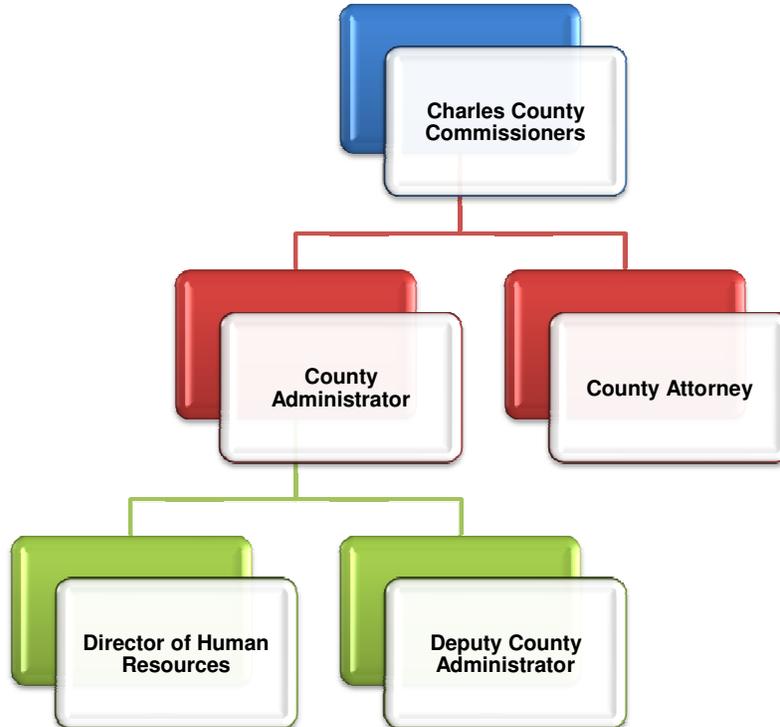


General Government Summary

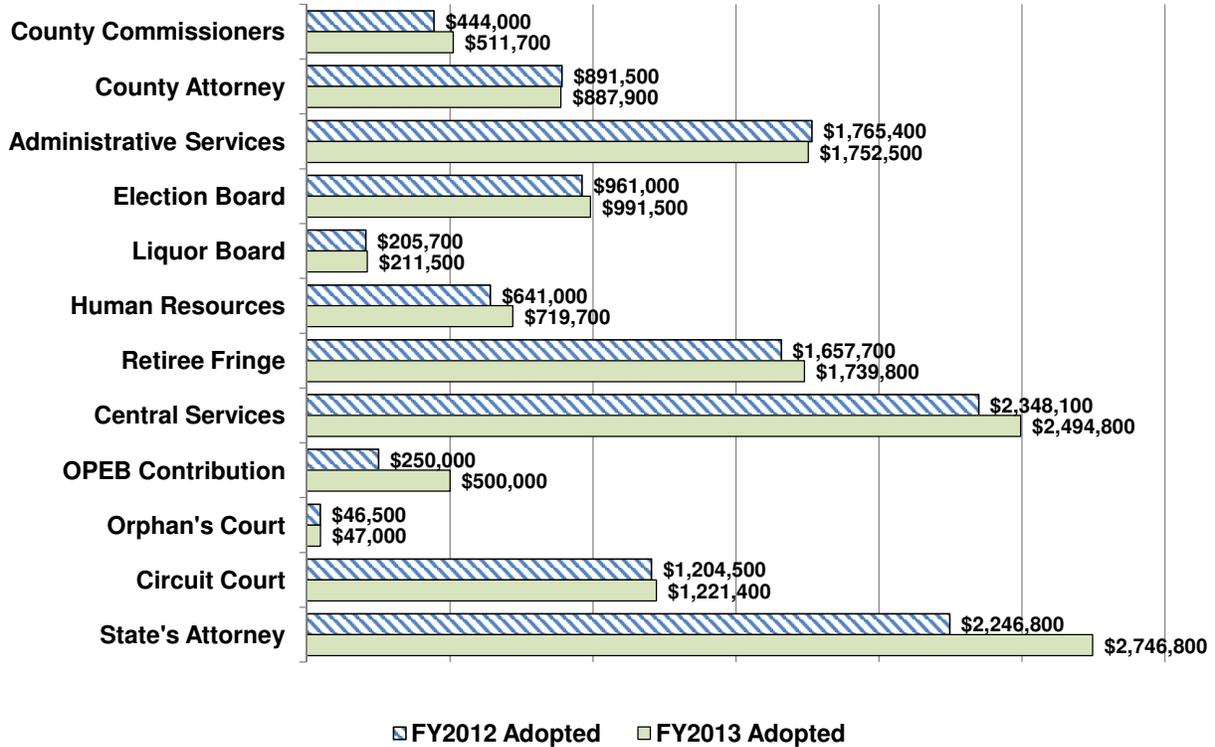
Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$5,719,987	\$4,865,100	\$5,204,800	\$5,414,400	\$549,300	11.3%
Fringe Benefits	2,365,883	3,128,200	3,189,200	3,241,300	113,100	3.6%
Operating Costs	2,759,227	4,030,900	4,237,400	4,270,800	239,900	6.0%
Transfers Out	276,441	336,900	353,000	353,000	16,100	4.8%
Agency Funding	256,112	266,300	510,300	510,300	244,000	91.6%
Capital Outlay	7,002	34,800	34,800	34,800	0	0.0%
Total Expenditures	\$11,384,652	\$12,662,200	\$13,529,500	\$13,824,600	\$1,162,400	9.2%
Total Expenditures as % of Budget:	3.5%	4.1%	4.2%	4.3%		
Revenues	\$746,644	\$596,500	\$698,100	\$698,100	\$101,600	17.0%



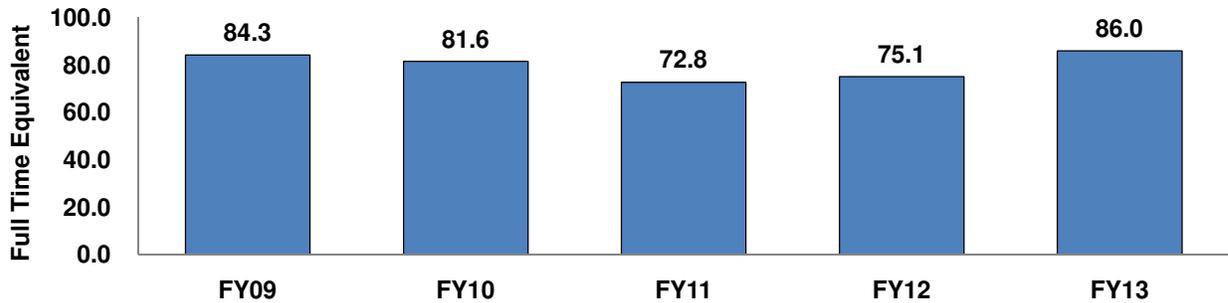
General Government Agencies which receive County funding:

SDAT Cost Share	Orphan's Court
Election Board	Circuit Court
Liquor Board	State's Attorney

General Government Expenditure and Staff History



Staffing History



Positions by Program:

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
County Commissioners	7.0	7.0	5.0	5.0	5.0
County Attorney	8.1	8.1	7.1	7.1	8.0
Administrative Services	20.0	18.1	15.2	15.6	19.8
Liquor Board	1.9	1.9	1.9	1.9	1.9
Human Resources	8.9	8.2	7.0	7.0	8.0
Circuit Court	15.6	15.6	14.9	15.9	14.2
State's Attorney	22.8	22.7	21.7	22.7	29.2
Total Full Time Equivalent	84.3	81.6	72.8	75.1	86.0

General Government

Department: Board of County Commissioners 01.01
Division\Program: Board of County Commissioners Fund: General
Program Administrator: Candice Quinn Kelly, Reuben Collins; Ken Robinson, Debra Davis, Bobby Rucci
www.charlescountymd.gov/commissioners/welcome

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$228,431	\$251,000	\$251,000	\$251,000	\$0	0.0%
Fringe Benefits	88,076	100,000	88,600	88,600	(11,400)	-11.4%
Operating Costs	76,458	93,000	172,100	172,100	79,100	85.1%
Total Expenditures	\$392,966	\$444,000	\$511,700	\$511,700	\$67,700	15.2%

Changes and Useful Information:

- Increase in Operating cost is to allow for the FY2013 membership in the Metropolitan Washington Council of Governments.

Description:

The County Commissioners are responsible for establishing executive and legislative policy for the County Government and its related agencies. Through an annual budget process, they establish spending levels for each of the major departments/agencies and adopt tax rates and other fees/charges to support the approved budget(s). They ensure that the government is operated in an open and accessible environment, is based on a comprehensive long/short term planning and has an appropriate managerial staff tempered by fiscal responsibility.

Positions:

<u>Title</u>	<u>FY09 FTE</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>
County Commissioners Office:					
President	1.0	1.0	1.0	1.0	1.0
Members	4.0	4.0	4.0	4.0	4.0
Legislative Assistants	2.0	2.0	0.0	0.0	0.0
Total Full Time Equivalent	7.0	7.0	5.0	5.0	5.0

General Government

Department: County Attorney 01.16
Division\Program: County Attorney Fund: General
Program Administrator: Barbara Loveless Holtz, Esq. , County Attorney
www.charlescountymd.gov/coattny/welcome

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$856,585	\$607,500	\$619,300	\$619,300	\$11,800	1.9%
Fringe Benefits	185,446	195,100	167,600	167,600	(27,500)	-14.1%
Operating Costs	239,956	88,900	101,000	101,000	12,100	13.6%
Total Expenditures	\$1,281,988	\$891,500	\$887,900	\$887,900	(\$3,600)	-0.4%

Changes and Useful Information:

- Included in Personal Services are funds to fund a part-time Office Associate Position which the Office of County Attorney currently does not have. With the addition of legal files software, an Office Associate to answer phones, log-in mail, and scan/file documents is an essential position.
- An increase in Operating cost is to improve office efficiency by allowing for additional subscriptions for the Law Library.
- Also included in Operating cost are funds to allow additional employees to attend the MACo Summer/Winter conferences, as well as funds for the International Municipal Lawyers Association (IMLA) Annual Membership Annual Conference.

Description:

The Office of the County Attorney is responsible for all legal affairs of County government. Legal advice and representation regarding a wide range of County issues is provided for the County Commissioners, County Administrator, Department Directors, Sheriff and all County agencies, boards and commissions. Significant areas of practice include: Land Use, Planning & Zoning, Law Enforcement, Public Safety & Corrections, Procurement & Contracts, Civil litigation, Appellate Research, Writing & Advocacy, Drafting Legal Opinions, Legislation, Ordinances, Resolutions & Rules of Procedure, Administrative Law, Ethics, Public Information & Open Meetings, Health Care, Housing & Social Services Programs, Public Utilities, Water & Sewer Infrastructure, Financing, Construction & Operation, Transportation, Property Acquisition & highway planning and construction, Real Estate, Collections & Public Finance, Environmental Law & Constitutional Law.

Positions:

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
County Attorney	1.0	1.0	1.0	1.0	1.0
Deputy County Attorney	1.0	1.0	1.0	1.0	1.0
Assistant County Attorney I-II	2.6	2.6	2.6	2.6	2.6
Legal Office Administrator	0.5	0.5	0.5	0.5	0.5
Paralegal Supervisor	1.0	1.0	1.0	1.0	1.0
Legal Assistant III	2.0	2.0	2.0	2.0	2.0
Legal Assistant II	1.0	1.0	0.0	0.0	0.0
Part Time	0.0	0.0	0.0	0.0	0.6
Total Full Time Equivalent	9.1	9.1	8.1	8.1	8.8
Allocated to Capital Projects	(1.0)	(1.0)	(1.0)	(1.0)	(0.8)
Net Cost to General Fund	8.1	8.1	7.1	7.1	8.0

Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
Documents/matters received for legal	3,450	3,500	4,203	4,500	4,500
Litigation/enforcement actions/complaints	1,428	1,400	1,331	1,583	1,580
Permits Issued	562	560	425	448	440

General Government

Department: Administrative Services 01.03.13
Division\Program: Commissioner Office Administration Fund: General
Program Administrator: Board of County Commissioners/County Administrator
www.charlescountymd.gov/commissioners/clo/citizens-liaison-office
www.charlescountymd.gov/coadmin/clerk/clerk-commissioners

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$316,867	\$351,900	\$345,500	\$345,500	(\$6,400)	-1.8%
Fringe Benefits	98,010	103,800	91,100	91,100	(12,700)	-12.2%
Operating Costs	9,952	13,100	16,100	16,100	3,000	22.9%
Total Expenditures	\$424,829	\$468,800	\$452,700	\$452,700	(\$16,100)	-3.4%

Changes and Useful Information:

- Operating cost increase for miscellaneous meeting expenses.

Description:

The Commissioner Office Administration provides administrative support to the Commissioners.

Positions:

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
Chief of Staff	1.0	1.0	0.5	0.0	0.0
Citizens' Liaison	0.0	0.0	0.0	1.0	1.0
Clerk to the Commissioners*	1.0	1.0	1.0	1.0	1.0
Exec. Asst. to the Commissioner President	0.0	0.0	0.0	1.0	1.0
Commissioner Specialist - Scheduler*	0.0	0.0	0.0	1.0	1.0
Commissioner Specialist*	3.0	3.0	3.0	1.0	1.0
Office Associate III*	1.0	1.0	1.0	1.0	1.0
Part Time Help	0.4	0.4	0.0	0.6	0.6
Total Full Time Equivalent	6.4	6.4	5.5	6.6	6.6

*Reports to the County Administrator.

Department: Administrative Services 01.03.150
Division\Program: Internal Audit Fund: General
Program Administrator: N/A

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$138,120	\$0	\$0	\$0	\$0	N/A
Fringe Benefits	45,144	0	0	0	0	N/A
Operating Costs	1,036	143,900	0	0	(143,900)	-100.0%
Total Expenditures	\$184,301	\$143,900	\$0	\$0	(\$143,900)	-100.0%

Changes and Useful Information:

- Reclassified to the Central Services Division budget within the General Fund in FY2013.

Description:

The internal audit function transitioned to a third-party contractual service beginning with FY2012. This arrangement will continue in FY2013.

Positions:

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
Internal Auditor	1.0	1.0	1.0	0.0	0.0
Assistant Internal Auditor	1.0	1.0	1.0	0.0	0.0
Total Full Time Equivalent	2.0	2.0	2.0	0.0	0.0
Allocated to Capital Projects	(0.4)	(0.2)	(0.2)	0.0	0.0
Net Cost to General Fund	1.6	1.8	1.8	0.0	0.0

General Government

Department: Administrative Services 01.03.06
Division\Program: Administration Fund: General
Program Administrator: Roy Hancock, Acting County Administrator
www.charlescountymd.gov/coadmin/welcome

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$361,805	\$381,000	\$391,600	\$391,600	\$10,600	2.8%
Fringe Benefits	90,757	105,800	98,700	98,700	(7,100)	-6.7%
Operating Costs	21,667	8,000	8,000	8,000	0	0.0%
Total Expenditures	\$474,229	\$494,800	\$498,300	\$498,300	\$3,500	0.7%

Description:

The County Administrator is responsible for daily planning, directing, and reviewing of all operations within the county government. Overall supervision of departmental actions, personnel matters, budgetary and fiscal procedures and administrative functions are also performed. Reviews with staff and recommends department needs and requirements; defines proposals, and recommends appropriate action to the Board of County Commissioners. Prepares and supervises preparation of special studies and reports as requested by the Board or by the County Administrator.

Positions:

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
County Administrator	1.0	1.0	1.0	1.0	1.0
Deputy County Administrator	1.0	1.0	1.0	1.0	1.0
Executive Assistant to the Co. Admin.	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	3.0	3.0	3.0	3.0	3.0

Department: Administrative Services 01.03.90
Division\Program: Security Fund: General
Program Administrator: John McConnell, Security Building Officer

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$98,464	\$107,700	\$108,400	\$108,400	\$700	0.6%
Fringe Benefits	17,006	18,100	17,200	17,200	(900)	-5.0%
Operating Costs	4,913	8,400	4,400	4,400	(4,000)	-47.6%
Total Expenditures	\$120,383	\$134,200	\$130,000	\$130,000	(\$4,200)	-3.1%

Changes and Useful Information:

- Decrease in Equipment due to one-time FY2012 costs, however, funds remain in FY2013 for the replacement of cameras and door swipes that may be needed.

Description:

The Security Division, under the supervision of the Deputy County Administrator, is responsible for the safety and security of persons, equipment and facilities on all County Government property.

The work involves inspecting County Property and buildings for security and making necessary recommendations for improvements in security. It also involves physical protection responsibilities which include asset protection, workplace violence prevention, access control systems, video surveillance, and other security related issues.

Positions:

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Security Building Officer	0.0	1.0	1.0	1.0	1.0
Part-Time	0.0	1.9	1.9	1.9	1.9
Total Full Time Equivalent	0.0	2.9	2.9	2.9	2.9

General Government

Department: Administrative Services

01.03.141

Division\Program: Media

Fund: General

Program Administrator: Roy Hancock, Acting County Administrator

www.charlescountymd.gov/coadmin/pio/public-information-office

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$445	\$0	\$0	\$0	\$0	N/A
Fringe Benefits	933	0	0	0	0	N/A
Operating Costs	16,564	31,400	11,900	11,900	(19,500)	-62.1%
Total Expenditures	\$17,943	\$31,400	\$11,900	\$11,900	(\$19,500)	-62.1%

Changes and Useful Information:

- Decrease in Operating cost is due to the fact that the publication of the Senior Centers Offerings and Opportunities (SCOOP) is now a Community Service Department budget item and due to a reduction in equipment repairs.

Description:

The Media Office facilitates the communication of information to internal and external customers with the goal of improving citizen perception, bolstering public understanding, support, and confidence, and encouraging citizen participation. The Office maintains and promotes the Charles County Government brand by consistently and effectively implementing strategic marketing communications initiatives and providing creative services.

Positions:

Title	FY09	FY10	FY11	FY12	FY13
	FTE	FTE	FTE	FTE	FTE
Chief of Communications	0.0	1.0	0.0	0.0	0.0
Press Secretary	1.0	0.0	0.0	0.0	0.0
Public Information Officer	0.0	2.0	2.0	1.0	1.0
Writer/Producer	1.0	1.0	1.0	1.0	1.0
Media Specialist	0.0	0.0	1.0	1.0	1.0
Public Information Specialist	0.0	0.0	0.0	1.0	1.0
Media Relations Officer	1.0	0.0	0.0	0.0	0.0
Videographer	1.0	1.0	0.0	0.0	0.0
Video Production Specialist	2.0	2.0	1.0	1.0	1.0
Media Relations Assistant	1.0	0.0	0.0	0.0	0.0
Part Time Help	2.7	5.3	0.5	0.5	0.8
Total Full Time Equivalent	9.7	12.3	5.5	5.5	5.8
Allocated to Special Revenue Fund	(7.7)	(11.3)	(5.5)	(5.5)	(5.8)
Net Cost to General Fund	2.0	1.0	0.0	0.0	0.0

Objectives & Measurements:

	FY09	FY10	FY11	FY12	FY13
	Actual	Actual	Actual	Projected	Estimated
<i>Objective: To inform the media/press/public, within 5 days, of important and relevant County Government events.</i>					
# of press releases	360	275	266	360	500
% revised	1%	1%	1%	1%	1%

General Government

Department: Administrative Services

01.03.69

Division\Program: Tourism

Fund: General

Program Administrator: Catherine Carroll, Tourism Marketing Coordinator

www.charlescountymd.gov/coadmin/tourism/tourism-office

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$0	\$97,100	\$194,300	\$194,300	\$97,200	100.1%
Fringe Benefits	1,355	26,300	49,200	49,200	22,900	87.1%
Operating Costs	38,396	217,700	265,200	265,200	47,500	21.8%
Total Expenditures	\$39,751	\$341,100	\$508,700	\$508,700	\$167,600	49.1%

Changes and Useful Information:

- Increase in Personal Services and Fringe Benefits is due to the following reasons:
 - The State of Maryland is no longer sharing in the cost of the Welcome Center. Funding to cover the Part-Time positions was previously in a Special Revenue Fund.
 - New Sales Specialist Position to handle work load increase. This position will pursue group opportunities, focus on small meeting conferences and sports tournaments.
- Increase in Operating Cost is due to the following reasons:
 - Increase in advertising funds to create a plan for a "tourist destination" in Charles County to attract visitors and a long-range Capital Investment Program for museums, parks and historic sites. Will also allow for increase in printing in various advertising sources.
 - To provide funding for the interpretive signage program and for product development.
 - To provide for additional event sponsorships.
 - To allow for various supplies, furniture and equipment for the new Sales Specialist Position and the Charles County Museum.

Description:

The goal of the office of Tourism is to stimulate and promote the coordinated, efficient and beneficial development of travel and tourism in Charles County, so the County can derive the economic, social and cultural benefits of travel and tourism to the fullest extent possible.

Positions:

Title	<u>FY09</u> FTE	<u>FY10</u> FTE	<u>FY11</u> FTE	<u>FY12</u> FTE	<u>FY13</u> FTE
Chief of Economic Development:					
Tourism and Event Services	1.0	1.0	0.0	0.0	0.0
Tourism Marketing Coordinator	0.0	0.0	1.0	1.0	1.0
Promotions Specialist	0.0	0.0	0.0	1.0	1.0
Sales Specialist	0.0	0.0	0.0	0.0	1.0
Tourism Marketing Specialist	1.0	1.0	0.0	0.0	0.0
Special Events Specialist	1.0	0.0	0.0	0.0	0.0
Part Time	0.0	0.0	3.2	3.2	3.2
Total Full Time Equivalent	3.0	2.0	4.2	5.2	6.2
Allocated to Special Revenue Fund	0.0	0.0	(3.2)	(3.2)	0.0
Net Cost to General Fund	3.0	2.0	1.0	2.0	6.2

General Government

Department: Administrative Services
Division\Program: Safety
Program Administrator: Joane Gulvas, Safety Officer
www.charlescountymd.gov/coadmin/safety/safety-office

01.03.52
 Fund: General

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$71,866	\$70,600	\$72,100	\$72,100	\$1,500	2.1%
Fringe Benefits	17,936	18,600	17,300	17,300	(1,300)	-7.0%
Operating Costs	31,835	62,000	61,500	61,500	(500)	-0.8%
Total Expenditures	\$121,637	\$151,200	\$150,900	\$150,900	(\$300)	-0.2%

Description:

The Safety Division is responsible for compliance with equal opportunity programs including ADA, employee safety issues, CDL drug & alcohol program, OSHA/MOSHA compliance rules, Life Safety Codes, and Worker's Compensation.

Positions:

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Safety Officer	1.0	1.0	1.0	1.0	1.0
Security Officer	1.0	0.0	0.0	0.0	0.0
Part-Time	1.9	0.0	0.0	0.0	0.0
Total Full Time Equivalent	3.9	1.0	1.0	1.0	1.0

Objectives & Measurements:

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Estimated</u>
<i><u>OBJECTIVE: To minimize the number of work related accidents/incidents by thoroughly conducting investigations of accidents, inspection of facilities, and providing safety training to the County work force.</u></i>					
# of safety inspections (facility related)	55	52	38	30	35
DRUG & ALCOHOL TESTING:					
# of Commercial Driver License Drivers	91	84	n/a	75	87
DOT requirement alcohol testing	10%	10%	10%	10%	10%
% actual alcohol testing	37%	30%	n/a	25%	20%
# of alcohol tests	34	25	21	19	20
# of tests failing the standard	0	1	0	0	0
DOT requirement drug test	50%	50%	50%	50%	50%
% actual drug testing	52%	50%	n/a	45%	50%
# of drug testing	47	42	22	34	44
# of tests failing the standard	0	1	1	0	0
WORK RELATED INJURIES (Calendar Year)					
# of work related injuries	69	66	93	50	75
# of work related injuries investigated	69	66	93	20	75
Average cost per work related injury claim	\$3,082	\$2,368	\$2,700	\$3,000	\$3,000
# of work days lost to related injuries*	206	235	270	100	100
Avg. # of work days lost per work related injury	3.00	3.56	2.90	2.50	2.50
% of work days lost	0.08%	2.70%	0.34%	0.10%	0.10%

*This figure includes Weekends & Holidays in accordance with the OSHA 300 Log Regulations which went into effect on January 1, 2002.

General Government

Department: Election Board 01.12
Division\Program: Election Board Fund: General
Program Administrator: Tracy Dickerson, Election Director
 Mailing Address: P.O. Box 2150, La Plata, MD 20646 301-934-8972 301-870-3167
 Physical Address: 201 East Charles Street, La Plata, MD 20646 800-222-VOTE
www.charlescountymd.gov/boe/welcome 8:00 a.m.-4:30 p.m. M-F

Expenditure Category	FY2011	FY2012	FY2013	FY2013	\$ Change	%
	Actual	Adopted	Proposed	Adopted	from FY2012	Chg.
Personal Services	\$212,754	\$157,900	\$171,300	\$171,300	\$13,400	8.5%
Fringe Benefits	6,826	12,900	13,900	13,900	1,000	7.8%
Operating Costs	783,993	778,200	794,300	794,300	16,100	2.1%
Capital Outlay	7,002	12,000	12,000	12,000	0	0.0%
Total Expenditures	\$1,010,575	\$961,000	\$991,500	\$991,500	\$30,500	3.2%

Changes and Useful Information:

- Personal Services and Fringe Benefits increase is for the 75 more judges requested for the Fall General Election.
- Operating Cost increase includes the County's estimated cost for the Election Board full time positions. These positions are State funded employees who are reimbursed by the County.
- Capital Outlay budget is for ten additional Pollbooks (State mandate).

Description:

The Charles County Board of Election is responsible for all National, State, and County elections. We furnish the towns, Indian Head and La Plata, certified list of voters and support for the town elections. It has the authority to make all necessary rules and regulations, consistent with Article 33 of the Annotated Code of Maryland, with reference to registration of voters and the conduct of elections. Supervisory authority rests with the State Board of Elections. Operating costs include the salaries for (6) State employees that are reimbursed by the County.

Positions:

Title	FY09	FY10	FY11	FY12	FY13
	FTE	FTE	FTE	FTE	FTE
*Director	1.0	1.0	1.0	1.0	1.0
*Deputy Director	1.0	1.0	1.0	1.0	1.0
*IT specialist	0.0	0.0	0.0	1.0	1.0
*Election Supervisor	3.0	3.0	3.0	3.0	3.0
Part-time positions	1.9	1.7	2.4	2.1	2.1
Total Full Time Equivalent	6.9	6.7	7.4	8.1	8.1

*State Employees who are reimbursed by the County.

Objectives & Measurements:

	'08 Primary Election	'08 General Election	'10 Primary Election	'10 General Election
Total Registered Voters	77,185	87,731	89,282	89,989
% Democratic	50.1%	55.1%	56.4%	56.9%
% Republican	33.5%	29.1%	27.4%	27.6%
% Other	0.1%	0.6%	0.6%	0.6%
% Declines	16.4%	14.9%	15.1%	14.5%
Total Voting Percentage	48.9%	80.0%	23.3%	46.2%
Democratic- Voting Percentage	57.4%	46.5%	26.4%	48.3%
Republicans- Voting Percentage	35.2%	22.9%	27.4%	50.1%
Other- Voting Percentage	0.0%	0.6%	0.0%	0.3%
Declines- Voting Percentage	0.0%	10.2%	0.8%	4.7%

General Government

Department: Elected Treasurer's Office 01.13
Division\Program: Elected Treasurer's Office Fund: General

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$615,217	\$0	\$0	\$0	\$0	N/A
Fringe Benefits	202,836	0	0	0	0	N/A
Operating Costs	131,836	0	0	0	0	N/A
Total Expenditures	\$949,889	\$0	\$0	\$0	\$0	N/A
Revenues	\$149,987	\$0	\$0	\$0	\$0	N/A

Changes and Useful Information:

- During FY 2011 the Treasury Division was placed under the Department of Fiscal & Administrative Services. Prior to this transfer, this component was considered independent under the direct supervision of the Elected County Treasurer.

Department: Liquor Board 01.15
Division\Program: Liquor Board Fund: General
Program Administrator: Pamela Smith, Chairman

www.charlescountymd.gov/commissioners/boards/board-license-commissioners-liquor-board

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$144,313	\$145,800	\$153,300	\$153,300	\$7,500	5.1%
Fringe Benefits	56,717	57,400	54,400	54,400	(3,000)	-5.2%
Operating Costs	2,031	2,500	3,800	3,800	1,300	52.0%
Total Expenditures	\$203,062	\$205,700	\$211,500	\$211,500	\$5,800	2.8%
Revenues	\$183,395	\$198,400	\$197,600	\$197,600	(\$800)	-0.4%

Changes and Useful Information:

- Increase in operating costs to allow up to five board members, two Charles County Sheriff Officers and two staff to attend the Maryland Alcohol Licensing Association (MALA) Annual Conference.
- The Liquor Board program is nearly 100% funded by liquor licenses, both new and annual renewals; and through the enforcement of violations resulting in fines.

Description:

The Board consists of five members appointed by the County Commissioners who are granted with the authority to grant, fine, suspend, and/or revoke retail alcoholic beverage licenses in Charles County. In addition to actual Board members, staff includes Counsel to the Board, enforcement officers (who are also sworn officers of the Office of the Sheriff), and an administrative clerk. Among its duties, the Board conducts public hearings to consider and act on new and transfer applications for alcoholic beverage licenses, applications for special and/or temporary licenses, requests for special exceptions, investigations pertaining to the enforcement of Article 2B of the Annotated Code of Maryland and the Rules and Regulations of the Board of License Commissioners for Charles County, Maryland. In 1989, the law provided for one license for every 1,350 per election district for any license with an off-sale provision.

Positions:

Title	FY09	FY10	FY11	FY12	FY13
	FTE	FTE	FTE	FTE	FTE
Assistant County Attorney I - II	0.4	0.4	0.4	0.4	0.4
Legal Office Administrator	0.5	0.5	0.5	0.5	0.5
Sheriff Deputy Officer	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	1.9	1.9	1.9	1.9	1.9

Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
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Objective: The Board of Licensed Commissioners (Liquor Board) for Charles County, Maryland, is charged with enforcement Article 2B of the Annotated Code of Maryland and the Charles Board of Licensed Commissioners Rules and Regulations of Charles County. These laws/rules govern the sale, consumption, regulation and enforcement of alcoholic beverage laws of the State and Charles County.

Number of Licenses Issued	183	185	181	183	184
Application/Transfer Fees	\$170,885	\$167,835	\$162,470	\$165,000	\$173,700
Fines Collected	\$22,925	\$17,425	\$20,925	\$10,000	\$23,900

General Government

Department: Human Resources 01.17
Division\Program: Administration Fund: General
Program Administrator: Stephen Brayman, Director of Human Resources
www.charlescountymd.gov/hr/welcome

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$428,396	\$428,700	\$483,900	\$483,900	\$55,200	12.9%
Fringe Benefits	131,021	134,100	149,100	149,100	15,000	11.2%
Operating Costs	36,575	78,200	86,700	86,700	8,500	10.9%
Total Expenditures	\$595,993	\$641,000	\$719,700	\$719,700	\$78,700	12.3%
Revenues	\$5,451	\$7,200	\$84,700	\$84,700	\$77,500	1076.4%

Changes and Useful Information:

- Included in Personal Services and Fringe Benefits are funds for a new Human Resource Coordinator position.
- Increase in Operating costs is due to the following reasons:
 - To provide additional funds for recruitment of new employees.
 - To provide additional funds for credit card processing. It is anticipated that there will be more participants utilizing the Flexible Spending Accounts with the increase in recruitment.
 - To provide additional funds for Core Training to meet the demands of internal customers.

Description:

The Human Resources Department is responsible for personnel policy, recruitment, employee relations, classification and compensation, compliance with equal opportunity programs, employee training, all health and welfare benefits, deferred compensation, and retirement.

Positions:

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
Director of Human Resources	1.0	1.0	1.0	1.0	1.0
Assistant Director of Human Resources	1.0	1.0	1.0	1.0	1.0
Benefits Manager	1.0	0.0	0.0	0.0	0.0
Benefits Coordinator	1.0	1.0	1.0	1.0	1.0
Recruitment Administrator	1.0	1.0	1.0	1.0	1.0
Human Resources Coordinator	0.0	0.0	0.0	0.0	1.0
Human Resources Specialist	1.0	1.0	1.0	1.0	1.0
Administrative Associate	1.0	0.0	0.0	0.0	0.0
Part-time positions	1.9	3.2	2.0	2.0	2.0
Total Full Time Equivalent	8.9	8.2	7.0	7.0	8.0

Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
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ADMINISTRATION/RECRUITMENT:

Objective: Measures employment and recruitment activity.

% Timely completion of appraisals	N/A	86%	91%	100%	100%
# of formal staff grievances	N/A	0	2	0	0
% of FT positions filled	N/A	95%	94%	94%	100%
diversity of management applicants	N/A	N/A	42%/32%	50%/ 45%	50%/50%
% women/%minority					
# of applications for all positions	3,194	835	3,117	3,200	3,500
Average # of applications per job	64	64	120	83	90
Annual turnover ratio	8.00	8.00	5.00	7.00	6.00

*Percentages reflect last two months of FY11.

General Government

Department: Human Resources 01.17
Division\Program: Administration Fund: General
Program Administrator: Stephen Brayman, Director of Human Resources

Objectives & Measurements:	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
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BENEFITS:

OBJECTIVE: To accurately determine participation in County benefit program and to assist in future staffing needs & budget planning.

# of employees in medical & vision prescription plans *	1,334	1,321	1,304	1,369	1,437
% of total	80.8%	80.3%	80.3%	80.3%	80.3%
# of employees in dental plans*	1,456	1,448	1,437	1,509	1,584
% of total	88.2%	88.0%	88.5%	88.5%	88.5%
<i>*The figures listed above include the County, Circuit Court, State's Attorney, Sheriff's Office, Soil Conservation, Retirees and Library.</i>					
# of employees serviced for fringe benefits per Benefits FTE	1,650 917	1,645 914	1,624 902	1,701 945	1,796 998

TRAINING:

OBJECTIVE: Employee training is a benefit for Charles County Government employees. Quality training that is accessible to the most number of employees can increase productivity.

# of employee training hours	N/A	N/A	7,177	10,272	10,000
# of training classes offered (Core/IT)	0	140/14*	121/12*	69/37	65/25

**Includes webinars.*

OBJECTIVE: The Training Division oversees the development of youth and volunteers in the community through intern and summer employment programs.

# of volunteers/interns	0	4	15	29	35
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Department: Central Services 01.23.50
Division\Program: Other Benefits Fund: General
Program Administrator: Stephen Brayman, Director of Human Resources

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Retiree Health Benefits	1,452,394	1,627,700	1,709,800	1,709,800	82,100	5.0%
Operating Costs	14,405	30,000	30,000	30,000	0	0.0%
Total Expenditures	\$1,466,799	\$1,657,700	\$1,739,800	\$1,739,800	\$82,100	5.0%

Changes and Useful Information:

- Fringe Benefits increase due to the increase in the number of participants as well as the cost of health benefits for employees' assigned to the General Fund.

Description:

This division accounts for costs associated with retiree health premiums and unexpected health claims. The county offers retirees health benefits based on age and years of service.

Objectives & Measurements:	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
# of retirees processed	24	29	52	18	12
# retirees on retiree health insurance	228	261	286	297	309
Cost of Retiree Health Benefits (all funds)	\$1,168,230	\$1,350,335	\$1,567,057	\$1,802,115	\$1,846,400
% increase from prior year	8.1%	15.5%	16%	15%	15%

General Government

Department: Central Services 01.23
Division\Program: Central Services Fund: General
Program Administrator: Deborah E. Hudson, Director of Fiscal & Administrative Services

Expenditure Category	FY2011	FY2012	FY2013	FY2013	\$ Change from FY2012	% Chg.
	Actual	Adopted	Proposed	Adopted		
Personal Services	\$56,211	\$0	\$0	\$0	\$0	N/A
Fringe Benefits	(595,004)	94,700	94,700	94,700	0	0.0%
Operating Costs	1,119,819	1,204,300	1,356,200	1,356,200	151,900	12.6%
Operating Costs - SDAT	0	1,010,000	1,010,800	1,010,800	800	0.1%
Agency Funding - OPEB	250,000	250,000	500,000	500,000	250,000	100.0%
Agency Funding - Trust	6,112	16,300	10,300	10,300	(6,000)	-36.8%
Capital Outlay	0	22,800	22,800	22,800	0	0.0%
Total Expenditures	\$837,138	\$2,598,100	\$2,994,800	\$2,994,800	\$396,700	15.3%
Revenues	\$158,348	\$159,000	\$162,000	\$162,000	\$3,000	1.9%

Changes and Useful Information:

- Fringe Benefits represents a centralized budget for self-insured unemployment claims and as a final accounting for actual results from paid premiums versus medical expenses. After adoption, the centralized budget is then transferred to the departments that incur unemployment claims.
- Operating Costs include:
 - Reclassification of the internal audit function to Central Services.
 - Adjustments based on insurance claims and premiums for FY2013.
- Operating Costs - State Department of Assessments and Taxation (SDAT) represents the County's share of the local SDAT office.
- Agency Funding - Other Post-Employment Benefits (OPEB) per the strategic financial plan of funding OPEB over a period of years.
- Capital Outlay budget is for various security upgrades such as upgrade of door locking systems, security upgrades of facilities, and replacement of worn/non-functioning security equipment.
- Revenues are related to the Early Retiree Reinsurance Program and the Nuisance Abatement program which will partially offset expenditures incurred.

Description:

This budget is used to account for the general administrative costs of county government by acquiring asset, vehicle, and personal liability insurance coverage; handling the expenses of photocopying, postage, community promotions, SDAT, OPEB, and other general miscellaneous needs.

The Department of Fiscal and Administrative Services is responsible for the management of insurance coverage to include: Public Official Liability, General Liability, Sheriff's Office Liability, vehicle liability & property damage, property coverage, Fiduciary Surety Bonds, & Crime Bond Coverage.

Positions:

There is no direct staff allocated to this budget.

Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
<i>OBJECTIVE: To purchase insurance coverage at the lowest possible premiums while minimizing Charles County's liability exposure and protecting County assets/property.</i>					
<u>Average cost of insurance coverage:</u>					
per vehicle for vehicle damage	\$308	\$342	\$383	\$350	\$400
per vehicle for vehicle liability	\$325	\$312	\$262	\$250	\$270
<u>Average cost of property coverage:</u>					
per \$1M worth of County assets	\$1,626	\$1,498	\$931	\$1,000	\$1,200
# of property damage claims	3	3	1	2	2
% of claims paid to premiums	5%	2%	0%	15%	15%

General Government

Department: Orphan's Court 01.71
Division\Program: Orphan's Court Fund: General
Program Administrator: Honorable Warren Bowie, Chief Judge
 Mailing Address: P.O. Box 3080, La Plata, MD 20646 301-932-3345
 Physical Address: 200 Charles St., La Plata, MD 20646
www.mdcourts.gov/orphanscourt

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$30,116	\$30,000	\$30,000	\$30,000	\$0	0.0%
Fringe Benefits	9,533	9,600	9,600	9,600	0	0.0%
Operating Costs	6,985	6,900	7,400	7,400	500	7.2%
Total Expenditures	\$46,633	\$46,500	\$47,000	\$47,000	\$500	1.1%

Changes and Useful Information:

- Increase in Operating Costs to allow funds to continue outfitting the court with additional items such as bookcases, tables, etc.

Description:

The Court of Orphans' was one of the high privileges afforded the citizens of that free city. The idea as well as the name came with the early settlers to Maryland, Pennsylvania, Delaware, Virginia, and New Jersey. That the people of these colonies might enjoy the same protection and high privilege, the idea was transplanted into our early Constitution. The name was modified to Orphans' Court, and thus a jurisdiction over the estates of minors was expanded to include the administration of decedents' estates as well.

The object of the Orphans' Court was to have a jurisdiction under which an entire probate proceeding could be conducted and supervised in one court, from the probate of a will, grant of letters, and the supervision of the fiduciary to the final distribution of the estate. Not only was the idea and the name transplanted into our law, but the establishment and continuity of the Orphans' Court System was embedded in our Constitution of 1776.

Maryland has maintained the "legal purity" of the Orphans' Court System while our Testamentary law has been reviewed and revised into a single modern volume entitled Estates and Trusts Article-Annotated Code of Maryland. The Orphan's Court reviews regular estates and provides action of differences or disputes. In addition, the Court approves all petitions for commissions, attorney fees, and funeral expenses.

Positions:

Provides funding for 3 elected Orphan Court judges.

Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
<i>Objective: The Orphan's Court is responsible for the timely and economical decisions in accordance with the Annotated Code of Maryland Estates and Trusts.</i>					
# of Hearings	274	290	378	365	410
# of petitions granted	759	1,256	972	930	1,400

General Government

Department: Circuit Court 01.09
Division\Program: Circuit Court, Grand Jury, and Law Library Fund: General
Program Administrator: Honorable Amy J. Bragunier, County Administrative Judge
 Mailing Address: P.O. Box 970, La Plata, MD 20646 301-932-3202 301-870-2659
 Physical Address: 200 Charles Street, La Plata, MD 20646 8:30 a.m.-4:30 p.m. M-F
www.courts.state.md.us/clerks/charles

Expenditure Category	FY2011	FY2012	FY2013	FY2013	\$ Change from FY2012	% Chg.
	Actual	Adopted	Proposed	Adopted		
Personal Services	\$727,703	\$752,400	\$757,400	\$757,400	\$5,000	0.7%
Fringe Benefits	183,677	193,800	187,100	187,100	(6,700)	-3.5%
Operating Costs	149,699	175,000	177,500	177,500	2,500	1.4%
Transfers Out	76,856	83,300	99,400	99,400	16,100	19.3%
Total Expenditures	\$1,137,936	\$1,204,500	\$1,221,400	\$1,221,400	\$16,900	1.4%
Revenues	\$190,063	\$164,800	\$184,800	\$184,800	\$20,000	12.1%

Changes and Useful Information:

- Circuit Court reduced their part time budget to fund a new full time position, Differentiated Case Manager.
- Increase in Operating Costs is to purchase a telephone and office supplies for new position and to set up an employee education budget (\$2,000) for the Alternative Dispute Resolution (ADR) Committee.
- Transfers Out increase is to account for a new Part Time position and for the increase in rent expense since they moved to a new location. This increase is offset by the increase in revenues.

Description:

Circuit Court: The Circuit Court is a trial court of general jurisdiction which handles major civil cases and serious criminal matters; also exercises appellate jurisdiction over the District Court, Orphans Court, and certain administrative agencies. The Circuit Court has full common law and equity powers and jurisdiction in all civil and criminal cases filed in Circuit Court and all additional powers and jurisdiction conferred by the Constitution and by law, except where, by law, jurisdiction has been limited or conferred upon another tribunal.

Jury Service: The right to a trial by jury is guaranteed by the United States Constitution and the Maryland Declaration of Rights. The current jury system had its beginning in English Law and was part of the civil liberties granted by King John of England on June 15, 1215 and recorded in the document known as the Magna Carta. Jury duty is an opportunity to serve the community and be an integral part of the court system.

A grand jury is made up of 23 people, who receive and hear evidence to determine whether probable cause exists to charge someone with a crime. In a criminal case a petit jury is made up of 12 individuals who listen to evidence at a trial and determine guilt or innocence of the person charged with the crime. In a civil trial a petit jury is made up of 6 individuals who listen to the evidence in dispute at a trial and determine the facts.

Law Library: \$3,000 of the transfer out line is reserved as a Local subsidy for the Law Library. The Law Library is funded primarily with attorney fees, fines and bond forfeitures. The Law Library is one of the County's Special Revenue funds.

Positions:

Title	FY09	FY10	FY11	FY12	FY13
	FTE	FTE	FTE	FTE	FTE
County Court Administrator	1.0	1.0	1.0	1.0	1.0
Family Services Director	1.0	1.0	1.0	1.0	1.0
Differentiated Case Manager	0.0	0.0	0.0	0.0	1.0
Assignment Director	1.0	1.0	1.0	1.0	1.0
Law Librarian	1.0	1.0	1.0	1.0	1.0
Drug Court Coordinator	1.0	1.0	1.0	1.0	1.0
Domestic Violence Coordinator	1.0	1.0	0.0	0.0	0.0
Administrative Associate	2.0	2.0	2.0	2.0	2.0
Judicial Secretary	4.0	4.0	4.0	4.0	4.0
Case Manager	1.0	1.0	1.0	1.0	1.0
Family Resource Specialist	0.0	0.0	1.0	1.0	1.0
Secretary IV	1.0	1.0	1.0	1.0	1.0
Assignment Clerk (I -II)	4.0	4.0	3.0	4.0	4.0
Courtroom Clerk	1.0	1.0	1.0	1.0	1.0
Domestic Relations Clerk	1.0	1.0	1.0	1.0	1.0
Part-Time positions	2.6	2.6	2.9	2.9	0.7
Total Full Time Equivalent	22.6	22.6	21.9	22.9	21.7
Allocated to Grants	(7.0)	(7.0)	(7.0)	(7.0)	(7.5)
Net Cost to General Fund	15.6	15.6	14.9	15.9	14.2

General Government

Department: State's Attorney's Office 01.08
Division\Program: Criminal Justice Fund: General
Program Administrator: Tony Covington, State's Attorney
 Mailing Address: P.O. Box 3065, La Plata, MD 20646 301-932-3350 301-870-3413
 Physical Address: 200 Charles St., La Plata, MD 20646 8:00 a.m.-4:30 p.m. M-F
www.charlescountymd.gov/sao/welcome

Expenditure Category	FY2011	FY2012	FY2013	FY2013	\$ Change from FY2012	% Chg.
	Actual	Adopted	Proposed	Adopted		
Personal Services	\$1,432,692	\$1,483,500	\$1,626,700	\$1,836,300	\$352,800	23.8%
Fringe Benefits	373,219	430,300	440,900	493,000	62,700	14.6%
Operating Costs	73,106	79,400	130,500	163,900	84,500	106.4%
Transfers Out	199,585	253,600	253,600	253,600	0	0.0%
Total Expenditures	\$2,078,602	\$2,246,800	\$2,451,700	\$2,746,800	\$500,000	22.3%
Revenues	\$59,400	\$67,100	\$69,000	\$69,000	\$1,900	2.8%

Changes and Useful Information:

- Personal Services and Fringe Benefits increase is to fund six new positions for FY 2013 and to provide additional part time funding.
- The Operating Costs increase of 106.4% represents additional funding for Office Supplies, Public Notices, Job Ads, Dues & Subscriptions, Training, Mileage, Legal Fees, Equipment Repairs, Miscellaneous. Contract Services was increased for Lasefiche scanning of legal documents.

Description:

Cases presented by the State's Attorney's Office (SAO) in District Court include misdemeanors (e.g., assault, malicious destruction, theft, controlled dangerous substance offenses) and jail able traffic offenses (e.g., drunk driving and fleeing & eluding). The SAO presents juvenile cases in the Circuit Court sitting as a juvenile court. Felonies (e.g., murder, robbery, rape, kidnapping, sexual offenses, breaking and entering, controlled dangerous substance offenses), and all jury trial prayers and appeals from District Court are prosecuted in the Circuit Court by the SAO.

The SAO is designated as the forfeiting agent for drug forfeitures involving personal property (including vehicles and money) and real property. Decisions regarding drug forfeitures involving personal property (including vehicles & money) and real property are made in consultation with the seizing police agency.

The SAO presents cases on behalf of the Child Support Enforcement Unit of the Department of Social Services in cases establishing paternity, setting child support payments and enforcing those payments.

The SAO is located in the Charles County Courthouse in La Plata, the County seat. The police consult the SAO for advice during criminal investigations. The SAO apprises victims of the status of criminal prosecution. Prosecutors appear before the four Circuit Court judges and two District Court judges to prosecute crimes. Additionally, they appear before the Master for Domestic Relations for child support matters.

Positions:

Title	FY09	FY10	FY11	FY12	FY13
	FTE	FTE	FTE	FTE	FTE
State's Attorney	1.0	1.0	1.0	1.0	1.0
Deputy's State's Attorney	1.0	1.0	1.0	1.0	1.0
Assistant State's Attorney	9.7	9.7	9.7	9.7	12.7
Law Clerk	1.0	1.0	1.0	1.0	1.0
Victim/Witness Liaison	3.0	3.0	3.0	3.0	3.0
Police Witness/Coordinator	1.0	1.0	1.0	1.0	1.0
Domestic Violence Coordinator	0.0	0.0	0.0	1.0	1.0
Investigator	0.0	0.0	0.0	0.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0	1.0
Secretary	12.8	12.8	11.8	11.8	13.8
Computer Technician	0.8	0.8	0.8	0.8	0.8
Part-time positions	0.0	0.0	0.0	0.0	0.6
Total Full Time Equivalent	31.3	31.3	30.3	31.3	37.8
Allocated to Grants	(8.5)	(8.6)	(8.6)	(8.6)	(8.6)
Net Cost to General Fund	22.8	22.7	21.7	22.7	29.2

* Per agreement with the State's Attorney's Office, this position complement is subject to the amount of part-time employment in lieu of full-time employment. The County agrees to give the agency flexibility in filling vacancies.

Goals:

The State's Attorney's Office (SAO) is responsible for the enforcement of State criminal laws within the geographical borders of the County.