----------|----------|
| <b>POTENTIAL REDUCTION</b> | <b>TBD</b> | <b>TBD</b> | <b>0</b> | <b>0</b> |
|----------------------------|------------|------------|----------|----------|

VACANCY DATA

|  |    |   |   |   |
|--|----|---|---|---|
| Positions Vacant as of March 31, 2023* | 16 | 4 | 0 | 0 |
|--|----|---|---|---|

\* Provided by the Office of Budget and Finance.

\*\* Positions in two programs (General Administration and Development Review) are split funded between General Funds (69%) and Metro District Funds (31%). See Appendix B.

## DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS (017)

### BUDGET SUMMARY:

The proposed FY 2024 budget for the Department of Permits, Approvals and Inspections totals \$12.7 million, an increase of \$606 thousand, or 5.0% over the FY 2023 budget, excluding \$1.5 million in the Metropolitan District Enterprise Fund (which the Council does not appropriate).

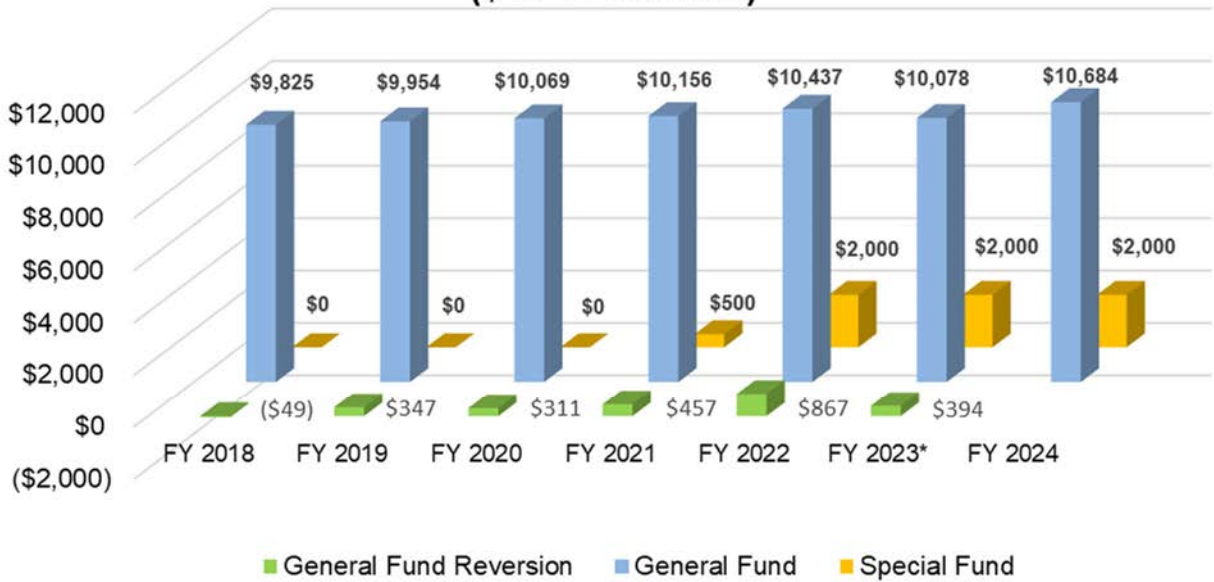
|  | General Fund      | Special Fund | Total     |
|--|-------------------|--------------|-----------|
|  | (\$ in thousands) |              |           |
| <b>2024 Request</b>  | \$ 10,684         | \$ 2,000     | \$ 12,684 |
| 2023 Appropriation   | 10,078            | 2,000        | 12,078    |
| \$ Increase  | \$ 606            | \$ -         | \$ 606    |
| % Increase   | 6.0%              | 0.0%         | 5.0%      |
| <u>For Information Only: Metropolitan District Enterprise Fund</u> |                   |              |           |
|  | (\$ in thousands) |              |           |
| <b>2024</b> .....  | \$ 1,483          |              |           |
| 2023.....  | 1,426             |              |           |
| \$ Increase.....   | \$ 57             |              |           |
| % Increase.....  |                   | 4.0%         |           |

- **General Fund** – The budget increase is primarily due to personnel expenses (e.g., three new positions, COLAs, and increments and longevities).
- **Special Fund** – There are no changes in funding.

**See Exhibit 1 for a budget history and Exhibits 2A and 2B for the distribution of expenses across programs and expenditures, respectively.**

# DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS (017)

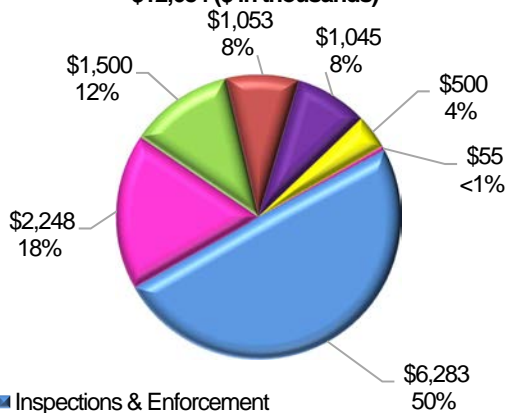
## Exhibit 1: Total Budget History (\$ in thousands)



\* FY 2023 General Fund Reversion is an estimate from the Office of Budget and Finance

## Exhibit 2A: Total FY 2024 Budget (Excluding \$1.5M Metro Fund)

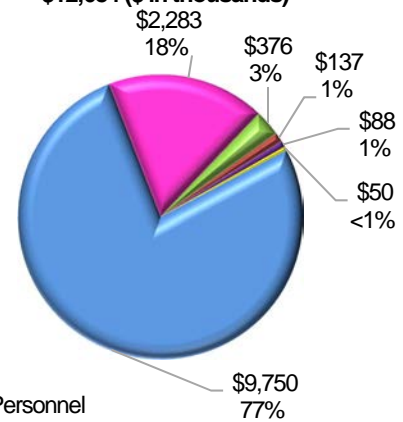
\$12,684 (\$ in thousands)



- Inspections & Enforcement
- General Administration
- Special Fund - Neglected Property Community Fund
- Development Review
- Permits & Licenses
- Special Fund - Plans Review
- Licensing & Regulation

## Exhibit 2B: Total FY 2024 Budget By Expenditure (Excluding \$1.5M Metro Fund)

\$12,684 (\$ in thousands)



- Personnel
- Contracts & Services
- Travel
- Rents & Utilities
- Equipment, Building & Improvements
- Supplies & Materials

## **DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS (017)**

### **POTENTIAL BUDGET REDUCTIONS:**

Proposed new spending totals \$236 thousand and includes:

- \$190 thousand for salaries for three additional positions (see #1); and
- \$46 thousand for a new web-based module to identify and track short-term rental registrations (Enhanced Productivity Thru Technology capital project, funded with General Fund PAYGO Contributions to Capital) (see Capital Budget Highlights).

As of March 31, 2023, the Office of Budget and Finance advised that of the 167 authorized positions (all General Fund), there were 20 vacant positions, down from 30 vacancies in April 2022; the proposed budget's turnover assumption reflects near-level 3% savings. Current estimated turnover for FY 2023 exceeds 10%. The Department advised that it has experienced challenges recruiting Engineering positions and Inspectors (e.g., electrical) (12 of the 20 vacant positions) and is working with the Office of Human Resources to improve its recruitment efforts.

**To the extent that the Council deems less General Funds than proposed to be necessary for the Department's vacant positions and/or new initiatives, budget reductions would be viable.**

## DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS (017)

### OPERATING BUDGET HIGHLIGHTS:

#### General Fund

1. **Personnel Expenses** totaling \$9.8 million reflect 91% of the General Fund budget and account for nearly 88% of the Department's General Fund increase of \$606 thousand for FY 2024, as follows:
  - **Salary enhancements** (\$320 thousand)
    - Two 2% COLA effective July 1, 2023 and January 1, 2024 (\$273 thousand)
    - Fully-funded increments and longevities (\$47 thousand)
  - **4 net new positions** (\$209 thousand)
    - 2 new Code Inspection and Enforcement Officer II positions to assist with enforcement of recent (e.g., vacant property inventory) and potential legislation and with proactive code enforcement efforts through the expansion of neighborhood sweeps and community engagement (\$109 thousand).
    - 1 IT Technical Expert III position transferred from OIT (Ombudsman) to replace the current temporary/contractual Ombudsman position (currently funded through the Enhanced Productivity Thru Technology capital project) (\$81 thousand) (see #3).
    - 1 FY 2023 mid-year addition of an Office Administrator (\$42 thousand) and four FY 2023 mid-year deletions of License Inspector positions (\$23 thousand). The Department advised that four vacant License Inspector positions were reclassified into one Office Administrator position due to the need for a higher-level administrative aide with supervisory responsibilities (e.g., respond to constituent inquiries) (\$19 thousand (net)).
  - **Increased overtime** (\$11 thousand) (see #3)

***The Department should be prepared to discuss its proposed funding for personnel expenses, including initiatives to retain employees and fill vacancies, especially Electrical Inspectors and Engineering positions, and the impact of vacancies on operations (e.g., overtime, backlogs).***

## DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS (017)

### 2. Inspections and Enforcement Program

The proposed FY 2024 budget for the Inspections and Enforcement Program includes \$372 thousand, an increase of \$47 thousand, or 14.4%, for travel related to Inspectors and Code Enforcement Officers' use of their personal vehicles, including an increase in the IRS mileage reimbursement rate (from 62.5 to 65.5 cents per mile effective January 1, 2023) and miles driven.

The Office of Budget and Finance advised that the County plans to purchase up to 10 vehicles for Inspectors and Code Enforcement Officers (\$336,400 out of the Equipment Financing Package). The Department advised that having additional County vehicles will result in a more professional, credible, and trustworthy appearance for inspection staff in the field, and will enhance staff members' safety and improve morale (reduce wear and tear on private vehicles for which staff must incur personal expenses). The Department further advised that County vehicles are assigned to inspectors driving the most miles, and there are consistently 15 to 20 Inspectors who drive between 800 and 1,000+ miles per month, with 10 or more who drive in excess of 1,200 miles per month. The Department also advised that inspections are scheduled online and most are completed within one to two days; each inspector is assigned inspections by election district to minimize driving distance and time traveling between inspections, and if inspections in a given area are low for the day, the inspector will be assigned inspections in another area in close proximity. The Department anticipates that there will be some savings in mileage reimbursement; however, it estimates that the increased costs in motor pool will exceed savings in mileage reimbursement by \$10 to \$20 thousand.

#### *Complaints and Inspections*

The program's Inspectors and Code Enforcement Officers are responsible for conducting inspections of complaints concerning potential violations of the County's codes, laws, and regulations. According to BCSTAT, the Department has received and performed the following complaints and inspections, respectively, during FY 2021, FY 2022, and FY 2023 (as of 4/24/2023).

## DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS (017)

| Complaints                       | FY 2021       | FY 2022       | Increase /<br>Decrease | FY 2023<br><i>(as of 4/24/2023)</i> |
|----------------------------------|---------------|---------------|------------------------|-------------------------------------|
| Trash, Junk, and Debris          | 4,242         | 5,145         | 903                    | 3,823                               |
| Tall Grass and Weeds             | 4,001         | 4,694         | 693                    | 2,815                               |
| Untagged/Inoperable Vehicles     | 1,190         | 1,525         | 335                    | 1,606                               |
| Rodents                          | 2,116         | 1,947         | (169)                  | 1,305                               |
| Improper Trash Storage           | 1,094         | 1,297         | 203                    | 845                                 |
| Other                            | 3,079         | 3,401         | 322                    | 2,678                               |
| <b>COMPLAINT CASES REPORTED</b>  | <b>15,722</b> | <b>18,009</b> | <b>2,287</b>           | <b>13,072</b>                       |
| <b>COMPLAINT CASES INSPECTED</b> | <b>12,400</b> | <b>14,140</b> | <b>1,740</b>           | <b>10,040</b>                       |

*The Department should be prepared to discuss:*

- *Its progress in addressing the various types of complaints;*
- *The types of complaints most responsible for the proposed increase in funding; and*
- *Whether it anticipates an increase in complaints and inspections for FY 2024 and its ability to effectively manage them given current funding and resources.*

### 3. Permitting Process Administration

The proposed FY 2024 budget for the General Administration Program includes \$108 thousand, an increase of \$36 thousand, or 50.0%, to cover higher-than-anticipated online credit card processing fees resulting from the County’s online permitting system that went “live” on November 1, 2021. The new system allows residents to apply/pay for building, electrical, and plumbing permits online 24 hours per day, 7 days per week.

#### *Ombudsman (Permits & Licenses Program)*

The proposed FY 2024 budget also includes \$81 thousand for an IT Technical Expert III position transferred from OIT to replace the current temporary/contractual Ombudsman position (currently funded through the Enhanced Productivity Thru Technology capital project). The Department advised that the temporary/contractual Ombudsman position has helped process permits that were “stuck” in the system due to technological performance issues and has assisted numerous inexperienced applicants by walking them through the application process. The Department further advised that the new General Fund position will perform the same functions, and the Department has started conducting interviews.



## DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS (017)

The Department advised that in FY 2021, FY 2022, and FY 2023 (as of 3/31/2023 and projected), the number of permit applications received and permits issued were as follows:

| Fiscal Year               |                       | 2021   | 2022   | Increase / Decrease | 2023 (to-date) | 2023 (projected) | Increase / Decrease |
|---------------------------|-----------------------|--------|--------|---------------------|----------------|------------------|---------------------|
| <b>Building Permits</b>   | Applications Received | 12,614 | 13,987 | 1,373               | 10,553         | 13,847           | (1,487)             |
|                           | Permits Issued        | 10,897 | 10,999 | 102                 | 7,078          | 9,391            | (1,608)             |
| <b>Electrical Permits</b> | Applications Received | 11,313 | 13,333 | 2,020               | 9,020          | 11,846           | (1,487)             |
|                           | Permits Issued        | 11,217 | 12,946 | 1,729               | 8,934          | 11,379           | (1,567)             |
| <b>Plumbing Permits</b>   | Applications Received | 7,740  | 16,295 | 8,555               | 11,256         | 14,808           | (1,487)             |
|                           | Permits Issued        | 7,654  | 15,072 | 7,418               | 10,978         | 14,318           | (754)               |

The Department advised that overtime has aided in the timelier processing of permit applications and has decreased backlogs. The Department also advised that the need for overtime is primarily due to turnover of staff and training of new employees and is anticipated to continue, as technological challenges with the online permitting system have occurred (see #5). One system issue has significantly delayed the reporting of key building permit data to the Baltimore Metropolitan Council (which hosts a regional online building permit data mapping system).

***The Department should be prepared to discuss:***

- ***The average turnaround time to process permit applications, as well as the factors likely to lead to higher-than-average turnaround time;***
- ***System issues, and their effect on applicants and consumers of permitting data; and***
- ***The timeframe for addressing the system issues, and when a complete and accurate set of building permit data will be made available to the regional tracking authority.***

## DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS (017)

### ADDITIONAL TOPICS FOR DISCUSSION:

#### 4. **Neglected Property Community Fund: \$2.0 million (Special Funds)**

The Neglected Property Community Fund receives monies from any realty liens and accrued interest assessed and collected against properties for non-payment of a civil penalty for code enforcement non-compliance, as well as any other funds provided/designated by the County. The purpose of the Fund is to:

- stabilize, repair, or demolish derelict, blighted, and deteriorated properties and structures;
- provide County residential and business property owners with financial assistance to bring properties into compliance with the County Code (Department is required to submit an annual report to the County Council outlining financial assistance provided); and
- implement other existing or innovative code enforcement compliance techniques, including tall grass, weed, rodent, or trash control.

#### *FY 2023 Progress*

The Department advised that in FY 2023 to-date, approximately \$2.1 million has been collected and \$2.2 million has been expended/encumbered. The Department further advised that with the previous addition of six Code Enforcement Officers, smaller caseloads are able to be assigned, allowing officers to spend more time researching properties and developing alternative methods to achieve compliance (e.g., finding alternative ways to contact owners, such as by visiting a mailing address per SDAT; dedicating more time to engaging with and educating community members). The Department advised that neighborhood sweeps were also increased in neighborhoods with the most violations, which resulted in decreases in trash citations. The Department also advised that it is working with the Department of Public Works and Transportation to increase trash pick-ups in rat eradication neighborhoods; two additional neighborhoods were added to the intensive rat eradication treatment program.

For FY 2024, the Department advised that plans include tracking and managing vacant property inventory, which the two additional Code Enforcement Officers will assist in monitoring for compliance.

## DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS (017)

*The Department should be prepared to discuss the initiative to track and manage vacant property inventory, and whether future General Fund infusions will be necessary to ensure that Fund revenues are sufficient to cover costs.*

### **CAPITAL BUDGET HIGHLIGHTS:**

5. The proposed FY 2024 Capital Budget's Enhanced Productivity Thru Technology project includes \$808 thousand for the following:
  - \$762 thousand (\$4.5 million previously authorized) to continue funding the implementation of a comprehensive **Land Use Regulatory Automation (LURA) system**, which provides faster and up-to-date workflow for County employees, constituents, and developers to view and track plans and approvals and pass/fail inspections online. The Department advised that the system was fully implemented in CY 2022; however, a recent upgrade to the system created some performance challenges that necessitated updated/alternative business processes which delayed the complete rollout plan. The Office of Budget and Finance anticipates \$200 thousand in American Rescue Plan Act (ARPA) funding for contractors to assist with the backlog created by the online permitting migration (Cityworks/LURA transition).
  - \$46 thousand for a **web-based module to identify and track short-term rental registrations**, which the Department advised have not been tracked in the past. The Department further advised that the web-based module will be added to an existing platform and will efficiently identify and track short-term rentals (i.e., Airbnb rentals), so that rental compliance can be monitored and tax collections properly assessed and collected.

*The Department should be prepared to discuss:*

- *Performance challenges experienced with the recent upgrade to LURA, the business processes that were altered as a result, and the implementation phases that were delayed; and*
- *The anticipated timeframe for the implementation of the new web-based module and the estimated associated increase in revenues.*

BALTIMORE COUNTY  
FISCAL YEAR 2024 BUDGET ANALYSIS

**DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS (017)**

| APPROPRIATION DETAIL              |                                  |                             |                             |                          |                    |
|-----------------------------------|----------------------------------|-----------------------------|-----------------------------|--------------------------|--------------------|
|                                   | FY 2022<br>ACTUAL                | FY 2023<br>APPROP           | FY 2024<br>REQUEST          | NET CHANGE               |                    |
|                                   |                                  |                             |                             | AMOUNT                   | %                  |
| <u>General Fund</u>               |                                  |                             |                             |                          |                    |
| General Administration            | \$ 1,860,427                     | \$ 2,137,220                | \$ 2,247,624                | \$ 110,404               | 5.2%               |
| Electrical Licensing & Regulation | \$ 19,020                        | \$ 20,021                   | \$ 20,852                   | \$ 831                   | 4.2%               |
| Plumbing Licensing & Regulation   | \$ 29,139                        | \$ 33,303                   | \$ 34,682                   | \$ 1,379                 | 4.1%               |
| Real Estate Compliance            | \$ 764,110 <sup>(B)</sup>        | \$ -                        | \$ -                        | \$ -                     | 0.0%               |
| Development Review                | \$ 855,737                       | \$ 1,032,843                | \$ 1,053,612                | \$ 20,769                | 2.0%               |
| Inspections & Enforcement         | \$ 5,107,973                     | \$ 5,796,326                | \$ 6,282,674                | \$ 486,348               | 8.4%               |
| Permits and Licenses              | \$ 898,939                       | \$ 1,058,763                | \$ 1,044,616                | \$ (14,147)              | -1.3%              |
| General Fund Total                | <u>\$ 9,535,345</u>              | <u>\$ 10,078,476</u>        | <u>\$ 10,684,060</u>        | <u>\$ 605,584</u>        | <u>6.0%</u>        |
| <u>Special Fund</u>               |                                  |                             |                             |                          |                    |
| GR-1022 Plans Review              | \$ 157,500 <sup>(A)</sup>        | \$ 500,000                  | \$ 500,000                  | \$ -                     | 0.0%               |
| Neglected Property Community Fund | <u>\$ 715,724</u>                | <u>\$ 1,500,000</u>         | <u>\$ 1,500,000</u>         | <u>\$ -</u>              | <u>0.0%</u>        |
| Special Fund Total                | <u>\$ 873,224 <sup>(A)</sup></u> | <u>\$ 2,000,000</u>         | <u>\$ 2,000,000</u>         | <u>\$ -</u>              | <u>0.0%</u>        |
| Total All Funds                   | <u><u>\$ 10,408,569</u></u>      | <u><u>\$ 12,078,476</u></u> | <u><u>\$ 12,684,060</u></u> | <u><u>\$ 605,584</u></u> | <u><u>5.0%</u></u> |

<sup>(A)</sup> Reflects audited expenditures \$58,125 more than the amount reflected in the Executive's budget documents.

<sup>(B)</sup> Transferred to the Office of Law.

BALTIMORE COUNTY  
FISCAL YEAR 2024 BUDGET ANALYSIS

**DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS (017)**

| METROPOLITAN DISTRICT ENTERPRISE FUND DETAIL |                           |                     |                     |                  |             |
|--|---------------------------|---------------------|---------------------|------------------|-------------|
|  | FY 2022                   | FY 2023             | FY 2024             | NET CHANGE       |             |
|  | ACTUAL                    | APPROP              | REQUEST             | AMOUNT           | %           |
| General Administration                       | \$ 825,482                | \$ 962,404          | \$ 1,009,801        | \$ 47,397        | 4.9%        |
| Real Estate Compliance                       | \$ 337,301 <sup>(1)</sup> | \$ -                | \$ -                | \$ -             | 0.0%        |
| Development Review                           | \$ 382,818                | \$ 464,031          | \$ 473,362          | \$ 9,331         | 2.0%        |
| Total  | <u>\$ 1,545,601</u>       | <u>\$ 1,426,435</u> | <u>\$ 1,483,163</u> | <u>\$ 56,728</u> | <u>4.0%</u> |

<sup>(1)</sup> Transferred to the Office of Law.

NOTE: For informational purposes only.

BALTIMORE COUNTY  
FISCAL YEAR 2024 BUDGET ANALYSIS

**DEPARTMENT OF PERMITS, APPROVALS AND INSPECTIONS (017)**

|                  |
|------------------|
| PERSONNEL DETAIL |
|------------------|

|   | FY 2022<br>ACTUAL |                  | FY 2023<br>APPROP |                  | FY 2024<br>REQUEST |                  | NET<br>CHANGE    |                    |
|---|-------------------|------------------|-------------------|------------------|--------------------|------------------|------------------|--------------------|
|   | FULL              | PART             | FULL              | PART             | FULL               | PART             | FULL             | PART               |
| <u>General &amp; Metropolitan District Funds:</u> |                   |                  |                   |                  |                    |                  |                  |                    |
| General Administration <sup>(A)</sup>             | 22                | 9                | 23                | 9                | 24                 | 8                | 1                | (1)                |
| Electrical Licensing & Regulation                 | 0                 | 3                | 0                 | 3                | 0                  | 3                | 0                | 0                  |
| Plumbing Licensing & Regulation                   | 0                 | 5                | 0                 | 5                | 0                  | 5                | 0                | 0                  |
| Real Estate Compliance <sup>(A)</sup>             | 13                | 4 <sup>(1)</sup> | 0                 | 0                | 0                  | 0                | 0                | 0                  |
| Development Review <sup>(A)</sup>                 | 20                | 1                | 20                | 1                | 19                 | 2                | (1)              | 1                  |
| Inspections & Enforcement                         | 59                | 38               | 59                | 30               | 72                 | 17               | 13               | (13)               |
| Permits and Licenses                              | 16                | 3                | 16                | 3                | 17                 | 0                | 1                | (3)                |
| General Fund Total                                | <u>130</u>        | <u>63</u>        | <u>118</u>        | <u>51</u>        | <u>132</u>         | <u>35</u>        | <u>14</u>        | <u>(16)</u>        |
| <br><u>Special Fund</u>                           |                   |                  |                   |                  |                    |                  |                  |                    |
| GR-1022 Plans Review                              | 0                 | 0                | 0                 | 0                | 0                  | 0                | 0                | 0                  |
| Neglected Property Community Fund                 | <u>0</u>          | <u>0</u>         | <u>0</u>          | <u>0</u>         | <u>0</u>           | <u>0</u>         | <u>0</u>         | <u>0</u>           |
| Special Fund Total                                | <u>0</u>          | <u>0</u>         | <u>0</u>          | <u>0</u>         | <u>0</u>           | <u>0</u>         | <u>0</u>         | <u>0</u>           |
| Total All Funds                                   | <u><u>130</u></u> | <u><u>63</u></u> | <u><u>118</u></u> | <u><u>51</u></u> | <u><u>132</u></u>  | <u><u>35</u></u> | <u><u>14</u></u> | <u><u>(16)</u></u> |

<sup>(A)</sup> Positions are funded by General (69%) and Metropolitan District funds (31%).

<sup>(1)</sup> 16 positions were transferred to the Office of Law and 1 position was transferred to the General Administration program.