

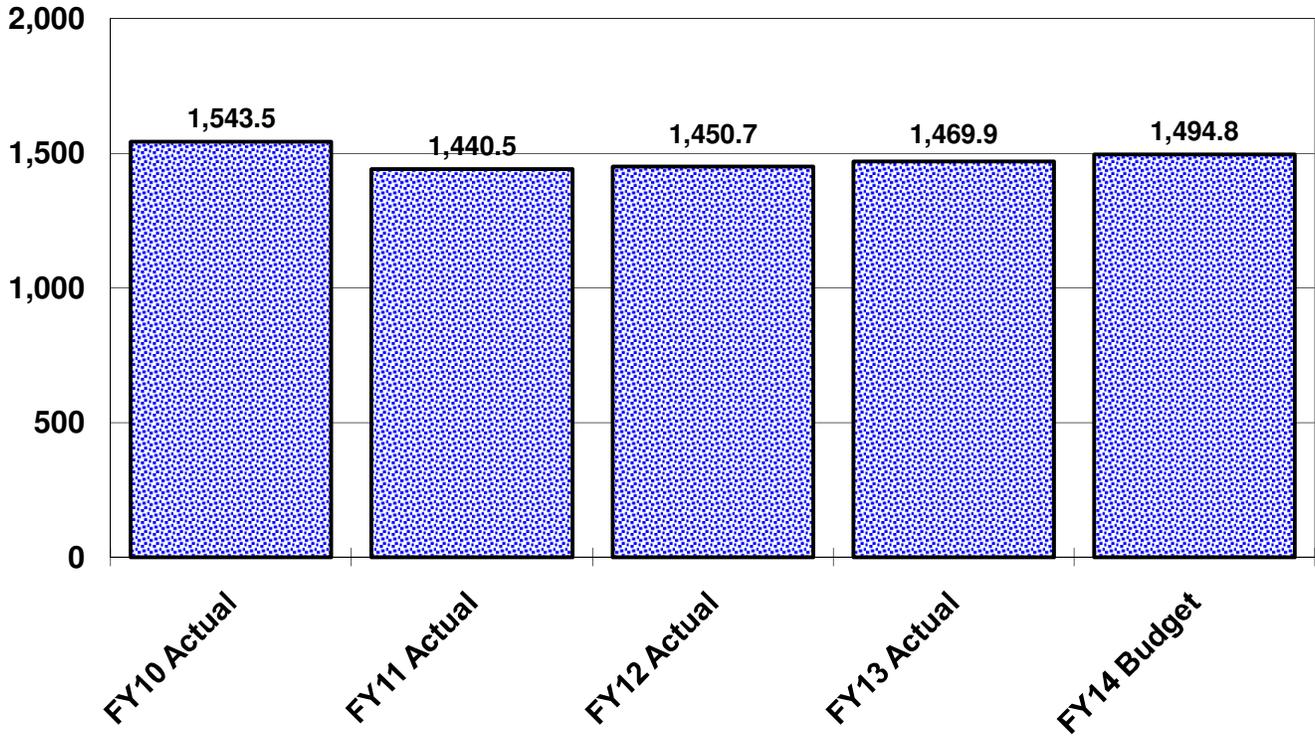
PERSONNEL/SERVICE LEVEL CHANGES

The following graph presents the Personnel history for Charles County Government from Fiscal Year 2010 through Fiscal Year 2014. 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.

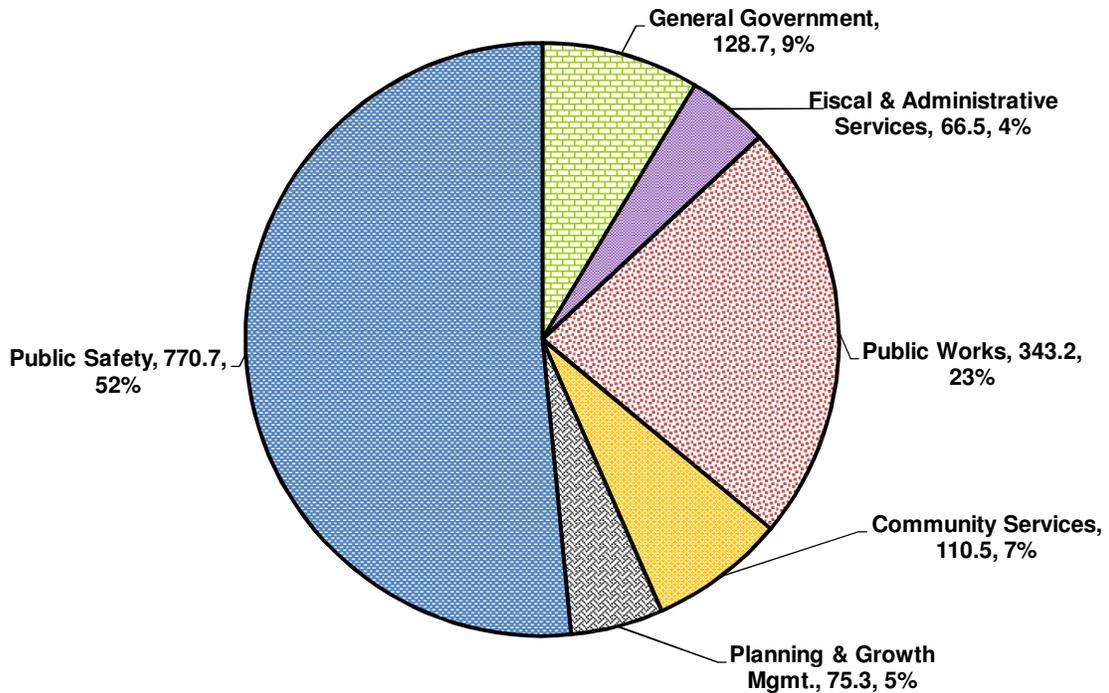
Due to budget constraints, the authorized strength was on a decline in Fiscal Year 2010 and 2011. The reduction in staffing was achieved through a combined effort of privatizing services, early retirement incentive offers, reorganization & automation, attrition through vacancies, and layoffs. Starting 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 54.3 Full Time Equivalent positions since the end of Fiscal Year 2011. The Fiscal Year 2014 authorized strength for all departments is 1,494.8. Compared to the previous fiscal year the authorized strength increased by a net Full Time Equivalency of 24.9. New positions were added in Fiscal Year 2014 as follows:

- In support of public safety, ten sworn officer positions were added in order to keep pace with the population growth in the county. The agency last received funding for new sworn officers in Fiscal Year 2009.
- In an effort to reduce speeders in school zones, two positions were added for the Speed Camera program which was implemented in FY 2013.
- Nine positions were added for the State's Attorney's Office. The new positions consist of three new attorneys, five new support staff positions, and one new investigator position. These new positions are part of three year phase in agreement between the County Commissioners and the State's Attorney of adding twenty-two new positions to the agency in order to increase their staffing level to equal other comparable jurisdictions. For Fiscal Year 2013, the agency received six new positions.
- In support of a tourism initiative which is a high Commissioner priority, an Office Associate II position was approved for the Office of Tourism.
- A new Environmental Compliance Officer and a new Planner II position are both part of the new Watershed Protection and Restoration Enterprise Fund. The Environmental Compliance Officer will provide program oversight for the Department of Public Works. The Planner II position will assist in implementing the Charles County Phase II Watershed Implementation Plan (WIP II) Strategy and the National Pollutant Discharge Elimination System (NPDES) stormwater permit for the Department of Planning & Growth Management.
- A Solid Waste Worker position for Public Works was created by converting part time funding into full time. The full time position will improve reliability and consistency in Public Work's recycling center coverage to meet increased citizen demands.
- A Utility Billing Specialist position for the Fiscal & Administrative Services Department was increased to full time status. Previously this position was budgeted to work thirty hours per week. The increase in hours will increase the level of customer service.

TOTAL PERSONNEL



FY14 PERSONNEL BY FUNCTION



CHARLES COUNTY GOVERNMENT PERSONNEL LISTING- FULL TIME EQUIVALENT

	FY10 YEAR END	FY11 YEAR END	FY12 YEAR END	FY13 YEAR END	FY14 APPROVED
TOTAL PERSONNEL					
Total Full Time Personnel	1,373.7	1,286.5	1,297.5	1,314.1	1,339.3
Total Part Time Personnel	169.8	154.0	153.2	155.8	155.4
TOTAL PERSONNEL	1,543.5	1,440.5	1,450.7	1,469.9	1,494.8

COUNTY DEPARTMENTS

COMMUNITY SERVICES

Administration	4.6	3.8	4.0	5.0	5.0
Aging and Senior Programs	31.5	29.7	28.2	28.9	28.9
Housing Authority	15.8	14.8	14.7	14.7	14.7
Human Services Partnership	8.8	0.0	0.0	0.0	0.0
Recreation	60.0	54.8	54.8	54.6	54.6
Transportation & Community Programs	5.0	7.6	7.2	7.2	7.2
	125.7	110.6	108.9	110.5	110.5

COUNTY ADMINISTRATOR'S OFFICE

County Administrator	3.0	3.0	3.0	3.0	3.0
Security	2.9	2.9	2.9	2.9	2.9
Safety	1.0	1.0	1.0	1.0	1.0
Media	12.3	5.5	5.5	5.8	6.5
Tourism	0.0	4.2	5.2	6.2	7.2
	19.3	16.6	17.6	19.0	20.6

COUNTY COMMISSIONER'S OFFICE

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

ECONOMIC DEVELOPMENT

Business Development	5.0	2.3	5.3	6.3	6.3
Tourism	2.4	0.0	0.0	0.0	0.0
	7.4	2.3	5.3	6.3	6.3

EMERGENCY SERVICES

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

CHARLES COUNTY GOVERNMENT PERSONNEL LISTING- FULL TIME EQUIVALENT

	FY10 YEAR END	FY11 YEAR END	FY12 YEAR END	FY13 YEAR END	FY14 APPROVED
FISCAL & ADMINISTRATIVE SERVICES					
Administration	3.8	2.0	2.0	2.0	2.0
Accounting/Payroll	11.8	10.8	10.8	10.8	10.8
Budget and Financial Planning	5.0	5.0	5.0	5.0	5.0
Information Technology	23.6	19.0	21.0	21.5	21.5
Purchasing	6.0	5.0	6.0	6.0	6.0
Treasury	15.0	14.0	14.0	14.0	14.0
Water & Sewer Billing	7.1	7.1	7.1	7.1	7.3
	72.2	62.8	65.8	66.3	66.5
HUMAN RESOURCES					
	8.2	7.0	7.0	8.0	8.0
PLANNING & GROWTH MANAGEMENT					
Administration	7.0	5.0	5.0	4.0	4.0
Codes, Permits & Inspections	36.4	29.3	29.3	31.3	31.3
Capital Projects	16.3	15.3	15.3	15.3	15.3
Resource & Infrastructure Management	7.0	6.0	6.0	6.0	6.0
Planning	19.7	17.7	17.7	17.7	18.7
	86.4	73.3	73.3	74.3	75.3
PUBLIC WORKS					
<u>Facilities:</u>					
Administration	14.4	10.5	11.0	11.0	12.0
Building & Trades	64.4	53.7	54.7	54.7	54.7
Landfill Operations	30.4	30.2	30.2	30.2	30.2
Parks & Grounds	64.2	56.8	57.5	57.5	57.5
Roads	45.7	39.7	39.7	39.7	39.7
Recycling Operations	24.1	24.1	24.1	24.1	24.1
Vehicle & Equipment Maintenance	11.6	11.6	11.6	11.6	11.6
	254.7	226.6	228.8	228.8	229.8
<u>Utilities</u>					
Water	33.9	35.0	34.4	35.1	35.1
Sewer	43.1	40.5	40.5	41.2	41.2
Mattawoman	36.9	35.3	32.4	31.0	31.0
Meter Technician	3.5	6.1	6.1	6.1	6.1
	117.4	116.9	113.4	113.4	113.4
Public Works Grand Total	372.1	343.5	342.2	342.2	343.2
Total Full Time Personnel	717.0	644.5	648.5	655.5	659.7
Total Part Time Personnel	134.5	125.5	124.8	126.8	126.5
TOTAL COUNTY DEPARTMENTS	851.5	770.0	773.3	782.3	786.2

CHARLES COUNTY GOVERNMENT PERSONNEL LISTING- FULL TIME EQUIVALENT

	FY10 YEAR END	FY11 YEAR END	FY12 YEAR END	FY13 YEAR END	FY14 APPROVED
OUTSIDE AGENCIES					
CIRCUIT COURT	22.6	21.9	22.9	21.7	21.7
STATE'S ATTORNEY OFFICE	31.3	30.3	31.3	36.9	45.9
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	301.0
Office of the Sheriff	6.6	5.6	5.6	6.2	6.2
Executive Services Division	12.7	10.7	10.1	10.7	10.7
Administrative Services Division	17.2	15.3	14.3	14.3	15.3
Criminal Investigations Division	15.2	13.2	13.2	13.2	13.2
Communications	21.0	22.0	21.0	21.0	21.0
Station Clerks	23.0	22.0	22.0	22.0	22.0
Records Management	11.6	10.6	11.6	11.6	11.6
Management Information System	12.0	11.6	11.6	11.6	11.6
Patrol Division	1.6	1.0	1.0	1.0	1.0
Special Operations Division	7.1	4.5	3.8	6.2	7.2
Court Security	20.6	20.6	20.6	21.6	21.6
Judicial Services	14.8	18.4	20.3	20.6	20.6
Property Management	12.2	10.4	10.7	11.6	11.6
Training Division	4.7	4.7	4.7	4.7	4.7
	472.3	462.7	462.7	468.4	480.4
<u>Detention Center</u>					
Administration	2.0	2.0	2.0	2.0	2.0
Correctional Officers	141.0	136.0	141.0	141.0	141.0
Classified Personnel	13.6	12.6	12.6	12.6	12.6
Volunteers in Community Service (VICS)	3.6	0.0	0.0	0.0	0.0
	160.2	150.6	155.6	155.6	155.6
Sheriff Grand Total	632.5	613.3	618.2	624.0	636.0
SOIL CONSERVATION	5.6	5.0	5.0	5.0	5.0
Total Full Time Personnel	656.7	642.0	649.0	658.6	679.6
Total Part Time Personnel	35.2	28.5	28.5	29.0	29.0
TOTAL OUTSIDE AGENCIES	691.9	670.5	677.4	687.6	708.6

Vehicles & Equipment

FY2014 VEHICLE AND EQUIPMENT LISTING

Item Description	Asset Value of Request	Direct Purchase	Asset Value of Leased Items	Annual Lease
Total General Fund	\$3,740,800	\$1,200,700	\$2,540,100	\$524,900
Total Transportation Fund	110,000	110,000	0	0
Total Inspection Services	128,300	0	128,300	26,500
Total Recreation Golf Course	19,600	0	19,600	4,100
Total Sheriff's Grants	48,000	48,000	0	0
Total Drug Forfeitures	15,000	15,000	0	0
Total Recreation Fund	21,500	21,500	0	0
Total Water & Sewer Operations	1,147,800	30,000	1,117,800	230,800
Total Environmental Services Operations Fund	2,564,500	23,500	2,541,000	525,100
Total All Funds	\$7,795,500	\$1,448,700	\$6,346,800	\$1,311,400

Capital Lease Vs. Direct Purchase

The County Commissioners recognize the need for good equipment, and that new and improved equipment greatly assists staff with the completion of a growing list of tasks. To this end, the County has turned to capital leasing as an alternative to match equipment needs with financial limitations.

