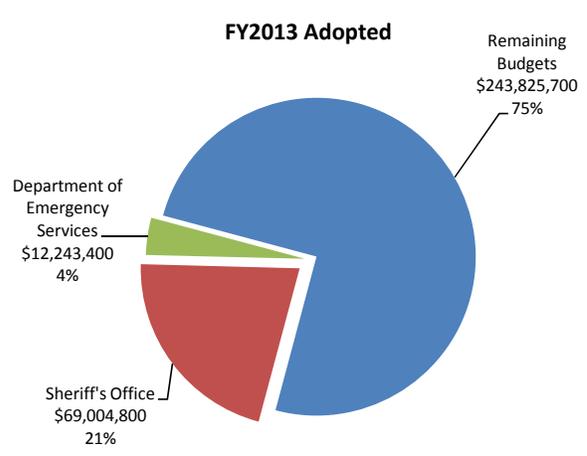
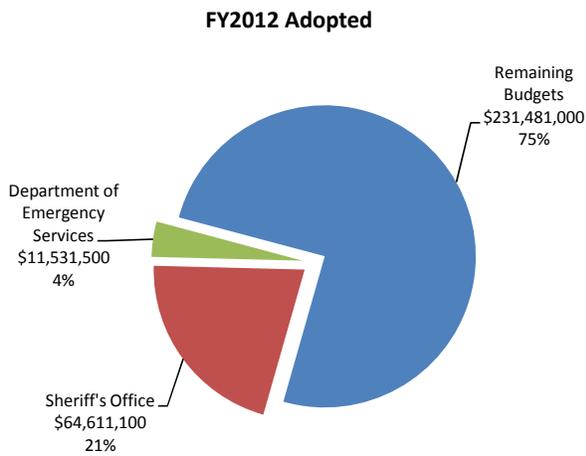
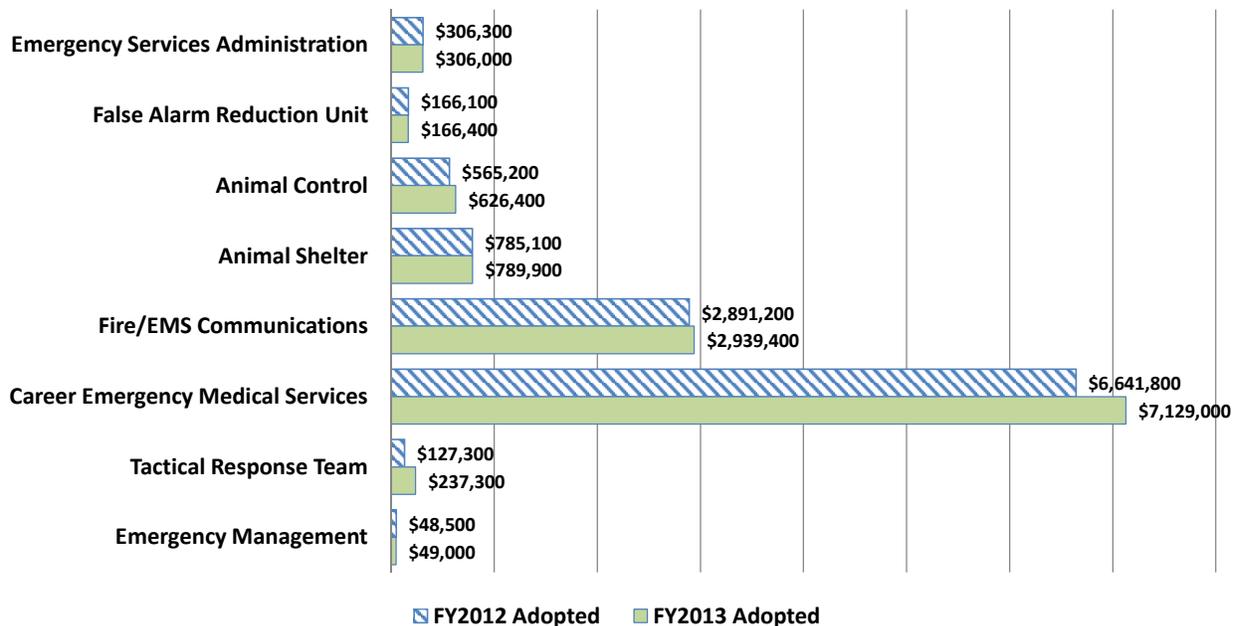


Public Safety Summary

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$45,435,049	\$46,099,070	\$48,874,370	\$49,003,770	\$2,904,700	6.3%
Fringe Benefits	17,156,159	18,631,600	20,817,800	20,851,500	2,219,900	11.9%
Operating Costs	9,552,025	11,016,730	10,976,430	10,987,430	(29,300)	-0.3%
Agency Funding	8,069	24,000	24,000	24,000	0	0.0%
Transfers Out	534,643	371,200	381,500	381,500	10,300	2.8%
Capital Outlay	54,219	0	0	0	0	N/A
Budget Cuts	0	0	0	0	0	N/A
Total Expenditures	\$72,740,164	\$76,142,600	\$81,074,100	\$81,248,200	\$5,105,600	6.7%
Revenues	\$9,111,043	\$9,185,600	\$9,440,500	\$9,543,500	\$357,900	3.9%
Total Expenditures as % of Budget:	22.6%	24.8%	25.3%	25.4%		



Department of Emergency Services



Public Safety - Sheriff's Office Summary

Sheriff Rex W. Coffey

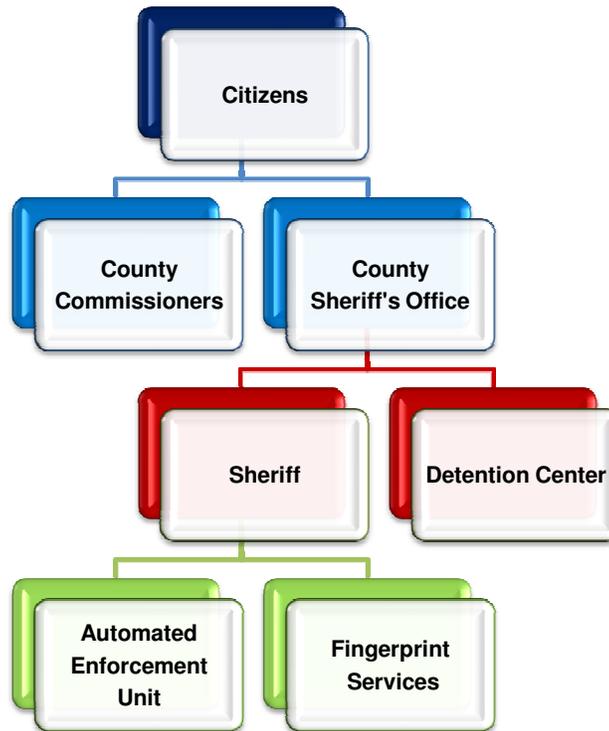
Non-Emergency 301-932-2222

Mailing Address: PO Box 189, La Plata, MD 20646

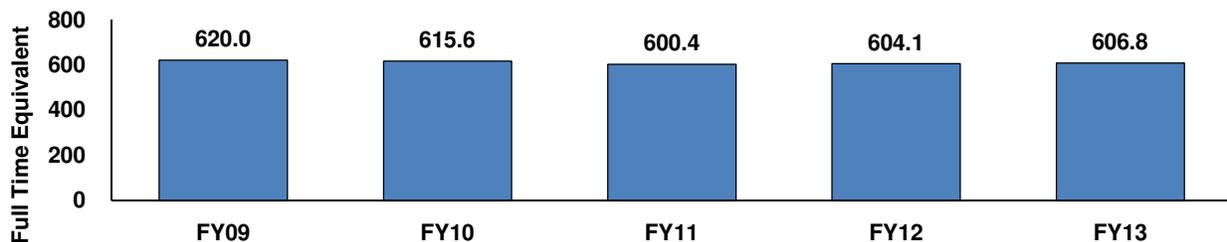
Physical Address: 6915 Crain Highway, La Plata, MD 20646

www.ccsso.us

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$38,209,264	\$38,771,970	\$41,311,270	\$41,311,270	\$2,539,300	6.5%
Fringe Benefits	15,182,656	16,573,600	18,755,400	18,755,400	2,181,800	13.2%
Operating Costs	7,731,210	8,908,830	8,571,130	8,571,130	(337,700)	-3.8%
Agency Funding	8,069	24,000	24,000	24,000	0	0.0%
Transfers Out	447,891	332,700	343,000	343,000	10,300	3.1%
Capital Outlay	51,979	0	0	0	0	N/A
Total Expenditures	\$61,631,069	\$64,611,100	\$69,004,800	\$69,004,800	\$4,393,700	6.8%
Revenues	\$3,976,154	\$3,939,500	\$4,149,200	\$4,149,200	\$209,700	5.3%
Total Expenditures as % of Budget:	19.2%	21.0%	21.6%	21.6%		



Staffing History



Positions by Program:

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Sheriff	461.2	461.8	447.6	446.3	447.0
Corrections	156.1	151.1	150.1	155.1	155.1
Automated Enforcement Unit (AEU)	2.6	2.6	2.6	2.6	4.6
Fingerprinting Services	0.0	0.0	0.0	0.0	0.0
Total Full Time Equivalent	620.0	615.6	600.4	604.1	606.8

Public Safety

Department: Sheriff's Office 01.24.24
Division\Program: Sheriff www.ccsso.us Fund: General
Program Administrator: Rex W. Coffey, Sheriff

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$28,556,443	\$29,209,470	\$31,536,270	\$31,536,270	\$2,326,800	8.0%
Fringe Benefits	12,224,484	13,422,400	15,439,300	15,439,300	2,016,900	15.0%
Operating Costs	3,917,637	4,337,730	4,049,730	4,049,730	(288,000)	-6.6%
Agency Funding	6,905	21,700	21,700	21,700	0	0.0%
Transfers Out	447,891	332,700	343,000	343,000	10,300	3.1%
Capital Outlay	51,979	0	0	0	0	N/A
Total Expenditures	\$45,205,339	\$47,324,000	\$51,390,000	\$51,390,000	\$4,066,000	8.6%
Revenues	\$1,384,148	\$1,154,700	\$1,225,700	\$1,225,700	\$71,000	6.1%

Changes and Useful Information:

- Personal Services includes a 3 step increase for Sworn Officers and funding for the Domestic Violence Coordinator position which the grant ends on 09/30/12.
- Fringe Benefits have been adjusted to cover the 3 step increase for Sworn Officers and for increased cost of pension program.
- The cost of the (17) School Resource Officers equals \$1.3 million in salaries and \$681,000 estimated fringe.
- Operating costs have been adjusted as agreed to by the Sheriff and County Commissioners to assist in reinstating the salary step for Sworn Officers from past years.
- Transfer Out represents the Local Match for grants which is expected to increase \$6,300 and Charles County's share of the Southern Maryland Criminal Justice Academy which is increasing by \$4,000.
- Revenue increase is due to an increase in pay phone commissions.
- The Sheriff's largest revenue source is State Aid for Police Protection which is expected to remain at \$752,500.

Description:

The Charles County Sheriff's Office, a full-service law enforcement agency, is committed to protecting the lives and property of the citizens of Charles County. The Sheriff's Office carries out this mission through the preservation of peace and order, enforcement of all laws and ordinances, confining of prisoners, and thorough crime prevention efforts. The Sheriff's Office is a progressive law enforcement agency committed to protecting and serving more than 146,000 citizens. The Sheriff's Office is the major law enforcement agency in the County. The Agency serves as the County Police Department as well as performing the traditional Sheriff's services

Specialized Units within the Agency have been very successful in combating the ever rising crime rate.

Police Communications	Child Support Enforcement Unit	Domestic Violence Unit	Auto Theft Unit
D.A.R.E Unit	Asset Forfeiture/Drug Division Unit	Warrants/Fugitives Unit	Boat Unit
K-9 Unit	Crime Prevention Unit	Civil Unit	COPS in School
Traffic Safety Unit	Crimes Against Persons Units	Court/Judicial Security Unit	Crime Laboratory Unit
Narcotics Task Force	Crimes Against Property Unit	Emergency Services Team	Robbery Unit
Alcohol Enforcement Unit	Crimes Against Dependent Persons Units		Teen Court

The Sheriff's Office will continue to reach out to the community, not only in terms of traditional law enforcement, but also by taking an active role in contributing to the quality of life in Charles County.

Positions:

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
Sworn Officer					
Sheriff	1.0	1.0	1.0	1.0	1.0
Lt. Colonel	0.0	0.0	0.0	1.0	1.0
Major	2.0	2.0	2.0	2.0	2.0
Captains	8.0	8.0	8.0	8.0	8.0
Lieutenant	21.0	21.0	21.0	21.0	21.0
Sergeant	42.0	42.0	42.0	42.0	42.0
Corporal	70.0	70.0	70.0	70.0	70.0
PFC, Patrolman I & II	148.0	148.0	148.0	147.0	147.0
Total Sworn Officers	292.0	292.0	292.0	292.0	292.0
Liquor board Allocated	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
COPS grant	(0.2)	0.0	0.0	0.0	0.0
Child Support	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
Total Other Funding	(5.2)	(5.0)	(5.0)	(5.0)	(5.0)
Total Officers funded by General Fund	286.8	287.0	287.0	287.0	287.0

Public Safety

Department: Sheriff's Office 01.24.24
Division\Program: Sheriff Fund: General
Program Administrator: Rex W. Coffey, Sheriff

Positions:	FY09	FY10	FY11	FY12	FY13
Title	FTE	FTE	FTE	FTE	FTE
<u>Office of the Sheriff</u>					
General Counsel	0.0	0.0	0.0	1.0	1.0
Special Assistant/County Attorney	1.0	1.0	1.0	0.0	0.0
Law Clerk	0.0	0.0	0.0	1.0	1.0
Legal Specialist	1.0	1.0	1.0	0.0	0.0
Executive Office Administrator	1.0	1.0	1.0	1.0	1.0
Administrative Coordinator	1.0	1.0	1.0	1.0	1.0
Executive Administrative Coordinator	1.0	1.0	1.0	1.0	1.0
Project Specialist	1.0	1.0	0.0	0.0	0.0
Part-time	0.6	0.6	0.6	0.6	0.6
	6.6	6.6	5.6	5.6	5.6
<u>Patrol Division</u>					
Administrative Secretary	1.0	1.0	0.0	0.0	0.0
Administrative Coordinator	0.0	0.0	1.0	1.0	1.0
Part Time	0.6	0.6	0.0	0.0	0.0
	1.6	1.6	1.0	1.0	1.0
<u>Executive Services Division</u>					
Deputy Director, Planning & Accreditation	1.0	1.0	1.0	1.0	1.0
Press Secretary	1.0	1.0	1.0	1.0	1.0
Media Relations Officer	1.0	1.0	1.0	1.0	1.0
Civilian Planner I - II	1.0	1.0	2.0	2.0	2.0
Accreditation Coordinator	1.0	1.0	0.0	0.0	0.0
Technical Assistant	1.0	1.0	0.0	0.0	0.0
Part Time	6.7	6.7	4.7	4.1	4.1
	12.7	12.7	9.7	9.1	9.1
<u>Administrative Services</u>					
Director, Administrative Services	1.0	1.0	1.0	0.0	0.0
Deputy Director, Financial Services	1.0	1.0	1.0	1.0	1.0
Accounting Manager	1.0	1.0	1.0	1.0	1.0
Accounting Specialist	1.0	1.0	1.0	1.0	1.0
Accounting Assistant	1.0	1.0	1.0	1.0	1.0
Grant Coordinator	1.0	1.0	1.0	1.0	1.0
Accounting Clerk	0.9	0.0	0.0	0.0	0.0
Accounting Associate	0.0	0.9	0.9	0.9	0.9
Office Associate	0.9	0.0	0.0	0.0	0.0
Accounting Technician - Red Light Program	1.0	0.0	0.0	0.0	0.0
Office Associate - Red Light Program	0.0	1.0	1.0	1.0	1.0
Deputy Director, Human Resources	1.0	1.0	1.0	1.0	1.0
Human Resource Coordinator	1.0	0.0	0.0	0.0	0.0
Human Resources Administrator	0.0	1.0	1.0	1.0	1.0
Human Resources Assistant	1.0	1.0	1.0	1.0	1.0
Human Resources Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Pre-Employment Assistant	0.9	0.0	0.0	0.0	0.0
Background Supervisor	0.0	0.9	0.9	0.9	0.9
Part Time	4.5	4.5	3.6	3.6	3.6
Grant/Program Funded Positions	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	17.0	16.2	15.3	14.3	14.3
<u>Information Services Division - Communications</u>					
Communications Supervisor	5.0	5.0	5.0	5.0	5.0
Police Comm. Officer I & II	15.0	15.0	15.0	15.0	15.0
Telephone Report Writers	1.0	1.0	1.0	0.0	0.0
	21.0	21.0	21.0	20.0	20.0

Public Safety

Department: Sheriff's Office
Division\Program: Sheriff
Program Administrator: Rex W. Coffey, Sheriff

01.24.24
Fund: General

Positions:	FY09	FY10	FY11	FY12	FY13
Title	FTE	FTE	FTE	FTE	FTE
<u>Informational Services Division - Station Clerks</u>					
Station Clerk Supervisor	4.0	4.0	4.0	4.0	4.0
Station Clerk I - III	18.0	18.0	18.0	18.0	18.0
Station Clerk II	1.0	1.0	0.0	0.0	0.0
	23.0	23.0	22.0	22.0	22.0
<u>Informational Services Division - Records Management</u>					
Records Supervisor	1.0	1.0	0.0	1.0	1.0
Manager, Police Records	0.0	0.0	1.0	1.0	1.0
Police Records Tech. I - III	9.0	9.0	9.0	9.0	9.0
Part Time	0.6	0.6	0.6	0.6	0.6
Receptionist I - II	1.0	1.0	0.0	0.0	0.0
	11.6	11.6	10.6	11.6	11.6
<u>Informational Services Division - Management Information System</u>					
Deputy Director, MIS	1.0	1.0	1.0	1.0	1.0
Application Support Supervisor	1.0	1.0	1.0	1.0	0.0
CAD/RMS Manager	0.0	0.0	0.0	0.0	1.0
PC Operations Administrator	1.0	1.0	1.0	1.0	0.0
PC Operations Manager	0.0	0.0	0.0	0.0	1.0
Systems Operations Administrator	1.0	1.0	1.0	1.0	0.0
Systems Operations Manager	0.0	0.0	0.0	0.0	1.0
Database Administrator	1.0	1.0	1.0	1.0	1.0
Applications Specialist I - II	2.0	2.0	2.0	2.0	2.0
PC Operations Specialist I - II	2.0	2.0	2.0	2.0	2.0
Network Specialist II	1.0	1.0	1.0	1.0	1.0
MIS Support Specialist	1.0	1.0	1.0	1.0	1.0
Part Time	1.0	1.0	0.6	0.6	0.6
	12.0	12.0	11.6	11.6	11.6
<u>Criminal Investigation Division</u>					
CID- Administrative Coordinator	1.0	0.0	0.0	0.0	0.0
CID - Administrator	0.0	1.0	1.0	1.0	1.0
Secretary III	1.0	0.0	0.0	0.0	0.0
Administrative Coordinator	0.0	1.0	1.0	1.0	1.0
Technical Assistant	1.0	1.0	1.0	1.0	1.0
Fingerprint Specialist	2.0	2.0	2.0	2.0	2.0
Forensic Science Technician I -III	3.0	3.0	3.0	3.0	3.0
Crime Analyst	2.0	2.0	2.0	2.0	2.0
Search Analyst	1.0	1.0	0.0	0.0	0.0
Victim Services Coordinator	1.0	1.0	1.0	1.0	1.0
Intelligence Specialist (Grant)	0.0	0.7	1.0	1.0	0.6
Part Time	2.5	2.5	1.2	1.2	1.2
Grant Funded Positions	0.0	0.0	(1.0)	(1.0)	(0.6)
	14.5	15.2	12.2	12.2	12.2
<u>Training Division</u>					
Training Coordinator - Academy	1.0	1.0	1.0	1.0	1.0
Training Specialist	1.0	1.0	1.0	1.0	1.0
Chief Firearm Instructor	0.9	0.9	0.9	0.9	0.9
Part Time - Firearm's Instructor	1.8	1.8	1.8	1.8	1.8
	4.7	4.7	4.7	4.7	4.7

Public Safety

Department: Sheriff's Office
Division\Program: Sheriff
Program Administrator: Rex W. Coffey, Sheriff

01.24.24
 Fund: General

Positions:	FY09	FY10	FY11	FY12	FY13
Title	FTE	FTE	FTE	FTE	FTE
<u>Special Operations Division</u>					
Community Organizer	1.0	1.0	1.0	1.0	1.0
Secretary II	1.0	1.0	1.0	1.0	1.0
Teen Court Coordinator	1.0	1.0	1.0	1.0	1.0
CSAFE Coordination Clerk	1.0	1.0	0.0	0.0	0.0
Explosive Ordnance Disposal Tech.	1.0	0.0	0.0	0.0	0.0
Red Light Specialist III - Red Light	1.0	1.0	1.0	1.0	0.0
AEU Supervisor - Civilian	0.0	0.0	0.0	0.0	1.0
AEU Office Specialist	0.0	0.0	0.0	0.0	2.0
Community Traffic Safety Coordinator.	0.9	0.9	0.9	0.2	0.0
Technical Assistant (PT) - Red Light	0.6	0.6	0.6	0.6	0.6
Part Time	0.0	0.6	0.0	0.0	0.0
Grant Funded Positions	(1.9)	(0.9)	(0.9)	(0.2)	0.0
Other Funding Source	(1.6)	(1.6)	(1.6)	(1.6)	(3.6)
	4.0	4.6	3.0	3.0	3.0
<u>Special Services Division - Court Security</u>					
Transport Officer	5.0	5.0	5.0	5.0	5.0
Court Holding Officer (CO)	3.0	3.0	3.0	3.0	3.0
Court Security Officer (CO)	2.0	2.0	2.0	2.0	2.0
Court Security Deputy	5.4	5.4	5.4	5.4	5.4
Court Security Unit Coordinator	1.0	1.0	1.0	1.0	1.0
Part Time	4.2	4.2	4.2	4.2	4.2
	20.6	20.6	20.6	20.6	20.6
<u>Special Services Division - Judicial Services</u>					
Warrant Specialist I & II	3.0	3.0	3.0	3.0	3.0
Civil Specialist I-II	2.0	2.0	2.0	2.0	2.0
Domestic Violence Specialist I - III	1.0	1.0	2.0	2.0	2.0
Civil Process Server	4.0	4.0	4.0	4.0	4.0
Child Support Coordinator	1.0	1.0	1.0	1.0	1.0
Child Support Civil Processor	1.0	1.0	1.0	1.0	1.0
Domestic Violence Specialist II	1.0	1.0	0.0	0.0	0.0
Domestic Violence Coordinator (Grant)	0.0	0.0	0.0	0.7	0.3
Domestic Violence Coordinator	0.0	0.0	0.0	0.0	0.7
VICS Coordinator	0.0	0.0	1.0	1.0	1.0
VICS Specialist	0.0	0.0	2.0	2.0	2.0
Part Time	1.8	1.8	1.8	3.0	3.0
Part-time (VICS)	0.0	0.0	0.6	0.6	0.6
Grant Funded Positions	(2.0)	(2.0)	(2.0)	(3.9)	(3.5)
Other Funding Source (VICS)	0.0	0.0	(3.6)	(3.6)	(3.6)
	12.8	12.8	12.8	12.8	13.5
<u>Special Services Division - Property Management</u>					
Quartermaster	1.0	1.0	1.0	1.0	1.0
Assistant Quartermaster	1.0	1.0	0.0	0.0	0.0
Quartermaster Specialist (I-II-III)	2.0	2.0	2.0	2.0	2.0
Administrative Associate (I-II-III)	1.0	0.0	0.0	0.0	0.0
Fleet Technician Specialist	0.0	1.0	1.0	1.0	1.0
Fleet Manager	1.0	1.0	1.0	1.0	1.0
Fleet Technician	0.0	0.0	0.0	0.9	0.9
Purchasing Agent	1.0	1.0	1.0	1.0	1.0
Property Custodian	1.0	1.0	1.0	1.0	1.0
Firearms Specialist I - II	1.0	1.0	1.0	1.0	1.0
Part Time	3.2	3.2	2.4	1.8	1.8
	12.2	12.2	10.4	10.7	10.7

Public Safety

Department: Sheriff's Office 01.24.24
Division\Program: Sheriff Fund: General
Program Administrator: Rex W. Coffey, Sheriff

Positions:	FY09	FY10	FY11	FY12	FY13
Title	FTE	FTE	FTE	FTE	FTE
SWORN PERSONNEL:					
General Funded	286.8	287.0	287.0	287.0	287.0
Grant/Other Funding	5.2	5.0	5.0	5.0	5.0
Total Sworn Personnel:	292.0	292.0	292.0	292.0	292.0
CLASSIFIED PERSONNEL:					
General Funded	174.4	174.8	160.6	159.3	160.0
Grant/Other Funding	6.5	5.5	10.1	11.4	12.4
Total Classified Personnel:	180.9	180.3	170.7	170.7	172.4
TOTAL PERSONNEL					
Full -time	444.7	443.5	439.8	439.8	441.5
Part-time	28.2	28.8	22.9	22.9	22.9
Total:	472.9	472.3	462.7	462.7	464.4

Part-time FTE is based on an annual work year of 1950 or 2080 hours, depending on position.
 Crossing Guard part-time salaries are excluded.

Goals & Objectives:

Mission Statement

The men and women of the Charles County Sheriff's Office are dedicated to service through superior performance. We believe mutual respect, trust and pride in our organization combined with traditional values and innovative techniques will ensure the community's right to a safe environment.

Patrol Division

2012/2013 Goal: Maintain service levels in the face of increased need for service

Objectives: 1. Hired and train new Patrol Officers utilizing the COPS grant.

Status: *On Going*

Special Operations Division

2012/2013 Goal: Complement the strength of the Community Oriented Policing Unit.

Objectives: 1. Identify new neighborhoods to be incorporated into the COP program.
 2. Restructure assigned neighborhoods to provide equal coverage among all members of the COPS unit.

Status: *On Going*

Criminal Investigations Division- Investigations Section

2012/2013 Goal: Reduce investigative personnel time spent in dealing with sex offenders' registry.

Objectives: 1. Add one new civilian to maintain and inventory the active sex offenders' files. Position is pending on grant approval.

Status:

On hold due to budget funding. Currently looking for funding through grant announcements.

Information Services Division- Management Information Section

2011/2012 Goal: Provide necessary support of the critical systems necessary to fulfill daily operation of MDT services and Network systems without diminishing support required by "non-critical" systems.

Objectives: 1. Develop an updated plan for maintenance and continuous support of the systems.
 2. Hire additional manpower to aid in the operation of MIS.
 3. Deploy new personnel and institute support plan.

Status: *Completed*

2012/2013 Goal: Provide better end user products and services to the IT user population of the Agency by opening up better dialogs for problems, desired enhancements and new products.

Objectives: 1. Designate User Groups such as Patrol, CID, Administrative Services, etc.
 2. Schedule and hold User Group Meetings on a quarterly basis.
 3. Implement improvements and provide feedback to users.

Status: *We have begun to meet with the users groups and the provided input has produced saving in workload and time through new automation of processing or improvements of existing automation.*

Public Safety

Department:	Sheriff's Office	01.24.24
Division\Program:	Sheriff	Fund: General
Program Administrator:	Rex W. Coffey, Sheriff	

Information Services Division- Management Information Section

2012/2013 Goal: Provide users the tools and information needed to enhance their abilities to use IT products currently being used by the Agency.

- Objectives:
1. Determine those systems in which users have deficiencies.
 2. Identify personnel who can best provide instruction on identified systems.
 3. Develop standardized lesson plans for necessary instruction.
 4. Schedule and hold in-service courses open to all Agency personnel on rotating basis.

Status: The analysis of deficiencies is ongoing, but with the advent of a lot of changes to processing though software changes, the determination of needs has been difficult. Full assessment will not be possible until the changes have been put in place.

2012/2013 Goal: Ensure Agency maintains disaster recovery abilities in the event of manmade or natural disasters as well as crippling cyber attacks on our systems and data.

- Objectives:
1. Identify critical systems, at risk hardware and critical data.
 2. Develop a plan for preventing loss of systems and data and for protecting hardware.
 3. Identify needed software and hardware upgrades.
 4. Create procurement request and accomplish processing.
 5. Purchase necessary devices and software.
 6. Make enhancements operational.

Status: Much of this goal has been hampered by budget constraints and has been on the radar for multiple years. We are currently in the process of procuring devices and software systems that will enable many aspects of this goal to be realized. These purchases will result in better protection and detection for situations involving network security and hardware stability.

Executive Services Division- Planning & Accreditation

2011/2012/2013 Goal: Work towards an all electronic CALEA maintenance and on-site review.

- Objectives:
1. Maintain files, attend conferences and training, update policies and gather information for the files.

Status: On Going

Office of Professional Responsibility

2011/2012/2013 Goal: To maintain openness and transparency when conducting critical incident investigations.

- Objective:
1. To provide training to all sworn and correctional officers on the critical incident response by the Agency.

Status: On Going

Measurements	CY07 Actual	CY08 Actual	CY09 Actual	CY10 Actual	CY11 Unofficial
<u>Uniform Crime Report</u>					
Murder	4	10	7	2	3
Rape	33	26	35	35	30
Robbery	198	187	185	171	175
Aggravated Assault	611	571	474	505	361
Breaking & Entering	756	753	598	707	769
Larceny	3,049	3,171	2,862	2,715	2,749
Motor Vehicle Theft	438	387	272	290	280
Total	5,089	5,105	4,433	4,425	4,367
- Police Calls for Service	174,306	187,000	207,842	216,701	230,390
Population	139,164	140,169	140,764	146,551	147,086
- Police Call for Service Per Capita	1.3	1.3	1.5	1.5	1.6
# of Sworn Officers	279	286	291	291	291
- Police Calls for Service per Officer	625	654	714	745	792

NOTES:

CY07-10 data is from "Crime in Maryland," annual report prepared by the Maryland State Police, actual UCR data is countywide.

CY11 = unofficial County-wide total as of December 31, 2011; CY11 population from U.S. Census Bureau, 2010 Census update

Public Safety

Department: Sheriff's Office 01.24.37
Division\Program: Corrections Fund: General
Program Administrator: Rex W. Coffey, Sheriff

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$9,563,418	\$9,458,900	\$9,601,000	\$9,601,000	\$142,100	1.5%
Fringe Benefits	2,932,675	3,122,600	3,266,400	3,266,400	143,800	4.6%
Operating Costs	3,276,838	3,664,000	3,494,900	3,494,900	(169,100)	-4.6%
Agency Funding	1,164	2,300	2,300	2,300	0	0.0%
Total Expenditures	\$15,774,096	\$16,247,800	\$16,364,600	\$16,364,600	\$116,800	0.7%
Revenues	\$1,837,729	\$1,838,000	\$1,710,000	\$1,710,000	(\$128,000)	-7.0%

Changes and Useful Information:

- Fringe Benefits have been adjusted for increased cost of pension program.
- Operating costs have been adjusted as agreed to by the Sheriff and County Commissioners to assist in reinstating the salary step for Sheriff's Sworn Officers from past years.
- Revenues associated with this program are from Federal Inmate Operating, State Aid for Transportation, State Aid for Inmate Operating, and Room & Board Reimbursement.
 - FY13 Federal Inmate Operating has been adjusted to reflect recent declines.

Description:

The Charles County Detention Center opened August 1995. It is comprised of 135,000 square feet, 206 cells with 508 beds including Work Release. The Detention Center is comprised of four sections: Administrative Services, Custody and Security, Support Services and Annex. The Detention Center Annex reopened July 2007, with 148 beds, currently holding Work Release, Work Release authorized and weekenders.

Positions:

<u>Title</u>	<u>FY09 FTE</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>
Correctional Officers					
Director	1.0	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0	1.0
Captain	3.0	3.0	3.0	3.0	3.0
Lieutenant	9.0	9.0	9.0	9.0	9.0
Sergeant	22.0	17.0	17.0	17.0	17.0
Corporal	21.0	21.0	21.0	21.0	21.0
Corr. Officer - First Class, II & I	86.0	86.0	86.0	91.0	91.0
Total Correctional Officers	143.0	138.0	138.0	143.0	143.0

Civilians

Administrative Coordinator	1.0	1.0	1.0	1.0	1.0
Secretary III	1.0	1.0	0.0	0.0	0.0
Receptionist II	1.0	1.0	1.0	1.0	1.0
Inmate Records Specialist	1.0	1.0	0.0	0.0	0.0
Inmate Accounting Specialist II	0.0	0.0	1.0	1.0	1.0
Work Release Investigator	1.0	1.0	1.0	1.0	1.0
Central Process. Supervisor	1.0	1.0	1.0	1.0	1.0
Central Process. Specialist I & II	5.0	5.0	5.0	5.0	5.0
VICS Coordinator	1.0	1.0	0.0	0.0	0.0
VICS Specialist	2.0	2.0	0.0	0.0	0.0
Part-time (VICS)	0.6	0.6	0.0	0.0	0.0
Part Time	2.6	2.6	2.6	2.6	2.6
Total Civilians	17.2	17.2	12.6	12.6	12.6
Total Full Time Equivalent	160.2	155.2	150.6	155.6	155.6
Allocated to VICS Program*	(4.1)	(4.1)	(0.4)	(0.4)	(0.4)
Net Cost to General Fund	156.1	151.1	150.1	155.1	155.1

* The VICS program was moved from Corrections to under Sheriff: Special Services Division – Judicial Services

Public Safety

Department:	Sheriff's Office	01.24.37
Division\Program:	Corrections	Fund: General
Program Administrator:	Rex W. Coffey, Sheriff	

Goals & Objectives:

Mission Statement

The Sheriff of Charles County is responsible for protecting all citizens of Charles County by providing a secure holding facility for persons legally confined in the County. The Corrections Division shall provide for the safety of the inmates, staff and citizens by maintaining a humane living and working environment at the Detention Center in accordance with Federal and State regulations.

The facility will operate based on the following principles:

- the physical, emotional, and psychological well-being of inmates of prime concern
- a variety of programs are provided to aid interested inmates with their reintegration process

In order to meet these goals, a sufficient number of trained staff are provided to maintain the operation of the facility. The administration and staff are dedicated to providing a correctional program that meets applicable County, State, and Federal standards. Concerted efforts will be made to ensure that the inmates human rights and dignity are not violated. The staff will be firm, fair and above all consistent in dealing with inmates.

These goals can be achieved through a cohesive staff effort and enthusiastic support of correctional programs.

2011/2012/2013 Goal: To provide a safe working environment for staff, officers, visitors, volunteers and inmates. Eliminate breaches of security in the daily operation of the detention center and annex.

- Objective:
1. Replace current intercom system.
 2. Have a more secure facility
 3. Enable officers to do their job more efficiently

Status: *On Going*

2011/2012/2013 Goal: Alleviate storage issues and congestion to the secure entrance and open avenues for future development. To eliminate all deliveries, except food, from coming into the secure portion of the jail. To relocate food to general storage in compliance with Health General Article 21-207, 208 and 209.

- Objectives:
1. Purchase a 60x80 pole building.
 2. Open loading dock for food deliveries only, area stay secure.
 3. Empty general storage of all surplus storage for future use.
 4. Direct entrance to the kitchen as indicated by law.
 5. Increase much needed storage space in the detention center; planning for future growth.

Status: *On Going*

2011/2012/2013 Goal: Provide a safe and secure holding environment for inmates. Comply with sight and sound laws for holding juveniles. Provide security personnel to handle attorney visits for inmates. Provide transport for inmates to and from detention facilities.

- Objectives:
1. Increase Security and Transport staff for new District Court Building.
 2. Hire ten correctional officers to fulfill the needs of additional judiciary and additional transportation.

Status: *On Going*

Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
Average Daily Population	403	433	460	506	557
Prisoners Transported	11,281	11,300	12,354	13,589	14,948
# of Prisoner Transports	2,775	2,925	3,496	3,846	4,230
Transport Miles	80,110	87,380	80,467	88,514	97,365
Inmates Processed	3,955	3,655	3,946	4,341	4,775
Work Release Inmates	609	656	598	658	724
Volunteers in Community Service	4,824	6,599	2,273	0	0
Total Drug Screening	1,404	1,360	1,298	1,428	1,571
Emergency Response Team Responses	1,078	1,423	1,435	1,578	1,736
Bookings	12,088	11,814	12,164	13,380	14,718

Public Safety

Department: Sheriff's Office 01.84.85
Division\Program: Automated Enforcement Unit (AEU) Fund: General
Program Administrator: Rex W. Coffey, Sheriff

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$89,403	\$103,600	\$174,000	\$174,000	\$70,400	68.0%
Fringe Benefits	25,496	28,600	49,700	49,700	21,100	73.8%
Operating Costs	533,757	870,300	989,700	989,700	119,400	13.7%
Total Expenditures	\$648,656	\$1,002,500	\$1,213,400	\$1,213,400	\$210,900	21.0%
Revenues	\$754,278	\$910,000	\$1,176,700	\$1,176,700	\$266,700	29.3%

Changes and Useful Information:

- The Automatic Enforcement Unit is to be established and will consist of both the Red light Camera and Speed Camera programs.
 - Speed Camera program budget is \$257,300 with offsetting revenues.
- Operating costs have been adjusted as agreed to by the Sheriff and County Commissioners to assist in reinstating the salary step for Sheriff's Sworn Officers from past years.
- Upgrade of the civilian Red Light Specialist to the AEU Supervisor.

Description:

Red Light Camera

The red light camera program was initially implemented in an effort to reduce the number of red light runners. Traffic safety is the Sheriff's Office main goal behind the cameras. The program is designed to lower the collision rate at the designated intersections, and increase the compliance with the law that requires drivers to stop at red lights. The cameras are positioned near a stop light and linked to the timing of the light. A car that continues through the light after it turns red is photographed. A \$75 civil citation is issued to the red light violator. Funds from this program are used to cover the cost of. Currently there are 14 camera locations and the program provides (2) full time civilian technician and a part time technician. The red-light camera program began with the installation of four camera locations in October, 2001. During fiscal year 2005 the camera file system changed from wet file to laser (digital). Additionally, two camera locations were added in February, 2005 and eight additional locations were added in February 2006. No additional locations are currently scheduled.

Speed Camera

The speed camera program is being implemented in an effort to reduce speeders in school zones and Children safety is a high priority in Charles County. The Sheriff's Office believes the cameras have the potential to be effective in reducing the number of speeders. A \$40 civil citation is issued to the speed camera violator. Funds from this program are used to cover the cost of the current program. The program provides for (2) AEU Office Specialists. Initially portable cameras will be used and additional cameras will be added at a later date. The speed camera program follows the same basic guidelines as the Red Light Camera program.

Positions:

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
AEU Supervisor - Civilian	0.0	0.0	0.0	0.0	1.0
Technical Assistant	2.0	0.0	0.0	0.0	0.0
Red Light Specialist III -	0.0	1.0	1.0	1.0	0.0
AEU Office Specialist	0.0	0.0	0.0	0.0	2.0
Accounting Technician	0.0	1.0	0.0	0.0	0.0
Office Associate	0.0	0.0	1.0	1.0	1.0
Part Time - Red Light Technician	0.6	0.6	0.6	0.6	0.6
Total Full Time Equivalent	2.6	2.6	2.6	2.6	4.6

Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
Number of Red Light Citations Issued:	13,773	13,385	10,065	10,100	10,000
Number of Speed Camera Citations Issued:	0	0	0	0	1,100

Public Safety

Department: Sheriff's Office
Division\Program: Fingerprinting Services
Program Administrator: Rex W. Coffey, Sheriff

01.24.99
 Fund: General

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Operating Costs	\$2,979	\$36,800	\$36,800	\$36,800	\$0	0.0%
Total Expenditures	\$2,979	\$36,800	\$36,800	\$36,800	\$0	0.0%
Revenues	\$0	\$36,800	\$36,800	\$36,800	\$0	0.0%

Changes and Useful Information:

- On April 15, 2012 the FBI no longer accepted paper fingerprint cards, as a result of this change - submissions of fingerprint are being done electronically, and sent to the State of Maryland and the FBI.

Description:

The Live Scan fingerprinting technology replaces the current rolling process using ink. Live Scan reduces many of the problems associated with ink prints, such as, smudging, smearing and over or under inking. A major benefit of the Live Scan is the processing speed for returning requested background information on the individual. Depending of the type of fingerprint check the cost from the State, along with the agency's cost can vary from \$20.00 to \$50.00

Objectives & Measurements:

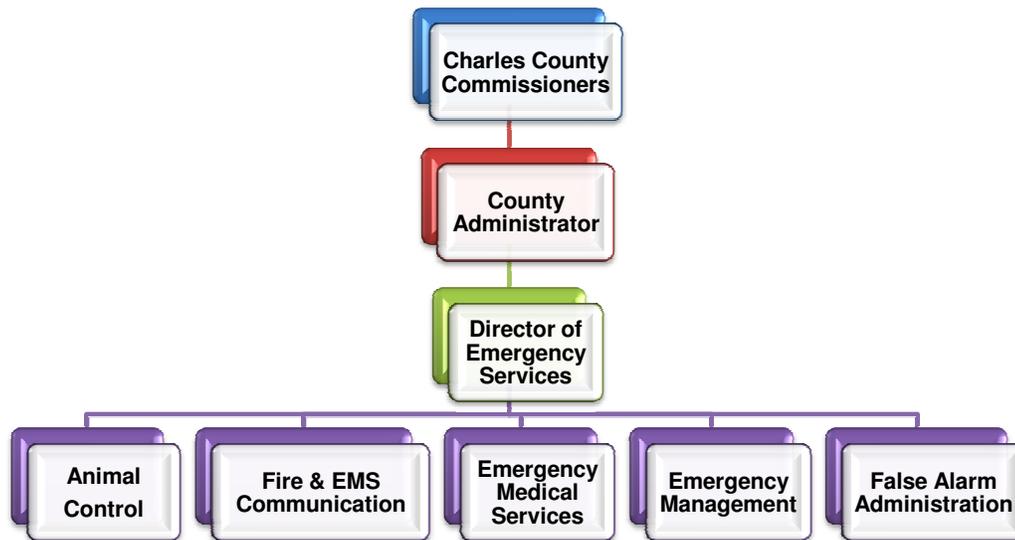
	FY11 Actual	FY12 Projected	FY13 Estimated
Number of Fingerprint cards processed:	1,856	1,900	2,000

Public Safety - Emergency Services Summary

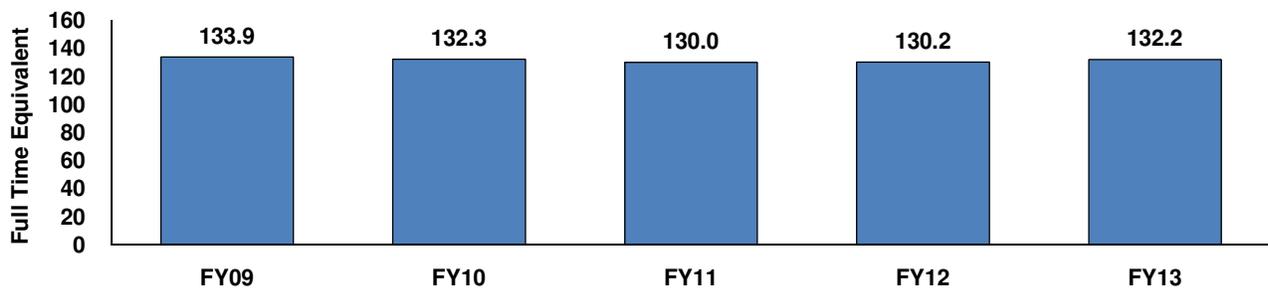
William Stephens, Director of Emergency Services
 Mailing Address: P.O. Box 2150, La Plata, MD 20646
 Physical Address: 10425 Audie Ln., La Plata, MD 20646
www.charlescountymd.gov/es/welcome

301-609-3401
 8:00 a.m.-4:30 p.m. M-F

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$7,225,784	\$7,327,100	\$7,563,100	\$7,692,500	\$365,400	5.0%
Fringe Benefits	1,973,504	2,058,000	2,062,400	2,096,100	38,100	1.9%
Operating Costs	1,820,815	2,107,900	2,405,300	2,416,300	308,400	14.6%
Transfers Out	86,752	38,500	38,500	38,500	0	0.0%
Capital Outlay	2,240	0	0	0	0	N/A
Total Expenditures	\$11,109,095	\$11,531,500	\$12,069,300	\$12,243,400	\$711,900	6.2%
Revenues	\$5,134,889	\$5,246,100	\$5,291,300	\$5,394,300	\$148,200	2.8%
Total Expenditures as % of Budget:	3.5%	3.7%	3.8%	3.8%		



Staffing History



Positions by Program:

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Administration	4.0	3.4	2.9	2.9	2.9
False Alarm Reduction Unit (FARU)	3.0	2.0	2.0	2.0	2.0
Animal Control	7.0	7.0	6.0	6.0	6.0
Animal Shelter	14.2	14.2	13.0	13.2	13.2
Fire/EMS Communications	24.7	24.7	24.7	24.7	24.7
Career Emergency Medical Services	79.1	79.1	79.1	79.1	81.1
Tactical Response Team (TRT)	1.9	1.9	1.7	1.7	1.7
Emergency Management	0.0	0.0	0.6	0.6	0.6
Total Full Time Equivalent	133.9	132.3	130.0	130.2	132.2

Public Safety

Department: Emergency Services

01.26.06

Division\Program: Administration

Fund: General

Program Administrator: William Stephens, Director of Emergency Services

www.charlescountymd.gov/es/welcome

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$190,897	\$195,000	\$197,300	\$197,300	\$2,300	1.2%
Fringe Benefits	60,805	61,600	58,700	58,700	(2,900)	-4.7%
Operating Costs	9,635	11,500	11,800	11,800	300	2.6%
Transfers Out	53,769	38,200	38,200	38,200	0	0.0%
Total Expenditures	\$315,106	\$306,300	\$306,000	\$306,000	(\$300)	-0.1%
Revenues	\$244,840	\$240,000	\$254,600	\$254,600	\$14,600	6.1%

Changes and Useful Information:

- The increase in Operating costs provides additional funding for vehicle fuel to estimated actual.

Description:

The Department of Emergency Services provides eight (8) distinct areas of service for Charles County:

- 1.) The management and direction of the Charles County Emergency Management Division
- 2.) The management and direction of the Charles County 911 Communications Division.
- 3.) The management and direction of the Charles County Emergency Medical Services Division.
- 4.) The management and direction of the Charles County Animal Control Division, and the Tri-County Animal Shelter.
- 5.) The management and direction of the Charles County False Alarm Reduction Unit
- 6.) Liaison and coordination with the Maryland Emergency Management Agency and Governor's Office of Homeland Security in matters related to planning, preparedness, response, recovery and mitigation for domestic preparedness incidents impacting Homeland Security.
- 7.) The management and direction of planning, prevention, response, recovery, and mitigation activities related to Weapons of Mass Destruction and industrial/transportation hazardous materials incidents.
- 8.) Provide support of and technical consultation to the Charles County Board of Fire & Rescue.

Positions:

<u>Title</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>	<u>FY13 FTE</u>
Director of Emergency Services	1.0	1.0	1.0	1.0	1.0
Chief of Emergency Management	1.0	1.0	0.0	0.0	0.0
Emergency Services Specialist	1.0	1.0	0.0	0.0	0.0
Administrative Associate	1.0	1.0	1.0	1.0	1.0
Part Time	1.3	1.3	1.3	1.3	1.3
Total Full Time Equivalent	5.3	5.3	3.3	3.3	3.3
Allocated to Special Revenue	(1.2)	(1.8)	(0.4)	(0.4)	(0.4)
Net Cost to General Fund	4.0	3.4	2.9	2.9	2.9

Public Safety

Department: Emergency Services 01.26.151
Division\Program: False Alarm Reduction Unit (FARU) Fund: General
Program Administrator: Sherry Herd, Alarm Reduction Unit Administrator
www.charlescountymd.gov/es/faru/false-alarm-reduction-unit-faru

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$82,072	\$96,900	\$101,600	\$101,600	\$4,700	4.9%
Fringe Benefits	26,669	31,300	30,100	30,100	(1,200)	-3.8%
Operating Costs	28,889	37,900	34,700	34,700	(3,200)	-8.4%
Capital Outlay	2,240	0	0	0	0	N/A
Total Expenditures	\$139,870	\$166,100	\$166,400	\$166,400	\$300	0.2%
Revenues	\$486,492	\$475,700	\$497,400	\$497,400	\$21,700	4.6%

Changes and Useful Information:

- Decrease in Postage and Printing due to the upgrade of the Cry Wolf software program which will be purchased through the FY 2013 Capital Lease. This upgrade will allow the County to bill customers via email as opposed to receiving a bill through the mail and will allow customers to register, pay, renew and update their information online.

Description:

Charles County police, fire and emergency medical services personnel respond to over 8,000 false alarms each year. It is estimated that Charles County's false alarm response rate has resulted in the waste of approximately 4,000 emergency personnel man hours and many thousands of dollars annually.

These unfounded alarm calls reduce the effectiveness of our emergency services and undermine their ability to respond to legitimate, critical calls. Charles County False Alarm Ordinance No. 98-48 was adopted on June 1, 1998 by the Charles County Commissioners to address this abuse and waste of emergency resources and to reduce unnecessary safety risks posed to County emergency response personnel and citizens during a false alarm response.

The False Alarm Reduction Unit (FARU) of the Charles County Department of Emergency Services was created to administer False Alarm Ordinance No. 98-48. The FARU's main function is to reduce the number of false alarms to which police, fire and emergency medical services respond to each year. The FARU:

- licenses alarm companies;
- registers alarm users;
- sends notification of false alarms and levies civil monetary penalties for excessive false alarms to alarm users;
- provides advance notification to alarm users and alarm companies of applicable registration renewal dates;
- ensures that appropriate inspections and upgrades of alarm systems occur;
- administers the False Alarm Appeals Process;
- develops and administers a public information program to educate alarm system users on provisions of the False Alarm Ordinance and the proper maintenance and use of alarm systems;
- assist in the goal to reduce false alarms in Charles County.

Positions:

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
False Alarm Reduction Unit Administrator	1.0	1.0	1.0	1.0	1.0
Alarm Services Coordinator	1.0	1.0	0.0	0.0	0.0
Office Associate III	1.0	0.0	1.0	1.0	1.0
Total Full Time Equivalent	3.0	2.0	2.0	2.0	2.0

Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
<u>Objective #1: To maximize public awareness of false alarm issues and their impact on our local emergency response personnel (Police, Fire and Emergency Medical Services).</u>					
Ratio of False Alarms	0.51	0.49	0.46	0.46	0.46

Public Safety

Department: Emergency Services 01.26.27
Division\Program: Animal Control Fund: General
Program Administrator: Edward Tucker, Chief of Animal Control
www.charlescountymd.gov/es/animalcontrol/animal-control

Expenditure Category	FY2011	FY2012	FY2013	FY2013	\$ Change from FY2012	% Chg.
	Actual	Adopted	Proposed	Adopted		
Personal Services	\$368,393	\$369,700	\$374,400	\$374,400	\$4,700	1.3%
Fringe Benefits	131,484	132,800	129,700	129,700	(3,100)	-2.3%
Operating Costs	54,652	62,700	122,300	122,300	59,600	95.1%
Total Expenditures	\$554,529	\$565,200	\$626,400	\$626,400	\$61,200	10.8%
Revenues	\$18,008	\$21,700	\$20,800	\$20,800	(\$900)	-4.1%

Changes and Useful Information:

- The 95.1% increase in Operating Costs is due to the following reasons:
 - Injured Pet Program. A \$30,100 increase is needed for the Humane Society of Charles County to provide injured animal care. They have been providing this program for +/- 20 years but have either had a separate stand alone budget or (last 4 years) been funded through the County's grant program.
 - Satellite Sheltering. A \$29,500 increase is needed to fully fund the Humane Society's satellite sheltering program. In past years, \$7,500 was funded from this budget and the additional cost was funded through the County's grant program.
 - In total, the Humane Society will receive \$67,100 in FY 2013.

Description:

Animal Control Officers are sworn Peace Officers commissioned by The Charles County Commissioners under the authority of the Annotated Code of Maryland. A synopsis of the primary duties and responsibilities that a Charles County Animal Control Officer follows:

- Enforcement of all County and State Laws, Ordinances and Regulations relevant to domestic animals including livestock and wild animals kept in captivity. This is to include criminal animal cruelty investigations on these types of
- Provide 24 hour emergency services for the rescue of injured animals and public safety situations, 365 days a year.
- Issue citations for violations of animal regulations, prepare and file applications for charging document with the District Court Commissioner, serve and respond to Court and Animal Matters Board meetings and summonses.
- Chemically tranquilize and impound animals posing a threat to public safety that cannot be captured by more conventional means.
- Conduct inspections of and issue licenses to all Commercial Animal Establishments in Charles County.
- Perform vehicular and foot patrols in the performance of these duties.
- Conduct periodic Rabies Vaccination clinics to assist in controlling the spread of Rabies through the domestic pet population.

Positions:

Title	FY09	FY10	FY11	FY12	FY13
	FTE	FTE	FTE	FTE	FTE
Chief of Animal Control Services	1.0	1.0	1.0	1.0	1.0
Animal Control Officer	5.0	5.0	4.0	4.0	4.0
Office Associate III	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	7.0	7.0	6.0	6.0	6.0

Public Safety

Department: Emergency Services

01.26.28

Division\Program: Animal Shelter

Fund: General

Program Administrator: Kim Stephens, Animal Shelter Supervisor

www.charlescountymd.gov/es/animalshelter/tri-county-animal-shelter

Expenditure Category	FY2011	FY2012	FY2013	FY2013	\$ Change from FY2012	% Chg.
	Actual	Adopted	Proposed	Adopted		
Personal Services	\$428,661	\$442,300	\$451,100	\$451,100	\$8,800	2.0%
Fringe Benefits	128,397	143,700	140,300	140,300	(3,400)	-2.4%
Operating Costs	152,204	199,100	198,500	198,500	(600)	-0.3%
Total Expenditures	\$709,262	\$785,100	\$789,900	\$789,900	\$4,800	0.6%
Revenues	\$452,564	\$520,500	\$518,100	\$518,100	(\$2,400)	-0.5%

Changes and Useful Information:

- Operating Cost savings due to a renegotiated alarm system contract that saved the County \$600 in annual fees.

Description:

The Tri-County Animal Shelter (TCAS) serves the 254,000 plus citizens of Charles, Calvert and St. Mary's Counties. These three counties consist of 1,134 square miles. Over 12,000 animals were received by the Tri-County Animal Shelter in 2011. The Tri-County Animal Shelter receives stray and unwanted animals. The Shelter then attempts to ascertain the identity of the owner of these animals and may release the animals to them after payment of the mandated fees. If the animal is unwanted or unredeemed in accordance with State, County and Shelter regulations, it may then be placed for adoption/rescue. The Tri-County Animal Shelter may euthanize unredeemed, unwanted or diseased animals. The Tri-County Animal Shelter also acts as the Tri-County region's rabies quarantine center. The Shelter holds animals under the guidelines of the Health Departments and if deemed a necessity will euthanize suspected carriers of rabies for testing at State labs.

The Tri-County Animal Shelter shall continue to provide humane treatment of all animals, at all times, under its care. All citizens coming in contact with the Tri-County Animal Shelter shall continue to be treated with courtesy and consideration.

Positions:

Title	FY09	FY10	FY11	FY12	FY13
	FTE	FTE	FTE	FTE	FTE
Animal Shelter Supervisor	1.0	1.0	1.0	1.0	1.0
Asst. Animal Shelter Supervisor	1.0	0.0	0.0	0.0	0.0
Animal Shelter Attendant II	0.0	1.0	1.0	1.0	1.0
Animal Shelter Attendant	4.0	4.0	3.0	3.0	3.0
Animal Shelter Technician	3.0	3.0	3.0	3.0	3.0
Office Associate II	1.0	1.0	1.0	1.0	1.0
Animal Shelter Services/Clerical Assistant	2.0	2.0	1.0	1.0	1.0
Animal Shelter Van Driver	0.7	0.7	0.7	0.7	0.7
Part-time Positions	2.2	2.2	3.0	3.2	3.2
Total Full Time Equivalent	14.9	14.9	13.7	13.9	13.9
Allocated to Special Revenue	(0.7)	(0.7)	(0.7)	(0.7)	(0.7)
Net Cost to General Fund	14.2	14.2	13.0	13.2	13.2

Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
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Objective: Data on the origination of where the animals are coming from allows the shelter to target certain areas as needing increased efforts in the field of educational visits to the classrooms.

# of Animals Processed	11,150	10,300	9,995	10,000	10,200
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Public Safety

Department: Emergency Services 01.26.29
Division\Program: Fire/EMS Communications Fund: General
Program Administrator: Tony W. Rose, Chief of Fire/EMS Communications
www.charlescountymd.gov/es/communications/fire-and-ems-communications

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$1,342,196	\$1,354,400	\$1,387,200	\$1,387,200	\$32,800	2.4%
Fringe Benefits	362,557	392,000	411,900	411,900	19,900	5.1%
Operating Costs	957,269	1,144,500	1,140,000	1,140,000	(4,500)	-0.4%
Transfers Out	16,805	300	300	300	0	0.0%
Total Expenditures	\$2,678,827	\$2,891,200	\$2,939,400	\$2,939,400	\$48,200	1.7%
Revenues	\$1,017,657	\$1,045,600	\$1,025,000	\$1,025,000	(\$20,600)	-2.0%

Changes and Useful Information:

- The personal services increase is due to the increase in shift differential pay in order to maintain equivalent pay for equivalent work between Fire/EMS Dispatchers and Sheriff's Office Dispatchers.
- The Operating Costs budget declined slightly by disconnecting circuits from an old radio system. This action reduced the telephone budget by 20%. This reduction was offset by providing funding to install a power receptacle and switching device at the 911 center so a large portable generator can be brought to the site to power the building if the building generator fails.

Description:

The function of this division is to process emergency and non-emergency requests for public safety assistance and then coordinate the response of appropriate resources to resolve the situation. It is the goal of this division to provide this service through the establishment, implementation and application of a number of programs designed to facilitate the prompt and efficient delivery of emergency services.

Such programs include "911 Addressing" which is intended to identify, verify, and assign an address to all new and existing residences in Charles County thereby creating a physical location database.

Other programs include Enhanced 911, Reverse 911, Computer Aided Dispatch, Automatic Fire/Intrusion Alarm monitoring, Emergency Medical Dispatch/Pre-Arrival Instructions, Severe Weather Alerting, Public Education, Road Name Approvals, management & operation of Public Safety/Service Radio System & associated infrastructure and administrative support to Fire/EMS associations.

Personnel are on duty twenty four hours per day, seven days a week. Staff is responsible for the direction, administration, configuration, and the operation of the Charles County 911 system and the emergency communications system.

Positions:

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
Chief of Fire/EMS Communications	1.0	1.0	1.0	1.0	1.0
Asst. Chief of Fire/EMS Communications	1.0	1.0	1.0	1.0	1.0
Communications Supervisor	5.0	5.0	5.0	5.0	5.0
Dispatcher I & II	15.0	15.0	15.0	15.0	15.0
Database Specialist (GIS)	1.0	1.0	1.0	1.0	1.0
Database Specialist (CAD)	1.0	1.0	1.0	1.0	1.0
Part Time Position	0.7	0.7	0.7	0.7	0.7
Total Full Time Equivalent	24.7	24.7	24.7	24.7	24.7

Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
<i>Objective: Through management of the 911 Fire/EMS Communications Division, coordinate and provide 24-hour-a-day emergency Fire and Emergency Medical Services (EMS) response, manage emergency communications systems, administer and deliver 911 services, 911 Addressing, Public Safety GIS services, EOC support, QA/QI, maintain staff / Center proficiency by continues training and certification to national standards, promotion of public awareness regarding proper use of 911 services.</i>					
Number of 911 Calls Received	67,965	69,768	69,141	69,500	69,750

Public Safety

Department: Emergency Services 01.26.97
Division\Program: Career Emergency Medical Services Fund: General
Program Administrator: John Filer, Chief of Emergency Medical Services
www.charlescountymd.gov/es/ems/emergency-medical-services-ems

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$4,768,820	\$4,806,700	\$4,972,800	\$5,102,200	\$295,500	6.1%
Fringe Benefits	1,230,640	1,265,800	1,260,500	1,294,200	28,400	2.2%
Operating Costs	572,035	569,300	721,600	732,600	163,300	28.7%
Transfers Out	16,178	0	0	0	0	N/A
Total Expenditures	\$6,587,673	\$6,641,800	\$6,954,900	\$7,129,000	\$487,200	7.3%
Revenues	\$2,915,328	\$2,942,600	\$2,975,400	\$3,078,400	\$135,800	4.6%

Changes and Useful Information:

- The 6.1% increase in Personal Services is due to the following reasons:
 - Funding for two new Paramedic positions to be station at the Charles County Mobile Intensive Care Unit (CCMICU) to cover peak daytime service hours.
 - Increase in Part Time, Overtime and Holiday Pay to recent trends.
- The 28.7% Operating Costs increase is due to the following reasons:
 - To replace old Uniforms that no longer provide the level of protection needed.
 - To upgrade four current LifePak's 15 which will include temperature monitoring capabilities to meet the Hypothermic Therapy protocols.
 - Vehicle Fuel increase to estimated actual.

Description:

The Emergency Medical Services Division of the Department of Emergency Services was created in July 2001 to provide Advanced Life Support (ALS), and when needed to augment the volunteer stations in providing Basic Life Support (BLS) services from various stations within the county. Career EMS personnel are currently deployed and provide 24/7 EMS services as follows:

EMS 3 - Waldorf	EMS 8 - Tenth District (Marbury)
EMS 12 - Westlake/Waldorf	EMS 14 - Newburg
EMS 51 - La Plata	EMS 2- Hughesville
EMS 11- Bryan's Road	Charles County Mobile Intensive Care Unit (new for FY 2013)
CCSO District III - EMS Supervisor in Chase Vehicle	
EMS 16 - La Plata - EMS Supervisor in Chase Vehicle	

Positions:

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
Chief of Emergency Medical Services	1.0	1.0	1.0	1.0	1.0
Asst. Chief of Emergency Medical Services	1.0	1.0	1.0	1.0	1.0
EMS Captain	2.0	2.0	2.0	2.0	2.0
Paramedic Supervisor/Lieutenant	8.0	8.0	8.0	8.0	8.0
Paramedics	36.0	36.0	36.0	36.0	38.0
Emergency Medical Tech.	28.0	28.0	28.0	28.0	28.0
Part Time Help	3.1	3.1	3.1	3.1	3.1
Total Full Time Equivalent	79.1	79.1	79.1	79.1	81.1

Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
<i>Objective: To provide Advanced Life Support Emergency Medical Services to all residents of the county within nine (9) minutes or less 90% of the time and Basic Life Support Emergency Medical Services within ten (10) minutes of less 80% of the time.</i>					
Total Number of Responses	12,480	11,032	11,008	12,000	12,000

Public Safety

Department: Emergency Services 01.26.86
Division\Program: Tactical Response Team (TRT) Fund: General
Program Administrator: John Filer, Chief of Emergency Medical Services
www.charlescountymd.gov/es/ems/tactical-response-team

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$50,750	\$50,500	\$66,000	\$66,000	\$15,500	30.7%
Fringe Benefits	9,143	5,200	6,900	6,900	1,700	32.7%
Operating Costs	42,095	71,600	164,400	164,400	92,800	129.6%
Total Expenditures	\$101,987	\$127,300	\$237,300	\$237,300	\$110,000	86.4%

Changes and Useful Information:

- The increase in Personal Services and Fringe Benefits is to fund overtime for training. Previously funding for training overtime was paid for by the Homeland Security Grant Program. Training is needed to maintain the Tactical Response Team program and to keep the current credentials of the members.
- The 129.6% Operating Costs increase is to upgrade 38 self-contained breathing apparatus to the National Fire Protection Association 2007 Chemical, Biological, Radiological, Nuclear Explosives (CBRNE) standards.

Description:

The Tactical Response Team Division of the Department of Emergency Services was created in December 2003 to support planning, prevention, response and mitigation activities related to Chemical, Biological, Radiological, Nuclear and Explosive Weapons of Mass Destruction and industrial/transportation hazardous materials incidents. This program is a mandated capability pursuant to local, regional, and state level Homeland Security directives.

Funding is used for operations, training, equipment maintenance, upkeep and replacement, and the acquisition of special detection/mitigation technology.

Positions:

Title	<u>FY09</u> <u>FTE</u>	<u>FY10</u> <u>FTE</u>	<u>FY11</u> <u>FTE</u>	<u>FY12</u> <u>FTE</u>	<u>FY13</u> <u>FTE</u>
Part Time	1.9	1.9	1.7	1.7	1.7
Total Full Time Equivalent	1.9	1.9	1.7	1.7	1.7

Public Safety

Department: Emergency Services 01.26.89
Division\Program: Emergency Management Fund: General
Program Administrator: Michelle Lilly, Chief of Emergency Management
www.charlescountymd.gov/es/em/emergency-management

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	(\$6,004)	\$11,600	\$12,700	\$12,700	\$1,100	9.5%
Fringe Benefits	23,809	25,600	24,300	24,300	(1,300)	-5.1%
Operating Costs	4,037	11,300	12,000	12,000	700	6.2%
Total Expenditures	\$21,842	\$48,500	\$49,000	\$49,000	\$500	1.0%

Changes and Useful Information:

- The printing budget was increased for public outreach on disaster preparedness.

Description:

The Emergency Management Division of the Department of Emergency Services is responsible to develop, coordinate and promote a comprehensive emergency management program incorporating planning, preparedness, response, and recovery activities relative to emergency or disasters.

The division's primary responsibility is the development and maintenance of the County's basis emergency operations plan which provides a framework for the coordination of emergency response activities across a broad spectrum of disciplines and agencies.

Other responsibilities include public education and information, promotion of mitigation activities, liaison and collaboration with local, state and federal governmental agencies, for profit and nonprofit public and private institutions and volunteer organizations, as well as other activities related to the establishment of a comprehensive emergency management program.

Positions:

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
Chief of Emergency Management	0.0	0.0	1.0	1.0	1.0
Emergency Services Specialist	0.0	0.0	1.0	1.0	1.0
Total Full Time Equivalent	0.0	0.0	2.0	2.0	2.0
Grant Allocated	0.0	0.0	(1.4)	(1.4)	(1.4)
Net Cost to General Fund	0.0	0.0	0.6	0.6	0.6

Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
Number of Emergency Response Events	7	4	24	18	24