

PERSONNEL/SERVICE LEVEL CHANGES

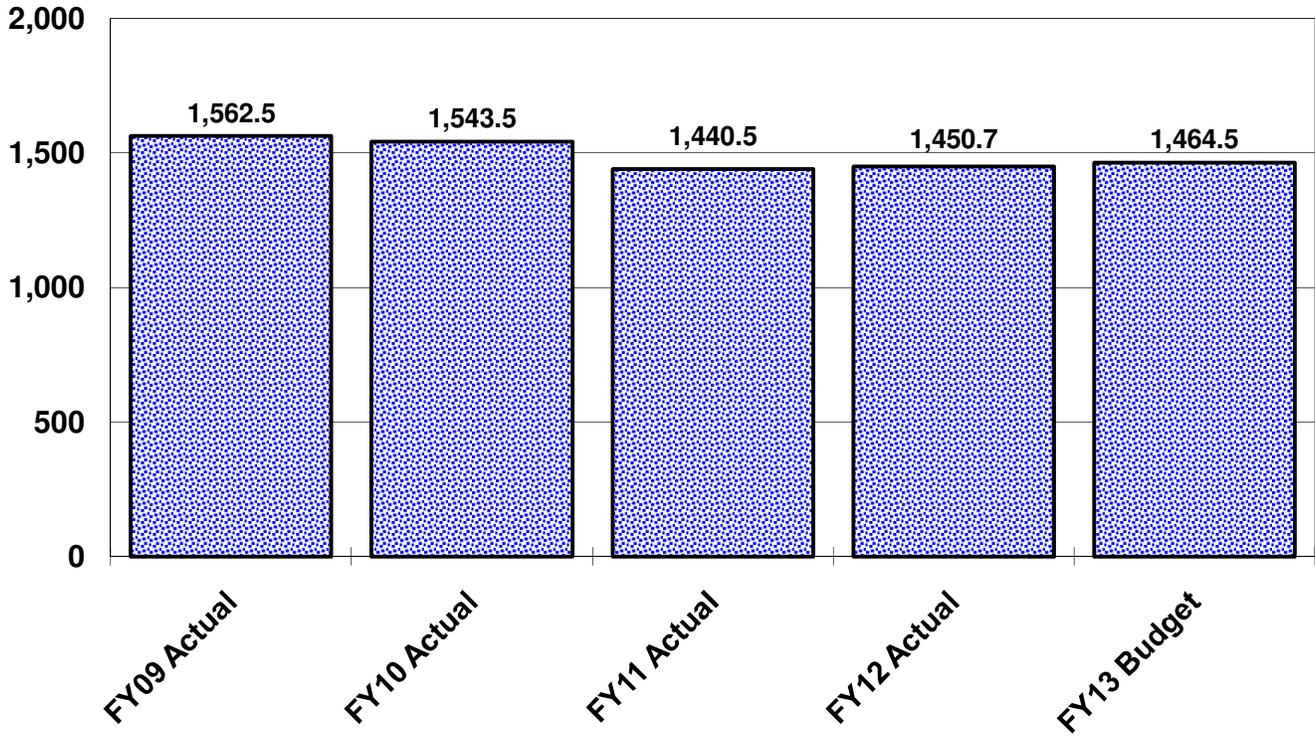
The following graph presents the Personnel history for Charles County Government from Fiscal Year 2009 through Fiscal Year 2013. A detail personnel listing by Department/Division follows. The personnel list is based on the number of full time and part time positions. Positions working less than Full Time have been converted to Full Time Equivalents based on the number of hours worked. The information includes all County government departments that either currently follows or previously has followed the County Commissioner's personnel policy such as: Community Services, County Administrator's Office, County Commissioner's Office, Economic Development, Emergency Services, Fiscal and Administrative Services, Human Resources, Planning and Growth Management, and Public Works. Information presented also includes County agencies which follow their own form of personnel policies, such as: Sheriff's Office, State's Attorney's Office, Circuit Court, and Soil Conservation. Agencies such as the Charles County Board of Education, Public Library, College of Southern Maryland, Health Department, Election Board and Department of Social Services are not included since these organizations make decisions independent of the County regarding personnel.

The Fiscal Year 2013 authorized strength for all departments is 1,464.5. Compared to the prior fiscal year the authorized strength increased by a net Full Time Equivalency of 13.8. Between Fiscal Year 2009 and Fiscal Year 2011, the authorized strength decreased by a net Full Time Equivalency of 122 positions due to budget constraints. The reduction in staffing was achieved through a combined effort of privatizing services, early retirement incentive offers, reorganization & automation, attrition through vacancies, and layoffs. Starting in Fiscal Year 2012, the authorized strength began to increase in order to improve service levels in targeted areas of County Government. The authorized strength has risen by 24 Full Time Equivalent positions since the end of Fiscal Year 2011.

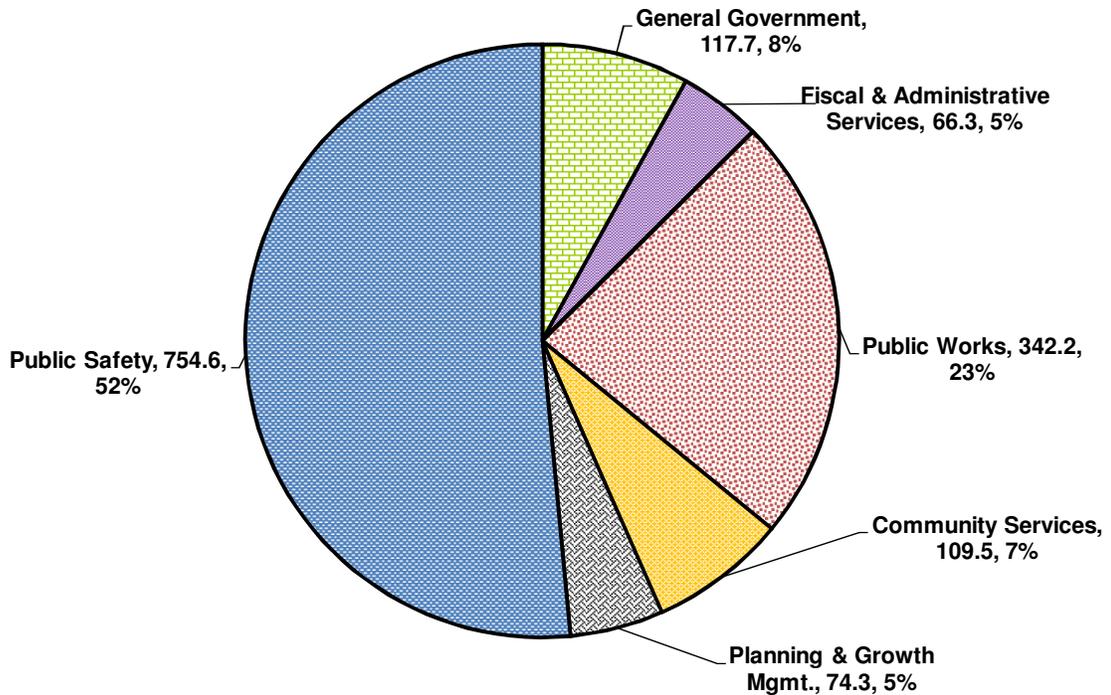
For the Fiscal Year 2013 budget, the County Commissioners provided funding for the State's Attorney's Office to hire three attorneys, two support staff positions and one investigator position. Additional part time funding was provided to the agency. These new positions will assist the agency in handling additional work load experienced by staff and will increase the agency's staffing to a more comparable level to other local State's Attorney's Offices. The Sheriff's Office received funding for two new positions to operate their new Speed Camera program. This program, in an effort to improve child safety, is being implemented to reduce speeders in school zones. Circuit Court added a Differentiated Case Manager position to develop, implement, and analyze all aspects of calendar and case flow management for the agency. This position will promote the timely disposition of cases in accordance with the established time standards set by the agency. Circuit Court was able to reduce their part time budget to fund this new position. Additionally for Fiscal Year 2013, the Department of Emergency Services received funding for two additional paramedic positions. These two positions will be staffed at the Charles County Mobile Intensive Care Unit to ensure 24/7 emergency medical coverage. This station serves the Waldorf/White Plains region.

Other new full time positions for Fiscal Year 2013 includes a Sales Specialist position for Tourism, a Human Resource Coordinator position for Human Resources and an Ombudsman position for Planning & Growth Management. The Sales Specialist position for Tourism will focus on attracting new visitors to Charles County by pursuing group opportunities such as small meeting conferences and sports tournaments. The Human Resource Coordinator position for Human Resources will support the Department's increased workload, specifically in the Recruitment and Benefits divisions. Added support in these areas will allow the Assistant Director to focus more on personnel management issues. The Ombudsman position for Planning & Growth Management will establish a first point of contact position for applicants applying, or interested in applying for a commercial permit. This person will also ensure permits are processed, reviewed, and issued in a timely manner. Additionally, this position will provide inspection coordination as well as development plan liaison and complaint response.

TOTAL PERSONNEL



FY13 PERSONNEL BY FUNCTION



CHARLES COUNTY GOVERNMENT PERSONNEL LISTING- FULL TIME EQUIVALENT

	FY09 YEAR END	FY10 YEAR END	FY11 YEAR END	FY12 YEAR END	FY13 APPROVED
TOTAL PERSONNEL					
Total Full Time Personnel	1,396.9	1,373.7	1,286.5	1,297.5	1,310.2
Total Part Time Personnel	165.6	169.8	154.0	153.2	154.3
TOTAL PERSONNEL	1,562.5	1,543.5	1,440.5	1,450.7	1,464.5

COUNTY DEPARTMENTS

COMMUNITY SERVICES

Administration	4.6	4.6	3.8	4.0	4.0
Aging and Senior Programs	32.7	31.5	29.7	28.2	28.9
Housing Authority	15.8	15.8	14.8	14.7	14.7
Human Services Partnership	9.8	8.8	0.0	0.0	0.0
Recreation	61.5	60.0	54.8	54.8	54.6
Transportation & Community Programs	5.0	5.0	7.6	7.2	7.2
	129.4	125.7	110.6	108.9	109.5

COUNTY ADMINISTRATOR'S OFFICE

County Administrator	3.0	3.0	3.0	3.0	3.0
Security	1.0	2.9	2.9	2.9	2.9
Safety	2.9	1.0	1.0	1.0	1.0
Media	9.7	12.3	5.5	5.5	5.8
Tourism	0.0	0.0	4.2	5.2	6.2
	16.6	19.3	16.6	17.6	19.0

COUNTY COMMISSIONER'S OFFICE

County Commissioners	7.0	7.0	5.0	5.0	5.0
Commissioner Office Administration	6.4	6.4	5.5	6.6	6.6
Internal Audit	2.0	2.0	2.0	0.0	0.0
County Attorney's Office	10.0	10.0	9.0	9.0	9.6
	25.4	25.4	21.5	20.6	21.3

ECONOMIC DEVELOPMENT

Business Development	5.0	5.0	2.3	5.3	5.9
Tourism	3.4	2.4	0.0	0.0	0.0
	8.4	7.4	2.3	5.3	5.9

EMERGENCY SERVICES

Administration	5.3	5.3	3.3	3.3	3.3
Animal Shelter	14.9	14.9	13.7	13.9	13.9
Animal Control	7.0	7.0	6.0	6.0	6.0
Fire/EMS Communications	24.7	24.7	24.7	24.7	24.7
Emergency Management	0.0	0.0	2.0	2.0	2.0
Emergency Medical Services	79.1	79.1	79.1	79.1	81.1
False Alarm	3.0	2.0	2.0	2.0	2.0
Tactical Response Team	1.9	1.9	1.7	1.7	1.7
	135.9	134.9	132.5	132.7	134.7

CHARLES COUNTY GOVERNMENT PERSONNEL LISTING- FULL TIME EQUIVALENT

	FY09 YEAR END	FY10 YEAR END	FY11 YEAR END	FY12 YEAR END	FY13 APPROVED
FISCAL & ADMINISTRATIVE SERVICES					
Administration	3.8	3.8	2.0	2.0	2.0
Accounting/Payroll	11.8	11.8	10.8	10.8	10.8
Budget and Financial Planning	5.0	5.0	5.0	5.0	5.0
Information Technology	23.6	23.6	19.0	21.0	21.5
Purchasing	6.0	6.0	5.0	6.0	6.0
Treasury	15.0	15.0	14.0	14.0	14.0
Water & Sewer Billing	7.1	7.1	7.1	7.1	7.1
	72.2	72.2	62.8	65.8	66.3
HUMAN RESOURCES					
	8.9	8.2	7.0	7.0	8.0
PLANNING & GROWTH MANAGEMENT					
Administration	7.3	7.0	5.0	5.0	5.0
Codes, Permits & Inspections	35.7	36.4	29.3	29.3	30.3
Capital Projects	19.7	16.3	15.3	15.3	15.3
Resource & Infrastructure Management	0.0	7.0	6.0	6.0	6.0
Planning	31.7	19.7	17.7	17.7	17.7
	94.4	86.4	73.3	73.3	74.3
PUBLIC WORKS					
<u>Facilities:</u>					
Administration	14.4	14.4	10.5	11.0	11.0
Building & Trades	64.4	64.4	53.7	54.7	54.7
Landfill Operations	32.6	30.4	30.2	30.2	30.2
Parks & Grounds	65.2	64.2	56.8	57.5	57.5
Roads	46.7	45.7	39.7	39.7	39.7
Recycling Operations	24.6	24.1	24.1	24.1	24.1
Vehicle & Equipment Maintenance	11.6	11.6	11.6	11.6	11.6
	259.5	254.7	226.6	228.8	228.8
<u>Utilities</u>					
Water	33.9	33.9	35.0	34.4	35.0
Sewer	43.1	43.1	40.5	40.5	41.1
Mattawoman	38.9	36.9	35.3	32.4	31.2
Meter Technician	3.5	3.5	6.1	6.1	6.1
	119.4	117.4	116.9	113.4	113.4
Public Works Grand Total	378.8	372.1	343.5	342.2	342.2
Total Full Time Personnel	739.0	717.0	644.5	648.5	653.5
Total Part Time Personnel	131.0	134.5	125.5	124.8	127.4
TOTAL COUNTY DEPARTMENTS	870.0	851.5	770.0	773.3	781.0

CHARLES COUNTY GOVERNMENT PERSONNEL LISTING- FULL TIME EQUIVALENT

	FY09 YEAR END	FY10 YEAR END	FY11 YEAR END	FY12 YEAR END	FY13 APPROVED
OUTSIDE AGENCIES					
CIRCUIT COURT	22.6	22.6	21.9	22.9	21.7
STATE'S ATTORNEY OFFICE	31.3	31.3	30.3	31.3	36.9
SHERIFF					
<u>Sheriff's Office:</u>					
Sheriff	1.0	1.0	1.0	1.0	1.0
Uniformed Officers	291.0	291.0	291.0	291.0	291.0
Office of the Sheriff	6.6	6.6	5.6	5.6	5.6
Executive Services Division	12.7	12.7	9.7	9.7	9.7
Administrative Services Division	18.0	17.2	16.3	15.3	15.3
Criminal Investigations Division	14.5	15.2	13.2	13.2	12.8
Communications	21.0	21.0	21.0	20.0	20.0
Station Clerks	23.0	23.0	22.0	22.0	22.0
Records Management	11.6	11.6	10.6	11.6	11.6
Management Information System	12.0	12.0	11.6	11.6	11.6
Patrol Division	1.6	1.6	1.0	1.0	1.0
Special Operations Division	7.5	7.1	5.5	4.8	6.6
Court Security	20.6	20.6	20.6	20.6	20.6
Judicial Services	14.8	14.8	18.4	19.1	19.4
Property Management	12.2	12.2	10.4	11.3	11.3
Training Division	4.7	4.7	4.7	4.7	4.7
	472.9	472.3	462.8	462.7	464.4
<u>Detention Center</u>					
Administration	2.0	2.0	2.0	2.0	2.0
Correctional Officers	141.0	141.0	136.0	141.0	141.0
Classified Personnel	13.6	13.6	12.6	12.6	12.6
Volunteers in Community Service (VICS)	3.6	3.6	0.0	0.0	0.0
	160.2	160.2	150.6	155.6	155.6
Sheriff Grand Total	633.1	632.5	613.3	618.2	619.9
SOIL CONSERVATION	5.6	5.6	5.0	5.0	5.0
Total Full Time Personnel	657.9	656.7	642.1	649.0	656.7
Total Part Time Personnel	34.6	35.2	28.5	28.5	26.8
TOTAL OUTSIDE AGENCIES	692.5	691.9	670.5	677.4	683.5