

# Charles County Administrator's MONTHLY REPORT

Reporting Period: April 1-30, 2016



Charles County Government  
[www.CharlesCountyMD.gov](http://www.CharlesCountyMD.gov)

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## County Administrator's Monthly Report to the Commissioners for Period Ending April 2016

Please find the seventh edition of the County Administrator's Monthly Report. The Monthly Report is designed to provide up-to-date data and information on Charles County Government operations. Within this report you will find department and division updates, department reports and analysis, and county goals and objectives.

In April, Deputy County Administrator Deborah Hall attended the Senior Executive Institute sponsored by International City/County Management Association. This senior-level training is geared towards improving the overall performance of governments in general and, in particular, the senior government official. At the institute, the focus is on multiple factors that can improve performance in areas such as the high performing organizational model, leadership at all levels, a manager's evolving role, and building productive capacity. There is also some self-reflection, which includes case studies and small group work to flush out problems and solutions in regard to personality and work environment. The training is extremely beneficial as it provides direct training on working in a political environment, and is geared towards moving your government into a transparent model that embraces outside public engagement. I attended this training several years ago and found it to be similarly beneficial; in fact, I have embraced many of the concepts in my leadership style.

This is the fifth month the Monthly Report has been shared with the community on the county's website. On behalf of the directors and employees of Charles County Government, I hope you find this report to be an informative tool that assists you, the policymakers, in better serving Charles County, and provides transparency and useful information to the Charles County community at large. I look forward to hearing your feedback.

*Mike Mallinoff*

Michael D. Mallinoff, Esq., ICMA-CM  
County Administrator



## County Administration

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**Michael D. Mallinoff, Esq., ICMA-CM, County Administrator**

**Deborah E. Hall, CPA, Deputy County Administrator**

The majority of the Commissioner meetings in April were dedicated to hearing budget requests from outside agencies and internal departments, culminating in the April 19 public hearing. Each year the Commissioners deliberate on the finite resource allocations to various organizations. Over the years, the priorities of the Commissioners have remained constant, with education and public safety remaining the top two funding priorities. This year's main goal was to provide enough resources to the Board of Education, the Sheriff's Office, and County Government to provide a merit step to employees of each organization.

- ◆ Provided a budget presentation at the April 19 public hearing. The public hearing was well-attended and the Commissioners heard from 29 residents.
- ◆ Held the annual review of the Southern Maryland Blue Crabs' concession agreement at Regency Furniture Stadium. Staff reviewed maintenance schedules, outlined the upgrades to the stadium, discussed planning for major events at the stadium, and sampled this year's new menu options.
- ◆ Attended the International City/County Management Association (ICMA) senior executive training institute. The institute provided more than 80 hours of training on leadership, organizational development, decision making, ethics and democracy, and strategic planning.
- ◆ Met with staff to review the draft Comprehensive Plan in preparation for May presentations to the Commissioners.
- ◆ Provided opening remarks at the Economic Development seminar, "Doing Business with Charles County Government and the State of Maryland."
- ◆ Chaired the Other Post-Employment Benefits (OPEB) meeting, held on April 28. There was a comprehensive discussion on funding issues surrounding OPEB and the need for options the committee could review and consider.
- ◆ Attended the April 11 Berry Hill Homeowners Association Annual Meeting at Mattawoman Middle School. Provided an overview of county services to attendees.
- ◆ Held several internal meetings to discuss and review the La Plata Armory lease. The state has contacted the county to request an additional extension of six months. Staff is working to conduct a feasibility study on the building to determine future uses.
- ◆ Transmitted performance measure data to ICMA on April 18. The Information Technology Division worked extremely hard to ensure data for the 950 measures we collected would be correctly transmitted.

## Community Services

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**Eileen Minnick, Director**

On April 22, the Aging Division hosted the 24<sup>th</sup> Annual Southern Maryland Caregivers Conference in partnership with the University of Maryland Baltimore Geriatrics and Gerontology Education and Research Program. Approximately 250 family caregivers and professionals from the aging network attended the event at the Richard R. Clark Senior Center. The program included 17 educational seminars from aging experts and provided exhibit areas.

- ◆ Completed a Community Development Block Grant Acquisition Project, in partnership with the Department of Emergency Services and the Maryland Emergency Management Agency to obtain funding for the acquisition and demolition of a property located in a flood plain.
- ◆ Began testing a product called DoubleMap, which allows the residents to locate their VanGO bus by accessing the global positioning system (GPS) installed on the buses. Once the software is performing satisfactorily, it will be made available to the public.
- ◆ Noted a record ridership in excess of 80,000 trips on VanGO fixed-route transit services.
- ◆ Hosted various community center programs and special events including the annual Superhero Day, Baby Bazaar, and Princess Party.
- ◆ Held a regional meeting with deputy director of the Maryland Department of Housing and Community Development Multifamily and Business Lending Programs to discuss tri-county community development needs.
- ◆ Attended Maryland Department of Housing and Community Development emergency solutions grant training.
- ◆ Awarded \$25,000 to conduct a needs assessment identifying requests consistent with the Maryland Governor's Office on Children's four priority areas for youth. A final report is scheduled to be released in mid-May.
- ◆ Received a Fair Housing Month proclamation from the Commissioners.
- ◆ Completed a tri-county procurement to jointly purchase medium-duty transit buses, including identifying a responsive vendor and submitting a recommendation to the Maryland Transit Administration for concurrence. Once received, VanGO will be able to order replacement buses.

## County Attorney

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### Rhonda L. Weaver, County Attorney

- ◆ Continued coordination with the Department of Planning and Growth Management (PGM) and outside consultant to provide a comprehensive review of school funding, capacity, and development issues.
- ◆ Presented final report on status of local legislative initiatives at conclusion of 2016 Maryland General Assembly Legislative Session.
- ◆ Finalized budget submission for fiscal 2017.
- ◆ Participated in continuing education legal webinars and informational meetings (i.e., synthetic drugs).
- ◆ Provided legal counsel to county departments and officials; and drafted, reviewed, and/or approved documents for legal form and sufficiency.
- ◆ Continued collecting financial disclosure forms from positions identified in the Code of Ethics.
- ◆ Presented 175 alcoholic beverage license applications to Board of License Commissioners for approval. Collected annual fee and issued approved 2016 licenses. Issued 11 gaming licenses and 23 temporary alcoholic beverage licenses.
- ◆ Represented the county before the courts or administrative boards in various matters involving zoning, building and sign regulation compliance, collections, and other matters. Received six new requests with PGM to implement litigation.
- ◆ Provided staffing and counsel to 12 board and commission meetings.
- ◆ Logged 387 documents for review and further processing.

## Commissioners' Citizen Response

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### Julie Bryson, Executive Office Manager

- ◆ Received 79 cases for county departments' and outside agencies' action.
- ◆ Completed 68 cases.
- ◆ Addressed residents' concerns, primarily regarding the recycling and litter, roads, parks, unmanned aerial vehicles/drones, and school issues.

## Economic Development

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### Darrell Brown, Director

On April 4 the Economic Development Department attended the groundbreaking of a new, high-quality office building in White Plains. Commissioner President Peter F. Murphy and Commissioner Ken Robinson (District 1) attended the groundbreaking, and Department Director Darrell Brown provided remarks. The White Plains Corporate Center is an important economic development project. The 60,000 square foot, three-story office building will be energy-efficient with rooftop solar panels. It will offer a new office location to attract health services businesses and add to the commercial tax base. The center was developed in cooperation with County Government and Meinhardt Properties. The county extended water and sewer to make the project possible. The building will offer some of the highest quality office space in the metro region. Construction is set to begin summer 2016 and occupancy is planned for fall 2017.

- ◆ Coordinated a successful “Doing Business with Charles County Government and the State of Maryland” seminar. Featured panelists included Maryland Department of General Services Secretary C. Gail Bassette, and Deputy Special Secretary of the Maryland Governor’s Office of Minority Affairs Herb Jordan. The event had more than 100 registrants and 68 attendees.
- ◆ Presented the need to update the Disadvantaged Loan Fund name to the Commissioners. The Commissioners voted unanimously to amend the name to the Business Development Loan Fund as a way to appeal to a wider target audience.
- ◆ Participated in the planning and coordination of an interagency Southern Maryland Energy and Procurement Expo – “Exploring the Future of the Energy Sector.” The event was held on April 20 at the College of Southern Maryland. More than 50 energy and utility experts were present and discussed current and future energy projects, growth trends, and workforce needs. Lt. Governor Boyd K. Rutherford was the keynote speaker.
- ◆ Briefed the County Commissioners on department outreach activity since July 2015.
- ◆ Toured the Blossom Point Research Facility.
- ◆ Participated in the Military Alliance Council’s strategic planning session.
- ◆ Attended International Economic Development Council’s Foreign Direct Investment and Exporting training to develop strategies to increase foreign investment in the county.
- ◆ Continued ongoing meetings with companies looking to expand or relocate into the Charles County market.
- ◆ Participated in the Tri-County Council for Southern Maryland’s Workforce Development Board Executive Committee. The objective is to plan to engage more regional businesses and to identify their workforce needs.
- ◆ Held stakeholder meetings with key staff, property owners, and lease holders in the Waldorf Urban Revitalization Corridor. Next steps include the preparation of a memorandum with findings, recommendations, and conclusions on moving forward.

## Emergency Services

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### William Stephens, Director

- ◆ Recertified Charles County as a StormReady community by the National Weather Service in Sterling, Virginia. A StormReady community is better prepared to protect lives from the onslaught of severe weather through advanced planning, education, and awareness. No community is storm proof, but StormReady can help communities protect lives.
- ◆ Provided assistance to the Prince George's County Fire and EMS Department with the planning and execution of the funeral for a firefighter/paramedic killed in the line of duty. Critical incident stress management personnel worked with co-workers of the fallen officer, and personnel staffed Prince George's ambulances during the funeral, and provided medical stand-by for funeral attendees.
- ◆ Conducted Run, Hide, Fight and Treat training for St. Charles Towne Center, Living Word Church of Waldorf, and the Department of Social Services.
- ◆ Attended training courses and best practice seminars at the Fire Department International Conference held in Indianapolis, Indiana.
- ◆ Attended the 21st Annual Maryland Medical Director's Conference.
- ◆ Completed Govolution (credit card) interface with CryWolf alarm software. The interface allows credit card payments to be applied directly to the alarm user's account. Alarm users and alarm companies are now able to view and edit their false alarm accounts online.
- ◆ Conducted two tours of the Tri-County Animal Shelter for Daisy Troupe and Starbucks Global Month of Service.
- ◆ Held two promotional events at the Tri-County Animal Shelter – Stress Awareness Day and Adopt-a-Shelter-Pet Day.
- ◆ Added Save a Yorkie Rescue of Sinking Spring, Pennsylvania, to the Tri-County Animal Shelter's rescue partners team.
- ◆ Provided support to the Charles County Board of Elections in planning for contingency resources to support both early voting and the general election in November 2016.

## Fiscal and Administrative Services

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### David Eicholtz, Director

- ◆ Reviewed the fiscal 2017 operating budget requests and the proposed budget with the County Commissioners, including an April 19 budget public hearing for public comment. The April 26 budget session with the Commissioners solidified the proposed budget for adoption on May 3.
- ◆ Distributed property insurance schedules to departments as part of the renewal process. This process checks that all schedules are accurate, and includes any necessary changes to ensure property updates are covered by the insurance.

# DEPARTMENT & DIVISION UPDATES

Reporting Period: April 1-30, 2016

- ◆ Received positive feedback from the external audit firm related to preliminary audit field work for the fiscal 2016 financial statement audit. Feedback included our readiness for the audit; excellent tools, such as scanned documents; and documentation.
- ◆ Initiated the annual property tax sale with registration from Wednesday, April 13 to Thursday, April 28 and received 36 registered bidders. Properties were advertised in the Maryland Independent on April 13, 20, and 27, and May 4. These listings are also available online at [www.CharlesCountyMD.realtaxlien.com](http://www.CharlesCountyMD.realtaxlien.com). The tax sale will be held online and the date of the sale is May 10.
- ◆ Implemented a Commissioners' Vote Tracking application, for both the county website and mobile site. This application provides residents the ability to search county legislation and resolutions to see how selected Commissioners voted on items.
- ◆ Enhanced county legislation and resolutions webpages, working to increase transparency, by incorporating additional details about the bill or resolution.
- ◆ Connected both the landfill and the White Plains Golf Course to the county's institutional fiber network, creating a 100-fold increase in bandwidth for these sites.
- ◆ Implemented the county's automated mail log for the Department of Public Works Utilities Division to assist in the correspondence tracking.
- ◆ Analyzed website statistics. The top pages visitors landed on from outside search engines or bookmarks were the county website front page, the Tri-County Animal Shelter page, the Water and Sewer Billing Division page, and Department of Human Resources recruitment page. The top 4 search terms (in order) on the Charles County website were water bill, property tax, tax sale, and early voting.

## Human Resources

**Paul M. Rensted, Director**

April was a busy month throughout county government and the Department of Human Resources (DHR). Interviews were held for several high-level positions, including director of Planning and Growth Management, chief of Tourism, and chief of Parks and Grounds. There was a focus on benefits as health plans were reviewed and plan renewals begun. College of Southern Maryland training classes continued and DHR explored ways to increase employee participation.

- ◆ Worked to finalize plans for the Charles County Public Schools to display student artwork at the Government Building.
- ◆ Completed fiscal 2017 benefit renewal, and planned open enrollment activities for employees.
- ◆ Completed archiving historical personnel records. Scanning benefit records begin in August 2016.
- ◆ Offered wellness opportunities to employees including the walking club, yoga, and seated massages. DHR is planning to offer Tai Chi, Pilates, and healthy cooking classes.

- ◆ Conducted the second meeting of the Other Post-Employment Benefits (OPEB) Committee and discussed the committee's purpose and roles of committee members. Recommended Bolton Partners as the investment advisor.
- ◆ Continued revising the draft Cost Savings and Volunteer/Intern Program Standard Operating Procedure.
- ◆ Continued the recruiting process for public safety dispatchers, which includes recruiting applicants, administering testing, and conducting interviews to create an eligibility list for future openings. Working on finalizing the list and notifying candidates of the results.
- ◆ Conducted a salary benchmarking survey to compare average salaries and salary ranges for 12 positions to surrounding jurisdictions.
- ◆ Conducted interviews with employees in two divisions to gather information about the work environment. Collected ideas and suggestions for process improvements.
- ◆ Coordinated County Employee Day at Regency Furniture Stadium in April, and a food drive to benefit The Arnold House with a donation of five large bins of food.

## Media Services

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### Crystal Hunt, Chief

All offices within the Media Services Division contributed to providing extensive staff support to the Commission for Women for their 20th Anniversary Gala event held on April 23. Support included: managing registration, award nomination, and seating lists; tracking RSVPs for 260 guests; managing the online registration process; processing payments; creating print collateral; tracking sponsorships, in-kind donations, and ticket purchases; collecting sponsor ads; redesigning ads; finalizing the event program; video and photography coverage of the event; and assistance with on-site logistics.

- ◆ Began production for the fiscal year 2017 county tax bill, including preparing the form and inserts as well as preparing the print vendor quote.
- ◆ Completed designs for a number of high-profile promotion campaigns, including the Keep Charles County Beautiful campaign (Department of Public Works), Doing Business with Charles County (Department of Economic Development), and Water Safety Month (Department of Community Services).
- ◆ Provided photography coverage of the historic Pomonkey meeting, where current and former Pomonkey residents received study results.
- ◆ Coordinated a quarterly Public Information Leaders of Today regional networking meeting at the NBC4 television station in Washington, D.C., which included educating participants on how news stories are selected by the station.
- ◆ Recorded the first show in a new Senior Living series. The premiere Senior Living show focused on hypertension and its effects on older adults.

# DEPARTMENT & DIVISION UPDATES

Reporting Period: April 1-30, 2016

- ◆ Received article placement in the Maryland Independent on a story focusing on increasing public awareness about the importance of 9-1-1 services. This story was a result of successful pitching efforts by staff.
- ◆ Recorded the Charles County Update show to promote the Southern Maryland Blue Crabs' opening day. Took photos of opening day activities.
- ◆ Worked with other departments to coordinate two successful placements of articles in the Maryland Independent "Inside Your County Government" bi-weekly column.

## Planning and Growth Management

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### Peter Aluotto, Director

- ◆ Issued temporary Use and Occupancy permit to Discovery Lane Preschool and Daycare. Discovery Lane is located on Old Washington Road in Waldorf and is expected to serve families in the northern portion of Charles County. Discovery Lane opened its doors in early April.
- ◆ Continued testing of Competitive Power Ventures, Inc. (CPV) Power Plant reclaimed waterline. Testing of CPV reclaimed waterline was completed at the end of April to verify compliance with pressure design standards and plan implementation. Next step in process will be implementing trail paving repairs in early May and substantial completion inspection in mid-May.
- ◆ Signed the CPV SMECO easement. The county executed a SMECO easement document on March 28, and recorded it in the Charles County land records on March 29, providing an easement for electric service to a modified pump station and new county vault on county property for the CPV project.
- ◆ Issued off-site development services permit to Keys Energy for construction related to Dominion natural gas line traversing Charles County north into Prince Georges County. Construction occurring in area of existing PEPCO right-of-way from Woodville Road north.
- ◆ Sent the certified draft Comprehensive Plan to the Commissioners from the Planning Commission. The Planning Commission approved it and has sent it to the Commissioners to begin public hearings and adoption.
- ◆ Updated the Standard Operating Procedure (SOP) on Illicit Discharge and distributed to the community and all county departments. This SOP governs the reporting and remediation of illicit discharges, including inspections and fines.
- ◆ Coordinated with Building Industry Association on a seminar for Energy Codes. The seminar was held on April 7 to educate members of the building industry, design staff, and plan review staff on compliance issues associated with 2015 Energy Code, effective summer 2015.

- ◆ Approved all building plans and commercial alteration permits for the prior changing point site. Recovery Centers of America is the new owner of the property located off of Billingsley Road, west of St. Charles Parkway. Permits have been issued for interior alterations to five buildings on-site with a total area of 59,141 square feet. Renovated buildings will be used for alcohol and drug recovery and treatment programs implemented by Recovery Centers of America.
- ◆ Revised Jenkins Lane petition project's Invitation for Bid and sent to the Maryland Department of Environment for approval. This project will replace an aging and unreliable private water system with a new county maintained water system. The bid was revised in hopes of a lower bid price from local contractors.

## Public Works

### Bill Shreve, Director

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Conducted the 28th Annual Potomac River Watershed Cleanup on April 16 with 15 Charles County sites, more than 500 volunteers, and 20 tons of litter removed from the county's Potomac River Watershed. In support of April's Beautification Month, cleanup efforts included 17 Adopt-A-Road groups for roadway cleanings and nine community clean ups. This resulted in an additional 20 tons of litter removed from the county roads and neighborhoods.

- ◆ Removed approximately 40 trees blocking roadways that fell during an April 20 storm. Roads crews worked throughout the following week to remove the debris from the county right-of-ways.
- ◆ Submitted the Indian Head Rail Trail, and final Competitive Power Ventures, Inc. pipeline project punch list. The Department of Planning and Growth Management will conduct a substantial completion inspection on May 17 to determine compliance and completion status of project.
- ◆ Continued efforts of the parks and environmental resources staff, working together with the Soil Conservation Group, to develop a plan for addressing the action items identified in the November 2015 Dam Inspection Report.
- ◆ Attended a Flag Etiquette and Protocol Training conducted by the American Legion, Squadron 82 to ensure Building and Trades employees understand proper protocol for flying flags on various flag pole configurations, when to replace a flag, and proper flag disposal.
- ◆ Researching cost information so Parks and Grounds Division staff can move forward with submitting a Program Open Space (POS) grant for relocating the basketball court, replacing athletic field fencing and possibly installing a small pavilion at the Pinefield Community Park. POS funding will be requested for 75 percent of this project, and funds should be available as soon as possible after July 1.

# DEPARTMENT & DIVISION UPDATES

Reporting Period: April 1-30, 2016

- ◆ Evaluating a list of requirements and limitations requested by Maryland Department of Environment (MDE) for using the closed Pisgah Landfill as a Drone Park. Officials from MDE met with staff to discuss the project and were supportive of the concept. The Parks and Grounds Division will move forward with developing a basic design.
- ◆ Completed the annual maintenance inspection at Regency Furniture Stadium with follow-up inspection to be scheduled in May. Results of this year's inspection showed significant improvement.

## **Safety and Security**

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### **Joane Gulvas, Safety Officer & John McConnell, Building Security Officer**

- ◆ Investigated five workers' compensation claims. One claim had a total of seven lost workdays. Four of these claims were medical or report only with no lost time.
- ◆ Taught two hazard communication classes and a bloodborne pathogens class, and facilitated one defensive driving course with a total of 58 participants.
- ◆ Performed two ergonomic evaluations to provide employees with recommendations for a more healthy work environment.
- ◆ Hosted a Safety Matters television interview with Sheriff Troy Berry and John Hayden regarding Project Graduation and children safety tips for the summer.
- ◆ Provided training on phone activation for active shooter notification through Employee Emergency Notification System. All government building employees received training.
- ◆ Hired new part-time security associate to allow two associates at Security Desk for Commissioners' meeting days.
- ◆ Continued setting up new Aurora card access software in preparation for a July 2016 rollout.
- ◆ Procured new shredder to replace old unit.
- ◆ Procured new mail machine with a five-year lease for the County Government Building.

## Tourism

### Deborah E. Hall, CPA, Deputy County Administrator

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- ◆ Sponsored the Fishing League Worldwide Wal-Mart Bass Fishing League Northeast Tournament at Smallwood State Park where 300 anglers in 150 boats fished the Potomac River during the two-day event.
- ◆ Attended the Destination Marketing Organization meeting held at the Baltimore offices, which updates tourism professionals on the upcoming strategies and event plans for the state of Maryland.
- ◆ Assisted 7,510 Charles County visitors at the Crain Memorial Welcome Center with travel arrangements, directions, and hotel reservations.
- ◆ Completed the spring marketing campaign, which highlights the Religious Freedom National Scenic Byway and national magazines, such as Preservation magazine and Southern Living magazine.
- ◆ Scheduled 10 travel writers to take Charles Counties portion of the Southern Maryland Spring Travel Writers Research Tour, which includes a tour of Mallows Bay Park where they will paddle through the World War I Ghost Fleet—the largest ship graveyard in the Northern Hemisphere and national marine sanctuary nominee—and a meeting with members of the Piscataway Conoy Tribal Council to hear about the history of their tribal culture.
- ◆ Attended the Mid-Atlantic Tourism Public Relations Alliance meeting in Alexandria, Virginia, which will showcase 65 travel writers in their September marketplace.
- ◆ Promoted the seventh Annual Port Tobacco Market Day print advertisement in three local newspapers: Maryland Independent, The Calvert Recorder, and St. Mary's Gazette; along with social media advertising that reached more than 10,000 people and more than 126 unique website visits.
- ◆ Distributed 25,000 Celebrate Charles: A Fun-Filled Fourth rack cards into the visitor market.
- ◆ Scheduled the sport, restaurants, and water sports commercials to appear at all Southern Maryland Blue Crabs' home baseball games at Regency Furniture Stadium.

# REPORTS AND ANALYSIS

Reporting Period: April 1-30, 2016

## Citizen Response Office

New Case Percentages by Commissioner District

### TOP 5 ISSUES REPORTED IN APRIL

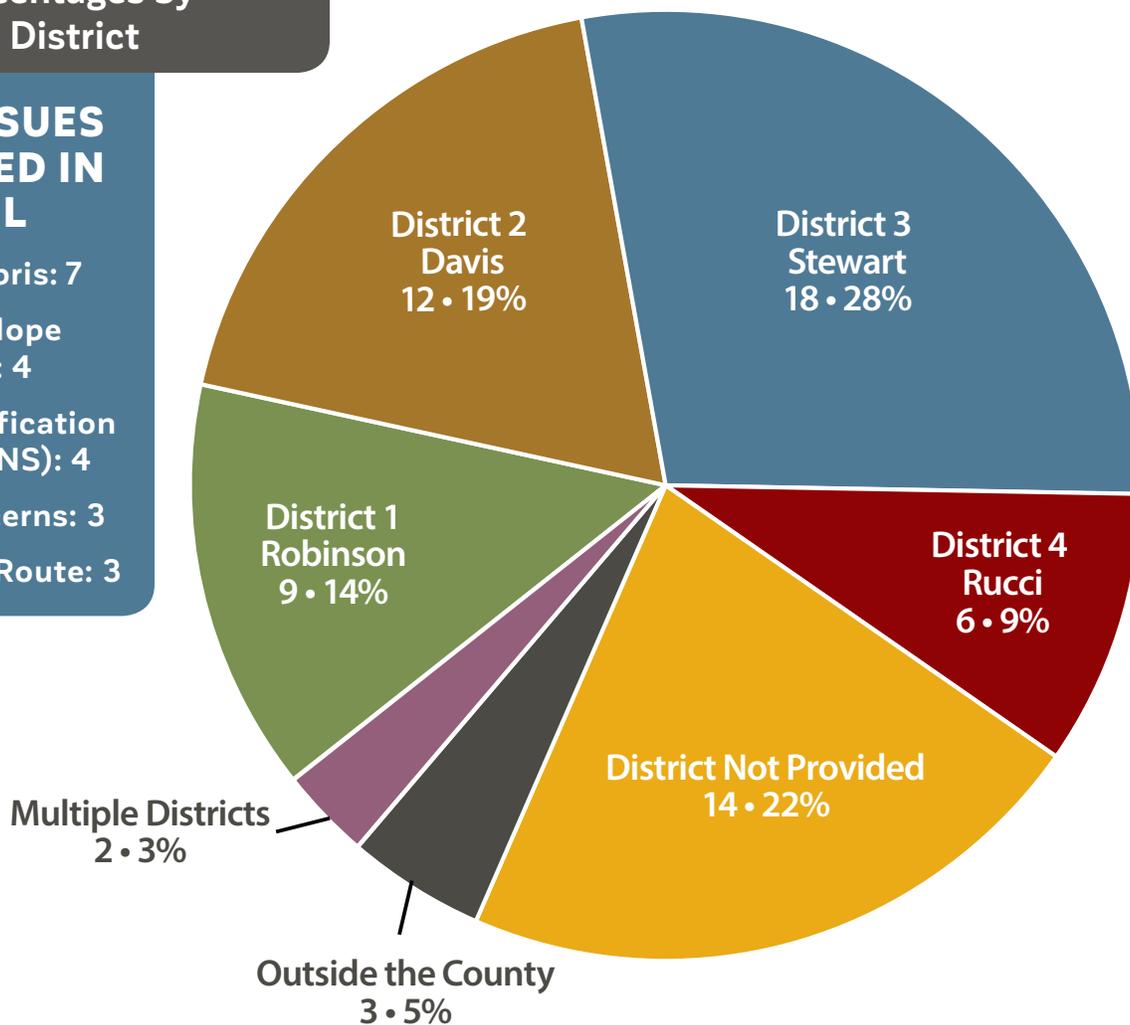
Storm Debris: 7

Larry's Hope House: 4

Citizen Notification System (CNS): 4

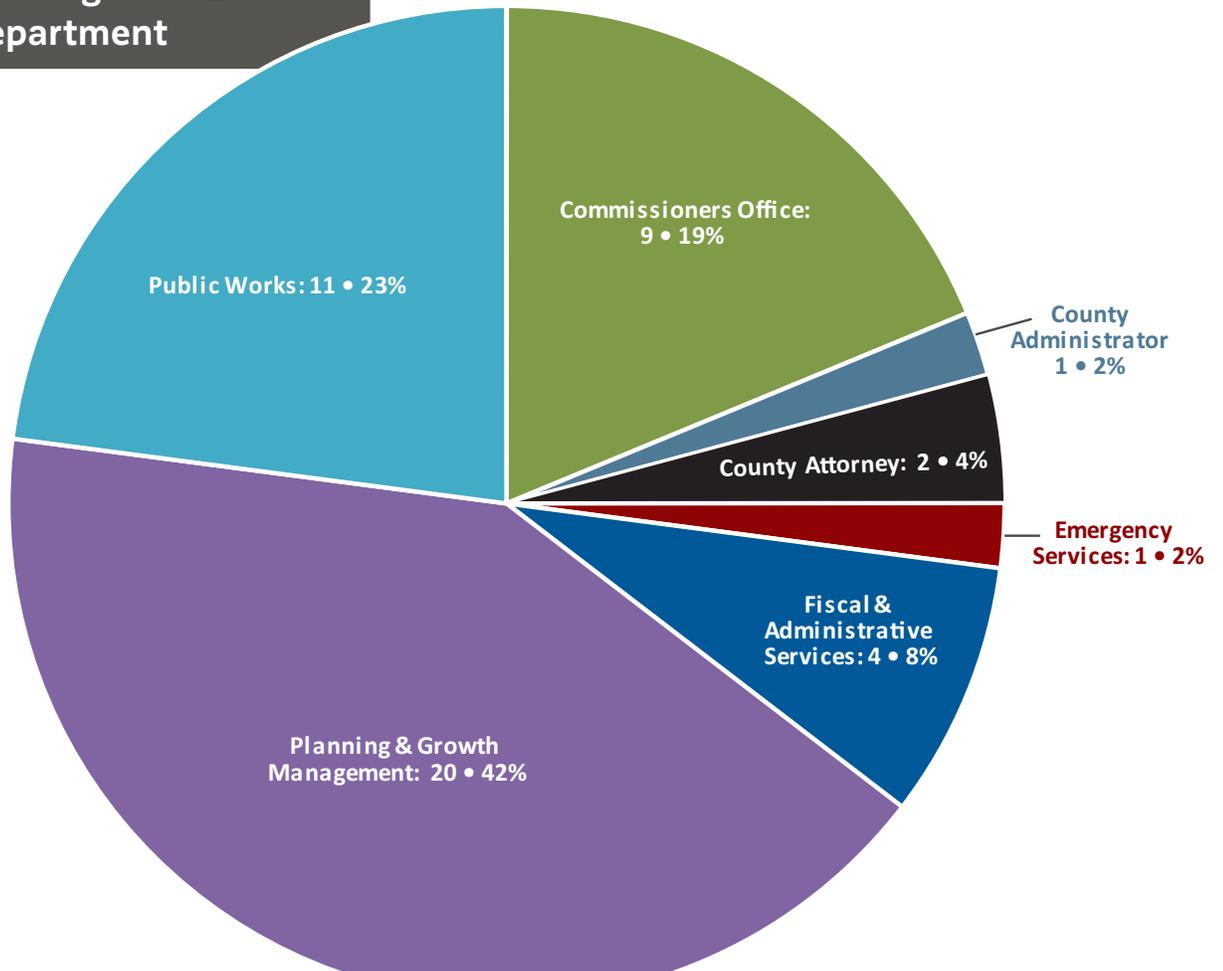
Water Concerns: 3

Heavy Haul Route: 3



	Cases Received in FY2016	New Cases Received in April	Cases Closed in April	Pending/ Open Cases
District 1 (Robinson)	131	9	10	10
District 2 (Davis)	148	12	10	9
District 3 (Stewart)	132	18	20	9
District 4 (Rucci)	68	6	7	7
District Not Provided	267	14	19	13
Outside the County	20	3	3	0
Multiple Districts	35	2	2	0
<b>Grand Total</b>	<b>801</b>	<b>64</b>	<b>71</b>	<b>48</b>

## Citizen Response Office FY2016 Pending Case Load by CCG Department



	Cases Received in FY2016	New Cases Received in April	Cases Closed in April	Pending/ Open Cases
Commissioners Office	196	7	7	9
County Administrator	15	0	0	1
Community Services	22	2	2	0
County Attorney	10	1	1	2
Economic Development	1	0	0	0
Emergency Services	34	3	4	1
Fiscal & Administrative Services	33	3	3	4
Human Resources	3	0	1	0
Planning & Growth Management	180	18	20	20
Public Works	240	17	19	11
Outside Agencies	67	13	14	0
<b>Grand Total</b>	<b>801</b>	<b>64</b>	<b>71</b>	<b>48</b>

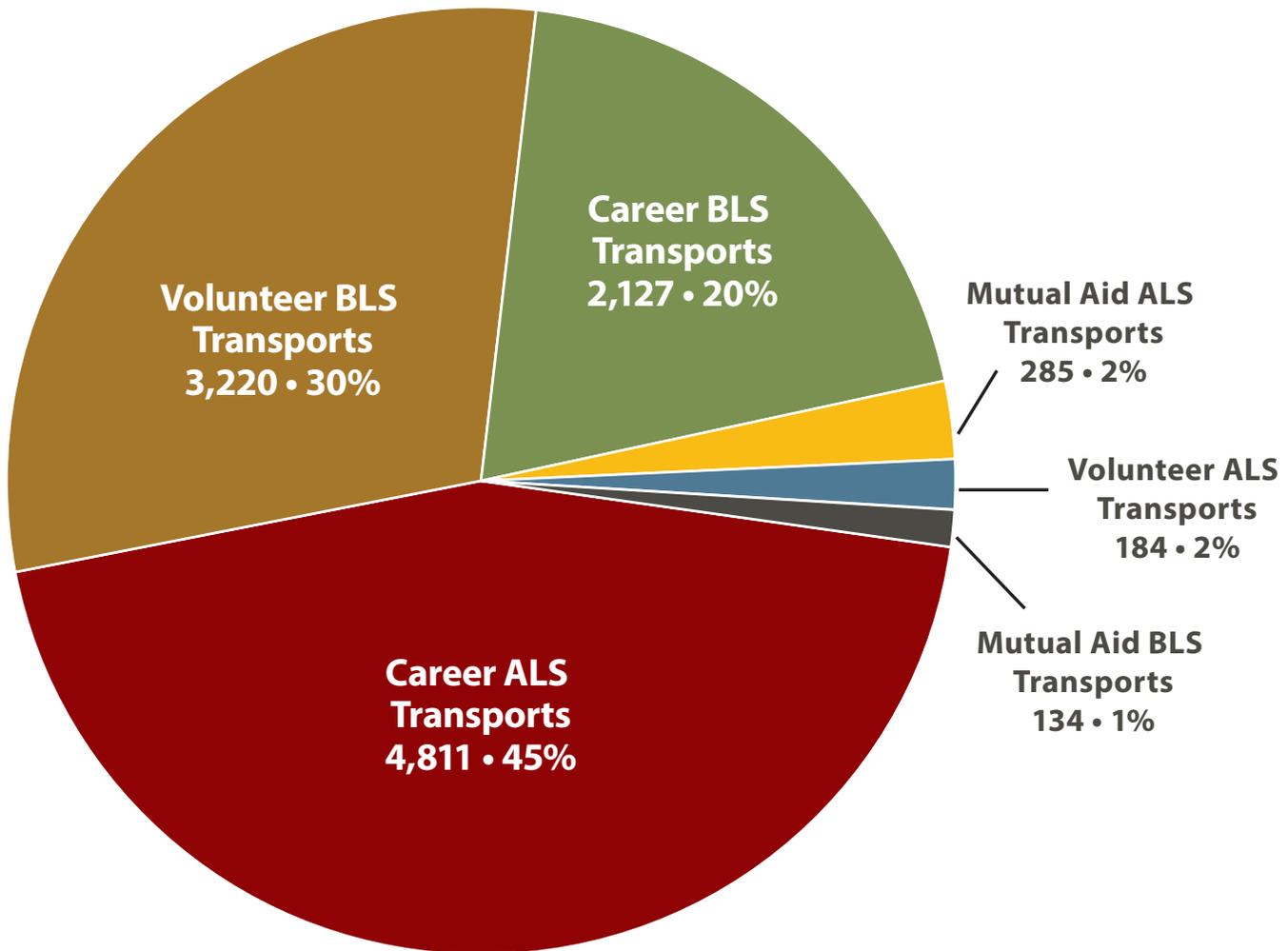
# REPORTS AND ANALYSIS

Reporting Period: April 1-30, 2016

## Emergency Services

### Response & Transport Reporting

FY2016 Countywide  
EMS Fiscal Transports

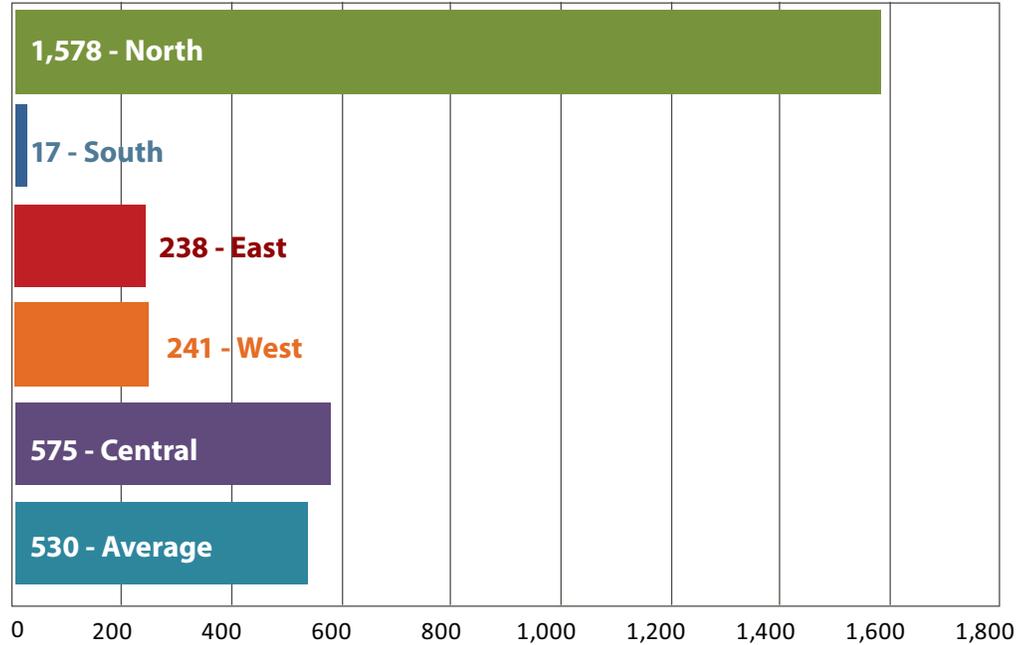


BLS = Basic Life Support

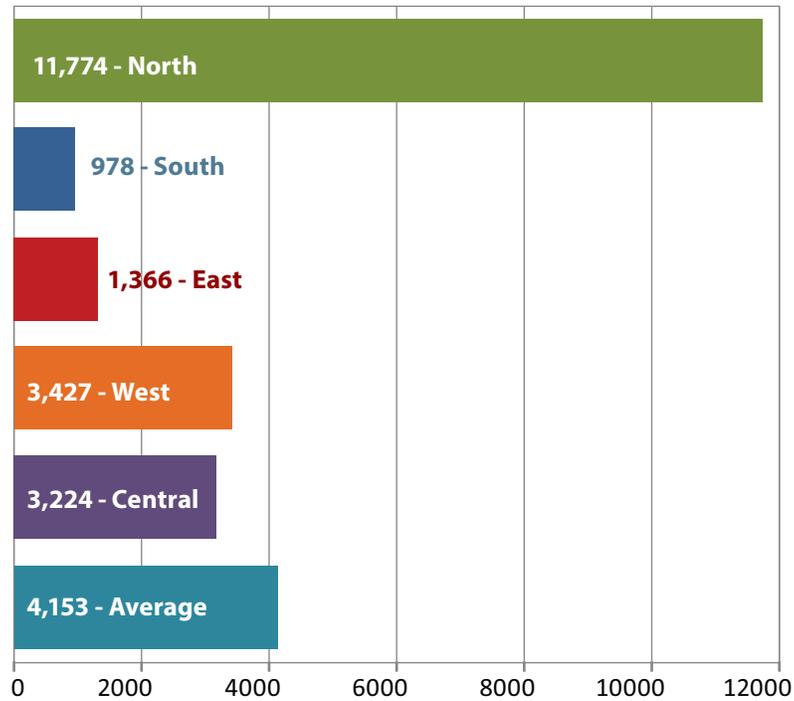
ALS = Advanced Life Support

## Emergency Services Response & Transport Reporting

FY2016 First Due  
Service Delivery Per  
Geographic Region



FY2016 First Due  
Service Deficits Per  
Geographic Region



**NORTH SIDE**  
Waldorf, Westlake  
and White Plains

**SOUTH SIDE**  
Newburg and  
Cobb Island

**EAST SIDE**  
Hughesville and  
Benedict

**WEST SIDE**  
Ironsides, Marbury,  
Potomac Heights,  
Bryans Road and  
Indian Head

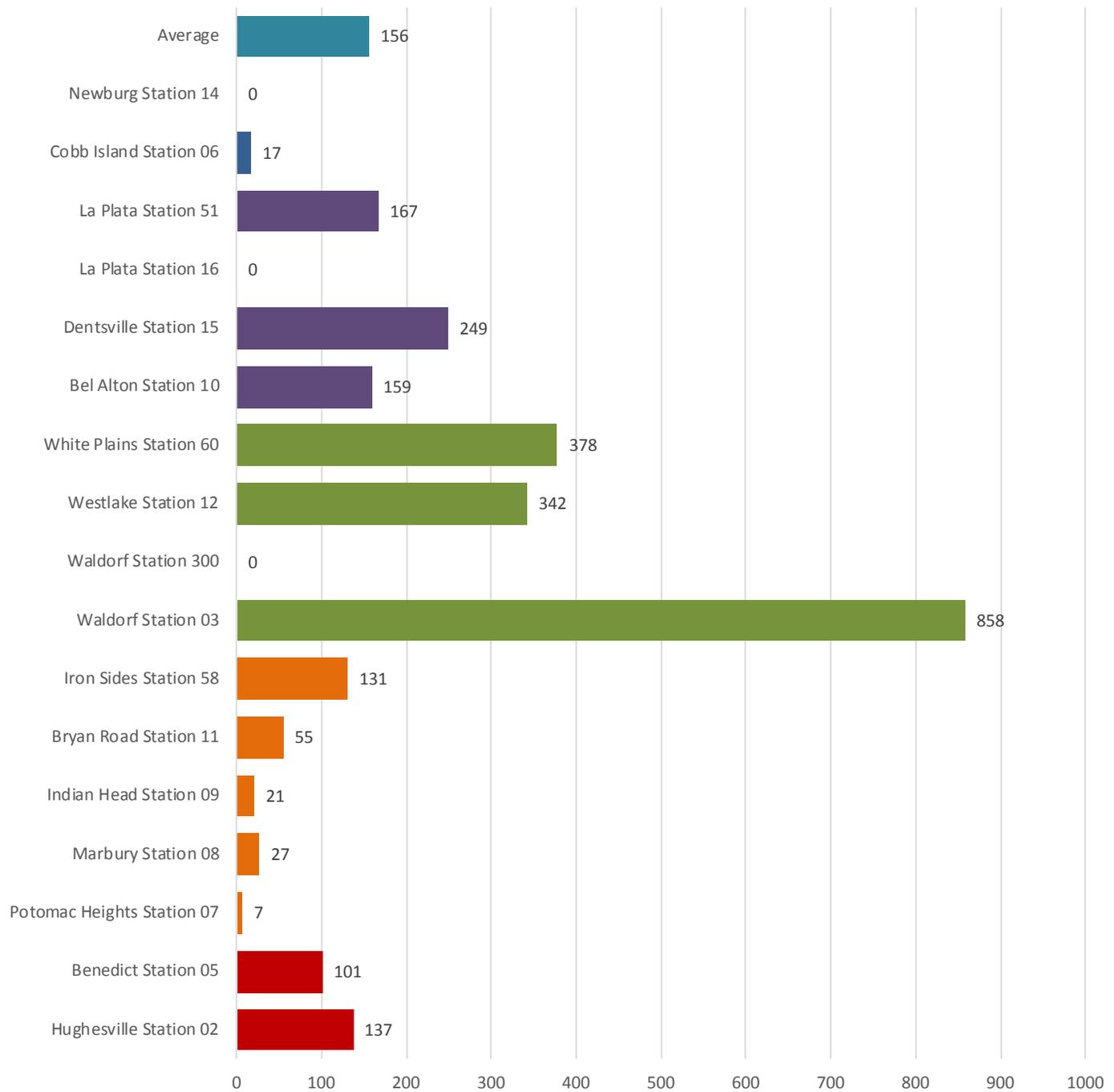
**CENTRAL**  
La Plata, Dentsville  
and Bel Alton

# REPORTS AND ANALYSIS

Reporting Period: April 1-30, 2016

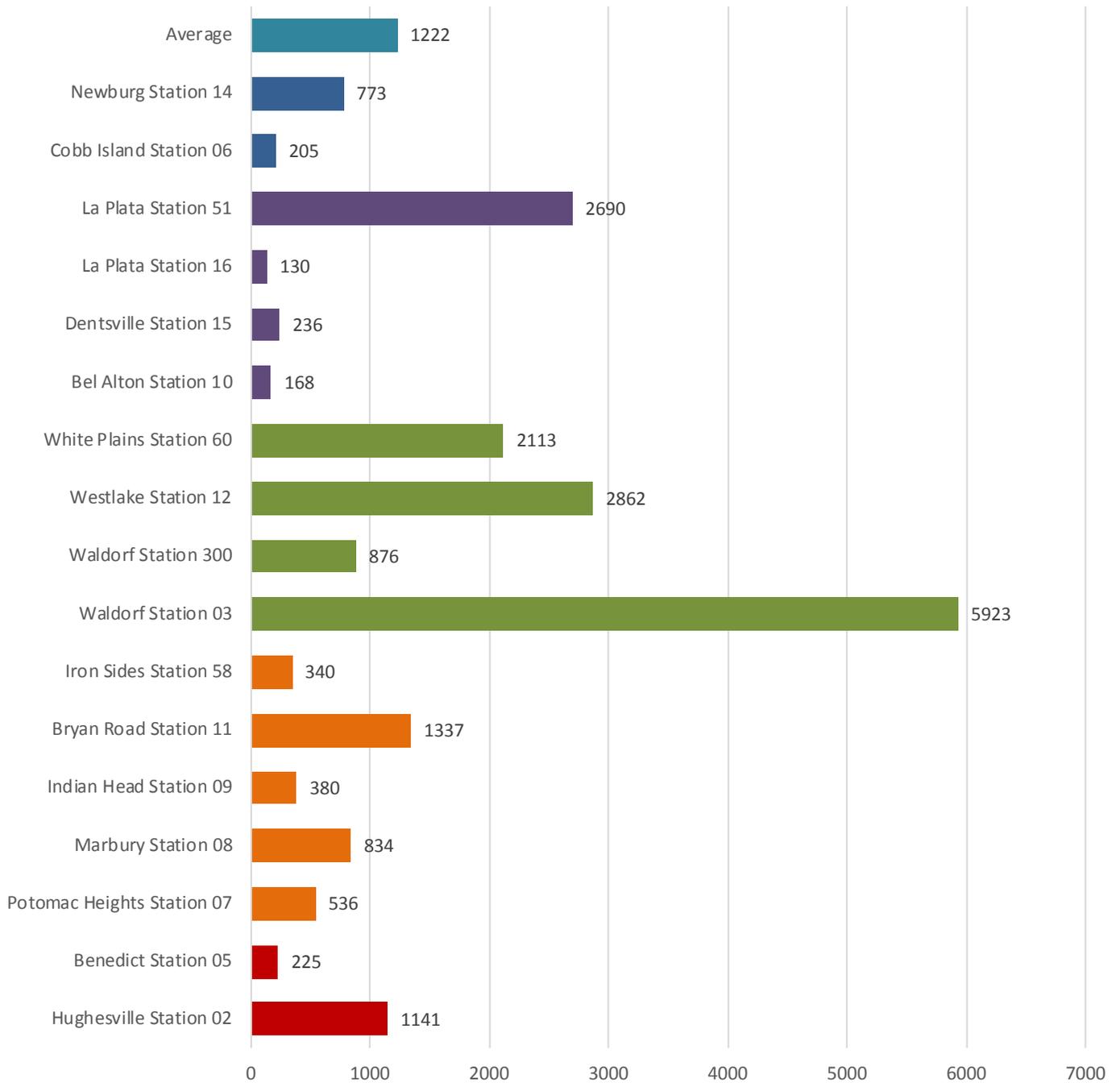
## Emergency Services Response & Transport Reporting

### FY2016 First Ambulance Dispatched Unavailable



## Emergency Services Response & Transport Reporting

### FY2016 EMS Service Delivery Per Station

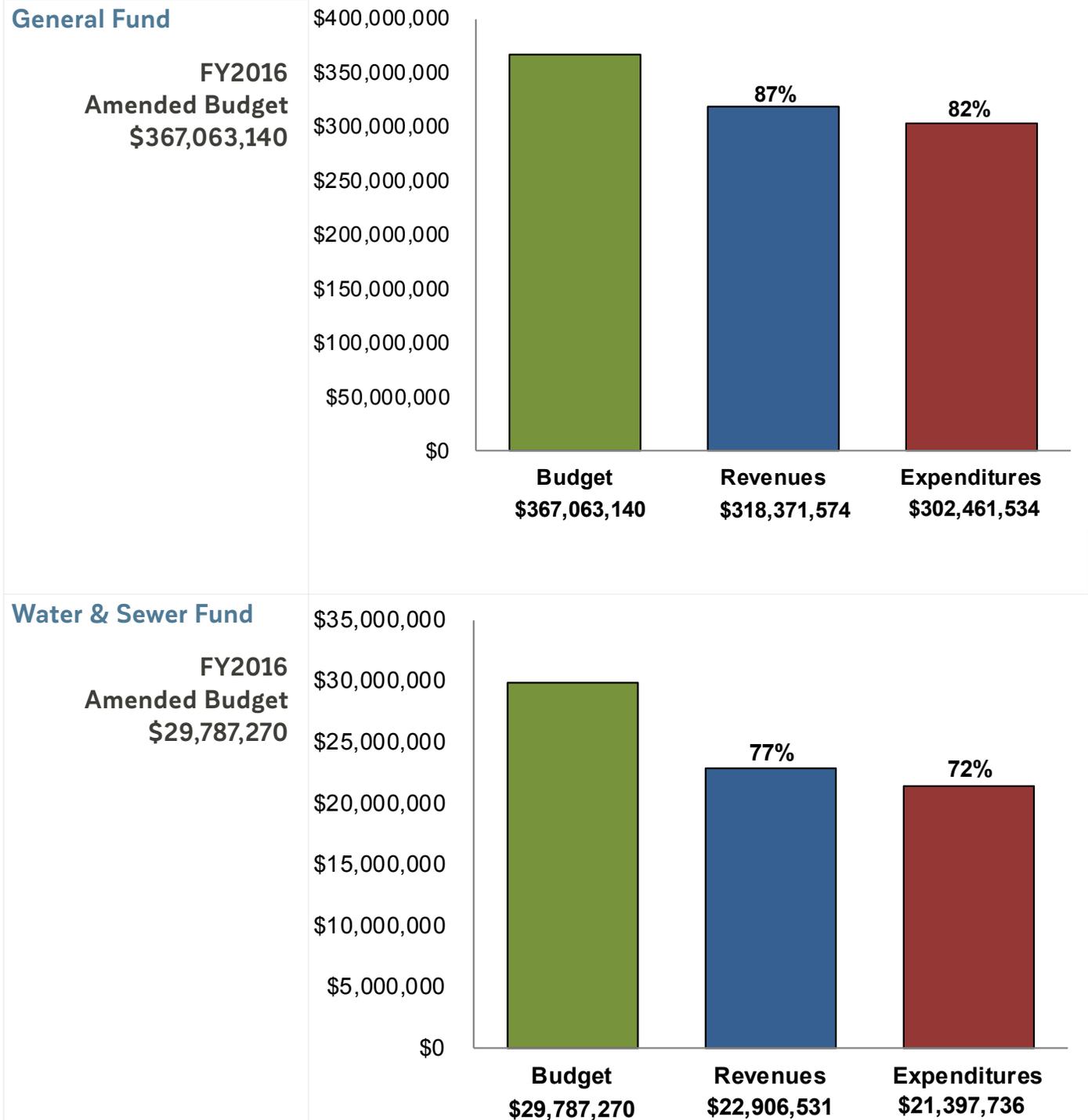


# REPORTS AND ANALYSIS

Reporting Period: April 1-30, 2016

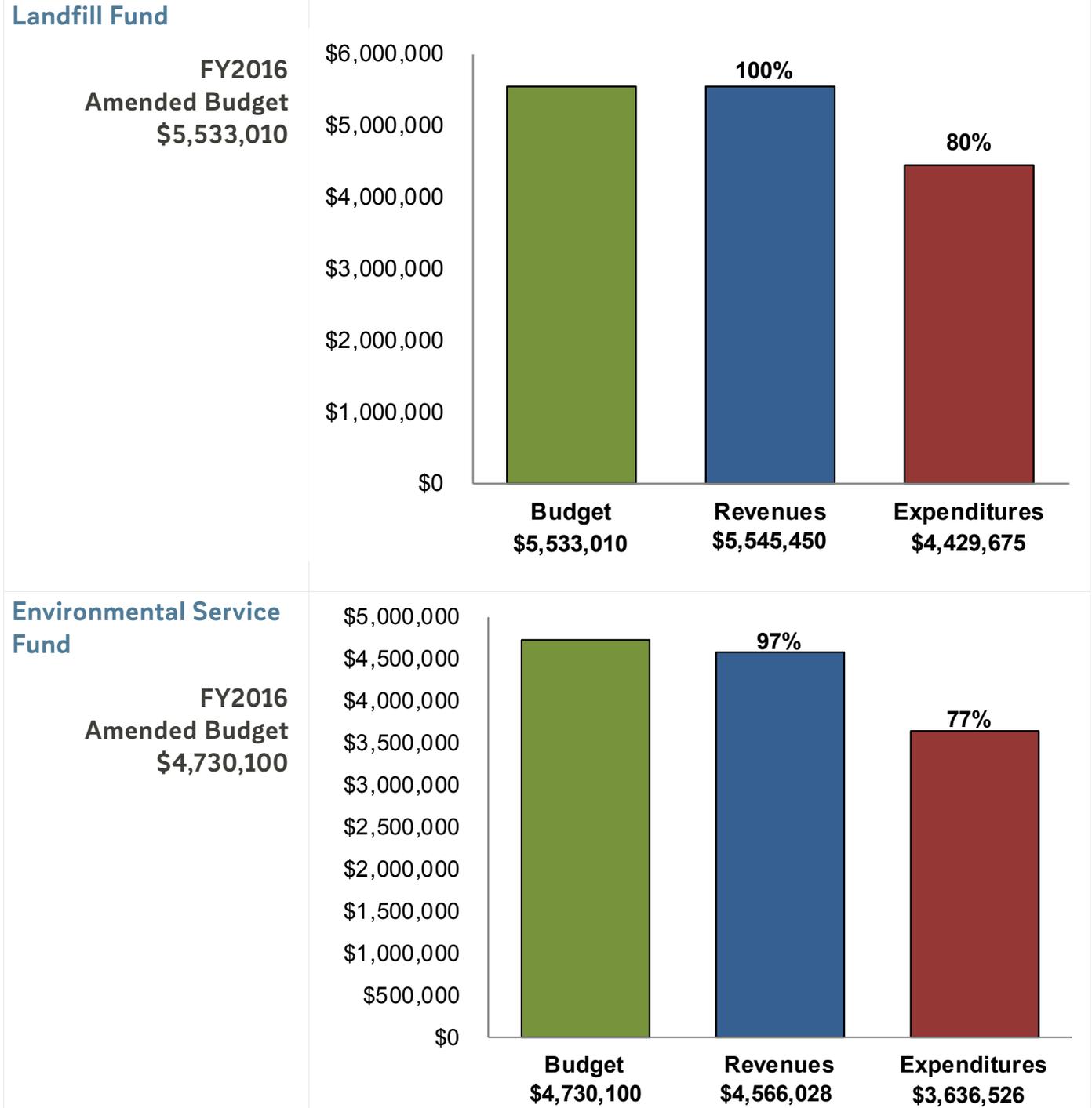
## Fiscal & Administrative Services

### Comparison of Annual Budget to Year-to-Date Revenues & Expenditures



## Fiscal & Administrative Services

### Comparison of Annual Budget to Year-to-Date Revenues & Expenditures

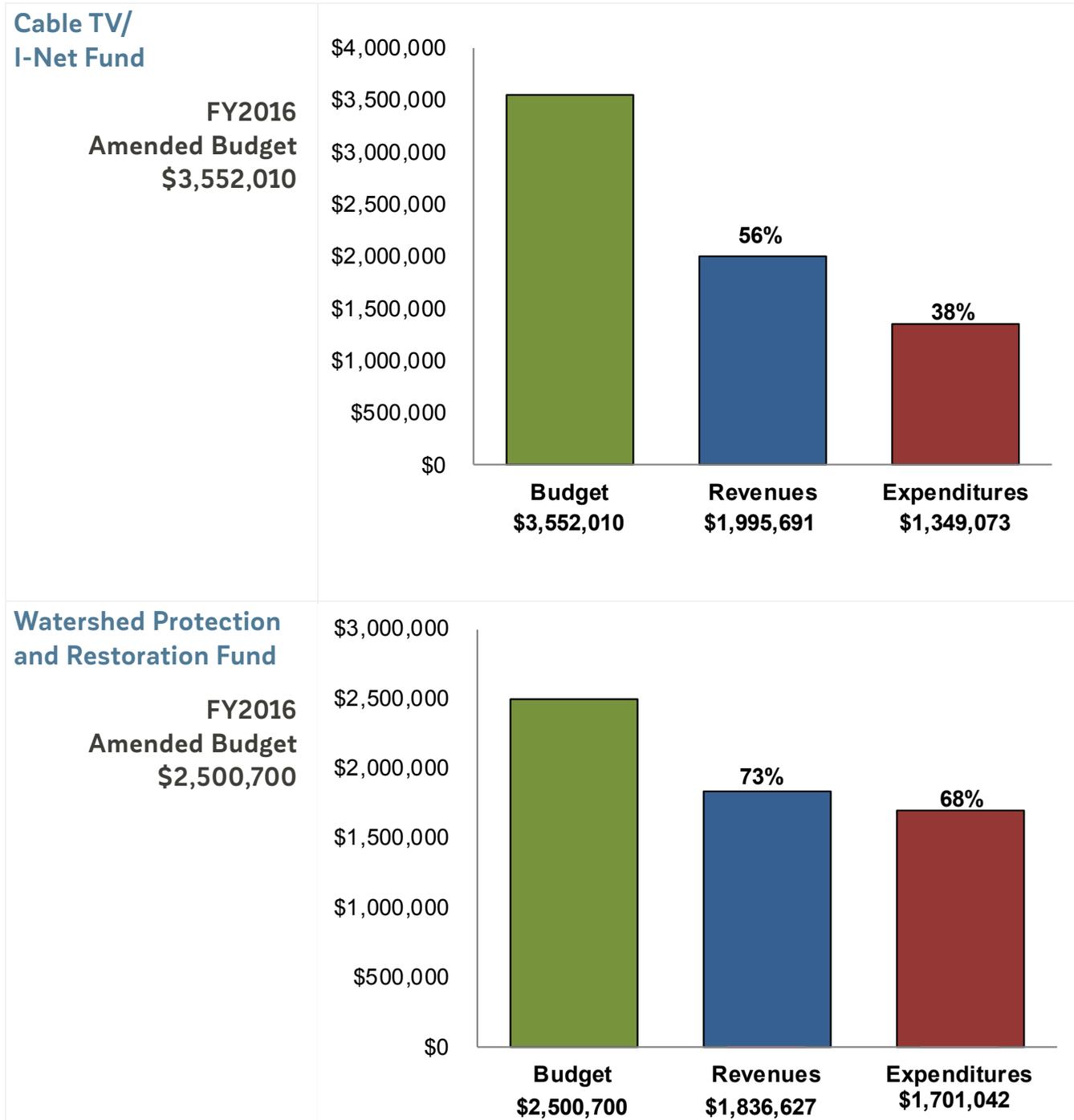


# REPORTS AND ANALYSIS

Reporting Period: April 1-30, 2016

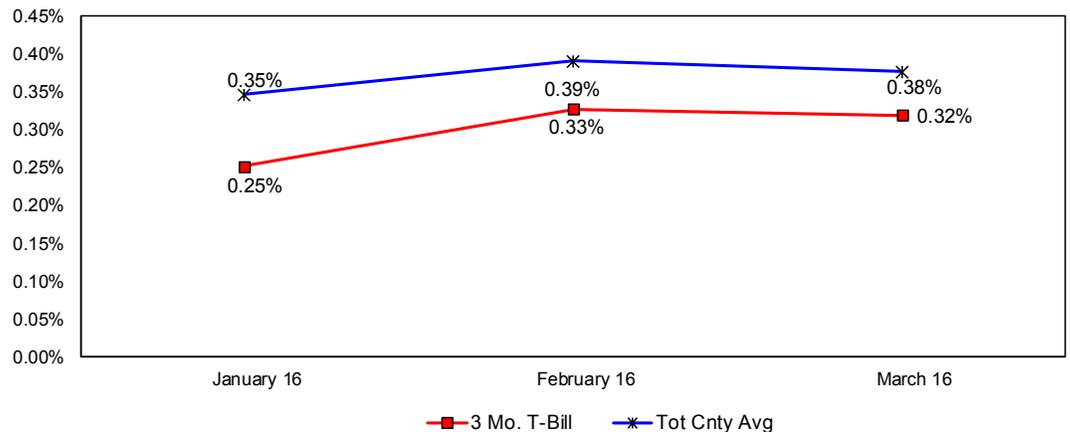
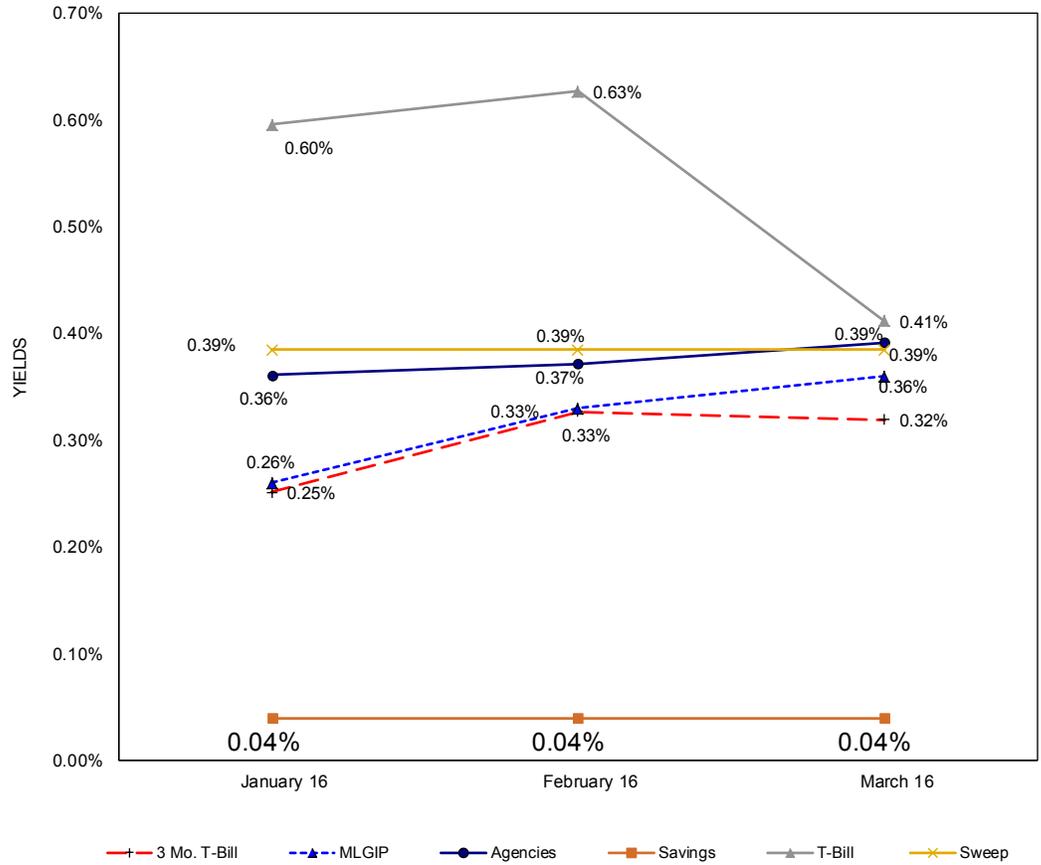
## Fiscal & Administrative Services

### Comparison of Annual Budget to Year-to-Date Revenues & Expenditures



## Fiscal & Administrative Services Investment Reporting Quarterly Analysis (Jan. 2016 to March 2016)

### Three Month T-Bills vs. County Investments



# REPORTS AND ANALYSIS

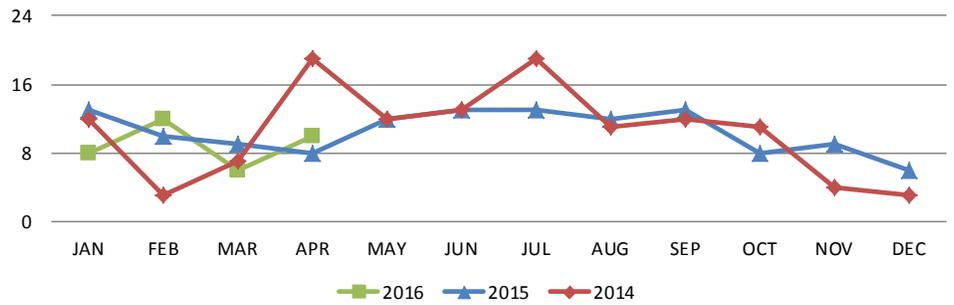
Reporting Period: April 1-30, 2016

## Human Resources County Positions

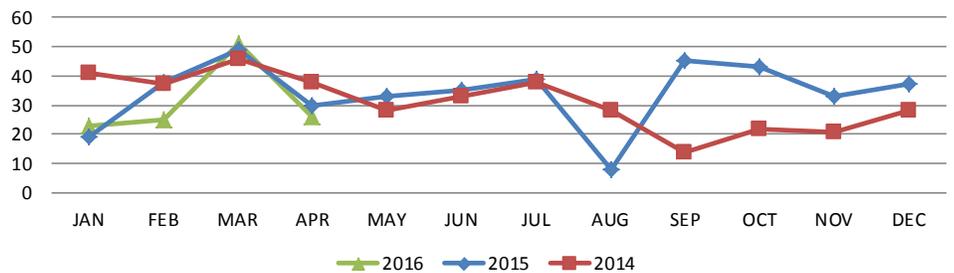
<b>Positions Recruited April 1-30, 2016</b>	<b>Positions Filled April 1-30, 2016</b>
Aging Disability Resource Center Specialist	Animal Shelter Technician
Assistant Project Manager/Utilities	Capital Services Senior Project Manager
Capital Services Project Manager I, II, and Senior (2 positions)	Custodial Superintendent
Chief of Parks & Grounds	Electrician II
Chief of Tourism	Equipment Operator III
Director of PGM	Public Safety Dispatcher I
Equipment Operator II	Revenue Specialist
Line Maintenance Worker	Wastewater Operator Trainee
LMB Program Specialist	
Permits Specialist (2 positions)	
Public Safety Dispatcher Eligibility List	
Wastewater Operator Trainee (2 positions - 1 filled)	
WURC Project Coordinator	

## Planning & Growth Management Building Applications Submitted

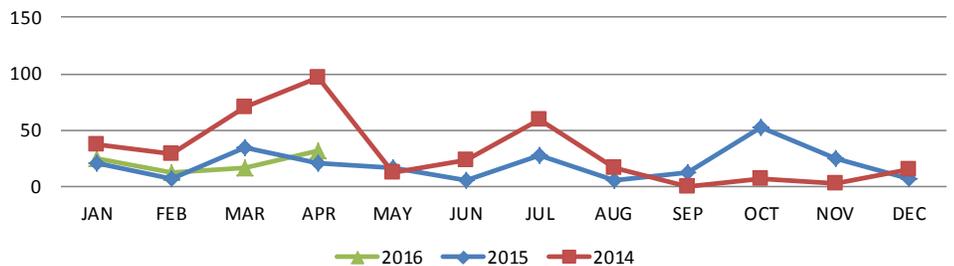
**New Single Family Units on Well/Septic**



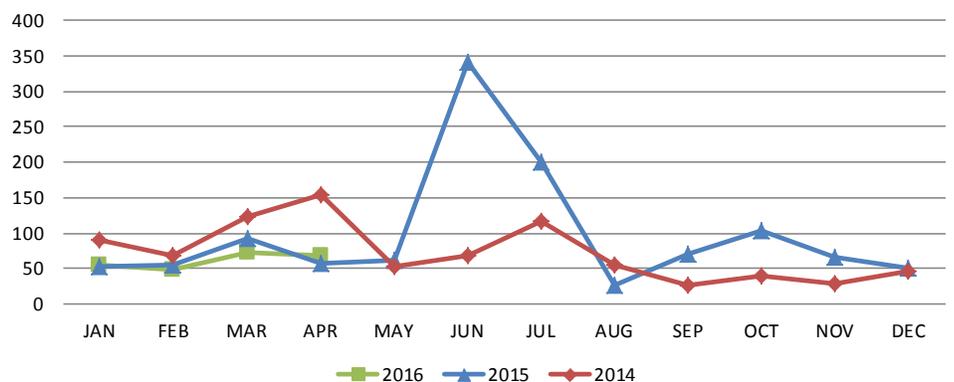
**New Single Family Units on Public Water/Sewer**



**New Townhouse Units**



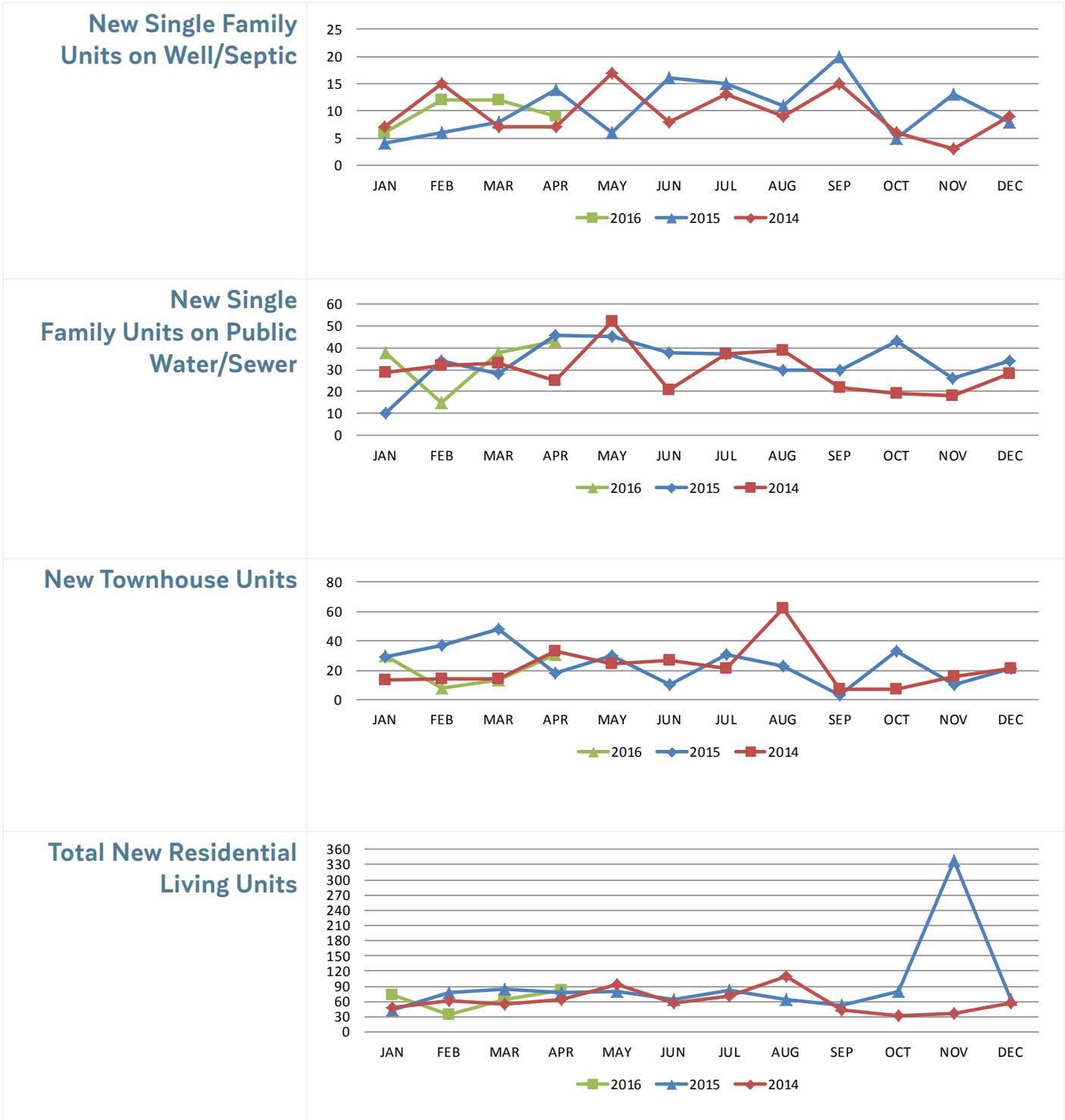
**Total New Residential Living Units**



# REPORTS AND ANALYSIS

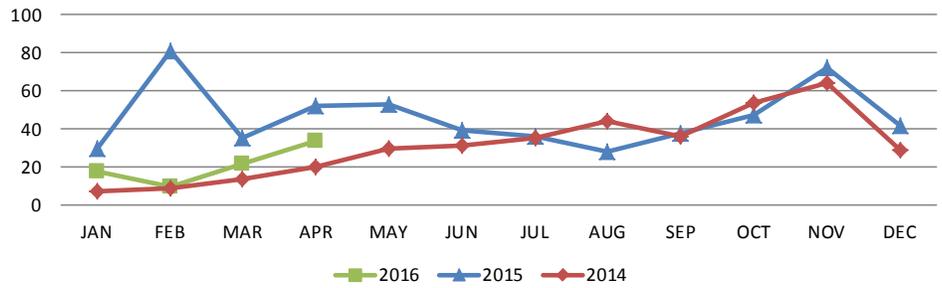
Reporting Period: April 1-30, 2016

## Planning & Growth Management Building Permits Issued

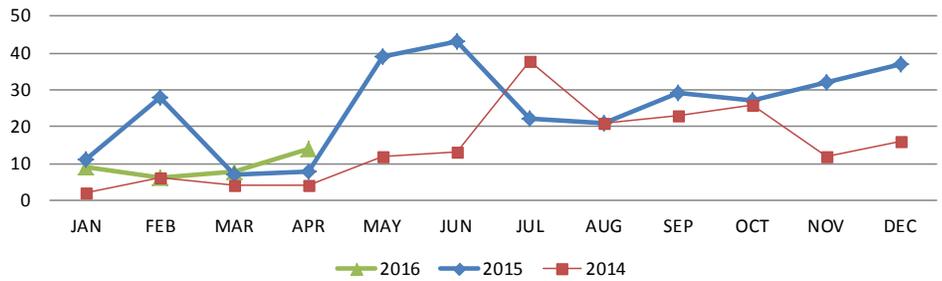


## Planning & Growth Management Use and Occupancy Certificates Issued

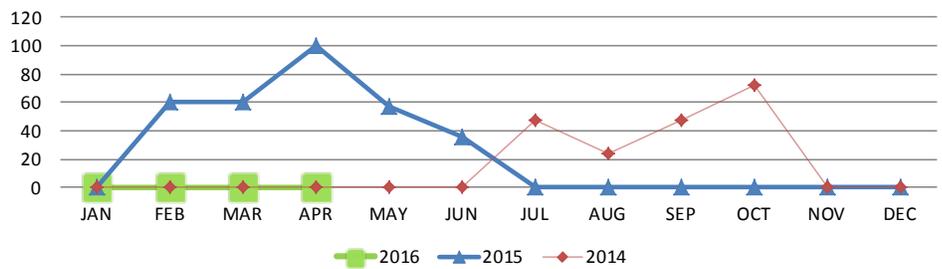
### New Single Family Units on Well/Septic



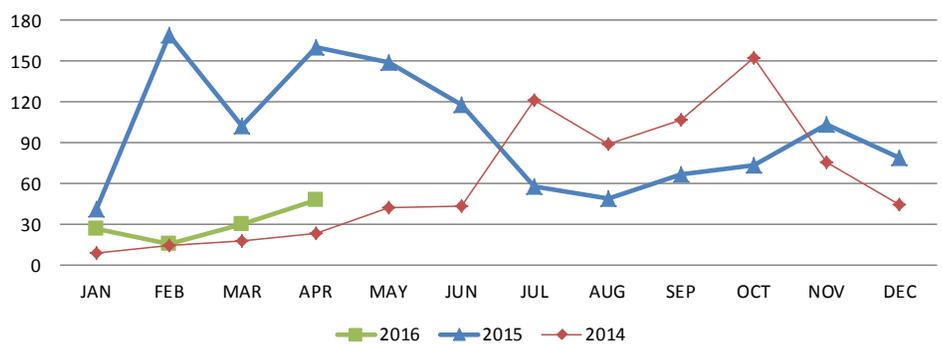
### New Townhouse Units



### New Apartment Units



### Total New Residential Living Units



# PERFORMANCE MEASURES

Reporting Period: Previous and Current Month

	March 2016	April 2016	FY Total
<b>COMMUNITY SERVICES</b>			
Vision 2020 - Total number of participant contacts made	147	158	1,376
Number of passengers transported per service hour on fixed route service	13.75	14.1	N/A
Number of passengers transported per service hour for door to door service	1.79	1.8	N/A
Total number of low income housing assistance provided	742	746	5,469
Total number of recreation activity registrations	2,132	1,664	10,089
Percentage of online registrations	62%	51%	N/A
Total number of seniors served	1,619	1,670	10,812
Total number of seniors who access MAP (MD Access Point)	703	682	4,115
<b>ECONOMIC DEVELOPMENT</b>			
County unemployment rate	4.6% (Feb, 2016)	4.6% (March, 2016)	N/A
Increased population	1,431 (Population change between July 2014-July 2015)		N/A
Average annual employment in Charles County	41,853 (3rd Qtr 2015)		N/A
Job creation (above average salary of \$40k per year)	243 (Employment increases in Construction, Manufacturing, Professional and Business Services, Education and Health Services between 2nd Qtr 2015 and 3rd Qtr 2015.)		N/A
Revenue increase (facilitate capital investment that leads to increased commercial tax base)	\$0 (As reported from the PGM Building Estimates and Revenue of New Commercial Estimated Construction Costs Report)		N/A
<b>EMERGENCY SERVICES</b>			
FARU - Control the ratio of false alarms to registered accounts.	0.027	0.030	N/A
ACO - Reduce the ratio of sustained to non-sustained complaints related to animal control field services.	0	0	N/A
TCAS - Improve ratio of live releases of Adoptable / Rescueable / Reclaimable Animals (ARRA) to total intakes.	88%	75.8%	N/A

# PERFORMANCE MEASURES

Reporting Period: Previous and Current Month

	March 2016	April 2016	FY Total
EMS - Maintain crew reflex time of 90 seconds or less.	86%	85%	N/A
EMS - Ensure arrival on scene time of 9 minutes or less, 90 % of the time.	51%	59%	N/A
911 - Ensure that calls are processed and dispatched within 2 minutes or less 90% of the time.	54%	62%	N/A
911 - Maintain Radio System Reliability at 99.9%.	99.90%	99.90%	N/A
911 - Maintain Radio System Saturation at less than 40%.	22%	21%	N/A
<b>FISCAL &amp; ADMIN SERVICES</b>			
County Bond Rating (one-time)	AAA - Fitch / AAA - S&P / Aa1 - Moody's		N/A
Accuracy of revenue and expense estimates per major fund (FY15 Actual) (one-time)	<ul style="list-style-type: none"> <li>• General Fund Revenue - 99.1%</li> <li>• General Fund Expense - 98.8%</li> <li>• Cable Revenue - 99.1%</li> <li>• Cable Expense - 96.0%</li> <li>• W &amp; S Revenue - 96.1%</li> <li>• W &amp; S Expense - 91.4%</li> <li>• ESF Revenue - 97.3%</li> <li>• ESF Expense - 99.5%</li> <li>• Landfill Revenue - 89.1%</li> <li>• Landfill Expense - 94.3%</li> <li>• Watershed Revenue - 98.2%</li> <li>• Watershed Expense - 85.4%</li> </ul>		N/A
Average number of days for approval of budget transfer requests	3.19	5.64	N/A
Percent of IT (Information Technology) work request completed	99%	99%	N/A
Average website page views per month	323,951	325,418	N/A
Number of PC / laptops / tablets supported	979	968	N/A
Average number of days to process purchase orders (YTD)	0.113	0.109	N/A
Cost avoidance - savings to the County as a result of formal solicitation (YTD)	\$1,994,891	\$2,064,096	N/A
Minority business participation percentage (YTD)	21.4%	21.4%	N/A

# PERFORMANCE MEASURES

Reporting Period: Previous and Current Month

	March 2016	April 2016	FY Total
Percent of ACH payments to total payments	37.17%	38.33%	N/A
Average days to process payment	6.5	5.07	N/A
Average time to respond to public inquiries (Hours)	3	4	N/A
Average days to deposit receipts	1	1	N/A
Number of days after SDAT notification for public availability of tax information (one-time July)	FY2016 Tax Bills - 5	FY2016 Tax Bills - 5	N/A
<b>HUMAN RESOURCES</b>			
Number of full-time positions filled	3	8	43
Diversity of all applicants (% women / % minority)	27% / 40%	63% / 68%	N/A
Average number of applications per job	25	35	N/A
Number of new retirees processed	0	3	16
Number of formal staff grievances	1	0	3
Number of training classes offered	22	23	111
<b>MEDIA</b>			
Number of news / press releases	35	34	250
Number of social media posts	377	398	2,642
Number of media inquiries	15	10	90
<b>PGM</b>			
Total number of subdivision lots recorded	40	63	398
Total number of plans submitted	5	7	26
Total number of plans approved	6	9	58
Total number of inspections per inspector	214.65	240.29	1,543
Total number of residential living permits received	73	68	466
Percentage of permits processed within 14 days	100%	100%	N/A

# PERFORMANCE MEASURES

Reporting Period: Previous and Current Month

	March 2016	April 2016	FY Total
Number of same-day permits processed per specialist	33.75	39.6	231
Number of electrical permits issued	265	267	1,849
Total number of Permanent Use & Occupancy permits issued	75	112	786
Total number of Temporary Use & Occupancy permits issued	59	57	359
Inventory of inadequate water, sewer and drainage facilities	3	3	N/A
<b>PUBLIC WORKS FACILITIES</b>			
Total building square footage maintained by custodians (\$ / sq ft)	676,683 / \$.12	676,683 / \$.14	N/A
Number of requested work orders (% Corrective vs Preventive)	383 / 38% vs 62%	470 / 13% vs 87%	N/A
Landfill tons received (\$ / Ton)	5,933 / \$70	7,767 / \$70	N/A
Recycling tons / Diversion Rate vs. State mandates	1,023 / 56% / 35%	1,531 / 56% / 35%	N/A
Number (acres or sq ft) of fields maintained (\$ / sq ft or \$ / acre)	187 / \$620	187 / \$620	N/A
Number of sports participants (\$ / participant)	8,077 / \$27.52	28,628 / \$27.52	N/A
Average number of games per athletic field	7	1,144	N/A
Building site acres maintained (\$ / acre)	810 / \$156	810 / \$156	N/A
Number of vehicles maintained (% Corrective vs. Preventive and \$ / vehicle)	516 / 24%vs76% / \$127	389 / 77% vs 23% / \$152	N/A
Number of road miles resurfaced (\$ / mile)	0	0	N/A
Number of lane miles maintained (\$ / mile)	1,680.63 / \$2,575.04	1,680.63 / \$2,575.04	N/A
Number of pothole reports (\$ / repair)	209 / \$100	50 / \$70	N/A
Customer complaints (% resolved vs. reported and average time to resolve)	6 / 100% / 24 Hours	20 / 100% / 72 Hours	N/A

# PERFORMANCE MEASURES

Reporting Period: Previous and Current Month

	March 2016	April 2016	FY Total
Number of injury and property damage claims reported (# / month)	0	1	3
<b>PUBLIC WORKS UTILITIES</b>			
Water / Sewer line breaks (number of and \$ / event)	2 @ \$12,094.43	0 @ \$0.00	0
Water / Sewer Regulatory Compliance (% Violations vs. Potential Violations).	0% vs 51	6% vs. 51	0
Total meters installed per month: New, Replacement and Change Out Program	125	117	1,268
Water / Sewer delivered / treated. Statistic is for previous month, in order to allow for multiple site calculations.	183 mg / 315.7 mg	171.1mg / 291.1 mg	0
Customer complaints (% resolved vs. reported and average time to resolve)	5 / 81% / 48	5 / 85% / 48	0
Number of injury and property damage claims reported (# / month)	9	3	27
<b>SAFETY</b>			
Safety inspections completed	1	1	6
Number of work related injuries	4	5	33
<b>TOURISM</b>			
Number of tourism constituents that have adopted the brand in their marketing materials (i.e. museums, tourist attractions, etc.)	TBD	TBD	0
Number of places where the brand is used	TBD	TBD	0
Lodging dollars generated	139,025.66	(1 month lag)	528,186
Amusement taxes collected	(3 month lag)	(3 month lag)	351,481
Visitor attendance at historic sites	1,594	1,502	9,102

## 2016 BOND BILLS — PASSED

### SB 191

#### **Indian Head Center for the Arts Renovation**

Provide a grant equal to the lesser of (i) \$5,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Indian Head Center for the Arts, Inc. and the Mayor and Town Council of the Town of Indian Head for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Indian Head Center for the Arts, located in Charles County. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Charles County)

#### **Maryland Veterans Memorial Museum Land Acquisition**

Provide a grant equal to the lesser of (i) \$245,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Maryland Veterans Memorial Museum, Inc. at Charles County for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Maryland Veterans Memorial Museum, located in Charles County. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property, in kind contributions, or funds expended prior to the effective date of this Act (Charles County)

#### **Hospice House of Charles County**

Provide a grant equal to the lesser of (i) \$150,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Hospice of Charles County, Incorporated for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Hospice House of Charles County, located in Charles County. Notwithstanding Section 1(5) of this Act, the matching fund may consist of real property or in kind contributions (Charles County)

#### **Indian Head Center for the Arts Renovation**

Provide a grant equal to the lesser of (i) \$70,000 or (ii) the amount of the matching fund provided, to the Board of Directors of the Indian Head Center for the Arts, Inc. and the Mayor and Town Council of the Town of Indian Head for the acquisition, planning, design, construction, repair, renovation, reconstruction, and capital equipping of the Indian Head Center for the Arts, located in Charles County. Notwithstanding Section 1(5) of this Act, the matching fund may consist of in kind contributions (Charles County)

## Prior Authorization Requests

#### **Bel Alton High School Community Development Center**

Change the name of the grantee from “the Board of Directors of the Bel Alton High School Alumni Association Community Development Corporation” to “the Board of County Commissioners of Charles County”. Extend the grant termination date from June 1, 2016, to June 1, 2017.

#### **Piscataway Indian Museum**

Extend the matching fund deadline from June 1, 2016, to June 1, 2018.

#### **Southern Maryland Carousel-2012**

Extend the grant termination date from December 1, 2015, to June 1, 2018. Amend the project scope from the “Southern Maryland Carousel” to the “Southern Maryland Carousel Project”. Change the project location from “La Plata” to “Charles County”.

## 2016 LEGISLATION — PASSED BY GENERAL ASSEMBLY

### HB 133

#### **Charles County - Annual Financial Report and Annual Audit Report - Filing Date**

Altering the date by which Charles County is required to file a specified financial report with the Department of Legislative Services and report the results of a specified audit with the Legislative Auditor.

### HB 137

#### **Charles County - Taxing Districts for Infrastructure Improvements - Repeal of Restriction**

Repealing a specified restriction on the exercise of authority granted to Charles County to establish taxing districts for specified infrastructure improvements.

### HB 447

#### **Charles County - County Transfer Tax - Revenue Received by the Clerk of the Circuit Court**

Providing that the percentage of revenue from the Charles County transfer tax that the Clerk of the Circuit Court for the county is entitled to receive is 0.5%; providing that the Act applies retroactively to revenue received by the Clerk of the Circuit Court from the county transfer tax on or after August 8, 2015; and requiring the Comptroller to remit to the Treasury Division of Charles County a specified balance of county transfer taxes collected on or after August 8, 2015, but before July 1, 2016.

### HB 505

#### **Charles County Sheriff - Salaries and Collective Bargaining**

Requiring the salary schedule for deputy sheriffs of Charles County to correspond to the Department of State Police salary schedule; authorizing sworn law enforcement officers and correctional officers in Charles County to collectively bargain with the County Commissioners, in addition to the Sheriff, with respect to specified matters; requiring the Sheriff and the County Commissioners to recognize specified exclusive representatives as of September 30, 2016, as the exclusive representatives of specified employees; etc.

### SB 390

#### **Charles County Sheriff - Salaries and Collective Bargaining**

Requiring the salary schedule for deputy sheriffs of Charles County to correspond to the Department of State Police salary schedule; authorizing sworn law enforcement officers and correctional officers in Charles County to collectively bargain with the County Commissioners of Charles County, in addition to the Sheriff; requiring the Sheriff and the County Commissioners, to recognize the specified exclusive representatives as of September 30, 2016 as the exclusive representative of those specified employees; etc.

## 2016 LEGISLATION — FAILED TO PASS

### HB 339

#### **Charles County - Property Tax Refunds - Accrual of Interest**

Providing that, for Charles County, the interest on property tax refunds paid after a final determination of an appeal shall begin to accrue when the county receives notification of the final determination.

### HB 372

#### **Criminal Law - Synthetic Drugs - Penalties**

Prohibiting a person from purchasing, using, or possessing specified synthetic drugs; prohibiting a person from distributing specified synthetic drugs under specified circumstances; providing factors to be considered when determining whether a product is being distributed as a synthetic drug; establishing penalties for a violation of the Act; providing that a person who violates the Act shall be ordered to pay specified administrative fees and costs; etc.

### HB 414

#### **Maryland Income Tax Refunds - Charles County - Warrant Intercept Program**

Altering the requirement for the Comptroller to withhold Maryland income tax refunds of specified individuals with outstanding warrants to include residents of Charles County or individuals who have outstanding warrants from Charles County; making nonsubstantive changes to specified termination provisions; making conforming changes; etc.

### HB 574

#### **Ji'Aire Lee Workgroup on the Protection of Adults with Mental Illness and Their Children**

Requiring the Department of Human Resources, in collaboration with the Department of Health and Mental Hygiene, to convene the Ji'Aire Lee Workgroup on the Protection of Adults with Mental Illness and Their Children

# Charles County Government



Michael D. Mallinoff, Esq., ICMA-CM  
County Administrator

**The Charles County Government is responsible for the writing, production, and distribution of this publication.**

## CHARLES COUNTY GOVERNMENT

Deborah E. Hall, CPA  
Deputy County Administrator

### DIRECTORS

Peter M. Aluotto  
Planning and Growth Management

Darrell Brown, Esq.  
Economic Development

Dave Eicholtz  
Fiscal and Administrative Services

Eileen B. Minnick  
Community Services

Paul M. Rensted  
Human Resources

Bill Shreve  
Public Works

Bill Stephens  
Emergency Services

### EDITOR

Crystal Hunt  
Media Services Division

### GRAPHIC DESIGN

Tina Kozloski  
Media Services Division

## CHARLES COUNTY GOVERNMENT

P.O. Box 2150 | 200 Baltimore Street  
La Plata, MD 20646

301-645-0550 | 301-870-3000  
Fax 301-645-0560

e-mail: [Commissioner@CharlesCountyMD.gov](mailto:Commissioner@CharlesCountyMD.gov)

[www.CharlesCountyMD.gov](http://www.CharlesCountyMD.gov)

# CHARLES COUNTY COMMISSIONERS



Equal Opportunity County

## Charles County Government

P.O. Box 2150 • 200 Baltimore Street • La Plata, Maryland 20646  
301-645-0550 • 301-870-3000 • MD Relay Service: 7-1-1 • Relay TDD: 1-800-735-2258  
e-mail: [Commissioner@CharlesCountyMD.gov](mailto:Commissioner@CharlesCountyMD.gov)

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## Mission Statement

The mission of Charles County Government is to provide our citizens the highest quality service possible in a timely, efficient and courteous manner. To achieve this goal, our government must be operated in an open and accessible atmosphere, be based on comprehensive long- and short-term planning and have an appropriate managerial organization tempered by fiscal responsibility. We support and encourage efforts to grow a diverse workplace.

## Vision Statement

Charles County is a place where all people thrive and businesses grow and prosper; where the preservation of our heritage and environment is paramount; where government services to its citizens are provided at the highest level of excellence; and where the quality of life is the best in the nation.