



CHARLES COUNTY

M A R Y L A N D

2014 Digital Counties Winner

Information Technology FY15 Strategic Plan

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Fiscal & Administrative Services
Charles County Government
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Why an IT Strategic Plan is Important

Like many local governments, Charles County Government (CCG) is faced with major challenges and opportunities. These challenges and opportunities are caused by heightened expectations from not only the County's staff, but also citizens and the business community who need to interact and conduct business with CCG utilizing modern automation capabilities, combined with the need to leverage and enhance limited staff resources necessary to accomplish the work. These expectations occur within an environment of rapid change and finite resources and, as a result, require strategic planning in order to be met.

To be successful, the CCG Information Technology (IT) resources must be contemporary, flexible, scalable and secure with the ability to respond to ever changing requirements. CCG IT is built on a county wide architecture that supports a variety of needs while maintaining a supportable portfolio of application systems and tools, and operates effectively and efficiently to ensure better services, better products, shorter project life cycles, less cost and more convenience.

To enable and ensure that IT can meet expectations, continued emphasis is placed on ensuring a strong and secure technical infrastructure foundation through which all information technology systems, applications, and services are provided. This strong and secure technical infrastructure foundation allows CCG to communicate effectively internally and externally throughout the community, and allows appropriate and secure access to the County's data and services. Emphasis is also placed on processes to ensure that IT projects are managed consistently through proper levels of oversight and tracking, and ensure that IT investments are leveraged, deliver a return on the investment, and are aligned with the CCG Commissioner's Annual Goals and Objectives.

This IT Strategic Plan sets a direction for CCG IT and its technology efforts on behalf of all CCG Departments and citizens. The plan communicates CCG's strategic IT direction to the County Commissioners, County Administrator, and Department Heads as they make decisions related to information technology.

This IT Strategic Plan provides broad goals and guiding principles outlining the basic roadmap for information technology in the 21st century. It is always a "work in progress" and will be updated and modified each year to adjust to inevitable changes in information technology and CCG's environment. During the last quarter of each fiscal year, this IT Strategic Plan will be completely reassessed. This process will insure that the plan remains a strategic document and a roadmap for the effective use of information technology in the future. This IT Strategic Plan supports the County's governmental functions and will be coordinated with any other CCG strategic plan.

Through the successful implementation of this plan, CCG will make the best use of information technology to meet departmental business requirements and raise County governmental services to an unprecedented level of quality at the lowest possible expense.

Information Technology in Charles County

This IT Strategic Plan strives to apply information technology more consistently across the CCG's Departments and agencies, seizing the opportunities to benefit from cutting edge information technology where appropriate. CCG's IT will continue to assess information technology and make decisions regarding risk on a project by project basis. Although the CCG's IT has proven to be one of the "early adopters" of efficient and effective technologies in the Tri-County area, it views as its challenge the ability to assess the needs of its community and be ready with the right information technology in the future. Realizing the strategic importance of information technology, the Commissioners and senior managers have expressed the desire to continue to be a "cutting edge" organization.

Information Technology Activities

IT's current activities can be classified into the following four categories according to their usefulness in achieving this strategic plan.

1. Internal support activities

- a. **Help Desk Support** for County hardware, software and applications.
- b. **Work Request Support** for user submitted IT Work Requests requesting assistance on an IT related issue.
- c. **Day-to-Day Activities** that indirectly support business processes, such as nightly backups, network workload management, routine security, and new user setup and login maintenance.

2. Enhancement support activities

These activities are defined by a user submitted Work Request which details a need to modify, update, or improve an existing IT technology.

3. Acquisition support activities

These activities are requested via a user submitted Work Request and typically involve the implementation of a new IT technology.

4. IT Management activities

These activities ensure that CCG IT adheres to industry best practices and typically involve IT Governance, standards and IT resource analysis.

In all activities, if there is a need to work with an IT vendor, IT will interface on behalf of the user with the vendor.

Information Technology Architecture

CCG's current information technology architecture consists of a centralized computing platform (i5/OS) and several Linux and Microsoft servers.

The network topology includes Gigabit fiber, Wireless Microwave, Wi-Fi, and hi-speed cable modem technologies. These various technology topologies together constitute the County's Institutional Network (I-Net). CCG's IT staff manages the I-Net which connects over 100 sites and many government agencies through-out the County. The CCG's I-Net connects to the World Wide Web via the Maryland State Backbone Network (networkMD).

CCG makes use of a centralized midrange computer, an IBM System i5 model 9406-520 (i5 520) to run a series of integrated application packages from New World Systems, Inc. in support of the County's enterprise financial software.

IT continually evaluates and improves CCG's computer architecture to increase reliability, performance and compatibility with department requirements. Hardware and software standards were developed to help maintain consistent, effective and efficient operations and ensure better Help Desk support.

Information Technology Organization and Responsibilities

The Information Technology Division's primary responsibilities are the acquisition, design, development, maintenance and enhancement of technology infrastructure, applications and telecommunications in support of County Government operations and services to Charles County citizens. As of FY15, the Information Technology Division has 21 full-time technical positions. The division is divided into three areas: Applications, Network Services and Project Management.

The Applications area is responsible for managing the County's enterprise software system, various internally developed and vendor acquired business applications, the County's internet and intranet sites, and GIS applications.

The Network Services area is responsible for the County's network infrastructure, which includes multiple Local Area Networks (LANs) connected via the County's Institutional Network (I-Net), all County computers, desktops and network print services, County telecommunications, which includes IP phones and mobile devices, the IP camera and video conferencing networks, various desktop applications, including the enterprise e-mail system, CCGTV support and the IT HelpDesk.

The Project Management area monitors major IT projects and other projects which impact both the Applications and Network Services areas. This area also ensures that IT best practices are being followed and documented in applicable policies and/or procedures.

IT Service Commitments

Meeting the expectations of every county employee is one of the most challenging efforts IT faces. To provide the appropriate level of service, IT has developed the following service commitments:

- All minor work requests will be assigned to one or more IT staff members within one (1) working day after final approval by the submitting department
- Work will be started or an estimated start date will be assigned within three (3) working days after it has been assigned
- If an estimated start date cannot be met, it will be reviewed with the user before changing
- IT will provide a fix for, or temporary replacement of, a downed Desktop Computer connected to County wide I-Net Infrastructure within 24 hours of notification
- IT will install all capital outlay equipment approved during the fiscal year it is budgeted
- To the extent of IT's capabilities, IT will assure that Desktop Computers are no more than 5 years old.

Goals and Objectives

The most difficult challenge facing CCG IT at any given time is keeping abreast of advancements in technology and incorporating appropriate advancements into County operations in a cost effective and manageable manner, while continuing to ensure that current technology services are being delivered and are operating at expected levels.

A primary concern in the decision to implement new technologies is the potential longevity of the technology. Will the technology provide a viable solution for the County long enough to recoup the time, money and effort invested in its implementation? If it is determined that a technology has lasting value, other critical factors, such as integration with current infrastructure, security, impact on current business flows and processes, retraining, etc. must be taken into consideration before the decision can be made to implement the technology. In consideration of the above, CCG IT operates both in an exploratory and cautious mode in the implementation of new technologies.

The broad goals of the CCG IT Division are:

- provide our citizens and internal users the most efficient and effective technology tools possible
- work in support of the Commissioners' annual Goals and Objectives
- continue to be a leader in the area of technology amongst comparable jurisdictions
- ensure that IT best practices are being followed

Identified objectives to meet the above goals are detailed below in no particular order.

CCG Website Improvements

The CCG website is a critical communication tool for our citizens. The website must not only display current and correct information regarding CCG programs, upcoming events, legislation, etc., it must also provide effective tools for the retrieval of that information. Improvements to the CCG website will be ongoing during every fiscal year.

In FY14, we increased the Utility Billing functionality by providing citizens with the ability to sign up for online bill delivery and print bills online, incorporated a section for Public Notices, incorporated Part Time and Volunteer job openings into the Employment Opportunities pages and enhanced the countywide calendar application.

In support of ongoing improvements to the website, some of the activities planned for FY15 are the implementation of the County's Resolution page, Lowering of the Flag notices and Stay & Play planner. Additionally we plan to replace our online employment app with a state of the art solution cloud hosted solution and totally overhaul our Economic and Development presence on the web. We will continue to look for advanced tools to improve our visitors' interaction with the site.

Mobility

As the use of mobile technology has permeated our culture, CCG IT is committed to increasing the use of mobile tools for both our citizens and our internal users.

In FY14, we developed Utility Billing submitable forms for the Mobile Site, as well as enhanced many of our eServices to be accessible from the Mobile Site.

In FY15, we plan to analyze our current County smartphone offering for possible replacement.

Citizen Notification System

In FY14, we replaced our Citizen Notification System with a state-of-the-art solution which provides the ability for Charles County to send emergency and information texts, emails and phone calls to citizens while also simultaneously posting to our social media sites and County website.

Network Activities

Maintenance and improvements to our network infrastructure and supporting tools are critical in order for CCG IT to be able to offer high quality technology solutions to our both our citizens and our internal users. Improvements to the CCG network will be ongoing during every fiscal year.

In FY14, we advanced our Unified Communications efforts by incorporating an eFax solution and integrating voice mail and email county-wide. Additionally, we expanded our virtual server platform.

In support of ongoing maintenance and improvements to our network infrastructure, some of the projects planned for FY15 include the transition of Verizon Telephony service from PRI to SIP, implementing Lync for various County departments, and the replacement of our Core Enterprise switch.

I-Net Management

The CCG Institutional Network (I-Net) has been a critical factor in making CCG IT a leader in the area of technology amongst jurisdictions of our size. Our I-Net connects over 100 County and State agencies located in Charles County, including government buildings, school, libraries, fire stations, etc.) CCG IT manages the I-Net and its extensions. Over the years, these extensions have allowed CCG IT to provide services to our citizens which other jurisdictions have not been able to provide. Focus on our I-Net and possible expansions to it will be ongoing during every fiscal year.

In FY14, we worked with the State of MD to execute a MOU which covers the County's agreement regarding the use of the One Maryland Broadband Network (OMBN). The OMBN now provides high speed internet connectivity to the Nanjemoy fire station and the Hughesville fire station. Additionally, we expanded the I-Net to the County's VanGO pavilion, the new high school, and the Swan Point Waste Water Treatment Plant..

Application Enhancement and Modernization

On-going maintenance, enhancement and modernization of existing CCG applications (both desktop and business process) are critical in order to provide our internal users with efficient and effective technology tools. With over 100 different business applications supported by the Applications division, including the enterprise Financial System, and 300 different desktop applications/versions supported by the Network division, including the enterprise e-mail and office automation applications, this objective in itself is almost a full time job. Focus on Application Enhancement and Modernization will be ongoing during every fiscal year.

Many applications enhancements/modernizations were made in FY14. RFPs were developed for the replacement of the County's Permitting software and the Economic Development website. Additionally, GroupWise 2012 was rolled out.

Some of the projects planned in this area for FY15 include the enhancement of eBud (the County's electronic budgeting solution), CourtDate, the Recycling Application and the Media Request application.

Document Imaging

Expansion of the County's Document Imaging efforts into new areas in the County results in reduced paper usage and document redundancy, better use of office space due to reduced storage needs and the ability to easily provide access to shared documents across County agencies.

In FY14, we worked with the SAO to refine their use of the system and worked with PGM to implement the Right-of-Way office.

Continuity of Government

In technology, continuity of government focuses on detailing the steps required to reestablish the needed technologies which will allow our internal users and citizens to resume critical operations in the event of a disaster.

In FY14, we participated in a Homeland Security audit. We replaced our enterprise firewall. In FY15, we will continue to focus on cyber security issues by implementing a County-Wide mandatory security training program.

Citizens' Access to High Speed Internet

As a result of the County's cable franchise agreements with Comcast and Verizon, many Charles County citizens enjoy high speed internet service at their homes. However, there are also many citizens who are not covered by these agreements and must depend on other avenues, frequently more costly and less reliable, to receive internet access. IT is consistently focused on researching possibilities which might provide high speed internet to County residents.

Some of the projects which are related to this area include working with the cable providers in regard to their coverage areas, working with wireless providers to understand their wireless networks within the

County and learn about products which can take advantage of those expanded networks, looking for organizations which might partner with Charles County to provide internet service and working with the last mile provider members of the Maryland Broadband Cooperative (MdBC) to leverage the MdBC fiber laid in conjunction with the ARRA fiber.

Providing high speed internet to citizens is a difficult task as Charles County does not have the funds or capabilities to develop a County owned fiber or wireless network. This is a long term, ongoing effort.

IT Best Practices

IT is an industry full of best practices and it is an objective of this staff to research IT best practices as a whole and implement those which would be applicable to CCG IT.

Some of the efforts in this area for FY15 include the review and update of standard IT SOPs such as the IT Use & Security Policy and the Mobile Device Policy, the Disaster Recovery Plan and the Backup Plan. Additionally we developed auditing processes for mobile device.

Our goals, objectives and supporting activities align with the following Commissioners' Values, Goals and Objectives

- Values
 - Citizen Involvement (outreach)/Customer Focus/Transparency
 - Employee Involvement
 - Environmental Responsibility
 - Continuous Improvement with innovative and data-drive decisions
 - Fiscal Responsibility
 - Highest Ethical Standards
- Goals
 - Improve Economic Development & Tourism
 - Enhance Infrastructure
 - Efficiency of Government Operations & Services
 - Comprehensive Planning
 - Support the Achievement of Education Benchmarks
 - Maintain a High Level of Public Safety
 - Environment and Energy Awareness

Guiding Principles

In implementing the goals and objectives under this IT Strategic Plan, Information Technology will adhere to the following principles:

- With the resources available, provide citizens, the business community, County wide agencies, Charles County Departments and their employees with timely, convenient access to appropriate information and services through the use of information technology
- Business needs drive information technology solutions. Strategic partnerships will be established between the customer and Charles County so that the benefits of IT are leveraged to maximize the productivity of the Charles County Departments and improve customer services
- Evaluate business processes for redesign opportunities before automating them. Use new technologies to make new business methods a reality. Exploit functional commonality across departmental boundaries
- Manage information technology as an investment. Annually allocate funds sufficient to cover depreciation to replace systems and equipment before life-cycle end. Address project and infrastructure requirements through a multi-year planning and funding strategy. Limit resources dedicated to "legacy systems" -- hardware and software approaching the end of its useful life -- to absolutely essential or mandated changes. Designate systems as "legacy" and schedule their replacement. This approach will help focus investments toward the future rather than the present or past. Invest in education and training to ensure the technical staff in IT understand and can apply current and future technologies
- Implement contemporary, but proven, technologies. Charles County will stay abreast of emerging trends through an ongoing program of information technology evaluation. New technologies will often be introduced through pilot projects where both the automation and its business benefits and costs can be evaluated prior to any full-scale adoption
- Hardware and software will adhere to open (vendor-independent) standards and minimize proprietary solutions. This approach will promote flexibility, inter-operability, cost effectiveness, and mitigate the risk of dependence on individual vendors
- Approach information technology undertakings as a partnership of IT and the Charles County's Departments providing for a combination of centralized and distributed implementation. Combine the responsibility and knowledge of IT, Charles County's employees, as well as outside contract support within a consistent framework of Charles County's IT standards. Establish strategic cooperative arrangements with public organizations to extend limited resources
- Emphasize the purchase and integration of top quality, commercial-off-the-shelf software (COTS) -- with minimal customization -- to speed the delivery of new business applications. This may even require redesigning some existing work processes to be compatible with off-the-shelf software packages. Utilize modern efficient methods and laborsaving tools in a cooperative

application development environment. A repository for common information objects (e.g., databases, files, records, methods, application inventories) will be created, shared and reused.

- Capture data once in order to avoid cost, duplication of effort and potential for error and share the data whenever possible. Establish and use common data and common databases to the fullest extent. A data administration function will be responsible for establishing and enforcing data policy, data sharing and access, data standardization, data quality, identification and consistent use of key corporate identifiers
- The scale and pace of the plan execution will be subject to the availability of resources and budgeted funds
- Strategic planning is an iterative process; this plan will be continuously updated to reflect new objectives. A new strategic plan will be published within the first quarter of each fiscal year reflecting the updates along with the previous year's accomplishments.

COMMISSIONERS GOALS AND OBJECTIVES

Fiscal Year 2015

Mission Statement

The mission of Charles County Government is to provide our citizens the highest quality service possible in a timely, efficient, and courteous manner. To achieve this goal, our government must be operated in an open and accessible atmosphere, be based on comprehensive long- and short-term planning, and have an appropriate managerial organization tempered by fiscal responsibility. We support and encourage efforts to grow a diverse workplace.

Vision Statement

Charles County is a place where all people thrive and businesses grow and prosper; where the preservation of our heritage and environment is paramount; where government services to its citizens are provided at the highest level of excellence; and where the quality of life is the best in the nation.

Values

(unranked)

Citizen Involvement (outreach)/Customer Focus/Transparency
Employee Involvement
Smart Growth/Environmental Responsibility/Quality of Life
Continuous Improvement with innovative and data-driven decisions
Fiscal Responsibility
Positive Image/Quality of Life
Highest Ethical Standards

Commissioners Commitment

The Charles County Board of Commissioners is committed to the mission statement, vision statement, values, as well as the goals and objectives for the fiscal year, as written in this document. Each Commissioner will respect, respond and endeavor to achieve each item to the best of their ability and judgment. The Commissioners will actively participate in their success which includes monitoring the progress of the goals and objectives on a regular basis.

Goal #1: Improve Economic Development & Tourism

Improve economic development to achieve a balance in commercial/industrial/residential growth as measured by the assessable tax base, per capita income and average County wages (as measured against the metropolitan area) and other appropriate benchmarks through close coordination with the Economic Development Department and other business-oriented groups through innovative business retention, expansion and location policies; promoting a favorable regulatory climate for business; and maintaining a thriving business climate and high quality of life where citizens can live, work, and prosper in Charles County.

Economic Development Objectives:

- 1.) Aggressively pursue attracting manufacturing, health services, and technology firms, as well as research & development, universities, and government agencies and contractors. Identify niche industries that would be likely to locate in Charles County. Work in a focused manner to suit the needs of that relocation. (Lead: Economic Development)
- 2.) Explore partnerships with developers and other entities who present viable plans for re-development. (Lead: Economic Development)
- 3.) Review Zoning Ordinances to remove impediments to redevelopment and to establish incentives for development in areas targeted for economic development. (Lead: Economic Development, Supported by: Planning & Growth Management)
- 4.) Promote and market all business parks. (Lead: Economic Development)
- 5.) Evaluate sites for future transit- oriented development/high capacity transit or commuter stops. (Lead: Planning & Growth Management; Supported by: Economic Development)
- 6.) Provide tools and a clear process for Economic Development opportunities for businesses, developers, builders, and investors. Provide the County Commissioners with a report on the Economic Development leads and permits pending on a regular basis. Develop specific incentives to attract and/or retain businesses. (Lead: Economic Development; Supported by: Legal, Fiscal & Administrative Services, Planning & Growth Management)
- 7.) Coordinate and streamline small business resources by assessing and inventorying resources available for small and minority businesses in the County to gain an understanding of how those resources connect to those in need of resources and to identify what gaps exist. (Lead: Economic Development, Supported by: Fiscal and Administrative Services)
- 8.) Establish relationships to revitalize, entice and invite economic development in Bryans Road, Indian Head and along the Route 210 corridor, where appropriate. Form a partnership with the Town of Indian Head to accomplish this objective. Conduct a summit with the Town Indian Head, Military, business and the Western Charles County Business Association (Lead: Economic Development; Supported by: Planning & Growth Management)
- 9.) Support Naval Support Facility (NSF) Indian Head and tenants' mission, protect against encroachment, participate in the Indian Head, Dahlgren and Patuxent River Joint Land Use Studies (JLUS), and act proactively to respond to needs and concerns of NSF. (Lead: Economic Development; Supported by: outside groups e.g. Southern Maryland Vision 2020 and the

Energetics Technology Center)

- 10.) Explore the viability of redevelopment of Aqualand. (Lead: Planning and Growth Management, Supported by: Department of Public Works, and Economic Development, and Fiscal & Administrative Services, and potential partnerships with commercial and business partners)
- 11.) Continue to support the County's Minority Business Enterprise (MBE) Program; support and collaborate with groups that provide information and maintain data bases to assist minority and small businesses. Review County's Procurement Policy to better understand and provide greater opportunity for "sole source, joint and cooperative" contracts to identify any opportunities for local, small and/or minority owned business. (Lead: Fiscal & Administrative Services; Supported by: Economic Development)
- 12.) Revisit Prevailing Wage Legislation to identify any opportunities to strengthen it. (Lead: Fiscal and Administrative Services and Planning & Growth Management; Supported by: Economic Development)
- 13.) Support the recommended CIP projects to upgrade water flow (fire flows) and pressure and sewer infrastructure in the Waldorf Urban Redevelopment Corridor (WURC) (Lead: Planning & Growth Management, Supported by: Public Works, Emergency Services, Volunteer Organizations)
- 14.) Complete the sewer line to the Bryans Road Airport. (Lead: Planning & Growth Management, Supported by: Public Works, Economic Development, Fiscal & Administrative Services)
- 15.) Support the Hughesville Revitalization Plan. (Lead: Planning & Growth Management; Supported by: Economic Development)
- 16.) Encourage coordination and collaboration with and among business advocacy groups such as Charles County Chamber of Commerce, MNCBIA, Business Alliance, Tri-County Council, Workforce Investment Board, Southern Maryland Black Chamber of Commerce, and others as appropriate to identify how County Government can derive the greatest benefit and offer a high level of support. (Lead: Economic Development)
- 17.) Host the County's Annual Economic Development Summit with a relevant and interactive agenda and compelling keynote speaker. (Lead: Economic Development; Supported by: Commissioners' Office)
- 18.) Promote neighborhood revitalization. Develop a plan that includes funding alternatives to foster redevelopment, economic development, and to support the County's 2014 transit priorities. Identify zones and incentives for revitalization. (Lead: Planning & Growth Management, Supported by: County Attorney, Fiscal & Administrative Services, Economic Development)

Tourism Objectives:

- 1.) Place emphasis on the County's Tourism Destination Plan as approved by the Board of Commissioners. Receive quarterly reports on the progress of the Tourism Destination Plan (Lead: Tourism; with support from Tri-County Council)
- 2.) Explore the establishment of an Agriculture/Agri-tourism/Aquaculture Advisory Board to

support agriculture in Charles County. Explore the application of the heritage of agriculture in Charles County as a tourism and educational opportunity. Consult with partners such as the Southern Maryland Heritage Commission and the Southern Maryland Agriculture Development Commission. Consider possibilities such as an interactive museum to include an educational component for future farmers and progressive Farmer's Markets. (Lead: Tourism, Supported by: Planning & Growth Management, and Economic Development)

- 3.) Continue to grow the County's cultural arts programming. Work with the Charles County Arts Alliance, College of Southern Maryland Arts Center, Port Tobacco Players, Black Box Theatre, and other groups by offering support, publicity and promotion. Identify and contact private and public groups that host concert series e.g. Rams Head, Calvert Marine Museum, and Regency Furniture Stadium and recommend community concerts. (Lead: Tourism; Supported by: Media)
- 4.) Review the plans recommended for Benedict – War of 1812, Port Tobacco, and Friendship Park. Prioritize the prompt implementation of the War of 1812 activities. Complete Memoranda of Understanding with groups to establish predictable and reliable operating hours and high standards for facilities to entice tourists. Continue to work closely with federal and state partners to develop and promote historical trails. Open Maxwell Hall for tourism. Continue to work closely with the Friends of Mt. Aventine. (Lead: Tourism, Supported by: Department of Public Works and Planning & Growth Management)
- 5.) Coordinate County tourism initiatives by reviewing the responsibilities of Parks & Grounds and Recreation, Media, Tourism, Planning & Growth Management and Economic Development and establishing the most efficient manner for this coordination (Lead: County Administrator; Supported by: Planning & Growth Management, Tourism, Department of Public Works, Media, Economic Development)
- 6.) Support the preservation of the Zekiah Fort. (Lead: Planning & Growth Management; Supported by: Tourism, Public Works)

Goal #2: Enhance Infrastructure

Enhance the County's infrastructure through funding an aggressive, yet affordable, Capital Improvement Program (CIP) for those functions which are a government responsibility; increase the carrying capacity of the CIP through maintaining levies on new growth and constructing projects in-house where feasible; and facilitate wholly, or partially/privately constructed and financed infrastructure, whenever advantageous.

Objectives:

- 1.) Explore County repair and maintenance program(s) to address stormwater management, sidewalk repairs, sink holes, erosion, private roads rural water supply, and other private property where issues of public safety exist. Receive staff recommendations on a viable Enterprise Fund and/or user fee component to support requested repairs and maintenance. Establish a policy for use and application of this program for guidance to County staff and residents. (Lead: Public Works, Supported by: Planning & Growth Management, Citizens Liaison Office, County

Attorney, Fiscal & Administrative Services)

- 2.) Continue to improve and expand transportation infrastructure by creating a comprehensive transportation system for Charles County with focus on the following:
 - a). Continue to maintain County roads at the current high standards with consistent and predictable funding levels. Identify roads that would benefit from calming devices, speed cameras or other safety signs, lights, guardrails, etc. and present a plan and budget for correction/improvement to be included in the annual CIP. For purposes of the FY2015 CIP a 'placeholder' should be included. Review the County's Zoning Ordinance to identify road improvements that result in improved safety and aesthetic benefits. (Lead: Planning & Growth Management)
 - b). Dedicate resources with emphasis on the County's priority of high capacity transit, to include supporting, responding and collaborating with the County's transportation consultant, developing positions on state policies and legislative actions supportive of the County's high capacity transit priority, maintaining vigilance in identifying opportunities for funding with specific interest in exploring public/private partnerships to support the Waldorf Urban Redevelopment Corridor (WURC). Secure state planning funds for required studies. (Lead: Planning & Growth Management, Supported by: Community Services)
 - c). Continue to work with the Tri-County Council Commuter Transportation Coordinator and state officials to maintain high standards for commuters, understanding that the commuter bus system is a state-funded and monitored program. (Lead: Community Services, Supported by: Tri-County Council)
 - d). Support, monitor and require the highest standards for service delivery, countywide, by our locally operated transit service, VANGo. Focus on maintaining safe, clean and litter-free parking lots and bus stops. Evaluate local transportation needs with special attention to the rural areas of the County. (Lead: Community Services, Supported by: Planning & Growth Management and Public Works)
- 3.) Revisit the Charles County Water Resources Element. Seek guidance from the state on alternatives sources of water; promote use of reclaimed water. Heighten awareness on water conservation; and support CIP projects that address water limitations and safety. Explore feasibility of desalination (Potomac and Patuxent Rivers). Receive a briefing on the Maryland Geological Study and Desalination. (Lead: Planning & Growth Management; Supported by: Public Works)
- 4.) Establish local priorities for State and Federal funding opportunities with appropriate deadlines for Congressional grants. (Lead: County Administrator)
- 5.) Continue communications with Comcast, Verizon, and other potential Internet Service Providers, and inform citizens as often as possible on new innovations that result in improved access and speed. (Lead: Fiscal & Administrative Services)
- 6.) Explore cost sharing programs for road and water delivery infrastructure, elevated water tanks and hydrant construction so that the cost of road improvements or construction of new roads to support new development, as well as traffic lights, and other associated infrastructure is

quantified and assessed in an equitable manner to all current and future developers (Lead: Planning & Growth Management, Supported by: Public Works, Fiscal and Administrative Services, Emergency Services)

- 7.) Continue phase-in construction of entrance monument signs at identified County entrances. (Lead: Public Works)

Goal #3: Efficiency of Government Operations & Services

Improve the effectiveness and efficiency of government through utilization of productivity enhancing technology, equipment and incentives; maintain a well-trained, highly motivated, fairly compensated, diverse workforce in a safe and orderly environment. The County values fiscal responsibility, the highest ethical standards and excellent standards in conducting County business.

Objectives:

- 1.) Conduct the annual strategic planning process to establish the Commissioners' goals and objectives in September. Incorporate an opportunity for County staff, through the County Administrator, to present ideas and to provide feedback on draft goals and objectives prior to finalization by the Commissioners. Receive quarterly staff updates on the progress of the goals and objectives. Host a State of the County event annually. (Lead: County Administrator)
- 2.) Continue to fully utilize recruitment tools to allow opportunity for diversity at all levels of County Government. (Lead: Human Resources)
- 3.) Fund paid County internships along with continuing the volunteer opportunities, with support for youth employment through restoring the Summer Intern Program, part-time employment Coop opportunities with the Board of Education, and County part-time seasonal employment. (Lead: Human Resources; Supported by All Departments)
- 4.) Continue to expand youth services and programs by providing funding and support for summer youth programs including, but not limited to, summer overnight camp programs and Summer Youth Employment Programs through our membership with the Southern Maryland Workforce Investment Board's Youth Council. (Lead: Community Services; Supported by: County Commissioners)
- 5.) Continue to develop and create new youth services and recreational programs to address the wide variety of needs by delivering a comprehensive array of programs and services that address the physical, mental, social, and recreational well-being of Charles County youth. (Lead: Community Services, Supported by: Public Works/Parks & Grounds).
- 6.) Continue to improve efficiency of County Government through technology. (Lead: Fiscal & Administrative Services)
- 7.) Provide staff and resources to the Charter Government Committee in their efforts to draft a charter to be placed on the ballot in the 2014 General Election. (Lead: County Attorney's Office)
- 8.) Encourage dialogue and input regarding human relation or service issues throughout the County

to include wellness issues. (Lead: Charles County Department of Health)

- 9.) Continue to create a stronger voice as a region and state through Tri-County Council for Southern Maryland, Metropolitan Washington Council of Governments (COG), Maryland Association of Counties (MACo), neighboring jurisdictions, incorporated towns, and other existing organizations. (Lead: County Commissioners)
- 10.) Adhere to timeliness and remain engaged with staff in monitoring state or other regulatory agency regulations and legislation as related to risks and/or benefits. (Lead: County Commissioners, County Administrator)
- 11.) Promote good stewardship of County property (tracking/monitoring/security). (Lead: County Administrator; Supported by: All Departments)
- 12.) Through the DHR Employee Committee and with feedback from the Annual Employee Satisfaction survey, continue to explore employee incentives and initiatives for employees. (Lead: Human Resources)
- 13.) Continue to administer the Vision 2020 Pilot Program to help our citizens achieve long-term sustainable living conditions that reflect a quality of life that is safe, healthy, and financially stable by addressing deficiencies in the following areas: education, employment, health, housing, and transportation. Conduct an annual event with partners. (Lead: Community Services, Supported by: County Commissioners)
- 14.) Continue work on the Rural Housing Improvement Initiative to help residents acquire safer living conditions and/or environment by assisting with home repairs, home replacements, and indoor plumbing upgrades. Work with the County Attorney's Office to review and make recommendations for changes to the legal process and regulations affecting residents who may not be able to take advantage of this program due to current legal restraints. (Lead: Community Services; Supported by: County Attorney)
- 15.) Review efficiency and effectiveness of programs and operations of county government and independent county-funding agencies. (Lead: County Administrator; Supported by: County Commissioners for county-funded agencies).
- 16.) Continue monthly public forums to commence no earlier than 6:00 p.m. (Lead: County Commissioners)
- 17.) Continue to promote a diverse workplace for all agencies funded by Charles County Government. (Lead: County Commissioners)
- 18.) Explore models for methods of communication for all members of County Boards, Committees, Commissions, and Task Forces (i.e. quasi-judicial, legislative, use of mobile devices during hearings and meetings). (County Attorney)
- 19.) Establish a central repository for all County leases. Prepare a matrix and maintain annually with emphasis on all properties having appropriate terms and responsibilities (Lead: County Administrator, County Attorney)
- 20.) Identify a site and begin preliminary work to construct and open a Waldorf Senior Center within two (2) years (Lead: Community Services)

- 21.) Review Commissioners' Protocol Manual. (Lead: County Administrator, Supported by: County Commissioners)

Goal #4: Comprehensive Planning

Achieve a prosperous, aesthetically pleasing County, with safe and healthy communities and a balanced economic base, where our heritage, rural character and legacy are also respected and protected through citizen involvement in the planning process, relevant land use plans and policies and conformance to smart growth principles to assure a high quality of life.

Objectives:

- 1.) Build on the Board's current Beautification Initiative to improve the appearance of the County to include "Art in Public Places", plantings or other improvements, monuments and to explore innovative ideas. Reconsider Rental Licensing or Regulation by holding a public hearing to obtain input from citizens. Enforce the County's Nuisance Abatement Rules and Clean and Lien laws. (Lead: County Attorney's Office, Planning & Growth Management)
- 2.) Review County Road Ordinance for issues that require adjustment or strengthening e.g. littering, width of roads to allow for access by emergency vehicles and fire apparatus; authorization of parking restrictions; implementation of a limited parking snow policy when state of emergency has not been issued; calming islands and other progressive design ideas; and elimination of requirements within the Ordinance that no longer have any practical purpose. (Lead: Planning & Growth Management, Supported by: Department of Emergency Services, County Attorney)
- 3.) Encourage the delivery of housing products and services that will meet the needs identified by the 2013 Housing Stock Study. (Lead: Community Services; Supported by: Planning and Growth Management).
- 4.) Act to facilitate the prompt completion of the Comprehensive Plan and Tier Map. (Lead: County Commissioners; Supported by: Planning & Growth Management)
- 5.) Conduct a joint meeting with the Planning Commission annually. (Lead: County Commissioners; Supported by: Planning & Growth Management)
- 6.) Work with the School Adequate Public Facilities Program and Funding Review Committee and carefully consider their recommendations; and take steps to effectively fund the actual and full cost of school construction. (Lead: County Commissioners; Supported by: Planning & Growth Management)
- 7.) Task staff with establishing a comprehensive data base that tracks all residential development with detailed and 'real time' status on each unit and the various stages of development. (Lead: Planning & Growth Management, Supported by: Fiscal & Administrative Services)
- 8.) Develop and approve a County Branding campaign and explore a regional branding campaign with neighboring jurisdictions. (Lead: County Administrator)

Goal #5: Support the Achievement of Education Benchmarks

Through a mutually cooperative and supportive relationship between the Charles County Board of Education, College of Southern Maryland, and other advanced degree opportunities and County Commissioners, provide the financial resources and public facilities, and establish benchmarks for academic achievement, within a safe, orderly, and healthy environment for all students and personnel.

Objectives:

- 1.) Prioritize funding for the operation of the St. Charles High School and for land acquisition for Elementary School #3 in the north central part of the County. Conduct a strategic planning session with the Board of Education regarding future school locations and construction. (County Commissioners/Board of Education)
- 2.) Meet semi-annually with Board of Education to maintain open communications. (Lead: County Commissioners)
- 3.) Support and respect the autonomy of the Board of Education to oversee the fiscal management and financial reporting of the school system, consistent with Section 5-105 of the Education Article of the Annotated Code of Maryland. (Lead: County Commissioners)

Goal #6: Maintain a High Level of Public Safety

Maintain a high level of public safety and health in the County, as evidenced by crime rates, response times, and security measures to thwart or combat terrorism and bio-terrorism, by providing the financial resources, emergency planning and support for law enforcement, fire/EMS, and public health functions, respectively.

Objectives:

- 1.) Meet annually with the Volunteer EMS and fire services. Support and respect the autonomy of the volunteer EMS and fire services, consistent with the State law and County policy (Lead: County Commissioners; Supported by: Emergency Services)
- 2.) Meet annually with Charles County Sheriff's Office to maintain open communications. Support and respect the autonomy of the elected Sheriff, consistent with the State law and County policy. (Lead: County Commissioners, County Administrator)
- 3.) Remain vigilant to community health issues, including those of epidemic proportions. Address specific oxycontin and synthetic drug use; AIDs, and other health and safety issues. (Lead: Emergency Services, Charles County Sheriff's Office, Charles County Department of Health)
- 4.) Work cooperatively with the Health Department to ensure delivery of public health services such as cancer screening, flu shots, etc., especially during times of public health emergencies. (Lead: Charles County Department of Health; Supported by: County Administrator)
- 5.) Ensure the availability of at least one Automatic External Defibrillator (AED) at each County building (Lead: County Administrator; Supported by: Charles County Department of Health,

Emergency Services)

- 6.) Coordinate and establish a County Security Plan in partnership with the Superintendent of Schools, the Charles County Sheriff, County Courthouse, County Government, and volunteer service buildings to develop a comprehensive plan that supports all County buildings and offers the most efficient and reliable security possible. (Lead: County Administrator; Supported by: Charles County Sheriff's Office, Board of Education)
- 7.) Determine if there is a need to protect citizens from predatory towing. (Lead: County Attorney)
- 8.) Conduct Emergency Preparedness Drills pursuant to the Emergency Operations Plan. Include all partners and military and National Guard. (Lead: Emergency Services)
- 9.) Develop a written Freezing Weather Plan (Lead: Emergency Services)
- 10.) Conduct an inventory of all emergency-oriented equipment of Department of Emergency Services and all volunteer agencies. (Lead: Emergency Services)
- 11.) Resolve, with Charles County Sheriff's Office input, the terms of pay increases, to include consideration of collective bargaining. (Lead: County Attorney).
- 12.) Explore pension reform for all new Charles County Sheriff's Office sworn officer hires. (Lead: SORP Retirement Plan Committee, County Commissioners)
- 13.) Receive a briefing and develop an understanding of the impact of the Patient Protection and Affordable Care Act on County citizens and medical facilities. (Lead: Charles County Department of Health, Civista/UMMS, Department of Social Services, Human Resources, Community Services)
- 14.) Establish safe conditions at all public transit facilities to include lighting, cameras, loitering signs etc. (Lead: Department of Community Services; Supported by: Charles County Sheriff's Office)
- 15.) Develop a Coastal Zone Evacuation Plan to include signage and determination of definitive shelter options for Cobb Neck, Nanjemoy, Indian Head, and Port Tobacco. (Lead: Emergency Services)

Goal #7: Environment and Energy Awareness

We recognize that it is imperative to respect and preserve natural resources

Objectives:

- 1.) Lead conservation efforts throughout Charles County. (County Commissioners)
- 2.) Continue to work on Green Building code standards/guidelines. (Lead: Planning and Growth Management)
- 3.) Review inventory/progress of public/private energy efficiency projects (Energy Efficiency Block Grant briefing). (Lead: County Administrator, Planning & Growth Management)

- 4.) Determine the feasibility of using solar panels as the power source for exterior and parking lot lights. (Lead: Public Works, Supported by: Planning & Growth Management)
- 5.) Determine the feasibility of purchasing electric vehicles for all future fleet vehicles. (Lead: Public Works)
- 6.) Identify conservation funding and opportunities to preserve County lands. (Lead: Planning & Growth Management)
- 7.) Maintain open communications with environmental, conservation, agricultural, and developer groups. (Lead: County Commissioners; Supported by: All County Departments)
- 8.) Explore and develop renewable energy opportunities including discussions with existing energy providers e.g. SMECO, NRG. (Lead: Planning & Growth Management, County Commissioners)
- 9.) Conduct a Green Expo or other outreach events and strategies to promote environmental stewardship and sustainability coinciding with Earth Day (Lead: Planning & Growth Management, Supported by: County Commissioners, Public Works)