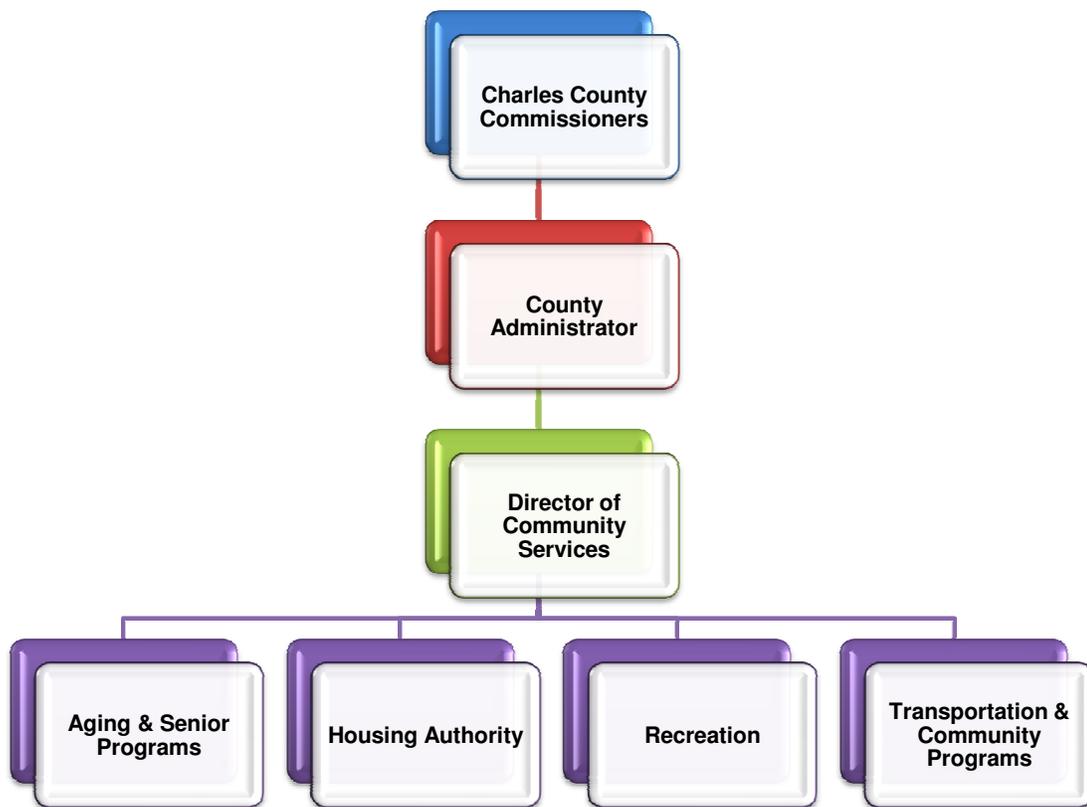


Community Services Summary

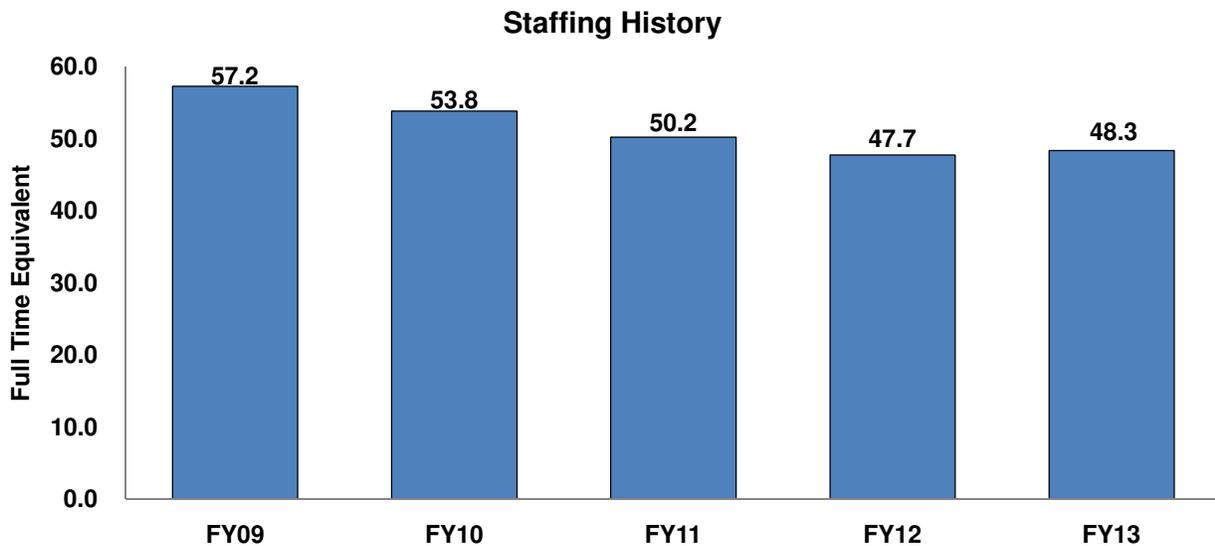
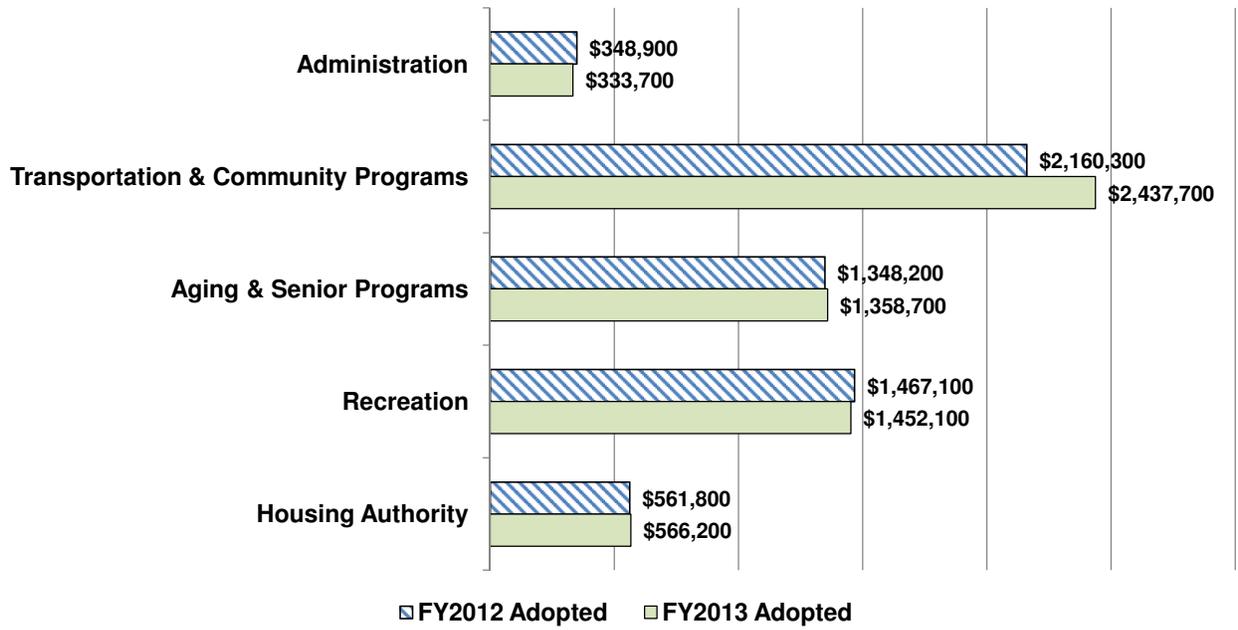
Eileen Minnick, Director of Community Services
 Mailing Address: 8190 Port Tobacco Rd., Port Tobacco, MD 20677
 Physical Address: 8190 Port Tobacco Rd., Port Tobacco, MD 20677
www.charlescountymd.gov/cs

301-934-9305 301-870-3388
 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	\$2,235,785	\$2,409,300	\$2,437,400	\$2,437,400	\$28,100	1.2%
Fringe Benefits	719,265	795,900	735,600	735,600	(60,300)	-7.6%
Operating Costs	356,251	420,800	537,700	537,700	116,900	27.8%
Transfers Out	2,243,480	2,160,300	2,437,700	2,437,700	277,400	12.8%
Capital Outlay	0	100,000	0	0	(100,000)	-100.0%
Total Expenditures	\$5,554,780	\$5,886,300	\$6,148,400	\$6,148,400	\$262,100	4.5%
Revenues	\$7,450	\$6,800	\$7,600	\$7,600	\$800	11.8%
Total Expenditures as % of Budget:	1.7%	1.9%	1.9%	1.9%		



Community Services Expenditure and Staff History



Positions by Program:

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Administration	4.6	4.6	3.8	4.0	4.0
Transportation & Comm. Programs	0.0	0.0	0.0	0.0	0.0
Aging & Senior Programs	19.6	17.5	16.5	13.9	14.6
Recreation	28.9	27.4	26.6	26.6	26.4
Housing Authority	4.1	4.3	3.4	3.2	3.2
Total Full Time Equivalent	57.2	53.8	50.2	47.7	48.3

Community Services

Department: Community Services

01.06.06

Division\Program: Administration

Fund: General

Program Administrator: Eileen Minnick, Director of Community Services

www.charlescountymd.gov/cs

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$197,468	\$250,100	\$246,600	\$246,600	(\$3,500)	-1.4%
Fringe Benefits	61,536	78,700	67,000	67,000	(11,700)	-14.9%
Operating Costs	15,136	20,100	20,100	20,100	0	0.0%
Total Expenditures	\$274,141	\$348,900	\$333,700	\$333,700	(\$15,200)	-4.4%

Changes and Useful Information:

- Personal services decrease due to turnover.
- Fringe benefits decrease due to turnover and pension contribution reduction.

Description:

The Department of Community Services is the most direct link between County Government and the public. The Department provides programs and services that affect every part of the population, consisting of six major programs, each with its own focus, all with the same goal: to provide quality programs and services to Charles County residents. The overall direction and goals for the Department of Community Services are established within the Administration Division.

The Director, working closely with the County Commissioners and the division chiefs, creates the framework for addressing community needs. The Administration Division is also responsible for the direct supervision of the child care programs.

Positions:

<u>Title</u>	<u>FY09 FTE</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>
Director of Community Services	0.8	0.8	0.4	0.8	0.8
Assistant to Director	1.0	1.0	1.0	1.0	1.0
Media Specialist	0.6	0.6	0.0	0.0	0.0
Program Specialist (Recreation)	1.0	1.0	1.0	1.0	1.0
Administrative Associate	0.8	0.8	0.8	0.8	0.8
Office Associate I	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	5.2	5.2	4.2	4.6	4.6
Allocated to Housing Assistance Fund	(0.6)	(0.6)	(0.5)	(0.6)	(0.6)
Net Cost to General Fund	4.6	4.6	3.8	4.0	4.0

Community Services

Department: Community Services 01.06.110
Division\Program: Transportation & Community Programs \ Transportation Fund: General
Program Administrator: Jeffry Barnett, Chief of Transportation & Community Programs
www.charlescountymd.gov/cs/transportation/transportation-and-community-programs

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Transfers Out	2,243,480	2,160,300	2,437,700	2,437,700	277,400	12.8%
Total Expenditures	\$2,243,480	\$2,160,300	\$2,437,700	\$2,437,700	\$277,400	12.8%

Changes and Useful Information:

- Transfer Out represents the County's share of transportation grants. Fuel escalator costs have significantly increased operating contract costs and are assumed to remain constant for FY13. Additionally, cost increase assumptions are based on most recently available Transportation Consumer Price Index Summary of 3.0%.
- All other costs will remain constant.

Description:

The Transportation Program was established with the goal of providing a cost-effective, coordinated transportation service to all county residents. All transportation services are marketed as VanGO to provide an easily recognized service name to the public. VanGO services include general public fixed-route transportation, as well as specialized services. Services are provided through contract with a transportation vendor.

Transportation staff provide daily administration of the contracts and services, write grants for funds and report to federal and state governments, monitor contract performance, market transportation services, and direct daily transportation services. Community Services renewed the agreement to administer the medical assistance transportation program to provide service to eligible individuals for medically necessary appointments both within and outside of Charles County. Additionally, the DCS has developed partnerships with Department of Social Services to ensure transit services in support of welfare reform initiatives.

Positions:

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
Chief of Transp. & Community Programs	1.0	1.0	1.0	1.0	1.0
Transportation Development Admin.	1.0	1.0	1.0	1.0	1.0
Transportation Services Supervisor	1.0	1.0	1.0	0.0	0.0
Transportation Specialist	2.0	2.0	2.0	2.0	2.0
Total Full Time Equivalent	5.0	5.0	5.0	4.0	4.0
Allocated to Transportation Fund	(5.0)	(5.0)	(5.0)	(4.0)	(4.0)
Net Cost to General Fund	0.0	0.0	0.0	0.0	0.0

Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
<i>Objective: Refine routes and services in order to effectively implement VanGO transit.</i>					
Number of staff	5	5	4	4	4
Budget	\$3,696,654	\$4,079,549	\$4,202,435	\$4,200,000	\$4,368,000
Number of Routes	13	14	14	15	15
- per FTE	3.0	2.8	3.5	3.8	3.0
- average cost per route	\$284,358	\$291,396	\$300,174	\$300,000	\$291,200
Total Service Miles	1,037,999	999,941	1,103,191	1,015,000	1,015,000
- per FTE	207,600	199,988	275,798	253,750	203,000
- average cost per mile	\$3.56	\$4.08	\$3.81	\$4.14	\$4.30
Total Hours of Operation	61,770	56,712	58,179	55,000	60,668
- per FTE	12,354	11,342	14,545	13,750	12,134
- average cost per hour	\$59.85	\$71.93	\$72.23	\$76.36	\$72.00
Total Public Transit Ridership	574,548	562,440	697,812	600,000	720,000
- per FTE	114,910	112,488	174,453	150,000	144,000
- average cost per passenger	\$6.43	\$7.25	\$6.02	\$7.00	\$6.07
Passengers per Mile	0.61	0.54	0.61	0.61	0.71

Objective: To seek additional revenue for all programs.

# of grants administered	8	10	8	9	8
- total value of outside funding	\$3,205,603	\$6,531,406	\$3,677,410	\$3,440,527	\$2,989,905

Note: FY10 Actual reflects one-time ARRA Capital Funding - See Special Revenue Funds

Objective: "90% on time" departure for fixed routes

% on time within 5 minute window	95%	98%	98%	98%	97%
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Community Services

Department: Community Services

01.06.21

Division\Program: Aging & Senior Programs

Fund: General

Program Administrator: Dina Barclay, Chief of Aging & Senior Programs

www.charlescountymd.gov/cs/aging/aging-and-senior-programs

Expenditure Category	FY2011	FY2012	FY2013	FY2013	\$ Change from FY2012	% Chg.
	Actual	Adopted	Proposed	Adopted		
Personal Services	\$824,685	\$864,400	\$884,300	\$884,300	\$19,900	2.3%
Fringe Benefits	313,036	333,000	314,900	314,900	(18,100)	-5.4%
Operating Costs	132,995	150,800	159,500	159,500	8,700	5.8%
Total Expenditures	\$1,270,716	\$1,348,200	\$1,358,700	\$1,358,700	\$10,500	0.8%

Changes and Useful Information:

- Personal services increase due to increased Part Time Personnel.
- Fringe benefits decrease due to turnover and pension contribution reduction.
- Operating Costs are expected to increase 6% as a result of re-assigning the Senior Center Offerings and Opportunities (SCOOP) publication from the County Administrator Media Division to the Community Services Aging Division. An operating cost decrease can be found in the Media Division.

Description:

The Aging and Senior Programs Division serves as the designated Area Agency on Aging (AAA) and Maryland Access Point for Charles County, with the mission to provide a comprehensive and coordinated system for nutrition and long term care support services for qualified elderly and disabled adults. The Division performs three major activities: advocates on behalf of all older persons who reside in Charles County; identifies the needs of the elderly and develops plans for meeting those needs through a system of in-home and community services which enables the elderly to maintain their independence and dignity; and administers a wide variety of federal, state and local funds which support these services.

The Aging and Senior Programs Division provides direct services as well as information and referral for senior citizens and their families through a variety of programs and services to include many programs such as: Employment Opportunities; Housing and Assisted Living Programs; Income Tax Assistance/Consultation; Legal Services; Nutrition Education; Nursing Homes Advocacy; Senior Centers; Telephone Reassurance; Social Security Benefit Intake; Volunteer Opportunities; and Wellness and Fitness Programs. Local funding provided by County Commissioners is used as required matching funds for federal and state grants, to cover fringe benefits, and to provide support for a wide range of programs and services. Programs and services include operation of senior centers and associated facility expenses, grants to senior citizen clubs, volunteer coordination, senior information and assistance (including emergency services and benefits coordination), outreach, nutrition services (including congregate and home-delivered meals), as well as long-term care services (including guardianship, ombudsman services, respite care provider registry, assisted housing, & gap filling services for the frail & disabled.

In FY12, the Aging & Senior Programs Division expanded its role in the delivery of human services by committing to serve as the lead agency for Maryland Access Point (MAP) of Charles County. The goal of MAP is to provide a "no wrong door" approach to improve information and access to all program and services for which an elderly or disabled adult may be eligible. Persons seeking services receive navigation assistance from a single point of entry, and a toll-free number established for this program. MAP staff will assist with applications for public benefits and entitlement programs, as well as provide eligibility screening and options counseling to assist individuals with determining the programs available to meet their need for long term care and supportive services.

This division also plans and administers programs for persons of all ages at the Nanjemoy Community Center.

Community Services

Department:	Community Services	01.06.21
Division\Program:	Aging & Senior Programs	Fund: General
Program Administrator:	Dina Barclay, Chief of Aging & Senior Programs	

Positions:	FY09	FY10	FY11	FY12	FY13
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Director of Community Services	0.2	0.2	0.1	0.2	0.2
Chief of Aging & Senior Programs	1.0	1.0	1.0	1.0	1.0
Centers Administrator	1.0	1.0	1.0	1.0	1.0
Rural Center Coordinator	1.0	1.0	1.0	1.0	1.0
Aging Services Administrator	1.0	0.0	0.0	0.0	0.0
Senior Centers Supervisor	1.0	1.0	0.0	0.0	0.0
Senior Info. & Assistant Coordinator	1.0	1.0	1.0	1.0	1.0
Home and Community Based Srvc Mgr	0.0	0.0	0.0	1.0	1.0
Long Term Care Coordinator	2.0	2.0	2.0	1.0	1.0
Nutritionist	1.0	1.0	1.0	1.0	1.0
Care Coordinator	1.0	1.0	1.0	0.0	0.0
Home & Community Based Srvc Coord.	0.0	0.0	0.0	1.0	1.0
Program Manager	1.0	1.0	0.0	0.0	0.0
Senior Center Coordinator	1.7	1.7	1.7	1.7	1.7
Long Term Care Program Specialist	1.0	1.0	1.0	1.0	1.0
Fiscal Specialist	1.0	1.0	1.0	1.0	1.0
Program Specialist (Aging)	0.9	0.9	0.9	1.0	1.0
Physical Fitness Coordinator	1.0	1.0	1.0	1.0	1.0
Administrative Associate	0.2	0.2	0.2	0.2	0.2
Media Specialist	0.4	0.4	0.0	0.0	0.0
Office Associate II	1.0	1.0	1.0	1.0	1.0
Custodial Worker I	1.0	1.0	1.0	1.0	1.0
Part Time Positions	11.2	11.0	12.8	11.1	11.8
Total Full Time Equivalent	30.7	29.5	28.7	27.2	27.9
Allocated to Recreation Fund	(3.6)	(4.1)	(4.1)	(4.1)	(3.6)
Allocated to Grants	(7.4)	(7.9)	(8.1)	(9.2)	(9.7)
Net Cost to General Fund	19.6	17.5	16.5	13.9	14.6

Objectives & Measurements:	FY09	FY10	FY11	FY12	FY13
	Actual	Actual	Actual	Projected	Estimated
<i>Objective: To increase participation in Maryland Access Point (MAP)</i>					
# of persons who accessed MAP for long term care support services & benefits coordination	n/a	n/a	n/a	* n/a	1000
<i>* first year funding for MAP was FY12, for program development only. Service delivery to begin FY13</i>					

Division Report Card Indicators

# of registered seniors served (unduplicated)		3,726	3,781	3,800
Total Units of Service		245,549	247,646	250,500

Community Services

Department: Community Services
Division\Program: Recreation
Program Administrator: Sam Drury, Chief of Recreation
www.charlescountymd.gov/cs/recreation/recreation

01.06.40
 Fund: General

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$1,065,937	\$1,093,300	\$1,101,500	\$1,101,500	\$8,200	0.8%
Fringe Benefits	289,891	312,600	290,200	290,200	(22,400)	-7.2%
Operating Costs	52,708	61,200	60,400	60,400	(800)	-1.3%
Total Expenditures	\$1,408,536	\$1,467,100	\$1,452,100	\$1,452,100	(\$15,000)	-1.0%

Changes and Useful Information:

- Fringe benefits decrease due to turnover and pension contribution reduction.

Description:

The Recreation Division is responsible for providing recreational and leisure time experiences for Charles County citizens of all ages, including trips and tours, therapeutic programs, discount tickets for local amusement parks, indoor sports programs, aquatics programs, part-time/seasonal employment, and programs and offerings at the Elite Gymnastics & Recreation Center.

The division also oversees the operation of eight school-based Community Centers, the Port Tobacco gymnasium, two year-round school-based Indoor Community Pools and three seasonal outdoor public pools.

The community centers offer a wide array of recreational programming such as classes, workshops, special events, summer camps and social activities. Most of the County's indoor and outdoor sports programs are organized and directed by the Recreation Division. Leagues are offered year-round for both youth and adult sports enthusiasts.

Positions:

Title	FY09 FTE	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE
Chief of Recreation	1.0	1.0	1.0	1.0	1.0
Recreation Services Administrator	1.0	1.0	1.0	1.0	1.0
Recreation Program Supervisor	1.0	1.0	1.0	1.0	1.0
Recreation Center Coordinator	1.0	1.0	1.0	1.0	1.0
Aquatics Supervisor	1.0	1.0	1.0	1.0	1.0
Community Center Supervisor	1.0	1.0	1.0	1.0	1.0
Special Projects Coordinator	1.0	1.0	1.0	1.0	1.0
Pool Manager	2.0	2.0	2.0	2.0	2.0
Multi-Center Coordinator	3.0	4.0	4.0	4.0	4.0
Community Center Coordinator	3.0	1.0	0.0	0.0	0.0
Program Specialist (Recreation)	2.0	2.0	2.0	2.0	2.0
Assistant Aquatics Specialist	0.8	0.8	0.8	0.8	0.8
Part Time Positions	43.7	43.2	39.0	39.0	38.8
Total Full Time Equivalent	61.5	60.0	54.8	54.8	54.6
Allocated to Recreation Fund	(32.6)	(32.6)	(28.2)	(28.2)	(28.2)
Net Cost to General Fund	28.9	27.4	26.6	26.6	26.4

Objectives & Measurements:

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Projected	FY13 Estimated
<i>Objective: Implementation of well rounded recreational programs for all ages. Monitor and adjust programs as needed to suite the needs of the Community.</i>					

Centers:

Total # of Preteen & Teen Drop-in Programs	961	988	972	1,178	1,000
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Sports:

Total # of indoor sports league participants	3,578	3,258	3,408	3,700	3,700
Total # of scheduled youth indoor games			862	882	900

Community Services

Department: Community Services
Division\Program: Housing Authority
Program Administrator: Rita Wood, Chief of Housing Authority
www.charlescountymd.gov/cs/housing/housing-authority

01.06.58
 Fund: General

Expenditure Category	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	FY2013 Adopted	\$ Change from FY2012	% Chg.
Personal Services	\$147,694	\$201,500	\$205,000	\$205,000	\$3,500	1.7%
Fringe Benefits	54,802	71,600	63,500	63,500	(8,100)	-11.3%
Operating Costs	155,411	188,700	297,700	297,700	109,000	57.8%
Capital Outlay	0	100,000	0	0	(100,000)	-100.0%
Total Expenditures	\$357,907	\$561,800	\$566,200	\$566,200	\$4,400	0.8%
Revenues	\$7,450	\$6,800	\$7,600	\$7,600	\$800	11.8%

Changes and Useful Information:

- Fringe savings due to decrease in pension costs.
- The 57.8% increase in Operating Costs is due to the following reasons:
 - Anti-Poverty Program funding of \$104,200. Program's mission to design and implement a comprehensive therapeutic support program to attack the vestiges of poverty in rural areas. To use the program as a pilot for rural poverty throughout the State of Maryland for addressing Health, Housing, Education, Employment, and Transportation.
 - Increase for support to Robert J. Fuller House. Homeless Shelter expenses continue to rise and additional monies are needed in order to support the Robert J. Fuller House. The costs of food, heating fuel, electricity, and transportation are significant for a residential facility serving 21 men. Although the Fuller House is fortunate to receive regular food donations from local grocery stores, such donations do not usually include fresh food, fruits, vegetables and meats.
- No Capital Outlay is planned for FY2013.

Description:

The Charles County Housing Authority administers, provides, and supports a variety of housing programs aimed at assisting low - and moderate-income households to realize safe and sanitary housing conditions. The programs provide assistance in various areas, including subsidized rental payments for persons in need of rental assistance and low-interest rehabilitation loans for homeowners.

Programs are funded in conjunction with the US Department of Housing and Urban Development (HUD), Maryland Department of Housing and Community Development, and the Charles County Commissioners. Programs include: Housing Choice Voucher Program, Community Development Block Grant Program, State Special Loans, Rental Allowance Program, Down Payment Assistance Program, Rapid Rehousing Program, and the County's Settlement Expense Loan Program (SELP).

The Charles County Housing Authority Board is a seven-member advisory board that supports the Charles County Commissioners' housing goals and objectives.

The Housing Authority began local administration of the State Special Loan Program in 1992. Special Loan Programs include:

- Maryland Housing Rehabilitation Program
- Indoor Plumbing Program
- Residential Lead Abatement Program
- Senior Home Repair Program

These programs improve single-family dwellings and small rental properties for low- and moderate-income families and individuals and promote community redevelopment by improving the basic livability of properties, increasing energy conservation and meeting special housing needs such as lead paint abatement and installation of indoor water and sewer systems. Program specialists assist citizens in processing applications while inspectors prepare work write-ups and oversee home improvements.

The loans are expensed through a Special Revenue Fund.

Community Services

Department: Community Services 01.06.58
Division\Program: Housing Authority Fund: General
Program Administrator: Rita Wood, Chief of Housing Authority

Positions:	FY09	FY10	FY11	FY12	FY13
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Chief of Housing Authority	1.0	1.0	1.0	1.0	1.0
Development Services Supervisor	1.0	1.0	1.0	1.0	1.0
Community Development Administrator	0.0	1.0	0.0	0.0	0.0
Housing Program Supervisor	1.0	1.0	1.0	1.0	1.0
Housing Inspector Supervisor	1.0	1.0	1.0	1.0	1.0
Housing Program Specialist	2.0	2.0	2.0	2.0	2.0
Fiscal Specialist	1.0	1.0	0.0	1.0	1.0
Housing Inspector	2.0	2.0	2.0	2.0	2.0
Occupancy Specialist	4.0	4.0	4.0	4.0	4.0
Administrative Associate	0.0	0.0	1.0	1.0	1.0
Housing Program Assistant	1.0	1.0	0.0	0.0	0.0
Part Time Positions	0.2	0.2	1.3	0.6	0.6
Total Full Time Equivalent	14.2	15.2	14.3	14.6	14.6
Allocated to Housing Assistance Fund	(10.1)	(10.9)	(10.9)	(10.9)	(10.9)
Allocated to Transportation Fund	(0.0)	(0.0)	(0.0)	(0.2)	(0.2)
Allocated to Human Services Fund	(0.0)	(0.0)	(0.0)	(0.3)	(0.3)
Net Cost to General Fund	4.1	4.3	3.4	3.2	3.2

Objectives & Measurements:	FY09	FY10	FY11	FY12	FY13
	Actual	Actual	Actual	Projected	Estimated
<i>Objective: Assist low and moderate-income families in attaining decent, safe, and sanitary housing by meeting the following Section 8 measurements:</i>					
Units of Assistance	760	723	828	844	870
Number of Occupancy Specialists	4	4	4	4.5	4.5
- units per FTE Counselors	190	181	207	188	193
- avg. # of re-examinations/family	3	3	3	3	3
- total per FTE per year	570	542	621	564	580
Number of Inspectors	3	2	2	2	2
- units per FTE Inspectors	253	362	414	422	435
- average number of inspections/unit	2	2	2	2	2
- total per FTE per year	507	723	828	844	870
Number HCV recertifications completed			800	816	850
Number SLP applications received			10	10	20