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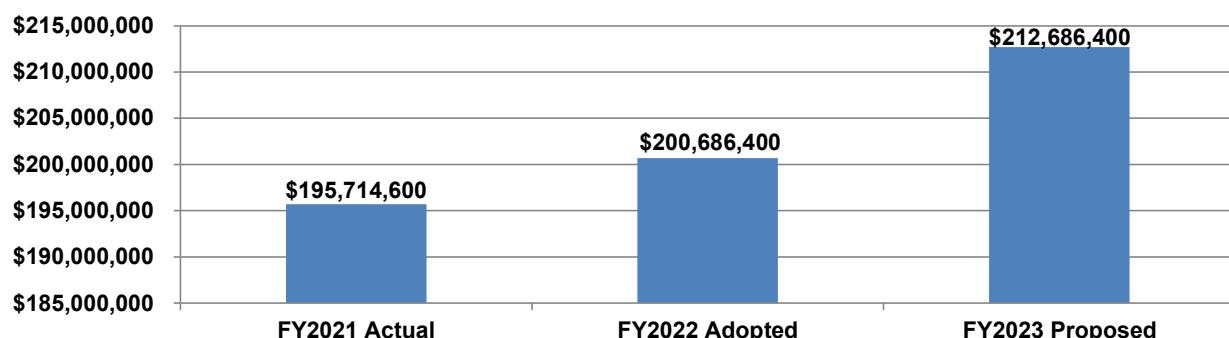
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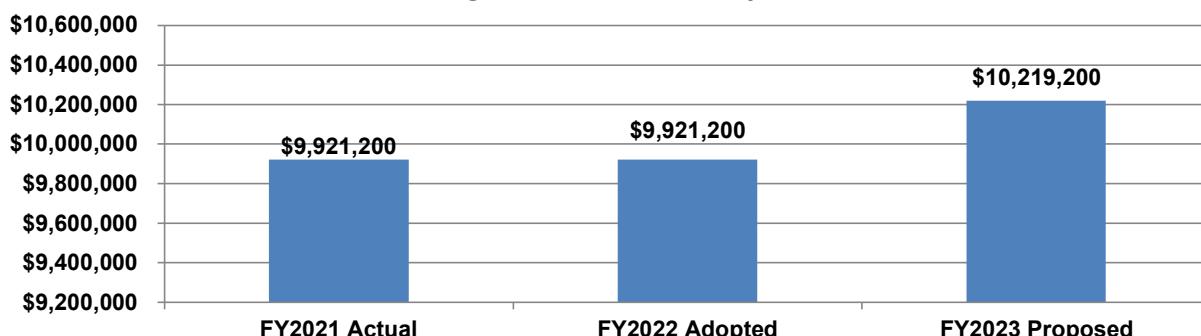
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Education Summary						
Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Fringe Benefits	\$385,252	\$408,800	\$462,700	\$462,700	\$53,900	13.2%
Operating Costs	139,016	648,200	243,200	243,200	(405,000)	-62.5%
Agency Funding	209,515,700	214,691,700	227,216,100	227,269,900	12,578,200	5.9%
Total Baseline	\$210,039,968	\$215,748,700	\$227,922,000	\$227,975,800	\$12,227,100	5.7%
Request Greater Than Baseline			1,886,400	0	0	N/A
Total Expenditures	\$210,039,968	\$215,748,700	\$229,808,400	\$227,975,800	\$12,227,100	5.7%
Total Expenditures as % of Budget:	49.1%	47.9%	46.8%	46.2%		

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. Maria Navarro, Superintendent of Schools
 Mailing Address: Charles County Public Schools
 P.O. Box 2770 La Plata, Maryland 20646
www.ccboe.com

301-932-6610 301-870-3814
 Physical Address: Jesse L. Starkey Administration Building
 5980 Radio Station Road, La Plata, MD 20646

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Agency Funding	\$195,714,600	\$200,686,400	\$212,686,400	\$212,686,400	\$12,000,000	6.0%
Total Baseline	\$195,714,600	\$200,686,400	\$212,686,400	\$212,686,400	\$12,000,000	6.0%
Request Greater Than Baseline			1,469,400		0	N/A
Total Expenditures	\$195,714,600	\$200,686,400	\$214,155,800	\$212,686,400	\$12,000,000	6.0%

Changes and Useful Information:

- Budget number reflects County funding only.
- The FY2023 Board of Education budget provides \$12,000,000 more than the Maintenance of Effort level that is required by law. This equates to a \$461.80 increase per pupil, a 6.0% increase, compared to current per pupil.

Description:

Charles County Public Schools is a metropolitan-area school system serving 26,900 students. 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.

Positions:*	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Administration	91.0	92.0	95.0	90.0	90.0
Mid-Level Administration	275.5	286.5	286.5	297.6	301.2
Instructional	2,026.8	2,042.3	2,042.3	2,214.7	2,231.4
Special education	587.2	599.6	599.6	641.0	642.4
Student Personnel Services	45.0	48.0	49.0	49.5	50.5
Student Transportation Services	18.0	20.0	20.0	31.0	39.0
Operation of Plant	244.1	265.5	265.5	275.5	276.5
Maintenance of Plant	63.0	63.0	63.0	65.0	64.0
Community Services	0.0	0.0	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	6.0
Total Full Time Equivalent	3,356.5	3,422.9	3,426.9	3,670.3	3,701.0

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

* The positions listed are not County Government employees.

Education

Department:	Education	01.34
Division\Program:	College of Southern Maryland (CSM)	Fund: General
Program Administrator:	Dr. Maureen Murphy, President	
Charles County Campus Mailing Address: PO Box 910, La Plata, MD 20646 Physical Address: 8730 Mitchell Road, La Plata, MD 20646 www.csmd.edu		Operator: 301-934-2251 301-870-3008 Automated Attendant: 301-934-7790 301-870-2309

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Operating Costs	\$0	\$405,000	\$0	\$0	(\$405,000)	-100.0%
Agency Funding	9,921,200	9,921,200	10,219,200	10,219,200	298,000	3.0%
Total Expenditures	\$9,921,200	\$10,326,200	\$10,219,200	\$10,219,200	(\$107,000)	-1.0%

Changes and Useful Information:

- Budget number listed above reflects County funding only.
- **Operating Costs** decrease is due to one time support of a Commissioner Cares scholarship program which funded tuition and fees for one 3-credit class for approximately 805 Charles County students that are currently enrolled.
- CSM total budget including State Funding and Tuition equals \$62.9 million for all campuses.
- Credit tuition is being increased by \$3.00 to \$137 per credit hour for in-county students.
- Credit student enrollment and Continuing Education enrollment are expected to remain flat.
- **Agency Funding** provides an additional 3% that will support the College of Southern Maryland's operations.

Description:

The College of Southern Maryland (CSM) 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.

CSM makes learning possible for everyone through varied programs and flexible learning opportunities. With over 50 associate's degrees, 30 credit certificates, 15 credit letters of recognition offered within six guided pathways leading students to rewarding careers or preparing them for transfer to bachelor's degree programs, and with courses offered in various formats such as face-to-face, online, and hybrid, CSM aims to offer opportunities for everyone to fit college into their schedules. A variety of services are also offered in workforce development, community education, kids' and teen college, wellness and fitness services, and fine arts events.

Positions:*	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Full-time permanent faculty	152.0	142.0	123.0	133.0	136.0
Part-time permanent faculty	3.0	0.0	0.0	0.0	0.0
Full-time permanent staff	400.0	405.0	369.0	391.0	382.0
Part-time permanent staff	36.0	30.0	35.0	24.0	42.0
Total Full Time Equivalent	591.0	577.0	527.0	548.0	560.0

* The positions listed are not County Government employees.

** Part-time adjunct faculty/Temporary Positions	899.0	850.0	753.0	390.0	381.0
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** Not converted to Full Time Equivalency.

Education

Department:	Education				01.34
Division\Program:	College of Southern Maryland (CSM)				Fund: General
Program Administrator:	Dr. Maureen Murphy, President				
Objectives & Measurements:	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Estimated
Enrollment					
Number of Enrolled Credit Students	9,831	9,657	8,931	8,261	8,261
Total Number of Credit-Free Course Registrations	12,437	9,422	5,547	5,128	5,128
Number of Students Transferring	1,737	1,637	1,334	1,294	1,294
Percent of County Population Served	49.2%	47.0%	45.0%	49.4%	49.4%
In-County Tuition and Fees Per Credit	\$159	\$164	\$164	\$168	\$171
Quality					
Number of Graduates	1,272	1,135	1,524	1,067	1,067
Four-Year Transfer/Graduation Rate	56.6%	54.0%	57.0%	57.0%	57.0%
Student Satisfaction w/ Transfer Preparation (1 = Very Poor, and 5 = Very Good)	4.1	4.1	4.3	4.3	4.3
Workforce Training					
Student Satisfaction with Job Preparation (1 = Very Poor, and 5 = Very Good)	4.3	4.4	4.0	4.3	4.3
Employment Rate of Graduates	80%	78%	78%	78%	78%

Education

Department:	Education Appropriations	01.47
Division\Program:	Charles County Public Library (CCPL)	Fund: General
Program Administrator:	Kenneth Wayne Thompson, Executive Director	
Administrative Offices located at the La Plata Branch Mailing Address: 2 Garrett Avenue, La Plata, Maryland 20646 301.934.9001 301.870.3520 www.ccplonline.org		Business Hours : Monday-Thursday: 9:00 AM-8:00 PM Friday: 1:00 PM-5:00 PM Saturday: 9:00 AM-5:00 PM

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Fringe Benefits	\$385,252	\$408,800	\$462,700	\$462,700	\$53,900	13.2%
Operating Costs	135,016	175,000	175,000	175,000	0	0.0%
Agency Funding	3,879,900	3,994,100	4,310,500	4,364,300	370,200	9.3%
Total Baseline	\$4,400,168	\$4,577,900	\$4,948,200	\$5,002,000	\$424,100	9.3%
Request Greater Than Baseline			417,000		0	N/A
Total County Support	\$4,400,168	\$4,577,900	\$5,365,200	\$5,002,000	\$424,100	9.3%

Changes and Useful Information:

- Budget numbers listed above reflect County funding only.
- The Library's total FY2023 budget including State and other revenues equal \$7.5 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 and drug testing for the mobile library drivers.
- The **Agency Funding** budget represents the funding provided by the County in support of the Library's operations and in support of salary increases for their employees. Also included is funding for a Peer Outreach Associate position to support the Library's system wide outreach and partnership initiatives in a variety of areas with the Program Services Department.

• FY23 Request Greater than Proposed

\$350,000 **24/7 Library Kiosk with Wi-Fi at Nanjemoy Community Center**

This kiosk would be located on-site at the Nanjemoy Community Center to bring library collections and services to a largely under-resourced community. This initiative would bring critical library services, resources, WiFi access and programs to an area of Charles County that currently has multiple barriers hindering access to the library.

68,300 **New Sunday hours**

In response to community need and in preparation for extended service at the new La Plata Branch Library, I would like to offer Sunday hours (1pm-5pm) at Waldorf West, \$46,100 and La Plata, \$22,200.

(55,100) Net use of other Library Revenue/Expense adjustments.

\$363,200

Description:

Mission Statement: The Charles County Public Library creates opportunities for the community to engage, discover, and learn.

Vision Statement - We are the trusted source for connecting everyone to endless possibilities.

Goals & Objectives

Strategic Goal 1: Position the library as an indispensable community asset to ensure awareness of services, supportive partnerships, and adequate funding.

Strategic Goal 2: Deliver library services and programs that are data and customer driven.

Strategic Goal 3: Develop a capable and dedicated staff to maximize productivity and to deliver patron-centered services.

Strategic Goal 4: Modernize library facilities and technologies to exceed community expectations.

Education

Department:	Education Appropriations				
Division\Program:	Charles County Public Library (CCPL)				Fund: General
Program Administrator:	KennethWayne Thompson, Executive Director				
Positions:*	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Executive Director	1.0	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0	1.0
Library Branch Manger	4.0	4.0	4.0	4.0	4.0
Information Technology Manager	1.0	1.0	1.0	1.0	1.0
Human Resources Manager	1.0	1.0	1.0	1.0	1.0
Mobile Services Branch Manager	1.0	1.0	1.0	1.0	1.0
Children's Supervisor	4.0	4.0	4.0	4.0	4.0
Bookkeeper	1.0	1.0	1.0	1.0	1.0
Peer Outreach Associate	0.0	0.0	0.0	0.0	1.0
Children's Librarian	1.0	1.0	1.0	1.0	1.0
Assistant Branch Manager	4.0	4.0	4.0	4.0	4.0
Collection Development Manager	1.0	1.0	1.0	1.0	1.0
Young Adult Supervisor	1.0	1.0	1.0	1.0	1.0
Programming Coordinator	1.0	1.0	1.0	1.0	1.0
Marketing/Development Manager	2.0	2.0	2.0	2.0	2.0
Circulation Supervisor	4.0	4.0	4.0	4.0	4.0
Information Technology Associate	1.0	1.0	1.0	1.0	1.0
Children's Associate	2.0	2.0	2.0	2.0	2.0
Public Services Associate	16.8	16.8	16.8	16.8	16.8
Mobile Services Associate	1.2	1.2	1.2	1.2	1.2
Outreach Associate-Mobile Library	2.0	2.0	2.0	2.0	2.0
Young Adult Associate	1.0	1.0	1.0	1.0	1.0
Acquisitions Associate	0.8	0.8	0.8	0.8	0.8
Public Services Assistant	0.7	0.7	0.7	0.7	0.7
Human Resources Associate	0.8	0.8	0.8	0.8	0.8
Circulation Assistant	5.6	5.6	5.6	5.6	5.6
Custodial Worker II	2.3	2.3	2.3	2.3	2.3
Executive Assistant	1.0	1.0	1.0	1.0	1.0
Marketing Assistant	1.0	1.0	1.0	1.0	1.0
Marina Technician	1.6	1.6	1.6	1.6	1.6
Public Services Librarian	2.0	2.0	2.0	2.0	2.0
Substitute (Part Time Positions)	0.6	0.6	0.6	0.6	0.6
Security Guards (Part Time Positions)	1.1	1.1	1.1	1.1	1.1
Pages (Part Time Positions)	3.2	3.2	3.2	3.2	3.2
Total Full Time Equivalent	72.4	72.4	72.4	72.4	73.4

* The positions listed are not County Government employees.

Objectives & Measurements:	FY19	FY20	FY21	FY22	FY23
	Actual	Actual	Actual	Projected	Estimated
Circulation (physical & electronic materials)	906,944	650,324	636,026	900,000	650,000
Registered Borrowers (Customers)	75,455	74,085	68,997	76,000	80,000
(Purge of inactive records in December 2016)					
Customer Count*	582,156	400,646	11,809	560,000	300,000
(switched to new gate count product)					
Total Reference Questions	42,261	24,914	19,144	40,000	25,000
<i>Customers are being trained to use on-line resources remotely</i>					
Program Attendance	44,913	23,823	16,876	35,000	25,000
Total Service Hours*	11,472	7,961	1,102	11,710	
Computer & Wi-Fi Sessions	185,307	124,932	123,831	180,000	135,000
Meeting Room Usage	64,508	53,073	0	65,000	65,000

Education

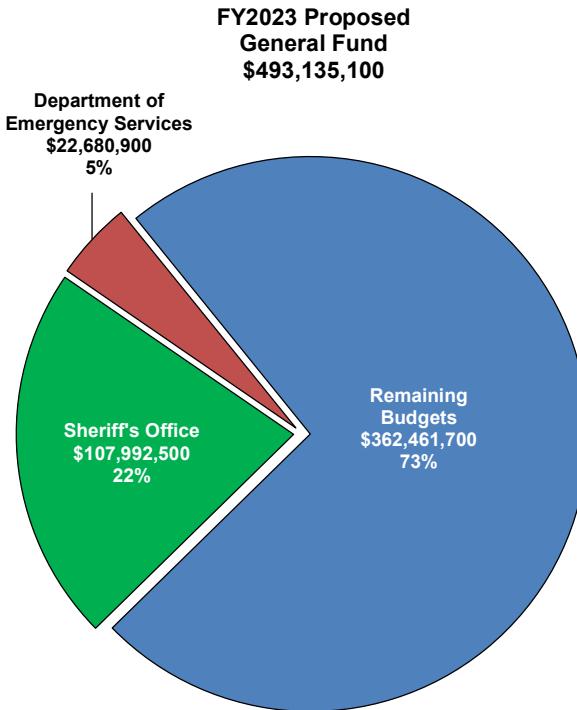
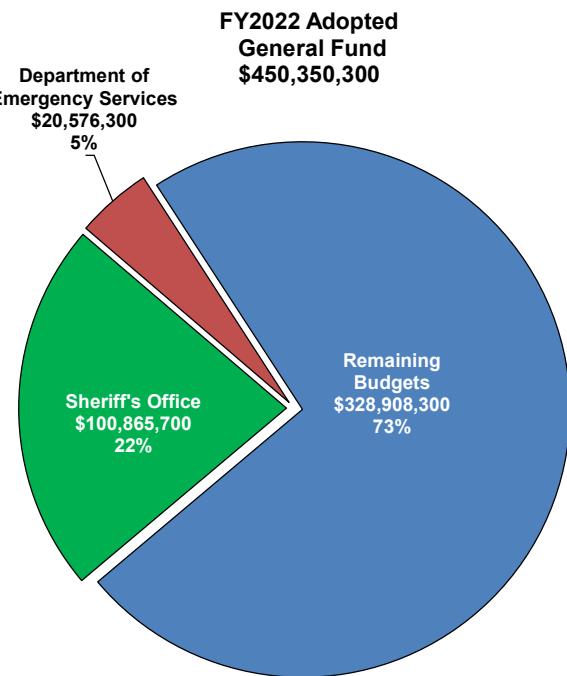
Department:	Education	01.34				
Division\Program:	Other Education	Fund: General				
Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Operating Costs	\$4,000	\$68,200	\$68,200	\$68,200	\$0	0.0%
Agency Funding	0	90,000	0	0	(90,000)	-100.0%
Total Expenditures	\$4,000	\$158,200	\$68,200	\$68,200	(\$90,000)	-56.9%

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.
 - Charles County Workforce Development Scholarship- Applicable to any non-credit entry-level workforce development course(s) offered through the College of Southern Maryland that costs \$300 or more in tuition plus fees. These scholarships will provide financial assistance of up to 50% of tuition plus fees, books, and other related supplies and expenses. Students must be residents of Charles County.
 - University of Maryland Incentive Awards Program- This funding will cover tuition, fees, room and board plus programming expenses for three students annually and will be offered for four years.
- The **Agency Funding** budget was for development services in FY2022 for Charles County Public Schools social and mental health employees.

Public Safety Summary

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$64,807,532	\$70,092,100	\$74,667,300	\$75,350,600	\$5,258,500	7.5%
Fringe Benefits	30,057,447	33,045,200	33,989,300	34,263,600	1,218,400	3.7%
Operating Costs	13,998,857	14,936,000	18,071,400	18,127,900	3,191,900	21.4%
Transfers Out	787,700	1,013,600	1,058,800	1,058,800	45,200	4.5%
Capital Outlay	3,701,317	2,355,100	1,817,500	1,872,500	(482,600)	-20.5%
Total Baseline	\$113,352,853	\$121,442,000	\$129,604,300	\$130,673,400	\$9,231,400	7.6%
Request Greater Than Baseline			6,173,200	0	0	N/A
Total Expenditures	\$113,352,853	\$121,442,000	\$135,777,500	\$130,673,400	\$9,231,400	7.6%
Revenues	\$12,326,685	\$11,999,000	\$15,303,100	\$15,303,100	\$3,304,100	27.5%
Total Expenditures as % of Budget:	26.5%	27.0%	27.9%	26.5%		



Public Safety - Sheriff's Office Summary

Sheriff Troy D. Berry

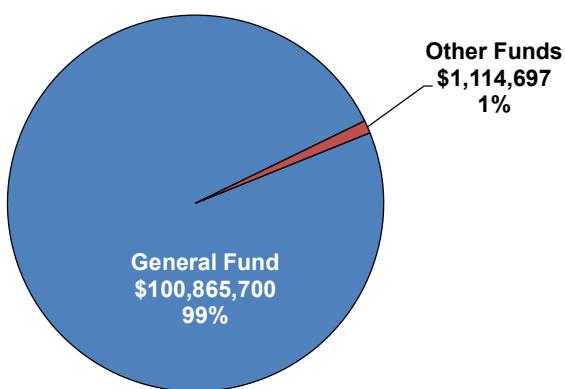
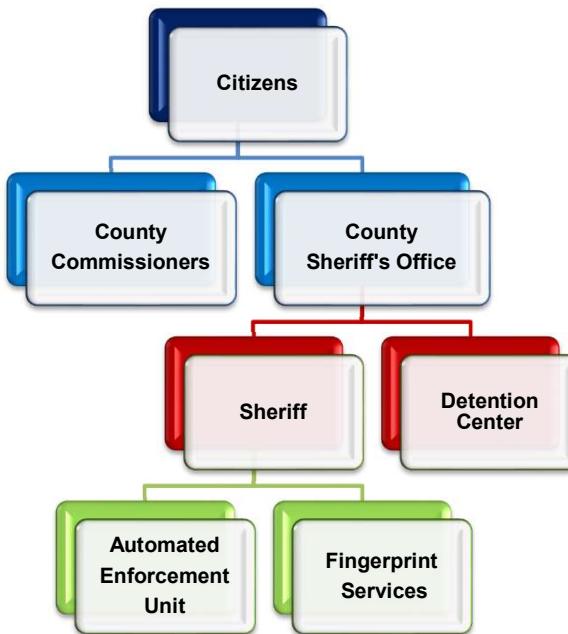
Non-Emergency 301-932-2222

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

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

www.ccsu.us

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$53,382,861	\$56,885,400	\$60,433,700	\$60,597,000	\$3,711,600	6.5%
Fringe Benefits	26,652,068	28,798,300	29,368,300	29,464,500	666,200	2.3%
Operating Costs	11,412,687	11,898,300	14,917,100	15,083,600	3,185,300	26.8%
Transfers Out	718,381	928,600	974,900	974,900	46,300	5.0%
Capital Outlay	3,626,663	2,355,100	1,817,500	1,872,500	(482,600)	-20.5%
Total Baseline	\$95,792,660	\$100,865,700	\$107,511,500	\$107,992,500	\$7,126,800	7.1%
Request Greater Than Baseline			4,472,200	0	0	N/A
Total Expenditures	\$95,792,660	\$100,865,700	\$111,983,700	\$107,992,500	\$7,126,800	7.1%
Revenues	\$5,226,975	\$5,201,500	\$8,601,500	\$8,601,500	\$3,400,000	65.4%
Total Expenditures as % of Budget:	22.4%	22.4%	23.0%	21.9%		



TOTAL FY2022 AGENCY BUDGET

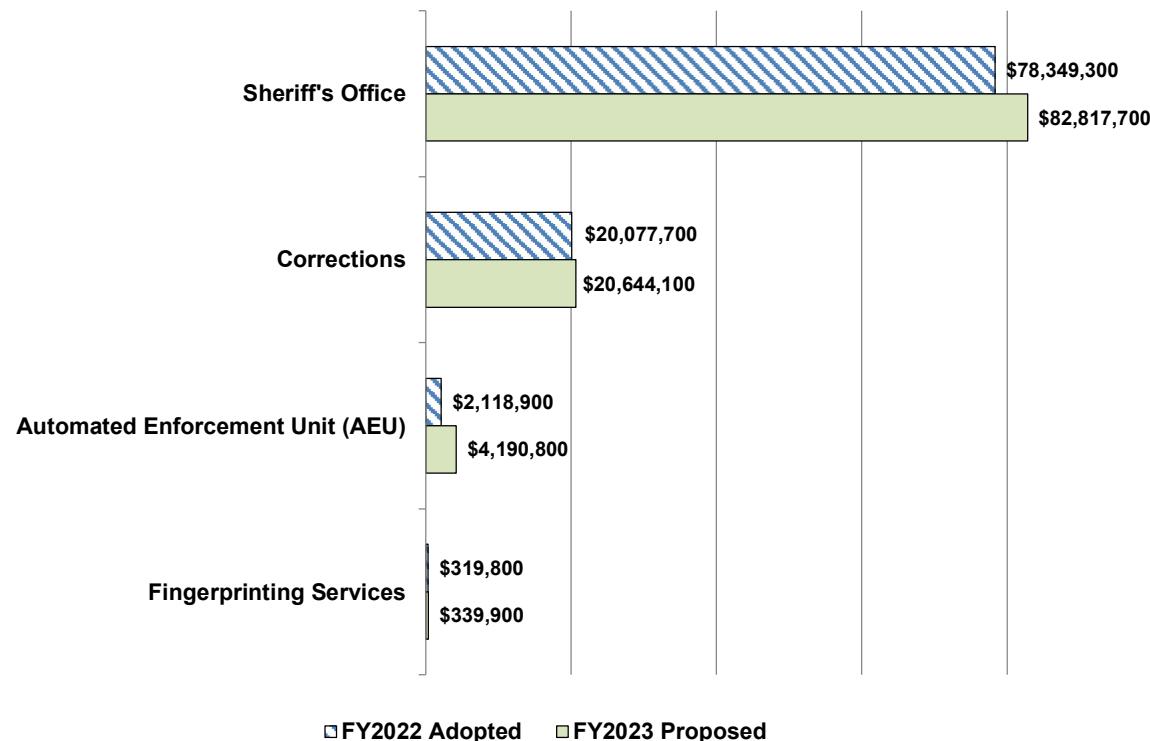
\$101,980,397

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

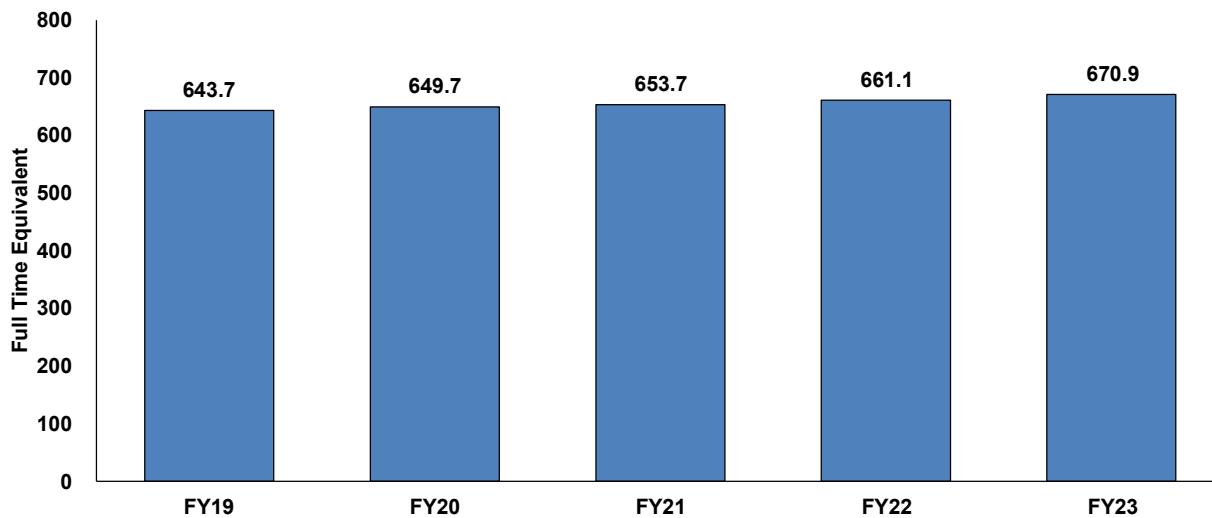
As indicated by the graph, the Sheriff's Office is mostly funded by the General Fund.

Sheriff's Office Expenditure and Staffing History

GENERAL FUND



Staffing History



Positions by Program:

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Sheriff	477.3	484.3	488.4	495.7	504.6
Corrections	159.1	158.2	158.2	158.2	158.2
Automated Enforcement Unit (AEU)	4.0	4.0	4.0	4.0	5.0
Fingerprinting Services	3.2	3.2	3.2	3.2	3.2
Total Full Time Equivalent	643.7	649.7	653.7	661.1	670.9

Public Safety

Department: Sheriff's Office 01.24.24
Division\Program: Sheriff www.ccso.us Fund: General
Program Administrator: Troy D. Berry, Sheriff

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$43,616,036	\$45,451,900	\$48,426,500	\$48,551,800	\$3,099,900	6.8%
Fringe Benefits	22,256,343	24,020,300	24,739,100	24,812,200	791,900	3.3%
Operating Costs	5,660,427	5,674,300	6,535,600	6,687,200	1,012,900	17.9%
Transfers Out	718,381	928,600	974,900	974,900	46,300	5.0%
Capital Outlay	3,420,579	2,274,200	1,736,600	1,791,600	(482,600)	-21.2%
Total Baseline	\$75,671,765	\$78,349,300	\$82,412,700	\$82,817,700	\$4,468,400	5.7%
Request Greater Than Baseline			4,047,000		0	N/A
Total Expenditures	\$75,671,765	\$78,349,300	\$86,459,700	\$82,817,700	\$4,468,400	5.7%
Revenues	\$1,858,077	\$1,805,600	\$2,796,000	\$2,796,000	\$990,400	54.9%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes funding for two new Station Clerks (January), Fleet Specialist (October), Digital Forensic Unit Technician (January), the upgrade of a technician position to a Forensic Science Supervisor (January), Forensic Science Technician (January), three Court Security Officers, and a FTRH Teen Court Specialist (January).
- Per the County Code, the Sworn Officers are legally tied to the State Police Pay Scale.
- **Operating Costs** were adjusted to provide additional funds in computer cost, vehicle fuel and rent based on anticipated needs and in support of the new positions.
- **Transfer Out** represents the local match for grants and Charles County's share of the Southern Maryland Criminal Justice Academy (SMCJA). The FY2023 budget is based on anticipated match requirements.
- The **Capital Outlay** budget includes funding for equipment and/or vehicles that exceeds \$5,000. Included is funding for radios, vehicles, K9s, ballistic shields, network switches and servers.

Description:

The Charles County Sheriff's Office (CCSO) is a full-service law enforcement agency responsible for preventing and investigating crime, operating the county detention center and performing the court-related functions of a traditional sheriff's office. CCSO is the largest full-service sheriff's office in Maryland and one of the largest employers in Charles County. The CCSO has been accredited by the Commission on the Accreditation of Law Enforcement since 2001 and earned the Commission's Flagship Status in 2011, designating it as one of the best among accredited agencies.

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.

Value Statements

The men and women of the Charles County Sheriff's Office are bound by the highest standards of conduct, as exemplified in the following values:

PRIDE

Professionalism: We believe in delivering a level of service which will reflect the pride we have in our community and organization.

Respect: We believe in individual human dignity and the preservation of human rights under the rule and spirit of law, always treating others as we would like to be treated.

Integrity: We believe in maintaining the public trust by holding ourselves accountable to the highest moral and ethical standards.

Duty: We believe the protection of life is our highest priority.

Excellence: We are dedicated to service through superior performance.

Public Safety

Department:	Sheriff's Office	01.24.24
Division\Program:	Sheriff	Fund: General
Program Administrator:	Troy D. Berry, Sheriff	

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

Police Communications	Child Support Enforcement Unit	Domestic Violence Unit	Auto Theft Unit
D.A.R.E Unit	Asset Forfeiture/Drug Diversion Unit	Warrants/Fugitives Unit	Boat Unit
K-9 Unit	Crime Prevention Unit	Civil Unit	COPS in Schools
Traffic Safety Unit	Crimes Against Persons Unit	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 Unit		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.

Positions:	FY19	FY20	FY21	FY22	FY23
	FTE	FTE	FTE	FTE	FTE
<u>Sworn Officer</u>					
Sheriff	1.0	1.0	1.0	1.0	1.0
Lt. Colonel	1.0	1.0	1.0	0.0	0.0
Major	1.0	1.0	1.0	2.0	2.0
Captains	10.0	10.0	10.0	10.0	10.0
Lieutenant	21.0	22.0	24.0	24.0	24.0
Sergeant	47.0	47.0	45.0	46.0	46.0
Corporal	70.0	70.0	70.0	70.0	70.0
PFC, Patrolman I & II	163.0	164.0	166.0	167.0	167.0
Total Sworn Officers	314.0	316.0	318.0	320.0	320.0
Liquor board Allocated	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Child Support	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
COPS Grant	(3.0)	(3.0)	(5.0)	(2.0)	(2.0)
Vehicle Theft Grant	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Total Other Funding	(10.0)	(10.0)	(12.0)	(9.0)	(9.0)
Total Officers funded by General Fund	304.0	306.0	306.0	311.0	311.0
<u>Office of the Sheriff</u>					
Chief of Staff	0.0	0.0	0.0	1.0	1.0
Assistant Sheriff of Administration	1.0	1.0	1.0	0.0	0.0
General Counsel	1.0	1.0	1.0	1.0	1.0
Deputy General Counsel	1.0	1.0	1.0	1.0	1.0
Executive Office Administrator	1.0	1.0	1.0	1.0	1.0
OPR Administrator	1.0	1.0	1.0	1.0	1.0
Executive Admin Coordinator	1.0	1.0	1.0	1.0	1.0
	6.0	6.0	6.0	6.0	6.0
<u>Patrol Division</u>					
Administrative Associate (Patrol)	1.0	1.0	1.0	1.0	1.0
	1.0	1.0	1.0	1.0	1.0
<u>Executive Services Division</u>					
Deputy Director of Planning & Accreditation	1.0	1.0	1.0	1.0	1.0
Public Relations Specialist	1.0	1.0	1.0	1.0	1.0
Media Relations Specialist	1.0	1.0	1.0	1.0	1.0
Accreditation Coordinator	1.0	1.0	1.0	1.0	1.0
Civilian Planner I-III	1.0	1.0	1.0	1.0	1.0
Grant Coordinator	1.0	1.0	1.0	1.0	1.0
Part Time	0.6	0.6	0.6	0.6	0.6
	6.6	6.6	6.6	6.6	6.6
<u>Support Services Division - Communications</u>					
Police Communications Supervisor	4.0	4.0	4.0	4.0	4.0
Police Communications Officer I - III	16.0	16.0	16.0	16.0	16.0
Part Time	0.9	0.9	0.9	0.9	0.9
	20.9	20.9	20.9	20.9	20.9
<u>Support Services Division - Station Clerks</u>					
Police Station Supervisor	4.0	4.0	4.0	4.0	4.0
Police Station Technician I - III	18.0	18.0	18.0	18.0	20.0
	22.0	22.0	22.0	22.0	24.0

Public Safety

Department:	Sheriff's Office				01.24.24
Division\Program:	Sheriff				Fund: General
Program Administrator:	Troy D. Berry, Sheriff				
Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Support Services Division - Records Management					
Police Records Supervisor	1.0	1.0	1.0	1.0	1.0
Deputy Director of Records Management	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
Part Time	0.6	0.6	0.6	0.6	0.6
	11.6	11.6	11.6	11.6	11.6
Administrative Services Division					
Deputy Director of Budgeting	1.0	1.0	1.0	1.0	1.0
Deputy Director of Accounting	1.0	1.0	1.0	1.0	1.0
Deputy Director of Human Resources	1.0	1.0	1.0	1.0	1.0
Mental Health Liaison	0.0	0.0	0.0	1.0	1.0
Budget Analyst I-II	1.0	1.0	1.0	1.0	1.0
Accounting Specialist	2.9	2.9	2.9	3.9	3.9
Accounting Clerk	0.0	1.0	1.0	0.0	0.0
Human Resources Administrator	1.0	1.0	1.0	1.0	1.0
Human Resources Generalist	2.0	2.0	2.0	1.0	1.0
Human Resources Assistant	1.0	1.0	1.0	2.0	2.0
Background/Recruitment Supervisor	1.0	1.0	1.0	1.0	1.0
Background Investigator	3.3	3.3	3.3	3.3	3.3
Background Administrative Assistant	0.8	0.8	0.8	0.8	0.8
Recruiter	0.9	0.9	0.9	0.0	0.0
Part Time	0.6	0.6	0.6	0.6	0.6
Grant/Program Funded Positions	0.0	0.0	0.0	0.0	0.0
	17.5	18.5	18.5	18.6	18.6
Information Technology Division					
Director of Information Technology	1.0	1.0	1.0	1.0	1.0
Applications Manager	1.0	1.0	1.0	1.0	1.0
Systems Analyst I-III	1.0	1.0	1.0	1.0	1.0
Technical Support Manager	1.0	1.0	1.0	1.0	1.0
Network Specialist III	2.0	2.0	2.0	3.0	3.0
Systems Operations Manager	1.0	1.0	1.0	1.0	1.0
Technical Support Specialist I - II	3.0	4.0	4.0	4.0	4.0
IT Admin Support Specialist	1.0	1.0	1.0	1.0	1.0
	11.0	12.0	12.0	13.0	13.0
Training Division					
Training Coordinator - Academy	1.0	1.0	1.0	1.0	1.0
Training Specialist	1.0	1.0	1.0	1.0	1.0
Chief Firearm Instructor	0.9	0.9	0.9	1.0	1.0
Part Time - Firearm's Instructor	1.2	1.2	1.2	1.2	1.2
Part Time	2.7	2.7	2.7	2.7	2.7
	6.8	6.8	6.8	6.9	6.9

Public Safety

Department:	Sheriff's Office			01.24.24
Division\Program:	Sheriff			Fund: General
Program Administrator:	Troy D. Berry, Sheriff			
Positions:	FY19	FY20	FY21	FY22
Title	FTE	FTE	FTE	FTE
<u>Criminal Investigation Division</u>				
CID - Administrator	1.0	1.0	1.0	1.0
Administrative Associate (CID)	1.0	1.0	1.0	1.0
CID Technical Assistant	1.0	1.0	1.0	1.0
Fingerprint Specialist I - III	2.0	2.0	2.0	2.0
Forensic Science Deputy Director	1.0	1.0	1.0	1.0
Forensic Sci. Tech./Quality Assurance Mgr.	1.0	1.0	1.0	1.0
Forensic Chemist	0.0	0.0	0.0	1.0
Forensic Science Supervisor	0.0	0.0	0.0	1.0
Forensic Science Technician I - III	2.0	2.0	2.0	2.0
Forensic Science Lab Technician	0.0	2.0	2.0	2.0
Digital Forensic Unit Technician	0.0	0.0	0.0	0.0
Digital Forensic Examiner	2.0	2.0	2.0	2.0
Crime Analyst	1.0	1.0	1.0	1.0
Intelligence Analyst	1.0	1.0	1.0	1.0
Victim/Witness Services Coordinator	1.0	1.0	1.0	1.0
Narcotics Intelligence Analyst	1.0	1.0	1.0	1.0
Part Time	1.2	1.2	1.2	1.2
Grant Funded Positions	(1.0)	(1.0)	(1.0)	(1.0)
	15.2	17.2	17.2	18.2
				20.2
<u>Special Operations Division</u>				
Community Organizer	1.0	1.0	1.0	1.0
Teen Court Coordinator	1.0	1.0	1.0	1.0
Teen Court Specialist	0.0	0.0	0.0	0.9
AEU Office Specialist	3.0	3.0	3.0	3.0
AEU Civilian Deputy (Special)	1.0	1.0	1.0	1.0
K-9 Instructor	1.0	1.0	1.0	1.0
Electronic Fingerprint Technician	2.0	2.0	2.0	2.0
PT - Electronic Fingerprint Technician	1.2	1.2	1.2	1.2
Part Time	0.6	0.6	0.6	0.6
Other Funding Source	(7.2)	(7.2)	(7.2)	(7.2)
	3.6	3.6	3.6	3.6
				4.5
<u>Special Services Division - Court Security</u>				
Transport/Court Holding Officer (CO)	8.0	8.0	8.0	8.0
Court Security Officer (CO)	3.0	2.0	2.0	2.0
Court Security Deputy	10.6	11.6	12.6	12.6
Part Time	2.4	2.4	2.4	2.4
	24.0	24.0	25.0	25.0
				28.0
<u>Special Services Division - Judicial Services</u>				
Warrant Specialist I - III	3.0	3.0	3.0	3.0
Civil Specialist I-II	2.0	2.0	2.0	2.0
Domestic Violence Specialist I - III	2.0	2.0	2.0	2.0
Civil Process Server Specialist	4.0	4.0	4.0	4.0
Child Support Coordinator	1.0	1.0	1.0	1.0
Child Support Civil Processor Server Specialist	1.0	1.0	1.0	1.0
Domestic Violence Coordinator	1.0	1.0	1.0	1.0
VICS Supervisor	1.0	1.0	1.0	1.0
VICS Specialist	2.0	2.0	1.0	1.0
Part Time	3.2	3.2	3.2	3.2
Part-time (VICS)	0.6	1.0	1.0	1.0
Grant Funded Positions	(3.2)	(3.2)	(3.2)	(3.2)
Other Funding Source (VICS)	(3.6)	(4.0)	0.0	0.0
	14.0	14.0	17.0	17.0
				17.0

Public Safety

Department:	Sheriff's Office					01.24.24
Division\Program:	Sheriff					Fund: General
Program Administrator:	Troy D. Berry, Sheriff					
Positions:		FY19	FY20	FY21	FY22	FY23
Title		FTE	FTE	FTE	FTE	FTE
Special Services Division - Property Management						
Quartermaster	1.0	1.0	1.0	1.0	1.0	1.0
Quartermaster Specialist (I-II-III)	2.0	2.0	2.0	2.0	2.0	2.0
Fleet Technician Specialist	1.0	1.0	2.0	2.0	2.0	3.0
Fleet Manager	1.0	1.0	1.0	1.0	1.0	1.0
Fleet Technician	1.0	1.0	0.0	0.0	0.0	0.0
Fleet Maintenance Supervisor	0.9	0.9	0.9	1.0	1.0	1.0
Procurement Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Property Custodian	1.0	1.0	1.0	1.0	1.0	1.0
Property Custodian Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Agency Facilities Manager	0.9	0.9	0.9	0.9	0.9	0.9
Firearms Tracking Specialist I - II	1.0	1.0	1.0	1.0	1.0	1.0
Vehicle Technology Specialist	0.0	1.0	1.0	1.0	1.0	1.0
Part Time	1.3	1.3	1.3	1.3	1.3	1.3
	13.1	14.1	14.1	14.2	15.2	
SWORN PERSONNEL:						
General Funded	304.0	306.0	306.0	311.0	311.0	
Grant/Other Funding	10.0	10.0	12.0	9.0	9.0	
Total Sworn Personnel:	314.0	316.0	318.0	320.0	320.0	
CLASSIFIED PERSONNEL:						
General Funded	173.3	178.3	182.4	184.7	193.6	
Grant/Other Funding	15.0	15.4	11.4	11.4	11.4	
Total Classified Personnel:	188.4	193.8	193.8	196.1	205.0	
TOTAL PERSONNEL						
Full-time	485.1	492.1	494.1	498.5	507.3	
Part-time	17.3	17.7	17.7	17.7	17.7	
Total:	502.4	509.8	511.8	516.1	525.0	
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.						
Goals & Objectives:						
Office of the Sheriff						
Goal:	Provide resiliency and wellness services to all agency personnel, families and retirees.					
Objective:	The development of a resiliency and wellness program will provide all agency employees with needed resources to ensure they can perform at high optimal and professional levels.					
Status:	<i>Will be requested during the FY23 budget process.</i>					
Goal:	Provide mandatory Civilian Supervisor Training.					
Objective:	This training will provide the agency civilian personnel with the needed resources to ensure they can supervise at a professional level.					
Status:	<i>Begin in the FY22 Budget.</i>					
Goal:	Evaluate the structure of the Civilian positions.					
Status:	<i>Will be requested during the FY23 budget process.</i>					
Office of Professional Responsibility						
Goal:	Add one (1) PT Administrative Assistant to Office of Professional Responsibility (OPR).					
Objective:	Provide the office with personnel to handle Anton's Law and eventually the mandatory Body Worn Camera Program.					
Status:	<i>Begin in FY22.</i>					
Goal:	Increase the storage of case files.					
Objective:	Procure a storage solution for OPR and Legal Case Files.					
Status:	<i>Will be requested during the FY23 budget process.</i>					

Public Safety

Department:	Sheriff's Office	01.24.24
Division\Program:	Sheriff	Fund: General
Program Administrator:	Troy D. Berry, Sheriff	

Administrative Services Division

Goal:	Add one (1) PT Administrative Assistant to the Human Resources section.
Objective:	Increase the effectiveness of the Human Resources Section.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Shorten the length of time to process and approve requisitions for services and equipment. Decrease the chances of a requisition being misplaced or lost within the approval process.
Objective:	Develop and implement requisition software.
Status:	<i>Put on hold due to the County purchasing a new ERP system which should meet this goal.</i>
Goal:	To convert our current paper file system of personnel files into an electronic searchable format for quick retrieval and the conversion of our current paper files to an electronic format.
Objective:	Provide staff training to conduct structured interviews. Provide a structured interview process for applicants. Will be a benchmark process and Equal Employment Opportunity Coordinator compliant.
Status:	<i>The same as our promotional process interviews conducted by IACP.</i>
Goal:	<i>Will be requested in the FY23 budget process.</i>
Goal:	Increase the effectiveness of the Accounting Section.
Objective:	Add one (1) PT Accounting Analyst to the Accounting section.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Add one (1) PT Budget Analyst to the Budget section.
Objective:	Increase the effectiveness of the Budget Section.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Increase the effectiveness of the Human Resources Section.
Objective:	Add one (1) FT Mental Health Liaison Administrative Assistant to the Human Resources section.
Status:	<i>Will be requested during the FY23 budget process.</i>

Executive Services Division

Goal:	Increase employee access to policies, improve policy review and approval process as well as streamline the grant approval process.
Objective:	Complete PowerDMS online training courses and seek out additional training and resources to develop a full understanding of the software capabilities.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Optimize operational efficiency and organized structure in the Media Relations Office. Manage day-to-day operations of the section and provide oversight to the employees assigned to ensure goals and objectives are met.
Objective:	Hire Deputy Director of the Media Relations Section.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Address the increasing demand the agency has for the development of graphics with items such as flyers, special events, Fair displays, vehicles, recruitment, social media and media publications.
Objective:	Upgrade the Special Projects Coordinator position to FTRH.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Conduct forms audit and develop paperless process.
Objective:	Develop a plan for conducting a new forms audit utilizing input from Agency personnel.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Create paperless filing system, which is a shared goal for other agency divisions.
Objective:	Work closely with IT to procure a system which will match this goal.
Status:	<i>Will be requested during the FY23 budget process.</i>

Patrol Division

Goal:	Provide necessary staffing to the current Patrol Division schedule to maximize the division's ability to be more proactive in their policing.
Objective:	Hire five (5) Patrol officers.
Status:	<i>Will be requested during the FY23 budget process.</i>

Public Safety

Department:	Sheriff's Office	01.24.24
Division\Program:	Sheriff	Fund: General
Program Administrator:	Troy D. Berry, Sheriff	

Support Services Division

Goal:	Hire two (2) BWC Police Records Technician I.
Objective:	Body Worn Camera program implementation.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Ensure a professional and positive image for those entering CCSO Headquarters.
Objective:	Upgrade Part Time Receptionist to Full Time.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Place a high priority on training for new hires and existing police communications dispatchers (PCO) with an emphasis on continuing education, certifications, supervision, and leadership.
Objective:	Hire one (1) Civilian Communications Training Coordinator.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Provide 24-hour service at District II.
Objective:	Hire four (4) Full Time Police Station Technicians.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Provide additional filing room for records.
Objective:	Procure Electronic filing cabinets to Room #106.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Create additional office space.
Objective:	Provide 2 offices for the Commander of Communications and the Police Station Technician Supervisors.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Improve the work performance and efficiency of the Station Clerks working at the District I call center.
Objective:	Procure six (6) new workstations.
Status:	<i>Will be requested during the FY23 budget process.</i>

Criminal Investigations Division

Goal:	Increase the effectiveness of the Digital Forensics Unit (DFU).
Objective:	Hire one (1) Digital Forensics Unit Technician.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Increase the supervision capabilities of the Digital Forensic Unit.
Objective:	Add a layer of supervision by upgrading a current position.
Status:	<i>Will be requested during the FY23 budget process</i>
Goal:	Increase the effectiveness of technical surveillance.
Objective:	Hire two (2) FT Technical Surveillance Specialists.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Continue the anonymity and increase the safety of detectives and civilian employees in the Narcotics Enforcement Section.
Objective:	The need and priority for this request is being pushed to the forefront by the fact that the new Amazon Warehouse and Distribution Facility is moving in next to the current office.
Status:	<i>Begin in FY22.</i>
Goal:	Increase the availability of the Crime Analysis staff, provide maximum schedule coverage, and improve upon the timeliness of information provided to officers of the Agency.
Objective:	Hire one full time civilian Crime Analyst to the Homeland Security Intelligence Section (HIS).
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Increase the effectiveness of the Forensic Science Section (FSS).
Objective:	Add a layer of supervision by upgrading a current position.
Status:	<i>Will be requested during the FY23 budget process.</i>

Public Safety

Department:	Sheriff's Office	01.24.24
Division\Program:	Sheriff	Fund: General
Program Administrator:	Troy D. Berry, Sheriff	
Goal:	Improve administrative efficiency of the Forensic Science Section (FSS) by assigning administrative duties through a single administrative coordinator.	
Objective:	Hire one (1) Forensic Science Section Administrative Coordinator.	
Status:	<i>Will be requested during the FY23 budget process.</i>	
Goal:	Increase the effectiveness of the Forensic Science Section (FSS).	
Objective:	Hire one (1) Forensic Science Section Technician.	
Status:	<i>Will be requested during the FY23 budget process.</i>	
Goal:	Increase the time to identify/process crime scene evidence and drugs with the MSP Lab.	
Objective:	Hire one (1) Forensic Chemist through an established MOU.	
Status:	<i>Hired in FY22.</i>	
Goal:	Ensure the CCSO-FSS CyberNational Bullet Recovery System remains in operable and pristine working condition.	
Objective:	Complete service every 2-3 years.	
Status:	<i>Will be requested during the FY23 budget process.</i>	
Goal:	Enhance employee's knowledge of the Criminal Investigation Division.	
Objective:	Work with Training Division personnel to develop a program.	
Status:	<i>Will be requested during the FY23 budget process.</i>	
Goal:	Expand the disciplines within the Forensic Science Section to include Serial Number Restoration on firearms.	
Objective:	Additional funding is needed above the Gun Violence Reduction Grant award. The Sheriff was awarded \$7,000.	
Status:	<i>Will be requested during the FY23 budget process.</i>	
Goal:	Improve surveillance capabilities of the Firearms Investigation Unit and Homeland Security Section.	
Objective:	Procure two (2) pole cameras.	
Status:	<i>Will be requested during the FY23 budget process.</i>	

Special Operations Division

Goal:	Civilianize the Criminal Justice Program instructor position.
Objective:	Hire one (1) Criminal Justice Program instructor.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Civilianize the K-9 Program instructor position.
Objective:	Hire one (1) K-9 Program instructor.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Provide Specialized Emergency Response Training (SERT) to all SERT personnel.
Objective:	Offer annual training to SERT team members. Mandated.
Status:	<i>Begin in FY22.</i>
Goal:	Modernize the transport large groups of agency members during critical incidents or special assignments.
Objective:	Procure a Transport Vehicle.
Status:	<i>Will be requesting during the FY23 budget process.</i>
Goal:	Training to Improve the safety of Emergency Services Team (EST) members and hostage negotiators during tactical situations.
Objective:	Training offered each year as it is mandated.
Status:	<i>Begin in FY22.</i>

Public Safety

Department:	Sheriff's Office	01.24.24
Division\Program:	Sheriff	Fund: General
Program Administrator:	Troy D. Berry, Sheriff	
Goal:	Improve the safety of Emergency Services team members and hostage negotiators during tactical situations.	
Objective:	Procure new ballistic shields.	
Status:	<i>Partially procured in FY22.</i>	
Goal:	Ensure the Emergency Services Team is properly trained and prepared to handle Hostage/Barricade situations, warrant services and other serious incidents involving special equipment and training.	
Objective:	Training to be provided annually, as it is mandated.	
Status:	<i>Begin in FY22.</i>	
Goal:	Provide supervision and management for the Fingerprint Office.	
Objective:	Hire one (1) Fingerprint Office Supervisor.	
Status:	<i>Will be requested during the FY23 budget process.</i>	
Goal:	Return the K-9 function to (5) K-9 handlers to allow for proper staffing/coverage.	
Objective:	Procure five (5) new K-9s.	
Status:	<i>Will be requested during the FY23 budget process.</i>	

Information Services Division

Goal:	Keep up to date with the latest technology through training and classes so as not to become compromised and irrelevant.
Objective:	Provide ongoing professional development through IT training classes.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Coordinate the Agency's access to NCIC, Meters, CJIS, JIS, and DPSCS to make sure the Agency maintains access to these systems.
Objective:	Hire one (1) FT NCIC Administrator.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Expedite the development of websites and applications to include existing websites and application so can be updated and maintained at a faster rate with increased efficiency.
Objective:	Hire one (1) FT Application Developer.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Keep up with the physical hardware and Cloud storage ;will serve as the primary liaison for Body Worn Camera (BWC).
Objective:	Hire one (1) FT Technical Support Specialist.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Maintain fewer disruptions to the critical criminal information database.
Objective:	Hire one (1) FT CAD/RMS Specialist.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Maintain fewer disruptions to the critical criminal information database.
Objective:	Hire one (1) PT Technical Support Specialist.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Support for the newly adopted systems to include the OMNI Printing System (Print Anywhere), Intel Unite System (conference room technology), ERPO tracking system (Legal), E-Search Warrant Tracking System (CID), FMLA Tracking System (HR), Homeland Security Data Management, Time Clock Plus technical support, and the Guardian handheld scanning system (Corrections).
Objective:	Hire one (1) FT Systems Analyst.
Status:	<i>Will be requested during the FY23 budget process.</i>

Public Safety

Department:	Sheriff's Office	01.24.24
Division\Program:	Sheriff	Fund: General
Program Administrator:	Troy D. Berry, Sheriff	
Goal:	Provide employees with the most updated version of Microsoft Office, improve the availability and uptime of the Exchange Email system, and improve document collaboration and document sharing.	
Objective:	Procure a subscription to Office 365.	
Status:	<i>Will be requested during the FY23 budget process.</i>	
Goal:	Upgrade the current UPS system at District 1 which is currently running at an average of 85-90%.	
Objective:	Upgrade in anticipation of mandatory (2025) Body Worn Cameras.	
Status:	<i>Will be requested during the FY23 budget process.</i>	
Goal:	Replace all equipment which will no longer be supported by the vendor.	
Objective:	Procure replacement equipment which is at END OF LIFE.	
Status:	<i>Will be requested during the FY23 budget process.</i>	
Goal:	Provide dedicated technical support to the Charles County Detention Center.	
Objective:	Hire one (1) FT Technical Support Specialist.	
Status:	<i>Will be requested during the FY23 budget process.</i>	
Goal:	Upgrade Call Manager System for performance and security.	
Objective:	Upgrade Call Manager System.	
Status:	<i>Implementing in FY22.</i>	
Objective:	Procure Full Police Mobile Licenses.	
Status:	<i>Will be requested during the FY23 budget process.</i>	
Objective:	Procure Cloud Storage Solution for CAD and RMS data.	
Status:	<i>Will be requested during the FY23 budget process.</i>	
Goal:	Improve the reliability of the VMWare infrastructure (responsible for virtualized servers like the storage server, intranet server, user authentication servers, etc.).	
Objective:	Procure and install VMWare SAN (Storage Area Network) appliance.	
Status:	<i>Will be requested during the FY23 budget process.</i>	
Goal:	Capture and record the facts of any situation which an officer faces.	
Objective:	Implement Body Worn Camera Program (BWC), storage and personnel to support project which will be mandated by 2025.	
Status:	<i>Requested each fiscal year.</i>	
<u>Training Division</u>		
Goal:	Extend the life of the asphalt pad at the Outdoor Range by repairing and sealcoating the minor cracks and creases before they become major.	
Objective:	Select a company to perform repairs and sealcoating.	
Status:	<i>Will be requested during the FY23 budget process.</i>	
Goal:	Replace the current trailer at the outdoor firearms range.	
Objective:	The trailer at the Outdoor Range is approximately eleven (11) years old. The trailer is too small to meet the needs of the outdoor facility. Replace with a Pole Barn which will provide classroom for training.	
Status:	<i>Approved; Bids have been received.</i>	
Goal:	Furnish the new trailer at the outdoor firearms range.	
Objective:	Once the trailer is in place it will need to be furnished in order to conduct in-service classes prior to officers qualifying.	
Status:	<i>Approved; Purchase Order has been issued.</i>	
Goal:	Implement a rifle and handgun replacement program.	
Objective:	Phase in the rifles needed for the Patrol Rifle program (Rifle, sling, light, hand guard and magazines)	
Status:	<i>Requested each fiscal year.</i>	
Goal:	Reduce the liability of personnel injuring themselves or others while working out.	
Objective:	Annually replace damaged or broken gym equipment for the Gym Equipment Replacement Program.	
Status:	<i>Requested each fiscal year.</i>	

Public Safety

Department:	Sheriff's Office	01.24.24
Division\Program:	Sheriff	Fund: General
Program Administrator:	Troy D. Berry, Sheriff	

Goal:	To provide needed equipment in order to maintain the taser program.
Objective:	Annually purchase tasers, cartridges and holsters to maintain the taser program.
Status:	<i>Requested each fiscal year.</i>
Goal:	Enhance firearms instruction and training.
Objective:	Hire one (1) PT Firearms Instructor.
Status:	<i>Will be requested during the FY23 budget process.</i>

Special Services Division:

Goal:	Have an operational fleet with reliable vehicles to provide service to the citizens of Charles County.
Objective:	Purchase replacement vehicles.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Allow the Fleet Maintenance Unit the ability to build out more agency vehicles while also maintaining the current fleet.
Objective:	Hire one (1) FT Fleet Specialist.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Provide a professional level of safety and security for our officers and citizens while at the District and Circuit Courthouses.
Objective:	Hire three (3) Full Time Court Security Deputies.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Provide enhanced fleet management tracking.
Objective:	Procure a web based system which would be accessible to multiple users, easily searchable, allow email notifications, user friendly and enhance officer accountability.
Status:	<i>Will be requested during the FY23 budget process.</i>
Goal:	Monitor and tract agency vehicles.
Objective:	Purchase software to monitor by GPS.
Status:	<i>Will be requested during the FY23 budget process.</i>

Objectives & Measurements:	CY17 Official	CY18 Official	CY19 Official	CY20 Official	CY21 Unofficial
<u>Uniform Crime Report</u>					
Murder	8	11	5	16	8
Rape	38	48	64	47	59
Robbery	109	111	118	83	78
Aggravated Assault	342	440	352	349	402
Breaking & Entering	365	223	284	244	187
Larceny	1,836	1,809	1,778	1,417	1,285
Motor Vehicle Theft	151	160	151	187	192
Total	2,849	2,802	2,752	2,343	2,211
- Police Calls for Service	256,984	235,604	249,863	172,115	198,653
Population	159,700	161,503	163,257	164,039	166,617
- Police Call for Service Per Capita	1.6	1.5	1.5	1.1	1.2
# of Sworn Officers	307	308	314	314	319
- Police Calls for Service per Officer	837	765	796	548	623

Public Safety

Department: Sheriff's Office 01.24.37
 Division\Program: Corrections Fund: General
 Program Administrator: Troy D. Berry, Sheriff

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$9,468,672	\$11,112,900	\$11,647,300	\$11,647,300	\$534,400	4.8%
Fringe Benefits	4,301,062	4,679,100	4,531,100	4,531,100	(148,000)	-3.2%
Operating Costs	3,797,133	4,204,800	4,384,800	4,384,800	180,000	4.3%
Capital Outlay	190,805	80,900	80,900	80,900	0	0.0%
Total Baseline	\$17,757,671	\$20,077,700	\$20,644,100	\$20,644,100	\$566,400	2.8%
Request Greater Than Baseline			257,600		0	N/A
Total Expenditures	\$17,757,671	\$20,077,700	\$20,901,700	\$20,644,100	\$566,400	2.8%
Revenues	\$82,198	\$182,900	\$70,000	\$70,000	(\$112,900)	-61.7%

Changes and Useful Information:

- The **Personal Services** and **Fringe Benefits** were adjusted for turnover and are based on current personnel.
- **Operating Costs** increase includes an increase in Medical Contracts.
- The **Capital Outlay** funding is for equipment that exceeds \$5,000 and includes the replacement of twelve portable radios.
- **Revenues** associated with this program are from State Aid for Transportation, State Aid for Inmate Operating, and Room & Board Reimbursement. FY2023 assumes no revenues from Room and Board Reimbursement.

Description:

The Charles County Detention Center is a secure facility for incarcerated adults that opened in 1995 and stretches 135,000 feet with 203 cells. An annex that houses work release sits adjacent to the main facility. The Corrections Division is responsible for maintaining custody and security of inmates and also offers a variety of programs to reduce recidivism and help inmates re-enter society as more productive citizens.

Positions:	FY19	FY20	FY21	FY22	FY23
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Correctional Officers					
Director	1.0	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0	1.0
Captain	3.0	3.0	3.0	3.0	3.0
Lieutenant	10.0	10.0	10.0	10.0	10.0
Sergeant	16.0	16.0	16.0	16.0	16.0
Corporal	22.0	22.0	22.0	22.0	22.0
Corr. Officer - First Class, II & I	94.0	94.0	94.0	94.0	94.0
Total Correctional Officers	147.0	147.0	147.0	147.0	147.0
Civilians					
Administrative Associate (CCDC)	1.0	1.0	1.0	1.0	1.0
Corrections Office Associate	1.0	1.0	1.0	1.0	1.0
Inmate Accounting Specialist II	1.0	1.0	1.0	1.0	1.0
Work Release Investigator	1.0	1.0	1.0	1.0	1.0
CPU Supervisor	1.0	1.0	1.0	1.0	1.0
CPU Specialist I - III	5.0	5.0	5.0	5.0	5.0
Part Time	2.6	1.6	1.6	1.6	1.6
Total Civilians	12.6	11.6	11.6	11.6	11.6
Total Full Time Equivalent	159.6	158.6	158.6	158.6	158.6
Allocated to VICS Program*	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)
Net Cost to General Fund	159.1	158.2	158.2	158.2	158.2

* 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:	Troy D. Berry, 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. Conceted efforts will be made to ensure the inmate's 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:	Add Three (3) correctional officers to the Custody and Security Section (Medical Post and Intake Post).
Objectives:	Recruit and hire qualified new officers. Implement the new posts into the daily post assignments.
Status:	Revise CCDC policy for the new posts.
Goal:	<i>Will be requested during the FY23 budget process.</i>
Objectives:	Optimize the supervisor to subordinate ratio in the Custody and Security Section.
Status:	Upgrade 4 PINs to corporal positions.
Goal:	<i>Will be requested during the FY23 budget process.</i>
Objectives:	To improve and expand inmate reentry services to meet the requirements of the Justice Reinvestment Act.
Status:	Hire and retain a Reentry Coordinator in the Classification Unit whose sole focus would free up time for the Classification Management Specialists to focus on management of the inmate population in other areas.
Goal:	<i>Will be requested during the FY23 budget process.</i>
Objectives:	Upgrade two (2) part time CPU Specialists positions in the Central Processing Unit to full time reduced hour positions.
Status:	<i>Will be requested during the FY23 budget process.</i>

<u>Objectives & Measurements:</u>	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Estimated
Average Daily Population	255	197	137	230	235
Prisoners Transported	8,920	5,554	980	6,500	7,000
# of Prisoner Transports	2,575	1,481	756	2,000	2,500
Transport Miles	57,676	44,640	33,478	50,000	55,000
Inmates Processed	2,503	1,696	1,048	2,100	2,300
Work Release Inmates	309	156	0	220	250
Total Drug Screening	809	541	0	650	700
Emergency Response Team Responses	194	209	179	200	215
Bookings	7,485	5,745	4,293	6,500	7,000

Public Safety

Department: Sheriff's Office 01.24.85
Division\Program: Automated Enforcement Unit (AEU) Fund: General
Program Administrator: Troy D. Berry, Sheriff

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$186,481	\$199,100	\$225,900	\$263,900	\$64,800	32.5%
Fringe Benefits	71,100	74,700	74,300	97,400	22,700	30.4%
Operating Costs	1,812,267	1,845,100	3,814,600	3,829,500	1,984,400	107.5%
Total Baseline	\$2,069,848	\$2,118,900	\$4,114,800	\$4,190,800	\$2,071,900	97.8%
Request Greater Than Baseline			83,800		0	N/A
Total Expenditures	\$2,069,848	\$2,118,900	\$4,198,600	\$4,190,800	\$2,071,900	97.8%
Revenues	\$3,040,915	\$2,923,000	\$5,445,500	\$5,445,500	\$2,522,500	86.3%

Changes and Useful Information:

- The Automated Enforcement Unit consists of the Red Light Camera, Speed Camera and School Bus Camera programs.
- **Personal Services** and **Fringe Benefits** is based on current personnel and includes funding for a new AEU Supervisor/Lead position.
- **Operating costs** were adjusted to current activity and also includes the operating cost related to the School Bus Camera program that was approved mid-year FY2022.
- **Revenues** represent the fines collected for the Red Light Camera, Speed Camera and School Bus Camera programs.

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.

Speed Camera

The speed camera program was 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.

School Bus Camera

The School Bus Enforcement and Monitoring program was implemented in an effort to reduce the number of vehicles failing to stop for school buses loading and unloading school kids. It is the belief of the Sheriff's Office school kids should be able to go to and from school without fear of drivers violating school bus stop lights. The cameras are being utilized in an effort to reduce the number of school bus stop light violations. Every school bus in Charles County is equipped with cameras. A \$250 civil citation is issued to the school bus stop violator.

Positions:

Title	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
AEU Supervisor - Civilian	1.0	1.0	1.0	1.0	1.0
AEU Supervisor/Lead	0.0	0.0	0.0	0.0	1.0
AEU Office Specialist	2.0	2.0	2.0	2.0	2.0
AEU Civilian Deputy (Special)	1.0	1.0	1.0	1.0	1.0
Part Time - Red Light Technician	0.0	0.0	0.0	0.0	0.0
Total Full Time Equivalent	4.0	4.0	4.0	4.0	5.0

Objectives & Measurements:

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Estimated
Number of Red Light Citations Issued:	26,291	25,505	29,868	30,368	31,564
Number of Speed Camera Citations Issued:	36,764	31,576	45,601	42,279	46,222
Number of School Bus Citations Issued:	N/A	N/A	N/A	6,400	11,520

Public Safety

Department: Sheriff's Office 01.24.99
 Division\Program: Fingerprinting Services Fund: General
 Program Administrator: Troy D. Berry, Sheriff

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$111,671	\$121,500	\$134,000	\$134,000	\$12,500	10.3%
Fringe Benefits	23,564	24,200	23,800	23,800	(400)	-1.7%
Operating Costs	142,861	174,100	182,100	182,100	8,000	4.6%
Total Baseline	\$293,376	\$319,800	\$339,900	\$339,900	\$20,100	6.3%
Request Greater Than Baseline			83,800		0	N/A
Total Expenditures	\$293,376	\$319,800	\$423,700	\$339,900	\$20,100	6.3%
Revenues	\$245,785	\$290,000	\$290,000	\$290,000	\$0	0.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increase is based on current staffing.
- **Revenues** reflect current revenue collections.

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 on the type of fingerprint check the cost from the State, along with the agency's cost can vary from \$20 to \$55.

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Electronic F.P. Technician	2.0	2.0	2.0	2.0	2.0
Part Time	1.2	1.2	1.2	1.2	1.2
Total Full Time Equivalent	3.2	3.2	3.2	3.2	3.2

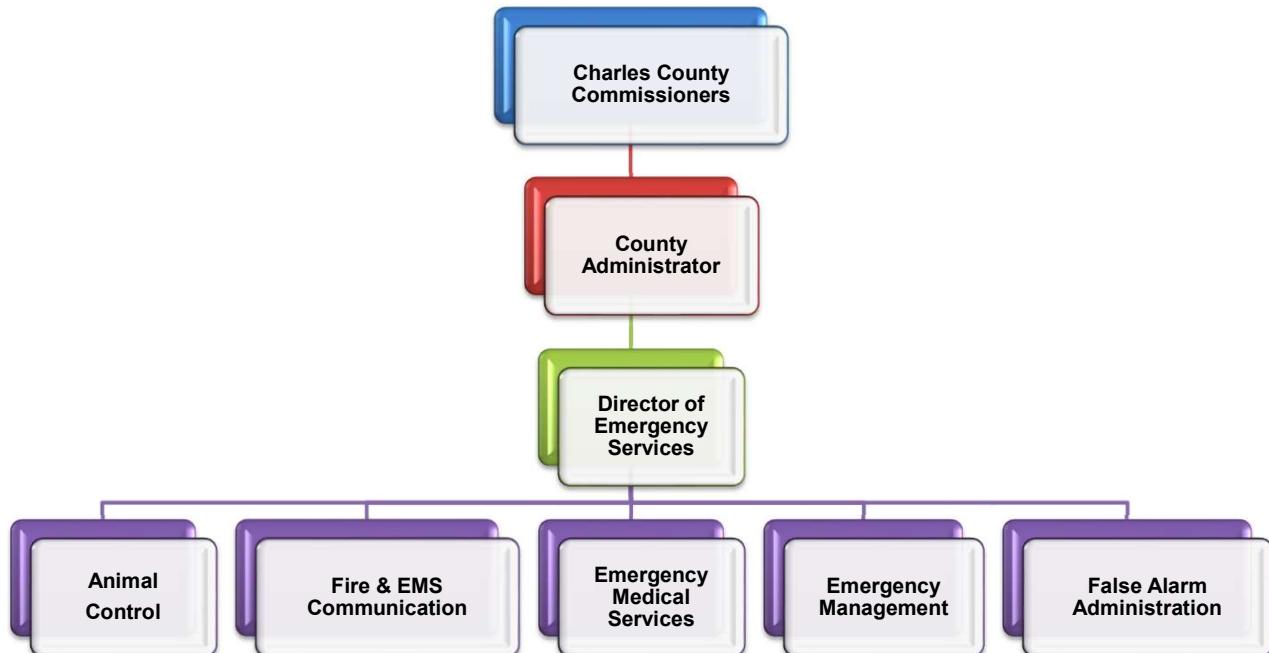
Objectives & Measurements:	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Estimated
Number of Fingerprint cards processed:	6,813	4,165	5,928	7,301	6,823

Public Safety - Emergency Services Summary

Michelle Lilly, Director of Emergency Services
 Address: 10425 Audie Ln., La Plata, MD 20646
www.charlescountymd.gov/services/emergency-services

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

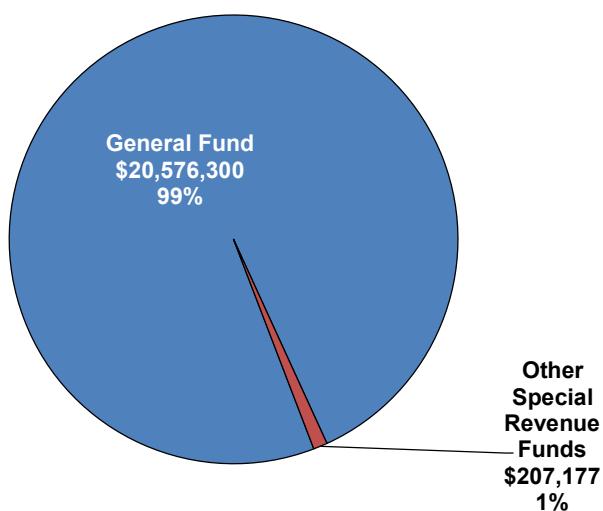
Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$11,424,671	\$13,206,700	\$14,233,600	\$14,753,600	\$1,546,900	11.7%
Fringe Benefits	3,405,379	4,246,900	4,621,000	4,799,100	552,200	13.0%
Operating Costs	2,586,170	3,037,700	3,154,300	3,044,300	6,600	0.2%
Transfers Out	69,319	85,000	83,900	83,900	(1,100)	-1.3%
Capital Outlay	74,654	0	0	0	0	N/A
Total Baseline	\$17,560,193	\$20,576,300	\$22,092,800	\$22,680,900	\$2,104,600	10.2%
Request Greater Than Baseline			1,701,000	0	0	N/A
Total Expenditures	\$17,560,193	\$20,576,300	\$23,793,800	\$22,680,900	\$2,104,600	10.2%
Revenues	\$7,099,710	\$6,797,500	\$6,701,600	\$6,701,600	(\$95,900)	-1.4%



TOTAL FY2022 DEPARTMENT BUDGET

\$20,783,477

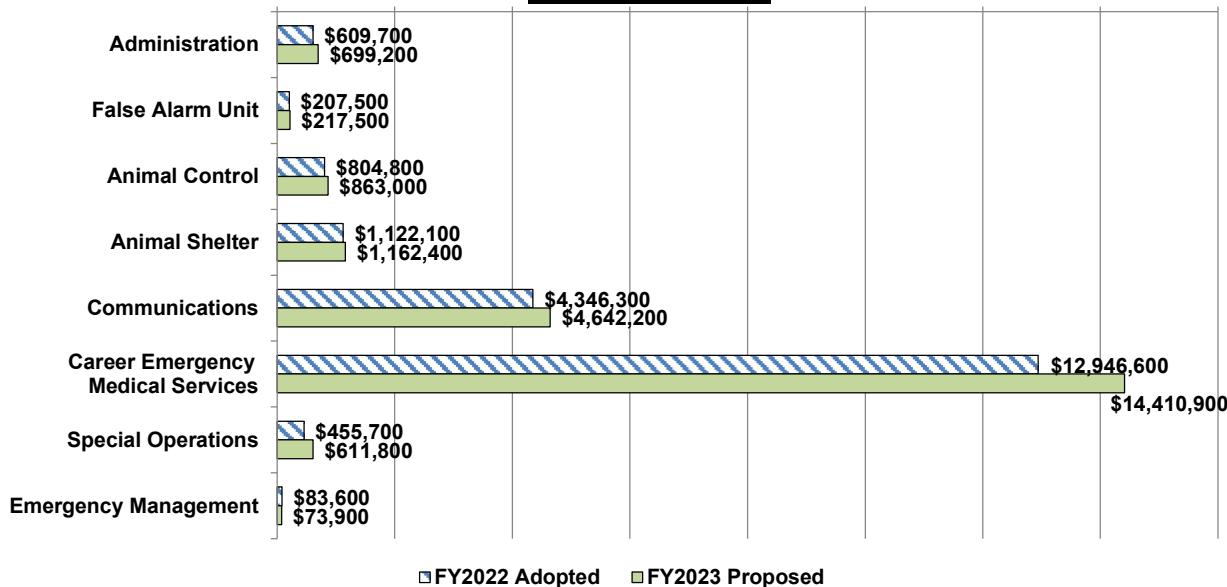
(Totals for funds other than the General Fund exclude transfers-in from the General Fund)



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

Emergency Services Expenditure and Objectives & Measurements

GENERAL FUND



Objectives & Measurements:	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Estimated
<i>False Alarm Reduction Unit: To maximize public awareness of false alarm issues and reduce their impact on our local emergency response personnel (Police, Fire and Emergency Medical Services).</i>					
Ratio of False Alarms per Registered User	0.28	0.26	0.22	0.22	0.22
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 5: Quality of Life, Public Safety					
<i>Animal Shelter: Improve ratio of live releases of Adoptable/Rescuable/Reclaimable Animals (ARRA) to total intakes.</i>					
Dogs	1899-84%	1717 - 87%	1483 - 88%	1469 - 88%	1472 - 88%
Cats	2012-65%	1823 - 65%	2164 - 71%	2123 - 70%	2077 - 70%
Other	462-99%	355 - 98%	484 - 97%	585 - 96%	490 - 96%
Total	4373-75%	3895 - 76%	4131 - 79%	4177 - 79%	4039 - 80%
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 5: Quality of Life, Public Safety					
<i>Fire/EMS Communications: Ensure that calls are processed and dispatched within two (2) minutes or less ninety percent (90% of the time).</i>					
Number of 911 Calls Received	82,000	73,700	73,777	85,000	85,000
Percent 911 Calls Dispatched < 2 mins	61%	65%	63%	70%	70%
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 5: Quality of Life, Public Safety					
<i>Emergency Medical Services: Countywide EMS Fiscal Transports.</i>					
Responses by Career EMS	18,628	18,483	20,665	20,000	20,900
Responses by Volunteer Companies	8,893	8,229	7,755	7,500	7,350
Responses by Mutual Aid Partners	1,173	1,158	1,338	1,100	1,070
Total Number of Responses	28,694	27,870	29,758	28,600	29,320
Percent of Responses by Career EMS	65%	66%	69%	70%	71%
Transports by Career EMS	9,334	9,110	10,023	10,250	10,450
Transports by Volunteer Companies	3,541	3,177	2,787	2,800	2,844
Transports by Mutual Aid Partners	821	511	549	625	733
Total Number of Transports*	13,696	12,798	13,359	13,675	14,027
Percent of Transports by Career EMS	68%	71%	75%	75%	74%

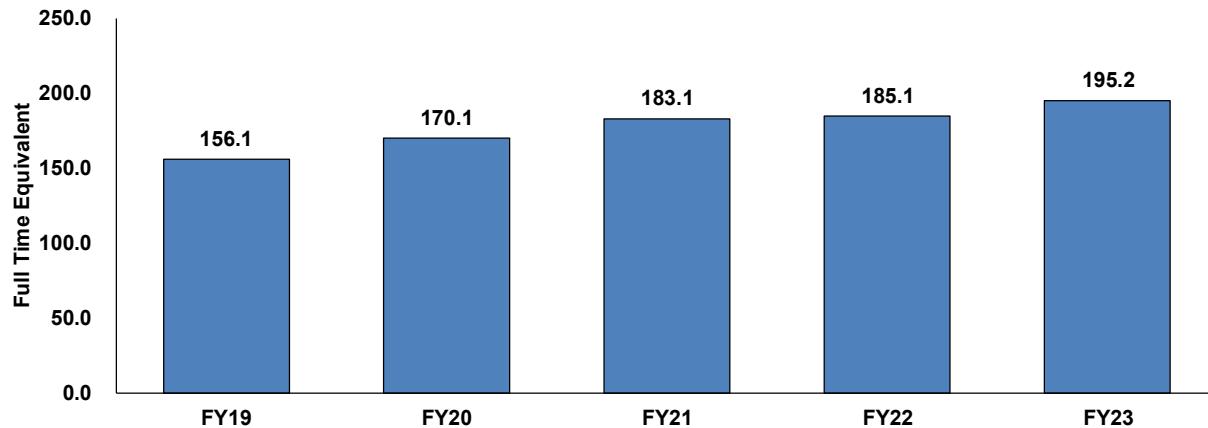
*COVID

*Total Number of Transports data includes both ALS and BLS patient transports.

• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 5: Quality of Life, Public Safety

Emergency Services Staffing History

Staffing History



Positions by Program:

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Administration	3.6	3.6	3.8	4.8	4.9
False Alarm Reduction Unit (FARU)	2.0	2.0	2.0	2.0	2.0
Animal Control	6.0	6.0	6.0	7.0	7.0
Animal Shelter	17.2	17.2	17.2	17.2	17.2
Fire/EMS Communications	32.3	37.3	37.3	37.3	37.3
Career Emergency Medical Services	92.1	101.1	114.1	113.1	121.1
Special Operations	1.7	1.7	1.7	2.7	4.7
Emergency Management	1.2	1.2	1.0	1.0	1.0
Total Full Time Equivalent	156.1	170.1	183.1	185.1	195.2

Public Safety

Department: Emergency Services 01.26.06
Division\Program: Administration Fund: General
Program Administrator: Michelle Lilly, Director of Emergency Services
www.charlescountymd.gov/services/emergency-services

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$209,409	\$342,500	\$419,300	\$419,300	\$76,800	22.4%
Fringe Benefits	92,489	164,700	177,300	177,300	12,600	7.7%
Operating Costs	11,530	17,500	18,700	18,700	1,200	6.9%
Transfers Out	0	85,000	83,900	83,900	(1,100)	-1.3%
Total Baseline	\$313,427	\$609,700	\$699,200	\$699,200	\$89,500	14.7%
Request Greater Than Baseline			200,000		0	N/A
Total Expenditures	\$313,427	\$609,700	\$899,200	\$699,200	\$89,500	14.7%
Revenues	\$336,777	\$264,000	\$312,000	\$312,000	\$48,000	18.2%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of the approved FY2022 salary increases and the full year impact of the new position approved in FY2022. Also included is funding for filling vacant positions at a higher salary and for FY2023 proposed increases.
- **Operating Costs** includes funding for trainings and conferences for the Health and Safety Officer, dues and subscriptions, and vehicle fuel.
- The **Transfers Out** budget is the County's local match for the Emergency Management Performance Grant which was moved from the Emergency Management Division in the General Fund in FY2022.
- **Revenues** represent income from Tower Rental which has been updated to recent trends.

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:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Director of Emergency Services	1.0	1.0	1.0	1.0	1.0
Deputy Director of Emergency Services	0.0	0.0	1.0	1.0	1.0
Health and Safety Officer	0.0	0.0	0.0	1.0	1.0
Assistant to the Director	1.0	1.0	1.0	1.0	1.0
DES Program Support Specialist	1.0	1.0	1.0	1.0	1.0
Part Time	0.6	0.6	0.6	0.6	0.6
Total Full Time Equivalent	3.6	3.6	4.6	5.6	5.6
Allocated to Special Revenue	0.0	0.0	(0.8)	(0.8)	(0.7)
Net Cost to General Fund	3.6	3.6	3.8	4.8	4.9

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/services/false-alarm-reduction-unit-faru

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$124,717	\$130,400	\$140,700	\$140,700	\$10,300	7.9%
Fringe Benefits	35,432	37,100	35,200	35,200	(1,900)	-5.1%
Operating Costs	35,155	40,000	41,600	41,600	1,600	4.0%
Total Baseline	\$195,304	\$207,500	\$217,500	\$217,500	\$10,000	4.8%
Request Greater Than Baseline			21,300			N/A
Total Expenditures	\$195,304	\$207,500	\$238,800	\$217,500	\$10,000	4.8%
Revenues	\$481,385	\$517,500	\$506,600	\$506,600	(\$10,900)	-2.1%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increase includes the full year impact of FY2022 approved salary increases and proposed FY2023 salary increases.
- **Operating Costs** includes an anticipated increase in software maintenance fees and for the maintenance agreement for the Neopost Envelope/Inserter machine.
- **Revenues** represent fees and penalties from the False Alarm program and have been adjusted based on activity.

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.

Positions:

Title	FY19	FY20	FY21	FY22	FY23
	FTE	FTE	FTE	FTE	FTE
Emergency Services Billing Manager	1.0	1.0	1.0	1.0	1.0
FARU Specialist	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	2.0	2.0	2.0	2.0	2.0

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/services/animal-care-control

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$472,602	\$515,100	\$566,100	\$566,100	\$51,000	9.9%
Fringe Benefits	161,518	171,200	159,400	159,400	(11,800)	-6.9%
Operating Costs	104,325	118,500	137,500	137,500	19,000	16.0%
Total Expenditures	\$738,445	\$804,800	\$863,000	\$863,000	\$58,200	7.2%
Revenues	\$25,659	\$29,000	\$29,000	\$29,000	\$0	0.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of the FY2022 approved salary increases as well as the full year impact of the new Animal Control Officer position approved in FY2022. Funding for the FY2023 proposed salary increases is also included.
- **Operating Costs** increase provides funding to replace the body armor vest which have reached the end of their usable life and for anticipated increases in vehicle fuel.
- **Revenues** represent animal licenses and dog fines and have been adjusted based on activity.

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 animals.
- 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, responding to over 6,000 calls per year.
- Conduct periodic Rabies Vaccination clinics to assist in controlling the spread of Rabies through the domestic pet population.

Positions:

Title	FY19	FY20	FY21	FY22	FY23
	FTE	FTE	FTE	FTE	FTE
Chief of Animal Control Services	1.0	1.0	1.0	1.0	1.0
Animal Control Officer	4.0	4.0	4.0	5.0	5.0
Animal Care Support Specialist	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	6.0	6.0	6.0	7.0	7.0

Public Safety

Department: Emergency Services 01.26.28
Division\Program: Animal Shelter Fund: General
Program Administrator: Kim Stephens, Animal Shelter Supervisor
www.charlescountymd.gov/services/animal-care-control/tri-county-animal-shelter

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$602,404	\$700,700	\$756,400	\$756,400	\$55,700	7.9%
Fringe Benefits	219,693	237,100	221,700	221,700	(15,400)	-6.5%
Operating Costs	160,318	184,300	184,300	184,300	0	0.0%
Total Baseline	\$982,416	\$1,122,100	\$1,162,400	\$1,162,400	\$40,300	3.6%
Request Greater Than Baseline			26,600		0	N/A
Total Expenditures	\$982,416	\$1,122,100	\$1,189,000	\$1,162,400	\$40,300	3.6%
Revenues	\$502,880	\$432,900	\$16,400	\$16,400	(\$416,500)	-96.2%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of the approved salary increases in FY2022 and funding for the proposed FY2023 salary increases.
- The **FY2023 Revenues** assumes costs will be solely the responsibility of Charles County and no longer shared with the other counties.

Description:

The County Animal Shelter in the past has served over 270,000 citizens of Charles and St. Mary's Counties. These two counties consist of 815 square miles. Approximately 6,000 animals were received by the County Animal Shelter in FY2020. The County Animal Shelter receives stray and unwanted domestic animals of all types. The Shelter attempts to ascertain the identity of the owner of the stray animals so that they can be re-united. Qualifying unclaimed and relinquished owned animals may then be placed up for adoption or rescue in accordance with State, County and Shelter regulations. The County Animal Shelter may euthanize aggressive, unwanted, injured, or diseased animals. The County Animal Shelter also acts as the bite exposure quarantine center for rabies observation. In this aspect, 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 County Animal Shelter shall provide humane treatment of all animals, at all times, under its care. All citizens coming in contact with the County Animal Shelter shall be treated with courtesy and consideration.

Positions:

	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Animal Shelter Manager	1.0	1.0	1.0	1.0	1.0
Animal Shelter Supervisor	1.0	1.0	1.0	1.0	1.0
Animal Shelter Attendant	7.0	7.0	7.0	7.0	7.0
Animal Shelter Technician	3.0	3.0	3.0	3.0	3.0
Animal Control Database Specialist	1.0	1.0	1.0	1.0	1.0
Animal Shelter Clerk	1.0	1.0	1.0	1.0	1.0
Part-time Positions	3.8	3.8	3.8	3.8	3.8
Total Full Time Equivalent	17.8	17.8	17.8	17.8	17.8
Allocated to Special Revenue	(0.6)	(0.6)	(0.6)	(0.6)	(0.6)
Net Cost to General Fund	17.2	17.2	17.2	17.2	17.2

Public Safety

Department: Emergency Services 01.26.29
Division\Program: Public Safety Communications Fund: General
Program Administrator: Jeff Clements, Chief of 911/Public Safety Communications
www.charlescountymd.gov/services/emergency-services/911-communications

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$2,001,653	\$2,362,000	\$2,681,000	\$2,681,000	\$319,000	13.5%
Fringe Benefits	567,107	670,400	727,000	727,000	56,600	8.4%
Operating Costs	1,186,263	1,313,900	1,384,200	1,234,200	(79,700)	-6.1%
Total Baseline	\$3,755,023	\$4,346,300	\$4,792,200	\$4,642,200	\$295,900	6.8%
Request Greater Than Baseline			131,700		0	N/A
Total Expenditures	\$3,755,023	\$4,346,300	\$4,923,900	\$4,642,200	\$295,900	6.8%
Revenues	\$1,727,374	\$1,759,000	\$1,759,000	\$1,759,000	\$0	0.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of the FY2022 approved salary increases, filling vacant positions at a higher salary, an adjustment for the classification and compensation study and career ladders for various employees. Also included are the FY2023 proposed salary increases.
- **Operating Costs** establishes a rent budget to install equipment on a tower owned by American Tower Corporation and a replacement program to spread out the cost of replacing department owned Mobile Data Terminals. Also included are increases for Vehicle Fuel, Electricity and Vehicle Repairs and Maintenance based on anticipated cost. Offsetting some of these increases is a reduction in the Telephone budget as a grant will now pay these cost.
- **Revenues** are 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 Computer Aided Dispatch, NG9-1-1, Geographical Information System (mapping), Mobile Data Computers, Public Safety Capital Projects, provide Emergency Medical/Fire/Police and 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.

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Chief of 911/ Public Safety Communications	1.0	1.0	1.0	1.0	1.0
Assistant Chief of 911/ Public Safety Communications	1.0	1.0	1.0	1.0	1.0
Radio Systems Administrator	1.0	1.0	1.0	1.0	1.0
Communications Training / Quality Assurance Captain	1.0	1.0	1.0	0.0	0.0
Public Safety Communications Supervisor	5.0	5.0	5.0	6.0	6.0
Public Safety Communications Assistant Superv	0.0	0.0	0.0	2.0	2.0
Dispatcher I & II	20.0	24.0	24.0	22.0	22.0
Mobile Data Systems Administrator	0.0	1.0	1.0	1.0	1.0
Emergency Services GIS Analyst	1.0	1.0	1.0	1.0	1.0
Database Specialist (CAD)	1.0	1.0	1.0	1.0	1.0
Part Time Position	1.3	1.3	1.3	1.3	1.3
Total Full Time Equivalent	32.3	37.3	37.3	37.3	37.3

Public Safety

Department: Emergency Services 01.26.97
Division\Program: Career Emergency Medical Services Fund: General
Program Administrator: Stephen Finch, Chief of Emergency Medical Services
www.charlescountymd.gov/services/emergency-services/emergency-medical-services

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$7,731,776	\$8,852,600	\$9,351,800	\$9,778,600	\$926,000	10.5%
Fringe Benefits	2,249,445	2,897,200	3,234,300	3,370,000	472,800	16.3%
Operating Costs	973,793	1,196,800	1,222,300	1,262,300	65,500	5.5%
Capital Outlay	74,654	0	0	0	0	N/A
Total Baseline	\$11,029,668	\$12,946,600	\$13,808,400	\$14,410,900	\$1,464,300	11.3%
Request Greater Than Baseline			1,166,000		0	N/A
Total Expenditures	\$11,029,668	\$12,946,600	\$14,974,400	\$14,410,900	\$1,464,300	11.3%
Revenues	\$4,025,635	\$3,795,100	\$4,078,600	\$4,078,600	\$283,500	7.5%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2022 approved salary increases, turnover, and a reorganization. Also included is funding to support proposed FY2023 salary increases as well as eight new Emergency Medical Technician positions to support ambulance to the Waldorf area.
- The **Operating Costs** increase is mostly due to the rising cost of Medical Supplies and Vehicle Fuel. These increases are partially being offset by a reduction in Equipment due to one-time FY2022 cost for ten automated external defibrillators and anticipated cost for protective gear.
- **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 and day time coverage to the following stations throughout Charles County:

EMS 2 - Hughesville 24/7 ALS	EMS 3 - Waldorf 24/7 ALS x2
EMS 8 - Marbury 24/7 ALS	EMS 11 - Bryan's Road 24/7 ALS
EMS 12 - Westlake 24/7 ALS	EMS 06 - Cobb Island 24/7 ALS
EMS 16 - La Plata - 24/7 Supervisor	EMS 18 - Waldorf 24/7 Supervisor & ALS
EMS 51 - La Plata 24/7 ALS	EMS 60 - White Plains 24/7 ALS & Daytime ALS

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Chief of Emergency Medical Services	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
Asst. Chief of Special Operations	0.0	0.0	1.0	0.0	0.0
EMS Captain	4.0	4.0	6.0	6.0	6.0
Paramedic Supervisor/Lieutenant	8.0	8.0	13.0	13.0	13.0
Paramedics	43.0	47.0	47.0	47.0	47.0
Emergency Medical Technician	32.0	36.0	40.0	40.0	48.0
Nurse - MIH program	0.0	0.0	1.0	1.0	1.0
EMS Specialist	0.0	1.0	1.0	1.0	1.0
Part Time Help	3.1	3.1	3.1	3.1	3.1
Total Full Time Equivalent	92.1	101.1	114.1	113.1	121.1

Public Safety

Department: Emergency Services 01.26.86
Division\Program: Special Operations Fund: General
Program Administrator: Stephen Finch, Chief of Emergency Medical Services
<https://www.charlescountymd.gov/services/emergency-services/emergency-preparedness>

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$62,337	\$248,300	\$259,900	\$353,100	\$104,800	42.2%
Fringe Benefits	13,517	48,900	56,800	99,200	50,300	102.9%
Operating Costs	97,584	158,500	159,500	159,500	1,000	0.6%
Total Baseline	\$173,438	\$455,700	\$476,200	\$611,800	\$156,100	34.3%
Request Greater Than Baseline			155,400		0	N/A
Total Expenditures	\$173,438	\$455,700	\$631,600	\$611,800	\$156,100	34.3%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of the FY2022 approved salary increases. Also included is funding for proposed FY2023 salary increases, as well as funding to support two new Hazmat Technician positions which will respond to Special Operations Division (SOD) calls for service, maintain all detection equipment, apparatus and assets, and provide logistical support within the Department.
- The **Operating Costs** includes additional funding for vehicle fuel and contract services.

Description:

The Special Operations Division was originally formed as the Tactical Response Team under the Department of Emergency Services in 2003. Its primary mission was to support planning, prevention, response, and mitigation activities related to Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) Weapons of Mass Destruction and industrial/transportation hazardous materials incidents. As the mission of the Department expanded due to increased service demands, the scope of work for the Special Operations Division expanded in congruence. In addition to the aforementioned original mission, the Special Operations Division now encompasses the tasks and duties of Tactical Emergency Medical Services (TEMS), the Marine Unit, the Unmanned Aerial Vehicle (UAV) Team, Ambulance Strike Team, and the Critical Incident Stress Management (CISM) Team.

The TEMS Team is responsible for providing specialized emergency medical services and technical rescue during high risk and extremely hazardous missions types in direct support of law enforcement. The Marine Unit is responsible for the provision of specialized emergency medical services in a maritime environment as well as supporting the hazardous materials team during waterborne environmental protection and clean-up missions. The UAV Team is a specialized group comprised of FAA licensed pilots operating the County's fleet of unmanned aerial vehicles for the purpose of documentation, reconnaissance, and real-time intelligence. The CISM Team is the Department's peer mental health specialists who service both fire/EMS and law enforcement across the State. The County's Ambulance Strike Team is part of the larger Maryland Ambulance Strike Team. Their primary mission is to respond to disaster stricken locations across the eastern U.S. coast and provide EMS relief and aid while recovery efforts are underway. The hazardous materials mission and associated team of the Special Operations Division is a mandated capability pursuant to local, regional, state, and federal Homeland Security directives. Charles County's Hazardous Materials Team is Southern Maryland's CBRNE and hazmat specialty response and mitigation component. The Hazmat Team is also a recognized asset of the Maryland Department of the Environment.

Positions:

Title	FY19	FY20	FY21	FY22	FY23
	FTE	FTE	FTE	FTE	FTE
Asst. Chief of Special Operations	0.0	0.0	0.0	1.0	1.0
Hazmat Technicians	0.0	0.0	0.0	0.0	2.0
Part Time	1.7	1.7	1.7	1.7	1.7
Total Full Time Equivalent	1.7	1.7	1.7	2.7	4.7

Objectives & Measurements:

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Projected	FY17 Estimated
<i>Objective: To provide an all-hazards response, mitigation, protection and support solution to hazardous materials, specialized rescue, chemical, biological, radiological, nuclear, and explosive incidents.</i>					
Responses by Tactical EMS	134	139	178	190	210
Responses by Hazmat Team	244	240	241	260	275

Public Safety

Department: Emergency Services 01.26.89
Division\Program: Emergency Management Fund: General
Program Administrator: Michelle Lilly, Director of Emergency Services
www.charlescountymd.gov/services/emergency-services/emergency-preparedness

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$219,772	\$55,100	\$58,400	\$58,400	\$3,300	6.0%
Fringe Benefits	66,179	20,300	9,300	9,300	(11,000)	-54.2%
Operating Costs	17,203	8,200	6,200	6,200	(2,000)	-24.4%
Transfers Out	69,319	0	0	0	0	N/A
Total Expenditures	\$372,472	\$83,600	\$73,900	\$73,900	(\$9,700)	-11.6%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2022 approved salary increases and proposed FY2023 salary increases which is partially being offset by turnover.
- The **Operating Costs** budget decrease is based on activity in Printing.
- The **Transfers Out** budget is the County's local match for the Emergency Management Performance Grant which was moved to the Administration Division in FY2022.

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 basic 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	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
Deputy Director of Emergency Services	1.0	1.0	0.0	0.0	0.0
Emergency Management Specialist	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	2.0	2.0	1.0	1.0	1.0
Allocated to Special Revenue	(0.8)	(0.8)	0.0	0.0	0.0
Net Cost to General Fund	1.2	1.2	1.0	1.0	1.0

Debt

Department: Debt Service 01.18
Division\Program: Fiscal & Administrative Services Fund: General
Program Administrator: Jenifer Ellin, Director of Fiscal & Administrative Services

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Operating Costs	\$427,996	\$308,000	\$308,000	\$308,000	\$0	0.0%
Debt Service	32,639,864	31,673,900	34,175,700	34,191,200	2,517,300	7.9%
Transfers Out	570,865	593,400	0	0	(593,400)	-100.0%
Total Expenditures	\$33,638,726	\$32,575,300	\$34,483,700	\$34,499,200	\$1,923,900	5.9%
Revenues	\$630,075	\$3,384,200	\$2,757,400	\$2,757,400	(\$626,800)	-18.5%

Changes and Useful Information:

- **Debt Service** includes the cost to pay the principal and interest on existing debt and the issuance cost. The budget includes approximately \$9.5 million for education related debt and \$1.2 million for public safety related debt which includes nearly \$1.0 million for Emergency Services and \$281,100 for Sheriff operations.
- Due to the Capital Clubhouse debt being paid off, the **Transfer Out** budget is no longer needed.
- **Revenues** includes bond premium and other dedicated revenues.

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:

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	\$ Change from FY2022	% Chg.
Bonds					
Board Of Education	\$6,489,452	\$6,551,200	\$7,647,300	\$1,096,100	16.7%
College of Southern Maryland	1,641,314	1,353,200	1,836,600	483,400	35.7%
General Government	6,855,322	6,945,100	7,494,000	548,900	7.9%
Public Safety	1,421,229	1,752,400	2,580,900	828,500	47.3%
Transportation	10,787,395	11,556,900	11,349,200	(207,700)	-1.8%
Bond Principal & Interest	\$27,194,712	\$28,158,800	\$30,908,000	\$2,749,200	9.8%
Bond Refunding	\$1,725,482	\$0	\$0	\$0	N/A
Leases					
Public Works - Facilities	\$871,722	\$1,373,300	\$1,431,200	\$57,900	4.2%
Recreation, Parks, and Tourism	523,335	596,000	637,000	41,000	6.9%
Emergency Services	999,593	986,500	875,900	(110,600)	-11.2%
Fiscal & Administrative Services	15,572	14,800	10,100	(4,700)	-31.8%
Economic Development	0	3,900	6,700	2,800	71.8%
Planning & Growth Management	15,370	10,000	9,400	(600)	-6.0%
Community Services	9,692	11,800	17,700	5,900	50.0%
Sheriff	992,386	502,700	281,100	(221,600)	-44.1%
Volunteer Fire & EMS	275,437	0	0	0	N/A
Other Agencies	16,563	16,100	14,100	(2,000)	-12.4%
Other Departments	\$1,284,386	\$518,800	\$295,200	(\$223,600)	-43.1%
Capital Lease Principal & Interest	\$3,719,670	\$3,515,100	\$3,283,200	(\$231,900)	-6.6%
Transfer to Enterprise Fund	\$570,865	\$593,400	\$0	(\$593,400)	N/A
Operating Costs	\$427,996	\$308,000	\$308,000	\$0	0.0%
Total	\$33,638,726	\$32,575,300	\$34,499,200	\$1,923,900	5.9%
Objectives & Measurements:	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Estimated

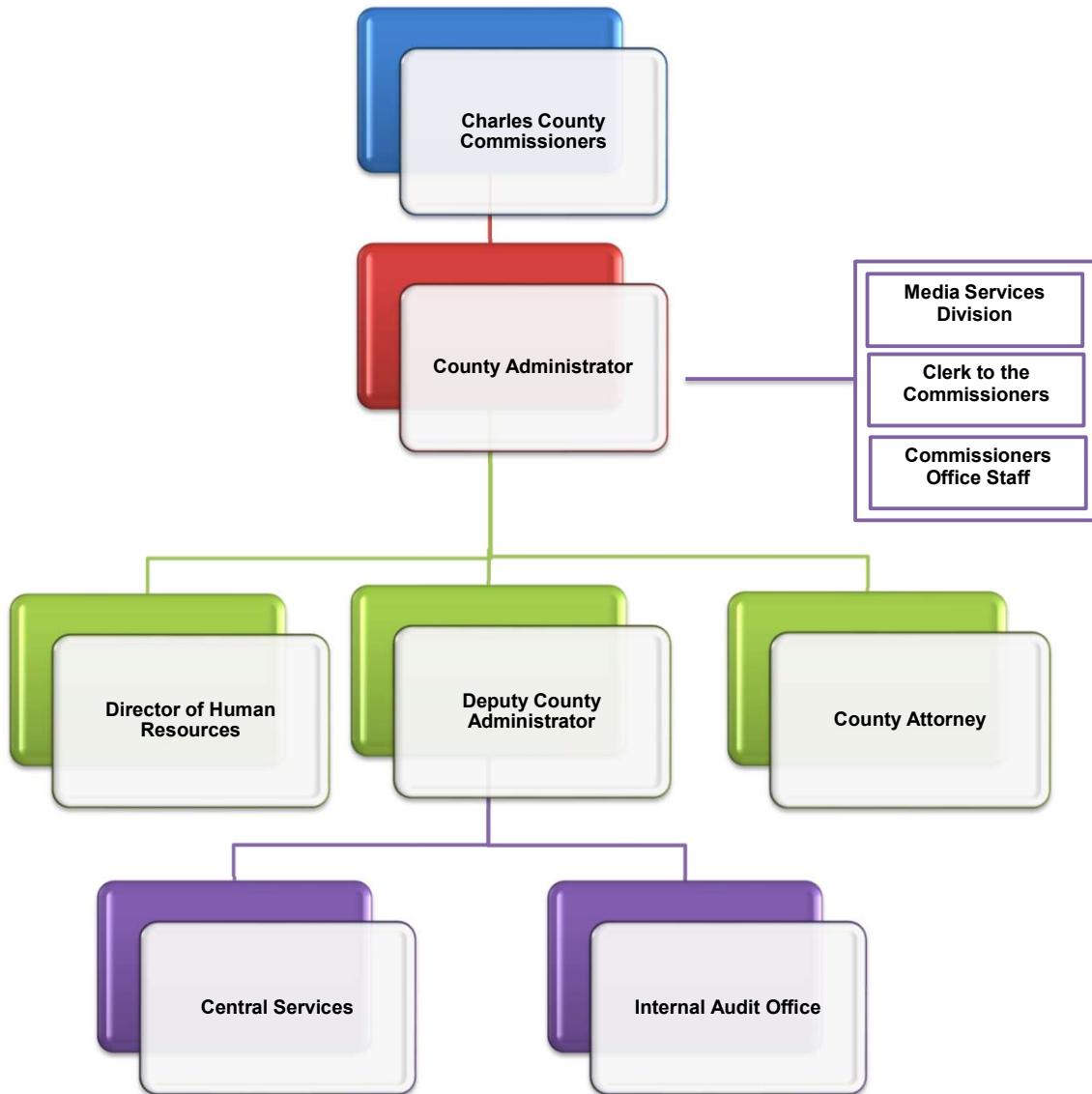
Objective: To maintain or improve the County's bond rating. The higher the rating, the lower the interest rate will be on County issued bonds; which translates into less revenue needed to meet the costs.

Standard & Poor's	AAA	AAA	AAA	AAA	AAA
Moody's Investors Service	Aaa	Aaa	Aaa	Aaa	Aaa
Fitch Investors Service	AAA	AAA	AAA	AAA	AAA

- Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Public Policy

General Government Summary

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$8,276,378	\$9,341,100	\$10,245,300	\$10,554,600	\$1,213,500	13.0%
Fringe Benefits	4,107,260	6,753,000	7,110,000	7,221,800	468,800	6.9%
Operating Costs	4,783,319	6,246,300	6,696,400	7,398,500	1,152,200	18.4%
Transfers Out	582,868	154,600	135,000	147,500	(7,100)	-4.6%
Agency Funding	3,194,325	3,913,600	4,911,900	5,711,900	1,798,300	46.0%
Capital Outlay	40,374	489,600	101,500	1,527,200	1,037,600	211.9%
Total Baseline	\$20,984,524	\$26,898,200	\$29,200,100	\$32,561,500	\$5,663,300	21.1%
Request Greater Than Baseline			1,918,300	0	0	N/A
Total Expenditures	\$20,984,524	\$26,898,200	\$31,118,400	\$32,561,500	\$5,663,300	21.1%
Total Expenditures as % of Budget:	4.9%	6.0%	6.0%	6.6%		
Revenues	\$503,638	\$534,800	\$534,800	\$534,800	\$0	0.0%

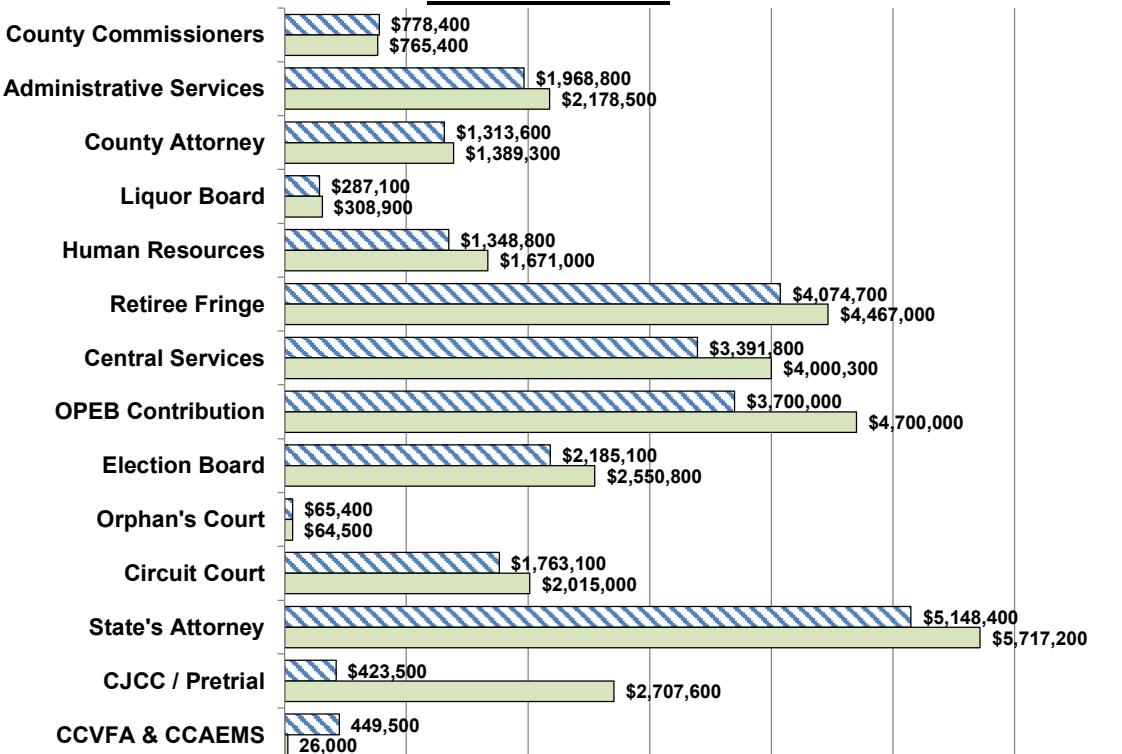


General Government Agencies which receive County funding:

<u>General Government Agencies Which Receive County Funding:</u>	
State's Attorney	Circuit Court
Election Board	State Department of Assessments & Taxation Cost Share
Liquor Board	Charles Co. Volunteer Fireman's Association (CCVFA) & Charles Co. Assoc. of Emergency
Orphan's Court	Medical Svcs. (CCAEMS)

General Government Expenditure and Staffing History

GENERAL FUND



FY2022 Adopted FY2023 Proposed

Staffing History



Positions by Program:

	FY19	FY20	FY21	FY22	FY23
County Commissioners	5.0	5.0	5.0	5.0	5.0
Administrative Services	16.6	16.0	15.0	15.7	15.7
County Attorney	8.5	9.5	9.5	9.5	10.5
Liquor Board	1.8	1.8	1.8	1.8	1.8
Human Resources*	12.5	12.5	13.5	13.5	15.5
Central Services	6.8	7.8	7.8	8.8	9.8
Circuit Court	17.2	17.2	17.2	18.2	19.2
State's Attorney	50.4	52.4	51.4	58.4	60.4
Total Full Time Equivalent	118.6	122.1	121.1	130.8	137.8

*Human Resources FTEs include summer interns, but they are utilized throughout county government.

General Government

Department: Board of County Commissioners 01.01
Division\Program: Board of County Commissioners Fund: General
Program Administrator: Reuben B. Collins, II, Esq., Gilbert O. Bowling, III, Thomasina O. Coates, M.S., Amanda M. Stewart, M.Ed., Bobby Rucci

www.charlescountymd.gov/government/board-of-charles-county-commissioners

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$258,733	\$271,900	\$271,900	\$271,900	\$0	0.0%
Fringe Benefits	101,532	105,900	96,200	96,200	(9,700)	-9.2%
Operating Costs	169,194	200,800	199,200	199,200	(1,600)	-0.8%
Agency Funding	199,800	199,800	198,100	198,100	(1,700)	-0.9%
Total Expenditures	\$729,260	\$778,400	\$765,400	\$765,400	(\$13,000)	-1.7%

Changes and Useful Information:

- **Personal Services** includes approved salary increases per resolution No. 2018-09.
- The **Fringe Benefits** increase includes changes in Pension and participation for Health & Dental.
- Included in the **Operating Costs** are the individual Commissioner expense accounts. Per the County Commissioner Expense Policy (SOP#: CC.01.002), The County Commissioners shall establish an annual budget to support each Commissioner Board member in fulfillment of his or her duties as a County Commissioner.
- The **Operating Costs** decrease due to no Public Notices. This cost was moved to the County Administrator's budget for FY2023.
- The **Agency Funding** provides funding to the Tri-County Council and for the Tri-County Council Summer Youth Program.

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.

Positions:	<u>FY19</u> <u>FTE</u>	<u>FY20</u> <u>FTE</u>	<u>FY21</u> <u>FTE</u>	<u>FY22</u> <u>FTE</u>	<u>FY23</u> <u>FTE</u>
Title					
County Commissioners Office:					
President	1.0	1.0	1.0	1.0	1.0
Members	4.0	4.0	4.0	4.0	4.0
Total Full Time Equivalent	5.0	5.0	5.0	5.0	5.0

General Government

Department: Administrative Services 01.03.06
Division\Program: County Administrator's Office Administration Fund: General
Program Administrator: Mark Belton, County Administrator
www.charlescountymd.gov/government/county-administration

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$583,711	\$650,600	\$713,300	\$713,300	\$62,700	9.6%
Fringe Benefits	153,995	171,000	146,300	146,300	(24,700)	-14.4%
Operating Costs	108,115	189,300	294,600	294,600	105,300	55.6%
Total Baseline	\$845,821	\$1,010,900	\$1,154,200	\$1,154,200	\$143,300	14.2%
Request Greater Than Baseline	\$0	\$0	\$83,800	\$0	\$0	N/A
Total Expenditures	\$845,821	\$1,010,900	\$1,238,000	\$1,154,200	\$143,300	14.2%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2022 salary increases and proposed FY2023 salary increases.
- The **Operating Costs** budget increase is attributed to extra unanticipated clerk and consultant expenses as well as an increase in employee training for NACo High Performance Leadership Academy, LEAD Maryland, Leadership Maryland, Leadership SoMD Executive, and Leadership SoMD LEAP.

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.

Positions:

<u>Title</u>	<u>FY19</u> <u>FTE</u>	<u>FY20</u> <u>FTE</u>	<u>FY21</u> <u>FTE</u>	<u>FY22</u> <u>FTE</u>	<u>FY23</u> <u>FTE</u>
County Administrator	1.0	1.0	1.0	1.0	1.0
Deputy County Administrator	1.0	1.0	1.0	1.0	1.0
Chief Equity Officer	0.0	1.0	0.0	0.0	0.0
Executive Assistant to the Co. Admin.	1.0	1.0	1.0	1.0	1.0
Clerk to the County Commissioners	0.0	0.0	0.0	1.0	1.0
Program Support Specialist	1.0	1.0	1.0	1.0	1.0
Part Time	0.0	0.0	0.0	0.7	0.7
Total Full Time Equivalent	4.0	5.0	4.0	5.7	5.7

General Government

Department: Administrative Services 01.03.13
Division\Program: Commissioner Office Administration Fund: General
Program Administrator: Board of County Commissioners
www.charlescountymd.gov/government/county-administration
www.charlescountymd.gov/government/county-administration/clerk-to-the-commissioners

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$555,870	\$539,500	\$581,500	\$581,500	\$42,000	7.8%
Fringe Benefits	167,602	190,600	169,500	169,500	(21,100)	-11.1%
Operating Costs	26,319	32,300	31,800	46,800	14,500	44.9%
Total Baseline	\$749,791	\$762,400	\$782,800	\$797,800	\$35,400	4.6%
Request Greater Than Baseline			15,000		0	N/A
Total Expenditures	\$749,791	\$762,400	\$797,800	\$797,800	\$35,400	4.6%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2022 salary increases and proposed FY2023 salary increases.
- The **Operating Costs** increase is to provide one-time funding for the Swearing In Ceremony for the new Elected Officials.

Description:

The Commissioner Office Administration provides administrative support to the Commissioners.

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Chief of Staff	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Staff	0.0	1.0	1.0	1.0	1.0
Executive Office Manager	1.0	0.0	0.0	0.0	0.0
Clerk to the County Commissioners	1.0	1.0	1.0	0.0	0.0
Senior Commissioner Specialist	1.0	1.0	0.0	0.0	0.0
Commissioner Specialist	1.0	3.0	4.0	4.0	4.0
Administrative Associate	1.0	2.0	2.0	2.0	2.0
Part Time Help	0.6	0.0	0.0	0.0	0.0
Total Full Time Equivalent	6.6	9.0	9.0	8.0	8.0

General Government

Department: Administrative Services 01.03.150
Division\Program: Internal Audit Fund: General
Program Administrator: Deborah Hall, Deputy County Administrator
www.charlescountymd.gov/government/boards-commissions-committees-and-workgroups/internal-audit-oversight-committee

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$68,754	\$155,300	\$173,500	\$173,500	\$18,200	11.7%
Fringe Benefits	11,642	37,600	50,400	50,400	12,800	34.0%
Operating Costs	1,518	2,600	2,600	2,600	0	0.0%
Total Expenditures	\$81,914	\$195,500	\$226,500	\$226,500	\$31,000	15.9%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2022 salary increases and proposed FY2023 salary increases.

Description:

The Internal Auditor conducts audits to help protect the public's interest and improve the performance, accountability, and transparency of Charles County government. This division helps Charles County to accomplish its mission and strategic objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. The types of engagements primarily performed are: performance audits, consulting services, investigative engagements, and follow-up audits. The objective of the Internal Audit division is to improve county government service and performance by focusing audit work on areas of high risk and high impact, to work with management to improve functions and processes as well as to strengthen controls, and finally to build public trust by informing citizens of the results of efforts to improve county government.

Positions:

Title	FY19	FY20	FY21	FY22	FY23
	FTE	FTE	FTE	FTE	FTE
Senior Internal Auditor	1.0	1.0	1.0	1.0	1.0
Internal Auditor	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	2.0	2.0	2.0	2.0	2.0

General Government

Department:	County Attorney	01.16
Division\Program:	County Attorney	Fund: General
Program Administrator:	Wes Adams, County Attorney	
www.charlescountymd.gov/government/departments/county-attorney		

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$732,316	\$792,000	\$813,100	\$868,500	\$76,500	9.7%
Fringe Benefits	192,843	214,000	183,700	202,400	(11,600)	-5.4%
Operating Costs	175,124	307,600	317,800	318,400	10,800	3.5%
Total Baseline	\$1,100,283	\$1,313,600	\$1,314,600	\$1,389,300	\$75,700	5.8%
Request Greater Than Baseline	0	0	99,000	0	0	N/A
Total Expenditures	\$1,100,283	\$1,313,600	\$1,413,600	\$1,389,300	\$75,700	5.8%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2022 salary increases and proposed FY2023 salary increases. Also included is funding to support a new Associate County Attorney position which will serve as representation of County Boards and Commission Appeals/Conflicts.
- The **Operating Costs** increase is mainly to cover legal fees for outside attorney costs.

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, and all County agencies, boards and commissions. Significant areas of practice include: Land Use, Planning & Zoning, Emergency & Public Safety, Procurement & Contract Review and Drafting, Civil Litigation, Human Resources, Legal Opinions, Legislation, Resolutions, Administrative Law, Ethics, Public Information & Open Meetings Act, Housing & Community Services Programs, Public Utilities, Water & Sewer Infrastructure, Financing, Construction & Operation, Transportation, Property Acquisition & highway planning and construction, Real Estate Law, Collections & Public Finance Laws, Environmental Law & Constitutional Law, and Parliamentary Procedure.

Positions:	FY19	FY20	FY21	FY22	FY23
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
County Attorney	1.0	1.0	1.0	1.0	1.0
Deputy County Attorney	1.0	1.0	1.0	1.0	1.0
Associate County Attorney I-II	3.0	4.0	4.0	4.0	5.0
Legal Office Administrator	1.0	1.0	1.0	1.0	1.0
Senior Legal Assistant	1.0	1.0	1.0	1.0	1.0
Paralegal	1.0	1.0	1.0	1.0	1.0
Legal Assistant III	1.0	1.0	1.0	1.0	1.0
Legal Assistant I	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	10.0	11.0	11.0	11.0	12.0
Allocated to Capital Projects	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
Allocated to Liquor Board	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
Net Cost to General Fund	8.5	9.5	9.5	9.5	10.5

Objectives & Measurements:	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Projected	FY17 Estimated
Documents/matters received for legal	6,284	8,700	7,713	8,700	8,700
Litigation/enforcement actions/complaints	1,232	992	894	945	952
Permits Issued	480	415	428	407	415

General Government

Department: Liquor Board 01.15
Division\Program: Liquor Board Fund: General
Program Administrator: Guy Black, Chairman

www.charlescountymd.gov/government/boards-commissions-committees-and-workgroups/board-of-license-commissioners-liquor-board

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$180,633	\$191,300	\$211,600	\$211,600	\$20,300	10.6%
Fringe Benefits	88,110	92,300	93,800	93,800	1,500	1.6%
Operating Costs	701	3,500	3,500	3,500	0	0.0%
Total Expenditures	\$269,444	\$287,100	\$308,900	\$308,900	\$21,800	7.6%
Revenues	\$292,215	\$237,600	\$237,600	\$237,600	\$0	0.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes approved FY2022 salary increases and potential FY2023 salary increases. The stipend for the Board of License Commissioner (Liquor Board) per resolution No. 2018-09 is also included.

Description:

The Board consists of five members appointed by the County Commissioners who are granted with the authority to issue, 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 the Alcoholic Beverages Article of the Annotated Code of Maryland and the Rules and Regulations of the Board of License Commissioners for Charles County, Maryland.

Positions:

Title	FY19	FY20	FY21	FY22	FY23
	FTE	FTE	FTE	FTE	FTE
Associate County Attorney I - II	0.3	0.3	0.3	0.3	0.3
Legal Office Administrator	0.5	0.5	0.5	0.5	0.5
Sheriff Sworn Officer	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	1.8	1.8	1.8	1.8	1.8

General Government

Department: Human Resources 01.17
Division\Program: Administration Fund: General
Program Administrator: Alexis Blackwell, Director of Human Resources
www.charlescountymd.gov/government/departments/human-resources

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$776,999	\$908,200	\$971,900	\$1,062,300	\$154,100	17.0%
Fringe Benefits	227,426	261,500	256,600	292,600	31,100	11.9%
Operating Costs	149,496	179,100	236,100	316,100	137,000	76.5%
Total Baseline	\$1,153,922	\$1,348,800	\$1,464,600	\$1,671,000	\$322,200	23.9%
Request Greater Than Baseline	0	0	238,900	0	0	N/A
Total Expenditures	\$1,153,922	\$1,348,800	\$1,703,500	\$1,671,000	\$322,200	23.9%
Revenues	\$92,300	\$114,400	\$111,500	\$111,500	(\$2,900)	-2.5%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** include the approved FY2022 salary increases. Also included is funding to support proposed FY2023 salary increases as well as funding to support a new HR/DEI Coordinator and a new Benefits Specialist. The HR/DEI Coordinator will connect and coordinate all HR efforts with a DEI framework and support the Chief Equity Officer's implementation of the County's DEI strategic Plan. The Benefits Specialist will assist with all leave programs which will allow the Division to provide adequate customer service to all employees and retirees while supporting other aspects of the Benefits Division's responsibilities.
- The **Operating Costs** budget increase is to support Justice, Equity, Diversity, and Inclusion (JEDI) training, the addition of DEI courses for county employees, the administration of the flexible spending account, and the annual strategic planning retreat for HR staff. Also included are funds for a consultant to assist the department with defining metrics.
- **Revenues** are associated with the indirect cost reimbursement to the Enterprise Funds and the Flexible Spending Forfeiture programs.

Description:

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

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Director of Human Resources	1.0	1.0	1.0	1.0	1.0
Deputy Director of Human Resources	1.0	1.0	1.0	1.0	1.0
Chief Equity Officer	0.0	0.0	1.0	1.0	1.0
HR/DEI Coordinator	0.0	0.0	0.0	0.0	1.0
Benefits Administrator	1.0	1.0	1.0	1.0	1.0
Benefits Compliance Administrator	1.0	1.0	1.0	1.0	1.0
Recruitment & Retention Administrator	1.0	1.0	1.0	1.0	1.0
Human Resources Program Manager	1.0	1.0	1.0	1.0	1.0
Human Resources Specialist	1.0	1.0	1.0	1.0	1.0
Benefits Specialist	0.0	0.0	0.0	0.0	1.0
Human Resources Assistant	1.0	1.0	1.0	1.0	1.0
Part-time positions	1.4	1.4	1.4	1.4	1.4
Total Full Time Equivalent	9.4	9.4	10.4	10.4	12.4
Summer Intern Program*	3.1	3.1	3.1	3.1	3.1

*Summer interns are budgeted in Human Resources, but are utilized throughout county government.

General Government

Department:	Human Resources	01.17
Division\Program:	Administration	Fund: General
Program Administrator:	Alexis Blackwell, Director of Human Resources www.charlescountymd.gov/government/departments/human-resources	
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<u>Objectives & Measurements:</u>	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Estimated
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ADMINISTRATION/RECRUITMENT:

Objective: Measures employment and recruitment activity.

# of full time positions filled	91	137	127	135	136
diversity of all applicants	46.1%/54.4%	55.6%/52.78%	32.6%/59.18%	58%/57%	63%/62%
Average # of applications per job	46	34	35	37	38

- Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance and Policy, Diversity/Cultural Competency, Employee Engagement

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 training classes offered (Core/IT)	100	*41	**62	60	60
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*55 classes were scheduled, but 14 were canceled due to the pandemic.

**62 classes were scheduled, but 3 were canceled due to low enrollment

- Achieves Commissioners 2019-2021 Goals and Objectives: Goal 4: Education, Workforce Development

Objective: Measures Diversity, Equity, and Inclusion (DEI) participation in DEI-related training and programs

Participation numbers for DEI training	N/A	N/A	N/A	N/A	200
Participation numbers for DEI programs	N/A	N/A	N/A	N/A	300

- Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy

Objective: To assist eligible employees into retirement.

# of retirees processed	44	40	41	50	50
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- Achieves Commissioners 2019-2021 Goals and Objectives: Goal 5: Quality of Life

General Government

Department:	Central Services	01.23.50				
Division\Program:	Fringe Benefits	Fund: General				
Program Administrator:	Alexis Blackwell, Director of Human Resources					
Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Retiree Health Benefits	\$3,500,813	\$4,049,700	\$4,442,000	\$4,442,000	\$392,300	9.7%
Operating Costs	11,750	25,000	25,000	25,000	0	0.0%
Total Expenditures	\$3,512,563	\$4,074,700	\$4,467,000	\$4,467,000	\$392,300	9.6%

Changes and Useful Information:

- The **Retiree Health Benefits** were adjusted to reflect an increase in the number of participants, as well as, the cost of health benefits for retirees.

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.

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: Rick Bowie, CCVFA President / Lisa Yates, CCAEMS President

<https://www.charlescountymd.gov/services/emergency-services/volunteer-fire-and-ems>

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Operating Costs	\$19,050	\$25,000	\$26,000	\$26,000	\$1,000	4.0%
Capital Outlay	0	424,500	0	0	(424,500)	-100.0%
Total Expenditures	\$19,050	\$449,500	\$26,000	\$26,000	(\$423,500)	-94.2%

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, La Plata Volunteer Fire Department, Charles County Rescue Squad, and Cobb Island Volunteer Fire Department & EMS.
- **Capital Outlay** was to purchase portable radios in FY2022 to outfit volunteered owned Fire and EMS apparatuses for public safety personnel to have the ability to communicate to each other.

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 bears the responsibility of funding these costs.

General Government

Department: Central Services 01.23.06
Division\Program: Administration Fund: General
Program Administrator: Deborah Hall, Deputy County Administrator / John McConnell, Chief of Central Services
www.charlescountymd.gov/coadmin/safety/safety-office

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$441,843	\$532,800	\$592,200	\$638,800	\$106,000	19.9%
Fringe Benefits	120,110	139,700	138,500	154,900	15,200	10.9%
Operating Costs	1,234,118	1,367,100	1,391,300	1,392,300	25,200	1.8%
Capital Outlay	10,483	50,100	50,100	50,100	0	0.0%
Total Baseline	\$1,806,555	\$2,089,700	\$2,172,100	\$2,236,100	\$146,400	7.0%
Request Greater Than Baseline			91,200		0	N/A
Total Expenditures	\$1,806,555	\$2,089,700	\$2,263,300	\$2,236,100	\$146,400	7.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2022 salary increases and the full year impact of the Workers Compensation Specialist position. Additionally, funds are included to support proposed FY2023 salary increases as well as a new Building Security Officer position to assist with security at the Community Services / Recreation Parks and Tourism facilities.
- The **Operating Costs** increase is largely due to estimated increases in the cost of property and liability insurance and support for the FY2023 new position.
- **Capital Outlay** includes funding for security equipment.

Description:

Division is responsible for the safety and security of persons, equipment and facilities on all County Government property, as well as, risk management and central mail duties.

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.

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

Positions:	FY19	FY20	FY21	FY22	FY23
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Chief of Central Services	1.0	1.0	1.0	1.0	1.0
Risk Manager	1.0	1.0	1.0	1.0	1.0
Safety and Training Officer	1.0	1.0	1.0	1.0	1.0
Worker's Compensation Specialist	0.0	0.0	0.0	1.0	1.0
Security Operations Officer	1.0	1.0	1.0	1.0	1.0
Building Security Officer	0.0	0.0	0.0	0.0	1.0
Mail Clerk/Administrative Associate	0.0	1.0	1.0	1.0	1.0
Part-Time	2.8	2.8	2.8	2.8	2.8
Total Full Time Equivalent	6.8	7.8	7.8	8.8	9.8

Objectives & Measurements:	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Estimated
<i><u>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.</u></i>					

# of safety inspections (facility related)	18	20	1	20	20
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WORK RELATED INJURIES (This information includes Sheriff's workers' compensation)	226	228	202	200	225
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<i><u>OBJECTIVE: To purchase insurance coverage at the lowest possible premiums while minimizing Charles County's liability exposure and protecting County assets/property.</u></i>

<u>Average cost of insurance coverage:</u>					
per vehicle for vehicle damage	\$219	\$227	\$220	\$218	\$225
per vehicle for vehicle liability	\$208	\$209	\$183	\$174	\$180
<u>Average cost of property coverage:</u>					
per \$1M worth of County assets	\$887	\$846	\$886	\$953	\$960
# of property damage claims	2	1	4	3	1
% of claims paid to premiums	187%	0%	38%	15%	15%

General Government

Department: Central Services 01.23
Division\Program: Central Services Fund: General
Program Administrator: Jenifer Ellin, Director of Fiscal & Administrative Services

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$20,883	\$25,000	\$25,000	\$25,000	\$0	0.0%
Fringe Benefits	(1,711,362)	70,000	70,000	70,000	0	0.0%
Operating Costs	282,907	291,700	361,300	361,300	69,600	23.9%
Operating Costs - Studies	266,203	220,000	0	600,000	380,000	172.7%
Operating Costs - SDAT	506,464	681,600	681,600	681,600	0	0.0%
Agency Funding - OPEB	3,000,000	3,700,000	4,700,000	4,700,000	1,000,000	27.0%
Agency Funding - Trust	(5,475)	13,800	13,800	13,800	0	0.0%
Transfers Out	456,560	0	0	12,500	12,500	New
Total Baseline	\$2,816,179	\$5,002,100	\$5,851,700	\$6,464,200	\$1,462,100	29.2%
Request Greater Than Baseline	0	0	262,500		0	N/A
Total Expenditures	\$2,816,179	\$5,002,100	\$6,114,200	\$6,464,200	\$1,462,100	29.2%

Changes and Useful Information:

- The **Personal Services** budget is for services performed by the Capital Project Management Department that is not specifically tied to a capital project and benefits the General Fund.
- The **Fringe Benefits** budget is for unemployment insurance.
- **Operating Costs** increase includes funding in support of the FY2023 new position and based on anticipated increases in insurance cost. Funds for the COG's Regional FARM fund is also included.
- **Operating Costs- Studies** represents the budget for one-time studies. The funding approved for FY2023 includes a needs assessment for the Department of Emergency Services to determine the most economical design for a new facility that will continue to support emergency services needs for Charles County into the future is needed, Phase II of the Climate Action Plan, and facilities needs assessment for the Circuit Court Courthouse. The Urban Tree Canopy can provide heat island mitigation, increase carbon sequestration, reduce stormwater runoff, improve livability, and expand urban wildlife habitat.
- **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.
- The **Agency Funding - Trust** budget represents funding for Pension related costs.
- **Transfer Out** is for a potential match for an Urban Tree Canopy grant. The Urban Tree Canopy can provide heat island mitigation, increase carbon sequestration, reduce stormwater runoff, improve livability, and expand urban wildlife habitat.

Description:

This budget is used to account for the general administrative costs of county government which includes funding for community promotions, bank expenses, collective bargaining, SDAT, OPEB, and other general miscellaneous needs.

General Government

Department:	Election Board	01.12
Division\Program:	Election Board	Fund: General
Program Administrator:	Tracy Dickerson, Election Director	
Mailing Address:	P.O. Box 908, 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/government/other-agencies/board-of-elections	8:00 a.m.-4:30 p.m. M-F

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$306,574	\$257,000	\$333,000	\$333,000	\$76,000	29.6%
Fringe Benefits	25,258	10,400	13,500	13,500	3,100	29.8%
Operating Costs	1,461,313	1,917,700	2,204,300	2,204,300	286,600	14.9%
Total Expenditures	\$1,793,145	\$2,185,100	\$2,550,800	\$2,550,800	\$365,700	16.7%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increase for additional judges needed for the General Election.
- **Operating Costs** were adjusted due to the following reasons based on the County's share of voting equipment and projected
 - Election Board employees are State employees and the County reimburses the State for the associated salary and fringe costs.

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.

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
*Director	1.0	1.0	1.0	1.0	1.0
*Deputy Director	1.0	1.0	1.0	1.0	1.0
*Regional Manager	0.3	0.3	0.3	0.3	0.3
*IT specialist	1.0	1.0	1.0	1.0	1.0
*Program Manager I	1.0	1.0	1.0	1.0	1.0
*Program Assistant II	0.0	0.0	1.0	1.0	1.0
*Program Assistant I	3.0	3.0	4.0	4.0	4.0
*Administrative Assistant	1.0	1.0	0.0	0.0	0.0
Part-time positions	1.4	1.3	1.3	1.3	1.3
Total Full Time Equivalent	9.7	9.6	10.6	10.6	10.6

*State Employees who are reimbursed by the County.

Objectives & Measurements:	Presidential 16 General Election	Gubernatorial 18 Primary* Election	Gubernatorial 18 General Election	Presidential 20 Primary* Election	Presidential 20 General Election
Total Registered Voters	108,276	110,889	112,134	95,342	118,747
% Democratic Votes	59.7%	60.3%	60.6%	74.3%	61.3%
% Republican Votes	24.3%	22.4%	22.2%	25.7%	20.3%
% Decline	15.1%	17.3%	17.2%	0.0%	17.2%
Total Voting Percentage	72.8%	21.8%	58.5%	45.7%	76.2%
Democratic - Voting Percentage	44.5%	27.8%	62.4%	37.1%	48.0%
Republicans - Voting Percentage	18.3%	17.6%	59.6%	8.6%	16.6%
Declines - Voting Percentage	9.4%	8.0%	41.2%	0.0%	10.8%

* 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: Orphan's Court 01.71
Division\Program: Orphan's Court Fund: General
Program Administrator: Honorable Darlene Breck, Chief Judge
 Mailing Address: P.O. Box 3080, La Plata, MD 20646 301-932-3345
 Physical Address: 200 Charles St., La Plata, MD 20646
<https://www.mdcourts.gov/orphanscourt>

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$37,148	\$39,200	\$39,500	\$39,500	\$300	0.8%
Fringe Benefits	17,470	19,100	17,900	17,900	(1,200)	-6.3%
Operating Costs	10,515	7,100	7,100	7,100	0	0.0%
Total Expenditures	\$65,133	\$65,400	\$64,500	\$64,500	(\$900)	-1.4%

Changes and Useful Information:

- **Personal Services** includes the full year impact of the Charles County Orphan's Court Judges salary increase that was provided on January 1, 2022 per state legislation and additional increase effective January 2022. Judges will receive additional \$250 each and the Chief Judge will receive an additional \$500 each January from January 2020 to January 2022.

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 Orphan's 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 Orphan's 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 Orphan's Court System was embedded in our Constitution of 1776.

Maryland has maintained the "legal purity" of the Orphan's 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:	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 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	130	90	65	100	100
# of petitions granted	1,111	883	883	900	900

General Government

Department: Other Criminal Justice 01.11
Division\Program: Other Criminal Justice Fund: General
Program Administrator: TBD

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$0	\$54,300	\$17,300	\$17,300	(\$37,000)	-68.1%
Fringe Benefits	0	18,300	1,600	1,600	(16,700)	-91.3%
Operating Costs	0	350,900	463,000	463,000	112,100	31.9%
Capital Outlay	0	0	0	1,425,700	1,425,700	New
Agency Funding	0	0	0	800,000	800,000	New
Total Expenditures	\$0	\$423,500	\$481,900	\$2,707,600	\$2,284,100	539.3%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** is in support of the Police Accountability Board.
- **Operating Costs** is in support of the Pretrial Services Program.
- **Capital Outlay** is to support equipment needs for the Body Worn Program if the County Commissioners wish to implement the program.
- **Agency Funding** is to support the operating cost for the Body Worn Program for the Sheriff's Office and the State's Attorney's Office if the County Commissioners wish to implement.

Description:

Funding to support the Police Accountability Board, Pretrial Services and the Body Worn Camera Program.

General Government

Department: Circuit Court 01.09
Division\Program: Circuit Court, Grand Jury, and Law Library Fund: General
Program Administrator: Honorable H. James West, County Administrative Judge
 Address: 200 Charles Street, La Plata, MD 20646 301-932-3202 301-870-2659
<https://www.charlescountymd.gov/government/other-agencies/circuit-court> 8:00 a.m.-4:30 p.m. M-F

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$900,714	\$1,012,800	\$1,129,100	\$1,206,000	\$193,200	19.1%
Fringe Benefits	247,185	287,200	299,900	321,900	34,700	12.1%
Operating Costs	160,272	293,500	295,200	300,700	7,200	2.5%
Transfers Out	126,308	154,600	135,000	135,000	(19,600)	-12.7%
Capital Outlay	29,891	15,000	51,400	51,400	36,400	242.7%
Total Baseline	\$1,464,369	\$1,763,100	\$1,910,600	\$2,015,000	\$251,900	14.3%
Request Greater Than Baseline			230,300		0	N/A
Total Expenditures	\$1,464,369	\$1,763,100	\$2,140,900	\$2,015,000	\$251,900	14.3%
Revenues	\$119,123	\$207,200	\$185,700	\$185,700	(\$21,500)	-10.4%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** reflects the full year cost of the addition of the CJCC position in FY2022 and the FY2022 approved salary increases. Also included is funding to support proposed FY2023 salary increases, to implement the Class and Compensation study, as well as a new Caseflow Management Coordinator position to create a data collection and analysis unit to manage court performance utilizing a team approach.
- The **Operating Costs** increase includes projected increases for Contract Services and Contract Personnel.
- **Transfers Out** is for the County's local match on the Child Support Grant and local support of the Law Library Program.
- **Capital Outlay** is for replacement of docket boards and two copier machines.
- **Revenues** represent Jury Fee Reimbursement, Court fees and fines, revenues from the reproduction of compact disks for court hearings, Child Support rent revenue, and indirect cost reimbursement. Decrease represents lower rent revenue from Child Support program and reduced revenue from fines/bail bond.

• **FY23 Request Greater than Proposed**

52,000 Family Law - Self-Help Legal Clinic attorney

52,000 Subtotal- New Operating Capital Request

45,800 Communications and Media Coordinator

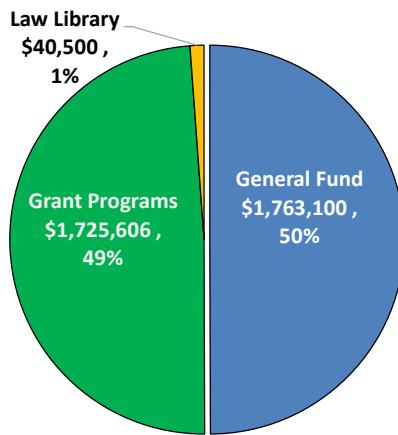
55,600 Two (2) Part Time Bailiffs

101,400 Subtotal - New Position Requests

153,400 Total Requests Greater than Baseline

General Government

Department:	Circuit Court	01.09
Division\Program:	Circuit Court, Grand Jury, and Law Library	Fund: General
Program Administrator:	Honorable H. James West, County Administrative Judge	



TOTAL FY2022 DEPARTMENT BUDGET

\$3,529,206

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

As indicated by the graph, the Circuit Court is allocated through several different funds.

Grant	FY2021	FY2022	FY2022
	<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>
Child Support	\$260,227	\$308,938	\$362,500
Family Recovery Court	238,045	397,144	597,537
Family Law Services	286,399	398,303	428,680
Drug Courts	167,538	191,739	246,898
Court Researcher	0	89,991	89,991
	\$952,209	\$1,386,115	\$1,725,606

Description:

Circuit Court: The Circuit Court is a trial court of general jurisdiction that handles major civil cases and serious criminal matters. It also exercises appellate jurisdiction over the District Court, Orphans Court, and certain administrative agencies. The Circuit Court has full common law and equity powers, 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 to 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: \$298,000 of the transfer out line is reserved as a local subsidy for the Law Library. The Law Library is funded primarily by attorney appearance fees, certain court 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 H. James West, County Administrative Judge				
Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
County Court Administrator	1.0	1.0	1.0	1.0	1.0
Director of Family Programs	1.0	1.0	1.0	1.0	1.0
Director of Court Operations	1.0	1.0	1.0	1.0	1.0
Assignment Commissioner	1.0	1.0	1.0	1.0	1.0
Criminal Justice Coordinating Council (CJCC) Coordinator	0.0	0.0	0.0	1.0	1.0
Self-Help Center & Legal Resources Coord.	1.0	1.0	1.0	1.0	1.0
Court Researcher	0.0	1.0	1.0	1.0	1.0
Drug Court Coordinator	1.0	1.0	1.0	1.0	1.0
Family Recovery Court Assist. Case Mgr.	1.0	1.0	1.0	1.0	1.0
Alternative Dispute Resolution Coordinator	1.0	1.0	1.0	1.0	1.0
Executive Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Administrative Associate	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Judicial Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Judicial Secretary	4.0	4.0	4.0	4.0	4.0
Senior and Visiting Judge Coordinator	0.0	0.0	1.0	1.0	1.0
Caseflow Management Coordinator	0.0	0.0	0.0	0.0	1.0
Domestic Relations Case Manager	1.0	1.0	1.0	1.0	1.0
Guardianship Monitor	1.0	1.0	1.0	1.0	1.0
Family Resource Specialist	1.0	1.0	1.0	1.0	1.0
Secretary IV	1.0	1.0	1.0	1.0	1.0
Assistant Assignment Director	0.0	0.0	1.0	1.0	1.0
Assignment Clerk (I -II)	4.0	4.0	2.0	2.0	2.0
Courtroom Clerk	1.0	1.0	1.0	1.0	1.0
Family Law Administrative Specialist	0.0	1.0	1.0	1.0	1.0
Domestic Relations Clerk	1.0	0.0	0.0	0.0	0.0
Part-Time positions	0.2	0.2	0.2	0.2	0.2
Total Full Time Equivalent	26.2	27.2	27.2	28.2	29.2
Allocated to Grants	(9.0)	(10.0)	(10.0)	(10.0)	(10.0)
Net Cost to General Fund	17.2	17.2	17.2	18.2	19.2
Objectives & Measurements:	FY19	FY20	FY21	FY22	FY23
	Actual	Actual	Actual	Projected	Estimated

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. The Circuit Court is responsible for the timely scheduling and disposition of cases, with the goal of promoting access to justice and increased litigant satisfaction with the court system. In June 2017, the courts fully implement a new case management system, Maryland Electronic Courts (MDEC), and its Differentiated Case Management (DCM) Plans, developed while participating in a Pilot Project.

# of Scheduled Hearings	25,745	24,645	27,003	24,600	25,802
Case Type - % Concluded within # of days					
General Civil - 98% within 548 days	90.2%	93.0%	90.7%	87%	90%
Foreclosure Cases - 98% within 730 days	91.8%	96.0%	86.7%	85%	90%
Criminal Cases - 98% within 180 days	96.4%	81.0%	79.2%	81%	85%
Family Law - 98% within 365 days	92.9%	95.6%	78.0%	82.0%	90%
Family Law (Limited Divorce)					
98% within 730 days	99.2%	98.4%	100.0%	96%	98%
Juvenile - 98% within 90 days	99.4%	91.1%	46.8%	93.0%	96%
Child in Need of Assistance (CINA)					
Non-Shelter - 100% within 60 days	100.0%	45.5%	100.0%	100%	100%
CINA Shelter - 100% within 30 days	100.0%	100.0%	100.0%	100%	100%
Termination of Parental Rights					
100% within 180 days	100.0%	100.0%	100.0%	100%	100%

* The Maryland Judiciary did not conduct the FY20 or FY21 Caseflow Assessment due to COVID-19 closure impacts on caseflow performance. ** Fiscal year performance data to analyze FY20 and FY21 performance became available in October 2021. Staff are analyzing and cleaning FY21 data and developing a plan to dispose of backlog cases. The Caseflow Assessment is required for FY22.

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
<http://ccsao.us/>

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$3,412,198	\$3,911,200	\$4,372,400	\$4,412,400	\$501,200	12.8%
Fringe Benefits	964,638	1,085,700	1,130,100	1,148,800	63,100	5.8%
Operating Costs	200,260	151,500	156,000	156,000	4,500	3.0%
Total Baseline	\$4,577,096	\$5,148,400	\$5,658,500	\$5,717,200	\$568,800	11.0%
Request Greater Than Baseline			897,600		0	N/A
Total Expenditures	\$4,577,096	\$5,148,400	\$6,556,100	\$5,717,200	\$568,800	11.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increases support the FY2022 approved salary increases, the full year impact of three FY2022 new positions and proposed FY2023 salary increases. Also included is funding to support two new Administrative positions to handle general operations.
- Increase in **Operating Costs** is due to software and subscriptions fees, support for prisoner transportation, and administrative expenses.
- **FY23 Request Greater than Proposed**

\$62,300	2 Support Staff Positions (General Admin) to start July (proposed budget provides funding for a delayed hire in January)
\$60,600	1 Support Staff Position (Criminal Justice)
<hr/>	
\$122,900	

Description:

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

Positions:	FY19	FY20	FY21	FY22	FY23
Title	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
State's Attorney	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
Assistant State's Attorney	15.0	17.0	17.0	23.0	23.0
Support Staff*	34.4	34.4	34.4	34.4	36.4
Total Full Time Equivalent	51.4	53.4	53.4	59.4	61.4
FAS IT Support	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Special Revenue Support	0.0	0.0	(1.0)	0.0	0.0
Net Cost to the General Fund	50.4	52.4	51.4	58.4	60.4

**Per agreement with the State's Attorney's Office, this position complement is subject to the amount of part-time employment in lieu of full-time employment. The County agrees to give the agency flexibility in filling vacancies.*

Fiscal & Administrative Services Summary

Jenifer Ellin, Director of Fiscal & Administrative Services

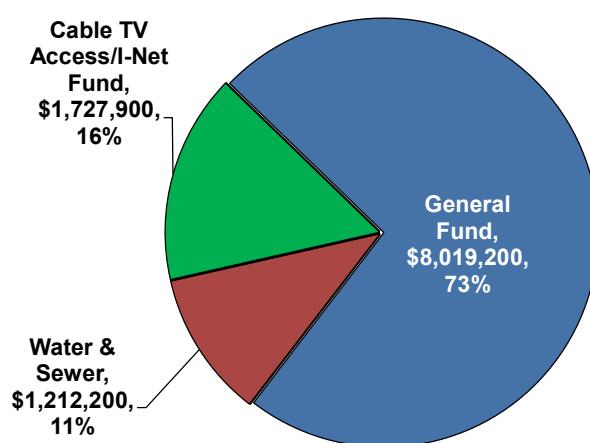
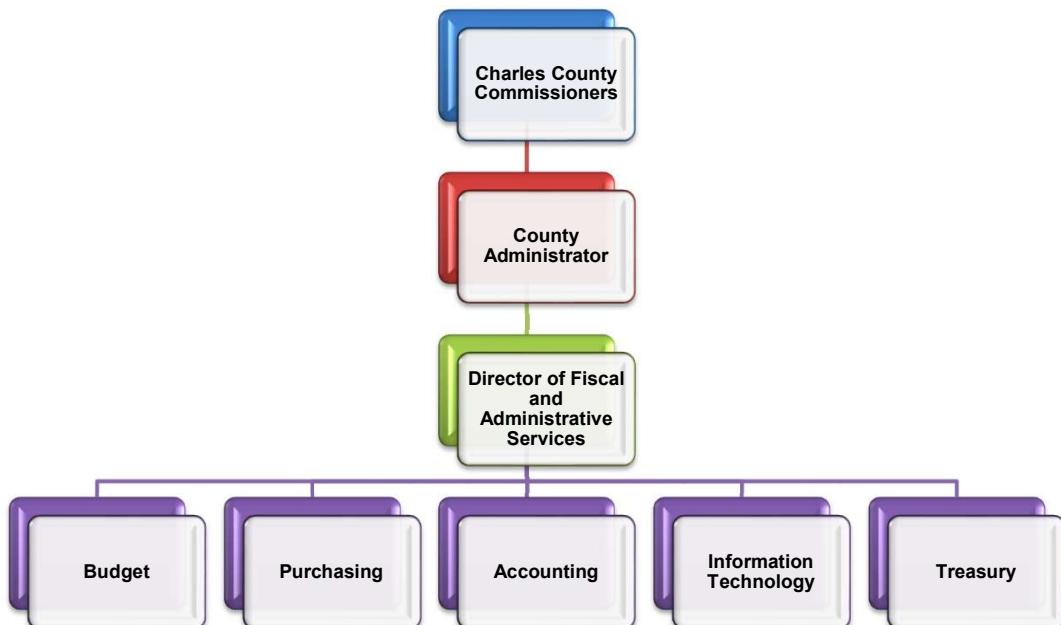
301-645-0570 301-870-2542

Address: 200 Baltimore Street, La Plata, MD 20646

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

www.charlescountymd.gov/government/departments/fiscal-and-administrative-services

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$3,627,111	\$3,824,900	\$4,151,000	\$4,244,800	\$419,900	11.0%
Fringe Benefits	1,330,437	1,493,700	1,434,900	1,481,000	(12,700)	-0.9%
Operating Costs	2,056,828	2,685,600	3,055,200	3,231,100	545,500	20.3%
Capital Outlay	0	15,000	0	0	(15,000)	-100.0%
Total Baseline	\$7,014,376	\$8,019,200	\$8,641,100	\$8,956,900	\$937,700	11.7%
Request Greater Than Baseline			253,500	0	0	N/A
Total Expenditures	\$7,014,376	\$8,019,200	\$8,894,600	\$8,956,900	\$937,700	11.7%
Revenues	\$460,706	\$464,000	\$569,000	\$580,800	\$116,800	25.2%
Total Expenditures as % of Budget:	1.6%	1.8%	1.8%	1.8%		



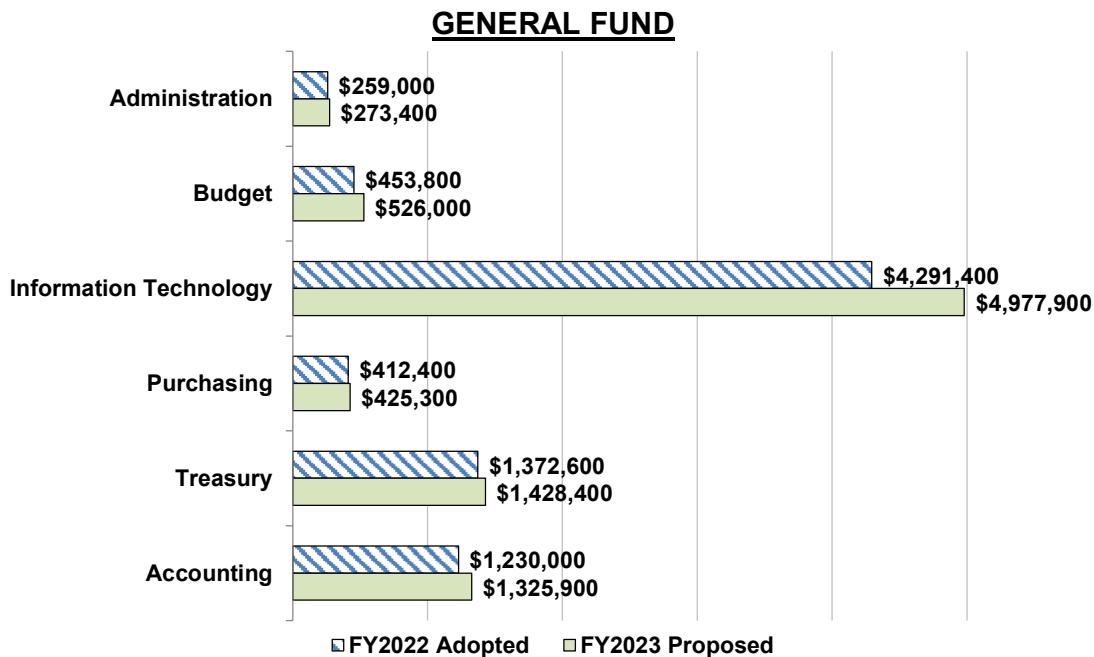
TOTAL FY2022 DEPARTMENT BUDGET

\$10,959,300

(Totals for funds other than the General Fund exclude debt service payments, and transfer-out to the General Fund.)

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

Fiscal & Administrative Services Expenditure and Objectives



Objectives & Measurements:

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Estimated
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Budget: 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.

Achieves Commissioners 2019-2021 Goals and Objectives: Institutional Governance & Policy: Operational Excellence, Equitable Program Funding

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

General Fund Revenue	97.5%	99.9%	93.3%	96.9%	96.9%
General Fund Expense	97.3%	95.8%	97.7%	97.0%	97.0%
Water & Sewer Revenue	97.9%	95.3%	96.1%	96.4%	96.4%
Water & Sewer Expense	99.2%	90.1%	91.5%	93.6%	93.6%
Landfill Revenue	97.3%	86.3%	97.2%	93.6%	93.6%
Landfill Expense	98.8%	93.6%	97.3%	96.6%	96.6%
Cable Revenue	97.6%	99.6%	99.5%	98.9%	98.9%
Cable Expense	85.8%	99.1%	95.0%	92.4%	92.4%
Environmental Service Fund Revenue	99.6%	98.7%	87.3%	95.2%	95.2%
Environmental Service Fund Expense	97.6%	76.0%	52.0%	75.2%	75.2%
Watershed Revenue	82.9%	99.8%	98.8%	93.9%	93.9%
Watershed Expense	86.0%	95.5%	96.7%	92.7%	92.7%

FY22 Projected is based on current year end estimates

FY23 Estimated assumes we maintain our historical average ability to estimate revenues and expenditures.

- Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence

Budget: 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.

Achieves Commissioners 2019-2021 Goals and Objectives: Institutional Governance & Policy: Operational Excellence, Customer Service

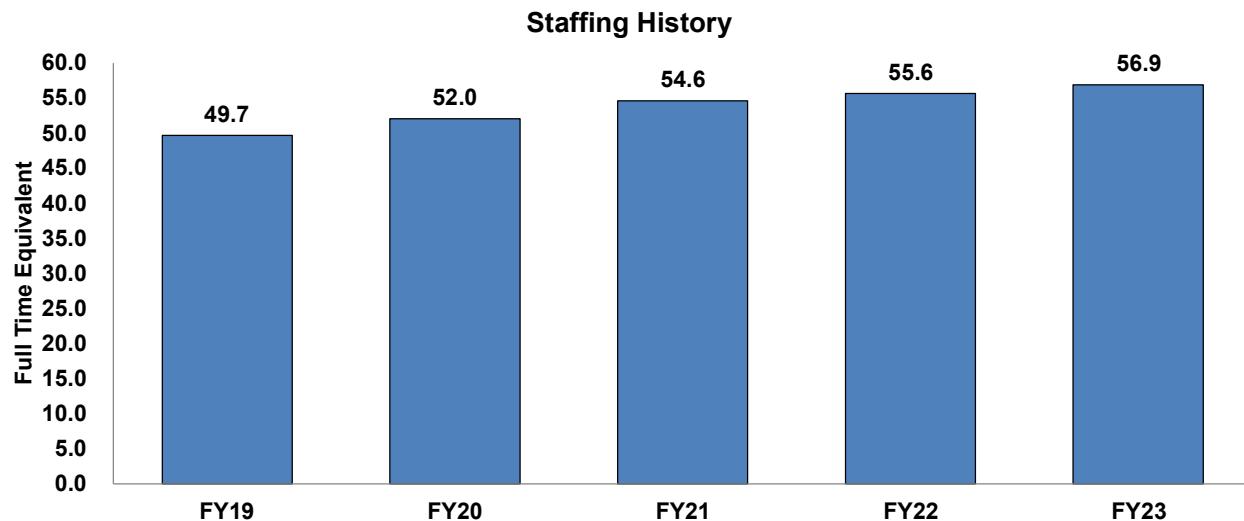
Average number of days for approval of budget transfer requests	4.00	4.61	3.47	4.03	5.00
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- Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence

Fiscal & Administrative Services Objectives & Measurements Cont.

Objectives & Measurements:	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Estimated
<u><i>Information Technology: Provide technical support and assistance with computer related requests.</i></u>					
Number of users supported	1089	1,128	1,166	1,060	1,100
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence					
<u><i>Information Technology: Resolve IT help desk calls in a timely manner for users of Charles County technology tools.</i></u>					
Percent of help desk calls resolved within four hours	96%	97%	98%	95%	95%
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence					
<u><i>Information Technology: Operate, maintain and enhance the information technology network infrastructure.</i></u>					
Number of PCs/laptops/printers/IP cameras supported	1,621	1,819	1,984	2,050	2,100
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence					
<u><i>Purchasing: To ensure timely processing of purchase orders.</i></u>					
Average number of business days to process purchase orders (YTD)	0.124	0.1	0.171	0.175	0.175
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Public Policy					
<u><i>Purchasing: 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, sole source and utilization of other governments' contracts for significant amounts, 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.</i></u>					
Cost avoidance - savings to the County as a result of formal solicitation (YTD)	\$4,757,629	\$6,388,248	\$16,959,096*	\$2,500,000	\$4,000,000
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Public Policy					
<i>*Note - Cost avoidance significantly exceeded estimates due to award of large construction project where cost avoidance exceeded \$10M due to the variance in value of bids received.</i>					
<u><i>Accounting: To convert as many active permanent accounts payable vendors to this form of payment, saving the County funds on special check printing paper, toner, and postage.</i></u>					
Percent of ACH payments to total payments	40.2%	39.7%	43.0%	43.5%	44.0%
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence					
<u><i>Accounting: a. Record invoices and requests within 7-10 days from receipt. b. Process invoices and requests for payments within payment terms of 30 days from invoice date.</i></u>					
Average days to process payment	6	6	6	5	5
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Public Policy					
<u><i>Treasury: To respond to customer inquiries in a timely manner (24 hours).</i></u>					
Average time to respond to public inquiries (Hours)	4	4	4	4	4
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence					
<u><i>Treasury: Timely deposit of funds.</i></u>					
Average days to deposit receipts	1	1	1.5	2	1.5
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Public Policy					
<u><i>Treasury: To make full year tax information available to the public in a timely manner (10 days).</i></u>					
Number of days after SDAT notification for public availability of tax information (one-time July)	4	7	4	7	7
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Public Policy					

Fiscal & Administrative Services Staffing History



Positions by Program:

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Administration	2.2	2.2	2.2	2.2	2.2
Budget	4.4	4.4	4.4	4.4	4.4
Information Technology	14.8	16.4	19.0	19.5	20.5
Purchasing	4.0	4.0	4.0	4.0	4.0
Accounting	10.8	11.5	11.5	12.0	12.3
Treasury	13.5	13.5	13.5	13.5	13.5
Sub Subtotal	36.1	38.5	41.1	42.1	43.3
Total Full Time Equivalent	49.7	52.0	54.6	55.6	56.9

Fiscal & Administrative Services

Department: Fiscal & Administrative Services 01.04.06
Division\Program: Administration Fund: General
Program Administrator: Jenifer Ellin, Director of Fiscal & Administrative Services
www.charlescountymd.gov/government/departments/fiscal-and-administrative-services

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$195,206	\$199,300	\$216,400	\$216,400	\$17,100	8.6%
Fringe Benefits	52,524	55,100	52,400	52,400	(2,700)	-4.9%
Operating Costs	1,602	4,600	4,600	4,600	0	0.0%
Total Expenditures	\$249,332	\$259,000	\$273,400	\$273,400	\$14,400	5.6%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes this impact of the FY2022 approved salary increases, as well as funding to support proposed salary increases for FY2023.

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 employee benefit 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:	FY19	FY20	FY21	FY22	FY23
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Director of Fiscal & Administrative Services	1.0	1.0	1.0	1.0	1.0
Fiscal & Administrative Coordinator	0.5	0.5	0.5	0.5	0.5
Part Time	0.7	0.7	0.7	0.7	0.7
Total Full Time Equivalent	2.2	2.2	2.2	2.2	2.2

Fiscal & Administrative Services

Department: Fiscal & Administrative Services 01.04.04
Division\Program: Budget Fund: General
Program Administrator: Jacob Dyer, Chief of Budget
<http://www.charlescountymd.gov/budgetprocess>

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$333,934	\$306,400	\$375,600	\$375,600	\$69,200	22.6%
Fringe Benefits	116,531	139,100	141,700	141,700	2,600	1.9%
Operating Costs	5,392	8,300	8,700	8,700	400	4.8%
Total Expenditures	\$455,857	\$453,800	\$526,000	\$526,000	\$72,200	15.9%
Revenues	\$94,669	\$89,100	\$116,000	\$116,000	\$26,900	30.2%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the impact of approved FY2022 salary increases, the full year impact of the approved FY2022 new position, and funding to support proposed FY2023 salary increases.
- **Operating Costs** increased to support FY2022 new position.
- **Revenues** are associated with the indirect cost reimbursement for work dealing with grants and is determined based on salary levels.

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 allocation plan, and compilation of federal grant information for completion of the A-133 single audit.

Positions:

	FY19	FY20	FY21	FY22	FY23
	FTE	FTE	FTE	FTE	FTE
Title					
Chief of Budget	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Budget	1.0	1.0	1.0	1.0	1.0
Senior Budget Analyst	1.0	1.0	1.0	1.0	1.0
Budget Analyst I - III	2.0	2.0	2.0	3.0	3.0
Fiscal & Administrative Coordinator	0.5	0.5	0.5	0.5	0.5
Total Full Time Equivalent	5.5	5.5	5.5	6.5	6.5
Allocated to Capital Projects	(1.2)	(1.2)	(1.2)	(2.2)	(2.2)
Net Cost to General Fund	4.4	4.4	4.4	4.4	4.4

Fiscal & Administrative Services

Department: Fiscal & Administrative Services 01.04.12
Division\Program: Information Technology Fund: General
Program Administrator: Evelyn Jacobson, Chief Information Officer
www.charlescountymd.gov/government/departments/fiscal-and-administrative-services/information-technology-division

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$1,258,478	\$1,420,900	\$1,515,600	\$1,579,300	\$158,400	11.1%
Fringe Benefits	426,423	510,000	488,000	512,600	2,600	0.5%
Operating Costs	1,632,844	2,345,500	2,710,100	2,886,000	540,500	23.0%
Capital Outlay	0	15,000	0	0	(15,000)	-100.0%
Total Baseline	\$3,317,745	\$4,291,400	\$4,713,700	\$4,977,900	\$686,500	16.0%
Request Greater Than Baseline			201,900		0	N/A
Total Expenditures	\$3,317,745	\$4,291,400	\$4,915,600	\$4,977,900	\$686,500	16.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increase includes the approved FY2022 salary increases, as well as additional funding to support proposed FY2023 salary increases. Also included is the addition of a new FY2023 position; an IT Licensing & Inventory Specialist which would be responsible for managing IT assets. The position is funded indirectly by the Enterprise Funds through the indirect cost allocation and has no impact on the General Fund.
- Increase in **Operating Costs** is the net result of the increase in funding to support the IT division as well as other department's information technology needs which include the following:
 - Software for Purchasing division which is needed to support recommendations from the disparity study.
 - Various items for FY2023 new positions.
 - Funding to support the cost of converting to a new licensing program for desktop phones due to the end of support of the phone system's hardware which will take place in FY2023.
 - Funding to support 24/7 security services, additional NeoGov Learn licenses so part time are able to attend trainings.
 - Funding to support anticipated replacement of multi-factor authentication equipment.
- **Capital Outlay** decreased due to one time costs to replace an outdated personnel file management system for the Department of Emergency Services.

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 four areas: Applications, Network Services, Security, and Project Management.

The Applications area manages 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 Wide Area Network, 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, and Charles County Government Television (CCGTV) support.

The Security area is responsible for developing and implementing County-wide security policies and programs to protect the County's networks, systems and data from attacks. Also responsible for detecting, identifying, and controlling cyber incidents.

The IT Help Desk area is responsible for ensuring that all County users are able to utilize the tools provided by each of the areas above. The IT Help Desk has its finger on the pulse of the County's user community and plays an integral role in IT decisions related to technology rollouts, upgrades and support.

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

Fiscal & Administrative Services

Department:	Fiscal & Administrative Services				01.04.12
Division\Program:	Information Technology				Fund: General
Program Administrator:	Evelyn Jacobson, Chief Information Officer				
Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Chief Information Officer	1.0	1.0	1.0	1.0	1.0
Applications Manager	1.0	1.0	1.0	1.0	1.0
Network Manager	1.0	1.0	1.0	1.0	1.0
IT Project Manager	0.0	0.0	1.0	1.0	1.0
Information Security Officer	1.0	1.0	1.0	1.0	1.0
Broadband and Cable Manager	0.0	1.0	1.0	1.0	1.0
GIS Systems Analyst II	1.0	1.0	1.0	1.0	1.0
Systems Analyst II	3.0	3.0	4.0	4.0	4.0
WAN Coordinator	1.0	1.0	1.0	1.0	1.0
Network Specialist III	4.0	4.0	4.0	4.0	4.0
Technical Support Manager	1.0	1.0	1.0	1.0	1.0
Web Developer	1.0	1.0	1.0	1.0	1.0
Systems Analyst I	2.0	3.0	3.0	3.0	3.0
Security Analyst	0.0	0.0	1.0	1.0	1.0
Network Specialist II	1.0	1.0	1.0	1.0	1.0
IT License & Inventory Specialist	0.0	0.0	0.0	0.0	1.0
Technical Support Specialist II	2.0	2.0	3.0	3.0	3.0
Telecommunication Specialist	1.0	1.0	1.0	1.0	1.0
Applications Customer Support Rep.	1.0	0.0	0.0	0.0	0.0
Information Technology Support Specialist	1.0	1.0	1.0	1.0	1.0
Part-time positions	2.2	3.8	1.7	1.7	1.7
Total Full Time Equivalent	25.2	27.8	29.7	29.7	30.7
Allocated to Cable TV / I-Net Fund	(7.3)	(8.3)	(6.7)	(6.2)	(6.2)
Allocated to W&S Enterprise Fund	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Allocated to Inspection Fund	0.0	0.0	(1.0)	(1.0)	(1.0)
Allocated to State's Attorney's Office	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Net Cost to General Fund	14.8	16.4	19.0	19.5	20.5

Fiscal & Administrative Services

Department: Fiscal & Administrative Services 01.04.14
Division\Program: Purchasing Fund: General
Program Administrator: Shanna Reese, Chief of Purchasing
<https://www.charlescountymd.gov/business/procurement-bid-opportunities>

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$224,748	\$229,700	\$249,500	\$249,500	\$19,800	8.6%
Fringe Benefits	162,423	174,200	167,300	167,300	(6,900)	-4.0%
Operating Costs	5,451	8,500	8,500	8,500	0	0.0%
Total Expenditures	\$392,622	\$412,400	\$425,300	\$425,300	\$12,900	3.1%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increase includes FY2022 approved salary increases, as well as funding for proposed salary increases for FY2023.

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; and disposal of surplus property.

Positions:

Title	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
Chief of Purchasing	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Purchasing	1.0	1.0	1.0	1.0	1.0
Purchasing Programs Outreach Admin.	0.0	0.0	0.0	0.0	0.0
Senior Procurement Specialist	2.0	2.0	2.0	2.0	2.0
Procurement Specialist	2.0	2.0	2.0	2.0	2.0
Purchasing Support Specialist	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	7.0	7.0	7.0	7.0	7.0
Allocated to Capital Projects	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
Net Cost to General Fund	4.0	4.0	4.0	4.0	4.0

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/government/departments/fiscal-and-administrative-services/accounting-division		

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$825,444	\$851,800	\$913,200	\$943,300	\$91,500	10.7%
Fringe Benefits	267,395	297,700	277,400	298,900	1,200	0.4%
Operating Costs	73,181	80,500	83,700	83,700	3,200	4.0%
Total Baseline	\$1,166,020	\$1,230,000	\$1,274,300	\$1,325,900	\$95,900	7.8%
Request Greater Than Baseline			51,600		0	N/A
Total Expenditures	\$1,166,020	\$1,230,000	\$1,325,900	\$1,325,900	\$95,900	7.8%
Revenues	\$183,442	\$227,100	\$294,300	\$299,100	\$72,000	31.7%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes approved FY2022 salary increases as well as funding to support proposed FY2023 salary increases. Also included is the addition of a new FY2023 position; a Payroll Analyst I which would assist with the day-to-day demands to deliver a bi-weekly payroll for county employees. The position is funded indirectly by the Enterprise Funds through the indirect cost allocation and has no impact on the General Fund.
- **Operating Cost** increase is due to an increase in Auditing Fees, Public Notices, and Office Supplies based on anticipated expenses.
- **Revenues** are associated with the indirect cost reimbursement to the Enterprise Funds and the purchasing card program.

Description:

The functions of the Accounting Division include: processing payroll, accounts payable, accounts receivable, capital assets, 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 by check and ACH/wire. Checks are printed and mailed by the Treasury Division. ACH/wires are input and confirmed. 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 FY19 by the Government Finance Officers, Association of the United States and Canada.

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Chief of Accounting	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Accounting	1.0	1.0	1.0	1.0	1.0
Accounts Payable Manager	0.0	0.0	0.0	1.0	1.0
Asset Accountant	1.0	1.0	1.0	1.0	1.0
Lead Accountant	1.0	1.0	1.0	1.0	1.0
Accounting Specialist II	0.0	0.0	1.0	1.0	1.0
Accounting Specialist I	2.0	2.0	1.0	1.0	1.0
Accounting Technician	2.0	2.0	2.0	2.0	2.0
Payroll Manager	1.0	1.0	1.0	1.0	1.0
Payroll Analyst II	1.0	1.0	1.0	1.0	1.0
Payroll Analyst I	1.0	1.0	1.0	1.0	2.0
Water/Sewer Billing Manger	1.0	1.0	1.0	1.0	1.0
Assistant W/S Billing Manager	1.0	1.0	1.0	1.0	1.0
Utility Billing Specialist	6.0	7.0	7.0	7.0	7.0
Part Time	0.0	0.8	0.8	0.8	0.0
Total Full Time Equivalent	19.0	20.8	20.8	21.8	22.0
Allocated to Capital Projects	0.0	0.0	0.0	(0.5)	(0.5)
Allocated to Enterprise Funds	(8.3)	(9.3)	(9.3)	(9.3)	(9.3)
Net Cost to General Fund	10.8	11.5	11.5	12.0	12.3

Fiscal & Administrative Services

Department: Fiscal & Administrative Services 01.04.22
Division\Program: Treasury Fund: General
Program Administrator: Eric Jackson, Chief of Treasury
<https://www.charlescountymd.gov/government/fiscal-and-administrative-services/treasury-taxes>

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$789,300	\$816,800	\$880,700	\$880,700	\$63,900	7.8%
Fringe Benefits	305,142	317,600	308,100	308,100	(9,500)	-3.0%
Operating Costs	338,358	238,200	239,600	239,600	1,400	0.6%
Total Expenditures	\$1,432,800	\$1,372,600	\$1,428,400	\$1,428,400	\$55,800	4.1%
Revenues	\$182,595	\$147,800	\$158,700	\$165,700	\$17,900	12.1%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increase includes approved FY2022 salary increases and proposed FY2023 salary increases.
- **Operating Costs** increase is the net result of increases and decreases in various accounts based on actual spending. Included in the budget is additional funding in Employee Education to support mandatory conference attendance.
- **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 water/sewer 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. The Treasury Division is also responsible for the collection of recordation and county transfer tax.

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.

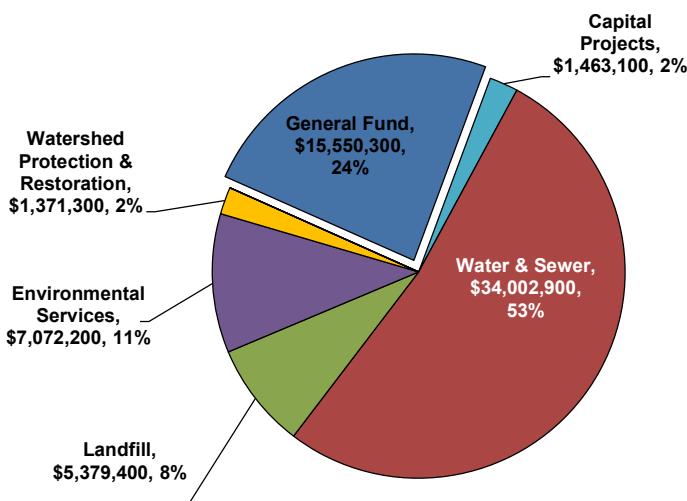
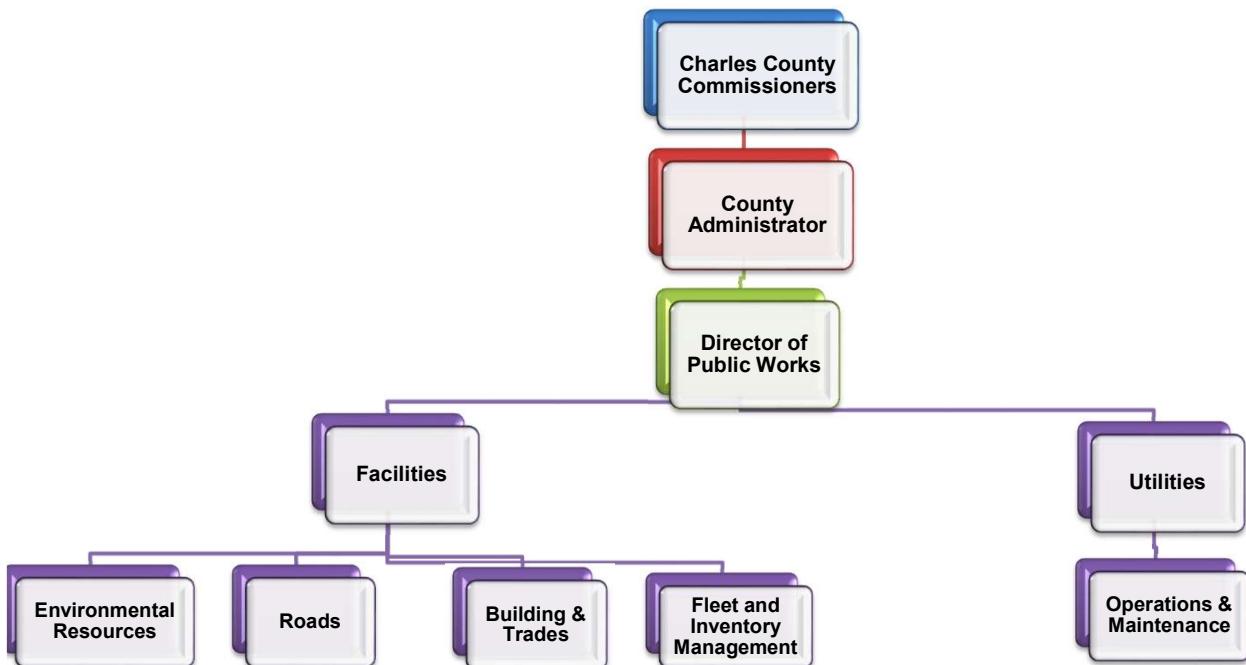
Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Chief of Treasury	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Treasury	1.0	1.0	1.0	1.0	1.0
Senior Tax Specialist	1.0	1.0	1.0	1.0	1.0
Treasury Specialist	1.0	1.0	1.0	1.0	1.0
Tax Specialist	3.0	3.0	3.0	3.0	3.0
Deed Specialist	1.0	1.0	1.0	1.0	1.0
Revenue Specialist	5.0	5.0	5.0	5.0	5.0
Part Time	0.5	0.5	0.5	0.5	0.5
Total Full Time Equivalent	13.5	13.5	13.5	13.5	13.5

Public Works Summary

Bernard Cochran, Acting 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/government/public-works-facilities

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

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$6,581,005	\$6,996,900	\$7,409,100	\$7,447,800	\$450,900	6.4%
Fringe Benefits	1,939,469	2,015,300	1,862,400	1,889,900	(125,400)	-6.2%
Operating Costs	6,143,800	6,538,100	7,072,200	7,115,700	577,600	8.8%
Total Baseline	\$14,664,275	\$15,550,300	\$16,343,700	\$16,453,400	\$903,100	5.8%
Request Greater Than Baseline			72,600	0	0	N/A
Total Expenditures	\$14,664,275	\$15,550,300	\$16,416,300	\$16,453,400	\$903,100	5.8%
Revenues	\$607,569	\$617,700	\$621,800	\$621,800	\$4,100	0.7%



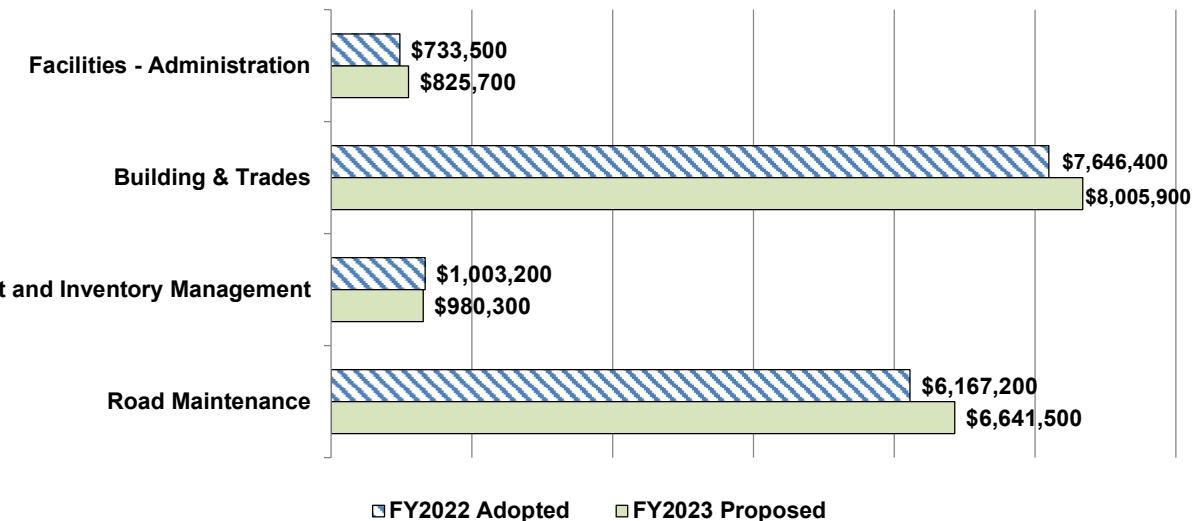
**TOTAL FY2022 DEPARTMENT BUDGET
 \$64,839,200**

(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.

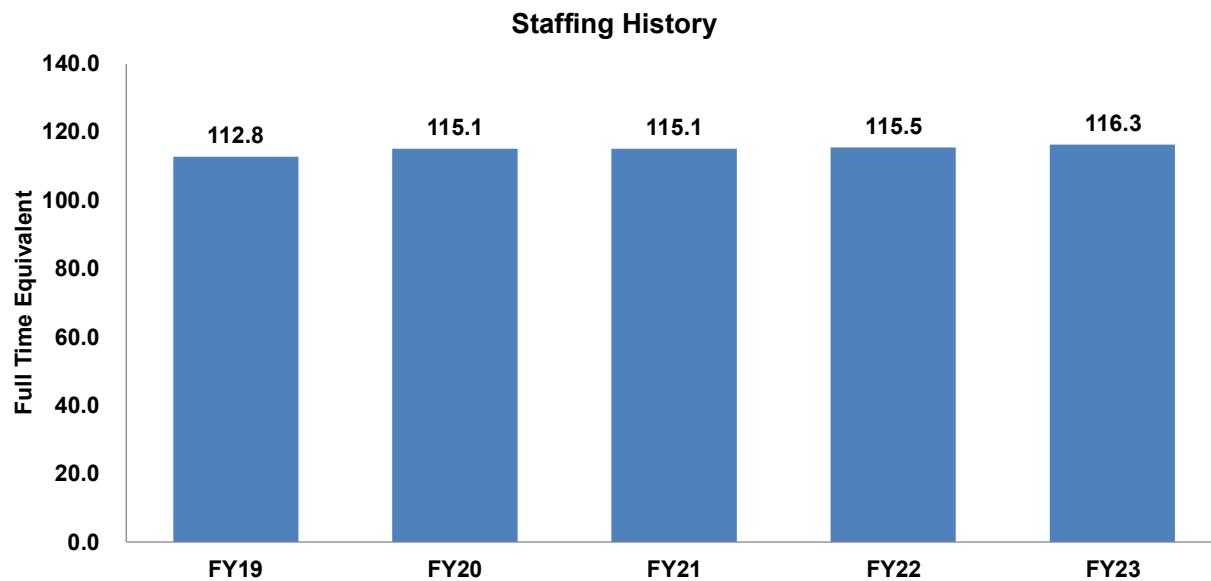
Public Works Expenditure and Objective & Measurements

GENERAL FUND



Objectives & Measurements:	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Estimated
<u><i>Building & Trades: To ensure a safe, satisfactory and comfortable work environment.</i></u>					
Total building square footage maintained by custodians (\$/sq. ft.)					
Square Footage maintained by custodians	676,683	812,019	812,019	812,019	812,019
Cost of custodial services per sq. ft.	\$0.12	\$0.12	\$0.08	\$0.12	\$0.12
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence					
<u><i>Building & Trades: To ensure all facilities are maintained to a safe and comfortable standard.</i></u>					
Number of requested work orders	4,454	4,800	7,164	7,680	8,232
% Corrective	7%	7%	2%	2%	2%
% Preventive	93%	93%	98%	98%	98%
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence					
<u><i>Fleet and Inventory Management: To complete all work orders promptly to ensure minimum downtime.</i></u>					
Number of vehicles and equipment maintained	1,112	1,300	1,265	1,400	1,550
% Corrective	87%	75%	94%	75%	80%
% Preventive	13%	25%	6%	25%	20%
Cost per vehicle	\$139	\$300	\$185	\$325	\$400
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence					
<u><i>Roads: To assure safe & smooth surfaced roads, cost per mile depends on width of roadway.</i></u>					
Miles resurfaced	56	55	50	55	50
Cost per mile	\$220,000	\$220,000	\$240,000	\$220,000	\$240,000
% of paved lane miles assessed as satisfactory	98%	98%	98%	98%	98%
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 1: Economic Development and Supportive Services, Infrastructure					
<u><i>Roads: To repair all reported potholes within 24 hours.</i></u>					
Number of Pothole Reports	349	400	514	400	400
Cost per repair	\$80	\$90	\$90	\$90	\$90
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 1: Economic Development and Supportive Services, Infrastructure					
<u><i>Roads: To provide maximum road maintenance with minimum number of staff.</i></u>					
# of lane miles maintained	1,709	1,725	1,738	1,735	1,750
Cost per mile maintained	\$2,565	\$2,550	\$2,530	\$2,525	\$2,515
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence					

Public Works Staffing History



Positions by Program:

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Facilities - Administration	6.8	7.5	6.8	7.2	7.9
Building & Trades	57.9	59.4	59.4	59.4	59.8
Fleet and Inventory Management	7.8	7.8	8.5	8.5	7.8
Road Maintenance	40.4	40.4	40.4	40.4	40.8
Total Full Time Equivalent	112.8	115.1	115.1	115.5	116.3

Public Works

Department: Public Works 01.05.06
Division\Program: Facilities - Administration Fund: General
Program Administrator: Bernard Cochran, Acting Director of Public Works
www.charlescountymd.gov/government/public-works-facilities

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$448,696	\$533,800	\$623,700	\$623,700	\$89,900	16.8%
Fringe Benefits	145,598	166,300	169,300	169,300	3,000	1.8%
Operating Costs	17,357	33,400	32,700	32,700	(700)	-2.1%
Total Expenditures	\$611,652	\$733,500	\$825,700	\$825,700	\$92,200	12.6%
Revenues	\$3,778	\$7,300	\$4,600	\$4,600	(\$2,700)	-37.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes approved FY2022 salary increases as well as the reallocation from Fleet and Inventory Management of a vacant part time office associate based on departments needs. Also included is funding for proposed FY2023 salary increases.
- The **Operating Costs** budget decreased on actual spending.
- **Revenues** are from agencies that use the County's fuel pumps.

Description:

The Department of Public Works provides front line services to the citizens of Charles County through the road system, solid waste services, environmental and recycling programs, as well as providing construction, renovation and maintenance of County and other governmental agency facilities. In addition, Capital Services provides professional project management services during the development and implementation of public infrastructure Capital Improvement Projects within Charles County.

The Administration Division manages and coordinates all DPW/Facilities operations, including personnel management of approximately 170 full time employees and 60 part time employees, as well as fiscal management of over \$33,000,000 in operating budgets and approximately \$75,000,000 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.

Positions:

	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Director of Public Works	1.0	1.0	1.0	1.0	1.0
Deputy Director of Public Works - Facilities	1.0	1.0	1.0	1.0	1.0
Inventory Program Manager	1.0	1.0	1.0	1.0	1.0
DPW Project and Program Manager	1.0	1.0	1.0	1.0	1.0
Environmental Compliance Officer	1.0	1.0	1.0	1.0	1.0
Inventory Specialist	1.0	2.0	2.0	2.0	2.0
Management Support Specialist	1.0	1.0	1.0	1.0	1.0
Administrative Associate	3.0	3.0	3.0	3.0	3.0
Inventory Control Associate	1.0	0.0	0.0	0.0	0.0
Part Time	0.0	0.7	0.0	0.0	0.7
Total Full Time Equivalent	11.0	11.7	11.0	11.0	11.7
Allocated to:					
Water & Sewer Enterprise Fund	(1.1)	(1.1)	(1.1)	(1.1)	(1.1)
Solid Waste Enterprise Fund	(0.9)	(0.9)	(0.9)	(0.9)	(0.9)
Environmental Service Enterprise Fund	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
Watershed Protection & Restoration Fund	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Capital Projects	(0.5)	(0.5)	(0.5)	0.0	0.0
Net Cost to General Fund	6.8	7.5	6.8	7.2	7.9

Public Works

Department: Public Works 01.05.33
Division\Program: Building & Trades Fund: General
Program Administrator: John Earle, Chief of Building & Trades
<https://www.charlescountymd.gov/government/public-works-facilities>

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$3,236,487	\$3,373,200	\$3,554,500	\$3,563,600	\$190,400	5.6%
Fringe Benefits	931,212	930,700	859,400	875,000	(55,700)	-6.0%
Operating Costs	2,771,577	3,342,500	3,523,800	3,567,300	224,800	6.7%
Total Baseline	\$6,939,275	\$7,646,400	\$7,937,700	\$8,005,900	\$359,500	4.7%
Request Greater Than Baseline			72,600		0	N/A
Total Expenditures	\$6,939,275	\$7,646,400	\$8,010,300	\$8,005,900	\$359,500	4.7%
Revenues	\$603,791	\$610,400	\$617,200	\$617,200	\$6,800	1.1%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2022 salary increases and adjustments based on current personnel as well as funding to support proposed FY2023 salary increases. Also included is funding to convert a part time Building Services Technician to a full time position due to the increased workload as a result of COVID cleaning requirements.
- **Operating Costs** are increasing to support the increased cost of electricity and vehicle fuel based on current trends, as well as increases to Project Outsourcing, General Repairs, and Consultant lines based on anticipated needs. Also included is funding for supplies for the FY2023 new position.
- **Revenues** represent funds received from the Health Department and the Courthouse.

Description:

Buildings & Trades Division is responsible for the efficient operation and maintenance of 162 County facilities, covering over 2,000,000 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 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				
	https://www.charlescountymd.gov/government/public-works-facilities				
Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Chief of Buildings and Trades	1.0	1.0	1.0	1.0	1.0
Asset Program Manager	0.0	1.0	1.0	1.0	1.0
Operations Manager	1.0	0.0	0.0	0.0	0.0
Assistant Chief of Buildings and Trades	0.0	1.0	1.0	1.0	1.0
CIP Construction Project Manager	1.0	0.0	0.0	0.0	0.0
Facilities Maintenance Manager	3.0	0.0	0.0	0.0	0.0
HVAC Superintendent	0.0	1.0	1.0	1.0	1.0
Electrical Superintendent	0.0	1.0	1.0	1.0	1.0
Maintenance Superintendent	0.0	1.0	1.0	1.0	1.0
Project Superintendent	1.0	1.0	1.0	1.0	1.0
Building Services Superintendent	1.0	1.0	1.0	1.0	1.0
Maintenance Technician Team Leader	0.0	2.0	2.0	2.0	2.0
Construction Supervisor	1.0	0.0	0.0	0.0	0.0
HVAC Technician Team Leader	1.0	1.0	1.0	1.0	1.0
Electrical Technician Team Leader	0.0	0.0	1.0	1.0	1.0
Building Services Technician Team Leader	2.0	2.0	2.0	2.0	2.0
Facilities Maintenance Supervisor	1.0	0.0	0.0	0.0	0.0
Facilities Maintenance Coordinator	1.0	0.0	0.0	0.0	0.0
Electrical Technician III	2.0	2.0	1.0	1.0	1.0
Maintenance Technician III	0.0	3.0	4.0	4.0	4.0
HVAC Technician III	0.0	2.0	2.0	2.0	2.0
Facilities Maintenance Technician III	4.0	0.0	0.0	0.0	0.0
Electrical Technician II	3.0	3.0	3.0	3.0	3.0
HVAC Technician II	0.0	2.0	2.0	2.0	2.0
Maintenance Technician II	0.0	7.0	4.0	4.0	4.0
Facilities Maintenance Technician II	9.0	0.0	0.0	0.0	0.0
Electrical Technician I	2.0	2.0	2.0	2.0	2.0
HVAC Technician I	0.0	1.0	1.0	1.0	1.0
Maintenance Technician I	0.0	1.0	3.0	3.0	3.0
Facilities Maintenance Technician I	2.0	0.0	0.0	0.0	0.0
Building Services Technician	5.0	20.0	20.0	20.0	21.0
Custodial Worker I	15.0	0.0	0.0	0.0	0.0
Part-time Positions	4.9	6.4	6.4	6.4	5.8
Total Full Time Equivalent	60.9	62.4	62.4	62.4	62.8
Allocated to:					
Allocated To: Water & Sewer Enterprise Fund	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
Net Cost to General Fund	57.9	59.4	59.4	59.4	59.8

Public Works

Department: Public Works 01.05.44
Division\Program: Fleet and Inventory Management Fund: General
Program Administrator: John Mudd, Chief of Fleet and Inventory Management
www.charlescountymd.gov/government/public-works-facilities

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$517,391	\$560,500	\$554,600	\$554,600	(\$5,900)	-1.1%
Fringe Benefits	192,984	195,600	164,600	164,600	(31,000)	-15.8%
Operating Costs	198,458	247,100	261,100	261,100	14,000	5.7%
Total Expenditures	\$908,833	\$1,003,200	\$980,300	\$980,300	(\$22,900)	-2.3%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2022 approved salary increases which is being offset by turnover, as well as the reallocation of a vacant part time office associate to the Administration division based on departments needs. Also included is funding to support potential FY2023 salary increases.
- The **Operating Costs** increase is for Vehicle Fuel based on current trends.

Description:

Fleet and Inventory Management 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.

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Chief of Fleet and Inventory Management	0.0	1.0	1.0	1.0	1.0
Fleet Maintenance Superintendent	1.0	1.0	1.0	1.0	1.0
Technician - Team Leader	1.0	0.0	0.0	0.0	0.0
Automotive Body Technician	1.0	1.0	1.0	1.0	1.0
Vehicle and Equipment Technician	6.8	6.8	6.8	7.0	7.0
Small Engine Technician	2.0	2.0	2.0	2.0	2.0
Part Time Positions	0.0	0.0	0.7	0.7	0.0
Total Full Time Equivalent	11.8	11.8	12.5	12.7	12.0
Allocated to:					
Water & Sewer Enterprise Fund	(3.1)	(3.1)	(3.1)	(3.3)	(3.3)
Solid Waste Enterprise Fund	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Net Cost to General Fund	7.8	7.8	8.5	8.5	7.8

Public Works

Department:	Public Works	01.05.53
Division\Program:	Road Maintenance	Fund: General
Program Administrator:	Steve Staples, Chief of Roads	
www.charlescountymd.gov/services/roads		

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$2,378,431	\$2,529,400	\$2,676,300	\$2,705,900	\$176,500	7.0%
Fringe Benefits	669,675	722,700	669,100	681,000	(41,700)	-5.8%
Operating Costs	3,156,408	2,915,100	3,254,600	3,254,600	339,500	11.6%
Total Expenditures	\$6,204,514	\$6,167,200	\$6,600,000	\$6,641,500	\$474,300	7.7%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2022 salary increases, as well as funding to support proposed FY2023 salary increases. Also included is funding for a new FY2023 position. The Roads Superintendent will be responsible for maintaining county roads.
- **Operating Costs** are increasing to support vehicle fuel and electricity based on current trends. Also increasing is the cost of chemicals due to the re-bid of a contract, and contract services due to the need for contractors to assist with repairs, maintenance, and roadway line striping.

Description:

The Roads Division performs repair and maintenance for over 1,709 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.

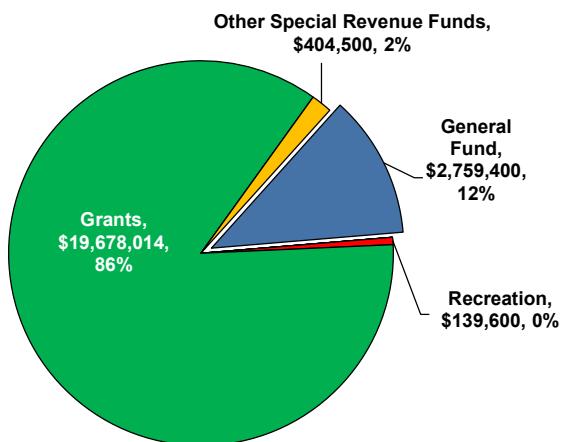
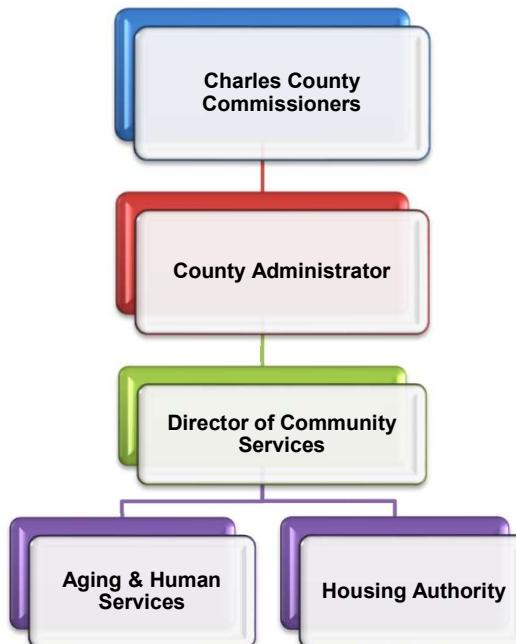
Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Chief of Roads	1.0	1.0	1.0	1.0	1.0
Roads Superintendent	2.0	2.0	2.0	2.0	3.0
Roads Project Manager	1.0	1.0	1.0	1.0	1.0
Bridge Project Manager	1.0	1.0	1.0	1.0	1.0
Overlay Project Manager	1.0	1.0	1.0	1.0	1.0
Road Maintenance Team Leader	5.0	5.0	5.0	5.0	5.0
Roads Construction Inspector	1.0	1.0	1.0	1.0	1.0
Traffic Safety and Sign Team Leader	1.0	1.0	1.0	1.0	1.0
Sign Shop Manager	1.0	1.0	1.0	1.0	1.0
Roads Program Administrator	1.0	1.0	1.0	1.0	1.0
Roads Equipment Operator IV	1.0	1.0	1.0	1.0	1.0
Roads Equipment Operator III	7.0	7.0	7.0	7.0	7.0
Roads Equipment Operator II	11.0	11.0	11.0	11.0	11.0
Part Time Positions	7.0	7.0	7.0	7.0	7.0
Total Full Time Equivalent	41.0	41.0	41.0	41.0	42.0
Allocated to:					
Watershed Protection & Restoration Fund	(0.2)	(0.2)	(0.2)	(0.2)	(0.8)
Capital Projects	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)
Net Cost to General Fund	40.4	40.4	40.4	40.4	40.8

Community Services Summary

Dina Barclay, Director of Community Services
 Address: 8190 Port Tobacco Rd., Port Tobacco, MD 20677
www.charlescountymd.gov/government/departments/community-services

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

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$1,204,297	\$1,602,300	\$1,780,000	\$1,820,900	\$218,600	13.6%
Fringe Benefits	537,027	584,800	543,600	559,200	(25,600)	-4.4%
Operating Costs	243,713	283,600	286,600	291,600	8,000	2.8%
Transfers Out	270,121	288,700	306,700	321,000	32,300	11.2%
Total Baseline	\$2,255,158	\$2,759,400	\$2,916,900	\$2,992,700	\$233,300	8.5%
Request Greater Than Baseline		0	105,700	0	0	N/A
Total Expenditures	\$2,255,158	\$2,759,400	\$3,022,600	\$2,992,700	\$233,300	8.5%
Revenues	\$0	\$2,100	\$2,100	\$2,100	\$0	0.0%
Total Expenditures as % of Budget:	0.5%	0.6%	0.6%	0.6%		

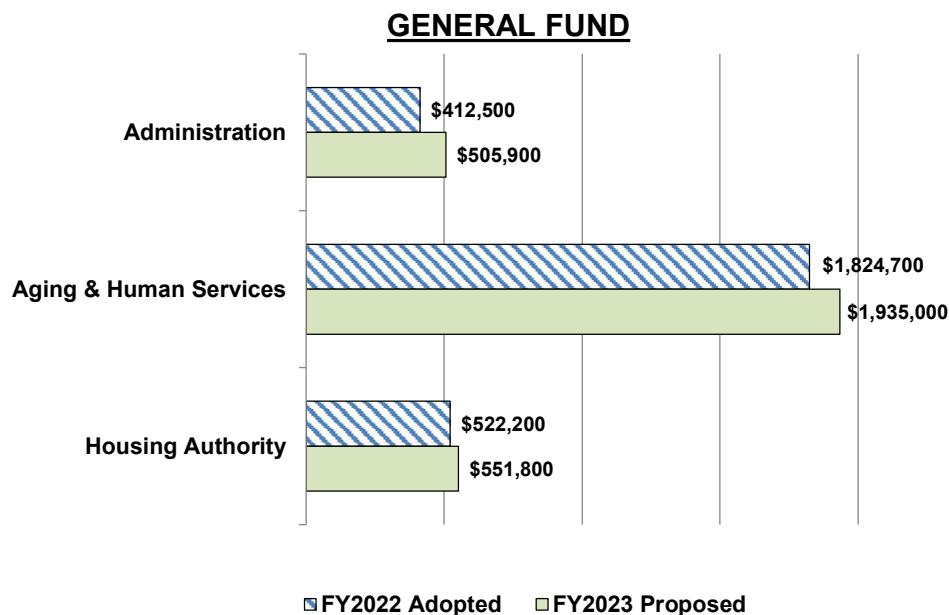


TOTAL FY2022 DEPARTMENT BUDGET
\$22,981,514

(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 Objectives & Measurements

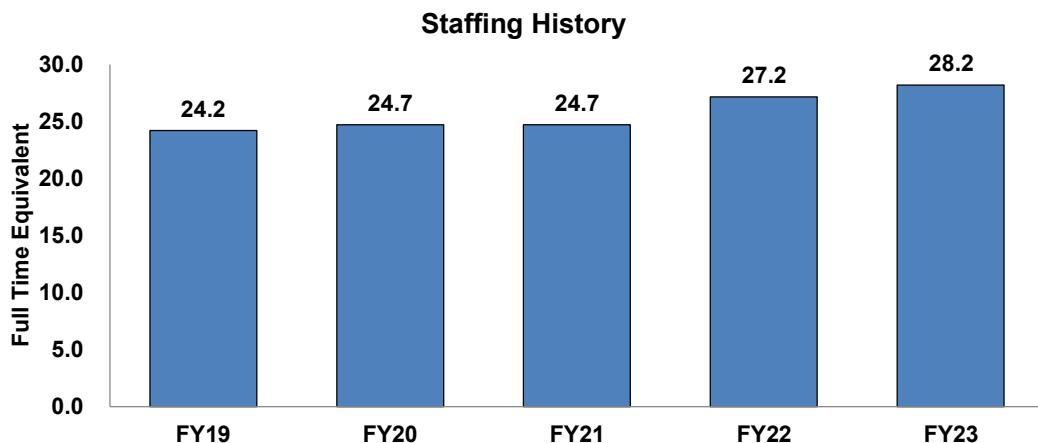


Objectives & Measurements:	<u>FY19</u> Actual	<u>FY20</u> Actual	<u>FY21</u> Actual	<u>FY22</u> Projected	<u>FY23</u> Estimated
<i><u>Aging & Human Services: To increase participation in Aging programs.</u></i>					
# of persons who accessed MAP for long term care support services & benefits	2,090	2,630	3,113	2,900	2,950
# of registered seniors served (unduplicated)	4,637	4,729	4,746	4,775	4,800
# of billable units for Community Options Waiver	13,856	14,735	14,252	14,750	14,800
Total Units of Service	270,777	347,780	284,575	285,000	285,500
<i><u>Housing: Assist low and moderate-income families in attaining decent, safe, and sanitary housing by meeting the following Section 8 measurements:</u></i>					
Units of Assistance	713	725	701	720	730
# HCV recertification's completed	713	725	701	720	730
# of low income housing rental assistance provided	713	725	701	720	730
# of SLP applications approved by MDHCD	0	1	4	6	6
# of wait list applications processed	179	246	278	300	300

*New for FY2019

- Achieves Commissioners 2019-2021 Goals and Objectives: Goal 5: Quality of Life, Affordable/Workforce Housing

Community Services Staffing History



Positions by Program:

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Administration	2.5	2.5	2.5	2.9	3.9
Aging & Human Services*	19.8	19.8	19.8	20.9	20.9
Housing Authority	1.9	2.5	2.5	3.4	3.4
Total Full Time Equivalent	24.2	24.7	24.7	27.2	28.2

* Full Time Equivalency to the General Fund is adjusted throughout the fiscal year when new grants that support positions are awarded.

Community Services

Department: Community Services 01.06.06
Division\Program: Administration Fund: General
Program Administrator: Dina Barclay, Director of Community Services
www.charlescountymd.gov/government/departments/community-services

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$226,526	\$225,800	\$241,900	\$282,800	\$57,000	25.2%
Fringe Benefits	54,610	56,400	52,200	67,800	11,400	20.2%
Operating Costs	128,082	130,300	132,900	137,900	7,600	5.8%
Transfers Out	216,180	0	3,100	17,400	17,400	New
Total Baseline	\$625,399	\$412,500	\$430,100	\$505,900	\$93,400	22.6%
Request Greater Than Baseline			105,700		0	N/A
Total Expenditures	\$625,399	\$412,500	\$535,800	\$505,900	\$93,400	22.6%

Changes and Useful Information:

- Change in **Personal Services** and **Fringe Benefits** reflects the full year impact of FY2022 approved salary increases and a reorganization that provided an additional Financial Support Administrator position for the Housing Division. Also included is funding to support proposed FY2023 salary increases, as well as a new Community Resource Coordinator position to assure effective, efficient use of available local funds, grants, programs and resources across public and private agencies in Charles County to support complex human service needs.
- **Operating Costs** increase is due spending trends and the move of \$2,000 scholarship expense from Human Services Fund over to General Fund. Scholarship funds will be utilized for in-need families with summer camp or summer activities. Also includes funding to support the new position.
- **Transfer Out** is to provide additional support to the Local Management Board (LMB) as staff are sometimes asked to work on other projects that are not LMB related.

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 four 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.

The Department of Community Services oversees the Charles County Advocacy Council for Children, Youth, and Families (CCACCYF), the County's Local Management Board (LMB) which plans, manages, and evaluates services to families and children. Except for advocacy and information & referral services, the CCACCYF does not provide human services directly, but contracts with public and private agencies to provide a variety of services for which the CCACCYF receives state and federal funding which is managed within special revenue accounts.

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Director of Community Services	0.9	0.9	0.9	0.9	0.9
Community Services Specialist	0.8	0.8	0.8	0.8	0.8
Community Resource Coordinator	0.0	0.0	0.0	0.0	1.0
Administrative Associate	1.0	1.0	1.0	1.0	1.0
Office Associate III	0.5	0.5	0.5	0.5	0.5
Total Full Time Equivalent	3.2	3.2	3.2	3.2	4.2
Allocated to CCACCYF	(0.4)	(0.4)	(0.4)	0.0	0.0
Allocated to Housing Assistance Fund	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)
Net Cost to General Fund	2.5	2.5	2.5	2.9	3.9

Community Services

Department: Community Services 01.06.21
Division\Program: Aging & Human Services Fund: General
Program Administrator: Lisa Furlow, Chief of Aging & Human Services
www.charlescountymd.gov/services/aging-and-senior-services

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$774,362	\$1,183,100	\$1,356,100	\$1,356,100	\$173,000	14.6%
Fringe Benefits	426,577	471,600	439,100	439,100	(32,500)	-6.9%
Operating Costs	107,700	139,700	139,800	139,800	100	0.1%
Transfers Out	13,293	30,300	0	0	(30,300)	-100.0%
Total Expenditures	\$1,321,933	\$1,824,700	\$1,935,000	\$1,935,000	\$110,300	6.0%

Changes and Useful Information:

- Change in **Personal Services** and **Fringe Benefits** reflects the full year impact of FY2022 approved salary increases and new position, increases to part time wages as well as proposed FY2023 salary increases.
- **Operating Costs** reduction is based on FY2023 anticipated needs.
- **Transfers Out** has been removed as Community Options Waiver Program should be self sufficient in FY2023.

Description:

The Aging and Human Services 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 Human Services 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).

The Aging and Human Services Division serves 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.

The Division is tasked with administering several programs as the Affordable Care Act (ACA) mandated services continue in Maryland. Programs such as nursing home diversion, Medicare Improvements for Patients & Providers Act project, Senior Medicare Patrol fraud prevention, and Enhanced options Counseling for the Aging & Disability Resource Center strategic plan are some examples of state and federal directives that the Division administers. The Division has also been directed under a statewide plan to expand its capacity and procedures for fee-for-service billing of specific Medicaid Programs. Direct billing to Medicaid is aimed at providing more sustainable funding for ACA programs that provide long term care services and supports for disabled adults aged 18 and older, frail elderly, and their family caregivers throughout Charles County.

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

Community Services

Department:	Community Services	01.06.21
Division\Program:	Aging & Human Services	Fund: General
Program Administrator:	Lisa Furlow, Chief of Aging & Human Services	

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Director of Community Services	0.2	0.2	0.2	0.2	0.2
Chief of Aging & Human Services	1.0	1.0	1.0	1.0	1.0
Centers Administrator	1.0	1.0	1.0	1.0	1.0
Rural Center Coordinator	1.0	1.0	1.0	1.0	1.0
Aging & Disability Resource Center Supervisor	1.0	1.0	1.0	1.0	1.0
Aging & Disability Resource Center Coordinator	1.0	1.0	1.0	1.0	1.0
Financial Support Administrator	0.4	0.4	0.4	1.0	1.0
Senior Center Supervisor	1.0	1.0	1.0	1.0	1.0
Long Term Care Supervisor	1.0	1.0	1.0	1.0	1.0
Nutritionist	1.0	1.0	1.0	1.0	1.0
Home & Community Based Services Supv.	1.0	1.0	1.0	1.0	1.0
Home & Community Based Svrs Case Mgr	0.0	0.0	0.0	1.0	1.0
Aging & Disability Resource Ctr Specialist	1.0	1.0	1.0	1.0	1.0
Senior Center Coordinator	2.9	2.9	2.9	2.9	2.9
Community Services Specialist	0.2	0.2	0.2	0.2	0.2
Long Term Care Coordinator	1.0	1.0	1.0	0.0	0.0
Aging Program Specialist	1.0	1.0	1.0	1.0	1.0
Health Promotion & Physical Fitness Coord.	1.0	1.0	1.0	1.0	1.0
Fitness Specialist	1.0	1.0	1.0	1.0	1.0
Office Associate II	1.0	1.0	1.0	1.0	1.0
Custodial Worker I	1.0	1.0	1.0	1.0	1.0
Part Time Positions	16.8	16.8	16.8	16.8	16.8
Total Full Time Equivalent	36.5	36.5	36.5	37.1	37.1
Allocated to Recreation Fund	(3.5)	(3.5)	(3.5)	(3.5)	(3.5)
Allocated to Grants	(13.2)	(13.2)	(13.2)	(12.7)	(12.7)
Net Cost to General Fund	19.8	19.8	19.8	20.9	20.9

Community Services

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

<https://www.charlescountymd.gov/services/health-and-human-services/housing-services/housing-authority>

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$203,408	\$193,400	\$182,000	\$182,000	(\$11,400)	-5.9%
Fringe Benefits	55,839	56,800	52,300	52,300	(4,500)	-7.9%
Operating Costs	7,931	13,600	13,900	13,900	300	2.2%
Transfers Out	40,647	258,400	303,600	303,600	45,200	17.5%
Total Expenditures	\$307,826	\$522,200	\$551,800	\$551,800	\$29,600	5.7%
Revenues	\$0	\$2,100	\$2,100	\$2,100	\$0	0.0%

Changes and Useful Information:

- Change in **Personal Services** and **Fringe Benefits** reflects the full year impact of FY022 approved salary increases and new position, and FY2023 proposed salary increases. Also included is a reorganization approved in FY2022 that allowed for an additional Financial Support Administrator position.
- **Operating Costs** increase is due to increased cost of toner cartridges.
- The **Transfer Out** budget represents the County's subsidy for the Housing and Urban Development (HUD) Housing Choice Voucher (HCV) Program. FY2023 subsidy funding increase is based on anticipated administrative funding net of increased administrative costs of the HCV program.
- **Revenues** represent Loan Fees and is budgeted based on historical trend.

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. In addition, support is provided to homeless transitional shelters to assist clients in obtaining permanent housing.

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, the United States Department of Agriculture (USDA) Rural Housing Preservation Program, and the County's Settlement Expense Loan Program (SELP).

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 state inspectors prepare work write-ups and oversee home improvements. The loans are expensed through a Special Revenue Fund.

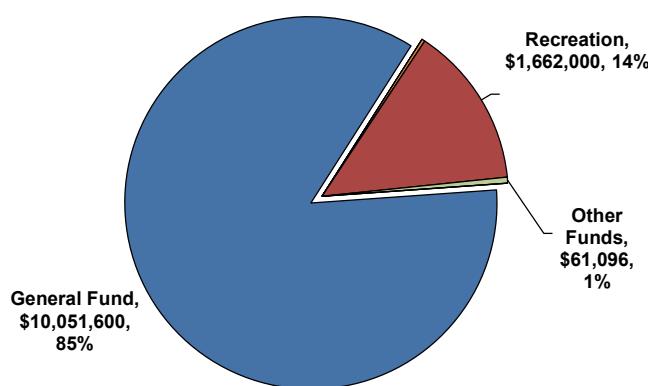
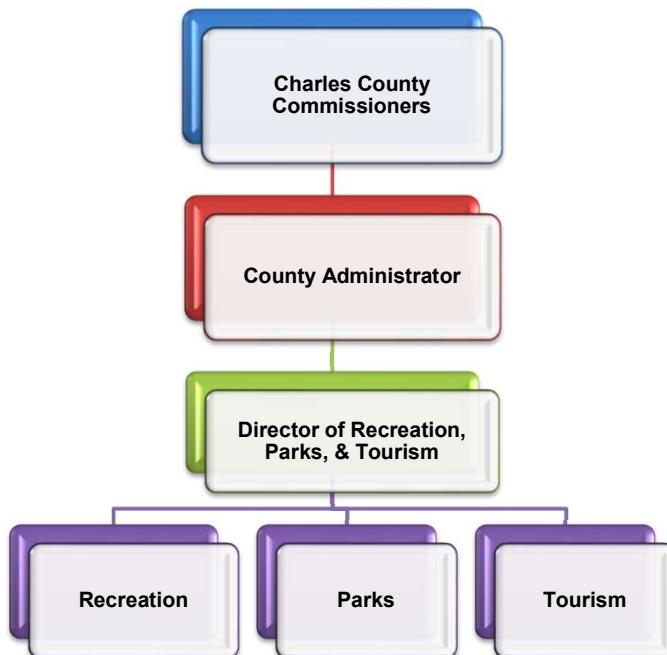
Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Chief of Housing Authority	1.0	1.0	1.0	1.0	1.0
Community Development Supervisor	1.0	1.0	1.0	1.0	1.0
Housing Program Supervisor	1.0	1.0	1.0	1.0	1.0
Housing Inspector Supervisor	1.0	1.0	1.0	1.0	1.0
Financial Support Administrator	0.6	0.6	0.6	1.0	1.0
Portability Specialist	1.0	1.0	1.0	1.0	1.0
Community Development Specialist	1.0	1.0	1.0	1.0	1.0
Housing Inspector	1.0	1.0	1.0	1.0	1.0
Housing Program Specialist	5.0	5.0	5.0	5.0	5.0
Part Time Positions	(0.5)	0.0	0.0	0.0	0.0
Total Full Time Equivalent	12.1	12.6	12.6	13.0	13.0
Allocated to Housing Assistance Fund	(9.9)	(9.9)	(9.9)	(9.4)	(9.4)
Allocated to Human Services Fund	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
Net Cost to General Fund	1.9	2.5	2.5	3.4	3.4

Recreation, Parks, & Tourism Summary

Kelli Beavers, Director of Recreation, Parks, & Tourism
 Physical Address: 8190 Port Tobacco Rd., Port Tobacco, MD 20677
www.charlescountyparks.com/home-recparks

301-932-3470
 8:00 a.m.-4:30 p.m. M-F

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$5,052,920	\$6,247,200	\$6,804,200	\$7,001,100	\$753,900	12.1%
Fringe Benefits	1,465,225	1,581,800	1,578,900	1,641,600	59,800	3.8%
Operating Costs	1,646,011	1,972,600	2,151,800	2,159,600	187,000	9.5%
Transfers Out	495,000	250,000	250,000	250,000	0	0.0%
Total Baseline	\$8,659,157	\$10,051,600	\$10,784,900	\$11,052,300	\$1,000,700	10.0%
Request Greater Than Baseline			1,033,100	0	0	N/A
Total Expenditures	\$8,659,157	\$10,051,600	\$11,818,000	\$11,052,300	\$1,000,700	10.0%
Revenues	\$738,950	\$1,006,500	\$998,900	\$998,900	(\$7,600)	-0.8%
Total Expenditures as % of Budget:	2.0%	2.2%	2.4%	2.2%		



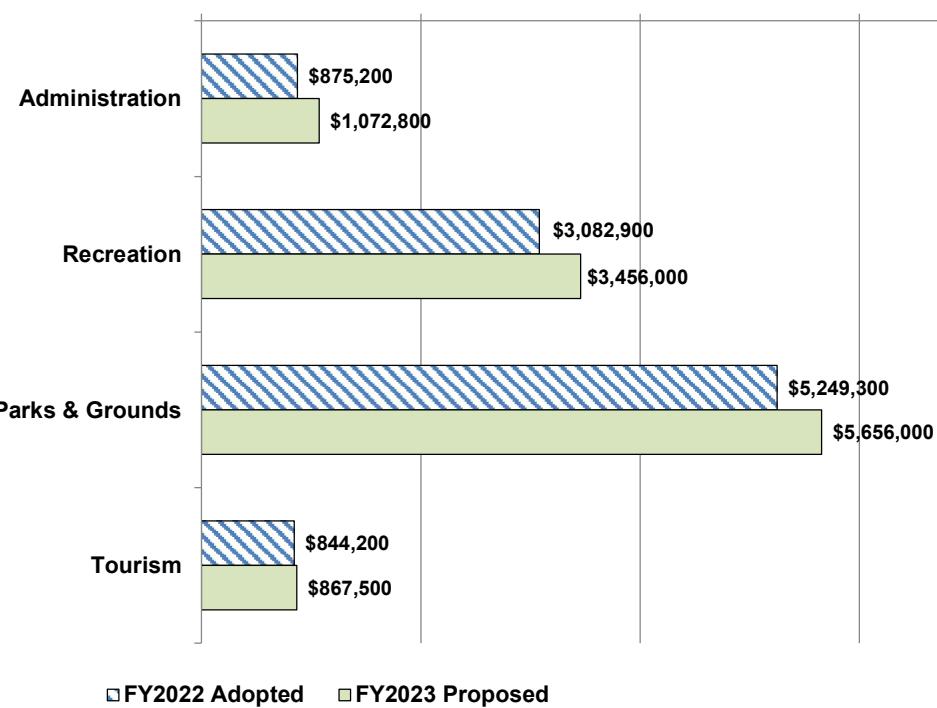
TOTAL FY2022 DEPARTMENT BUDGET \$11,804,696

(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 Recreation, Parks, & Tourism is allocated through several different funds.

Recreation, Parks, & Tourism Expenditure and Objective & Measurements

GENERAL FUND



Objectives & Measurements:

	<u>FY19</u> Actual	<u>FY20</u> Actual	<u>FY21</u> Actual	<u>FY22</u> Projected	<u>FY23</u> Estimated
<u>Parks: To effectively meet the outdoor recreation / active sports needs of county residents.</u>					
Number of Participants (\$/participant)	17,286	5,131	7728	17,600	17,600
Average Games per Athletic Field	81	44	48	84	84
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 5: Quality of Life, Recreation and Entertainment					
<u>Parks: To provide a high level of grounds maintenance to all government buildings to ensure a safe and aesthetically pleasing product.</u>					
Building site acres maintained (\$/acre)	898 \$160/acre	898 \$170/acre	910 \$170/acre	915 \$180/acre	915 \$180/acre
Number of (acres or sq ft) of field maintained (\$/acre)	200 \$630/acre	210 \$635/acre	210 \$635/acre	210 \$640/acre	210 \$640/acre
Total Acres of Parkland Maintained	4,195	4,195	4195	4,195	4,195
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 5: Quality of Life, Recreation and Entertainment					
<u>Recreation: Implementation of well rounded recreational programs for all ages. Monitor and adjust programs as needed to suit the needs of the Community.</u>					
Total # of Recreation activity registrations	19,719	15,574	9750	15,000	15,000
% of online vs. traditional registrations	63%	62%	87%	80%	80%
Number of Activities Run	N/A	N/A	428	1,500	2,000
Number of Memberships Created (RecPass/Punchcards)	N/A	N/A	922	1,500	1,500

* FY 20 Actual # of Registration activities registrations decreased due to COVID cancelation effective March 2020.

* FY 21 projections are reduced due to COVID cancelations/restrictions and the different reporting methods within the new registration software.

* FY22 projections are a full year estimate with the new reporting methods within the new registration software.

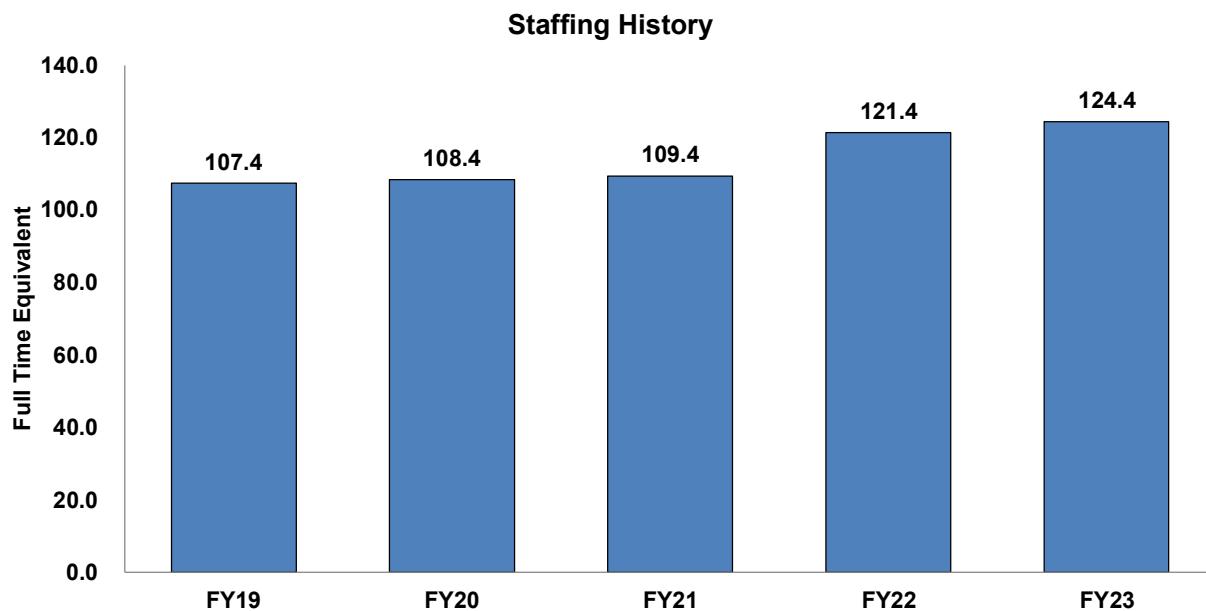
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 5: Quality of Life, Recreation and Entertainment

Tourism: To develop and promote the visitor and travel industry. Promoting programs, events and venues to increase leisure and business visitation.

Achieves Commissioners 2019-2021 Goals and Objectives: Quality of Life, Recreation and Entertainment

Hotel / Motel Tax	\$1,185,897	\$951,544	\$1,067,554	\$1,000,000	\$1,100,000
Amusement / Admission Tax	\$864,062	\$606,606	\$306,356	\$760,000	\$600,000
• Achieves Commissioners 2019-2021 Goals and Objectives: Goal 5: Quality of Life, Recreation and Entertainment					

Recreation, Parks, & Tourism Staffing History



Positions by Program:

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Administration	7.5	6.5	6.5	8.5	9.5
Recreation	34.0	36.0	37.0	46.0	47.0
Parks & Grounds	58.4	58.4	58.4	59.4	60.4
Tourism	7.5	7.5	7.5	7.5	7.5
Total Full Time Equivalent	107.4	108.4	109.4	121.4	124.4

Recreation, Parks, & Tourism

Department: Recreation, Parks, & Tourism 01.30.06
Division\Program: Administration Fund: General
Program Administrator: Kelli Beavers, Director of Recreation, Parks, and Tourism
www.charlescountyparks.com/home-recparks

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$558,430	\$641,500	\$702,300	\$795,900	\$154,400	24.1%
Fringe Benefits	162,413	201,500	200,800	226,000	24,500	12.2%
Operating Costs	17,160	32,200	45,900	50,900	18,700	58.1%
Total Baseline	\$738,004	\$875,200	\$949,000	\$1,072,800	\$197,600	22.6%
Request Greater Than Baseline	0	0	262,200	0	0	N/A
Total Expenditures	\$738,004	\$875,200	\$1,211,200	\$1,072,800	\$197,600	22.6%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2022 approved salary increases. Also included is funding to support proposed FY2023 salary increases, as well as a new Deputy Director of Recreation, Parks, and Tourism position which will assist the Director in managing the administration and financial functions of the Department.
- **Operating Costs** increase provides funding to allow staff to attend conferences annually, affiliation dues, and increase in fuel costs. Also includes funding to support the FY2023 new position.

Description:

The Department of Recreation, Parks, and Tourism's, mission is simply to enhance the quality of life of Charles County residents and visitors through providing enjoyable recreation and tourism opportunities. The department strives to deliver interesting, diverse, and high quality programs and facilities that are available to all persons in the community and works to preserve, enhance, and protect open spaces to enrich the quality of life for present and future generations in a safe and secure environment.

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Director of Recreation, Parks, & Tourism	1.0	1.0	1.0	1.0	1.0
Deputy Director of Recreation, Parks, & Tourism	0.0	0.0	0.0	0.0	1.0
Assistant to the Director	1.0	1.0	1.0	1.0	1.0
Program Manager	1.0	0.0	0.0	0.0	0.0
Financial Support Senior Administrator	1.0	1.0	1.0	1.0	1.0
Financial Support Administrator	1.0	1.0	1.0	0.0	0.0
Interactive Media & Communication Outreach Coordinator	1.0	1.0	1.0	1.0	1.0
Registration Coordinator	0.0	0.0	0.0	2.0	2.0
Registration Specialist	0.0	0.0	0.0	1.0	1.0
Administrative Associate	1.0	1.0	1.0	1.0	1.0
Office Associate I	0.5	0.5	0.5	0.5	0.5
Total Full Time Equivalent	7.5	6.5	6.5	8.5	9.5

Recreation, Parks, & Tourism

Department: Recreation, Parks, & Tourism 01.30.40
Division\Program: Recreation Fund: General
Program Administrator: Sam Drury, Chief of Recreation
www.charlescountyparks.com/recreation/recreation-facilities

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$1,478,672	\$2,151,900	\$2,366,100	\$2,408,800	\$256,900	11.9%
Fringe Benefits	457,277	494,100	481,800	498,700	4,600	0.9%
Operating Costs	101,684	186,900	298,500	298,500	111,600	59.7%
Transfers Out	495,000	250,000	250,000	250,000	0	0.0%
Total Baseline	\$2,532,632	\$3,082,900	\$3,396,400	\$3,456,000	\$373,100	12.1%
Request Greater Than Baseline			137,300		0	N/A
Total Expenditures	\$2,532,632	\$3,082,900	\$3,533,700	\$3,456,000	\$373,100	12.1%
Revenues	\$0	\$215,000	\$215,000	\$215,000	\$0	0.0%

Changes and Useful Information:

- The **Personal Services** and **Fringe Benefits** increase includes the FY2022 approved salary increases, relocation of full time positions to offset Recreation Fund shortfall, and adjustments to the part time scale for scheduled minimum wage increases. Also included is funding to support proposed FY2023 salary increases, as well as a new Therapeutic Recreation Specialist position which will meet the ongoing needs of equity and inclusion of recreational programming to the citizens of Charles County
- **Operating Costs** increase is due to administrative costs of the Recreation Fund being moved to the General fund, increases for software maintenance fees, and employee education.
- **Revenues** are related to aquatics fees which are being moved from the Recreation Fund to support costs that have moved to the General Fund.

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, sports programs, aquatics programs, gymnastics programs, summer camps, and various special events.

The division also oversees the operation of ten school-based Community Centers, the Port Tobacco gymnasium, three year-round school-based Indoor Community Pools, three seasonal outdoor public pools, the Waldorf Senior and Recreational Center, and Elite Gymnastic and Recreation Center.

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

Positions:

Title	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
Chief of Recreation	1.0	1.0	1.0	1.0	1.0
Recreation Services Administrator	1.0	1.0	1.0	1.0	1.0
Senior & Recreation Center Facility Supervisor	1.0	1.0	1.0	1.0	1.0
Recreation & Leisure Program Supervisor	1.0	1.0	1.0	1.0	1.0
Recreation Facilities & Program Supervisor	1.0	1.0	1.0	1.0	1.0
Aquatics Supervisor	1.0	1.0	1.0	1.0	1.0
Sports Program Supervisor	1.0	1.0	1.0	1.0	1.0
Community Centers Supervisor	1.0	1.0	1.0	1.0	1.0
Financial Support Administrator	0.0	0.0	0.0	1.0	1.0
Registration Coordinator	2.0	2.0	2.0	0.0	0.0
Recreation Program Manager	2.0	3.0	3.0	3.0	3.0
Pool Manager	3.0	3.0	3.0	3.0	3.0
Sports Coordinator	2.0	2.0	2.0	2.0	2.0
Multi-Center Coordinator	3.0	4.0	4.0	5.0	5.0
Therapeutic Recreation Specialist	0.0	0.0	0.0	0.0	1.0
Registration Specialist	1.0	1.0	1.0	0.0	0.0
Recreation & Leisure Program Specialist	1.0	1.0	1.0	0.0	0.0
Part Time Positions	46.6	47.3	47.3	47.3	47.3
Total Full Time Equivalent	68.6	71.3	71.3	69.3	70.3
Allocated to Recreation Fund	(34.6)	(35.2)	(34.2)	(23.2)	(23.2)
Net Cost to General Fund	34.0	36.0	37.0	46.0	47.0

Recreation, Parks, & Tourism

Department: Recreation, Parks, & Tourism 01.30.41
Division\Program: Parks & Grounds Fund: General
Program Administrator: Tim Drummond, Chief of Parks & Grounds
<https://www.charlescountyparks.com/parks/locations>

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$2,765,067	\$3,074,400	\$3,344,000	\$3,404,600	\$330,200	10.7%
Fringe Benefits	790,830	822,200	824,700	845,300	23,100	2.8%
Operating Costs	1,194,040	1,352,700	1,403,300	1,406,100	53,400	3.9%
Total Baseline	\$4,749,937	\$5,249,300	\$5,572,000	\$5,656,000	\$406,700	7.7%
Request Greater Than Baseline			451,500		0	N/A
Total Expenditures	\$4,749,937	\$5,249,300	\$6,023,500	\$5,656,000	\$406,700	7.7%
Revenues	\$738,950	\$791,500	\$783,900	\$783,900	(\$7,600)	-1.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2022 approved salary increases and adjustments to the part time scale for scheduled minimum wage increases. Also included is the full year impact of the FY2022 approved new position. Additionally, funding is included to support proposed FY2023 salary increases as well as a new Mallows Bay Facility Supervisor to oversee the daily operation and management of Mallows Bay.
- **Operating Costs** increased to provide additional funding for Vehicle Fuel.
- 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 31 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, equestrian facilities and trails, and tennis courts.

In addition to maintenance and operation of our 4,051 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.

Positions:

Title	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
Chief of Parks & Grounds	1.0	1.0	1.0	1.0	1.0
Park Services Administrator	1.0	1.0	1.0	1.0	1.0
Golf Course Operations Manager	1.0	1.0	1.0	1.0	1.0
Parks & Grounds Construction					
Project Manager	1.0	1.0	1.0	1.0	1.0
Parks & Grounds Operations Manager	1.0	1.0	1.0	1.0	1.0
Golf Course Manager	1.0	1.0	1.0	1.0	1.0
Park Manager	5.0	5.0	5.0	5.0	5.0
Parks Services Specialist	1.0	1.0	1.0	1.0	1.0
Golf Vehicle/Equipment					
Maintenance Superintendent	1.0	1.0	1.0	1.0	1.0
Park Maintenance Superintendent	1.0	1.0	1.0	1.0	1.0
Mallows Bay Facility Supervisor	0.0	0.0	0.0	0.0	1.0
Golf Course Assistant Manager	1.0	1.0	1.0	1.0	1.0
Assistant Park Manager	6.0	6.0	6.0	8.0	8.0
Equipment Operator III	5.0	5.0	5.0	5.0	5.0
Assistant Golf Course Operations Manager	1.0	1.0	1.0	1.0	1.0
Grounds Maintenance Technician II	3.0	3.0	3.0	3.0	3.0
Small Engine Technician	1.0	1.0	1.0	1.0	1.0
Grounds Maintenance Technician I	3.0	3.0	3.0	2.0	2.0
Part Time Positions	24.4	24.4	24.4	24.4	24.4
Total Full Time Equivalent	58.4	58.4	58.4	59.4	60.4

Recreation, Parks, & Tourism

Department:	Recreation, Parks, & Tourism	01.30.69				
Division\Program:	Tourism	Fund: General				
Program Administrator:	Ashley Chenault, Chief of Tourism					
	www.charlescountymd.gov/our-county/tourism					
Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$250,751	\$379,400	\$391,800	\$391,800	\$12,400	3.3%
Fringe Benefits	54,705	64,000	71,600	71,600	7,600	11.9%
Operating Costs	333,128	400,800	404,100	404,100	3,300	0.8%
Total Baseline	\$638,584	\$844,200	\$867,500	\$867,500	\$23,300	2.8%
Request Greater Than Baseline			\$182,100		\$0	N/A
Total Expenditures	\$638,584	\$844,200	\$1,049,600	\$867,500	\$23,300	2.8%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2022 approved salary increases and adjustments to the part time scale for scheduled minimum wage increases. Also included is funding to support the proposed FY2023 salary increases.
- The **Operating Costs** increase is due to tourism tradeshow attendance fees and fuel costs.

Description:

Tourism promotes, develops, organizes and coordinates Charles County's premier tourism events, supports new and existing tourism amenities, and accommodates the area's visitors. Programs and events target leisure and business visitation, while preserving our community through Heritage Development and acting as the liaison between private and public agencies for the economic benefit of the tourism and travel industry.

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Chief of Tourism	1.0	1.0	1.0	1.0	1.0
Tourism Marketing Coordinator	1.0	1.0	1.0	1.0	1.0
Tour Specialist	1.0	1.0	1.0	1.0	1.0
Part Time	4.5	4.5	4.5	4.5	4.5
Total Full Time Equivalent	7.5	7.5	7.5	7.5	7.5

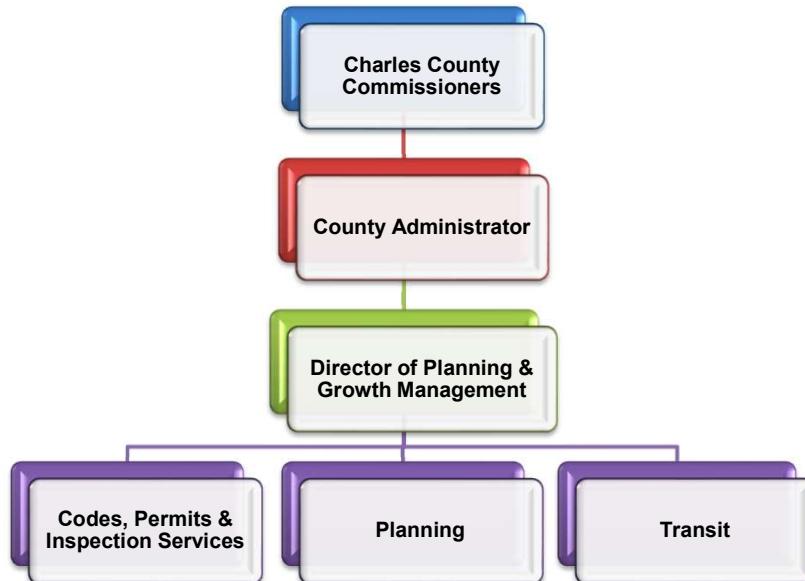
Planning & Growth Management Summary

Deborah Carpenter, Director of Planning and Growth Management
Physical Address: 200 Baltimore St., La Plata, MD 20646

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

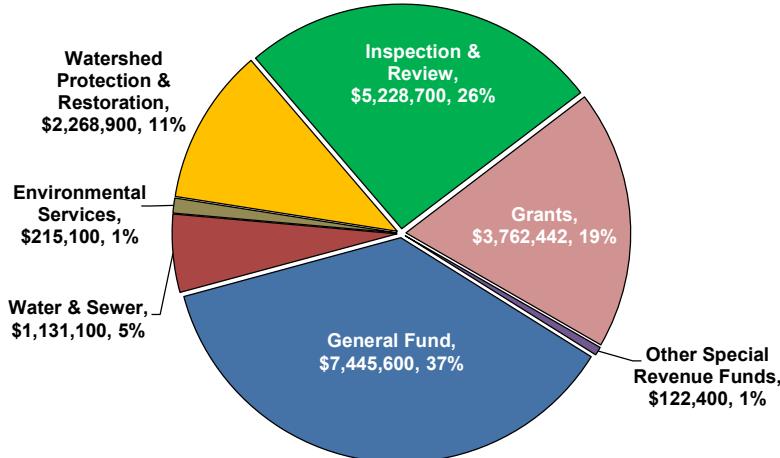
www.charlescountymd.gov/government/planning-and-growth-management

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$2,400,505	\$2,552,800	\$3,060,500	\$3,171,900	\$507,700	24.3%
Fringe Benefits	725,469	744,900	766,300	800,700	21,400	7.5%
Operating Costs	66,864	100,500	108,100	267,700	7,600	166.4%
Transfers Out	3,893,190	4,047,400	4,065,200	4,065,200	17,800	0.4%
Capital Outlay	24,915	0	0	0	0	N/A
Total Baseline	\$7,110,944	\$7,445,600	\$8,000,100	\$8,305,500	859,900	11.5%
Request Greater Than Baseline			482,900	0	482,900	N/A
Total Expenditures	\$7,110,944	\$7,445,600	\$8,483,000	\$8,305,500	1,037,400	11.5%
Revenues	\$897,204	\$695,800	\$707,000	\$707,000	11,200	1.6%
Total Expenditures as % of Budget:	1.7%	1.7%	1.6%	1.7%		



TOTAL FY2022 DEPARTMENT BUDGET \$20,174,242

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

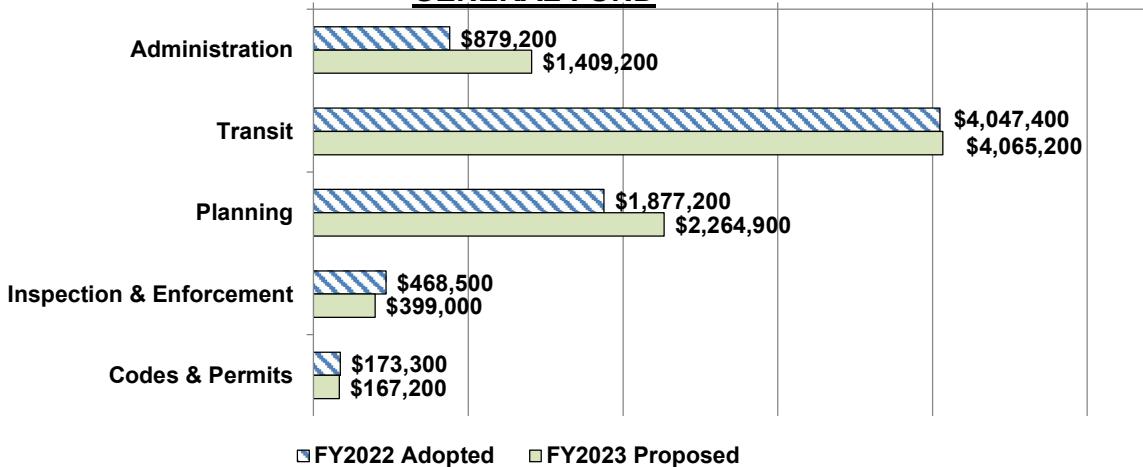


As indicated by the graph, the Department of Planning & Growth Management is allocated through several different funds.

Planning & Growth Management

Expenditure and Objective & Measurements

GENERAL FUND



<u>Objectives & Measurements:</u>	<u>FY19</u> Actual	<u>FY20</u> Actual	<u>FY21</u> Actual	<u>FY22</u> Projected	<u>FY23</u> Estimated
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Transit: Refine routes and services in order to effectively implement VanGO transit.

of passengers transported per service hour

- Fixed Route	152	9.5	8	6	12
- Door to Door Service	21	1.48	1.3	1.5	1.5

Note: FY-23 assumes zero fare is permanent and ridership increases significantly

- Achieves Commissioners 2019-2021 Goals and Objectives: Goal 1: Economic Development and Support Services, Infrastructure/Services

Planning: 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 227* 330* 271* 325* 350*

*Includes commercial, industrial and townhouse lots

- Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence

Planning: To effectively implement the local Forest Conservation Review program in compliance with State Legislation as it relates to preservation of significant forest resources.

Number of Plans Submitted 68 51 57 64 61
per FTE 8.5 9 9 9 9

Number of Plans Approved 83 68 42 81 64

- Achieves Commissioners 2019-2021 Goals and Objectives: Goal 3: Environment, Conservation Programs

Codes, Permits, and Inspections: Objective: Investigate, analyze, and streamline building permit related services.

Average Number of Days to Issue Residential Building Permits. 39 33 32 27 25

Number of Residential Building Permit Applications 1,540 2,365 3,004 3,200 3,200

Number of Residential Building Permits Issued 1,700 2,000 2,385 2,000 2,250

Average Number of Days to Issue Commercial Building Permits 85 65 59 43 40

Number of Commercial Building Permit Applications 371 554 554 575 575

Number of Commercial Building Permits Issued 283 397 342 108 350

Average Number of Days to Issue Trade Permits 6 7 6 4 3

Number of Trade Permit Applications 3,939 5,877 6,056 6,225 6,225

Number of Trade Permits Issued 3,776 5,639 5,783 6,000 6,000

Number of all Permit Applications 5,850 8,796 9,614 10,000 10,000

Number of Permit Completed 4,793 6,889 6,439 7,000 7,500

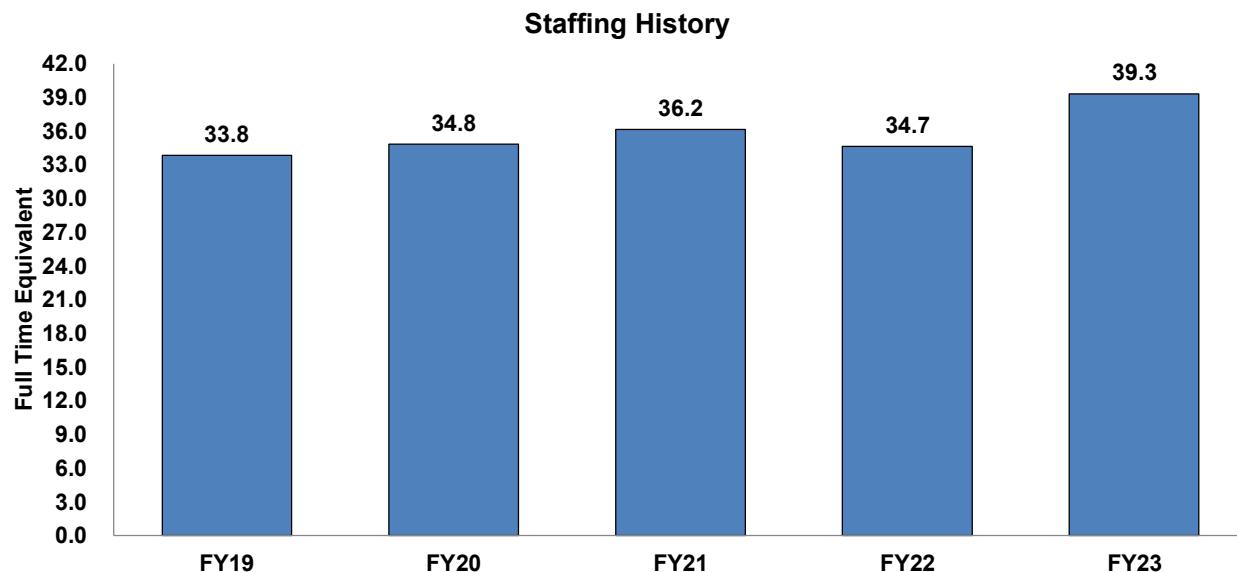
Number of Permits Voided 432 610 746 700 700

Number of Permits Withdrawn 3 7 25 50 50

Number of Permits applied in Error 316 487 643 450 225

- Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence

Planning & Growth Management Staffing History



Positions by Program:

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Administration	5.1	5.1	5.1	8.0	11.7
Transit (allocated to grants)	0.0	0.0	0.0	0.0	0.0
Planning	19.1	19.1	20.5	19.5	21.8
Inspection & Enforcement	4.7	5.7	5.7	5.3	4.3
Codes & Permits	5.0	5.0	5.0	1.9	1.6
Total Full Time Equivalent	33.8	34.8	36.2	34.7	39.3

Planning & Growth Management

Department: Planning and Growth Management 01.07.06
Division\Program: Administration Fund: General
Program Administrator: Deborah Carpenter, Director of Planning and Growth Management
www.charlescountymd.gov/government/planning-and-growth-management

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$461,584	\$674,900	\$928,500	\$991,500	\$253,600	46.9%
Fringe Benefits	113,823	190,900	229,100	245,100	38,200	28.4%
Operating Costs	5,608	13,400	13,800	172,600	400	1188.1%
Total Baseline	581,016	879,200	\$1,171,400	1,409,200	\$292,200	60.3%
Request Greater Than Baseline			218,300		218,300	N/A
Total Expenditures	\$581,016	\$879,200	\$1,389,700	\$1,409,200	\$510,500	60.3%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes FY2022 approved salary increases. Also included is the impact of a reclassifying and upgrading an Office Associate II to a Permit Technician. Additionally, the impact of a reallocation of various positions is included to better align job duties between Enterprise Funds and the General Fund. This resulted in an increase of 3.15 FTE's to the General Fund. Also included is the impact of the reorganization which was approved in FY2022 and funding to support the proposed FY2023 salary increases.
- The **Operating Costs** budget increased for business cards, informational cards for the Citizens Academy, and to support increased costs for vehicle fuel.

Description:

The mission of the Department of Planning and Growth Management (PGM) is: "To provide the citizens of Charles County an effective and economical infrastructure through planning, design, and construction of facilities, roadways, water and wastewater 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 agencies.". 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 the comprehensive plan, codes, regulations, ordinances, and policies and procedures. The Division maintains high standards of personnel efficiency and expertise to guarantee performance consistent with specialized obligations; develops and maintains a continuous educational programs, promotes the most efficient use of the resources for the County.

The responsibilities of the Administration Division include: budget administration; customer relations; coordination with Citizens Liaison issues; maintenance of department's records retention policy; dedication of roads and water and sewer systems; property acquisitions; planning, preparation & coordination of auction of surplus county properties; developing policies and procedures; grants administration; personnel administration; and oversight of the Permits Office.

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Director of PGM	1.0	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0	1.0
Chief of Infrastructure Management	0.0	0.0	0.0	0.0	1.0
Chief of Administrative Operations	1.0	1.0	1.0	1.0	1.0
Citizen Response Coordinator	1.0	1.0	1.0	1.0	1.0
Property Acquisition Officer	1.0	1.0	1.0	1.0	1.0
Assistant to the Director	1.0	1.0	1.0	1.0	1.0
Permit Office Supervisor	0.0	0.0	0.0	1.0	1.0
Assistant Property Acquisition Manager	0.0	0.0	0.0	1.0	1.0
PGM Special Projects Manager	0.0	0.0	1.0	1.0	1.0
Right-Of-Way Bonding Specialist	0.0	0.0	0.0	1.0	1.0
Fiscal Support Specialist	0.0	0.0	0.0	1.0	1.0
Permit Technician	0.0	0.0	0.0	2.0	2.0
Permit Specialist	0.0	0.0	0.0	3.0	3.0
Office Associate II	0.0	0.0	0.0	1.0	1.0
Part Time	0.1	0.1	0.1	0.1	0.1
Total Full Time Equivalent	6.1	6.1	7.1	17.1	18.1
Allocated to:					
Inspection Fund	0.0	0.0	(1.0)	(5.8)	(3.4)
Watershed & Restoration Fund	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)
Water & Sewer Fund	(0.8)	(0.8)	(0.8)	(3.1)	(2.8)
Net Cost to General Fund	5.1	5.1	5.1	8.0	11.7

Planning & Growth Management

Department: Planning and Growth Management 01.07.110
Division\Program: Transit Fund: General
Program Administrator: Jeffry Barnett, Chief of Transit
www.charlescountymd.gov/services/transportation/vango-public-transportation

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Transfers Out	\$3,887,190	\$4,047,400	\$4,065,200	\$4,065,200	\$17,800	0.4%
Capital Outlay	24,915	0	0	0	0	N/A
Total Expenditures	\$3,912,105	\$4,047,400	\$4,065,200	\$4,065,200	\$17,800	0.4%

Changes and Useful Information:

- Transfer Out represents the County's share of transportation operating grants as well as a 20% match on capitalized preventative maintenance.

Description:

The Transit Division 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.

Transit 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. Additionally, the Department has developed partnerships with Department of Social Services to ensure transit services in support of welfare reform initiatives.

Positions:

	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Chief of Transit	1.0	1.0	1.0	1.0	1.0
Transit System Administrator	1.0	1.0	1.0	1.0	1.0
Transit Specialist	2.0	2.0	2.0	2.0	2.0
Total Full Time Equivalent	4.0	4.0	4.0	4.0	4.0
Allocated to Transportation Fund	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
Net Cost to General Fund	0.0	0.0	0.0	0.0	0.0

Planning & Growth Management

Department:	Planning and Growth Management	01.07.19
Division\Program:	Planning	Fund: General
Program Administrator:	Jim Campbell, Planning Director	
www.charlescountymd.gov/government/planning-and-growth-management		

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$1,278,594	\$1,411,100	\$1,744,600	\$1,771,700	\$333,500	25.6%
Fringe Benefits	407,635	420,500	430,900	441,300	10,400	4.9%
Operating Costs	32,637	45,600	51,800	51,900	6,200	13.8%
Transfers Out	6,000	0	0	0	0	N/A
Total Baseline	\$1,724,865	\$1,877,200	\$2,227,300	\$2,264,900	\$350,100	20.7%
Request Greater Than Baseline			124,800		124,800	N/A
Total Expenditures	\$1,724,865	\$1,877,200	\$2,352,100	\$2,264,900	474,900	20.7%
Revenues	\$324,167	\$159,300	\$233,500	\$233,500	\$74,200	46.6%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2022 approved salary increases, as well as funding to support proposed FY2023 salary increases. Also included is the full year impact of the FY2022 new Zoning Administrator which was reclassified and upgraded to the Assistant Chief and Legal Counsel - Zoning and Enforcement. Additionally, the impact of a reallocation of various positions is included to better align job duties, a reclassification of a Planner III to a Planner Supervisor, and an FY2023 new Planner I position which is partially funded by the Water and Sewer Fund.
- The **Operating Costs** budget increase is for Public Notices based on current year actuals. Printing and Office Supplies decreased based on the FY2022 amended budget and equipment decreased due to one time funding for office furniture in FY2022. Funding also included to support the new Planner I position.
- **Revenues** were adjusted based on current trends.

Description:

The Planning Division administers the County programs related to Comprehensive Planning, Zoning Regulation, and Infrastructure Planning. The services provided by the Planning Division include four major program areas: Long-range & Preservation Planning, Development Review, Zoning Administration, and Infrastructure Planning and Analysis.

Long-range & Preservation Planning develops and administers the County Comprehensive Plan and Small Area Plans, facilitates the Agricultural and Land Preservation programs, and provides oversight of the Watershed Improvement Plan and associated environmental enhancement programs. This specialized team also administers the Cultural Resource, Historic and Archeological Preservation Programs, and leads the coordination effort with our local Military Base installations to prevent incompatible land use encroachment.

The Zoning Administration group provides direction over the core zoning regulations with regard to commercial, industrial and residential development in the un-incorporated areas of the County. This includes approval of permissible uses by zone, development setbacks and landscape buffers, height restrictions, parking, site design and architectural review code, and other related development regulations. In addition, this team administers the Record Plat process, the Site Development Plan process, and the Variance and Special Exception processes with the Board of Zoning Appeals.

Development review includes the review, processing and approval of small and large-scale development within the County. More specifically, this team evaluates preliminary subdivision plans, major subdivision record plats, forest conservation plans, and adequate public facility regulations. This also includes coordination with State and county agencies on each application. They process development requests and develop staff reports that are presented to the County Planning Commission for approval.

Finally, the Engineering and Infrastructure Planning team is responsible for planning, coordination, and management of public infrastructure and local drinking water resources. Infrastructure management includes public water and sewer, public transportation facilities, and the administration of the County's mapping services. Resource management includes the oversight and allocation of capacity for potable water supply, wastewater treatment capacities, and associated planning activities. This group provides the administration of the County petition process, drafting and facilitation of the solid waste & water /sewer plans, and coordination with Federal, State, & local resource agencies.

Planning & Growth Management

Department:	Planning and Growth Management	01.07.19
Division\Program:	Planning	Fund: General
Program Administrator:	Jim Campbell, Planning Director	
www.charlescountymd.gov/government/planning-and-growth-management		

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Planning Director	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Planning	1.0	1.0	1.0	1.0	1.0
Assistant Chief and Legal Counsel - Zoning and Enforcement	0.0	0.0	0.0	1.0	1.0
Engineer Supervisor	1.0	1.0	1.0	1.0	1.0
Climate Resilience and Sustainability Officer	0.0	0.0	1.0	1.0	1.0
Planning Supervisor	3.0	3.0	3.0	3.0	4.0
GIS Analyst	1.0	1.0	1.0	1.0	1.0
Engineer I-III	1.0	2.0	3.0	3.0	3.0
Planner I-III	14.0	14.0	14.0	14.0	14.0
Administrative Associate	1.0	1.0	1.0	1.0	1.0
Planning Technician II	3.0	3.0	2.0	2.0	2.0
PGM Support Specialist	1.0	1.0	1.0	1.0	1.0
Part-time Positions	1.5	1.5	1.5	1.5	1.5
Total Full Time Equivalent	28.5	29.5	30.5	31.5	32.5
Allocated to:					
Inspection & Review Fund	(2.1)	(2.1)	(2.2)	(2.2)	0.0
Capital Project Fund	(1.4)	(1.4)	(0.1)	(0.1)	(0.1)
Ag. Preservation Fund	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Watershed Protection & Restoration Fund	(2.8)	(3.8)	(4.2)	(5.5)	(5.5)
Water and Sewer Fund	(3.0)	(3.0)	(3.4)	(3.4)	(4.1)
Environmental Services Fund	0.0	0.0	0.0	(0.8)	(0.9)
Grant Funds	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Net Cost to General Fund	19.1	19.1	20.5	19.5	21.8

Planning & Growth Management

Department:	Planning and Growth Management	01.07.31
Division\Program:	Codes, Permits & Inspection Services\Inspections & Enforcement	Fund: General
Program Administrator:	Ray Shumaker, Chief of Codes, Permits, and Inspection Services	
www.charlescountymd.gov/government/planning-and-growth-management		

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$365,699	\$333,200	\$258,800	\$280,100	(\$74,400)	-15.9%
Fringe Benefits	117,117	101,300	75,200	83,200	(26,100)	-17.9%
Operating Costs	26,511	34,000	35,000	35,700	1,000	5.0%
Total Baseline	\$509,327	\$468,500	\$369,000	\$399,000	(99,500)	-14.8%
Request Greater Than Baseline			139,800		139,800	N/A
Total Expenditures	\$509,327	\$468,500	\$508,800	\$399,000	(\$69,500)	-14.8%
Revenues	\$502,304	\$453,500	\$473,500	\$473,500	\$20,000	4.4%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes approved FY2022 salary increases which is being offset by the reallocation of various positions between the General Fund and Enterprise Funds' to better align job duties. This reallocation resulted in a decrease of 1.50 FTE's to the General Fund. Also included is funding for proposed FY2023 salary increases, and a FY2023 new Inspector I position which is partially funded by the Inspection and Review Fund.
- The **Operating Costs** budget increase is due Vehicle Fuel.
- **Revenues** are increasing due to recent trends in Permit revenues.

Description:

The Codes, Permits and Inspection Services Division administers the regulatory aspect of both review and inspection. The division is divided into two program areas: engineering, and inspection and enforcement.

The engineering program area is responsible for the development and implementation of County Ordinances, Codes, Specifications, and Details relating to stormwater management, stormwater conveyance facilities, water and sewer facilities, roads, grading and sediment control. The program area also provides for the plan review of residential and commercial building permits and capital improvement infrastructure projects. Additionally, they process, review and issue infrastructure projects and assist in reviewing preliminary subdivision plans, site development plans, and record plats.

The inspection and enforcement program area is comprised of three groups: infrastructure, building and trades, and stormwater management maintenance. Staff provide inspections for issued permits and plans, enforce County codes, investigate complaints related to the international building codes, stormwater management, stormwater conveyance facilities, water and sewer facilities, roads, and grading and sediment control. Additionally, staff performs triennial inspection of existing stormwater management devices for compliance with performance specifications, legal agreements, and Maryland and/or Federal law. Inspection staff also investigates complaints pertaining to existing stormwater management devices and illicit discharge.

Positions:

Title	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
Chief of Codes, Permits & Insp. Services	1.0	1.0	1.0	1.0	1.0
Inspections Superintendent	1.0	1.0	1.0	1.0	1.0
Engineer II	0.0	0.0	1.0	1.0	0.0
Inspections Supervisor	2.0	2.0	1.0	1.0	0.0
Construction Inspection Supervisor	0.0	0.0	1.0	1.0	0.0
Zoning Inspection Supervisor	1.0	1.0	1.0	1.0	1.0
Building Code Official	0.0	0.0	0.0	0.0	1.0
Code Inspection & Enforcement Officer	0.0	0.0	0.0	0.0	2.0
Inspectors I-II	5.0	6.0	6.0	4.0	3.0
Assistant Property Acquisition Manager	1.0	1.0	0.0	0.0	0.0
Fiscal Support Specialist	1.0	1.0	1.0	0.0	0.0
PGM Support Specialist	1.0	1.0	0.0	0.0	0.0
Administrative Associate	0.0	0.0	1.0	1.0	1.0
Part-time Positions	0.1	0.1	0.1	0.1	0.1
Total Full Time Equivalent	13.1	14.1	14.1	11.1	10.1
Allocated to Inspection & Review Fund	(8.2)	(8.2)	(8.2)	(5.5)	(5.5)
Allocated to Water and Sewer Fund	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
Allocated to Watershed Fund	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Net Cost to General Fund	4.7	5.7	5.7	5.3	4.3

Planning & Growth Management

Department: Planning and Growth Management 01.07.61
Division\Program: Codes, Permits & Inspection Services\Codes & Permits Fund: General
Program Administrator: Ray Shumaker, Chief of Codes, Permits, and Inspection Services
www.charlescountymd.gov/government/planning-and-growth-management

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$294,628	\$133,600	\$128,600	\$128,600	(\$5,000)	-3.7%
Fringe Benefits	86,894	32,200	31,100	31,100	(1,100)	-3.4%
Operating Costs	2,108	7,500	7,500	7,500	0	0.0%
Total Expenditures	\$383,630	\$173,300	\$167,200	\$167,200	(\$6,100)	-3.5%
Revenues	\$70,733	\$83,000	\$0	\$0	(\$83,000)	-100.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes approved FY2022 salary increases which is being offset by turnover. Also included is the reallocation of various positions between the General Fund and Enterprise Fund's to better align job duties. This reallocation resulted in a decrease of 0.35 FTE's to the General Fund. Funding is included for proposed FY2023 salary increases. Additionally, the impact of the conversion of an Engineer I position to the Chief of Infrastructure Management.
- The **Revenues** decreased as is adjusting to recent trends.

Description:

The Codes, Permits and Inspection Services Division administers the regulatory aspect of both review and inspection. The division is divided into two program areas: engineering, and inspection and enforcement.

The engineering program area is responsible for the development and implementation of County Ordinances, Codes, Specifications, and Details relating to stormwater management, stormwater conveyance facilities, water and sewer facilities, roads, grading and sediment control. The program area also provides for the plan review of residential and commercial building permits and capital improvement infrastructure projects. Additionally, they process, review and issue infrastructure projects and assist in reviewing preliminary subdivision plans, site development plans, and record plats.

The inspection and enforcement program area is comprised of three groups: infrastructure, building and trades, and stormwater management maintenance. Staff provide inspections for issued permits and plans, enforce County codes, investigate complaints related to the international building codes, stormwater management, stormwater conveyance facilities, water and sewer facilities, roads, and grading and sediment control. Additionally, staff performs triennial inspection of existing stormwater management devices for compliance with performance specifications, legal agreements, and Maryland and/or Federal law. Inspection staff also investigates complaints pertaining to existing stormwater management devices and illicit discharge.

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Engineer I - IV	1.0	1.0	1.0	1.0	2.0
Building Code Official	1.0	1.0	1.0	1.0	0.0
Permits Processing Supervisor	1.0	1.0	1.0	0.0	0.0
Right of Way & Bonding Specialist	1.0	1.0	1.0	0.0	0.0
Permit Technician	1.0	1.0	1.0	0.0	0.0
Permit Specialist	4.0	4.0	4.0	1.0	1.0
PGM Support Specialist	1.0	1.0	1.0	1.0	0.0
Office Associate II	2.0	2.0	2.0	0.0	0.0
Total Full Time Equivalent	12.0	12.0	12.0	4.0	3.0
Allocated to:					
Inspection & Review Fund	(4.0)	(4.0)	(4.0)	(1.1)	(0.9)
Watershed Protection & Restoration Fund	(0.4)	(0.4)	(0.4)	(0.1)	(0.4)
Water & Sewer Fund	(2.8)	(2.8)	(2.8)	(0.9)	(0.3)
Net Cost to General Fund	5.0	5.0	5.0	1.9	1.6

Economic Development Summary

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$931,548	\$962,200	\$1,054,500	\$1,069,500	\$107,300	11.2%
Fringe Benefits	219,073	245,300	215,300	216,500	(28,800)	-11.7%
Operating Costs	375,229	698,600	651,300	689,300	(9,300)	-1.3%
Agency Funding	82,000	188,500	238,500	238,500	50,000	26.5%
Total Baseline	\$1,607,850	\$2,094,600	\$2,159,600	\$2,213,800	\$119,200	5.7%
Request Greater Than Baseline			54,200	0	0	N/A
Total Expenditures	\$1,607,850	\$2,094,600	\$2,213,800	\$2,213,800	\$119,200	5.7%
Revenues	\$3,076	\$11,000	\$3,000	\$3,000	(\$8,000)	-72.7%



Economic Development Objectives/Measurements & Staffing History

Objectives & Measurements:	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Estimated
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Objective: Support a healthy, local economy in Charles County.

County unemployment rate	4.0	4.9	6.7	6.5	6.5
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- Achieves Commissioners 2019-2021 Goals and Objectives: Goal 1: Economic Development and Supportive Services, Commercial Development, Industry Diversification, Infrastructure / Services

Objective: Increase employment in the County.

Average annual employment in County	41,556	41,538	35,324	42,500	42,500
Job creation (above average salary)	554	(282)*	(1955)**	(500)***	(500)****

- Achieves Commissioners 2019-2021 Goals and Objectives: Goal 1: Economic Development and Supportive Services, Commercial Development, Industry Diversification, Infrastructure / Services

FY20 *A significant portion of the job losses were in the construction industry likely due to the relocation of Lane Construction (formerly Facchina) to Baltimore, MD Headquarters.

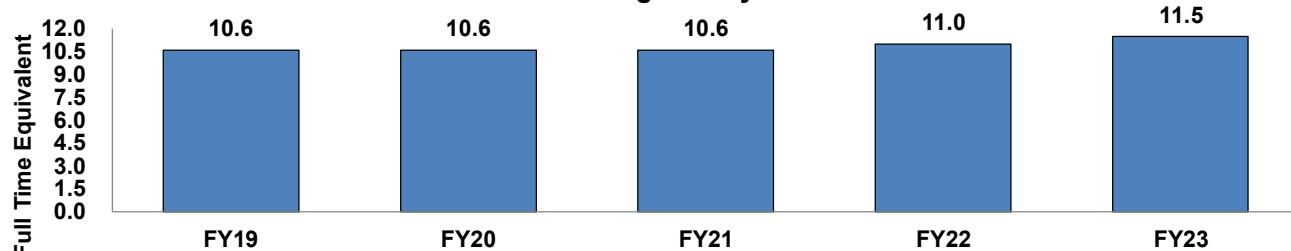
FY21 **A significant portion of the job losses are due to the COVID pandemic.

FY22 ***We are anticipating a job loss due to the COVID pandemic. This is based on data provided from Chmura Economics & Analytics, JobsEQ, 2020.

FY23 ****We are anticipating a job loss due to the COVID pandemic. This is based on data provided from Chmura Economics & Analytics, JobsEQ, 2021.

Economic Development Staffing History

Staffing History



Positions by Program:

Economic Development Department	FY19	FY20	FY21	FY22	FY23
Total Full Time Equivalent	10.6	10.6	10.6	11.0	11.5

Economic Development

Department: Economic Development 01.38.126
Division\Program: Economic Development Department Fund: General
Program Administrator: Kelly Robertson-Slagle, Director of Economic Development
 Address: 10665 Stanhaven Place, Suite 206, White Plains, MD 20695 301-885-1340
www.meetcharlescounty.com 8:00 a.m.-4:30 p.m. M-F

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$931,548	\$962,200	\$1,054,500	\$1,069,500	\$107,300	11.2%
Fringe Benefits	219,073	245,300	215,300	216,500	(28,800)	-11.7%
Operating Costs	375,229	648,600	601,300	639,300	(9,300)	-1.4%
Agency Funding	50,500	50,500	100,500	100,500	50,000	99.0%
Total Baseline	\$1,576,350	\$1,906,600	\$1,971,600	\$2,025,800	\$119,200	6.3%
Request Greater Than Baseline			54,200		0	N/A
Total Expenditures	\$1,576,350	\$1,906,600	\$2,025,800	\$2,025,800	\$119,200	6.3%
Revenues	\$3,076	\$11,000	\$3,000	\$3,000	(\$8,000)	-72.7%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2022 salary increases and proposed FY2023 salary increases. Funding is also included to support a part time position which would be responsible for the implementation of the EDD related recommendations of the Disparity Study.
- **Operating Costs** includes funding to implement the recommendations of the Disparity Study. This is being offset due to the United States Bomb Tech Association funding moving from Operating Cost to Agency Funding
- **Agency Funding** increased due to the FY2023 support of the United States Bomb Tech Association being moved from Operating Cost.
- **Revenues** are generated to support the Annual Fall Meeting and were adjusted to current activity.

Economic Development Goals & Objectives:

- Create an environment for commercial investment through the development of essential business infrastructure including land use policy, commercial real estate, regulatory processes, and utilities
- Increase the County's commercial tax base through business retention and expansion programs and business attraction activities
- Maintain an active program of regular local business engagement and relationship building to identify business needs, uncover barriers to growth, and provide resources that support business retention and expansion in Charles County
- Maintain collaborative relationships with local and regional business development partners to facilitate awareness of and access to services for local businesses
- Support Workforce Development programs in the county through partnership with Tri-County Council's Workforce Development Board, the College of Southern Maryland, and other partners
- Market the County to Site Selectors and target industries to raise awareness of Charles County's strengths and advantages as a Washington DC metro area business location
- Collaborate with the Town of Indian Head to develop a plan to increase business development in the Town of Indian Head and support the Naval Support Facility Indian Head
- Encourage diversification of industry sectors to include those that are desirable and feasible based on industry growth potential and corresponding county assets
-
- Provide oversight of the County's Minority Business Enterprise (MBE) Program and Small Local Business Enterprise (SLBE) Program and develop initiatives to enhance and maximize business participation in these programs

Economic Development

Department:	Economic Development	01.38.126
Division\Program:	Economic Development Department	Fund: General
Program Administrator:	Kelly Robertson-Slagle, Director of Economic Development	

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Director of Economic Development	1.0	1.0	1.0	1.0	1.0
Deputy Director of Economic Development	1.0	1.0	1.0	1.0	1.0
Chief of Business Development	1.0	1.0	1.0	1.0	1.0
Chief of Development	1.0	1.0	1.0	1.0	1.0
Agriculture Business Development Manager	1.0	1.0	1.0	1.0	1.0
Business Development Specialist	1.0	1.0	1.0	2.0	2.0
Research and Project Development Manager	1.0	1.0	1.0	1.0	1.0
Marketing Coordinator	1.0	1.0	1.0	1.0	1.0
Business Development Coordinator	1.0	1.0	1.0	1.0	1.0
EDD Specialist	1.0	1.0	1.0	1.0	1.0
Part Time	0.6	0.6	0.6	0.0	0.5
Total Full Time Equivalent	10.6	10.6	10.6	11.0	11.5

Department:	Economic Development	01.39				
Division\Program:	Other	Fund: General				
Expenditure Category						
	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Operating Costs	\$0	\$50,000	\$50,000	\$50,000	\$0	0.0%
Agency Funding	31,500	138,000	138,000	138,000	0	0.0%
Total Expenditures	\$31,500	\$188,000	\$188,000	\$188,000	\$0	0.0%

Changes and Useful Information:

- **Operating Costs** includes funding for the Arts & Entertainment Budget
- **Agency Funding** includes funding for agencies who provide tourism related activities within Charles County. Also included is funding for the Velocity Center in Indian Head to support redevelopment efforts within the town.
- The Economic Development Department makes recommendations of funding levels and monitors progress of funding
- Applications from not-for-profit agencies, recommendations of funding levels, and monitoring of funding for tourism related activities are made by Recreation, Parks, and Tourism Department.

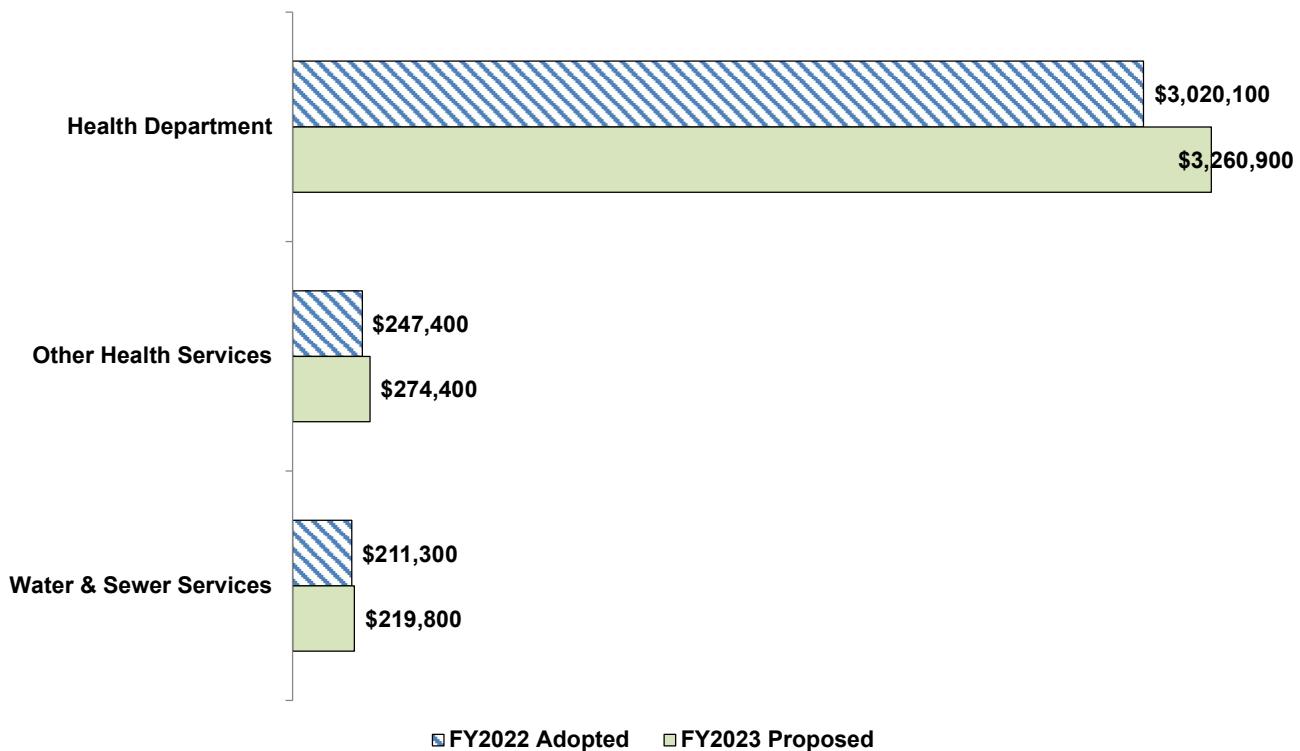
Description:

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed
Agency Funding- Economic Development			
Velocity Center	\$0	\$100,000	\$100,000
Subtotal	\$0	\$100,000	\$100,000

Agency Funding- Tourism			
Tourism Grants	31,500	38,000	38,000
Total Agency Funding	\$31,500	\$138,000	\$138,000

Health Summary

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$14,723	\$5,000	\$5,000	\$5,000	\$0	0.0%
Fringe Benefits	1,301	500	500	500	0	0.0%
Operating Costs	322,207	356,300	365,800	365,800	9,500	2.7%
Agency Funding	2,920,084	3,117,000	3,293,800	3,383,800	266,800	8.6%
Total Baseline	\$3,258,316	\$3,478,800	\$3,665,100	\$3,755,100	\$276,300	7.9%
Request Greater Than Baseline			355,100	0	0	N/A
Total Expenditures	\$3,258,316	\$3,478,800	\$4,020,200	\$3,755,100	\$276,300	7.9%
Revenues	\$59,276	\$81,000	\$81,000	\$96,000	\$15,000	18.5%
Total Expenditures as % of Budget:	0.8%	0.8%	0.8%	0.8%		



Health Objective & Measurements

Objectives & Measurements:	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY23 Estimated
<u>Health Department: To provide and promote public health support services to the citizens of Charles County.</u>					
# of MD Medical Assistance Applicants	5,331	4,500	5,473	5,200	5500
# of WIC service recipients	5,375	5,078	4,702	5,000	5010
# of services in School Health Rooms	151,149	110,618	23,664	150,000	30494
# of seniors/ AERS services recipients	649	646	472	600	575
# of Disabilities Services recipients	560	506	531	566	590
# of infants and toddler services	412	380	448	350	430
# of Birth/Death Certificates	13,364	10,010	12,500	12,500	12500
<u>Health Department: 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>					
# of Women's Health & Family Planning service recipients	903	540	200	300	300
# of Reproductive Health Promotion through folic acid distribution	1,572	871	888	1,000	1,000
# of clients STD Clinic	384	261	218	300	300
# of HIV Testing & Counseling recipients	1,451	1,007	301	1,030	750
# of Breast and Cervical Cancer screening recipients	172	199	183	225	230
# of Colonoscopy service recipients	44	36	22	38	40
# Adult Dental Clinical service recipients	988	1,024	779	500	800
# Child Dental Clinical service recipients	1,010	871	494	800	800
# Dental Health Education recipients	6,883	2,606	16,361	6,000	6,000
# of Anti-TB treatment recipients	40	28	24	30	30
# TB testing service recipients	40	16	11	50	250
# of Adult Immunization recipients	135	27	14	75	75
# of children immunization recipients	893	165	173	620	250
# of annual Flu vaccination recipients	3,467	2,171	2,171	2,500	2,500
# of post-exposure Rabies vaccine recipients	40	24	11	30	20
# of Mental Health service recipients	856	427	500	1,000	1,000
# of Mental Health visits	15,635	6,676	6,700	7,500	7,500
# of Substance Use service recipients	1,030	609	610	1,000	1,000
# of Substance Use visits	10,049	6,313	6,410	7,500	7,500
# of smoking cessation visits	113	40	40	40	40
# of food service facility inspections	1156	720	699	1,100	1,500
# of food borne illnesses investigated	0	10**	8	2	2
# of animal rabies vaccine	546	286	0	160	100
# of animal bite investigations	489	547	394	450	500
# of perk tests applications/completed	130	140	198	150	150
% of perk tests completed	100%	100%	100%	100%	100%
# of well construction permits	254	204	266	250	250
% of construction permits completed	100%	100%	100%	100%	100%
# of water samples collected	802	603	749	750	750
# School based - fluoride varnish	1,116	739	600	300	500
# School based - sealant applications	2,533	1,062	583	150	300
# Community Oral Cancer Screenings	610	*10	0	*1	10
* Dental program will provide oral cancer screenings in the community and doesn't include on-site					
<u>Health Department: To provide and promote age appropriate, condition specific case management and care coordination services to the citizens of Charles County.</u>					
# of communicable disease outbreak investigations and follow-up	2	17	75	20	60
# BBH - Pregnancy Care Navigation	63	112	42	150	200
*FY21 number lower due to 312 COVID 19 complaints received requiring 2-3 visits per complaint; FY20 had 49 COVID complaints/facility closures due to COVID/routine inspections ceased 4 months due to COVID					
** all complaints were self reported; no confirmed illness investigations in FY20; 2 illness investigations (confirmed) in FY21 (one food related, one non-food related)					

* Dental program will provide oral cancer screenings in the community and doesn't include on-site

Health Department: To provide and promote age appropriate, condition specific case management and care coordination services to the citizens of Charles County.

of communicable disease outbreak

investigations and follow-up 2 17 75 20 60
BBH - Pregnancy Care Navigation 63 112 42 150 200

*FY21 number lower due to 312 COVID 19 complaints received requiring 2-3 visits per complaint; FY20 had 49 COVID complaints/facility closures due to COVID/routine inspections ceased 4 months due to COVID

** all complaints were self reported; no confirmed illness investigations in FY20; 2 illness investigations (confirmed) in FY21 (one food related, one non-food related)

Health

Department:	Health	01.35
Division\Program:	Department of Health	Fund: General
Program Administrator:	Dianna E. Abney, MD FAAP, 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
		(some programs may include evening hours)

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$14,723	\$5,000	\$5,000	\$5,000	\$0	0.0%
Fringe Benefits	1,301	500	500	500	0	0.0%
Operating Costs	110,907	145,000	146,000	146,000	1,000	0.7%
Agency Funding	2,697,991	2,869,600	3,019,400	3,109,400	239,800	8.4%
Total Baseline	\$2,824,922	\$3,020,100	\$3,170,900	\$3,260,900	\$240,800	8.0%
Request Greater Than Baseline			355,100		0	N/A
Total Expenditures	\$2,824,922	\$3,020,100	\$3,526,000	\$3,260,900	\$240,800	8.0%
Revenues	\$3,023	\$6,000	\$6,000	\$6,000	\$0	0.0%

Changes and Useful Information:

- The Health Department is a State Agency.
- Budget numbers listed above reflect County funding only.
- **Operating Costs** represent utilities, electricity, and vehicle insurance/fuel. These budgets are based on current trends.
- **Agency Funding** increase continues one-time funding in support of four (4) Community Health Outreach workers and one (1) Community Health Educator to assist during the Covid19 pandemic. One-time funds are also included for a strategic plan and a GAP study.

• **FY23 Request Greater than Proposed**

21,000 Increase to improve security.
 203,900 Two (2) full time Community Health Nurses - infectious disease/PHEP
 80,000 Training (for all staff to include incident command, risk communication, DEI, cultural competence, and others on an on-going basis to keep staff trained
 41,100 Part Time Accreditation Coordinator (30 hrs. per week)
 (80,900) Less 3% increase included in Proposed Budget

To continue to address the COVID-19 pandemic, the "new normal" post-COVID changes and on-going/critical public health issues including behavioral health and chronic disease.

\$265,100 Total Request Greater Than Proposed

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.

Positions:

There is no direct County staff associated with this budget.

Health

Department:	Health	01.35				
Division\Program:	Other	Fund: General				
Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Operating Costs	211,300	211,300	219,800	219,800	8,500	4.0%
Agency Funding	222,093	247,400	274,400	274,400	27,000	10.9%
Total Expenditures	\$433,393	\$458,700	\$494,200	\$494,200	\$35,500	7.7%
Revenues	\$56,253	\$75,000	\$75,000	\$90,000	\$15,000	20.0%

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.
- The **Agency Funding** budget represents funding of \$154,000 for Mosquito Control and \$120,400 to the State Department of Health & Mental Hygiene.
- **Revenues** represent Neighborhood participation in Mosquito Control program.

<u>Description:</u>	FY2021	FY2022	FY2023	\$ Change
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>from FY2022</u>
Agency Funding				
Mosquito Control	\$101,672	\$127,000	\$154,000	\$27,000
Dept. of Health & Mental Hygiene	\$120,421	\$120,400	\$120,400	\$0
TOTAL AGENCY FUNDING	\$222,093	\$247,400	\$274,400	\$27,000
Mosquito Control Neighborhood Reimbursement:	(56,253)	(75,000)	(90,000)	(15,000)
Net Cost to County:	\$165,840	\$172,400	\$184,400	\$12,000

Social Services Summary

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$4,085	\$5,000	\$5,000	\$5,000	\$0	0.0%
Fringe Benefits	1,750	500	500	500	0	0.0%
Operating Costs	0	150,000	150,000	150,000	0	0.0%
Agency Funding	1,452,000	1,377,000	1,377,000	1,377,000	0	0.0%
Total Baseline	\$1,457,835	\$1,532,500	\$1,532,500	\$1,532,500	\$0	0.0%
Request Greater Than Baseline			442,700		0	N/A
Total Expenditures	\$1,457,835	\$1,532,500	\$1,975,200	\$1,532,500	\$0	0.0%
Total Expenditures as % of Budget:	0.3%	0.3%	0.3%	0.3%		

Changes and Useful Information:

- The **Operating Costs** budget provides funding for a non-profit fund. This budget continues to support the Commissioners Goal & Objectives: Institutional Governance & Policy. This budget will create a self-sustaining funding source with the purpose of eliminating future fiscal year allocations from the general fund.
- **Agency Funding** budget represents funding for the Department of Social Services, funding for Southern Maryland Tri-County Community Action Committee, Tri-County Youth Services Bureau, and Children's Aid Society which are required by County Code. Additionally, this budget supports the Charles County Charitable Trust which awards funds to local nonprofits through an annual nonprofit grant program.

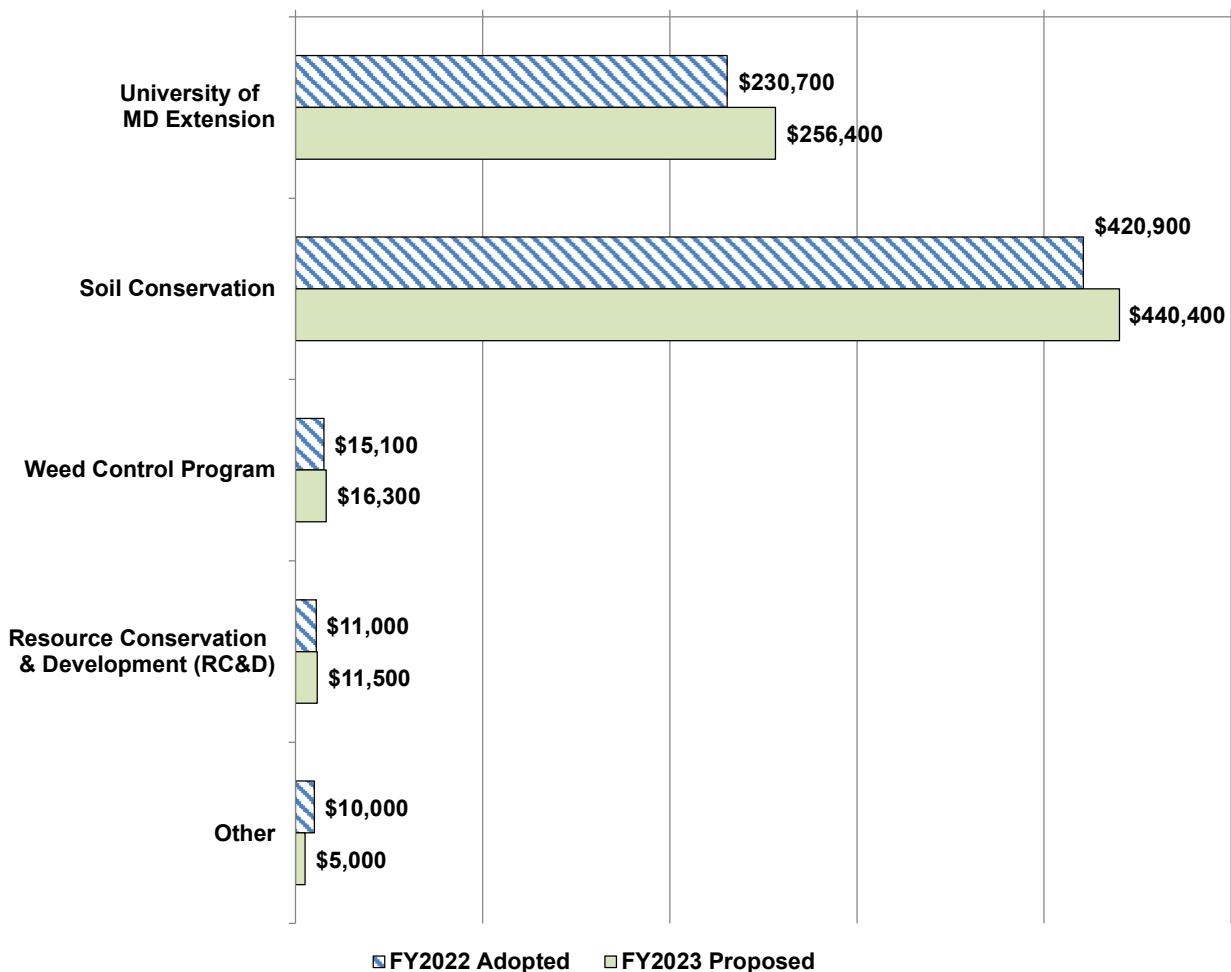
Description:

	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022
Department of Social Services (DSS)	319,000	\$324,500	\$324,500	\$324,500	\$0
Non-Profit Grant Award Program	859,100	809,300	1,250,000	809,300	0
Charles County Charitable Trust, Inc.	225,200	200,000	202,000	200,000	0
Tri-County Community Action Committee*	4,000	4,000	4,000	4,000	0
Tri-County Youth Services Bureau (TCYSB)*	43,700	43,700	43,700	43,700	0
Non-Profit Fund	0	150,000	150,000	150,000	0
Children's Aid Society (CAS)*	1,000	1,000	1,000	1,000	0
TOTAL SOCIAL SERVICES	\$1,452,000	\$1,532,500	\$1,975,200	\$1,532,500	\$0

**funding required by County Code.*

Conservation of Natural Resources Summary

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$332,014	\$346,700	\$370,800	\$377,100	\$30,400	8.8%
Fringe Benefits	101,636	97,000	86,700	87,800	(9,200)	-9.5%
Operating Costs	227,839	233,400	251,900	259,100	25,700	11.0%
Agency Funding	7,850	10,600	5,600	5,600	(5,000)	-47.2%
Capital Outlay	37,189	0	0	0	0	N/A
Total Baseline	\$706,528	\$687,700	\$715,000	\$729,600	\$41,900	6.1%
Request Greater Than Baseline			18,400	0	\$0	N/A
Total Expenditures	\$706,528	\$687,700	\$733,400	\$729,600	\$41,900	6.1%
Revenues	\$96,142	\$104,900	\$109,200	\$109,200	\$4,300	4.1%
Total Expenditures as % of Budget:	0.2%	0.2%	0.1%	0.1%		



Conservation of Natural Resources

Department: University of MD Extension 01.49
Division\Program: University of MD Extension Fund: General
Program Administrator: Shelley T. King-Curry, Area Extension Director for Calvert, Charles, and St. Mary's
 Address: 9501 Crain Hwy, Box 1, Bel Alton MD 20611 301-934-5403
<https://extension.umd.edu/charles-county> 8:00 a.m.-4:30 p.m. M-F

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Operating Costs	\$227,839	\$230,700	\$249,200	\$256,400	\$25,700	11.1%
Total Baseline	\$227,839	\$230,700	\$249,200	\$256,400	\$25,700	11.1%
Request Greater Than Baseline			7,200	0	0	N/A
Total Expenditures	\$227,839	\$230,700	\$256,400	\$256,400	\$25,700	11.1%

Changes and Useful Information:

- **Personal Services and Fringe Benefits** increase includes impact of FY2022 approved salary increases. This includes a 4% COLA and a 5% merit increases, totaling 9%. University of Maryland Extension employees are State employees and the County's contribution assists with covering the cost associated with this program. Also includes an increase in the county's share for a 4-H youth development program assistant.

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:	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Estimated
4-H and Youth Development					
<i>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.</i>					
# of Youth Enrolled in 4-H	2,056	1,250	604	1,500	2,000
Per FTE 2.5	822	500	241	500	667
# of Youth Reached in School & Special Interest Programs	2,799	2,800	814	1,500	2,800
Per FTE 2.5	1,119	1,120	326	600	1,120
<i>Objective: To increase the abilities of Extension volunteers to successfully carry out Extension programs.</i>					
# of Adult Volunteers Enrolled	212	275	179	200	275
Per FTE 2*	106	137	89.5	100	137
# of Volunteers Hours Given	40,492	50,000	25,050	27,800	50,000
Per FTE 2*	20,246	25,000	12,525	13,900	25,000

*0.5 FTE Program delivery was in our elementary schools and did not work with volunteers.

Conservation of Natural Resources

Department: Conservation Of Natural Resources 01.57
Division\Program: Soil Conservation Fund: General
Program Administrator: Luis Dieguez, District Manager
 Address: 4200 Gardner Road, Waldorf, MD 20601 301-638-3028
www.charlesscd.com

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$323,903	\$327,300	\$349,700	\$356,000	\$28,700	8.8%
Fringe Benefits	97,208	93,600	83,300	84,400	(9,200)	-9.8%
Capital Outlay	37,189	0	0	0	0	N/A
Total Baseline	\$458,301	\$420,900	\$433,000	\$440,400	\$19,500	4.6%
Request Greater Than Baseline			7,400		0	N/A
Total Expenditures	\$458,301	\$420,900	\$440,400	\$440,400	\$19,500	4.6%
Revenues	\$96,142	\$89,900	\$94,200	\$94,200	\$4,300	4.8%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes FY2022 approved salary increases and FY2023 proposed salary increases. Also included is funding to support an upgrade of a current Engineer II to an Engineer III, and a new Engineer I which is funded by the Watershed Protection and Restoration Fund.

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.

Positions:

Title	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE
District Manager	1.0	1.0	1.0	1.0	1.0
Engineer I-III	1.0	1.0	1.0	1.0	2.0
Charles SCD Coordinator	1.0	1.0	1.0	1.0	1.0
Planning Technician	1.0	1.0	0.0	0.0	0.0
Secretary	0.9	0.9	0.9	0.9	0.9
Part Time	0.0	0.0	0.6	0.6	0.6
Total Full Time Equivalent	4.9	4.9	4.6	4.6	5.6
Grant/District Funding	(1.0)	(1.0)	(0.6)	(0.6)	(0.6)
WPRF Funding	0.0	0.0	0.0	0.0	(1.0)
Net Cost to General Fund	3.9	3.9	3.9	3.9	3.9

Conservation of Natural Resources

Department: Weed Control 01.22
Division\Program: Weed Control Program Fund: General
Program Administrator: Lane Heimer, Weed Control Specialist

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$0	\$11,400	\$12,500	\$12,500	\$1,100	9.6%
Fringe Benefits	2,156	1,000	1,100	1,100	100	10.0%
Operating Costs	0	2,700	2,700	2,700	0	0.0%
Total Expenditures	\$2,156	\$15,100	\$16,300	\$16,300	\$1,200	7.9%
Revenues	\$0	\$15,000	\$15,000	\$15,000	\$0	0.0%

Changes and Useful Information:

- **Personal Services and Fringe** includes approved salary increases as well as the minimum wage impact.

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.

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Part Time funding	0.3	0.3	0.3	0.3	0.3
Total Full Time Equivalent	0.3	0.3	0.3	0.3	0.3

Conservation of Natural Resources

Department: Conservation of Natural Resources 01.36
Division\Program: Other Fund: General

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Agency Funding	\$7,250	\$10,000	\$5,000	\$5,000	(\$5,000)	-50.0%
Total Expenditures	\$7,250	\$10,000	\$5,000	\$5,000	(\$5,000)	-50.0%

Changes and Useful Information:

- The FY2023 **Agency Funding** is for the following:
-Funds are provided in the amount of \$5,000 to cover any potential spraying that may be needed for the Gypsy Moth Program.

Conservation of Natural Resources

Department: Conservation of Natural Resources 01.36
Division\Program: Resource Conservation & Development (RC&D) Fund: General
Program Administrator: Patricia Pinnell, Chair
 Address: 26737 Radio Station Way, Suite D, Leonardtown, MD 20650 (301) 475-8427 ext 6
www.somdrcc.org

Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Personal Services	\$8,111	\$8,000	\$8,600	\$8,600	\$600	7.5%
Fringe Benefits	2,271	2,400	2,300	2,300	(100)	-4.2%
Agency Funding	600	600	600	600	0	0.0%
Total Baseline	\$10,982	\$11,000	\$11,500	\$11,500	\$500	4.5%
Request Greater Than Baseline			3,800		0	N/A
Total Expenditures	\$10,982	\$11,000	\$15,300	\$11,500	\$500	4.5%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** is attributed to the County's share of implementation of the classification and compensation study that was approved mid-year during FY2021.

- **FY23 Request Greater than Proposed**

3,800 To cover a portion of the operating expenses. These funds allow RC&D to continue to bring in grant funds from other sources and manage those projects, ultimately leveraging each county dollar more effectively.

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 Anne Arundel, 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.

Positions:	FY19	FY20	FY21	FY22	FY23
Title	FTE	FTE	FTE	FTE	FTE
Office Associate	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	1.0	1.0	1.0	1.0	1.0
Other Counties/Agency Funding	(0.9)	(0.9)	(0.9)	(0.9)	(0.9)
Net Cost to General Fund	0.1	0.1	0.1	0.1	0.1

Other

Department:	Other Misc. Appropriations	01.48				
Division\Program:	Capital Project	Fund: General				
Program Administrator:	Jenifer Ellin, Director of Fiscal & Administrative Services					
Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Transfers Out	\$3,105,580	\$2,029,000	\$11,027,000	\$11,027,000	\$8,998,000	443.5%
Total Expenditures	\$3,105,580	\$2,029,000	\$11,027,000	\$11,027,000	\$8,998,000	443.5%

Changes and Useful Information:

- Transfers Out represents funding for paygo projects. Funds are transferred to 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.

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed
Projects:			
<u>BOARD OF EDUCATION</u>			
BOE: Various Maintenance Projects	\$0	\$0	\$322,000
Benjamin Stoddert M.S. Renovation	0	495,000	
Limited Renovation: Dr. Gustavus Brown E.S.	0	400,000	
McDonough High School Renovation Study/Security Enhancements & Performing Arts	0	0	590,000
La Plata High School Renovation, Security Enhancements and Circulation Upgrades	0	0	149,000
Eva Turner E.S. Modernization and Addition	501,000	0	0
<u>TRANSPORTATION</u>			
Road Overlay Program	0	0	354,000
Safety Improvement Program- Existing Roadways	0	0	289,000
Traffic Signal Program	0	0	287,000
Sidewalk Improvement Program	0	0	155,000
Safety Upgrades to Middletown Road at Billingsley Road Traffic Signal	122,000	0	0
Waldorf Urban Redevelopment Corridor Stormwater Outfall	0	66,000	295,000
<u>GENERAL GOVERNMENT</u>			
Capital Clubhouse Improvements	333,000	0	0
Blue Crabs Stadium Maintenance	0	0	107,000
Zekiah Rural Legacy Program	0	0	211,000
Nanjemoy Rural Legacy Program	0	0	211,000
Agricultural Preservation	0	0	152,000
Purchase of Developments Rights (PDR) Program	0	0	658,000
Countywide Building Re-Keying/Access Controls	0	0	0
Elite Gymnastics & Recreation Center Improvements	152,000	0	0
Radio Communications System Upgrade	0	0	757,000
Radio Tower Coating Restoration	0	0	205,000
Public Facilities Storage Building	0	0	646,000
Recreation Center	0	0	115,000
Fueling Site Improvements	0	0	479,000
Pinefield EMS Station	0	0	983,000
Replacement of County Financial Software	0	0	1,005,000
Waldorf Senior and Recreational Center	46,330	0	0
Security Cameras Park and Ride	3,000	0	0
Old Courthouse Jury Waiting Area Renovations	320,000	0	0
Government Building Roof Replacement	265,000	0	0
Government Building Heating Loop Evaluation and Improvements	240,000	0	0
Detention Center Chiller Replacement	337,000	0	0

Other

Department:	Other Misc. Appropriations	01.48
Division\Program:	Capital Project	Fund: General
Program Administrator:	Jenifer Ellin, Director of Fiscal & Administrative Services	

Projects:	FY2021 <u>Actual</u>	FY2022 <u>Adopted</u>	FY2023 <u>Proposed</u>
PARKS			
Park Repair & Maintenance Projects			
	325,000	334,000	307,000
Various Pedestrian & Bicycle Facilities	0	0	169,000
Synthetic Turf Fields	0	0	1,725,000
La Plata Farm Master Plan	0	200,000	0
Mason Springs Kayak Launch	120,000	0	0
Washington Avenue Shared Use Path/Sidewalk Feasibility Study	63,000	0	0
Mallows Bay Restrooms	0	500,000	0
La Plata Farm Development Phase I	0	34,000	0
Gilbert Run Boardwalk Replacement	263,250	0	0
Waterfront Acquisition	2,000	0	0
Automation and Technology Master Plan	3,000	0	0
Chapel Point Park	10,000	0	0
Hamilton Road Sidewalk Improvements	0	0	315,000
Bensville Park Field Lights	0	0	130,000
Waldorf Basketball Courts	0	0	117,000
Mallows Bay Kayak Launch	0	0	85,000
McDaniel Road Shared Use Path West of Middletown Road	0	0	209,000
	<u>\$3,105,580</u>	<u>\$2,029,000</u>	<u>\$11,027,000</u>

Other

Department:	Contingency					01.54
Division\Program:	Contingency					Fund: General
Program Administrator:	Board of County Commissioners					
Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Operating Contingency	\$0	\$37,400	\$406,400	\$406,400	\$369,000	986.6%
Total Expenditures	\$0	\$37,400	\$406,400	\$406,400	\$369,000	986.6%

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:	Jenifer Ellin, Director of Fiscal & Administrative Services					
Expenditure Category	FY2021 Actual	FY2022 Adopted	FY2023 Request	FY2023 Proposed	\$ Change from FY2022	% Chg.
Watershed Fund Subsidy	\$300,000	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$300,000	\$0	\$0	\$0	\$0	N/A

Changes and Useful Information:

- The **Watershed Fund Subsidy** budget was eliminated in FY2022.