

# Charles County Administrator's MONTHLY REPORT

Reporting Period: September 1-30, 2016



Charles County Government  
[www.CharlesCountyMD.gov](http://www.CharlesCountyMD.gov)



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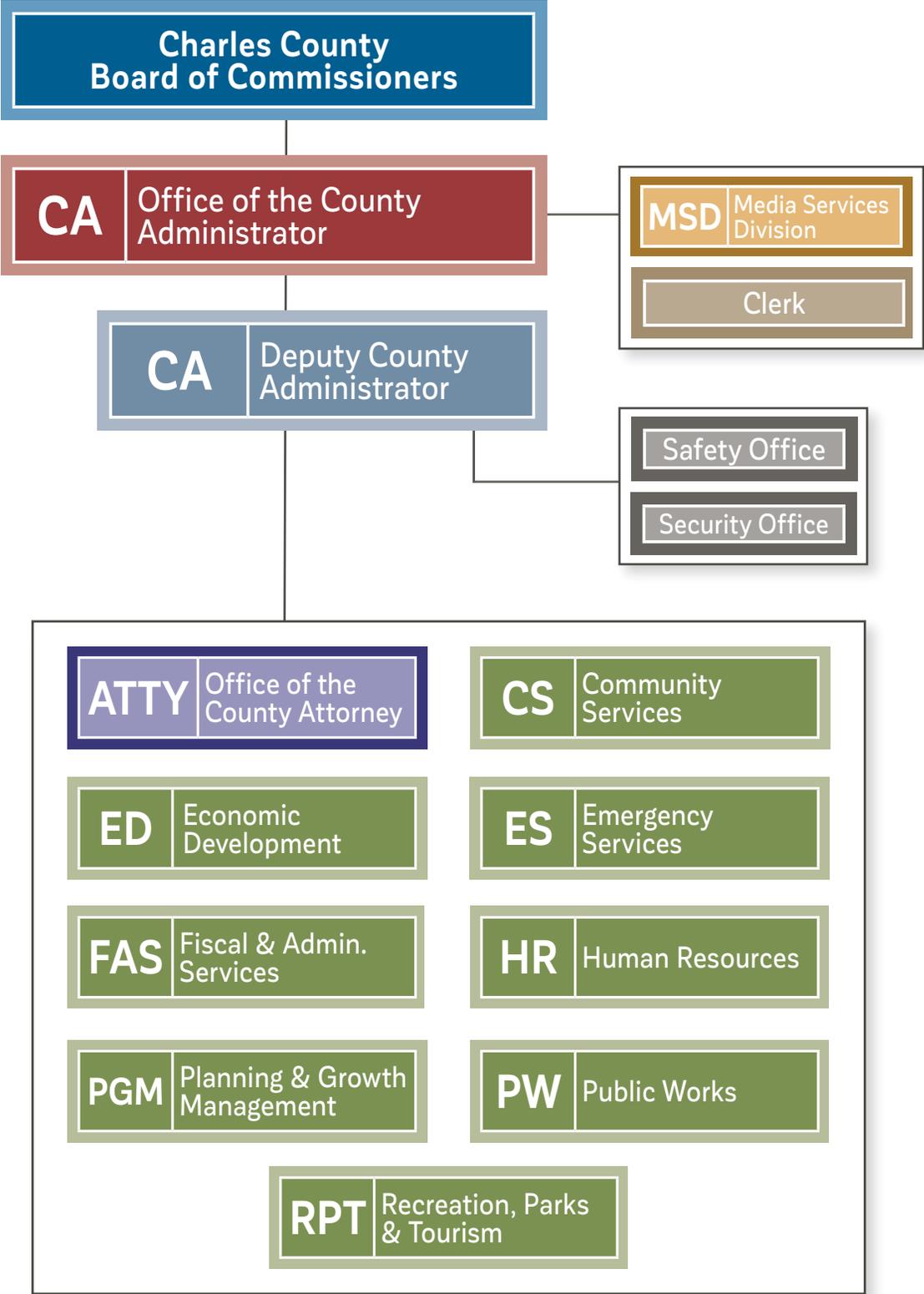
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## County Administrator's Monthly Report to the Commissioners for Period Ending September 2016

Please find our latest edition of the County Administrator's Monthly Report. The Monthly Report is designed to provide up-to-date data and information on the operations of County Government. Within the report, you will find department and division updates, department reports and analysis, and county goals and objectives.

In order to better serve you, Charles County Government continues to seek ways to increase transparency and share more information about county programs and activities. The county has recently launched a new survey for resident input as a way to better engage and inform the community. To do this, Charles County Government is making use of a service provided by the International City/County Management Association (ICMA), a worldwide, professional membership organization that advances local government leadership. ICMA, in partnership with the National Research Center, Inc., offers the National Citizen Survey,<sup>™</sup> a tool for counties to gather resident opinion across a range of community issues. The survey is customized to include questions relevant to our community.

Earlier this month, surveys were mailed to 1,500 randomly selected Charles County households. The survey was also available online. Survey results will tell us what you think about the quality of local government services and how you use these services, as well as local policies, demographics, and quality of life information. Results from the survey will be available by the end of 2016.

It is important for county governments to benchmark successes and programs with residents in mind. By measuring our current services, Charles County Government continues building a more effective and efficient government.

On behalf of the Charles County directors and employees, I hope you find this report an informative tool that assists you, the policymakers, in better serving Charles County; and provides transparency and useful information to the Charles County community at large. I look forward to hearing your feedback.

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



# Department Updates

Reporting Period: September 1-30, 2016



## County Administration

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

**Deborah E. Hall, CPA, Deputy County Administrator**



- ◆ Over the last six months, the County Administrator's Office has been working with an instructor through the International City/County Management Association (ICMA) to provide an integral training program to our leadership team. It is a two-part program: (1) Leadership Philosophy and (2) the High Performing Organizations (HPO) model. Our leadership team met for two instruction and activity filled days to delve into both of these topics. The result was a draft leadership philosophy which will be shared with a larger leadership group for input and further refining. The second part of our training was the HPO model and the importance of embracing and empowering employees to make decisions. Again, the training will be integrated into the entire organization through leadership discussions and training sessions. Overall, this is the beginning of a robust training philosophy and program. It is designed to embrace the power of our employees and allow for creative leadership styles to flourish; the overall goal is to make Charles County Government a superior place to work, which will result in top-quality services to our residents.
- ◆ Mailed the county's first National Citizen Survey (NCS) to over 1,500 residents. Worked during the month of August and September to review and update all departmental custom questions, worked with our Media Services Division on news releases and newspaper articles, and taped a show regarding the survey to discuss the details of the NCS survey.
- ◆ Participated in several meetings with staff and our financial advisor to prepare for the upcoming bond rating trip to New York. Each year the county issues debt rated by three national agencies, to include Moody's, Fitch, and Standard & Poor's.
- ◆ Chaired the Sheriff's Office Retirement Plan Committee Meeting, the Charles County Pension Plan Committee Meeting, and the Other Post-Employment Benefits meetings during August and September. Several of these meetings resulted in presentations to the Board of County Commissioners regarding employee benefits.
- ◆ Held an All Employee Meeting on September 14. The meeting topics covered a range of items for employees: wellness programs and partnerships, safety, budget, retiree health care, and recruiting.
- ◆ Continued participation on the committee for the ULI TAP (Urban Land Institute Technical Assistance Panel) for the Town of La Plata.
- ◆ Attended the annual ICMA conference in Kansas City, Missouri. The theme of this year's conference was "AT THE CROSSROADS, Celebrating Legacy, Defining the Future." Attended workshops and participated in many events.
- ◆ Assisted several leaseholders during the month. Worked with the Cedarville Band of Piscataway Indians, the Board of Elections, the State of Maryland (La Plata Armory), and the Maryland Extension Office on a variety of safety, training, and maintenance issues.

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# Department Updates

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- ◆ Hosted the third quarterly Board of County Commissioners Town Hall Meeting at the Waldorf West Library aimed at addressing citizens' concerns.
- ◆ Toured the Southern Maryland Electric Cooperative (SMECO) on-site health clinic with representatives from SMECO and the county's Department of Human Resources to perform an initial assessment and determine the viability of creating a similar facility for Charles County Government employees.

## **Clerk to the Commissioners**

**Danielle Mitchell, Clerk**

- » Scheduled and conducted three Commissioners' sessions during the month.
- » Held four public hearings, to include hearings for the Waldorf Volunteer Fire Department, St. Ignatius Drive Land Transfer, Adequate Public Facilities Manual School Allocations Changes, 2017 General Assembly Legislative Proposals, and Mobile Food Service Facilities (Bill No. 2016-06).
- » Prepared and submitted three public notices, to include notices for the Old Piney Church Road Abandonment Hearing, Cable Needs Assessment Hearing, and Development Rights and Responsibilities Agreement Legislation Hearing (Bill No. 2016-07).
- » Prepared and submitted two enactment notices, for the Clean Energy Loan Program (Bill No. 2016-05), and Mobile Food Service Facilities (Bill No. 2016-06) following formal adoption by the Board of Commissioners.
- » Prepared seven proclamations and two citations for presentation during Commissioners' session or outside events.
- » Received and responded to two external agenda requests and seven internal agenda requests, which included follow-up scheduling or correspondence to deny the request with reasons stated.
- » Attended the Charles County Scholarship Fund Board of Directors fall meeting as the Commissioners' representative.
- » Scheduled third quarterly Board of County Commissioners Town Hall Meeting at the Waldorf West Library, where five members of the public provided questions and/or comments.
- » Submitted materials for the latest supplement update to the Charles County Code with General Code, the county's code codification and content management service provider.

## **Citizen Response Office**

**Julie Bryson, Executive Office Manager**

- » Received 82 cases for action to county departments and outside agencies such as the Charles County Board of Education, Department of Social Services, Department of Health, State of Maryland, Southern Maryland Electric Cooperative (SMECO), Town of La Plata, and the Charles County Sheriff's Office.
- » Completed 63 cases.

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# Department Updates

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- » Addressed citizen concerns primarily regarding conditions of the county roads, litter, and nuisance abatement issues in the neighborhoods; cable or internet; and home-owner association disputes.

## Media Services

**Crystal Hunt, Chief**

In August, the Media Services Division coordinated two major events. Early in the month, the Public Information Office worked with Fox5News to host a “Zip Trip” morning news segment at the La Plata Town Hall. Outreach on social media, media pitching, e-newsletters, and commercials generated record attendance. Staff held partnership meetings with the Town of La Plata, local business owners, Chamber of Commerce, Sheriff’s Office, and Volunteer Fire/EMS. Fox5News staff praised the Media Services team for conducting such a successful event.

- » In late August, in partnership with the State of Maryland and the University of Maryland Charles Regional Medical Center, the division hosted a news conference announcing the new Charles County Drug Take Back Program. Lt. Governor Rutherford attended the event. It was a successful team effort. The Graphic Design Office created 10,000 rack cards, newspaper ads, a social media image, a rotating web ad, window decals for pharmacies and businesses, and posters. The Public Information Office reached more than 23,000 people with a paid Facebook promotion, pitched to 20 news outlets, and sent a news release, photo release, and media advisory. Aggressive pitching efforts led to coverage in The Washington Post, on WTOG radio, and in the Maryland Independent. Charles County Government Television (CCGTV) provided live video recording and photography. CCGTV staff edited and made the news conference video ready for same-day airing. The story was picked up by Associated Press for dozens of additional news hits nationwide.
- » Pitched and successfully received regional media coverage for a life safety award recognizing an 8-year-old girl who saved her mother’s life by calling 9-1-1, and the emergency dispatcher and personnel who assisted in this life-saving event.
- » Produced several September 11 memorial videos for viewing at Regency Furniture Stadium, on CCGTV, and on social media.
- » Created designs and acted as the print vendor liaison for the following high-profile projects: Celebrate Charles Fall Fest (Recreation, Parks, and Tourism); Shred Event (Public Works); Annual Breast Cancer Awareness Fitness Walk (Community Services); and Nanjemoy Heritage Day (Community Services).
- » Worked with the Information Technology Division to implement a static emergency web banner page for [www.CharlesCountyMD.gov](http://www.CharlesCountyMD.gov). This web banner will be used when the Emergency Operations Center is activated to provide an easily accessible way for residents to find emergency information.
- » Produced one commercial, and three “shout-out” videos promoting the Charles County PROUD celebration, in partnership with the Charles County Chamber of Commerce.
- » Prepared and finalized the fall edition of the Parks and Recreation GUIDE publication.

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## Department Updates

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- » Met with the Department of Health's Director of Public Health and Preparedness Response Donna Thomas to discuss Zika notifications and how the Public Information Office would assist with response in the event that an alert is issued.
- » Educated the public on general County Government information and services at the annual Charles County Fair. The Public Information Office solicited volunteers to staff the county booth during the fair's open hours, and developed trivia questions to ask residents visiting the booth.
- » Promoted two events by recording the Commission for Women's "WE Matters" television show at the 2016 Early Childhood Day at the Capital Clubhouse.

### **Safety and Security**

**Joane Gulvas, Safety Officer & John McConnell, Building Security Officer**

- » Updated card access to new software at the Department of Public Works facilities and vehicle maintenance buildings.
- » Conducted exterior camera survey for Elite Gymnastics and ordered cameras for same.
- » Updated Regulations for Conduct of the Public in Attendance at Open Session of the Charles County Commissioners Standard Operating Procedure.
- » Performed two ergonomic evaluations.
- » Inspected two Charles County Government work sites for safety and health compliance.
- » Attended a simulated hydrant flushing exercise for safety review.
- » Attended training on VanGO Safety Management Systems Implementation Pilot Program.
- » Provided New Hire Safety Orientation for 15 personnel.
- » Facilitated and/or instructed two safety classes.
- » Attended one Department of Planning and Growth Management pre-construction meeting.

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# Department Updates

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## Community Services

Eileen Minnick, Acting Director

- ◆ Held the eighth annual back-to-school event, Early Childhood Day on August 6. This successful event targets Charles County children aged 5 years old and younger, and their families. There were 28 vendor booths. Booths were visited by 422 attendees. The event was supported by agency partners, including the Department of Recreation, Parks, and Tourism, Department of Health, and Department of Social Services. There were 192 backpacks distributed, filled with supplies and information on county resources and services.
- ◆ Assisted 261 senior citizen households with completing Maryland Energy Assistance applications, which works to improve affordability of monthly utility bills. Applications are ongoing in preparation for winter heating bills.
- ◆ Scheduled 50 applicants from the Housing Choice Voucher Waiting List for enrollment interviews.
- ◆ Attended Community Development Block Grant implementation training at Maryland Department of Housing and Community Development.
- ◆ Recognized Fall Prevention Month by hosting a variety of fall prevention programs aimed at reducing falls and improving balance and mobility of older adults.
- ◆ Completed an on-site monitoring visit with the Maryland Department of Housing and Community Development for the Community Development Block Grant Disaster Recovery Grant. Final report anticipated soon.
- ◆ Completed audit of the Housing Choice Voucher Program. Final report anticipated soon.
- ◆ Participated in the Maryland Department of Housing and Community Development's Foreclosure Prevention Workshop at the College of Southern Maryland.
- ◆ Partnered with the local hospital to offer a free, older driver safety course. The course is aimed at preventing accidents by improving the skills of older drivers.
- ◆ Referred selected Vision 2020 clients to receive rental or housing donor assistance as an avenue to improve their current circumstances. The programs include the Rental Allowance Program and a local business person seeking to assist Charles County residents with housing. Also referred a chronically ill Vision 2020 client for a Level 1 screen as a way to connect her to community resources and assistance.

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## County Attorney

**Rhonda L. Weaver, County Attorney**

The primary mission of the Office of the County Attorney is to support the County Commissioners, County Administrator's Office, and other county departments, boards, and commissions in serving the residents of this great county. Our service to these entities is accomplished by providing legal advice, representation, and other legal assistance for many of the essential tasks they perform on a daily basis.

During the month of September, this office continued assisting with policy and County Code changes required as a result of the 2016 Comprehensive Plan adoption. Also, the office completed research, review and developed recommendations for changes to the procedural rules of the Planning Commission and the Board of Appeals, as well as related code changes. Assisted with loan closing for a business development loan.

Some of the specific activities performed were:

- ◆ Coordinated public hearing on 2017 preliminary legislative proposals for new laws, or amendments to current state laws.
- ◆ Worked with County Administrator's Office on several projects, including pending litigation in Court of Appeals, and grant process.
- ◆ Provided counsel and assistance to Board of County Commissioners on a wide range of issues. Coordinated with the Department of Planning and Growth Management regarding implementation of the new Comprehensive Plan, school capacity, and development issues.
- ◆ Participated in continuing education, legal webinars, and/or informational meetings, entitled First Amendment; Local Government Cell Tower Leases; Dillon's Rule v. Code Home Rule; Judicial Merry-Go-Round; Inclusionary Zoning; and Telecom: First Net.
- ◆ Provided legal counsel to county departments and officials; drafted, reviewed, and/or approved documents for legal form and sufficiency.
- ◆ Issued 23 gaming licenses; and six temporary, three new, and one transfer alcoholic beverage licenses.
- ◆ Represented the county before the courts or administrative boards in various matters involving zoning, building and sign regulation compliance, collections, and other matters. Received nine new requests to initiate litigation from the Department of Planning and Growth Management.
- ◆ Provided staffing and counsel to 12 board and commission meetings.
- ◆ Logged 412 documents for review and further processing.

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## Economic Development

**Darréll Brown, Director**

In September, the Department of Economic Development's redevelopment team worked with the Town of Indian Head to have an Urban Land Institute of Washington Technical Assistance Panel (TAP) study on the town. The TAP program addressed barriers contributing to commercial development decline and disinvestment in the Town of Indian Head. Many of these barriers are characteristic to municipalities in critical need of revitalization. TAP is designed to provide expert, objective, market-based advice on complex land use and economic development issues. Recommendations from the TAP focused on 10 principles. Significant ideas included strengthening town amenities to reduce base closure risks during a future Base Realignment and Closure round, continuing to improve the relationship with Naval Support Facility Indian Head, expanding market boundaries, building upon natural and recreation amenities (Indian Head Rail Trail), improving the visual quality of the town, and creating a critical mass of activity. The final report will be made available in November.

- ◆ Prepared and submitted content for the county's official statement and bond rating presentation.
- ◆ Submitted proposed state legislation for Commissioner consideration related to creating new economic development incentives.
- ◆ Developed initial proposed list of 300 companies to review and begin a lead generation outreach program.
- ◆ Began advertising for the Economic Development Advisory Board. The Department of Economic Development is seeking to appoint qualified candidates from the public sector.
- ◆ Continued development of work plans and timelines for strategic plan implementation.
- ◆ Closed on a Business Development Loan for a local business in the amount of \$35,000.
- ◆ Attended the 2016 Entrepreneurship and Innovation Summit at the College of Southern Maryland. The daylong summit explored ideas needed to accelerate innovative thinking in the region's entrepreneurial ecosystem and examine what drives innovation, business growth, and technology commercialization.
- ◆ Collaborated and participated with local leaders in the planning and execution of the second annual STRT1UP Road Show in Indian Head. Ten local businesses had the opportunity to pitch their businesses on video for the chance to advance in this pitch competition.
- ◆ Continued planning for the Department of Economic Development's 2016 Fall Meeting, Shaping the Economic Future of Charles County, scheduled for November 1.
- ◆ Sky Zone Trampoline Park opened to the public on Wednesday, Sept. 8, in a renovated location in White Plains. This amenity represents over \$1 million in capital investment and provides approximately four full-time and 80 part-time jobs.

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## Emergency Services

William Stephens, Director

- ◆ Received National Preparedness Month Proclamation from the Board of County Commissioners.
- ◆ Distributed emergency preparedness materials and raffled four weather radios to the public at the Charles County Fair.
- ◆ Participated in a statewide meeting of the tactical Emergency Medical Services (EMS) operators.
- ◆ Attended the Maryland Metro Chiefs Meeting.
- ◆ Attended the American Trauma Society Board Meeting.
- ◆ Conducted a preliminary field rescue exercise at the University of Maryland Unmanned Aircraft Systems test site.
- ◆ Held two promotional events, Happy Cat Month and National Rock and Roll Dog Day. During these events, 71 animals were adopted.

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## Fiscal and Administrative Services

David Eicholtz, Director

- ◆ Awarded contracts during August 2016, based on formal solicitations:
  - **Dual Check Overhaul Services – Windsor Plumbing:** Awarded \$398,000. Contractors to overhaul backflow prevention devices on residential domestic and fire sprinkler potable water service lines in the county’s potable water system.
  - **Floor Covering Services – Southern Maryland Floor Company:** Contractors to provide “on-call” floor covering services which include new carpet and vinyl floor tile installation.
- ◆ Relocated Water and Sewer Billing services to the Treasury Division, which will improve efficiency of the operation and provide better service to our customers.
- ◆ Worked with the Utilities Division on implementation of their Water Information Management Solution (WIMS). WIMS captures data from multiple wastewater systems; this data can be used to generate reports and highlight trends. WIMS, integrated with mobile forms, will replace the manual processes previously in place and save the county both time and money.
- ◆ Distributed 25 iPads to the Utilities Division and provided training on usage and the application which interfaces with WIMS.
- ◆ Moved Utilities Division and Planning and Growth Management’s mapping applications, and associated data, from outside contractor’s location to our site, thus eliminating the need to rely on contractor to sync data for us.
- ◆ Installed new switch to provide Board of Education with increased internet capacity.
- ◆ Presented the County Commissioners with the national award from the Government Finance Officers Association for fiscal 2015 excellence in financial reporting. This is the 14th consecutive year receiving the award for our Comprehensive Annual Financial Report.
- ◆ Prepared financial information to be presented to Moody’s, Fitch, and Standard & Poor’s in mid-October regarding the county fiscal bond rating.
- ◆ Assisted with implementation and training of Prosecutor by Karpel (PbK) software for the State’s Attorney’s Office (SAO) – a collaborative case management system which provides the ability to track all aspects of a court case (defendants, witnesses, charges, hearings, convictions, etc). PbK also integrates with Maryland’s Judicial Information Systems to automatically upload new case information.
- ◆ Analyzed website statistics for the the following:
  - **Most popular pages:** in order, were Tax Inquiry, Water/Sewer Billing, Animal Shelter, and Jobs.
  - **Top search terms:** (in order) Bid Board, Property Taxes, Geographic Information Systems, and Water. Search engines account for 79 percent of visitors to our site, with 50 percent coming specifically from Google.com. The other 21 percent of visitors come directly to our site via bookmarks or entering the site name.

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# Department Updates

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## Human Resources

**Paul M. Rensted, Director**

In September, the Commissioners approved the adoption of a Post-Employment Health Plan (PEHP) for future hires. The Department of Human Resources staff invested significant hours in researching options, crafting proposals, evaluating possibilities and financial scenarios, and meeting with many current county employees, Fraternal Order of Police (FOP) representatives, and the Charles County Correctional Officers' Association to gather feedback. It is estimated that the PEHP initiative will save \$32 million in direct expenses and reduce the unfunded liability by \$71 million over the next 20 years.

Based on input received from the Employee Satisfaction Survey, the Department of Human Resources led the initiative to implement the Cost Savings Idea Program. The program encourages employees to submit innovative cost savings and process improvement ideas that will increase productivity, reduce operating costs, and improve efficiency in operations within County Government. If a submitted idea is approved by the county administrator, the employee or group of employees will be awarded 5 percent of the proposed cost savings up to \$5,000 (awards will be split evenly amongst two or more submitters). The Commissioners will recognize employees and ideas implemented in the program.

- ◆ Continued work on a volunteer/intern Standard Operating Procedure. Departments reviewed and provided feedback, which was integrated into the draft.
- ◆ Continued work on the paramedic eligibility list, as well as many other recruitments. Conducted written exam for paramedics.
- ◆ The County Administrator held an All-Employee Meeting. Topics included the new partnership with the College of Southern Maryland for employee health and fitness; changes to retiree healthcare for employees hired on or after Jan. 1, 2017; and tips and training on applying and interviewing for promotions provided by the Department of Human Resources.
- ◆ Participated in an interview with Greenwald & Associates to discuss relationship with CareFirst, as Charles County Government is one of CareFirst's Top 75 customers.
- ◆ Attended a Work@Health training seminar sponsored by Maryland's Healthiest Businesses and an Affordable Care Act training sponsored by International Public Management Association.
- ◆ Offered the continuing concert series on Sept. 30 with the musical group, Doc Stevens and Rick.
- ◆ Offered a cooking demonstration, Tai Chi, Pilates, and yoga classes to employees to promote healthy living.
- ◆ Received Commissioner approval on the adoption of a Post-Employment Health Plan for future hires regarding their retiree health insurance.
- ◆ Prepared for Health and Wellness Fair with committee meetings and biometric testing conference calls.
- ◆ Participated in group discussions regarding custodial staffing and the structure of their group.

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### Planning and Growth Management

Steve Kaii-Ziegler, AICP, Director

- ◆ Assisted Nuisance Board with hearings impacting 22 new properties, of which 14 were mitigated prior to hearings. Staff initiated clean and lien process on those properties from August meeting not mitigated.
- ◆ Presented revisions to the School Adequate Public Facilities Ordinance Policies. The Commissioners' adoption of the new policy on Sept. 20 enables Charles County to increase its eligibility for state school construction funding.
- ◆ Held teleconference with the Food and Drug Administration and Maryland Department of the Environment to review Benedict sewer discharge options.
- ◆ Presented the Mobile Food Service Delivery legislation at the Commissioners' public hearing on Sept. 20. Legislation was subsequently adopted.
- ◆ Issued Use and Occupancy Certificate for the SkyZone recreation center in White Plains.
- ◆ Issued Blanket Permit for Heavy Haul modification using the Charles County Fairgrounds as a staging area for heavy equipment to be sent to Keys Energy project via railroad. This allows the opportunity to reduce inconvenience and traffic hold-ups along US Route 301 in La Plata, White Plains, and Waldorf.
- ◆ Assisted Board of Electrical Examiners in the testing for 14 journeyman and 2 master electrician licenses.
- ◆ Issued revised Development Services Permit for pipeline work associated with Keys Energy project.
- ◆ Granted substantial completion for the reclaimed water pump station associated with the Competitive Power Ventures (CPV) Power project.

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## Public Works

Bill Shreve, Director

- ◆ Began implementation of the Roads Division snow removal plan to prepare for the upcoming winter season. Snow removal contracts were mailed and internal staff planning and training has begun.
- ◆ Conducted two public information meetings and commenced construction for the Boxwood Circle Water Main Replacement Project. This is the first major water main replacement project in the county and several more projects are planned in the future.
- ◆ Received permits and completed the Cobb Island bulkhead shoreline stabilization restoration project on Cobb Island Road at Potomac River Drive.
- ◆ Began program to audit, test, and inspect 3,000 fire hydrants located throughout the county during the current fiscal year.
- ◆ Responded on Aug.15 to a severe thunderstorm that knocked down trees in the Bryans Road area. Crews worked through the night and most of the following week to clean up downed trees on many roads, including River Road, Fenwick Road, and Creedon Drive.
- ◆ Started work for the fiscal 2017 Sidewalk Repair Program; currently working in Sheffield, Carrington, and Pinefield.
- ◆ Relocated the Parks and Tourism Divisions into their new space at the Port Tobacco Community Services complex. Completed conceptual drawings for a Commissioner-wing renovation project and presented to the County Administrator for further consideration
- ◆ Started collaborating with ReCollect, the selected vendor for improving the recycling website to include several add-ons, a collection calendar, and waste wizard. These improvements will assist residents in retrieving information on the county's various recycling programs.
- ◆ Submitted Final Feasibility Report on National Guard Armory; still awaiting decision on historical easements which may place limitations on facility rehabilitation.
- ◆ Installed recessed reflective pavement markers on Piney Church Road, St. Peters Church Road, Billingsley Road, and Pisgah Marbury Road.

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# Department Updates

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## Recreation, Parks, and Tourism

**Eileen Minnick, Director**

The month of September was a busy month for the Department of Recreation, Parks, and Tourism as renovations were completed and staff from the Parks and Grounds, and Tourism Divisions were able to relocate to the Port Tobacco Building to join the Recreation and Administrative Divisions. These moves took significant coordination with Information Technology and Buildings, and Trades Divisions staff. Thanks to their professionalism, staff were able to move and resume work within the same day.

- ◆ Setup and confirmed tour itineraries, interviews, and focus group participants for the North Star branding consultant's site visit scheduled for Oct. 4-7. Engaged Charles County organizations, businesses and citizens from a wide variety of backgrounds to participate in a self-examination of the county's assets and challenges as they relate to the future of tourism initiatives and goals.
- ◆ Initiated work on the 2018 Charles County Land Preservation, Parks, and Recreation Plan (LPPRP); held initial kick-off meeting with Greenplay LLC, the consulting firm hired to complete the plan.
- ◆ Conducted outreach at the Charles County Fair youth day on Sept. 16 to promote upcoming programs and provide recreation games and activities. Elite gymnasts performed an exhibition on the main stage at the fair.
- ◆ Secured food vendors, entertainment, and event set-up for Celebrate Charles: FallFest scheduled for Oct. 22 at the Regency Furniture Stadium. Began coordinating participating crafters, initiating promotions, and creating the day's schedule of events.
- ◆ Started the fall outdoor sports season with Adult Kickball (14 teams), Adult Co-Rec Softball (23 teams), Men's Softball (26 teams), Women's Soccer (six teams), Men's Soccer (four teams), and Youth Soccer (80 teams).
- ◆ Completed Pinefield fencing improvements; and discussed future small amenities with neighborhood association including additional benches and infield mix on baseball field.
- ◆ Installed new kayak launch at Gilbert Run Park which has been well received by kayak owners and rental patrons.
- ◆ Attended the annual Mid-Atlantic Tourism Public Relations Alliance meeting held in Easton, Maryland Sept. 13-15. The event hosted 50 travel and tourism writers and over 70 destination marketing officers. The Tourism Division has already received calls of interest as a result of the contacts made at the event.
- ◆ Started fall turf renovations on athletic fields and other county properties.
- ◆ Published the fall edition of the GUIDE on Sept. 7. This edition promotes upcoming fall and winter programs, sports leagues, activities, and special holiday events.

# County Highlights

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## Environmental



**51%**

**1,438 Tons to Recycling Rate**  
State Mandate Rate: 35%

## Economic Development



**13%**

**Business Engagement**  
Goal: Dedicate 20 percent of staff time to business engagement

**162**

**Business Contacts**  
Goal: 100 contacts per month

## Fiscal Services



**13.9%**

**Fund Balance Ratio for Sept. 2016**  
County Policy: 8% to 15%

**AAA & Aa1**

**Current Fitch & Standard and Poor's Rating: AAA. Moody's: Aa1**  
Goal: "AAA" from three rating agencies

**10**

**Vehicle Claims** Inc: CC Sheriff's Office  
Previous Month: 2

## Organizational Excellence



**11.25%**

**Trainings Attended by Employees**  
Target: 25%

**6%**

**Employment Turnover Rate**  
Target: < 10%

## Planning & Growth Management



**100%**

**Commercial Building Permits Approved within 21 days**

**100%**

**Resident Building Permits Approved within 14 days**

## Public Safety



**15%**

**Cardiac Arrest Patients Arriving at Hospital with a Pulse**  
National average: 9.5%

**56%**

**EMS Dispatch to Arrival Response Time in 8 Minutes or Less**  
Industry standard: 90% for dispatch to arrival in 9 minutes or less

## Public Transit



**97.1%**

**On Time Performance**  
National Standard: 95% within a 10 minute window

**7%**

**Farebox Recovery Ratio**  
MTA Standard: 10-20% for small, urban systems

## Roads



**98%**

**Paved Land Miles Assessed as Satisfactory**

# Performance Measures

Reporting Period: September 1-30, 2016

	August 2016	Sept. 2016	FY Total
<b>COMMUNITY SERVICES</b>			
Vision 2020 - Total number of participant contacts made	129	169	544
Total number of low income housing assistance provided	754	756	2,265
Total number of seniors served	1,534	1,663	4,849
Total number of seniors who access MAP (MD Access Point)	694	676	1,979
<b>ECONOMIC DEVELOPMENT</b>			
County unemployment rate	4.7% (July, 2016)	4.7% (Aug, 2016)	N/A
Increased population	1,431 (population change b/t July 2014-July 2015)	1,431 (population change b/t July 2014-July 2015)	N/A
Average annual employment in Charles County	42,123 (1st Qtr. 2016)	42,123 (1st Qtr. 2016)	N/A
Job creation (above average salary of \$40k per year)	171 (employment increases in construction industry b/t 4th Qtr 2015 and 1st Qtr 2016)	171 (employment increases in construction industry b/t 4th Qtr 2015 and 1st Qtr 2016)	N/A
Revenue increase (facilitate capital investment that leads to increased commercial tax base)	\$0 (as reported from the PGM building estimates and revenue of new commercial estimated construction costs report)	\$0 (as reported from the PGM building estimates and revenue of new commercial estimated construction costs report)	N/A
<b>EMERGENCY SERVICES</b>			
FARU - Control the ratio of false alarms to registered accounts.	0.029	0.025	N/A
ACO - Reduce the ratio of sustained to non-sustained complaints related to animal control field services.	0	0	N/A
TCAS - Improve ratio of live releases of Adoptable/Rescueable/Reclaimable Animals (ARRA) to total intakes.	53.5%	68.7%	N/A
911 - Ensure that calls are processed and dispatched within two (2) minutes or less ninety percent (90%) of the time.	59%	64%	N/A
911 - Maintain Radio System Reliability at 99.9%.	99.90%	99.90%	N/A
911 - Maintain Radio System Saturation at less than 40%.	22%	21%	N/A

# Performance Measures

Reporting Period: September 1-30, 2016

	August 2016	Sept. 2016	FY Total
<b>FISCAL AND ADMINISTRATIVE SERVICES</b>			
Accuracy of revenue and expense estimates per major fund (one-time) (Oct '15-July '16 - FY15 Actual) (Aug '16 - FY16 Unaudited)	Gen. Fund Revenue - 96.8% Gen. Fund Expense - 99.0% Cable Revenue - 98.9% Cable Expense - 88.7% W & S Revenue - 98.0% W & S Expense - 93.5% ESF Revenue - 99.7% ESF Expense - 98.7% Landfill Revenue - 97.3% Landfill Expense - 98.3% Watershed Revenue - 94.6% Watershed Expense - 94.6%	Gen. Fund Revenue - 96.8% Gen. Fund Expense - 99.0% Cable Revenue - 98.9% Cable Expense - 88.7% W & S Revenue - 98.0% W & S Expense - 93.5% ESF Revenue - 99.7% ESF Expense - 98.7% Landfill Revenue - 97.3% Landfill Expense - 98.3% Watershed Revenue - 94.6% Watershed Expense - 94.6%	N/A
Average number of days for approval of budget transfer requests	4.90	3.36	N/A
Percent of IT (Information Technology) work requests completed	98%	93%	N/A
Average website page views per month	369,677	364,631	N/A
Number of PC/laptops/tablets supported	1,010	1,031	N/A
Average number of business days to process purchase orders (YTD)	0.158	0.145	N/A
Cost avoidance - savings to the County as a result of formal solicitation (YTD)	\$140,190	\$140,190	N/A
Minority business participation percentage (YTD)	0%	0%	N/A
Percent of ACH payments to total payments	21.93%	38.28%	N/A
Average days to process payment	5.10	4.14	N/A
Average time to respond to public inquiries (Hours)	4	4	N/A
Average days to deposit receipts	1	1	N/A
Number of days after SDAT notification for public availability of tax information (one-time July)	FY17 Tax Bills - 5	FY17 Tax Bills - 5	N/A
<b>HUMAN RESOURCES</b>			
Number of full-time positions filled	9	10	31
Diversity of all applicants (%women/% minority)	54%/67%	61%/79%	N/A
Average number of applications per job	27	25	N/A
Number of new retirees processed	1	0	4
Number of formal staff grievances	0	0	0
Number of training classes offered	0	4	12

# Performance Measures

Reporting Period: September 1-30, 2016

	August 2016	Sept. 2016	FY Total
<b>MEDIA</b>			
Number of news/press releases	31	44	107
Number of social media posts	427	463	1,296
Number of media inquiries	16	19	46
<b>PLANNING AND GROWTH MANAGEMENT</b>			
Number of passengers transported per service hour on fixed route service	14.3	13.38	N/A
Number of passengers transported per service hour for door to door service	1.97	1.98	N/A
Total number of subdivision lots recorded	41	1	42
Total number of plans submitted	4	5	16
Total number of plans approved	12	7	19
Total number of inspections per inspector	269.32	263.94	N/A
Total number of residential living permits received	62	42	147
Number of same-day permits process per specialist	32.5	34.25	116
Number of electrical permits issued	365	326	1,003
Total number of Permanent Use & Occupancy permits issued	232	132	532
Total number of Temporary Use & Occupancy permits issued	50	54	133
Inventory of inadequate water, sewer and drainage facilities	3	3	N/A
<b>PARKS, RECREATION &amp; TOURISM</b>			
Number (acres or sq ft) of fields maintained (\$/sq ft or \$/acre)	187/\$620	187/\$620	N/A
Number of sports participants (\$/participant)	7,700/\$27.52	24013/\$27.52	N/A
Average number of games per athletic field	4	10	N/A
Total number of recreation activity registrations	1051	1685	4244
Percentage of online registrations	62%	58%	N/A
Building site acres maintained (\$/acre)	810/\$156	810/\$156	N/A

# Performance Measures

Reporting Period: September 1-30, 2016

	August 2016	Sept. 2016	FY Total
Number of tourism constituents that have adopted the brand in their marketing materials (i.e. museums, tourist attractions, etc.)	TBD	TBD	0
Number of places where the brand is used	TBD	TBD	0
Lodging dollars generated	(1 month lag)	(1 month lag)	
Amusement taxes collected	(3 month lag)	(3 month lag)	176,055
Visitor attendance at historic sites	1741	1533	5,070
<b>PUBLIC WORKS FACILITIES</b>			
Total building square footage maintained by custodians (\$/sq ft)	676,683/\$.13	676,683/\$.13	N/A
Number of requested work orders (% Corrective vs Preventive)	1,862/30% vs 70%	296/15% vs 85%	N/A
Landfill tons received (\$/Ton)	8,193/\$75	8,843/\$75	N/A
Number of vehicles maintained (% Corrective vs. Preventive and \$/vehicle)	476/67% vs 33%/\$144	404/74% vs 26%/\$130	N/A
Number of road miles resurfaced (\$/mile)	.34/\$71,355.00	3.6/\$693,570	N/A
Number of lane miles maintained (\$/mile)	1680.80/\$2,573.71	1680.80/\$2,573.71	N/A
Number of pothole reports (\$/repair)	16/\$70	21/\$70	N/A
Customer complaints (% resolved vs. reported and average time to resolve)	18/100%/24 hours	13/100%/24 hours	N/A
Number of injury and property damage claims reported (#/month)	0	0	0
<b>PUBLIC WORKS UTILITIES</b>			
Water/Sewer line breaks (number of and \$/event)	2 @ \$9,077.47	2 @ \$10,765.01	0
Water/Sewer Regulatory Compliance (% Violations vs. Potential Violations).	0% vs 51	0% vs 51	0
Total meters installed per month: New, Replacement and Change Out Program	130	129	340
Water/Sewer delivered/treated. Statistic is for previous month, in order to allow for multiple site calculations.	227.5 mg/284.5 mg	201.1 mg/234.1mg	0
Customer complaints (% resolved vs. reported and average time to resolve)	2/94%/48	3/92%/36	0
Number of injury and property damage claims reported (#/month)	4	3	8

---

# Performance Measures

Reporting Period: September 1-30, 2016

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	August 2016	Sept. 2016	FY Total
<b>SAFETY</b>			
Safety inspections completed	7	2	9
Number of work related injuries	7	8	23

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# Capital Improvement Projects

Reporting Period: September 1-30, 2016

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## Senior Center/ Multi-Generational Building

This project remains in the land acquisition phase and is moving forward.

---

## La Plata Armory

Final Feasibility Report/Study received on August 18, 2016.

**Issues:**

Final Feasibility Report submitted to DGS. Maryland Historical Trust decision on historical easements pending.

---

## Health Department Roof

Received Structural Report on August 12, 2016; Capital Services Project Managers, Design Consultant, and Facilities Division staff met with Health Department Personnel to discuss sequence for construction given findings of Structural Report.

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## Western Parkway Phase 2

Construction bids received October 3, 2016. Staff currently negotiating cost with sole responsible bidder.

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## Western Parkway Phase 3

County still working on alignment issues and working with the Phase 2 Contractor to construct stormwater components for Phase 3 along with the Phase 2 construction project.

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## Middletown Road/ Billingsley Road Roundabout

Budget Transfer Request approved by Commissioners on October 4th to fully fund the project. Staff in process of obtaining Rights of Entry and awarding construction contract.

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# Capital Improvement Projects

Reporting Period: September 1-30, 2016

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## National Pollutant Discharge Elimination System – Swan Point Shoreline Restoration

Design at 90% completion. Consultant submitted drawings to Charles County Soil Conservation District and received final approval September 21, 2016. Waiting on State and Federal permits.

---

## Solar Energy

**Solar City** (Govt. Bldg. Solar Parking Canopies) – Staff working with the vendor on a draft system layout. Solar City finalized meter applications and submitted to County for signatures.

**GroSolar** (Davis Road and Willets Crossing) – GroSolar continuing to work with Southern Maryland Electric Coop (SMECO) for County owned land lease agreements for solar farms.

**Energy Ventures** (Non-county owned site) – A list of County electrical accounts was provided to Energy Ventures for coordination with SMECO. County Attorney continuing work with them on power purchase agreements.

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## Popes Creek Rail Trail

Vista is continuing work on the design with more focus being placed on waterfront accessibility.

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## Animal Shelter Needs Assessment – Feasibility Study

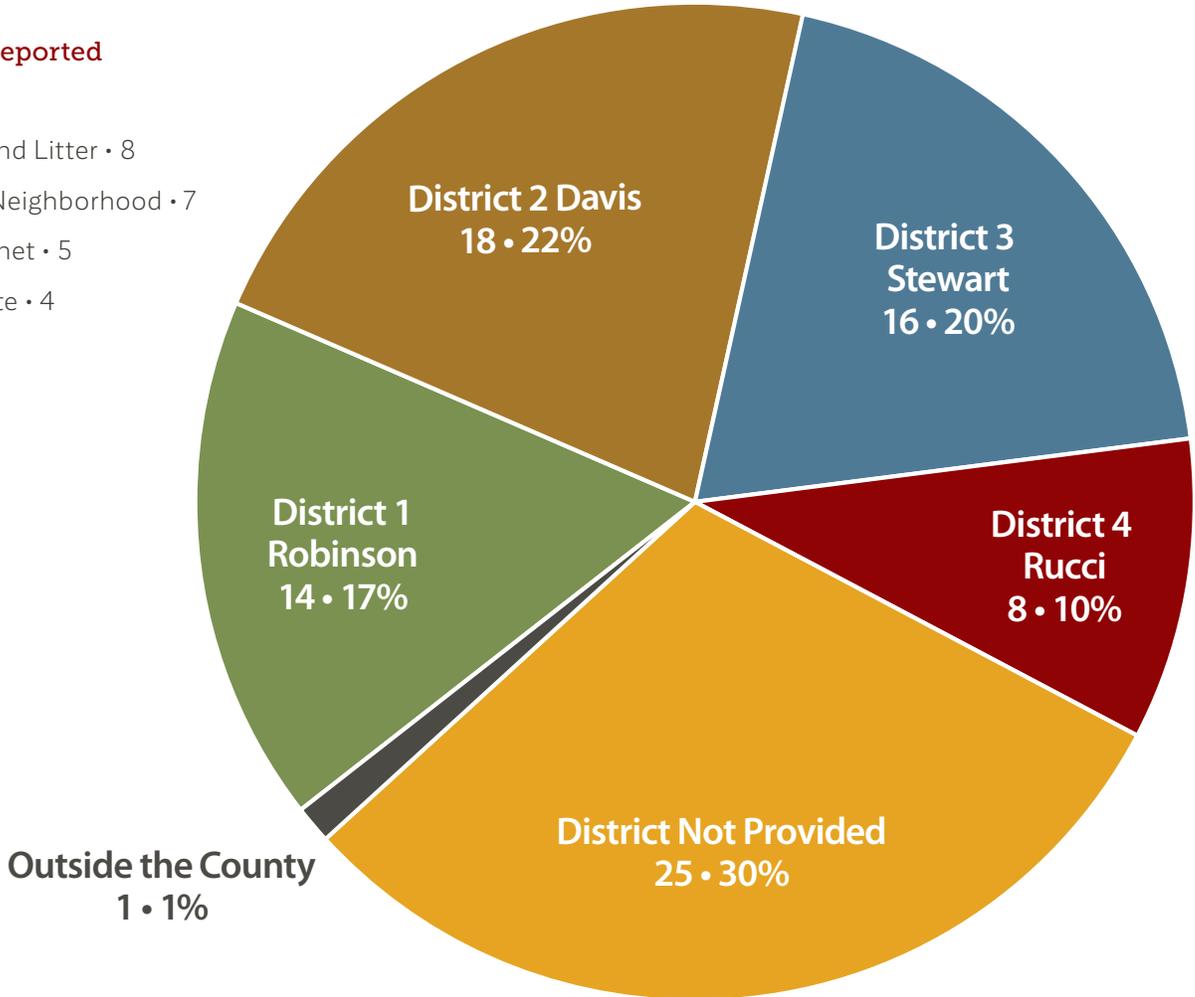
After discussions with counter parts in St. Mary's county, Charles County is moving ahead with a project for Charles County only. Procurement request submitted to Purchasing on September 6, 2016 and a vendor has been selected, work to begin in October.

---

## Citizen Response Office New Case Percentages by Commissioner District

### Top 5 Issues Reported

- » Roads • 10
- » Recycling and Litter • 8
- » Nuisance: Neighborhood • 7
- » Cable/Internet • 5
- » HOA Dispute • 4



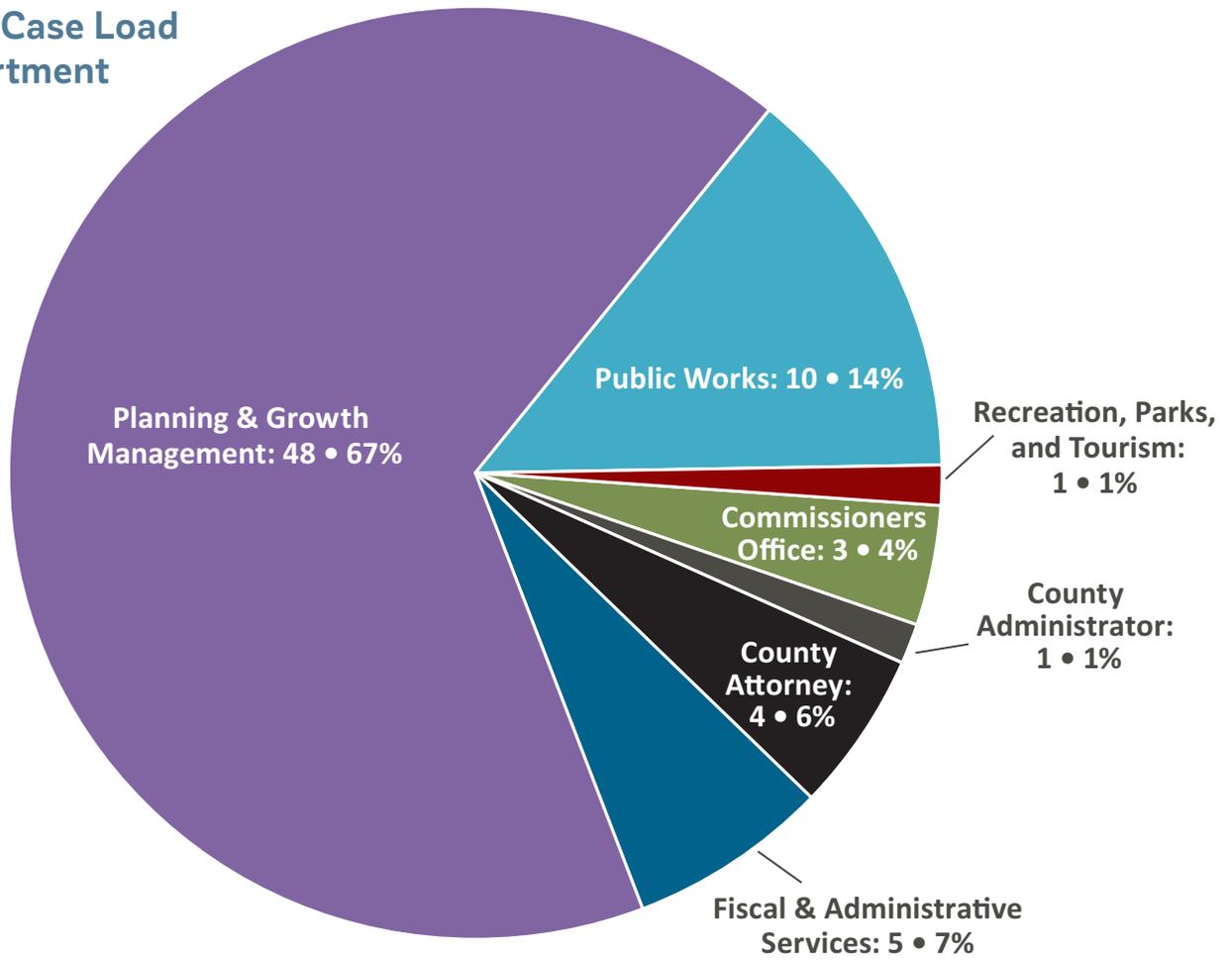
	Cases Received in FY2017	New Cases Received in September	Cases Closed in September	Pending/Open Cases
District 1 (Robinson)	20	14	10	17
District 2 (Davis)	30	18	11	14
District 3 (Stewart)	23	16	14	15
District 4 (Rucci)	15	8	6	13
District Not Provided	53	25	21	11
Outside the County	11	1	1	2
Multiple Districts	0	0	0	0
<b>Grand Total</b>	<b>152</b>	<b>82</b>	<b>63</b>	<b>72</b>

# Reports and Analysis

Reporting Period: September 1-30, 2016

## Citizen Response Office

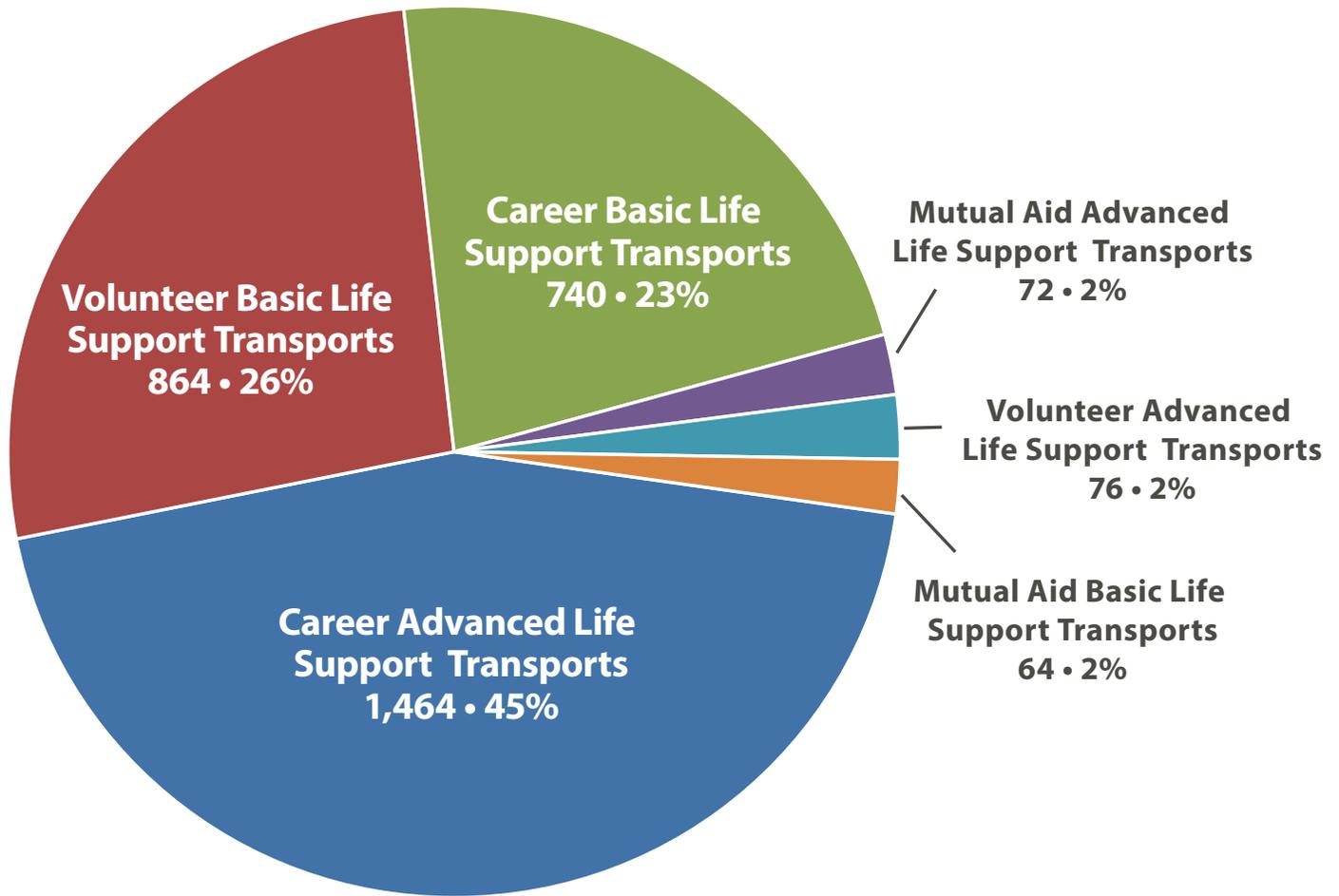
### Pending Case Load by Department



	Cases Received in FY2017	New Cases Received in September	Cases Closed in September	Pending/Open Cases
Commissioners Office	13	4	7	3
County Administrator	1	4	1	1
Community Services	4	0	0	0
County Attorney	1	1	1	4
Economic Development	1	0	0	0
Emergency Services	5	1	1	0
Fiscal & Administrative Services	8	8	4	5
Human Resources	0	1	1	0
Planning & Growth Management	46	27	11	48
Public Works	50	22	22	10
Recreation, Parks & Tourism	9	2	2	1
Outside Agencies	14	12	13	0
<b>Grand Total</b>	<b>152</b>	<b>82</b>	<b>63</b>	<b>72</b>

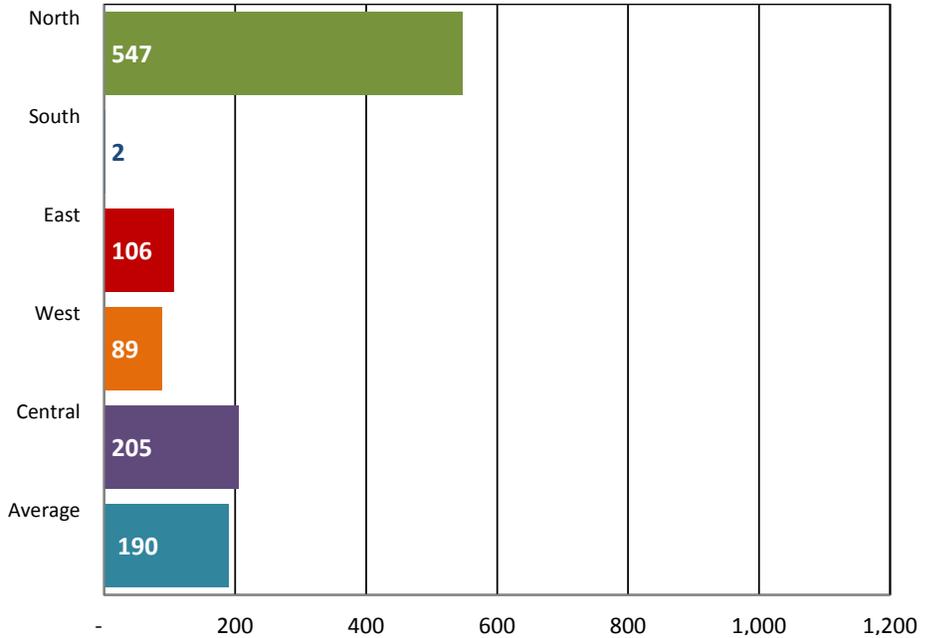
**Emergency Services**  
**Response & Transport Reporting**

**FY2017 Countywide EMS Fiscal Transports**

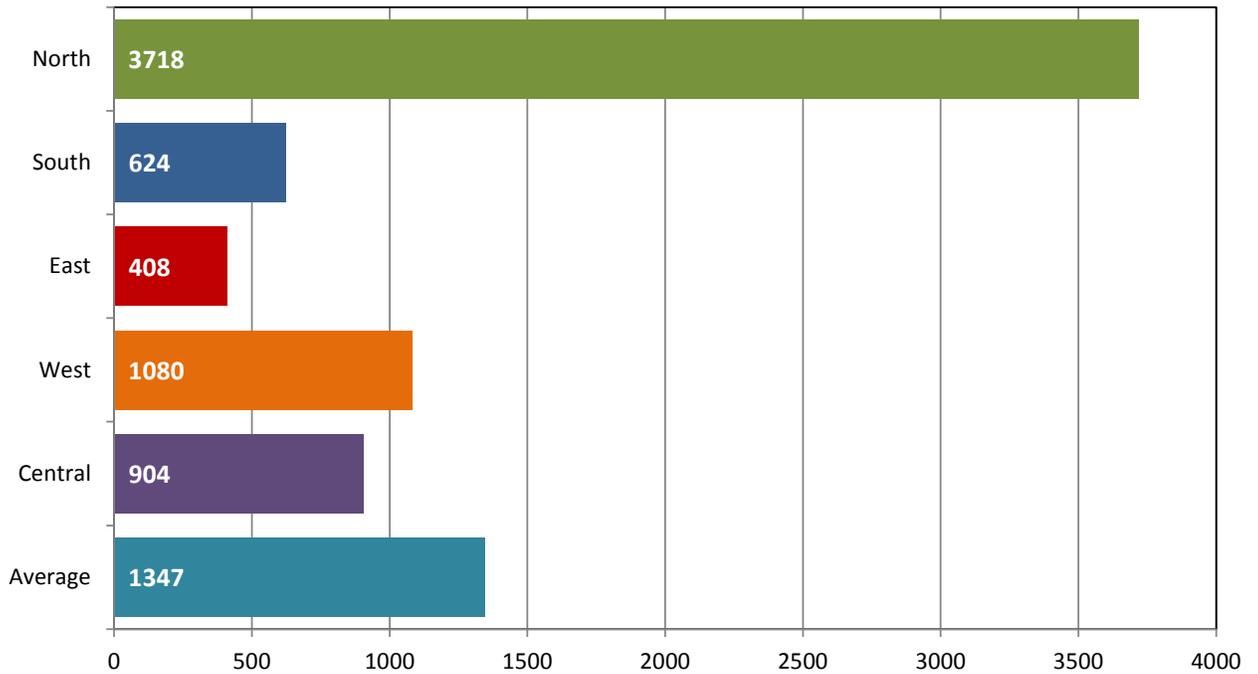


## Emergency Services Response & Transport Reporting

### FY2017 First Due Service Deficits Per Geographic Region



### FY2017 First Due Service Delivery Per Geographic Region



#### NORTH SIDE

Waldorf, Westlake and White Plains

#### SOUTH SIDE

Newburg and Cobb Island

#### EAST SIDE

Hughesville and Benedict

#### WEST SIDE

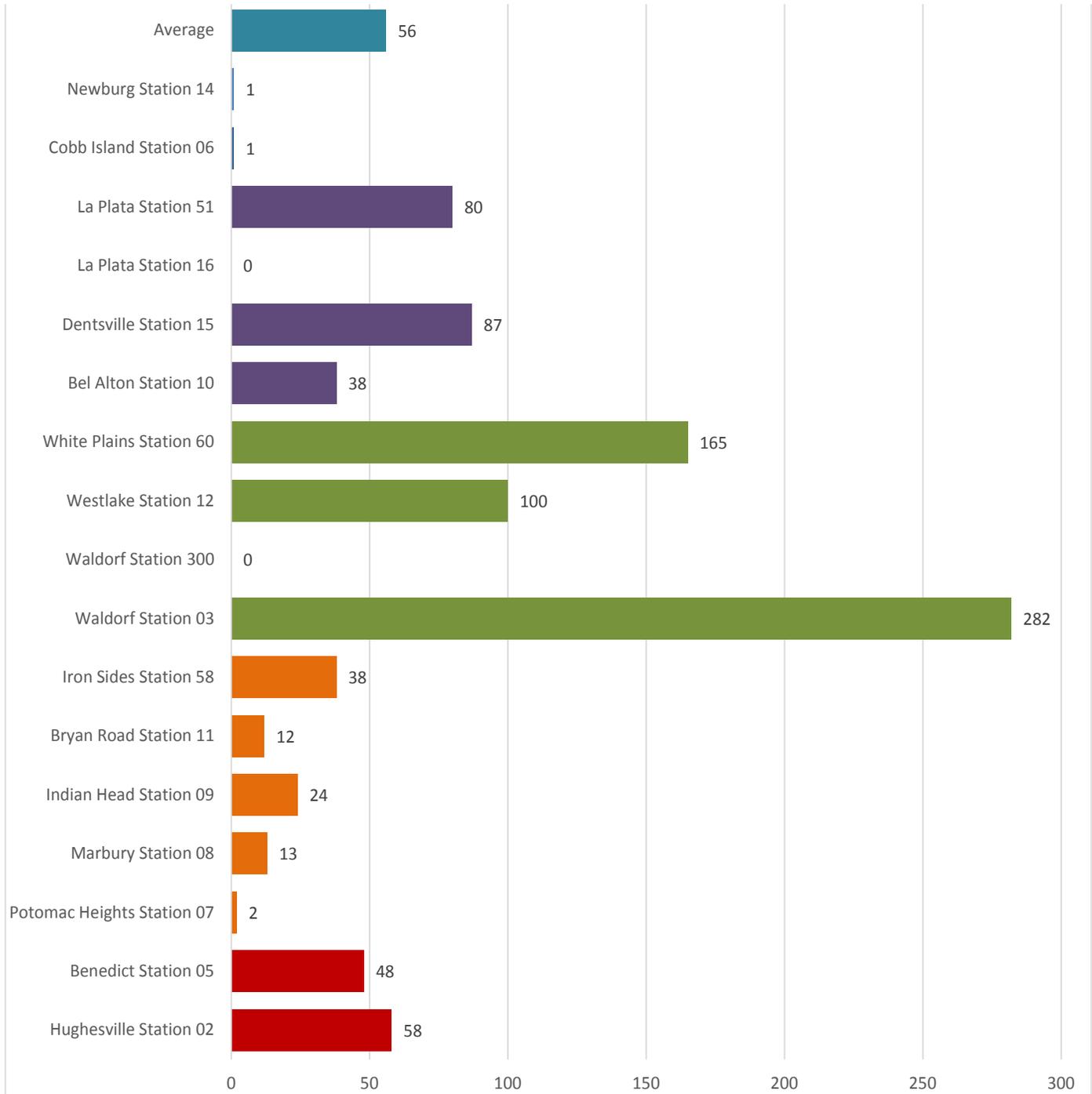
Ironsides, Marbury, Potomac Heights, Bryans Road, Indian Head

#### CENTRAL

La Plata, Dentsville and Bel Alton

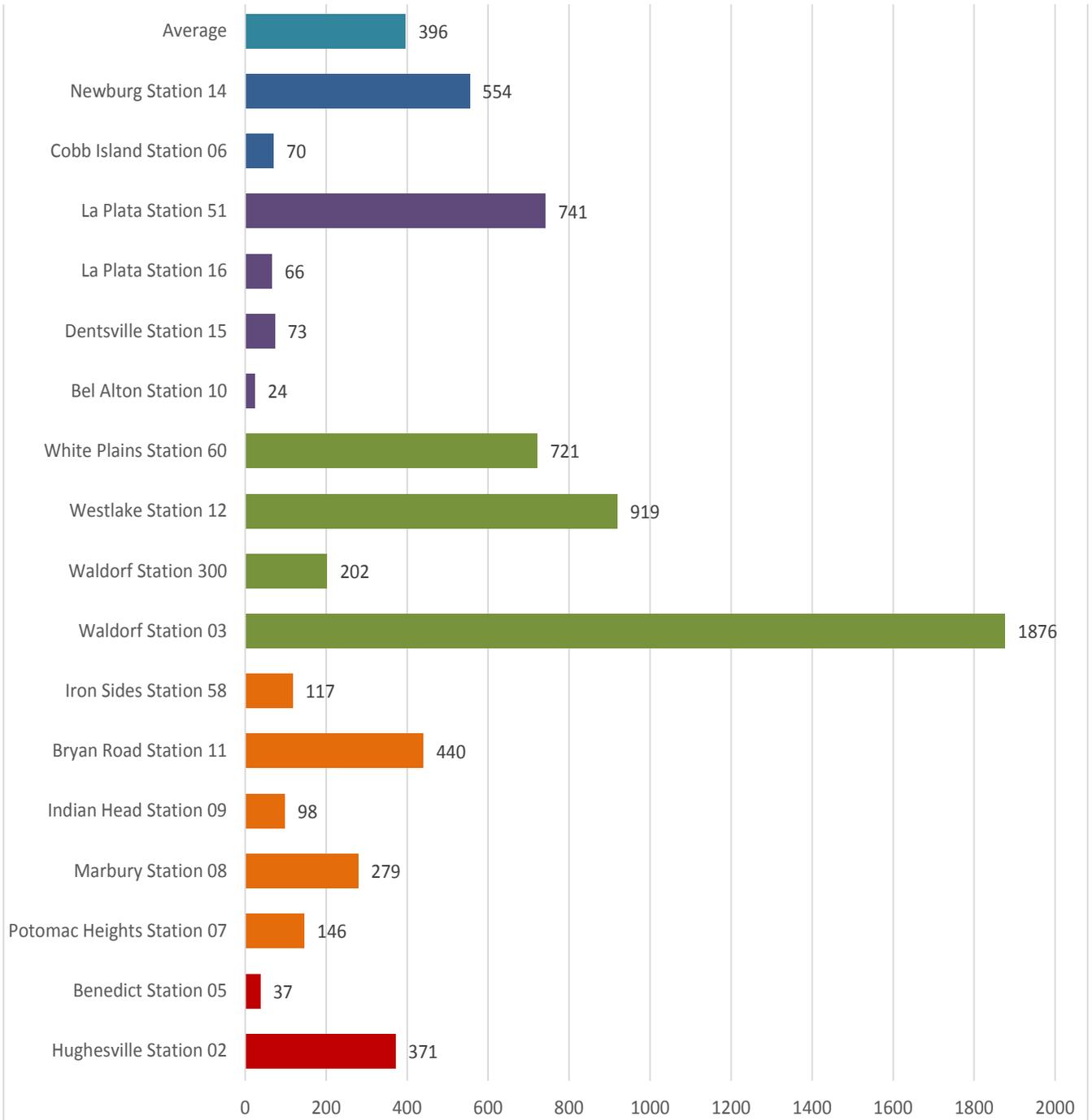
## Emergency Services Response & Transport Reporting

### FY2017 First Ambulance Dispatched – Unavailable



## Emergency Services Response & Transport Reporting

### FY2017 EMS Service Delivery Per Station



# Reports and Analysis

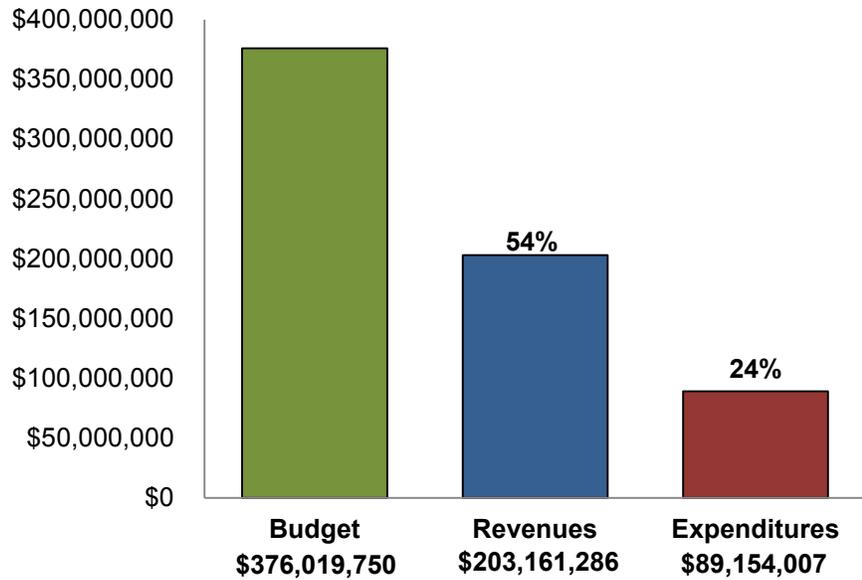
Reporting Period: September 1-30, 2016

## Fiscal & Administrative Services Comparison of Annual Budget to Year-to-Date Revenues & Expenditures

Data Shown Reflects  
FY2017 July 1-31, 2016  
90 Days of Revenues and Expenses

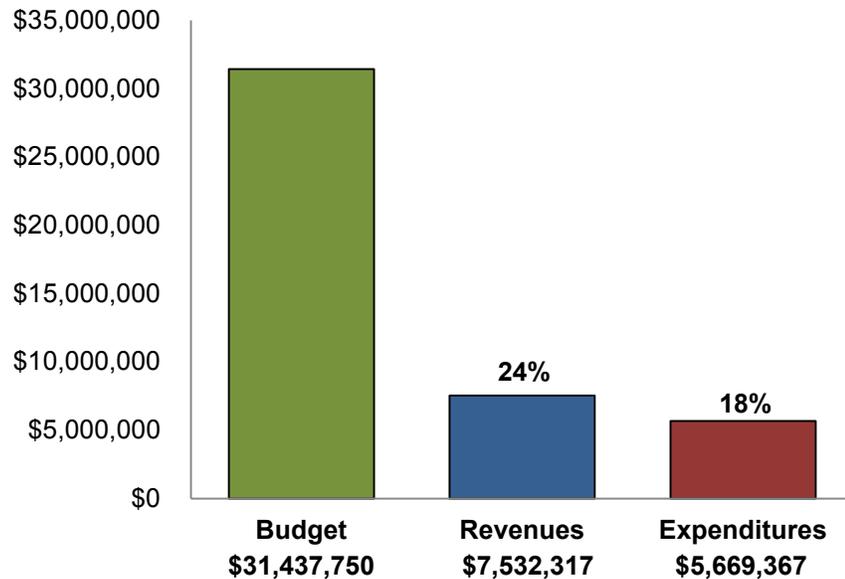
### General Fund

FY2017  
Amended Budget  
\$376,019,750



### Water & Sewer Fund

FY2017  
Amended Budget  
\$31,437,750

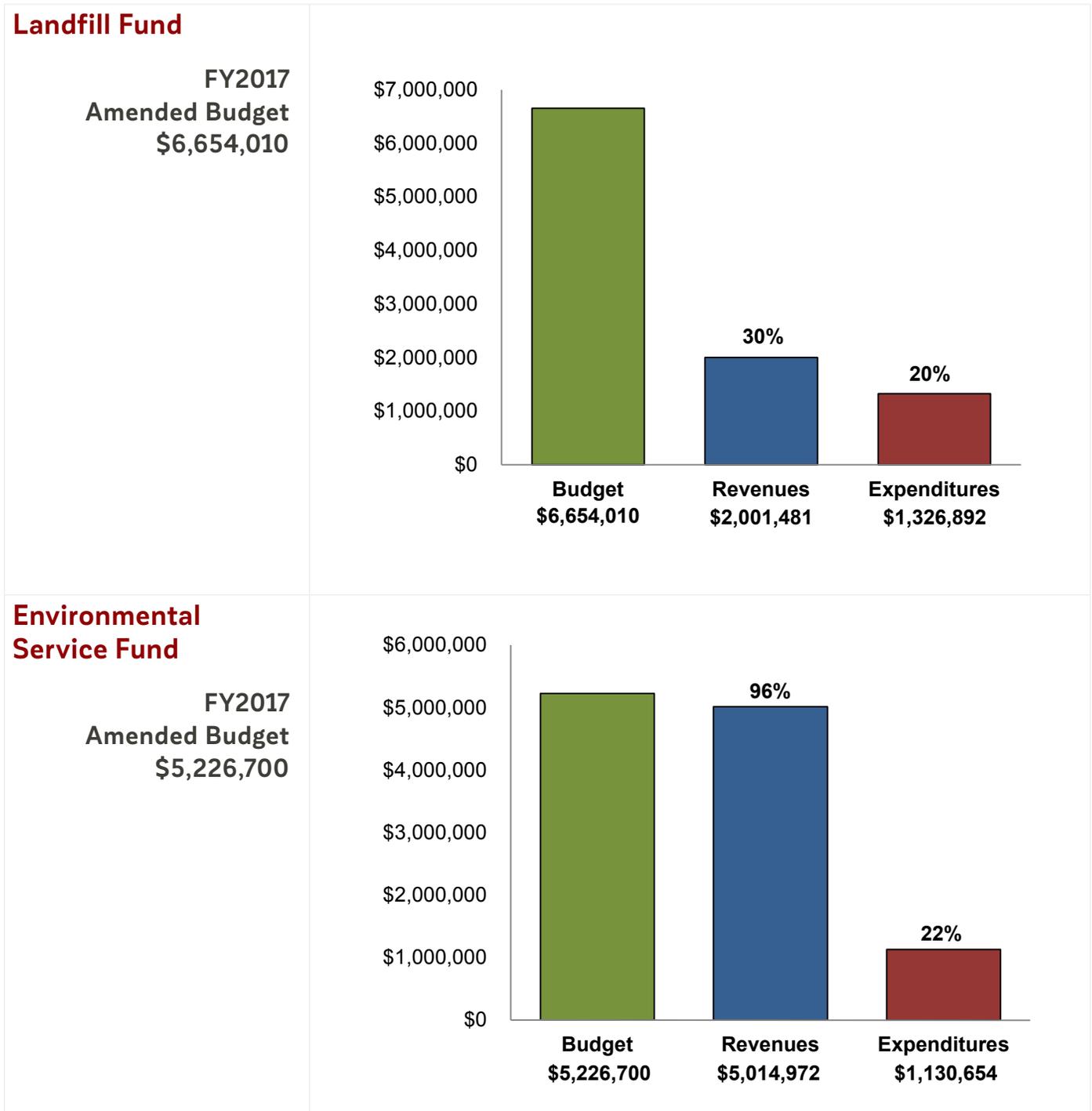


# Reports and Analysis

Reporting Period: September 1-30, 2016

## Fiscal & Administrative Services Comparison of Annual Budget to Year-to-Date Revenues & Expenditures

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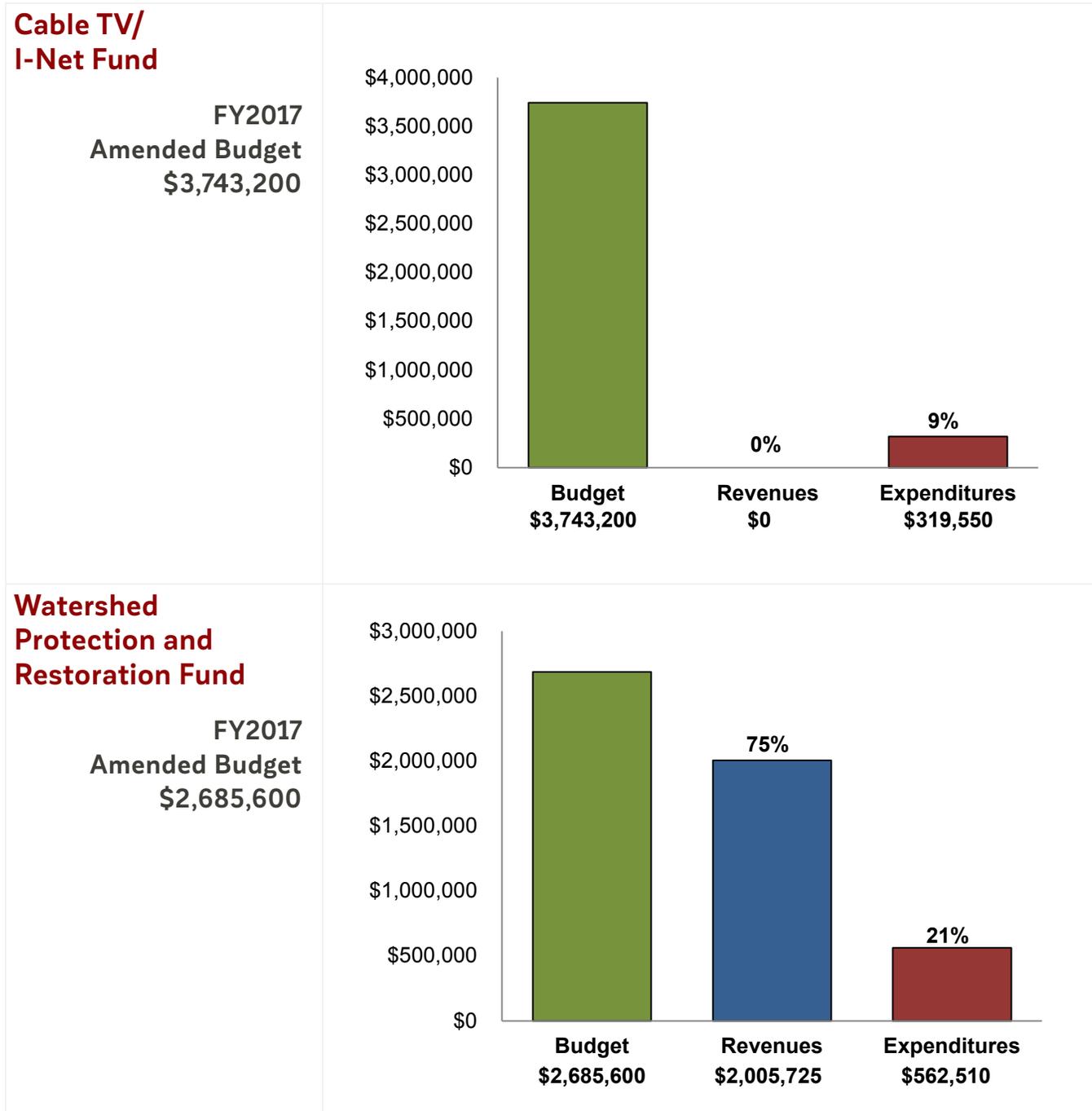


# Reports and Analysis

Reporting Period: September 1-30, 2016

## Fiscal & Administrative Services Comparison of Annual Budget to Year-to-Date Revenues & Expenditures

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90 Days of Revenues and Expenses



# Reports and Analysis

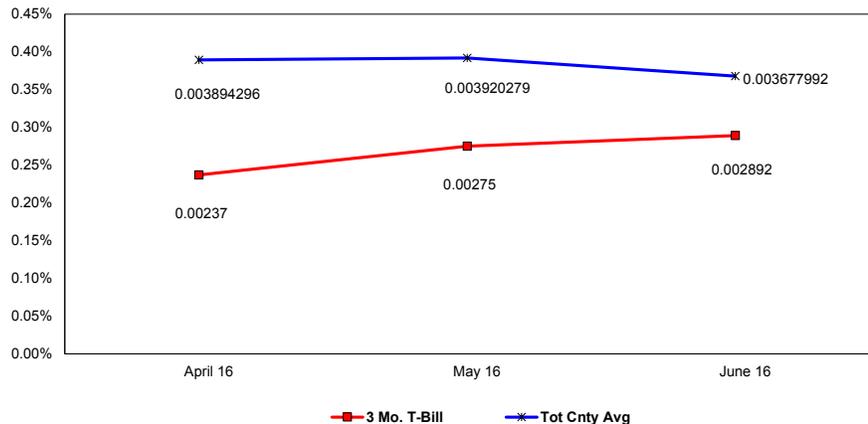
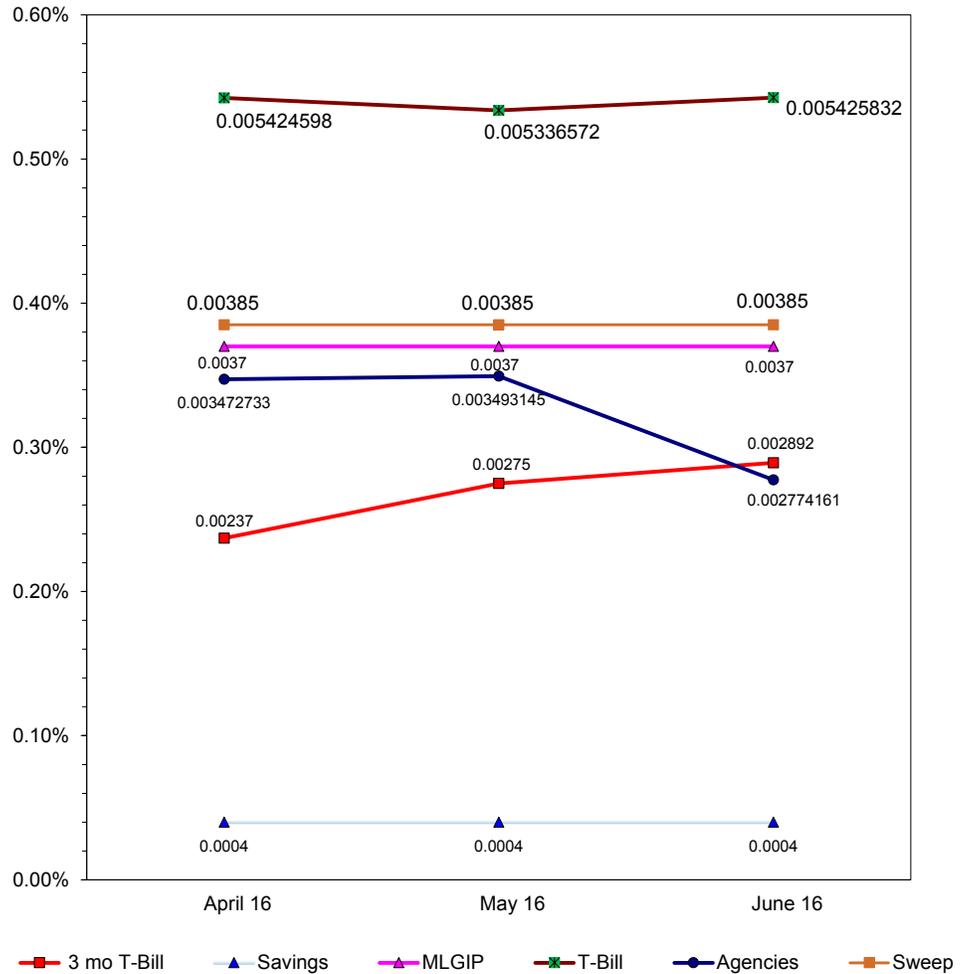
Reporting Period: September 1-30, 2016

## Fiscal & Administrative Services

### Investment Reporting • 2<sup>nd</sup> Quarter

Quarterly Analysis (April 2016 to June 2016)

#### Three Month T-Bills vs. County Investments



## Human Resources County Positions

### August 1-30, 2016

#### Positions Recruited

---

- ★ Animal Shelter Attendant (1 position)
- ★ Assistant Chief of Purchasing
- ★ Benefits Compliance Administrator
- ★ Custodial Worker I
- ★ Director of Community Services
- ★ Executive Administrative Associate
- ★ Marketing Coordinator
- ★ Multi-Center Coordinator
- ★ Network Specialist III - Engineer
- ★ Occupancy Specialist
- ★ Paralegal
- ★ Paramedic Eligibility List
- ★ Recycling Supervisor
- ★ Solid Waste Worker (2 positions)
- ★ Wastewater Operator Trainee
- ★ Zoning Technician

#### Positions Filled

---

- ★ Animal Shelter Attendant (3 positions)
- ★ Assistant Project Manager/Utilities
- ★ Equipment Maintenance Technician I
- ★ Equipment Operator II/Roads
- ★ Equipment Operator III/Utilities (2 positions)
- ★ Line Maintenance Supervisor
- ★ Office Associate III/Utilities
- ★ Portability Specialist - Housing
- ★ Program Manager - Elite
- ★ Revenue Specialist
- ★ Solid Waste Worker (1 position)
- ★ Traffic Safety/Sign Crew Supervisor

### September 1-30, 2016

#### Positions Recruited

---

- ★ Assistant Chief of Purchasing
- ★ Benefits Compliance Administrator
- ★ Capital Services Project Manager II (2 positions)
- ★ Director of Community Services
- ★ Equipment Operator IV/Utilities
- ★ Executive Administrative Associate
- ★ Litter Control Supervisor
- ★ Lt./Paramedic Supervisor
- ★ Marketing Coordinator
- ★ Multi-Center Coordinator
- ★ Network Specialist III - Engineer
- ★ Occupancy Specialist
- ★ Paralegal
- ★ Paramedic Eligibility List
- ★ Recycling Supervisor
- ★ Road Maintenance Supervisor
- ★ Wastewater Operator Trainee
- ★ Zoning Technician

#### Positions Filled

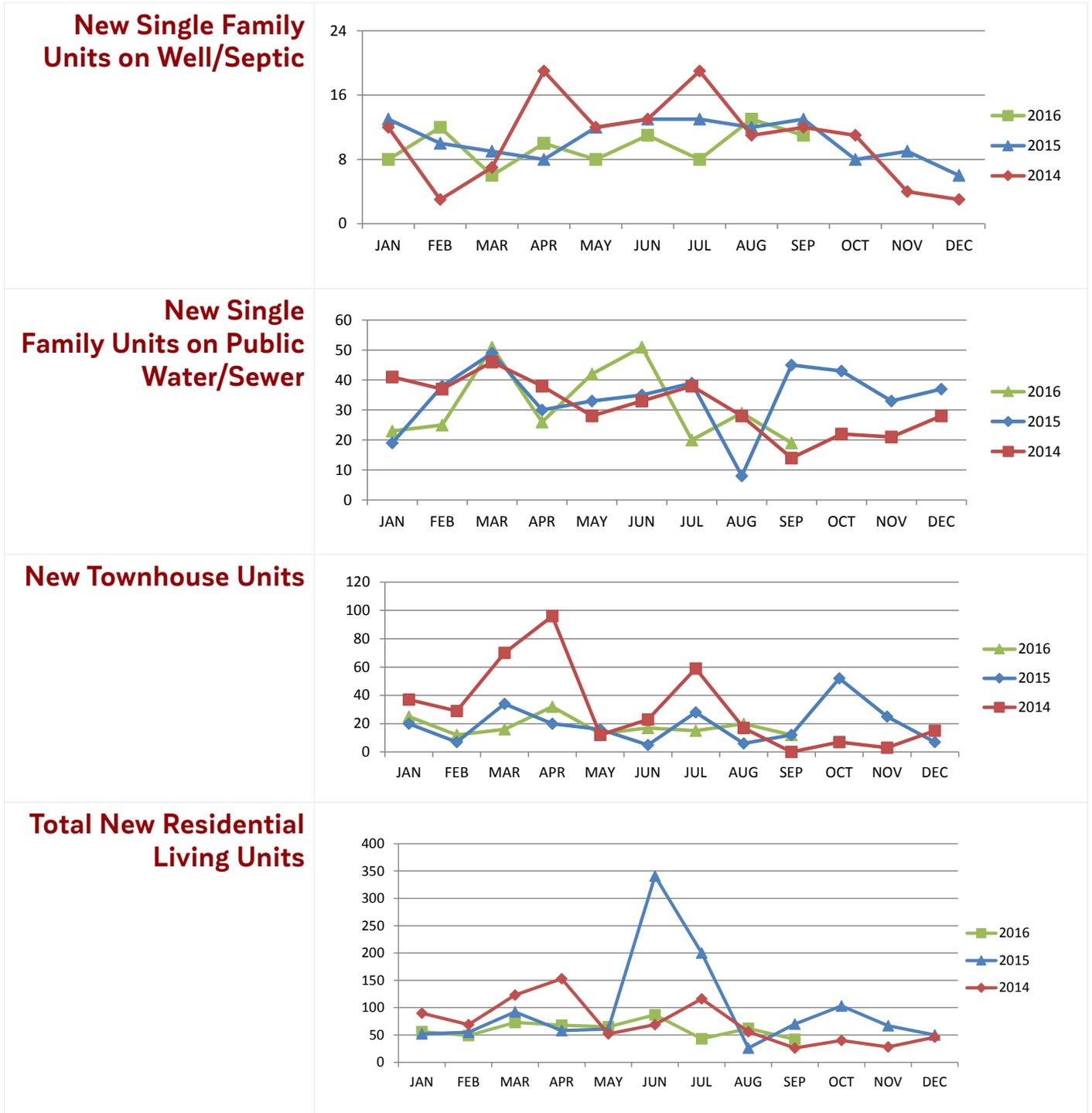
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- ★ Animal Shelter Attendant
- ★ Custodial Worker I
- ★ EMT - B
- ★ Equipment Operator II/Env. Resources
- ★ Equipment Operator II/Roads
- ★ Line Maintenance Worker
- ★ Paramedic
- ★ Public Safety Dispatcher I
- ★ Solid Waste Worker (2 positions)

# Reports and Analysis

Reporting Period: September 1-30, 2016

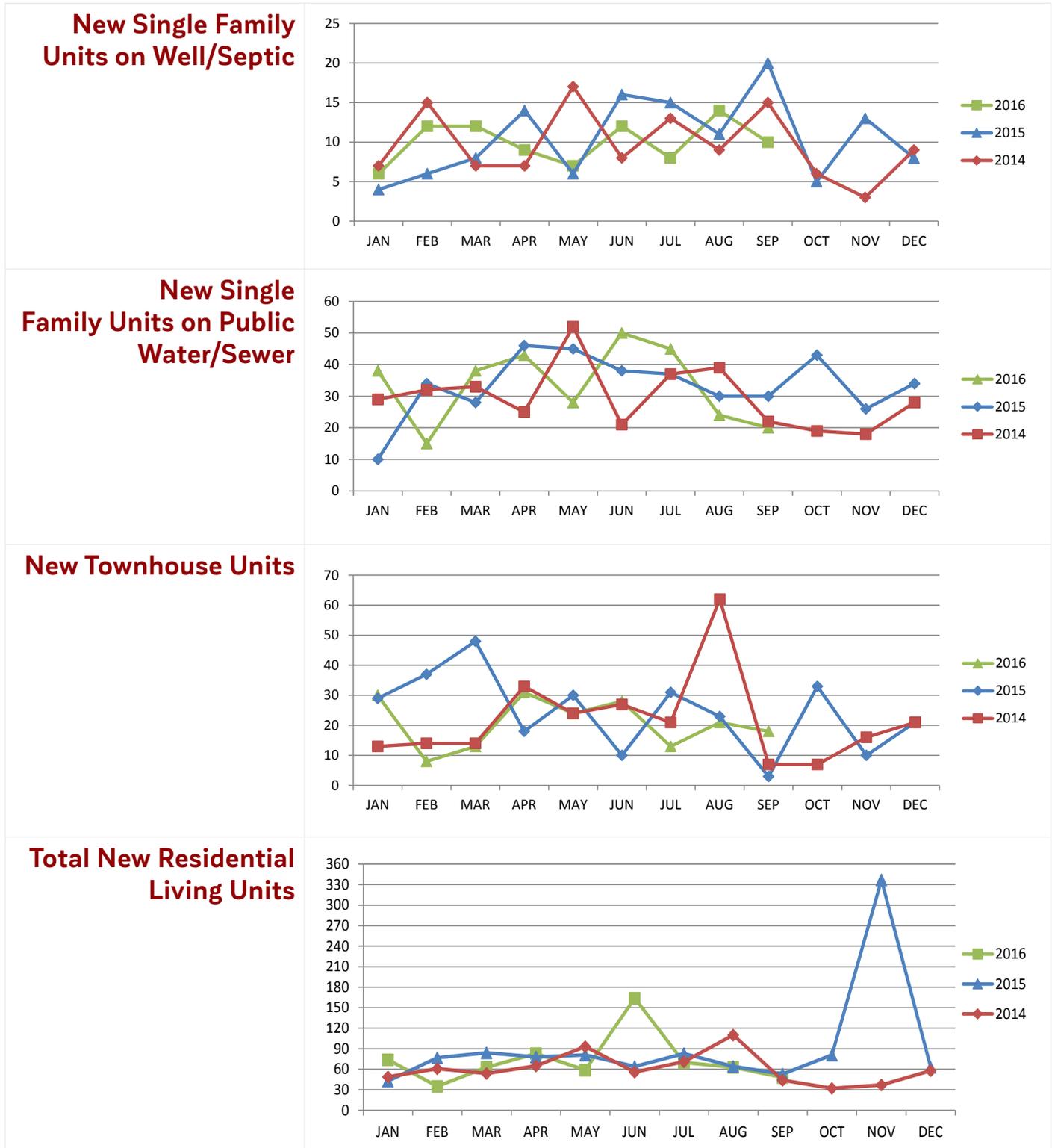
## Planning & Growth Management Building Applications Submitted



# Reports and Analysis

Reporting Period: September 1-30, 2016

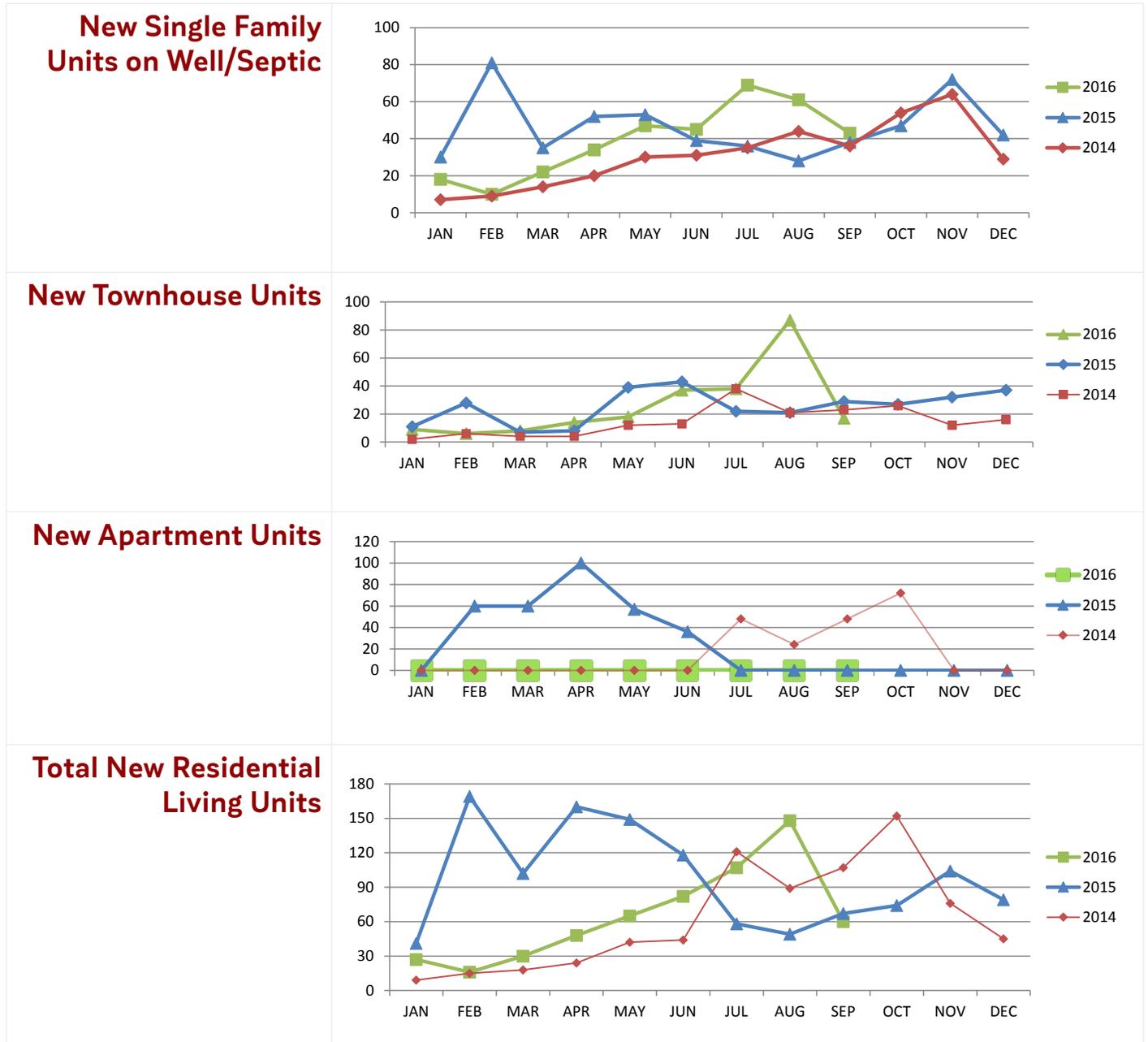
## Planning & Growth Management Building Permits Issued



# Reports and Analysis

Reporting Period: September 1-30, 2016

## Planning & Growth Management Use and Occupancy Certificates Issued



# Charles County Government



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

The Charles County Government is responsible for the writing, production, and distribution of this publication.

## CHARLES COUNTY GOVERNMENT

Deborah E. Hall, CPA  
Deputy County Administrator

### DIRECTORS

Eileen B. Minnick (*Acting*)  
Community Services

Darréll Brown, Esq.  
Economic Development

Bill Stephens  
Emergency Services

Dave Eicholtz  
Fiscal and Administrative Services

Paul M. Rensted  
Human Resources

Steve Kaii-Ziegler, AICP  
Planning and Growth Management

Bill Shreve  
Public Works

Eileen B. Minnick  
Recreation, Parks, and Tourism

### EDITOR

Crystal Hunt  
Media Services Division

### GRAPHIC DESIGN

Tina Kozloski  
Media Services Division

## CHARLES COUNTY GOVERNMENT

P.O. Box 2150, 200 Baltimore Street  
La Plata, Maryland 20646

301-645-0550 | Fax 301-645-0560

e-mail: [Commissioner@CharlesCountyMD.gov](mailto:Commissioner@CharlesCountyMD.gov)

# CHARLES COUNTY COMMISSIONERS



Learn more at...

[www.CharlesCountyMD.gov](http://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.

**Equal Opportunity Employer** It is the policy of Charles County to provide equal employment opportunity to all persons regardless of race, color, sex, age, national origin, religious or political affiliation or opinion, disability, marital status, sexual orientation, genetic information, gender identity or expression, or any other status protected by law.