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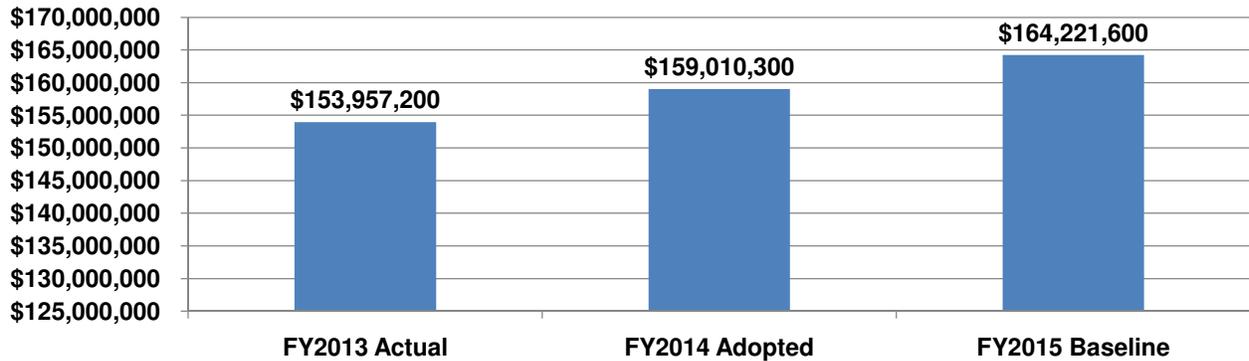
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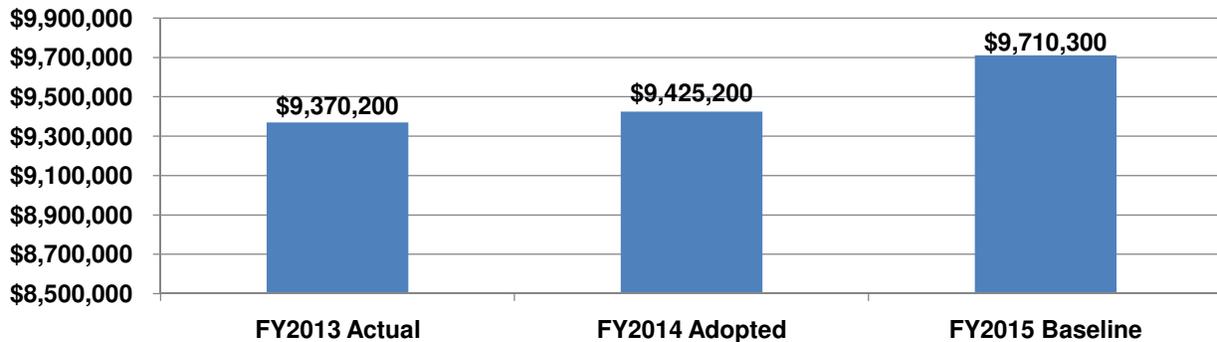
## Education Summary

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Fringe Benefits	\$191,402	\$268,400	\$230,300	\$0	(\$38,100)	-14.2%
Operating Costs	181,392	255,800	255,800	0	0	0.0%
Agency Funding	166,635,000	172,071,100	177,478,700	0	5,407,600	3.1%
<b>Total Baseline</b>	\$167,007,793	\$172,595,300	\$177,964,800	\$0	\$5,369,500	3.1%
New Requests			14,889,800	0	14,889,800	New
<b>Total Expenditures</b>	\$167,007,793	\$172,595,300	\$192,854,600	\$0	\$20,259,300	11.7%
<b>Total Expenditures as % of Budget:</b>	<b>49.7%</b>	<b>50.9%</b>	<b>48.5%</b>	<b>0.0%</b>		

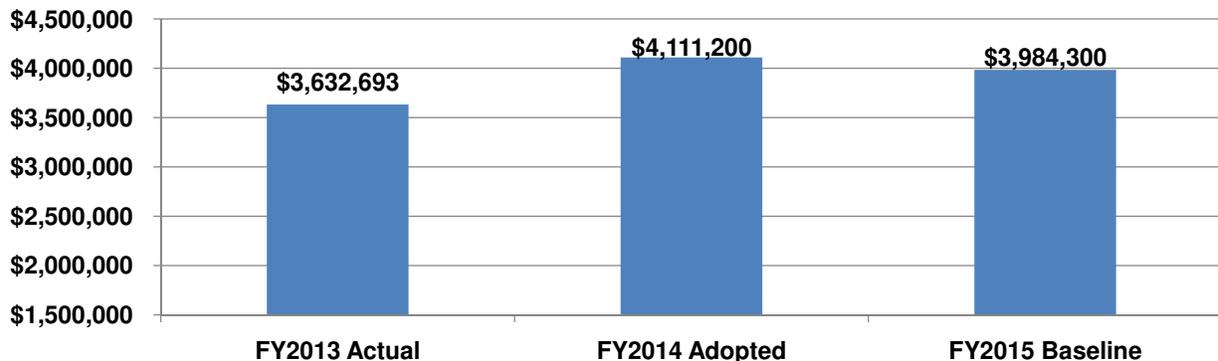
### Board of Education



### College of Southern Maryland



### Library



# Education

**Department:** Education 01.34  
**Division\Program:** Board of Education (BOE) Fund: General  
**Program Administrator:** Board of Education

Dr. Kimberly Hill, Superintendent of Schools 301-932-6610 301-870-3814  
 Mailing Address: Charles County Public Schools  
 P.O. Box 2770 La Plata, Maryland 20646  
 Physical Address: Jesse L. Starkey Administration Building  
 5980 Radio Station Road, La Plata, MD 20646  
[www.cbboe.com](http://www.cbboe.com)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Agency Funding Operating	\$150,020,700	\$154,020,700	\$158,579,300		\$4,558,600	3.0%
Agency Funding Pension	3,936,500	4,989,600	5,642,300		652,700	13.1%
<b>Total Baseline</b>	\$153,957,200	\$159,010,300	\$164,221,600	\$0	\$5,211,300	3.3%
New Requests			14,483,700		14,483,700	New
<b>Total Expenditures</b>	\$153,957,200	\$159,010,300	\$178,705,300	\$0	\$19,695,000	12.4%

### Baseline Changes and Useful Information:

- Budget number reflects County funding only. County funding includes \$2 million for non-recurring costs.
- BOE total FY2014 budget (including State, Federal, and Local revenues) equals \$350 million; a 2.9% increase over FY2013.
- The BOE budget includes a step/level salary increase for all eligible employees and a one-time payment for those not receiving a step/level salary increase. Also included is funding for teachers' pension, summer reading academy, key staff for St. Charles High School, contractual expenses for school nurses, and technology infrastructure.
- The County's share of Teacher's pension is increasing from 50% to 65% of the total annual recommended contribution.
- **Baseline:**
  - \$154,020,700 FY 14 Adopted excluding pension of \$4,989,600
  - (2,000,000) FY 14 one time items
  - (1,142,357) MOE Estimate
  - \$150,878,343 MOE baseline for FY 2015
  - 5,642,300 Pension- increase of \$652,700
  - 7,700,900 HS Operating
  - \$164,221,600 FY 15 Baseline

### Description:

Charles County Public Schools is a metropolitan-area school system serving nearly 27,000 schools. The Board of Education of Charles County establishes educational and fiscal policy, provides overall direction and governs Charles County Public Schools. The public school system is involved in a large variety of activities including classroom instruction; enrollment and zoning; registration; transportation; school closings; food services and academic records.

The educational policies, procedures and programs of the public schools in the County are the responsibility of the Charles County Board of Education and the County Superintendent of Schools, who is appointed by the Board of Education. The Maryland Board of Education conducts state administration of certain aspects of the County program. Operation of the schools is the responsibility of the County Superintendent of Schools. The education program includes grades prekindergarten through 12. Additionally, a three-year-old program is offered at Title I elementary schools. School counseling, health services, pupil services, psychological services, adult education, career technology education (CTE) programs, special education, after-school and extracurricular programs supplement the regular instructional programs.

### Objectives & Measurements:

**MISSION-** The mission of Charles County Public Schools is to provide an opportunity for all school-aged children to receive an academically challenging, quality education that builds character, equips for leadership, and prepares for life, in an environment that is safe and conducive to learning.

**VISION-** The vision of Charles County Public Schools is to create the best environment where all students experience academic success, develop personal responsibility and achieve career readiness for the 21st century.

## Education

**Department:** Education 01.34  
**Division\Program:** Board of Education (BOE) Fund: General  
**Program Administrator:** Board of Education

<b>Positions:*</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
Title	FTE	FTE	FTE	FTE	FTE	FTE
Administration	79.0	85.0	85.5	84.5	80.5	80.5
Mid-Level Administration	265.6	261.5	264.5	266.5	272.5	280.5
Instructional	1,983.7	1,975.6	1,990.2	1,965.2	1,902.5	1,943.0
Special education	457.0	459.7	457.4	461.6	465.7	483.0
Student Personnel Services	43.0	44.0	44.0	44.0	44.0	46.0
Student Transportation Services	9.5	9.5	9.5	8.0	10.0	10.0
Operation of Plant	228.3	229.8	234.8	229.8	231.3	244.3
Maintenance of Plant	55.0	56.0	54.0	55.0	59.0	59.0
Community Services	0.5	0.5	0.5	0.0	0.0	0.0
Capital Outlay	4.0	4.0	4.0	4.0	4.0	4.0
<b>Total Full Time Equivalent</b>	<b>3,125.6</b>	<b>3,125.5</b>	<b>3,144.4</b>	<b>3,118.6</b>	<b>3,069.5</b>	<b>3,150.3</b>

*Note: Does not include Student Health Services; nurses are contracted with the Charles County Health Department.*

\* The positions listed are not County Government employees.

**Department:** Education 01.34  
**Division\Program:** College of Southern Maryland (CSM) Fund: General  
**Program Administrator:** Dr. Bradley Gottfried, President

Charles County Campus	Operator: 301-934-2251 301-870-3008
Mailing Address: PO Box 910, La Plata, MD 20646	Automated Attendant: 301-934-7790
Physical Address: 8730 Mitchell Road, La Plata, MD 20646	301-870-2309
<a href="http://www.csmd.edu">www.csmd.edu</a>	

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Agency Funding	9,370,200	9,425,200	9,710,300		285,100	3.0%
<b>Total Baseline</b>	<b>\$9,370,200</b>	<b>\$9,425,200</b>	<b>\$9,710,300</b>	<b>\$0</b>	<b>\$285,100</b>	<b>3.0%</b>
New Requests			360,800		360,800	New
<b>Total Expenditures</b>	<b>\$9,370,200</b>	<b>\$9,425,200</b>	<b>\$10,071,100</b>	<b>\$0</b>	<b>\$645,900</b>	<b>6.9%</b>

### **Baseline Changes and Useful Information:**

- Budget number listed above reflects County funding only.
- CSM total budget request including State and Tuition equals \$36.9 million for the Charles County Campuses.
- Credit tuition is projected to remain at \$113 per credit hour for in-county students.
- Student enrollment is projected to remain substantially flat with variations due to on-line enrollments.
- Additional funding of \$100,300 for operating and maintaining a public television studio is provided through a special revenue fund and is not part of the budget shown above.
- **Baseline:** Includes operating cost for new Career Education Building and funding County share of FY14 salary increase.

### **Description:**

CSM's Vision, "Transforming Lives Through Lifelong Learning and Service", provides the foundation for this institution as an open-admissions, comprehensive regional community college that fosters academic excellence and enhances lives in Southern Maryland. CSM meets the diverse needs of students and the community by providing accessible, accredited, affordable, and quality learning opportunities for intellectual development, career enhancement, and personal growth. The college embraces lifelong learning and service, providing a variety of personal enrichment and cultural programs in a safe and welcoming environment.

CSM makes learning possible for everyone through varied programs and flexible learning opportunities. With over 68 associate's degrees, 38 credit certificates, 33 credit letters of recognition, and 183 on-line courses, self-paced courses, and weekend college, CSM aims to offer opportunities for everyone to fit college into their schedules. A variety of services is also offered in business, continuing education programs, kids' and teen college, wellness and fitness services, and fine arts events.

## Education

**Department:** Education 01.34  
**Division\Program:** College of Southern Maryland (CSM) Fund: General  
**Program Administrator:** Dr. Bradley Gottfried, President

<b>Positions:*</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<b>Title</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Full-time permanent faculty	83.0	85.0	85.0	84.0	84.0	92.0
Part-time permanent faculty	1.8	1.8	1.8	2.0	2.0	2.5
Full-time permanent staff	273.0	269.0	273.0	275.0	275.0	306.0
Part-time permanent staff	21.2	22.2	22.2	19.6	19.6	18.1
<b>Total Full Time Equivalent</b>	<b>379.0</b>	<b>378.0</b>	<b>382.0</b>	<b>380.6</b>	<b>380.6</b>	<b>418.6</b>

\* The positions listed are not County Government employees.

\*\* Part-time adjunct  
 faculty/Temporary Positions 473.4      459.7      464.5      498.0      498.0      502.0

\*\* Not converted to Full Time Equivalency.

<b>Objectives &amp; Measurements:</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>
<b>Enrollment</b>					
Number of Enrolled Credit Students	12,035	12,722	12,901	13,159	13,159
Total Number of Credit-Free Course Registrations	13,872	15,333	15,342	15,342	15,342
Number of Students Transferring	783	2,103**	2,866	2,900	2,900
Percent of County Population Served	59.0%	59.0%	61.0%	61.0%	61.0%
In-County Tuition and Fees Per Credit	\$129	\$132	\$137	\$139	\$139
<b>Quality</b>					
Number of Graduates	808	980	1133	1150	1150
Student Evaluation of Credit Instruction (1= Needs Much Improvement, and 5= Exceptional)	4.5	4.5	4.6	4.6	4.6
Four-Year Transfer/Graduation Rate	56.0%	52.0%	53.0%	57.0%	57.0%
Student Satisfaction w/ Transfer Preparation (1 = Very Poor, and 5 = Very Good)	4.1	4.1	4.1	4.1	4.1
<b>Workforce Training</b>					
Student Satisfaction with Job Preparation (1 = Very Poor, and 5 = Very Good)	4.1	4.1	4.1	4.1	4.1
Employer Satisfaction with Graduates	n/a	n/a	n/a	n/a	n/a
Employment Rate of Graduates	80%	80%	80%	80%	80%

\*\*Previously Number of Students Transferring were reported by MHEC Undergraduate Transfer Reports. MHEC Undergraduate Transfer Report listed students who transferred only to Maryland State institutions. Beginning in FY2012, The number of students transferring is retrieved from the National Student Clearinghouse (NSC). NSC collects enrollment verification on students and allows colleges to track students as they move from one institution to another. NSC provides transfer information for all colleges (in-state, out-of-state, and private institutions). For example, 2,108 CSM students from fall 2010 and spring 2011 transferred to another institution in 2011-2012.

## Education

**Department:** Education Appropriations 01.47  
**Division\Program:** Charles County Public Library (CCPL) Fund: General  
**Program Administrator:** Emily Ferren, Director

Administrative Offices located at the La Plata Branch Mailing Address: 2 Garrett Avenue, La Plata, Maryland 20646 301.934.9001 301.870.3520 <a href="http://www.ccplonline.org">www.ccplonline.org</a>	Business Hours : Monday-Thursday: 9:00 AM-8:00 PM Friday: 1:00 PM-5:00 PM Saturday: 9:00 AM-5:00 PM
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Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Fringe Benefits	\$191,402	\$268,400	\$230,300		(\$38,100)	-14.2%
Operating Costs	167,792	242,200	242,200		0	0.0%
Agency Funding	3,273,500	3,600,600	3,511,800		(88,800)	-2.5%
<b>Total Baseline</b>	<b>\$3,632,693</b>	<b>\$4,111,200</b>	<b>\$3,984,300</b>	<b>\$0</b>	<b>(\$126,900)</b>	<b>-3.1%</b>
New Requests			45,300		45,300	New
<b>Total Expenditures</b>	<b>\$3,632,693</b>	<b>\$4,111,200</b>	<b>\$4,029,600</b>	<b>\$0</b>	<b>(\$81,600)</b>	<b>-2.0%</b>
Capital Lease budget in Debt Service	3,472	28,751	28,751		0	0.0%
<b>Total County Support</b>	<b>\$3,636,165</b>	<b>\$4,139,951</b>	<b>\$4,013,051</b>	<b>\$0</b>	<b>(\$126,900)</b>	<b>-3.1%</b>

### **Baseline Changes and Useful Information:**

- Budget numbers listed above reflect County funding only.
- The Library's total FY2015 budget request including State and other revenue equals \$5.4 million.
- Fringe Benefits represent library employees participation in the County's Health & Dental plan.
- Operating Costs represents utilities that the County pays directly on the Library's behalf for county owned facilities.
- Capital Lease budget for FY2013 includes a new lease for Envisionware which is the public access portion to computers and print access, and also tied into public copy machines. FY2014 includes a full year lease impact.
- **Baseline:** Takes into consideration turnover of existing positions.

### **Description:**

Our mission is to acquire and make available information, books, and other library materials that most closely match the needs of our service community, the residents of Charles County. We are continuing to place emphasis on materials and use of these materials, especially as we mix traditional books with electronic databases. The public library also offers programs that encourage families to use libraries - as evidenced by our increase in registered borrowers.

Vision Statement - As a leader in the community, the Charles County Public Library sets the standard of responsive service for all. Our professional staff's people-first approach to meeting diverse information needs features the finest traditional and innovative technologies and techniques. Our community turns to us as its premiere source of information for life.

## Education

**Department:** Education Appropriations 01.47  
**Division\Program:** Charles County Public Library (CCPL) Fund: General  
**Program Administrator:** Emily Ferren, Director

	<b>FY2014</b>	<b>FY2015</b>	<b>FY2015</b>	<b>\$ Change</b>	<b>%</b>
	<b><u>Adopted</u></b>	<b><u>Request</u></b>	<b><u>Proposed</u></b>	<b><u>from FY2014</u></b>	<b><u>Chg.</u></b>
Charles County (Agency)	3,600,600	3,557,052	3,511,800	(88,800)	-2.5%
Charles County (Health)	268,400	336,300	230,300	(38,100)	-14.2%
Charles County (Utilities)	242,200	242,200	242,200	0	0.0%
Charles County (Lease)	28,751	28,751	28,751	0	0.0%
<b>TOTAL COUNTY</b>	<b>\$4,139,951</b>	<b>\$4,164,303</b>	<b>\$4,013,051</b>	<b>(\$126,900)</b>	<b>-3.1%</b>
State Funding (preliminary)	894,580	894,580	894,580	0	0.0%
Donations	50,000	50,000	50,000	0	0.0%
Fines	120,000	120,000	120,000	0	0.0%
Interest	5,000	5,000	5,000	0	0.0%
Photocopy & Fax	40,150	40,150	40,150	0	0.0%
Sale of Books, Totes, & T-Shirts	10,000	10,000	10,000	0	0.0%
Staff Development & Support for MLS	13,000	10,500	10,500	(2,500)	-19.2%
Prior Year Reserves	172,632	141,700	141,700	(30,932)	-17.9%
<b>TOTAL REVENUES</b>	<b>\$5,445,313</b>	<b>\$5,436,233</b>	<b>\$5,284,981</b>	<b>(\$160,332)</b>	<b>-2.9%</b>
Salaries	3,062,534	<b>2,876,932</b>	<b>2,850,380</b>	(212,154)	-6.9%
Substitute/Hourly Workers	494,715	576,662	576,662	81,947	16.6%
Health Insurance	268,400	336,300	230,300	(38,100)	-14.2%
Other Fringe Benefits	271,293	260,768	260,768	(10,525)	-3.9%
Utilities	242,200	242,200	242,200	0	0.0%
Telephone	28,000	39,000	39,000	11,000	39.3%
Supplies	46,000	46,000	46,000	0	0.0%
Equipment Lease (County)	28,751	28,751	28,751	0	0.0%
Equipment Lease	15,000	15,000	15,000	0	0.0%
Equipment Purchase	100,000	105,000	105,000	5,000	5.0%
Contract Services	258,600	258,600	258,600	0	0.0%
Books	257,560	257,560	257,560	0	0.0%
Books- continuations	50,000	50,000	50,000	0	0.0%
Periodicals/Magazines	12,500	12,500	12,500	0	0.0%
Audiovisual	70,500	70,500	70,500	0	0.0%
Continuing Education/Staff Development/Travel	43,000	40,500	40,500	(2,500)	-5.8%
Insurance	45,000	45,000	45,000	0	0.0%
Repairs & Maintenance	35,500	35,500	35,500	0	0.0%
Processing Materials	14,100	14,100	14,100	0	0.0%
Programs	36,000	36,000	36,000	0	0.0%
Promotions/Publicity	23,000	23,000	23,000	0	0.0%
Trustee Expense	8,300	32,000	13,300	5,000	60.2%
Other Operating Expenses	34,360	34,360	34,360	0	0.0%
<b>TOTAL EXPENSES</b>	<b>\$5,445,313</b>	<b>\$5,436,233</b>	<b>\$5,284,981</b>	<b>(\$160,332)</b>	<b>-2.9%</b>

## Education

**Department:** Education Appropriations 01.47  
**Division\Program:** Charles County Public Library (CCPL) Fund: General  
**Program Administrator:** Emily Ferren, Director

<b>Positions:*</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<b>Title</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Library Director	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director	0.0	0.0	0.0	1.0	1.0	1.0
Information Technology Manager	0.0	0.0	0.0	1.0	1.0	1.0
Young Adult Librarian	0.0	0.0	0.0	1.0	1.0	1.0
Young Adult Associate	0.0	0.0	0.0	1.0	1.0	1.0
Information Technology Librarian	1.0	1.0	1.0	1.0	1.0	1.0
Tech. Services Super./Reference	1.0	1.0	1.0	1.0	1.0	1.0
Bookkeeper/Payroll	1.0	1.0	1.0	1.0	1.0	1.0
Computer Technician	0.4	0.4	0.4	0.4	0.4	0.4
Custodial Worker II	0.4	0.4	0.4	0.4	0.4	0.4
Public Services Librarian	9.2	9.2	9.2	2.0	2.0	2.0
Public Services Associate	0.0	0.0	0.0	14.5	14.0	14.0
Public Services Assistant	2.6	2.6	2.6	3.3	2.7	2.7
Outreach Supervisor	0.0	0.0	0.0	1.0	1.0	1.0
Outreach Librarian	1.6	1.6	1.6	1.2	1.2	1.2
Technical Services Assistant	0.4	0.4	0.4	0.4	0.4	0.4
Library Branch Manger	3.0	3.0	3.0	4.0	4.0	4.0
Asst. Branch Manger & Reference Super.	1.0	1.0	1.0	1.0	0.0	0.0
Reference Supervisor	2.0	2.0	2.0	3.0	4.0	4.0
Circulation Supervisor	3.0	3.0	3.0	4.0	4.0	4.0
Reference Librarian	1.0	1.0	1.0	1.0	1.0	1.0
Reference Librarian/MLS	1.0	1.0	1.0	1.0	1.0	1.0
Children's Librarian	3.0	3.0	3.0	4.0	4.0	4.0
Children's Associate	0.0	0.0	0.0	1.0	1.0	1.0
Children's Assistant	1.0	1.0	1.0	0.0	0.0	0.0
Circulation Asst.	2.1	2.1	2.1	9.0	9.5	9.5
Interlibrary Loan/Marina	1.3	1.3	1.3	1.3	1.3	1.3
Pages (Part Time Positions)	3.2	3.2	3.2	3.7	3.7	3.7
<b>Total Full Time Equivalent</b>	<b>40.2</b>	<b>40.2</b>	<b>40.2</b>	<b>64.2</b>	<b>63.6</b>	<b>63.6</b>

\* The positions listed are not County Government employees.

### Goals & Objectives

**Strategic Goal 1:** CCPL has exemplary leadership and management strategies that result in superior library services to our customers.

**Strategic Goal 2:** CCPL employs policies and procedures that lead and empower employees to deliver effective and high-quality library service.

**Strategic Goal 3:** CCPL is well-served by its consortia agreements .

### Objectives & Measurements:

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>
Circulation	642,436	615,258	771,374	775,000	776,000
Registered Borrowers (Customers)	73,166	74,450	83,017	84,000	84,500
- as % of County Population	50%	52%	57%	57%	58%
Customer Count	485,594	481,348	536,122	538,000	539,000
Total Reference Questions	26,122	23,309	30,163	30,200	30,500
<i>Customers are being trained to use on-line resources remotely</i>					
Program Attendance	26,579	22,943	24,362	25,000	25,500
Total Service Hours	10,028	10,288	11,710	11,710	11,710

## Education

<b>Department:</b> Education						01.34
<b>Division\Program:</b> Other Education						Fund: General
Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Operating Costs	13,600	13,600	13,600		0	0.0%
Agency Funding	34,100	35,000	35,000		0	0.0%
<b>Total Expenditures</b>	<b>\$47,700</b>	<b>\$48,600</b>	<b>\$48,600</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

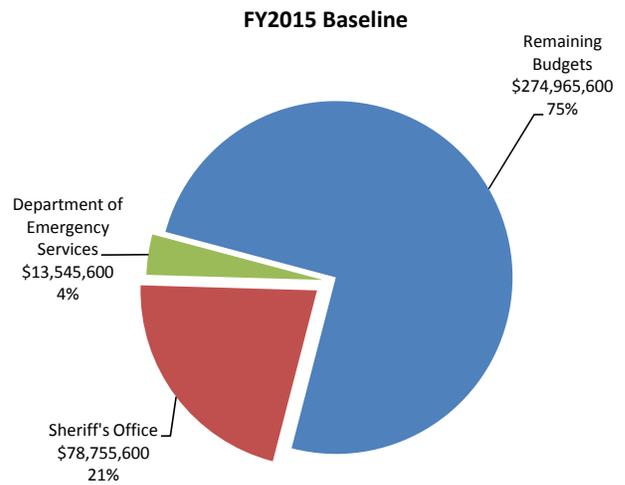
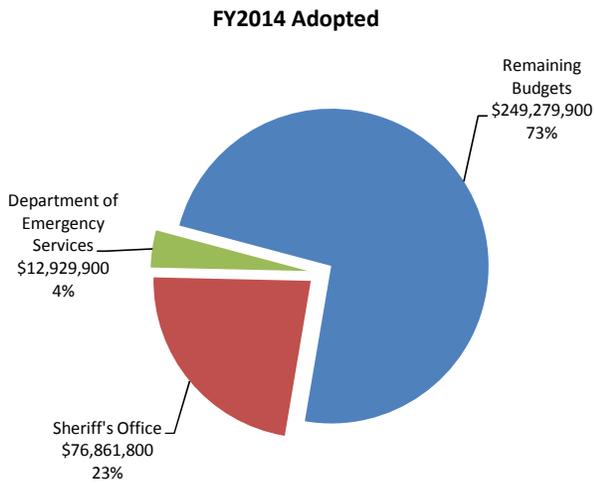
**Baseline Changes and Useful Information:**

- Operating Costs represent scholarships which are awarded by the County in the following areas:
  - Nursing/ Allied Health Scholarship: to encourage Health care professionals to work in Charles County after graduation from college, a program of scholarships was established for courses leading to the certificate, diploma, or other evidence of qualification to practice in the medical field.
  - Charles County Teacher Education Assistance Grant Scholarship- The Charles County Scholarship Fund is a non-profit organization that provides scholarships to Charles County Students. The Charles County Commissioners, Charles County Public Schools, the College of So. Maryland, and the Chamber of Commerce, and members of the Community at Large are always represented on the Scholarship Fund Board. This is a renewable scholarship currently set for \$1,000 per year, for a 4 year period. Each recipient is eligible for \$4,000.

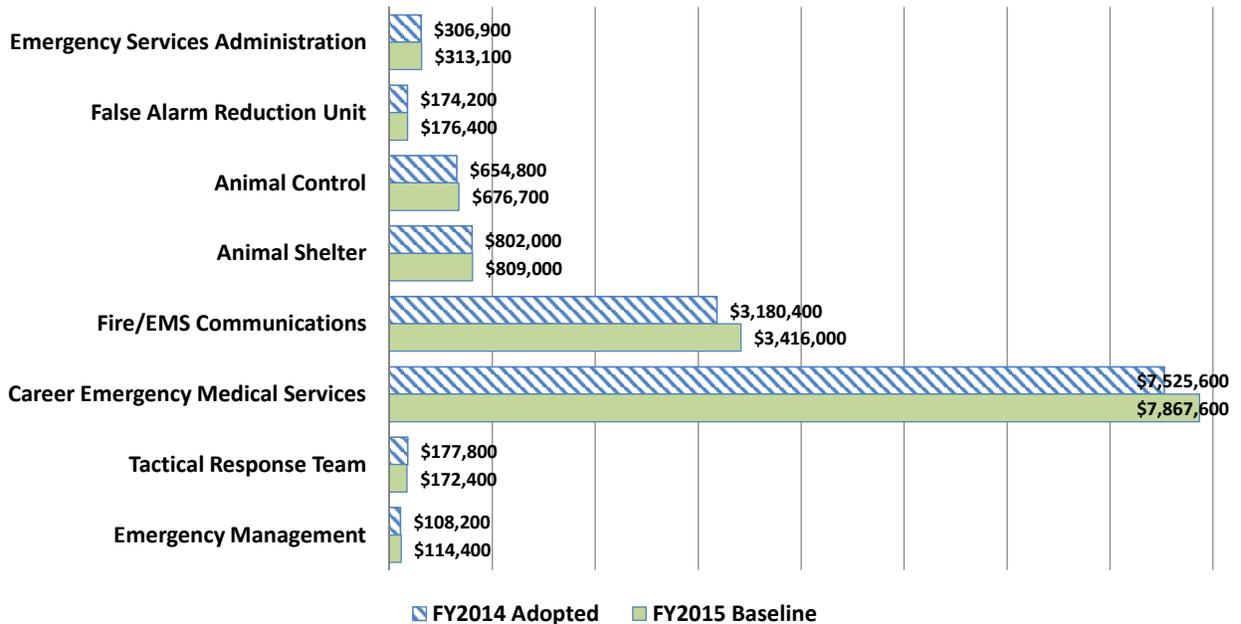
<b><u>Description:</u></b>	<b><u>FY2013 Actual</u></b>	<b><u>FY2014 Adopted</u></b>	<b><u>FY2015 Proposed</u></b>	
Scholarships	13,600	13,600	13,600	
<b><u>Agency Funding- Economic Development/Tourism Grants Advisory Panels</u></b>				
Southern MD Higher Education	22,500	22,500		tbd
<b><u>Agency Funding - Grants Advisory Panel</u></b>				
Literacy Council	11,600	12,500		tbd
<b>Total Other Education</b>	<b>\$47,700</b>	<b>\$48,600</b>		

## Public Safety Summary

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$48,470,821	\$52,976,970	\$54,242,900	\$0	\$1,265,930	2.4%
Fringe Benefits	19,463,037	22,268,300	23,170,900	0	902,600	4.1%
Operating Costs	10,929,436	12,726,430	12,986,900	0	260,470	2.0%
Agency Funding	6,208	24,000	24,000	0	0	0.0%
Transfers Out	530,243	656,700	671,000	0	14,300	2.2%
Capital Outlay	182,730	1,139,300	1,214,500	0	75,200	6.6%
<b>Total Baseline</b>	<b>\$79,582,474</b>	<b>\$89,791,700</b>	<b>\$92,310,200</b>	<b>\$0</b>	<b>\$2,518,500</b>	<b>2.8%</b>
New Requests			10,401,600	0	10,401,600	New
<b>Total Expenditures</b>	<b>\$79,582,474</b>	<b>\$89,791,700</b>	<b>\$102,711,800</b>	<b>\$0</b>	<b>\$12,920,100</b>	<b>14.4%</b>
<b>Revenues</b>	<b>\$9,991,001</b>	<b>\$10,223,600</b>	<b>\$10,260,200</b>	<b>\$0</b>	<b>\$36,600</b>	<b>0.4%</b>
<b>Total Expenditures as % of Budget:</b>	<b>23.7%</b>	<b>26.5%</b>	<b>25.1%</b>	<b>0.0%</b>		



### Department of Emergency Services



## Public Safety - Sheriff's Office Summary

Sheriff Rex W. Coffey

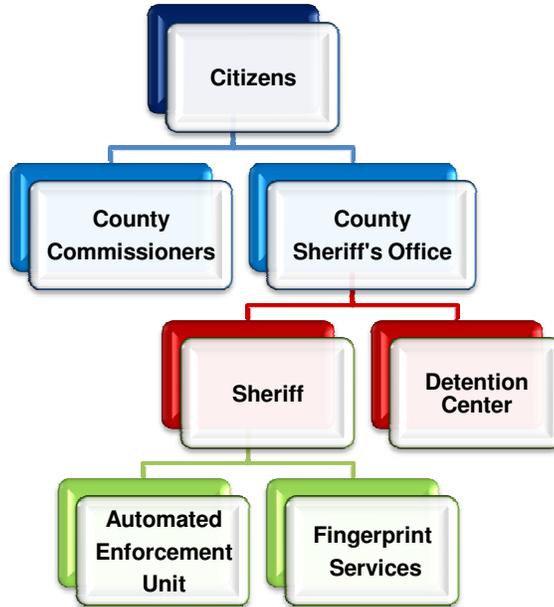
Non-Emergency 301-932-2222

Mailing Address: PO Box 189, La Plata, MD 20646

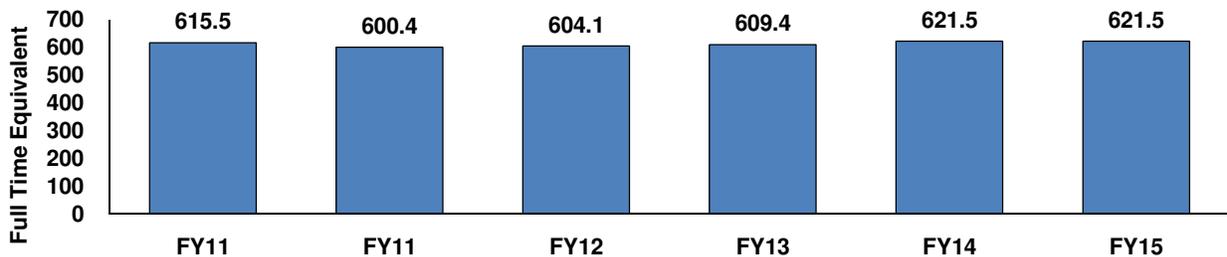
Physical Address: 6915 Crain Highway, La Plata, MD 20646

[www.ccsso.us](http://www.ccsso.us)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$40,762,139	\$44,897,470	\$45,813,000	\$0	\$915,530	2.0%
Fringe Benefits	17,389,836	20,070,000	20,828,700	0	758,700	3.8%
Operating Costs	8,676,857	10,170,530	10,300,600	0	130,070	1.3%
Agency Funding	6,208	24,000	24,000	0	0	0.0%
Transfers Out	474,550	560,500	574,800	0	14,300	2.6%
Capital Outlay	173,390	1,139,300	1,214,500	0	75,200	6.6%
<b>Total Baseline</b>	<b>\$67,482,979</b>	<b>\$76,861,800</b>	<b>\$78,755,600</b>	<b>\$0</b>	<b>\$1,893,800</b>	<b>2.5%</b>
New Requests			9,384,000	0	9,384,000	New
<b>Total Expenditures</b>	<b>\$67,482,979</b>	<b>\$76,861,800</b>	<b>\$88,139,600</b>	<b>\$0</b>	<b>\$11,277,800</b>	<b>14.7%</b>
<b>Revenues</b>	<b>\$4,707,877</b>	<b>\$4,878,100</b>	<b>\$4,807,700</b>	<b>\$0</b>	<b>(\$70,400)</b>	<b>-1.4%</b>
<b>Total Expenditures as % of Budget:</b>	<b>20.1%</b>	<b>22.7%</b>	<b>24.0%</b>	<b>0.0%</b>		



**Staffing History**



**Positions by Program**

	<u>FY11</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Sheriff	461.8	447.6	446.3	449.0	459.1	459.1
Corrections	151.1	150.1	155.1	155.1	155.1	155.1
Automated Enforcement Unit	2.6	2.6	2.6	4.6	6.6	6.6
Fingerprinting Services	0.0	0.0	0.0	0.6	0.6	0.6
<b>Total Full Time Equivalent</b>	<b>615.5</b>	<b>600.4</b>	<b>604.1</b>	<b>609.4</b>	<b>621.5</b>	<b>621.5</b>

## Public Safety

**Department:** Sheriff's Office 01.24.24  
**Division\Program:** Sheriff [www.ccsso.us](http://www.ccsso.us) Fund: General  
**Program Administrator:** Rex W. Coffey, Sheriff

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$30,902,228	\$34,547,070	\$35,308,400		\$761,330	2.2%
Fringe Benefits	14,076,200	16,535,000	17,068,800		533,800	3.2%
Operating Costs	4,186,006	4,607,130	4,543,700		(63,430)	-1.4%
Agency Funding	5,312	21,700	21,700		0	0.0%
Transfers Out	474,550	560,500	574,800		14,300	2.6%
Capital Outlay	111,894	1,082,800	1,104,500		21,700	2.0%
<b>Total Baseline</b>	<b>\$49,756,190</b>	<b>\$57,354,200</b>	<b>\$58,621,900</b>	<b>\$0</b>	<b>\$1,267,700</b>	<b>2.2%</b>
New Requests			8,755,900		8,755,900	New
<b>Total Expenditures</b>	<b>\$49,756,190</b>	<b>\$57,354,200</b>	<b>\$67,377,800</b>	<b>\$0</b>	<b>\$10,023,600</b>	<b>17.5%</b>
<b>Revenues</b>	<b>\$1,461,465</b>	<b>\$1,694,700</b>	<b>\$1,694,100</b>	<b>\$0</b>	<b>(\$600)</b>	<b>0.0%</b>

### Description:

The Charles County Sheriff's Office, a full-service law enforcement agency, is committed to protecting the lives and property of the citizens of Charles County. The Sheriff's Office carries out this mission through the preservation of peace and order, enforcement of all laws and ordinances, confining of prisoners, and thorough crime prevention efforts. The Sheriff's Office is a progressive law enforcement agency committed to protecting and serving more than 146,000 citizens. The Sheriff's Office is the major law enforcement agency in the County. The Agency serves as the County Police Department as well as performing the traditional Sheriff's services

Specialized Units within the Agency have been very successful in combating the ever rising crime rate.

Police Communications	Child Support Enforcement Unit	Domestic Violence Unit	Auto Theft Unit
D.A.R.E Unit	Asset Forfeiture/Drug Division Unit	Warrants/Fugitives Unit	Boat Unit
K-9 Unit	Crime Prevention Unit	Civil Unit	COPS in School
Traffic Safety Unit	Crimes Against Persons Units	Court/Judicial Security Unit	Crime Laboratory Unit
Narcotics Task Force	Crimes Against Property Unit	Emergency Services Team	Robbery Unit
Alcohol Enforcement Unit	Crimes Against Dependent Persons Units		Teen Court

The Sheriff's Office will continue to reach out to the community, not only in terms of traditional law enforcement, but also by taking an active role in contributing to the quality of life in Charles County.

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
Title	FTE	FTE	FTE	FTE	FTE	FTE
<b>Sworn Officer</b>						
Sheriff	1.0	1.0	1.0	1.0	1.0	1.0
Lt. Colonel	0.0	0.0	1.0	1.0	1.0	1.0
Major	2.0	2.0	2.0	2.0	2.0	2.0
Captains	8.0	8.0	8.0	9.0	9.0	9.0
Lieutenant	21.0	21.0	21.0	21.0	21.0	21.0
Sergeant	42.0	42.0	42.0	44.0	44.0	44.0
Corporal	70.0	70.0	70.0	70.0	70.0	70.0
PFC, Patrolman I & II	148.0	148.0	147.0	144.0	154.0	154.0
<b>Total Sworn Officers</b>	<b>292.0</b>	<b>292.0</b>	<b>292.0</b>	<b>292.0</b>	<b>302.0</b>	<b>302.0</b>
Liquor board Allocated	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Child Support	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
Vehicle Theft Grant	0.0	0.0	0.0	(2.0)	(2.0)	(2.0)
<b>Total Other Funding</b>	<b>(5.0)</b>	<b>(5.0)</b>	<b>(5.0)</b>	<b>(7.0)</b>	<b>(7.0)</b>	<b>(7.0)</b>
<b>Total Officers funded by General Fund</b>	<b>287.0</b>	<b>287.0</b>	<b>287.0</b>	<b>285.0</b>	<b>295.0</b>	<b>295.0</b>

## Public Safety

**Department:** Sheriff's Office 01.24.24  
**Division\Program:** Sheriff Fund: General  
**Program Administrator:** Rex W. Coffey, Sheriff

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
Title	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
<b><u>Office of the Sheriff</u></b>						
General Counsel	0.0	0.0	1.0	1.0	1.0	1.0
Special Assistant/County Attorney	1.0	1.0	0.0	0.0	0.0	0.0
Law Clerk	0.0	0.0	1.0	1.0	1.0	1.0
Legal Specialist	1.0	1.0	0.0	0.0	0.0	0.0
Executive Office Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Executive Administrative Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Project Specialist	1.0	0.0	0.0	0.0	0.0	0.0
Part-time	0.6	0.6	0.6	1.2	1.2	1.2
	<b>6.6</b>	<b>5.6</b>	<b>5.6</b>	<b>6.2</b>	<b>6.2</b>	<b>6.2</b>
<b><u>Patrol Division</u></b>						
Administrative Secretary	1.0	1.0	0.0	0.0	0.0	0.0
Administrative Coordinator	0.0	0.0	1.0	1.0	1.0	1.0
Part Time	0.6	0.0	0.0	0.0	0.0	0.0
	<b>1.6</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b><u>Executive Services Division</u></b>						
Deputy Director, Planning & Accreditation	1.0	1.0	1.0	1.0	1.0	1.0
Press Secretary	1.0	1.0	1.0	1.0	1.0	1.0
Media Relations Officer	1.0	1.0	1.0	1.0	1.0	1.0
Civilian Planner I - II	1.0	2.0	2.0	2.0	2.0	2.0
Accreditation Coordinator	1.0	0.0	0.0	0.0	0.0	0.0
Technical Assistant	1.0	0.0	0.0	0.0	0.0	0.0
Grant Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Part Time	6.7	4.7	4.1	4.7	4.7	4.7
	<b>13.7</b>	<b>10.7</b>	<b>10.1</b>	<b>10.7</b>	<b>10.7</b>	<b>10.7</b>
<b><u>Information Services Division - Communications</u></b>						
Communications Supervisor	5.0	5.0	5.0	5.0	5.0	5.0
Police Comm. Officer I & II	15.0	15.0	15.0	15.0	15.0	15.0
Telephone Report Writers	1.0	1.0	0.0	0.0	0.0	0.0
Secretary II	1.0	1.0	1.0	1.0	1.0	1.0
	<b>22.0</b>	<b>22.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>
<b><u>Informational Services Division - Station Clerks</u></b>						
Station Clerk Supervisor	4.0	4.0	4.0	4.0	4.0	4.0
Station Clerk I - III	18.0	18.0	18.0	18.0	18.0	18.0
Station Clerk II	1.0	0.0	0.0	0.0	0.0	0.0
	<b>23.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>
<b><u>Informational Services Division - Records Management</u></b>						
Records Supervisor	1.0	0.0	1.0	1.0	1.0	1.0
Manager, Police Records	0.0	1.0	1.0	1.0	1.0	1.0
Police Records Tech. I - III	9.0	9.0	9.0	9.0	9.0	9.0
Part Time	0.6	0.6	0.6	0.6	0.6	0.6
Receptionist I-II	1.0	0.0	0.0	0.0	0.0	0.0
	<b>11.6</b>	<b>10.6</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>

## Public Safety

<b>Department:</b>	Sheriff's Office	01.24.24
<b>Division\Program:</b>	Sheriff	Fund: General
<b>Program Administrator:</b>	Rex W. Coffey, Sheriff	

<b><u>Positions:</u></b>	<b><u>FY10</u></b>	<b><u>FY10</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
<b><u>Title</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>
<b><u>Administrative Services</u></b>						
Director, Administrative Services	1.0	1.0	0.0	0.0	0.0	0.0
Deputy Director, Financial Services	1.0	1.0	1.0	1.0	1.0	1.0
Accounting Manager	1.0	1.0	1.0	1.0	1.0	1.0
Accounting Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Accounting Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Accounting Associate	0.9	0.9	0.9	0.9	0.9	0.9
Office Associate - Red Light Program	1.0	1.0	1.0	1.0	1.0	1.0
Office Associate - Speed Program	0.0	0.0	0.0	0.0	1.0	1.0
Deputy Director, Human Resources	1.0	1.0	1.0	1.0	1.0	1.0
Human Resources Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Human Resources Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Human Resources Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Pre Employment Assistant	0.0	0.0	0.0	0.0	0.0	0.0
Background Supervisor Part Time	0.9	0.9	0.9	0.9	0.9	0.9
Grant/Program Funded Positions	4.5	3.6	3.6	3.6	3.6	3.6
	(1.0)	(1.0)	(1.0)	(1.0)	(2.0)	(2.0)
	<b>15.2</b>	<b>14.3</b>	<b>13.3</b>	<b>13.3</b>	<b>13.3</b>	<b>13.3</b>
<b><u>Informational Services Division - Management Information System</u></b>						
Deputy Director, MIS Application Support Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
CAD/RMS Manager	1.0	1.0	1.0	0.0	0.0	0.0
PC Operations Administrator	0.0	0.0	0.0	1.0	1.0	1.0
PC Operations Manager	1.0	1.0	1.0	0.0	0.0	0.0
Systems Operations Administrator	0.0	0.0	0.0	1.0	1.0	1.0
Systems Operations Manager	1.0	1.0	1.0	0.0	0.0	0.0
Database Administrator	0.0	0.0	0.0	1.0	1.0	1.0
Applications Specialist I - II	1.0	1.0	1.0	1.0	1.0	1.0
PC Operations Specialist I - II	2.0	2.0	2.0	2.0	2.0	2.0
Network Specialist II	2.0	2.0	2.0	2.0	2.0	2.0
MIS Support Specialist Part Time	1.0	1.0	1.0	1.0	1.0	1.0
	1.0	0.6	0.6	0.6	0.6	0.6
	<b>12.0</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>
<b><u>Training Division</u></b>						
Training Coordinator - Academy	1.0	1.0	1.0	1.0	1.0	1.0
Training Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Chief Firearm Instructor Part Time - Firearm's Instructor	0.9	0.9	0.9	0.9	0.9	0.9
	1.8	1.8	1.8	1.8	1.8	1.8
	<b>4.7</b>	<b>4.7</b>	<b>4.7</b>	<b>4.7</b>	<b>4.7</b>	<b>4.7</b>

## Public Safety

**Department:** Sheriff's Office 01.24.24  
**Division\Program:** Sheriff Fund: General  
**Program Administrator:** Rex W. Coffey, Sheriff

<b><u>Positions:</u></b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
<b><u>Title</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>
<b><u>Criminal Investigation Division</u></b>						
CID - Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Secretary III	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Technical Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Fingerprint Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Forensic Science Technician I -III	3.0	3.0	3.0	3.0	3.0	3.0
Crime Analyst	2.0	2.0	2.0	2.0	2.0	2.0
Search Analyst	1.0	0.0	0.0	0.0	0.0	0.0
Victim Services Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Intelligence Specialist (Grant)	0.7	1.0	1.0	0.6	0.6	0.6
Part Time	2.5	1.2	1.2	1.6	1.6	1.6
Grant Funded Positions	0.0	(1.0)	(1.0)	(0.6)	(0.6)	(0.6)
	<b>15.2</b>	<b>12.2</b>	<b>12.2</b>	<b>12.6</b>	<b>12.6</b>	<b>12.6</b>
<b><u>Special Operations Division</u></b>						
Community Organizer	1.0	1.0	1.0	1.0	1.0	1.0
Teen Court Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
CSAFE Coordination Clerk	1.0	0.0	0.0	0.0	0.0	0.0
Red Light Specialist III - Red Light	1.0	1.0	1.0	0.0	0.0	0.0
AEU Supervisor - Civilian	0.0	0.0	0.0	1.0	1.0	1.0
AEU Office Specialist	0.0	0.0	0.0	1.0	2.0	2.0
AEU Deputy (Special)	0.0	0.0	0.0	1.0	1.0	1.0
Technical Assistant (PT) - Red Light	0.6	0.6	0.6	0.6	0.6	0.6
Community Traffic Safety Coordinator.	0.9	0.9	0.2	0.0	0.0	0.0
Part Time	0.6	0.0	0.0	0.6	0.6	0.6
Grant Funded Positions	(0.9)	(0.9)	(0.2)	0.0	0.0	0.0
Other Funding Source	(1.6)	(1.6)	(1.6)	(3.6)	(4.6)	(4.6)
	<b>3.6</b>	<b>2.0</b>	<b>2.0</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
<b><u>Special Services Division - Court Security</u></b>						
Transport Officer	5.0	5.0	5.0	5.0	5.0	5.0
Court Holding Officer (CO)	3.0	3.0	3.0	3.0	3.0	3.0
Court Security Officer (CO)	2.0	2.0	2.0	2.0	2.0	2.0
Court Security Deputy	5.4	5.4	5.4	6.4	6.4	6.4
Court Security Unit Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Part Time	4.2	4.2	4.2	4.2	4.2	4.2
	<b>20.6</b>	<b>20.6</b>	<b>20.6</b>	<b>21.6</b>	<b>21.6</b>	<b>21.6</b>

## Public Safety

**Department:** Sheriff's Office 01.24.24  
**Division\Program:** Sheriff Fund: General  
**Program Administrator:** Rex W. Coffey, Sheriff

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
Title	FTE	FTE	FTE	FTE	FTE	FTE
<b>Special Services Division - Judicial Services</b>						
Warrant Specialist I & II	3.0	3.0	3.0	3.0	3.0	3.0
Civil Specialist I-II	2.0	2.0	2.0	2.0	2.0	2.0
Domestic Violence Specialist I - III	1.0	2.0	2.0	2.0	2.0	2.0
Civil Process Server	4.0	4.0	4.0	4.0	4.0	4.0
Child Support Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Child Support Civil Processor	1.0	1.0	1.0	1.0	1.0	1.0
Domestic Violence Specialist II	1.0	0.0	0.0	0.0	0.0	0.0
Domestic Violence Coordinator (Grant)	0.0	0.0	0.7	0.3	0.0	0.0
Domestic Violence Coordinator	0.0	0.0	0.0	0.7	1.0	1.0
VICS Coordinator	0.0	1.0	1.0	1.0	1.0	1.0
VICS Specialist	0.0	2.0	2.0	2.0	2.0	2.0
Part Time	1.8	1.8	3.0	3.0	3.0	3.0
Part-time (VICS)	0.0	0.6	0.6	0.6	0.6	0.6
Grant Funded Positions	(2.0)	(2.0)	(3.9)	(3.5)	(3.5)	(3.5)
Other Funding Source (VICS)	0.0	(3.6)	(3.6)	(3.6)	(3.6)	(3.6)
	<b>12.8</b>	<b>12.8</b>	<b>12.8</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>
<b>Special Services Division - Property Management</b>						
Quartermaster	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Quartermaster	1.0	0.0	0.0	0.0	0.0	0.0
Quartermaster Specialist (I-II-III)	2.0	2.0	2.0	2.0	2.0	2.0
Fleet Technician Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Fleet Manager	1.0	1.0	1.0	1.0	1.0	1.0
Fleet Technician	0.0	0.0	0.9	0.9	0.9	0.9
Purchasing Agent	1.0	1.0	1.0	0.0	0.0	0.0
Procurement Specialist	0.0	0.0	0.0	1.0	1.0	1.0
Property Custodian	1.0	1.0	1.0	1.0	1.0	1.0
Agency Facilities Manager	0.0	0.0	0.0	0.9	0.9	0.9
Firearms Specialist I - II	1.0	1.0	1.0	1.0	1.0	1.0
Part Time	3.2	2.4	1.8	1.8	1.8	1.8
	<b>12.2</b>	<b>10.4</b>	<b>10.7</b>	<b>11.6</b>	<b>11.6</b>	<b>11.6</b>
<b>SWORN PERSONNEL:</b>						
General Funded	287.0	287.0	287.0	285.0	295.0	295.0
Grant/Other Funding	5.0	5.0	5.0	7.0	7.0	7.0
Total Sworn Personnel:	<b>292.0</b>	<b>292.0</b>	<b>292.0</b>	<b>292.0</b>	<b>302.0</b>	<b>302.0</b>
<b>CLASSIFIED PERSONNEL:</b>						
General Funded	174.8	160.6	159.3	164.0	164.1	164.1
Grant/Other Funding	5.5	10.1	11.4	12.4	14.3	14.3
Total Classified Personnel:	<b>180.3</b>	<b>170.7</b>	<b>170.7</b>	<b>176.4</b>	<b>178.4</b>	<b>178.4</b>
<b>TOTAL PERSONNEL</b>						
Full -time	443.5	439.8	439.8	443.4	455.4	455.4
Part-time	28.8	22.9	22.9	25.1	25.1	25.1
Total:	<b>472.3</b>	<b>462.7</b>	<b>462.7</b>	<b>468.4</b>	<b>480.4</b>	<b>480.4</b>

Part-time FTE is based on an annual work year of 1950 or 2080 hours, depending on position.  
 Crossing Guard part-time salaries are excluded.

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## Public Safety

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**Department:** Sheriff's Office 01.24.24  
**Division\Program:** Sheriff Fund: General  
**Program Administrator:** Rex W. Coffey, Sheriff

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### Goals & Objectives:

#### **Mission Statement**

The men and women of the Charles County Sheriff's Office are dedicated to service through superior performance. We believe mutual respect, trust and pride in our organization combined with traditional values and innovative techniques will ensure the community's right to a safe environment.

#### Patrol Division

**Goal:** To increase staffing with the Patrol Division, to cover the increase need for service.  
**Objectives:** 1. Hire and Train New Patrol Officers in July, 2013.  
**Status:** *New for FY-14*

#### Special Operations Division

**Goal:** Complement the strength of the Community Oriented Policing Unit.  
**Objectives:** 1. Identify new neighborhoods to be incorporated into the COP program.  
2. Restructure assigned neighborhoods to provide equal coverage among all members of the COPS unit.  
**Status:** *On Going*

#### Criminal Investigations Division- Investigations Section

**Goal:** Reduce investigative personnel time spent in dealing with sex offenders' registry.  
**Objectives:** 1. Add one new civilian to maintain and inventory the active sex offenders' files. Position is pending on grant approval.  
**Status:** *On hold due to budget funding. Currently looking for funding through grant announcements.*

#### Executive Services Division- Planning & Accreditation

**Goal:** Work towards an all electronic CALEA maintenance and on-site review.  
**Objectives:** 1. Maintain files, attend conferences and training, update policies and gather information for the files.  
**Status:** *On Going*

#### Office of Professional Responsibility

**Goal:** To maintain openness and transparency when conducting critical incident investigations.  
**Objective:** 1. To provide training to all sworn and correctional officers on the critical incident response by the Agency.  
**Status:** *On Going*

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## Public Safety

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**Department:** Sheriff's Office 01.24.24  
**Division\Program:** Sheriff Fund: General  
**Program Administrator:** Rex W. Coffey, Sheriff

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### Information Services Division- Management Information Section

- Goal:** Provide better end user products and services to the IT user population of the Agency by opening up better dialogs for problems, desired enhancements and new products.
- Objectives:**
1. Designate User Groups such as Patrol, CID, Administrative Services, etc.
  2. Schedule and hold User Group Meetings on a quarterly basis.
  3. Implement improvements and provide feedback to users.
- Status:** *We have begun to meet with the users groups and the provided input has produced saving in workload and time through new automation of processing or improvements of existing automation.*
- Goal:** Provide users the tools and information needed to enhance their abilities to use IT products currently being used by the Agency.
- Objectives:**
1. Determine those systems in which users have deficiencies.
  2. Identify personnel who can best provide instruction on identified systems.
  3. Develop standardized lesson plans for necessary instruction.
  4. Schedule and hold in-service courses open to all Agency personnel on rotating basis.
- Status:** *The analysis of deficiencies is ongoing, but with the advent of a lot of changes to processing though software changes, the determination of needs has been difficult. Full assessment will not be possible until the changes have been put in place.*

### Information Services Division- Management Information Section

- Goal:** Ensure Agency maintains disaster recovery abilities in the event of manmade or natural disasters as well as crippling cyber attacks on our systems and data.
- Objectives:**
1. Identify critical systems, at risk hardware and critical data.
  2. Develop a plan for preventing loss of systems and data and for protecting hardware.
  3. Identify needed software and hardware upgrades.
  4. Create procurement request and accomplish processing.
  5. Purchase necessary devices and software.
  6. Make enhancements operational.
- Status:** *Much of this goal has been hampered by budget constraints and has been on the radar for multiple years. We are currently in the process of procuring devices and software systems that will enable many aspects of this goal to be realized. These purchases will result in better protection and detection for situations involving network security and hardware stability.*

### Special Services Division:

- Goal:** To replace the aging fleet with new patrol vehicles.
- Objective:**
1. To provide officers with new vehicles and reduce the cost of repairs and maintenance to an agency fleet. Purchases through lease/purchase and the general fund.
- Status:** *New for FY-14; (84) new vehicles were approved in FY14.*

### Training Division:

- Goal:** To replace tasers used in the field with new Electronic Control Devices of better quality/technology.
- Objective:**
1. To purchase and provide training to all sworn officers on the new Electronic Control Devices.
- Status:** *New for FY-14.*

## Public Safety

<b>Department:</b>	Sheriff's Office	01.24.24
<b>Division\Program:</b>	Sheriff	Fund: General
<b>Program Administrator:</b>	Rex W. Coffey, Sheriff	

Measurements	CY08 Actual	CY09 Actual	CY10 Actual	CY11 Actual	CY12 Unofficial
<u>Uniform Crime Report</u>					
Murder	10	7	2	3	7
Rape	26	35	35	26	32
Robbery	187	185	171	176	154
Aggravated Assault	571	474	505	383	383
Breaking & Entering	753	598	707	767	614
Larceny	3,171	2,862	2,715	2,731	2,545
Motor Vehicle Theft	387	272	290	280	186
Total	5,105	4,433	4,425	4,366	3,921
- Police Calls for Service	187,000	207,842	216,701	230,390	235,371
Population	140,169	140,764	146,551	149,130	151,148
- Police Call for Service Per Capita	1.3	1.5	1.5	1.5	1.6
# of Sworn Officers	286	291	291	291	301
- Police Calls for Service per Officer	654	714	745	792	782
Volunteers in Community Service	6,599	2,273	3,171	2,962	2,900

**NOTES:**

CY07-11 data is from "Crime in Maryland," annual report prepared by the Maryland State Police, actual UCR data is countywide.

## Public Safety

**Department:** Sheriff's Office 01.24.37  
**Division\Program:** Corrections Fund: General  
**Program Administrator:** Rex W. Coffey, Sheriff

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$9,702,293	\$10,054,400	\$10,204,100		\$149,700	1.5%
Fringe Benefits	3,270,386	3,458,900	3,671,200		212,300	6.1%
Operating Costs	3,308,623	3,864,500	3,989,000		124,500	3.2%
Agency Funding	896	2,300	2,300		0	0.0%
Capital Outlay	61,495	56,500	57,600		1,100	1.9%
<b>Total Baseline</b>	<b>\$16,343,693</b>	<b>\$17,436,600</b>	<b>\$17,924,200</b>	<b>\$0</b>	<b>\$487,600</b>	<b>2.8%</b>
New Requests			583,900		583,900	New
<b>Total Expenditures</b>	<b>\$16,343,693</b>	<b>\$17,436,600</b>	<b>\$18,508,100</b>	<b>\$0</b>	<b>\$1,071,500</b>	<b>6.1%</b>
<b>Revenues</b>	<b>\$1,245,658</b>	<b>\$1,113,300</b>	<b>\$873,200</b>	<b>\$0</b>	<b>(\$240,100)</b>	<b>-21.6%</b>

### Description:

The Charles County Detention Center opened August 1995. It is comprised of 135,000 square feet, 206 cells with 508 beds including Work Release. The Detention Center is comprised of four sections: Administrative Services, Custody and Security, Support Services and Annex. The Detention Center Annex reopened July 2007, with 148 beds, currently holding Work Release, Work Release authorized and weekenders.

### Positions:

<u>Title</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>	<u>FY14 FTE</u>	<u>FY15 FTE</u>
<b><u>Correctional Officers</u></b>						
Director	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0	1.0	1.0
Captain	3.0	3.0	3.0	3.0	3.0	3.0
Lieutenant	9.0	9.0	9.0	10.0	10.0	10.0
Sergeant	17.0	17.0	17.0	16.0	16.0	16.0
Corporal	21.0	21.0	21.0	22.0	22.0	22.0
Corr. Officer - First Class, II & I	86.0	86.0	91.0	90.0	90.0	90.0
<b>Total Correctional Officers</b>	<b>138.0</b>	<b>138.0</b>	<b>143.0</b>	<b>143.0</b>	<b>143.0</b>	<b>143.0</b>
<b><u>Civilians</u></b>						
Administrative Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Secretary III	1.0	0.0	0.0	0.0	0.0	0.0
Receptionist II	1.0	1.0	1.0	1.0	1.0	1.0
Inmate Records Specialist	1.0	0.0	0.0	0.0	0.0	0.0
Inmate Accounting Specialist II	0.0	1.0	1.0	1.0	1.0	1.0
Work Release Investigator	1.0	1.0	1.0	1.0	1.0	1.0
Central Process. Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Central Process. Specialist I & II	5.0	5.0	5.0	5.0	5.0	5.0
VICS Coordinator	1.0	0.0	0.0	0.0	0.0	0.0
VICS Specialist	2.0	0.0	0.0	0.0	0.0	0.0
Part-Time (VICS)	0.6	0.0	0.0	0.0	0.0	0.0
Part Time	2.6	2.6	2.6	2.6	2.6	2.6
<b>Total Civilians</b>	<b>17.2</b>	<b>12.6</b>	<b>12.6</b>	<b>12.6</b>	<b>12.6</b>	<b>12.6</b>
<b>Total Full Time Equivalent</b>	<b>155.2</b>	<b>150.6</b>	<b>155.6</b>	<b>155.6</b>	<b>155.6</b>	<b>155.6</b>
Allocated to VICS Program*	(4.1)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)
<b>Net Cost to General Fund</b>	<b>151.1</b>	<b>150.1</b>	<b>155.1</b>	<b>155.1</b>	<b>155.1</b>	<b>155.1</b>

\* The VICS program was moved from Corrections to under Sheriff: Special Services Division – Judicial Services

## Public Safety

**Department:** Sheriff's Office 01.24.37  
**Division\Program:** Corrections Fund: General  
**Program Administrator:** Rex W. Coffey, Sheriff

### Goals & Objectives:

#### **Mission Statement**

The Sheriff of Charles County is responsible for protecting all citizens of Charles County by providing a secure holding facility for persons legally confined in the County. The Corrections Division shall provide for the safety of the inmates, staff and citizens by maintaining a humane living and working environment at the Detention Center in accordance with Federal and State regulations.

The facility will operate based on the following principles:

- the physical, emotional, and psychological well-being of inmates of prime concern
- a variety of programs are provided to aid interested inmates with their reintegration process

In order to meet these goals, a sufficient number of trained staff are provided to maintain the operation of the facility. The administration and staff are dedicated to providing a correctional program that meets applicable County, State, and Federal standards. Concerted efforts will be made to ensure that the inmates human rights and dignity are not violated.

The staff will be firm, fair and above all consistent in dealing with inmates.

These goals can be achieved through a cohesive staff effort and enthusiastic support of correctional programs.

- Goal:** To provide a safe working environment for staff, officers, visitors, volunteers and inmates. Eliminate breaches of security in the daily operation of the detention center and annex.

**Objective:**

  1. Replace current intercom system.
  2. Have a more secure facility
  3. Enable officers to do their job more efficiently

**Status:** *On Going*
- Goal:** Alleviate storage issues and congestion to the secure entrance and open avenues for future development. To eliminate all deliveries, except food, from coming into the secure portion of the jail. To relocate food to general storage in compliance with Health General Article 21-207, 208 and 209.

**Objectives:**

  1. Purchase a 60x80 pole building.
  2. Open loading dock for food deliveries only, area stay secure.
  3. Empty general storage of all surplus storage for future use.
  4. Direct entrance to the kitchen ability to secure food as indicated by law.
  5. Increase much needed storage space in the detention center; planning for future growth.

**Status:** *On Going*
- Goal:** Provide a safe and secure holding environment for inmates. Comply with sight and sound laws for holding juveniles. Provide security personnel to handle attorney visits for inmates. Provide transport for inmates to and from detention facilities.

**Objectives:**

  1. Increase Security and Transport staff for new District Court Building.
  2. Hire ten correctional officers to fulfill the needs of additional judiciary and additional transportation.

**Status:** *On Going*
- Goal:** To maintain the security of the detention center.

**Objective:**

  - 1, Provide continuous security for cell blocks, cells and all doors within the facility. Purchase necessary equipment through the County's CIP Project.

**Status:** *New for FY-14.*
- Goal:** To Provide a safe working environment for the Emergency Response team members by provide a higher level of stab vests.

**Objective:**

  1. Purchases to be made through the Body Armor Vest Grant.

**Status:** *New for FY-14.*

#### **Objectives & Measurements:**

	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Projected</b>	<b>FY14 Estimated</b>
Average Daily Population	433	460	417	458	503
Prisoners Transported	11,300	12,354	11,027	12,129	13,341
# of Prisoner Transports	2,925	3,496	2,589	2,847	3,131
Transport Miles	87,380	80,467	73,393	80,732	88,805
Inmates Processed	3,655	3,946	3,833	4,216	4,637
Work Release Inmates	656	598	419	460	506
Total Drug Screening	1,360	1,298	1,054	1,159	1,274
Emergency Response Team Responses	1,423	1,435	1,309	1,439	1,582
Bookings	11,814	12,164	11,308	12,438	13,681

## Public Safety

**Department:** Sheriff's Office 01.24.85  
**Division\Program:** Automated Enforcement Unit (AEU) Fund: General  
**Program Administrator:** Rex W. Coffey, Sheriff

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$144,444	\$279,100	\$283,300		\$4,200	1.5%
Fringe Benefits	41,945	74,200	86,700		12,500	16.8%
Operating Costs	1,132,347	1,660,400	1,693,600		33,200	2.0%
Capital Outlay	0	0	52,400		52,400	New
<b>Total Baseline</b>	<b>\$1,318,737</b>	<b>\$2,013,700</b>	<b>\$2,116,000</b>	<b>\$0</b>	<b>\$102,300</b>	<b>5.1%</b>
New Requests			19,600		19,600	New
<b>Total Expenditures</b>	<b>\$1,318,737</b>	<b>\$2,013,700</b>	<b>\$2,135,600</b>	<b>\$0</b>	<b>\$121,900</b>	<b>6.1%</b>
<b>Revenues</b>	<b>\$1,907,896</b>	<b>\$2,013,000</b>	<b>\$2,123,500</b>	<b>\$0</b>	<b>\$110,500</b>	<b>5.5%</b>

### Description:

#### **Red Light Camera**

The red light camera program was initially implemented in an effort to reduce the number of red light runners. Traffic safety is the Sheriff's Office main goal behind the cameras. The program is designed to lower the collision rate at the designated intersections, and increase the compliance with the law that requires drivers to stop at red lights. The cameras are positioned near a stop light and linked to the timing of the light. A car that continues through the light after it turns red is photographed. A \$75 civil citation is issued to the red light violator. Funds from this program are used to cover the cost of the program. Currently there are 14 camera locations which will be expanded to 24 locations in FY14. The red-light camera program began with the installation of four camera locations in October, 2001. During fiscal year 2005 the camera file system changed from wet file to laser (digital). Additionally, two camera locations were added in February, 2005 and eight additional locations were added in February 2006.

#### **Speed Camera**

The speed camera program is being implemented in an effort to reduce speeders in school zones. Child safety is a high priority in Charles County. The Sheriff's Office believes the cameras have the potential to be effective in reducing the number of speeders. A \$40 civil citation is issued to the speed camera violator. Funds from this program are used to cover the cost of the current program. Initially portable cameras will be used and additional cameras will be added at a later date. The speed camera program follows the same basic guidelines as the Red Light Camera program.

### Positions:

<u>Title</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>	<u>FY14 FTE</u>	<u>FY15 FTE</u>
AEU Supervisor - Civilian	0.0	0.0	0.0	1.0	1.0	1.0
Technical Assistant	0.0	0.0	0.0	0.0	0.0	0.0
Red Light Specialist III	1.0	1.0	1.0	0.0	0.0	0.0
AEU Office Specialist	0.0	0.0	0.0	1.0	2.0	2.0
AEU Deputy	0.0	0.0	0.0	1.0	1.0	1.0
Accounting Technician	1.0	0.0	0.0	0.0	0.0	0.0
Office Associate	0.0	1.0	1.0	1.0	2.0	2.0
Part Time - Red Light Technician	0.6	0.6	0.6	0.6	0.6	0.6
<b>Total Full Time Equivalent</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>4.6</b>	<b>6.6</b>	<b>6.6</b>

### Objectives & Measurements:

	<u>FY10 Actual</u>	<u>FY11 Actual</u>	<u>FY12 Actual</u>	<u>FY13 Projected</u>	<u>FY14 Estimated</u>
Number of Red Light Citations Issued:	13,385	10,065	12,319	10,500	10,000
Number of Speed Camera Citations Issued:	0	0	0	18,000	25,000

## Public Safety

**Department:** Sheriff's Office 01.24.99  
**Division\Program:** Fingerprinting Services Fund: General  
**Program Administrator:** Rex W. Coffey, Sheriff

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$13,174	\$16,900	\$17,200		\$300	1.8%
Fringe Benefits	1,305	1,900	2,000		100	5.3%
Operating Costs	49,880	38,500	74,300		35,800	93.0%
<b>Total Baseline</b>	<b>\$64,359</b>	<b>\$57,300</b>	<b>\$93,500</b>	<b>\$0</b>	<b>\$36,200</b>	<b>63.2%</b>
New Requests			24,600		24,600	New
<b>Total Expenditures</b>	<b>\$64,359</b>	<b>\$57,300</b>	<b>\$118,100</b>	<b>\$0</b>	<b>\$60,800</b>	<b>106.1%</b>
<b>Revenues</b>	<b>\$92,858</b>	<b>\$57,100</b>	<b>\$116,900</b>	<b>\$0</b>	<b>\$59,800</b>	<b>104.7%</b>

### Description:

The Live Scan fingerprinting technology replaces the current rolling process using ink. Live Scan reduces many of the problems associated with ink prints, such as, smudging, smearing and over or under inking. A major benefit of the Live Scan is the processing speed for returning requested background information on the individual. Depending of the type of fingerprint check the cost from the State, along with the agency's cost can vary from \$20.00 to \$50.00.

<b><u>Positions:</u></b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Part Time - Electronic F.P. Technician	0.0	0.0	0.0	0.6	0.6	0.6
<b>Total Full Time Equivalent</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>

### Objectives & Measurements:

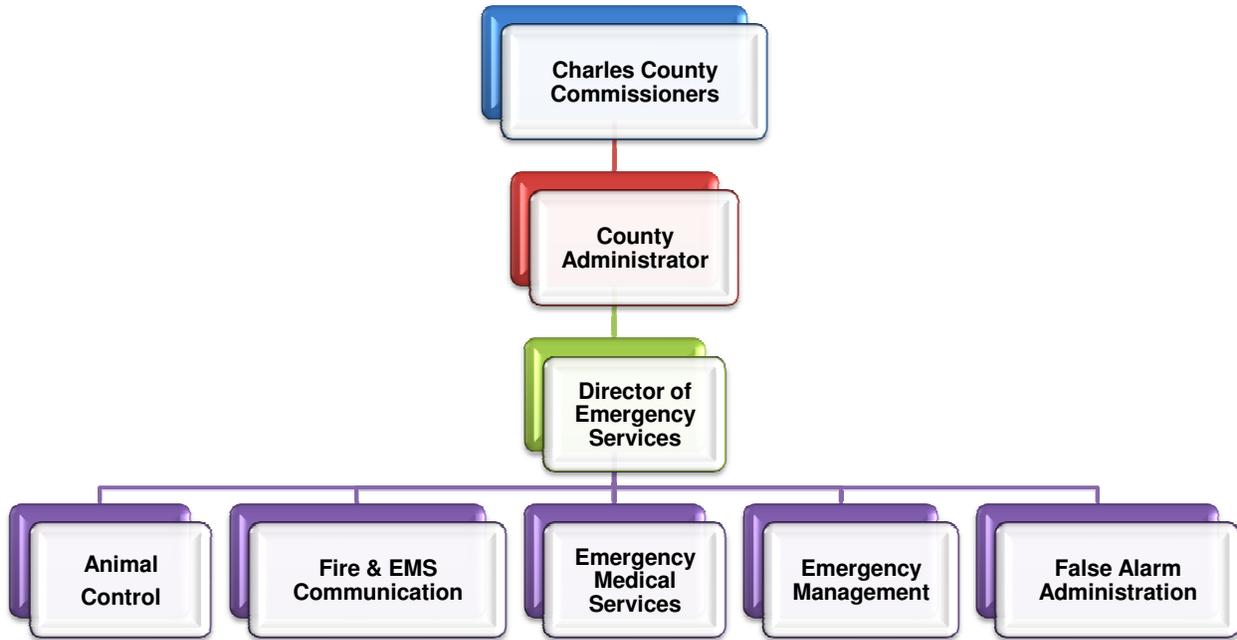
	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Projected</b>	<b>FY14 Estimated</b>
Number of Fingerprint cards processed:	1,856	1,960	2,200	2,450

## Public Safety - Emergency Services Summary

William Stephens, Director of Emergency Services  
 Mailing Address: P.O. Box 2150, La Plata, MD 20646  
 Physical Address: 10425 Audie Ln., La Plata, MD 20646  
[www.charlescountymd.gov/es/welcome](http://www.charlescountymd.gov/es/welcome)

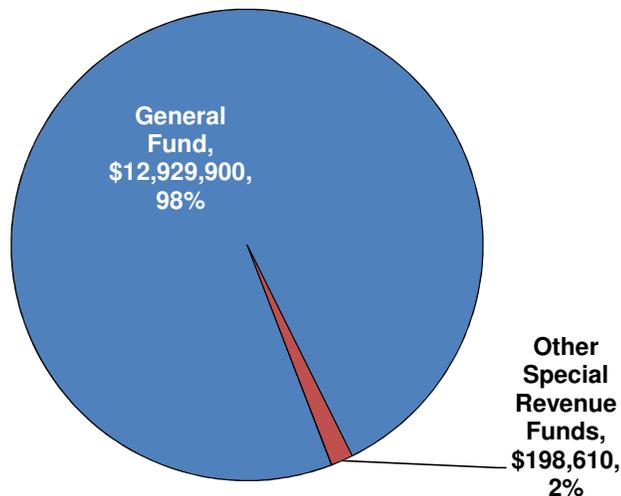
301-609-3401  
 8:00 a.m.-4:30 p.m. M-F

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$7,708,682	\$8,079,500	\$8,429,900	\$0	\$350,400	4.3%
Fringe Benefits	2,073,201	2,198,300	2,342,200	0	143,900	6.5%
Operating Costs	2,252,580	2,555,900	2,677,300	0	121,400	4.7%
Transfers Out	55,693	96,200	96,200	0	0	0.0%
Capital Outlay	9,340	0	0	0	0	N/A
<b>Total Baseline</b>	<b>\$12,099,496</b>	<b>\$12,929,900</b>	<b>\$13,545,600</b>	<b>\$0</b>	<b>\$615,700</b>	<b>4.8%</b>
New Requests			1,017,600		1,017,600	New
<b>Total Expenditures</b>	<b>\$12,099,496</b>	<b>\$12,929,900</b>	<b>\$14,563,200</b>	<b>\$0</b>	<b>\$1,633,300</b>	<b>12.6%</b>
<b>Revenues</b>	<b>\$5,283,124</b>	<b>\$5,345,500</b>	<b>\$5,452,500</b>	<b>\$0</b>	<b>\$107,000</b>	<b>2.0%</b>
<b>Total Expenditures as % of Budget:</b>	<b>3.6%</b>	<b>3.8%</b>	<b>3.7%</b>	<b>0.0%</b>		



### TOTAL FY2014 DEPARTMENT BUDGET \$13,128,510

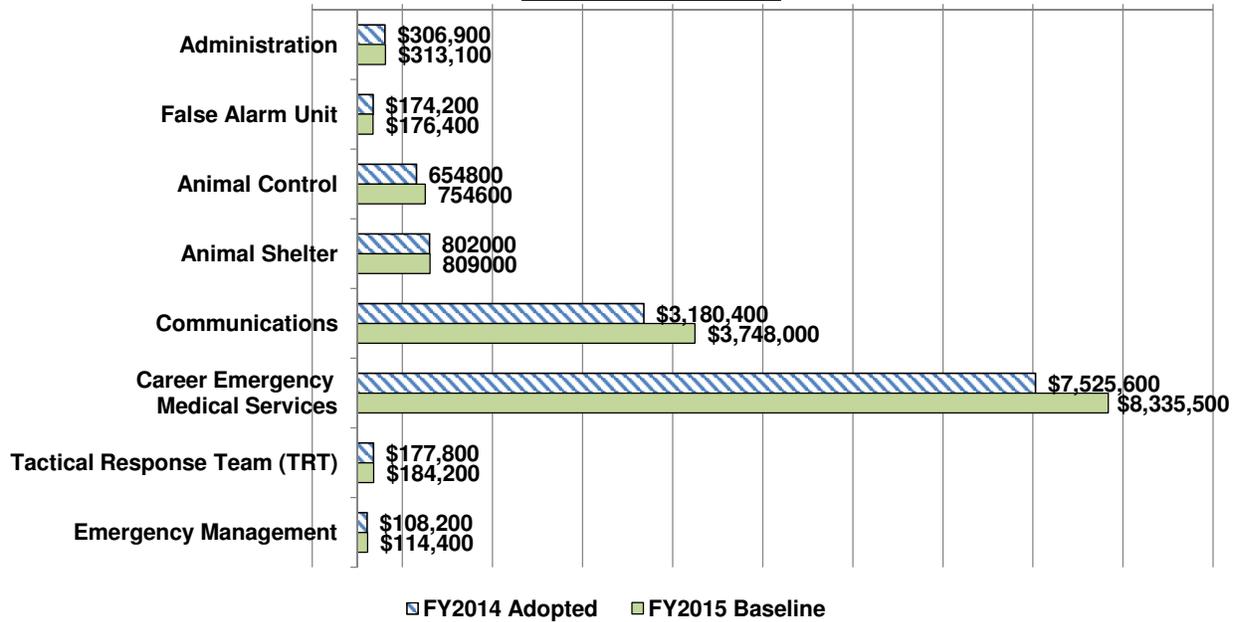
*(Totals for funds other than the General Fund exclude transfers-in from the General Fund)*



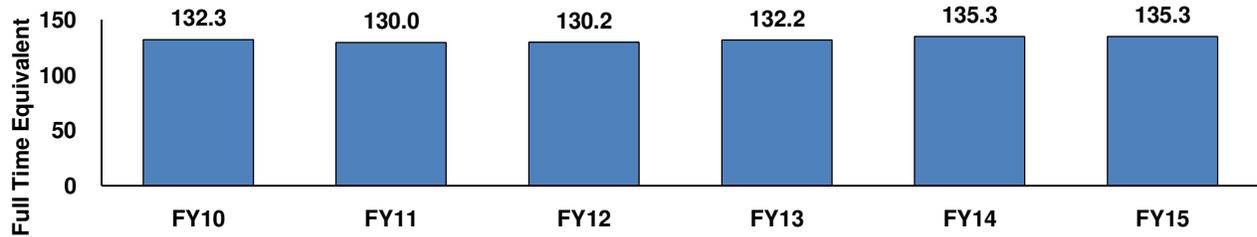
As indicated by the graph, the Department of Emergency Services is mostly funded by the General Fund.

# Other Public Safety Expenditure and Staff History

## GENERAL FUND



## Staffing History



### Positions by

<u>Program:</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Administration	3.4	2.9	2.9	2.9	3.3	3.3
False Alarm Reduction Unit (FARU)	2.0	2.0	2.0	2.0	2.0	2.0
Animal Control	7.0	6.0	6.0	6.0	6.0	6.0
Animal Shelter	14.2	13.0	13.2	13.2	13.2	13.2
Fire/EMS Communications	24.7	24.7	24.7	24.7	26.7	26.7
Career Emergency Medical Services	79.1	79.1	79.1	81.1	81.1	81.1
Tactical Response Team (TRT)	1.9	1.7	1.7	1.7	1.7	1.7
Emergency Management	0.0	0.6	0.6	0.6	1.3	1.3
<b>Total Full Time Equivalent</b>	<b>132.3</b>	<b>130.0</b>	<b>130.2</b>	<b>132.2</b>	<b>135.3</b>	<b>135.3</b>

## Public Safety

**Department:** Emergency Services 01.26.06  
**Division\Program:** Administration Fund: General  
**Program Administrator:** William Stephens, Director of Emergency Services  
[www.charlescountymd.gov/es/welcome](http://www.charlescountymd.gov/es/welcome)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$186,508	\$232,600	\$235,600		\$3,000	1.3%
Fringe Benefits	58,876	61,600	63,400		1,800	2.9%
Operating Costs	12,701	12,700	14,100		1,400	11.0%
Transfers Out	45,774	0	0		0	N/A
<b>Total Baseline</b>	<b>\$303,859</b>	<b>\$306,900</b>	<b>\$313,100</b>	<b>\$0</b>	<b>\$6,200</b>	<b>2.0%</b>
New Requests	0	0	128,000		128,000	New
<b>Total Expenditures</b>	<b>\$303,859</b>	<b>\$306,900</b>	<b>\$441,100</b>	<b>\$0</b>	<b>\$134,200</b>	<b>43.7%</b>
<b>Revenues</b>	<b>\$251,860</b>	<b>\$244,000</b>	<b>\$249,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>2.0%</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Costs** increase of \$1,400 is due to adjusting Vehicle Repairs & Maintenance to estimated actual.
- **Revenues** represent income from Tower Rentals.

### Description:

The Department of Emergency Services provides eight (8) distinct areas of service for Charles County:

- 1.) The management and direction of the Charles County Emergency Management Division
- 2.) The management and direction of the Charles County 911 Communications Division.
- 3.) The management and direction of the Charles County Emergency Medical Services Division.
- 4.) The management and direction of the Charles County Animal Control Division, and the Tri-County Animal Shelter.
- 5.) The management and direction of the Charles County False Alarm Reduction Unit
- 6.) Liaison and coordination with the Maryland Emergency Management Agency and Governor's Office of Homeland Security in matters related to planning, preparedness, response, recovery and mitigation for domestic preparedness incidents impacting Homeland Security.
- 7.) The management and direction of planning, prevention, response, recovery, and mitigation activities related to Weapons of Mass Destruction and industrial/transportation hazardous materials incidents.
- 8.) Provide support of and technical consultation to the Charles County Board of Fire & Rescue.

### Positions:

Title	<u>FY10</u> FTE	<u>FY11</u> FTE	<u>FY12</u> FTE	<u>FY13</u> FTE	<u>FY14</u> FTE	<u>FY15</u> FTE
Director of Emergency Services	1.0	1.0	1.0	1.0	1.0	1.0
Chief of Emergency Management	1.0	0.0	0.0	0.0	0.0	0.0
Emergency Services Specialist	1.0	0.0	0.0	0.0	0.0	0.0
Administrative Associate Part Time	1.0 1.3	1.0 1.3	1.0 1.3	1.0 1.3	1.0 1.3	1.0 1.3
<b>Total Full Time Equivalent</b>	<b>5.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>
Allocated to Special Revenue	(1.8)	(0.4)	(0.4)	(0.4)	0.0	0.0
<b>Net Cost to General Fund</b>	<b>3.4</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>3.3</b>	<b>3.3</b>

## Public Safety

**Department:** Emergency Services 01.26.151  
**Division\Program:** False Alarm Reduction Unit (FARU) Fund: General  
**Program Administrator:** Sherry Herd, Alarm Reduction Unit Administrator  
[www.charlescountymd.gov/es/faru/false-alarm-reduction-unit-faru](http://www.charlescountymd.gov/es/faru/false-alarm-reduction-unit-faru)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$102,911	\$107,000	\$108,000		\$1,000	0.9%
Fringe Benefits	29,953	31,600	32,800		1,200	3.8%
Operating Costs	31,012	35,600	35,600		0	0.0%
<b>Total Expenditures</b>	<b>\$163,875</b>	<b>\$174,200</b>	<b>\$176,400</b>	<b>\$0</b>	<b>\$2,200</b>	<b>1.3%</b>
<b>Revenues</b>	<b>\$497,699</b>	<b>\$508,200</b>	<b>\$519,300</b>	<b>\$0</b>	<b>\$11,100</b>	<b>2.2%</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- **Revenues** represent fees and penalties from the False Alarm program.

### Description:

Charles County police, fire and emergency medical services personnel respond to over 8,000 false alarms each year. It is estimated that Charles County's false alarm response rate has resulted in the waste of approximately 4,000 emergency personnel man hours and many thousands of dollars annually.

These unfounded alarm calls reduce the effectiveness of our emergency services and undermine their ability to respond to legitimate, critical calls. Charles County False Alarm Ordinance No. 98-48 was adopted on June 1, 1998 by the Charles County Commissioners to address this abuse and waste of emergency resources and to reduce unnecessary safety risks posed to County emergency response personnel and citizens during a false alarm response.

The False Alarm Reduction Unit (FARU) of the Charles County Department of Emergency Services was created to administer False Alarm Ordinance No. 98-48. The FARU's main function is to reduce the number of false alarms to which police, fire and emergency medical services respond to each year. The FARU:

- licenses alarm companies;
- registers alarm users;
- sends notification of false alarms and levies civil monetary penalties for excessive false alarms to alarm users;
- provides advance notification to alarm users and alarm companies of applicable registration renewal dates;
- ensures that appropriate inspections and upgrades of alarm systems occur;
- administers the False Alarm Appeals Process;
- develops and administers a public information program to educate alarm system users on provisions of the False Alarm Ordinance and the proper maintenance and use of alarm systems;
- assist in the goal to reduce false alarms in Charles County.

<u>Positions:</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
False Alarm Reduction Unit Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Alarm Services Coordinator	1.0	0.0	0.0	0.0	0.0	0.0
Office Associate III	0.0	1.0	1.0	1.0	1.0	1.0
<b>Total Full Time Equivalent</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

### Objectives & Measurements:

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Estimated</u>
<u>Objective #1: To maximize public awareness of false alarm issues and reduce their impact on our local emergency response personnel (Police, Fire and Emergency Medical Services).</u>					
Ratio of False Alarms per Registered User	0.46	0.41	0.39	0.39	0.39

## Public Safety

**Department:** Emergency Services 01.26.27  
**Division\Program:** Animal Control Fund: General  
**Program Administrator:** Edward Tucker, Chief of Animal Control  
[www.charlescountymd.gov/es/animalcontrol/animal-control](http://www.charlescountymd.gov/es/animalcontrol/animal-control)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$378,300	\$392,600	\$408,400		\$15,800	4.0%
Fringe Benefits	134,517	140,000	142,600		2,600	1.9%
Operating Costs	116,408	122,200	125,700		3,500	2.9%
<b>Total Baseline</b>	<b>\$629,225</b>	<b>\$654,800</b>	<b>\$676,700</b>	<b>\$0</b>	<b>\$21,900</b>	<b>3.3%</b>
New Requests			77,900		77,900	New
<b>Total Expenditures</b>	<b>\$629,225</b>	<b>\$654,800</b>	<b>\$754,600</b>	<b>\$0</b>	<b>\$99,800</b>	<b>15.2%</b>
<b>Revenues</b>	<b>\$32,069</b>	<b>\$20,500</b>	<b>\$29,900</b>	<b>\$0</b>	<b>\$9,400</b>	<b>45.9%</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014 and an additional \$8,500 for overtime. Overtime costs have increased due to the work associated with unscheduled hold over and call out hours. Existing staff has reached the maximum threshold for earned compensatory leave. Per the Personal Policy & Procedures Manual, employees are only allowed to accrue beyond 240 hours of compensatory leave and receive overtime pay when that threshold has been exceeded.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014 and for the fringe increase associated with the overtime adjustment. An adjustment to the County's Health & Dental Budget is included. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Costs** budget increase is due to the following reasons:
  - To adjust vehicle fuel costs by \$2,000 to estimated actual.
  - A \$1,500 increase in uniforms. Animal Control Officers are issued body Armor/Bullet Proof Vests. These vests have an expiration date and must be replaced at regular intervals. Three replacement vests are needed in FY15 at a cost of \$500 per for a total cost of \$1,500.
- **Revenues** represent animal licenses and dog fines.

### Description:

Animal Control Officers are sworn Peace Officers commissioned by The Charles County Commissioners under the authority of the Annotated Code of Maryland. A synopsis of the primary duties and responsibilities that a Charles County Animal Control Officer follows:

- Enforcement of all County and State Laws, Ordinances and Regulations relevant to domestic animals including livestock and wild animals kept in captivity. This is to include criminal animal cruelty investigations on these types of
- Provide 24 hour emergency services for the rescue of injured animals and public safety situations, 365 days a year.
- Issue citations for violations of animal regulations, prepare and file applications for charging document with the District Court Commissioner, serve and respond to Court and Animal Matters Board meetings and summonses.
- Chemically tranquilize and impound animals posing a threat to public safety that cannot be captured by more conventional means.
- Conduct inspections of and issue licenses to all Commercial Animal Establishments in Charles County.
- Perform vehicular and foot patrols in the performance of these duties.
- Conduct periodic Rabies Vaccination clinics to assist in controlling the spread of Rabies through the domestic pet population.

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
Title	FTE	FTE	FTE	FTE	FTE	FTE
Chief of Animal Control Services	1.0	1.0	1.0	1.0	1.0	1.0
Animal Control Officer	5.0	4.0	4.0	4.0	4.0	4.0
Office Associate III	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Full Time Equivalent</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

## Public Safety

**Department:** Emergency Services 01.26.28  
**Division\Program:** Animal Shelter Fund: General  
**Program Administrator:** Kim Stephens, Animal Shelter Supervisor  
[www.charlescountymd.gov/es/animalshelter/tri-county-animal-shelter](http://www.charlescountymd.gov/es/animalshelter/tri-county-animal-shelter)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$414,286	\$467,700	\$458,800		(\$8,900)	-1.9%
Fringe Benefits	125,081	135,800	151,900		16,100	11.9%
Operating Costs	161,616	198,500	198,300		(200)	-0.1%
<b>Total Expenditures</b>	<b>\$700,983</b>	<b>\$802,000</b>	<b>\$809,000</b>	<b>\$0</b>	<b>\$7,000</b>	<b>0.9%</b>
<b>Revenues</b>	<b>\$450,134</b>	<b>\$518,800</b>	<b>\$539,000</b>	<b>\$0</b>	<b>\$20,200</b>	<b>3.9%</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014. The decrease of \$8,900 is due to refilling positions at a lower salary.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Costs** budget is being reduced by (\$200). The budget was adjusted to meet current trends, as well as, to provide an additional \$1,900 for compassion fatigue training. Compassion fatigue is the natural consequence of stress resulting from caring for and helping traumatized or suffering people or animals (Figley, 1995). Long recognized as an epidemic among emergency care workers and rescue personnel, compassion fatigue among animal care workers has only come to the forefront in the last few years. Compassion fatigue is classified as secondary traumatic stress disorder. In the last year, employees at TCAS have exhibited symptoms of this stress disorder in various manners.
- The Animal Shelter is a Tri-County effort. **Revenues** represent funding from St. Mary's and Calvert Counties and Boarding fees.

### Description:

The Tri-County Animal Shelter (TCAS) serves the 254,000 plus citizens of Charles, Calvert and St. Mary's Counties. These three counties consist of 1,134 square miles. Over 11,000 animals were received by the Tri-County Animal Shelter in FY 2011. The Tri-County Animal Shelter receives stray and unwanted animals. The Shelter then attempts to ascertain the identity of the owner of these animals and may release the animals to them after payment of the mandated fees. If the animal is unwanted or unredeemed in accordance with State, County and Shelter regulations, it may then be placed for adoption/rescue. The Tri-County Animal Shelter may euthanize unredeemed, unwanted or diseased animals. The Tri-County Animal Shelter also acts as the Tri-County region's rabies quarantine center. The Shelter holds animals under the guidelines of the Health Departments and if deemed a necessity will euthanize suspected carriers of rabies for testing at State labs.

The Tri-County Animal Shelter shall continue to provide humane treatment of all animals, at all times, under its care. All citizens coming in contact with the Tri-County Animal Shelter shall continue to be treated with courtesy and consideration.

### Positions:

<u>Title</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>	<u>FY14 FTE</u>	<u>FY15 FTE</u>
Animal Shelter Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Animal Shelter Attendant II	1.0	1.0	1.0	1.0	1.0	1.0
Animal Shelter Attendant	4.0	3.0	3.0	3.0	3.0	3.0
Animal Shelter Technician	3.0	3.0	3.0	3.0	3.0	3.0
Office Associate II	1.0	1.0	1.0	1.0	1.0	1.0
Animal Shelter Services/Clerical Assistant	2.0	1.0	1.0	1.0	1.0	1.0
Animal Shelter Van Driver	0.7	0.7	0.7	0.7	0.7	0.7
Part-time Positions	2.2	3.0	3.2	3.2	3.2	3.2
<b>Total Full Time Equivalent</b>	<b>14.9</b>	<b>13.7</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>
Allocated to Special Revenue	(0.7)	(0.7)	(0.7)	(0.7)	(0.7)	(0.7)
<b>Net Cost to General Fund</b>	<b>14.2</b>	<b>13.0</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>

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## Public Safety

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**Department:** Emergency Services 01.26.28  
**Division\Program:** Animal Shelter Fund: General  
**Program Administrator:** Kim Stephens, Animal Shelter Supervisor  
[www.charlescountymd.gov/es/animalshelter/tri-county-animal-shelter](http://www.charlescountymd.gov/es/animalshelter/tri-county-animal-shelter)

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<b><u>Objectives &amp; Measurements:</u></b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Projected</b>	<b>FY15 Estimated</b>
<i>Objective: Tracking the number of animals processed allows management to assess the effectiveness of the community outreach and spay/neuter programs.</i>					
# of Animals Processed	11,195	11,120	10,049	10,250	10,500

## Public Safety

**Department:** Emergency Services 01.26.29  
**Division\Program:** Fire/EMS Communications Fund: General  
**Program Administrator:** Tony W. Rose, Chief of Fire/EMS Communications  
[www.charlescountymd.gov/es/communications/fire-and-ems-communications](http://www.charlescountymd.gov/es/communications/fire-and-ems-communications)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$1,359,936	\$1,434,400	\$1,570,100		\$135,700	9.5%
Fringe Benefits	383,178	429,800	501,500		71,700	16.7%
Operating Costs	1,026,805	1,316,000	1,344,200		28,200	2.1%
Transfers Out	620	200	200		0	0.0%
Capital Outlay	9,340	0	0		0	N/A
<b>Total Baseline</b>	<b>\$2,779,879</b>	<b>\$3,180,400</b>	<b>\$3,416,000</b>	<b>\$0</b>	<b>\$235,600</b>	<b>7.4%</b>
New Requests			332,000		332,000	New
<b>Total Expenditures</b>	<b>\$2,779,879</b>	<b>\$3,180,400</b>	<b>\$3,748,000</b>	<b>\$0</b>	<b>\$567,600</b>	<b>17.8%</b>
<b>Revenues</b>	<b>\$1,004,685</b>	<b>\$1,025,000</b>	<b>\$1,090,000</b>	<b>\$0</b>	<b>\$65,000</b>	<b>6.3%</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014 (\$23,500), funding for the New Radio System Support Supervisor position which was moved from contract services during FY 2014 (\$55,300) and funding for the Training / Quality Assurance Captain position which was approved during FY 2014 by the Commissioners during the Department's Internal Audit review (\$56,900). This assumes the minimum staffing level remains at 4 personnel per shift.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014 and for the fringe increase associated with the new Radio System Support Supervisor and Training / Quality Assurance Captain positions. An adjustment to the County's Health & Dental Budget is included. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Costs** budget increase is due to the following reasons:
  - 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). \$175,000
  - To cover a 3% increase in the cost of the Motorola contract. \$13,400
  - \$12,000 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.
  - 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
  - \$4,200 to cover the estimated cost increase for maintenance of Emergency Police Dispatch software.
  - Maintenance on 10 new Fire Mobile licenses. \$1,500
  - 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.
- **Revenues** represent primarily from Local 911 fees.

### Description:

The function of this division is to process emergency and non-emergency requests for public safety assistance and then coordinate the response of appropriate resources to resolve the situation. It is the goal of this division to provide this service through the establishment, implementation and application of a number of programs designed to facilitate the prompt and efficient delivery of emergency services.

Such programs include "911 Addressing" which is intended to identify, verify, and assign an address to all new and existing residences in Charles County thereby creating a physical location database.

Other programs include Enhanced 911, Reverse 911, Computer Aided Dispatch, Automatic Fire/Intrusion Alarm monitoring, Emergency Medical Dispatch/Pre-Arrival Instructions, Severe Weather Alerting, Public Education, Road Name Approvals, management & operation of Public Safety/Service Radio System & associated infrastructure and administrative support to Fire/EMS associations.

Personnel are on duty twenty four hours per day, seven days a week. Staff is responsible for the direction, administration, configuration, and the operation of the Charles County 911 system and the emergency communications system.

## Public Safety

**Department:** Emergency Services 01.26.29  
**Division\Program:** Fire/EMS Communications Fund: General  
**Program Administrator:** Tony W. Rose, Chief of Fire/EMS Communications  
[www.charlescountymd.gov/es/communications/fire-and-ems-communications](http://www.charlescountymd.gov/es/communications/fire-and-ems-communications)

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
Title	FTE	FTE	FTE	FTE	FTE	FTE
Chief of Fire/EMS Communications	1.0	1.0	1.0	1.0	1.0	1.0
Asst. Chief of Fire/EMS Communications	1.0	1.0	1.0	1.0	1.0	1.0
Radio System Support Supervisor	0.0	0.0	0.0	0.0	1.0	1.0
Training / Quality Assurance Captain	0.0	0.0	0.0	0.0	1.0	1.0
Communications Supervisor	5.0	5.0	5.0	5.0	5.0	5.0
Dispatcher I & II	15.0	15.0	15.0	15.0	15.0	15.0
Database Specialist (GIS)	1.0	1.0	1.0	1.0	1.0	1.0
Database Specialist (CAD)	1.0	1.0	1.0	1.0	1.0	1.0
Part Time Position	0.7	0.7	0.7	0.7	0.7	0.7
<b>Total Full Time Equivalent</b>	<b>24.7</b>	<b>24.7</b>	<b>24.7</b>	<b>24.7</b>	<b>26.7</b>	<b>26.7</b>

<b>Objectives &amp; Measurements:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>
	Actual	Actual	Actual	Projected	Estimated
<i>Objective: Through management of the 911 Fire/EMS Communications Division, coordinate and provide 24-hour-a-day emergency Fire and Emergency Medical Services (EMS) response, manage emergency communications systems, administer and deliver 911 services, 911 Addressing, Public Safety GIS services, EOC support, QA/QI, maintain staff / Center proficiency by continues training and certification to national standards, promotion of public awareness regarding proper use of 911 services.</i>					
Number of 911 Calls Received	69,141	74,674	72,582	78,000	81,000

## Public Safety

**Department:** Emergency Services 01.26.97  
**Division\Program:** Career Emergency Medical Services Fund: General  
**Program Administrator:** John Filer, Chief of Emergency Medical Services  
[www.charlescountymd.gov/es/ems/emergency-medical-services-ems](http://www.charlescountymd.gov/es/ems/emergency-medical-services-ems)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$5,166,794	\$5,370,900	\$5,570,400		\$199,500	3.7%
Fringe Benefits	1,299,490	1,390,000	1,438,900		48,900	3.5%
Operating Costs	747,715	764,700	858,300		93,600	12.2%
Transfers Out	4,471	0	0		0	N/A
<b>Total Baseline</b>	<b>\$7,218,470</b>	<b>\$7,525,600</b>	<b>\$7,867,600</b>	<b>\$0</b>	<b>\$342,000</b>	<b>4.5%</b>
New Requests			467,900		467,900	New
<b>Total Expenditures</b>	<b>\$7,218,470</b>	<b>\$7,525,600</b>	<b>\$8,335,500</b>	<b>\$0</b>	<b>\$809,900</b>	<b>10.8%</b>
<b>Revenues</b>	<b>\$3,019,120</b>	<b>\$3,029,000</b>	<b>\$3,025,300</b>	<b>\$0</b>	<b>(\$3,700)</b>	<b>-0.1%</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014 and increase in overtime. Overtime costs 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.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs. The overtime adjustment in Personal Services is also increasing fringe benefit costs.
- The **Operating Costs** budget increase is due to the following reasons:
  - A \$55,000 increase in the Medical Supplies budget. The Maryland State Medical Protocol now mandates advance life support to be delivered sooner which has required additional cardiac arrest expenses.
  - 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) 1581.
  - 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.
  - 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.
  - To increase the Vehicle Repairs & Maintenance budget by \$3,800 to current trends.
  - To replace current standard dryer from 2002 with a commercial turnout gear dryer that is complaint with NFPA 1580 standards. The estimated replacement cost is \$3,000.
  - To increase the Bank Expenses budget by \$900 to current trends.
  - The Recruiting and the Telephone budgets were reduced to reflect current trends. Total reduction: (\$2,800).
- **Revenues** represents the revenue equivalent of one cent on the property tax rate and fees from EMS services.

### Description:

The Emergency Medical Services Division of the Department of Emergency Services was created in July 2001 to provide Advanced Life Support (ALS), and when needed to augment the volunteer stations in providing Basic Life Support (BLS) services from various stations within the county. Career EMS personnel are currently deployed and provide 24/7 EMS services as follows:

EMS 3 - Waldorf	EMS 8 - Tenth District (Marbury)
EMS 12 - Westlake/Waldorf	EMS 14 - Newburg
EMS 51 - La Plata	EMS 2- Hughesville
EMS 11- Bryan's Road	Charles County Mobile Intensive Care Unit
CCSO District III - EMS Supervisor in Chase Vehicle	
EMS 16 - La Plata - EMS Supervisor in Chase Vehicle	

## Public Safety

**Department:** Emergency Services 01.26.97  
**Division\Program:** Career Emergency Medical Services Fund: General  
**Program Administrator:** John Filer, Chief of Emergency Medical Services  
[www.charlescountymd.gov/es/ems/emergency-medical-services-ems](http://www.charlescountymd.gov/es/ems/emergency-medical-services-ems)

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
Title	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Chief of Emergency Medical Services	1.0	1.0	1.0	1.0	1.0	1.0
Asst. Chief of Emergency Medical Services	1.0	1.0	1.0	1.0	1.0	1.0
EMS Captain	2.0	2.0	2.0	2.0	2.0	2.0
Paramedic Supervisor/Lieutenant	8.0	8.0	8.0	8.0	8.0	8.0
Paramedics	36.0	36.0	36.0	38.0	38.0	38.0
Emergency Medical Tech.	28.0	28.0	28.0	28.0	28.0	28.0
Part Time Help	3.1	3.1	3.1	3.1	3.1	3.1
<b>Total Full Time Equivalent</b>	<b>79.1</b>	<b>79.1</b>	<b>79.1</b>	<b>81.1</b>	<b>81.1</b>	<b>81.1</b>

<b>Objectives &amp; Measurements:</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>

*Objective: To provide Advanced Life Support Emergency Medical Services to all residents of the county within nine (9) minutes or less 90% of the time and Basic Life Support Emergency Medical Services within ten (10) minutes of less 80% of the time.*

Responses by Career EMS	11,008	11,903	12,290	13,700	13,700
Responses by Volunteer Companies	<u>10,284</u>	<u>10,143</u>	<u>10,032</u>	<u>9,200</u>	<u>9,200</u>
Total Number of Responses	21,292	22,046	22,322	22,900	22,900
Percent of Responses by Career EMS	52%	54%	55%	60%	60%
EMS Transports	6,148	6832	7,194	7,300	7,300
Volunteer Transports	<u>4,518</u>	<u>4438</u>	<u>4,497</u>	<u>4,200</u>	<u>4,200</u>
Total Number of Transports*	10,666	11,270	11,691	11,500	11,500
Percent of Transports by Career EMS	58%	61%	62%	63%	63%

\*Transports data includes both ALS and BLS patient transports.

## Public Safety

**Department:** Emergency Services 01.26.86  
**Division\Program:** Tactical Response Team (TRT) Fund: General  
**Program Administrator:** John Filer, Chief of Emergency Medical Services  
[www.charlescountymd.gov/es/ems/tactical-response-team](http://www.charlescountymd.gov/es/ems/tactical-response-team)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$71,668	\$68,300	\$68,800		\$500	0.7%
Fringe Benefits	15,143	7,100	7,200		100	1.4%
Operating Costs	146,920	102,400	96,400		(6,000)	-5.9%
Transfers Out	4,828	0	0		0	N/A
<b>Total Baseline</b>	<b>\$238,558</b>	<b>\$177,800</b>	<b>\$172,400</b>	<b>\$0</b>	<b>(\$5,400)</b>	<b>-3.0%</b>
New Requests			11,800		11,800	New
<b>Total Expenditures</b>	<b>\$238,558</b>	<b>\$177,800</b>	<b>\$184,200</b>	<b>\$0</b>	<b>\$6,400</b>	<b>3.6%</b>

### **Baseline Changes and Useful Information:**

- The increase in **Personal Services** and associated **Fringe Benefits** is due to the full year impact of the merit received during FY 2014.
- The FY 2014 **Operating Costs** budget included \$6,000 in one time funding that has been reduced for FY 2015.

### **Description:**

The Tactical Response Team Division of the Department of Emergency Services was created in December 2003 to support planning, prevention, response and mitigation activities related to Chemical, Biological, Radiological, Nuclear and Explosive Weapons of Mass Destruction and industrial/transportation hazardous materials incidents. This program is a mandated capability pursuant to local, regional, and state level Homeland Security directives.

Funding is used for operations, training, equipment maintenance, upkeep and replacement, and the acquisition of special detection/mitigation technology.

### **Positions:**

<b>Title</b>	<b><u>FY10</u> FTE</b>	<b><u>FY11</u> FTE</b>	<b><u>FY12</u> FTE</b>	<b><u>FY13</u> FTE</b>	<b><u>FY14</u> FTE</b>	<b><u>FY15</u> FTE</b>
Part Time	1.9	1.7	1.7	1.7	1.7	1.7
<b>Total Full Time Equivalent</b>	<b>1.9</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>

## Public Safety

**Department:** Emergency Services 01.26.89  
**Division\Program:** Emergency Management Fund: General  
**Program Administrator:** Michelle Lilly, Chief of Emergency Management  
[www.charlescountymd.gov/es/em/emergency-management](http://www.charlescountymd.gov/es/em/emergency-management)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$28,280	\$6,000	\$9,800		\$3,800	63.3%
Fringe Benefits	26,964	2,400	3,900		1,500	62.5%
Operating Costs	9,403	3,800	4,700		900	23.7%
Transfers Out	0	96,000	96,000		0	0.0%
<b>Total Expenditures</b>	<b>\$64,647</b>	<b>\$108,200</b>	<b>\$114,400</b>	<b>\$0</b>	<b>\$6,200</b>	<b>5.7%</b>
<b>Revenues</b>	<b>\$27,557</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014. The estimated grant funding is flat for FY 2015 which is causing an increase to the General Fund share.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- **Operating Costs** budgets increase is to provide maintenance funds on a trailer purchased under the Citizen Corp Grant program and replenish the Equipment Repairs & Maintenance budget that was inadvertently reduced for FY 2014.
- The **Transfers Out** budget of \$96,000 is the County's local match for the EMPG grant.

### Description:

The Emergency Management Division of the Department of Emergency Services is responsible to develop, coordinate and promote a comprehensive emergency management program incorporating planning, preparedness, response, and recovery activities relative to emergency or disasters.

The division's primary responsibility is the development and maintenance of the County's basis emergency operations plan which provides a framework for the coordination of emergency response activities across a broad spectrum of disciplines and agencies.

Other responsibilities include public education and information, promotion of mitigation activities, liaison and collaboration with local, state and federal governmental agencies, for profit and nonprofit public and private institutions and volunteer organizations, as well as other activities related to the establishment of a comprehensive emergency management program.

### Positions:

Title	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE	FY15 FTE
Chief of Emergency Management	0.0	1.0	1.0	1.0	1.0	1.0
Emergency Services Specialist	0.0	1.0	1.0	1.0	1.0	1.0
<b>Total Full Time Equivalent</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
Grant Allocated	0.0	(1.4)	(1.4)	(1.4)	(0.8)	(0.8)
<b>Net Cost to General Fund</b>	<b>0.0</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>1.3</b>	<b>1.3</b>

### Objectives & Measurements:

	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Estimated
Number of Emergency Response Events	24	31	37	40	45

## Public Safety

**Department:** Volunteer Fire Protection & Emergency Medical Services 01.10  
**Division\Program:** Charles Co. Volunteer Fireman's Association (CCVFA) & Fund: General  
 Charles Co. Assoc. of Emergency Medical Svcs. (CCAEMS)  
**Program Administrator:** George Hayden, CCVFA President / Bill Deer, CCAEMS President  
[www.charlescountymd.gov/maps/volunteer-fire-and-ems](http://www.charlescountymd.gov/maps/volunteer-fire-and-ems)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$0	\$0	\$0		\$0	N/A
Fringe Benefits	0	0	0		0	N/A
Operating Costs	0	0	9,000		9,000	New
Transfers Out	0	0	0		0	N/A
<b>Total Baseline</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>	<b>New</b>
New Requests	0	0	0		0	N/A
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>	<b>New</b>

**Baseline Changes and Useful Information:**

- The **Operating Costs** budget is to fund water & sewer fees for the following facilities: Waldorf Volunteer Fire Department, Benedict Volunteer Fire Department, Charles County Mobile Intense Care Unit, Bryans Road Volunteer Fire Department, Potomac Heights Volunteer Fire Department and Cobb Island Volunteer Fire Department & EMS.

**Description:**

Per October 17, 1994 County Commissioner minutes, Water & Sewer Fees for Fire, Rescue, and EMS facilities are to be waived. When the County waives water & sewer fees, the General Fund bares the responsibility of funding these costs.

## Debt

**Department:** Debt Service 01.18  
**Division\Program:** Fiscal & Administrative Services Fund: General  
**Program Administrator:** David Eicholtz, Director of Fiscal & Administrative Services

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Operating Costs	\$509,573	\$198,000	\$198,000		\$0	0.0%
Debt Service	37,807,073	19,863,300	22,151,300		2,288,000	11.5%
Transfers Out	418,430	368,300	451,200		82,900	22.5%
<b>Total Expenditures</b>	<b>\$38,735,077</b>	<b>\$20,429,600</b>	<b>\$22,800,500</b>	<b>\$0</b>	<b>\$2,370,900</b>	<b>11.6%</b>
<b>Revenues</b>	<b>\$16,908,162</b>	<b>\$2,862,800</b>	<b>\$2,094,000</b>	<b>\$0</b>	<b>(\$768,800)</b>	<b>-26.9%</b>

### Baseline Changes and Useful Information:

- FY2013 Actual includes a Bond Refunding which increased Debt Service by \$18.2 million and Operating Costs by \$90,000. Offsetting revenues are reflected above.
- **Revenues** includes the use of Fund Balance from the 2013 Bond Premium in FY2015.

### Description:

This department is used to account for the annual General Fund principal, interest, and bond expenses associated with general obligation bonds and capital lease agreements. Debt service requirements are reviewed periodically in order to maintain a strong fiscal position relative to infrastructure financing.

### A breakdown of the annual debt service payment by function is listed below:

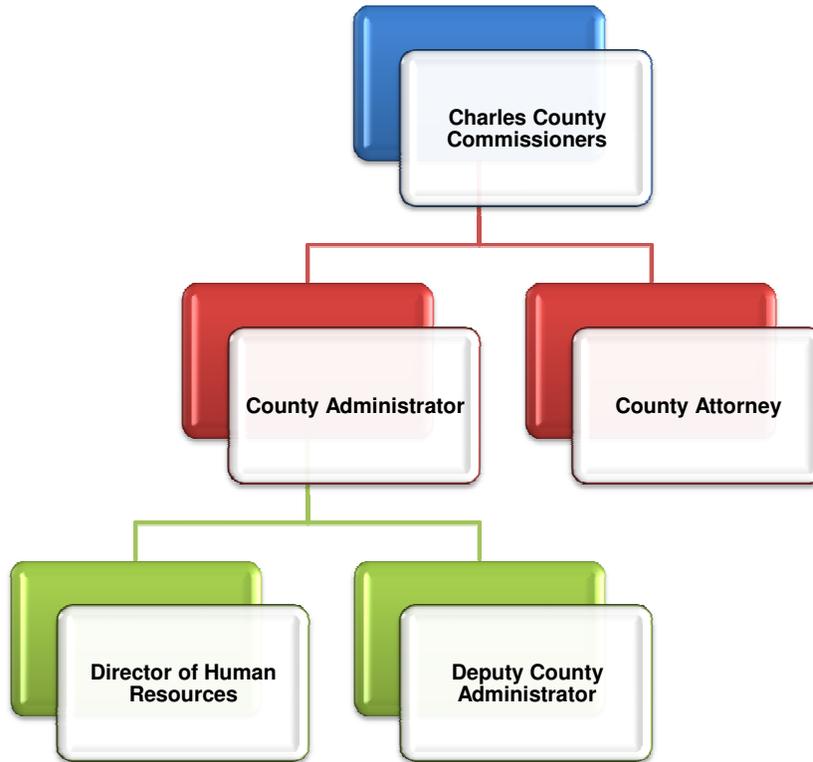
	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	\$ Change from FY2014	% Chg.
<b>Bonds</b>					
Board Of Education	\$3,681,471	\$3,727,200	\$3,745,700	\$18,500	0.5%
College of Southern Maryland	1,246,479	1,288,800	1,367,800	79,000	6.1%
General Government	4,619,796	4,669,100	5,017,600	348,500	7.5%
Public Safety	2,231,868	2,208,400	1,810,900	(397,500)	-18.0%
Transportation	6,369,477	6,865,900	7,664,000	798,100	11.6%
FHA Loan	10,948	10,900	10,900	0	0.0%
Miscellaneous	0	0	80,800	80,800	New
<b>Bond Principal &amp; Interest</b>	<b>\$18,160,040</b>	<b>\$18,770,300</b>	<b>\$19,697,700</b>	<b>\$927,400</b>	<b>4.9%</b>
<b>Bond Refunding</b>	<b>\$18,261,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Leases</b>					
Public Works - Facilities	\$421,675	\$351,800	\$350,300	(\$1,500)	-0.4%
Emergency Services	428,405	243,400	1,433,800	1,190,400	489.1%
Fiscal & Administrative Services	134,285	71,200	10,800	(60,400)	-84.8%
Community Services	10,962	6,600	7,600	1,000	15.2%
General Government	18,970	5,200	5,100	(100)	-1.9%
County Administered	\$1,014,297	\$678,200	\$1,807,600	\$1,129,400	166.5%
Sheriff	420,512	357,000	585,200	228,200	63.9%
Library	16,197	28,900	28,900	0	0.0%
Other Agencies	24,893	28,900	31,900	3,000	10.4%
Other Departments	\$461,602	\$414,800	\$646,000	\$231,200	55.7%
<b>Capital Lease Principal &amp; Interest</b>	<b>\$1,475,899</b>	<b>\$1,093,000</b>	<b>\$2,453,600</b>	<b>\$1,360,600</b>	<b>124.5%</b>
<b>Transfer to Enterprise Fund</b>	<b>\$418,430</b>	<b>\$368,300</b>	<b>\$451,200</b>	<b>\$82,900</b>	<b>22.5%</b>
<b>Operating Costs</b>	<b>\$419,515</b>	<b>\$198,000</b>	<b>\$198,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total</b>	<b><u>\$38,735,077</u></b>	<b><u>\$20,429,600</u></b>	<b><u>\$22,800,500</u></b>	<b><u>\$2,370,900</u></b>	<b>11.6%</b>

### Objectives & Measurements:

	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Estimated
<i>Objective: To maintain or improve the County's bond rating. The higher the rating, the lower the interest rate will be on County issued bonds; which translates into less revenue needed to meet the costs.</i>					
Standard & Poor's	AA	AA	AA	AA+	AA+
Moody's Investors Service	Aa2	Aa1	Aa1	Aa1	Aa1
Fitch Investors Service	AA+	AA+	AAA	AAA	AAA

## General Government Summary

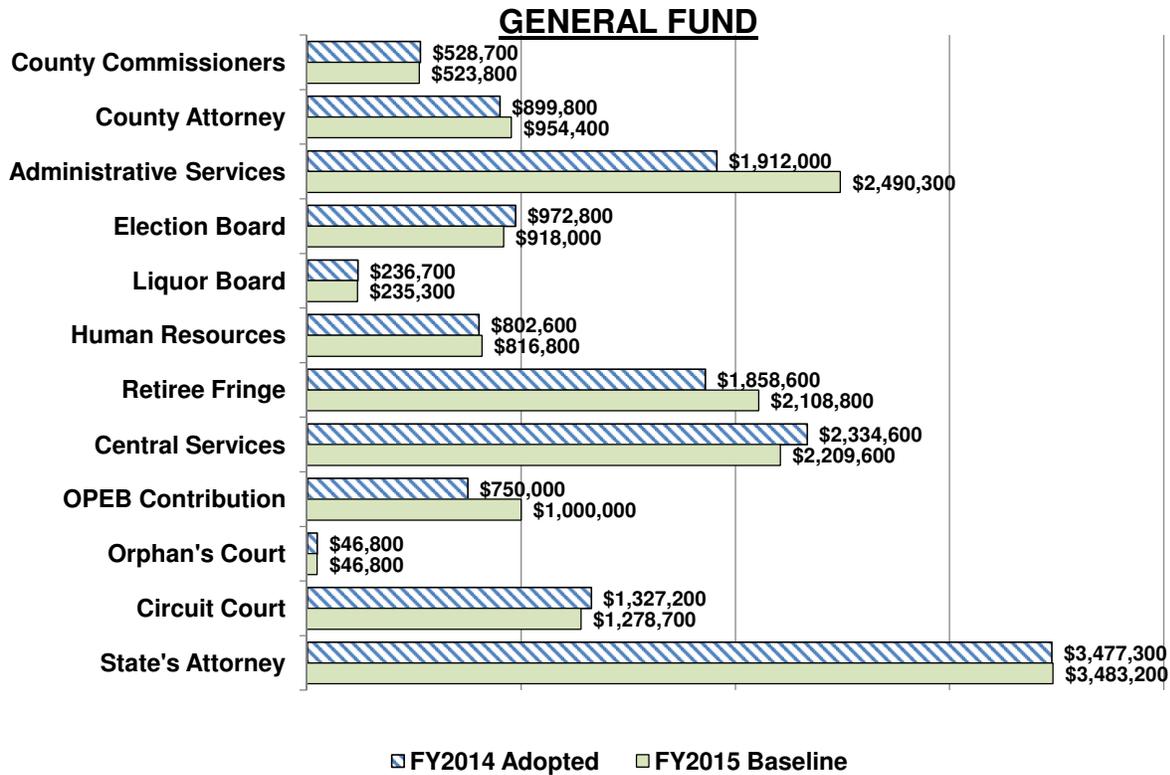
Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$5,155,162	\$6,076,200	\$6,347,400	\$0	\$271,200	4.5%
Fringe Benefits	2,761,267	3,612,000	3,927,100	0	315,100	8.7%
Operating Costs	4,517,258	4,277,700	4,333,900	0	56,200	1.3%
Transfers Out	296,422	358,800	394,900	0	36,100	10.1%
Agency Funding	503,220	761,000	1,011,000	0	250,000	32.9%
Capital Outlay	6,987	61,400	51,400	0	(10,000)	-16.3%
<b>Total Baseline</b>	<b>\$13,240,316</b>	<b>\$15,147,100</b>	<b>\$16,065,700</b>	<b>\$0</b>	<b>\$918,600</b>	<b>6.1%</b>
New Requests			1,288,800		1,288,800	New
<b>Total Expenditures</b>	<b>\$13,240,316</b>	<b>\$15,147,100</b>	<b>\$17,354,500</b>	<b>\$0</b>	<b>\$2,207,400</b>	<b>14.6%</b>
<b>Total Expenditures as % of Budget:</b>	<b>3.9%</b>	<b>4.5%</b>	<b>4.4%</b>	<b>0.0%</b>		
<b>Revenues</b>	<b>\$490,055</b>	<b>\$503,100</b>	<b>\$482,700</b>	<b>\$0</b>	<b>(\$20,400)</b>	<b>-4.1%</b>



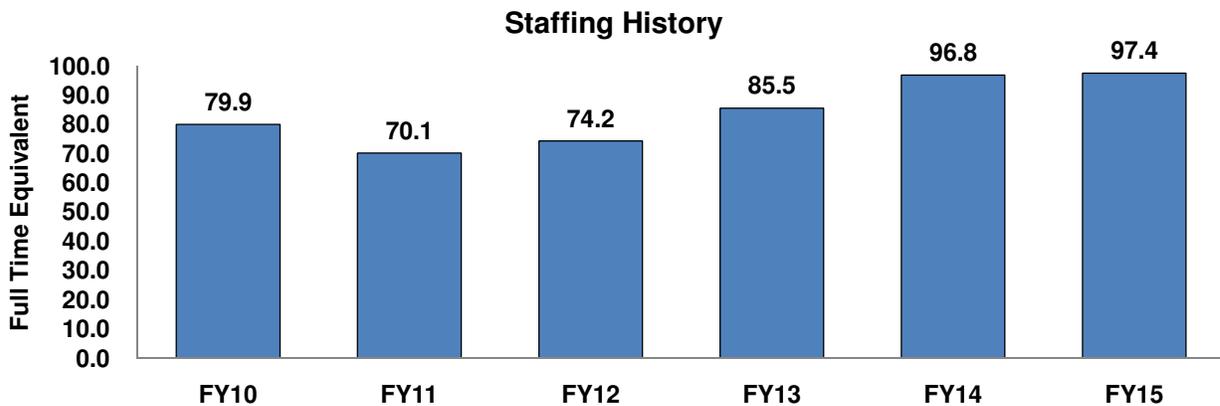
**General Government Agencies which receive County funding:**

SDAT Cost Share	Orphan's Court
Election Board	Circuit Court
Liquor Board	State's Attorney

# General Government Expenditure and Staff History



NOTE: \$300,000 of costs associated with the Waldorf Urban Redevelopment Corridor were transferred from Central Services to Administrative Services in FY15.



**Positions by**

<b><u>Program:</u></b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
County Commissioners	7.0	5.0	5.0	5.0	5.0	5.0
County Attorney	8.1	7.1	7.1	8.0	8.0	8.0
Administrative Services	16.3	13.4	15.6	20.1	22.4	23.0
Liquor Board	1.9	1.9	1.9	1.9	1.9	1.9
Human Resources	8.2	7.0	7.0	8.0	8.0	8.0
Circuit Court	15.6	14.9	15.9	14.2	14.2	14.2
State's Attorney	22.7	20.8	21.8	28.4	37.4	37.4
<b>Total Full Time Equivalent</b>	<b>79.9</b>	<b>70.1</b>	<b>74.2</b>	<b>85.5</b>	<b>96.8</b>	<b>97.4</b>

## General Government

**Department:** Board of County Commissioners 01.01  
**Division\Program:** Board of County Commissioners Fund: General  
**Program Administrator:** Candice Quinn Kelly, Reuben Collins; Ken Robinson, Debra Davis, Bobby Rucci  
[www.charlescountymd.gov/commissioners/welcome](http://www.charlescountymd.gov/commissioners/welcome)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$250,001	\$251,000	\$251,000		\$0	0.0%
Fringe Benefits	88,528	89,700	91,900		2,200	2.5%
Operating Costs	158,230	188,000	180,900		(7,100)	-3.8%
<b>Total Expenditures</b>	<b>\$496,759</b>	<b>\$528,700</b>	<b>\$523,800</b>	<b>\$0</b>	<b>(\$4,900)</b>	<b>-0.9%</b>

### **Baseline Changes and Useful Information:**

- The rise in costs for **Fringe Benefits** is due to increased Pension and Health and Dental expense.
- Change in **operating costs** is due to \$3,900 increase in membership dues to Metropolitan Washington Council of Governments and eliminating employee education \$11,000 budget due to spending pattern.

### **Description:**

The County Commissioners are responsible for establishing executive and legislative policy for the County Government and its related agencies. Through an annual budget process, they establish spending levels for each of the major departments/agencies and adopt tax rates and other fees/charges to support the approved budget(s). They ensure that the government is operated in an open and accessible environment, is based on a comprehensive long/short term planning and has an appropriate managerial staff tempered by fiscal responsibility.

<b><u>Positions:</u></b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
<b><u>Title</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>
County Commissioners Office:						
President	1.0	1.0	1.0	1.0	1.0	1.0
Members	4.0	4.0	4.0	4.0	4.0	4.0
Legislative Assistants	2.0	0.0	0.0	0.0	0.0	0.0
<b>Total Full Time Equivalent</b>	<b>7.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

## General Government

**Department:** County Attorney 01.16  
**Division\Program:** County Attorney Fund: General  
**Program Administrator:** Barbara Loveless Holtz, Esq. , County Attorney  
[www.charlescountymd.gov/coattny/welcome](http://www.charlescountymd.gov/coattny/welcome)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$572,174	\$625,200	\$624,200		(\$1,000)	-0.2%
Fringe Benefits	151,976	165,400	170,900		5,500	3.3%
Operating Costs	154,848	109,200	159,300		50,100	45.9%
<b>Total Baseline</b>	<b>\$878,998</b>	<b>\$899,800</b>	<b>\$954,400</b>	<b>\$0</b>	<b>\$54,600</b>	<b>6.1%</b>
New Requests			\$31,000		\$31,000	New
<b>Total Expenditures</b>	<b>\$878,998</b>	<b>\$899,800</b>	<b>\$985,400</b>	<b>\$0</b>	<b>\$85,600</b>	<b>9.5%</b>

### Baseline Changes and Useful Information:

- The decrease in **Personal Services** is due to staff turnover.
- The rise in costs for **Fringe Benefits** is due to increased Pension and Health and Dental expense.
- Net increase in **Operating Costs** is due to anticipated change in litigation expense of \$54,000 for legal fees, \$2,000 printing, (\$6,200) dues & subscriptions, (\$1,000) office supplies, and \$1,300 for employee education

### Description:

The Office of the County Attorney is responsible for all legal affairs of County government. Legal advice and representation regarding a wide range of County issues is provided for the County Commissioners, County Administrator, Department Directors, Sheriff and all County agencies, boards and commissions. Significant areas of practice include: Land Use, Planning & Zoning, Law Enforcement, Public Safety & Corrections, Procurement & Contracts, Civil litigation, Appellate Research, Writing & Advocacy, Drafting Legal Opinions, Legislation, Ordinances, Resolutions & Rules of Procedure, Administrative Law, Ethics, Public Information & Open Meetings, Health Care, Housing & Social Services Programs, Public Utilities, Water & Sewer Infrastructure, Financing, Construction & Operation, Transportation, Property Acquisition & highway planning and construction, Real Estate, Collections & Public Finance, Environmental Law & Constitutional Law.

### Positions:

Title	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE	FY15 FTE
County Attorney	1.0	1.0	1.0	1.0	1.0	1.0
Deputy County Attorney	1.0	1.0	1.0	1.0	1.0	1.0
Assistant County Attorney I-II	2.6	2.6	2.6	2.6	2.6	2.6
Legal Office Administrator	0.5	0.5	0.5	0.5	0.5	0.5
Paralegal Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Legal Assistant III	2.0	2.0	2.0	2.0	2.0	2.0
Legal Assistant II	1.0	0.0	0.0	0.0	0.0	0.0
Part Time	0.0	0.0	0.0	0.6	0.6	0.6
<b>Total Full Time Equivalent</b>	<b>9.1</b>	<b>8.1</b>	<b>8.1</b>	<b>8.8</b>	<b>8.8</b>	<b>8.8</b>
Allocated to Capital Projects	(1.0)	(1.0)	(1.0)	(0.8)	(0.8)	(0.8)
<b>Net Cost to General Fund</b>	<b>8.1</b>	<b>7.1</b>	<b>7.1</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

### Objectives & Measurements:

	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Estimated
Documents/matters received for legal	4,203	4,464	6,284	6,200	6,300
Litigation/enforcement actions/complaints	1,331	1,626	1,232	1,200	1,158
Permits Issued	425	499	480	500	500

## General Government

**Department:** Administrative Services 01.03.13  
**Division\Program:** Commissioner Office Administration Fund: General  
**Program Administrator:** Board of County Commissioners/Mark Belton, County Administrator  
[www.charlescountymd.gov/commissioners/clo/citizens-liaison-office](http://www.charlescountymd.gov/commissioners/clo/citizens-liaison-office)  
[www.charlescountymd.gov/coadmin/clerk/clerk-commissioners](http://www.charlescountymd.gov/coadmin/clerk/clerk-commissioners)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$344,454	\$364,200	\$375,300		\$11,100	3.0%
Fringe Benefits	82,143	86,700	93,300		6,600	7.6%
Operating Costs	11,280	17,600	17,600		0	0.0%
<b>Total Baseline</b>	<b>\$437,877</b>	<b>\$468,500</b>	<b>\$486,200</b>	<b>\$0</b>	<b>\$17,700</b>	<b>3.8%</b>
New Requests			\$28,100		\$28,100	New
<b>Total Expenditures</b>	<b>\$437,877</b>	<b>\$468,500</b>	<b>\$514,300</b>	<b>\$0</b>	<b>\$45,800</b>	<b>9.8%</b>

### **Baseline Changes and Useful Information:**

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The rise in costs for **Fringe Benefits** is due to increased Pension and Health and Dental expense.

### **Description:**

The Commissioner Office Administration provides administrative support to the Commissioners.

<b><u>Positions:</u></b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
<b><u>Title</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>
Chief of Staff	1.0	0.5	0.0	0.0	0.0	0.0
Citizens' Liaison	0.0	0.0	1.0	1.0	1.0	1.0
Administration Manager	0.0	0.0	0.0	0.0	1.0	1.0
Clerk to the Commissioners	1.0	1.0	1.0	1.0	1.0	1.0
Exec. Asst. to the Commissioner President	0.0	0.0	1.0	1.0	0.0	0.0
Commissioner Specialist - Scheduler	0.0	0.0	1.0	1.0	1.0	1.0
Commissioner Specialist	3.0	3.0	1.0	1.0	1.0	1.0
Office Associate III	1.0	1.0	1.0	1.0	1.0	1.0
Part Time Help	0.4	0.0	0.6	0.6	0.6	0.6
<b>Total Full Time Equivalent</b>	<b>6.4</b>	<b>5.5</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>

## General Government

**Department:** Administrative Services

01.03.06

**Division\Program:** Administration

Fund: General

**Program Administrator:** Mark Belton, County Administrator

[www.charlescountymd.gov/coadmin/welcome](http://www.charlescountymd.gov/coadmin/welcome)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$424,163	\$377,700	\$507,600		\$129,900	34.4%
Fringe Benefits	78,450	96,500	145,800		49,300	51.1%
Operating Costs	3,131	13,000	187,700		174,700	1343.8%
<b>Total Baseline</b>	<b>\$505,744</b>	<b>\$487,200</b>	<b>\$841,100</b>	<b>\$0</b>	<b>\$353,900</b>	<b>72.6%</b>
New Requests			\$17,500		\$17,500	New
<b>Total Expenditures</b>	<b>\$505,744</b>	<b>\$487,200</b>	<b>\$858,600</b>	<b>\$0</b>	<b>\$371,400</b>	<b>76.2%</b>

### **Baseline Changes and Useful Information:**

- Budget for the **Waldorf Urban Revitalization Corridor (WURC)** program of \$300,000 is being transferred from Central Services division to County Administrator Administration budget in Fiscal Year 2015.
- **Personal Services** and **Fringe Benefits** increase is due to the addition of the WURC Manager and the Deputy County Administrator's position being budgeted at a lower salary for FY2014.
- Additional **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Cost** increase is due to increased staff operating expenses of \$174,700 related to the WURC program.

### **Description:**

The County Administrator is responsible for daily planning, directing, and reviewing of all operations within the county government. Overall supervision of departmental actions, personnel matters, budgetary and fiscal procedures and administrative functions are also performed. Reviews with staff and recommends department needs and requirements; defines proposals, and recommends appropriate action to the Board of County Commissioners. Prepares and supervises preparation of special studies and reports as requested by the Board or by the County Administrator.

### **Positions:**

<u>Title</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>	<u>FY14 FTE</u>	<u>FY15 FTE</u>
County Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Deputy County Administrator	1.0	1.0	1.0	1.0	1.0	1.0
WURC Manager	0.0	0.0	0.0	0.0	1.0	1.0
Executive Assistant to the Co. Admin.	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Full Time Equivalent</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>

## General Government

**Department:** Administrative Services 01.03.90  
**Division\Program:** Security Fund: General  
**Program Administrator:** Deborah Hall, Deputy County Administrator / John McConnell, Security Building Officer

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$100,008	\$112,700	\$114,000		\$1,300	1.2%
Fringe Benefits	16,569	17,900	18,300		400	2.2%
Operating Costs	2,368	4,900	7,200		2,300	46.9%
<b>Total Baseline</b>	\$118,945	\$135,500	\$139,500	\$0	\$4,000	3.0%
New Requests			\$27,000		\$27,000	New
<b>Total Expenditures</b>	\$118,945	\$135,500	\$166,500	\$0	\$31,000	22.9%

### **Baseline Changes and Useful Information:**

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Cost** increase is due to anticipated office supplies expense and purchase of replacement ID card printer (\$2,500).

### **Description:**

The Security Division, under the supervision of the Deputy County Administrator, is responsible for the safety and security of persons, equipment and facilities on all County Government property.

The work involves inspecting County Property and buildings for security and making necessary recommendations for improvements in security. It also involves physical protection responsibilities which include asset protection, workplace violence prevention, access control systems, video surveillance, and other security related issues.

<b><u>Positions:</u></b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
<b><u>Title</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>
Security Building Officer	1.0	1.0	1.0	1.0	1.0	1.0
Part-Time	1.9	1.9	1.9	1.9	1.9	1.9
<b>Total Full Time Equivalent</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>

## General Government

**Department:** Administrative Services 01.03.141  
**Division\Program:** Media Fund: General  
**Program Administrator:** Deborah Hall, Deputy County Administrator  
[www.charlescountymd.gov/coadmin/pio/public-information-office](http://www.charlescountymd.gov/coadmin/pio/public-information-office)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Operating Costs	7,888	18,000	15,200		(2,800)	-15.6%
<b>Total Expenditures</b>	<b>\$7,888</b>	<b>\$18,000</b>	<b>\$15,200</b>	<b>\$0</b>	<b>(\$2,800)</b>	<b>-15.6%</b>

### **Baseline Changes and Useful Information:**

- The **Operating Cost** decrease is a result of dues/subscriptions moved to cable fund as appropriate.

### **Description:**

The Media Office facilitates the communication of information to internal and external customers with the goal of improving citizen perception, bolstering public understanding, support, and confidence, and encouraging citizen participation. The Office maintains and promotes the Charles County Government brand by consistently and effectively implementing strategic marketing communications initiatives and providing creative services.

### **Positions:**

	FY10	FY11	FY12	FY13	FY14	FY15
Title	FTE	FTE	FTE	FTE	FTE	FTE
Chief of Communications	1.0	0.0	0.0	0.0	0.0	0.0
Public Information Officer	2.0	2.0	1.0	1.0	1.0	1.0
Writer/Producer	1.0	1.0	1.0	1.0	1.0	1.0
Media Specialist	0.0	1.0	1.0	1.0	1.0	1.0
Public Information Specialist	0.0	0.0	1.0	1.0	1.0	1.0
Videographer	1.0	0.0	0.0	0.0	0.0	0.0
Video Production Specialist	2.0	1.0	1.0	1.0	1.0	1.0
Part Time Help	5.3	0.5	0.5	0.8	1.5	1.5
<b>Total Full Time Equivalent</b>	<b>12.3</b>	<b>5.5</b>	<b>5.5</b>	<b>5.8</b>	<b>6.5</b>	<b>6.5</b>
Allocated to Special Revenue Fund	(11.3)	(5.5)	(5.5)	(5.5)	(6.5)	(6.5)
<b>Net Cost to General Fund</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>

### **Objectives & Measurements:**

	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Estimated
<i>Objective: To inform the media/press/public, within 5 days, of important and relevant County Government events.</i>					
# of news releases	266	502	401	500	500
% revised	1%	1%	1%	1%	1%
# of Social Media Posts	n/a	n/a	348	700	900
# of Media Inquires	n/a	n/a	243	300	300

## General Government

**Department:** Administrative Services 01.03.69  
**Division\Program:** Tourism Fund: General  
**Program Administrator:** Deborah Hall, Deputy County Administrator  
[www.charlescountymd.gov/coadmin/tourism/tourism-office](http://www.charlescountymd.gov/coadmin/tourism/tourism-office)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$159,905	\$241,300	\$331,500		\$90,200	37.4%
Fringe Benefits	42,034	65,600	85,600		20,000	30.5%
Operating Costs	188,521	338,700	432,800		94,100	27.8%
<b>Total Expenditures</b>	<b>\$390,460</b>	<b>\$645,600</b>	<b>\$849,900</b>	<b>\$0</b>	<b>\$204,300</b>	<b>31.6%</b>

### **Baseline Changes and Useful Information:**

- The increase in **Personal Services** and **Fringe Benefits** is due to full year impact of two new positions and one position change in grade. Increase is also due to Part Time personnel (\$41,700) to staff Port Tobacco Historic Site.
- 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.

### **Description:**

The goal of the office of Tourism is to stimulate and promote the coordinated, efficient and beneficial development of travel and tourism in Charles County, so the County can derive the economic, social and cultural benefits of travel and tourism to the fullest extent possible.

### **Positions:**

<u>Title</u>	<u>FY10 FTE</u>	<u>FY11 FTE</u>	<u>FY12 FTE</u>	<u>FY13 FTE</u>	<u>FY14 FTE</u>	<u>FY15 FTE</u>
Chief of Tourism and Special Events	1.0	0.0	0.0	0.0	1.0	1.0
Tourism Marketing Coordinator	0.0	1.0	1.0	1.0	1.0	1.0
Promotions Specialist	0.0	0.0	1.0	1.0	1.0	1.0
Sales Specialist	0.0	0.0	0.0	1.0	0.0	0.0
Office Associate II	0.0	0.0	0.0	0.0	1.0	1.0
Tourism Marketing Specialist	1.0	0.0	0.0	0.0	0.0	0.0
Part Time	0.0	3.2	3.2	3.2	3.8	4.5
<b>Total Full Time Equivalent</b>	<b>2.0</b>	<b>4.2</b>	<b>5.2</b>	<b>6.2</b>	<b>7.8</b>	<b>8.5</b>
Allocated to Special Reven	0.0	(3.2)	(3.2)	0.0	0.0	0.0
<b>Net Cost to General Fund</b>	<b>2.0</b>	<b>1.0</b>	<b>2.0</b>	<b>6.2</b>	<b>7.8</b>	<b>8.5</b>

## General Government

**Department:** Administrative Services 01.03.52  
**Division\Program:** Safety Fund: General  
**Program Administrator:** Deborah Hall, Deputy County Administrator / Joane Gulvas, Safety Officer  
[www.charlescountymd.gov/coadmin/safety/safety-office](http://www.charlescountymd.gov/coadmin/safety/safety-office)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$73,398	\$75,900	\$76,700		\$800	1.1%
Fringe Benefits	17,417	18,300	18,700		400	2.2%
Operating Costs	70,737	63,000	63,000		0	0.0%
<b>Total Expenditures</b>	<b>\$161,553</b>	<b>\$157,200</b>	<b>\$158,400</b>	<b>\$0</b>	<b>\$1,200</b>	<b>0.8%</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.

### Description:

The Safety Division is responsible for compliance with equal opportunity programs including ADA, employee safety issues, CDL drug & alcohol program, OSHA/MOSHA compliance rules, Life Safety Codes, and Worker's Compensation.

### Positions:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Title	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Safety Officer	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Full Time Equivalent</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

### Objectives & Measurements:

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Estimated</u>
<i><b>OBJECTIVE: To minimize the number of work related accidents/incidents by thoroughly conducting investigations of accidents, inspection of facilities, and providing safety training to the County work force.</b></i>					
# of safety inspections (facility related)	38	35	30	40	40
<b>DRUG &amp; ALCOHOL TESTING:</b>					
# of Commercial Driver License Drivers	n/a	74	74	80	80
DOT requirement alcohol testing	10%	10%	10%	10%	10%
% actual alcohol testing	n/a	0.26	57%	20%	25%
# of alcohol tests	21	19	42	20	25
# of tests failing the standard	0	0	0	0	0
DOT requirement drug test	50%	50%	50%	50%	50%
% actual drug testing	n/a	0.46	68%	50%	50%
# of drug testing	22	34	50	40	40
# of tests failing the standard	1	0	0	0	0
<b>WORK RELATED INJURIES (Calendar Year)</b>					
# of work related injuries	93	52	50	25	30
# of work related injuries investigated	93	52	50	25	30
Average cost per work related injury claim	\$2,700	\$2,500	\$4,247	\$3,000	\$3,500
# of work days lost to related injuries*	270.0	139.5	143.0	100.0	125.0
Avg. # of work days lost per work related injury	2.90	2.68	2.86	2.50	4.17
% of work days lost	34.0%	20.0%	35.0%	10.0%	13.0%

\*This figure includes Weekends & Holidays in accordance with the OSHA 300 Log Regulations which went into effect on January 1, 2002.

NOTE: Some data in FY11 was lost due to computer problems. These items are marked n/a for not available.

## General Government

**Department:** Election Board 01.12  
**Division\Program:** Election Board Fund: General  
**Program Administrator:** Tracy Dickerson, Election Director  
 Mailing Address: P.O. Box 2150, La Plata, MD 20646 301-934-8972 301-870-3167  
 Physical Address: 201 East Charles Street, La Plata, MD 20646 800-222-VOTE  
[www.charlescountymd.gov/boe/welcome](http://www.charlescountymd.gov/boe/welcome) 8:00 a.m.-4:30 p.m. M-F

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$163,185	\$174,200	\$174,200		\$0	0.0%
Fringe Benefits	6,498	14,100	14,100		0	0.0%
Operating Costs	734,500	784,500	729,700		(54,800)	-7.0%
Capital Outlay	6,987	0	0		0	N/A
<b>Total Expenditures</b>	<b>\$911,170</b>	<b>\$972,800</b>	<b>\$918,000</b>	<b>\$0</b>	<b>(\$54,800)</b>	<b>-5.6%</b>

### Baseline Changes and Useful Information:

- **Operating Costs** adjustments:
  - Contract State Personnel was increased by \$78,700 to reflect the impact of converting a part time position to a State employee, to reflect the cost of upgrading the Director and Deputy Director positions and to cover the impact of being mandated by the State to fund 25% of the Regional Manager position. Funding for this position is shared with three other counties.
  - Employee Education was increased by \$15,000 to fund the MAEO & BIENNIAL conferences, to fund the Regional Manager's mileage and parking expenses and to cover meal costs.
  - Postage and Public Notices were increased by a combined \$3,000 to cover the estimated additional cost of the November election.
  - Equipment Rental was decreased by (\$140,000) because the funding agreement on the existing voting equipment with the State has been fully funded and does not require funding in FY 2015. New voting is projected to be in use for the 2016 primary election (FY 2016).
  - Office Supplies and Printing was reduced by a combined (\$11,500) due to reflect current activity.

### Description:

The Charles County Board of Election is responsible for all National, State, and County elections. We furnish the towns, Indian Head and La Plata, certified list of voters and support for the town elections. It has the authority to make all necessary rules and regulations with reference to registration of voters and the conduct of elections. Supervisory authority rests with the State Board of Elections.

<b><u>Positions:</u></b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
<b><u>Title</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>
*Director	1.0	1.0	1.0	1.0	1.0	1.0
*Deputy Director	1.0	1.0	1.0	1.0	1.0	1.0
*Regional Manager	0.0	0.0	0.0	0.0	0.0	0.3
*IT specialist	0.0	0.0	1.0	1.0	1.0	1.0
*Election Supervisor	3.0	3.0	3.0	3.0	1.0	1.0
*Data Applications	0.0	0.0	0.0	0.0	2.0	2.0
*Election Clerk	0.0	0.0	0.0	0.0	1.0	1.0
Part-time positions	1.7	2.4	2.3	2.3	2.3	1.8
<b>Total Full Time Equivalent</b>	<b>6.7</b>	<b>7.4</b>	<b>8.3</b>	<b>8.3</b>	<b>9.3</b>	<b>9.0</b>

\*State Employees who are reimbursed by the County.

## General Government

**Department:** Election Board 01.12  
**Division\Program:** Election Board Fund: General  
**Program Administrator:** Tracy Dickerson, Election Director

<b><u>Objectives &amp; Measurements:</u></b>	<b>'08 General Election</b>	<b>'10 Primary Election</b>	<b>'10 General Election</b>	<b>12 Primary* Election</b>	<b>12 General Election</b>
Total Registered Voters	87,731	89,282	89,989	77,071	97,687
% Democratic	55.1%	56.4%	56.9%	67.8%	57.0%
% Republican	29.1%	27.4%	27.6%	32.2%	25.9%
% Other	0.6%	0.6%	0.6%	0.0%	0.6%
% Declines	14.9%	15.1%	14.5%	0.0%	16.1%
Total Voting Percentage	80.0%	23.3%	46.2%	17.9%	77.3%
Democratic- Voting Percentage	46.5%	26.4%	48.3%	10.5%	43.1%
Republicans- Voting Percentage	22.9%	27.4%	50.1%	6.8%	18.9%
Other- Voting Percentage	0.6%	0.0%	0.3%	0.0%	0.9%
Declines- Voting Percentage	10.2%	0.8%	4.7%	0.0%	9.5%

\* Only Democrats and Republicans are eligible to vote in a Presidential Primary  
 Charles County only has a Non-Partisan Primary ballot in a Gubernatorial Primary

## General Government

**Department:** Liquor Board 01.15  
**Division\Program:** Liquor Board Fund: General  
**Program Administrator:** Pamela Smith, Chairman

[www.charlescountymd.gov/commissioners/boards/board-license-commissioners-liquor-board](http://www.charlescountymd.gov/commissioners/boards/board-license-commissioners-liquor-board)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$154,660	\$164,700	\$164,400		(\$300)	-0.2%
Fringe Benefits	63,815	68,100	67,000		(1,100)	-1.6%
Operating Costs	2,963	3,900	3,900		0	0.0%
<b>Total Expenditures</b>	<b>\$221,439</b>	<b>\$236,700</b>	<b>\$235,300</b>	<b>\$0</b>	<b>(\$1,400)</b>	<b>-0.6%</b>
<b>Revenues</b>	<b>\$180,985</b>	<b>\$174,000</b>	<b>\$187,500</b>	<b>\$0</b>	<b>\$13,500</b>	<b>7.8%</b>

### Baseline Changes and Useful Information:

- **Operating Costs** increased due to law book supplements.
- Liquor Board **Revenues** increase is in anticipation of passage of HB 248 which increases various Class B alcoholic beverages license fees in Charles County by restructuring the county's existing Class B alcoholic beverages licensing scheme.

### Description:

The Board consists of five members appointed by the County Commissioners who are granted with the authority to grant, fine, suspend, and/or revoke retail alcoholic beverage licenses in Charles County. In addition to actual Board members, staff includes Counsel to the Board, enforcement officers (who are also sworn officers of the Office of the Sheriff), and an administrative clerk. Among its duties, the Board conducts public hearings to consider and act on new and transfer applications for alcoholic beverage licenses, applications for special and/or temporary licenses, requests for special exceptions, investigations pertaining to the enforcement of Article 2B of the Annotated Code of Maryland and the Rules and Regulations of the Board of License Commissioners for Charles County, Maryland. In 1989, the law provided for one license for every 1,350 per election district for any license with an off-sale provision.

<u>Positions:</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Assistant County Attorney I - II	0.4	0.4	0.4	0.4	0.4	0.4
Legal Office Administrator	0.5	0.5	0.5	0.5	0.5	0.5
Sheriff Deputy Officer	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Full Time Equivalent</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>

### Objectives & Measurements:

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Estimated</u>
<i>Objective: The Board of Licensed Commissioners (Liquor Board) for Charles County, Maryland, is charged with enforcement Article 2B of the Annotated Code of Maryland and the Charles Board of Licensed Commissioners Rules and Regulations of Charles County. These laws/rules govern the sale, consumption, regulation and enforcement of alcoholic beverage laws of the State and Charles County.</i>					
Number of Licenses Issued	181	181	184	188	188
Application/Transfer Fees	\$162,470	\$167,216	\$171,285	\$167,000	\$177,800
Fines Collected	\$20,925	\$18,725	\$9,700	\$7,000	\$9,700

## General Government

**Department:** Human Resources 01.17  
**Division\Program:** Administration Fund: General  
**Program Administrator:** Megan Donnick, Acting Director of Human Resources  
[www.charlescountymd.gov/hr/welcome](http://www.charlescountymd.gov/hr/welcome)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$467,243	\$509,900	\$516,800		\$6,900	1.4%
Fringe Benefits	146,570	157,900	164,900		7,000	4.4%
Operating Costs	74,988	134,800	135,100		300	0.2%
<b>Total Baseline</b>	<b>\$688,801</b>	<b>\$802,600</b>	<b>\$816,800</b>	<b>\$0</b>	<b>\$14,200</b>	<b>1.8%</b>
New Requests			\$62,200		\$62,200	New
<b>Total Expenditures</b>	<b>\$688,801</b>	<b>\$802,600</b>	<b>\$879,000</b>	<b>\$0</b>	<b>\$76,400</b>	<b>9.5%</b>
<b>Revenues</b>	<b>\$80,758</b>	<b>\$78,200</b>	<b>\$82,900</b>	<b>\$0</b>	<b>\$4,700</b>	<b>6.0%</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Costs** budget increase is due to the following reasons:
  - 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.

### Description:

The Human Resources Department is responsible for personnel policy, recruitment, employee relations, classification and compensation, compliance with equal opportunity programs, employee training, all health and welfare benefits, deferred compensation, and retirement.

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
Title	FTE	FTE	FTE	FTE	FTE	FTE
Director of Human Resources	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director of Human Resources	1.0	1.0	1.0	1.0	1.0	1.0
Benefits Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Recruitment Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Human Resources Coordinator	0.0	0.0	0.0	1.0	1.0	1.0
Human Resources Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Part-time positions	3.2	2.0	2.0	2.0	2.0	2.0
<b>Total Full Time Equivalent</b>	<b>8.2</b>	<b>7.0</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

### Objectives & Measurements:

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
	Actual	Actual	Actual	Projected	Estimated
<b>ADMINISTRATION/RECRUITMENT:</b>					
<i>Objective: Measures employment and recruitment activity.</i>					
% Timely completion of appraisals	91%	90%	93%	100%	100%
# of formal staff grievances	2	0	0	0	0
% of FT positions filled	94%	95%	96%	96%	97%
diversity of all applicants % women/%minority	42%/32%*	37%/24%	47%/33%	45%/35%	48%/40%
# of applications for all positions	3,117	3,228	3,271	3,500	3,700
Average # of applications per job	120	57	58	65	67
Annual turnover ratio	5.00	5.00	4.00	4.00	4.00

\*Percentages reflect last two months of FY11.

## General Government

**Department:** Human Resources 01.17  
**Division\Program:** Administration Fund: General  
**Program Administrator:** Megan Donnick, Acting Director of Human Resources

<u>Objectives &amp; Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Estimated
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**BENEFITS:**

OBJECTIVE: To accurately determine participation in County benefit program and to assist in future staffing needs & budget planning.

# of employees in medical & vision prescription plans *	1,304	1,323	1,359	1,413	1,469
% of total	80.3%	79.7%	79.9%	77.9%	77.8%
# of employees in dental plans*	1,437	1,460	1,502	1,562	1,624
% of total	88.5%	88.0%	88.3%	86.1%	86.0%

*\*The figures listed above include the County, Circuit Court, State's Attorney, Sheriff's Office, Soil Conservation, Retirees and Library.*

# of employees serviced for fringe benefits	1,624	1,659	1,700	1,814	1,887
per Benefits FTE	902	921	850	907	944

For reference purposes, the following are the number of healthcare subscribers used to calculate the above PMs:

Eligible Employees	1,246	1,262	1,280	1,378	1,433
Charles County Library	28	38	46	48	50
Retirees	350	359	374	388	404
TOTAL	1,624	1,659	1,700	1,814	1,887

**TRAINING:**

OBJECTIVE: Employee training is a benefit for Charles County Government employees. Quality training that is accessible to the most number of employees can increase productivity.

# of employee training hours	7,177	10,272	11,630	14,000	14,500
# of training classes offered (Core/IT)	121/12*	89/38	122/42	130/60	140/65

*\*Includes webinars.*

OBJECTIVE: The Training Division oversees the development of youth and volunteers in the community through intern programs.

# of volunteers/interns	15	28	29	32	32
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## General Government

**Department:** Central Services 01.23.50  
**Division\Program:** Other Benefits Fund: General  
**Program Administrator:** Megan Donnick, Acting Director of Human Resources

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Retiree Health Benefits	\$1,590,871	\$1,828,600	\$1,968,800		\$140,200	7.7%
Reinsurance Fees	0	0	110,000		110,000	New
Operating Costs	14,060	30,000	30,000		0	0.0%
<b>Total Expenditures</b>	<b>\$1,604,931</b>	<b>\$1,858,600</b>	<b>\$2,108,800</b>	<b>\$0</b>	<b>\$250,200</b>	<b>13.5%</b>

### Baseline Changes and Useful Information:

- **Retiree Health Benefits** increase due to the increase in the number of participants as well as the cost of health benefits for retirees' assigned to the General Fund. New for FY 2015 funding for the Reinsurance Fees, as mandated by the Affordable Healthcare Act, is also included.
- **Reinsurance Fees** increase is new for FY 2015. The Affordable Healthcare Act mandates that the County pay a \$63 fee in FY 2015 for each member on the County's Health Care Plan. This cost estimate assumes the County funds 70% of the cost while the employee funds the remaining 30%. Also assumes other funds participate in funding..

### Description:

This division accounts for costs associated with retiree health premiums and unexpected health claims. The county offers retirees health benefits based on age and years of service.

### Objectives & Measurements:

	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Projected</b>	<b>FY15 Estimated</b>
# of retirees processed	52	8	26	28	30
# retirees on retiree health insurance	286	291	304	318	333
Cost of Retiree Health Benefits (all funds)	\$1,567,057	\$1,656,499	\$1,703,168	\$1,965,200	\$2,259,980
% increase from prior year	16%	6%	3%	15%	15%

## General Government

**Department:** Central Services 01.23  
**Division\Program:** Central Services Fund: General  
**Program Administrator:** David Eicholtz, Director of Fiscal & Administrative Services

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Fringe Benefits	(\$151,693)	\$75,000	\$75,000		\$0	0.0%
Operating Costs	1,805,439	1,600,400	1,412,400		(188,000)	-11.7%
Operating Costs - SDAT	1,027,987	625,400	659,800		34,400	5.5%
Agency Funding - OPEB	500,000	750,000	1,000,000		250,000	33.3%
Agency Funding - Trust	3,220	11,000	11,000		0	0.0%
Capital Outlay	0	22,800	51,400		28,600	125.4%
<b>Total Expenditures</b>	<b>\$3,184,953</b>	<b>\$3,084,600</b>	<b>\$3,209,600</b>	<b>\$0</b>	<b>\$125,000</b>	<b>4.1%</b>
<b>Revenues</b>	<b>\$12,504</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,000)</b>	<b>-100.0%</b>

### Baseline Changes and Useful Information:

- **Fringe Benefits** represents a centralized budget for self-insured unemployment claims and as a final accounting for actual results from paid premiums versus medical expenses. After adoption, the centralized budget is then transferred to the departments that incur unemployment claims.
- Changes in **Operating Costs** consist of:
  - Decrease of (\$300,000) in WURC. These funds have been transferred to Administrative Services.
  - Decrease of (\$5,000) in Nuisance Abatement. These funds have been transferred to a new fund.
  - Included are funds of \$101,300 to clear a General Fund accounts receivable for golf cart purchases in FY2007.
  - Adjustments in Insurance of \$20,000 based on anticipated FY2015 cost.
  - Funds were reduced by (\$13,900) in accordance with the new audit contract.
  - Minor adjustments in other accounts based on activity netting a \$9,600 increase.
- **Operating Costs - State Department of Assessments and Taxation (SDAT)** represents the County's share of the local SDAT office.
- **Agency Funding - Other Post-Employment Benefits (OPEB)** per the strategic financial plan of funding OPEB over a period of years.
- **Capital Outlay** budget represents the cost for various security upgrades and to provide Informacast Phone Notification Software for phone notification for all County Government including the Courthouse.
- **Revenues** are related to the Nuisance Abatement program which has been transferred to a new fund.

### Description:

This budget is used to account for the general administrative costs of county government by acquiring asset, vehicle, and personal liability insurance coverage; handling the expenses of photocopying, postage, community promotions, SDAT, OPEB, and other general miscellaneous needs.

The Department of Fiscal and Administrative Services is responsible for the management of insurance coverage to include: Public Official Liability, General Liability, Sheriff's Office Liability, vehicle liability & property damage, property coverage, Environmental Liability, Fiduciary, Surety Bonds, & Crime Bond Coverage.

### Positions:

There is no direct staff allocated to this budget.

### Objectives & Measurements:

	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Estimated
<i>OBJECTIVE: To purchase insurance coverage at the lowest possible premiums while minimizing Charles County's</i>					

#### Average cost of insurance coverage:

per vehicle for vehicle damage	\$383	\$334	\$338	\$297	\$325
per vehicle for vehicle liability	\$262	\$242	\$240	\$237	\$250

#### Average cost of property coverage:

per \$1M worth of County assets	\$931	\$847	\$817	\$867	\$900
# of property damage claims	1	4	2	2	2
% of claims paid to premiums	0%	20%	4%	15%	15%

## General Government

**Department:** Orphan's Court 01.71  
**Division\Program:** Orphan's Court Fund: General  
**Program Administrator:** Honorable Warren Bowie, Chief Judge  
 Mailing Address: P.O. Box 3080, La Plata, MD 20646 301-932-3345  
 Physical Address: 200 Charles St., La Plata, MD 20646  
[www.mdcourts.gov/orphanscourt](http://www.mdcourts.gov/orphanscourt)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$30,000	\$30,000	\$30,000		\$0	0.0%
Fringe Benefits	9,536	9,600	9,600		0	0.0%
Operating Costs	6,463	7,200	7,200		0	0.0%
<b>Total Expenditures</b>	<b>\$45,999</b>	<b>\$46,800</b>	<b>\$46,800</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

### Description:

The Court of Orphans' was one of the high privileges afforded the citizens of that free city. The idea as well as the name came with the early settlers to Maryland, Pennsylvania, Delaware, Virginia, and New Jersey. That the people of these colonies might enjoy the same protection and high privilege, the idea was transplanted into our early Constitution. The name was modified to Orphans' Court, and thus a jurisdiction over the estates of minors was expanded to include the administration of decedents' estates as well.

The object of the Orphans' Court was to have a jurisdiction under which an entire probate proceeding could be conducted and supervised in one court, from the probate of a will, grant of letters, and the supervision of the fiduciary to the final distribution of the estate. Not only was the idea and the name transplanted into our law, but the establishment and continuity of the Orphans' Court System was embedded in our Constitution of 1776.

Maryland has maintained the "legal purity" of the Orphans' Court System while our Testamentary law has been reviewed and revised into a single modern volume entitled Estates and Trusts Article-Annotated Code of Maryland. The Orphan's Court reviews regular estates and provides action of differences or disputes. In addition, the Court approves all petitions for commissions, attorney fees, and funeral expenses.

### Positions:

Provides funding for 3 elected Orphan Court judges.

### Objectives & Measurements:

	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Estimated
<i>Objective: The Orphan's Court is responsible for the timely and economical decisions in accordance with the Annotated Code of Maryland Estates and Trusts.</i>					
# of Hearings	378	393	355	420	400
# of petitions granted	972	1,209	1,020	1,300	1,200

## General Government

**Department:** Circuit Court 01.09  
**Division\Program:** Circuit Court, Grand Jury, and Law Library Fund: General  
**Program Administrator:** Honorable Amy J. Bragunier, County Administrative Judge  
 Mailing Address: P.O. Box 970, La Plata, MD 20646 301-932-3202 301-870-2659  
 Physical Address: 200 Charles Street, La Plata, MD 20646 8:30 a.m.-4:30 p.m. M-F  
[www.courts.state.md.us/clerks/charles](http://www.courts.state.md.us/clerks/charles)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$665,510	\$780,800	\$777,900		(\$2,900)	-0.4%
Fringe Benefits	180,663	227,400	231,300		3,900	1.7%
Operating Costs	131,466	175,200	170,900		(4,300)	-2.5%
Transfers Out	85,115	105,200	98,600		(6,600)	-6.3%
Capital Outlay	0	38,600	0		(38,600)	-100.0%
<b>Total Baseline</b>	\$1,062,753	\$1,327,200	\$1,278,700	\$0	(\$48,500)	-3.7%
New Requests 5th Judge			57,200		57,200	New
New Requests Other			439,700		439,700	New
<b>Total Expenditures</b>	\$1,062,753	\$1,327,200	\$1,775,600	\$0	\$448,400	33.8%
<b>Revenues</b>	\$159,109	\$185,200	\$185,200	\$0	\$0	0.0%

### Baseline Changes and Useful Information:

- **Personal Services** decreased due to turnover.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- **Operating Costs** decrease is due to jury selection budget adjusted to historical costs.
- **Transfers Out** is for the County's local match on the Child Support Program which decreased due to removal of the Part Time position.
- The **Capital Outlay** budget represents one time purchases in FY2014.

### Description:

**Circuit Court:** The Circuit Court is a trial court of general jurisdiction which handles major civil cases and serious criminal matters; also exercises appellate jurisdiction over the District Court, Orphans Court, and certain administrative agencies. The Circuit Court has full common law and equity powers and jurisdiction in all civil and criminal cases filed in Circuit Court and all additional powers and jurisdiction conferred by the Constitution and by law, except where, by law, jurisdiction has been limited or conferred upon another tribunal.

**Jury Service:** The right to a trial by jury is guaranteed by the United States Constitution and the Maryland Declaration of Rights. The current jury system had its beginning in English Law and was part of the civil liberties granted by King John of England on June 15, 1215 and recorded in the document known as the Magna Carta. Jury duty is an opportunity to serve the community and be an integral part of the court system.

A grand jury is made up of 23 people, who receive and hear evidence to determine whether probable cause exists to charge someone with a crime. In a criminal case a petit jury is made up of 12 individuals who listen to evidence at a trial and determine guilt or innocence of the person charged with the crime. In a civil trial a petit jury is made up of 6 individuals who listen to the evidence in dispute at a trial and determine the facts.

**Law Library:** \$3,000 of the transfer out line is reserved as a Local subsidy for the Law Library. The Law Library is funded primarily with attorney fees, fines and bond forfeitures. The Law Library is one of the County's Special Revenue funds.

## General Government

**Department:** Circuit Court 01.09  
**Division\Program:** Circuit Court, Grand Jury, and Law Library Fund: General  
**Program Administrator:** Honorable Amy J. Bragunier, County Administrative Judge  
 Mailing Address: P.O. Box 970, La Plata, MD 20646 301-932-3202 301-870-2659  
 Physical Address: 200 Charles Street, La Plata, MD 20646 8:30 a.m.-4:30 p.m. M-F  
[www.courts.state.md.us/clerks/charles](http://www.courts.state.md.us/clerks/charles)

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<b>Title</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
County Court Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Family Services Director	1.0	1.0	1.0	1.0	1.0	1.0
Differentiated Case Manager	0.0	0.0	0.0	1.0	1.0	1.0
Assignment Director	1.0	1.0	1.0	1.0	1.0	1.0
Law Librarian	1.0	1.0	1.0	1.0	1.0	1.0
Drug Court Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Domestic Violence Coordinator	1.0	0.0	0.0	0.0	0.0	0.0
Administrative Associate	2.0	2.0	2.0	2.0	2.0	2.0
Judicial Secretary	4.0	4.0	4.0	4.0	4.0	4.0
Case Manager	1.0	1.0	1.0	1.0	1.0	1.0
Family Resource Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Secretary IV	1.0	1.0	1.0	1.0	1.0	1.0
Assignment Clerk (I -II)	3.0	3.0	4.0	4.0	4.0	4.0
Courtroom Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Domestic Relations Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Part-Time positions	2.6	2.9	2.9	0.7	0.7	0.7
<b>Total Full Time Equivalent</b>	<b>22.6</b>	<b>21.9</b>	<b>22.9</b>	<b>21.7</b>	<b>21.7</b>	<b>21.7</b>
Allocated to Grants	(7.0)	(7.0)	(7.0)	(7.5)	(7.5)	(7.5)
<b>Net Cost to General Fund</b>	<b>15.6</b>	<b>14.9</b>	<b>15.9</b>	<b>14.2</b>	<b>14.2</b>	<b>14.2</b>

### **Objectives & Measurements:**

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>

*Objective: In 2000, the Maryland Judicial Council adopted case time standards for the state's trial courts that provide guidelines for the time within which cases should reach resolution. As such, the Circuit Court is responsible for the timely scheduling and disposition of cases, thus promoting access to justice and increased litigant satisfaction with the court system. Cases types filed with the Circuit Court include: serious criminal cases; major civil cases; juvenile cases; family law cases; child support; and appeals from the District Court, Orphan's Court, and certain Administrative Agencies.*

# of Scheduled Hearings	23,398	23,663	23,743	24,379	25,033
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## General Government

**Department:** State's Attorney's Office 01.08  
**Division\Program:** Criminal Justice Fund: General  
**Program Administrator:** Tony Covington, State's Attorney  
 Mailing Address: P.O. Box 3065, La Plata, MD 20646 301-932-3350 301-870-3413  
 Physical Address: 200 Charles St., La Plata, MD 20646 8:00 a.m.-4:30 p.m. M-F  
[www.charlescountymd.gov/sao/welcome](http://www.charlescountymd.gov/sao/welcome)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$1,750,460	\$2,368,600	\$2,403,800		\$35,200	1.5%
Fringe Benefits	437,890	691,200	661,900		(29,300)	-4.2%
Operating Costs	122,388	163,900	121,200		(42,700)	-26.1%
Transfers Out	211,307	253,600	296,300		42,700	16.8%
<b>Total Baseline</b>	\$2,522,044	\$3,477,300	\$3,483,200	\$0	\$5,900	0.2%
New requests			626,100		626,100	New
<b>Total Expenditures</b>	\$2,522,044	\$3,477,300	\$4,109,300	\$0	\$632,000	18.2%
<b>Revenues</b>	\$56,700	\$60,700	\$27,100	\$0	(\$33,600)	-55.4%

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** decrease reflect adjusting the health & dental budget to current costs which are less than originally expected.
- **Operating Costs** were decreased to reflect the one time cost of hiring a vendor to back scan documents.
- Based on the most recent Child Support Grant Award, the County's local match should be \$315,000. The **Transfers Out** budget of \$296,300 assumes 94% of the local match is needed for FY 2015. Previously this program utilized part time help instead of full time help which kept this budget lower than required by the grant award. Recently, full time staff has been hired to work on this program which has caused an increase in this budget.

### Description:

Cases presented by the State's Attorney's Office (SAO) in District Court include misdemeanors (e.g., assault, malicious destruction, theft, controlled dangerous substance offenses) and jail able traffic offenses (e.g., drunk driving and fleeing & eluding). The SAO presents juvenile cases in the Circuit Court sitting as a juvenile court. Felonies (e.g., murder, robbery, rape, kidnapping, sexual offenses, breaking and entering, controlled dangerous substance offenses), and all jury trial prayers and appeals from District Court are prosecuted in the Circuit Court by the SAO.

The SAO is designated as the forfeiting agent for drug forfeitures involving personal property (including vehicles and money) and real property. Decisions regarding drug forfeitures involving personal property (including vehicles & money) and real property are made in consultation with the seizing police agency.

The SAO presents cases on behalf of the Child Support Enforcement Unit of the Department of Social Services in cases establishing paternity, setting child support payments and enforcing those payments.

The SAO is located in the Charles County Courthouse in La Plata, the County seat. The police consult the SAO for advice during criminal investigations. The SAO apprises victims of the status of criminal prosecution. Prosecutors appear before the four Circuit Court judges and two District Court judges to prosecute crimes. Additionally, they appear before the Master for Domestic Relations for child support matters.

## General Government

**Department:** State's Attorney's Office 01.08  
**Division\Program:** Criminal Justice Fund: General  
**Program Administrator:** Tony Covington, State's Attorney  
 Mailing Address: P.O. Box 3065, La Plata, MD 20646 301-932-3350 301-870-3413  
 Physical Address: 200 Charles St., La Plata, MD 20646 8:00 a.m.-4:30 p.m. M-F  
[www.charlescountymd.gov/sao/welcome](http://www.charlescountymd.gov/sao/welcome)

<b><u>Positions:</u></b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
<b><u>Title</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>
State's Attorney	1.0	1.0	1.0	1.0	1.0	1.0
Deputy's State's Attorney	1.0	1.0	1.0	1.0	1.0	1.0
Assistant State's Attorney	9.7	9.8	9.8	12.8	15.8	15.8
Law Clerk	1.0	1.0	1.0	1.0	1.0	1.0
Investigator	0.0	0.0	0.0	1.0	2.0	2.0
Executive Assistant to the State's Attorney	1.0	1.0	1.0	1.0	1.0	1.0
Office Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Unit Supervisor	3.0	2.0	3.0	3.0	3.0	3.0
Legal Secretary II	6.8	5.8	5.8	7.8	10.8	10.8
Legal Secretary I	6.8	6.8	6.8	6.8	8.8	8.8
Part-time positions	0.0	0.0	0.0	0.6	0.6	0.6
<b>Total Full Time Equivalent</b>	<b>31.3</b>	<b>29.4</b>	<b>30.4</b>	<b>37.0</b>	<b>46.0</b>	<b>46.0</b>
Allocated to Grants	(8.6)	(8.6)	(8.6)	(8.6)	(8.6)	(8.6)
<b>Net Cost to General Fund</b>	<b>22.7</b>	<b>20.8</b>	<b>21.8</b>	<b>28.4</b>	<b>37.4</b>	<b>37.4</b>

\* Per agreement with the State's Attorney's Office, this position complement is subject to the amount of part-time

### **Goals:**

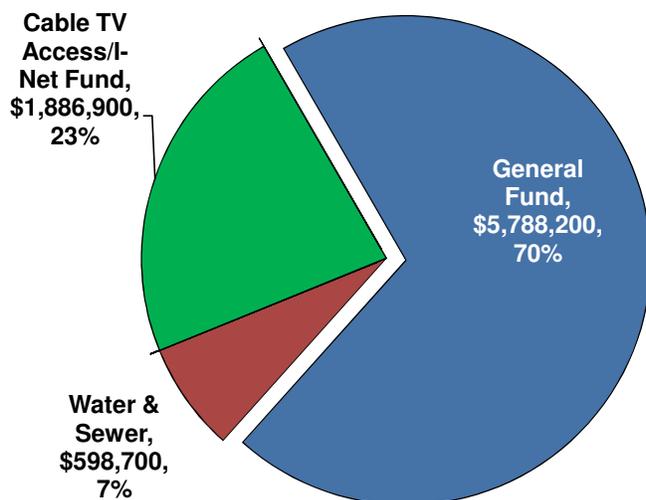
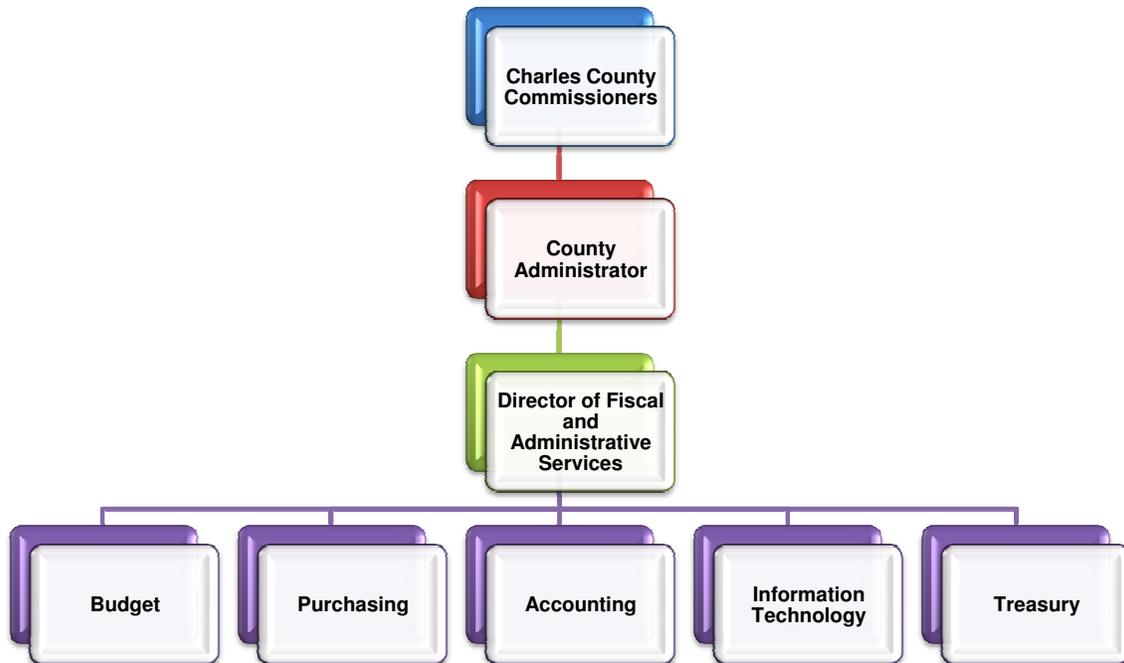
The State's Attorney's Office is responsible for the enforcement of State criminal laws within the geographical borders of the County.

## Fiscal & Administrative Services Summary

David Eicholtz, Director of Fiscal & Administrative Services  
 Mailing Address: P.O. Box 2150, La Plata, MD 20646  
 Physical Address: 200 Baltimore St., La Plata, MD 20646  
<http://www.charlescountymd.gov/fas/welcome>

301-645-0570 301-870-2542  
 8:00 a.m.-4:30 p.m. M-F

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$3,203,764	\$3,395,800	\$3,382,900	\$0	(\$12,900)	-0.4%
Fringe Benefits	1,065,182	1,125,400	1,136,200	0	10,800	1.0%
Operating Costs	1,177,314	1,267,000	1,311,500	0	44,500	3.5%
<b>Total Baseline</b>	<b>\$5,446,261</b>	<b>\$5,788,200</b>	<b>\$5,830,600</b>	<b>\$0</b>	<b>\$42,400</b>	<b>0.7%</b>
New requests	0	0	77,900	0	77,900	New
<b>Total Expenditures</b>	<b>\$5,446,261</b>	<b>\$5,788,200</b>	<b>\$5,908,500</b>	<b>\$0</b>	<b>\$120,300</b>	<b>2.1%</b>
<b>Revenues</b>	<b>\$240,412</b>	<b>\$252,800</b>	<b>\$275,900</b>	<b>\$0</b>	<b>\$23,100</b>	<b>9.1%</b>



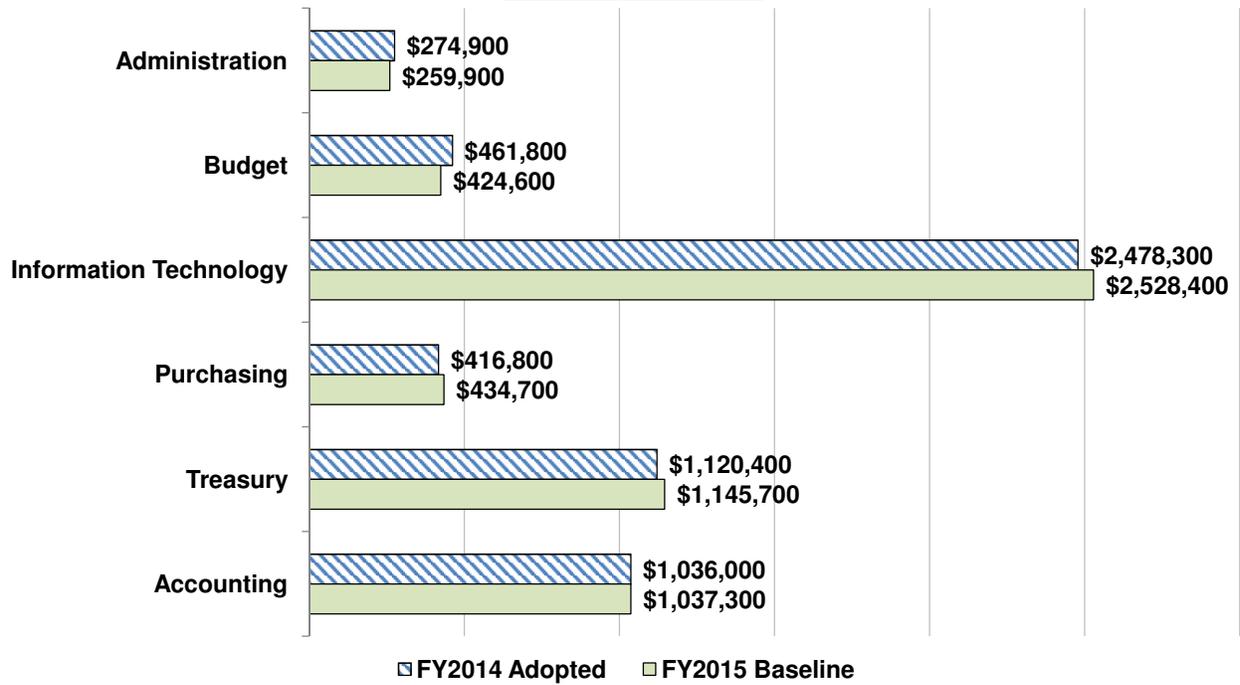
### TOTAL FY2014 DEPARTMENT BUDGET \$8,273,800

*(Totals for funds other than the General Fund exclude debt service payments.)*

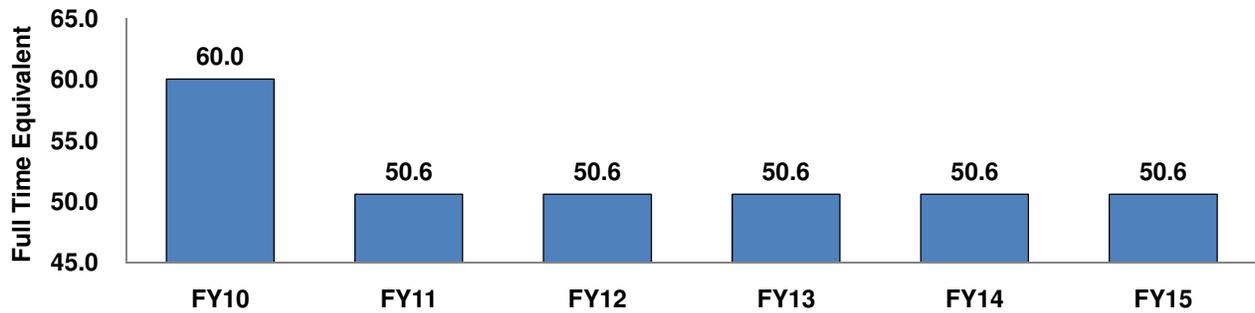
As indicated by the graph, the Department of Fiscal Services is allocated through several different funds.

# Fiscal & Administrative Services Expenditure and Staff History

## GENERAL FUND



## Staffing History



### Positions by

#### Program:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Administration	3.8	2.0	2.0	2.0	2.0	2.0
Budget	4.0	4.0	4.0	4.0	4.0	4.0
Information Technology	19.5	14.8	14.8	14.8	14.8	14.8
Purchasing	6.0	5.0	5.0	5.0	5.0	5.0
Accounting	11.8	10.8	10.8	10.8	10.8	10.8
Treasury	15.0	14.0	14.0	14.0	14.0	14.0
<b>Total Full Time Equivalent</b>	<b>60.0</b>	<b>50.6</b>	<b>50.6</b>	<b>50.6</b>	<b>50.6</b>	<b>50.6</b>

## Fiscal & Administrative Services

**Department:** Fiscal & Administrative Services 01.04.06  
**Division\Program:** Administration Fund: General  
**Program Administrator:** David Eicholtz, Director of Fiscal & Administrative Services  
<http://www.charlescountymd.gov/fas/welcome>

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$190,997	\$192,300	\$187,900		(\$4,400)	-2.3%
Fringe Benefits	66,791	72,000	61,600		(10,400)	-14.4%
Operating Costs	9,289	10,600	10,400		(200)	-1.9%
<b>Total Expenditures</b>	<b>\$267,077</b>	<b>\$274,900</b>	<b>\$259,900</b>	<b>\$0</b>	<b>(\$15,000)</b>	<b>-5.5%</b>
<b>Revenues</b>	<b>\$8,626</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

### Baseline Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** was adjusted to reflect current staffing.
- Reduction in **Operating Costs** for vehicle fuel. Vehicle assigned to Fiscal Services has been reassigned to Economic Development.
- **Revenues** are for the Purchasing Card program which were adjusted to recent trends.

### Description:

The Administrative Division of Fiscal & Administrative Services supervises the Accounting, Budget, Information Technology, Purchasing and Treasury Divisions of County Government. The Director serves as a committee member in the administration and management of various pension plans on behalf of the County's public safety and general employees.

Additionally, the Administrative Division is responsible for securing major equipment through lease purchase financing and is responsible for the planning and issuance of long term debt for all bond financed capital projects. This Division maintains professional relationships with the County's Bond Rating Agencies, Financial Advisors, Banking Institutions, and Bond Counsel. The Director serves as Financial Advisor to the Board of County Commissioners and County Administrator.

### Positions:

Title	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE	FY15 FTE
Director of Fiscal & Administrative Services	1.0	1.0	1.0	1.0	1.0	1.0
Management Analyst	1.0	0.0	0.0	0.0	0.0	0.0
Fiscal Service Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Office Associate II	0.8	0.0	0.0	0.0	0.0	0.0
<b>Total Full Time Equivalent</b>	<b>3.8</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

### Objectives & Measurements:

	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Estimated
# Meetings Scheduled	766	868	839	800	800
# Letters/Memorandums Typed	920	788	830	750	750
# Mail received/mailed	3,260	3,390	3,670	3,200	3,200

*Objective: To oversee, review and make recommendations on the various retirement plans for employees of the County.*

# of Pension Plans Administered	4	4	4	4	4
Market Value of Pension Plans	\$254,969,774	\$270,186,265	\$314,006,006	\$338,341,471	\$364,562,936

*Objective: To secure adequate financing for the purchase of equipment and as provided by the Capital Improvement Program for infrastructure such as buildings, roads, and parks.*

Value of Capital Lease Agreement	\$0	\$1,531,700	\$2,459,700	\$6,346,800	\$13,448,100
Value of Bond Issue	\$57,785,000	\$55,240,000	\$28,200,000	\$47,075,000	\$47,075,000

## Fiscal & Administrative Services

**Department:** Fiscal & Administrative Services 01.04.04  
**Division\Program:** Budget Fund: General  
**Program Administrator:** Jenifer Ellin, Acting Chief of Budget  
[www.charlescountymd.gov/fas/budget/budget](http://www.charlescountymd.gov/fas/budget/budget)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$335,429	\$334,400	\$303,500		(\$30,900)	-9.2%
Fringe Benefits	115,807	121,400	115,100		(6,300)	-5.2%
Operating Costs	4,325	6,000	6,000		0	0.0%
<b>Total Expenditures</b>	<b>\$455,561</b>	<b>\$461,800</b>	<b>\$424,600</b>	<b>\$0</b>	<b>(\$37,200)</b>	<b>-8.1%</b>
<b>Revenues</b>	<b>\$110,578</b>	<b>\$125,200</b>	<b>\$146,500</b>	<b>\$0</b>	<b>\$21,300</b>	<b>17.0%</b>

### **Baseline Changes and Useful Information:**

- **Personnel Services** and **Fringe Benefits** were adjusted to reflect the impact of refilling a vacant position at a lower salary.
- **Revenues** are associated with the indirect cost reimbursement for work associated with grants.

### **Description:**

The functions of the Budget Division are to:

- (1) coordinate, compile and review all departmental and agency requests,
- (2) compile and recommend revenue estimates for all funds,
- (3) prepare five year plan forecasts,
- (4) analyze and recommend various tax and user fee rates based on requested, proposed, and approved operating budgets,
- (5) prepare monthly management reports to include income statements, year-end revenue and expense estimates, and changes in fund balance for all major funds,
- (6) coordinate the official Offering Statement associated with new bond issues,
- (7) prepare special financial reports for bond rating agency presentations,
- (8) assists Director with overall debt management of the County,
- (9) monitor all budgets throughout the year,
- (10) prepare quarterly capital project financial status reports,
- (11) provide general financial support to departments and the general public,
- (12) administer budget position control system, and
- (13) coordinate and administer grant financial information including review of grant applications, preparing quarterly and annual financial reports, coordinating preparation of annual cost Allocated plan, and compilation of federal grant information for completion of the A-133 single audit.

### **Positions:**

<b>Title</b>	<b>FY10 FTE</b>	<b>FY11 FTE</b>	<b>FY12 FTE</b>	<b>FY13 FTE</b>	<b>FY14 FTE</b>	<b>FY15 FTE</b>
Chief of Budget	1.0	1.0	1.0	1.0	1.0	1.0
Senior Budget Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Budget Analyst I - III	2.0	2.0	2.0	2.0	2.0	2.0
Grants Analyst	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Full Time Equivalent</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Allocated to Capital Projects	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
<b>Net Cost to General Fund</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

## Fiscal & Administrative Services

**Department:** Fiscal & Administrative Services 01.04.04  
**Division\Program:** Budget Fund: General  
**Program Administrator:** Jenifer Ellin, Acting Chief of Budget

<b>Objectives &amp; Measurements:</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Projected</b>	<b>FY15 Estimated</b>
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Objective: The ability to estimate revenues and expenditures is advantageous to the County, as it allows for fiscal decisions to be made with confidence. Revenue and Expenditure estimates prepared in December are compared to the year-end actual results to measure the accuracy of the Division's estimates.

Accuracy Rate of Mid-Year Operating Revenue and Expense Estimates:

General Fund Revenue	98.5%	99.4%	99.3%	99.0%	99.0%
General Fund Expense	99.3%	99.6%	97.7%	98.9%	98.9%
W&S Revenue	97.8%	97.2%	98.2%	97.7%	97.7%
W&S Expense	94.9%	90.9%	96.4%	94.1%	94.1%
Landfill Revenue	99.1%	94.1%	96.8%	96.6%	96.6%
Landfill Expense	98.5%	99.7%	99.9%	99.4%	99.4%
Park Revenue	96.0%	95.9%	91.5%	94.5%	94.5%
Park Expense	95.7%	99.5%	96.0%	97.0%	97.0%
ESF Revenue	95.8%	97.3%	97.7%	96.9%	96.9%
ESF Expense	94.7%	97.5%	94.9%	95.7%	95.7%

*FY14 Projected is based on a three year average of actual results.*

*FY15 Estimated assumes we maintain our historical average ability to estimate revenues and expenditures.*

Objective: The County has adopted a strict, but flexible, policy regulating transfer of budget funds between line items and programs. Significant transfer requests require approval at the County Administrator or Commissioner level. The budget policy allows for a continuous flow of operating costs, while maintaining a desired degree of control.

# of Budget Transfer Requests	468	530	526	528	528
-Avg. # of days from request to approval					
Department Head Level	3.5	3.4	2.3	3.9	3.0
County Administrator/Commissioner Level	13.0	13.8	13.2	14.6	13.3
# of budget line items to maintain	13,424	13,851	14,337	14,600	14,900

Objective: The County has an adopted policy providing guidelines for adding staff to the payroll. All requests for new positions, or to replace existing staff due to turnover, is processed through the Budget Division.

# of personnel requisitions processed	59	74	66	66	66
-Avg. # of days from request to Budget approval	3.6	3.0	4.1	3.4	3.4

## Fiscal & Administrative Services

**Department:** Fiscal & Administrative Services 01.04.12  
**Division\Program:** Information Technology Fund: General  
**Program Administrator:** Evelyn Jacobson, Chief of Information Technology  
[www.charlescountymd.gov/fas/it/information-technology](http://www.charlescountymd.gov/fas/it/information-technology)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$1,025,726	\$1,110,400	\$1,122,600		\$12,200	1.1%
Fringe Benefits	356,740	378,300	375,900		(2,400)	-0.6%
Operating Costs	966,083	989,600	1,029,900		40,300	4.1%
<b>Total Baseline</b>	\$2,348,550	\$2,478,300	\$2,528,400	\$0	\$50,100	2.0%
New requests			35,700		35,700	New
<b>Total Expenditures</b>	\$2,348,550	\$2,478,300	\$2,564,100	\$0	\$85,800	3.5%

### **Baseline Changes and Useful Information:**

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Costs** increase was for the following reasons:
  - 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.

### **Description:**

The Information Technology (IT) Division's primary responsibilities are the acquisition, design, development, maintenance and enhancement of technology infrastructure, applications and telecommunications in support of County Government operations and services to Charles County citizens. The division is divided into three areas: Applications, Network Services and Project Management.

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

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

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

## Fiscal & Administrative Services

<b>Department:</b>	Fiscal & Administrative Services	01.04.12
<b>Division\Program:</b>	Information Technology	Fund: General
<b>Program Administrator:</b>	Evelyn Jacobson, Chief of Information Technology	

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Chief of Information Technology	1.0	1.0	1.0	1.0	1.0	1.0
Applications Manager	1.0	1.0	1.0	1.0	1.0	1.0
Network Manager	1.0	1.0	1.0	1.0	1.0	1.0
IT Operations Manager	1.0	0.0	0.0	0.0	0.0	0.0
Technical Support Manager	1.0	0.0	0.0	0.0	0.0	0.0
Systems Analyst II	3.0	3.0	3.0	4.0	4.0	4.0
Network Specialist III	3.0	3.0	3.0	4.0	4.0	4.0
Webmaster	1.0	1.0	1.0	1.0	1.0	1.0
Systems Analyst I	1.7	1.0	1.0	1.0	1.0	1.0
Systems Analyst I/CAD Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Network Specialist II	1.0	1.0	1.0	1.0	1.0	1.0
Technology Support Specialist Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Technology Support Specialist II	2.0	2.0	2.0	2.0	2.0	2.0
Telecommunication Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Applications Customer Support Rep.	1.0	1.0	1.0	1.0	1.0	1.0
Technical Support Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Part-time positions	2.0	0.0	0.0	0.5	0.5	0.5
<b>Total Full Time Equivalent</b>	<b>23.7</b>	<b>19.0</b>	<b>19.0</b>	<b>21.5</b>	<b>21.5</b>	<b>21.5</b>
Allocated to Cable TV / I-Net Fund	(4.2)	(4.2)	(4.2)	(4.6)	(4.6)	(4.6)
Allocated to W&S Enterprise Fund	0.0	0.0	0.0	(2.0)	(2.0)	(2.0)
<b>Net Cost to General Fund</b>	<b>19.5</b>	<b>14.8</b>	<b>14.8</b>	<b>14.8</b>	<b>14.8</b>	<b>14.8</b>

<b>Objectives &amp; Measurements:</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>

Objective: Provide technical support and assistance with computer related requests.

# of work requests completed	1,782	1,507	1,284	1,400	1,450
# of help desk calls completed	4,751	10,924	9,286	9,600	9,600
# of users supported	554	557	568	575	583

Objective: Operate, maintain and enhance the information technology network infrastructure.

# of PCs/laptops/tablets supported	758	772	843	860	875
# of network servers supported	88	111	120	130	140
# of virtual servers supported	30	53	57	65	73

Objective: Provide and maintain an informative and current Charles County Government website.

Average website page views per month	n/a	n/a	228,013	230,000	235,000
Average unique visitors per month	37,136	42,616	42,363	43,000	43,500

Objective: Provide telephone and voice mail service for selected county departments and agencies.

# of buildings supported	31	31	32	32	32
# of I/P telephones supported	469	553	727	730	745
# of non I/P telephones supported	250	80	80	80	60
# of CCG owned devices supported	162	150	138	130	122
# of employee owned devices supported	0	42	53	64	75

## Fiscal & Administrative Services

**Department:** Fiscal & Administrative Services 01.04.14  
**Division\Program:** Purchasing Fund: General  
**Program Administrator:** Frederick Shroyer, Chief of Purchasing  
[www.charlescountymd.gov/fas/purchasing/purchasing](http://www.charlescountymd.gov/fas/purchasing/purchasing)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$251,806	\$297,800	\$301,700		\$3,900	1.3%
Fringe Benefits	94,410	103,100	116,100		13,000	12.6%
Operating Costs	16,020	15,900	16,900		1,000	6.3%
<b>Total Baseline</b>	<b>\$362,236</b>	<b>\$416,800</b>	<b>\$434,700</b>	<b>\$0</b>	<b>\$17,900</b>	<b>4.3%</b>
New requests			42,200		42,200	New
<b>Total Expenditures</b>	<b>\$362,236</b>	<b>\$416,800</b>	<b>\$476,900</b>	<b>\$0</b>	<b>\$60,100</b>	<b>14.4%</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Costs** increase reflects the National Institute of Governmental Purchasing (NIGP) Industry Codes subscription for new Purchasing new vendor database as directed by the 2013 internal audit.

### Description:

Purchasing is responsible for conducting formal procurement of commodities, equipment, services, and construction; oversight of non-formal procurement conducted by departments over which the County Commissioners exercise expenditure control; disposal of surplus property; and oversight of the Minority Business Enterprise (MBE) Program. Purchasing also administers the Small Local Business Enterprise (SLBE) Program, implemented in FY13, including: development of policies & procedures, marketing & outreach, processing and registration of applicants, inclusion in formal and non-formal procurement, and monitoring of performance.

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Chief of Purchasing	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Purchasing	1.0	1.0	1.0	1.0	1.0	1.0
Purchasing Programs Outreach Admin.	0.0	0.0	0.0	1.0	1.0	1.0
Procurement Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Office Associate II	1.0	1.0	1.0	1.0	1.0	1.0
Purchasing Mail Clerk	1.0	0.0	0.0	0.0	0.0	0.0
<b>Total Full Time Equivalent</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
Allocated to Capital Projects	0.0	0.0	0.0	(1.0)	(1.0)	(1.0)
<b>Net Cost to General Fund</b>	<b>6.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

## Fiscal & Administrative Services

<b>Department:</b>	Fiscal & Administrative Services	01.04.14
<b>Division\Program:</b>	Purchasing	Fund: General
<b>Program Administrator:</b>	Frederick Shroyer, Chief of Purchasing	

[www.charlescountymd.gov/fas/purchasing/purchasing](http://www.charlescountymd.gov/fas/purchasing/purchasing)

<b><u>Objectives &amp; Measurements:</u></b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Projected</b>	<b>FY15 Estimated</b>
<b><u>Objective:</u></b> <i>To provide accurate and efficient processing of purchase</i>					
Total Purchase Orders processed	859	1,105	1,249	1,290	1,350
Total Purchase Order value	\$15,298,134	\$22,888,237	\$25,881,421	\$29,500,000	\$32,000,000
Average PO amount (PO value/# of POs)	\$17,809	\$20,713	\$20,722	\$22,868	\$23,704

**Objective:** *To monitor the number of significant individual procurement activities Purchasing conducts annually, and the number procurement-related protests. These procurement activities may include, but are not limited to: Formal procurement (RFQ, ITB, RFP), joint & cooperative procurement, utilization of significant dollar value of other governments' contracts, intergovernmental agreements, and disposal of property via auction. Cost avoidance is used to estimate the level of savings achieved as a result of employing a formal bidding process in the procurement of goods and services. The ultimate objectives under these two elements is to reduce bidding/contracting problems, and to increase cost avoidance, to the extent(s) possible.*

Number of formal solicitations of all types	49	41	53	53	50
Number of bid protests/letters of interest	2	1	1	1	1
Cost avoidance (Avg. bid minus low bid)	\$1,736,440	\$1,649,532	\$2,289,786	\$2,100,000	\$2,000,000

**Objective:** *To measure the percentage of Minority Business Enterprise (MBE) participation in Charles County contracts.*

MBE Participation	17.1%	9.0%	22.3%	24.0%	23.0%
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## Fiscal & Administrative Services

**Department:** Fiscal & Administrative Services 01.04.70  
**Division\Program:** Accounting Fund: General  
**Program Administrator:** William DeAtley, Chief of Accounting  
[www.charlescountymd.gov/fas/accounting/accounting-accounts-payable](http://www.charlescountymd.gov/fas/accounting/accounting-accounts-payable)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$710,466	\$732,300	\$730,600		(\$1,700)	-0.2%
Fringe Benefits	216,481	226,600	228,100		1,500	0.7%
Operating Costs	71,757	77,100	78,600		1,500	1.9%
<b>Total Baseline</b>	\$998,704	\$1,036,000	\$1,037,300	\$0	\$1,300	0.1%
New requests			0		0	N/A
<b>Total Expenditures</b>	\$998,704	\$1,036,000	\$1,037,300	\$0	\$1,300	0.1%

### **Baseline Changes and Useful Information:**

- **Personnel Services** and **Fringe Benefits** were adjusted to reflect the impact of refilling a vacant position at a lower salary.
- The **Operating Costs** increase is for the Independent audit contract.

### **Description:**

The functions of the Accounting Division include: processing payroll, accounts payable, accounts receivable, and general accounting. The water & sewer billing function is under a separate division but is administered by Accounting. Payroll records are maintained and checks are prepared for county employees, the Sheriff's employees and other outside agencies on a biweekly basis. In Accounts Payable, vendor invoices are matched with purchase orders/receiving records and processed for payment.

Checks are prepared by the Treasury Division. Check requests and invoices for non-purchase order items are also processed. Accounts Receivable prepares invoices for services provided by the county such as retiree health insurance, landfill usage, and outside agency shared costs. General Accounting includes posting journal entries generated by the above functions and by the Treasurer's office, and journal entries prepared by this and other departments to the general ledger.

Cash and investment accounts are reconciled and interest earned is recorded. Asset and Liability accounts are reconciled and maintained. Financial reports and ledgers are prepared and distributed internally. Capital asset records are maintained by accounting.

Annual financial reports are prepared, audited by external auditors, and submitted to the State as required. The Accounting division was awarded the "Certificate of Achievement for Excellence in Financial Reporting" for FY02 through FY12 by the Government Finance Officers, Association of the United States and Canada.

### **Positions:**

Title	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE	FY15 FTE
Chief of Accounting	1.0	1.0	1.0	1.0	1.0	1.0
Payroll Manager	1.0	1.0	1.0	1.0	1.0	1.0
Senior Accountant	1.0	1.0	1.0	1.0	1.0	1.0
Accountant	1.0	1.0	1.0	1.0	1.0	1.0
Payroll Accountant	1.0	1.0	1.0	1.0	1.0	1.0
Risk Management Accountant	1.0	1.0	1.0	1.0	1.0	1.0
Asset Accountant	1.0	1.0	1.0	1.0	1.0	1.0
Billing Manager	1.0	1.0	1.0	1.0	1.0	1.0
Payroll Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Accounting Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Senior Utilities Billing Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Utility/ Billing Specialist	4.8	4.8	4.8	4.8	4.8	4.8
Accounting Technician	3.0	2.0	2.0	2.0	2.0	2.0
<b>Total Full Time Equivalent</b>	<b>18.8</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>	<b>17.8</b>
Allocated to W&S Fund	(7.1)	(7.1)	(7.1)	(7.1)	(7.1)	(7.1)
<b>Net Cost to General Fund</b>	<b>11.8</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>

## Fiscal & Administrative Services

<b>Department:</b>	Fiscal & Administrative Services	01.04.70
<b>Division\Program:</b>	Accounting	Fund: General
<b>Program Administrator:</b>	William DeAtley, Chief of Accounting	

<u>Objectives &amp; Measurements:</u>	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Estimated
<u>Objectives: a. Record invoices and requests within 7-10 days from receipt.</u>					
<u>b. Process invoices and requests for payments within payment terms of 30 days from invoice date.</u>					
# invoices/request for payments processed	43,357	44,158	44,361	44,500	44,500
- average days to process	7	7	7	7	7
- % timely payments	85%	85%	85%	85%	85%
<u>Objective: Process all 1099's required by law by the due date.</u>					
# of 1099's issued (calendar)	702	742	697	750	750
<u>Objective: Process transactions and maintain accurate records of capital assets owned by the County.</u>					
# of fixed assets maintained	3,041	3,195	3,332	3,425	3,500

## Fiscal & Administrative Services

Department: Fiscal & Administrative Services

01.04.22

Division\Program: Treasury

Fund: General

Program Administrator: Eric Jackson, Chief of Treasury

[www.charlescountymd.gov/fas/treasury/treasury](http://www.charlescountymd.gov/fas/treasury/treasury)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$689,340	\$728,600	\$736,600		\$8,000	1.1%
Fringe Benefits	214,952	224,000	239,400		15,400	6.9%
Operating Costs	109,841	167,800	169,700		1,900	1.1%
<b>Total Expenditures</b>	<b>\$1,014,133</b>	<b>\$1,120,400</b>	<b>\$1,145,700</b>	<b>\$0</b>	<b>\$25,300</b>	<b>2.3%</b>
<b>Revenues</b>	<b>\$121,208</b>	<b>\$116,600</b>	<b>\$118,400</b>	<b>\$0</b>	<b>\$1,800</b>	<b>1.5%</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- **Operating Costs** were adjusted due to the following reasons:
  - To adjust the cost related to Homestead Tax Credit Program administration to estimated actual. The County is mandated by the State to fund this cost. The FY 2015 increase is \$13,800.
  - The Advertising account was decreased by (\$1,500) and the Credit Card Processing account was decreased by (\$11,500) to reflect current trends.
  - The Office Supplies budget was increased by \$1,000 to cover costs associated with items such as copy paper, toner, and registered tape and the Dues & Subscriptions budget was increased by \$100 based on historical costs.
- **Revenues** were adjusted to reflect current trends.

### Description:

The Treasury Division is responsible for the collection and investment of all County funds except pension plans. The office administers and collects County property taxes, as well as taxes for the incorporated towns of Indian Head and La Plata and for the State of Maryland. The Treasury Division collects payments for various County sponsored services such as utility bills, tag-a-bags, liquor licenses, permits, dog tags, motor vehicle registrations, and other various fees and fines.

This office maintains all property tax accounts, including processing additions, abatements, transfers, address changes, tax liens, and conducting the tax sale each year. Deeds must also be researched and validated through this office prior to recording at the Court House. The Treasury Division is responsible for the tracking and maintenance of bankruptcy cases.

All accounts payable and Section 8 rental assistance checks are disbursed by this office. The Division must assure that all deposited funds are adequately collateralized.

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Treasurer	1.0	1.0	0.0	0.0	0.0	0.0
Chief of Treasury	0.0	0.0	1.0	1.0	1.0	1.0
Deputy Treasurer	1.0	1.0	1.0	1.0	1.0	1.0
Senior Tax Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Tax Specialist	3.0	3.0	3.0	3.0	3.0	3.0
Deed Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Revenue Specialist	6.0	6.0	6.0	6.0	6.0	6.0
Office Associate II	1.0	0.0	0.0	0.0	0.0	0.0
<b>Total Full Time Equivalent</b>	<b>15.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

## Fiscal & Administrative Services

<b>Department:</b>	Fiscal & Administrative Services	01.04.22
<b>Division\Program:</b>	Treasury	Fund: General
<b>Program Administrator:</b>	Eric Jackson, Chief of Treasury	

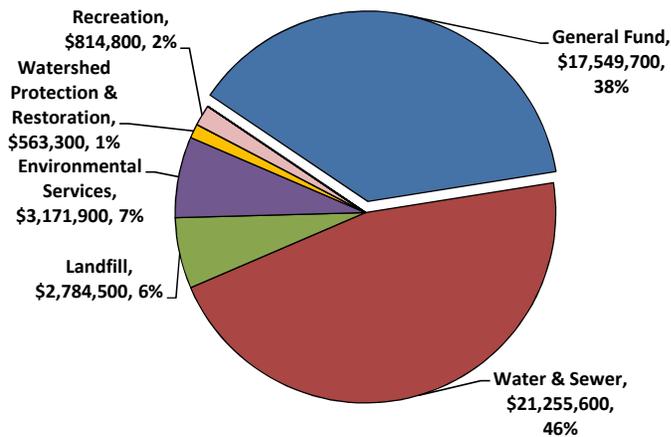
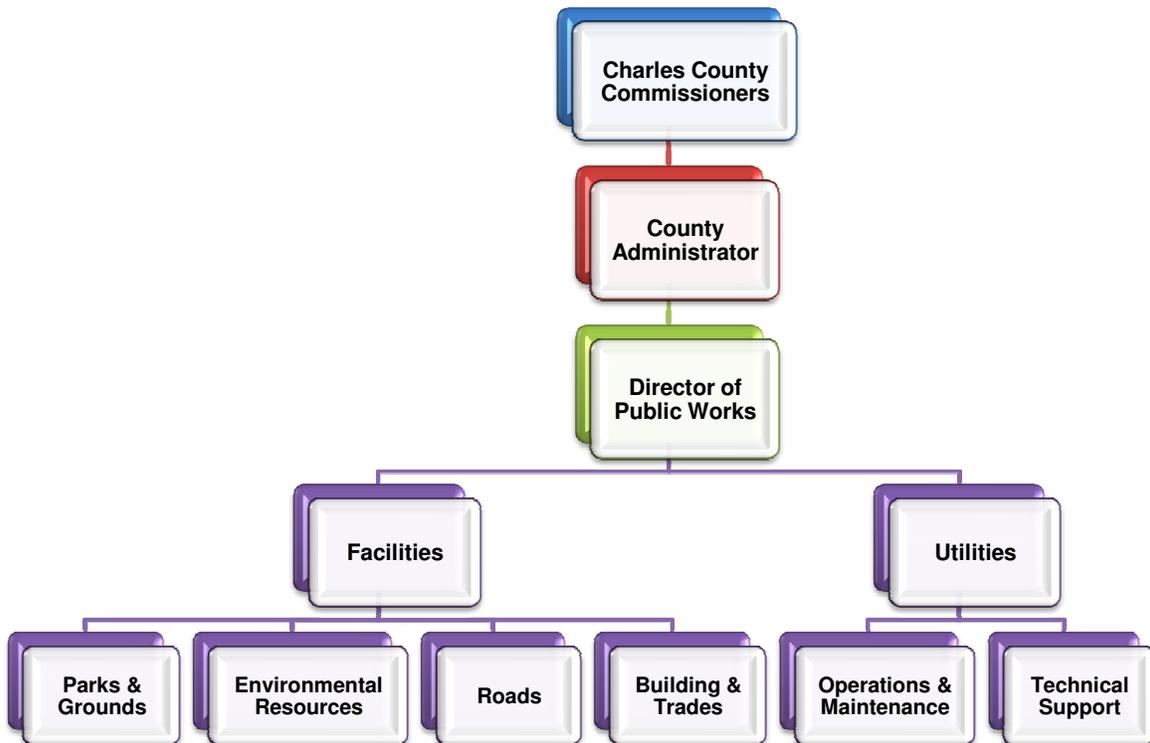
<b><u>Objectives &amp; Measurements:</u></b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Projected</b>	<b>FY15 Estimated</b>
<b>Revenue Specialists:</b> <u>Objective: To process cash receipt transactions in a timely, efficient, accurate and professional manner.</u>					
Total number of Transactions	279,801	279,925	299,597	301,000	302,000
- # of tax transactions	94,251	95,041	96,568	98,000	99,000
- # of utility transactions	123,507	125,872	127,236	129,000	130,000
- # of other transactions	62,043	59,012	75,793	74,000	73,000
- \$ amount of transactions (\$000)	\$314,000	\$319,000	\$330,000	\$333,000	\$336,000
per FTE	\$57,091	\$58,000	\$60,000	\$61,000	\$62,000
<b>Deed Specialists:</b> <u>Objective: To process recordation tax collections and deed verifications in a timely manner.</u>					
Recordation Tax instruments*(Deeds and Deeds of Trust)	7,164	6,925	8,917	7,900	8,000
Number of deed verifications	3,538	3,611	3,676	4,100	4,200
- per FTE	2,359	2,407	2,451	2,733	2,800
<b>Tax Specialists:</b> <u>Objective: To accurately maintain County tax property accounts.</u>					
# of tax accounts maintained	65,446	64,802	67,085	68,000	69,000
- per FTE	16,362	16,201	16,771	17,000	17,000
Number of address changes	2,575	1,615	3,135	3,200	3,300

# Public Works Summary

William A. Shreve, Director of Public Works  
 Mailing Address: 1001 Radio Station Rd., La Plata, MD 20646  
 Physical Address: 10430 Audie Ln., La Plata, MD 20646  
[www.charlescountymd.gov/pw/welcome](http://www.charlescountymd.gov/pw/welcome)

301-932-3440 301-870-2778  
 7:30 a.m.-4:00 p.m. M-F

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$7,578,234	\$7,846,700	\$7,969,400	\$0	\$122,700	1.6%
Fringe Benefits	2,555,526	2,639,000	2,758,000	0	119,000	4.5%
Operating Costs	5,788,202	7,064,000	7,236,300	0	172,300	2.4%
Capital Outlay / Maintenance	102,752	0	13,100	0	13,100	New
<b>Total Baseline</b>	\$16,024,714	\$17,549,700	\$17,976,800	\$0	\$427,100	2.4%
New Requests	0	0	365,600	0	365,600	New
<b>Total Expenditures</b>	\$16,024,714	\$17,549,700	\$18,342,400	\$0	\$792,700	4.5%
<b>Revenues</b>	\$916,656	\$929,500	\$925,200	\$0	(\$4,300)	-0.5%
<b>Total Expenditures as % of Budget:</b>	<b>4.8%</b>	<b>5.2%</b>	<b>4.9%</b>	<b>0.0%</b>		



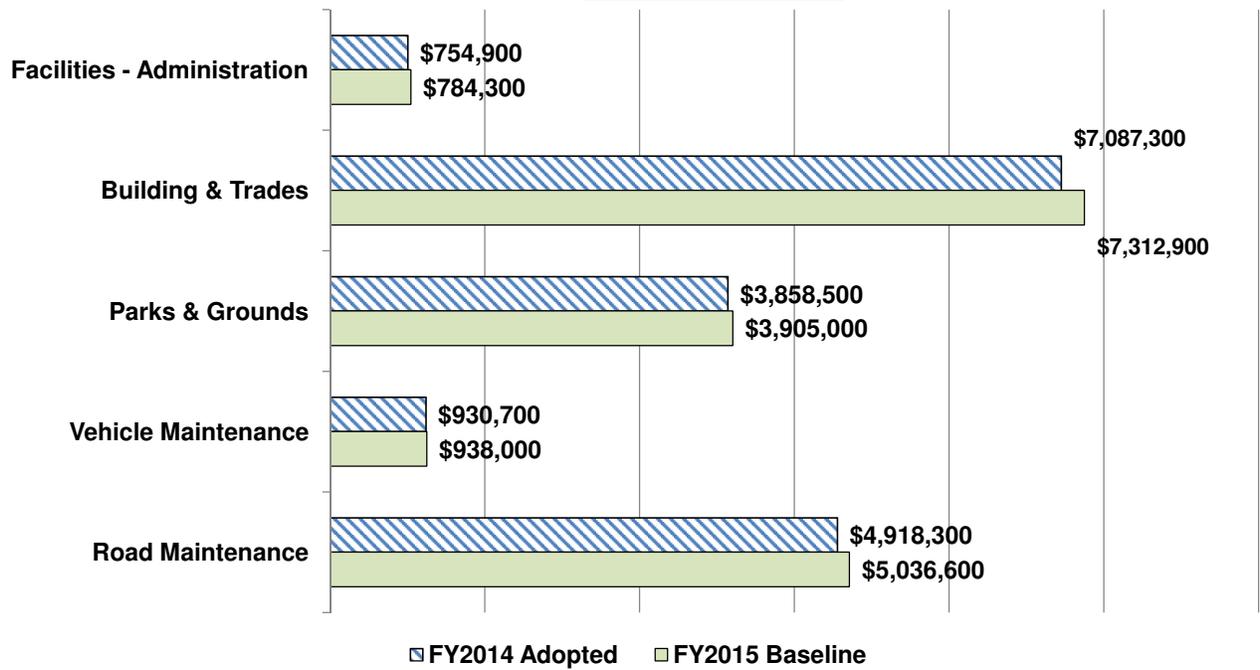
## TOTAL FY2014 DEPARTMENT BUDGET \$46,139,800

*(Totals for funds other than the General Fund exclude debt service and funding for future reserves.)*

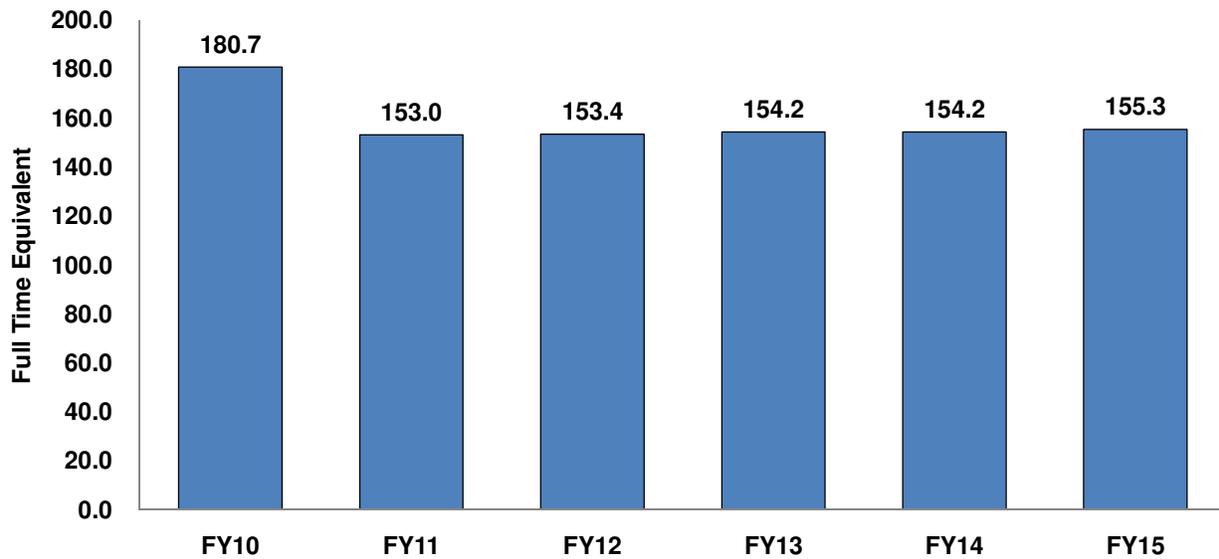
As indicated by the graph, the Department of Public Works is allocated through several different funds.

# Public Works Expenditure and Staff History

## GENERAL FUND



## Staffing History



### Positions by

#### Program:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Facilities - Administration	13.9	10.4	9.8	8.8	8.8	8.8
Building & Trades	60.9	49.2	49.7	50.7	50.7	51.8
Parks & Grounds	51.6	45.1	46.1	46.8	46.8	46.8
Vehicle Maintenance	8.6	8.6	8.6	8.6	8.6	8.6
Road Maintenance	45.7	39.7	39.2	39.3	39.3	39.3
<b>Total Full Time Equivalent</b>	<b>180.7</b>	<b>153.0</b>	<b>153.4</b>	<b>154.2</b>	<b>154.2</b>	<b>155.3</b>

## Public Works

**Department:** Public Works 01.05.06  
**Division\Program:** Facilities - Administration Fund: General  
**Program Administrator:** Bill Shreve, Director of Public Works  
[www.charlescountymd.gov/pw/facilities/la-plata-office-facilities](http://www.charlescountymd.gov/pw/facilities/la-plata-office-facilities)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$489,141	\$514,300	\$519,000		\$4,700	0.9%
Fringe Benefits	195,982	206,100	215,100		9,000	4.4%
Operating Costs	22,942	34,500	37,100		2,600	7.5%
Capital Outlay	0	0	13,100		13,100	New
<b>Total Expenditures</b>	<b>\$708,066</b>	<b>\$754,900</b>	<b>\$784,300</b>	<b>\$0</b>	<b>\$29,400</b>	<b>3.9%</b>
<b>Revenues</b>	<b>\$9,751</b>	<b>\$4,800</b>	<b>\$9,800</b>	<b>\$0</b>	<b>\$5,000</b>	<b>104.2%</b>

### **Baseline Changes and Useful Information:**

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Costs** budget increase is due to the following reasons:
  - \$2,800 for a drawer cabinet for Inventory Control to use for smaller parts. An additional cabinet is needed.
  - Office Supplies is decreasing by \$200 based on actuals.
  - **Capital Outlay** is for shelving and racks for Warehouse #1 (six rows). Existing shelving not durable and shelving with stocked items has buckled.
- **Revenues** are being adjusted based on actual.

### **Description:**

The Department of Public Works provides front line service to the citizens of Charles County through the park system, road system, solid waste services, environmental and recycling programs, and sports programs, as well as providing construction, renovation, and maintenance of County and other governmental agency facilities.

The Administration Division manages and coordinates all DPW/Facilities' operations, including personnel management of over 200 full time employees and 200 part time employees, as well as fiscal management of over \$25,000,000 in operating budgets and approximately \$30,000,000 in capital improvement projects. In addition, Inventory Control provides procurement and distribution of stocked inventory valued at over \$1,200,000 and manages the County's computerized fleet analysis and fuel management system.

## Public Works

**Department:** Public Works 01.05.06  
**Division\Program:** Facilities - Administration Fund: General  
**Program Administrator:** Bill Shreve, Director of Public Works

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Director of Public Works	1.0	1.0	1.0	1.0	1.0	1.0
Asst. Director of Public Works - Facilities	1.0	1.0	1.0	1.0	1.0	1.0
Project Cost Estimator	1.0	0.0	0.0	0.0	0.0	0.0
Purchasing / Stores Coordinator	1.0	0.0	0.0	0.0	0.0	0.0
Financial Support Manager	0.0	0.0	1.0	1.0	1.0	1.0
Inventory Control Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Public Facilities Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Personnel Administrator	1.0	0.0	0.0	0.0	0.0	0.0
Management Support Specialist	0.0	0.0	1.0	1.0	1.0	1.0
Administrative Associate	3.0	3.0	2.0	2.0	2.0	2.0
Office Associate II	1.0	1.0	1.0	1.0	1.0	1.0
Office Associate I	1.0	1.0	1.0	0.0	0.0	0.0
Supply Clerk I	2.0	2.0	2.0	2.0	2.0	2.0
Part-Time	0.6	0.0	0.0	0.0	0.0	0.0
<b>Total Full Time Equivalent</b>	<b>14.6</b>	<b>11.0</b>	<b>12.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
Allocated to W&S Enterprise Fund	0.0	(0.5)	(1.0)	(1.0)	(1.0)	(1.0)
Allocated to Solid Waste Enterprise Fund	(0.3)	(0.1)	(0.8)	(0.8)	(0.8)	(0.8)
Allocated to Environmental Srvc. Fee Fund	0.0	0.0	(0.4)	(0.4)	(0.4)	(0.4)
Allocated to Capital Projects	(0.5)	0.0	0.0	0.0	0.0	0.0
<b>Net Cost to General Fund</b>	<b>13.8</b>	<b>10.4</b>	<b>9.8</b>	<b>8.8</b>	<b>8.8</b>	<b>8.8</b>

<b>Objectives &amp; Measurements:</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>
<i>Objective: Amount of requisitions received internally (DPF) and from Purchasing.</i>					
Requisitions Processed	682	598	565	570	590
<i>Objective: Amount of citizen issues that are resolved via telephone, in person or in writing.</i>					
Number of constituent issues handled by administration	575	628	624	630	630
<i>Objective: Number of transactions of items obtained through Inventory Control.</i>					
# of inventory transactions	85,000	91,846	88,418	90,000	92,000
-transactions per FTE	42,500	45,923	44,209	45,000	46,000

## Public Works

**Department:** Public Works 01.05.33  
**Division\Program:** Building & Trades Fund: General  
**Program Administrator:** John Earle, Chief of Building & Trades  
[www.charlescountymd.gov/pw/bt/buildings-and-trades](http://www.charlescountymd.gov/pw/bt/buildings-and-trades)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$2,514,652	\$2,625,800	\$2,700,700		\$74,900	2.9%
Fringe Benefits	840,373	901,500	945,000		43,500	4.8%
Operating Costs	2,979,442	3,560,000	3,667,200		107,200	3.0%
Capital Outlay	22,044	0	0		0	N/A
<b>Total Baseline</b>	\$6,356,511	\$7,087,300	\$7,312,900	\$0	\$225,600	3.2%
New Requests			191,400		191,400	New
<b>Total Expenditures</b>	\$6,356,511	\$7,087,300	\$7,504,300	\$0	\$417,000	5.9%
<b>Revenues</b>	\$510,134	\$538,000	\$539,600	\$0	\$1,600	0.3%

### **Baseline Changes and Useful Information:**

- **Personal Services** includes the full year impact of the merit received during FY 2014. Part-Time and Overtime increased by \$12,600 and \$14,800 respectively. Also included are funds of \$27,400 for two part-time positions for Port Tobacco Courthouse, Burch House and Stagg Hall.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Costs** adjustments are for the following reasons:
  - To include funds for the Port Tobacco Courthouse, Burch House and Stagg Hall buildings. \$37,800
  - General Supplies decreased by (\$8,700) and General Repairs and Maintenance increased by \$17,600 based on actuals.
  - Based on FY2014 year end estimates, Utilities is increasing by \$21,200 and Electricity is decreasing by (\$27,500). Funds remain to continue paying the Bel Alton electric bills.
  - Project outsourcing is increasing by \$50,000 to keep pace with aging infrastructure and capital maintenance needs.
  - Adjustments in other accounts based on activity netting a \$6,800 increase.

### **Description:**

Buildings & Trades Division is responsible for the efficient operation and maintenance of 160 County facilities, covering over one million square feet. The Division consists of five specialized work centers that provide service, maintenance, and improvements to all County facilities. These include Building Maintenance, HVAC, Electrical, Construction and Custodial Services. Building & Trades also performs a significant amount of capital improvement projects, including new construction and renovation of existing facilities.

## Public Works

**Department:** Public Works 01.05.33  
**Division\Program:** Building & Trades Fund: General  
**Program Administrator:** John Earle, Chief of Building & Trades  
[www.charlescountymd.gov/pw/bt/buildings-and-trades](http://www.charlescountymd.gov/pw/bt/buildings-and-trades)

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Chief of Building & Trades	1.0	1.0	1.0	1.0	1.0	1.0
Operations Manager	2.0	0.0	0.0	1.0	1.0	1.0
CIP Construction Project Manager	1.0	1.0	1.0	1.0	1.0	1.0
Facilities Maintenance Superintendent	3.0	3.0	3.0	3.0	3.0	3.0
Construction Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Construction Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
HVAC Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Custodial Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Facilities Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Electrician III	2.0	2.0	2.0	2.0	2.0	2.0
Facilities Maintenance Technician III	3.0	2.0	2.0	2.0	2.0	2.0
Custodial Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Electrician II	3.0	3.0	3.0	3.0	3.0	3.0
Facilities Maintenance Technician II	16.7	10.0	10.0	10.0	10.0	10.0
Electrician I	2.0	2.0	2.0	2.0	2.0	2.0
Facilities Maintenance Technician I	2.0	2.0	2.0	2.0	2.0	2.0
Custodial Worker II	3.0	3.0	3.0	3.0	3.0	3.0
Custodial Worker I	15.7	14.7	14.7	14.7	14.7	14.7
Part-time Positions	4.0	3.0	3.0	3.0	3.0	4.1
<b>Total Full Time Equivalent</b>	<b>64.4</b>	<b>52.7</b>	<b>52.7</b>	<b>53.7</b>	<b>53.7</b>	<b>54.8</b>
Allocated to W&S	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
Enterprise Fund						
Allocated to Capital Projects	(0.5)	(0.5)	0.0	0.0	0.0	0.0
<b>Net Cost to General Fund</b>	<b>60.9</b>	<b>49.2</b>	<b>49.7</b>	<b>50.7</b>	<b>50.7</b>	<b>51.8</b>

### **Objectives & Measurements:**

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>
<i>Objective: To ensure a safe, satisfactory and comfortable work environment</i>					
Square Footage Maintained	1,004,000	1,034,200	1,034,260	1,044,460	1,054,415
Per FTE	35,857	36,936	36,938	37,302	37,658
<i>Objective: To ensure all facilities are maintained to a safe and comfortable standard.</i>					
# of Work orders Received (all*)	5,962	18,856	19,890	20,788	20,880
work orders per FTE	229	725	765	800	803
* Methodology of reporting now accounts for all work orders, which were previously not captured.					
<i>Objective: To ensure proper and safe operation of all systems with minimal down time.</i>					
Preventive Maintenance performed	488	298	395	550	550
work orders per FTE	54	33	44	61	61

## Public Works

**Department:** Public Works 01.05.41  
**Division\Program:** Parks & Grounds Fund: General  
**Program Administrator:** Thomas Roland, Chief of Parks & Grounds  
[www.charlescountymd.gov/pw/parks/parks-and-grounds](http://www.charlescountymd.gov/pw/parks/parks-and-grounds)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$2,009,770	\$2,143,500	\$2,168,600		\$25,100	1.2%
Fringe Benefits	642,377	644,500	683,300		38,800	6.0%
Operating Costs	889,321	1,070,500	1,053,100		(17,400)	-1.6%
<b>Total Baseline</b>	\$3,541,467	\$3,858,500	\$3,905,000	\$0	\$46,500	1.2%
New Requests			71,100		71,100	New
<b>Total Expenditures</b>	\$3,541,467	\$3,858,500	\$3,976,100	\$0	\$117,600	3.0%
<b>Revenues</b>	\$365,450	\$386,700	\$375,800	\$0	(\$10,900)	-2.8%

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Costs** adjustments are for the following reasons:
  - 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.
  - Equipment is decreasing by (\$30,900). Fund of \$4,000 remain for a field painter to replace a 5 year old painter in poor condition. (Turkey Hill Park)
  - Based on activity, Electricity is decreasing by (\$10,200)
  - Due to a reduction in anticipated football participation, contract personnel is decreasing by( \$6,200).
  - Minor adjustments in various other accounts, netting a decrease of (\$500).
- The adjustment to **Revenues** is based on current patronage of programs.

### Description:

The Parks and Grounds Division is responsible for the County-wide delivery of leisure services. Our mission is to improve the quality of life of our residents by providing diverse and wholesome outdoor recreation opportunities. This division manages 30 parks, an 18-hole golf course, a skateboard park and numerous boat launch facilities. Parks and Grounds offer amenities such as outdoor athletic fields, picnic areas, hiking trails and tennis courts.

Most of the County's outdoor sports programs are organized and directed by the Parks and Grounds Division. Leagues are offered year-round for both youth and adult sports enthusiasts.

In addition to maintenance and operation of our 3,600 acres of parkland, this division is responsible for grounds maintenance and snow removal at 28 government owned buildings. This division also manages a significant number of capital improvement projects including acquisition and development of new park facilities.

## Public Works

**Department:** Public Works 01.05.41  
**Division\Program:** Parks & Grounds Fund: General  
**Program Administrator:** Thomas Roland, Chief of Parks & Grounds

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
Title	FTE	FTE	FTE	FTE	FTE	FTE
Chief of Parks & Grounds	1.0	1.0	1.0	1.0	1.0	1.0
Park Services Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Golf Course Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Grounds Operation Manager	1.0	1.0	1.0	1.0	1.0	1.0
Parks & Grounds Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Golf Course Manager	1.0	1.0	1.0	1.0	1.0	1.0
Park Manager	5.0	5.0	5.0	5.0	5.0	5.0
Sports Program Coordinator	2.0	2.0	2.0	2.0	2.0	2.0
Golf Course Equipment Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Park Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Park Manager	7.0	7.0	7.0	7.0	7.0	7.0
Equipment Operator III	6.0	5.0	5.0	5.0	5.0	5.0
Assistant Golf Course Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Grounds Maintenance Worker II	2.0	2.0	2.0	2.0	2.0	2.0
Grounds Maintenance Worker I	6.0	4.0	4.0	4.0	4.0	4.0
Administrative Associate Part Time Positions	2.0	0.0	0.0	0.0	0.0	0.0
	25.2	22.8	23.5	23.5	23.5	23.5
<b>Total Full Time Equivalent</b>	<b>64.2</b>	<b>56.8</b>	<b>57.5</b>	<b>57.5</b>	<b>57.5</b>	<b>57.5</b>
Allocated to Golf Course Enterprise Fund	(11.3)	(11.0)	(10.7)	(10.7)	(10.7)	(10.7)
Allocated to Capital Projects	(0.8)	(0.8)	(0.8)	0.0	0.0	0.0
Allocated to Cable TV / I-Net Fund	(0.5)	0.0	0.0	0.0	0.0	0.0
<b>Net Cost to General Fund</b>	<b>51.7</b>	<b>45.1</b>	<b>46.1</b>	<b>46.8</b>	<b>46.8</b>	<b>46.8</b>

### Objectives & Measurements:

	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
	Actual	Actual	Actual	Projected	Estimated
<i>Objective: To effectively meet the outdoor recreation / active sports needs of county residents.</i>					
Number of Leagues maintained	73	69	68	70	70
per FTE	24	23	23	23	23
Number of Participants	17,518	17,214	17,305	17,400	17,500
per FTE	5,839	5,738	5,768	5,800	5,833
Number of Associations	41	43	43	44	45
per FTE	14	14	14	15	15
Number of Scheduled Sessions	8,139	8,399	7,929	8,050	8,100
per FTE	2,713	2,800	2,643	2,683	2,700
Average Games per Athletic Field	81	82	77	78	79

*Objective: To provide a high level of grounds maintenance to all government buildings to ensure a safe and aesthetically pleasing product.*

Building site acres maintained	790	790	790	793	793
# of employees	10	10	10	10	10
per FTE	79	79	79	79	79

## Public Works

**Department:** Public Works 01.05.44  
**Division\Program:** Vehicle Maintenance Fund: General  
**Program Administrator:** Dennis Fleming, Chief of Environmental Resources  
[www.charlescountymd.gov/pw/facilities/la-plata-office-facilities](http://www.charlescountymd.gov/pw/facilities/la-plata-office-facilities)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$485,063	\$509,400	\$515,200		\$5,800	1.1%
Fringe Benefits	167,243	179,100	184,500		5,400	3.0%
Operating Costs	179,605	242,200	238,300		(3,900)	-1.6%
<b>Total Baseline</b>	\$831,911	\$930,700	\$938,000	\$0	\$7,300	0.8%
New Requests			1,300		1,300	New
<b>Total Expenditures</b>	\$831,911	\$930,700	\$939,300	\$0	\$8,600	0.9%

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Costs** adjustments are for the following reasons:
  - Included in Equipment are funds for an automatic coolant exchanger, canopy, vehicle lift and band saw. \$11,600
  - Contract Services, Equipment Repairs & Maintenance, Vehicle Fuel, and General Supplies are being reduced based on activity. (\$19,000)
  - Training is increasing by \$1,000 to improve knowledge of computer based vehicle operating systems.
  - Minor adjustments in other accounts netting a \$2,500 increase.

### Description:

Vehicle Maintenance provides maintenance and repair of over 1,000 tagged and non-tagged vehicles and equipment, including auto body work and repair. Provides professional preventative maintenance and repairs for all County vehicles and equipment, tracks costs and repair histories, fuel usage, and makes replacement recommendations.

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
Title	FTE	FTE	FTE	FTE	FTE	FTE
Chief of Environmental Resources	1.0	1.0	1.0	1.0	1.0	1.0
Fleet Maintenance Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Lead Mechanic	1.0	1.0	1.0	1.0	1.0	1.0
Auto Body Mechanic	1.0	1.0	1.0	1.0	1.0	1.0
Fleet Maintenance Technician III	3.0	3.0	3.0	3.0	3.0	3.0
Fleet Maintenance Technician II	3.0	3.0	3.0	3.0	3.0	3.0
Fleet Maintenance Technician I	1.8	1.8	1.8	1.8	1.8	1.8
Golf / Equipment Mechanic Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Part Time Positions	0.6	0.6	0.6	0.6	0.6	0.6
<b>Total Full Time Equivalent</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>
Allocated to W&S Enterprise Fund	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Allocated to Solid Waste Enterprise Fund	(1.8)	(1.8)	(1.8)	(1.8)	(1.8)	(1.8)
Allocated to Golf Course Enterprise Fund	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
<b>Net Cost to General Fund</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>	<b>8.6</b>

## Public Works

**Department:** Public Works 01.05.44  
**Division\Program:** Vehicle Maintenance Fund: General  
**Program Administrator:** Dennis Fleming, Chief of Environmental Resources

<b><u>Objectives &amp; Measurements:</u></b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Projected</b>	<b>FY15 Estimated</b>
<i><u>Objective: To complete all work orders promptly to ensure minimum downtime.</u></i>					
Work orders	5,572	5,276	5,044	5,050	5,025
per FTE	697	660	631	631	628
<i><u>Objective: To perform preventative maintenance every 7,500 miles on all tagged vehicles in order to ensure the safe operation of these vehicles.</u></i>					
Preventive maintenance completed	1,457	1,323	1,428	1,450	1,450
per FTE	182	165	179	181	181
# of vehicles maintained	898	855	852	860	860
per FTE	112	107	107	108	108

## Public Works

**Department:** Public Works 01.05.53  
**Division\Program:** Road Maintenance Fund: General  
**Program Administrator:** Steve Staples, Chief of Roads  
[www.charlescountymd.gov/pw/roads/roads](http://www.charlescountymd.gov/pw/roads/roads)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$2,079,607	\$2,053,700	\$2,065,900		\$12,200	0.6%
Fringe Benefits	709,551	707,800	730,100		22,300	3.2%
Operating Costs	1,716,892	2,156,800	2,240,600		83,800	3.9%
Capital Maintenance	80,708	0	0		0	N/A
<b>Total Expenditures</b>	<b>\$4,586,759</b>	<b>\$4,918,300</b>	<b>\$5,036,600</b>	<b>\$0</b>	<b>\$118,300</b>	<b>2.4%</b>
New Requests			101,800		101,800	New
<b>Total Expenditures</b>	<b>\$4,586,759</b>	<b>\$4,918,300</b>	<b>\$5,138,400</b>	<b>\$0</b>	<b>\$220,100</b>	<b>4.5%</b>
<b>Revenues</b>	<b>\$31,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Costs** adjustments are for the following reasons:
  - 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. Also includes funding approved in FY2014 for mowing.
  - Based on actuals, Vehicle Fuel is decreasing by (\$20,000), and Equipment Repairs and Maintenance is increasing by \$10,000.
  - Minor adjustments in other accounts netting a decrease of (\$3,000).
- Roads division includes \$782,100 for **snow removal**.

### Description:

The Roads Division performs repair and maintenance for over 2,800 lane miles of County roadways. This includes resurfacing, deep patching, tree trimming, mowing, culvert and shoulder maintenance, traffic safety, as well as snow removal and emergency response to other weather related activities.

<u>Positions:</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Title	FTE	FTE	FTE	FTE	FTE	FTE
Chief of Roads	1.0	1.0	1.0	1.0	1.0	1.0
Roads Operations Manager	1.0	1.0	1.0	0.0	0.0	0.0
Roads Superintendent	2.0	2.0	2.0	2.0	2.0	2.0
Road Project Manager	1.0	1.0	1.0	1.0	1.0	1.0
Bridge						
Mgmt/Construction	1.0	1.0	1.0	1.0	1.0	1.0
Supervisor						
Special Projects						
Manager-Pavement	1.0	1.0	1.0	1.0	1.0	1.0
Road Maintenance						
Supervisor	6.0	5.0	5.0	5.0	5.0	5.0
Traffic/Sign Crew Leader	1.0	1.0	1.0	1.0	1.0	1.0
Sign Shop Manager	1.0	1.0	1.0	1.0	1.0	1.0
Citizen Request Coordinator	1.0	0.0	0.0	1.0	1.0	1.0
Equipment Operator IV	1.0	1.0	1.0	1.0	1.0	1.0
Equipment Operator III	7.0	7.0	7.0	7.0	7.0	7.0
Equipment Operator II	16.0	12.0	12.0	12.0	12.0	12.0
Part Time Positions	5.7	5.7	5.7	5.7	5.7	5.7
<b>Total Full Time Equivalent</b>	<b>45.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>
Allocated to Capital Projects	0.0	0.0	(0.5)	(0.4)	(0.4)	(0.4)
<b>Net Cost to General Fund</b>	<b>45.7</b>	<b>39.7</b>	<b>39.2</b>	<b>39.3</b>	<b>39.3</b>	<b>39.3</b>

## Public Works

**Department:** Public Works 01.05.53  
**Division\Program:** Road Maintenance Fund: General  
**Program Administrator:** Steve Staples, Chief of Roads

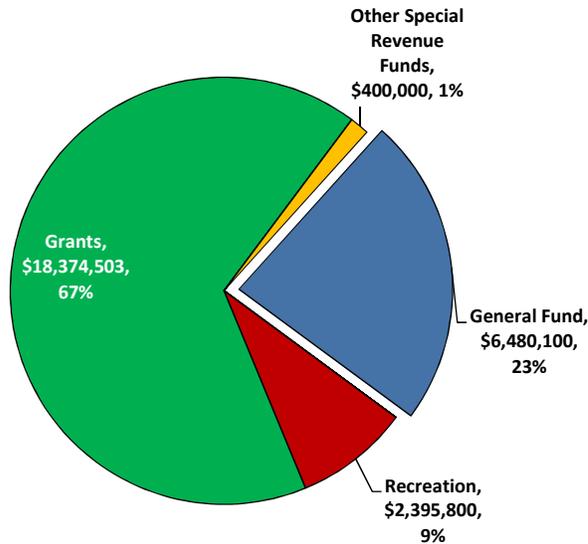
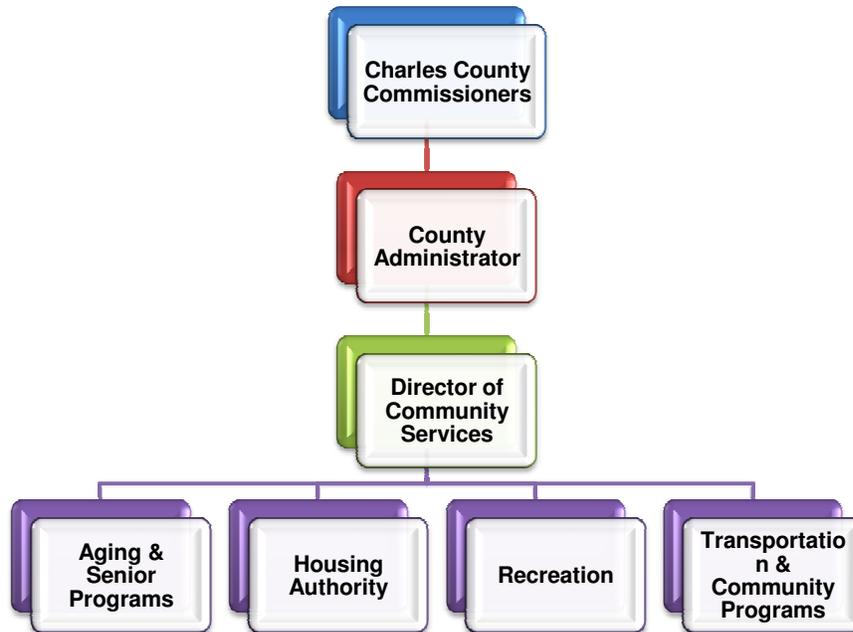
<b><u>Objectives &amp; Measurements:</u></b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Projected</b>	<b>FY15 Estimated</b>
<i><u>Objective: To assure safe &amp; smooth surfaced roads, cost per mile depends on width of roadway.</u></i>					
Miles resurfaced	65	72	63	70	70
Cost per Mile:					
Asphalt	\$228,000	\$176,000	\$175,000	\$170,000	\$180,000
Slurry	\$32,500	\$26,000	\$35,500	\$28,000	\$38,000
Modified Seal	\$16,000	\$18,000	\$19,600	\$20,000	\$22,000
Crack Seal	\$3,000	\$3,000	\$3,200	\$3,300	\$3,500
% of Miles Resurfaced	2.38%	2.63%	2.29%	2.55%	2.55%
<i><u>Objective: To provide maximum road maintenance with minimum number of staff.</u></i>					
# of lane miles maintained	2,730	2,735	2,740	2,745	2,745
- # of employees	36	35	35	35	35
- per FTE	75.8	78.1	78.3	78.4	78.4
<i><u>Objective: To repair all reported potholes within 24 hours.</u></i>					
Number of Pothole Reports	216	178	107	120	150

# Community Services Summary

Eileen Minnick, Director of Community Services  
 Mailing Address: 8190 Port Tobacco Rd., Port Tobacco, MD 20677  
 Physical Address: 8190 Port Tobacco Rd., Port Tobacco, MD 20677  
[www.charlescountymd.gov/cs](http://www.charlescountymd.gov/cs)

301-934-9305 301-870-3388  
 8:00 a.m.-4:30 p.m. M-F

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$2,476,868	\$2,606,100	\$2,654,400	\$0	\$48,300	1.9%
Fringe Benefits	715,408	763,600	803,500	0	39,900	5.2%
Operating Costs	399,143	543,700	497,200	0	(46,500)	-8.6%
Agency Funding	15,000	0	0	0	0	N/A
Transfers Out	2,281,675	2,566,700	2,972,800	0	406,100	15.8%
<b>Total Baseline</b>	<b>\$5,888,093</b>	<b>\$6,480,100</b>	<b>\$6,927,900</b>	<b>\$0</b>	<b>\$447,800</b>	<b>6.9%</b>
New requests	0	0	865,300	0	865,300	New
<b>Total Expenditures</b>	<b>\$5,888,093</b>	<b>\$6,480,100</b>	<b>\$7,793,200</b>	<b>\$0</b>	<b>\$1,313,100</b>	<b>20.3%</b>
<b>Revenues</b>	<b>\$7,350</b>	<b>\$8,100</b>	<b>\$8,100</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Expenditures as % of Budget:</b>	<b>1.8%</b>	<b>1.9%</b>	<b>2.1%</b>	<b>0.0%</b>		



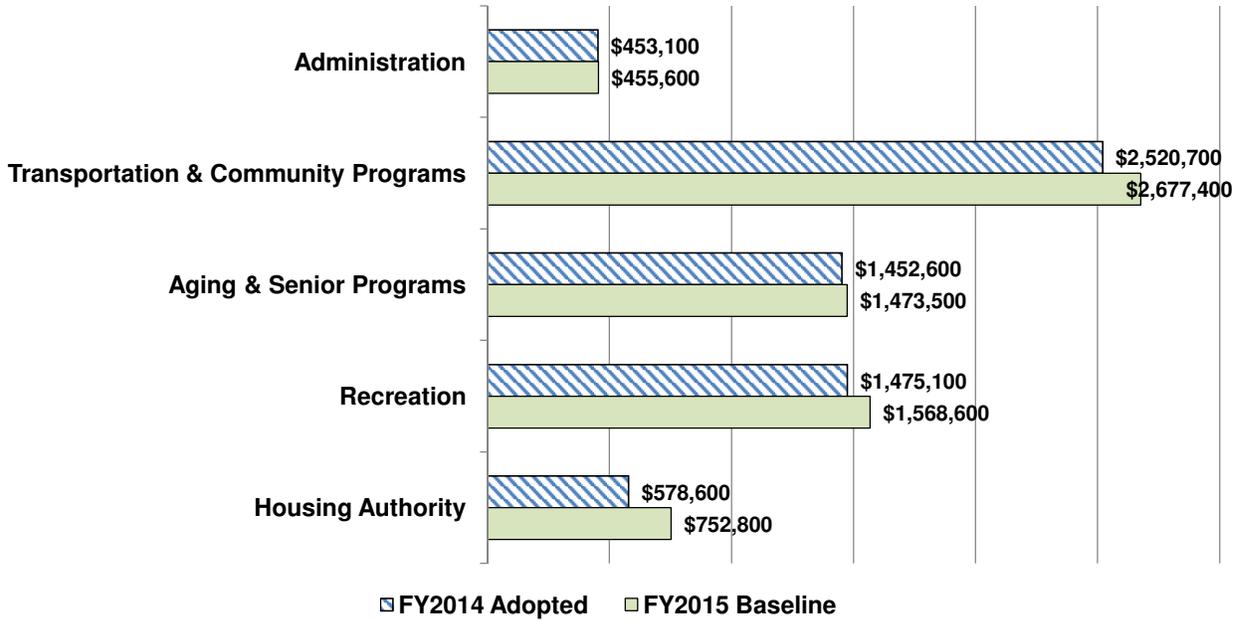
## TOTAL FY2014 DEPARTMENT BUDGET \$27,650,403

*(Totals for funds other than the General Fund exclude transfers-in from the General Fund, debt service, and funding for future reserves.)*

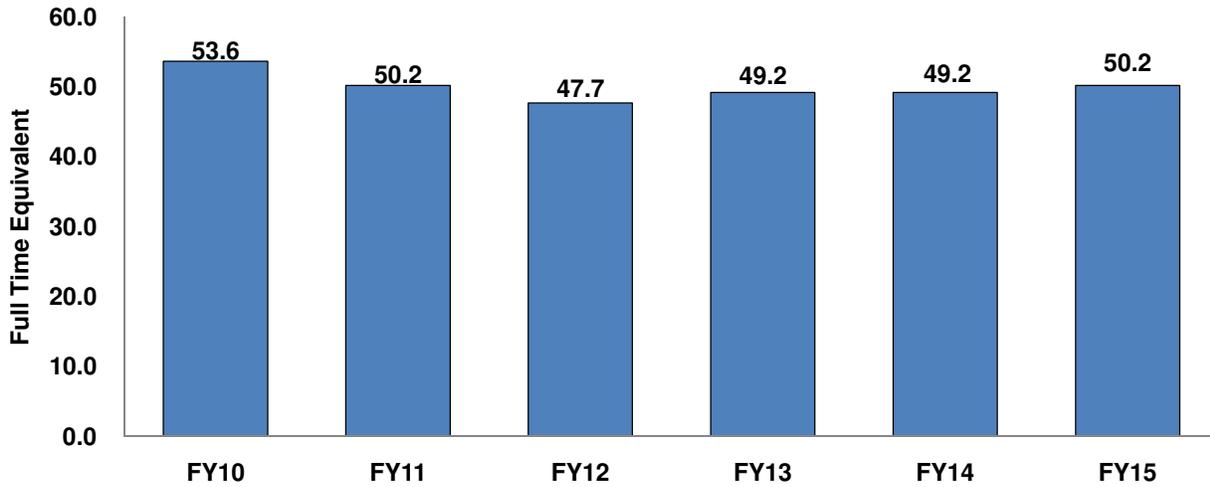
As indicated by the graph, the Department of Community Services is allocated through several different funds.

# Community Services Expenditure and Staff History

## GENERAL FUND



## Staffing History



### Positions by

#### Program:

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Administration	4.6	3.8	4.0	5.0	5.0	5.0
Transportation & Comm. Programs	0.0	0.0	0.0	0.0	0.0	0.0
Aging & Senior Programs	17.4	16.5	13.9	14.5	14.5	14.5
Recreation	27.4	26.6	26.6	26.4	26.4	27.4
Housing Authority	4.3	3.4	3.2	3.2	3.2	3.2
<b>Total Full Time Equivalent</b>	<b>53.6</b>	<b>50.2</b>	<b>47.7</b>	<b>49.2</b>	<b>49.2</b>	<b>50.2</b>

## Community Services

**Department:** Community Services 01.06.06  
**Division\Program:** Administration Fund: General  
**Program Administrator:** Eileen Minnick, Director of Community Services  
[www.charlescountymd.gov/cs](http://www.charlescountymd.gov/cs)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$282,292	\$321,000	\$323,500		\$2,500	0.8%
Fringe Benefits	85,774	92,000	92,000		0	0.0%
Operating Costs	18,315	40,100	40,100		0	0.0%
Agency Funding	15,000	0	0		0	N/A
<b>Total Baseline</b>	<b>\$401,381</b>	<b>\$453,100</b>	<b>\$455,600</b>	<b>\$0</b>	<b>\$2,500</b>	<b>0.6%</b>
New requests			50,000		50,000	New
<b>Total Expenditures</b>	<b>\$401,381</b>	<b>\$453,100</b>	<b>\$505,600</b>	<b>\$0</b>	<b>\$52,500</b>	<b>11.6%</b>

### **Baseline Changes and Useful Information:**

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.

### **Description:**

The Department of Community Services is the most direct link between County Government and the public. The Department provides programs and services that affect every part of the population, consisting of six major programs, each with its own focus, all with the same goal: to provide quality programs and services to Charles County residents. The overall direction and goals for the Department of Community Services are established within the Administration Division.

The Director, working closely with the County Commissioners and the division chiefs, creates the framework for addressing community needs. The Administration Division is also responsible for the direct supervision of the child care programs.

In FY2013, the Department of Community Services enacted the Vision 2020 Pilot Program with a mission to significantly reduce the number of Charles County residents, living in poverty, by the year 2020. Ten identified individuals and/or families will participate in the program each year to achieve the goal of moving out of poverty and into long term, sustainable living conditions.

<b><u>Positions:</u></b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
<b><u>Title</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>
Director of Community	0.8	0.4	0.8	0.8	0.8	0.8
Assistant to Director	1.0	1.0	1.0	1.0	1.0	1.0
Social Worker	0.0	0.0	0.0	1.0	1.0	1.0
Media Specialist	0.6	0.0	0.0	0.0	0.0	0.0
Program Specialist (Recreation)	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Associate	0.8	0.8	0.8	0.8	0.8	0.8
Office Associate I	1.0	1.0	1.0	1.0	1.0	1.0
	<b>5.2</b>	<b>4.2</b>	<b>4.6</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>
<b>Total Full Time Equivalent</b>						
Allocated to Recreation Fund	0.0	0.0	0.0	0.0	(0.3)	(0.3)
Allocated to Housing Assistance Fund	(0.6)	(0.5)	(0.6)	(0.6)	(0.3)	(0.3)
<b>Net Cost to General Fund</b>	<b>4.6</b>	<b>3.8</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

## Community Services

**Department:** Community Services 01.06.110  
**Division\Program:** Transportation & Community Programs \ Transportation Fund: General  
**Program Administrator:** Jeffry Barnett, Chief of Transportation & Community Programs  
[www.charlescountymd.gov/cs/transportation/transportation-and-community-programs](http://www.charlescountymd.gov/cs/transportation/transportation-and-community-programs)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Transfers Out	2,281,675	2,520,700	2,677,400		156,700	6.2%
<b>Total Baseline</b>	\$2,281,675	\$2,520,700	\$2,677,400	\$0	\$156,700	6.2%
New requests			268,100		268,100	New
<b>Total Expenditures</b>	\$2,281,675	\$2,520,700	\$2,945,500	\$0	\$424,800	16.9%

### **Baseline Changes and Useful Information:**

- **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.

### **Description:**

The Transportation Program was established with the goal of providing a cost-effective, coordinated transportation service to all county residents. All transportation services are marketed as VanGO to provide an easily recognized service name to the public. VanGO services include general public fixed-route transportation, as well as specialized services. Services are provided through contract with a transportation vendor.

Transportation staff provide daily administration of the contracts and services, write grants for funds and report to federal and state governments, monitor contract performance, market transportation services, and direct daily transportation services. Community Services renewed the agreement to administer the medical assistance transportation program to provide service to eligible individuals for medically necessary appointments both within and outside of Charles County. Additionally, the DCS has developed partnerships with Department of Social Services to ensure transit services in support of welfare reform initiatives.

### **Positions:**

<u>Title</u>	<u>FY10</u> <u>FTE</u>	<u>FY11</u> <u>FTE</u>	<u>FY12</u> <u>FTE</u>	<u>FY13</u> <u>FTE</u>	<u>FY14</u> <u>FTE</u>	<u>FY15</u> <u>FTE</u>
Chief of Transp. & Community Programs Transportation Development Admin.	1.0	1.0	1.0	1.0	1.0	1.0
Transportation Services Supervisor	1.0	1.0	0.0	0.0	0.0	0.0
Transportation Specialist	2.0	2.0	2.0	2.0	2.0	2.0
<b>Total Full Time Equivalent</b>	<b>5.0</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
Allocated to Transportation Fund	(5.0)	(5.0)	(4.0)	(4.0)	(4.0)	(4.0)
<b>Net Cost to General Fund</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Community Services

<b>Department:</b>	Community Services	01.06.110
<b>Division\Program:</b>	Transportation & Community Programs \ Transportation	Fund: General
<b>Program Administrator:</b>	Jeffrey Barnett, Chief of Transportation & Community Programs	

<b><u>Objectives &amp; Measurements:</u></b>	<b><u>FY11</u></b> Actual	<b><u>FY12</u></b> Actual	<b><u>FY13</u></b> Actual	<b><u>FY14</u></b> Projected	<b><u>FY15</u></b> Estimated
<i><u>Objective: Refine routes and services in order to effectively implement VanGO transit.</u></i>					
Number of staff	4	4	4	4	4
Budget	\$4,202,435	\$4,292,463	\$4,220,038	\$4,233,378	\$4,767,900
Number of Routes	14	14	14	14	16
- per FTE	3.5	3.5	3.5	3.5	4.0
- average cost per route	\$300,174	\$306,605	\$301,431	\$302,384	\$297,994
Total Service Miles	1,103,191	1,225,954	1,171,946	1,150,000	1,294,401
- per FTE	275,798	350,272	292,987	328,571	323,600
- average cost per mile	\$3.81	\$3.50	\$3.60	\$3.68	\$3.68
Total Hours of Operation	58,179	60,072	58,003	61,300	65,983
- per FTE	14,545	17,163	14,501	17,514	16,496
- average cost per hour	\$72.23	\$71.46	\$72.76	\$69.06	\$72.23
Total Public Transit Ridership	697,812	744,516	723,398	750,000	775,000
- per FTE	174,453	212,719	180,850	214,285	193,750
- average cost per passenger	\$6.02	\$5.77	\$5.83	\$5.64	\$6.15
Passengers per Mile	0.61	0.61	0.62	0.65	0.60
<i><u>Objective: To seek additional revenue for all programs.</u></i>					
# of grants and contracts administered	11	9	7	8	7
- total value of outside funding	\$4,591,915	\$3,161,184	\$3,710,111	\$4,307,127	\$4,237,336
<small>Note: FY11 and FY12 Actual includes one-time ARRA Capital Funding - See Special Revenue Funds</small>					
<i><u>Objective: "90% on time" departure for fixed routes</u></i>					
% on time within 5 minute window	98%	98%	98%	97%	97%

## Community Services

**Department:** Community Services 01.06.21  
**Division\Program:** Aging & Senior Programs Fund: General  
**Program Administrator:** Dina Barclay, Chief of Aging & Senior Programs  
[www.charlescountymd.gov/cs/aging/aging-and-senior-programs](http://www.charlescountymd.gov/cs/aging/aging-and-senior-programs)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$907,111	\$942,400	\$950,000		\$7,600	0.8%
Fringe Benefits	316,701	329,000	339,100		10,100	3.1%
Operating Costs	156,227	181,200	184,400		3,200	1.8%
<b>Total Baseline</b>	<b>\$1,380,039</b>	<b>\$1,452,600</b>	<b>\$1,473,500</b>	<b>\$0</b>	<b>\$20,900</b>	<b>1.4%</b>
New requests			76,600		76,600	New
<b>Total Expenditures</b>	<b>\$1,380,039</b>	<b>\$1,452,600</b>	<b>\$1,550,100</b>	<b>\$0</b>	<b>\$97,500</b>	<b>6.7%</b>

### **Baseline Changes and Useful Information:**

- Personal Services** includes the full year impact of the merit received during FY 2014.  
FISCAL NOTE: Administrative Federal Financial Participation (FFP) claiming for MD Access (MAP) Point functions does not permit reimbursement for salaries paid by federal funds. Therefore for the FY2015 budget, the Aging & Senior Programs Division has reduced use of Title IIIB and Title IIIE funds used for the Long Term Care Coordinator's salary in order to maximize the Division's FFP reimbursement incentive which would pay for this position. The FFP for MAP is a State initiative. If it is delayed at the State level, the Aging & Senior Programs division will need to request general fund support in FY2015.
- Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- Operating Costs** increased in anticipation of increased electricity and equipment maintenance and additional supplies needed for Nanjemoy Community Center with increased use due to new clinic.

### **Description:**

The Aging and Senior Programs Division serves as the designated Area Agency on Aging (AAA) and Maryland Access Point for Charles County, with the mission to provide a comprehensive and coordinated system for nutrition and long term care support services for qualified elderly and disabled adults. The Division performs three major activities: advocates on behalf of all older persons who reside in Charles County; identifies the needs of the elderly and develops plans for meeting those needs through a system of in-home and community services which enables the elderly to maintain their independence and dignity; and administers a wide variety of federal, state and local funds which support these services.

The Aging and Senior Programs Division provides direct services as well as information and referral for senior citizens and their families through a variety of programs and services to include many programs such as: Employment Opportunities; Housing and Assisted Living Programs; Income Tax Assistance/Consultation; Legal Services; Nutrition Education; Nursing Homes Advocacy; Senior Centers; Telephone Reassurance; Social Security Benefit Intake; Volunteer Opportunities; and Wellness and Fitness Programs. Local funding provided by County Commissioners is used as required matching funds for federal and state grants, to cover fringe benefits, and to provide support for a wide range of programs and services. Programs and services include operation of senior centers and associated facility expenses, grants to senior citizen clubs, volunteer coordination, senior information and assistance (including emergency services and benefits coordination), outreach, nutrition services (including congregate and home-delivered meals), as well as long-term care services (including guardianship, ombudsman services, respite care provider registry, assisted housing, & gap filling services for the frail & disabled.

In FY12, the Aging & Senior Programs Division expanded its role in the delivery of human services by committing to serve as the lead agency for Maryland Access Point (MAP) of Charles County. The goal of MAP is to provide a "no wrong door" approach to improve information and access to all program and services for which an elderly or disabled adult may be eligible. Persons seeking services receive navigation assistance from a single point of entry, and a toll-free number established for this program. MAP staff will assist with applications for public benefits and entitlement programs, as well as provide eligibility screening and options counseling to assist individuals with determining the programs available to meet their need for long term care and supportive services.

This division also plans and administers programs for persons of all ages at the Nanjemoy Community Center.

## Community Services

<b>Department:</b>	Community Services	01.06.21
<b>Division\Program:</b>	Aging & Senior Programs	Fund: General
<b>Program Administrator:</b>	Dina Barclay, Chief of Aging & Senior Programs	

<b><u>Positions:</u></b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
<b><u>Title</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>
Director of Community Services	0.2	0.1	0.2	0.2	0.2	0.2
Chief of Aging & Senior Programs	1.0	1.0	1.0	1.0	1.0	1.0
Centers Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Rural Center Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Senior Centers Supervisor	1.0	0.0	0.0	0.0	0.0	0.0
Senior Info. & Assistant Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Home and Community Based Svcs Mgr	0.0	0.0	1.0	1.0	1.0	1.0
Long Term Care Coordinator	2.0	2.0	1.0	1.0	1.0	1.0
Nutritionist	1.0	1.0	1.0	1.0	1.0	1.0
Care Coordinator	1.0	1.0	0.0	0.0	0.0	0.0
Home & Community Based Svcs Coord.	0.0	0.0	1.0	1.0	1.0	1.0
Program Manager	1.0	0.0	0.0	0.0	0.0	0.0
Senior Center Coordinator	1.7	1.7	1.7	1.7	1.7	1.7
Long Term Care Program Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Fiscal Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Program Specialist (Aging)	0.9	0.9	1.0	1.0	1.0	1.0
Physical Fitness Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Associate	0.2	0.2	0.2	0.2	0.2	0.2
Media Specialist	0.4	0.0	0.0	0.0	0.0	0.0
Office Associate II	1.0	1.0	1.0	1.0	1.0	1.0
Custodial Worker I	1.0	1.0	1.0	1.0	1.0	1.0
Part Time Positions	11.0	12.8	11.1	11.8	11.8	11.8
<b>Total Full Time Equivalent</b>	<b>29.4</b>	<b>28.7</b>	<b>27.2</b>	<b>27.9</b>	<b>27.9</b>	<b>27.9</b>
Allocated to Recreation Fund	(4.1)	(4.1)	(4.1)	(3.6)	(3.6)	(3.6)
Allocated to Grants	(7.9)	(8.1)	(9.2)	(9.8)	(9.8)	(9.8)
<b>Net Cost to General Fund</b>	<b>17.4</b>	<b>16.5</b>	<b>13.9</b>	<b>14.5</b>	<b>14.5</b>	<b>14.5</b>

<b><u>Objectives &amp; Measurements:</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Projected</u></b>	<b><u>Estimated</u></b>

*Objective: To increase participation in Maryland Access Point (MAP)*

# of persons who accessed MAP for long term care support services & benefits coordination	n/a	* n/a	801	1,100	1,150
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*\* first year funding for MAP was FY12, for program development only. Service delivery began in FY13*

**Division Report Card Indicators**

# of registered seniors served (unduplicated)	3,726	3,768	3,701	3,750	3,750
Total Units of Service	245,549	248,496	235,591	237,000	237,000

*\*\* due to budget reductions in State & Federal grants, coupled with the impact of Federal sequestration, the Division has realized a slight decrease in services for FY13. The Div has been advised to plan for reductions to continue in FY14 and FY15*

## Community Services

**Department:** Community Services  
**Division\Program:** Recreation  
**Program Administrator:** Sam Drury, Chief of Recreation  
[www.charlescountymd.gov/cs/recreation/recreation](http://www.charlescountymd.gov/cs/recreation/recreation)

01.06.40  
 Fund: General

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$1,092,202	\$1,127,900	\$1,164,200		\$36,300	3.2%
Fringe Benefits	250,004	275,400	299,500		24,100	8.8%
Operating Costs	59,526	71,800	104,900		33,100	46.1%
<b>Total Baseline</b>	<b>\$1,401,732</b>	<b>\$1,475,100</b>	<b>\$1,568,600</b>	<b>\$0</b>	<b>\$93,500</b>	<b>6.3%</b>
New requests			70,600		70,600	New
<b>Total Expenditures</b>	<b>\$1,401,732</b>	<b>\$1,475,100</b>	<b>\$1,639,200</b>	<b>\$0</b>	<b>\$164,100</b>	<b>11.1%</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014 and cost of Pool Manager for St. Charles High School.
- The **Fringe Benefits** increase is due to the impact of fringe associated with Pool Manager Position and pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- Increased **Operating Costs** due to anticipated printing and supplies expense, increased cost of RecTrac annual maintenance/service agreement and membership dues, \$24,000 start-up equipment and \$500 in office supplies for St. Charles High School pool, and increased cost of background checks. Recreation division anticipates \$5,250 estimated cost of 105 staff annually to fingerprint and \$3,750 for SSCI background checks for 250 coaches/volunteers.

### Description:

The Recreation Division is responsible for providing recreational and leisure time experiences for Charles County citizens of all ages, including trips and tours, therapeutic programs, discount tickets for local amusement parks, indoor sports programs, aquatics programs, part-time/seasonal employment, and programs and offerings at the Elite Gymnastics & Recreation Center.

The division also oversees the operation of eight school-based Community Centers, the Port Tobacco gymnasium, two year-round school-based Indoor Community Pools and three seasonal outdoor public pools.

The community centers offer a wide array of recreational programming such as classes, workshops, special events, summer camps and social activities. The County's indoor sports programs are organized and directed by the Recreation Division. Leagues are offered year-round for both youth and adult sports enthusiasts.

## Community Services

**Department:** Community Services 01.06.40  
**Division\Program:** Recreation Fund: General  
**Program Administrator:** Sam Drury, Chief of Recreation

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<b>Title</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Chief of Recreation	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Services Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Program Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Recreation Center Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Aquatics Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Community Center Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Special Projects Coordinator	1.0	1.0	1.0	1.0	1.0	1.0
Pool Manager	2.0	2.0	2.0	2.0	2.0	3.0
Multi-Center Coordinator	4.0	4.0	4.0	4.0	4.0	4.0
Community Center Coordinator	1.0	0.0	0.0	0.0	0.0	0.0
Program Specialist (Recreation)	2.0	2.0	2.0	2.0	2.0	2.0
Assistant Aquatics Specialist	0.8	0.8	0.8	0.8	0.8	0.8
Part Time Positions	43.2	39.0	39.0	38.8	38.8	38.8
<b>Total Full Time Equivalent</b>	<b>60.0</b>	<b>54.8</b>	<b>54.8</b>	<b>54.6</b>	<b>54.6</b>	<b>55.6</b>
Allocated to Recreation Fund	(32.6)	(28.2)	(28.2)	(28.2)	(28.2)	(28.2)
<b>Net Cost to General Fund</b>	<b>27.4</b>	<b>26.6</b>	<b>26.6</b>	<b>26.4</b>	<b>26.4</b>	<b>27.4</b>

<b>Objectives &amp; Measurements:</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Projected</b>	<b>FY15 Estimated</b>
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*Objective: Implementation of well rounded recreational programs for all ages. Monitor and adjust programs as needed to suite the needs of the Community.*

**Centers:**

Total # of Preteen & Teen Drop-in Programs	972	1,073	945	1,000	1,000
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**Sports:**

Total # of indoor sports league participants	3,408	3,779	4,040	3,800	4,000
Total # of scheduled youth indoor games	862	970	1,008	950	1,000

## Community Services

**Department:** Community Services 01.06.58  
**Division\Program:** Housing Authority Fund: General  
**Program Administrator:** Rita Wood, Chief of Housing Authority  
[www.charlescountymd.gov/cs/housing/housing-authority](http://www.charlescountymd.gov/cs/housing/housing-authority)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$195,263	\$214,800	\$216,700		\$1,900	0.9%
Fringe Benefits	62,929	67,200	72,900		5,700	8.5%
Operating Costs	165,075	250,600	167,800		(82,800)	-33.0%
Transfers Out	0	46,000	295,400		249,400	542.2%
Capital Outlay	0	0	0		0	N/A
<b>Total Baseline</b>	<b>\$423,267</b>	<b>\$578,600</b>	<b>\$752,800</b>	<b>\$0</b>	<b>\$174,200</b>	<b>30.1%</b>
New requests			400,000		400,000	New
<b>Total Expenditures</b>	<b>\$423,267</b>	<b>\$578,600</b>	<b>\$1,152,800</b>	<b>\$0</b>	<b>\$574,200</b>	<b>99.2%</b>
<b>Revenues</b>	<b>\$7,350</b>	<b>\$8,100</b>	<b>\$8,100</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

### **Baseline Changes and Useful Information:**

- The increase in **Personal Services** and associated **Fringe Benefits** is due to full year impact of 2% COLA and merit increase as well as anticipated increased Health and Dental expense.
- 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).
- Increase in **Transfer Out** is due to a reduction in grant funding by the Housing and Urban Development Administration resulting in a subsidy by the County. In FY2014, the County anticipates fully utilizing Unrestricted Net Assets which will not be available for FY2015.

### **Description:**

The Charles County Housing Authority administers, provides, and supports a variety of housing programs aimed at assisting low - and moderate-income households to realize safe and sanitary housing conditions. The programs provide assistance in various areas, including subsidized rental payments for persons in need of rental assistance and low-interest rehabilitation loans for homeowners.

Programs are funded in conjunction with the US Department of Housing and Urban Development (HUD), Maryland Department of Housing and Community Development, and the Charles County Commissioners. Programs include: Housing Choice Voucher Program, Community Development Block Grant Program, State Special Loans, Rental Allowance Program, Down Payment Assistance Program, and the County's Settlement Expense Loan Program (SELP).

The Charles County Housing Authority Board is a seven-member advisory board that supports the Charles County Commissioners' housing goals and objectives.

The Housing Authority began local administration of the State Special Loan Program in 1992. Special Loan Programs include:

- Maryland Housing Rehabilitation Program
- Indoor Plumbing Program
- Residential Lead Abatement Program
- Senior Home Repair Program

These programs improve single-family dwellings and small rental properties for low- and moderate-income families and individuals and promote community redevelopment by improving the basic livability of properties, increasing energy conservation and meeting special housing needs such as lead paint abatement and installation of indoor water and sewer systems. Program specialists assist citizens in processing applications while inspectors prepare work write-ups and oversee home improvements.

The loans are expensed through a Special Revenue Fund.

## Community Services

**Department:** Community Services 01.06.58  
**Division\Program:** Housing Authority Fund: General  
**Program Administrator:** Rita Wood, Chief of Housing Authority

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<b>Title</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Chief of Housing Authority	1.0	1.0	1.0	1.0	1.0	1.0
Development Services Super	1.0	1.0	1.0	1.0	1.0	1.0
Community Development Administrator	1.0	0.0	0.0	0.0	0.0	0.0
Housing Program Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Housing Inspector Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
Housing Program Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Fiscal Specialist	1.0	0.0	1.0	1.0	1.0	1.0
Housing Inspector	2.0	2.0	2.0	2.0	2.0	2.0
Occupancy Specialist	4.0	4.0	4.0	4.0	4.0	4.0
Administrative Associate	0.0	1.0	1.0	1.0	1.0	1.0
Housing Program Assistant	1.0	0.0	0.0	0.0	0.0	0.0
Part Time Positions	0.2	1.3	0.6	0.6	0.6	0.6
<b>Total Full Time Equivalent</b>	<b>15.2</b>	<b>14.3</b>	<b>14.6</b>	<b>14.6</b>	<b>14.6</b>	<b>14.6</b>
Allocated to Housing Assistance Fund	(10.9)	(10.9)	(10.9)	(10.9)	(10.9)	(10.9)
Allocated to Transportation Fund	(0.0)	(0.0)	(0.2)	(0.2)	(0.2)	(0.2)
Allocated to Human Services Fund	(0.0)	(0.0)	(0.3)	(0.3)	(0.3)	(0.3)
<b>Net Cost to General Fund</b>	<b>4.3</b>	<b>3.4</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>

### **Objectives & Measurements:**

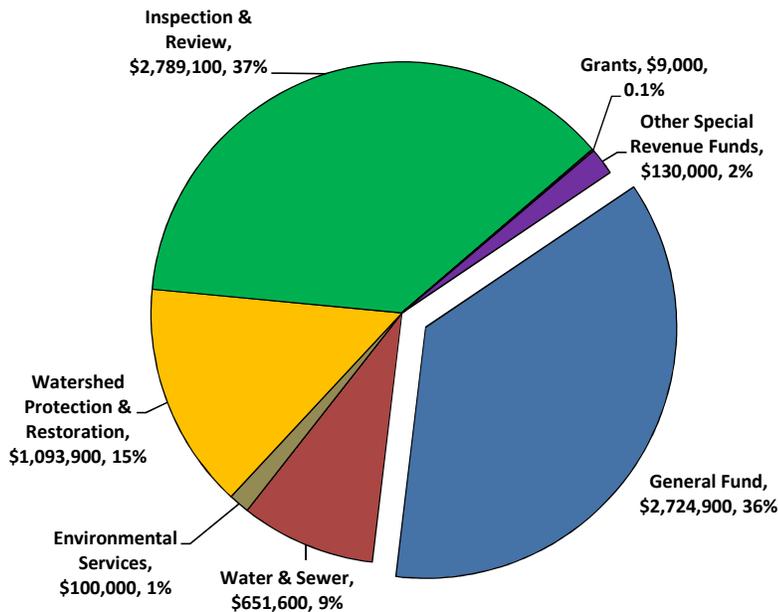
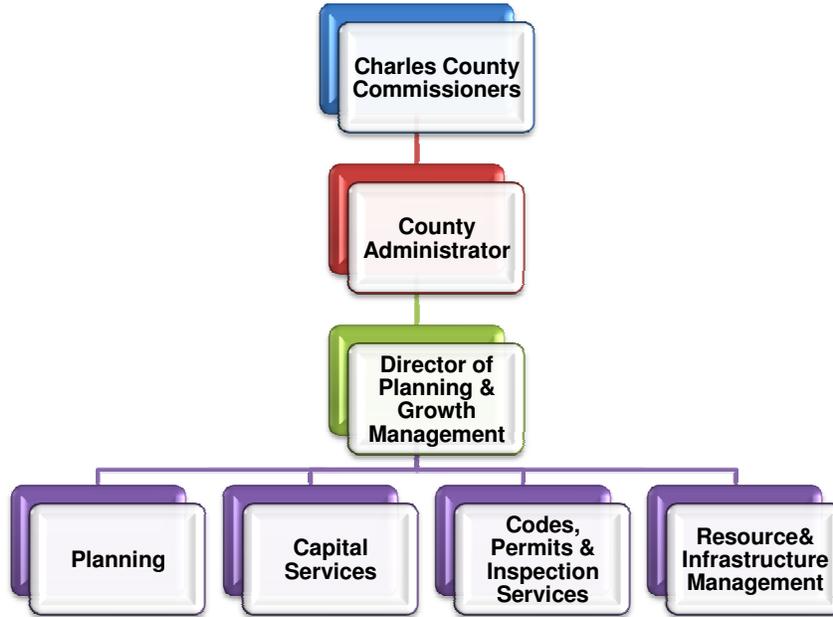
	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>	<b>Estimated</b>
<i>Objective: Assist low and moderate-income families in attaining decent, safe, and sanitary housing by meeting the following Section 8 measurements:</i>					
Units of Assistance	828	844	837	840	840
Number of Occupancy Specialists	4	4	4	4	4
- units per FTE Counselors	207	211	209	210	210
- avg. # of re-examinations/family	3	3	3	3	3
- total per FTE per year	621	633	627	630	630
Number of Inspectors	2	2	2	2	2
- units per FTE Inspectors	414	422	419	420	420
- average number of inspections/unit	2	2	2	2	2
- total per FTE per year	828	844	837	840	840
Number HCV recertifications completed	800	766	815	820	800
Number SLP applications received	10	10	9	15	15

# Planning & Growth Management Summary

Peter Aluotto, Director of Planning & Growth Management  
 Mailing Address: P.O. Box 2150, La Plata, MD 20646  
 Physical Address: 200 Baltimore St., La Plata, MD 20646  
[www.charlescountymd.gov/pgm/welcome](http://www.charlescountymd.gov/pgm/welcome)

301-645-0627 301-870-3935  
 8:00 a.m.-4:30 p.m. M-F

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$1,791,990	\$1,965,600	\$2,041,500	\$0	\$75,900	3.9%
Fringe Benefits	539,702	603,900	626,800	0	22,900	3.8%
Operating Costs	39,930	59,800	60,300	0	500	0.8%
Transfers Out	54,654	95,600	0	0	(95,600)	-100.0%
<b>Total Baseline</b>	<b>\$2,426,277</b>	<b>\$2,724,900</b>	<b>\$2,728,600</b>	<b>\$0</b>	<b>\$3,700</b>	<b>0.1%</b>
<b>New Requests</b>			<b>\$72,400</b>		<b>\$72,400</b>	<b>New</b>
<b>Total Expenditures</b>	<b>\$2,426,277</b>	<b>\$2,724,900</b>	<b>\$2,801,000</b>	<b>\$0</b>	<b>\$76,100</b>	<b>2.8%</b>
<b>Revenues</b>	<b>\$611,590</b>	<b>\$714,600</b>	<b>\$703,800</b>	<b>\$0</b>	<b>(\$10,800)</b>	<b>-1.5%</b>
<b>Total Expenditures as % of Budget:</b>	<b>0.7%</b>	<b>0.8%</b>	<b>0.7%</b>	<b>0.0%</b>		



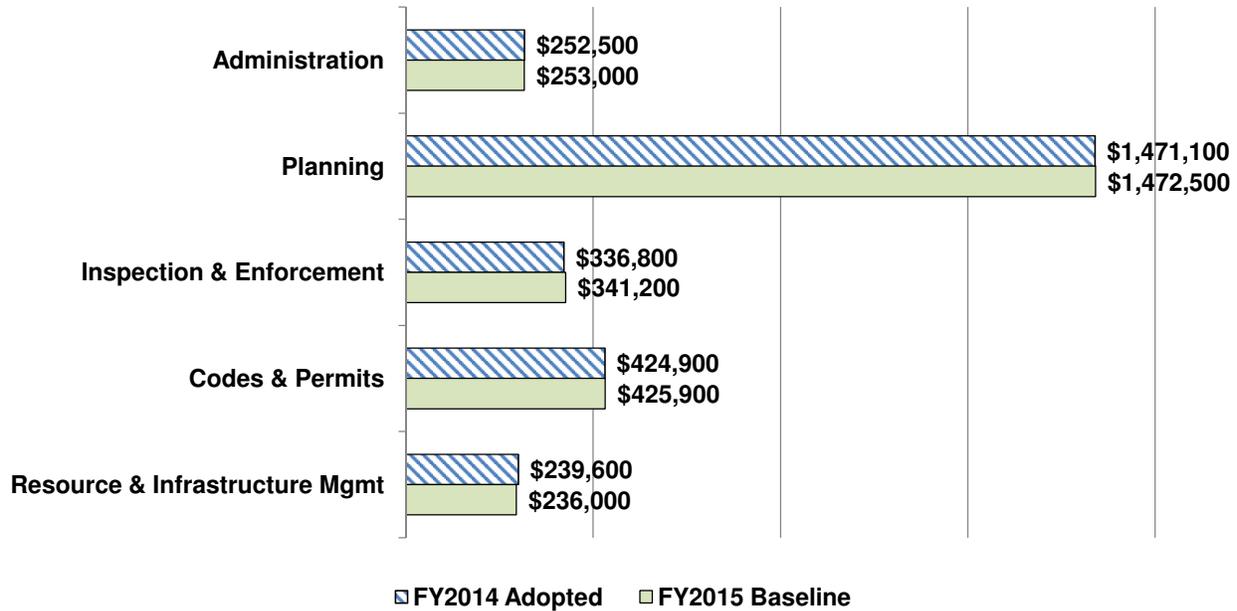
## TOTAL FY2014 DEPARTMENT BUDGET \$7,498,500

*(Totals for funds other than the General Fund exclude transfers-in from the General Fund and debt service payments.)*

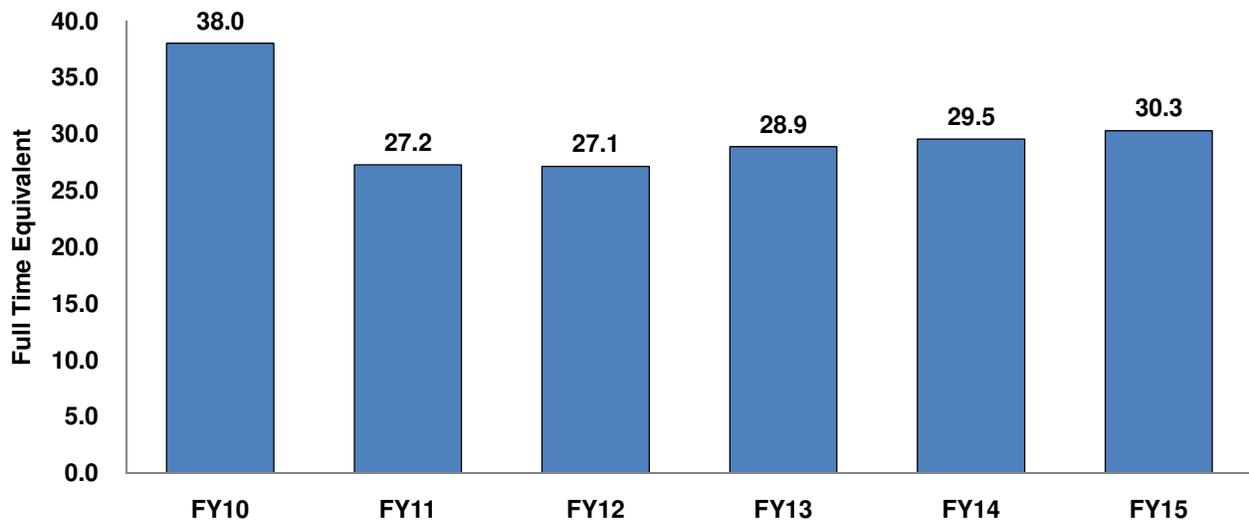
As indicated by the graph, the Department of Planning & Growth Management is allocated through several different funds.

# Planning & Growth Management Expenditure and Staff History

## GENERAL FUND



## Staffing History



### Positions by

<u>Program:</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Administration	4.1	2.6	2.6	3.2	2.2	2.2
Planning	17.4	15.9	15.8	15.7	15.7	16.4
Inspection & Enforcement	7.2	3.5	3.5	3.5	3.5	3.5
Codes & Permits	6.3	3.8	3.8	4.9	5.9	5.9
Resource & Infrastructure Mgmt	3.1	1.5	1.5	1.7	2.4	2.4
<b>Total Full Time Equivalent</b>	<b>38.0</b>	<b>27.2</b>	<b>27.1</b>	<b>28.9</b>	<b>29.5</b>	<b>30.3</b>

## Planning & Growth Management

**Department:** Planning and Growth Management 01.07.06  
**Division\Program:** Administration Fund: General  
**Program Administrator:** Peter Aluotto, Director of Planning and Growth Management  
[www.charlescountymd.gov/pgm/welcome](http://www.charlescountymd.gov/pgm/welcome)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$188,883	\$190,900	\$193,600		\$2,700	1.4%
Fringe Benefits	50,677	54,300	50,800		(3,500)	-6.4%
Operating Costs	3,868	7,300	8,600		1,300	17.8%
<b>Total Expenditures</b>	<b>\$243,428</b>	<b>\$252,500</b>	<b>\$253,000</b>	<b>\$0</b>	<b>\$500</b>	<b>0.2%</b>
<b>Revenues</b>	<b>\$682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

### **Baseline Changes and Useful Information:**

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** decrease is a result of a change in Health & Dental participation.  
 The **Operating Costs** budget increase is due to the following reasons:
  - Increase in Training of \$500 to provide Director and Property Acquisition Officer sufficient funds to attend training associated with PGM and property acquisition responsibilities.
  - To cover employee education related to the more advanced facets of right of way, acquisitions, agreements and changes, an additional \$500 is requested in Employee Education.
  - Adjustments in Printing \$100 and Office Supplies \$200 based on anticipated needs for FY2015.

### **Description:**

The mission of the Department of Planning and Growth Management is: "To provide the citizens of Charles County an effective and economical infrastructure through planning, design and construction of facilities, roadways, water and waste water systems as described in the County's Comprehensive Plan. This shall be accomplished in a timely, efficient and courteous manner with dedication and quality service in cooperation with various departments within Charles County Government". Supporting the mission of PGM are various policies which provide a comprehensive approach to the orderly planning and development of infrastructure within Charles County.

Using these policies, the Administration Division provides continuous evaluation of infrastructure needs and implements standards through updates to comprehensive plan, ordinances, policies, and procedures; maintain high standards of personnel efficiency and expertise to guarantee performance consistent with specialized obligations; develop and maintain a continuous program of education, promoting the most efficient use of the resources of the County pertaining to planning and growth management, the land necessary for roads, water and sewer, and facilities improvements, while emphasizing the socioeconomic values of comprehensive land development and programming; improve recruitment and retention as another area of emphasis in developing a top flight staff.

The responsibilities of the Administration Division include: bonds and developer agreements; budget administration; customer relations; department's coordination with Citizens Liaison Office; maintenance of department's central file room; dedication of roads, water and sewer systems; property acquisitions; planning, preparation & coordination of auction of surplus county properties; develop programs and procedures; grants administration; personnel administration; petition process administration; short and long range planning, approval of record plats and utility permits. Patapsco water supply; water conservation program; water & sewage plan; technical support; WSSC water interconnection negotiations; allocation; consent orders; pretreatment program; sludge management program; Mattawoman failing septic areas; new facilities feasibility; Inflow & Infiltration program; and the Pisgah residential well installations.

## Planning & Growth Management

<b>Department:</b>	Planning and Growth Management	01.07.06
<b>Division\Program:</b>	Administration	Fund: General
<b>Program Administrator:</b>	Peter Aluotto, Director of Planning and Growth Management	

<b><u>Positions:</u></b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
<b><u>Title</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>
Director of PGM	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Director	1.0	0.0	0.0	0.0	0.0	0.0
Property Acquisition Officer	1.0	1.0	1.0	1.0	1.0	1.0
Administration Manager	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Associate	1.0	1.0	1.0	1.0	1.0	1.0
Office Associate III	1.0	0.0	0.0	0.0	0.0	0.0
Office Associate II	1.0	1.0	1.0	1.0	0.0	0.0
<b>Total Full Time Equivalent</b>	<b>7.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>
Allocated to:						
Inspection Fund	(1.0)	0.0	0.0	0.0	0.0	0.0
Capital Projects	(0.2)	(1.1)	(1.1)	(0.8)	(0.8)	(0.8)
W&S Fund	(1.8)	(1.4)	(1.4)	(1.1)	(1.1)	(1.1)
<b>Net Cost to General Fund</b>	<b>4.1</b>	<b>2.6</b>	<b>2.6</b>	<b>3.2</b>	<b>2.2</b>	<b>2.2</b>

<b><u>Objectives &amp; Measurements:</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Projected</u></b>	<b><u>Estimated</u></b>

### **Bond Activity**

*Objective: to assure if developers default on their projects that the County has funds necessary to complete the project in accordance with County local ordinances and regulations.*

Number of Activity	172	194	206	200	210
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### **Developer Agreements**

*Objective: to assure that Developer Agreements are processed in a timely manner and along with the County Attorney's Office, represent the legal contract between the County and the Developer to make certain improvements in accordance with the County Ordinance and Regulations.*

Developer Agreements Completed	15	28	40	35	42
Property Acquisition Req. (other than PGM)	97	128	80	113	113

## Planning & Growth Management

Department: Planning and Growth Management

01.07.19

Division\Program: Planning

Fund: General

Program Administrator: Steven Ball, Planning Director

[www.charlescountymd.gov/pgm/planning/planning](http://www.charlescountymd.gov/pgm/planning/planning)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$974,109	\$1,022,900	\$1,098,500		\$75,600	7.4%
Fringe Benefits	301,101	320,500	343,100		22,600	7.1%
Operating Costs	20,238	32,100	30,900		(1,200)	-3.7%
Transfers Out	54,654	95,600	0		(95,600)	-100.0%
<b>Total Baseline</b>	<b>\$1,350,101</b>	<b>\$1,471,100</b>	<b>\$1,472,500</b>	<b>\$0</b>	<b>\$1,400</b>	<b>0.1%</b>
New Requests			\$27,400		\$27,400	New
<b>Total Expenditures</b>	<b>\$1,350,101</b>	<b>\$1,471,100</b>	<b>\$1,499,900</b>	<b>\$0</b>	<b>\$28,800</b>	<b>2.0%</b>
<b>Revenues</b>	<b>\$168,105</b>	<b>\$267,000</b>	<b>\$230,900</b>	<b>\$0</b>	<b>(\$36,100)</b>	<b>-13.5%</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014. 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 in Transfer Out for this program is shown below.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Costs** budget decrease is due to the following reasons:
  - Adjustments in Printing (\$300), Office Supplies (\$500), Recording Plats \$100, and Public Notices (\$500) based on actuals.
- **Transfers out** reduction relates to local match for the Agricultural Preservation Program. Program revenues have declined due to lack of land transactions and a reduced percentage of funds that the county receives due to loss of a certification.

### Description:

The services provided by the Planning Division include: compiling information on population, growth & demographic characteristics' of the county; handling long-term comprehensive planning, agricultural preservation; historic preservation; reviewing land use plans with county in regard to environmental features; processing municipal annexation petitions; conducting Clearing House Reviews; supplying staff support to Charles County Planning Commission; reviewing and enforcing critical area regulations; reviewing environmental resource protection, stream valley management and reforestation plans; supplying staff support for the Board of Zoning Appeals for Special Exception and Variance applications; reviewing of final subdivision plats and site plans, and coordination with State and county agencies; supplying staff support for the newly created Historic Preservation Commission.

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
Title	FTE	FTE	FTE	FTE	FTE	FTE
Planning Director	1.0	1.0	1.0	1.0	1.0	1.0
Planner IV	3.0	3.0	3.0	3.0	3.0	3.0
Planner I-III	9.0	8.0	8.0	8.0	9.0	9.0
Planning Technician	2.0	2.0	2.0	2.0	2.0	2.0
Administrative Associate	1.0	0.0	0.0	0.0	0.0	0.0
Office Associate III	2.0	2.0	2.0	2.0	2.0	2.0
Part-time Positions (Planning Commission)	1.7	1.7	1.7	1.7	1.7	1.7
<b>Total Full Time Equivalent</b>	<b>19.7</b>	<b>17.7</b>	<b>17.7</b>	<b>17.7</b>	<b>18.7</b>	<b>18.7</b>
Allocated to:						
Inspection & Review Fund	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
Ag. Preservation Fund	(1.0)	(0.8)	(0.8)	(0.8)	(1.0)	0.0
Watershed Protection & Restoration Fund		0.0	0.0	0.0	(1.8)	(2.0)
Rural Legacy Program	(0.3)	(0.3)	(0.3)	(0.3)	0.0	0.0
Environment Service Fee	(0.5)	(0.5)	(0.5)	(0.8)	0.0	0.0
Grant Funds	(0.3)	(0.1)	(0.2)	(0.1)	(0.1)	(0.1)
<b>Net Cost to General Fund</b>	<b>17.4</b>	<b>15.9</b>	<b>15.8</b>	<b>15.7</b>	<b>15.7</b>	<b>16.4</b>

## Planning & Growth Management

<b>Department:</b>	Planning and Growth Management	01.07.19
<b>Division\Program:</b>	Planning	Fund: General
<b>Program Administrator:</b>	Steven Ball, Planning Director	

<b><u>Objectives &amp; Measurements:</u></b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Projected</b>	<b>FY15 Estimated</b>
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Objective: to review in a timely manner any proposal to subdivide property & have those projects comply with the Comprehensive Plan, Zoning Ordinance, & Subdivision Regulations, as adopted by the County Commissioners & permanently create new parcels.

Final Subdivision Lots-# of lots recorded	423	286	612	400	500
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Objective: to effectively implement the local Forest Conservation Review program in compliance with State Legislation as

Number of Plans Submitted	17	29	29	45	45
per FTE	17	29	29	45	45

Number of Plans Approved	10	19	26	30	30
per FTE	10	19	26	30	30

Objective: to process in a timely and professional manner all special exception requests, as permitted by the Zoning

Preparation of Staff Report	5	18	19	18	20
Number of Hearings	16	21	22	21	20

Objective: to process changes to the zoning and subdivision codes in an efficient and effective manner and to assist the development community with their goals.

Number of Preliminary Plan Lots Approved	729	472	500	550
Zoning Map Amendments	1	2	3	3
Subdivision Regulation Amendment	1	2	3	3
Zoning Text Amendments	3	3	4	5
Planned Development Zoning Amendments	3	3	3	3
Docket 250 Amendment 12-250	1	1	1	1

## Planning & Growth Management

**Department:** Planning and Growth Management 01.07.31  
**Division\Program:** Codes, Permits & Inspection Services\Inspections & Enforcement Fund: General  
**Program Administrator:** Frank Ward, Chief of Codes, Permits, and Inspection Services  
[www.charlescountymd.gov/pgm/cpis/inspections](http://www.charlescountymd.gov/pgm/cpis/inspections)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$238,114	\$249,900	\$251,900		\$2,000	0.8%
Fringe Benefits	74,282	77,400	79,700		2,300	3.0%
Operating Costs	8,023	9,500	9,600		100	1.1%
<b>Total Baseline</b>	<b>\$320,419</b>	<b>\$336,800</b>	<b>\$341,200</b>	<b>\$0</b>	<b>\$4,400</b>	<b>1.3%</b>
New Requests			\$45,000		\$45,000	New
<b>Total Expenditures</b>	<b>\$320,419</b>	<b>\$336,800</b>	<b>\$386,200</b>	<b>\$0</b>	<b>\$49,400</b>	<b>14.7%</b>
<b>Revenues</b>	<b>\$349,610</b>	<b>\$301,300</b>	<b>\$337,400</b>	<b>\$0</b>	<b>\$36,100</b>	<b>12.0%</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Costs** budget increase is due to minor adjustments in accounts based on actuals.

### Description:

The major goals of the Inspection and Enforcement Division is to enforce all the provisions of Zoning Ordinance and the ICC Building Code and act on any question relative to the mode or manner of construction and materials to be used in the erection, addition to, alteration, repair, removal, demolition, installation of service equipment, and the location, use, and maintenance of all buildings and structures built throughout Charles County except in the Towns of La Plata and Indian Head, which have their own Inspection to receive applications, review the submittal, issue permits for the erection and alteration of buildings and structures and inspect the construction to ensure a high quality of construction and safe construction practices.

Inspection and Enforcement also administers, inspects, and enforces the Zoning regulations and Forest Conservation of Charles County. This includes the Homeowners Association Dispute Resolution Board, the Nuisance Board, and investigating various citizens' complaints.

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
Title	FTE	FTE	FTE	FTE	FTE	FTE
Chief of Codes, Permits & Insp. Services	1.0	1.0	1.0	1.0	1.0	1.0
Inspection & Enforcement Manager	1.0	1.0	1.0	1.0	1.0	1.0
Inspections Superintendent	1.0	1.0	1.0	1.0	1.0	1.0
Zoning Administrator	1.0	0.0	0.0	0.0	0.0	0.0
Building Code Official	1.0	1.0	1.0	1.0	1.0	1.0
Code Inspection & Enforcement Officer	1.0	1.0	1.0	1.0	1.0	1.0
Construction Inspector Supervisor	2.0	2.0	2.0	2.0	2.0	2.0
Construction Inspectors	3.0	2.0	2.0	2.0	2.0	2.0
Zoning Technician	2.0	2.0	2.0	2.0	2.0	2.0
Forest Conservation Inspector	1.0	0.0	0.0	0.0	0.0	0.0
Zoning Technician	1.0	0.0	0.0	0.0	0.0	0.0
Project Administrative Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Office Associate III	1.0	1.0	1.0	1.0	1.0	1.0
Part-time Positions	0.1	0.1	0.1	0.1	0.1	0.1
<b>Total Full Time Equivalent</b>	<b>17.1</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>
Allocated to Inspection & Review Fund	(10.0)	(9.6)	(9.6)	(9.6)	(9.6)	(9.6)
<b>Net Cost to General Fund</b>	<b>7.2</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

## Planning & Growth Management

**Department:** Planning and Growth Management 01.07.31  
**Division\Program:** Codes, Permits & Inspection Services\Inspections & Enforcement Fund: General  
**Program Administrator:** Frank Ward, Chief of Codes, Permits, and Inspection Services

<b>Objectives &amp; Measurements:</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Projected</b>	<b>FY15 Estimated</b>
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Objective: to assure the use of property in the County is in compliance with Zoning Ordinance as adopted by the County Commissioners.

# of total inspections	5,127	4,070	5,077	5,200	5,500
per FTE	2,564	2,035	2,538	2,600	2,750
# of new violation inspections	3,153	3,501	4,738	3,500	3,750
# of violations brought into compliance	2,152	2,670	3,688	2,750	2,800

### Infrastructure Inspections: Permit Inspections

Note: (Inspections & Permit Review accomplished in the Inspection Fund)

Objective: to process in a timely manner all submittals to assure compliance with the Road, Grading & Sediment Erosion Control, Stormwater Management & Storm Drainage, Floodplain, Water and Sewer Ordinances; Standard Specifications for Construction and Standard Detail Manuals.

# of active projects inspected -					
Roads	180	249	200	210	215
Water	166	173	157	165	170
Sewer	171	177	186	178	180
Stormdrain/Stormwater Mgt.	275	278	264	280	290
Grading	304	297	300	310	320
SEC	304	278	273	290	295
Equivalent FTE per Fiscal Year	8.0	8.0	8.0	8.0	8.0
# of projects inspected per FTE	175.0	181.5	172.5	177.0	183.8
Dedications	72	79	104	93	99

## Planning & Growth Management

**Department:** Planning and Growth Management 01.07.61  
**Division\Program:** Codes, Permits & Inspection Services\Codes & Permits Fund: General  
**Program Administrator:** Frank Ward, Chief of Codes, Permits, and Inspection Services  
[www.charlescountymd.gov/pgm/cpis/permits](http://www.charlescountymd.gov/pgm/cpis/permits)

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$274,169	\$324,700	\$323,300		(\$1,400)	-0.4%
Fringe Benefits	75,223	94,300	96,400		2,100	2.2%
Operating Costs	4,672	5,900	6,200		300	5.1%
<b>Total Expenditures</b>	<b>\$354,065</b>	<b>\$424,900</b>	<b>\$425,900</b>	<b>\$0</b>	<b>\$1,000</b>	<b>0.2%</b>
<b>Revenues</b>	<b>\$83,028</b>	<b>\$97,200</b>	<b>\$84,700</b>	<b>\$0</b>	<b>(\$12,500)</b>	<b>-12.9%</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014. This increase is offset by turnover.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Costs** budget increase is due to minor adjustments in accounts based on actuals.

### Description:

The policies of Codes & Permits provides for adequate stormwater management, stormwater conveyance facilities, water & sewer facilities, roads & grading & sediment control, through the development & implementation of ordinances standard specifications for construction, standard details, and execution of plan review. The services performed by this division include: providing plan review for all subdivisions building permits, capital improvements for grading qualitative & quantitative stormwater management roads, storm drainage, and water/sewer construction to insure compliance with County ordinance standards; grading & drainage plan reviews of the site plans for building permits and responding to citizen's drainage concerns; providing plan reviews for private water & sewer projects as well as technical assistance for private water systems and review designs for new county water and sewer projects.

Codes & Permits also provides the following services: the staff receives, reviews, and issues all building, mechanical, plumbing, gas, and electrical applications for all kinds of new and remodeled constructions, both residential and commercial, for compliance with state and county codes; issues permits for utility services, and continues to provide for a more efficient permitting process through specialized procedures to streamline more typical projects such as garages, sheds, pools, interior alterations, wood stoves, & barns. Codes & Permits also receives, reviews, and issues Development Services permits for Developer Infrastructure projects related to stormwater management; storm drainage; water; sewer; road; grading; and sediment & erosion control.

### Positions:

Title	FY10 FTE	FY11 FTE	FY12 FTE	FY13 FTE	FY14 FTE	FY15 FTE
Engineer I - IV	5.0	5.0	5.0	5.0	5.0	5.0
Permits Processing Supervisor	1.0	1.0	1.0	1.0	1.0	1.0
ROW Agent	2.0	1.0	1.0	1.0	1.0	1.0
Development & Bond Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Water/WW Permit Technician	1.0	1.0	1.0	1.0	1.0	1.0
Ombudsman	0.0	0.0	0.0	1.0	1.0	1.0
Administrative Associate	2.0	1.0	1.0	1.0	1.0	1.0
Permit Technician	2.0	0.0	0.0	0.0	0.0	0.0
Permit Specialist	2.0	2.0	2.0	2.0	2.0	2.0
Office Associate I-III	4.0	4.0	4.0	4.0	5.0	5.0
<b>Total Full Time Equivalent</b>	<b>20.0</b>	<b>16.0</b>	<b>16.0</b>	<b>17.0</b>	<b>18.0</b>	<b>18.0</b>
<b>Allocated to:</b>						
Inspection & Review Fund	(10.6)	(9.2)	(9.2)	(8.5)	(8.8)	(8.8)
Capital Projects	0.0	0.0	0.0	(0.3)	0.0	0.0
W&S Fund	(3.2)	(3.1)	(3.1)	(3.4)	(3.4)	(3.4)
<b>Net Cost to General Fund</b>	<b>6.3</b>	<b>3.8</b>	<b>3.8</b>	<b>4.9</b>	<b>5.9</b>	<b>5.9</b>

## Planning & Growth Management

**Department:** Planning and Growth Management 01.07.61  
**Division\Program:** Codes, Permits & Inspection Services\Codes & Permits Fund: General  
**Program Administrator:** Frank Ward, Chief of Codes, Permits, and Inspection Services

<b>Objectives &amp; Measurements:</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Projected</b>	<b>FY15 Estimated</b>
<i>Objective: to review and process residential building permits in a fourteen day time period and to review and process new commercial periods in a thirty day time period.</i>					
# of new residential living units received	705	830	1,194	900	1,300
- per FTE (1.5)	470	554	796	600	867
- % processed within 14days	100	100	100	100	100
- # of same day permits processed	565	608	672	650	700
- # electrical permits issued	2,032	1,993	2,416	2,000	2,500
- Avg. time in minutes to get served	19	15	17	15	16
- Applications received @ permit center	5,485	5,965	6,701	7,000	7,000
- per FTE(1.5)	3,657	3,977	4,467	4,667	4,667
- # of misc. permits	902	913	1,048	950	1,100
- per FTE(1.5)	601	609	699	630	734
# New Commercial permits received	14	16	18	20	25
# of miscellaneous commercial permits	389	415	481	450	500
- Permits issued per FTE	269	288	333	300	350
# of use & occupancy permits PERM	1,407	1,334	1,467	1,400	1,500
# of use & occupancy permits TEMP	224	206	337	225	400
<b>Electrical Board</b>	<i>* issued on a two year cycle - reciprocal licenses issued during the year.</i>				
Master Electrician Licenses *	756	559	708	530	750
Journeyman Electrical Licenses *	856	893	709	950	725

## Planning & Growth Management

**Department:** Planning and Growth Management 01.07.91  
**Division\Program:** Resource & Infrastructure Management (RIM) Fund: General  
**Program Administrator:** Jason Groth, Chief of Resource & Infrastructure Management  
[www.charlescountymd.gov/pgm/rim/resource-and-infrastructure-management-rim](http://www.charlescountymd.gov/pgm/rim/resource-and-infrastructure-management-rim)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$116,715	\$177,200	\$174,200		(\$3,000)	-1.7%
Fringe Benefits	38,420	57,400	56,800		(600)	-1.0%
Operating Costs	3,130	5,000	5,000		0	0.0%
<b>Total Expenditures</b>	<b>\$158,265</b>	<b>\$239,600</b>	<b>\$236,000</b>	<b>\$0</b>	<b>(\$3,600)</b>	<b>-1.5%</b>
<b>Revenues</b>	<b>\$10,164</b>	<b>\$49,100</b>	<b>\$50,800</b>	<b>\$0</b>	<b>\$1,700</b>	<b>3.5%</b>

### **Baseline Changes and Useful Information:**

- **Personal Services** includes the full year impact of the merit received during FY 2014. This increase is offset due to filling positions at a lower salary.
- The **Fringe Benefits** decrease is based on positions and participation in Health and Dental.
- Increase in **Revenues** to account for the DRRR application fee.

### **Description:**

The Resource and Infrastructure Management Division of PGM is responsible for planning, coordination, and management of public infrastructure and local water resources. Infrastructure management includes public water and sewer, public transportation facilities, and public school capacity allocation for development. Resource management includes the oversight and management of water resources for potable water supply, wastewater treatment capacities, and associated planning activities.

Specific responsibilities include development review and coordination through the County's Adequate Public Facilities Ordinance, development and maintenance of the County's Geographic Information Systems (GIS) to internal and external customers, mapping and modeling of County infrastructure systems for planning and analysis, capacity management of the County's water and wastewater infrastructure through an allocation system, drafting and writing of the solid waste & water /sewer plans; reviewing Developer Rights & Responsibilities Agreements; & coordination with Federal, State, & local infrastructure management agencies.

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Chief Resource & Infrastructure Mgmt.	1.0	1.0	1.0	1.0	1.0	1.0
Resource Manager	1.0	1.0	1.0	1.0	1.0	1.0
Resource Analyst - GIS	1.0	1.0	1.0	1.0	1.0	1.0
Planner I-III	2.0	2.0	2.0	2.0	2.0	2.0
Cartographer	1.0	0.0	0.0	0.0	0.0	0.0
Admin. Associate	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Full Time Equivalent</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
Allocated to:						
Inspection & Review Fund	0.0	(0.2)	(0.2)	0.0	0.0	0.0
W&S Fund	(3.3)	(2.8)	(2.3)	(2.3)	(2.1)	(2.1)
ESF Fund	0.0	0.0	(0.5)	(0.5)	0.0	0.0
Capital Projects	(0.6)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)
<b>Net Cost to General Fund</b>	<b>3.1</b>	<b>1.5</b>	<b>1.5</b>	<b>1.7</b>	<b>2.4</b>	<b>2.4</b>

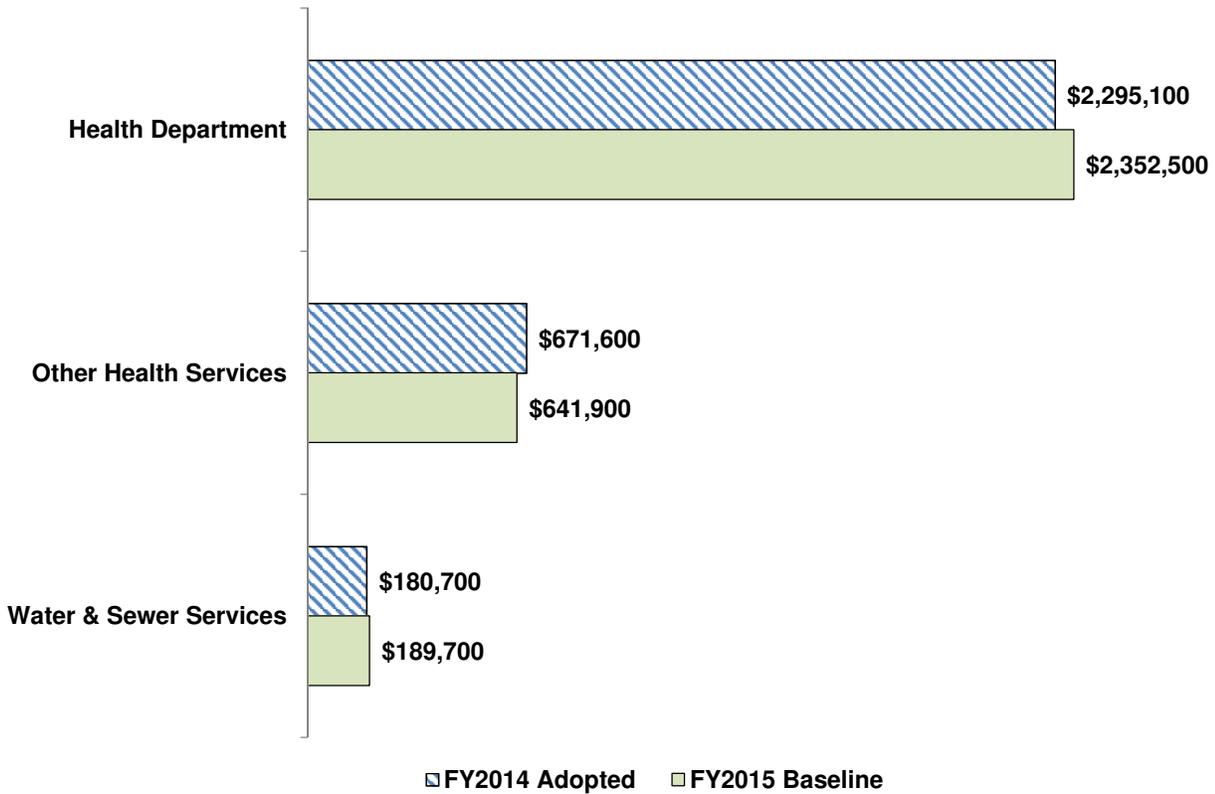
## Planning & Growth Management

<b>Department:</b>	Planning and Growth Management	01.07.91
<b>Division\Program:</b>	Resource & Infrastructure Management	Fund: General
<b>Program Administrator:</b>	Jason Groth, Chief of Resource & Infrastructure Management	

<b><u>Objectives &amp; Measurements:</u></b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Actual</b>	<b>FY14 Projected</b>	<b>FY15 Estimated</b>
<i><u>Objective: to assure that the use and development of property only take place with adequate public facilities in place.</u></i>					
Full Studies	15	28	16	18	20
Other Submittals (site plan & prelim)	59	54	69	85	100
<i><u>Objective: to assure that a subsequent subdivision or site development plans will comply with zoning ordinance section 257F through a preliminary traffic analysis.</u></i>					
Preliminary Adequate Public Facilities Applications	15	15	20	25	30
<b><u>Development Rights and Responsibilities Agreements (DRRA)</u></b>					
<i>Objective: to provide an additional technique for land development and adequate public facilities mitigation with the Comprehensive Plan as authorized by the Annotated Code of Maryland. The main purpose is to enhance development innovation and quality while ensuring protection of the public interest, health, safety and welfare.</i>					
# of Reviews	5	10	12	13	14

## Health Summary

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$12,198	\$21,900	\$21,900		\$0	0.0%
Fringe Benefits	955	2,200	2,200		0	0.0%
Operating Costs	333,771	377,400	356,700		(20,700)	-5.5%
Agency Funding	2,230,054	2,745,900	2,803,300		57,400	2.1%
<b>Total Baseline</b>	<b>\$2,576,978</b>	<b>\$3,147,400</b>	<b>\$3,184,100</b>	<b>\$0</b>	<b>\$36,700</b>	<b>1.2%</b>
New Requests			\$286,900		\$286,900	New
<b>Total Expenditures</b>	<b>\$2,576,978</b>	<b>\$3,147,400</b>	<b>\$3,471,000</b>	<b>\$0</b>	<b>\$323,600</b>	<b>10.3%</b>
<b>Revenues</b>	<b>\$69,633</b>	<b>\$82,000</b>	<b>\$82,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Expenditures as % of Budget:</b>	<b>0.8%</b>	<b>0.9%</b>	<b>0.9%</b>	<b>0.0%</b>		



# Health

**Department:** Health 01.35  
**Division\Program:** Department of Health Fund: General  
**Program Administrator:** Dianna E. Abney, MD, Health Officer  
 Mailing Address: P.O. Box 1050, White Plains, MD 20695 301-609-6900  
 Physical Address: 4545 Crain Highway, White Plains, MD 20695 8:00 a.m.-5:00 p.m. M-F  
[www.charlescountyhealth.org](http://www.charlescountyhealth.org) (some programs may include evening hours)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$12,198	\$21,900	\$21,900		\$0	0.0%
Fringe Benefits	955	2,200	2,200		0	0.0%
Operating Costs	153,071	196,700	167,000		(29,700)	-15.1%
Agency Funding (Health Dept)	1,854,078	2,271,000	2,328,400		57,400	2.5%
Agency Funding (MRA)	120,421	120,400	120,400		0	0.0%
<b>Total Baseline</b>	<b>\$2,140,724</b>	<b>\$2,612,200</b>	<b>\$2,639,900</b>	<b>\$0</b>	<b>\$27,700</b>	<b>1.1%</b>
New Requests			\$286,900		\$286,900	New
<b>Total Expenditures</b>	<b>\$2,140,724</b>	<b>\$2,612,200</b>	<b>\$2,926,800</b>	<b>\$0</b>	<b>\$314,600</b>	<b>12.0%</b>
<b>Revenues</b>	<b>\$5,806</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

### Baseline Changes and Useful Information:

- Budget numbers listed above reflect County funding only.
- The Health Department is a State Agency.
- Operating costs represent utilities, electricity, and vehicle insurance/fuel. Vehicle costs are paid by the County and reimbursed by the Health Department. These costs were adjusted to recent trends resulting in a budget savings.
- Agency Funding for (MRA) is for the Mental Retardation Association.

	<b>FY2013 Actual</b>	<b>FY2014 Budget</b>	<b>FY2015 Request</b>	<b>FY2015 Baseline</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
<b>Health Department</b>						
Salary & Fringe Supplement	\$13,153	\$24,100	\$24,100	\$24,100	\$0	0.0%
Core Funding	1,742,578	2,159,500	2,503,800	2,216,900	57,400	2.7%
Env. Health Position	53,600	53,600	53,600	53,600	0	0.0%
Substance Abuse	13,000	13,000	13,000	13,000	0	0.0%
Addiction Program	44,900	44,900	44,900	44,900	0	0.0%
<b>Total Agency Funding</b>	<b>\$1,854,078</b>	<b>\$2,271,000</b>	<b>\$2,615,300</b>	<b>\$2,328,400</b>	<b>\$57,400</b>	<b>2.5%</b>
<b>Total Health Department</b>	<b>\$1,867,232</b>	<b>\$2,295,100</b>	<b>\$2,639,400</b>	<b>\$2,352,500</b>	<b>\$57,400</b>	<b>2.5%</b>

### Operating Costs

Utilities/Electric	\$147,251	\$189,700	\$160,000	\$160,000	(\$29,700)	-15.7%
Vehicle Insurance/Fuel	5,820	7,000	7,000	7,000	0	0.0%
<b>Total Operating Costs</b>	<b>\$153,071</b>	<b>\$196,700</b>	<b>\$167,000</b>	<b>\$167,000</b>	<b>(\$29,700)</b>	<b>-15.1%</b>
Reimbursement of Vehicle Costs	(5,806)	(7,000)	(7,000)	(7,000)	0	0.0%
<b>County Supported Operating Costs</b>	<b>\$147,265</b>	<b>\$189,700</b>	<b>\$160,000</b>	<b>\$160,000</b>	<b>(\$29,700)</b>	<b>-15.7%</b>

### Description:

The Charles County Department of Health provides advice and assistance to the County Commissioners, who constitute the Board of Health, on all issues relating to the Public Health of the citizens of Charles County. This is accomplished by continually assessing the county's health needs, developing and recommending policy to address those needs, and by assuring that resources are managed properly to meet the health needs of the community.

Equally important are the quality of health services provided directly to county residents. Services are grouped in five major health categories: environmental health, education & prevention programs, personal & family health, mental health, and substance abuse services.

Specific examples include Water and Sewage programs, Restaurant Inspection, Air Quality Control, Education and Nutrition Services, Adult and Adolescent Mental Health Counseling, Communicable Disease Control, Maternity and Family Planning Services, and Substance Abuse Recovery Programs.

The goals of the Charles County Department of Health are to protect the public health and minimize the incidence of preventable illness, disability, and premature death in Charles County residents from environmental and health related causes.

## Health

<b>Department:</b>	Health	01.35
<b>Division\Program:</b>	Department of Health	Fund: General
<b>Program Administrator:</b>	Dianna E. Abney, MD, Health Officer	

**Positions:**

There is no direct County staff associated with this budget.

**Objectives & Measurements:**

	FY11 Actual	FY12 Actual	FY13 Projected	FY14 Projected	FY15 Estimated
<i><u>Objective: To protect and promote the public health of the citizens through chronic and communicable diseases surveillance, control, and prevention, health education, environmental health and clinical services.</u></i>					
# of Women's Health & Family Planning service recipients	1,581	1,884	1,738	1,600	1,734
# of Reproductive Health Promotion through folic acid distribution	601	554	503	600	553
# of clients STD Clinic	873	760	760	800	798
# of HIV Testing & Counseling recipients	1,180	1,150	1,287	1,200	1,206
# of Breast and Cervical Cancer screening recipients	179	137	149	150	155
# of Colonoscopy service recipients	39	50	82	70	57
# of Prostate Cancer Screening service recipients	110	*46	4	10	4
# Adult Dental Clinical service recipients	528	833	1,210	800	857
# Child Dental Clinical service recipients	2,658	3,692	3,391	3,000	3,247
# Dental Health Education recipients	1,092	4,198	7,417	4,500	4,236
# Child Abuse & Neglect Forensic Exam Clinic service recipients	17	13	9	13	13
# of Anti-TB treatment	10	30	1	5	5
# TB testing service recipients	646	1151**	233	500	230
# of Adult Immunization recipients	986	744	471	750	734
# of children immunization recipients	192	204	212	225	203
# of annual Flu vaccination recipients (adults & children)	5,974	7,243	8,638	6,000	7,285
# of post-exposure Rabies vaccine recipients	53	38	47	30	46
# of Mental Health service recipients	1,396	1,424	1,284	1,430	1,430
# of Mental Health visits	23,276	24,810	22,574	24,810	24,810
# of Substance Abuse service recipients	1,962	2,131	1,912	2,181	1,900
# of Substance Abuse visits	20,580	23,273	24,683	25,025	24,700
# of school based Substance Abuse Prevention Program recipients	3,453	1,977	1,849	2,000	1,700
# of smoking cessation visits	987	577	286	577	300
# of food service facility inspections	587	1,148	396	600	600
# of food borne illnesses investigated	0	0	17	0	20
# of animal rabies vaccine	1,324	1,380	3,000	1,380	1,500
# of animal bite investigations	1,011	1,121	603	700	700
# of perk tests applications/completed	350	1,782	1,058	230	100
% of perk tests completed	100%	100%	100%		100%
# of well construction permits application/processed	230	213	129	278	150
% of construction permits completed	100%	100%	100%	100%	100%
# of water samples collected	1,444	1,193	902	2,000	1,000
# School based - fluoride varnish	n/a	n/a	835	918	918
# School based - sealant applications	n/a	n/a	1,093	1,297	1,297
# Community Oral Cancer Screenings	n/a	n/a	1,503	1,502	1,502

\*Routine Screening Discontinued as per service guidelines

\*\*School TB Disease contact Investigation

## Health

<b>Department:</b>	Health	01.35
<b>Division\Program:</b>	Department of Health	Fund: General
<b>Program Administrator:</b>	Dianna E. Abney, MD, Health Officer	

<b><u>Objectives &amp; Measurements:</u></b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Projected</b>	<b>FY14 Projected</b>	<b>FY15 Estimated</b>
<i><u>Objective: To provide and promote age appropriate, condition specific case management and care</u></i>					
# of pregnant mothers receiving case management	406	790	623	300	606
# of children receiving case management	59	83	129	70	90
# of clients assisted through care	183	256	152	250	197
# of communicable disease outbreak investigations and follow-up	5	8	1,911	5	641
# of calls attended for communicable disease follow-up/care coordination	5,358	5,473	4,196	5,250	5,009
# of clients receiving HIV/AIDS case management	214	243	258	243	238
# BBH - Pregnancy Care Navigation	n/a	n/a	284	278	278
<i><u>Objective: To provide and promote public health support services to the citizens of Charles</u></i>					
# of MD Children's Health Insurance recipients (Medicaid) applications processed	3,366	5,576	4,965	5,500	4,636
# of Medicaid family expansion recipients	2,447	2,363	2,215	tbd	2,675
# of WIC service recipients	6,450	6,335	6,392	6,500	6,392
# of children seen in Health Rooms by School Nurse	168,909	194,281	230,315	194,281	197,835
# of seniors/ AERS services recipients	495	495	493	500	494
# of Personal Care Provider recipients	70	70	72	70	71
# of Disabilities Services recipients	843	733	811	727	750
# of infants and toddler services	1,425	797	302	300	300
# of Birth/Death Certificates	8,744	8,761	9,887	8,500	9,800

## Health

Department: Health 01.35

Division\Program: Other Fund: General

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Operating Costs	180,700	180,700	189,700		9,000	5.0%
Agency Funding	255,554	354,500	354,500		0	0.0%
<b>Total Expenditures</b>	<b>\$436,254</b>	<b>\$535,200</b>	<b>\$544,200</b>	<b>\$0</b>	<b>\$9,000</b>	<b>1.7%</b>
<b>Revenues</b>	<b>\$63,827</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

### Baseline Changes and Useful Information:

- Operating Costs represents a subsidy to the Water & Sewer Fund for services rendered at Charles County's Parks, Community Centers, Libraries, and Sheriff Operated Facilities.
- Revenues represent Neighborhood participation in Mosquito Control program and have been increased to cover the anticipated expenses.

### Description:

	FY2013 <u>Actual</u>	FY2014 <u>Adopted</u>	FY2015 <u>Proposed</u>	
<b><u>Agency Funding</u></b>				
Mosquito Control	\$110,100	\$115,000	\$115,000	
<b><u>Agency Funding - Grants Advisory Panel</u></b>				
Spring Dell Center, Inc.	\$100,000	\$100,000		
Melwood	50,000	50,000		
MD Foundation of Quality Healthcare	(7,046)	0		
Health Partners Inc.	0	75,000		
Alzheimer's Assoc. National Capital Area	2,500	2,500		
Freedom Landing	0	12,000		
	<u>\$145,454</u>	<u>\$239,500</u>		<b>TBD</b>
<b>TOTAL AGENCY FUNDING</b>	<b>\$255,554</b>	<b>\$354,500</b>		
Mosquito Control Neighborhood Reimbursement:	(63,827)	(75,000)	(75,000)	
<b>Net Cost to County:</b>	<b>\$191,727</b>	<b>\$279,500</b>	<b>\$279,500</b>	

## Social Services Summary

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	(\$500)	\$0	\$0	\$0	\$0	N/A
Operating Costs	10,000	0	0	0	0	N/A
Agency Funding	1,095,272	941,730	933,730	0	(8,000)	-0.8%
<b>Total Baseline</b>	<b>\$1,104,772</b>	<b>\$941,730</b>	<b>\$933,730</b>	<b>\$0</b>	<b>(\$8,000)</b>	<b>-0.8%</b>
New Requests			\$627,200		\$627,200	New
<b>Total Expenditures</b>	<b>\$1,104,772</b>	<b>\$941,730</b>	<b>\$1,560,930</b>	<b>\$0</b>	<b>\$619,200</b>	<b>65.8%</b>
<b>Revenues</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,000)</b>	<b>-100.0%</b>
<b>Total Expenditures as % of Budget:</b>	<b>0.3%</b>	<b>0.3%</b>	<b>0.3%</b>	<b>0.0%</b>		

### Baseline Changes and Useful Information:

- Revenue is associated with a pass-thru grant for Tri-County Community Action. This grant ended in FY2014.
- The Grants Advisory Panel reviews applications from not-for-profit agencies and makes recommendations to the Board of County Commissioners for funding. Grant awards are listed as part of agency funding based on the function of the organization. The Grants panel awards are part of Social Services, Other Education, and Other Health.

<u>Department of Social Services</u>	FY2013 Actual	FY2014 Adopted	FY2015 Request	\$ Change from FY2014	% Chg.
Salary & Expense	221,328	243,559	247,746	4,187	2%
Local/Federal General Admin.	23,690	23,500	30,900	7,400	31%
Critical Resource Assist.	32,228	32,941	32,941	-	0%
Board Activities	6,898	6,000	6,000	-	0%
Homeless Services	9,150	5,000	5,000	-	0%
Fatherhood Program	-	-	20,000	20,000	new
Balance	17,706				
<b>Total Request - Social Services</b>	<b>311,000</b>	<b>311,000</b>	<b>342,587</b>	<b>31,587</b>	<b>10%</b>

**Fatherhood Program** - DAD POWER 24/7 was developed and implemented in April 2008. The curriculum currently being used is from Partners for Fragile Families Fatherhood Development. Charles County's program focuses on fatherhood development, barrier removal, job readiness and job placement for Non- Custodial Parents (NCP) of TANF recipients and NCPs referred from the court. Non- custodial fathers often face significant barriers to employment which impacts their ability to pay child support and often has the unintended consequence of prohibiting the fathers contact with his child(ren). Economic stability for families is enhanced through providing fathers with parenting and relationship skills, in addition to having the ability and resources to overcome financial barriers.

### Description:

<u>Agency Funding</u>	FY2013 Actual	FY2014 Adopted	FY2015 Proposed
Department of Social Services	\$310,500	\$311,000	\$311,000
Camp Merrick	127,442	0	0
Tri-County Community Action pass-thru	8,000	8,000	0
	<b>\$445,942</b>	<b>\$319,000</b>	<b>\$311,000</b>
<b>Agency Funding - Tourism Grants Advisory Panel</b>	<b>\$32,930</b>	<b>\$32,930</b>	<b>\$32,930</b>
<b>GRANT PANEL FUNDING- Social Service program type</b>	<b>\$625,900</b>	<b>\$589,800</b>	<b>\$589,800 tbd</b>
<b>Total Agency Funding</b>	<b>\$1,104,772</b>	<b>\$941,730</b>	<b>\$933,730</b>

### GRANT PANEL FUNDING- by program type

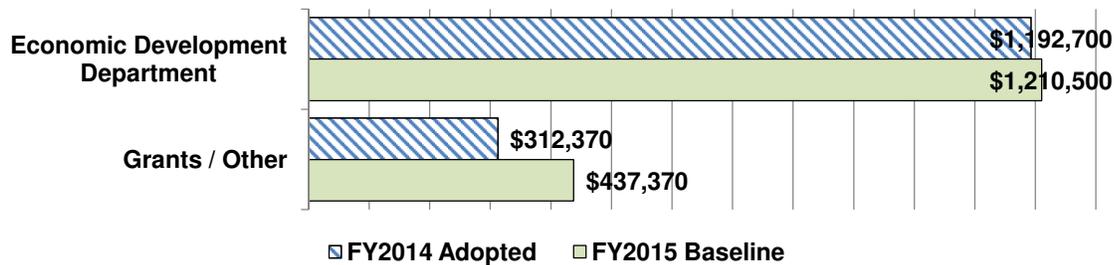
Social Services	625,900	589,800
Education	11,600	12,500
Health	145,454	239,500
<b>TOTAL GRANT PANEL FUNDING</b>	<b>\$782,954</b>	<b>\$841,800</b>

## Economic Development Summary

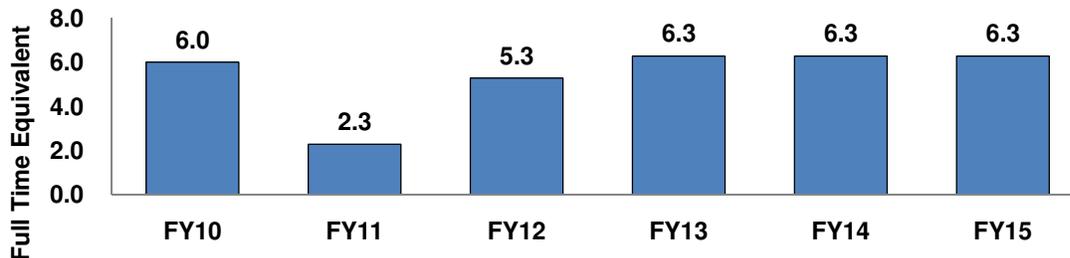
Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$431,848	\$474,700	\$481,200	\$0	\$6,500	1.4%
Fringe Benefits	96,910	121,000	132,100	0	11,100	9.2%
Operating Costs	310,771	681,000	806,200	0	125,200	18.4%
Agency Funding	244,079	228,370	228,370	0	0	0.0%
<b>Total Baseline</b>	<b>\$1,083,608</b>	<b>\$1,505,070</b>	<b>\$1,647,870</b>	<b>\$0</b>	<b>\$142,800</b>	<b>9.5%</b>
New Request			\$84,600	\$0	\$84,600	New
<b>Total Expenditures</b>	<b>\$1,083,608</b>	<b>\$1,505,070</b>	<b>\$1,732,470</b>	<b>\$0</b>	<b>\$227,400</b>	<b>15.1%</b>
<b>Revenues</b>	<b>\$46,486</b>	<b>\$55,900</b>	<b>\$25,000</b>	<b>\$0</b>	<b>(\$30,900)</b>	<b>-55.3%</b>
<b>Total Expenditures as % of Budget:</b>	<b>0.3%</b>	<b>0.4%</b>	<b>0.4%</b>	<b>0.0%</b>		



## Economic Development Expenditure and Staff History



### Staffing History



### Positions by

<u>Program:</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
Economic Development Department	6.0	2.3	5.3	6.3	6.3	6.3
<b>Total Full Time Equivalent</b>	<b>6.0</b>	<b>2.3</b>	<b>5.3</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>

## Economic Development

**Department:** Economic Development 01.38.126  
**Division\Program:** Economic Development Department Fund: General  
**Program Administrator:** Kwasi Holman, Director of Economic Development  
 Address: 10665 Stanhaven Place, Suite 206, White Plains, MD 20695 301-885-1340  
[www.meetcharlescounty.com](http://www.meetcharlescounty.com) 8:00 a.m.-4:30 p.m. M-F

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$431,848	\$474,700	\$481,200		\$6,500	1.4%
Fringe Benefits	96,910	121,000	132,100		11,100	9.2%
Operating Costs	203,698	597,000	597,200		200	0.0%
<b>Total Baseline</b>	<b>\$732,456</b>	<b>\$1,192,700</b>	<b>\$1,210,500</b>	<b>\$0</b>	<b>\$17,800</b>	<b>1.5%</b>
New Request			57,900		57,900	New
<b>Total Expenditures</b>	<b>\$732,456</b>	<b>\$1,192,700</b>	<b>\$1,268,400</b>	<b>\$0</b>	<b>\$75,700</b>	<b>6.3%</b>
<b>Revenues</b>	<b>\$16,240</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

### Baseline Changes and Useful Information:

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.
- The **Operating Costs** budget increase is due to the following reasons:
  - 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.
  - 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.

### Economic Development Goals & Objectives:

- Make continued progress toward achieving County Commissioner adopted objectives.
- Propose a revised Economic Development Strategic Plan.
- Develop plan for business incubator or similar "high impact" pilot program for select businesses with high growth potential.
- Small local business enterprises and enhanced Minority Business Enterprise/Women's Business Enterprise outreach program implementation.
- Complete interim and new Economic Development website layout and features.
- Enhance attractions/recruitment marketing materials.

<u>Positions:</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Director of Economic Development	1.0	1.0	1.0	1.0	1.0	1.0
Economic Development Chief	1.0	0.0	0.0	0.0	0.0	0.0
Business Development Managers	0.0	0.0	2.0	2.0	2.0	2.0
Chief of Client Services	1.0	0.0	0.0	0.0	0.0	0.0
Economic Research Specialist	0.0	0.0	1.0	1.0	1.0	1.0
Office Associate III	1.0	0.0	0.0	0.0	0.0	0.0
Economic Development Specialist	1.0	0.0	0.0	0.0	0.0	0.0
Office Associate I	1.0	0.0	0.0	1.0	1.0	1.0
Part Time	0.0	1.3	1.3	1.3	1.3	1.3
<b>Total Full Time Equivalent</b>	<b>6.0</b>	<b>2.3</b>	<b>5.3</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>

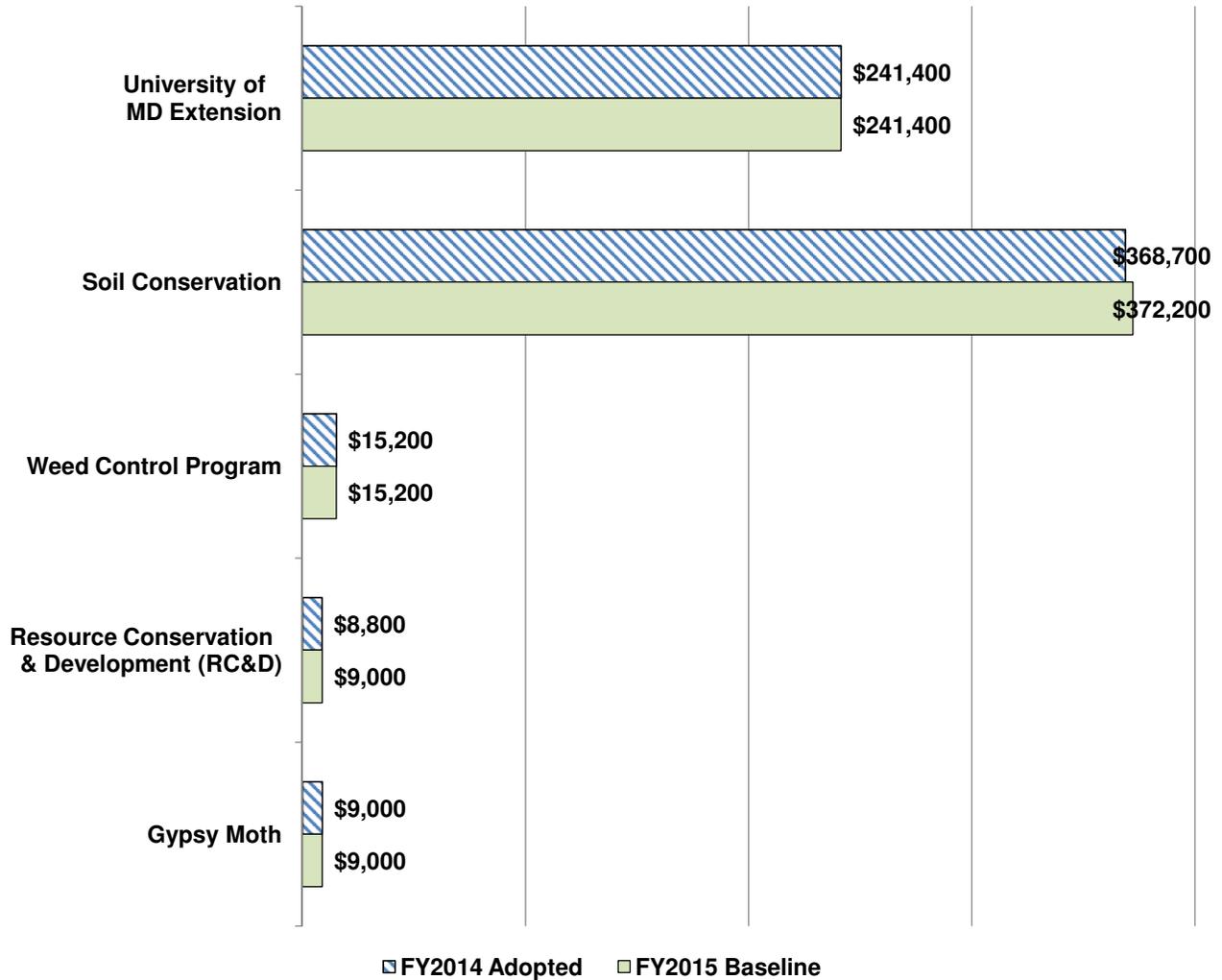
### Objectives & Measurements:

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Estimated</u>
County unemployment rate	6.0	6.5	6.1	6.0	5.9
Average annual employment in County	40,390	40,021	40,517	40,100	40,200
Average weekly wages	764	794	806	800	805
Sq ft, non retail space	5,935,779	5,960,906	6,020,538	6,050,538	6,070,538
Sq ft retail space	8,600,201	8,629,507	8,650,363	8,670,363	8,690,363



## Conservation of Natural Resources Summary

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Personal Services	\$258,244	\$273,600	\$274,500	\$0	\$900	0.3%
Fringe Benefits	102,445	109,200	112,000	0	2,800	2.6%
Operating Costs	210,321	244,800	244,800	0	0	0.0%
Agency Funding	8,750	15,500	15,500	0	0	0.0%
<b>Total Baseline</b>	<b>\$579,760</b>	<b>\$643,100</b>	<b>\$646,800</b>	<b>\$0</b>	<b>\$3,700</b>	<b>0.6%</b>
New Request	0	0	12,300	0	\$12,300	New
<b>Total Expenditures</b>	<b>\$579,760</b>	<b>\$643,100</b>	<b>\$659,100</b>	<b>\$0</b>	<b>\$16,000</b>	<b>2.5%</b>
<b>Revenues</b>	<b>\$86,350</b>	<b>\$86,100</b>	<b>\$89,600</b>	<b>\$0</b>	<b>\$3,500</b>	<b>4.1%</b>
<b>Total Expenditures as % of Budget:</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.0%</b>		



## Conservation of Natural Resources

**Department:** University of MD Extension 01.49  
**Division\Program:** University of MD Extension Fund: General  
**Program Administrator:** Dr. Chris Seubert, Area Extension Director for Calvert, Charles, and St. Mary's  
 Address: 9375 Chesapeake Street #119, La Plata, MD 20646 301-934-5403 301-753-8195  
[www.charles.umd.edu](http://www.charles.umd.edu) 8:00 a.m.-4:30 p.m. M-F

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Operating Costs	\$207,113	\$241,400	\$241,400		\$0	0.0%
<b>Total Baseline</b>	\$207,113	\$241,400	\$241,400	\$0	\$0	0.0%
New Request			\$5,600		\$5,600	New
<b>Total Expenditures</b>	\$207,113	\$241,400	\$247,000	\$0	\$5,600	2.3%

### **Baseline Changes and Useful Information:**

- For FY 2013, the program received funding for a part time master gardener position to provide administrative support to their Master Gardener volunteer program.

### **Description:**

**Our Mission:** The University of MD Extension Service Mission is to educate citizens in the application of practical, research based information concerning critical issues in agriculture, food, natural resources, youth and family.

**Our Vision:** The University of MD Extension Service vision is to empower people, through education, to make sound decisions throughout their lives.

The Charles County office of the University of MD Extension offers programs in Enhancing Agricultural Profitability, Preserving Natural Resources and Increasing Family Economic Stability.

### **Objectives & Measurements:**

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Projected	FY14 Estimated
<b>4-H and Youth Development</b>					
<i><u>Objective: To enable youth to develop contemporary life skills and reach their full potential by participating in the 4-H Youth Development program which offers high quality curriculum and multiple delivery methods.</u></i>					
# of Youth Enrolled in 4-H	766	699	702	800	800
Per FTE	383	280	320	400	400
# of Youth Reached in School & Special Interest Programs	3,061	2,472	3,347	3,100	3,500
Per FTE	1,530	989	1,521	1,550	1,590
<i><u>Objective: To increase the abilities of Extension volunteers to successfully carry out Extension programs.</u></i>					
# of Adult Volunteers Enrolled	217	215	237	250	250
Per FTE	109	86	108	125	125
# of Volunteers Hours Given	33,640	34,250	33,180	35,000	35,000
Per FTE	16,820	13,700	15,082	17,500	17,500
<b>Family and Consumer Sciences</b>					
<i><u>Objective: To promote the adoption of good nutrition and safe food handling practices, targeting high risk groups</u></i>					
# of Participants Receiving Information	680	375	2,083	500	500
Per FTE	680	187	1,042	500	500
<i><u>Objective: For Participants to develop and improve individual, family, home, financial, and/or community responsibility through work, family and community involvement.</u></i>					
# of Participants Receiving Information	0	205	390	500	500
Per FTE	0	103	195	250	250

## Conservation of Natural Resources

<b>Department:</b>	University of MD Extension	01.49
<b>Division\Program:</b>	University of MD Extension	Fund: General
<b>Program Administrator:</b>	Dr. Chris Seubert, Area Extension Director for Calvert, Charles, and St. Mary's	

<b><u>Objectives &amp; Measurements:</u></b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Projected</b>	<b>FY14 Estimated</b>
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**Agriculture and Natural Resources:**

Objective: To promote the adoption of best management practices and problem solving for commercial agricultural production and home horticultural activities that improves profitability, increase production efficiencies, and enhance natural resources.

# of Adults and Youth Attending Seminars	594	687	580	500	500
Per FTE	287	343	290	250	250
# of Farmers Recertified As Pesticide Applicators	122	48	519	500	500
Per FTE	61	24	260	250	250
# of Acres of Nutrient Management Plans Written/Updated	16,062	15,212	12,147	15,000	15,000
Per FTE	16,062	15,212	12,147	15,000	15,000
# of Master Gardener Volunteer Hours	2,877	2,977	4,600	2,000	2,000
Per FTE	1,748	1,438	1,988	2,000	2,000

## Conservation of Natural Resources

**Department:** Conservation Of Natural Resources 01.57  
**Division\Program:** Soil Conservation Fund: General  
**Program Administrator:** Luis Dieguez, District Manager  
 Mailing Address: 101 Catalpa Drive, Suite 106-C, La Plata, MD 20646 301-934-9588 Ext. 3  
 Physical Address: Southern MD Trade Center  
[www.charlesscd.com](http://www.charlesscd.com)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$242,036	\$256,800	\$257,600		\$800	0.3%
Fringe Benefits	99,397	106,000	108,700		2,700	2.5%
Agency Funding	5,900	5,900	5,900		0	0.0%
<b>Total Baseline</b>	<b>\$347,334</b>	<b>\$368,700</b>	<b>\$372,200</b>	<b>\$0</b>	<b>\$3,500</b>	<b>0.9%</b>
New Request			\$4,100		\$4,100	New
<b>Total Expenditures</b>	<b>\$347,334</b>	<b>\$368,700</b>	<b>\$376,300</b>	<b>\$0</b>	<b>\$7,600</b>	<b>2.1%</b>
<b>Revenues</b>	<b>\$71,572</b>	<b>\$71,200</b>	<b>\$74,700</b>	<b>\$0</b>	<b>\$3,500</b>	<b>4.9%</b>

### **Baseline Changes and Useful Information:**

- **Personal Services** includes the full year impact of the merit received during FY 2014.
- The **Fringe Benefits** increase is a result of the pension cost increase due to the merit received in FY 2014, as well as, provides an adjustment to the County's Health & Dental Budget. A current projection assumes a 6% increase in health & dental costs.

### **Description:**

The Soil Conservation District, a political subdivision of the State, is responsible for the local direction of a program for the control of soil erosion and the urban erosion and the sediment control plan approval process. The District also reviews and approves plans for certain small ponds and this approval serves in lieu of state permits. A five member Board of Supervisors guides District operations and sets local policy and procedure. The local conservation education program focuses on Envirothon training and competition and a locally produced newsletter. The District, which is bordered by Potomac, Patuxent, and Wicomico Rivers, is an area that is changing rapidly from rural agricultural to suburban residential, commercial and industrial land uses. Even with these changes, over 60 percent of the land area in the District is wooded.

<b><u>Positions:</u></b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>FY15</u></b>
<b><u>Title</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>	<b><u>FTE</u></b>
District Manager	1.0	1.0	1.0	1.0	1.0	1.0
Administrative Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Engineer I	0.0	0.0	0.0	0.0	1.0	1.0
Planning Tech.	2.0	2.0	2.0	2.0	1.0	1.0
Secretary	0.9	0.9	0.9	0.9	0.9	0.9
Part Time	0.6	0.1	0.1	0.1	0.1	0.1
<b>Total Full Time Equivalent</b>	<b>5.6</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Grant/District Funding	(1.6)	(1.6)	(1.6)	(1.6)	(1.6)	(1.6)
<b>Net Cost to General Fund</b>	<b>3.9</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>

## Conservation of Natural Resources

**Department:** Weed Control 01.22  
**Division\Program:** Weed Control Program Fund: General  
**Program Administrator:** Mark J. Smith, Weed Control Specialist

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$10,374	\$10,600	\$10,600		\$0	0.0%
Fringe Benefits	1,081	1,200	1,200		0	0.0%
Operating Costs	3,208	3,400	3,400		0	0.0%
<b>Total Expenditures</b>	<b>\$14,664</b>	<b>\$15,200</b>	<b>\$15,200</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Revenues</b>	<b>\$14,778</b>	<b>\$14,900</b>	<b>\$14,900</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

**Description:**

The Charles County Weed Control Program is responsible for overseeing the control of noxious weeds in the County. The noxious weeds are Johnsongrass (Sorghum Halepense), Shattercane (Sorghum Bicolor), and Thistle (Asteraceae or Composite family) including Canada, Musk, Nodding, Plumless, and Bull thistle. The Multi-flora Rose Management Law falls under the jurisdiction of this program as well. All land in the county with noxious weeds fall under the scope of this program.

On-site inspections are made several times during the growing season to make sure any property infested is in compliance with the State Noxious Weed Law. There are over 50 properties representing 3,000 acres infested with thistle, and 90 properties representing 10,000 acres infested with Johnsongrass. Shattercane is also present in the county. Both the County and State highway right-of-ways have varying degrees of thistle and Johnsongrass, they are addressing the infestations to some degree. The Weed Control Program is aiding in their efforts.

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
<b>Title</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Part Time funding	0.3	0.3	0.3	0.3	0.3	0.3
<b>Total Full Time Equivalent</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

**Department:** Conservation of Natural Resources 01.36  
**Division\Program:** Gypsy Moth Suppression Program Fund: General

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Agency Funding	\$2,250	\$9,000	\$9,000		\$0	0.0%
<b>Total Expenditures</b>	<b>\$2,250</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

**Description:**

Agency Funding is for the Gypsy Moth Suppression Program. This program is focused on protecting both private and public forest lands from gypsy moth defoliation.

## Conservation of Natural Resources

**Department:** Conservation of Natural Resources 01.36  
**Division\Program:** Resource Conservation & Development (RC&D) Fund: General  
**Program Administrator:** Ronald Black, RC&D Coordinator  
 Address: 26737 Radio Station Way, Suite D, Leonardtown, MD 20650 (301) 475-8427 ext 6  
[www.somdrccd.org](http://www.somdrccd.org)

<b>Expenditure Category</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Proposed</b>	<b>FY2015 Adopted</b>	<b>\$ Change from FY2014</b>	<b>% Chg.</b>
Personal Services	\$5,834	\$6,200	\$6,300		\$100	1.6%
Fringe Benefits	1,966	2,000	2,100		100	5.0%
Agency Funding	600	600	600		0	0.0%
<b>Total Baseline</b>	<b>\$8,400</b>	<b>\$8,800</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$200</b>	<b>2.3%</b>
New Request			2,600		\$2,600	New
<b>Total Expenditures</b>	<b>\$8,400</b>	<b>\$8,800</b>	<b>\$11,600</b>	<b>\$0</b>	<b>\$2,800</b>	<b>31.8%</b>

### **Description:**

Southern Maryland Resource Conservation and Development (RC&D), Inc. is a private nonprofit corporation. Southern Maryland RC&D carries out community development and conservation projects in Charles, Calvert, and St. Mary's Counties. The governing board of Southern Maryland RC&D is composed of local citizens who have an interest in natural resources and community issues. They are appointed by three sponsoring groups in each county, the County Commissioners, Forestry Boards, and Soil Conservation Districts. All board members are volunteers and serve without compensation.

Mission - Working in partnership with community groups and organizations, Southern Maryland Resource Conservation and Development Inc. is dedicated to improving the quality of life in the region by enabling the people and promoting the wise use of our natural and economic resources.

<b>Positions:</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
Title	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Office Associate	1.0	1.0	1.0	1.0	1.0	1.0
<b>Total Full Time Equivalent</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Other Counties/Agency Func	(0.8)	(0.8)	(0.8)	(0.9)	(0.9)	(0.9)
<b>Net Cost to General Fund</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

## Other

**Department:** Other Misc. Appropriations 01.48  
**Division\Program:** Capital Project Transfer Fund: General  
**Program Administrator:** David Eicholtz, Director of Fiscal & Administrative Services

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Transfers Out	\$1,100,000	\$1,213,000	\$896,000		(\$317,000)	-26.1%
Capital Outlay	1,190	0	0	0	0	N/A
<b>Total Expenditures</b>	<b>\$1,101,190</b>	<b>\$1,213,000</b>	<b>\$896,000</b>	<b>\$0</b>	<b>(\$317,000)</b>	<b>-26.1%</b>

### **Baseline Changes and Useful Information:**

- Transfers Out represents funding for PayGo projects. Funds are transferred to the Capital Project Fund.
- Capital Outlay represents miscellaneous project costs that are not part of the Capital Project Fund.

### **Description:**

Represents the PayGo amount for the Capital Project Fund. PayGo is defined as using current operating revenue to pay for a capital project, typically one that is either small in value or has a short useful life. PayGo funds are also used to supplement Bond funding by using one-time revenues or fund balance to help pay for projects. See the Capital Project Tab for complete project listing and descriptions of each project.

<b><u>Projects:</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>
<b><u>BOARD OF EDUCATION</u></b>			
Maintenance Projects	182,000	46,000	0
<b><u>TRANSPORTATION</u></b>			
Miscellaneous Road Projects/Studies	152,000	91,000	91,000
Light Rail Transit Initiative	270,000	270,000	270,000
<b><u>GENERAL GOVERNMENT</u></b>			
Various Government Facility repairs/improvements	83,000		
Various Planning Studies	161,000	538,000	166,000
Develop Road Safety Prioritization Measure & Inventory			38,000
Engineering Plan Digitization			53,000
<b><u>PARKS</u></b>			
Park Repair & Maintenance Projects	252,000	252,000	252,000
Port Tobacco & Maintenance Projects			3,000
Friendship Farm Addition			3,000
Contingency- Inflation		16,000	20,000
	<b><u>\$1,100,000</u></b>	<b><u>\$1,213,000</u></b>	<b><u>\$896,000</u></b>

## Other

**Department:** Contingency 01.54  
**Division\Program:** Contingency Fund: General  
**Program Administrator:** Board of County Commissioners

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Operating Contingency	\$0	\$505,300	\$3,900,000		\$3,394,700	671.8%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$505,300</b>	<b>\$3,900,000</b>	<b>\$0</b>	<b>\$3,394,700</b>	<b>671.8%</b>

**Description:**

The County typically adopts a Reserve for Contingency budget within its operating budget for emergency expenditures or revenue shortfalls that may arise during the fiscal year.

**Department:** Financing Uses 01.23  
**Division\Program:** Fiscal & Administrative Services Fund: General  
**Program Administrator:** David Eicholtz, Director of Fiscal & Administrative Services

Expenditure Category	FY2013 Actual	FY2014 Adopted	FY2015 Proposed	FY2015 Adopted	\$ Change from FY2014	% Chg.
Transfer: Excise Tax Subsidy	\$0	\$0	\$651,500		\$651,500	New
Capital Lease Purchase	1,507,666	609,400	12,801,700		12,192,300	2000.7%
<b>Total Expenditures</b>	<b>\$1,507,666</b>	<b>\$609,400</b>	<b>\$13,453,200</b>	<b>\$0</b>	<b>\$12,843,800</b>	<b>2107.6%</b>
<b>Revenues / Fund Balance</b>	<b>\$1,729,200</b>	<b>\$609,400</b>	<b>\$13,453,200</b>	<b>\$0</b>	<b>\$12,843,800</b>	<b>2107.6%</b>

**Baseline Changes and Useful Information:**

- A subsidy for the Debt Service Fund associated with school construction (excise tax) debt was budgeted in FY2013. Fund balance was been assigned to cover this subsidy.
- Revenue/Fund Balance includes Capital Lease Proceeds which offset the Capital Lease Purchase (actual may vary due to timing of purchases) and assigned fund balance for the Excise Tax Subsidy.

**Description:**

Transfer represents a transfer from the General Fund to the Debt Service Fund in support of Excise Tax bond payments when needed.

The budgeted Capital Lease Purchase represents the asset value of the Capital Lease Agreement.