

Charles County Government

DEPARTMENT BUSINESS PLANS



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County Administration

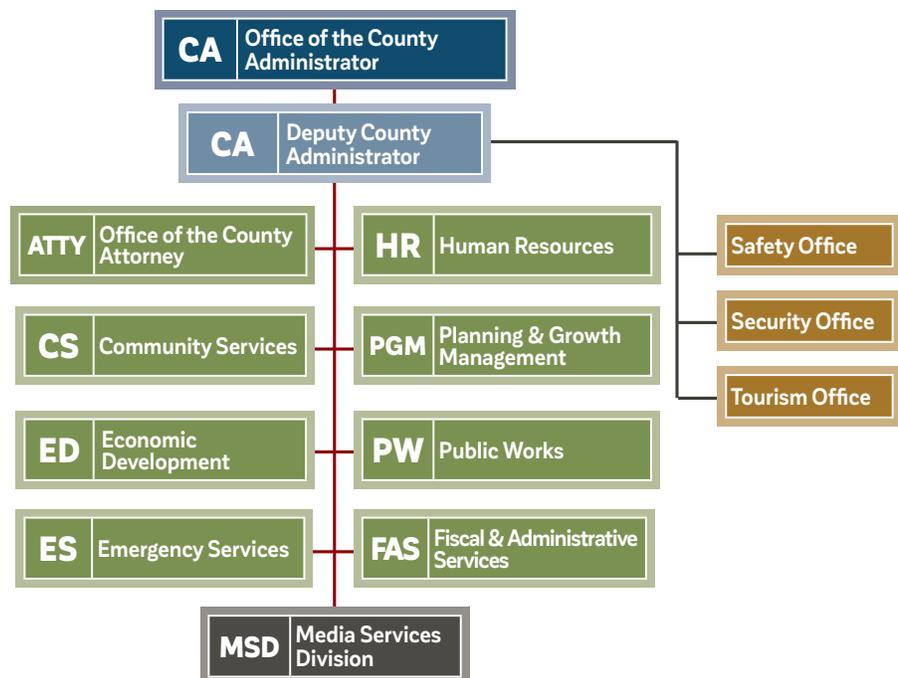
Michael D. Mallinoff, Esq., ICMA-CM, County Administrator

Deborah E. Hall, CPA, Deputy County Administrator



Executive Summary

The County Administrator, as the chief administrative officer, is responsible for the day-to-day operations of County Government in a transparent, efficient, and effective manner; hiring and directing the department directors; assisting with development and implementation of the County Commissioners' policies; administering the various functions of government in accordance with laws, policies, and procedures of the County Code; preparing policy recommendations; approving the weekly meeting agenda and facilitating the Commissioners in establishing long- and short-range county goals and objectives. The County Administrator maintains relationships with other county agencies, the state, and the federal government.



Service Areas

County Departments

The County Administrator is directly responsible for managing the seven County Government departments. In addition to the county departments, the County Administrator manages the county attorney and legal issues within County Government. The County Administrator meets regularly with directors and the county attorney to discuss and resolve issues of critical importance.

In addition to the county departments and the county attorney, the County Administrator is responsible for several internal divisions, which include:

Media Services

The Media Services Division comprises three areas; Charles County Government Television (CCGTV), the Graphic Design Office, and the Public Information Office. The CCGTV cable access station is the source for all live broadcasts for county meetings,

offers original programming to promote County Government-related events, and provides still photography at county events. The Graphic Design Office provides professional, high-quality design services to internal and external clients. The office works with county departments to produce marketing materials with maximum visibility for both print and web media. The Public Information Office serves as the county's centralized source of information for the public. The office provides vital information to the public during emergencies, drafts and disseminates news releases, and serves as a liaison between county staff and the news media.

Tourism

Charles County is an ideal location to experience all that the mid-Atlantic region has to offer. The Tourism Office was established to stimulate and promote a coordinated effort to attract tourists to the county, and to derive the economic, social, and cultural benefits of travel and tourism to the fullest extent possible. During the next year, the Tourism Office will work with a branding consultant to brand Charles County. This particular project will involve community outreach meetings and partner engagement.

Safety and Security

The Safety Office oversees management of the county's comprehensive safety program, which includes worksite safety inspections, the self-insured workers' compensation program, the Employee Assistance Program (EAP), safety training, and various safety committees and meetings, which identify and control risks and evaluate employee safety and security as needed.

The Security Office manages and develops the global security policy, including standards, guidelines, and procedures to ensure ongoing security maintenance. Physical protection responsibilities include asset protection, workplace violence prevention, access control systems, and video surveillance.

Goals and Objectives

The County Administrator is responsible for ensuring the Commissioners' goals and objectives are carried out in a transparent, efficient, and effective manner. The County Administrator manages seven department directors, the county attorney, and administrative division staff, and coordinates resources to ensure the Commissioners' goals are aligned with the budget.

To achieve the above, the County Administrator's Office is spearheading several innovative benchmarking and transparency projects to better serve the community and better inform and support the County Commissioners. The first project is the County Administrator's Monthly Report. The Monthly Report provides narrative and graphical information on department operations during the previous month. The Monthly Report is shared with the Commissioners and provided to the community on the county's website (www.CharlesCountyMD.gov). The second project is the ICMA Insights Program. Insights is a national benchmarking software that links Charles County with other communities in objectively comparing more than 900 efficiency measurements. The last project is a National Citizens Survey, which will survey Charles County residents and compare our results with other communities around the country.

Challenges and Opportunities

Perhaps the biggest challenge in the County Administrator's Office is balancing all the needs and resources of the community, Commissioners, county departments, and outside agencies. Government management is often likened to the democratic process of

allocating limited resources. It is the County Administrator's role to balance the needs of community with the Commissioners' goals and objectives within the constraints of available resources. The adopted fiscal 2016 Operating and Capital Budgets guide the resource allocation, and maintain conservative yet optimum service delivery, while focused on the challenges facing County Government in the future.

During fiscal 2016, the County Administrator's Office hired a new Economic Development director and Human Resources director. Under new leadership, the Department of Economic Development will develop a five-year county economic development strategic plan, incorporating extensive community input. The department will continue to support and develop workforce attraction and retention resources; identify and create incentive programs for business attraction and expansion; and work with the State of Maryland's economic development team to leverage and maximize opportunities flowing from the state to local jurisdictions. The Department of Human Resources will continue to attract, train, and retain a professional workforce.

The Media Services Division is fortunate to have an array of communications vehicles at its disposal to provide vital information to Charles County residents, including the county website, CCGTV, news releases, social media, online photo gallery, electronic newsletters, and the Citizen Notification System (CNS). CCGTV has the capability to run "crawls" with emergency information, and often provides local government coverage to the public on topics often ignored by larger, affiliate television channels. With a highly skilled design team, the Graphic Design Office, even with limited production time, is able to consistently create high-end projects that meet and exceed customer expectations.

The Public Information Office works diligently through various outlets and media contacts to cultivate relationships with the news media and support transparency between County Government and the general public. Charles County's Public Information Office's media relations efforts on the local and national levels are complicated by several factors. The county has one prominent local newspaper, which limits local coverage opportunities available. Although Charles County is located in close proximity to major news markets, obtaining national news coverage for positive stories is difficult due to competition with larger counties in the Washington metropolitan area.

In fiscal 2016, Charles County will embark on a Tourism branding campaign. The goal of the branding will be to market Charles County to out-of-town visitors and entice meeting planners to select Charles County for multi-day events. The Tourism Office will continue to create unique events to complement the existing Celebrate Charles signature events that will bring more awareness to the county's assets and increase overnight stays.

From fiscal 2016 through fiscal 2017, County Government will continue to enhance security to ensure employees and visitors are provided a safe and secure environment to conduct business. The Safety and Security Office will work closely with the Sheriff's Office to ensure proper safety and security trainings are conducted and assistance will be provided when needed.

The County Administrator's Office deals directly with the Commissioners and carries out administrative tasks and duties developed by the Commissioners. At times the issues can be sensitive and difficult to carry-out, due to the competing nature of the requests. The Commissioners' fiscal 2016 Operating and Capital Budgets, in addition to the fiscal 2016-2018 adopted Commissioners' goals, provide guidance in strategic decision making and resource allocation.

County Attorney's Office

Rhonda L. Weaver, County Attorney



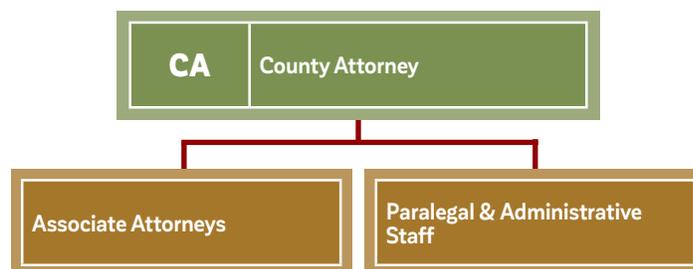
Executive Summary

The mission of the County Attorney's Office is to provide legal representation and manage risks to the county by the timely delivery of general and specialized legal counsel and paralegal support to the County Commissioners, County Administrator, and officers, directors, departments, employees, boards, commissions, and committees in connection with legal opinions, ordinances, code amendments, external entities, lawsuits, administrative proceedings, negotiations, grievances, and contracts to which the county is or may become a party.

The County Attorney's Office team consists of a county attorney, a deputy county attorney, three associate county attorneys, a paralegal, and four legal administrative staff members.

The County Attorney's Office provides legal services for the county in compliance with federal, state, and county laws and regulations, and represents the county in a wide range of transactions involving public and private entities; represents the county and its departments, agencies, officers, directors, employees, boards, commissions, and committees in connection with any litigation and administrative actions in which the county is involved; drafts legal opinions and provides legal advice to county boards, commissions, agencies, and employees; drafts and reviews all county ordinances, resolutions, and code amendments; prepares and reviews for legal sufficiency and form documents to be executed by the county or to which the county is a party; responds to submitted requests pursuant to the Maryland Public Information Act; and performs such other duties as may be assigned by the Charles County Commissioners. The county attorney (or designee) attends County Commissioners meetings, county boards, commissions, and committee meetings, as required. The County Attorney's Office also acts as a liaison to the county's Ethics Commission. Specialized legal services may be provided to the county by outside law firms on a contractual basis.

In addition to providing administrative support to the county attorney, deputy county attorney, and assistant county attorneys, legal administrative staff members serve as clerks to numerous board and commissions, which requires scheduling hearings, developing agendas and minutes, drafting orders, responding to inquiries, and coordinating witnesses and members.



Service Areas

- ◆ Land Use, Planning, and Zoning
- ◆ Procurement and Contracts
- ◆ Civil Litigation
- ◆ Drafting Legal Opinions, Legislation, Ordinances, Resolutions, and Rules and Procedures
- ◆ Administrative Law
- ◆ Public Information and Open Meetings, Ethics laws
- ◆ Health Care, Housing, and Social Service Programs
- ◆ Public Utilities, Water and Sewer Infrastructure, Financing, Construction and Operation
- ◆ Transportation, Property Acquisition, and Highway Planning and Construction
- ◆ Real Estate
- ◆ Collections and Public Finance
- ◆ Environmental Law
- ◆ Constitutional Law

Goals and Objectives

Transformational Government

Management Best Practices

Maintain database, document, and manage responses to Public Information Act requests to ensure compliance.

Collaborate regularly with other jurisdictions.

Provide continuing education for attorneys, including successor planning and talent development.

Automation and Technology

Utilize Legal Files software to track and document day-to-day activities on individual projects.

Customer Service

Maintain customer service training standards.

Transparency

Keep existing files current on the county website: www.CharlesCountyMD.gov.

Promote Quality of Life and Resources

Optimize cultural heritage and historic assets

Support departments in their efforts to identify and establish strategies to acquire property to encourage tourism.

Promote community wellness

Support departments in their efforts to promote community wellness by promptly reviewing proposals, agreements, and coordination efforts.

Transportation

Support Planning and Growth Management and Public Works in their efforts to identify and establish strategies to further infrastructure (roads, sewer, and stormwater).

Engaged Workforce

Increase efficiencies within County government through automation improvements.

Create training programs to encourage the use of best practices management techniques, with particular emphasis on improving the skills of the department's mid-level managers.

Develop project teams, including attorneys and staff, to increase teamwork.

Review positions in the department and re-evaluate positions to enhance growth within the department.

Governance Leadership

Transparency

Keep existing files current on the county website: www.CharlesCountyMD.gov.

Continue to provide timely and efficient responses to Public Information Act requests.

High Performance Data Driven Government

Increase use of Legal Files to maintain all documents and information relevant to topics.

Financial Stewardship

Reduce cost of consultants by expanding knowledge base of associates and staff.

Legislation

Work with departments to identify and track local and statewide legislative proposals that may have an impact on Charles County.

Challenges

While each department has a unique set of challenges, the County Attorney's Office will be challenged by urbanization of the county and the increasing need for legal intervention as new issues associated with growth are presented. Currently the office provides legal support and guidance for each department, and as each department strives to meet the expanding needs of the community within constrained budgets, inevitably there will be an increased need to define the county's obligations and align them with the growing population's expectation for expanded services. For example, as the need for upgrading infrastructure increases, so will the need for the County Attorney's Office to develop more streamlined ways to process easements, dedications, and contracts. As the population increases and development continues, there will be an increased demand for a more beautiful community and the need to enforce laws to eliminate older buildings, which have fallen into disrepair. As the aging population increases, there will be an additional need to support the Department of Community Services' Aging and Senior Programs Division to establish guardianships. In sum, the increased work of each department will increase the need for the County Attorney's Office, and an unfortunate side effect of urbanization is the increase of litigation.

A corresponding challenge is the ability of our small staff to address the increasing need for legal support. While we look to technological advances to assist us with streamlining administrative processes, the legal process is inextricably intertwined with the court system, where our presence is required in court. Increased court time will present a challenge as it takes attorneys away from their offices and their ability to be responsive to myriad requests for support received daily from the departments. Similarly, as the requests for departmental support increase so does the need for administrative staff to help manage the volume.

As there are developments and advancements in the law, the attorneys must strive to remain current with the respective developments and trends, and the need for continuing legal education in each of the departmental specialties increases. With an increase in the need for departmental support, an attorney's challenge is to balance the ability to be responsive with the need to remain current in legal developments.

Opportunities

Opportunities are positive outcomes for meeting challenges, and there are opportunities in helping each department educate, inform, and engage the increasing population, hopefully with an eye towards avoiding litigation. While there will be increasing requests for legal support, each question posed by a department brings a unique set of circumstances, and with each circumstance comes an opportunity to learn something new and to enhance the experience base of our attorneys and staff. Another opportunity to be realized is the potential for expanding the staff and attorneys, each of whom can offer additional experience and better ability to meet the needs of the departments.

Department of Community Services

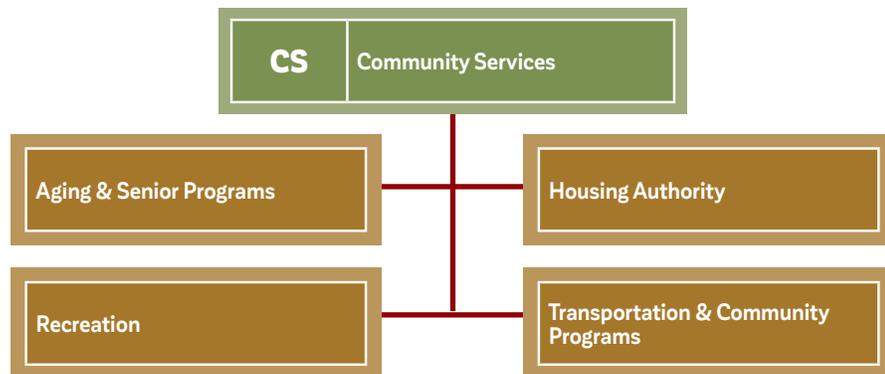
Eileen Minnick, Director



Executive Summary

The Department of Community Services is often referred to as the most direct link between County Government and the public due to the key services and programs provided by the department to Charles County residents. The director and division chiefs work closely to create the framework for addressing community needs, ensuring efficiency of services, and providing high-quality customer service.

The department's four divisions—Aging and Senior Programs, Housing Authority, Recreation, and Transportation and Community Programs—all have their own focus area but work toward the same goal of providing valuable services and programs for county residents. The department's Administrative Office is responsible for providing supporting services to all divisions and staff and for providing Vision 2020 program oversight.



Service Areas

Aging and Senior Programs

The Aging and Senior Programs Division is designated as the Area Agency on Aging and the lead agency for the Aging and Disability Resource Center, Maryland Access Point for Charles County. Administering more than 20 state and federal grants, the division provides a wide range of programs and services to promote independence and improve the quality of life for older and disabled persons in Charles County.

The division oversees the Richard R. Clark Senior Center, Indian Head Senior Center, Waldorf Senior Center, and the Nanjemoy Community/Senior Center. These centers serve as community focal points where older persons come together in an atmosphere of wellness to promote independence and improve their quality of life. The Nanjemoy Community Center is a multiservice center offering programs and services for the southwestern Charles County residents. They offer program opportunities for youth, adults, and seniors.

The following services and programs are available through the Aging and Senior Programs Division: benefits outreach and coordination; congregate/senior center meals and home-delivered meals; energy and emergency assistance; family caregiver support; health insurance assistance and consultation; health scope/visit the nurse; housing options; information referral and assistance; income tax assistance and consultation; legal services; loan closet for durable medical equipment; long-term care and in-home services; nutrition services; options counseling and resident advocacy for long-term

care; senior center plus; telephone reassurance/friendly visiting; veterans' benefits; and volunteer opportunities.

Housing Authority

The Housing Authority Division administers a variety of housing programs aimed at assisting low and moderate-income families. Funding for these programs is provided through local, state, and federal sources and grants.

The division administers the Housing Choice Voucher Program, the largest single grant awarded to the county by the U.S. Department of Housing and Urban Development. This program provides ongoing assistance to families to ensure rental housing is affordable based on the family income, and is decent, safe, and sanitary in accordance with housing quality standards.

Through the Community Development Block Grant, the division offers and encourages the promotion of affordable housing development and neighborhood revitalization through Special Loan Programs, Home Ownership Initiatives, Community Development Block Grants, the Community Legacy Program, First-Time Home Buyers Settlement Expense Loan Program (SELP), and Homeownership for Individuals with Disabilities Program.

The division administers other programs, including the Emergency Solutions Grant, Rural Housing Initiative and Indoor Plumbing Assistance Program, Housing Rehabilitation Special Loan Program, and the Housing Choice Voucher Home Ownership Program.

Recreation

The Recreation Division's mission is to enhance Charles County residents' quality of life by providing enjoyable leisure services. The division strives to deliver interesting, diverse, and high-quality programs for all ages. Programs operate out of an enterprise fund and are self-supporting, with youth leagues supplemented by the general fund for officials and part-time facility supervision.

Through a partnership with Charles County Public Schools, the Recreation Division is able to operate eight school-based community centers, three indoor, year-round aquatic facilities, and three outdoor, seasonal aquatic facilities. Each of these centers and/or facilities offers residents a variety of social, educational, and recreational programs designed to best meet the needs of community members of all ages. The community centers' programs include: arts and crafts, dance and exercise, the Beyond the Bell afterschool program, summer camps, special events, birthday parties, and various sports programs and activities. Aquatics programs include: swim instruction, water aerobics, special events, birthday parties, private rentals, and general open swim.

The Elite Gymnastics and Recreation Center is a 29,000 square-foot, year-round facility providing instruction in gymnastics, dance, fitness, and summer camps. Birthday parties and private rentals are also available.

The Recreation Division manages the contract for the Capital Clubhouse, a recreational and sports complex operated by Rink Management, Inc. This 90,000 square-foot, year-round sports center offers programs and activities for all ages. Capital Clubhouse amenities include: an NHL-size ice rink; a 200' x 85' multi-sport court; rock climbing wall; eight locker rooms; and four party rooms available for birthday parties and private rentals.

The Recreation Division offers the following programs, services, and activities: indoor sports leagues and instruction; summer camps; trips and tours; discount amusement park tickets; and support for Special Olympics of Charles County.

Transportation and Community Programs

The Transportation and Community Programs Division provides general public transit through VanGO and oversees the Local Management Board (LMB) also known as the Charles County Advocacy Council for Children, Youth, and Families (CCACCYF).

VanGO is a countywide transportation system committed to providing safe and reliable transit and quality service for Charles County residents. VanGO offers public transportation routes that operate on fixed schedules and more specialized transportation services for senior citizens and individuals with disabilities who are unable to access general public services, and for medical assistance recipients who have no other means of transportation.

The mission of the CCACCYF is to improve the quality of life for Charles County children, youth, and families by ensuring human service programs are plentiful, accessible, and excellent. The CCACCYF does not provide human services directly but contracts with public and private agencies to provide a variety of services for which funding has been received. Funding for programs originates from the Governor's Office for Children, the Maryland State Department of Education, the Department of Juvenile Services, and the Department of Health and Human Services-Substance Abuse and Mental Health Services Administration.

Vision 2020 Program

The Department of Community Services created and implemented the Charles County Vision 2020 Program in November 2012 with the goal of assisting families in understanding and identifying their barriers to a more stable and healthy lifestyle, and pushing them towards self-reliance.

Ten individuals and/or families are selected each year to participate in the program for a period of two years. During the two-year period, participants receive weekly intensive case management services from a licensed social worker to work towards meeting their established goals. Each year, a new cohort of participants is selected to join the program.

An advisory committee, comprising members representing local agencies with shared goals of assisting those in need, was established to provide guidance for the program. The advisory committee meets monthly. Its primary focus is selecting program participants each calendar year.

The Vision 2020 program has been successful in collaborating with community organizations and agencies to ensure continuity of services for participants. These partnerships have allowed program participants to access valuable community resources to meet established goals.

Goals and Objectives

Transformational Government

Transparency

Keep existing files current on the county website: www.CharlesCountyMD.gov.

Communicate and educate the community on Community Services' programs and initiatives and their respective funding sources.

Promote Quality of Life and Resources

Promote Community Wellness

Determine priorities and future program sustainability of grant-dependent Aging and Senior Programs Division programs and services, in preparation for the new Waldorf Senior Center. Evaluation to include: program and service offerings and their associated fees and charges, value quantification of free services and programs, and seeking and applying for new grant opportunities.

Establish a Cohesive, Sustainable Community through Collaboration

Transportation

Develop and phase in a five-year plan beginning in fiscal 2017 to make Americans with Disabilities Act compliant bus stop improvements at all VanGO public transit stops.

Continue to analyze and assess VanGO Public Transit routes to ensure local transportation needs are met across all sections of Charles County.

Engaged Workforce

Create training programs to encourage the use of “best practices” management techniques, with particular emphasis on improving the skills of the department’s mid-level managers.

Increase efficiencies within county government through automation improvements.

Governance Leadership

Transparency

Keep existing files current on the county website: www.CharlesCountyMD.gov.

Challenges

Each division faces their own unique set of challenges but one challenge the department faces as a whole continues to be how to best educate the ever-growing Charles County population on the services and programs available through the Department of Community Services. Staff from all divisions participates in outreach events throughout the county. In addition to the outreach events, the Aging and Senior Programs division publishes the monthly SCOOP and Nanjemoy Newsletter to highlight programs and offerings at the four senior centers and the Nanjemoy Community Center. The Recreation Division publishes the quarterly Parks and Recreation GUIDE to advertise programs and activities offered through Recreation and the Department of Public Works’ Parks Division. Information on the Capital Clubhouse and Special Olympics of Charles County is also provided in the GUIDE.

Aging and Senior Programs

There are several new program models and service systems within the Aging Network aimed at dramatically shifting the way the Aging and Senior Programs Division has historically operated. These new program models and service systems are moving away from a primarily grant-based program model to a business-oriented, fee-for-service program model, making the division more self-sustaining and less dependent upon state and federal funding fluctuations.

The division is finding the directives for the new program models, issued by state and federal organizations, are often given with little to no guidance on how to successfully implement the initiatives. To meet the challenge of creating new service methods, the division may need to acquire a stronger business acumen by hiring persons with

business and/or fiscal-related skill sets to compliment the skill sets of existing service and program personnel.

Housing Authority

The Housing Choice Voucher Program currently has more than 4,000 waiting list applications. Due to funding restrictions, the Housing Authority Division is not able to provide assistance to all residents requesting help, leaving a large number of low-income households with few housing options in the county.

While the majority of Housing Choice Voucher Program participants comply with program rules, approximately 10 percent violate serious program rules requiring housing assistance termination. Significant staff time is required to investigate, research, and follow up on these cases, which can affect processing times for normal, required administrative program duties.

The Housing Authority administers a Maryland Department of Housing and Community Development Special Loans Program to provide funds to low-income homeowners needing housing repairs. Despite low-interest rates and flexible loan terms that are superior to loan programs offered by traditional banks, this program is not being fully utilized by local homeowners. Applicants prefer grant funds that do not have to be repaid, which the division does not offer.

Recreation

Currently the Recreation Division faces challenges with the lack of dedicated indoor recreational space. The division only operates two stand-alone facilities, Elite Gymnastics and Recreation Center and Port Tobacco Recreation Center. Eight school-based community centers, indoor and outdoor pools, and the majority of the indoor sports programs rely on a shared use partnership with Charles County Public Schools. Although the partnership is very strong, Charles County Public Schools has priorities for use of their facilities, which creates planning, scheduling, and programming difficulties and limitations for the Recreation Division.

All Recreation programs operate out of an enterprise fund and are self-supporting, with some support from the general fund for youth sport league officials and part-time facility supervision. This can make balancing the enterprise budget difficult depending on the community needs, facility maintenance and operations, and accounting for minimum wage increases.

Transportation and Community Programs

The timely replacement of transit buses and the ability to keep an appropriate fleet to meet the growing population and increased ridership can be difficult to maintain. As the system grows, these replacement buses may not be fully funded by Federal Transit Administration assistance. Additionally, longer routes accumulate significant mileage during the expected life span, resulting in escalated maintenance demands during the last several years.

VanGO also faces challenges as the ratio of elderly and disabled residents in need of specialized transportation services increases. Specialized transportation services are expensive, and increased demands for these services are growing at a rate faster than the general population increase.

In fiscal 2016, the CCACCYF received a four-year, \$4 million, Early Childhood System of Care grant from the Department of Health and Human Services-Substance Abuse and Mental Health Services Administration (SAMHSA). This grant supports the BRIDGE (Building Resiliency for Infancy through Development, Growth, and Empowerment)

Program. This program is a collaboration of agencies, families, and children to improve access and expand the array of coordinated services for children and youth with or at risk for mental health challenges. Currently the CCACCYF is laying the foundation and creating the strategic plan for this program.

A new challenge for the CCACCYF is the Governor's Office for Children series of new initiatives focusing on improving child wellbeing in Maryland through four key focus areas: reducing the impact of parental incarceration on children, families, and communities; improving outcomes for disconnected youth; reducing unaccompanied youth homelessness; and reducing childhood hunger. The changes in these key focus areas will impact how funds are dispersed to local human service agencies.

Vision 2020 Program

The Vision 2020 Program continues to develop and grow as a new cohort begins the program each year. With this growth, the administrative responsibilities and expectations increase, posing difficulties in maintaining the primary goal of providing direct and efficient long-term case management services to clients. The program hired a part-time administrative support clerk in 2014 to assist with administrative duties; however, more assistance may be needed in the coming years as the program grows to assist and further promote program education, building community partnerships, and strengthening communication among partner agencies.

As with many agencies providing supportive services to clients, limited funding and availability of resources makes it difficult to provide clients with the means to overcome barriers. Housing continues to be a major barrier and the foremost priority for many Vision 2020 program participants. The limited resources available to access safe and secure low-income housing limits their ability to successfully transition into obtaining long-term stability and self-sufficiency.

Opportunities

Aging and Senior Programs

The Charles County older adult population continues to be one of the fastest growing population segments. Community partners such as the local Department of Health and local hospital are taking notice of the changing community demographics and reaching out to the Aging and Senior Programs Division in new ways. There is great emphasis across agencies now on preventive health services, reducing unnecessary use of emergency medicine, and preventing hospital re-admission. These are all goals the division is well positioned to address in collaboration with its key partners.

Innovative programs such as hospitals providing funds to the Aging Network to support successful community-based care transitions, from hospital discharge to home- and community-based care, are being demonstrated throughout the country. These programs are making a difference in achieving cost savings and more appropriate use of health services. With the right funding and support, the Aging and Senior Programs Division could be a meaningful part of the movement to improve the overall health of our community and to prevent excess spending in hospitals and long-term care facilities.

Housing Authority

The Housing Authority's housing program software, HAPPY, is being updated in 2016; the first significant update in nearly 20 years. This will result in more efficiencies in the administration of the Housing Choice Voucher Program. The new software will allow for increased performance tracking and enhanced reporting capabilities not currently available under the existing system.

In an effort to reserve Housing Choice Voucher program funding for those truly in need, staff continue to vigorously pursue fraud cases and takes appropriate action to terminate participants as warranted. Pursuing these cases successfully is a combined effort between Housing Authority staff, the local police, and other agencies and organizations.

Recreation

There is a tremendous variety of quality and affordable indoor recreational opportunities provided by the Recreation Division. Through this, the division has seen an increased growth in participation and cross-pollination of programs and participants. In addition to the GUIDE publication, the Recreation Division partners with the Parks Division to maintain an independent website, www.CharlesCountyParks.com, which provides information on program offerings and activities. It also provides an opportunity for online participant registration. Social media use has also helped to increase program participation.

Transportation and Community Programs

In fiscal 2017, the five-year Transportation Development Plan will be created in cooperation with the Maryland Transit Administration. Transit service operations and capital planning identified as priorities in this plan are generally funded from both federal and state sources, and could help to address the challenges faced by VanGO, provided the county can meet the match requirements.

The CCACCYF has some wonderful opportunities on the horizon. Through the newly awarded SAMHSA grant the CCACCYF will be able to work with partner agencies to improve and provide much needed mental health services to young children and their families. In 2016, they will also be conducting an assessment of needs as it relates to the Governor's Office for Children targeted focus areas mentioned earlier in the challenges. The findings of the needs assessment will establish the basis for how funds are dispersed to local human service agencies to provide services in the four focus areas.

Vision 2020 Program

The Vision 2020 Program continues to strengthen partnerships with community agencies, enabling the program to advocate and elicit community-based support for participants as they progress in meeting their needs. These partnerships open the door to more available resources for program participants, resulting in a direct positive impact for these individuals.

Advisory committee support allows the program to receive professional guidance, "out-of-the-box" ideas, and support for the challenges faced by program participants. The committee representatives volunteer their time and provide insight that is extremely beneficial and can be utilized to directly serve program clients.

Department of Economic Development

Darrell Brown, Director



Executive Summary

The Department of Economic Development is responsible for supporting economic growth in Charles County through business attraction, retention, and expansion programs that encourage commercial investment and create high-paying jobs. This, in turn, supports the costs of providing excellent government services to a rapidly expanding population by balancing the residential taxes with a healthy commercial tax base.



Service Areas

Marketing programs create awareness of Charles County as a business location and highlight the community's assets and local government programs to local, national, and global audiences. Outreach is targeted to company officials in those private sector industries identified as well-suited for success in Charles County. Marketing programs include website, social media, advertising, collateral material, and one-on-one recruitment meetings.

The Recruitment/Attraction program provides outreach to and assistance for businesses seeking to locate or relocate to Charles County. Services may include facilitation of the site selection process by providing information on available sites, county assets, and resources; information about local incentives; access to workforce identification and training resources; and support with the planning and permitting processes.

The Business Retention and Expansion program is targeted to those companies that are already operating in Charles County. Working in partnership with local service providers such as the Workforce Development Board and the Small Business Development Center, the department provides services or access to services that assist companies in growing, overcoming challenges, and ensuring that they continue to operate and prosper locally. The department also advocates for business policy locally and regionally.

The Research program identifies and develops economic and statistical data on the county's economy, workforce, commercial market, and demographic profile. The research function is also responsible for managing the department's database of available commercial properties.

Purchasing Programs Outreach include the Small Local Business Enterprise program and the Minority Business Enterprise program, which enhance opportunities for small local firms to compete on county procurements.

The Waldorf Urban Redevelopment Corridor (WURC) is a designated area of about 300 acres in the heart of Waldorf identified as a target for revitalization and place-making. The department's WURC management team oversees the implementation and management of initiatives to encourage and implement redevelopment in order to create a vibrant, mixed-use, walkable community.

Goals and Objectives

Transformational Government

Management Best Practices

Integrate Waldorf Urban Redevelopment Corridor revitalization efforts into the Department of Economic Development to better leverage resource for business attraction, retention and expansion.

Provide staff training on economic development.

Use County Human Resource Performance Evaluations to increase talent development.

Attend all International Economic Development Council, Maryland Economic Development Association, and Urban Land Institute meetings.

Automation and Technology

Obtain, implement, and use the best and most affordable data research tools. Develop accurate, up-to-date data and research to inform economic development strategy and decision-making and improve systems for tracking and reporting customer interaction and program activity.

Customer Service

Ensure the service delivery system is designed to assist business expansion, retention and attraction.

Attract business investment and job growth, and work toward building an effective economic development ecosystem. Grow the county's commercial tax base.

Transparency

Keep existing files current on the county website: www.CharlesCountyMD.gov.

Establish clear and concrete economic development action items and work plans. Participate and support the development of an economic development ecosystem in Charles County (five-year process).

Open communications and establish an accountability process to ensure transparency.

Promote Quality of Life and Resources

Optimize Cultural Heritage and Historic Assets

Work with Tourism to define Charles County as a destination. Market and strategically promote Charles County as a highly desirable and unique business location.

Help define best, realistic, and reasonable use for county assets from an economic development perspective.

Promote Community Wellness

Promote community wellness from an economic development perspective through job creation and investment. Seek or pursue opportunities to attract commercial investment to Charles County.

Increase business investment, grow the commercial tax base, and increase high-paying jobs in the county.

Assist business expansion by identifying markets and clusters that are a best fit for the county.

Create a “healthy” business ecosystem that supports entrepreneurial activity and allows residents to innovate, grow, and enjoy work-life balance.

Establish a Cohesive, Sustainable Community through Collaboration

Transportation

Integrate Waldorf Urban Redevelopment Corridor revitalization efforts into the Department of Economic Development.

Increase internal collaboration with other county departments.

Advocate for transportation infrastructure that serves and encourages county commerce.

Sustainable and Equitable Growth

Grow the county’s commercial tax base.

Engaged Workforce

Create training programs to encourage the use of “best practices” management techniques, with particular emphasis on improving the skills of the department’s mid-level managers.

Increase efficiencies within county government through automation improvements

Participate in building the best possible workforce in support of employers by collaborating with businesses and partners.

Create and maintain a well-educated/trained workforce through ongoing collaboration with the College of Southern Maryland Corporate Center and Charles County Public Schools to identify workforce needs and opportunities.

Governance Leadership

Transparency

Keep existing files current on the county website: www.CharlesCountyMD.gov.

Develop a transparent, open, and accountable county five-year strategic economic development plan, Competitive Realities Report, and department restructuring.

Report progress to the community at regular intervals

High-Performance, Data-Driven Government

Develop accurate, up-to-date research that enhances economic development strategy and decision-making.

Keep website up to date with the most current data related to business and workforce information.

Maintain state-of-the-art website to maximize engagement with site selectors and business attraction opportunities.

Financial Stewardship

Ensure Economic Development's budget is aligned with the department's goals and objectives. Restructure the Department of Economic Development to ensure its ability to implement the strategic action plan (this may include budgetary and staff realignment).

Economic analyses on incentives to demonstrate return on investment to the county.

Legislation

Submit legislation to County Commissioners for consideration.

Advocate for legislation that supports and fosters the entrepreneurial ecosystem.

Identify and remove as appropriate regulatory barriers to businesses.

Challenges

The Department of Economic Development was dissolved in 2010, and the county was without a professional economic development team for several years. An effort to recreate an economic development program was initiated in 2011, but it was not until the start of fiscal 2013 that the department was officially re-established with three full-time professionals and two part-time support staff. Since that time, the department has been rebuilding, but without a strategic plan to serve as a framework and guide for economic development priorities.

Under new leadership, the department has engaged two of the nation's top economic development marketing and strategic planning firms—Development Counselors International and Garner Economics—to develop a five-year strategic economic development plan for the county that will provide a road map for realizing the county's economic potential, address resources required for implementation, and put Charles County's economic development program at or above the level of best practices in economic development programs.

One of the major challenges on the horizon is the ability for the department to implement the five-year strategic plan without proper reorganization. A piece of that puzzle includes the departmental reorganization, which needs to be in place in order to effectively implement the plan, including:

- Recruiting the most qualified staff
- Reducing turnover
- Capitalizing on training opportunities
- Putting in place an effective economic development and delivery system
- Building capacity

As the county looks to remain regionally competitive, implementing an International Trade Program will also be a key component to regional economic development growth.

Opportunities

Charles County's strategic location is one of our top assets. Given the proximity to Washington, D.C. and Baltimore, and our strong position in the Southern Maryland region, the county offers numerous advantages for businesses and talent. As a result, the county is well positioned for investment, growth, and development.

Charles County offers numerous flexible commercial options for companies and businesses that are ready to make a move, including hundreds of acres of shovel-ready and build-to-suit sites, high-visibility retail space, and acreage in several employment and business center parks.

As one of the fastest growing counties in the United States, wealthy, well educated professionals are moving to Charles County for many reasons, including a lower cost of living, high quality of life (outdoor activities such as the Indian Head Rail Trail, beautiful scenery, the waterfront), and an excellent school system.

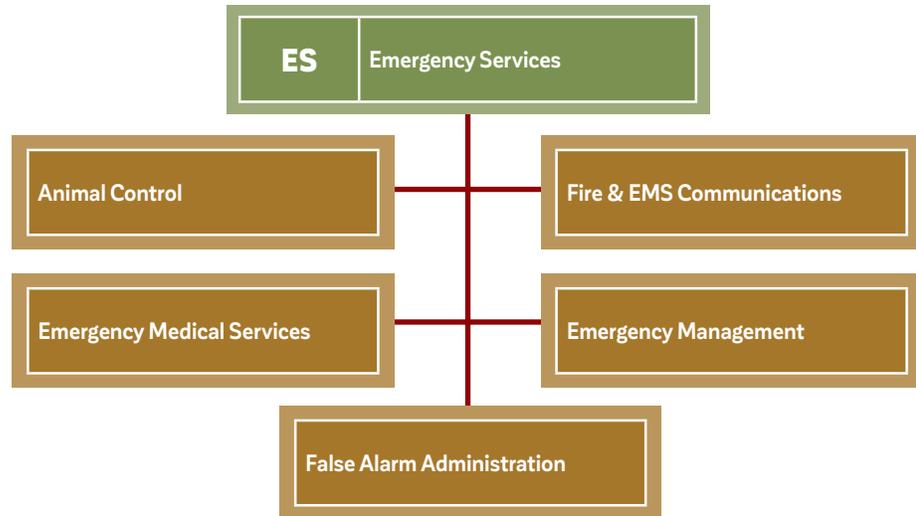
Department of Emergency Services

William Stephens, Director



Executive Summary

The mission of the Department of Emergency Services is to provide for the public's safety through the consistent delivery of critical life safety services professionally, expeditiously, and efficiently. The Department of Emergency Services is committed to accomplishing its mission by continually seeking to improve our core business functions and in striving to deliver the highest quality service possible to our customers. The divisions in the areas of responsibility include: 911 Fire/EMS Communications, Animal Control, Emergency Management, Emergency Medical Services, False Alarm Reduction Unit, and Tactical Response Team. The department director, who is commissioned by the Governor, works with four division chiefs and administrative staff to oversee the largest non-law enforcement public safety agency in the region employing more than 150 full- and part-time personnel.



Service Areas

911 Fire/EMS Communications

The function of the 911 Fire/EMS Communications Division is to serve as the county's Public Safety Answer Point (PSAP) to process emergency and non-emergency requests for public safety assistance and coordinate the response of appropriate resources to resolve the situation. The division's mission is to provide this service through the management, operation, and maintenance of a number of critical technology systems and programs designed to facilitate the timely and efficient delivery of emergency services to the public. The center is staffed 24 hours a day, seven days a week.

Animal Control

The Animal Control Division provides humane law enforcement in Charles County by enforcing county and state animal regulations, including but not limited to: cruelty to animals; dangerous/vicious animals; and animal bites, including dogs, cats, livestock, and fowl. Animal control officers patrol assigned areas, impound stray, sick/injured, feral, and/or unwanted animals, and transport them to appropriate sheltering facilities. Field personnel also respond to complaints and prepare necessary reports and records of investigations. Finally, during small- and large-scale disasters or other emergencies,

the Animal Control Division provides for the care and control of domestic animals by establishing temporary animal shelters, food, and veterinary care. The Animal Control Division oversees the operation and day-to-day management of the regional Tri-County Animal Shelter (TCAS), which provides animal sheltering services for Charles, St. Mary's, and Calvert counties. The shelter accepts stray, injured, and unwanted domesticated animals both from the general public and the animal control agencies of these counties.

Emergency Management

The Emergency Management Division maintains situational awareness and provides notification of weather events and other emergencies and threats that could disrupt normal operations of the county and negatively impact resident safety and wellbeing. This division's responsibility is to provide county leadership with vital information necessary to make appropriate and timely decisions before, during, and following an emergency or disaster. Emergency Management is responsible for the activation and operation of the county's Emergency Operations Center with the direction and control of all emergency response activities.

Emergency Medical Services

The Department of Emergency Services, Emergency Medical Services Division (EMS), was created on July 1, 2001, as a direct result of a county- and state-sponsored strengths, weaknesses, opportunities, and threats assessment of the county's EMS Operational Program. Initially intended as a supplemental service for the independent volunteer fire/EMS corporations, the deployment model was designed to handle approximately 30 percent of the county's EMS call volume. Today, 60 percent of all patient transport and patient care in Charles County is provided by career paramedics and emergency medical technicians.

False Alarm Reduction Unit

The False Alarm Reduction Unit is responsible for administering the False Alarm Ordinance, which was adopted in 2000. The main function of the unit is to reduce the number of false alarms to which police, fire, and EMS respond each year. The unit licenses alarm companies, registers alarm users, sends notifications of false alarms, and levies civil monetary penalties for false alarms to alarm users and alarm companies. In addition, the False Alarm Reduction Unit is responsible for EMS transport billing, hazardous materials billing, and maintaining records on issuing emergency services lock boxes.

Tactical Response Team (Hazardous Materials Team)

The Charles County Tactical Response Team is southern Maryland's only Federal Emergency Management Agency Type I hazardous materials team. The Tactical Response Team was established in 2003. The team specializes in hazardous materials: weapons of mass destruction; and chemical, biological, radiological, nuclear, and explosive response, mitigation, and prevention. Its primary mission is life safety protection and prevention during hazardous materials incidents. As sanctioned agents of the Maryland Department of the Environment, the Tactical Response Team is the county's enforcement and mitigation specialist, and environmental protector, for fuel, chemical, and hazardous waste spills.

Goals & Objectives

Transformational Government

Management Best Practices

Maintain radio system reliability at 99.9 percent.

Maintain radio system saturation at less than 40 percent.

Improve the Tri-County Animal Shelter live release to intake ratio of adoptable/rescue-able/reclaimable animals.

Automation and Technology

Control the ratio of sustained to non-sustained complaints related to Animal Control Field Services.

Control the ratio of false alarms to registered accounts.

Transparency

Keep existing files current on the county website: www.CharlesCountyMD.gov.

Promote Quality of Life and Resources

Promote Community Wellness

Maintain the EMS dispatch reflex time of 90seconds or less.

Ensure EMS crews arrive on scene within nine minutes or less, 90 percent of the time.

Ensure 911 calls are processed and dispatched within two minutes or less, 90 percent of the time.

Establish a cohesive, sustainable community through collaboration.

Engaged Workforce

Create training programs to encourage the use of “best practices” management techniques, with particular emphasis on improving the skills of the department’s mid-level managers.

Increase efficiencies within county government through automation improvements.

Governance Leadership

Transparency

Keep existing files current on the county website: www.CharlesCountyMD.gov.

Challenges

Facilities

The building located at 10425 Audie Lane, La Plata, Maryland, was initially designed and constructed to house the 911 Communications Center, the False Alarm Unit, and Animal Control. EMS, Emergency Management, and the Hazardous Materials Division were unplanned components of the department at the time the building was designed. The additional equipment and personnel associated with those operations has resulted in greater demand for office space and storage of vehicles and equipment. The department is working to identify appropriate additional office and storage space to alleviate the problem.

The Tri-County Animal Shelter is a joint venture between Charles, Calvert and St. Mary's County. Constructed in the early 1960s to serve a three-county population of roughly 85,000 residents, the facility now serves a three-county population of more than 300,000 residents. Despite numerous improvements and additions made over the years, the facility in its current configuration and space restraints does not facilitate the delivery of modern sheltering practices and remains undersized and outdated.

Technology

Information Technologies are the life blood of emergency services organizations. As service demands in Charles County grow, we will need to embrace new and emerging technologies that will enhance customer service, automate collection and analysis of changing demographic data that will drive the development of our future service delivery.

Administration

In 2013, the county engaged an independent auditor (SC&H Group), which strongly recommended conducting an independent planning process. The process would be used to develop a strategic guidance document outlining the county's expectations regarding standards of response and the future course for the oversight, direction, and growth of emergency services in Charles County.

Opportunities

Personnel

Staff is highly motivated and committed to delivering the best service possible. On a daily basis staff drives for excellence and providing world-class customer service. For a department of this size serving a community of more than 150,000, the quality of public safety services rivals other larger and more affluent communities in the National Capitol Region and Metropolitan Washington Council of Governments.

Partnerships

Partnerships with other agencies in the National Capital Region and membership in the Metropolitan Washington Council of Governments greatly enhances our local capabilities and strengthens the availability of additional mutual aid public safety resources in the event of a disaster or large-scale event.

Geography

The county's proximity to the metropolitan D.C. area offers remarkable opportunities for professional growth and development.

Department of Fiscal & Administrative Services

David Eicholtz, Director

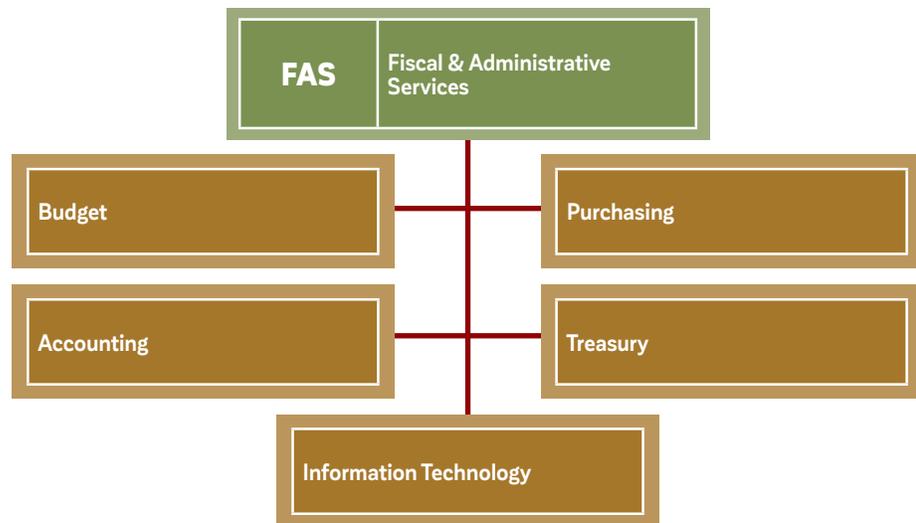


Executive Summary

The Department of Fiscal and Administrative Services is responsible for the county's financial and technological administration. The county's mission is to provide our residents with the highest quality of service. The department's goal is to effectively and efficiently manage County Government fiscal operations, based on sound, comprehensive, short- and long-term fiscal policies. The long-standing principles and practices of the Charles County Government have been the hallmark of our solid financial planning and management.

As part of our mission, the Department provides constant support to all departments and agencies associated with county government services. This support is the primary objective of the six divisions within the Department: Accounting, Administration, Budget, Information Technology, Purchasing, and Treasury.

The department is also responsible for financing a Capital Improvement Program, which provides infrastructure needed to service our community. Each year County Government issues long-term debt to help finance our infrastructure. Before the debt is issued, the county receives a credit rating from three national agencies—Moody's, Fitch, and Standard & Poor's. These agencies examine the county's fiscal health and stability by reviewing our budget management, external audits, financial management, and economic development. The county received an AAA rating from Fitch, an AAA rating from Standard & Poor's, and an Aa1 rating from Moody's, reflecting the confidence these agencies have in Charles County to pay its debt.



Service Areas

Administration

Serves as a committee member to administer and manage various benefit plans on the behalf of the county's public safety and general employee pension plans.

Coordinates and administers long-term debt financing for bond issues and capital leases.

Maintains professional relationships with bond rating agencies, financial advisors, banking institutions, and bond counsel.

Accounting

Coordinates an annual independent financial audit with financial schedules prepared for the external audit firm review.

Provides accounting functions in support of government services, including: payroll, accounts payable and receivable, water and sewer utility billing, and general accounting.

Reconciles monthly cash, investments, and asset and liability accounts.

Prepares and distributes internal financial reports.

Records and maintains capital asset records.

Administers risk management with the public safety officer.

Budgeting

Coordinates, compiles, and reviews all departmental and agency requests for funding.

Prepares, analyzes, and recommends revenue and financing sources for all operations.

Analyzes financial data; prepares and recommends multi-year financial models.

Prepares, analyzes, and distributes monthly budget reports commenting on operations.

Monitors and reports quarterly on all capital project budgets.

Assists departments, agencies, and the public with requests for information or explanation.

Coordinates and administers grant financial information from application to periodic financial reporting and close out.

Information Technology

Handles county-wide acquisition, design, development, maintenance, and enhancement of technology to support government operations.

Manages the county's enterprise software system, and internally developed and vendor-acquired business applications.

Coordinates the Internet and Intranet sites and the Geographic Information System.

Supports the network infrastructure, including multiple Local Area Networks, computers, desktops and network printers.

Provides support services for the telecommunications, Internet protocol phones, mobile devices, video conferencing, email system, County Government television, and other applications.

Monitors major information technology projects impacting application and network services.

Ensures best practices are followed and documented in applicable policies or procedures.

Assists the public with cable TV service inquiries.

Purchasing

Conducts formal procurement of commodities, equipment, services, and construction.

Oversees departments' non-formal procurement to ensure Commissioner policies are followed.

Administers disposal of surplus property.

Supervises the Minority Business Enterprise and Small Local Business Enterprise program.

Treasury

Provides for the collection and investment of county funds, excluding pension plans.

Bills and collects property taxes, including state, municipal, and volunteer fire and rescue taxes.

Receives and processes payments and deposits for operations including utility bills, licenses, permits, and motor vehicle registrations.

Maintains property tax accounts.

Coordinates the annual property tax sale.

Researches and validates property deeds prior to state recordation.

Tracks and maintains records on past due and bankrupt tax accounts.

Goals & Objectives

Transformational Government

Automation and Technology

Increase County Government efficiencies through automation improvements, including addressing needs in Planning and Growth Management's processes and Fiscal and Administrative Services' tax billing procedures.

Customer Service

Renegotiate the current Cable Franchise Agreement due to expire in fiscal 2017 to be as advantageous to the county residents as possible.

Transparency

Maintain existing Transparent Government link on the county website: www.CharlesCountyMD.gov.

Keep existing files current on the county website

Promote Quality of Life and Resources

Sustainable and Equitable Growth

Identify and recommend funding sources for capital infrastructure, specifically for school renovations and a communication system replacement.

Governance Leadership

High-Performance, Data-Driven Government

Increase efficiencies within county government through automation improvements.

Financial Stewardship

Enhance financial custodianship by upgrading financial software/hardware.

Provide analysis as needed regarding statewide comparative fiscal matters, including tax burdens.

Provide adequate review of land development fiscal notes.

Prepare fiscal notes for all appropriate requests to the County Administrator/Board of County Commissioners.

Establish a Cohesive, Sustainable Community through Collaboration

Engaged Workforce

Create training programs to encourage the use of “best practices” management techniques, with particular emphasis on improving the skills of the department’s mid-level managers.

Increase efficiencies within county government through automation improvements.

Challenges & Opportunities

By far our greatest challenge is also our greatest opportunity: to replace our nearly 25-year-old financial system with a new and improved system. This will require an immense amount of time and money in order to conduct the proper research, selection, testing and implementation. We are very excited about beginning this project, and will do so in the coming year once funds are secured for the ultimate purchase.

Our next greatest challenge is balancing the needs of Charles County with the financial resources available to county governments. This challenge has grown since the last recession beginning in 2009. Although the United States economy has rebounded since the end of the recession, property assessments have remained below the peak value recorded in fiscal 2010. The fiscal 2015 assessment for all properties was 17.5 percent below the fiscal 2010 peak. The challenge has been to maintain service and funding levels despite the drop in our largest revenue source Property Taxes.

Equally challenging is the task of funding school construction. In Maryland, the responsibility for school construction is shared between the State and county governments. The county share for new and existing schools is funded by a variety of sources. In addition to providing the county share we are often faced with temporarily funding the State share due to lack of resources at the State level. This can and will place additional stress on the county’s cash resources. New and alternative finance mechanisms are always a top priority.

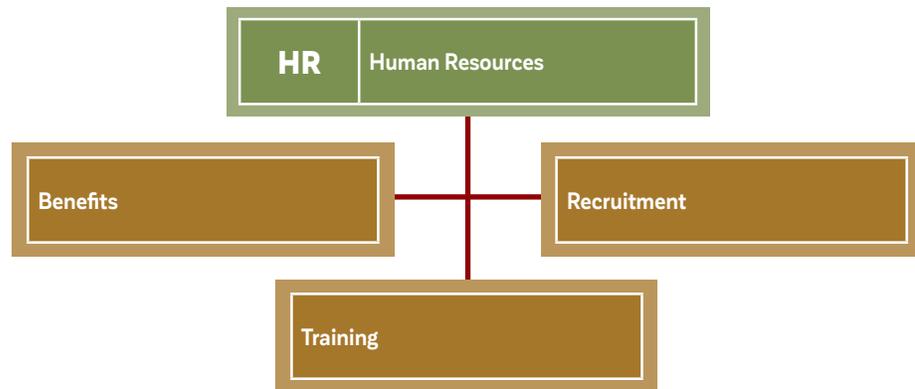
Department of Human Resources

Paul M. Rensted, Director



Executive Summary

The Human Resources Department is committed to attracting, developing, and retaining a skilled and diverse workforce to better serve Charles County residents. The Department of Human Resources ensures programs and services delivered to our customers support Charles County Government's mission and objectives.



The department directly serves an employee population of close to 700 full-time employees, other agencies, and county residents. It administers a comprehensive program providing a wide variety of human resources-related services to Charles County departments, agencies, employees, retirees, and residents. It provides these services while ensuring compliance with relevant laws, policies, procedures and other relevant requirements.

The department's foundation is providing strong support to front-line departments so they are able to effectively and efficiently utilize their most important resource — their staff members; provide excellent service to residents and visitors; and achieve departmental goals and objectives. The Human Resources team of nine employees has broadly divided responsibilities across functional areas in order to provide the highest quality customer service.

The department ensures that employees are satisfied with their working environment, engaged in their work, and are treated fairly and equitably. This is achieved through a comprehensive program of human resources services, including:

- Benefits Administration and Wellness
- Recruitment and Retention
- Training
- Employee Relations
- Performance Management
- Classification and Compensation
- Personnel Records Management

The role of the Department of Human Resources is extensive and ever-changing. Our professional staff works diligently to find best practices to improve employee performance and morale, to recruit and retain the highest quality employees, to improve

services both internally and externally, and to realize cost-savings. The department's focus is to provide high-quality customer service in a fiscally responsible manner, which in turn allows county employees to successfully provide the highest quality service to residents and visitors.

Service Areas

Benefits Administration and Wellness

Administers the health and welfare benefits package provided for full-time and full-time, reduced-hour employees of Charles County Government, the Charles County Sheriff's Office, the Charles County Public Library system, the Circuit Court, the State's Attorney's Office, and the Soil Conservation District.

Manages "Working towards Wellness," a county employee wellness program. The county was recently named one of Maryland's Healthiest Businesses. Yoga, exercise classes, and massage therapy are some of the programs offered.

Administers two pension plans and works with their respective boards to manage the plans and approximately \$500 million in assets.

Manages compliance activities for mandates, i.e. Affordable Care Act (ACA), Family and Medical Leave Act (FMLA), etc.

Recruitment

Works with other departments to attract and hire the full-time workforce.

Reviews applications, participates on interview panels, conducts reference checks, and makes offers to potential candidates.

Strives to attract, develop, and retain a skilled and diverse workforce to better serve residents.

Conducts exit interviews to identify areas for improvement as an employer.

Training

Provides professional and personal development opportunities to employees.

Helps employees work smarter and more effectively in a dynamic and diverse workplace.

Offers a Leadership Academy for current and emerging Charles County Government managers, along with computer classes and other professional skills classes.

Employee Relations

The Department of Human Resources Employee Committee comprises employees representing each county department. The group meets monthly to discuss topics brought up by employees and to review policies and procedures. The group seeks ways to improve morale or find low-cost/no-cost incentives for employees. The group conducts an employee satisfaction survey to identify trends, areas that need improvement, and issues that should be addressed.

Using informal dispute resolution techniques, resolves conflicts and disagreements in the workplace.

Coaches employees and supervisors and provides advice on workplace matters.

Oversees the disciplinary process and the grievance process.

Ensures equitable treatment of county employees under Title VII and other workplace equity laws and requirements.

Performance Management

Coordinates the annual county employee performance management program.

Assists departments and individuals to address performance issues and remediation efforts.

Classification and Compensation

Maintains the pay scales and the classification system for all county positions.

Prepares position descriptions, grades positions descriptions using a point-factor analysis, and manages reorganization and reclassification requests.

Personnel Records Management

Maintains official personnel records for all County Government employees.

Goals and Objectives

Transformational Government

Management Best Practices

Research and stay current on Human Resources best practices.

- Ensure a schedule for updating job descriptions with a focus on qualifications.
- Increase amount of training conducted. Review training participation by department.
- Explore ways to facilitate talent development and knowledge transfer at the department level. Encourage supervisors to develop individual and group training and development plans.
- Implement Affordable Care Act reporting and ensure county compliance with federal mandates.

Automation and Technology

Begin efforts to procure a Human Resources Information System.

Complete historical record electronic archiving.

Implement online performance management software to replace existing paper-based system.

Utilize online recruiting software for part-time and court system employees.

Implement online onboarding software to streamline new employee orientation procedures.

Customer Service

Reintroduce Customer Service Standards with subsequent mandatory training.

- Conduct internal marketing campaign on quality customer service.
- Conduct communications training.

Transparency

Keep existing files current on the county website: www.CharlesCountyMD.gov.

Establish a Cohesive, Sustainable Community through Collaboration

Transportation

Update county teleworking policy, and work with departments to increase use.

Engaged Workforce

Create training programs to encourage the use of “best practices” management techniques, with particular emphasis on improving departments’ mid-level managers’ skills.

Increase efficiencies within county government through automation improvements.

Implement mid-level manager training to supplement existing leadership academy. Enhance management support for employee participation.

Continue to provide cost-effective benefits programs for county employees and retirees, including wellness initiatives and resources that encourage healthier lifestyle choices. Focus on taking excellent wellness initiatives and crafting a cohesive strategy to make the program sustainable, innovative, and results-oriented.

Review employee survey and identify specific actions to address employee concerns. Continue to research and evaluate low/no cost incentives. Review data to determine department-level satisfaction and potential interventions.

Continue to conduct outreach to the community and other agencies to increase the diversity of applicant pools.

Develop and implement a cost savings/process improvement program through the Department of Human Resources Employee Committee to improve overall governmental efficiency.

Governance Leadership

Transparency

Keep existing files current on the county website: www.CharlesCountyMD.gov.

High-Performance, Data-Driven Government

Based on identified needs, re-establish intern program to support performance data driven government.

Financial Stewardship

Monitor and analyze retirement programs with a focus on funding levels and sustainability.

Challenges

Complex compliance requirements (such as are required with the Affordable Care Act) are one of the biggest challenges the Department of Human Resources currently faces. Significant time has been used to ensure compliance; but limited staff, budget, and resources makes compliance a daunting task.

The department does not have a Human Resources Information System (HRIS). The management system currently in use is antiquated and difficult to query needed reporting information. The system is not capable of being used to maintain benefits, and payroll changes are paper-based. Additionally, the county is moving away from using this platform. As regulations are passed, it is increasingly difficult for the department to comply with reporting requirements.

Staffing is another departmental challenge. As noted earlier, the Affordable Care Act (ACA) and other regulatory acts have complex and ever-changing reporting requirements.

In order to meet those requirements, and to prevent Charles County Government from being fined, it is necessary to have a staff member dedicated to regulatory compliance.

The economic climate is a continuing challenge for the Department of Human Resources. The department has implemented creative ideas such as the Early Retirement Incentive Program (ERIP) and partnering with the College of Southern Maryland to provide need-ed training to employees at low-cost to the county. As its baseline budget has been reduced, the department will need to seek additional ways to continue service levels with fewer resources.

As a result of continuing economic challenges, employee morale has suffered over the past seven years. The department conducts a bi-annual employee satisfaction survey, and across the board, employees have cited compensation and increased workloads as major sources of concern. The challenge for the Department of Human Resources is addressing these concerns in the midst of difficult economics.

Insufficient funding has been set aside to pay for the future costs of retiree health care. Finding solutions to address this important concern is a priority.

Opportunities

The Department of Human Resources implemented NeoGov Insight, an online applicant tracking system, in July 2015. NeoGov Insight allows the Department of Human Resources to broaden and diversify the candidate pool for all vacant positions through increased exposure. NeoGov and strategic recruiting efforts have resulted in a more diverse pool of applicants, and provides greater opportunities to hire a diverse workforce.

The Department of Human Resources can help improve employee morale by updating its Telework Program and encouraging use. Charles County Government has a reputation as a family-friendly employer. Expanded use of the Telework Program by employees would enhance our reputation and improve morale.

As the county moves away from using the iSeries software, it is imperative that the Department of Human Resources has a viable HRIS system. In fiscal 2015, the department, in conjunction with the Information Technology Division, implemented NeoGov's applicant tracking system, Insight. NeoGov offers two additional integrative components to Insight: Perform, an performance evaluation module, and Onboard, an onboarding and HRIS component. These modules will dramatically reduce staff time involved in performance management and new employee orientation across all departments. In addition, management and the employee committee has identified an updated performance management system as a priority.

As part of the Commissioners' goals and objectives, the Department of Human Resources is tasked with continuing to research low/no-cost incentives. A sub-committee of the Department of Human Resources Employee Committee was formed with the goal of creating a mechanism for employees to submit cost savings incentives.

The Department of Human Resources will design and offer training and development programs strategically aligned with the Commissioners' goals and objectives. The department is in the process of developing a comprehensive customer service training initiative.

The department is completing a longstanding historic records archiving project, and will begin archiving current records in 2017.

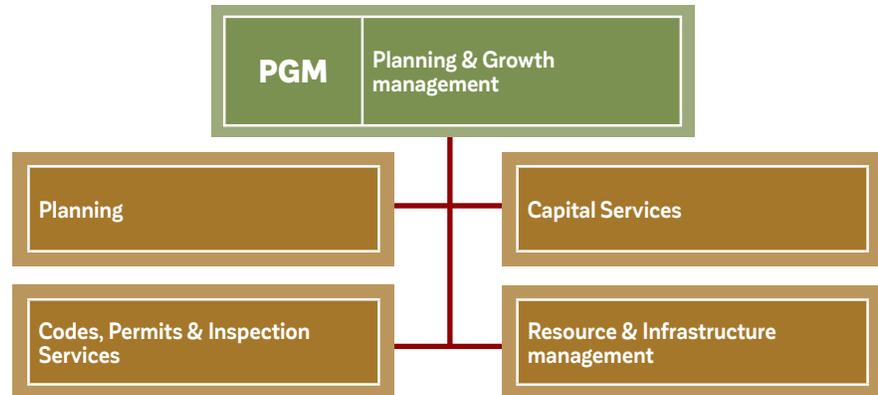
Department of Planning & Growth Management

Peter Aluotto, Director



Executive Summary

The Department of Planning and Growth Management is the county department most directly responsible for achieving orderly growth, putting taxable value on the ground, and providing the capital infrastructure improvements necessary to sustain a livable community. To achieve these ends, the department is composed of four divisions: Planning; Resource and Infrastructure Management; Codes, Permits, and Inspection Services; and Capital Services.



Service Areas

The Planning Division acts as staff to the Charles County Planning Commission, which is responsible for recommending a Comprehensive Plan to the Charles County Commissioners. The Comprehensive Plan is a document that contains the goals, objectives, and policies related to the spatial distribution of land uses, building densities and intensities, traffic circulation, water, wastewater, and storm water services, solid waste management, recreation, open space, and other community needs. Supplementary to the Comprehensive Plan are land development controls such as zoning and subdivision codes, which regulate the size and configuration of buildable parcels, building heights, side yards, and setbacks. These, too, are products of the Planning Division.

The Resource and Infrastructure Management Division focuses on the availability, production, and distribution of potable water, the collection and treatment of wastewater, and the facilitation of circulation on our streets, highways, trails, and in the future, rails. In addition, the Resource and Infrastructure Management Division monitors the adequacy of other public facilities, such as schools.

The Codes, Permits, and Inspection Services Division is responsible for applying and enforcing development codes related to buildings and construction. These codes relate to building in two ways: 1) site development (civil engineering), and 2) vertical construction. Each of these endeavors requires a permit to ensure the project's design is code compliant. In addition, each of these phases requires an inspection to ensure the project has been constructed in accordance with the approved plans and permits. Code compliance engenders public confidence that completed projects are safe, sanitary, and energy-efficient.

Using the Comprehensive Plan as a guide and in coordination with the Resource and Infrastructure Management Division, the Capital Services Division identifies the needs, develops implementation plans, and secures financing for public infrastructure projects.

These projects consist of two types: 1) expansion of public services, and 2) rehabilitation and replacement of deteriorated and/or aging capital infrastructure.

Goals and Objectives

Transformational Government

Customer Service

Process citizen petitions requesting the acquisition and management of private utility systems, in the most efficient means possible.

Transparency

Keep existing files current on the county website: www.CharlesCountyMD.gov .

Promote Quality of Life and Resources

Promote Community Wellness

Promote the development of hiker-biker trails including, but not limited to, the Pope's Creek Rail Trail and the Cross-County Connecting Trail.

Establish a Cohesive, Sustainable Community through Collaboration

Transportation

Ensure the county's Adequate Public Facilities Ordinance is achieving the intended goals it was designed to meet, including the adequacy of public roads.

Sustainable and Equitable Growth

Ensure the county's Adequate Public Facilities Ordinance is achieving the intended goals it was designed to meet, for the adequacy of public water, sewer systems, rural fire suppression water supply, and school capacity.

Achieve adoption of the Comprehensive Plan

- Support appropriate growth in the proper locations.
- Protect the county's sensitive natural resources.
- Promote historic revitalization efforts.

Engaged Workforce

Create training programs to encourage the use of "best practices" management techniques, with particular emphasis on improving skills of the department's mid-level managers.

Increase efficiencies within county government through automation improvements.

Governance Leadership

Transparency

Keep existing files current on the county website: www.CharlesCountyMd.gov.

High-Performance, Data-Driven Government

Process, review, and approve development and building permit applications in a timely, efficient manner to support improved tax base, and to promote a fair regulatory climate for business and high quality of life for Charles County residents.

Ensure the quality of neighborhoods and businesses by proper inspection of infrastructure, buildings and signs, as well as supporting the Nuisance Board on property maintenance concerns.

Financial Stewardship

Provide effective and efficient planning, administration, and project oversight of capital improvement projects.

Challenges

Charles County and its southern Maryland neighbors are experiencing the growing pains of urbanization that most other Maryland counties have already experienced. Population growth can be at once both a challenge and an opportunity. Depending upon your perspective, the challenge may appear differently to different people. For example, if you are of above average income and living on three acres, the challenge might be to manage growth in such a manner as not to degrade the natural resources and environmental qualities that brought you to Charles County. If you are working for minimum wage and commuting more than an hour to work, the challenge might be finding affordable housing and faster transportation. The challenge for Charles County is to accommodate the wishes of both parties.

Opportunities

As with our challenges, opportunities can be viewed much the same way. To a developer, highway frontage looks like an opportunity to build an office park. For a developer, an office park is an opportunity to provide career opportunities for our children so they do not have to move out of the community in which they grew up. To a conservationist, the same property looks like a legacy for our children to experience clean air and water. Again, the challenge for Charles County is to plan for balance so that the wishes of both can be reasonably accommodated.

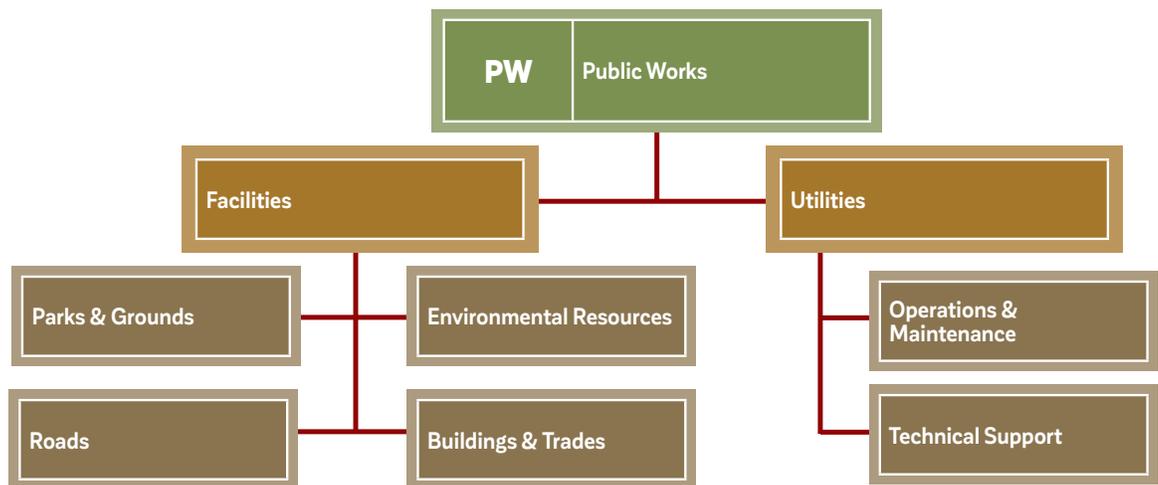
Department of Public Works

Bill Shreve, Director



Executive Summary

We Work for You! Our mission is to improve the quality of life for Charles County residents through responsive, efficient, and effective service delivery and by reflecting a can-do attitude with excellent customer service. The department provides front-line services to residents through our road maintenance system, water and sewer system, parks and grounds, environmental resources—landfill and recycling, buildings and trades, technical support, vehicle maintenance, and inventory control. The goal of the Department of Public Works is to bring together six diverse County Government divisions, within two major service units—Public Facilities and Utilities, to provide the best customer service possible to Charles County residents in a timely and cost effective manner.



Service Areas

Public Facilities: Buildings and Trades

Manages operation and maintenance of more than 200 county-owned buildings, in excess of one million total square feet, including preventive and corrective system maintenance.

Assists the Department of Planning and Growth Management Capital Services Division with facilities engineering to resolve issues or improve efficiencies in all government buildings.

Manages energy usage and plans projects to reduce energy usage for county facilities.

Manages capital improvement projects for renovations or enhancements to existing facilities.

Provides custodial services for more than 670,000 square feet of government-owned buildings, including Health Department clinics, courthouses, Sheriff's stations, detention centers, 911 call centers, Emergency Medical Service stations, general office spaces, meeting rooms, and maintenance facilities.

Public Facilities: Environmental Resources

Operates and maintains the Charles County Sanitary Landfill, which receives in excess of 80,000 tons of refuse and more than 110,000 patrons per year.

Administers a comprehensive recycling program that includes curbside recycling collection, recycling drop-off centers located throughout the county, and environmental education including source reduction.

Conducts litter control programs to remove debris along county roads. Environmental Resources is the lead division managing the Charles County Beautification project.

Provides stormwater control facilities management for county-owned properties to ensure systems are effective and meet regulatory requirements.

Manages the county Vehicle Fleet Maintenance program, which includes 500 tagged vehicles, 400 untagged vehicles/equipment, and hundreds of types of industrial equipment. The county has a dedicated repair facility and warehouse using an automated fleet tracking and fuel dispensing software program.

Public Facilities: Parks and Grounds

Provides parks and associated recreational activities for county residents' use. Activities include: seeking out and obtaining funding opportunities, acquiring properties, designing improvements, developing amenities, and operating and maintaining parks and outdoor recreational facilities.

Provides grounds maintenance functions at government-owned buildings and facilities to include landscaping, lawn maintenance, and parking lot and sidewalk snow removal at 24 government buildings. Some facilities require these services to be provided 24 hours a day.

Manages the organization, permitting, and scheduling of recreational activities at 30 county park locations.

Provides scheduling, programming, and management of all outdoor sports leagues using county-owned sports fields.

Public Facilities: Roads

Performs maintenance on more than 1,675 lane miles of roads and right-of-ways, including: road resurfacing, pothole patching, roadside mowing, roadside tree trimming, lane marking and line striping, and guardrail placement and repair.

Performs storm drain clearing, repair, and replacement as needed to minimize or eliminate road and property flooding issues.

Provides severe weather impact response, including: removing snow, salting for ice conditions, closing roads due to flooding, clearing debris blocking roads, and performing other road repairs needed after severe events.

Manages a comprehensive Sidewalk Repair program to address safety concerns in county-maintained areas.

Designs, produces, installs, and maintains traffic safety signs on all county-maintained roads.

Inspects, repairs, and provides reports on all county-owned and maintained bridges.

Utilities: Technical Support

Manages the Cross Connection program to maintain drinking water safety and quality. Connections to the public water supply are inspected to determine the need for backflow prevention devices to protect the public drinking water supply from unintentional contamination. The Cross Connection program includes annual inspections and monitoring of backflow prevention devices to insure proper operation.(www.CharlesCountyMD.gov/pw/cross_connection/cross-connection-control)

Controls pollutants from commercial and industrial users, through the Pre-Treatment program, to prevent negative impacts on wastewater treatment facilities' operation and on the Chesapeake Bay and its tributaries. (wwwCharlesCountyMD.gov/pw/pretreatment/pretreatment)

Manages Water Quality Testing Lab operations to provide accurate process control information for treatment processes and regulatory compliance. The Water Quality Testing Lab is a certified lab, which provides information needed by the Operations and Maintenance Division to ensure safe drinking water and effective wastewater treatment.

Provides safety training in partnership with the county's safety officer to ensure Public Works staff meets all mandated training requirements to reduce workers' compensation claims, property damage, and accident rates.

Provides engineering and capital improvement project management to support the Operations and Maintenance Division with upgrades and ongoing maintenance for pump stations, treatment facilities, and the Supervisory Control and Data Acquisition (SCADA) system, which allows remote access, monitoring, and control of facilities, wells, and pump stations.

Performs preventive and corrective maintenance on all water distribution lines and sewer collection pump stations and conveyance lines in the county. This work involves repairing broken lines and restoring service.

Provides "Miss Utility" service for locating and marking lines for construction activities where county water and sewer lines exist to prevent damage to the underground infrastructure.

Utilities: Operation and Maintenance

Provides a safe, quality and sustainable drinking water supply

Provides wastewater treatment to effectively protect the environment and supply reclaimed water for industrial users.

Manages effective system operations and maintains regulatory compliance of water and wastewater facilities. The Operation and Maintenance Division is staffed by state-certified operators who have completed three years minimum on-the-job training and passed a rigorous State of Maryland Board of Certification written exam. Operations staff is divided into three county regions (north, central, and south).

Performs preventive and corrective maintenance tasks required to ensure the operating equipment reliability and efficiency. This work is performed by mechanical, electrical, and instrument technicians who, in addition to their specialized skills, use an automated maintenance management software system to schedule and document all tasks performed.

Produces and distributes to water consumers an annual Consumer Confidence Report, detailing the results of required drinking water quality testing.

Installs, replaces, and performs maintenance on all customer water meters to provide accurate information for billing.

Goals & Objectives

Transformational Government

Management Best Practices

Create training programs to encourage the use of modern management techniques, with emphasis on improving the department’s mid-level managers’ skills.

Automation and Technology

Continue automation and technology advancements to further improve efficiency and dependability of county-owned operating infrastructure.

Customer Service

Improve and enhance existing infrastructure by proactively pursuing funding sources and seeking out efficient techniques to improve preventive maintenance programs and completion of ongoing capital improvement projects.

Transparency

Keep existing files current on the county website: www.CharlesCountyMD.gov.

Improve transparency with customers and citizens with an objective of effectively communicating the true value of the services provided.

Promote Quality of Life and Resources

Optimize Cultural Heritage and Historic Assets

Work with all partners and the community to support Mallows Bay obtaining the National Marine Sanctuary designation.

Promote Community Wellness

Reduce injury and property damage rates by placing additional emphasis on participating with and improving countywide and industry-specific safety programs.

Establish a Cohesive, Sustainable Community Through Collaboration

Sustainable and Equitable Growth

Improve and enhance existing infrastructure by proactively pursuing funding sources and seeking out efficient techniques to improve preventive maintenance programs and completion of ongoing capital improvement projects.

Engaged Workforce

Create training programs to encourage the use of “best practices” management techniques, with particular emphasis on improving the skills of the department’s mid-level managers.

Increase efficiencies within county government through automation improvements.

Governance Leadership

4A-Transparency

Keep existing files current on the county website: www.CharlesCountyMD.gov

Improve transparency with customers and citizens with an objective of effectively communicating the true value of the services provided.

High Performance Data Driven Government

Continue automation and technology advancements to further improve tracking of performance and use the information collected through asset management programs to develop benchmarks and track performance measures.

Financial Stewardship

Improve and enhance existing infrastructure and insure designs of new facilities utilize efficient equipment, techniques, and processes that will optimize efficiency to reduce or sustain costs.

Challenges

Aging infrastructure and limited financial resources represent significant challenges for the Department of Public Works. Competition for limited resources, particularly funding among county-supported agencies and departments, is substantial. As the department struggles to fund essential services and infrastructure, residents' expectations and demands for services continue to increase.

Recruiting a skilled workforce to meet the growing and changing needs of County Government is also a major challenge. In addition, as a result of past and current economic conditions, the Department of Public Works makes great effort to improve employee morale among the existing workforce. Other challenges the department faces are: keeping pace with current technology; staying abreast of new industry and technology developments; complying with changing or restrictive environmental, human resources, and procurement regulatory requirements; and finding solutions to address the rising recycling costs due to a depressed commodities market.

Opportunities

The Department of Public Works strives to improve and enhance existing infrastructure management. Comprehensive specifications will be developed for repair and design, which will encourage the use of efficient equipment, processes, and techniques to maintain affordable and sustainable operation and maintenance costs.

In addition, the department is working to support and implement automation and technology advancements to further improve performance tracking through asset management programs. The department is in the process of evaluating, developing, and upgrading software systems to meet this goal.

Charles County has joined the International City/County Managers Association, which will allow the use of standard performance measures to benchmark the county against similar jurisdictions and allocate resources to more efficiently address needs. The Department of Public Works will focus on identifying and managing organizational culture changes, and developing training programs to increase the department's management team's skills and professionalism. Divisions have started applying and using statistical-based asset management systems to make budgetary, managerial, and staffing decisions. The department is also working on establishing certification programs and career ladders for skilled trade workers, such as electricians and water/wastewater operators.

The Department of Public Works is committed to setting standards that establish Charles County Government as a leader in developing and addressing regional-based solutions for Charles, St. Mary's, and Calvert counties. The Department of Public Works envisions, with the support of the Commissioners, to become a corporate leader for "private sector-oriented" customer service practices in the county.

CHARLES COUNTY COMMISSIONERS



Equal Opportunity County

Charles County Government

P.O. Box 2150 • 200 Baltimore Street • La Plata, Maryland 20646
301-645-0550 • 301-870-3000 • MD Relay Service: 7-1-1 • Relay TDD: 1-800-735-2258

Learn more at...

www.CharlesCountyMD.gov



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.