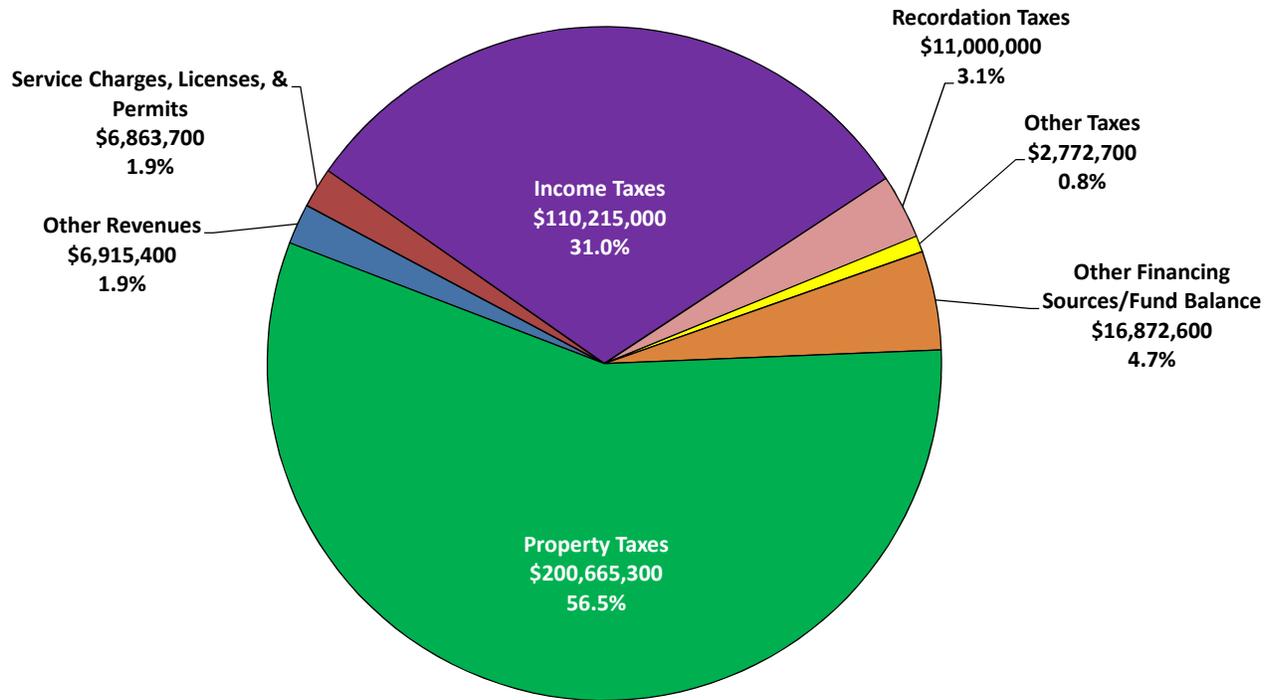


# GENERAL FUND

## FY15 General Fund Revenues/Financing Sources TOTAL REQUEST = \$355,304,700

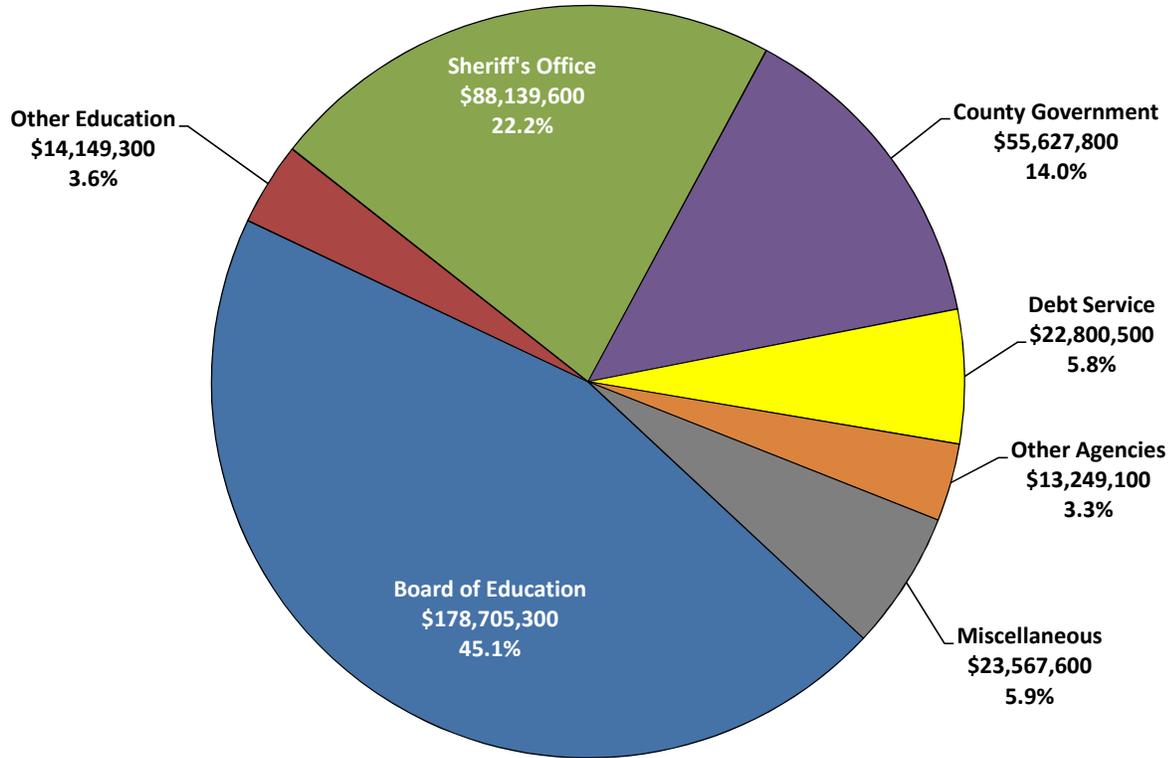


### REVENUE BREAKDOWN

Category	Percentage	Amount	Category	Percentage	Amount
<b>PROPERTY TAXES</b>	<b>56.5%</b>	<b>\$200,665,300</b>	<b>INCOME TAX</b>	<b>31.0%</b>	<b>\$110,215,000</b>
Real & Personal		202,090,300			
Penalties, Interest & Fees		636,800			
Tax Credits		(2,061,800)			
<b>RECORDATION TAXES</b>	<b>3.1%</b>	<b>\$11,000,000</b>	<b>SERVICE CHARGES, LICENSES, &amp; PERMITS</b>	<b>1.9%</b>	<b>\$6,863,700</b>
<b>OTHER TAXES</b>	<b>0.8%</b>	<b>\$2,772,700</b>	Federal Inmate Contract		453,200
Hotel/Motel Tax		940,000	EMS Billing Fee		1,256,300
Highway User Tax		913,000	911 Fees		1,080,000
Admission Tax		842,200	Licenses & Permits		948,200
Heavy Equipment Tax		77,500	Indirect Cost Allocation		903,700
<b>OTHER FINANCING SOURCES</b>	<b>3.9%</b>	<b>\$13,801,700</b>	Remaining		2,222,300
Special Revenue: Cable Fund		1,000,000	<b>ALL OTHER REVENUES</b>	<b>1.9%</b>	<b>\$6,915,400</b>
Capital Lease Agreement		12,801,700	Fines & Forfeitures		2,485,900
CIP Fund: Project Surplus		0	Rent		1,282,500
<b>FUND BALANCE APPROPRIATION</b>	<b>0.9%</b>	<b>\$3,070,900</b>	State Grants		1,612,700
Bond Premium		2,407,600	Other Intergovernmental		524,300
CIP Appropriation		331,000	Interest		225,000
Other Post Employment Benefits		250,000	Sale of Fixed Assets		250,000
Housing Authority Board		82,300	Stadium		171,000
			Miscellaneous		364,000

# GENERAL FUND

## FY15 General Fund Appropriations TOTAL REQUEST = \$396,239,200



### EXPENDITURE BREAKDOWN

<b>EDUCATION</b>	<b>48.7%</b>	<b>\$192,854,600</b>	<b>SHERIFF'S OFFICE</b>	<b>22.2%</b>	<b>\$88,139,600</b>
Board of Education	\$178,705,300				
College of Southern Maryland	10,071,100		<b>DEBT SERVICE</b>	<b>5.8%</b>	<b>\$22,800,500</b>
Library	4,029,600				
Other Education	48,600		<b>OTHER AGENCIES</b>	<b>3.4%</b>	<b>\$13,249,100</b>
			Health Department	2,639,400	
<b>COUNTY GOVERNMENT</b>	<b>14.0%</b>	<b>\$55,627,800</b>	State's Attorney	4,109,300	
Public Works	\$18,342,400		Circuit Court	1,775,600	
Emergency Services	14,563,200		Election Board	918,000	
Community Services	7,793,200		Other Health Agencies	831,600	
Fiscal & Administrative Services	5,908,500		Other Social Service Agencies	1,249,930	
Planning & Growth Management	2,801,000		Conservation of Natural Resources	659,100	
Administrative Services	2,562,900		Economic Development	464,070	
Economic Development Dept.	1,268,400		Department of Social Services	311,000	
County Attorney	985,400		Liquor Board	235,300	
Human Resources	879,000		Orphan's Court	46,800	
County Commissioners	523,800		Volunteer Fire Protection & Emergency Medical Services	9,000	
<b>MISCELLANEOUS</b>	<b>5.9%</b>	<b>\$23,567,600</b>			
Capital Project Transfer	896,000				
Retiree Fringe/OPEB Contribution	3,108,800				
Central Services	2,209,600				
Capital Lease Agreement	12,801,700				
Contingency	3,900,000				
Excise Tax Subsidy	651,500				

# GENERAL FUND OPERATING BUDGET

	FY2013 <u>Actual</u>	FY2014 <u>Adopted</u>	FY2015 <u>Request</u>	FY2015 <u>Baseline</u>	Baseline \$ Change from FY2014	Baseline % Chg.
<b>REVENUES</b>						
<b>Operating Revenues</b>						
Property Taxes	\$188,561,693	\$201,088,000	\$200,665,300	\$200,665,300	(\$422,700)	-0.2%
Income Tax	99,440,598	106,240,200	110,215,000	110,215,000	3,974,800	3.7%
Recordation Tax	11,104,089	10,500,000	11,000,000	11,000,000	500,000	4.8%
Other Taxes	2,712,832	2,916,000	2,772,700	2,772,700	(143,300)	-4.9%
Services Charges	5,781,938	5,885,900	5,906,700	5,906,700	20,800	0.4%
Intergovernmental	2,265,595	2,126,600	2,137,000	2,137,000	10,400	0.5%
Licenses & Permits	955,738	930,200	957,000	957,000	26,800	2.9%
Fines & Forfeitures	2,246,772	2,378,000	2,485,900	2,485,900	107,900	4.5%
Other Income	2,264,797	2,425,700	2,292,500	2,292,500	(133,200)	-5.5%
<b>Total Operating Revenues</b>	<b>\$315,334,052</b>	<b>\$334,490,600</b>	<b>\$338,432,100</b>	<b>\$338,432,100</b>	<b>\$3,941,500</b>	<b>1.2%</b>
<b>Other Financing Sources</b>						
Transfer from CIP Fund	0	50,000	0	0	(50,000)	-100.0%
Transfer from Special Revenue Fund	350,000	1,000,000	1,000,000	1,000,000	0	0.0%
Capital Lease Agreement	1,729,200	609,400	12,801,700	12,801,700	12,192,300	2000.7%
Reserved Fund Balance	0	2,921,600	3,070,900	3,070,900	149,300	5.1%
<b>Total Other Financing Sources</b>	<b>\$23,851,382</b>	<b>\$4,581,000</b>	<b>\$16,872,600</b>	<b>\$16,872,600</b>	<b>\$12,291,600</b>	<b>268.3%</b>
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>	<b>\$339,185,434</b>	<b>\$339,071,600</b>	<b>\$355,304,700</b>	<b>\$355,304,700</b>	<b>\$16,233,100</b>	<b>4.8%</b>
<b>EXPENDITURES</b>						
Board of Education	\$153,957,200	\$159,010,300	\$178,705,300	\$164,221,600	\$5,211,300	3.3%
Sheriff's Office	67,482,979	76,861,800	88,139,600	78,755,600	1,893,800	2.5%
Volunteer Fire Protection & Emergency Medical Services			9,000	9,000	9,000	N/A
Debt Service	38,735,077	20,429,600	22,800,500	22,800,500	2,370,900	11.6%
Other Education	13,050,593	13,585,000	14,149,300	13,743,200	158,200	1.2%
Other General Government	9,553,290	7,526,700	8,294,100	7,797,200	270,500	3.6%
State's Attorney		3,477,300	4,109,300	3,483,200	5,900	0.2%
Health Agencies	2,576,978	3,147,400	3,471,000	3,184,100	36,700	1.2%
Economic Development Agencies	351,152	312,370	464,070	437,370	125,000	40.0%
Social Service Agencies	1,104,772	941,730	1,560,930	933,730	(8,000)	-0.8%
Conservation of Natural Resources	579,760	643,100	659,100	646,800	3,700	0.6%
Contingency	0	505,300	3,900,000	3,900,000	3,394,700	671.8%
<b>County Administered</b>						
Public Works	16,024,714	17,549,700	18,342,400	17,976,800	427,100	2.4%
Emergency Services	12,099,496	12,929,900	14,563,200	13,545,600	615,700	4.8%
Community Services	5,888,093	6,480,100	7,793,200	6,927,900	447,800	6.9%
Fiscal & Administrative Services	5,446,261	5,788,200	5,908,500	5,830,600	42,400	0.7%
Planning & Growth Management	2,426,277	2,724,900	2,801,000	2,728,600	3,700	0.1%
Economic Development	732,456	1,192,700	1,268,400	1,210,500	17,800	1.5%
County Administered General Govt.	3,687,026	4,143,100	4,951,100	4,785,300	642,200	15.5%
<b>Total County Administered</b>	<b>\$46,304,322</b>	<b>\$50,808,600</b>	<b>\$55,627,800</b>	<b>\$53,005,300</b>	<b>\$2,196,700</b>	<b>4.3%</b>
<b>Total Expenditures</b>	<b>\$333,696,121</b>	<b>\$337,249,200</b>	<b>\$381,890,000</b>	<b>\$352,917,600</b>	<b>\$15,668,400</b>	<b>4.6%</b>
<b>Other Financing Uses</b>						
Capital Project Transfer	1,101,190	1,213,000	896,000	896,000	(317,000)	-26.1%
Excise Tax Debt Service Subsidy	0	0	651,500	651,500	651,500	N/A
Capital Lease Agreement	1,507,666	609,400	12,801,700	12,801,700	12,192,300	2000.7%
<b>Total Other Financing Uses</b>	<b>\$2,608,856</b>	<b>\$1,822,400</b>	<b>\$14,349,200</b>	<b>\$14,349,200</b>	<b>\$12,526,800</b>	<b>687.4%</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES:</b>	<b>\$336,304,977</b>	<b>\$339,071,600</b>	<b>\$396,239,200</b>	<b>\$367,266,800</b>	<b>\$28,195,200</b>	<b>8.3%</b>
<b>SURPLUS/(DEFICIT)</b>	<b>\$2,880,456</b>	<b>\$0</b>	<b>(\$40,934,500)</b>	<b>(\$11,962,100)</b>	<b>(\$11,962,100)</b>	

# GENERAL FUND OPERATING BUDGET

	FY2013 <u>Actual</u>	FY2014 <u>Adopted</u>	FY2015 <u>Request</u>	FY2015 <u>Baseline</u>	Baseline \$ Change from FY2014	Baseline % Chg.
<b>EXPENDITURES BY DIVISION</b>						
<b><u>EDUCATION</u></b>						
Board of Education	\$153,957,200	\$159,010,300	\$178,705,300	\$164,221,600	\$5,211,300	3.3%
College of Southern Maryland	9,370,200	9,425,200	10,071,100	9,710,300	285,100	3.0%
Library	3,632,693	4,111,200	4,029,600	3,984,300	(126,900)	-3.1%
Other	47,700	48,600	48,600	48,600	0	0.0%
<b>Total Education</b>	<b>\$167,007,793</b>	<b>\$172,595,300</b>	<b>\$192,854,600</b>	<b>\$177,964,800</b>	<b>\$5,369,500</b>	<b>3.1%</b>
<b><u>PUBLIC SAFETY</u></b>						
Sheriff	\$49,756,190	\$57,354,200	\$67,377,800	\$58,621,900	\$1,267,700	2.2%
Corrections	16,343,693	17,436,600	18,508,100	17,924,200	487,600	2.8%
Automated Enforcement Unit (AEU)	1,318,737	2,013,700	2,135,600	2,116,000	102,300	5.1%
Fingerprinting Service	64,359	57,300	118,100	93,500	36,200	63.2%
<b>Sheriff's Office</b>	<b>\$67,482,979</b>	<b>\$76,861,800</b>	<b>\$88,139,600</b>	<b>\$78,755,600</b>	<b>\$1,893,800</b>	<b>2.5%</b>
Emergency Services Administration	303,859	306,900	441,100	313,100	6,200	2.0%
False Alarm Reduction Unit	163,875	174,200	176,400	176,400	2,200	1.3%
Animal Control	629,225	654,800	754,600	676,700	21,900	3.3%
Animal Shelter	700,983	802,000	809,000	809,000	7,000	0.9%
Fire/EMS Communications	2,779,879	3,180,400	3,748,000	3,416,000	235,600	7.4%
Career Emergency Medical Services	7,218,470	7,525,600	8,335,500	7,867,600	342,000	4.5%
Tactical Response Team	238,558	177,800	184,200	172,400	(5,400)	-3.0%
Emergency Management	64,647	108,200	114,400	114,400	6,200	5.7%
<b>Subtotal: Emergency Services</b>	<b>\$12,099,496</b>	<b>\$12,929,900</b>	<b>\$14,563,200</b>	<b>\$13,545,600</b>	<b>\$615,700</b>	<b>4.8%</b>
Volunteer Fire Protection & Emergency Medical Services			9,000	9,000	9,000	N/A
<b>Total Public Safety</b>	<b>\$79,582,474</b>	<b>\$89,791,700</b>	<b>\$102,711,800</b>	<b>\$92,310,200</b>	<b>\$2,518,500</b>	<b>2.8%</b>
<b><u>DEBT SERVICE</u></b>						
Principal	\$13,019,716	\$13,235,500	\$15,032,100	\$15,032,100	\$1,796,600	13.6%
Interest	6,616,223	6,627,800	7,119,200	7,119,200	491,400	7.4%
Refunding	18,261,194	0	0	0	0	N/A
Miscellaneous	837,945	566,300	649,200	649,200	82,900	14.6%
<b>Total Debt Service</b>	<b>\$38,735,077</b>	<b>\$20,429,600</b>	<b>\$22,800,500</b>	<b>\$22,800,500</b>	<b>\$2,370,900</b>	<b>11.6%</b>
<b><u>GENERAL GOVERNMENT</u></b>						
Central Services	\$2,684,953	\$2,334,600	\$2,209,600	\$2,209,600	(\$125,000)	-5.4%
OPEB Contribution	500,000	750,000	1,000,000	1,000,000	250,000	33.3%
Election Board	911,170	972,800	918,000	918,000	(54,800)	-5.6%
Liquor Board	221,439	236,700	235,300	235,300	(1,400)	-0.6%
Orphan's Court	45,999	46,800	46,800	46,800	0	0.0%
Circuit Court	1,062,753	1,327,200	1,775,600	1,278,700	(48,500)	-3.7%
State's Attorney	2,522,044	3,477,300	4,109,300	3,483,200	5,900	0.2%
Other Benefits	1,604,931	1,858,600	2,108,800	2,108,800	250,200	13.5%
<b>Subtotal: Other General Govt.</b>	<b>\$9,553,290</b>	<b>\$11,004,000</b>	<b>\$12,403,400</b>	<b>\$11,280,400</b>	<b>\$276,400</b>	<b>2.5%</b>
County Commissioners	\$496,759	\$528,700	\$523,800	\$523,800	(\$4,900)	-0.9%
Administrative Services	1,622,467	1,912,000	2,562,900	2,490,300	578,300	30.2%
County Attorney	878,998	899,800	985,400	954,400	54,600	6.1%
Human Resources	688,801	802,600	879,000	816,800	14,200	1.8%
<b>Subtotal: County Administered General Government</b>	<b>\$3,687,026</b>	<b>\$4,143,100</b>	<b>\$4,951,100</b>	<b>\$4,785,300</b>	<b>\$642,200</b>	<b>15.5%</b>
<b>Total General Government</b>	<b>\$13,240,316</b>	<b>\$15,147,100</b>	<b>\$17,354,500</b>	<b>\$16,065,700</b>	<b>\$918,600</b>	<b>6.1%</b>
<b><u>FISCAL &amp; ADMINISTRATIVE SERVICES</u></b>						
Administration	\$267,077	\$274,900	\$259,900	\$259,900	(\$15,000)	-5.5%
Budget	455,561	461,800	424,600	424,600	(37,200)	-8.1%
Information Technology	2,348,550	2,478,300	2,564,100	2,528,400	50,100	2.0%
Purchasing	362,236	416,800	476,900	434,700	17,900	4.3%
Treasury	1,014,133	1,120,400	1,145,700	1,145,700	25,300	2.3%
Accounting	998,704	1,036,000	1,037,300	1,037,300	1,300	0.1%
<b>Total Fiscal &amp; Admin. Services</b>	<b>\$5,446,261</b>	<b>\$5,788,200</b>	<b>\$5,908,500</b>	<b>\$5,830,600</b>	<b>\$42,400</b>	<b>0.7%</b>

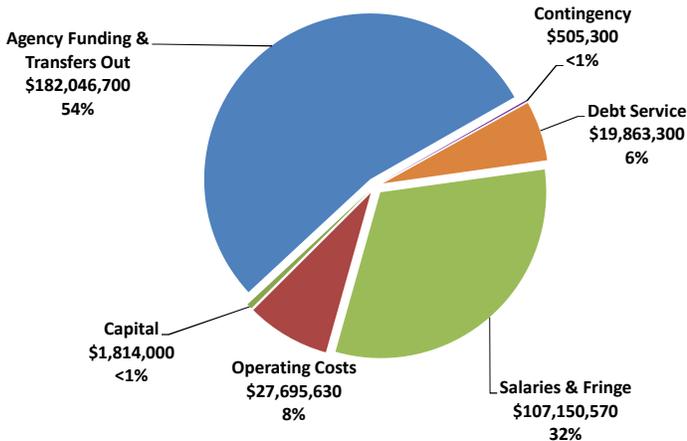
# GENERAL FUND OPERATING BUDGET

	FY2013 <u>Actual</u>	FY2014 <u>Adopted</u>	FY2015 <u>Request</u>	FY2015 <u>Baseline</u>	Baseline \$ Change from FY2014	Baseline % Chg.
<b>EXPENDITURES BY DIVISION</b>						
<b><u>PUBLIC WORKS</u></b>						
Administration	\$708,066	\$754,900	\$784,300	\$784,300	\$29,400	3.9%
Building & Trades	6,356,511	7,087,300	7,504,300	7,312,900	225,600	3.2%
Parks & Grounds	3,541,467	3,858,500	3,976,100	3,905,000	46,500	1.2%
Vehicle Maintenance	831,911	930,700	939,300	938,000	7,300	0.8%
Roads	4,586,759	4,918,300	5,138,400	5,036,600	118,300	2.4%
<b>Total Public Works</b>	<b>\$16,024,714</b>	<b>\$17,549,700</b>	<b>\$18,342,400</b>	<b>\$17,976,800</b>	<b>\$427,100</b>	<b>2.4%</b>
<b><u>COMMUNITY SERVICES</u></b>						
Administration	\$401,381	\$453,100	\$505,600	\$455,600	\$2,500	0.6%
Transportation	2,281,675	2,520,700	2,945,500	2,677,400	156,700	6.2%
Aging Services	1,380,039	1,452,600	1,550,100	1,473,500	20,900	1.4%
Recreation	1,401,732	1,475,100	1,639,200	1,568,600	93,500	6.3%
Housing Authority	423,267	578,600	1,152,800	752,800	174,200	30.1%
<b>Total Community Services</b>	<b>\$5,888,093</b>	<b>\$6,480,100</b>	<b>\$7,793,200</b>	<b>\$6,927,900</b>	<b>\$447,800</b>	<b>6.9%</b>
<b><u>PLANNING &amp; GROWTH MANAGEMENT</u></b>						
Administration	\$243,428	\$252,500	\$253,000	\$253,000	\$500	0.2%
Planning	1,350,101	1,471,100	1,499,900	1,472,500	1,400	0.1%
Inspections & Enforcement	320,419	336,800	386,200	341,200	4,400	1.3%
Codes & Permits	354,065	424,900	425,900	425,900	1,000	0.2%
Resource & Infrastructure Mgmt.	158,265	239,600	236,000	236,000	(3,600)	-1.5%
<b>Total Planning &amp; Growth Mgmt.</b>	<b>\$2,426,277</b>	<b>\$2,724,900</b>	<b>\$2,801,000</b>	<b>\$2,728,600</b>	<b>\$3,700</b>	<b>0.1%</b>
<b><u>HEALTH SERVICES</u></b>						
Health Department	\$1,867,232	\$2,295,100	\$2,639,400	\$2,352,500	\$57,400	2.5%
Other Health Services	418,946	556,600	526,900	526,900	(29,700)	-5.3%
Water & Sewer Services	180,700	180,700	189,700	189,700	9,000	5.0%
Mosquito Control	110,100	115,000	115,000	115,000	0	0.0%
<b>Total Health</b>	<b>\$2,576,978</b>	<b>\$3,147,400</b>	<b>\$3,471,000</b>	<b>\$3,184,100</b>	<b>\$36,700</b>	<b>1.2%</b>
<b><u>SOCIAL SERVICES</u></b>						
Department of Social Services	\$310,500	\$311,000	\$311,000	\$311,000	\$0	0.0%
Other Social Services	794,272	630,730	1,249,930	622,730	(8,000)	-1.3%
<b>Total Social Services</b>	<b>\$1,104,772</b>	<b>\$941,730</b>	<b>\$1,560,930</b>	<b>\$933,730</b>	<b>(\$8,000)</b>	<b>-0.8%</b>
<b><u>ECONOMIC DEVELOPMENT</u></b>						
Economic Development Department	\$732,456	\$1,192,700	\$1,268,400	\$1,210,500	\$17,800	1.5%
Other Economic Development Service	351,152	312,370	464,070	437,370	125,000	40.0%
<b>Total Economic Development</b>	<b>\$1,083,608</b>	<b>\$1,505,070</b>	<b>\$1,732,470</b>	<b>\$1,647,870</b>	<b>\$142,800</b>	<b>9.5%</b>
<b><u>CONSERVATION OF NATURAL RESOURCES</u></b>						
University of MD Extension	\$207,113	\$241,400	\$247,000	\$241,400	\$0	0.0%
Soil Conservation	347,334	368,700	376,300	372,200	3,500	0.9%
Weed Control	14,664	15,200	15,200	15,200	0	0.0%
So. MD Resource Conservation	8,400	8,800	11,600	9,000	200	2.3%
Gypsy Moth	2,250	9,000	9,000	9,000	0	0.0%
<b>Total Conservation of Nat. Resource:</b>	<b>\$579,760</b>	<b>\$643,100</b>	<b>\$659,100</b>	<b>\$646,800</b>	<b>\$3,700</b>	<b>0.6%</b>
<b>CONTINGENCY</b>	<b>\$0</b>	<b>\$505,300</b>	<b>\$3,900,000</b>	<b>\$3,900,000</b>	<b>\$3,394,700</b>	<b>671.8%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$333,696,121</b>	<b>\$337,249,200</b>	<b>\$381,890,000</b>	<b>\$352,917,600</b>	<b>\$15,668,400</b>	<b>4.6%</b>
<b><u>FINANCING USES:</u></b>						
Transfer to Capital Project Fund	\$1,101,190	\$1,213,000	\$896,000	\$896,000	(\$317,000)	-26.1%
Excise Tax Debt Service Subsidy	0	0	651,500	651,500	651,500	N/A
Capital Lease Agreement	1,507,666	609,400	12,801,700	12,801,700	12,192,300	2000.7%
<b>TOTAL FINANCING USES</b>	<b>\$2,608,856</b>	<b>\$1,822,400</b>	<b>\$14,349,200</b>	<b>\$14,349,200</b>	<b>\$12,526,800</b>	<b>687.4%</b>
<b>TOTAL EXPENDITURES &amp; OTHER FINANCING USES:</b>	<b>\$336,304,977</b>	<b>\$339,071,600</b>	<b>\$396,239,200</b>	<b>\$367,266,800</b>	<b>\$28,195,200</b>	<b>8.3%</b>
<b>SURPLUS/(DEFICIT)</b>	<b>\$2,880,456</b>	<b>\$0</b>	<b>(\$40,934,500)</b>	<b>(\$11,962,100)</b>	<b>(\$11,962,100)</b>	

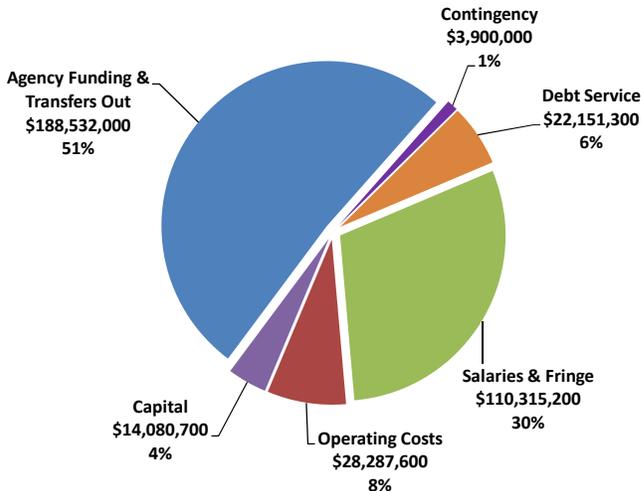
# GENERAL FUND OPERATING BUDGET

FY2013 <u>Actual</u>	FY2014 <u>Adopted</u>	FY2015 <u>Request</u>	FY2015 <u>Baseline</u>	Baseline \$ Change from FY2014	Baseline % Chg.
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**FY14 ADOPTED BUDGET \$339,071,600**



**FY15 BASELINE BUDGET \$367,266,800**



- Agency Funding & Transfers Out represents the County's direct payment to agencies (for example the Board of Education, College of Southern Maryland, Library Board), support to the Enterprise funds, local matches for grants, transfers for Other Post Employment Benefits (OPEB), and transfers to the Capital Project fund.
- Capital includes capital outlay purchases, the assets value of the capital lease, and capital maintenance projects.

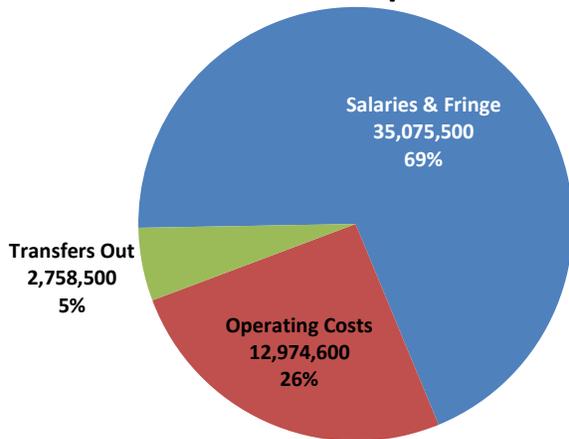
## GENERAL FUND COUNTY ADMINISTERED DEPARTMENTS

Dept. Detail Page#	FY2014 Adopted	FY2015 Baseline	\$ Change from FY2014	% Chg.	FY2015 Enhancements	
<b>COUNTY ADMINISTERED- BY DEPARTMENT</b>						
73	Public Works	\$17,549,700	\$17,976,800	\$427,100	2.4%	\$365,600
23	Emergency Services	12,929,900	13,545,600	615,700	4.8%	1,017,600
85	Community Services	6,480,100	6,927,900	447,800	6.9%	865,300
60	Fiscal & Administrative Services	5,788,200	5,830,600	42,400	0.7%	77,900
96	Planning & Growth Management	2,724,900	2,728,600	3,700	0.1%	72,400
114	Economic Development	1,192,700	1,210,500	17,800	1.5%	57,900
40	County Commissioners	528,700	523,800	(4,900)	-0.9%	0
43	Administrative Services	1,912,000	2,490,300	578,300	30.2%	72,600
41	County Attorney	899,800	954,400	54,600	6.1%	31,000
51	Human Resources	802,600	816,800	14,200	1.8%	62,200
<b>Total</b>		<b>\$50,808,600</b>	<b>\$53,005,300</b>	<b>\$2,196,700</b>	<b>4.3%</b>	<b>\$2,622,500</b>

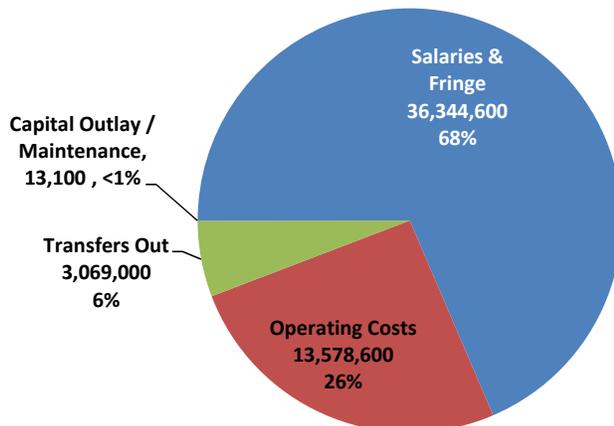
### COUNTY ADMINISTERED- BY ACCOUNT CLASSIFICATION

Personal Services	\$26,926,300	\$27,756,400	\$830,100	3.1%	\$1,182,500
Fringe Benefits	8,149,200	8,588,200	439,000	5.4%	374,600
Operating Costs	12,974,600	13,578,600	604,000	4.7%	738,200
Transfers Out	2,758,500	3,069,000	310,500	11.3%	268,100
Capital Outlay / Maintenance	0	13,100	13,100	New	59,100
<b>Total</b>	<b>\$50,808,600</b>	<b>\$53,005,300</b>	<b>\$2,196,700</b>	<b>4.3%</b>	<b>\$2,622,500</b>

**FY14 Adopted**



**FY15 Baseline**



**GENERAL FUND  
COUNTY ADMINISTERED DEPARTMENTS**

Dept.  
Detail  
Page#

**73 Public Works**

**Salaries & Fringe (all divisions)**

\$211,600 - Full Year Impact of FY14 Merit. Health cost increase due to 2.0%  
claims experience and employee selections.

\$30,100 - Two part-time positions for Port Tobacco Courthouse, Burch House and Stag  
Hall.

**Administration**

\$13,100 -Capital Outlay is for shelving and racks for Warehouse #1 (six rows). Existing  
shelving not durable and shelving with stocked items has buckled.

**Building & Trades**

\$50,000 - To increase Project Outsourcing due to higher demands for additional work.  
The work needs to be contracted out due to staffing shortage. Total budget would  
be \$250,000.

\$60,000 - Funds to cover electric bills at the Bel Alton Community Center.

\$37,800 - Funds for the Port Tobacco Courthouse, Burch House, and Stag Hall buildings  
to include utilities, electricity, alarm, supplies, and maintenance.

(\$65,900) - Adjusting base electricity budget to reflect savings.

**Parks & Grounds**

(\$30,900) - Decrease in amount of equipment purchased- varies year to year.

(\$10,200) - Adjust electricity budget to reflect savings.

\$30,400 - Increased contract services by \$30,400 for: 1/2 year of Benedict Village \$1,500,  
1/2 year of Smallwood Park & Ride \$3,900, Bryan's Road NPDES Plaza \$12,000,  
and Port Tobacco Village \$13,000. This is for mowing, trimming, landscaping,  
mulch services, fertilizer/pesticide applications, litter, etc.

**Road Maintenance**

\$96,800 - Contract Services increasing by \$96,800 to maintain large number of new roads  
accepted into the County's inventory over recent years. No new staff have been  
approved for over a decade to maintain the increased road mileage, so contract  
services are needed to keep roads safe for motorist. This increase includes  
\$46,800 funding which was approved in FY2014 for increased roadside mowing.

\$4,300 Miscellaneous Adjustments in all Divisions.

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**\$427,100 TOTAL CHANGE FROM FY2014 2.4%**

# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL  
GOAL AUDIT

	HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
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### Public Works - Facilities

#### Building & Trades

<b>Custodial Supervisor</b>	July	1.0	10	\$43,800	\$17,800	\$4,900	\$66,500
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*An additional Custodial Supervisor is greatly needed due to the amount of custodians without supervision. Due to reliability and dependability issues, another supervisor will assist with proper supervision and provide hands on custodial services. This will allow for two supervisors during the evening shift and the crews will be split in two geographic regions for efficient and effective services to each facility.*

<b>(2) Part Time I</b>	July	1.1		\$26,000	\$2,700	\$500	\$29,200
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*Two additional part time staff are required to accommodate services for daily furniture set up requests for meetings, as well as flag services required at each facility. These services are currently performed by skilled trade workers, which is not cost effective and critical maintenance services are not being performed.*

#### Health Department

<b>Custodial Worker I</b>	July	1.0	2	\$23,800	\$13,300	\$500	\$37,600
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*One additional Custodial Worker I position is requested for the Health Department Annex Building. No new staffing was approved for this new facility, which is approximately 35,000 square feet, and current staffing levels cannot meet the daily demands for this high intensity use facility with medical operations. \*This request is contingent upon approval of State funding.*

<b>Facility Maintenance Technician II</b>	July	0.7	9	\$27,100	\$11,400	\$2,200	\$40,700
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*A full time reduced hour Facility Maintenance Technician II is requested to support the maintenance of the Health Department. Currently there are not any maintenance positions allocated to the Health Department. \*This request is contingent upon approval of State funding.*

#### Waldorf Sheriff Building

<b>(1) Part Time I</b>	July	0.5		\$12,100	\$1,300	\$300	\$13,700
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*One part time custodial worker for the Sheriff's Office, District III, is needed to meet everyday services and demands. No new staff was provided for this facility and in order to provide the basic services, part time funding is essential.*

<b>Subtotal - Building &amp; Trades</b>		4.3		\$132,800	\$46,500	\$8,400	\$187,700
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### Parks & Grounds

#### Mallows Bay

<b>Part Time II</b>	July	0.2		\$3,600	\$400	\$300	\$4,300
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*No staffing was provided when opening this park, which requires supervision and maintenance during evening and weekend hours due to increased usage and remote location. Staffing needed to provide park security, clean up, and special events.*

#### White Plains / Indian Head Rail Trail

<b>Part Time I</b>	July	0.2		\$4,500	\$500	\$300	\$5,300
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*Additional part time funding is needed due to the demand and increased usage of the trail.*

<b>Part Time II</b>	July	0.3		\$8,000	\$800	\$300	\$9,100
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*Funding is needed to provide part time staff to cover the new visitor's center, as well as provide safety patrols and open/close restrooms.*

#### Friendship Farm Park

<b>Park Manager</b>	April	1.0	14	\$16,300	\$5,700	\$5,200	\$27,200
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<b>Equipment Operator III</b>	April	1.0	8	\$10,200	\$4,300	\$3,400	\$17,900
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*CIP Operating Impact for new park development and operation.*

<b>Part Time I</b>	July	0.1		\$3,000	\$300	\$300	\$3,600
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*Increased funding to provide additional part-time staff to provide services and coverage at Friendship Farm Park.*

<b>Subtotal - Parks &amp; Grounds</b>		2.8		\$45,600	\$12,000	\$9,800	\$67,400
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# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL  
GOAL    AUDIT

	HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
<b><u>Roads</u></b>							
<b>Roads Project Manager</b>	<b>July</b>	<b>1.0</b>	<b>12</b>	<b>\$51,200</b>	<b>\$19,400</b>	<b>\$5,500</b>	<b>\$76,100</b>
<i>Needed to obtain bids, schedule and manage Contractors, and approve work and invoices of increased contract services. Due to staff reductions the Roads Division has increased the amount of road/drainage repairs done by Contractors. Proper supervision is needed to stay within purchasing guidelines and budget. This position will also see that services are done correctly and that citizens are kept informed of what is being done.</i>							
<b>Part Time II</b>	<b>July</b>	<b>1.3</b>		<b>\$22,800</b>	<b>\$2,400</b>	<b>\$500</b>	<b>\$25,700</b>
<i>Part Time II Staff work as Flaggers. Roads Division currently only has enough budget to employ Flaggers 8 months per year. This leaves 4 months without enough staff to safely make high traffic work zones. Part Time II increases the efficiency of the Roads Division and provides a safe working environment. Certified Flagmen are a must to provide year round safety in work zones.</i>							
<b>Subtotal - Roads</b>		<b>2.3</b>		<b>\$74,000</b>	<b>\$21,800</b>	<b>\$6,000</b>	<b>\$101,800</b>
<b>Total - Public Works - Facilities</b>		<b>9.4</b>		<b>\$252,400</b>	<b>\$80,300</b>	<b>\$24,200</b>	<b>\$356,900</b>

# FY 2015 New Operating/Capital Request Program Enhancements

GOAL	INTERNAL AUDIT	Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
<b><u>Public Works - Facilities</u></b>							
		<b>Building &amp; Trades</b>	<b>01.05.33.0503.000</b>				
		Plug in Hybrid Electric Vehicle	Additional vehicle is required in Building & Trades for the Operations Manager. Previous vehicle was shared, which is no longer efficient for the operation.	35,000			3,700
<b><i>Total Building and Trades</i></b>				<b><i>35,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>3,700</i></b>
		<b>Indian Head/White Plains Rail Trail</b>	<b>01.05.41.152.0503.000</b>				
		Heavy Duty Utility Vehicle (JD XUV625i)	Trail operations need an additional utility vehicle to keep up with maintenance along the Indian Head Rail Trail. An additional vehicle will allow more efficient use of personnel and better serve the public.	10,500			1,100
<b><i>Total Parks</i></b>				<b><i>35,500</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>3,700</i></b>
		<b>Laurel Springs Park</b>	<b>01.05.41.73.0503.000</b>				
		Triplex Reel Mower	New program based on citizen requests to convert soccer fields to Bermuda grass with a partnership with Youth Soccer Associations.	25,000			2,600
<b><i>Total Parks</i></b>				<b><i>35,500</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>3,700</i></b>
		<b>Vehicle Maintenance</b>	<b>01.05.44.0503.000</b>				
		Scan Tool - Heavy Equipment	Needed to diagnose heavy equipment	5,500			600
		Storage Shed	To house large shop equipment	6,500			700
<b><i>Total Vehicle Maintenance</i></b>				<b><i>12,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>1,300</i></b>
<b><i>Total Public Works - Facilities</i></b>				<b><i>82,500</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>8,700</i></b>

**GENERAL FUND  
COUNTY ADMINISTERED DEPARTMENTS**

Dept. Detail

Page#

**23 Emergency Services**

**Salaries & Fringe**

\$182,100	- Full Year Impact of FY14 Merit. Health cost increase due to claims experience and employee selections.	1.8%
\$74,700	- Funding for the New Radio System Support Supervisor position which was moved from contract services during FY 2014.	
\$79,100	- Funding for the Training / Quality Assurance Captain position which was approved during FY 2014 by the Commissioners during the <i>Department's Internal Audit review</i> .	
\$158,400	- Overtime costs in Emergency Medical Services are increasing due to the Volunteers not picking up there agreed upon Saturday shift. When the Volunteers are unable to provide coverage on Saturdays, the Division must pay staff overtime to provide these services to the Community.	

**Fire/EMS Communications**

\$175,000	-Add a ninth channel to our 800 MHz radio system - to relieve capacity problems experienced by first responders and dispatchers. There are currently more than 2000 subscriber units with access to our 800 MHz radio system (primary users).
(\$192,400)	-One time costs and other line items, such as the contractual funds for the contract Radio Systems Support Supervisor position, were reduced by a total of \$192,400.
\$25,400	-One time increase to fund the cost of replacing 1/2 of the batteries in the UPS that protects the 911 Center (1/2 of the batteries were replaced in FY14) and increased cost of contract to support radios.
\$20,200	- Miscellaneous Increases to: move the Fire Mutual Aid radio equipment to the new Radio Station Road shelter (\$5,000), move the tornado warning radio equipment to the new CCSO shelter (\$5,000), replacement of the fire suppression system batteries at all radio shelter sites (\$4,500), cover the estimated cost increase for maintenance of Emergency Police Dispatch software (\$4,200) and maintenance on 10 new Fire Mobile licenses (\$1,500).

**Emergency Medical Services**

\$55,000	- Increase in the Medical Supplies budget in order to meet higher demands for service delivery and new protocol changes in the State. The current Medical Supplies Budget was established when the EMS Division responded to roughly 40% of the EMS calls in the County. The EMS Division now responds to 60% of the EMS calls for service in the County. In addition, new Maryland Medical Protocol changes adds additional medications and prolonged treatment regimens effective July 1st, 2014.
\$15,500	-To increase the Medical Expenses budget by \$15,500 to \$46,500 to provide physicals for 78 EMS employees and 19 TRT employees per National Fire Protection Association (NFPA) 1582.
\$13,500	-The Equipment Repairs & Maintenance Budget needs to be increased by \$13,500 to accommodate the addition of newly acquired LifePak 1000's and Lucas CPR devices purchased previously that no longer falls under warranty.
\$4,500	-To increase the Wireless PC Connection budget by \$4,500 to cover the wireless costs for 19 tough pads that were recently purchased by a grant.
\$6,800	- Miscellaneous increases for: Vehicle Repairs & Maintenance budget to current trends (\$3,800) and replace current standard dryer from 2002 with a commercial turnout gear dryer that is complaint with NAPA 1580 standards (\$3,000).

**Tactical Response Team (TART)**

(\$6,000)	- Reduction in One-Time Funding
\$3,900	Miscellaneous Adjustments in all Divisions.

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<b>\$615,700</b>	<b>TOTAL CHANGE FROM FY2014</b>	<b>4.8%</b>
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# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL  
GOAL AUDIT

					HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
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### Emergency Services

#### Administration

6					Sept	1.0	12	\$43,300	\$15,300	\$9,400	\$68,000
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**Application Customer Support Representative**

*The Department of Emergency Services is a 24/7 operation, which depends upon its numerous and complex IT equipment and software applications. This position is needed to work a flexible schedule and sometimes "on-call" to support, manage, troubleshoot, and maintain all aspects of the equipment and software applications, especially during emergency situations and equipment/software failures. This position is needed to work closely with the Charles County Sheriff's office Management Information Systems (MIS) Department and various contracted public safety communications system technicians (computer aided dispatch, radio, telephone, citizen mass notification, Fire/EMS alerting) and other outside agencies as necessary to ensure proper operations of all systems, and will work closely with a various public safety agencies that use mission critical information that is transmitted by various means to them by the 911 Communications Center.*

#### Animal Control

6					July	1.0	10	\$47,100	\$18,100	\$1,700	\$66,900
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**Animal Control Officer**

*This is needed in conjunction with the 4 (four) currently approved positions that respond to approximately 6,000 CAD events involving domestic animals each year. This division provides humane law enforcement, criminal animal cruelty investigations, public safety and injured animal care 24 hours a day, 365 days per year. This position will provide the staffing level needed to cover these hours in a more efficient manner while allowing for time off without incurring as much overtime to cover the vacant shift duties. This position has an approved job description at grade 10 with an FY14 annual base salary of \$43,665. This request is to reinstate the ACO position that was defunded in FY 2011.*

6								\$10,000	\$1,000		\$11,000
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**Overtime**

*Requesting an additional increase of \$10,000 in anticipation of higher OT pay out costs. All four officers have reached the maximum accruable amount of 240 hours of compensatory time. Any and all additional hours worked are now in a payable OT form. The division provides 24 hours 7 day services to the residents of Charles County with 4 positions. Injuries, illnesses and vacation time makes it difficult to field all four officers on a regular basis.*

<b>Subtotal - Animal Control</b>					1.0			\$57,100	\$19,100	\$1,700	\$77,900
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#### Fire/EMS Communications

6	<input checked="" type="checkbox"/>				July	5.0	8	\$212,400	\$80,500	\$0	\$292,900
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*Department of Emergency Services, 911 / Fire & EMS Communications division, is requesting five Public Safety Dispatcher I's. Demand for service requires five dispatcher / 911 call takers to be on duty 24/7/365. Current staffing levels are not sufficient to meet this level of effort consistently. The increase in staffing will enable us to sustain this effort and reduce the spike in OT expenses.*

								\$35,500	\$3,600	\$0	\$39,100
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**Shift Differential**

*In FY14 the CCSO increased the shift differential and CTO pay for dispatchers to a tiered schedule. CCSO dispatchers are paid an additional \$2.00/hour if the shift starts at/after 2:00 pm and \$2.50 if the shift starts at/after 6:00 pm. CTO pay went to \$2.00 per hour. Our current rate for shift differential is \$1.50 per hour for shifts starting between 12:00 pm and 12:00 am. Current CTO pay is \$1.00 per hour.*

<b>Subtotal - Fire/EMS Communications</b>					5.0			\$247,900	\$84,100	\$0	\$332,000
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#### Tactical Response Team (TRT)

6								\$10,000	\$1,000	\$0	\$11,000
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**Overtime**

*Increase overtime based on current expenditures and community outreach request. As of November 20, 2013, we have spent \$17,201 in less than 4 months (\$17,201/4 months = \$4,300 a month for a total of \$51,600). The \$51,600 includes some one time training that we're deducting from our requested amount. Attached is a listing of current community outreach request that we have or will be participating in.*

# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL GOAL    AUDIT		HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
<b>Emergency Medical Services (EMS)</b>								
6	<b>(2) Captains</b>	Sept	2.0	13	\$98,600	\$23,700	\$35,900	\$158,200
<p><i>The EMS Division is requesting 2 FTE's in the FY15 Budget to improve the delivery of emergency medical services in Charles County by fulfilling non-emergency mission critical field service support roles and responsibilities. These duties will enhance internal customer service delivery to field operations personnel by providing logistical support, training, quality assurance, safety, and personnel services.</i></p> <p><i>The EMS Division staffs and supports personnel for 9 stations across the county. With the exception of 1 station (White Plains), services are provided on a 24/7, 365 days a year operational period. Since its inception in 2001, the EMS Division has transitioned from being a supplemental service to now the primary provider (60%) of emergency medical services in Charles County.</i></p> <p><i>As this transition of both work load and demand for services increased, operational staffing was added to meet those needs without the compliment of essential administrative infrastructure and support personnel. The disproportionate service growth resulted in many essential administrative duties such as logistics, safety, training, quality assurance and personnel services relinquished to the realm of collateral duty assignments by full-time operations officers. While this business arrangement may have worked in years past, the effectiveness and efficiency to which these service are delivered now do not meet the ever growing demand for these core administrative support services. In order to improve service delivery, the EMS Division is requesting 2 EMS Captains in FY 15 to fulfill the roles and responsibilities of logistical support, safety, training, quality assurance and personnel services.</i></p>								
6	<b>(2) Hazardous Materials Technician</b>	Sept	2.0	10	\$84,400	\$24,400	\$50,200	\$159,000
<p><i>Hazardous Materials Technician. In order for the TRT to respond to and mitigate such complex, hazardous and specialized incidents; the Team requires an array of highly technical, specialized and complex tools, equipment and apparatus. Historically all of the maintenance, upkeep and calibration of the tools, equipment and apparatus have been performed by collateral duty (overtime) or part-time personnel. Unfortunately, given the recent high demands of their primary duties and extensive training requirements, TRT personnel have not been able to commit the time needed to properly maintain, calibrate, and upkeep the tools, equipment and apparatus. Improper care and maintenance of essential life safety equipment may increase the County's vulnerability to risk and claims in the way of personnel and/or citizen injury and in the worst case, death.</i></p>								
<b>Increase in Shift Differential</b>					<b>\$106,600</b>	<b>\$10,700</b>	<b>\$0</b>	<b>\$117,300</b>
<p><i>The EMS Division is requesting an additional \$106,600 be added to the Shift Differential budget line item. This budget increase would align the EMS Division with comparable compensation for shift differential equal to other Divisions within the Department. Currently, EMS Division employees are compensated at \$1 an hour after 1500 hours while other Division employees within the same Department are earning \$2 an hour after 1500 hours.</i></p>								
<b>Subtotal - EMS</b>			<b>4.0</b>		<b>\$289,600</b>	<b>\$58,800</b>	<b>\$86,100</b>	<b>\$434,500</b>
<b>Total - Emergency Services</b>			<b>11.0</b>		<b>\$647,900</b>	<b>\$178,300</b>	<b>\$97,200</b>	<b>\$923,400</b>

# FY 2015 New Operating/Capital Request Program Enhancements

GOAL	INTERNAL AUDIT	Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
<b><u>Emergency Services</u></b>							
		<b>Administration</b>	<b>01.26.06.0503.000</b>				
6	<input checked="" type="checkbox"/>	Strategic Planning Study - One time cost	<p><b>In 2013, an Internal Audit was conducted by SC&amp;H of the Fire/EMS Operations.</b> In that audit SC&amp;H noted that "there is no comprehensive Fire and EMS Strategic Plan in place" and recommended "Management should develop a comprehensive Fire and EMS strategic plan to cover a five year period at minimum.</p> <p>Such a plan would demonstrate how the county-wide emergency services would be scalable in tandem with the population growth in the County. It should address key issues such as any current gaps in service availability, personnel training, and effective communications systems. It should provide the framework to ensure that adequate resource management procedures are in place." Management concurs with this recommendation and would like to solicit an outside vendor to conduct a strategic planning study.</p>	60,000	60,000	0	
<b>Total Administration</b>				<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>Tactical Response Team</b>							
6		Slide out system for ATV 16A	<p><b>01.26.86.0503.000</b></p> <p>The Tactical Response Team is requesting the funds to equip an existing ATV response unit with the capabilities to safely extricate and transport a patient from a remote rescue site. The Tactical Response Team would like to expand this life saving service to both ATV's currently in use.</p>	7,500			800
<b>Total Tactical Response Team</b>				<b>7,500</b>	<b>0</b>	<b>0</b>	<b>800</b>
6		<b>Career EMS Station Alerting System</b>	<p><b>01.26.97.0503.000</b></p> <p>In 2014, the County opened the new EMS Field Operations Office at the Charles County Sheriff's Office District 3 Station to enhance its presence and better serve the development district. In order to answer calls for service, this new station requires a proper station alerting system equivalent to all other stations in Charles County. A station alerting system properly notifies crews for calls for service and allows them to respond within the prescribed response time. Currently calls for service at this station are being notified via pagers and personal cell phones.</p>	15,000			1,600

# FY 2015 New Operating/Capital Request Program Enhancements

GOAL	INTERNAL AUDIT	Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
		Printing budget (\$1,200 from Office Supplies and \$3,500 new operating cost)	Requesting to realign expenditures in the appropriate accounts. In order to do so, have requested to establish a printing line item with budget for all the forms that are required for patient care (MIEMSS short form, Code Resource form and worksheet), overtime slips, and training slips. If the printing budget is approved, then \$1,200 will be transferred from Office Supplies to the Printing account. If the printing account is not approved, then an increase to the office supply account of an additional \$3,500 to cover the expenditures of the forms.	3,500	3,500		
6		2015 Terrastar Chassis Ambulance	<p>The EMS Division is requesting to purchase a new ALS transport ambulance to accommodate driving restrictions placed on County employees by the independent volunteer fire/EMS companies. There are County employees who are prohibited from operating volunteer owned ambulances for reasons which are not in concert with the County's policies and procedures. Despite being funded with tax dollars, these ambulances are tagged and titled to the independent volunteer fire/EMS companies who have restricted certain County employees from operating them.</p> <p>In addition, the County provides reserve ambulances (3) when frontline ambulances are place out of service for both routine and/or emergency repairs/service. It is routine for 2 if not all 3 of the County's reserve ambulances to be assigned to stations for periods as long as 3 to 4 months at a time. In FY14 there were numerous months where a waiting list for reserve ambulances was established due to the high frequency of mechanical breakdowns and extended service repair times.</p> <p>At times due to the high demand for the County's reserve fleet, routine preventative maintenance on the reserve ambulances were foregone because there were simply no more viable resources left in the County.</p>	252,200			26,300

# FY 2015 New Operating/Capital Request Program Enhancements

GOAL	INTERNAL AUDIT	Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
			This requested 4th ambulance will insure that the County is able to provide an ambulance to field service personnel when they are prohibited from utilizing volunteer apparatus, meet the demands for service and provide transport ambulance in a timely manner when frontline units are down due to maintenance, upstaff an additional ambulance during critical and peak call volume times and insure all reserve ambulances are available for routine maintenance when they need it.				
6		Administration	Over the past several years, the Department of Emergency Services has been requested to participate and/or take the lead in numerous/ever growing County and non-county sponsored public events. This budget line item would be used to procure public education and community outreach items utilized to promote safety and public health awareness and initiatives such as; Hands only CPR, 911 Awareness for Children and the nationally recognized/published Charles County Teddy Bear Clinic.	2,000	2,000		
<b>Total Career EMS</b>				<b>272,700</b>	<b>5,500</b>	<b>0</b>	<b>27,900</b>
<b>Total Emergency Services</b>				<b>340,200</b>	<b>65,500</b>	<b>0</b>	<b>28,700</b>

**GENERAL FUND  
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85 **Community Services**

Salaries & Fringe

\$49,400	- Full Year Impact of FY14 Merit. Health cost increase due to claims experience and employee selections.	1.5%
\$38,800	- Pool Manager for St. Charles High School	

Transportation

\$156,700	Transfer Out represents the County's share of transportation operating grants and a 10% match on transportation capital grants. Increase due to anticipated 4.6% increased cost of vendor contract for route services, a change in capital grant items for replacement of six (6) Fixed Route Vehicles as recommended by Public Works as well as capitalized preventative maintenance, and the County's match for salaries and fringe cost increases.
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Recreation

\$24,500	Increase for pool at St. Charles High School (\$24,000 is for one time items).
\$9,000	Recreation division anticipates \$5,250 estimated cost of 105 staff annually to fingerprint and \$3,750 for SKI background checks for 250 coaches/volunteers.

Housing Authority

\$249,400	Increase due to administrative costs associated with the Housing Choice Voucher Program. Administrative Grant Revenue is not increasing and all administrative fund balance will be exhausted.
(\$85,000)	Decrease in Operating Costs is due to decreases in training (\$5,000), one time contract services (\$70,000), as well as collecting additional settlement costs which reduces County cost (\$10,000).
\$2,600	Increase in costs related to Fuller House- utilities, food, and insurance costs have all risen.
\$2,400	Miscellaneous Adjustments in all Divisions.

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<b>\$447,800</b>	<b>TOTAL CHANGE FROM FY2014</b>	<b>6.9%</b>
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# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL  
GOAL    AUDIT

HIRE   FTE   GRADE   SALARY   FRINGE   OPERATING   TOTAL

### Community Services

#### Recreation

##### Community Centers

<b>Multi Center Coordinator</b>	<b>July</b>	<b>1.0</b>	<b>12</b>	<b>\$51,200</b>	<b>\$19,400</b>	<b>\$0</b>	<b>\$70,600</b>
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*In Fall 2007, the gymnasium at the Department of Community Services building was opened as the Port Tobacco Recreation Center. Since that time, the center operates year-round, 7 days a week, with various activities and programs for youth and adults. Also in 2007, Davis Middle School was opened, and although not officially recognized as a "school-based community center", the Recreation Division began operation of activities and programs at Davis including the multiple Youth Drop-In Programs, Youth Sports Clinics and Instructional Programs, and Adult and Youth Sports Leagues. In 2011, our programs at Davis continued to expand with the addition of the After School Program, and Summer Day Camp Program, both of which are amongst our most popular and well attended. These centers are currently staffed with part-time Facility Attendants and Program Assistants, but supervision is split amongst the Sports Program Supervisor, Community Center Supervisor, and Recreation Services Administrator. Even without a dedicated supervisor to oversee the facilities, both have continued to see an increase in usage particularly in youth sports and programs.*

3.13

#### Vision 2020

<b>Part Time I</b>	<b>July</b>	<b>0.5</b>		<b>\$10,500</b>	<b>\$1,100</b>	<b>\$1,900</b>	<b>\$13,500</b>
<b>Less Operating</b>						<b>(\$13,500)</b>	<b>(\$13,500)</b>
				<b>\$10,500</b>	<b>\$1,100</b>	<b>(\$11,600)</b>	<b>\$0</b>

*PTI Clerical Support for the Vision 2020 program. This position will assist the Social Worker by allowing more focus on home visits and case management, by providing clerical support with data entry and record keeping tasks. This request will be funded by reducing other operating line items.*

#### Aging

<b>Aging Services Administrator</b>	<b>Sept</b>	<b>1.0</b>	<b>15</b>	<b>\$54,700</b>	<b>\$18,900</b>	<b>\$3,000</b>	<b>\$76,600</b>
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*Aging Services Administrator, restore an essential position that was previously a grade 15. Elimination of this position was not based on work load or need, but only to reduce the budget during economic crisis. In 2009, the position was frozen, and the additional work load has been borne since then by the Division Chief, who previously held the position. However, due to the increased volume and complexity of new programs and services currently operated by the Division, it is no longer possible for this position's work to be done by existing personnel. This restored position will provide the necessary expertise, human resources & leadership necessary to assure effective administration of the new programs and services, while restoring a reasonable work load for the Division Chief. The senior population in Charles County has increased by approx 250% in less than 2 decades. Additional personnel in the Division are needed to meet the demands of older County residents and their family caregivers. The job description will be updated to reflect the new work requirements.*

<b>Total - Community Services</b>		<b>2.5</b>		<b>\$116,400</b>	<b>\$39,400</b>	<b>(\$8,600)</b>	<b>\$147,200</b>
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# FY 2015 New Operating/Capital Request Program Enhancements

GOAL	INTERNAL AUDIT	Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
<b><u>Community Services</u></b>							
3.4		<b>Administration</b> Tri County Summer Youth Employment Program	<b>01.06.06.0503.000</b> per Commissioner directive, Goal #3, Objective #4.	50,000	50,000		
		<b>Housing</b> Rental Subsidy Program	<b>01.06.58.93.0503.000</b> Program to assist low income households with their housing needs	400,000	400,000		
2.2		<b>Transportation</b> General Fund Match	<b>01.06.110.0503.000</b> Additional bus to support St. Charles High School and starting core routes one hour earlier. This new route to serve St. Charles High School would be consistent with the Commissioner directive, Goal #2, Objective #2. It will also have a direct impact on the High School's LEED certification as the accessibility of public transportation weighs heavily in the certification process. Total Cost is \$484,000 with the county match portion at 45.86%.	221,900	221,900		
		General Fund Match	Transit Feasibility Study. Total cost is \$300,000 with the county match portion at 10%.	30,000	30,000		
		General Fund Match	Expansion bus and GFI Fairbox for additional fixed route bus to support St. Charles High School. Total Cost is \$162,000 with the county match portion at 10%.	16,200	16,200		
	<b>Total Transportation</b>				<b>268,100</b>	<b>268,100</b>	<b>0</b>
<b>Total Community Services</b>				<b>718,100</b>	<b>718,100</b>	<b>0</b>	<b>0</b>

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60 **Fiscal Services**

Salaries & Fringe

(\$2,100) - Full Year Impact of FY14 Merit and includes turnover. Health cost increase due to claims experience and employee selections. 0.0%

Accounting

\$1,800 - Increase related to Independent Auditor contract.

Purchasing

\$1,000 - Increase reflects the National Institute of Governmental Purchasing (NIGP) Industry Codes subscription for new vendor database as **directed by the 2013 internal audit review.**

Information Technology

\$40,500 Increase in Operating costs due to:  
 -To purchase creative adobe cloud licensing model. Cost estimate - \$13,900  
 -To provide additional funding for existing maintenance agreements which includes the first year impact of the REMI software annual maintenance agreement which costs approximately \$11,500 per year and additional \$5,100 in maintenance cost for the County's mainframe software.  
 -To purchase cloud service software for disaster recovery. Cost estimate - \$3,000  
 -To purchase computer and related items for Pool Manager at St. Charles High School. Cost estimate- \$4,000  
 -To reflect the full year impact of Assistant Park Managers getting cell phone service which increased the cell phone budget by \$3,000.

\$1,200 Miscellaneous Adjustments in all Divisions.

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**\$42,400 TOTAL CHANGE FROM FY2014 0.7%**

# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL  
GOAL AUDIT

HIRE FTE GRADE SALARY FRINGE OPERATING TOTAL

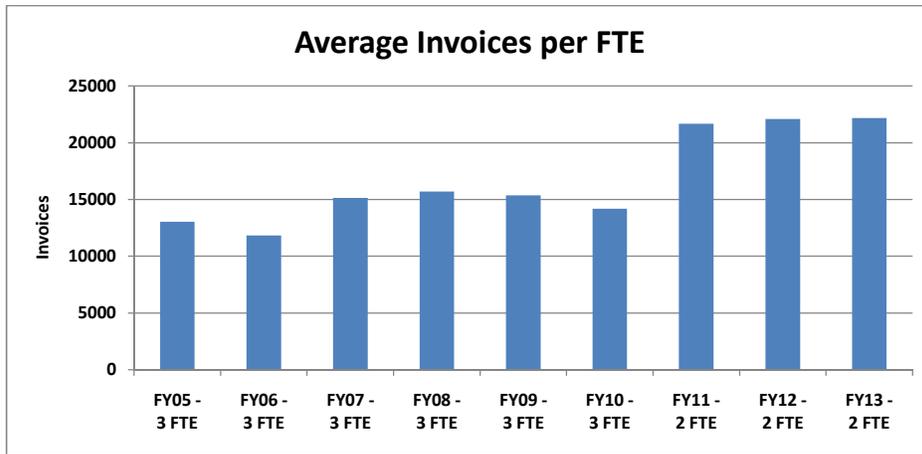
### Fiscal & Administrative Services

#### Accounting

Accounting Technician	Sept	1.0	8	\$31,800	\$14,300	\$3,000	\$49,100
Indirect Revenue Increase				(\$31,800)	(\$14,300)	(\$3,000)	(\$49,100)

*This will return operations back to the FY10 staffing levels. At the time, the 3rd individual took advantage of the ERIP option and due to budget constraints, general fund positions were not allowed to be automatically re-advertised and filled. The strain of being reduced to two staff handling a/p data entry over the last 3+ years has been exhausting for the immediate supervisor and her staff. The level of invoice processing has moved upwards despite internal efforts to streamline and improve efficiency with things such as electronic payments, departmental and/or division credit cards, and consolidation to statement payment. The flexibility to handle the weekly process having three staff as opposed to two staff has come up over and over again as a missing and needed component.*

Subtotal - Accounting	1.0			\$0	\$0	\$0	\$0
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**Impact on Enterprise Funds** - Water & Sewer Fund: \$29,900; Solid Waste Fund: \$7,900; Inspection & Review Fund: \$11,100.

#### Purchasing

Purchasing Programs Outreach Assistant	July	0.7	8	\$25,100	\$10,300	\$3,400	\$38,800
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*Workload for the Purchasing Programs outreach Administrator has increased dramatically since the establishment of the Small Local Business Enterprise Program (SLBE) in 2012. In addition to the SLBE Program the Administrator also manages the Minority Business Enterprise Program. Both programs require intensive record-keeping and clerical support, as well as one-on-one meetings, integration with hundreds of businesses, and frequent absences from the office to attend functions and conduct address verification site visits. Position will work 25 hrs/week.*

Procurement Specialist III Allocation to Capital Projects	July	1.0	12	\$51,200	\$18,100	\$3,400	\$72,700
				(\$51,200)	(\$18,100)		(\$69,300)

*Senior Procurement Specialist needed to conduct increasing number of capital projects that cannot be handled by current Purchasing staff. Both PGM and DPW have added project managers, and have over 100 pending projects that will require additional staff to complete in the required timeframe. No new procurement positions have been added to Purchasing since 1990 when the Assistant Chief position was established, and one position was actually lost in 2010. Position should be at Grade 13-14 in order to have the requisite skill and experience to handle the more complex nature of capital projects.*

Subtotal - Purchasing	1.7			\$25,100	\$10,300	\$6,800	\$42,200
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Total - Fiscal & Admin Services	2.7			\$25,100	\$10,300	\$6,800	\$42,200
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# FY 2015 New Operating/Capital Request Program Enhancements

GOAL	INTERNAL AUDIT	Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
<b>Fiscal &amp; Administrative Services</b>							
6		<b>I.T. - Applications</b> FOR EMERGENCY SERVICES: Telestaff	<b>01.04.12.137.0503.000</b> At this time there are over 140 active personnel listed in eScheduler. Scheduling has become a full time position with no available position to operate it full time. Annual cost after 1st year, \$4,800 estimated.  <ul style="list-style-type: none"> <li>• Telestaff will also allow the EMS division to run more efficiently by compiling payroll data, managing emergency recall and filing for FEMA reimbursement.</li> <li>• Scheduling/roster: Prebuild schedules and rosters. Track employee certifications and qualifications. Automatically relay scheduling communications.</li> <li>• Notification: Scheduling and communication functionality is integrated in TeleStaff, which eliminates manual phone calls and expedites scheduling. The right employees are contacted in the right order, and all communications are automatically documented.</li> <li>• Overtime: Overtime positions are automatically assigned based on rules. Employees are notified in entitlement order, and all employee overtime activity is tracked for auditing purposes.</li> <li>• Emergency response: TeleStaff finds and contacts employees by phone, text, email, and inter/intranet for quick scheduling and deployment. Vacant positions are automatically backfilled. And command post scheduling can be done via the Web.</li> <li>• TeleStaff also tracks hours related to emergency response, and prepopulates its built-in FEMA reporting module.</li> <li>• Bidding: Automate position, shift, and vacation bidding. Managers can set up online auctions and employees can bid on or choose slots.</li> <li>• Mobile scheduling: Managers and employees can complete a wide range of scheduling-related and administrative tasks on a tablet or smartphone.</li> <li>• Time, leave, and accruals tracking: TeleStaff manages complex leave and benefit accruals. It uses unlimited work codes, incorporates compliance regulations via rules, tracks and logs all leave and time-off events, and produces operational labor and cost reports.</li> <li>• Self-service: Employees can process requests, review notifications, view schedules, sign up for overtime, conduct shift trades, and more — all via phone, Web, tablet, or mobile device.</li> <li>• Integration: TeleStaff integrates with third-party HR, payroll, time and labor, CAD, and RMS solutions.</li> <li>• Reporting: TeleStaff can produce extensive labor and management reports to help make accurate decisions based on in-depth insight and real-time scheduling data.</li> </ul>	60,900			6,400
3.2		FOR HUMAN RESOURCES: NEOGov (1st Yr Cost: Annual License \$9,800, Set Up \$5,000 and Vendor Fees \$990; Subsequent Yrs: Annual Licenses \$9,800 and Vendor Fees \$940)	Applicant Tracking Software. As part of its Commissioner Goals and Objectives 3.2, DHR is tasked "to continue to fully utilize recruitment tools to allow opportunity for diversity at all levels of County Government". Improved efficiency through technology is a goal that the Department of Fiscal and Administrative Services is the lead. Having a solid recruitment platform is critical to assist in fulfilling both of these goals and objectives.	15,800	10,800	5,000	
<b>Total I.T. - Applications</b>				<b>76,700</b>	<b>10,800</b>	<b>5,000</b>	<b>6,400</b>

# FY 2015 New Operating/Capital Request Program Enhancements

GOAL	INTERNAL AUDIT	Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
		<b>I.T. - Telephone</b>	<b>01.04.12.44.114.0503.000</b>				
		FOR DPW-PF Roads: Tablets (2)	To improve communication with project managers and contract vendors (for Superintendent)	2,300	1,000	1,300	
		FOR DPW-PF Roads: Smartphones (2)	To improve communication with project managers and contract vendors (for Superintendent)	1,200	1,200		
<b>6</b>		(2) Tablets for Chief of Emergency Services and Emergency Services Specialist	Emergency Management is in the process of procuring two systems that only run on Android or Iphone. The two systems are a Mass Notification System and a Damage Assessment software system. With the Tablets, the Emergency Management Division would be able to access these systems 24/7 to send out emergency notifications, weather alerts, damage assessment forms, damage assessment photos taken by the damage assessment teams out in the field, etc.	2,300	1,000	1,300	
<b>Total I.T. - Telephone</b>				<b>5,800</b>	<b>3,200</b>	<b>2,600</b>	<b>0</b>
		<b>I.T. - Network</b>	<b>01.04.12.51.0503.000</b>				
		FOR PGM PLANNING/RIM/CIP DIVISION: Complete Scanning Station to include PC, monitor, MS Office Suite Quick Fields module, Laserfiche user licenses (4), desktop scanner, desk phone	To be able to start scanning documents (plat files, prelim files, site development plans, DRRAs, capital project files, etc.) in laserfiche. Since PGM encompasses the second floor, we have the need for a second station to make this process more efficient by providing the equipment closer to its users. A phone is also part of this request so staff can transfer their desk phone to the scanning station area; thereby not sacrificing fast customer service to callers.	6,200		6,200	
		TOTAL COST: \$9,400, Split with CIP Division 30.07.32)					
		FOR PGM PLANNING: Computer (no Groupwise or Excel necessary) Requires Zenworks, AS400, Internet, and operational system. Also SDAT access.	Request a computer and monitor at the Planning Customer Service Desk to aid in on-the-spot staff research for customers without leaving the customer areas; thereby, improving customer service and reducing staff time.	1,500		1,500	
<b>Total I.T. - Network</b>				<b>7,700</b>	<b>0</b>	<b>7,700</b>	<b>0</b>
<b>Total Fiscal &amp; Administrative Services</b>				<b>90,200</b>	<b>14,000</b>	<b>15,300</b>	<b>6,400</b>

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96 **Planning & Growth Management**

Salaries & Fringe

\$3,200	- Full Year Impact of FY14 Merit and includes turnover. Health cost increase due to claims experience and employee	0.1%
\$95,600	Due to lack of revenues related to the Agricultural Preservation program, 75% of a Planner IV position will be charged directly to the General Fund. An offsetting decrease for this program is shown below.	

Planning

(\$95,600)	Decrease to the local match for the Agricultural Preservation Program.
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\$500	Miscellaneous Adjustments in all Divisions.
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<b>\$3,700</b>	<b>TOTAL CHANGE FROM FY2014</b>	<b>0.1%</b>
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# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL  
GOAL    AUDIT

	HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
<b><u>Planning &amp; Growth Management (PGM)</u></b>							
<b><u>Planning</u></b>							
<b>Planning Technician II</b>	<b>July</b>	<b>0.4</b>	<b>11</b>	<b>\$19,000</b>	<b>\$7,400</b>	<b>\$1,000</b>	<b>\$27,400</b>
<i>Full time Planning Technician to accommodate work load and provide improved customer service in the Planning Division. New work load includes several major development projects (planned developments) and new Comp. Plan Amendments. <b>NOTE: This position will be split, 40% GF, 40% Inspection, and 20% Watershed.</b></i>							
<b>Total - PGM</b>		<b>0.4</b>		<b>\$19,000</b>	<b>\$7,400</b>	<b>\$1,000</b>	<b>\$27,400</b>

# FY 2015 New Operating/Capital Request Program Enhancements

GOAL	INTERNAL AUDIT	Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
<b><u>Planning and Growth Management</u></b>							
		<b>Inspection &amp; Enforcement</b>	<b>01.07.31.0503.000</b>				
4.1		Contract Services	To hire inspection staff to implement Commissioner goal related to Nuisance Abatement, Waldorf Beautification, Clean & Lien, to address increase in nuisance complaints, and to assist in seasonal zoning enforcement activities.	45,000	45,000		
<b>Total Planning &amp; Growth Management</b>				<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>

# GENERAL FUND COUNTY ADMINISTERED DEPARTMENTS

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## 114 Economic Development

### Salaries & Fringe

\$17,600	- Full Year Impact of FY14 Merit. Health cost increase due to claims experience and employee selections.	3.0%
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### Operating Costs

\$1,700	- An increase in rent of \$1,300 based on lease agreement which includes a 3% escalation clause per year and a \$400 increase in Office Supplies to cover ink cost.	
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(\$1,500)	- Mileage is being reduced by (\$2,000) and Vehicle Fuel is being increased by \$500 due to a pool vehicle being allocated to the department.	
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<b>\$17,800</b>	<b>TOTAL CHANGE FROM FY2014</b>	<b>1.5%</b>
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## 116 Economic Development Grant Panel

	<u>FY2014 Adopted</u>	<u>FY2015 Request</u>	<u>FY2015 Proposed</u>	<u>Commissioner Goals &amp; Objectives</u>
Tri-County Council	\$94,200	97,000	\$85,370	5, 7, 11
Small Business: Tech. Dev. Center	29,170	45,000	40,500	1, 6, 7, 11
Energetics Technology Center, Inc.	100,000	100,000	100,000	1, 6, 7, 9, 11
SO. MD. Higher Education Center	22,500	25,000	20,000	
	<b>\$245,870</b>	<b>\$267,000</b>	<b>\$245,870</b>	

# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL GOAL    AUDIT	HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL	
	<b><u>Economic Development</u></b>							
1.1	Economic Development	Sept	1.0	12	\$43,300	\$15,300	\$3,100	\$61,700
	<b>Marketing Coordinator</b>							
1.4	Less Part Time I		(0.2)		(\$7,700)	(\$600)	\$0	(\$8,300)
1.6	Less Part Time II		(0.1)		(\$5,100)	(\$400)	\$0	(\$5,500)
1.7			0.7		\$30,500	\$14,300	\$3,100	\$47,900
1.8	<i>The Marketing Specialist oversees the development and execution of marketing collateral and initiatives for the</i>							
1.11	<i>Economic Development Department in support of the County's Economic Development strategy. The need for the</i>							
1.16	<i>position had been identified in the original recommendations for the reinstatement of the Department of Economic</i>							
1.17	<i>Development. In order to continue building an ED program the department must broaden the scope of maturing</i>							
	<i>projects related to the Commissioners FY15 goals and objectives.</i>							

## FY 2015 New Operating/Capital Request Program Enhancements

GOAL	INTERNAL AUDIT	Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
		<b><u>Economic Development</u></b>	<b>01.38.126.0503.000</b>				
		Increase in Major Events/Sponsorships		10,000	10,000	0	
		<b>Total Economic Development</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

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**40 County Commissioners**

<u>Fringe</u>	\$2,200	- Estimated Health & Dental Increases	0.6%
<u>Operating Costs</u>	(\$7,100)	Change in operating costs is due to \$3,900 increase in membership dues to Metropolitan Washington Council of Governments and eliminating centralized employee education \$11,000 budget due to spending pattern.	
<b>(\$4,900) TOTAL CHANGE FROM FY2014</b>			<b>-0.9%</b>

**43 Administrative Services**

<u>Salaries &amp; Fringe</u>	\$7,100	- Full Year Impact of FY14 Merit and related fringe increases.	0.6%
	\$34,500	- Health cost increase due to claims experience and employee selections.	
	\$130,300	- Funding for WURC Manager position, <i>previously part of Central Service Budget.</i>	
	\$63,300	- Full Year impact of Tourism positions (Chief of Tourism and Special Events and Office Associate).	
	\$28,900	- Hiring vacant position with existing employee with salary higher than budgeted which was mid-point on salary scale.	
	\$45,900	- Tourism Part Time Funding for Port Tobacco Village.	
<u>Administration</u>	\$174,700	The Operating Cost increase is due to increased staff operating expenses of \$174,700 related to the WURC program. <i>This was previously part of Central Service Budget.</i>	
<u>Tourism</u>	\$94,100	Increase in Operating Cost is due to the following reasons: - Operating cost for Celebrate Charles Signature Series including Restaurant Week, A Fun Filled Fourth, Fallfest and a new multi-day event to complement the Maryland War of 1812 Bicentennial - Celebrate Charles: The March from Benedict.  - To provide additional funding to sponsor a televised FLW Tournament (Forest L. Wood) and the return of a national fishing tournament to Charles County.	
	(\$500)	Miscellaneous Adjustments in all Divisions.	
<b>\$578,300 TOTAL CHANGE FROM FY2014</b>			<b>30.2%</b>

# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL  
GOAL    AUDIT

HIRE    FTE    GRADE    SALARY    FRINGE    OPERATING    TOTAL

### County Administrator

#### Administration

<b>Part Time I</b>	<b>July</b>	<b>0.5</b>		<b>\$11,600</b>	<b>\$900</b>	<b>\$5,000</b>	<b>\$17,500</b>
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*Administrative position to assist in the County Administrator's Office.*

#### Commissioner Office Administration

Office Associate	July	1.0	5	\$29,900	\$13,900	\$0	\$43,800
Less Part Time		(0.6)		(14,600)	(1,100)	0	(15,700)
		<b>0.4</b>		<b>\$15,300</b>	<b>\$12,800</b>	<b>\$0</b>	<b>\$28,100</b>

*Full time Office Associate 1 needed to perform general office clerical work in support of the Citizen's Liaison Director in lieu of having the current part-time associate.*

#### Security

<b>(2) Part Time Associates</b>	<b>July</b>	<b>0.9</b>		<b>\$24,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$27,000</b>
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*Two Security Aides: Each to work two days a week and perform the following functions: mail sorting/handling, relieve current aides for morning and lunch breaks, escort citizens/clients in the building, cover understaffing in C-wing. This in turn will free up the Security Officer to routinely visit other county government facilities.*

<b>Total - County Administrator</b>		<b>1.8</b>		<b>\$51,400</b>	<b>\$16,200</b>	<b>\$5,000</b>	<b>\$72,600</b>
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**GENERAL FUND  
COUNTY ADMINISTERED DEPARTMENTS**

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41 **County Attorney**

Salaries & Fringe

\$4,500	- Full Year Impact of FY14 Merit. Health cost increase due to claims experience and employee selections.	0.6%
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Operating Costs

\$54,000	Anticipated increase in litigation expenses
(\$3,900)	Decrease in various accounts based on actuals.

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<b>\$54,600</b>	<b>TOTAL CHANGE FROM FY2014</b>	<b>6.1%</b>
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# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL  
GOAL    AUDIT

	HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
<b><u>County Attorney</u></b>							
Legal Assistant I	July	1.0	8	\$37,600	\$15,400	\$0	\$53,000
Less Part Time		(0.6)		(\$20,400)	(\$1,600)	\$0	(\$22,000)
				\$17,200	\$13,800	\$0	\$31,000
<i>Provide full-time receptionist duties, assist w/ support of legal files software program, back-up clerical support to staff. The budget for this current part-time position is \$20,400</i>							
<b>Total - County Attorney</b>		<b>0.4</b>		<b>\$17,200</b>	<b>\$13,800</b>	<b>\$0</b>	<b>\$31,000</b>

**GENERAL FUND  
COUNTY ADMINISTERED DEPARTMENTS**

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51 **Human Resources**

Salaries & Fringe

\$13,900	- Full Year Impact of FY14 Merit. Health cost increase due to claims experience and employee selections.	2.1%
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Operating Costs

\$300	- To cover Society for Human Resource Management membership in Administration's Dues and Subscriptions for Human Resource Specialist position, \$200. Also Dues and Subscriptions for Recruitment increasing by \$100 based on activity.	
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<b>\$14,200</b>	<b>TOTAL CHANGE FROM FY2014</b>	<b>1.8%</b>
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# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL  
GOAL    AUDIT

	HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
<b><u>Human Resources</u></b>							
Administrative Associate	July	1.0	9	\$40,600	\$16,000	\$0	\$56,600
Less Part Time		(0.6)		(\$18,000)	(\$1,400)	\$0	(\$19,400)
		0.4		\$22,600	\$14,600	\$0	\$37,200

*In July 2009, the Department of Human Resources (DHR) had two long term employees retiree. DHR reorganized and added one part-time employee in lieu of replacing the two full-time employees. It was anticipated at the time that during the fiscal downturn, certain areas of DHR would have workload reductions, such as recruitment (with the implementation of the hiring freeze) and the defunding of training. In FY13 DHR was budgeted one additional full-time position which is evenly split between recruitment and benefits. For FY15, DHR is requesting restoration to FY09/FY10 (July 1, 2009 level) staffing levels. The workload for the department has returned to, if not exceeded, FY08 and prior years' levels. Critical to the department is a full-time employee staffing the front reception area. Having the reception area primarily staffed by part-time employees has become inefficient due to the difficulties of expecting a part-time employee to learn the intricate details of recruitment and benefits. Additionally, with the steady increase in recruitment, supporting this function with part-time staff has proven to be insufficient. In order to parallel July 1, 2009 staffing levels, the DHR full-time compliment would increase by 1 with the addition of an Administrative Associate position. Part-time budget monies would also be reduced by approximately one part-time position. DHR request the part-time funding be reduced slightly less than one senior part-time position to allow sufficient salary to attract one part-time professional. DHR proposes to keep the Co-Op position to align with the Commissioners' Goals and Objectives. This justification matches July 1, 2009 full-time FTEs, however, two of the positions are lower grades than previous.*

<b>Total - Human Resources</b>		0.4		\$22,600	\$14,600	\$0	\$37,200
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# FY 2015 New Operating/Capital Request Program Enhancements

GOAL	INTERNAL AUDIT	Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
<b><u>Human Resources</u></b>							
		<b>Administration</b>	<b>01.17.06.0503.000</b>				
3.3		Summer Intern Program	Commissioner Goal 3.3: "Fund paid County internships...through restoring the Summer Intern Program, part-time employment Coop opportunities with the Board of Education, and County part-time seasonal employment." The 12-week program would fund 10 interns working 25 hours/week at a rate of \$10/hr. Please note that funding for the intern program must be expended across two fiscal years. Funding requested would begin program in Spring 2015.	30,000	15,000		
		<b>Training</b>	<b>01.17.06.107.0503.000</b>				
		Core Training	Increase funding to provide more Leadership Academy classes and several "advanced" Leadership Academy classes. Increased funding will also cover the College of Southern Maryland's Memorandum of Understanding fees.	10,000	10,000		
<b>Total Human Resources</b>				<b>40,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>