

FY 2015 New Operating/Capital Request Program Enhancements

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

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

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GOAL	INTERNAL AUDIT	Item Description	Justification	Value of Request	Additional Operating	Direct Purchase	1/2 Year Lease
<u>Public Works - Facilities</u>							
		Building & Trades	01.05.33.0503.000				
		Plug in Hybrid Electric Vehicle	Additional vehicle is required in Building & Trades for the Operations Manager. Previous vehicle was shared, which is no longer efficient for the operation.	35,000			3,700
Total Building and Trades				35,000	0	0	3,700
		Indian Head/White Plains Rail Trail	01.05.41.152.0503.000				
		Heavy Duty Utility Vehicle (JD XUV625i)	Trail operations need an additional utility vehicle to keep up with maintenance along the Indian Head Rail Trail. An additional vehicle will allow more efficient use of personnel and better serve the public.	10,500			1,100
		Laurel Springs Park	01.05.41.73.0503.000				
		Triplex Reel Mower	New program based on citizen requests to convert soccer fields to Bermuda grass with a partnership with Youth Soccer Associations.	25,000			2,600
Total Parks				35,500	0	0	3,700
		Vehicle Maintenance	01.05.44.0503.000				
		Scan Tool - Heavy Equipment	Needed to diagnose heavy equipment	5,500			600
		Storage Shed	To house large shop equipment	6,500			700
Total Vehicle Maintenance				12,000	0	0	1,300
Total Public Works - Facilities				82,500	0	0	8,700
<u>Community Services</u>							
		Administration	01.06.06.0503.000				
3.4		Tri County Summer Youth Employment Program	per Commissioner directive, Goal #3, Objective #4.	50,000	50,000		
		Housing	01.06.58.93.0503.000				
		Rental Subsidy Program	Program to assist low income households with their housing needs	400,000	400,000		

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		Transportation	01.06.110.0503.000				
2.2		General Fund Match	Additional bus to support St. Charles High School and starting core routes one hour earlier. This new route to serve St. Charles High School would be consistent with the Commissioner directive, Goal #2, Objective #2. It will also have a direct impact on the High School's LEED certification as the accessibility of public transportation weighs heavily in the certification process. Total Cost is \$484,000 with the county match portion at 45.86%.	221,900	221,900		
		General Fund Match	Transit Feasibility Study. Total cost is \$300,000 with the county match portion at 10%.	30,000	30,000		
		General Fund Match	Expansion bus and GFI Fairbox for additional fixed route bus to support St. Charles High School. Total Cost is \$162,000 with the county match portion at 10%.	16,200	16,200		
Total Transportation				268,100	268,100	0	0
Total Community Services				718,100	718,100	0	0
 <u>Planning and Growth Management</u>							
		Inspection & Enforcement	01.07.31.0503.000				
4.1		Contract Services	To hire inspection staff to implement Commissioner goal related to Nuisance Abatement, Waldorf Beautification, Clean & Lien, to address increase in nuisance complaints, and to assist in seasonal zoning enforcement activities.	45,000	45,000		
Total Planning & Growth Management				45,000	45,000	0	0
 <u>State Attorney's Office</u>							
		Office	01.08.0503.000				
		Request over proposed budget.		26,100	26,100		
Total State Attorney's Office				26,100	26,100	0	0

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		<u>Circuit Court</u>	01.09.05.0503.000				
		Chambers Furniture	The State Legislature will consider the Chief Judge's request for a fifth Circuit Court judge for Charles County during its 2014 session. If it approves a fifth judge, several pieces of office furniture are needed for the chambers: a desk with a return; credenza; visitor chairs; small table; task chair; etc. With the exception of a task chair, no new furniture is required for the Administrative Assistant.	10,000		10,000	
		General Operating Expenses	The State Legislature will consider the Chief Judge's request for a fifth Circuit Court judge for Charles County during its 2014 session. If it approves a fifth judge, supply items will increase to accommodate addition.	1,300	1,300		
		Assignment Office Copier	Fund monthly lease for a new copier similar to that which is leased by the Child Support Office. Includes maintenance and supplies. (~\$210/Month)	2,500	2,500		
Total Circuit Court				13,800	3,800	10,000	0
		<u>Human Resources</u>					
3.3		Administration	01.17.06.0503.000				
		Summer Intern Program	Commissioner Goal 3.3: "Fund paid County internships...through restoring the Summer Intern Program, part-time employment Coop opportunities with the Board of Education, and County part-time seasonal employment." The 12-week program would fund 10 interns working 25 hours/week at a rate of \$10/hr. Please note that funding for the intern program must be expended across two fiscal years. Funding requested would begin program in Spring 2015.	30,000	15,000		
		Training	01.17.06.107.0503.000				
		Core Training	Increase funding to provide more Leadership Academy classes and several "advanced" Leadership Academy classes. Increased funding will also cover the College of Southern Maryland's Memorandum of Understanding fees.	10,000	10,000		
Total Human Resources				40,000	25,000	0	0

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		Social Services	01.20.0503.000				
		Department of Social Services: Amount in excess of budget.		11,600	11,600	0	
		Department of Social Services: Fatherhood Program		20,000	20,000	0	
		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.					
		Outside Agencies	amount in excess of budget	595,600	595,600	0	
		Total Social Services		627,200	627,200	0	0
6		Sheriff's Office	01.24.24.0503.000				
		Insight MTM @ Mini Thermal Monocular	for thermal imaging	9,800		9,800	
		Omega Tube Night Vision Scope	for low light conditions	8,800		8,800	
		Robotex Avatar II Tactical Robot with camera and 2 way communication		12,500		12,500	
		Amount in excess of baseline.		5,949,600	5,949,600	0	
		Total Sheriff		5,980,700	5,949,600	31,100	0
		Sheriff Computer	01.24.24.0503.000				
		FLIP Thermovision Flash Sight Camera (4)		44,000		44,000	
		Mug Shot Capture Stations for D-1 and D-III (2)		18,000		18,000	
		Vmware Servers (2)		20,000		20,000	
		Quad Crisis Respose and Sentinel Video System Rescue Phone		19,500		19,500	
		Total Sheriff's Computer		101,500	0	101,500	0
		Total Sheriff's Office		6,082,200	5,949,600	132,600	0

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

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

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			This requested 4th ambulance will insure that the County is able to provide an ambulance to field service personnel when they are prohibited from utilizing volunteer apparatus, meet the demands for service and provide transport ambulance in a timely manner when frontline units are down due to maintenance, upstaff an additional ambulance during critical and peak call volume times and insure all reserve ambulances are available for routine maintenance when they need it.				
6		Administration	Over the past several years, the Department of Emergency Services has been requested to participate and/or take the lead in numerous/ever growing County and non-county sponsored public events. This budget line item would be used to procure public education and community outreach items utilized to promote safety and public health awareness and initiatives such as; Hands only CPR, 911 Awareness for Children and the nationally recognized/published Charles County Teddy Bear Clinic.	2,000	2,000		
Total Career EMS				272,700	5,500	0	27,900
Total Emergency Services				340,200	65,500	0	28,700
		<u>Education</u>	01.34.0503.000				
		Board of Education	Amount in excess of budget.	14,483,700	14,483,700		
		College of Southern MD	Amount in excess of budget.	360,800	360,800		
Total Education				14,844,500	14,844,500	0	0
		<u>Health</u>	01.35.0503.000				
		Health Department	Amount in excess of budget.	286,900	286,900		
Total Health				286,900	286,900	0	0
		<u>Economic Development</u>	01.38.126.0503.000				
		Increase in Major Events/Sponsorships		10,000	10,000	0	
Total Economic Development				10,000	10,000	0	0

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		<u>Economic Development</u>					
		Outside Agencies	01.39.0503.000				
		Amount in excess of budget		26,700	26,700	0	
		Total Economic Development - Outside Agencies		26,700	26,700	0	0
		<u>Library</u>					
		Amount in excess of FY2015 baseline	01.47.0503.000	45,300	45,300		
		<u>MD Cooperative</u>					
		<u>Extension</u>	01.49.0503.000				
		Amount in excess of FY14 Budget		5,600	5,600		
		Total MD Cooperative Extension		5,600	5,600	0	0
		<u>Soil Conservation</u>					
		In the past several years, the District agreed to a substantially reduced operating budget to help the County meet budget reductions during difficult economic times. In 2009, funds provided to the District for operating was \$16,700. This budget was reduced in the past several years to \$5,900. Given the continued increase in operating expenses, the District is requesting an operating budget of \$10,000.	01.57.0503.000	4,100	4,100		
		Total Soil Conservation		4,100	4,100	0	0
		GENERAL FUND TOTAL		\$ 23,288,400	\$22,697,400	\$ 157,900	\$ 43,800
				\$ 433,100	Total Cost of Items to Be Leased		