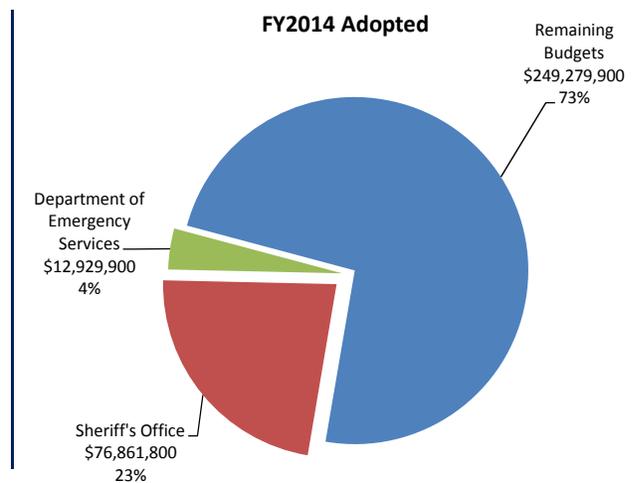
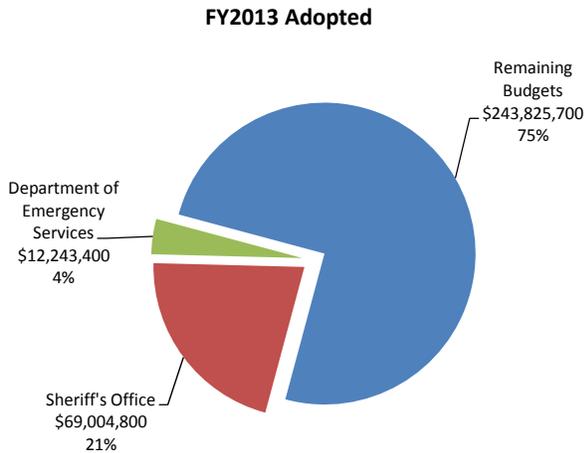
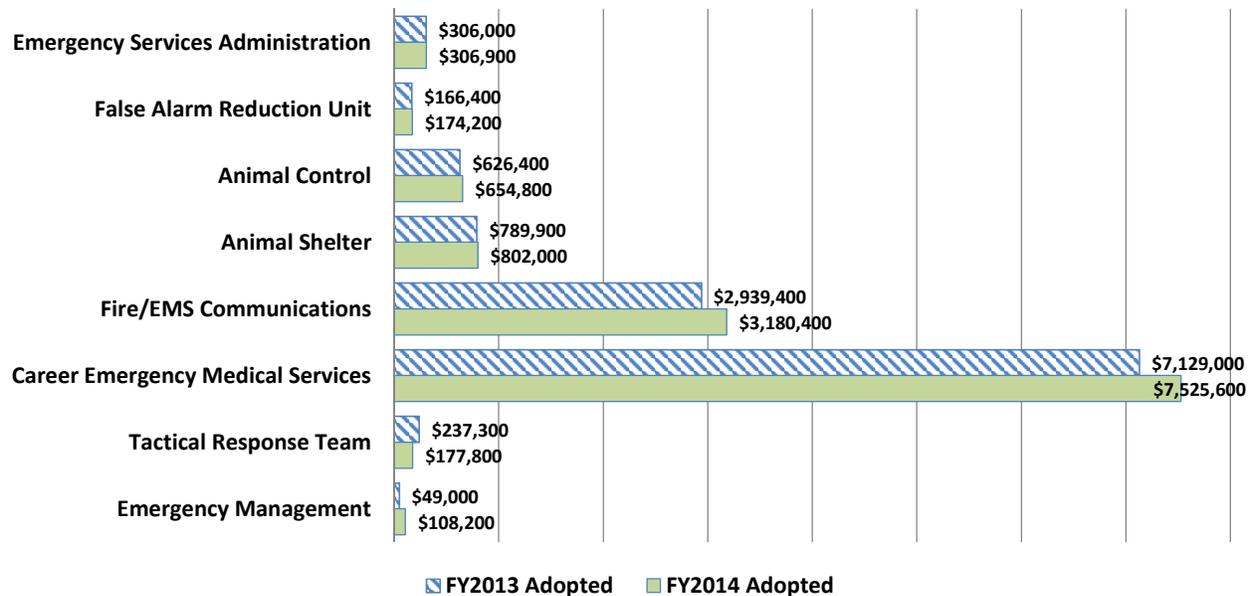


Public Safety Summary

Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$45,784,677	\$49,017,570	\$55,256,400	\$52,976,970	\$3,959,400	8.1%
Fringe Benefits	18,309,819	20,837,700	22,222,500	22,268,300	1,430,600	6.9%
Operating Costs	10,137,397	10,987,430	15,987,700	12,723,030	1,735,600	15.8%
Agency Funding	6,345	24,000	24,000	24,000	0	0.0%
Transfers Out	551,862	381,500	662,500	656,700	275,200	72.1%
Capital Outlay	1,192,677	0	4,020,500	1,142,700	1,142,700	New
Total Expenditures	\$75,982,778	\$81,248,200	\$98,173,600	\$89,791,700	\$8,543,500	10.5%
Revenues	\$8,849,999	\$9,543,500	\$9,547,600	\$10,223,600	\$680,100	7.1%
Total Expenditures as % of Budget:	21.9%	25.0%	26.2%	26.5%		



Department of Emergency Services



Public Safety - Sheriff's Office Summary

Sheriff Rex W. Coffey

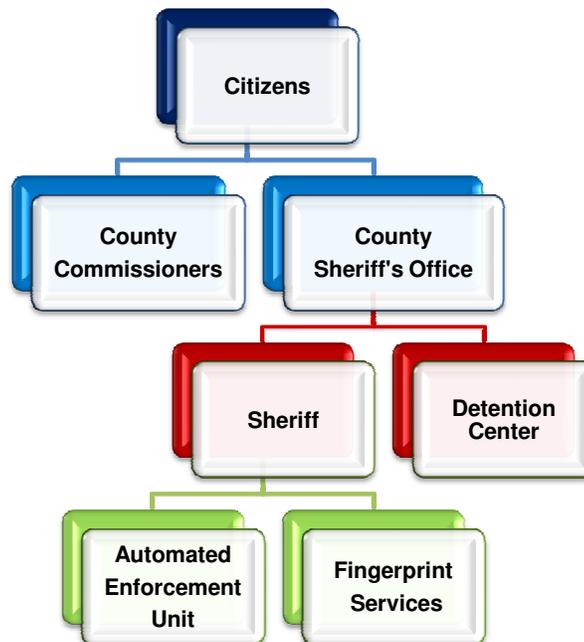
Non-Emergency 301-932-2222

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

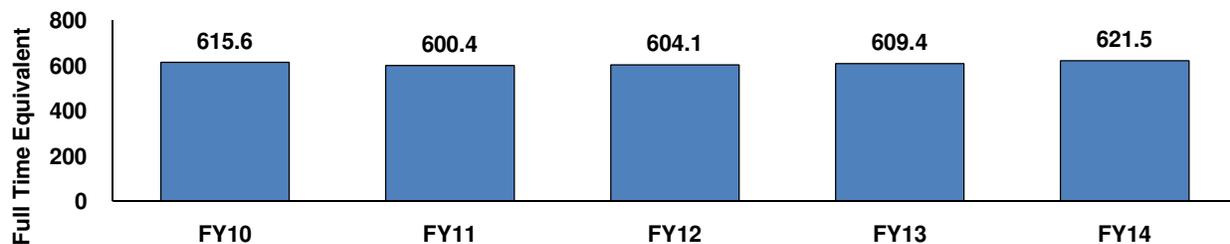
Physical Address: 6915 Crain Highway, La Plata, MD 20646

www.ccsso.us

Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$38,336,129	\$41,311,270	\$47,067,700	\$44,897,470	\$3,586,200	8.7%
Fringe Benefits	16,250,774	18,755,400	19,959,800	20,070,000	1,314,600	7.0%
Operating Costs	8,194,187	8,571,130	13,430,900	10,167,130	1,596,000	18.6%
Agency Funding	6,345	24,000	24,000	24,000	0	0.0%
Transfers Out	468,089	343,000	560,500	560,500	217,500	63.4%
Capital Outlay	1,155,328	0	4,020,500	1,142,700	1,142,700	New
Total Expenditures	\$64,410,853	\$69,004,800	\$85,063,400	\$76,861,800	\$7,857,000	11.4%
Revenues	\$3,615,086	\$4,149,200	\$4,202,100	\$4,878,100	\$728,900	17.6%
Total Expenditures as % of Budget:	18.6%	21.2%	22.7%	22.7%		



Staffing History



Positions by Program:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Sheriff	461.8	447.6	446.3	449.0	459.1
Corrections	151.1	150.1	155.1	155.1	155.1
Automated Enforcement Unit (AEU)	2.6	2.6	2.6	4.6	6.6
Fingerprinting Services	0.0	0.0	0.0	0.6	0.6
Total Full Time Equivalent	615.6	600.4	604.1	609.4	621.5

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	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$28,623,494	\$31,536,270	\$35,838,600	\$34,547,070	\$3,010,800	9.5%
Fringe Benefits	13,102,041	15,439,300	16,286,200	16,535,000	1,095,700	7.1%
Operating Costs	4,236,983	4,049,730	7,412,600	4,607,130	557,400	13.8%
Agency Funding	5,430	21,700	21,700	21,700	0	0.0%
Transfers Out	468,089	343,000	560,500	560,500	217,500	63.4%
Capital Outlay	1,114,927	0	3,421,000	1,082,800	1,082,800	New
Total Expenditures	\$47,550,964	\$51,390,000	\$63,540,600	\$57,354,200	\$5,964,200	11.6%
Revenues	\$1,317,115	\$1,225,700	\$1,225,000	\$1,694,700	\$469,000	38.3%

Baseline Changes and Useful Information:

- **Personal Services** includes a back step and current step increase for Sworn Officers plus 3% COLA effective January 1st. Non-sworn staff will receive a 2% COLA effective with the first full pay in July to eligible employees and a merit based on performance on the anniversary date. Ten new officers will be hired during FY2014.
- **Fringe Benefits** have been adjusted to cover the increased salaries and for increased cost of pension program.
- The cost of the (17) School Resource Officers equals \$1.3 million in salaries and \$714,000 estimated fringe.
- **Operating costs** include \$450,400 of equipment purchases and recruiting costs associated with the new officers.
- **Transfer Out** represents the Local Match for grants and Charles County's share of the Southern Maryland Criminal Justice Academy .
- The Sheriff's largest **revenue** source is State Aid for Police Protection. State funding was restored to this program increasing revenues by \$469,000.

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	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE
Sworn Officer					
Sheriff	1.0	1.0	1.0	1.0	1.0
Lt. Colonel	0.0	0.0	1.0	1.0	1.0
Major	2.0	2.0	2.0	2.0	2.0
Captains	8.0	8.0	8.0	9.0	9.0
Lieutenant	21.0	21.0	21.0	21.0	21.0
Sergeant	42.0	42.0	42.0	44.0	44.0
Corporal	70.0	70.0	70.0	70.0	70.0
PFC, Patrolman I & II	148.0	148.0	147.0	144.0	154.0
Total Sworn Officers	292.0	292.0	292.0	292.0	302.0
Liquor board Allocated	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Child Support	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
Vehicle Theft Grant	0.0	0.0	0.0	(2.0)	(2.0)
Total Other Funding	(5.0)	(5.0)	(5.0)	(7.0)	(7.0)
Total Officers funded by General Fund	287.0	287.0	287.0	285.0	295.0

Public Safety

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

Positions:	FY10	FY11	FY12	FY13	FY14
Title	FTE	FTE	FTE	FTE	FTE
<u>Office of the Sheriff</u>					
General Counsel	0.0	0.0	1.0	1.0	1.0
Special Assistant/County Attorney	1.0	1.0	0.0	0.0	0.0
Law Clerk	0.0	0.0	1.0	1.0	1.0
Legal Specialist	1.0	1.0	0.0	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	0.0	0.0	0.0	0.0
Part-time	0.6	0.6	0.6	1.2	1.2
	6.6	5.6	5.6	6.2	6.2
<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	0.0	0.0	0.0	0.0
	1.6	1.0	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	2.0	2.0	2.0	2.0
Accreditation Coordinator	1.0	0.0	0.0	0.0	0.0
Technical Assistant	1.0	0.0	0.0	0.0	0.0
Grant Coordinator	1.0	1.0	1.0	1.0	1.0
Part Time	6.7	4.7	4.1	4.7	4.7
	13.7	10.7	10.1	10.7	10.7
<u>Administrative Services</u>					
Director, Administrative Services	1.0	1.0	0.0	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
Accounting Clerk	0.0	0.0	0.0	0.0	0.0
Accounting Associate	0.9	0.9	0.9	0.9	0.9
Office Associate - Red Light Program	1.0	1.0	1.0	1.0	1.0
Office Associate - Speed Program	0.0	0.0	0.0	0.0	1.0
Deputy Director, Human Resources	1.0	1.0	1.0	1.0	1.0
Human Resource Coordinator	0.0	0.0	0.0	0.0	0.0
Human Resources Administrator	1.0	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	0.0	0.0	0.0	0.0	0.0
Background Supervisor	0.9	0.9	0.9	0.9	0.9
Part Time	4.5	3.6	3.6	3.6	3.6
Grant/Program Funded Positions	(1.0)	(1.0)	(1.0)	(1.0)	(2.0)
	15.2	14.3	13.3	13.3	13.3
<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	0.0	0.0	0.0
Secretary II	1.0	1.0	1.0	1.0	1.0
	22.0	22.0	21.0	21.0	21.0

Public Safety

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

<u>Positions:</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
<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	0.0	0.0	0.0	0.0
	23.0	22.0	22.0	22.0	22.0
<u>Informational Services Division - Records Management</u>					
Records Supervisor	1.0	0.0	1.0	1.0	1.0
Manager, Police Records	0.0	1.0	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	0.0	0.0	0.0	0.0
	11.6	10.6	11.6	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	0.0	0.0
CAD/RMS Manager	0.0	0.0	0.0	1.0	1.0
PC Operations Administrator	1.0	1.0	1.0	0.0	0.0
PC Operations Manager	0.0	0.0	0.0	1.0	1.0
Systems Operations Administrator	1.0	1.0	1.0	0.0	0.0
Systems Operations Manager	0.0	0.0	0.0	1.0	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	0.6	0.6	0.6	0.6
	12.0	11.6	11.6	11.6	11.6
<u>Criminal Investigation Division</u>					
CID- Administrative Coordinator	0.0	0.0	0.0	0.0	0.0
CID - Administrator	1.0	1.0	1.0	1.0	1.0
Secretary III	0.0	0.0	0.0	0.0	0.0
Administrative Coordinator	1.0	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	0.0	0.0	0.0	0.0
Victim Services Coordinator	1.0	1.0	1.0	1.0	1.0
Intelligence Specialist (Grant)	0.7	1.0	1.0	0.6	0.6
Part Time	2.5	1.2	1.2	1.6	1.6
Grant Funded Positions	0.0	(1.0)	(1.0)	(0.6)	(0.6)
	15.2	12.2	12.2	12.6	12.6
<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:	FY10	FY11	FY12	FY13	FY14
Title	FTE	FTE	FTE	FTE	FTE
<u>Special Operations Division</u>					
Community Organizer	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	0.0	0.0	0.0	0.0
Explosive Ordnance Disposal Tech.	0.0	0.0	0.0	0.0	0.0
Red Light Specialist III - Red Light	1.0	1.0	1.0	0.0	0.0
AEU Supervisor - Civilian	0.0	0.0	0.0	1.0	1.0
AEU Office Specialist	0.0	0.0	0.0	1.0	2.0
AEU Deputy (Special)	0.0	0.0	0.0	1.0	1.0
Technical Assistant (PT) - Red Light	0.6	0.6	0.6	0.6	0.6
Community Traffic Safety Coordinator. Part Time	0.9 0.6	0.9 0.0	0.2 0.0	0.0 0.6	0.0 0.6
Grant Funded Positions	(0.9)	(0.9)	(0.2)	0.0	0.0
Other Funding Source	(1.6)	(1.6)	(1.6)	(3.6)	(4.6)
	3.6	2.0	2.0	2.6	2.6
<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	6.4	6.4
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	21.6	21.6
<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	2.0	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	0.0	0.0	0.0	0.0
Domestic Violence Coordinator (Grant)	0.0	0.0	0.7	0.3	0.0
Domestic Violence Coordinator	0.0	0.0	0.0	0.7	1.0
VICS Coordinator	0.0	1.0	1.0	1.0	1.0
VICS Specialist	0.0	2.0	2.0	2.0	2.0
Part Time	1.8	1.8	3.0	3.0	3.0
Part-time (VICS)	0.0	0.6	0.6	0.6	0.6
Grant Funded Positions	(2.0)	(2.0)	(3.9)	(3.5)	(3.5)
Other Funding Source (VICS)	0.0	(3.6)	(3.6)	(3.6)	(3.6)
	12.8	12.8	12.8	13.5	13.5
<u>Special Services Division - Property Management</u>					
Quartermaster	1.0	1.0	1.0	1.0	1.0
Assistant Quartermaster	1.0	0.0	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)	0.0	0.0	0.0	0.0	0.0
Fleet Technician Specialist	1.0	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	0.9	0.9	0.9
Purchasing Agent	1.0	1.0	1.0	0.0	0.0
Procurement Specialist	0.0	0.0	0.0	1.0	1.0
Property Custodian	1.0	1.0	1.0	1.0	1.0
Agency Facilities Manager	0.0	0.0	0.0	0.9	0.9
Firearms Specialist I - II	1.0	1.0	1.0	1.0	1.0
Part Time	3.2	2.4	1.8	1.8	1.8
	12.2	10.4	10.7	11.6	11.6

Public Safety

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

Positions:	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Title	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
SWORN PERSONNEL:					
General Funded	287.0	287.0	287.0	285.0	295.0
Grant/Other Funding	5.0	5.0	5.0	7.0	7.0
Total Sworn Personnel:	292.0	292.0	292.0	292.0	302.0
CLASSIFIED PERSONNEL:					
General Funded	174.8	160.6	159.3	164.0	164.1
Grant/Other Funding	5.5	10.1	11.4	12.4	14.3
Total Classified Personnel:	180.3	170.7	170.7	176.4	178.4
TOTAL PERSONNEL					
Full -time	443.5	439.8	439.8	443.4	455.4
Part-time	28.8	22.9	22.9	25.1	25.1
Total:	472.3	462.7	462.7	468.4	480.4

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

Goal: To increase staffing with the Patrol Division, to cover the increase need for service.
Objectives: 1. Hire and Train New Patrol Officers in July, 2013.
Status: *New for FY-14*

Special Operations Division

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

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.*

Executive Services Division- Planning & Accreditation

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

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*

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

- 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.*
- 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.*

Information Services Division- Management Information Section

- 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.*

Special Services Division:

- Goal:** To replace the aging fleet with new patrol vehicles.
- Objective:**
1. To provide officers with new vehicles and reduce the cost of repairs and maintenance to an agency fleet. Purchases through lease/purchase and the general fund.
- Status:** *New for FY-14; (84) new vehicles were approved in FY14.*

Training Division:

- Goal:** To replace tasers used in the field with new Electronic Control Devices of better quality/technology.
- Objective:**
1. To purchase and provide training to all sworn officers on the new Electronic Control Devices.
- Status:** *New for FY-14.*

Public Safety

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

Measurements	CY08 Actual	CY09 Actual	CY10 Actual	CY11 Actual	CY12 Unofficial
<u>Uniform Crime Report</u>					
Murder	10	7	2	3	7
Rape	26	35	35	26	32
Robbery	187	185	171	176	154
Aggravated Assault	571	474	505	383	383
Breaking & Entering	753	598	707	767	614
Larceny	3,171	2,862	2,715	2,731	2,545
Motor Vehicle Theft	387	272	290	280	186
Total	5,105	4,433	4,425	4,366	3,921
- Police Calls for Service	187,000	207,842	216,701	230,390	235,371
Population	140,169	140,764	146,551	149,130	151,148
- Police Call for Service Per Capita	1.3	1.5	1.5	1.5	1.6
# of Sworn Officers	286	291	291	291	301
- Police Calls for Service per Officer	654	714	745	792	782
Volunteers in Community Service	6,599	2,273	3,171	2,962	2,900

NOTES:

CY07-11 data is from "Crime in Maryland," annual report prepared by the Maryland State Police, actual UCR data is countywide.

Public Safety

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

Expenditure Category	FY2012	FY2013	FY2014	FY2014	\$ Change from FY2013	% Chg.
	Actual	Adopted	Request	Adopted		
Personal Services	\$9,621,748	\$9,601,000	\$10,940,500	\$10,054,400	\$453,400	4.7%
Fringe Benefits	3,121,885	3,266,400	3,591,000	3,458,900	192,500	5.9%
Operating Costs	3,415,438	3,494,900	4,319,400	3,861,100	366,200	10.5%
Agency Funding	916	2,300	2,300	2,300	0	0.0%
Capital Outlay	0	0	599,500	59,900	59,900	New
Total Expenditures	\$16,159,987	\$16,364,600	\$19,452,700	\$17,436,600	\$1,072,000	6.6%
Revenues	\$1,505,726	\$1,710,000	\$1,113,300	\$1,113,300	(\$596,700)	-34.9%

Baseline Changes and Useful Information:

- The increase in **Personnel Services** and associated **Fringe Benefits** is due to a 2% COLA effective with the first full pay in July to eligible employees and a merit based on performance on the anniversary date.
- **Operating Costs** include increase in the Foods & Meals and Medical Contracts.
- **Revenues** associated with this program are from Federal Inmate Operating, State Aid for Transportation, State Aid for Inmate Operating, and Room & Board Reimbursement.
 - Federal Inmate Operating has been adjusted to reflect recent declines due to housing fewer federal inmates.

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:

Title	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE
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	10.0	10.0
Sergeant	17.0	17.0	17.0	16.0	16.0
Corporal	21.0	21.0	21.0	22.0	22.0
Corr. Officer - First Class, II & I	86.0	86.0	91.0	90.0	90.0
Total Correctional Officers	138.0	138.0	143.0	143.0	143.0

Civilians

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

- | | |
|-------------|--|
| 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: | <ol style="list-style-type: none"> 1. Replace current intercom system. 2. Have a more secure facility 3. Enable officers to do their job more efficiently |
| Status: | <i>On Going</i> |
| 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: | <ol style="list-style-type: none"> 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 ability to secure food as indicated by law. 5. Increase much needed storage space in the detention center; planning for future growth. |
| Status: | <i>On Going</i> |
| 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: | <ol style="list-style-type: none"> 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: | <i>On Going</i> |
| Goal: | To maintain the security of the detention center. |
| Objective: | <ol style="list-style-type: none"> 1, Provide continuous security for cell blocks, cells and all doors within the facility. Purchase necessary equipment through the County's CIP Project. |
| Status: | <i>New for FY-14.</i> |
| Goal: | To Provide a safe working environment for the Emergency Response team members by provide a higher level of stab vests. |
| Objective: | <ol style="list-style-type: none"> 1. Purchases to be made through the Body Armor Vest Grant. |
| Status: | <i>New for FY-14.</i> |

Objectives & Measurements:

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Projected	FY14 Estimated
Average Daily Population	433	460	417	458	503
Prisoners Transported	11,300	12,354	11,027	12,129	13,341
# of Prisoner Transports	2,925	3,496	2,589	2,847	3,131
Transport Miles	87,380	80,467	73,393	80,732	88,805
Inmates Processed	3,655	3,946	3,833	4,216	4,637
Work Release Inmates	656	598	419	460	506
Total Drug Screening	1,360	1,298	1,054	1,159	1,274
Emergency Response Team Responses	1,423	1,435	1,309	1,439	1,582
Bookings	11,814	12,164	11,308	12,438	13,681

Public Safety

Department: Sheriff's Office 01.24.85
Division\Program: Automated Enforcement Unit (AEU) Fund: General
Program Administrator: Rex W. Coffey, Sheriff

Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$90,887	\$174,000	\$271,900	\$279,100	\$105,100	60.4%
Fringe Benefits	26,848	49,700	80,700	74,200	24,500	49.3%
Operating Costs	539,696	989,700	1,660,400	1,660,400	670,700	67.8%
Total Expenditures	\$669,551	\$1,213,400	\$2,013,000	\$2,013,700	\$800,300	66.0%
Revenues	\$769,102	\$1,176,700	\$1,810,300	\$2,013,000	\$836,300	71.1%

Baseline Changes and Useful Information:

- The Automatic Enforcement Unit consists of both the Red light Camera and Speed Camera programs.
- The increase in **Personnel Services** and associated **Fringe Benefits** is due to a 2% COLA effective with the first full pay in July to eligible employees and a merit based on performance on the anniversary date. Two new positions have been added to assist with the Speed Camera program.
- **Operating costs** include increased contract services of \$100K for Red Light and \$535.3K for Speed Camera Enforcement. Budget also includes funding for (10) radar units for the Red Light program.
- **Revenues** have been revised to reflect current revenue collections which should be sufficient to cover increased program costs.

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 issue to the red light violator. Funds from this program are used to cover the cost of the program. Currently there are 14 camera locations which will be expanded to 24 locations in FY14. 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.

Speed Camera

The speed camera program is being implemented in an effort to reduce speeders in school zones. Child 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. Initially portable cameras will be used and additional cameras will be added at a later date. The speed camera program follow the same basic guidelines as the Red Light Camera program.

Positions:

Title	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE
AEU Supervisor - Civilian	0.0	0.0	0.0	1.0	1.0
Technical Assistant	0.0	0.0	0.0	0.0	0.0
Red Light Specialist III	1.0	1.0	1.0	0.0	0.0
AEU Office Specialist	0.0	0.0	0.0	1.0	2.0
AEU Deputy	0.0	0.0	0.0	1.0	1.0
Accounting Technician	1.0	0.0	0.0	0.0	0.0
Office Associate	0.0	1.0	1.0	1.0	2.0
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	4.6	6.6

Objectives & Measurements:

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Projected	FY14 Estimated
Number of Red Light Citations Issued:	13,385	10,065	12,319	10,500	10,000
Number of Speed Camera Citations Issued:	0	0	0	18,000	25,000

Public Safety

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

01.24.99
 Fund: General

Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$0	\$0	\$16,700	\$16,900	\$16,900	New
Fringe Benefits	0	0	1,900	1,900	1,900	New
Operating Costs	2,070	36,800	38,500	38,500	1,700	4.6%
Capital Outlay	28,281	0	0	0	0	N/A
Total Expenditures	\$30,351	\$36,800	\$57,100	\$57,300	\$20,500	55.7%
Revenues	\$23,144	\$36,800	\$53,500	\$57,100	\$20,300	55.2%

Baseline 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.
- **Personal Services** includes a Part Time Technician hired during FY2013.
- **Revenues** have been revised to reflect current revenue collections which should be sufficient to cover increased program costs.

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.

Positions:

<u>Title</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>	<u>FY14 FTE</u>
Part Time - Electronic F.P. Technician	0.0	0.0	0.0	0.6	0.6
Total Full Time Equivalent	0.0	0.0	0.0	0.6	0.6

Objectives & Measurements:

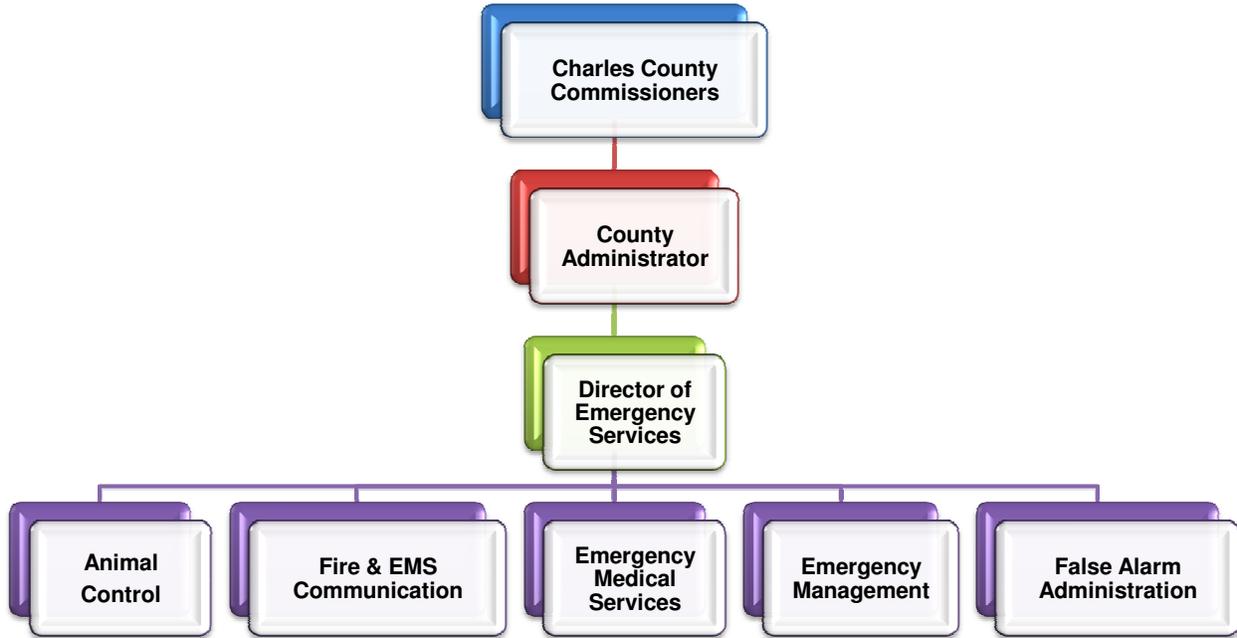
	<u>FY11 Actual</u>	<u>FY12 Actual</u>	<u>FY13 Projected</u>	<u>FY14 Estimated</u>
Number of Fingerprint cards processed:	1,856	1,960	2,200	2,450

Public Safety - Emergency Services Summary

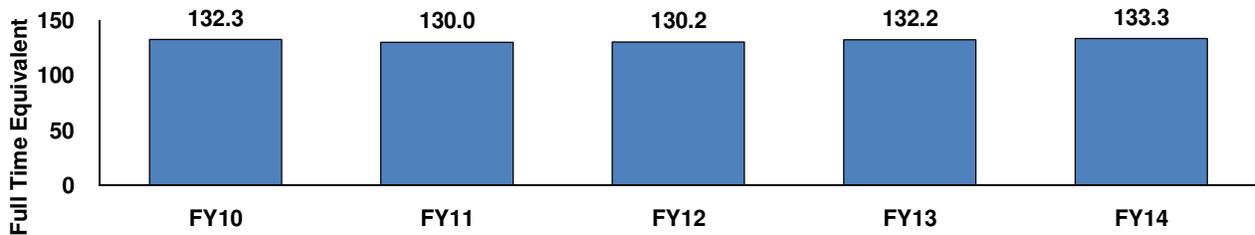
William Stephens, Director of Emergency Services
 Mailing Address: P.O. Box 2150, La Plata, MD 20646
 Physical Address: 10425 Audie Ln., La Plata, MD 20646
www.charlescountymd.gov/es/welcome

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

Expenditure Category	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$7,448,548	\$7,706,300	\$8,188,700	\$8,079,500	\$373,200	4.8%
Fringe Benefits	2,059,045	2,082,300	2,262,700	2,198,300	116,000	5.6%
Operating Costs	1,943,209	2,416,300	2,556,800	2,555,900	139,600	5.8%
Transfers Out	83,774	38,500	102,000	96,200	57,700	149.9%
Capital Outlay	37,349	0	0	0	0	N/A
Total Expenditures	\$11,571,925	\$12,243,400	\$13,110,200	\$12,929,900	\$686,500	5.6%
Revenues	\$5,234,912	\$5,394,300	\$5,345,500	\$5,345,500	(\$48,800)	-0.9%
Total Expenditures as % of Budget:	3.3%	3.8%	3.5%	3.8%		



Staffing History



Positions by Program:

	FY10	FY11	FY12	FY13	FY14
Administration	3.4	2.9	2.9	2.9	3.3
False Alarm Reduction Unit (FARU)	2.0	2.0	2.0	2.0	2.0
Animal Control	7.0	6.0	6.0	6.0	6.0
Animal Shelter	14.2	13.0	13.2	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	81.1	81.1
Tactical Response Team (TRT)	1.9	1.7	1.7	1.7	1.7
Emergency Management	0.0	0.6	0.6	0.6	1.3
Total Full Time Equivalent	132.3	130.0	130.2	132.2	133.3

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	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$190,455	\$197,300	\$226,600	\$232,600	\$35,300	17.9%
Fringe Benefits	61,699	58,700	60,400	61,600	2,900	4.9%
Operating Costs	10,932	11,800	11,800	12,700	900	7.6%
Transfers Out	48,943	38,200	0	0	(38,200)	-100.0%
Total Expenditures	\$312,029	\$306,000	\$298,800	\$306,900	\$900	0.3%
Revenues	\$234,468	\$254,600	\$244,000	\$244,000	(\$10,600)	-4.2%

Baseline Changes and Useful Information:

- The **Personal Services** increase includes the impact of re-assigning Grant funding from the Director of Emergency Services to the Chief of Emergency Management position. The increase also includes a 2% COLA effective with the first full pay in July to eligible employees and a merit based on performance on the anniversary date.
- The **Operating Costs** impact is due to restoring FY 2010 Employee Education and Training budget cuts.
- The **Transfers Out** budget is the County's local match on a Grant. These grant funds are being transferred to the Emergency Management Division (01.26.89).
- **Revenues** represent income from Tower Rentals.

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>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>	<u>FY14 FTE</u>	<u>FY14 FTE</u>
Director of Emergency Services	1.0	1.0	1.0	1.0	1.0
Chief of Emergency Management	1.0	0.0	0.0	0.0	0.0
Emergency Services Specialist	1.0	0.0	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	3.3	3.3	3.3	3.3
Allocated to Special Revenue	(1.8)	(0.4)	(0.4)	(0.4)	0.0
Net Cost to General Fund	3.4	2.9	2.9	2.9	3.3

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	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$102,195	\$101,600	\$102,600	\$107,000	\$5,400	5.3%
Fringe Benefits	31,753	30,100	31,000	31,600	1,500	5.0%
Operating Costs	32,573	34,700	34,600	35,600	900	2.6%
Total Expenditures	\$166,521	\$166,400	\$168,200	\$174,200	\$7,800	4.7%
Revenues	\$502,302	\$497,400	\$508,200	\$508,200	\$10,800	2.2%

Baseline Changes and Useful Information:

- The increase in **Personnel Services** and associated **Fringe Benefits** is due to a 2% COLA effective with the first full pay in July to eligible employees and a merit based on performance on the anniversary date.
- The **Operating Costs** impact is due to restoring FY 2010 Employee Education and Training budget cuts.
- **Revenues** represent fees and penalties from the False Alarm program.

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	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE
False Alarm Reduction Unit Administrator	1.0	1.0	1.0	1.0	1.0
Alarm Services Coordinator	1.0	0.0	0.0	0.0	0.0
Office Associate III	0.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	2.0	2.0	2.0	2.0	2.0

Objectives & Measurements:

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Projected	FY14 Estimated
<u>Objective #1: To maximize public awareness of false alarm issues and reduce their impact on our local emergency response personnel (Police, Fire and Emergency Medical Services).</u>					
Ratio of False Alarms per Registered User	0.49	0.46	0.41	0.41	0.41

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	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$380,466	\$374,400	\$424,100	\$392,600	\$18,200	4.9%
Fringe Benefits	140,814	129,700	153,600	140,000	10,300	7.9%
Operating Costs	55,429	122,300	134,600	122,200	(100)	-0.1%
Total Expenditures	\$576,710	\$626,400	\$712,300	\$654,800	\$28,400	4.5%
Revenues	\$20,547	\$20,800	\$20,500	\$20,500	(\$300)	-1.4%

Baseline Changes and Useful Information:

- The increase in **Personnel Services** and associated **Fringe Benefits** is due to a 2% COLA effective with the first full pay in July to eligible employees and a merit based on performance on the anniversary date.
- **Revenues** represent animal licenses and dog fines.

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:

<u>Title</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>	<u>FY14 FTE</u>
Chief of Animal Control Services	1.0	1.0	1.0	1.0	1.0
Animal Control Officer	5.0	4.0	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	6.0	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	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$408,794	\$451,100	\$468,300	\$467,700	\$16,600	3.7%
Fringe Benefits	134,462	140,300	142,700	135,800	(4,500)	-3.2%
Operating Costs	172,151	198,500	198,300	198,500	0	0.0%
Total Expenditures	\$715,407	\$789,900	\$809,300	\$802,000	\$12,100	1.5%
Revenues	\$458,020	\$518,100	\$518,800	\$518,800	\$700	0.1%

Baseline Changes and Useful Information:

- The increase in **Personnel Services** and associated **Fringe Benefits** is due to a 2% COLA effective with the first full pay in July to eligible employees and a merit based on performance on the anniversary date.
- **Fringe Benefits** was also adjusted to match current Health & Dental spending.
- The Animal Shelter is a Tri-County effort. **Revenues** represent funding from St. Mary's and Calvert Counties and Boarding 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 11,000 animals were received by the Tri-County Animal Shelter in FY 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	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE
Animal Shelter Supervisor	1.0	1.0	1.0	1.0	1.0
Asst. Animal Shelter Supervisor	0.0	0.0	0.0	0.0	0.0
Animal Shelter Attendant II	1.0	1.0	1.0	1.0	1.0
Animal Shelter Attendant	4.0	3.0	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	1.0	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	3.0	3.2	3.2	3.2
Total Full Time Equivalent	14.9	13.7	13.9	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	13.0	13.2	13.2	13.2

Objectives & Measurements:

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Projected	FY14 Estimated
<i>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.</i>					
# of Animals Processed	12,058	11,195	11,120	11,200	11,500

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	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$1,386,239	\$1,387,200	\$1,472,700	\$1,434,400	\$47,200	3.4%
Fringe Benefits	378,450	411,900	443,900	429,800	17,900	4.3%
Operating Costs	1,036,994	1,140,000	1,316,100	1,316,000	176,000	15.4%
Transfers Out	17,815	300	200	200	(100)	-33.3%
Capital Outlay	37,349	0	0	0	0	N/A
Total Expenditures	\$2,856,847	\$2,939,400	\$3,232,900	\$3,180,400	\$241,000	8.2%
Revenues	\$1,030,984	\$1,025,000	\$1,025,000	\$1,025,000	\$0	0.0%

Baseline Changes and Useful Information:

- The increase in **Personnel Services** and associated **Fringe Benefits** is due to a 2% COLA effective with the first full pay in July to eligible employees and a merit based on performance on the anniversary date.
- The **Operating Costs** budget increase is due to the following reasons:
 - To partially take down the Radio Station Road (RSR) tower to render the structure safe.
 - To replace the 35 year old Federal Aviation Administration (FAA) lights on the Sheriff's Office District One tower.
 - To reflect the impact of using all three (police, fire and medical) disciplines on the 911 Priority Dispatch Components.
 - To provide annual maintenance funding on the audio recorder and 911 console.
- The **Transfer Out** budget was reduced by (\$100) to reflect current trends. FY 2012 Actual reflects one time costs.
- Revenues** represent primarily from Local 911 fees.

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:

	FY10	FY11	FY12	FY13	FY14
Title	FTE	FTE	FTE	FTE	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:

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Projected	FY14 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	69,768	69,141	74,674	77,500	81,300

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	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$4,900,831	\$5,102,200	\$5,223,100	\$5,370,900	\$268,700	5.3%
Fringe Benefits	1,291,770	1,294,200	1,358,800	1,390,000	95,800	7.4%
Operating Costs	571,274	732,600	755,100	764,700	32,100	4.4%
Transfers Out	9,613	0	0	0	0	N/A
Total Expenditures	\$6,773,489	\$7,129,000	\$7,337,000	\$7,525,600	\$396,600	5.6%
Revenues	\$2,988,591	\$3,078,400	\$3,029,000	\$3,029,000	(\$49,400)	-1.6%

Baseline Changes and Useful Information:

- The increase in **Personnel Services** and associated **Fringe Benefits** is due to a 2% COLA effective with the first full pay in July to eligible employees and a merit based on performance on the anniversary date.
- The **Operating Costs** budget increase is due to the following reasons:
 - To purchase eight IV Coolers in order to be in compliance with the Maryland Medical Protocols for 2013.
 - To purchase two Pyxis Narcotics Control Systems to meet a Drug Enforcement Administration mandate that requires all Narcotics be stored in safe and secure location.
 - To place National Fire Protection Association (NFPA) 1901 compliant safety chevrons on the rear of three EMS vehicles.
 - To restore funding from the FY 2010 Employee Education and Training budget cut.
- Revenues** represents the revenue equivalent of one cent on the property tax rate and fees from EMS services.

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	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 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	38.0	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	81.1	81.1

Objectives & Measurements:

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Projected	FY14 Estimated
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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.

Total Number of Responses	11,032	11,008	11,891	12,000	12,700
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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	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$56,525	\$66,000	\$249,800	\$68,300	\$2,300	3.5%
Fringe Benefits	10,492	6,900	64,300	7,100	200	2.9%
Operating Costs	58,423	164,400	102,500	102,400	(62,000)	-37.7%
Transfers Out	4,000	0	0	0	0	N/A
Total Expenditures	\$129,439	\$237,300	\$416,600	\$177,800	(\$59,500)	-25.1%

Baseline Changes and Useful Information:

- The increase in **Personal Services** and associated **Fringe Benefits** is due to a 2% COLA effective with the first full pay in July to eligible employees and a merit based on performance on the anniversary date.
- The FY 2013 **Operating Costs** budget included \$90,300 in one time funding. For FY 2014, the Division received funding for the maintenance and warranty on the TruDefender device which identifies unknown chemicals, the Division received funding to place National Fire Protection Association (NFPA) 1901 compliant safety chevrons on the rear of four vehicles and Employee Education and Training budget funding from the FY 2010 budget cut was restored.

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:

<u>Title</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>	<u>FY14 FTE</u>
Part Time	1.9	1.7	1.7	1.7	1.7
Total Full Time Equivalent	1.9	1.7	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	FY2012 Actual	FY2013 Adopted	FY2014 Request	FY2014 Adopted	\$ Change from FY2013	% Chg.
Personal Services	\$23,042	\$26,500	\$21,500	\$6,000	(\$20,500)	-77.4%
Fringe Benefits	9,606	10,500	8,000	2,400	(8,100)	-77.1%
Operating Costs	5,433	12,000	3,800	3,800	(8,200)	-68.3%
Transfers Out	3,403	0	101,800	96,000	96,000	New
Total Expenditures	\$41,484	\$49,000	\$135,100	\$108,200	\$59,200	120.8%

Baseline Changes and Useful Information:

- The decrease in **Personal Services** and Fringe Benefits is the result of applying grant funds towards the Chief position resulting in moving that position to another fund. The grant will fund 50% of the Chief of Emergency Management's salary and fringe costs and will fund 25% of the Emergency Services Specialist's salary and fringe costs. Previously, the Homeland Security Grant Program (HSGP) funded 100% of the Chief of Emergency Management position. HSGP funds have been exhausted.
- Fringe Benefits** increase due to the termination of the HSGP grant.
- Operating Costs** budgets were reduced to reflect one time FY 2013 costs and were adjusted to current trends.
- The **Transfers Out** budget of \$96,000 is the County's local match for the EMPG grant. Previously this funding was included in the Emergency Services Administration Division for \$38,000. The FY 2014 budget assumes the County receives the same funding as received in FY 2013.
- Overall, **Total Expenditures** are increasing due to the expiration of Federal grant funds which is increasing the overall net cost to the County as evidenced in the staffing level listing below.

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:

<u>Title</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>	<u>FY14</u> <u>FTE</u>
Chief of Emergency Management	0.0	1.0	1.0	1.0	1.0
Emergency Services Specialist	0.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	0.0	2.0	2.0	2.0	2.0
Grant Allocated	0.0	(1.4)	(1.4)	(1.4)	(0.8)
Net Cost to General Fund	0.0	0.6	0.6	0.6	1.3

Objectives & Measurements:

	<u>FY10</u> <u>Actual</u>	<u>FY11</u> <u>Actual</u>	<u>FY12</u> <u>Actual</u>	<u>FY13</u> <u>Projected</u>	<u>FY14</u> <u>Estimated</u>
Number of Emergency Response Events	4	24	31	24	30