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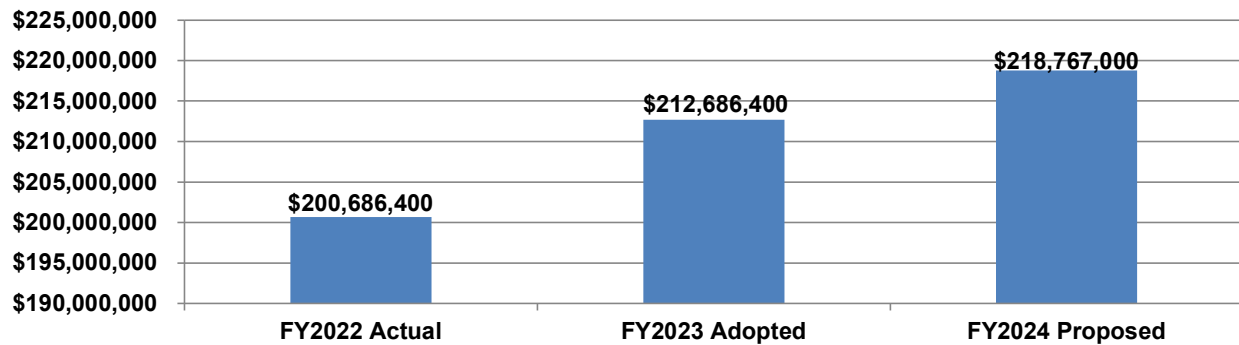
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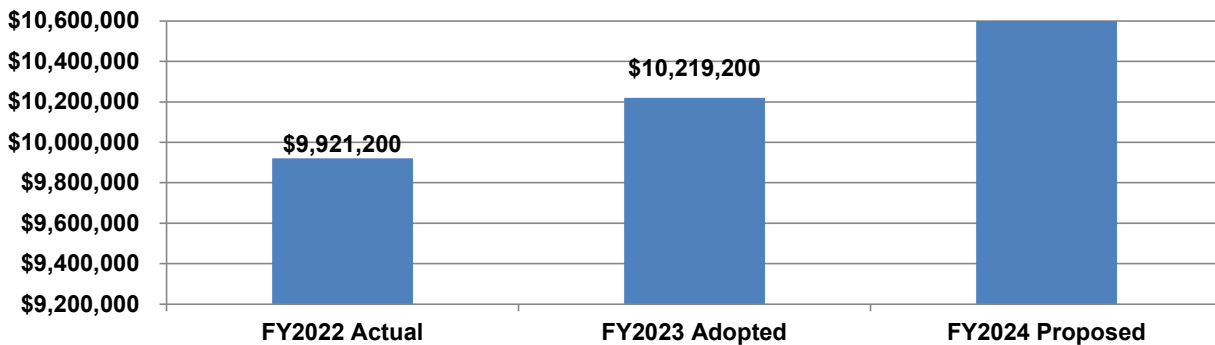
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|---|----------------------|----------------------|----------------------|----------------------|-----------------------|-------------|
| Expenditure Category                      | FY2022 Actual        | FY2023 Adopted       | FY2024 Request       | FY2024 Proposed      | \$ Change from FY2023 | % Chg.      |
| Fringe Benefits                           | \$442,606            | \$462,700            | \$493,300            | \$493,300            | \$30,600              | 6.6%        |
| Operating Costs                           | 605,394              | 933,200              | 243,200              | 243,200              | (690,000)             | -73.9%      |
| Agency Funding                            | 214,687,225          | 227,269,900          | 234,200,100          | 234,200,100          | 6,930,200             | 3.0%        |
| <b>Total Baseline</b>                     | <b>\$215,735,225</b> | <b>\$228,665,800</b> | <b>\$234,936,600</b> | <b>\$234,936,600</b> | <b>\$6,270,800</b>    | <b>2.7%</b> |
| Request Greater Than Baseline             |                      |                      | 282,500              | 0                    | 0                     | N/A         |
| <b>Total Expenditures</b>                 | <b>\$215,735,225</b> | <b>\$228,665,800</b> | <b>\$235,219,100</b> | <b>\$234,936,600</b> | <b>\$6,270,800</b>    | <b>2.7%</b> |
| <b>Total Expenditures as % of Budget:</b> | <b>47.4%</b>         | <b>46.2%</b>         | <b>45.2%</b>         | <b>44.7%</b>         |                       |             |

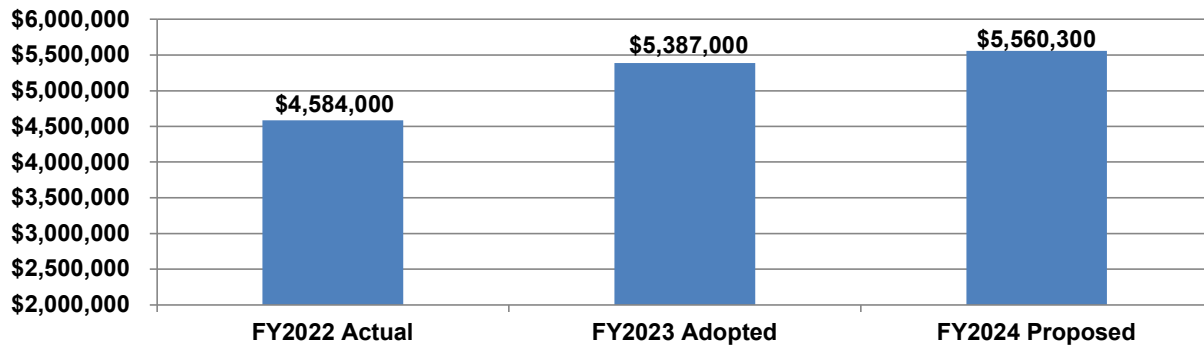
### Board of Education



### College of Southern Maryland



### Library





## Education

**Department:** Education 01340000  
**Division\Program:** Board of Education (BOE) Fund: General  
**Program Administrator:** Board of Education

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

| Expenditure Category      | FY2022<br>Actual     | FY2023<br>Adopted    | FY2024<br>Request    | FY2024<br>Proposed   | \$ Change<br>from FY2023 | %<br>Chg.   |
|---------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|-------------|
| Agency Funding            | \$200,686,400        | \$212,686,400        | \$218,767,000        | \$218,767,000        | \$6,080,600              | 2.9%        |
| <b>Total Expenditures</b> | <b>\$200,686,400</b> | <b>\$212,686,400</b> | <b>\$218,767,000</b> | <b>\$218,767,000</b> | <b>\$6,080,600</b>       | <b>2.9%</b> |

### Changes and Useful Information:

- Budget number reflects County funding only.
- The FY2024 Board of Education budget fully funds the requested budget, supports the blueprint implementation, and exceeds the Maintenance of Effort amount of \$208,304,500 by nearly \$10.5 million.

### 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.

Charles County Public Schools' 2021 student graduation rate was more than 93 percent - which is more than 5% higher than the statewide average.

| <b>Positions:*</b>                | <b>FY20</b>    | <b>FY21</b>    | <b>FY22</b>    | <b>FY23</b>    | <b>FY24</b>    |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| <u>Title</u>                      | <u>FTE</u>     | <u>FTE</u>     | <u>FTE</u>     | <u>FTE</u>     | <u>FTE</u>     |
| Administration                    | 92.0           | 95.0           | 92.0           | 90.0           | 92.0           |
| Mid-Level Administration          | 286.5          | 286.5          | 286.5          | 299.6          | 310.6          |
| Instructional                     | 2,042.3        | 2,042.3        | 2,042.3        | 2,266.4        | 2,291.4        |
| Special education                 | 599.6          | 599.6          | 599.6          | 645.0          | 651.0          |
| Student Personnel Services        | 48.0           | 49.0           | 48.0           | 51.5           | 54.5           |
| Student Transportation Services   | 20.0           | 20.0           | 20.0           | 38.0           | 38.0           |
| Operation of Plant                | 265.5          | 265.5          | 265.5          | 276.5          | 291.5          |
| Maintenance of Plant              | 63.0           | 63.0           | 63.0           | 64.0           | 66.0           |
| Community Services                | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            |
| Capital Outlay                    | 6.0            | 6.0            | 6.0            | 6.0            | 6.0            |
| <b>Total Full Time Equivalent</b> | <b>3,422.9</b> | <b>3,426.9</b> | <b>3,422.9</b> | <b>3,737.0</b> | <b>3,801.0</b> |

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

\* The positions listed are not County Government employees.

## Education

**Department:** Education 01340000  
**Division\Program:** College of Southern Maryland (CSM) Fund: General  
**Program Administrator:** Dr. Yolanda Wilson, President

| Charles County Campus<br>Mailing Address: PO Box 910, La Plata, MD 20646<br>Physical Address: 8730 Mitchell Road, La Plata, MD 20646<br><a href="http://www.csmd.edu">www.csmd.edu</a> |                     |                     | Operator: 301-934-2251 301-870-3008<br>Automated Attendant: 301-934-7790<br>301-870-2309 |                     |                          |             |
|--|---------------------|---------------------|--|---------------------|--------------------------|-------------|
| Expenditure Category   | FY2022<br>Actual    | FY2023<br>Adopted   | FY2024<br>Request  | FY2024<br>Proposed  | \$ Change<br>from FY2023 | %<br>Chg.   |
| Operating Costs  | \$403,500           | \$305,000           | \$0  | \$0                 | (\$305,000)              | -100.0%     |
| Agency Funding   | 9,921,200           | 10,219,200          | 10,766,600   | 10,766,600          | 547,400                  | 5.4%        |
| <b>Total Expenditures</b>  | <b>\$10,324,700</b> | <b>\$10,524,200</b> | <b>\$10,766,600</b>  | <b>\$10,766,600</b> | <b>\$242,400</b>         | <b>2.3%</b> |

### Changes and Useful Information:

- Budget number listed above reflects County funding only.
- Operating Costs** decrease is due to one time support to continue the Commissioners Cares scholarship program in FY2023.
- CSM total budget including State Funding and Tuition equals \$67.6 million for all campuses.
- Credit tuition is being increased by \$3.00 to \$140 per credit hour for in-county students.
- Credit student enrollment is expected to decrease while Continuing Education enrollment are expected to increase.
- Agency Funding** provides an additional 5.4% 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:\*

| <u>Title</u>                      | <u>FY20<br/>FTE</u> | <u>FY21<br/>FTE</u> | <u>FY22<br/>FTE</u> | <u>FY23<br/>FTE</u> | <u>FY24<br/>FTE</u> |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Full-time permanent faculty       | 142.0               | 123.0               | 133.0               | 136.0               | 134.0               |
| Full-time permanent staff         | 405.0               | 369.0               | 391.0               | 382.0               | 379.0               |
| Part-time permanent staff         | 30.0                | 35.0                | 24.0                | 42.0                | 42.0                |
| <b>Total Full Time Equivalent</b> | <b>577.0</b>        | <b>527.0</b>        | <b>548.0</b>        | <b>560.0</b>        | <b>555.0</b>        |

\* The positions listed are not County Government employees.

|  |       |       |       |       |       |
|--|-------|-------|-------|-------|-------|
| ** Part-time adjunct faculty/Temporary Positions | 850.0 | 753.0 | 390.0 | 381.0 | 423.0 |
|--|-------|-------|-------|-------|-------|

\*\* Not converted to Full Time Equivalency.

## Education

|                               |                                    |               |
|-------------------------------|------------------------------------|---------------|
| <b>Department:</b>            | Education                          | 01340000      |
| <b>Division\Program:</b>      | College of Southern Maryland (CSM) | Fund: General |
| <b>Program Administrator:</b> | Dr. Maureen Murphy, President      |               |

| <b><u>Objectives &amp; Measurements:</u></b>                                       | <b>FY20<br/>Actual</b> | <b>FY21<br/>Actual</b> | <b>FY22<br/>Actual</b> | <b>FY23<br/>Projected</b> | <b>FY24<br/>Estimated</b> |
|--|------------------------|------------------------|------------------------|---------------------------|---------------------------|
| <b>Enrollment</b>  |                        |                        |                        |                           |                           |
| Number of Enrolled Credit Students   | 9,657                  | 8,931                  | 7,931                  | 8,261                     | 8,261                     |
| Total Number of Credit-Free Course Registrations                                   | 9,422                  | 5,547                  | 6,523                  | 5,128                     | 5,128                     |
| Number of Students Transferring  | 1,637                  | 1,334                  | 1,418                  | 1,294                     | 1,294                     |
| Percent of County Population Served  | 47.0%                  | 45.0%                  | 43.0%                  | 49.4%                     | 49.4%                     |
| In-County Tuition and Fees Per Credit  | \$164                  | \$164                  | \$168                  | \$171                     | \$175                     |
| <b>Quality</b>   |                        |                        |                        |                           |                           |
| Number of Graduates  | 1,135                  | 1,524                  | 1,184                  | 1,067                     | 1,067                     |
| Four-Year Transfer/Graduation Rate   | 54.0%                  | 57.0%                  | 55.7%                  | 57.0%                     | 57.0%                     |
| Student Satisfaction w/ Transfer Preparation<br>(1 = Very Poor, and 5 = Very Good) | 4.1                    | 4.3                    | Not Administered       | 4.3                       | 4.3                       |
| <b>Workforce Training</b>  |                        |                        |                        |                           |                           |
| Student Satisfaction with Job Preparation<br>(1 = Very Poor, and 5 = Very Good)    | 4.4                    | 4.0                    | Not Administered       | 4.3                       | 4.3                       |
| Employment Rate of Graduates   | 78%                    | 78%                    | 81%                    | 78%                       | 78%                       |

## Education

**Department:** Education Appropriations 01470000  
**Division\Program:** Charles County Public Library (CCPL) Fund: General  
**Program Administrator:** KennethWayne Thompson, Executive Director

| Administrative Offices located at the La Plata Branch<br>Mailing Address: 2 Garrett Avenue, La Plata, Maryland 20646<br>301.934.9001 301.870.3520<br><a href="http://www.ccplonline.org">www.ccplonline.org</a> |                    |                    |                    | Business Hours :<br>Monday-Thursday: 9:00 AM-8:00 PM<br>Friday: 1:00 PM-5:00 PM<br>Saturday: 9:00 AM-5:00 PM |                          |              |
|---|--------------------|--------------------|--------------------|--|--------------------------|--------------|
| Expenditure Category  | FY2022<br>Actual   | FY2023<br>Adopted  | FY2024<br>Request  | FY2024<br>Proposed   | \$ Change<br>from FY2023 | %<br>Chg.    |
| Fringe Benefits   | \$442,606          | \$462,700          | \$493,300          | \$493,300  | \$30,600                 | 6.6%         |
| Operating Costs   | 147,294            | 560,000            | 175,000            | 175,000  | (385,000)                | -68.8%       |
| Agency Funding  | 3,994,100          | 4,364,300          | 4,666,500          | 4,666,500  | 302,200                  | 6.9%         |
| <b>Total Baseline</b>   | <b>\$4,584,000</b> | <b>\$5,387,000</b> | <b>\$5,334,800</b> | <b>\$5,334,800</b>   | <b>(\$52,200)</b>        | <b>-1.0%</b> |
| Request Greater Than Baseline   |                    |                    | 225,500            |  | 0                        | N/A          |
| <b>Total County Support</b>   | <b>\$4,584,000</b> | <b>\$5,387,000</b> | <b>\$5,560,300</b> | <b>\$5,334,800</b>   | <b>(\$52,200)</b>        | <b>-1.0%</b> |

### Changes and Useful Information:

- Budget numbers listed above reflect County funding only.
- The Library's total FY2024 budget including State and other revenues equal \$7.3 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. FY2023 included one-time funding for a 24/7 Kiosk Library for the Nanjemoy Community Center.
- 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.

#### • FY24 Request Greater than Proposed

|                  |  |
|------------------|--|
| \$60,000         | <b>Dolly Parton Imagination Library</b><br><i>Dolly Parton's Imagination Library is a book gifting program that mails free, high-quality, age appropriate books to children from birth to age five, no matter their family's income. Countless parents/caregivers have shared how excited their child is when their book arrives each month.</i>   |
| 50,000           | <b>HotSpots Purchases and Replacement (New Line Item)</b><br><i>CCPL continues to offer free hotspots with unlimited internet access to our customers to mitigate the digital divide and improve technology equity in all areas of Charles County.</i>   |
| 46,500           | <b>Health Insurance</b><br><i>2 Benefit Headcounts to support full time Public Safety Officers. Cost is determined by FY24 employer portion of benefit contribution. The library will use existing funding from security services to fund the positions. Initiating a public safety team that consist of CCPL Officers, in conjunction with our newly created Peer Outreach Associate, ensures safety in the library and refers customers to resources for mental health, housing, employment, health care and more. Referrals will be made to community partners to assist customers in need with a service plan.</i> |
| 306,100          | Additional funding requested for salary increases to include a 6% COLA effective July.   |
| (237,100)        | <b>Net use of other Library Revenue/Fund Balance/Expense adjustments.</b>  |
| <b>\$225,500</b> | <b>Total Requested</b>   |

### 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.

## Education

|                               |   |               |
|-------------------------------|---|---------------|
| <b>Department:</b>            | Education Appropriations                  | 01470000      |
| <b>Division/Program:</b>      | Charles County Public Library (CCPL)      | Fund: General |
| <b>Program Administrator:</b> | KennethWayne Thompson, Executive Director |               |

### **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.

| <b>Positions:*</b>                    | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Title</b>                          | <b>FTE</b>  | <b>FTE</b>  | <b>FTE</b>  | <b>FTE</b>  | <b>FTE</b>  |
| 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         | 1.0         | 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         |
| <b>Total Full Time Equivalent</b>     | <b>72.4</b> | <b>72.4</b> | <b>72.4</b> | <b>73.4</b> | <b>73.4</b> |

\* The positions listed are not County Government employees.

### **Objectives & Measurements:**

|   | <b>FY20</b>   | <b>FY21</b>   | <b>FY22</b>   | <b>FY23</b>      | <b>FY24</b>      |
|---|---------------|---------------|---------------|------------------|------------------|
|   | <b>Actual</b> | <b>Actual</b> | <b>Actual</b> | <b>Projected</b> | <b>Estimated</b> |
| Circulation (physical & electronic materials)                 | 650,324       | 636,026       | 605,546       | 650,000          | 650,000          |
| Registered Borrowers (Customers)                              | 74,085        | 68,997        | 66,181        | 80,000           | 85,000           |
| (Purge of inactive records in December 2016)                  |               |               |               |                  |                  |
| Customer Count (switched to new gate count product)           | 400,646       | 11,809        | 165,884       | 175,000          | 180,000          |
| Total Reference Questions                                     | 24,914        | 19,144        | 39,932        | 25,000           | 25,000           |
| Customers are being trained to use on-line resources remotely |               |               |               |                  |                  |
| Program Attendance  | 23,823        | 16,876        | 19,519        | 25,000           | 23,000           |
| Total Service Hours*  | 7,961         | 1,102         | 11,177        | 11,725           | 11,725           |
| Computer & Wi-Fi Sessions                                     | 124,932       | 123,831       | 68,078        | 135,000          | 120,000          |
| Meeting Room Usage  | 53,073        | 0             | 3,746         | 65,000           | 65,000           |

## Education

**Department:** Education  
**Division\Program:** Other Education

01340000  
Fund: General

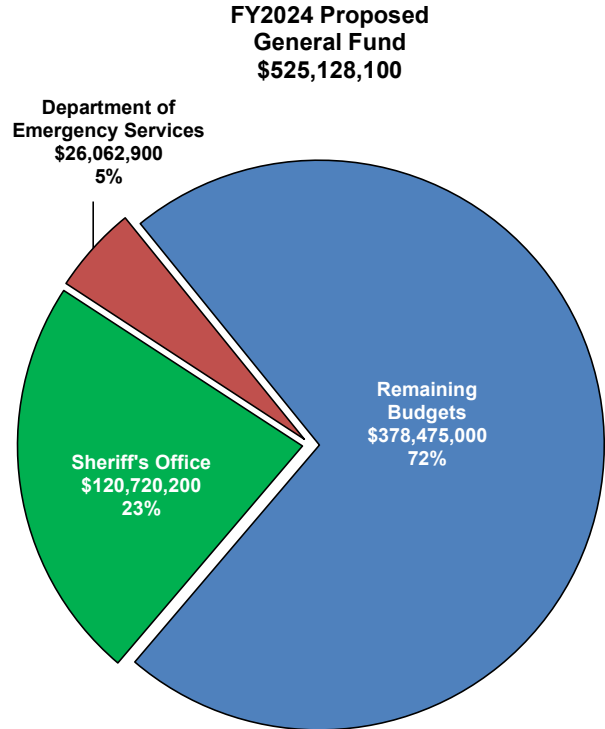
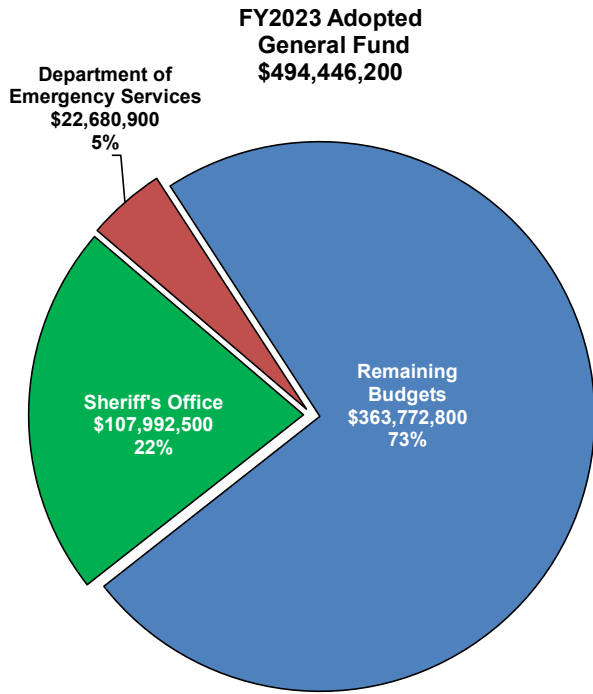
| Expenditure Category          | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg. |
|-------------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-----------|
| Operating Costs               | \$54,600         | \$68,200          | \$68,200          | \$68,200           | \$0                      | 0.0%      |
| Agency Funding                | 85,525           | 0                 | 0                 | 0                  | 0                        | N/A       |
| <b>Total Baseline</b>         | \$140,125        | \$68,200          | \$68,200          | \$68,200           | \$0                      | 0.0%      |
| Request Greater Than Baseline |                  |                   | 57,000            |                    |                          | N/A       |
| <b>Total Expenditures</b>     | \$140,125        | \$68,200          | \$125,200         | \$68,200           | \$0                      | 0.0%      |

### **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                          | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg. |
|---|------------------|-------------------|-------------------|--------------------|--------------------------|-----------|
| Personal Services                             | \$71,208,320     | \$75,350,600      | \$82,890,600      | \$83,955,200       | \$8,604,600              | 11.4%     |
| Fringe Benefits                               | 31,692,248       | 34,263,600        | 37,454,500        | 37,733,400         | 3,469,800                | 10.1%     |
| Operating Costs                               | 15,983,262       | 18,127,900        | 20,296,500        | 20,656,300         | 2,528,400                | 13.9%     |
| Transfers Out                                 | 855,405          | 1,058,800         | 1,194,000         | 1,194,000          | 135,200                  | 12.8%     |
| Capital Outlay                                | 4,403,324        | 1,872,500         | 1,872,500         | 3,244,200          | 1,371,700                | 73.3%     |
| <b>Total Baseline</b>                         | \$124,142,558    | \$130,673,400     | \$143,708,100     | \$146,783,100      | \$16,109,700             | 12.3%     |
| Request Greater Than Baseline                 |                  |                   | 8,770,100         | 0                  | 0                        | N/A       |
| <b>Total Expenditures</b>                     | \$124,142,558    | \$130,673,400     | \$152,478,200     | \$146,783,100      | \$16,109,700             | 12.3%     |
| <b>Revenues</b>                               | \$14,262,144     | \$15,303,100      | \$16,242,100      | \$16,242,100       | \$939,000                | 6.1%      |
| <b>Total Expenditures as<br/>% of Budget:</b> | <b>27.3%</b>     | <b>26.4%</b>      | <b>29.3%</b>      | <b>27.9%</b>       |                          |           |



## Public Safety - Sheriff's Office Summary

Sheriff Troy D. Berry

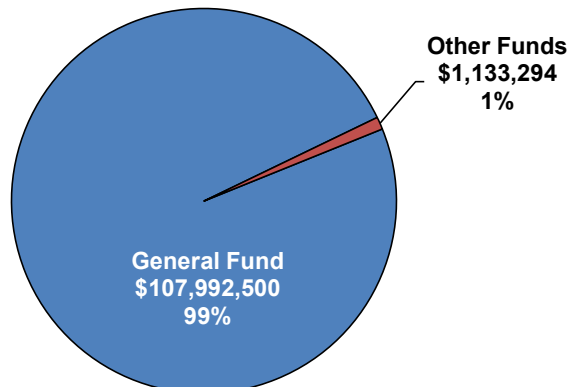
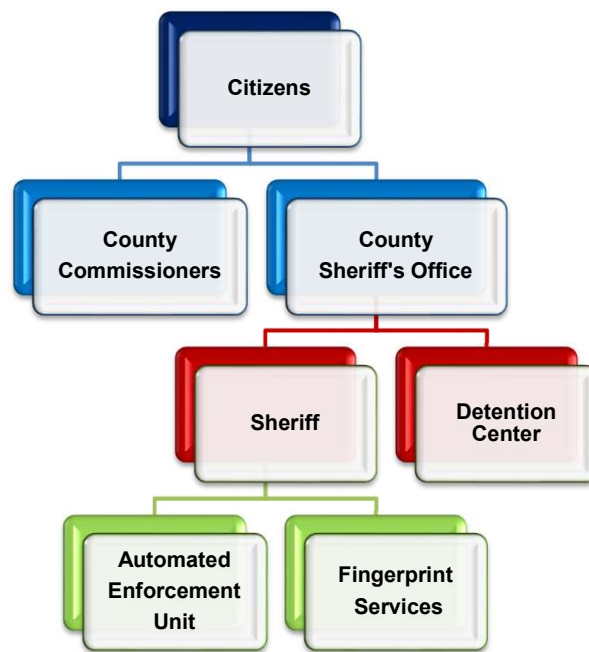
Non-Emergency 301-932-2222

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

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

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

| Expenditure Category                          | FY2022<br>Actual     | FY2023<br>Adopted    | FY2024<br>Request    | FY2024<br>Proposed   | \$ Change<br>from FY2023 | %<br>Chg.    |
|---|----------------------|----------------------|----------------------|----------------------|--------------------------|--------------|
| Personal Services                             | \$57,852,030         | \$60,597,000         | \$67,032,500         | \$67,227,700         | \$6,630,700              | 10.9%        |
| Fringe Benefits                               | 27,954,261           | 29,464,500           | 31,950,800           | 31,965,400           | 2,500,900                | 8.5%         |
| Operating Costs                               | 13,336,988           | 15,083,600           | 17,069,900           | 17,160,100           | 2,076,500                | 13.8%        |
| Transfers Out                                 | 785,634              | 974,900              | 1,122,800            | 1,122,800            | 147,900                  | 15.2%        |
| Capital Outlay                                | 3,115,315            | 1,872,500            | 1,872,500            | 3,244,200            | 1,371,700                | 73.3%        |
| <b>Total Baseline</b>                         | <b>\$103,044,228</b> | <b>\$107,992,500</b> | <b>\$119,048,500</b> | <b>\$120,720,200</b> | <b>\$12,727,700</b>      | <b>11.8%</b> |
| Request Greater Than Baseline                 |                      |                      | 4,096,200            | 0                    | 0                        | N/A          |
| <b>Total Expenditures</b>                     | <b>\$103,044,228</b> | <b>\$107,992,500</b> | <b>\$123,144,700</b> | <b>\$120,720,200</b> | <b>\$12,727,700</b>      | <b>11.8%</b> |
| <b>Revenues</b>                               | <b>\$6,663,145</b>   | <b>\$8,601,500</b>   | <b>\$9,261,900</b>   | <b>\$9,261,900</b>   | <b>\$660,400</b>         | <b>7.7%</b>  |
| <b>Total Expenditures as<br/>% of Budget:</b> | <b>22.7%</b>         | <b>21.8%</b>         | <b>23.7%</b>         | <b>23.0%</b>         |                          |              |



### TOTAL FY2023 AGENCY BUDGET

**\$109,125,794**

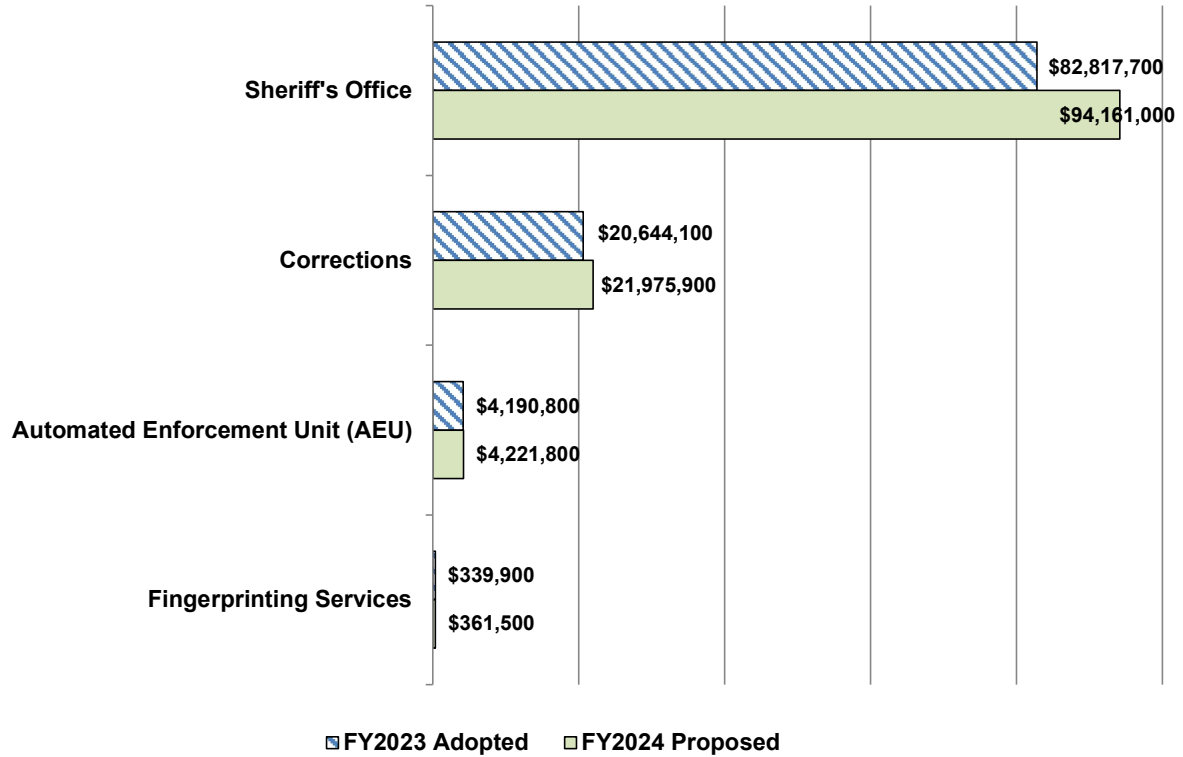
*(Totals for funds other than the General Fund exclude debt service and funding for future reserves.)*

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

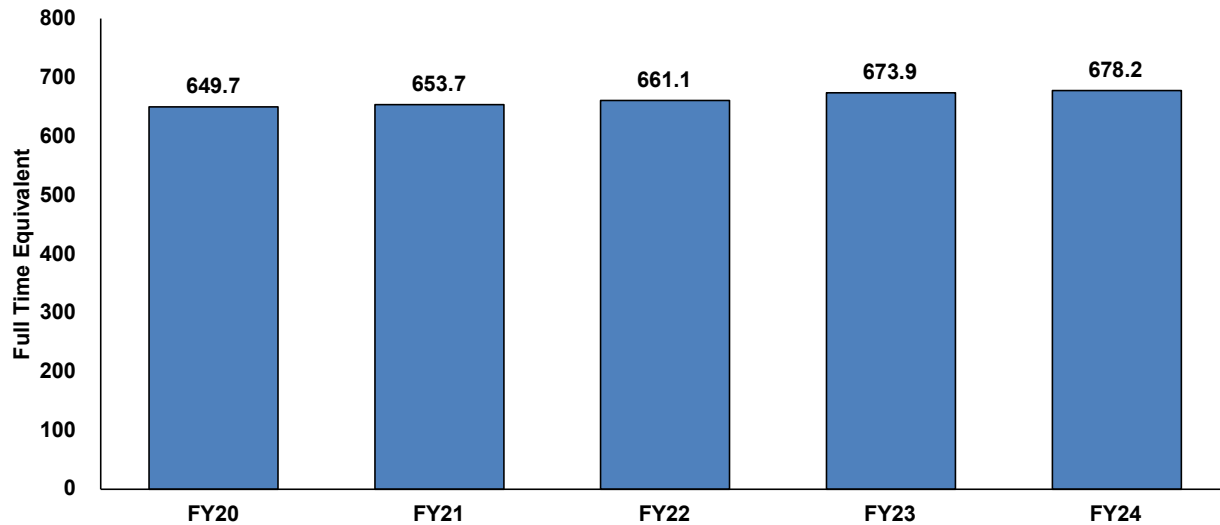


# Sheriff's Office Expenditure and Staffing History

## GENERAL FUND



## Staffing History



### Positions by Program:

|                                   | FY20         | FY21         | FY22         | FY23         | FY24         |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|
| Sheriff                           | 484.3        | 488.4        | 495.7        | 507.6        | 511.8        |
| Corrections                       | 158.2        | 158.2        | 158.2        | 158.2        | 158.2        |
| Automated Enforcement Unit (AEU)  | 4.0          | 4.0          | 4.0          | 5.0          | 5.0          |
| Fingerprinting Services           | 3.2          | 3.2          | 3.2          | 3.2          | 3.2          |
| <b>Total Full Time Equivalent</b> | <b>649.7</b> | <b>653.7</b> | <b>661.1</b> | <b>673.9</b> | <b>678.2</b> |

## Public Safety

**Department:** Sheriff's Office

01242400

**Division\Program:** Sheriff [www.ccsso.us](http://www.ccsso.us)

Fund: General

**Program Administrator:** Troy D. Berry, Sheriff

| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services             | \$47,065,874             | \$48,551,800              | \$54,142,100              | \$54,337,300               | \$5,785,500                      | 11.9%             |
| Fringe Benefits               | 23,515,974               | 24,812,200                | 26,995,800                | 27,010,400                 | 2,198,200                        | 8.9%              |
| Operating Costs               | 6,613,380                | 6,687,200                 | 8,393,900                 | 8,484,100                  | 1,796,900                        | 26.9%             |
| Transfers Out                 | 785,634                  | 974,900                   | 1,122,800                 | 1,122,800                  | 147,900                          | 15.2%             |
| Capital Outlay                | 3,018,245                | 1,791,600                 | 1,834,700                 | 3,206,400                  | 1,414,800                        | 79.0%             |
| <b>Total Baseline</b>         | <b>\$80,999,107</b>      | <b>\$82,817,700</b>       | <b>\$92,489,300</b>       | <b>\$94,161,000</b>        | <b>\$11,343,300</b>              | <b>13.7%</b>      |
| Request Greater Than Baseline |                          |                           | 3,716,800                 |                            | 0                                | N/A               |
| <b>Total Expenditures</b>     | <b>\$80,999,107</b>      | <b>\$82,817,700</b>       | <b>\$96,206,100</b>       | <b>\$94,161,000</b>        | <b>\$11,343,300</b>              | <b>13.7%</b>      |
| <b>Revenues</b>               | <b>\$1,976,654</b>       | <b>\$2,796,000</b>        | <b>\$3,456,400</b>        | <b>\$3,456,400</b>         | <b>\$660,400</b>                 | <b>23.6%</b>      |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increase supports increased compensation for employees and full year impact for nine (9) new positions approved in FY2023 and the following new requests for FY2024:
  - (2) New Sworn Officers
  - (1) Digital Forensic Analyst
  - (1) Application/Web Developer
  - Increases a part time Special Projects Coordinator to Full Time Reduced Hours.
- **Operating Costs** were adjusted to provide additional funds in general supplies, contract services, computer cost, and equipment. Includes impact of new positions for FY2024.
- **Transfer Out** represents the local match for grants and Charles County's share of the Southern Maryland Criminal Justice Academy (SMCJA). The FY2024 budget is based on anticipated match requirements.
- The **Capital Outlay** budget includes funding for equipment and/or vehicles that exceeds \$5,000.
- **Revenues** reflect the increase in the State Aid for Police Protection grant.

### 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

|                               |                        |               |
|-------------------------------|------------------------|---------------|
| <b>Department:</b>            | Sheriff's Office       | 01242400      |
| <b>Division\Program:</b>      | Sheriff                | Fund: General |
| <b>Program Administrator:</b> | 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.

| <b><u>Positions:</u></b>                                 | <b><u>FY20</u></b> | <b><u>FY21</u></b> | <b><u>FY22</u></b> | <b><u>FY23</u></b> | <b><u>FY24</u></b> |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b><u>Title</u></b>                                      | <b><u>FTE</u></b>  | <b><u>FTE</u></b>  | <b><u>FTE</u></b>  | <b><u>FTE</u></b>  | <b><u>FTE</u></b>  |
| <b><u>Sworn Officer</u></b>                              |                    |                    |                    |                    |                    |
| Sheriff  | 1.0                | 1.0                | 1.0                | 1.0                | 1.0                |
| Lt. Colonel  | 1.0                | 1.0                | 0.0                | 0.0                | 0.0                |
| Major  | 1.0                | 1.0                | 2.0                | 2.0                | 2.0                |
| Captains   | 10.0               | 10.0               | 10.0               | 10.0               | 10.0               |
| Lieutenant   | 22.0               | 24.0               | 24.0               | 24.0               | 24.0               |
| Sergeant   | 47.0               | 45.0               | 46.0               | 46.0               | 46.0               |
| Corporal   | 70.0               | 70.0               | 70.0               | 70.0               | 70.0               |
| PFC, Patrolman I & II                                    | 164.0              | 166.0              | 167.0              | 167.0              | 169.0              |
| Total Sworn Officers                                     | 316.0              | 318.0              | 320.0              | 320.0              | 322.0              |
| 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)              | (5.0)              | (2.0)              | (2.0)              | (2.0)              |
| Vehicle Theft Grant                                      | (2.0)              | (2.0)              | (2.0)              | (2.0)              | (2.0)              |
| Total Other Funding                                      | (10.0)             | (12.0)             | (9.0)              | (9.0)              | (9.0)              |
| <b>Total Officers funded by General Fund</b>             | <b>306.0</b>       | <b>306.0</b>       | <b>311.0</b>       | <b>311.0</b>       | <b>313.0</b>       |
| <b><u>Office of the Sheriff</u></b>                      |                    |                    |                    |                    |                    |
| Chief of Staff   | 0.0                | 0.0                | 1.0                | 1.0                | 1.0                |
| Assistant Sheriff of Administration                      | 1.0                | 1.0                | 0.0                | 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                |
|  | <b>6.0</b>         | <b>6.0</b>         | <b>6.0</b>         | <b>6.0</b>         | <b>6.0</b>         |
| <b><u>Patrol Division</u></b>                            |                    |                    |                    |                    |                    |
| Administrative Associate (Patrol)                        | 1.0                | 1.0                | 1.0                | 1.0                | 1.0                |
|  | <b>1.0</b>         | <b>1.0</b>         | <b>1.0</b>         | <b>1.0</b>         | <b>1.0</b>         |
| <b><u>Executive Services Division</u></b>                |                    |                    |                    |                    |                    |
| Deputy Director 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                |
| Special Projects Coordinator                             | 0.0                | 0.0                | 0.0                | 0.0                | 0.9                |
| Part Time  | 0.6                | 0.6                | 0.6                | 0.6                | 0.0                |
|  | <b>6.6</b>         | <b>6.6</b>         | <b>6.6</b>         | <b>6.6</b>         | <b>6.9</b>         |
| <b><u>Support Services Division - Communications</u></b> |                    |                    |                    |                    |                    |
| 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                |
|  | <b>20.9</b>        | <b>20.9</b>        | <b>20.9</b>        | <b>20.9</b>        | <b>20.9</b>        |

## Public Safety

|  |                        |             |             |             |               |
|--|------------------------|-------------|-------------|-------------|---------------|
| <b>Department:</b>   | Sheriff's Office       |             |             |             | 01242400      |
| <b>Division\Program:</b>                                     | Sheriff                |             |             |             | Fund: General |
| <b>Program Administrator:</b>                                | Troy D. Berry, Sheriff |             |             |             |               |
| <b><u>Support Services Division - Station Clerks</u></b>     |                        |             |             |             |               |
| Police Station Supervisor                                    | 4.0                    | 4.0         | 4.0         | 4.0         | 4.0           |
| Police Station Technician I - III                            | 18.0                   | 18.0        | 18.0        | 20.0        | 20.0          |
|  | <b>22.0</b>            | <b>22.0</b> | <b>22.0</b> | <b>24.0</b> | <b>24.0</b>   |
| <b><u>Support Services Division - Records Management</u></b> |                        |             |             |             |               |
| 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           |
|  | <b>11.6</b>            | <b>11.6</b> | <b>11.6</b> | <b>11.6</b> | <b>11.6</b>   |
| <b><u>Administrative Services Division</u></b>               |                        |             |             |             |               |
| 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         | 1.0         | 1.0         | 1.0           |
| Budget Analyst I-II  | 1.0                    | 1.0         | 1.0         | 1.0         | 1.0           |
| Accounting Specialist  | 2.9                    | 2.9         | 3.9         | 3.9         | 3.9           |
| Accounting Clerk   | 1.0                    | 1.0         | 0.0         | 0.0         | 0.0           |
| Human Resources Administrator                                | 1.0                    | 1.0         | 1.0         | 1.0         | 1.0           |
| Human Resources Generalist                                   | 2.0                    | 2.0         | 1.0         | 1.0         | 1.0           |
| Human Resources Assistant                                    | 1.0                    | 1.0         | 2.0         | 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         | 0.0         | 0.0         | 0.0           |
| Mental Health Liaison Assistant                              | 0.0                    | 0.0         | 0.0         | 1.0         | 1.0           |
| Part Time  | 0.6                    | 0.6         | 0.6         | 0.6         | 0.6           |
| Grant/Program Funded Positions                               | 0.0                    | 0.0         | 0.0         | (1.0)       | (1.0)         |
|  | <b>18.5</b>            | <b>18.5</b> | <b>18.6</b> | <b>18.6</b> | <b>18.6</b>   |
| <b><u>Information Technology Division</u></b>                |                        |             |             |             |               |
| 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           |
| Application/Web Developer                                    | 0.0                    | 0.0         | 0.0         | 0.0         | 1.0           |
| Network Specialist III                                       | 2.0                    | 2.0         | 3.0         | 3.0         | 3.0           |
| Systems Operations Manager                                   | 1.0                    | 1.0         | 1.0         | 1.0         | 1.0           |
| Technical Support Specialist I - II                          | 4.0                    | 4.0         | 4.0         | 4.0         | 4.0           |
| IT Admin Support Specialist                                  | 1.0                    | 1.0         | 1.0         | 1.0         | 1.0           |
|  | <b>12.0</b>            | <b>12.0</b> | <b>13.0</b> | <b>13.0</b> | <b>14.0</b>   |
| <b><u>Training Division</u></b>                              |                        |             |             |             |               |
| 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         | 1.0         | 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           |
|  | <b>6.8</b>             | <b>6.8</b>  | <b>6.9</b>  | <b>6.9</b>  | <b>6.9</b>    |

## Public Safety

|                               |                        |               |
|-------------------------------|------------------------|---------------|
| <b>Department:</b>            | Sheriff's Office       | 01242400      |
| <b>Division\Program:</b>      | Sheriff                | Fund: General |
| <b>Program Administrator:</b> | Troy D. Berry, Sheriff |               |

### **Criminal Investigation Division**

|  |             |             |             |             |             |
|--|-------------|-------------|-------------|-------------|-------------|
| CID - Administrator                        | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Administrative Associate (CID)             | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| CID Technical Assistant                    | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Fingerprint Specialist I - III             | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| Forensic Science Deputy Director           | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Forensic Sci. Tech./Quality Assurance Mgr. | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Forensic Chemist                           | 0.0         | 0.0         | 1.0         | 1.0         | 1.0         |
| Forensic Science Supervisor                | 0.0         | 0.0         | 0.0         | 1.0         | 1.0         |
| Forensic Science Technician I - III        | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| Forensic Science Lab Technician            | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| Digital Forensic Unit Technician           | 0.0         | 0.0         | 0.0         | 1.0         | 1.0         |
| Digital Forensic Examiner                  | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| Digital Forensic Analyst                   | 0.0         | 0.0         | 0.0         | 0.0         | 1.0         |
| Crime Analyst                              | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Intelligence Analyst                       | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Victim/Witness Services Coordinator        | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Narcotics Intelligence Analyst             | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Part Time                                  | 1.2         | 1.2         | 1.2         | 1.2         | 1.2         |
| Grant Funded Positions                     | (1.0)       | (1.0)       | (1.0)       | (1.0)       | (1.0)       |
|  | <b>17.2</b> | <b>17.2</b> | <b>18.2</b> | <b>20.2</b> | <b>21.2</b> |

### **Special Operations Division**

|  |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|
| Community Organizer                    | 1.0        | 1.0        | 1.0        | 1.0        | 1.0        |
| Teen Court Coordinator                 | 1.0        | 1.0        | 1.0        | 1.0        | 1.0        |
| Teen Court Specialist                  | 0.0        | 0.0        | 0.0        | 0.9        | 0.9        |
| AEU Supervisor/Lead                    | 0.0        | 0.0        | 0.0        | 1.0        | 1.0        |
| AEU Office Specialist                  | 3.0        | 3.0        | 3.0        | 3.0        | 3.0        |
| AEU Civilian Deputy (Special)          | 1.0        | 1.0        | 1.0        | 1.0        | 1.0        |
| K-9 Instructor                         | 1.0        | 1.0        | 1.0        | 1.0        | 1.0        |
| Electronic Fingerprint Technician      | 2.0        | 2.0        | 2.0        | 2.0        | 2.0        |
| PT - Electronic Fingerprint Technician | 1.2        | 1.2        | 1.2        | 1.2        | 1.2        |
| Part Time                              | 0.6        | 0.6        | 0.6        | 0.6        | 0.6        |
| Other Funding Source                   | (7.2)      | (7.2)      | (7.2)      | (8.2)      | (8.2)      |
|  | <b>3.6</b> | <b>3.6</b> | <b>3.6</b> | <b>4.5</b> | <b>4.5</b> |

### **Special Services Division - Court Security**

|                                      |             |             |             |             |             |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Transport/Court Holding Officer (CO) | 8.0         | 8.0         | 8.0         | 8.0         | 8.0         |
| Court Security Officer (CO)          | 2.0         | 2.0         | 2.0         | 5.0         | 5.0         |
| Court Security Deputy                | 11.6        | 12.6        | 12.6        | 12.6        | 12.6        |
| Part Time                            | 2.4         | 2.4         | 2.4         | 2.4         | 2.4         |
|                                      | <b>24.0</b> | <b>25.0</b> | <b>25.0</b> | <b>28.0</b> | <b>28.0</b> |

### **Special Services Division - Judicial Services**

|   |             |             |             |             |             |
|---|-------------|-------------|-------------|-------------|-------------|
| Warrant Specialist I - III                      | 3.0         | 3.0         | 3.0         | 3.0         | 3.0         |
| Civil Specialist I-II                           | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| Domestic Violence Specialist I - III            | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| Civil Process Server Specialist                 | 4.0         | 4.0         | 4.0         | 4.0         | 4.0         |
| Child Support Coordinator                       | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Child Support Civil Processor Server Specialist | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Domestic Violence Coordinator                   | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| VICS Supervisor                                 | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| VICS Specialist                                 | 2.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Part Time                                       | 3.2         | 3.2         | 3.2         | 3.2         | 3.2         |
| Part-time (VICS)                                | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Grant Funded Positions                          | (3.2)       | (3.2)       | (3.2)       | (3.2)       | (3.2)       |
| Other Funding Source (VICS)                     | (4.0)       | 0.0         | 0.0         | 0.0         | 0.0         |
|   | <b>14.0</b> | <b>17.0</b> | <b>17.0</b> | <b>17.0</b> | <b>17.0</b> |

## Public Safety

|                               |                        |               |
|-------------------------------|------------------------|---------------|
| <b>Department:</b>            | Sheriff's Office       | 01242400      |
| <b>Division\Program:</b>      | Sheriff                | Fund: General |
| <b>Program Administrator:</b> | Troy D. Berry, Sheriff |               |

| <b>Positions:</b>   | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> |
|---|-------------|-------------|-------------|-------------|-------------|
| <u>Title</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  |
| <b><u>Special Services Division - Property Management</u></b> |             |             |             |             |             |
| Quartermaster   | 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         |
| Fleet Technician Specialist                                   | 1.0         | 2.0         | 2.0         | 3.0         | 3.0         |
| Fleet Manager   | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Fleet Technician  | 1.0         | 0.0         | 0.0         | 0.0         | 0.0         |
| Fleet Maintenance Supervisor                                  | 0.9         | 0.9         | 1.0         | 1.0         | 1.0         |
| Procurement Specialist  | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Property Custodian  | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Property Custodian Assistant                                  | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Agency Facilities Manager                                     | 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         |
| Vehicle Technology Specialist                                 | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Part Time   | 1.3         | 1.3         | 1.3         | 1.3         | 1.3         |
|   | <b>14.1</b> | <b>14.1</b> | <b>14.2</b> | <b>15.2</b> | <b>15.2</b> |

### **Body Worn Camera (BWC) Program**

|                                  |            |            |            |            |            |
|----------------------------------|------------|------------|------------|------------|------------|
| BWC Record Technician            | 0.0        | 0.0        | 0.0        | 2.0        | 2.0        |
| BWC Technical Support Specialist | 0.0        | 0.0        | 0.0        | 1.0        | 1.0        |
|                                  | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>3.0</b> | <b>3.0</b> |

### **SWORN PERSONNEL:**

|                        |              |              |              |              |              |
|------------------------|--------------|--------------|--------------|--------------|--------------|
| General Funded         | 306.0        | 306.0        | 311.0        | 311.0        | 313.0        |
| Grant/Other Funding    | 10.0         | 12.0         | 9.0          | 9.0          | 9.0          |
| Total Sworn Personnel: | <b>316.0</b> | <b>318.0</b> | <b>320.0</b> | <b>320.0</b> | <b>322.0</b> |

### **CLASSIFIED PERSONNEL:**

|                             |              |              |              |              |              |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|
| General Funded              | 178.3        | 182.4        | 184.7        | 196.6        | 198.8        |
| Grant/Other Funding         | 15.4         | 11.4         | 11.4         | 13.4         | 13.4         |
| Total Classified Personnel: | <b>193.8</b> | <b>193.8</b> | <b>196.1</b> | <b>210.0</b> | <b>212.2</b> |

### **TOTAL PERSONNEL**

|           |              |              |              |              |              |
|-----------|--------------|--------------|--------------|--------------|--------------|
| Full-time | 492.1        | 494.1        | 498.5        | 512.3        | 517.2        |
| Part-time | 17.7         | 17.7         | 17.7         | 17.7         | 17.0         |
| Total:    | <b>509.8</b> | <b>511.8</b> | <b>516.1</b> | <b>530.0</b> | <b>534.2</b> |

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

## **Goals & Objectives:**

### **Office of the Sheriff**

**Goal:** Provide resiliency and wellness services to all agency personnel, families and retirees.

**Objective:** Since the beginning of FY2022 one of the Sheriff's priorities has been the enhanced 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. This program consists of several components including Mental Health Liaison position which was filled in March 2022. The mental health liaison provides comprehensive assistance to the agency through advising, consulting and coordinating resources to aid employees in coping with the unique challenges of working in the public safety field. On April 1, 2022 the Sheriff secured earmarked federal funding for a full time mental health assistant.

**Status:** *Will be a continuing commitment in FY2024 and future fiscal years.*

### **Administrative Services Division**

**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:** *Secured federal funding; position will begin October 2023*

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## Public Safety

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|                               |                        |               |
|-------------------------------|------------------------|---------------|
| <b>Department:</b>            | Sheriff's Office       | 01242400      |
| <b>Division\Program:</b>      | Sheriff                | Fund: General |
| <b>Program Administrator:</b> | Troy D. Berry, Sheriff |               |

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### **Executive Services Division**

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: *The Sheriff has committed to this request for FY2024*

### **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 four (4) Patrol officers.

Status: *The Sheriff has committed to this request for FY2024*

### **Support Services Division**

Goal: Investment program for the Station Technicians Clerks working at the District I call center to decrease the personnel turnover.

Objective: Current and future hires will realize a two (2) merit increase.

Status: *The Sheriff has committed to this priority for FY2024*

### **Criminal Investigations Division**

Goal: Increase the effectiveness of the Digital Forensics Unit (DFU).

Objective: Hire one (1) Digital Forensics Unit Technician.

Status: *The Sheriff has committed to this priority for FY2024*

### **Special Operations Division**

Goal: Civilianize the K-9 Program instructor position.

Objective: Hire one (1) K-9 Program instructor.

Status: *The Sheriff is committed to this priority for FY2024*

### **Information Services Division**

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/Web Developer.

Status: *The Sheriff is committed to this priority for FY2024*

Goal: Update/replace all hardware/software which will no longer be supported by the vendor (END OF LIFE).

Objective: Procure replacement hardware/software which is at END OF LIFE.

Status: *The Sheriff is committed to this priority for FY2024*

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. Pay the 2nd year commitment for the NICE program.

Status: *The Sheriff is committed to this priority for FY2024*

## Public Safety

|                               |                        |               |
|-------------------------------|------------------------|---------------|
| <b>Department:</b>            | Sheriff's Office       | 01242400      |
| <b>Division\Program:</b>      | Sheriff                | Fund: General |
| <b>Program Administrator:</b> | Troy D. Berry, Sheriff |               |

| <b><u>Objectives &amp; Measurements:</u></b> | <b>CY20<br/>Official</b> | <b>CY21<br/>Official</b> | <b>CY22<br/>Official</b> | <b>CY23<br/>Projected</b> | <b>CY24<br/>Estimated</b> |
|--|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|
| <b><u>NIBRS</u></b>                          |                          |                          |                          |                           |                           |
| Murder/Non Negligent Manslaughter            | 16                       | 8                        | 7                        | 8                         | 9                         |
| Rape   | 47                       | 59                       | 32                       | 35                        | 37                        |
| Robbery                                      | 83                       | 78                       | 105                      | 110                       | 125                       |
| Aggravated Assault                           | 349                      | 402                      | 260                      | 265                       | 270                       |
| Breaking & Entering                          | 244                      | 187                      | 171                      | 175                       | 181                       |
| Larceny                                      | 1,417                    | 1,285                    | 977                      | 980                       | 983                       |
| Motor Vehicle Theft                          | 187                      | 192                      | 198                      | 236                       | 272                       |
| <b>Total</b>                                 | <b>2,343</b>             | <b>2,211</b>             | <b>1,750</b>             | <b>1,809</b>              | <b>1,877</b>              |
| - Police Calls for Service                   | 172,115                  | 198,653                  | 253,799                  | 278,456                   | 282,536                   |
| Population                                   | 164,039                  | 166,617                  | 168,698                  | 170,705                   | 172,003                   |
| - Police Call for Service Per Capita         | 1.1                      | 1.2                      | 1.5                      | 1.6                       | 1.6                       |
| # of Sworn Officers                          | 314                      | 319                      | 319                      | 323                       | 327                       |
| - Police Calls for Service per Officer       | 548                      | 623                      | 529                      | 530                       | 531                       |
| Volunteers in Community Service              |                          |                          |                          |                           |                           |
| Registered                                   | 145                      | 81                       | 103                      | 120                       | 150                       |
| Referred                                     | 164                      | 84                       | 107                      | 130                       | 165                       |



## Public Safety

**Department:** Sheriff's Office

01243700

**Division\Program:** Corrections

Fund: General

**Program Administrator:** Troy D. Berry, Sheriff

| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services             | \$10,456,183             | \$11,647,300              | \$12,437,900              | \$12,437,900               | \$790,600                        | 6.8%              |
| Fringe Benefits               | 4,335,877                | 4,531,100                 | 4,815,900                 | 4,815,900                  | 284,800                          | 6.3%              |
| Operating Costs               | 4,169,604                | 4,384,800                 | 4,684,300                 | 4,684,300                  | 299,500                          | 6.8%              |
| Capital Outlay                | 61,843                   | 80,900                    | 37,800                    | 37,800                     | (43,100)                         | -53.3%            |
| <b>Total Baseline</b>         | <b>\$19,023,507</b>      | <b>\$20,644,100</b>       | <b>\$21,975,900</b>       | <b>\$21,975,900</b>        | <b>\$1,331,800</b>               | <b>6.5%</b>       |
| Request Greater Than Baseline |                          |                           | 378,900                   |                            | 0                                | N/A               |
| <b>Total Expenditures</b>     | <b>\$19,023,507</b>      | <b>\$20,644,100</b>       | <b>\$22,354,800</b>       | <b>\$21,975,900</b>        | <b>\$1,331,800</b>               | <b>6.5%</b>       |
| <b>Revenues</b>               | <b>\$72,510</b>          | <b>\$70,000</b>           | <b>\$70,000</b>           | <b>\$70,000</b>            | <b>\$0</b>                       | <b>0.0%</b>       |

### Changes and Useful Information:

- The **Personal Services** and **Fringe Benefits** were adjusted for turnover and provides funding for the full year impact of FY2023 increases as well as potential FY2024 salary increases.
- **Operating Costs** includes an increase in food and meals, leased printer and medical contracts.
- The **Capital Outlay** funding is to create shelving and cabinets for a centralized storage area for supplies, to update the fitness equipment and relocate to the annex gym.
- **Revenues** associated with this program are from State Aid for Transportation, State Aid for Inmate Operating, and Room & Board Reimbursement. FY2023 and FY2024 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:

| <u>Title</u>                        | <u>FY20<br/>FTE</u> | <u>FY21<br/>FTE</u> | <u>FY22<br/>FTE</u> | <u>FY23<br/>FTE</u> | <u>FY24<br/>FTE</u> |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b><u>Correctional Officers</u></b> |                     |                     |                     |                     |                     |
| 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                |
| <b>Total Correctional Officers</b>  | <b>147.0</b>        | <b>147.0</b>        | <b>147.0</b>        | <b>147.0</b>        | <b>147.0</b>        |

### 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                         | 1.6          | 1.6          | 1.6          | 1.6          | 1.6          |
| <b>Total Civilians</b>            | <b>11.6</b>  | <b>11.6</b>  | <b>11.6</b>  | <b>11.6</b>  | <b>11.6</b>  |
| <b>Total Full Time Equivalent</b> | <b>158.6</b> | <b>158.6</b> | <b>158.6</b> | <b>158.6</b> | <b>158.6</b> |
| Allocated to VICS Program*        | (0.4)        | (0.4)        | (0.4)        | (0.4)        | (0.4)        |
| <b>Net Cost to General Fund</b>   | <b>158.2</b> | <b>158.2</b> | <b>158.2</b> | <b>158.2</b> | <b>158.2</b> |

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

## Public Safety

**Department:** Sheriff's Office

01243700

**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. Concerted 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.

### **Objectives & Measurements:**

|                                   | <b>FY20<br/>Actual</b> | <b>FY21<br/>Actual</b> | <b>FY22<br/>Actual</b> | <b>FY23<br/>Projected</b> | <b>FY24<br/>Estimated</b> |
|-----------------------------------|------------------------|------------------------|------------------------|---------------------------|---------------------------|
| Average Daily Population          | 197                    | 137                    | 148                    | 150                       | 153                       |
| Prisoners Transported             | 5,554                  | 980                    | 2,097                  | 2,150                     | 2,200                     |
| # of Prisoner Transports          | 1,481                  | 756                    | 1,346                  | 1,400                     | 1,450                     |
| Transport Miles                   | 44,640                 | 33,478                 | 25,168                 | 22,000                    | 17,141                    |
| Inmates Processed                 | 1,696                  | 1,048                  | 1,277                  | 1,100                     | 1,063                     |
| Work Release Inmates              | 156                    | 0                      | 0                      | 0                         | 0                         |
| Total Drug Screening              | 541                    | 0                      | 0                      | 0                         | 0                         |
| Emergency Response Team Responses | 209                    | 179                    | 182                    | 150                       | 105                       |
| Bookings                          | 5,745                  | 4,293                  | 4,795                  | 4,835                     | 5,005                     |

## Public Safety

|                               |                                  |               |
|-------------------------------|----------------------------------|---------------|
| <b>Department:</b>            | Sheriff's Office                 | 01248503/4/5  |
| <b>Division\Program:</b>      | Automated Enforcement Unit (AEU) | Fund: General |
| <b>Program Administrator:</b> | Troy D. Berry, Sheriff           |               |

| Expenditure Category          | FY2022<br>Actual   | FY2023<br>Adopted  | FY2024<br>Request  | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.   |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|-------------|
| Personal Services             | \$219,355          | \$263,900          | \$293,200          | \$293,200          | \$29,300                 | 11.1%       |
| Fringe Benefits               | 79,677             | 97,400             | 111,000            | 111,000            | 13,600                   | 14.0%       |
| Operating Costs               | 2,417,160          | 3,829,500          | 3,817,600          | 3,817,600          | (11,900)                 | -0.3%       |
| <b>Total Baseline</b>         | <b>\$2,716,192</b> | <b>\$4,190,800</b> | <b>\$4,221,800</b> | <b>\$4,221,800</b> | <b>\$31,000</b>          | <b>0.7%</b> |
| Request Greater Than Baseline |                    |                    | 500                |                    | 0                        | N/A         |
| <b>Total Expenditures</b>     | <b>\$2,716,192</b> | <b>\$4,190,800</b> | <b>\$4,222,300</b> | <b>\$4,221,800</b> | <b>\$31,000</b>          | <b>0.7%</b> |
| <b>Revenues</b>               | <b>\$4,347,274</b> | <b>\$5,445,500</b> | <b>\$5,445,500</b> | <b>\$5,445,500</b> | <b>\$0</b>               | <b>0.0%</b> |

### 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** include funding for FY2023 and FY2024 salary increases.
- **Operating costs** were reduced mainly due to one-time funding for a FY2023 approved position.
- **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:

|                                   | <u>FY20</u> | <u>FY21</u> | <u>FY22</u> | <u>FY23</u> | <u>FY24</u> |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| Title                             | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  |
| AEU Supervisor - Civilian         | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| AEU Supervisor/Lead               | 0.0         | 0.0         | 0.0         | 1.0         | 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         |
| <b>Total Full Time Equivalent</b> | <b>4.0</b>  | <b>4.0</b>  | <b>4.0</b>  | <b>5.0</b>  | <b>5.0</b>  |

### Objectives & Measurements:

|  | <u>FY20</u>   | <u>FY21</u>   | <u>FY22</u>   | <u>FY23</u>      | <u>FY24</u>      |
|--|---------------|---------------|---------------|------------------|------------------|
|  | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Projected</u> | <u>Estimated</u> |
| Number of Red Light Citations Issued:    | 25,505        | 29,868        | 35,076        | 35,500           | 36,500           |
| Number of Speed Camera Citations Issued: | 31,576        | 45,601        | 42,312        | 43,025           | 43,575           |
| Number of School Bus Citations Issued:   | N/A           | N/A           | 11,226        | 11,758           | 13,000           |

## Public Safety

|                               |                         |               |
|-------------------------------|-------------------------|---------------|
| <b>Department:</b>            | Sheriff's Office        | 01249900      |
| <b>Division\Program:</b>      | Fingerprinting Services | Fund: General |
| <b>Program Administrator:</b> | Troy D. Berry, Sheriff  |               |

| Expenditure Category      | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.   |
|---------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-------------|
| Personal Services         | \$110,617        | \$134,000         | \$159,300         | \$159,300          | \$25,300                 | 18.9%       |
| Fringe Benefits           | 22,733           | 23,800            | 28,100            | 28,100             | 4,300                    | 18.1%       |
| Operating Costs           | 136,845          | 182,100           | 174,100           | 174,100            | (8,000)                  | -4.4%       |
| <b>Total Expenditures</b> | <b>\$305,421</b> | <b>\$339,900</b>  | <b>\$361,500</b>  | <b>\$361,500</b>   | <b>\$21,600</b>          | <b>6.4%</b> |
| <b>Revenues</b>           | <b>\$266,707</b> | <b>\$290,000</b>  | <b>\$290,000</b>  | <b>\$290,000</b>   | <b>\$0</b>               | <b>0.0%</b> |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increase is based on current staffing and includes approved salary increases.
- **Operating Costs** decrease is based on activity and anticipated FY2024 cost.
- **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:

|                                   | <u>FY20</u> | <u>FY21</u> | <u>FY22</u> | <u>FY23</u> | <u>FY24</u> |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| <u>Title</u>                      | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  |
| 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         |
| <b>Total Full Time Equivalent</b> | <b>3.2</b>  | <b>3.2</b>  | <b>3.2</b>  | <b>3.2</b>  | <b>3.2</b>  |

### Objectives & Measurements:

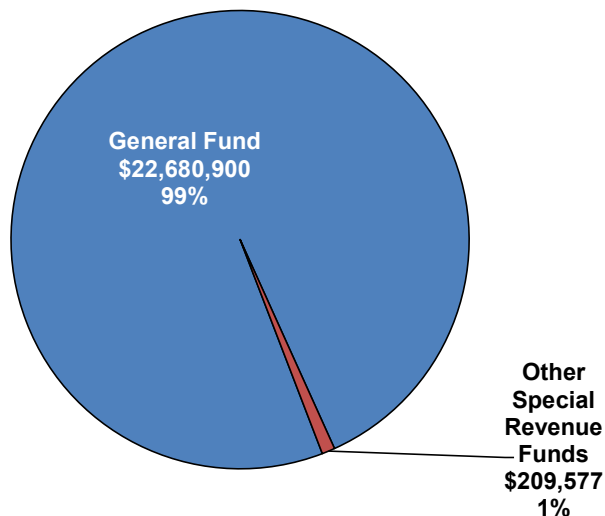
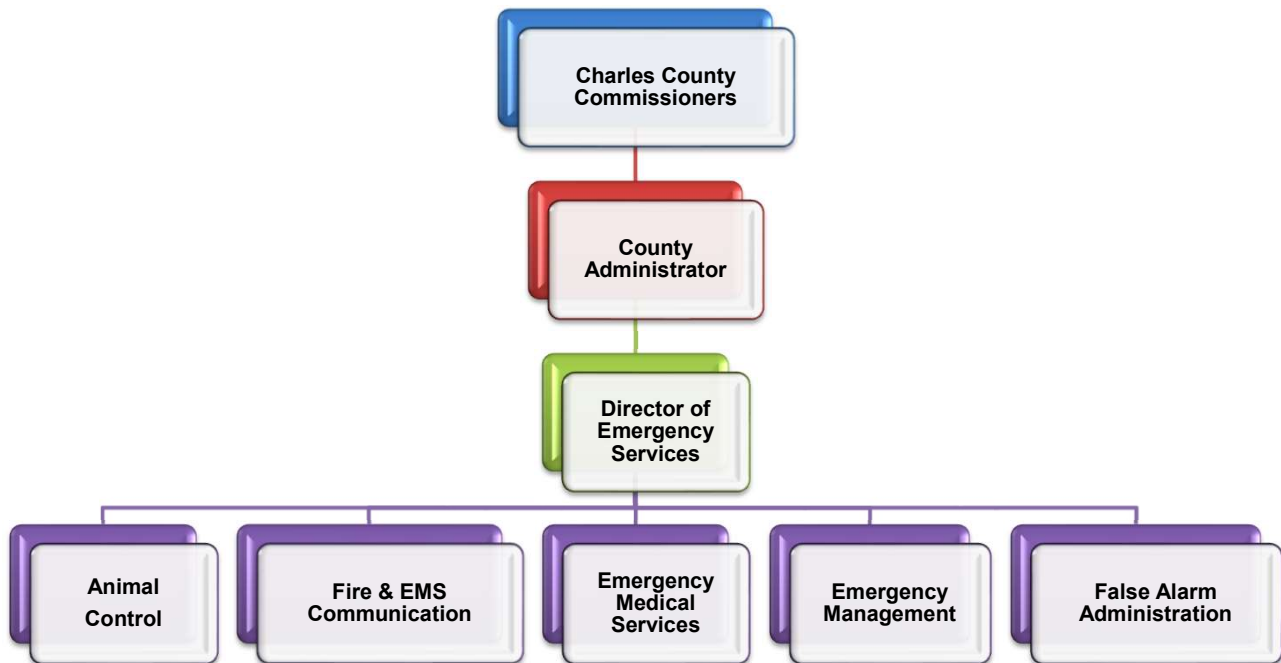
|  | <u>FY20</u>   | <u>FY21</u>   | <u>FY22</u>   | <u>FY23</u>      | <u>FY24</u>      |
|--|---------------|---------------|---------------|------------------|------------------|
|  | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Projected</u> | <u>Estimated</u> |
| Number of Fingerprint cards processed: | 4,527         | 5,928         | 6,032         | 6,150            | 6,225            |

## 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](http://www.charlescountymd.gov/services/emergency-services)

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

| Expenditure Category                          | FY2022<br>Actual    | FY2023<br>Adopted   | FY2024<br>Request   | FY2024<br>Proposed  | \$ Change<br>from FY2023 | %<br>Chg.    |
|---|---------------------|---------------------|---------------------|---------------------|--------------------------|--------------|
| Personal Services                             | \$13,356,290        | \$14,753,600        | \$15,858,100        | \$16,727,500        | \$1,973,900              | 13.4%        |
| Fringe Benefits                               | 3,737,987           | 4,799,100           | 5,503,700           | 5,768,000           | 968,900                  | 20.2%        |
| Operating Costs                               | 2,646,274           | 3,044,300           | 3,226,600           | 3,496,200           | 451,900                  | 14.8%        |
| Transfers Out                                 | 69,771              | 83,900              | 71,200              | 71,200              | (12,700)                 | -15.1%       |
| Capital Outlay                                | 1,288,009           | 0                   | 0                   | 0                   | 0                        | N/A          |
| <b>Total Baseline</b>                         | <b>\$21,098,330</b> | <b>\$22,680,900</b> | <b>\$24,659,600</b> | <b>\$26,062,900</b> | <b>\$3,382,000</b>       | <b>14.9%</b> |
| Request Greater Than Baseline                 |                     |                     | 4,673,900           | 0                   | 0                        | N/A          |
| <b>Total Expenditures</b>                     | <b>\$21,098,330</b> | <b>\$22,680,900</b> | <b>\$29,333,500</b> | <b>\$26,062,900</b> | <b>\$3,382,000</b>       | <b>14.9%</b> |
| <b>Revenues</b>                               | <b>\$7,598,998</b>  | <b>\$6,701,600</b>  | <b>\$6,980,200</b>  | <b>\$6,980,200</b>  | <b>\$278,600</b>         | <b>4.2%</b>  |
| <b>Total Expenditures as<br/>% of Budget:</b> | <b>4.6%</b>         | <b>4.6%</b>         | <b>4.7%</b>         | <b>5.0%</b>         |                          |              |



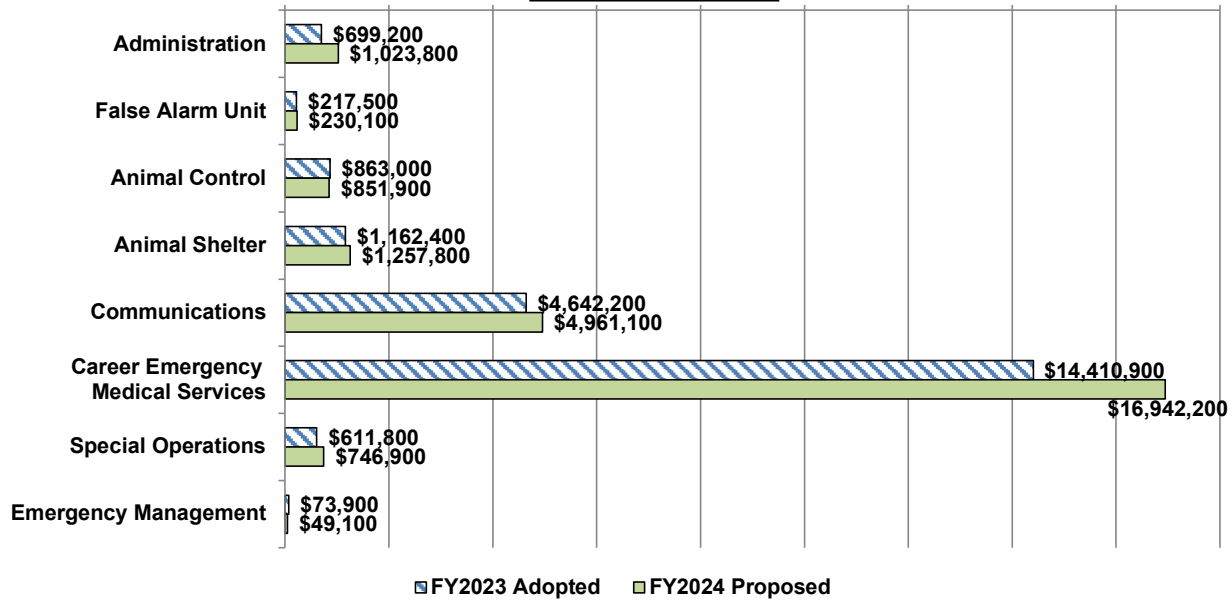
### TOTAL FY2023 DEPARTMENT BUDGET \$22,890,477

*(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:

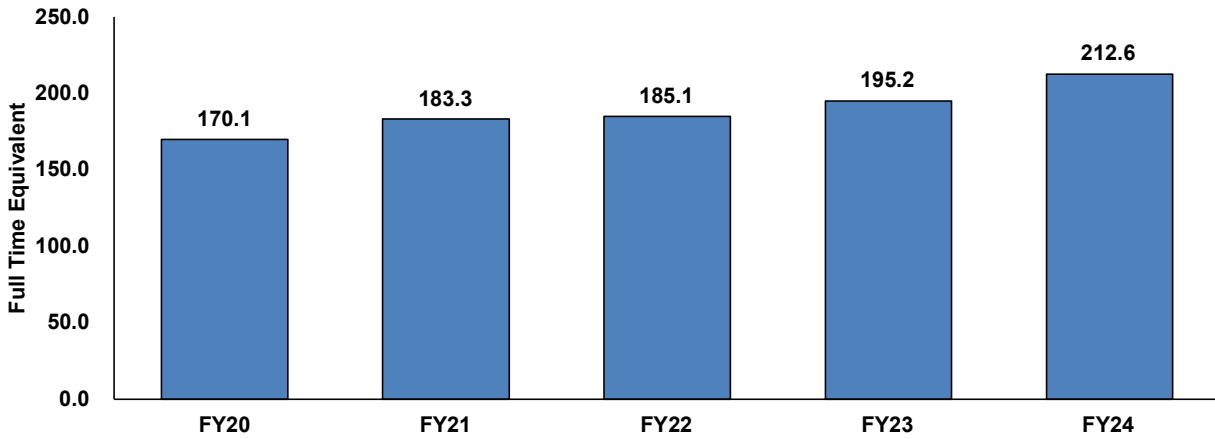
|  | FY20<br>Actual | FY21<br>Actual | FY22<br>Actual | FY23<br>Projected | FY24<br>Estimated |
|--|----------------|----------------|----------------|-------------------|-------------------|
| <u>False Alarm Reduction Unit: To maximize public awareness of false alarm issues and reduce their impact on our local emergency response personnel (Police, Fire and Emergency Medical Services).</u> |                |                |                |                   |                   |
| Ratio of False Alarms per Registered User  | 0.26           | 0.22           | 0.24           | 0.22              | 0.22              |
| • Achieves Commissioners 2019-2021 Goals and Objectives: Goal 5: Quality of Life, Public Safety  |                |                |                |                   |                   |
| <u>Animal Shelter: Improve ratio of live releases of Adoptable/Rescuable/Reclaimable Animals (ARRA) to total intakes.</u>  |                |                |                |                   |                   |
| Dogs   | 1717 - 87%     | 1483 - 88%     | 1422-78%       | 1472 -88%         | 1485-83%          |
| Cats   | 1823 - 65%     | 2164 - 71%     | 1930-64%       | 1850-70%          | 1867-71%          |
| Other  | 355 - 98%      | 484 - 97%      | 618-88%        | 490 - 96%         | 425-96%           |
| Total  | 3895 - 76%     | 4131 - 79%     | 3970-72%       | 3812-80%          | 3777-81%          |
| • Achieves Commissioners 2019-2021 Goals and Objectives: Goal 5: Quality of Life, Public Safety  |                |                |                |                   |                   |
| <u>9-1-1 Public Safety Communications: Ensure that calls are processed and dispatched within two (2) minutes or less ninety percent (90% of the time).</u>   |                |                |                |                   |                   |
| Number of 911 Calls Received   | 73,700         | 73,777         | 77,291         | 85,000            | 85,000            |
| Percent 911 Calls Dispatched < 2 mins  | 65%            | 63%            | 59%            | 70%               | 70%               |
| • Achieves Commissioners 2019-2021 Goals and Objectives: Goal 5: Quality of Life, Public Safety  |                |                |                |                   |                   |
| <u>Emergency Medical Services: Countywide EMS Fiscal Transports.</u>   |                |                |                |                   |                   |
| Responses by Career EMS  | 19,500         | 20,666         | 21,996         | 23,000            | 24,000            |
| Responses by Volunteer Companies   | 4,276          | 4,140          | 3,808          | 3,500             | 3,300             |
| Responses by Mutual Aid Partners   | 1,219          | 1,338          | 1,491          | 1,500             | 1,600             |
| Total Number of Responses  | 24,995         | 26,144         | 27,295         | 28,000            | 28,900            |
| Percent of Responses by Career EMS   | 78%            | 79%            | 81%            | 82%               | 85%               |
| Transports by Career EMS   | 9,308          | 9,774          | 10,721         | 11,000            | 11,500            |
| Transports by Volunteer Companies  | 2,897          | 2,773          | 2,524          | 2,400             | 2,300             |
| Transports by Mutual Aid Partners  | 515            | 549            | 614            | 730               | 800               |
| Total Number of Transports*  | 12,720         | 13,096         | 13,859         | 14,130            | 14,600            |
| Percent of Transports by Career EMS  | 73%            | 75%            | 77%            | 78%               | 79%               |

\*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



| <b><u>Positions by Program:</u></b> | <b><u>FY20</u></b> | <b><u>FY21</u></b> | <b><u>FY22</u></b> | <b><u>FY23</u></b> | <b><u>FY24</u></b> |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Administration                      | 3.6                | 3.8                | 4.8                | 4.9                | 5.4                |
| False Alarm Reduction Unit (FARU)   | 2.0                | 2.0                | 2.0                | 2.0                | 2.0                |
| Animal Control                      | 6.0                | 6.0                | 7.0                | 7.0                | 7.0                |
| Animal Shelter                      | 17.2               | 17.2               | 17.2               | 17.2               | 17.2               |
| Fire/EMS Communications             | 37.3               | 37.3               | 37.3               | 37.3               | 37.3               |
| Career Emergency Medical Services   | 101.1              | 114.1              | 113.1              | 121.1              | 139.1              |
| Special Operations                  | 1.7                | 1.7                | 2.7                | 4.7                | 4.7                |
| Emergency Management                | 1.2                | 1.2                | 1.0                | 1.0                | 0.0                |
| <b>Total Full Time Equivalent</b>   | <b>170.1</b>       | <b>183.3</b>       | <b>185.1</b>       | <b>195.2</b>       | <b>212.6</b>       |

## Public Safety

**Department:** Emergency Services

01260060

**Division\Program:** Administration

Fund: General

**Program Administrator:** Michelle Lilly, Director of Emergency Services

[www.charlescountymd.gov/services/emergency-services](http://www.charlescountymd.gov/services/emergency-services)

| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services             | \$499,742                | \$419,300                 | \$567,400                 | \$567,400                  | \$148,100                        | 35.3%             |
| Fringe Benefits               | 170,778                  | 177,300                   | 197,400                   | 197,400                    | 20,100                           | 11.3%             |
| Operating Costs               | 13,111                   | 18,700                    | 203,600                   | 226,000                    | 207,300                          | 1108.6%           |
| Transfers Out                 | 26,090                   | 83,900                    | 33,000                    | 33,000                     | (50,900)                         | -60.7%            |
| <b>Total Baseline</b>         | <b>\$709,721</b>         | <b>\$699,200</b>          | <b>\$1,001,400</b>        | <b>\$1,023,800</b>         | <b>\$324,600</b>                 | <b>46.4%</b>      |
| Request Greater Than Baseline |                          |                           | 109,200                   |                            | 0                                | N/A               |
| <b>Total Expenditures</b>     | <b>\$709,721</b>         | <b>\$699,200</b>          | <b>\$1,110,600</b>        | <b>\$1,023,800</b>         | <b>\$324,600</b>                 | <b>46.4%</b>      |
| <b>Revenues</b>               | <b>\$297,635</b>         | <b>\$312,000</b>          | <b>\$312,000</b>          | <b>\$312,000</b>           | <b>\$0</b>                       | <b>0.0%</b>       |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of the approved FY2023 salary increases. The salary adjustment has also been aligned to match the Emergency Management Performance Grant which is contributing to the increase.
- **Operating Costs** includes an increase in contract services to manage the automated external defibrillators program. Medical expenses were transferred from the EMS Division as the coordination and management is now the responsibility of the Health and Safety Officer. Also includes funding for video event data recorders to retrofit DES vehicles. This could help either protect the county from liability, or allow for the better training of personnel to decrease liability.
- The **Transfers Out** budget is the County's local match for the Emergency Management Performance Grant. A portion has been moved the Emergency Management Division.
- **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:

| <b>Title</b>                          | <b>FY20<br/>FTE</b> | <b>FY21<br/>FTE</b> | <b>FY22<br/>FTE</b> | <b>FY23<br/>FTE</b> | <b>FY24<br/>FTE</b> |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Director of Emergency Services        | 1.0                 | 1.0                 | 1.0                 | 1.0                 | 1.0                 |
| Deputy Director of Emergency Services | 0.0                 | 1.0                 | 1.0                 | 1.0                 | 1.0                 |
| Health and Safety Officer             | 0.0                 | 0.0                 | 1.0                 | 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                 |
| <b>Total Full Time Equivalent</b>     | <b>3.6</b>          | <b>4.6</b>          | <b>5.6</b>          | <b>5.6</b>          | <b>5.6</b>          |
| Allocated to Special Revenue          | 0.0                 | (0.8)               | (0.8)               | (0.7)               | (0.3)               |
| <b>Net Cost to General Fund</b>       | <b>3.6</b>          | <b>3.8</b>          | <b>4.8</b>          | <b>4.9</b>          | <b>5.4</b>          |



## Public Safety

**Department:** Emergency Services 01260151  
**Division\Program:** False Alarm Reduction Unit (FARU) Fund: General  
**Program Administrator:** Tamara Hunt, Emergency Services Billing Manager  
[www.charlescountymd.gov/services/false-alarm-reduction-unit-faru](http://www.charlescountymd.gov/services/false-alarm-reduction-unit-faru)

| Expenditure Category      | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.   |
|---------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-------------|
| Personal Services         | \$141,130        | \$140,700         | \$132,400         | \$132,400          | (\$8,300)                | -5.9%       |
| Fringe Benefits           | 37,796           | 35,200            | 53,500            | 53,500             | 18,300                   | 52.0%       |
| Operating Costs           | 34,711           | 41,600            | 44,200            | 44,200             | 2,600                    | 6.3%        |
| <b>Total Expenditures</b> | <b>\$213,637</b> | <b>\$217,500</b>  | <b>\$230,100</b>  | <b>\$230,100</b>   | <b>\$12,600</b>          | <b>5.8%</b> |
| <b>Revenues</b>           | <b>\$589,550</b> | <b>\$506,600</b>  | <b>\$506,400</b>  | <b>\$506,400</b>   | <b>(\$200)</b>           | <b>0.0%</b> |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increase includes the full year impact of approved salary increases for FY2023 as well as potential salary increases for FY2024, which is offset by turnover.
- **Operating Costs** includes an increase for credit card processing based on activity and equipment repairs and maintenance based on anticipated contract increase.
- **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:

|                                    | <u>FY20</u> | <u>FY21</u> | <u>FY22</u> | <u>FY23</u> | <u>FY24</u> |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|
| <u>Title</u>                       | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  |
| 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         |
| <b>Total Full Time Equivalent</b>  | <b>2.0</b>  | <b>2.0</b>  | <b>2.0</b>  | <b>2.0</b>  | <b>2.0</b>  |

## Public Safety

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

01262728  
Fund: General

| <b>Expenditure Category</b> | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-----------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services           | \$545,695                | \$566,100                 | \$574,600                 | \$574,600                  | \$8,500                          | 1.5%              |
| Fringe Benefits             | 164,654                  | 159,400                   | 174,900                   | 174,900                    | 15,500                           | 9.7%              |
| Operating Costs             | 125,042                  | 137,500                   | 102,400                   | 102,400                    | (35,100)                         | -25.5%            |
| <b>Total Expenditures</b>   | <b>\$835,392</b>         | <b>\$863,000</b>          | <b>\$851,900</b>          | <b>\$851,900</b>           | <b>(\$11,100)</b>                | <b>-1.3%</b>      |
| <b>Revenues</b>             | <b>\$20,539</b>          | <b>\$29,000</b>           | <b>\$24,000</b>           | <b>\$24,000</b>            | <b>(\$5,000)</b>                 | <b>-17.2%</b>     |

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

- **Personal Services and Fringe Benefits** includes the full year impact of the FY2023 approved salary increases and potential FY2024 salary increases.
- **Operating Costs** decrease is mainly due to several expenses being moved to the Animal Shelter budget due to the Humane Society of Charles County (HSCC) no longer providing services as well as one time cost in FY2023 for body armor vest. The funding savings from HSCC was shifted to the Animal Control division.
- **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:**

| <b>Title</b>                      | <b><u>FY20</u><br/><u>FTE</u></b> | <b><u>FY21</u><br/><u>FTE</u></b> | <b><u>FY22</u><br/><u>FTE</u></b> | <b><u>FY23</u><br/><u>FTE</u></b> | <b><u>FY24</u><br/><u>FTE</u></b> |
|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Chief of Animal Control Services  | 1.0                               | 1.0                               | 1.0                               | 1.0                               | 1.0                               |
| Animal Control Lieutenant         | 0.0                               | 0.0                               | 1.0                               | 1.0                               | 1.0                               |
| Animal Control Officer            | 4.0                               | 4.0                               | 4.0                               | 4.0                               | 4.0                               |
| Animal Care Support Specialist    | 1.0                               | 1.0                               | 1.0                               | 1.0                               | 1.0                               |
| <b>Total Full Time Equivalent</b> | <b>6.0</b>                        | <b>6.0</b>                        | <b>7.0</b>                        | <b>7.0</b>                        | <b>7.0</b>                        |

## Public Safety

**Department:** Emergency Services  
**Division/Program:** Animal Shelter  
**Program Administrator:** Kim Stephens, Animal Shelter Manager

01262728  
Fund: General

[www.charlescountymd.gov/services/animal-care-control/tri-county-animal-shelter](http://www.charlescountymd.gov/services/animal-care-control/tri-county-animal-shelter)

| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services             | \$697,031                | \$756,400                 | \$790,400                 | \$790,400                  | \$34,000                         | 4.5%              |
| Fringe Benefits               | 199,621                  | 221,700                   | 236,500                   | 236,500                    | 14,800                           | 6.7%              |
| Operating Costs               | 186,206                  | 184,300                   | 230,900                   | 230,900                    | 46,600                           | 25.3%             |
| <b>Total Baseline</b>         | <b>\$1,082,858</b>       | <b>\$1,162,400</b>        | <b>\$1,257,800</b>        | <b>\$1,257,800</b>         | <b>\$95,400</b>                  | <b>8.2%</b>       |
| Request Greater Than Baseline |                          |                           | 45,000                    |                            | 0                                | N/A               |
| <b>Total Expenditures</b>     | <b>\$1,082,858</b>       | <b>\$1,162,400</b>        | <b>\$1,302,800</b>        | <b>\$1,257,800</b>         | <b>\$95,400</b>                  | <b>8.2%</b>       |
| <b>Revenues</b>               | <b>\$548,168</b>         | <b>\$16,400</b>           | <b>\$16,200</b>           | <b>\$16,200</b>            | <b>(\$200)</b>                   | <b>-1.2%</b>      |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of the approved salary increases for FY2023 and potential FY2024 salary increases.
- **Operating Costs** increase is mainly due to the transfer of several expenses from the Animal Control Division as the HSCC is no longer providing services.
- The FY2024 **Revenues** reflects that the costs will be solely the responsibility of Charles County and no longer shared with St. Mary's County.

### Description:

Approximately 6,000 animals were received by the County Animal Shelter in FY2021. 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:

| <u>Title</u>                       | <u>FY20<br/>FTE</u> | <u>FY21<br/>FTE</u> | <u>FY22<br/>FTE</u> | <u>FY23<br/>FTE</u> | <u>FY24<br/>FTE</u> |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 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                 |
| <b>Total Full Time Equivalent</b>  | <b>17.8</b>         | <b>17.8</b>         | <b>17.8</b>         | <b>17.8</b>         | <b>17.8</b>         |
| Allocated to Special Revenue       | (0.6)               | (0.6)               | (0.6)               | (0.6)               | (0.6)               |
| <b>Net Cost to General Fund</b>    | <b>17.2</b>         | <b>17.2</b>         | <b>17.2</b>         | <b>17.2</b>         | <b>17.2</b>         |

## Public Safety

**Department:** Emergency Services 01262900  
**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](http://www.charlescountymd.gov/services/emergency-services/911-communications)

| Expenditure Category          | FY2022<br>Actual   | FY2023<br>Adopted  | FY2024<br>Request  | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.   |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|-------------|
| Personal Services             | \$2,562,099        | \$2,681,000        | \$2,817,800        | \$2,817,800        | \$136,800                | 5.1%        |
| Fringe Benefits               | 657,414            | 727,000            | 761,500            | 761,500            | 34,500                   | 4.7%        |
| Operating Costs               | 1,210,646          | 1,234,200          | 1,287,800          | 1,381,800          | 147,600                  | 12.0%       |
| Capital Outlay                | 775,162            | 0                  | 0                  | 0                  | 0                        | N/A         |
| <b>Total Baseline</b>         | <b>\$5,205,322</b> | <b>\$4,642,200</b> | <b>\$4,867,100</b> | <b>\$4,961,100</b> | <b>\$318,900</b>         | <b>6.9%</b> |
| Request Greater Than Baseline |                    |                    | 232,800            |                    | 0                        | N/A         |
| <b>Total Expenditures</b>     | <b>\$5,205,322</b> | <b>\$4,642,200</b> | <b>\$5,099,900</b> | <b>\$4,961,100</b> | <b>\$318,900</b>         | <b>6.9%</b> |
| <b>Revenues</b>               | <b>\$1,785,711</b> | <b>\$1,759,000</b> | <b>\$1,810,000</b> | <b>\$1,810,000</b> | <b>\$51,000</b>          | <b>2.9%</b> |

### Changes and Useful Information:

- **Personal Services and Fringe Benefits** includes the full year impact of the approved FY2023 salary increases and potential FY2024 salary increases.
- **Operating Costs** increase is based on anticipated needs in the telephone account, anticipated annual maintenance cost increases and other adjustments based on activity. Also includes funding for CAD2CAD interface which will allow the connection of Charles County's CAD system with the systems of St. Mary's, Calvert and Prince Georges. This will allow the aforementioned counties to share real time unit status information and GIS information.
- **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.

| <b>Positions:</b>                                    | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> |
|--|-------------|-------------|-------------|-------------|-------------|
| 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         | 0.0         | 0.0         | 0.0         |
| Public Safety Communications Supervisor              | 5.0         | 5.0         | 6.0         | 6.0         | 6.0         |
| Dispatcher I, II and Assistant Supervisor            | 24.0        | 24.0        | 24.0        | 24.0        | 24.0        |
| Mobile Data Systems Administrator                    | 1.0         | 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         |
| <b>Total Full Time Equivalent</b>                    | <b>37.3</b> | <b>37.3</b> | <b>37.3</b> | <b>37.3</b> | <b>37.3</b> |

## Public Safety

**Department:** Emergency Services 01269700  
**Division\Program:** Career Emergency Medical Services Fund: General  
**Program Administrator:** Lori Cherry, Chief of Emergency Medical Services and Special Operations  
[www.charlescountymd.gov/services/emergency-services/emergency-medical-services](http://www.charlescountymd.gov/services/emergency-services/emergency-medical-services)

| Expenditure Category          | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg. |
|-------------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-----------|
| Personal Services             | \$8,699,118      | \$9,778,600       | \$10,515,000      | \$11,384,400       | \$1,605,800              | 16.4%     |
| Fringe Benefits               | 2,446,618        | 3,370,000         | 3,946,700         | 4,211,000          | 841,000                  | 25.0%     |
| Operating Costs               | 963,577          | 1,262,300         | 1,193,600         | 1,346,800          | 84,500                   | 6.7%      |
| Transfers Out                 | 17,120           | 0                 | 0                 | 0                  | 0                        | N/A       |
| Capital Outlay                | 512,846          | 0                 | 0                 | 0                  | 0                        | N/A       |
| <b>Total Baseline</b>         | \$12,639,278     | \$14,410,900      | \$15,655,300      | \$16,942,200       | \$2,531,300              | 17.6%     |
| Request Greater Than Baseline |                  |                   | 3,852,900         |                    | 0                        | N/A       |
| <b>Total Expenditures</b>     | \$12,639,278     | \$14,410,900      | \$19,508,200      | \$16,942,200       | \$2,531,300              | 17.6%     |
| <b>Revenues</b>               | \$4,357,395      | \$4,078,600       | \$4,311,600       | \$4,311,600        | \$233,000                | 5.7%      |

### Changes and Useful Information:

- **Personal Services and Fringe Benefits** includes the full year impact of the FY2023 approved salary increases, the impact of the eight new EMT positions approved in FY2023, funding potential FY2024 salary increases and funding for the following new positions:
  - Eight (8) EMT's for day crew
  - Eight (8) EMT's for volunteer stations (February hire date)
  - Two (2) EMS Supply Technicians to manage growing fleet of vehicles, capital equipment, medical supplies, and uniforms.
- The **Operating Costs** increase provides additional funding for billing contract, vehicle fuel and other minor expenses based on activity. This is being partially offset by the transfer of medical expenses to the Administration Division. Also includes funding for iSimulate High Fidelity Simulation; this equipment can provide real life training simulation for the EMS training division. Funding for LifePak 15 cardiac monitors is also included to provide necessary ALS equipment to crews.
- **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 |
| EMS 7 - Potomac Heights 24/7 Supervisor |  |

### Positions:

| Title                                     | FY20<br>FTE  | FY21<br>FTE  | FY22<br>FTE  | FY23<br>FTE  | FY24<br>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          | 1.0          | 0.0          | 0.0          | 0.0          |
| EMS Captain                               | 4.0          | 6.0          | 6.0          | 6.0          | 6.0          |
| Paramedic Supervisor/Lieutenant           | 8.0          | 13.0         | 13.0         | 13.0         | 13.0         |
| Paramedics                                | 47.0         | 47.0         | 47.0         | 47.0         | 47.0         |
| Emergency Medical Technician              | 36.0         | 40.0         | 40.0         | 48.0         | 64.0         |
| EMS Supply Technicians                    | 0.0          | 0.0          | 0.0          | 0.0          | 2.0          |
| Nurse - MIH program                       | 0.0          | 1.0          | 1.0          | 1.0          | 1.0          |
| EMS Specialist                            | 1.0          | 1.0          | 1.0          | 1.0          | 1.0          |
| Part Time Help                            | 3.1          | 3.1          | 3.1          | 3.1          | 3.1          |
| <b>Total Full Time Equivalent</b>         | <b>101.1</b> | <b>114.1</b> | <b>113.1</b> | <b>121.1</b> | <b>139.1</b> |

## Public Safety

**Department:** Emergency Services 01269700  
**Division\Program:** Special Operations Fund: General  
**Program Administrator:** Lori Cherry, Chief of Emergency Medical Services and Special Operations  
<https://www.charlescountymd.gov/services/emergency-services/emergency-preparedness>

| Expenditure Category          | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg. |
|-------------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-----------|
| Personal Services             | \$205,652        | \$353,100         | \$468,100         | \$468,100          | \$115,000                | 32.6%     |
| Fringe Benefits               | 49,371           | 99,200            | 122,900           | 122,900            | 23,700                   | 23.9%     |
| Operating Costs               | 106,233          | 159,500           | 155,900           | 155,900            | (3,600)                  | -2.3%     |
| <b>Total Baseline</b>         | \$361,256        | \$611,800         | \$746,900         | \$746,900          | \$135,100                | 22.1%     |
| Request Greater Than Baseline |                  |                   | 434,000           |                    | 0                        | N/A       |
| <b>Total Expenditures</b>     | \$361,256        | \$611,800         | \$1,180,900       | \$746,900          | \$135,100                | 22.1%     |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of the FY2023 approved salary increases and the full year impact of the two new positions approved in FY2023. Also included in funding for potential FY2024 salary increases.
- The **Operating Costs** is decreasing mainly due to a decrease in uniforms and protective gear which is offsetting an increase for a replacement ice machine and an increase in training.

### 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:

|                                   | FY20       | FY21       | FY22       | FY23       | FY24       |
|-----------------------------------|------------|------------|------------|------------|------------|
| Title                             | FTE        | FTE        | FTE        | FTE        | FTE        |
| Asst. Chief of Special Operations | 0.0        | 0.0        | 1.0        | 1.0        | 1.0        |
| Hazmat Technicians                | 0.0        | 0.0        | 0.0        | 2.0        | 2.0        |
| Part Time                         | 1.7        | 1.7        | 1.7        | 1.7        | 1.7        |
| <b>Total Full Time Equivalent</b> | <b>1.7</b> | <b>1.7</b> | <b>2.7</b> | <b>4.7</b> | <b>4.7</b> |

## Public Safety

**Department:** Emergency Services 01268900  
**Division\Program:** Emergency Management Fund: General  
**Program Administrator:** Michelle Lilly, Director of Emergency Services  
[www.charlescountymd.gov/services/emergency-services/emergency-preparedness](http://www.charlescountymd.gov/services/emergency-services/emergency-preparedness)

| Expenditure Category      | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.     |
|---------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|---------------|
| Personal Services         | \$5,823          | \$58,400          | (\$7,600)         | (\$7,600)          | (\$66,000)               | -113.0%       |
| Fringe Benefits           | 11,734           | 9,300             | 10,300            | 10,300             | 1,000                    | 10.8%         |
| Operating Costs           | 6,748            | 6,200             | 8,200             | 8,200              | 2,000                    | 32.3%         |
| Transfers Out             | 26,561           | 0                 | 38,200            | 38,200             | 38,200                   | New           |
| <b>Total Expenditures</b> | <b>\$50,867</b>  | <b>\$73,900</b>   | <b>\$49,100</b>   | <b>\$49,100</b>    | <b>(\$24,800)</b>        | <b>-33.6%</b> |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2023 approved salary increases and potential FY2024 salary increases which are being offset by the alignment of the salary transfer to the Emergency Management Performance Grant.
- The **Operating Costs** budget increase is to establish a training budget for the Emergency Management Specialist to attend emergency management, incident command and incident management courses/conferences that are held throughout the fiscal year.
- The **Transfers Out** budget is the County's local match for the Emergency Management Performance Grant which was moved from the Administration Division.

### 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:

| <u>Title</u>                          | <u>FY20</u><br><u>FTE</u> | <u>FY21</u><br><u>FTE</u> | <u>FY22</u><br><u>FTE</u> | <u>FY23</u><br><u>FTE</u> | <u>FY24</u><br><u>FTE</u> |
|---------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 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                       |
| <b>Total Full Time Equivalent</b>     | <b>2.0</b>                | <b>2.0</b>                | <b>1.0</b>                | <b>1.0</b>                | <b>1.0</b>                |
| Allocated to Special Revenue          | (0.8)                     | (0.8)                     | 0.0                       | 0.0                       | (1.0)                     |
| <b>Net Cost to General Fund</b>       | <b>1.2</b>                | <b>1.2</b>                | <b>1.0</b>                | <b>1.0</b>                | <b>0.0</b>                |

## Debt

**Department:** Debt Service 01180000  
**Division/Program:** Fiscal & Administrative Services Fund: General  
**Program Administrator:** Jenifer Ellin, Director of Fiscal & Administrative Services

| Expenditure Category      | FY2022<br>Actual    | FY2023<br>Adopted   | FY2024<br>Request   | FY2024<br>Proposed  | \$ Change<br>from FY2023 | %<br>Chg.     |
|---------------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|---------------|
| Operating Costs           | \$180,162           | \$308,000           | \$308,000           | \$308,000           | \$0                      | 0.0%          |
| Debt Service              | 31,589,383          | 34,191,200          | 32,780,100          | 32,798,400          | (1,392,800)              | -4.1%         |
| Transfers Out             | 593,373             | 0                   | 0                   | 0                   | 0                        | N/A           |
| <b>Total Expenditures</b> | <b>\$32,362,918</b> | <b>\$34,499,200</b> | <b>\$33,088,100</b> | <b>\$33,106,400</b> | <b>(\$1,392,800)</b>     | <b>-4.0%</b>  |
| <b>Revenues</b>           | <b>\$694,776</b>    | <b>\$2,757,400</b>  | <b>\$1,912,400</b>  | <b>\$1,912,400</b>  | <b>(\$845,000)</b>       | <b>-30.6%</b> |

### 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 \$9.3 million for education related debt and \$1.2 million for public safety related debt which includes nearly \$1.0 million for Emergency Services and \$98,100 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:

|   | FY2022<br>Actual    | FY2023<br>Adopted   | FY2024<br>Proposed  | \$ Change<br>from FY2023 | %<br>Chg.    |
|---|---------------------|---------------------|---------------------|--------------------------|--------------|
| <b>Bonds</b>                                  |                     |                     |                     |                          |              |
| Board Of Education                            | \$6,539,061         | \$7,647,300         | \$7,202,500         | (\$444,800)              | -5.8%        |
| College of Southern Maryland                  | 1,412,368           | 1,836,600           | 2,045,000           | 208,400                  | 11.3%        |
| General Government                            | 6,874,254           | 7,494,020           | 5,945,570           | (1,548,450)              | -20.7%       |
| Public Safety                                 | 1,842,079           | 2,580,880           | 2,712,630           | 131,750                  | 5.1%         |
| Transportation                                | 11,333,270          | 11,349,200          | 11,704,200          | 355,000                  | 3.1%         |
| <b>Bond Principal &amp; Interest</b>          | <b>\$28,001,032</b> | <b>\$30,908,000</b> | <b>\$29,609,900</b> | <b>(\$1,298,100)</b>     | <b>-4.2%</b> |
| <b>Leases</b>                                 |                     |                     |                     |                          |              |
| Public Works - Facilities                     | \$1,361,623         | \$1,431,200         | \$1,421,000         | (\$10,200)               | -0.7%        |
| Recreation, Parks, and Tourism                | 676,505             | 637,000             | 804,100             | 167,100                  | 26.2%        |
| Emergency Services                            | 990,791             | 875,900             | 741,100             | (134,800)                | -15.4%       |
| Fiscal & Administrative Services              | 14,498              | 10,100              | 4,200               | (5,900)                  | -58.4%       |
| Economic Development                          | 3,825               | 6,700               | 22,700              | 16,000                   | 238.8%       |
| Planning & Growth Management                  | 10,124              | 9,400               | 11,700              | 2,300                    | 24.5%        |
| Central Services                              | 0                   | 0                   | 6,600               | 6,600                    | New          |
| General Government                            | 0                   | 0                   | 65,100              | 65,100                   | New          |
| Community Services                            | 11,702              | 17,700              | 8,500               | (9,200)                  | -52.0%       |
| Sheriff                                       | 502,612             | 281,100             | 98,100              | (183,000)                | -65.1%       |
| Other Agencies                                | 16,672              | 14,100              | 5,400               | (8,700)                  | -61.7%       |
| <b>Capital Lease Principal &amp; Interest</b> | <b>\$3,588,351</b>  | <b>\$3,283,200</b>  | <b>\$3,188,500</b>  | <b>(\$94,700)</b>        | <b>-2.9%</b> |
| <b>Transfer to Enterprise Fund</b>            | <b>\$593,373</b>    | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>               | <b>N/A</b>   |
| <b>Operating Costs</b>                        | <b>\$180,162</b>    | <b>\$308,000</b>    | <b>\$308,000</b>    | <b>\$0</b>               | <b>0.0%</b>  |
| <b>Total</b>                                  | <b>\$32,362,918</b> | <b>\$34,499,200</b> | <b>\$33,106,400</b> | <b>(\$1,392,800)</b>     | <b>-4.0%</b> |

### Objectives & Measurements:

**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.

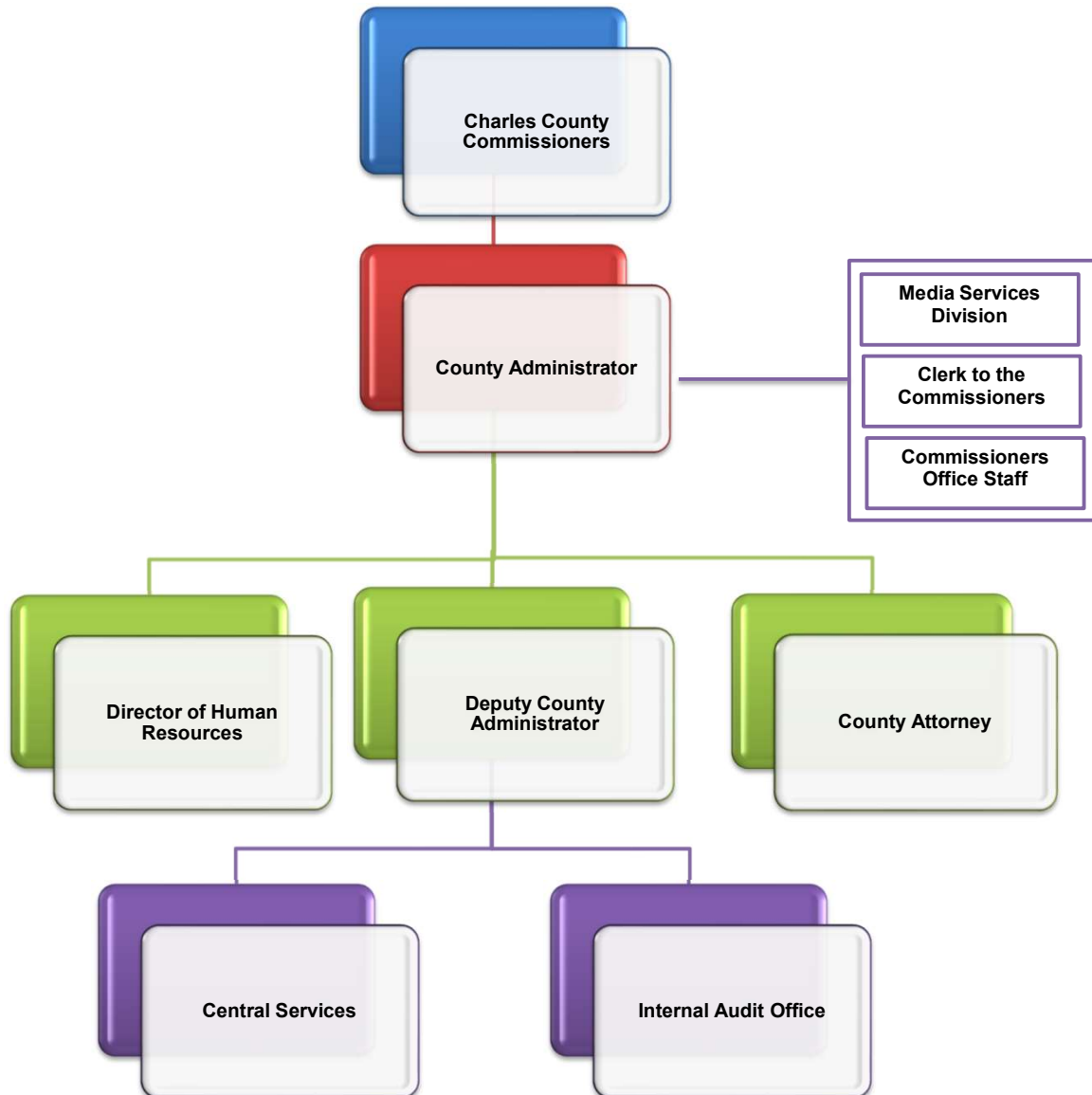
|                           | FY20<br>Actual | FY21<br>Actual | FY22<br>Actual | FY23<br>Actual | FY24<br>Estimated |
|---------------------------|----------------|----------------|----------------|----------------|-------------------|
| Standard & Poor's         | AAA            | AAA            | AAA            | 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

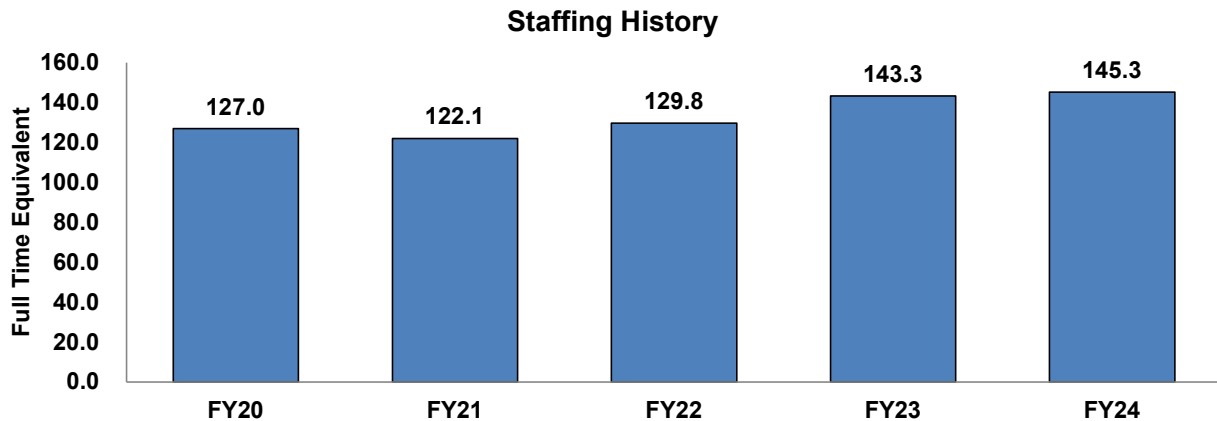
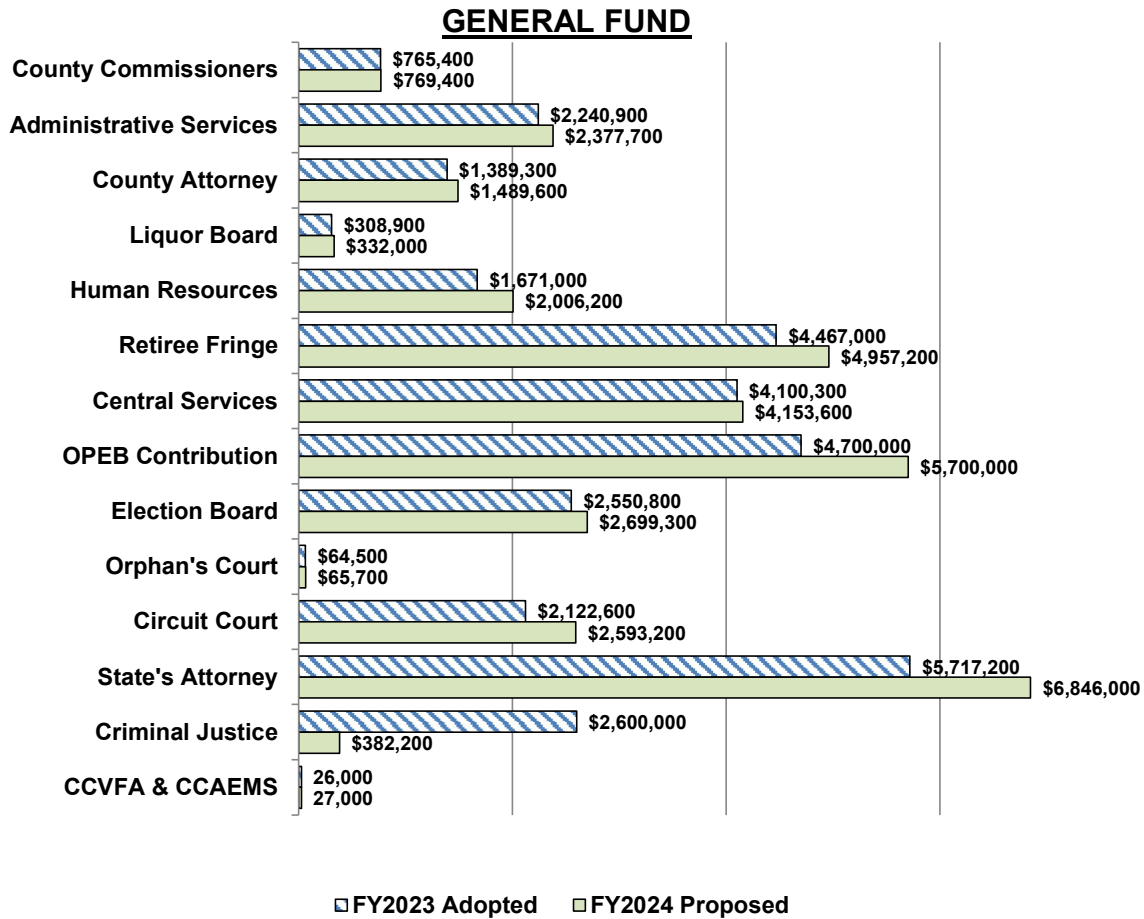
| Expenditure Category                          | FY2022<br>Actual    | FY2023<br>Adopted   | FY2024<br>Request   | FY2024<br>Proposed  | \$ Change<br>from FY2023 | %<br>Chg.   |
|---|---------------------|---------------------|---------------------|---------------------|--------------------------|-------------|
| Personal Services                             | \$8,987,294         | \$10,652,600        | \$11,870,400        | \$11,981,200        | \$1,328,600              | 12.5%       |
| Fringe Benefits                               | 5,926,869           | 7,240,300           | 8,241,900           | 8,258,100           | 1,017,800                | 14.1%       |
| Operating Costs                               | 5,260,025           | 7,795,100           | 7,285,500           | 7,896,400           | 101,300                  | 1.3%        |
| Transfers Out                                 | 136,878             | 147,500             | 151,600             | 151,600             | 4,100                    | 2.8%        |
| Agency Funding                                | 4,897,390           | 5,711,900           | 5,898,200           | 5,898,200           | 186,300                  | 3.3%        |
| Capital Outlay                                | 1,219,860           | 1,176,500           | 156,100             | 213,600             | (962,900)                | -81.8%      |
| <b>Total Baseline</b>                         | <b>\$26,428,315</b> | <b>\$32,723,900</b> | <b>\$33,603,700</b> | <b>\$34,399,100</b> | <b>\$1,675,200</b>       | <b>5.1%</b> |
| Request Greater Than Baseline                 |                     |                     | 2,104,700           | 0                   | 0                        | N/A         |
| <b>Total Expenditures</b>                     | <b>\$26,428,315</b> | <b>\$32,723,900</b> | <b>\$35,708,400</b> | <b>\$34,399,100</b> | <b>\$1,675,200</b>       | <b>5.1%</b> |
| <b>Total Expenditures as<br/>% of Budget:</b> | <b>5.8%</b>         | <b>6.6%</b>         | <b>6.5%</b>         | <b>6.5%</b>         |                          |             |
| <b>Revenues</b>                               | <b>\$493,908</b>    | <b>\$754,700</b>    | <b>\$754,700</b>    | <b>\$754,700</b>    | <b>\$0</b>               | <b>0.0%</b> |



### General Government Agencies which receive County funding:

|                  |   |
|------------------|---|
| 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)  |
| Criminal Justice |   |

## General Government Expenditure and Staffing History



| <b>Positions by Program:</b>      | <b>FY20</b>  | <b>FY21</b>  | <b>FY22</b>  | <b>FY23</b>  | <b>FY24</b>  |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|
| County Commissioners              | 5.0          | 5.0          | 5.0          | 5.0          | 5.0          |
| Administrative Services           | 19.9         | 15.0         | 15.7         | 16.7         | 16.7         |
| County Attorney                   | 9.5          | 9.5          | 9.5          | 10.5         | 10.5         |
| Liquor Board                      | 1.8          | 1.8          | 1.8          | 1.8          | 1.8          |
| Human Resources*                  | 12.5         | 13.5         | 13.5         | 15.5         | 16.5         |
| Central Services                  | 7.8          | 7.8          | 8.8          | 9.8          | 9.8          |
| Circuit Court                     | 18.2         | 17.2         | 18.2         | 20.7         | 21.7         |
| State's Attorney                  | 52.4         | 52.4         | 57.4         | 63.4         | 63.4         |
| <b>Total Full Time Equivalent</b> | <b>127.0</b> | <b>122.1</b> | <b>129.8</b> | <b>143.3</b> | <b>145.3</b> |

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

## General Government

**Department:** Board of County Commissioners 01020000  
**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., Ralph E. Patterson, II, M.A.

[www.charlescountymd.gov/government/board-of-charles-county-commissioners](http://www.charlescountymd.gov/government/board-of-charles-county-commissioners)

| Expenditure Category          | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg. |
|-------------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-----------|
| Personal Services             | \$279,364        | \$271,900         | \$271,900         | \$271,900          | \$0                      | 0.0%      |
| Fringe Benefits               | 104,986          | 96,200            | 94,800            | 94,800             | (1,400)                  | -1.5%     |
| Operating Costs               | 214,627          | 199,200           | 204,500           | 204,500            | 5,300                    | 2.7%      |
| Agency Funding                | 197,390          | 198,100           | 198,200           | 198,200            | 100                      | 0.1%      |
| <b>Total Baseline</b>         | \$796,366        | \$765,400         | \$769,400         | \$769,400          | \$4,000                  | 0.5%      |
| Request Greater Than Baseline |                  |                   | 51,000            | \$0                | \$0                      | N/A       |
| <b>Total Expenditures</b>     | \$796,366        | \$765,400         | \$820,400         | \$769,400          | \$4,000                  | 0.5%      |

### Changes and Useful Information:

- Included in the **Operating Costs** are the individual Commissioner expense accounts. Per the County Commissioner Expense Policy (SOP#: CP.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.
  - Increase in Operating Costs is for anticipated Dues & Subscriptions.
- 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:

| Title                             | FY20<br>FTE | FY21<br>FTE | FY22<br>FTE | FY23<br>FTE | FY24<br>FTE |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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         |
| <b>Total Full Time Equivalent</b> | <b>5.0</b>  | <b>5.0</b>  | <b>5.0</b>  | <b>5.0</b>  | <b>5.0</b>  |

## General Government

**Department:** Administrative Services 01030060  
**Division\Program:** County Administrator's Office Administration Fund: General  
**Program Administrator:** Mark Belton, County Administrator  
[www.charlescountymd.gov/government/county-administration](http://www.charlescountymd.gov/government/county-administration)  
[www.charlescountymd.gov/government/county-administration/clerk-to-the-commissioners](http://www.charlescountymd.gov/government/county-administration/clerk-to-the-commissioners)

| Expenditure Category      | FY2022<br>Actual   | FY2023<br>Adopted  | FY2024<br>Request  | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.   |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|-------------|
| Personal Services         | \$701,573          | \$758,500          | \$823,400          | \$823,400          | \$64,900                 | 8.6%        |
| Fringe Benefits           | 152,735            | 163,500            | 185,200            | 185,200            | 21,700                   | 13.3%       |
| Operating Costs           | 181,411            | 294,600            | 296,100            | 296,100            | 1,500                    | 0.5%        |
| <b>Total Expenditures</b> | <b>\$1,035,719</b> | <b>\$1,216,600</b> | <b>\$1,304,700</b> | <b>\$1,304,700</b> | <b>\$88,100</b>          | <b>7.2%</b> |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2023 salary increases and the full year impact of the Assistant Clerk position approved in FY2023. Also includes funding for potential FY2024 salary increases.
- The **Operating Costs** budget increase is for additional use/cost increase in ink supplies for shared printer, and additional office supply needs for the Assistant Clerk position.

| <b>Positions:</b>                 | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| <u>Title</u>                      | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</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              | 1.0         | 0.0         | 0.0         | 0.0         | 0.0         |
| Executive Assistant               | 1.0         | 1.0         | 1.0         | 2.0         | 2.0         |
| Clerk to the County Commissioners | 0.0         | 0.0         | 1.0         | 1.0         | 1.0         |
| Assistant Clerk to the BOCC       | 0.0         | 0.0         | 0.0         | 1.0         | 1.0         |
| Program Support Specialist        | 1.0         | 1.0         | 1.0         | 0.0         | 0.0         |
| Part Time                         | 0.0         | 0.0         | 0.7         | 0.7         | 0.7         |
| <b>Total Full Time Equivalent</b> | <b>5.0</b>  | <b>4.0</b>  | <b>5.7</b>  | <b>6.7</b>  | <b>6.7</b>  |

## General Government

**Department:** Administrative Services  
**Division\Program:** Commissioner Office Administration  
**Program Administrator:** Board of County Commissioners  
[www.charlescountymd.gov/government/county-administration](http://www.charlescountymd.gov/government/county-administration)  
[www.charlescountymd.gov/government/county-administration/clerk-to-the-commissioners](http://www.charlescountymd.gov/government/county-administration/clerk-to-the-commissioners)

01031300  
 Fund: General

| Expenditure Category      | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.   |
|---------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-------------|
| Personal Services         | \$552,708        | \$581,500         | \$619,900         | \$619,900          | \$38,400                 | 6.6%        |
| Fringe Benefits           | 165,930          | 169,500           | 179,900           | 179,900            | 10,400                   | 6.1%        |
| Operating Costs           | 30,741           | 46,800            | 43,800            | 43,800             | (3,000)                  | -6.4%       |
| <b>Total Expenditures</b> | <b>\$749,379</b> | <b>\$797,800</b>  | <b>\$843,600</b>  | <b>\$843,600</b>   | <b>\$45,800</b>          | <b>5.7%</b> |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** changes include the approved FY2023 salary increases as well as potential FY2024 salary increases.
- The **Operating Costs** overall decrease of (\$3,000) is due to anticipated FY2024 cost.

### Description:

The Commissioner Office Administration provides administrative support to the Commissioners.

| <b>Positions:</b>                 | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| <u>Title</u>                      | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  |
| Chief of Staff                    | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Assistant Chief of Staff          | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Clerk to the County Commissioners | 1.0         | 1.0         | 0.0         | 0.0         | 0.0         |
| Senior Commissioner Specialist    | 1.0         | 0.0         | 0.0         | 0.0         | 0.0         |
| Commissioner Specialist           | 3.0         | 4.0         | 4.0         | 4.0         | 4.0         |
| Administrative Associate          | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| <b>Total Full Time Equivalent</b> | <b>9.0</b>  | <b>9.0</b>  | <b>8.0</b>  | <b>8.0</b>  | <b>8.0</b>  |

## General Government

**Department:** Administrative Services

01031600

**Division\Program:** Internal Audit

Fund: General

**Program Administrator:** Deborah Hall, Deputy County Administrator

<https://www.charlescountymd.gov/Home/Components/ServiceDirectory/ServiceDirectory/51/242>

| <b>Expenditure Category</b> | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-----------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services           | \$7,008                  | \$173,500                 | \$172,800                 | \$172,800                  | (\$700)                          | -0.4%             |
| Fringe Benefits             | 4,945                    | 50,400                    | 49,900                    | 49,900                     | (500)                            | -1.0%             |
| Operating Costs             | 255                      | 2,600                     | 6,700                     | 6,700                      | 4,100                            | 157.7%            |
| <b>Total Expenditures</b>   | <b>\$12,208</b>          | <b>\$226,500</b>          | <b>\$229,400</b>          | <b>\$229,400</b>           | <b>\$2,900</b>                   | <b>1.3%</b>       |

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

- **Personal Services** and **Fringe Benefits** reflects current salaries, provides an estimate to hire the vacant internal audit position and is adjusted for approved FY2023 salary changes. Also includes funding for potential FY2024 salary increases.
- **Operating Costs** increase is mainly due to increase in employee education.

### **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:**

| <b><u>Title</u></b>               | <b><u>FY20<br/>FTE</u></b> | <b><u>FY21<br/>FTE</u></b> | <b><u>FY22<br/>FTE</u></b> | <b><u>FY23<br/>FTE</u></b> | <b><u>FY24<br/>FTE</u></b> |
|-----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 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                        |
| <b>Total Full Time Equivalent</b> | <b>2.0</b>                 | <b>2.0</b>                 | <b>2.0</b>                 | <b>2.0</b>                 | <b>2.0</b>                 |

## General Government

**Department:** County Attorney 01160000  
**Division\Program:** County Attorney Fund: General  
**Program Administrator:** Wes Adams, County Attorney  
[www.charlescountymd.gov/government/departments/county-attorney](http://www.charlescountymd.gov/government/departments/county-attorney)

| Expenditure Category      | FY2022<br>Actual   | FY2023<br>Adopted  | FY2024<br>Request  | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.   |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|-------------|
| Personal Services         | \$760,552          | \$868,500          | \$924,200          | \$924,200          | \$55,700                 | 6.4%        |
| Fringe Benefits           | 177,065            | 202,400            | 235,700            | 235,700            | 33,300                   | 16.5%       |
| Operating Costs           | 120,703            | 318,400            | 329,700            | 329,700            | 11,300                   | 3.5%        |
| <b>Total Expenditures</b> | <b>\$1,058,320</b> | <b>\$1,389,300</b> | <b>\$1,489,600</b> | <b>\$1,489,600</b> | <b>\$100,300</b>         | <b>7.2%</b> |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes approved salary increases and potential FY2024 salary increases.
- 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:

| <u>Title</u>                      | <u>FY20</u><br><u>FTE</u> | <u>FY21</u><br><u>FTE</u> | <u>FY22</u><br><u>FTE</u> | <u>FY23</u><br><u>FTE</u> | <u>FY24</u><br><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    | 4.0                       | 4.0                       | 4.0                       | 5.0                       | 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                       |
| <b>Total Full Time Equivalent</b> | <b>11.0</b>               | <b>11.0</b>               | <b>11.0</b>               | <b>12.0</b>               | <b>12.0</b>               |
| 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)                     |
| <b>Net Cost to General Fund</b>   | <b>9.5</b>                | <b>9.5</b>                | <b>9.5</b>                | <b>10.5</b>               | <b>10.5</b>               |

## General Government

**Department:** Liquor Board 01150000  
**Division\Program:** Liquor Board Fund: General  
**Program Administrator:** Kathleen Quade, Chairperson  
[www.charlescountymd.gov/government/boards-commissions-committees-and-workgroups/board-of-license-commissioners-liquor-board](http://www.charlescountymd.gov/government/boards-commissions-committees-and-workgroups/board-of-license-commissioners-liquor-board)

| <b>Expenditure Category</b> | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-----------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services           | \$197,511                | \$211,600                 | \$229,900                 | \$229,900                  | \$18,300                         | 8.6%              |
| Fringe Benefits             | 97,187                   | 93,800                    | 98,600                    | 98,600                     | 4,800                            | 5.1%              |
| Operating Costs             | 835                      | 3,500                     | 3,500                     | 3,500                      | 0                                | 0.0%              |
| <b>Total Expenditures</b>   | <b>\$295,533</b>         | <b>\$308,900</b>          | <b>\$332,000</b>          | <b>\$332,000</b>           | <b>\$23,100</b>                  | <b>7.5%</b>       |
| <b>Revenues</b>             | <b>\$210,779</b>         | <b>\$237,600</b>          | <b>\$237,600</b>          | <b>\$237,600</b>           | <b>\$0</b>                       | <b>0.0%</b>       |

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

- **Personal Services** and **Fringe Benefits** includes approved FY2023 salary increases and potential FY2024 salary increases.
- Liquor Board **Revenues** are estimated to remain the same in FY24.

### **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:**

| <b><u>Title</u></b>               | <b><u>FY20<br/>FTE</u></b> | <b><u>FY21<br/>FTE</u></b> | <b><u>FY22<br/>FTE</u></b> | <b><u>FY23<br/>FTE</u></b> | <b><u>FY24<br/>FTE</u></b> |
|-----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 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                        |
| <b>Total Full Time Equivalent</b> | <b>1.8</b>                 | <b>1.8</b>                 | <b>1.8</b>                 | <b>1.8</b>                 | <b>1.8</b>                 |



## General Government

**Department:** Human Resources

01170060

**Division\Program:** Administration

Fund: General

**Program Administrator:** Alexis Blackwell, Director of Human Resources

[www.charlescountymd.gov/government/departments/human-resources](http://www.charlescountymd.gov/government/departments/human-resources)

| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services             | \$923,361                | \$1,062,300               | \$1,162,900               | \$1,222,000                | \$159,700                        | 15.0%             |
| Fringe Benefits               | 253,053                  | 292,600                   | 308,000                   | 316,800                    | 24,200                           | 8.3%              |
| Operating Costs               | 176,843                  | 316,100                   | 307,400                   | 467,400                    | 151,300                          | 47.9%             |
| <b>Total Baseline</b>         | <b>\$1,353,258</b>       | <b>\$1,671,000</b>        | <b>\$1,778,300</b>        | <b>\$2,006,200</b>         | <b>\$335,200</b>                 | <b>20.1%</b>      |
| Request Greater Than Baseline | 0                        | 0                         | 482,600                   | 0                          | 0                                | N/A               |
| <b>Total Expenditures</b>     | <b>\$1,353,258</b>       | <b>\$1,671,000</b>        | <b>\$2,260,900</b>        | <b>\$2,006,200</b>         | <b>\$335,200</b>                 | <b>20.1%</b>      |
| <b>Revenues</b>               | <b>\$130,829</b>         | <b>\$179,100</b>          | <b>\$197,000</b>          | <b>\$197,000</b>           | <b>\$17,900</b>                  | <b>10.0%</b>      |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2023 salary increases and potential FY2024 salary increases. Also includes funding for a Human Resources Recruiter as the volume of recruitment has increased and an additional recruiter is needed so that successful recruitment remains a priority and departments are provided the services they need.
- The **Operating Costs** budget is increasing to provide additional funding for training, a classification and compensation study, and new furniture.
- **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:

| <u>Title</u>                          | <u>FY20<br/>FTE</u> | <u>FY21<br/>FTE</u> | <u>FY22<br/>FTE</u> | <u>FY23<br/>FTE</u> | <u>FY24<br/>FTE</u> |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 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                 | 1.0                 | 1.0                 | 1.0                 | 1.0                 |
| HR/DEI Coordinator                    | 0.0                 | 0.0                 | 0.0                 | 1.0                 | 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 Recruiter             | 0.0                 | 0.0                 | 0.0                 | 0.0                 | 1.0                 |
| Human Resources Specialist            | 1.0                 | 1.0                 | 1.0                 | 1.0                 | 1.0                 |
| Benefits Specialist                   | 0.0                 | 0.0                 | 0.0                 | 1.0                 | 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                 |
| <b>Total Full Time Equivalent</b>     | <b>9.4</b>          | <b>10.4</b>         | <b>10.4</b>         | <b>12.4</b>         | <b>13.4</b>         |
| Allocated to Enterprise Funds         | 0.0                 | 0.0                 | 0.0                 | 0.0                 | (1.0)               |
| <b>Net Cost to the General Fund</b>   | <b>9.4</b>          | <b>10.4</b>         | <b>10.4</b>         | <b>12.4</b>         | <b>12.4</b>         |
| 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

|                               |   |               |
|-------------------------------|---|---------------|
| <b>Department:</b>            | Human Resources                               | 01.17         |
| <b>Division\Program:</b>      | Administration                                | Fund: General |
| <b>Program Administrator:</b> | Alexis Blackwell, Director of Human Resources |               |

[www.charlescountymd.gov/government/departments/human-resources](http://www.charlescountymd.gov/government/departments/human-resources)

| <b>Objectives &amp; Measurements:</b> | <b>FY20<br/>Actual</b> | <b>FY21<br/>Actual</b> | <b>FY22<br/>Actual</b> | <b>FY23<br/>Projected</b> | <b>FY24<br/>Estimated</b> |
|---------------------------------------|------------------------|------------------------|------------------------|---------------------------|---------------------------|
|---------------------------------------|------------------------|------------------------|------------------------|---------------------------|---------------------------|

### **ADMINISTRATION/RECRUITMENT:**

Objective: Measures employment and recruitment activity.

|  |              |              |               |         |         |
|--|--------------|--------------|---------------|---------|---------|
| # of full time positions filled  | 137          | 127          | 159           | 145     | 165     |
| diversity of all applicants  | 55.6%/52.78% | 32.6%/59.18% | 56.07%/54.43% | 58%/56% | 58%/56% |
| % women/%minority  |              |              |               |         |         |
| Average # of applications per job  | 34           | 35           | 25            | 26      | 25      |
| <ul style="list-style-type: none"> <li>Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance and Policy, Diversity/Cultural Competency, Employee Engagement</li> </ul> |              |              |               |         |         |

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)  | *41 | **59 | 47.00 | 46 | 46 |
| <small>*55 classes were scheduled, but 14 were canceled due to the pandemic.      **62 classes were scheduled, but 3 were canceled due to low enrollment</small> |     |      |       |    |    |
| <ul style="list-style-type: none"> <li>Achieves Commissioners 2019-2021 Goals and Objectives: Goal 4: Education, Workforce Development</li> </ul>                |     |      |       |    |    |

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

|  |     |     |     |     |     |
|--|-----|-----|-----|-----|-----|
| Participation numbers for DEI training   | N/A | N/A | 100 | 200 | 400 |
| Participation numbers for DEI programs   | N/A | N/A | 428 | 300 | 650 |
| <ul style="list-style-type: none"> <li>Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance &amp; Policy</li> </ul> |     |     |     |     |     |

Objective: To assist eligible employees into retirement.

|  |    |    |    |    |    |
|--|----|----|----|----|----|
| # of retirees processed  | 40 | 41 | 44 | 50 | 50 |
| <ul style="list-style-type: none"> <li>Achieves Commissioners 2019-2021 Goals and Objectives: Goal 5: Quality of Life</li> </ul> |    |    |    |    |    |

## General Government

**Department:** Central Services 01.23.50  
**Division\Program:** Fringe Benefits Fund: General  
**Program Administrator:** Alexis Blackwell, Director of Human Resources

| Expenditure Category      | FY2022<br>Actual   | FY2023<br>Adopted  | FY2024<br>Request  | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.    |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|--------------|
| Retiree Health Benefits   | \$4,074,867        | \$4,442,000        | \$4,932,200        | \$4,932,200        | \$490,200                | 11.0%        |
| Operating Costs           | 14,700             | 25,000             | 25,000             | 25,000             | 0                        | 0.0%         |
| <b>Total Expenditures</b> | <b>\$4,089,567</b> | <b>\$4,467,000</b> | <b>\$4,957,200</b> | <b>\$4,957,200</b> | <b>\$490,200</b>         | <b>11.0%</b> |

### 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) & Charles Co. Assoc. of Emergency Medical Svcs. (CCAEMS) Fund: General  
**Program Administrator:** Rick Bowie, CCVFA President / Lisa Yates, CCAEMS President

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

| Expenditure Category  | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.   |
|-----------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-------------|
| Operating Costs       | \$24,587         | \$26,000          | \$27,000          | \$27,000           | \$1,000                  | 3.8%        |
| Capital Outlay        | 420,718          | 0                 | 0                 | 0                  | 0                        | N/A         |
| <b>Total Baseline</b> | <b>\$445,305</b> | <b>\$26,000</b>   | <b>\$27,000</b>   | <b>\$27,000</b>    | <b>\$1,000</b>           | <b>3.8%</b> |

### 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 bares the responsibility of funding these costs.

## General Government

**Department:** Central Services 01230060  
**Division\Program:** Administration Fund: General  
**Program Administrator:** Deborah Hall, Deputy County Administrator / John McConnell, Chief of Central Services  
<https://www.charlescountymd.gov/Home/Components/ServiceDirectory/ServiceDirectory/57/242>

| Expenditure Category          | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg. |
|-------------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-----------|
| Personal Services             | \$519,127        | \$638,800         | \$682,600         | \$682,600          | \$43,800                 | 6.9%      |
| Fringe Benefits               | 128,521          | 154,900           | 155,500           | 155,500            | 600                      | 0.4%      |
| Operating Costs               | 1,210,842        | 1,392,300         | 1,505,700         | 1,505,700          | 113,400                  | 8.1%      |
| Capital Outlay                | 105,895          | 50,100            | 50,100            | 50,100             | 0                        | 0.0%      |
| <b>Total Baseline</b>         | \$1,964,385      | \$2,236,100       | \$2,393,900       | \$2,393,900        | \$157,800                | 7.1%      |
| Request Greater Than Baseline |                  |                   | 165,600           |                    | 0                        | N/A       |
| <b>Total Expenditures</b>     | \$1,964,385      | \$2,236,100       | \$2,559,500       | \$2,393,900        | \$157,800                | 7.1%      |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2023 salary increases, and the full year impact of a new position approved in FY2023. Also includes funding for potential FY2024 salary increases.
- The **Operating Costs** mainly due to estimated increases for property and liability insurance.
- **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:

| Title                               | FY20<br>FTE | FY21<br>FTE | FY22<br>FTE | FY23<br>FTE | FY24<br>FTE |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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         | 1.0         | 1.0         | 1.0         |
| Security Operations Manager         | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Building Security Officer           | 0.0         | 0.0         | 0.0         | 1.0         | 1.0         |
| Mail Clerk/Administrative Associate | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Part-Time                           | 2.8         | 2.8         | 2.8         | 2.8         | 2.8         |
| <b>Total Full Time Equivalent</b>   | <b>7.8</b>  | <b>7.8</b>  | <b>8.8</b>  | <b>9.8</b>  | <b>9.8</b>  |

### Objectives & Measurements:

|  | FY20<br>Actual | FY21<br>Actual | FY22<br>Actual | FY23<br>Projected | FY24<br>Estimated |
|--|----------------|----------------|----------------|-------------------|-------------------|
| <b>OBJECTIVE: To minimize the number of work related accidents/incidents by thoroughly conducting investigations of accidents, inspection of facilities, and providing safety training to the County work force.</b> |                |                |                |                   |                   |
| # of safety inspections (facility related)   | 1              | 3              | 25             | 15                | 20                |
| <b>WORK RELATED INJURIES (This information includes Sheriff's workers' compensation)</b>   |                |                |                |                   |                   |
| # of work related injuries   | 203            | 270            | 281            | 250               | 250               |
| <b>OBJECTIVE: To purchase insurance coverage at the lowest possible premiums while minimizing Charles County's liability exposure and protecting County assets/property.</b>   |                |                |                |                   |                   |
| <b>Average cost of insurance coverage:</b>   |                |                |                |                   |                   |
| per vehicle for vehicle damage   | \$220          | \$218          | \$211          | \$226             | \$230             |
| per vehicle for vehicle liability  | \$183          | \$174          | \$156          | \$150             | \$160             |
| <b>Average cost of property coverage:</b>  |                |                |                |                   |                   |
| per \$1M worth of County assets  | \$886          | \$953          | \$1,111        | \$1,241           | \$1,250           |
| # of property damage claims  | 4              | 4              | 2              | 1                 | 1                 |
| % of claims paid to premiums   | 36%            | 27%            | 4%             | 15%               | 15%               |

## General Government

**Department:** Central Services

01230000

**Division\Program:** Central Services

Fund: General

**Program Administrator:** Jenifer Ellin, Director of Fiscal & Administrative Services

| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services             | \$69,388                 | \$25,000                  | \$25,000                  | \$25,000                   | \$0                              | 0.0%              |
| Fringe Benefits               | (570,086)                | 70,000                    | 226,000                   | 226,000                    | 156,000                          | 222.9%            |
| Operating Costs               | 266,911                  | 361,300                   | 377,100                   | 377,100                    | 15,800                           | 4.4%              |
| Operating Costs- Studies      | 322,308                  | 700,000                   | 0                         | 450,000                    | (250,000)                        | -35.7%            |
| Operating Costs SDAT          | 602,088                  | 681,600                   | 681,600                   | 681,600                    | 0                                | 0.0%              |
| Agency Funding OPEB           | 4,700,000                | 4,700,000                 | 5,700,000                 | 5,700,000                  | 1,000,000                        | 21.3%             |
| Agency Funding Trust          | 0                        | 13,800                    | 0                         | 0                          | (13,800)                         | -100.0%           |
| Transfers Out                 | 20,636                   | 12,500                    | 0                         | 0                          | (12,500)                         | -100.0%           |
| <b>Total Baseline</b>         | <b>\$5,411,244</b>       | <b>\$6,564,200</b>        | <b>\$7,009,700</b>        | <b>\$7,459,700</b>         | <b>\$895,500</b>                 | <b>13.6%</b>      |
| Request Greater Than Baseline | 0                        | 0                         | 450,000                   | 0                          | 0                                | N/A               |
| <b>Total Expenditures</b>     | <b>\$5,411,244</b>       | <b>\$6,564,200</b>        | <b>\$7,459,700</b>        | <b>\$7,459,700</b>         | <b>\$895,500</b>                 | <b>13.6%</b>      |

### 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 and includes the use of the employee health rate stabilization funds.
- **Operating Costs** increase is based on anticipated increases in insurance cost and also funds for the Council of Government's (COG) Regional FARM fund to help promote the sale of regional produce. In October funding from this line item to support the Board, Committees, and Commissions' community engagement mission was approved.
- **Operating Costs- Studies** represents the budget for one-time studies. The funding for FY2024 includes an update to the comprehensive plan and funding for the Space Needs Task Force to hire a consultant.
  - Update to the Comprehensive Plan: Required by State law to update the Comprehensive Plan every ten (10) years. Data and language will need to be updated, the public will need to be involved with DEI included, and a final plan will need to be generated (simplified explanation of the process). This will be an ongoing effort starting in 2024 until the update is complete.
  - Space Needs Task Force: To provide funding for services to assist the task force in creating a plan for sustainable county government space needs to include employee and community needs to ensure government services are provided in an equitable manner.
- **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.
- **Transfer Out** was 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 01120000  
**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](http://www.charlescountymd.gov/government/other-agencies/board-of-elections) 8:00 a.m.-4:30 p.m. M-F

| Expenditure Category      | FY2022<br>Actual   | FY2023<br>Adopted  | FY2024<br>Request  | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.   |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|-------------|
| Personal Services         | \$38,632           | \$333,000          | \$353,000          | \$353,000          | \$20,000                 | 6.0%        |
| Fringe Benefits           | 3,497              | 13,500             | 16,600             | 16,600             | 3,100                    | 23.0%       |
| Operating Costs           | 1,683,782          | 2,204,300          | 2,329,700          | 2,329,700          | 125,400                  | 5.7%        |
| Capital Outlay            | 664,274            | 0                  | 0                  | 0                  | 0                        | N/A         |
| <b>Total Expenditures</b> | <b>\$2,390,185</b> | <b>\$2,550,800</b> | <b>\$2,699,300</b> | <b>\$2,699,300</b> | <b>\$148,500</b>         | <b>5.8%</b> |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes an increase in the pay for judges needed for the Presidential Election.
- **Operating Costs** increase is due to increased costs for printing, rent, office supplies, and for the County's reimbursement to the State for the Election Board employees associated salaries and fringe.

### 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:

|                                   | FY20       | FY21        | FY22        | FY23        | FY24        |
|-----------------------------------|------------|-------------|-------------|-------------|-------------|
| 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        | 1.0         | 1.0         | 1.0         | 1.0         |
| *Program Assistant I              | 3.0        | 4.0         | 4.0         | 4.0         | 4.0         |
| *Administrative Assistant         | 1.0        | 0.0         | 0.0         | 0.0         | 0.0         |
| Part-time positions               | 1.3        | 1.3         | 1.3         | 1.5         | 1.5         |
| <b>Total Full Time Equivalent</b> | <b>9.6</b> | <b>10.6</b> | <b>10.6</b> | <b>10.7</b> | <b>10.7</b> |

\*State Employees who are reimbursed by the County.

### Objectives & Measurements:

|                                 | Gubernatorial<br>18 General<br>Election | Presidential<br>20 Primary* | Presidential<br>20 General<br>Election | Gubernatorial<br>22 Primary* | Gubernatorial<br>22 General<br>Election |
|---------------------------------|---|-----------------------------|--|------------------------------|---|
| Total Registered Voters         | 112,134                                 | 95,342                      | 118,747                                | 120,311                      | 121,087                                 |
| % Democratic Votes              | 60.6%                                   | 74.3%                       | 61.3%                                  | 61.4%                        | 61.7%                                   |
| % Republican Votes              | 22.2%                                   | 25.7%                       | 20.3%                                  | 19.4%                        | 19.1%                                   |
| % Decline                       | 17.2%                                   | 0.0%                        | 17.2%                                  | 19.2%                        | 19.2%                                   |
| Total Voting Percentage         | 58.5%                                   | 45.7%                       | 76.2%                                  | 22.3%                        | 45.5%                                   |
| Democratic - Voting Percentage  | 62.4%                                   | 37.1%                       | 48.0%                                  | 26.8%                        | 68.6%                                   |
| Republicans - Voting Percentage | 59.6%                                   | 8.6%                        | 16.6%                                  | 23.9%                        | 29.0%                                   |
| Declines - Voting Percentage    | 41.2%                                   | 0.0%                        | 10.8%                                  | 6.3%                         | 2.4%                                    |

Charles County only has a Non-Partisan Primary ballot in a Gubernatorial Primary

## General Government

**Department:** Orphan's Court 01710000  
**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      | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.   |
|---------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-------------|
| Personal Services         | \$40,791         | \$39,500          | \$39,500          | \$39,500           | \$0                      | 0.0%        |
| Fringe Benefits           | 17,802           | 17,900            | 18,200            | 18,200             | 300                      | 1.7%        |
| Operating Costs           | 6,906            | 7,100             | 8,000             | 8,000              | 900                      | 12.7%       |
| <b>Total Expenditures</b> | <b>\$65,498</b>  | <b>\$64,500</b>   | <b>\$65,700</b>   | <b>\$65,700</b>    | <b>\$1,200</b>           | <b>1.9%</b> |

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

- Increase in operating costs is for postage based on historical spending.

### **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:**

|   | FY20<br>Actual | FY21<br>Actual | FY22<br>Actual | FY23<br>Projected | FY24<br>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   | 90             | 65             | 101            | 100               | 110               |
| # of petitions granted  | 883            | 883            | 1,214          | 900               | 1,220             |

## General Government

**Department:** Other Criminal Justice

01110000

**Division\Program:** Other Criminal Justice

Fund: General

**Program Administrator:** TBD

| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services             | \$0                      | \$17,300                  | \$24,800                  | \$24,800                   | \$7,500                          | 43.4%             |
| Fringe Benefits               | 0                        | 1,600                     | 2,000                     | 2,000                      | 400                              | 25.0%             |
| Operating Costs               | 0                        | 706,100                   | 355,400                   | 355,400                    | (350,700)                        | -49.7%            |
| Capital Outlay                | 0                        | 1,075,000                 | 0                         | 0                          | (1,075,000)                      | -100.0%           |
| Agency Funding                | 0                        | 800,000                   | 0                         | 0                          | (800,000)                        | -100.0%           |
| <b>Total Baseline</b>         | \$0                      | \$2,600,000               | \$382,200                 | \$382,200                  | (\$2,217,800)                    | -85.3%            |
| Request Greater Than Baseline | \$0                      | \$0                       | \$431,900                 |                            |                                  | N/A               |
| <b>Total Expenditures</b>     | \$0                      | \$2,600,000               | \$814,100                 | \$382,200                  | (\$2,217,800)                    | -85.3%            |

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

- **Personal Services** and **Fringe Benefits** is in support of the Police Accountability Board.
- **Operating Costs** includes funding for the Pretrial Services Program based on anticipated FY2024 cost.
- **Capital Outlay** was to support equipment needs for the Body Worn Camera Program.
- **Agency Funding** was to support the operating cost for the Body Worn Camera Program for the Sheriff's Office and the State's Attorney's Office.

### **Description:**

Funding to support the Police Accountability Board in the amount of \$26,800 and Pretrial Services in the amount of \$355,400.



## General Government

**Department:** Circuit Court 01090000  
**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          | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg. |
|-------------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-----------|
| Personal Services             | \$943,881        | \$1,258,800       | \$1,404,400       | \$1,426,100        | \$167,300                | 13.3%     |
| Fringe Benefits               | 256,944          | 323,200           | 349,700           | 357,100            | 33,900                   | 10.5%     |
| Operating Costs               | 231,022          | 354,200           | 494,000           | 494,900            | 140,700                  | 39.7%     |
| Transfers Out                 | 116,242          | 135,000           | 151,600           | 151,600            | 16,600                   | 12.3%     |
| Capital Outlay                | 28,972           | 51,400            | 106,000           | 163,500            | 112,100                  | 218.1%    |
| <b>Total Baseline</b>         | \$1,577,061      | \$2,122,600       | \$2,505,700       | \$2,593,200        | \$470,600                | 22.2%     |
| Request Greater Than Baseline |                  |                   | 361,400           |                    | 0                        | N/A       |
| <b>Total Expenditures</b>     | \$1,577,061      | \$2,122,600       | \$2,867,100       | \$2,593,200        | \$470,600                | 22.2%     |
| <b>Revenues</b>               | \$152,301        | \$185,700         | \$320,100         | \$320,100          | \$134,400                | 72.4%     |

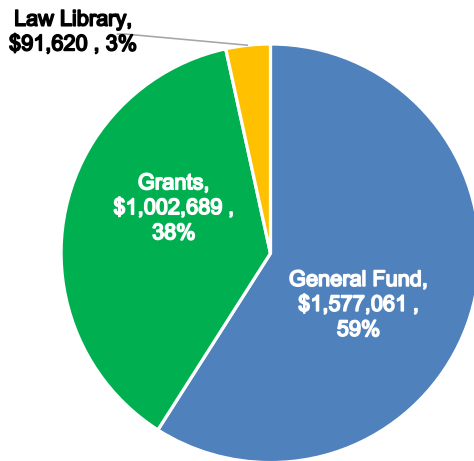
### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes approved FY2023 salary increases, full year impact of implementation of the class and compensation study as well as the Casflow Management Coordinator position approved for FY2023. Also includes funding for potential FY2024 salary increases and a new Assignment Clerk with a January hire date. This position perform a wide range of task related to scheduling and managing the hearing dockets and other court-related events.
- The **Operating Costs** increase based on HB208 for Jury Fees that raised the rate from \$15 to \$30 under certain circumstances and based on anticipated needs in Contract Services and other miscellaneous accounts.
- **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 Courtsmart Equipment and Audio Refresh and a public information kiosk to assist visitors with navigating the courthouse.
- **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. Increase represents increase in Jury Fee Revenue.

## General Government

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

01.09  
Fund: General



**TOTAL FY2022 Actuals**  
**\$2,671,370**

*(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.

|                       | <u>FY2022</u>      | <u>FY2023</u>      | <u>FY2023</u>      |
|-----------------------|--------------------|--------------------|--------------------|
| <u>Grant</u>          | <u>Actual</u>      | <u>Adopted</u>     | <u>Amended</u>     |
| Child Support         | \$233,582          | \$290,420          | \$361,847          |
| Family Recovery Court | 190,694            | 270,060            | 557,487            |
| Family Law Services   | 395,526            | 557,865            | 481,678            |
| Drug Courts           | 104,305            | 347,322            | 421,145            |
| Court Researcher      | 58,989             | 104,224            | 108,631            |
| Court Security        | 19,594             | 0                  | 46,237             |
| MACRO-ADR Program     | 0                  | 0                  | 28,000             |
|                       | <b>\$1,002,689</b> | <b>\$1,569,891</b> | <b>\$2,005,025</b> |

### 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:** \$31,000 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

|                               |  |               |
|-------------------------------|--|---------------|
| <b>Department:</b>            | Circuit Court  | 01.09         |
| <b>Division/Program:</b>      | Circuit Court, Grand Jury, and Law Library           | Fund: General |
| <b>Program Administrator:</b> | Honorable H. James West, County Administrative Judge |               |

| <b><u>Positions:</u></b>                       | <b><u>FY20</u></b> | <b><u>FY21</u></b> | <b><u>FY22</u></b> | <b><u>FY23</u></b> | <b><u>FY24</u></b> |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b><u>Title</u></b>                            | <b><u>FTE</u></b>  | <b><u>FTE</u></b>  | <b><u>FTE</u></b>  | <b><u>FTE</u></b>  | <b><u>FTE</u></b>  |
| Circuit 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 Director | 0.0                | 0.0                | 1.0                | 1.0                | 1.0                |
| Help Center & Legal Resources Coord.           | 1.0                | 1.0                | 1.0                | 1.0                | 1.0                |
| Court Statistics Analyst                       | 1.0                | 1.0                | 1.0                | 1.0                | 1.0                |
| Drug Court Program Manager                     | 1.0                | 1.0                | 1.0                | 1.0                | 1.0                |
| Drug Court Assistant Case Manager              | 1.0                | 1.0                | 1.0                | 1.0                | 1.0                |
| Alternative Dispute Resolution Coordinator     | 1.0                | 1.0                | 1.0                | 1.0                | 1.0                |
| Circuit Court Coordinator (Executive Assistan  | 1.0                | 1.0                | 1.0                | 1.0                | 1.0                |
| Court Reporting Coordinator                    | 1.0                | 1.0                | 1.0                | 1.0                | 1.0                |
| Juvenile & Family Law Case Manager             | 1.0                | 1.0                | 1.0                | 1.0                | 1.0                |
| Admin Judge Judicial Administrative Assistan   | 1.0                | 1.0                | 1.0                | 1.0                | 1.0                |
| Judicial Admin Assistant                       | 4.0                | 4.0                | 4.0                | 4.0                | 4.0                |
| Senior and Visiting Judge Assignment Coordi    | 0.0                | 1.0                | 1.0                | 1.0                | 1.0                |
| Caseflow Program Manager                       | 0.0                | 0.0                | 0.0                | 1.0                | 1.0                |
| Juvenile & Family Law Case Manager (Family     | 1.0                | 1.0                | 1.0                | 2.0                | 2.0                |
| Guardianship Monitor                           | 1.0                | 1.0                | 1.0                | 1.0                | 1.0                |
| Drug Court Case Manager                        | 1.0                | 1.0                | 1.0                | 2.0                | 2.0                |
| Child Support Case Manager                     | 1.0                | 1.0                | 1.0                | 2.0                | 2.0                |
| Assistant Assignment Commissioner (AO Cle      | 0.0                | 1.0                | 1.0                | 1.0                | 1.0                |
| Assignment Clerk (I -II)                       | 4.0                | 2.0                | 2.0                | 2.0                | 3.0                |
| Courtroom Clerk                                | 1.0                | 1.0                | 1.0                | 0.0                | 0.0                |
| Family Law Administrative Specialist           | 1.0                | 1.0                | 1.0                | 0.0                | 0.0                |
| Part-Time positions                            | 0.2                | 0.2                | 0.2                | 1.7                | 1.7                |
| <b>Total Full Time Equivalent</b>              | <b>27.2</b>        | <b>27.2</b>        | <b>28.2</b>        | <b>31.7</b>        | <b>32.7</b>        |
| Allocated to Grants                            | (9.0)              | (10.0)             | (10.0)             | (11.0)             | (11.0)             |
| <b>Net Cost to General Fund</b>                | <b>18.2</b>        | <b>17.2</b>        | <b>18.2</b>        | <b>20.7</b>        | <b>21.7</b>        |

| <b><u>Objectives &amp; Measurements:</u></b>  | <b><u>FY20</u></b>   | <b><u>FY21</u></b>   | <b><u>FY22</u></b>   | <b><u>FY23</u></b>      | <b><u>FY24</u></b>      |
|---|----------------------|----------------------|----------------------|-------------------------|-------------------------|
|   | <b><u>Actual</u></b> | <b><u>Actual</u></b> | <b><u>Actual</u></b> | <b><u>Projected</u></b> | <b><u>Estimated</u></b> |
| <i>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.</i> |                      |                      |                      |                         |                         |
| # of Scheduled Hearings   | 10,275               | 10,886               | 12,507               | 13,149                  | 13,939                  |
| Case Type - % Concluded within # of days  |                      |                      |                      |                         |                         |
| General Civil - 98% within 548 days   | 93.0%                | 90.8%                | 83.7%                | 87%                     | 92%                     |
| Foreclosure Cases - 98% within 730 days   | 96.4%                | 88.4%                | 56.4%                | 75%                     | 90%                     |
| Criminal Cases - 98% within 180 days  | 94.7%                | 83.6%                | 61.3%                | 78%                     | 90%                     |
| Family Law - 98% within 365 days  | 96.0%                | 78.4%                | 87.3%                | 90%                     | 95%                     |
| Family Law (Limited Divorce)  |                      |                      |                      |                         |                         |
| 98% within 730 days   | 98.4%                | 100.0%               | 90.6%                | 95%                     | 98%                     |
| Juvenile - 98% within 90 days*  | 100.0%               | 59.5%                | 98.6%                | 98%                     | 98%                     |
| Child in Need of Assistance (CINA)  |                      |                      |                      |                         |                         |
| Non-Shelter - 100% within 60 days*  | 45.5%                | 100.0%               | 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%                    |

\*FY20, FY21, and FY22 performance measures were affected by the Pandemic, intermittent suspensions of jury trials, and social distancing requirements.

## 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          | FY2022<br>Actual   | FY2023<br>Adopted  | FY2024<br>Request  | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.    |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|--------------|
| Personal Services             | \$3,953,398        | \$4,412,400        | \$5,136,100        | \$5,166,100        | \$753,700                | 17.1%        |
| Fringe Benefits               | 1,059,423          | 1,148,800          | 1,389,600          | 1,389,600          | 240,800                  | 21.0%        |
| Operating Costs               | 171,465            | 156,000            | 290,300            | 290,300            | 134,300                  | 86.1%        |
| <b>Total Baseline</b>         | <b>\$5,184,286</b> | <b>\$5,717,200</b> | <b>\$6,816,000</b> | <b>\$6,846,000</b> | <b>\$1,128,800</b>       | <b>19.7%</b> |
| Request Greater Than Baseline |                    |                    | 162,200            |                    | 0                        | N/A          |
| <b>Total Expenditures</b>     | <b>\$5,184,286</b> | <b>\$5,717,200</b> | <b>\$6,978,200</b> | <b>\$6,846,000</b> | <b>\$1,128,800</b>       | <b>19.7%</b> |

### Changes and Useful Information:

- Includes a budget of \$447,400 costs associated with the **Body Worn Camera (BWC) Program**.
- Personal Services** and **Fringe Benefits** increases support the full year impact of two (2) new positions for FY2023, FY2023 approved salary increases and impact of the BWC Program. There are four (4) positions dedicated to the BWC. Also includes funding for lawyer retention as well as funding for potential FY2024 salary increases.
- Increases in **Operating Costs** includes the cost of the BWC software per the NICE contract and an increase in Investigation account based on anticipated spending.

### 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:

| Title                               | FY20<br>FTE | FY21<br>FTE | FY22<br>FTE | FY23<br>FTE | FY24<br>FTE |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|
| 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          | 17.0        | 17.0        | 23.0        | 24.0        | 24.0        |
| Support Staff*                      | 34.4        | 34.4        | 34.4        | 38.4        | 38.4        |
| <b>Total Full Time Equivalent</b>   | <b>53.4</b> | <b>53.4</b> | <b>59.4</b> | <b>64.4</b> | <b>64.4</b> |
| 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         |
| <b>Net Cost to the General Fund</b> | <b>52.4</b> | <b>52.4</b> | <b>57.4</b> | <b>63.4</b> | <b>63.4</b> |

\*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

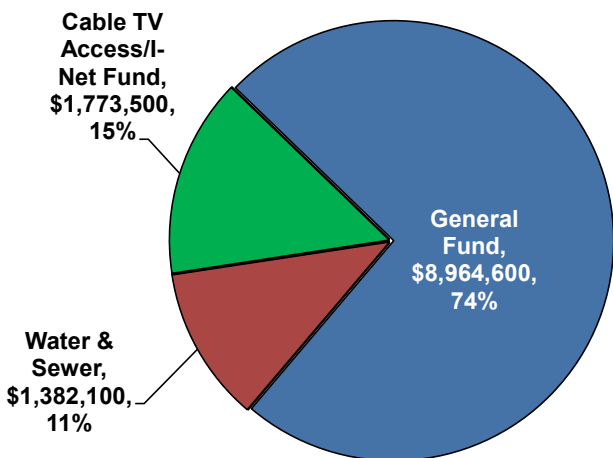
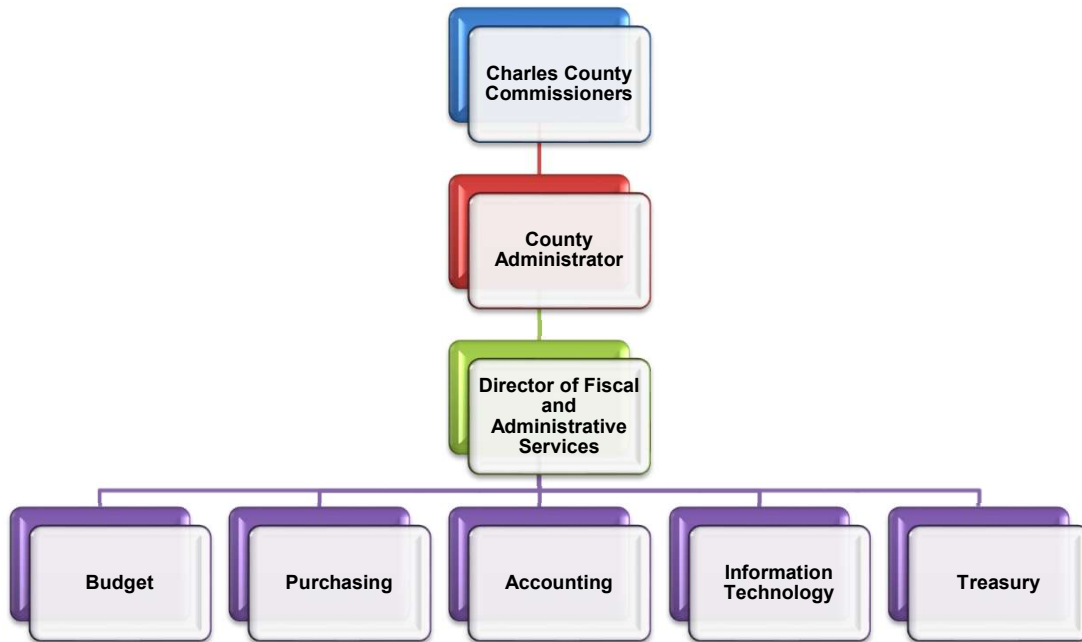
301-645-0570 301-870-2542

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](http://www.charlescountymd.gov/government/departments/fiscal-and-administrative-services)

| Expenditure Category          | FY2022<br>Actual   | FY2023<br>Adopted  | FY2024<br>Request   | FY2024<br>Proposed  | \$ Change<br>from FY2023 | %<br>Chg.    |
|-------------------------------|--------------------|--------------------|---------------------|---------------------|--------------------------|--------------|
| Personal Services             | \$4,103,936        | \$4,244,800        | \$4,630,500         | \$4,725,600         | \$480,800                | 11.3%        |
| Fringe Benefits               | 1,490,543          | 1,481,000          | 1,632,900           | 1,670,100           | 189,100                  | 12.8%        |
| Operating Costs               | 2,369,085          | 3,238,800          | 3,984,200           | 4,142,300           | 903,500                  | 27.9%        |
| <b>Total Baseline</b>         | <b>\$7,963,564</b> | <b>\$8,964,600</b> | <b>\$10,247,600</b> | <b>\$10,538,000</b> | <b>\$1,573,400</b>       | <b>17.6%</b> |
| Request Greater Than Baseline |                    |                    | 305,300             | 0                   | 0                        | N/A          |
| <b>Total Expenditures</b>     | <b>\$7,963,564</b> | <b>\$8,964,600</b> | <b>\$10,552,900</b> | <b>\$10,538,000</b> | <b>\$1,573,400</b>       | <b>17.6%</b> |
| <b>Revenues</b>               | <b>\$568,511</b>   | <b>\$632,400</b>   | <b>\$651,300</b>    | <b>\$651,300</b>    | <b>\$18,900</b>          | <b>3.0%</b>  |
| <b>Total Expenditures as</b>  | <b>1.8%</b>        | <b>1.8%</b>        | <b>2.0%</b>         | <b>2.0%</b>         |                          |              |

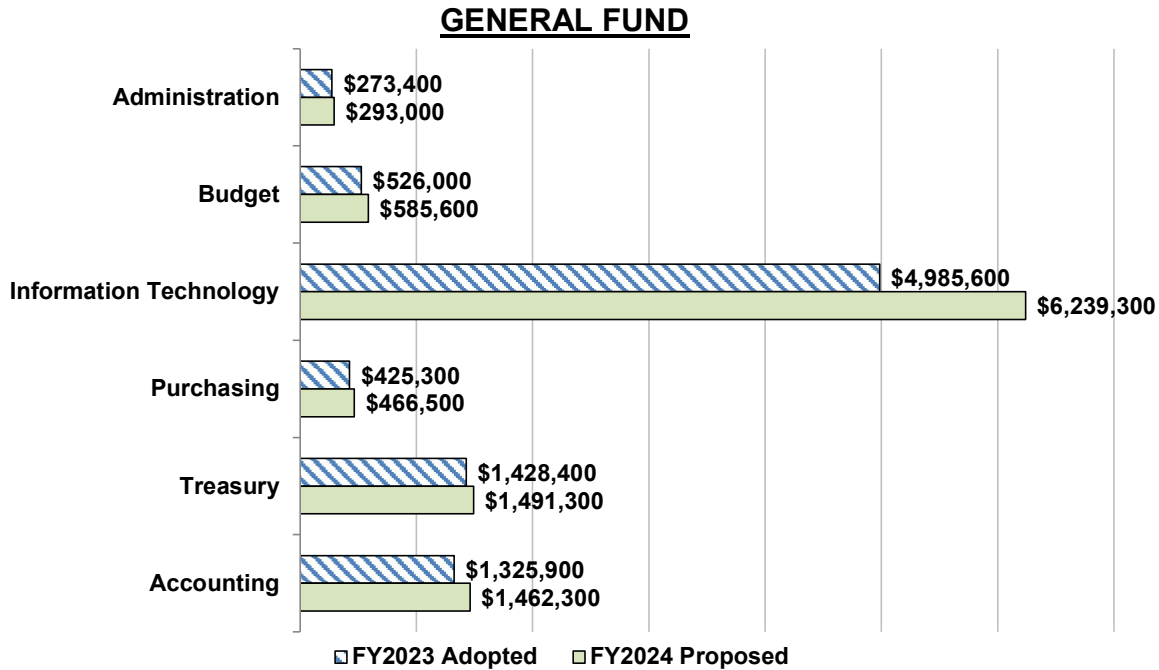


### TOTAL FY2023 DEPARTMENT BUDGET \$12,120,200

*(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:

|  | FY20<br>Actual | FY21<br>Actual | FY22<br>Actual | FY23<br>Projected | FY24<br>Estimated |
|--|----------------|----------------|----------------|-------------------|-------------------|
|--|----------------|----------------|----------------|-------------------|-------------------|

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.

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

|                                    |       |       |       |       |       |
|------------------------------------|-------|-------|-------|-------|-------|
| General Fund Revenue               | 99.9% | 93.3% | 94.5% | 95.9% | 95.9% |
| General Fund Expense               | 95.8% | 97.7% | 98.3% | 97.3% | 97.3% |
| Water & Sewer Revenue              | 95.3% | 96.1% | 96.8% | 96.1% | 96.1% |
| Water & Sewer Expense              | 90.1% | 91.5% | 88.3% | 89.9% | 89.9% |
| Landfill Revenue                   | 86.3% | 97.2% | 92.3% | 91.9% | 91.9% |
| Landfill Expense                   | 93.6% | 97.3% | 90.0% | 93.6% | 93.6% |
| Cable Revenue                      | 99.6% | 99.5% | 99.3% | 99.5% | 99.5% |
| Cable Expense                      | 99.1% | 95.0% | 94.4% | 97.0% | 97.0% |
| Environmental Service Fund Revenue | 98.7% | 87.3% | 64.3% | 83.4% | 83.4% |
| Environmental Service Fund Expense | 76.0% | 52.0% | 43.1% | 57.1% | 57.1% |
| Watershed Revenue                  | 99.8% | 98.8% | 97.3% | 98.7% | 98.7% |
| Watershed Expense                  | 95.5% | 96.7% | 92.6% | 94.9% | 94.9% |

FY23 Projected is based on current year end estimates

FY24 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.

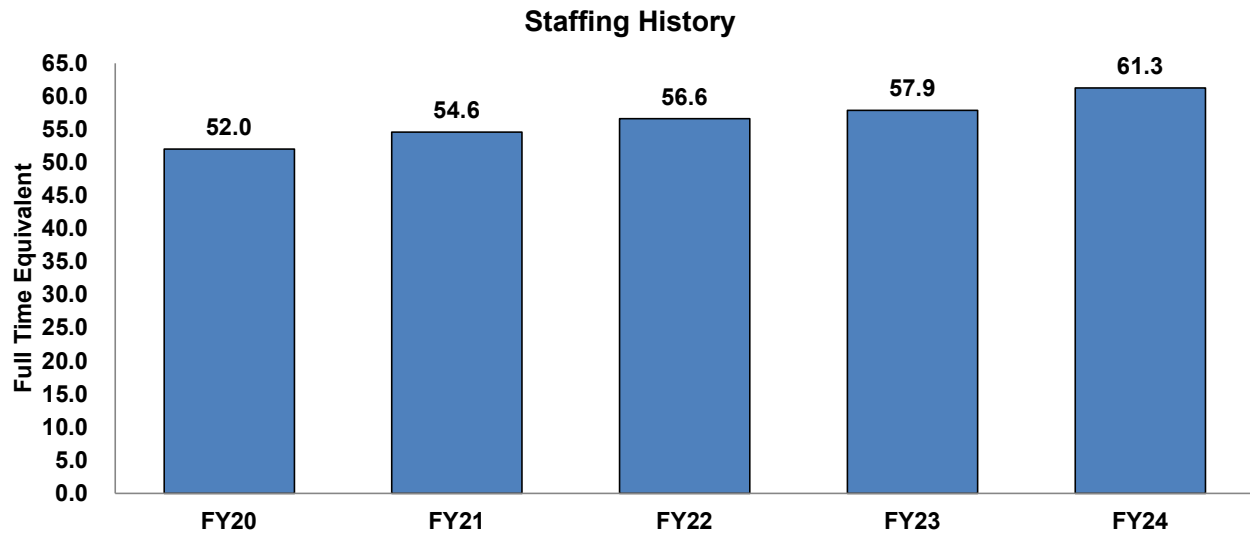
|   |      |      |      |      |      |
|---|------|------|------|------|------|
| Average number of days for approval of budget transfer requests | 4.61 | 3.47 | 3.07 | 3.72 | 4.00 |
|---|------|------|------|------|------|

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

## Fiscal & Administrative Services Objectives & Measurements Cont.

| <b>Objectives &amp; Measurements:</b>  | <b>FY20</b>   | <b>FY21</b>   | <b>FY22</b>   | <b>FY23</b>      | <b>FY24</b>      |
|--|---------------|---------------|---------------|------------------|------------------|
|  | <b>Actual</b> | <b>Actual</b> | <b>Actual</b> | <b>Projected</b> | <b>Estimated</b> |
| <u><b>Information Technology: Provide technical support and assistance with computer related requests.</b></u>   |               |               |               |                  |                  |
| Number of users supported  | 1,128         | 1,166         | 1,057         | 1,100            | 1,150            |
| <ul style="list-style-type: none"> <li>Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance &amp; Policy, Operational Excellence</li> </ul>   |               |               |               |                  |                  |
| <u><b>Information Technology: Resolve IT help desk calls in a timely manner for users of Charles County technology tools.</b></u>  |               |               |               |                  |                  |
| Percent of help desk calls resolved within four hours  | 97%           | 98%           | 98%           | 95%              | 95%              |
| <ul style="list-style-type: none"> <li>Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance &amp; Policy, Operational Excellence</li> </ul>   |               |               |               |                  |                  |
| <u><b>Information Technology: Operate, maintain and enhance the information technology network infrastructure.</b></u>   |               |               |               |                  |                  |
| Number of PCs/laptops/printers/IP cameras supported  | 1,819         | 1,984         | 2,079         | 2,100            | 2,100            |
| <ul style="list-style-type: none"> <li>Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance &amp; Policy, Operational Excellence</li> </ul>   |               |               |               |                  |                  |
| <u><b>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 &amp; 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.</b></u> |               |               |               |                  |                  |
| Cost avoidance - savings to the County as a result of formal solicitation (YTD)  | \$6,388,248   | \$16,959,096* | \$3,578,839   | \$4,000,000      | \$4,000,000      |
| <ul style="list-style-type: none"> <li>Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance &amp; Policy, Public Policy</li> </ul>  |               |               |               |                  |                  |
| *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.  |               |               |               |                  |                  |
| <u><b>Accounting: To enable as many active permanent accounts payable vendors to receive ACH payments, saving the County funds on special check printing paper, toner, and postage.</b></u>  |               |               |               |                  |                  |
| Percent of ACH payments to total payments  | 39.7%         | 43.0%         | 52.0%         | 55.0%            | 56.0%            |
| <ul style="list-style-type: none"> <li>Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance &amp; Policy, Operational Excellence</li> </ul>   |               |               |               |                  |                  |
| <u><b>Accounting: a. Record invoices and requests within 7-10 days from receipt.</b></u>   |               |               |               |                  |                  |
| <u><b>b. Process invoices and requests for payments within payment terms of 30 days from invoice date.</b></u>   |               |               |               |                  |                  |
| Average days to process payment  | 6             | 6             | 8             | 7                | 6                |
| <ul style="list-style-type: none"> <li>Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance &amp; Policy, Public Policy</li> </ul>  |               |               |               |                  |                  |
| <u><b>Treasury: To respond to customer inquiries in a timely manner (24 hours).</b></u>  |               |               |               |                  |                  |
| Average time to respond to public inquiries (Hours)  | 4             | 4             | 4             | 4                | 4                |
| <ul style="list-style-type: none"> <li>Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance &amp; Policy, Operational Excellence</li> </ul>   |               |               |               |                  |                  |
| <u><b>Treasury: Timely deposit of funds.</b></u>   |               |               |               |                  |                  |
| Average days to deposit receipts   | 1             | 2             | 2             | 2                | 2                |
| <ul style="list-style-type: none"> <li>Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance &amp; Policy, Public Policy</li> </ul>  |               |               |               |                  |                  |
| <u><b>Treasury: To make full year tax information available to the public in a timely manner (10 days).</b></u>  |               |               |               |                  |                  |
| Number of days after SDAT notification for public availability of tax information (one-time July)  | 7             | 4             | 4             | 7                | 4                |
| <ul style="list-style-type: none"> <li>Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance &amp; Policy, Public Policy</li> </ul>  |               |               |               |                  |                  |

## Fiscal & Administrative Services Staffing History



| <b><u>Positions by Program:</u></b> | <b><u>FY20</u></b> | <b><u>FY21</u></b> | <b><u>FY22</u></b> | <b><u>FY23</u></b> | <b><u>FY24</u></b> |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Administration                      | 2.2                | 2.2                | 2.2                | 2.2                | 2.2                |
| Budget                              | 4.4                | 4.4                | 5.4                | 5.4                | 5.4                |
| Information Technology              | 16.4               | 19.0               | 19.5               | 20.5               | 22.9               |
| Purchasing                          | 4.0                | 4.0                | 4.0                | 4.0                | 4.0                |
| Accounting                          | 11.5               | 11.5               | 12.0               | 12.3               | 13.3               |
| Treasury                            | 13.5               | 13.5               | 13.5               | 13.5               | 13.5               |
| <b>Total Full Time Equivalent</b>   | <b>52.0</b>        | <b>54.6</b>        | <b>56.6</b>        | <b>57.9</b>        | <b>61.3</b>        |



## Fiscal & Administrative Services

**Department:** Fiscal & Administrative Services

01040060

**Division\Program:** Administration

Fund: General

**Program Administrator:** Jenifer Ellin, Director of Fiscal & Administrative Services

[www.charlescountymd.gov/government/departments/fiscal-and-administrative-services](http://www.charlescountymd.gov/government/departments/fiscal-and-administrative-services)

| <b>Expenditure Category</b> | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-----------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services           | \$211,353                | \$216,400                 | \$230,900                 | \$230,900                  | \$14,500                         | 6.7%              |
| Fringe Benefits             | 54,613                   | 52,400                    | 57,500                    | 57,500                     | 5,100                            | 9.7%              |
| Operating Costs             | 2,736                    | 4,600                     | 4,600                     | 4,600                      | 0                                | 0.0%              |
| <b>Total Expenditures</b>   | <b>\$268,702</b>         | <b>\$273,400</b>          | <b>\$293,000</b>          | <b>\$293,000</b>           | <b>\$19,600</b>                  | <b>7.2%</b>       |

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

- **Personal Services** and **Fringe Benefits** includes the impact of approved salary increases and funding for potential FY2024 salary increases.

### **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:**

| <b><u>Title</u></b>                          | <b><u>FY20<br/>FTE</u></b> | <b><u>FY21<br/>FTE</u></b> | <b><u>FY22<br/>FTE</u></b> | <b><u>FY23<br/>FTE</u></b> | <b><u>FY24<br/>FTE</u></b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 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                        |
| <b>Total Full Time Equivalent</b>            | <b>2.2</b>                 | <b>2.2</b>                 | <b>2.2</b>                 | <b>2.2</b>                 | <b>2.2</b>                 |

## Fiscal & Administrative Services

**Department:** Fiscal & Administrative Services

01040400

**Division\Program:** Budget

Fund: General

**Program Administrator:** Jacob Dyer, Chief of Budget

<http://www.charlescountymd.gov/budgetprocess>

| <b>Expenditure Category</b> | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-----------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services           | \$330,402                | \$375,600                 | \$400,800                 | \$400,800                  | \$25,200                         | 6.7%              |
| Fringe Benefits             | 139,432                  | 141,700                   | 175,700                   | 175,700                    | 34,000                           | 24.0%             |
| Operating Costs             | 6,315                    | 8,700                     | 9,100                     | 9,100                      | 400                              | 4.6%              |
| <b>Total Expenditures</b>   | <b>\$476,149</b>         | <b>\$526,000</b>          | <b>\$585,600</b>          | <b>\$585,600</b>           | <b>\$59,600</b>                  | <b>11.3%</b>      |
| <b>Revenues</b>             | <b>\$103,708</b>         | <b>\$116,000</b>          | <b>\$124,300</b>          | <b>\$124,300</b>           | <b>\$8,300</b>                   | <b>7.2%</b>       |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** is based on current personnel and includes approved FY2023 salary increases. Also includes funding for potential FY2024 salary increases.
- **Operating Costs** increased to provide additional funds in employee education for the new Budget Analyst position and printing based on the cost to print the budget book.
- **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:

| <u>Title</u>                        | <u>FY20<br/>FTE</u> | <u>FY21<br/>FTE</u> | <u>FY22<br/>FTE</u> | <u>FY23<br/>FTE</u> | <u>FY24<br/>FTE</u> |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 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                 | 3.0                 | 4.0                 | 4.0                 |
| Fiscal & Administrative Coordinator | 0.5                 | 0.5                 | 0.5                 | 0.5                 | 0.5                 |
| <b>Total Full Time Equivalent</b>   | <b>5.5</b>          | <b>5.5</b>          | <b>6.5</b>          | <b>7.5</b>          | <b>7.5</b>          |
| Allocated to Capital Projects       | (1.2)               | (1.2)               | (1.2)               | (2.2)               | (2.2)               |
| Allocated to Special Revenue Fund   | 0.0                 | 0.0                 | 0.0                 | (1.0)               | (1.0)               |
| <b>Net Cost to General Fund</b>     | <b>4.4</b>          | <b>4.4</b>          | <b>5.4</b>          | <b>5.4</b>          | <b>5.4</b>          |

## Fiscal & Administrative Services

**Department:** Fiscal & Administrative Services

01041200

**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](http://www.charlescountymd.gov/government/departments/fiscal-and-administrative-services/information-technology-division)

| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services             | \$1,530,958              | \$1,579,300               | \$1,799,300               | \$1,845,100                | \$265,800                        | 16.8%             |
| Fringe Benefits               | 512,496                  | 512,600                   | 585,300                   | 602,500                    | 89,900                           | 17.5%             |
| Operating Costs               | 2,107,009                | 2,893,700                 | 3,633,800                 | 3,791,700                  | 898,000                          | 31.0%             |
| <b>Total Baseline</b>         | \$4,150,463              | \$4,985,600               | \$6,018,400               | \$6,239,300                | \$1,253,700                      | 25.1%             |
| Request Greater Than Baseline |                          |                           | 229,400                   |                            | 0                                | N/A               |
| <b>Total Expenditures</b>     | \$4,150,463              | \$4,985,600               | \$6,247,800               | \$6,239,300                | \$1,253,700                      | 25.1%             |

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

- **Personal Services** and **Fringe Benefits** includes the approved FY2023 salary increases, as well as the impact from reallocating various part-time and full-time positions between the Cable Fund and the General Fund. Also included is the full year impact of the new FY2023 IT Licensing & Inventory Specialist, funding for potential FY2024 salary increases and a new I.T. Tech Support Specialist position to be funded by an indirect cost allocation. This position will support the implementation of new hardware, new software, new security enhancements as well as assist with troubleshooting county equipment in an hybrid environment.
- Increase in **Operating Costs** provides funding in support of several new FY2024 positions and an increase for the financial system software annual cost. In addition funding is provided to support possible need for contractors to support BoardDocs and Granicus GovMeetings, Adobe increases and other software increases. Increase also supports an iPad replacement pad project , replacement of wireless access points, IP cameras, and increased number of laptops that need to be replaced.

### **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

|                               |  |               |
|-------------------------------|--|---------------|
| <b>Department:</b>            | Fiscal & Administrative Services           | 01041200      |
| <b>Division\Program:</b>      | Information Technology                     | Fund: General |
| <b>Program Administrator:</b> | Evelyn Jacobson, Chief Information Officer |               |

| <b><u>Positions:</u></b>                  | <b><u>FY20</u></b> | <b><u>FY21</u></b> | <b><u>FY22</u></b> | <b><u>FY23</u></b> | <b><u>FY24</u></b> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b><u>Title</u></b>                       | <b><u>FTE</u></b>  | <b><u>FTE</u></b>  | <b><u>FTE</u></b>  | <b><u>FTE</u></b>  | <b><u>FTE</u></b>  |
| 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                | 1.0                | 1.0                | 1.0                | 1.0                |
| Information Security Officer              | 1.0                | 1.0                | 1.0                | 1.0                | 1.0                |
| Broadband and Cable Manager               | 1.0                | 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                | 4.0                | 4.0                | 4.0                | 5.0                |
| 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                         | 3.0                | 3.0                | 3.0                | 3.0                | 3.0                |
| Security Analyst                          | 0.0                | 1.0                | 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                | 1.0                | 1.0                |
| Technical Support Specialist II           | 2.0                | 3.0                | 3.0                | 3.0                | 4.0                |
| Telecommunication Specialist              | 1.0                | 1.0                | 1.0                | 1.0                | 1.0                |
| Information Technology Support Specialist | 1.0                | 1.0                | 1.0                | 1.0                | 1.0                |
| Part-time positions                       | 3.8                | 1.7                | 1.7                | 1.7                | 1.7                |
| <b>Total Full Time Equivalent</b>         | <b>27.8</b>        | <b>29.7</b>        | <b>29.7</b>        | <b>30.7</b>        | <b>32.7</b>        |
| Allocated to Cable TV / I-Net Fund        | (8.3)              | (6.7)              | (6.2)              | (6.2)              | (4.8)              |
| Allocated to W&S Enterprise Fund          | (2.0)              | (2.0)              | (2.0)              | (2.0)              | (2.0)              |
| Allocated to Inspection Fund              | 0.0                | (1.0)              | (1.0)              | (1.0)              | (2.0)              |
| Allocated to State's Attorney's Office    | (1.0)              | (1.0)              | (1.0)              | (1.0)              | (1.0)              |
| <b>Net Cost to General Fund</b>           | <b>16.4</b>        | <b>19.0</b>        | <b>19.5</b>        | <b>20.5</b>        | <b>22.9</b>        |

## Fiscal & Administrative Services

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

01041400  
Fund: General

| Expenditure Category      | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.   |
|---------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-------------|
| Personal Services         | \$266,825        | \$249,500         | \$269,800         | \$269,800          | \$20,300                 | 8.1%        |
| Fringe Benefits           | 175,969          | 167,300           | 188,600           | 188,600            | 21,300                   | 12.7%       |
| Operating Costs           | 5,091            | 8,500             | 8,100             | 8,100              | (400)                    | -4.7%       |
| <b>Total Expenditures</b> | <b>\$447,885</b> | <b>\$425,300</b>  | <b>\$466,500</b>  | <b>\$466,500</b>   | <b>\$41,200</b>          | <b>9.7%</b> |
| <b>Revenues</b>           | <b>\$1,000</b>   | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>         | <b>\$0</b>               | <b>N/A</b>  |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increase is based on current personnel and includes FY2023 approved salary increases. Also includes funding for potential FY2024 salary increases.

### 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:

| <u>Title</u>                        | <u>FY20</u><br><u>FTE</u> | <u>FY21</u><br><u>FTE</u> | <u>FY22</u><br><u>FTE</u> | <u>FY23</u><br><u>FTE</u> | <u>FY24</u><br><u>FTE</u> |
|-------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| 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                       |
| <b>Total Full Time Equivalent</b>   | <b>7.0</b>                | <b>7.0</b>                | <b>7.0</b>                | <b>7.0</b>                | <b>7.0</b>                |
| Allocated to Capital Projects       | (3.0)                     | (3.0)                     | (3.0)                     | (3.0)                     | (3.0)                     |
| <b>Net Cost to General Fund</b>     | <b>4.0</b>                | <b>4.0</b>                | <b>4.0</b>                | <b>4.0</b>                | <b>4.0</b>                |

## Fiscal & Administrative Services

**Department:** Fiscal & Administrative Services

01047000

**Division\Program:** Accounting

Fund: General

**Program Administrator:** William DeAtley, Chief of Accounting

[www.charlescountymd.gov/government/departments/fiscal-and-administrative-services/accounting-division](http://www.charlescountymd.gov/government/departments/fiscal-and-administrative-services/accounting-division)

| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services             | \$894,675                | \$943,300                 | \$998,900                 | \$1,048,200                | \$104,900                        | 11.1%             |
| Fringe Benefits               | 289,729                  | 298,900                   | 307,200                   | 327,200                    | 28,300                           | 9.5%              |
| Operating Costs               | 79,051                   | 83,700                    | 86,700                    | 86,900                     | 3,200                            | 3.8%              |
| <b>Total Baseline</b>         | <b>\$1,263,455</b>       | <b>\$1,325,900</b>        | <b>\$1,392,800</b>        | <b>\$1,462,300</b>         | <b>\$136,400</b>                 | <b>10.3%</b>      |
| Request Greater Than Baseline |                          |                           | 75,900                    |                            | 0                                | N/A               |
| <b>Total Expenditures</b>     | <b>\$1,263,455</b>       | <b>\$1,325,900</b>        | <b>\$1,468,700</b>        | <b>\$1,462,300</b>         | <b>\$136,400</b>                 | <b>10.3%</b>      |
| <b>Revenues</b>               | <b>\$265,764</b>         | <b>\$350,700</b>          | <b>\$361,300</b>          | <b>\$361,300</b>           | <b>\$10,600</b>                  | <b>3.0%</b>       |

### Changes and Useful Information:

- **Personal Services and Fringe Benefits** includes approved FY2023 salary increases and potential FY2024 salary increases. Funding provided for a new Accounting Specialist position to assist with keeping up with the demands caused by ERP solutions for PGM and FAS post-implementation. This position is critical for strengthening the monitoring and recording of financial transactions. This position will be funded through an indirect cost allocation so there will be no impact on the General Fund.
- **Operating Cost** increase is for auditing fees based on anticipated expenses and in support of the new position.
- **Revenues** are associated with the indirect cost reimbursement to Enterprise Funds and 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 FY20 by the Government Finance Officers Association (GFOA) of the United States and Canada.

### Positions:

| <b>Title</b>                      | <b>FY20<br/>FTE</b> | <b>FY21<br/>FTE</b> | <b>FY22<br/>FTE</b> | <b>FY23<br/>FTE</b> | <b>FY24<br/>FTE</b> |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 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                 | 1.0                 | 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                 | 1.0                 | 1.0                 | 1.0                 | 2.0                 |
| Accounting Specialist I           | 2.0                 | 1.0                 | 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                 | 2.0                 | 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        | 7.0                 | 7.0                 | 7.0                 | 7.0                 | 8.0                 |
| Part Time                         | 0.8                 | 0.8                 | 1.4                 | 0.7                 | 0.0                 |
| <b>Total Full Time Equivalent</b> | <b>20.8</b>         | <b>20.8</b>         | <b>22.4</b>         | <b>22.7</b>         | <b>24.0</b>         |
| Allocated to Capital Projects     | 0.0                 | 0.0                 | (0.5)               | (0.5)               | (0.5)               |
| Allocated to Enterprise Funds     | (9.3)               | (9.3)               | (9.9)               | (9.9)               | (10.3)              |
| <b>Net Cost to General Fund</b>   | <b>11.5</b>         | <b>11.5</b>         | <b>12.0</b>         | <b>12.3</b>         | <b>13.3</b>         |

## Fiscal & Administrative Services

**Department:** Fiscal & Administrative Services

01042200

**Division\Program:** Treasury

Fund: General

**Program Administrator:** Eric Jackson, Chief of Treasury

<https://www.charlescountymd.gov/government/fiscal-and-administrative-services/treasury-taxes>

| <b>Expenditure Category</b> | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-----------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services           | \$869,722                | \$880,700                 | \$930,800                 | \$930,800                  | \$50,100                         | 5.7%              |
| Fringe Benefits             | 318,305                  | 308,100                   | 318,600                   | 318,600                    | 10,500                           | 3.4%              |
| Operating Costs             | 168,883                  | 239,600                   | 241,900                   | 241,900                    | 2,300                            | 1.0%              |
| <b>Total Expenditures</b>   | <b>\$1,356,909</b>       | <b>\$1,428,400</b>        | <b>\$1,491,300</b>        | <b>\$1,491,300</b>         | <b>\$62,900</b>                  | <b>4.4%</b>       |
| <b>Revenues</b>             | <b>\$198,039</b>         | <b>\$165,700</b>          | <b>\$165,700</b>          | <b>\$165,700</b>           | <b>\$0</b>                       | <b>0.0%</b>       |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increase includes approved FY2023 salary increases and potential FY2024 salary increases..
- **Operating Costs** increase is to support increase in office supplies and printing.
- **Revenues** remain flat compared to the FY2023 adopted budget.

### 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:

| <u>Title</u>                      | <u>FY20<br/>FTE</u> | <u>FY21<br/>FTE</u> | <u>FY22<br/>FTE</u> | <u>FY23<br/>FTE</u> | <u>FY24<br/>FTE</u> |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 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                 |
| <b>Total Full Time Equivalent</b> | <b>13.5</b>         | <b>13.5</b>         | <b>13.5</b>         | <b>13.5</b>         | <b>13.5</b>         |

## Public Works Summary

Martin Harris, Director of Public Works

301-932-3440 301-870-2778

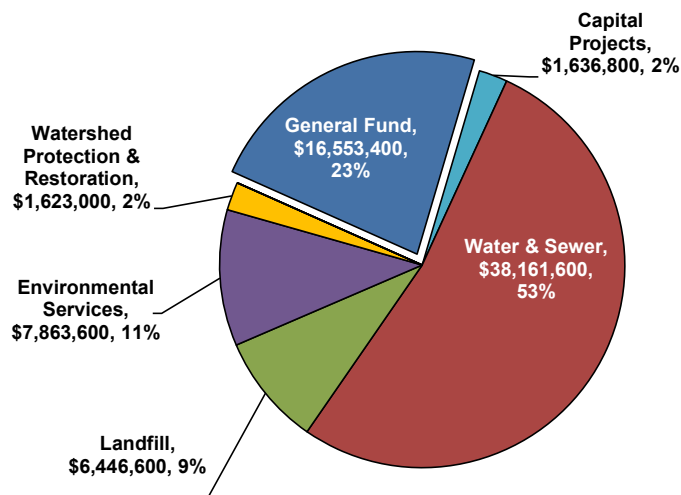
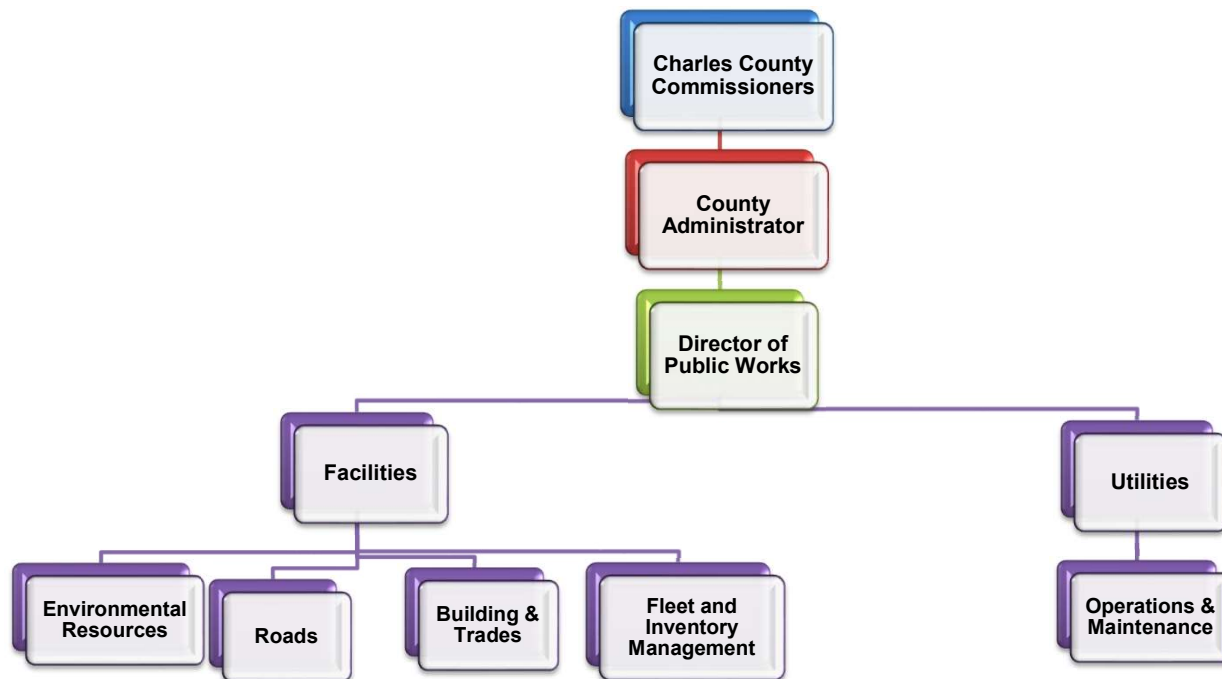
Mailing Address: 1001 Radio Station Rd., La Plata, MD 20646

7:30 a.m.-4:00 p.m. M-F

Physical Address: 10430 Audie Ln., La Plata, MD 20646

[www.charlescountymd.gov/government/public-works-facilities](http://www.charlescountymd.gov/government/public-works-facilities)

| Expenditure Category          | FY2022<br>Actual    | FY2023<br>Adopted   | FY2024<br>Request   | FY2024<br>Proposed  | \$ Change<br>from FY2023 | %<br>Chg.   |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|-------------|
| Personal Services             | \$7,227,300         | \$7,447,800         | \$7,888,700         | \$7,929,100         | \$481,300                | 6.5%        |
| Fringe Benefits               | 1,928,137           | 1,889,900           | 2,267,600           | 2,282,000           | 392,100                  | 20.7%       |
| Operating Costs               | 6,562,700           | 7,215,700           | 7,499,400           | 7,638,900           | 423,200                  | 5.9%        |
| <b>Total Baseline</b>         | <b>\$15,718,137</b> | <b>\$16,553,400</b> | <b>\$17,655,700</b> | <b>\$17,850,000</b> | <b>\$1,296,600</b>       | <b>7.8%</b> |
| Request Greater Than Baseline |                     |                     | 204,400             | 0                   | 0                        | N/A         |
| <b>Total Expenditures</b>     | <b>\$15,718,137</b> | <b>\$16,553,400</b> | <b>\$17,860,100</b> | <b>\$17,850,000</b> | <b>\$1,296,600</b>       | <b>7.8%</b> |
| <b>Revenues</b>               | <b>\$615,109</b>    | <b>\$621,800</b>    | <b>\$623,400</b>    | <b>\$623,400</b>    | <b>\$1,600</b>           | <b>0.3%</b> |
| <b>Total Expenditures as</b>  | <b>3.5%</b>         | <b>3.3%</b>         | <b>3.4%</b>         | <b>3.4%</b>         |                          |             |



### TOTAL FY2023 DEPARTMENT BUDGET

**\$72,285,000**

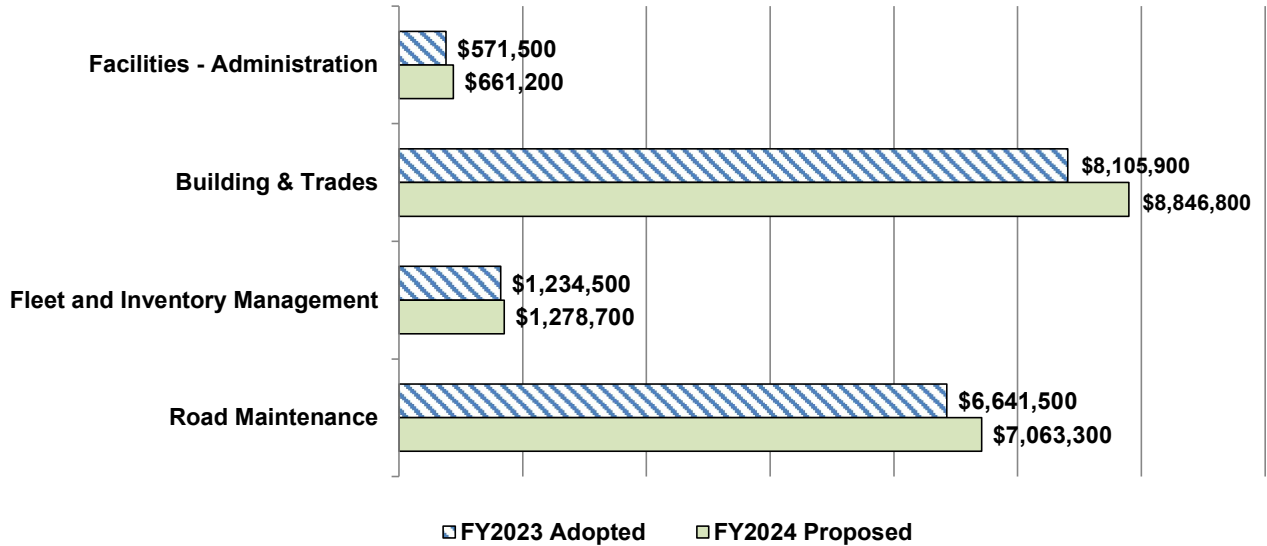
*(Totals for funds other than the General Fund exclude debt service and funding for future reserves.)*

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



# Public Works Expenditure and Objective & Measurements

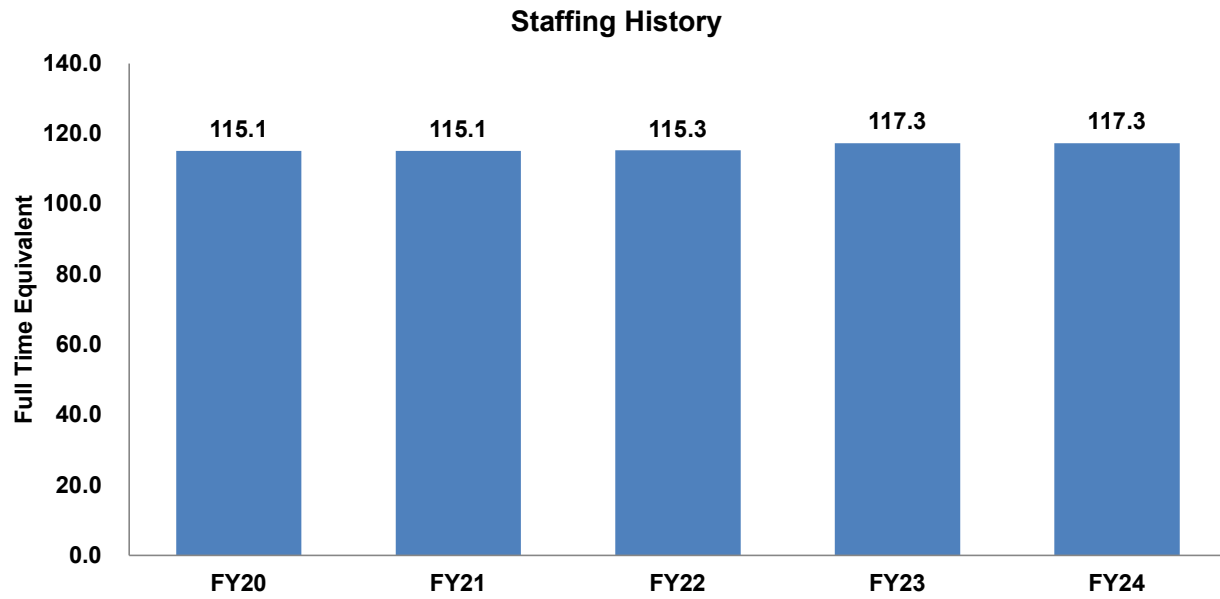
## GENERAL FUND



### Objectives & Measurements:

|  | FY20<br>Actual | FY21<br>Actual | FY22<br>Actual | FY23<br>Projected | FY24<br>Estimated |
|--|----------------|----------------|----------------|-------------------|-------------------|
| <u><b>Building &amp; Trades: To ensure a safe, satisfactory and comfortable work environment.</b></u>                        |                |                |                |                   |                   |
| Total building square footage maintained by custodians (\$/sq. ft.)  |                |                |                |                   |                   |
| Square Footage maintained by custodians  | 812,019        | 812,019        | 812,019        | 812,019           | 835,263           |
| Cost of custodial services per sq. ft.   | \$0.12         | \$0.10         | \$0.08         | \$0.12            | \$0.08            |
| • Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence   |                |                |                |                   |                   |
| <u><b>Building &amp; Trades: To ensure all facilities are maintained to a safe and comfortable standard.</b></u>             |                |                |                |                   |                   |
| Number of requested work orders  | 4,800          | 5,928          | 7,164          | 8,232             | 8,050             |
| % Corrective   | 7%             | 12%            | 2%             | 2%                | 2%                |
| % Preventive   | 93%            | 88%            | 98%            | 98%               | 98%               |
| • Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence   |                |                |                |                   |                   |
| <u><b>Fleet and Inventory Management: To complete all work orders promptly to ensure minimum downtime.</b></u>               |                |                |                |                   |                   |
| Number of vehicles and equipment maintained  | 1,300          | 1,265          | 1,254          | 1,300             | 1,350             |
| % Corrective   | 75%            | 94%            | 93%            | 80%               | 85%               |
| % Preventive   | 25%            | 6%             | 7%             | 20%               | 15%               |
| Cost per vehicle   | \$300          | \$185          | \$177          | \$400             | \$425             |
| • Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence   |                |                |                |                   |                   |
| <u><b>Roads: To assure safe &amp; smooth surfaced roads, cost per mile depends on width of roadway.</b></u>                  |                |                |                |                   |                   |
| Miles resurfaced   | 55             | 50             | 55             | 50                | 45                |
| Cost per mile  | \$220,000      | \$240,000      | \$250,000      | \$240,000         | \$275,000         |
| satisfactory   | 98%            | 98%            | 98%            | 98%               | 98%               |
| • Achieves Commissioners 2019-2021 Goals and Objectives: Goal 1:Economic Development and Supportive Services, Infrastructure |                |                |                |                   |                   |
| <u><b>Roads: To repair all reported potholes within 24 hours.</b></u>  |                |                |                |                   |                   |
| Number of Pothole Reports  | 400            | 514            | 497            | 400               | 400               |
| Cost per repair  | \$90           | \$90           | \$95           | \$90              | \$95              |
| • Achieves Commissioners 2019-2021 Goals and Objectives: Goal 1:Economic Development and Supportive Services, Infrastructure |                |                |                |                   |                   |
| <u><b>Roads: To provide maximum road maintenance with minimum number of staff.</b></u>                                       |                |                |                |                   |                   |
| # of lane miles maintained   | 1,725          | 1,738          | 1,860          | 1,750             | 1,870             |
| Cost per mile maintained   | \$2,550        | \$2,530        | \$2,365        | \$2,515           | \$2,352           |
| • Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence   |                |                |                |                   |                   |

## Public Works Staffing History



### **Positions by Program:**

|                                   | <b><u>FY20</u></b> | <b><u>FY21</u></b> | <b><u>FY22</u></b> | <b><u>FY23</u></b> | <b><u>FY24</u></b> |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Facilities - Administration       | 7.5                | 6.8                | 6.8                | 5.7                | 6.1                |
| Building & Trades                 | 59.4               | 59.4               | 59.4               | 60.8               | 60.8               |
| Fleet and Inventory Management    | 7.8                | 8.5                | 8.7                | 10.0               | 10.0               |
| Road Maintenance                  | 40.4               | 40.4               | 40.4               | 40.8               | 40.3               |
| <b>Total Full Time Equivalent</b> | <b>115.1</b>       | <b>115.1</b>       | <b>115.3</b>       | <b>117.3</b>       | <b>117.3</b>       |

## Public Works

**Department:** Public Works 01050060  
**Division\Program:** Facilities - Administration Fund: General  
**Program Administrator:** Martin Harris, Director of Public Works  
[www.charlescountymd.gov/government/public-works-facilities](http://www.charlescountymd.gov/government/public-works-facilities)

| Expenditure Category          | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.    |
|-------------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|--------------|
| Personal Services             | \$619,126        | \$446,200         | \$457,500         | \$497,900          | \$51,700                 | 11.6%        |
| Fringe Benefits               | 178,875          | 114,000           | 134,600           | 149,000            | 35,000                   | 30.7%        |
| Operating Costs               | 15,780           | 11,300            | 11,300            | 14,300             | 3,000                    | 26.5%        |
| <b>Total Expenditures</b>     | <b>\$813,781</b> | <b>\$571,500</b>  | <b>\$603,400</b>  | <b>\$661,200</b>   | <b>\$89,700</b>          | <b>15.7%</b> |
| Request Greater Than Baseline |                  |                   | 59,400            |                    | 0                        | N/A          |
| <b>Total Expenditures</b>     | <b>\$813,781</b> | <b>\$571,500</b>  | <b>\$662,800</b>  | <b>\$661,200</b>   | <b>\$89,700</b>          | <b>15.7%</b> |
| <b>Revenues</b>               | <b>\$8,427</b>   | <b>\$4,600</b>    | <b>\$6,200</b>    | <b>\$6,200</b>     | <b>\$1,600</b>           | <b>34.8%</b> |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes approved FY2023 salary increases, as well as the impact of a reallocation of various positions based on job duties. Also includes funding for potential FY2024 salary increases and two new FY2024 positions. A new DPW Management Support Coordinator to administer or oversee recruitment, training, and disciplinary processes for the department and a new Assistant to the Director to provide administrative and operational support to the Director, Deputy Directors and Chiefs.
- The **Operating Costs** is in support of the new positions.
- **Revenues** are from agencies that use the County's fuel pumps.

### Description:

The Department of Public Works (DPW) - Facilities provides services that improve the quality of life for the residents of Charles County and ensures County infrastructure and assets are safe and reliable. DPW - Facilities maintains County owned roads, bridges, facilities, vehicles, and equipment; manages landfill operations and recycling programs; provides snow removal and/or emergency response services for severe weather related road conditions. DPW - Facilities also provides educational and outreach opportunities for residents to learn about services and programs.

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 in capital improvement projects.

| <b>Positions:</b>                            | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> |
|--|-------------|-------------|-------------|-------------|-------------|
| <b>Title</b>                                 | <b>FTE</b>  | <b>FTE</b>  | <b>FTE</b>  | <b>FTE</b>  | <b>FTE</b>  |
| 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         | 0.0         | 0.0         |
| 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         |
| Management Support Coordinator               | 0.0         | 0.0         | 0.0         | 0.0         | 1.0         |
| Assistant to the Director                    | 0.0         | 0.0         | 0.0         | 0.0         | 1.0         |
| Inventory Specialist                         | 2.0         | 2.0         | 2.0         | 0.0         | 0.0         |
| 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         |
| Part Time                                    | 0.7         | 0.0         | 0.0         | 0.7         | 0.7         |
| <b>Total Full Time Equivalent</b>            | <b>11.7</b> | <b>11.0</b> | <b>11.0</b> | <b>8.7</b>  | <b>10.7</b> |
| <b>Allocated to:</b>                         |             |             |             |             |             |
| Water & Sewer Enterprise Fund                | (1.1)       | (1.1)       | (1.1)       | (0.5)       | (1.5)       |
| Solid Waste Enterprise Fund                  | (0.9)       | (0.9)       | (0.9)       | (0.9)       | (1.1)       |
| Environmental Service Enterprise Fund        | (0.8)       | (0.8)       | (0.8)       | (0.7)       | (0.8)       |
| Watershed Protection & Restoration Fund      | (1.0)       | (1.0)       | (1.0)       | (1.0)       | (1.3)       |
| Capital Projects                             | (0.5)       | (0.5)       | (0.5)       | 0.0         | 0.0         |
| <b>Net Cost to General Fund</b>              | <b>7.5</b>  | <b>6.8</b>  | <b>6.8</b>  | <b>5.7</b>  | <b>6.1</b>  |

## Public Works

**Department:** Public Works

01053300

**Division\Program:** Building & Trades

Fund: General

**Program Administrator:** John Earle, Chief of Building & Trades

<https://www.charlescountymd.gov/government/public-works-facilities>

| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services             | \$3,397,265              | \$3,563,600               | \$3,837,200               | \$3,837,200                | \$273,600                        | 7.7%              |
| Fringe Benefits               | 891,127                  | 875,000                   | 1,074,800                 | 1,074,800                  | 199,800                          | 22.8%             |
| Operating Costs               | 2,926,055                | 3,667,300                 | 3,798,300                 | 3,934,800                  | 267,500                          | 7.3%              |
| <b>Total Baseline</b>         | \$7,214,448              | \$8,105,900               | \$8,710,300               | \$8,846,800                | \$740,900                        | 9.1%              |
| Request Greater Than Baseline |                          |                           | 136,500                   |                            | 0                                | N/A               |
| <b>Total Expenditures</b>     | \$7,214,448              | \$8,105,900               | \$8,846,800               | \$8,846,800                | \$740,900                        | 9.1%              |
| <b>Revenues</b>               | \$606,682                | \$617,200                 | \$617,200                 | \$617,200                  | \$0                              | 0.0%              |

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

- **Personal Services** and **Fringe Benefits** includes the approved FY2023 salary increases, potential FY2024 salary increases, as well as the full year impact of a new HVAC Technician I which was approved mid-year FY2023 to support the new office building in La Plata.
- **Operating Costs** increase provides funding to support the new office building in La Plata, Utilities based on current trends as well as increases in other accounts based on anticipated needs. FY2024 includes additional funding in project outsourcing for one time needs for various capital maintenance projects.
- **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 sq.ft. 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. This Division performs capital improvement projects, including new construction and renovation of existing facilities.

## Public Works

**Department:** Public Works

01053300

**Division\Program:** Building & Trades

Fund: General

**Program Administrator:** John Earle, Chief of Building & Trades

<https://www.charlescountymd.gov/government/public-works-facilities>

| <b>Positions:</b>                        | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> |
|--|-------------|-------------|-------------|-------------|-------------|
| <b>Title</b>                             | <b>FTE</b>  | <b>FTE</b>  | <b>FTE</b>  | <b>FTE</b>  | <b>FTE</b>  |
| Chief of Buildings and Trades            | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Asset Program Manager                    | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Assistant Chief of Buildings and Trades  | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| HVAC Superintendent                      | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Electrical Superintendent                | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Maintenance Superintendent               | 1.0         | 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       | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| HVAC Technician Team Leader              | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Electrical Technician Team Leader        | 0.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Building Services Technician Team Leader | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| Electrical Technician III                | 2.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Maintenance Technician III               | 3.0         | 4.0         | 4.0         | 4.0         | 4.0         |
| HVAC Technician III                      | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| Electrical Technician II                 | 3.0         | 3.0         | 3.0         | 3.0         | 3.0         |
| HVAC Technician II                       | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| Maintenance Technician II                | 7.0         | 4.0         | 4.0         | 4.0         | 4.0         |
| Electrical Technician I                  | 2.0         | 2.0         | 2.0         | 2.0         | 2.0         |
| HVAC Technician I                        | 1.0         | 1.0         | 1.0         | 2.0         | 2.0         |
| Maintenance Technician I                 | 1.0         | 3.0         | 3.0         | 3.0         | 3.0         |
| Building Services Technician             | 20.0        | 20.0        | 20.0        | 21.0        | 21.0        |
| Part-time Positions                      | 6.4         | 6.4         | 6.4         | 5.8         | 5.8         |
| <b>Total Full Time Equivalent</b>        | <b>62.4</b> | <b>62.4</b> | <b>62.4</b> | <b>63.8</b> | <b>63.8</b> |
| <b>Allocated to:</b>                     |             |             |             |             |             |
| Water & Sewer Enterprise Fund            | (3.0)       | (3.0)       | (3.0)       | (3.0)       | (3.0)       |
| <b>Net Cost to General Fund</b>          | <b>59.4</b> | <b>59.4</b> | <b>59.4</b> | <b>60.8</b> | <b>60.8</b> |

## Public Works

**Department:** Public Works 01054400  
**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](http://www.charlescountymd.gov/government/public-works-facilities)

| Expenditure Category          | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg. |
|-------------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-----------|
| Personal Services             | \$543,778        | \$732,100         | \$761,700         | \$761,700          | \$29,600                 | 4.0%      |
| Fringe Benefits               | 169,116          | 219,900           | 236,400           | 236,400            | 16,500                   | 7.5%      |
| Operating Costs               | 183,265          | 282,500           | 280,600           | 280,600            | (1,900)                  | -0.7%     |
| <b>Total Baseline</b>         | \$896,159        | \$1,234,500       | \$1,278,700       | \$1,278,700        | \$44,200                 | 3.6%      |
| Request Greater Than Baseline |                  |                   | 8,500             |                    | 0                        | N/A       |
| <b>Total Expenditures</b>     | \$896,159        | \$1,234,500       | \$1,287,200       | \$1,278,700        | \$44,200                 | 3.6%      |

### Changes and Useful Information:

- **Personal Services and Fringe Benefits** includes approved FY2023 salary increases and potential FY2024 salary increases.
- The **Operating Costs** have been adjusted for anticipated FY2024 expenses.

### 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. The division provides professional preventative maintenance and repairs for all County vehicles and equipment, tracks costs and repair histories, fuel usage, and makes replacement recommendations. In addition, Fleet and Inventory Management procures and distributes stocked inventory valued at \$1.2 million and manages the systems that track and report inventory, fleet, and fuel activities.

### Positions:

| <u>Title</u>                            | <u>FY20</u><br><u>FTE</u> | <u>FY21</u><br><u>FTE</u> | <u>FY22</u><br><u>FTE</u> | <u>FY23</u><br><u>FTE</u> | <u>FY24</u><br><u>FTE</u> |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Chief of Fleet and Inventory Management | 1.0                       | 1.0                       | 1.0                       | 1.0                       | 1.0                       |
| Fleet Maintenance Superintendent        | 1.0                       | 1.0                       | 1.0                       | 1.0                       | 1.0                       |
| Inventory Program Manager               | 0.0                       | 0.0                       | 0.0                       | 1.0                       | 1.0                       |
| Automotive Body Technician              | 1.0                       | 1.0                       | 1.0                       | 1.0                       | 1.0                       |
| Inventory Specialist                    | 0.0                       | 0.0                       | 0.0                       | 2.0                       | 2.0                       |
| Vehicle and Equipment Technician        | 6.8                       | 6.8                       | 7.0                       | 7.0                       | 7.0                       |
| Small Engine Technician                 | 2.0                       | 2.0                       | 2.0                       | 2.0                       | 2.0                       |
| Part Time Positions                     | 0.0                       | 0.7                       | 0.7                       | 0.0                       | 0.0                       |
| <b>Total Full Time Equivalent</b>       | <b>11.8</b>               | <b>12.5</b>               | <b>12.7</b>               | <b>15.0</b>               | <b>15.0</b>               |
| <b>Allocated to:</b>                    |                           |                           |                           |                           |                           |
| Water & Sewer Enterprise Fund           | (3.1)                     | (3.1)                     | (3.1)                     | (3.9)                     | (3.9)                     |
| Environmental Service Enterprise Fund   | 0.0                       | 0.0                       | 0.0                       | (0.2)                     | (0.2)                     |
| Solid Waste Enterprise Fund             | (1.0)                     | (1.0)                     | (1.0)                     | (1.0)                     | (1.0)                     |
| <b>Net Cost to General Fund</b>         | <b>7.8</b>                | <b>8.5</b>                | <b>8.7</b>                | <b>10.0</b>               | <b>10.0</b>               |

## Public Works

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

01055300  
Fund: General

| <b>Expenditure Category</b> | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-----------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services           | \$2,667,131              | \$2,705,900               | \$2,832,300               | \$2,832,300                | \$126,400                        | 4.7%              |
| Fringe Benefits             | 689,019                  | 681,000                   | 821,800                   | 821,800                    | 140,800                          | 20.7%             |
| Operating Costs             | 3,437,599                | 3,254,600                 | 3,409,200                 | 3,409,200                  | 154,600                          | 4.8%              |
| <b>Total Expenditures</b>   | <b>\$6,793,750</b>       | <b>\$6,641,500</b>        | <b>\$7,063,300</b>        | <b>\$7,063,300</b>         | <b>\$421,800</b>                 | <b>6.4%</b>       |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2023 salary increases, potential FY2024 salary increases, as well as the full year impact of the new FY2023 Roads Superintendent position which is responsible for maintaining county roads.
- **Operating Costs** are increasing to support additional cost for inspectors, tree trimming, supplies/materials and vehicle fuel.

### 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:

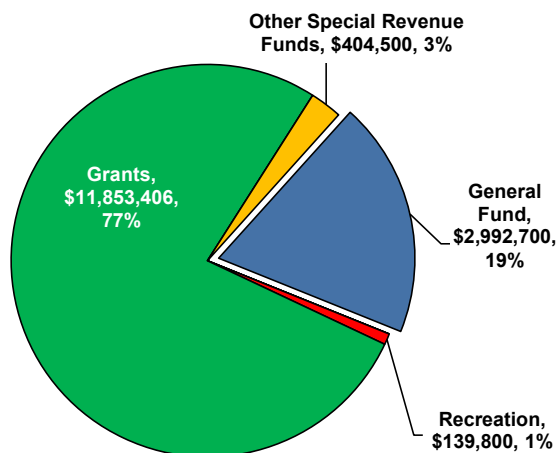
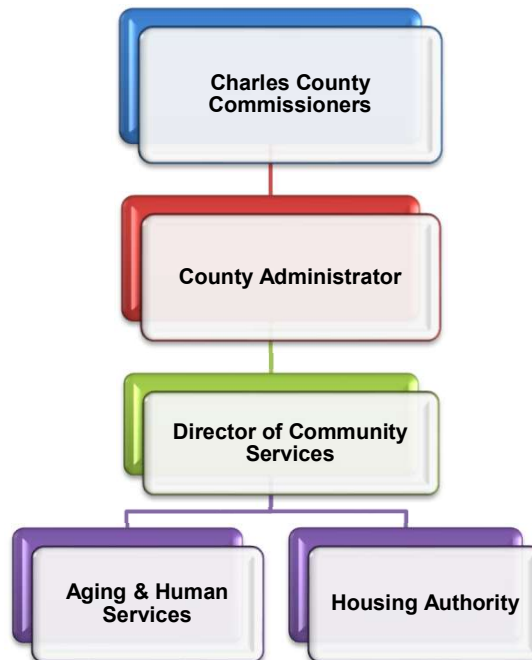
| <u>Title</u>                            | <u>FY20<br/>FTE</u> | <u>FY21<br/>FTE</u> | <u>FY22<br/>FTE</u> | <u>FY23<br/>FTE</u> | <u>FY24<br/>FTE</u> |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Chief of Roads                          | 1.0                 | 1.0                 | 1.0                 | 1.0                 | 1.0                 |
| Roads Superintendent                    | 2.0                 | 2.0                 | 2.0                 | 3.0                 | 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                 |
| <b>Total Full Time Equivalent</b>       | <b>41.0</b>         | <b>41.0</b>         | <b>41.0</b>         | <b>42.0</b>         | <b>42.0</b>         |
| <b>Allocated to:</b>                    |                     |                     |                     |                     |                     |
| Watershed Protection & Restoration Fund | (0.2)               | (0.2)               | (0.2)               | (0.8)               | (1.3)               |
| Capital Projects                        | (0.4)               | (0.4)               | (0.4)               | (0.4)               | (0.4)               |
| <b>Net Cost to General Fund</b>         | <b>40.4</b>         | <b>40.4</b>         | <b>40.4</b>         | <b>40.8</b>         | <b>40.3</b>         |

## 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](http://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                      | FY2022 Actual | FY2023 Adopted | FY2024 Request | FY2024 Proposed | \$ Change from FY2023 | % Chg. |
|---|---------------|----------------|----------------|-----------------|-----------------------|--------|
| Personal Services                         | \$1,500,279   | \$1,820,900    | \$2,037,800    | \$2,037,800     | \$216,900             | 11.9%  |
| Fringe Benefits                           | 523,881       | 559,200        | 644,600        | 644,600         | 85,400                | 15.3%  |
| Operating Costs                           | 193,269       | 291,600        | 307,300        | 307,300         | 15,700                | 5.4%   |
| Transfers Out                             | 162,396       | 321,000        | 215,200        | 215,200         | (105,800)             | -33.0% |
| <b>Total Baseline</b>                     | \$2,379,825   | \$2,992,700    | \$3,204,900    | \$3,204,900     | \$212,200             | 7.1%   |
| Request Greater Than Baseline             |               | 0              | 2,500          | 0               | 0                     | N/A    |
| <b>Total Expenditures</b>                 | \$2,379,825   | \$2,992,700    | \$3,207,400    | \$3,204,900     | \$212,200             | 7.1%   |
| <b>Revenues</b>                           | \$0           | \$2,100        | \$2,100        | \$2,100         | \$0                   | 0.0%   |
| <b>Total Expenditures as % of Budget:</b> | <b>0.5%</b>   | <b>0.6%</b>    | <b>0.6%</b>    | <b>0.6%</b>     |                       |        |



### TOTAL FY2023 DEPARTMENT BUDGET \$15,390,406

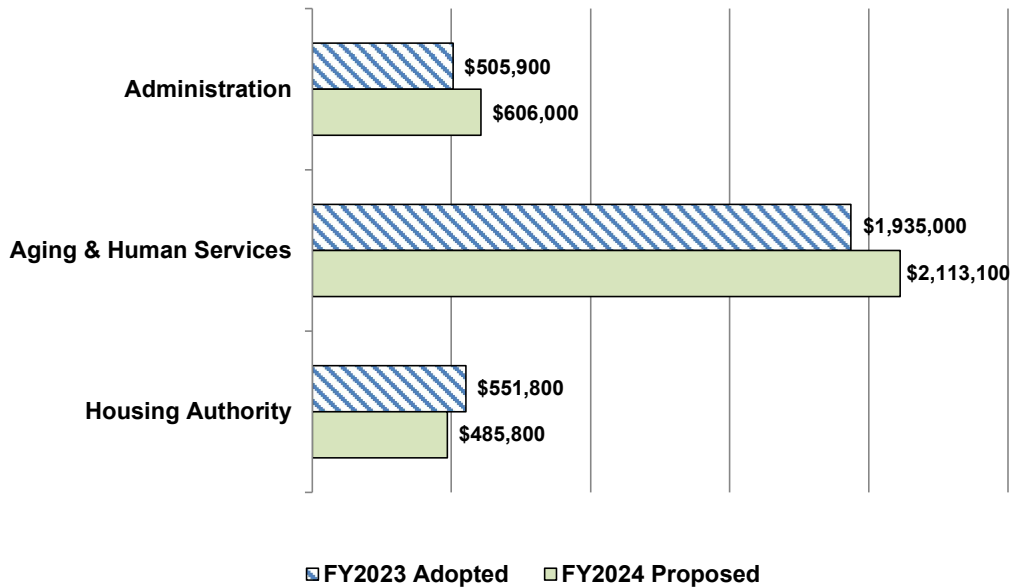
*(Totals for funds other than the General Fund exclude transfers-in from the General Fund, debt service, and funding for future reserves.)*

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



# Community Services Expenditure and Objectives & Measurements

## GENERAL FUND

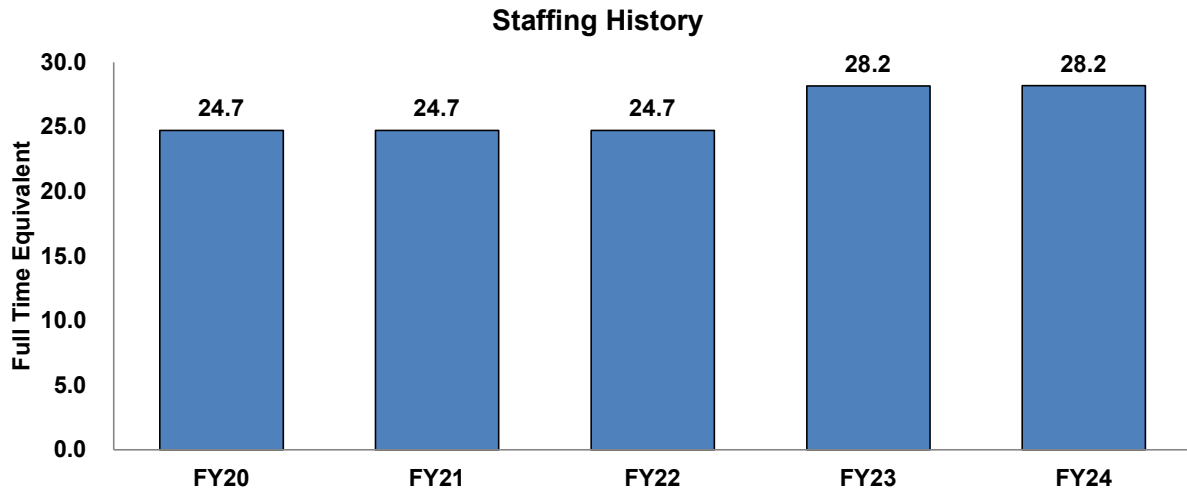


| <b>Objectives &amp; Measurements:</b>   | <b>FY20<br/>Actual</b> | <b>FY21<br/>Actual</b> | <b>FY22<br/>Actual</b> | <b>FY23<br/>Projected</b> | <b>FY24<br/>Estimated</b> |
|---|------------------------|------------------------|------------------------|---------------------------|---------------------------|
| <i><u>Aging &amp; Human Services: To increase participation in Aging programs.</u></i>  |                        |                        |                        |                           |                           |
| # of persons who accessed MAP for long term care support services & benefits  | 2,630                  | 3,113                  | 3,120                  | 3,150                     | 3,200                     |
| # of registered seniors served (unduplicated)   | 4,729                  | 4,746                  | 4,748                  | 4,800                     | 4,850                     |
| # of billable units for Community Options Waiver  | 14,735                 | 14,252                 | 13,420                 | 14,000                    | 14,500                    |
| Total Units of Service  | 347,780                | 284,575                | 315,496                | 316,000                   | 316,500                   |
| <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   | 725                    | 701                    | 695                    | 702                       | 705                       |
| # HCV recertification's completed   | 725                    | 701                    | 695                    | 702                       | 705                       |
| # of low income housing rental assistance provided  | 725                    | 701                    | 695                    | 702                       | 705                       |
| # of SLP applications approved by MDHCD   | 1                      | 4                      | 1                      | 7                         | 7                         |
| # of wait list applications processed*  | 246                    | 278                    | 309                    | 170                       | 150                       |

\*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><b>FY20</b></u> | <u><b>FY21</b></u> | <u><b>FY22</b></u> | <u><b>FY23</b></u> | <u><b>FY24</b></u> |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Administration                    | 2.5                | 2.5                | 2.5                | 3.9                | 3.9                |
| Aging & Human Services*           | 19.8               | 19.8               | 19.8               | 20.9               | 20.9               |
| Housing Authority                 | 2.5                | 2.5                | 2.5                | 3.4                | 3.4                |
| <b>Total Full Time Equivalent</b> | <b>24.7</b>        | <b>24.7</b>        | <b>24.7</b>        | <b>28.2</b>        | <b>28.2</b>        |

*\* 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 01060060  
**Division\Program:** Administration Fund: General  
**Program Administrator:** Dina Barclay, Director of Community Services  
[www.charlescountymd.gov/government/departments/community-services](http://www.charlescountymd.gov/government/departments/community-services)

| Expenditure Category      | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.    |
|---------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|--------------|
| Personal Services         | \$252,194        | \$282,800         | \$364,600         | \$364,600          | \$81,800                 | 28.9%        |
| Fringe Benefits           | 55,748           | 67,800            | 86,100            | 86,100             | 18,300                   | 27.0%        |
| Operating Costs           | 128,806          | 137,900           | 137,900           | 137,900            | 0                        | 0.0%         |
| Transfers Out             | 0                | 17,400            | 17,400            | 17,400             | 0                        | 0.0%         |
| <b>Total Expenditures</b> | <b>\$436,748</b> | <b>\$505,900</b>  | <b>\$606,000</b>  | <b>\$606,000</b>   | <b>\$100,100</b>         | <b>19.8%</b> |

### Changes and Useful Information:

- **Personal Services and Fringe Benefits** is based on current personnel and includes the full-year impact of salary increases from FY2023 as well as the change of the Community Resource Coordinator position in FY23 to the Deputy Director of Community Services. Transition of this position brings about additional management support to all three (3) Divisions, will address any community support resource functions, and creates a line of succession that does not presently exist in the department. Also includes funding for potential FY2024 salary increases.
- **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:

|                                       | FY20       | FY21       | FY22       | FY23       | FY24       |
|---------------------------------------|------------|------------|------------|------------|------------|
| Title                                 | FTE        | FTE        | FTE        | FTE        | FTE        |
| Director of Community Services        | 0.9        | 0.9        | 0.9        | 0.9        | 0.9        |
| Deputy Director of Community Services | 0.0        | 0.0        | 0.0        | 1.0        | 1.0        |
| Community Services Specialist         | 0.8        | 0.8        | 0.8        | 0.8        | 0.8        |
| 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        |
| <b>Total Full Time Equivalent</b>     | <b>3.2</b> | <b>3.2</b> | <b>3.2</b> | <b>4.2</b> | <b>4.2</b> |
| 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)      |
| <b>Net Cost to General Fund</b>       | <b>2.5</b> | <b>2.5</b> | <b>2.5</b> | <b>3.9</b> | <b>3.9</b> |

## Community Services

**Department:** Community Services

01062100

**Division/Program:** Aging & Human Services

Fund: General

**Program Administrator:** Lisa Furlow, Chief of Aging & Human Services

[www.charlescountymd.gov/services/aging-and-senior-services](http://www.charlescountymd.gov/services/aging-and-senior-services)

| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services             | \$1,083,765              | \$1,356,100               | \$1,469,000               | \$1,469,000                | \$112,900                        | 8.3%              |
| Fringe Benefits               | 421,954                  | 439,100                   | 491,000                   | 491,000                    | 51,900                           | 11.8%             |
| Operating Costs               | 114,702                  | 139,800                   | 153,100                   | 153,100                    | 13,300                           | 9.5%              |
| <b>Total Baseline</b>         | <b>\$1,620,421</b>       | <b>\$1,935,000</b>        | <b>\$2,113,100</b>        | <b>\$2,113,100</b>         | <b>\$178,100</b>                 | <b>9.2%</b>       |
| Request Greater Than Baseline |                          |                           | 2,500                     |                            | 0                                | N/A               |
| <b>Total Expenditures</b>     | <b>\$1,620,421</b>       | <b>\$1,935,000</b>        | <b>\$2,115,600</b>        | <b>\$2,113,100</b>         | <b>\$178,100</b>                 | <b>9.2%</b>       |

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

- **Personal Services and Fringe Benefits** is based on current personnel and includes full-year impact of salary increases from FY2023. Also includes funding for potential FY2024 salary increases.
- **Operating Costs** increase includes adjustment for dues and subscriptions, contract services and other minor adjustments.

### **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

|                               |  |               |
|-------------------------------|--|---------------|
| <b>Department:</b>            | Community Services                           | 01062100      |
| <b>Division\Program:</b>      | Aging & Human Services                       | Fund: General |
| <b>Program Administrator:</b> | Lisa Furlow, Chief of Aging & Human Services |               |

| <b><u>Positions:</u></b>                       | <b><u>FY20</u></b> | <b><u>FY21</u></b> | <b><u>FY22</u></b> | <b><u>FY23</u></b> | <b><u>FY24</u></b> |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b><u>Title</u></b>                            | <b><u>FTE</u></b>  | <b><u>FTE</u></b>  | <b><u>FTE</u></b>  | <b><u>FTE</u></b>  | <b><u>FTE</u></b>  |
| 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 Srvs 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               |
| <b>Total Full Time Equivalent</b>              | <b>36.5</b>        | <b>36.5</b>        | <b>36.5</b>        | <b>37.1</b>        | <b>37.1</b>        |
| 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)             |
| <b>Net Cost to General Fund</b>                | <b>19.8</b>        | <b>19.8</b>        | <b>19.8</b>        | <b>20.9</b>        | <b>20.9</b>        |

## Community Services

**Department:** Community Services

01065800

**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      | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.     |
|---------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|---------------|
| Personal Services         | \$164,319        | \$182,000         | \$204,200         | \$204,200          | \$22,200                 | 12.2%         |
| Fringe Benefits           | 46,178           | 52,300            | 67,500            | 67,500             | 15,200                   | 29.1%         |
| Operating Costs           | (50,238)         | 13,900            | 16,300            | 16,300             | 2,400                    | 17.3%         |
| Transfers Out             | 162,396          | 303,600           | 197,800           | 197,800            | (105,800)                | -34.8%        |
| <b>Total Expenditures</b> | <b>\$322,656</b> | <b>\$551,800</b>  | <b>\$485,800</b>  | <b>\$485,800</b>   | <b>(\$66,000)</b>        | <b>-12.0%</b> |
| <b>Revenues</b>           | <b>\$0</b>       | <b>\$2,100</b>    | <b>\$2,100</b>    | <b>\$2,100</b>     | <b>\$0</b>               | <b>0.0%</b>   |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** is based on current personnel and includes full-year impact of salary increases from FY2023. Also includes funding for potential FY2024 salary increases.
- **Operating Costs** increase is based on anticipated FY2024 needs.
- The **Transfer Out** budget represents the County's subsidy for the Housing and Urban Development (HUD) Housing Choice Voucher (HCV) Program for FY2024.
- **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:

| Title                                | FY20<br>FTE | FY21<br>FTE | FY22<br>FTE | FY23<br>FTE | FY24<br>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         |
| <b>Total Full Time Equivalent</b>    | <b>12.6</b> | <b>12.6</b> | <b>12.6</b> | <b>13.0</b> | <b>13.0</b> |
| Allocated to Housing Assistance Fund | (9.9)       | (9.9)       | (9.9)       | (9.4)       | (9.4)       |
| Allocated to Transportation Fund     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
| Allocated to Human Services Fund     | (0.2)       | (0.2)       | (0.2)       | (0.2)       | (0.2)       |
| <b>Net Cost to General Fund</b>      | <b>2.5</b>  | <b>2.5</b>  | <b>2.5</b>  | <b>3.4</b>  | <b>3.4</b>  |

## Recreation, Parks, & Tourism Summary

Kelli Beavers, Director of Recreation, Parks, & Tourism

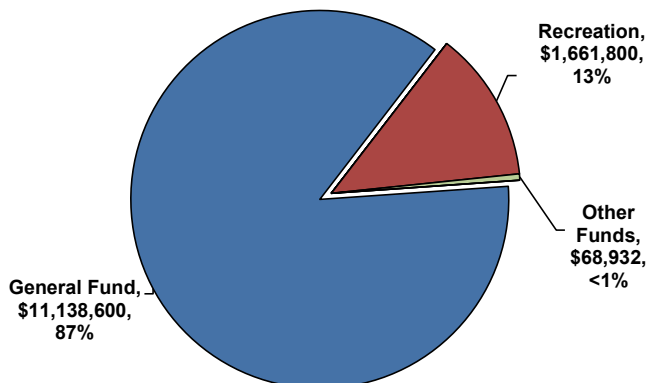
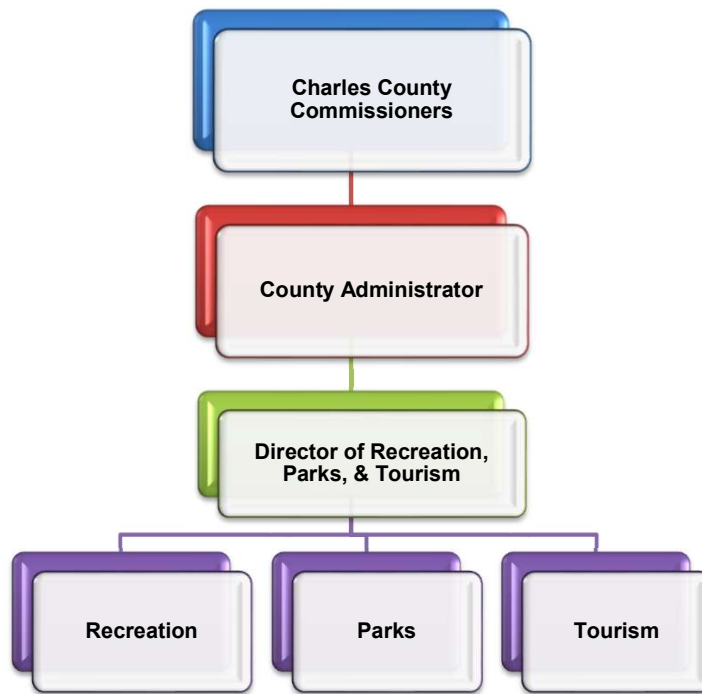
301-932-3470

Physical Address: 8190 Port Tobacco Rd., Port Tobacco, MD 20677

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

[www.charlescountyparks.com/home-recparks](http://www.charlescountyparks.com/home-recparks)

| Expenditure Category          | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg. |
|-------------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-----------|
| Personal Services             | \$5,860,668      | \$7,035,700       | \$7,784,500       | \$7,911,900        | \$876,200                | 12.5%     |
| Fringe Benefits               | 1,468,201        | 1,653,300         | 1,813,100         | 1,879,900          | 226,600                  | 13.7%     |
| Operating Costs               | 1,902,587        | 2,199,600         | 2,300,300         | 2,573,300          | 373,700                  | 17.0%     |
| Agency Funding                | 24,341           | 0                 | 0                 | 0                  | 0                        | N/A       |
| Transfers Out                 | 190,316          | 250,000           | 150,000           | 150,000            | (100,000)                | -40.0%    |
| Capital Outlay                | 221,819          | 0                 | 136,500           | 136,500            | 136,500                  | New       |
| <b>Total Baseline</b>         | \$9,667,932      | \$11,138,600      | \$12,184,400      | \$12,651,600       | \$1,513,000              | 13.6%     |
| Request Greater Than Baseline |                  |                   | 2,079,100         | 0                  | 0                        | N/A       |
| <b>Total Expenditures</b>     | \$9,667,932      | \$11,138,600      | \$14,263,500      | \$12,651,600       | \$1,513,000              | 13.6%     |
| <b>Revenues</b>               | \$1,000,018      | \$998,900         | \$1,040,200       | \$1,040,200        | \$41,300                 | 4.1%      |
| <b>Total Expenditures as</b>  | <b>2.1%</b>      | <b>2.3%</b>       | <b>2.7%</b>       | <b>2.4%</b>        |                          |           |



### TOTAL FY2023 DEPARTMENT BUDGET

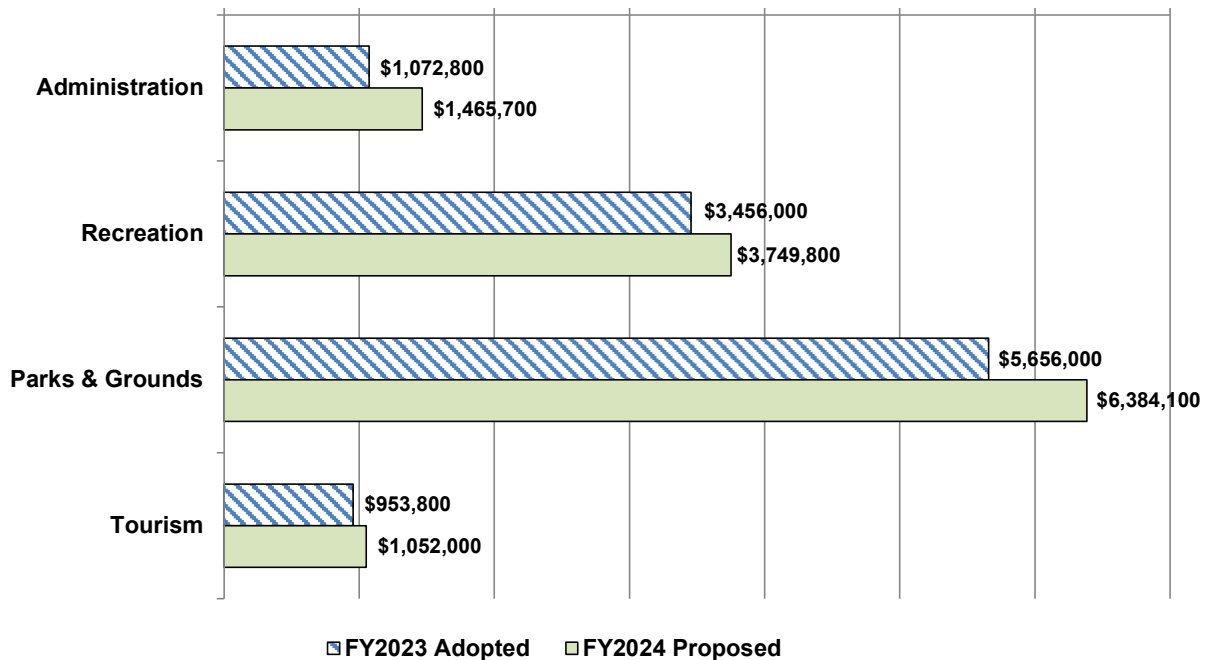
**\$12,869,332**

*(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

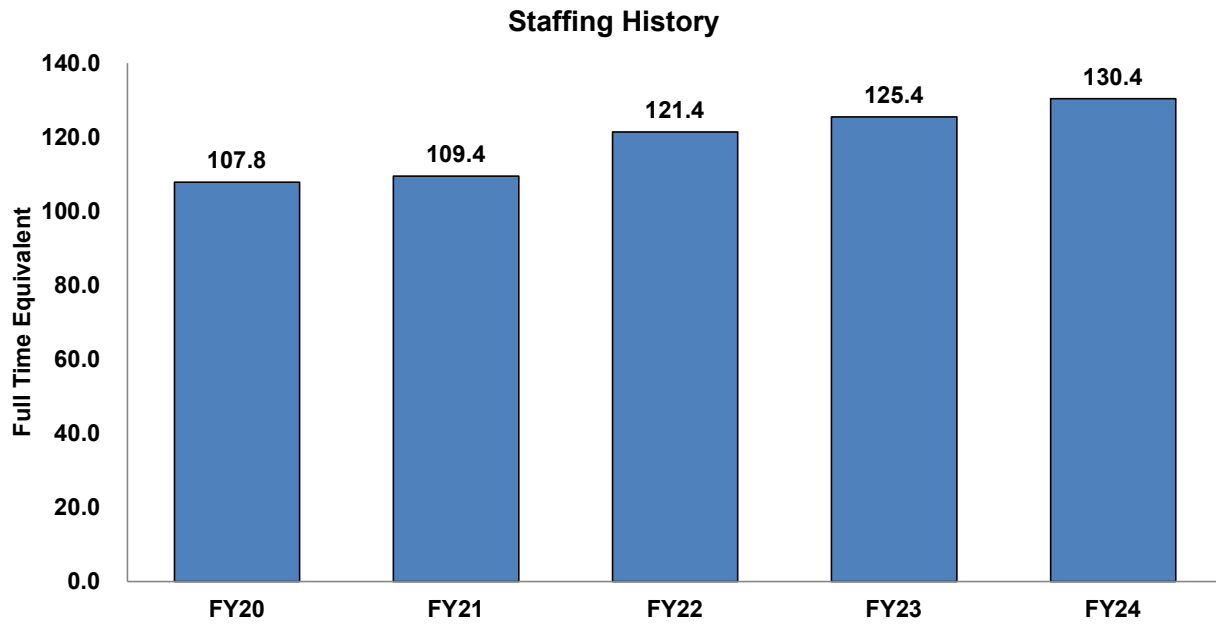


### Objectives & Measurements:

|  | FY20<br>Actual | FY21<br>Actual | FY22<br>Actual | FY23<br>Projected | FY24<br>Estimated |
|--|----------------|----------------|----------------|-------------------|-------------------|
| <u><b>Parks: To effectively meet the outdoor recreation / active sports needs of county residents.</b></u>   |                |                |                |                   |                   |
| Number of Participants (\$/participant)  | 5,131          | 7,728          | 15,600         | 17,600            | 17,600            |
| Average Games per Athletic Field   | 44             | 48             | 75             | 84                | 84                |
| • Achieves Commissioners 2019-2021 Goals and Objectives: Goal 5: Quality of Life, Recreation and Entertainment   |                |                |                |                   |                   |
| <u><b>Parks: To provide a high level of grounds maintenance to all government buildings to ensure a safe and aesthetically pleasing product.</b></u>                   |                |                |                |                   |                   |
| Building site acres maintained   | 898            | 910            | 915            | 915               | 915               |
| (\$/acre)  | \$170/acre     | \$170/acre     | \$180/acre     | \$180/acre        | \$190/acre        |
| Number of (acres or sq ft) of field maintained   | 210            | 210            | 210            | 210               | 210               |
| (\$/acre)  | \$635/acre     | \$635/acre     | \$725/acre     | \$640/acre        | \$745/acre        |
| Total Acres of Parkland Maintained   | 4,195          | 4,195          | 4,212          | 4,195             | 4,212             |
| • Achieves Commissioners 2019-2021 Goals and Objectives: Goal 5: Quality of Life, Recreation and Entertainment   |                |                |                |                   |                   |
| <u><b>Recreation: Implementation of well rounded recreational programs for all ages. Monitor and adjust programs as needed to suit the needs of the Community.</b></u> |                |                |                |                   |                   |
| Total # of Recreation activity registrations   | 15,574         | 9,750          | 18,166         | 15,000            | 20,000            |
| % of online vs. traditional registrations  | 62%            | 87%            | 55%            | 80%               | 70%               |
| Number of Activities Run   | N/A            | 428            | 1786           | 2,000             | 2,000             |
| Number of Memberships Created (RecPass/Punchcards)   | N/A            | 922            | 2602           | 1,500             | 3,000             |
| * FY 20 Actual # of Registration activities registrations decreased due to COVID cancelation effective March 2020.   |                |                |                |                   |                   |
| * FY 21 actuals are reduced due to COVID cancellations/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   |                |                |                |                   |                   |
| <u><b>Tourism: To develop and promote the visitor and travel industry. Promoting programs, events and venues to increase leisure and business visitation.</b></u>      |                |                |                |                   |                   |
| <u><b>Achieves Commissioners 2019-2021 Goals and Objectives: Quality of Life, Recreation and Entertainment</b></u>   |                |                |                |                   |                   |
| Hotel / Motel Tax  | \$951,544      | \$1,067,554    | \$1,193,975    | \$1,100,000       | \$1,313,000       |
| Amusement / Admission Tax  | \$606,606      | \$306,356      | \$678,153      | \$600,000         | \$746,000         |
| • Achieves Commissioners 2019-2021 Goals and Objectives: Goal 5: Quality of Life, Recreation and Entertainment   |                |                |                |                   |                   |



## Recreation, Parks, & Tourism Staffing History



### **Positions by Program:**

|                                   | <u>FY20</u>  | <u>FY21</u>  | <u>FY22</u>  | <u>FY23</u>  | <u>FY24</u>  |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|
| Administration                    | 6.5          | 6.5          | 8.5          | 9.5          | 12.5         |
| Recreation                        | 35.4         | 37.0         | 46.0         | 47.0         | 48.3         |
| Parks & Grounds                   | 58.4         | 58.4         | 59.4         | 60.4         | 61.1         |
| Tourism                           | 7.5          | 7.5          | 7.5          | 8.5          | 8.5          |
| <b>Total Full Time Equivalent</b> | <b>107.8</b> | <b>109.4</b> | <b>121.4</b> | <b>125.4</b> | <b>130.4</b> |

## Recreation, Parks, & Tourism

**Department:** Recreation, Parks, & Tourism

**Division\Program:** Administration

Fund: General

**Program Administrator:** Kelli Beavers, Director of Recreation, Parks, and Tourism

[www.charlescountyparks.com/home-recparks](http://www.charlescountyparks.com/home-recparks)

| Expenditure Category          | FY2022<br>Actual | FY2023<br>Adopted  | FY2024<br>Request  | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.    |
|-------------------------------|------------------|--------------------|--------------------|--------------------|--------------------------|--------------|
| Personal Services             | \$705,091        | \$795,900          | \$887,800          | \$1,065,900        | \$270,000                | 33.9%        |
| Fringe Benefits               | 202,747          | 226,000            | 259,100            | 322,800            | 96,800                   | 42.8%        |
| Operating Costs               | 27,960           | 50,900             | 59,000             | 77,000             | 26,100                   | 51.3%        |
| <b>Total Baseline</b>         | <b>\$935,798</b> | <b>\$1,072,800</b> | <b>\$1,205,900</b> | <b>\$1,465,700</b> | <b>\$392,900</b>         | <b>36.6%</b> |
| Request Greater Than Baseline | 0                | 0                  | 603,300            | 0                  | 0                        | N/A          |
| <b>Total Expenditures</b>     | <b>\$935,798</b> | <b>\$1,072,800</b> | <b>\$1,809,200</b> | <b>\$1,465,700</b> | <b>\$392,900</b>         | <b>36.6%</b> |

### Changes and Useful Information:

- **Personal Services and Fringe Benefits** includes the full year impact of FY2023 approved salary increases and the FY2023 approved new position. Funding is provided for potential FY2024 salary increases. In addition, funding is provided for a three new positions:
  - Personnel Specialist: The Department of Recreation, Parks and Tourism is one of the highest employers of part-time employees in Charles County Government, as well as the highest employer of youth in Charles County. The department hired over 150 new employees just this past year. With such a high volume of new hires, there is a need for a position that is dedicated to handle all of the processes and procedures required and staying up-to-date on state and federal requirements
  - Planning & Development Supervisor position to assist with the managing the department's capital projects and to development future feasibility studies and site development plans for the department.
  - Administrative Associate: to assist with numerous administrative and other duties to maintain an efficient and cohesive work environment within the Division.
- **Operating Costs** increase is mainly due an anticipated increase in paper cost.

### 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:

| <u>Title</u>  | <u>FY20</u><br><u>FTE</u> | <u>FY21</u><br><u>FTE</u> | <u>FY22</u><br><u>FTE</u> | <u>FY23</u><br><u>FTE</u> | <u>FY24</u><br><u>FTE</u> |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Director of Recreation, Parks, & Tourism                  | 1.0                       | 1.0                       | 1.0                       | 1.0                       | 1.0                       |
| Deputy Director of Recreation,<br>Parks, & Tourism        | 0.0                       | 0.0                       | 0.0                       | 1.0                       | 1.0                       |
| Assistant to the Director                                 | 1.0                       | 1.0                       | 1.0                       | 1.0                       | 1.0                       |
| Financial Support Senior Administrator                    | 1.0                       | 1.0                       | 1.0                       | 1.0                       | 1.0                       |
| Planning & Development Supervisor                         | 0.0                       | 0.0                       | 0.0                       | 0.0                       | 1.0                       |
| Financial Support Administrator                           | 1.0                       | 1.0                       | 0.0                       | 0.0                       | 0.0                       |
| Interactive Media & Communication<br>Outreach Coordinator | 1.0                       | 1.0                       | 1.0                       | 1.0                       | 1.0                       |
| Personnel Specialist                                      | 0.0                       | 0.0                       | 0.0                       | 0.0                       | 1.0                       |
| Registration Coordinator                                  | 0.0                       | 0.0                       | 2.0                       | 2.0                       | 2.0                       |
| Registration Specialist                                   | 0.0                       | 0.0                       | 1.0                       | 1.0                       | 1.0                       |
| Administrative Associate                                  | 1.0                       | 1.0                       | 1.0                       | 1.0                       | 2.0                       |
| Office Associate I  | 0.5                       | 0.5                       | 0.5                       | 0.5                       | 0.5                       |
| <b>Total Full Time Equivalent</b>                         | <b>6.5</b>                | <b>6.5</b>                | <b>8.5</b>                | <b>9.5</b>                | <b>12.5</b>               |

## Recreation, Parks, & Tourism

**Department:** Recreation, Parks, & Tourism  
**Division\Program:** Recreation  
**Program Administrator:** Juwann Jones, Chief of Recreation  
[www.charlescountyparks.com/recreation/recreation-facilities](http://www.charlescountyparks.com/recreation/recreation-facilities)

Fund: General

| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services             | \$1,862,468              | \$2,408,800               | \$2,680,100               | \$2,644,900                | \$236,100                        | 9.8%              |
| Fringe Benefits               | 419,346                  | 498,700                   | 545,300                   | 545,300                    | 46,600                           | 9.3%              |
| Operating Costs               | 160,827                  | 298,500                   | 364,600                   | 364,600                    | 66,100                           | 22.1%             |
| Transfers Out                 | 190,316                  | 250,000                   | 150,000                   | 150,000                    | (100,000)                        | -40.0%            |
| Capital Outlay                | 45,000                   | 0                         | 45,000                    | 45,000                     | 45,000                           | New               |
| <b>Total Baseline</b>         | <b>\$2,677,957</b>       | <b>\$3,456,000</b>        | <b>\$3,785,000</b>        | <b>\$3,749,800</b>         | <b>\$293,800</b>                 | <b>8.5%</b>       |
| Request Greater Than Baseline |                          |                           | 851,600                   |                            | 0                                | N/A               |
| <b>Total Expenditures</b>     | <b>\$2,677,957</b>       | <b>\$3,456,000</b>        | <b>\$4,636,600</b>        | <b>\$3,749,800</b>         | <b>\$293,800</b>                 | <b>8.5%</b>       |
| <b>Revenues</b>               | <b>\$142,168</b>         | <b>\$215,000</b>          | <b>\$215,000</b>          | <b>\$215,000</b>           | <b>\$0</b>                       | <b>0.0%</b>       |

### Changes and Useful Information:

- The **Personal Services** and **Fringe Benefits** increase includes the full year impact of FY2023 approved salary increases, adjustments to the part time scale for scheduled minimum wage increases, and the full year impact of a Therapeutic Recreation Specialist position that was approved in FY2023. Also included is the reallocation of positions from the Parks Division and the Recreation Fund based on job duties and funding for potential FY2024 salary increases.
- **Operating Costs** include a transfer of expenses from the Recreation Fund to the General Fund as well as funding for the replacement of mats and vaults at the Gymnastic Center. Several expenses were transferred from the Parks Division to the Recreation Division as it was a better fit in this division.
- **Transfers Out** is to support the Recreation Enterprise Fund and the RecAssist Program. Decrease in subsidy reflects expenses being transferred from the Recreation Fund to the General Fund as these expenses are more appropriate in the General Fund.
- **Capital Outlay** is to replace sea lockers with a metal building.
- **Revenues** are related to aquatic fees and represent anticipated activity for FY2024.

### 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.

## Recreation, Parks, & Tourism

**Department:** Recreation, Parks, & Tourism  
**Division\Program:** Recreation  
**Program Administrator:** Juwann Jones, Chief of Recreation  
[www.charlescountyparks.com/recreation/recreation-facilities](http://www.charlescountyparks.com/recreation/recreation-facilities)

Fund: General

| <b>Positions:</b>                          | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> |
|--|-------------|-------------|-------------|-------------|-------------|
| <b>Title</b>                               | <b>FTE</b>  | <b>FTE</b>  | <b>FTE</b>  | <b>FTE</b>  | <b>FTE</b>  |
| Chief of Recreation                        | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Recreation Services Administrator          | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Senior & Recreation Center Facility Supv   | 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         | 1.0         | 1.0         | 1.0         |
| Registration Coordinator                   | 2.0         | 2.0         | 0.0         | 0.0         | 0.0         |
| Recreation Program Manager                 | 3.0         | 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                   | 4.0         | 4.0         | 5.0         | 5.0         | 5.0         |
| Therapeutic Recreation Specialist          | 0.0         | 0.0         | 0.0         | 1.0         | 1.0         |
| Registration Specialist                    | 1.0         | 1.0         | 0.0         | 0.0         | 0.0         |
| Recreation & Leisure<br>Program Specialist | 1.0         | 1.0         | 0.0         | 0.0         | 0.0         |
| Part Time Positions                        | 46.6        | 47.3        | 47.3        | 47.3        | 47.3        |
| <b>Total Full Time Equivalent</b>          | <b>70.6</b> | <b>71.3</b> | <b>69.3</b> | <b>70.3</b> | <b>70.3</b> |
| Allocated to Recreation Fund               | (35.2)      | (34.2)      | (23.2)      | (23.2)      | (22.0)      |
| <b>Net Cost to General Fund</b>            | <b>35.4</b> | <b>37.0</b> | <b>46.0</b> | <b>47.0</b> | <b>48.3</b> |

## Recreation, Parks, & Tourism

**Department:** Recreation, Parks, & Tourism

**Division/Program:** Parks & Grounds

Fund: General

**Program Administrator:** Tim Drummond, Chief of Parks & Grounds

<https://www.charlescountyparks.com/parks/locations>

| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services             | \$2,973,306              | \$3,404,600               | \$3,720,800               | \$3,712,800                | \$308,200                        | 9.1%              |
| Fringe Benefits               | 792,861                  | 845,300                   | 911,700                   | 914,800                    | 69,500                           | 8.2%              |
| Operating Costs               | 1,339,883                | 1,406,100                 | 1,410,000                 | 1,665,000                  | 258,900                          | 18.4%             |
| Capital Outlay                | 176,819                  | 0                         | 91,500                    | 91,500                     | 91,500                           | New               |
| <b>Total Baseline</b>         | <b>\$5,282,869</b>       | <b>\$5,656,000</b>        | <b>\$6,134,000</b>        | <b>\$6,384,100</b>         | <b>\$728,100</b>                 | <b>12.9%</b>      |
| Request Greater Than Baseline |                          |                           | 589,300                   |                            | 0                                | N/A               |
| <b>Total Expenditures</b>     | <b>\$5,282,869</b>       | <b>\$5,656,000</b>        | <b>\$6,723,300</b>        | <b>\$6,384,100</b>         | <b>\$728,100</b>                 | <b>12.9%</b>      |
| <b>Revenues</b>               | <b>\$857,850</b>         | <b>\$783,900</b>          | <b>\$825,200</b>          | <b>\$825,200</b>           | <b>\$41,300</b>                  | <b>5.3%</b>       |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of the FY2023 approved salary increases and adjustments to the part time scale for scheduled minimum wage increases. Also included is the full year impact of the FY2023 approved new Malloys Bay Facility Supervisor position and FY2024 funding for part time help for Chapel Point Park. Partially offsetting these increases is the reallocation of some part time positions to the newly created sports program in the Recreation Division.
- **Operating Costs** includes a reallocation of cost to the Recreation Division as well as increases for electricity, rentals, contract services and several other accounts based on activity. Grounds maintenance is also increasing to help staff with maintaining newly adopted county properties as well as the maintaining of the La Plata Library grounds.
- **Capital Outlay** includes the purchase of several maintenance buildings at various parks to replace current sea lockers that are rusted and unusable.
- 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.

| <b>Positions:</b>                                    | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> |
|--|-------------|-------------|-------------|-------------|-------------|
| <u>Title</u>   | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  |
| 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<br>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<br>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         |
| Malloys Bay Facility Supervisor                      | 0.0         | 0.0         | 0.0         | 1.0         | 1.0         |
| Golf Course Assistant Manager                        | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Assistant Park Manager                               | 6.0         | 6.0         | 8.0         | 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         | 2.0         | 2.0         | 2.0         |
| Part Time Positions                                  | 24.4        | 24.4        | 24.4        | 24.4        | 25.1        |
| <b>Total Full Time Equivalent</b>                    | <b>58.4</b> | <b>58.4</b> | <b>59.4</b> | <b>60.4</b> | <b>61.1</b> |

## Recreation, Parks, & Tourism

| <b>Department:</b>            |                          | Recreation, Parks, & Tourism  |                           |                            |                                  | Fund: General     |
|-------------------------------|--------------------------|---|---------------------------|----------------------------|----------------------------------|-------------------|
| <b>Division\Program:</b>      |                          | Tourism   |                           |                            |                                  |                   |
| <b>Program Administrator:</b> |                          | Ashley Chenault, Chief of Tourism<br><a href="http://www.charlescountymd.gov/our-county/tourism">www.charlescountymd.gov/our-county/tourism</a> |                           |                            |                                  |                   |
| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b>   | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
| Personal Services             | \$319,803                | \$426,400   | \$495,800                 | \$488,300                  | \$61,900                         | 14.5%             |
| Fringe Benefits               | 53,247                   | 83,300  | 97,000                    | 97,000                     | 13,700                           | 16.4%             |
| Operating Costs               | 373,917                  | 444,100   | 466,700                   | 466,700                    | 22,600                           | 5.1%              |
| Agency Funding                | 24,341                   | 0   | 0                         | 0                          | 0                                | N/A               |
| <b>Total Baseline</b>         | \$771,308                | \$953,800   | \$1,059,500               | \$1,052,000                | \$98,200                         | 10.3%             |
| Request Greater Than Baseline |                          |   | \$34,900                  |                            | \$0                              | N/A               |
| <b>Total Expenditures</b>     | \$771,308                | \$953,800   | \$1,094,400               | \$1,052,000                | \$98,200                         | 10.3%             |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of the FY2023 approved salary increases and adjustments to the part time scale for scheduled minimum wage increases. Also included is the full year impact of the FY2023 approved new Tourism Event Coordinator position and potential FY2024 salary increases.
- The **Operating Costs** increase includes an increase in event sponsorship, training and postage based on FY2024 needs.

### 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:

| <u>Title</u>                      | <u>FY20<br/>FTE</u> | <u>FY21<br/>FTE</u> | <u>FY22<br/>FTE</u> | <u>FY23<br/>FTE</u> | <u>FY24<br/>FTE</u> |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 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                 |
| Tourism Event Coordinator         | 0.0                 | 0.0                 | 0.0                 | 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                 |
| <b>Total Full Time Equivalent</b> | <b>7.5</b>          | <b>7.5</b>          | <b>7.5</b>          | <b>8.5</b>          | <b>8.5</b>          |

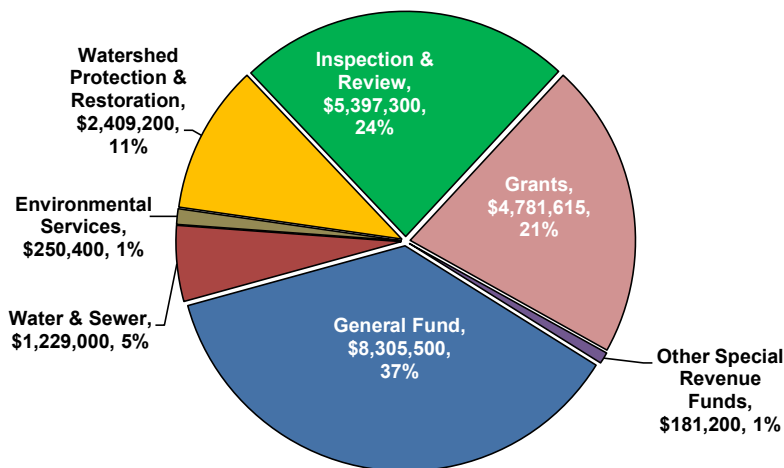
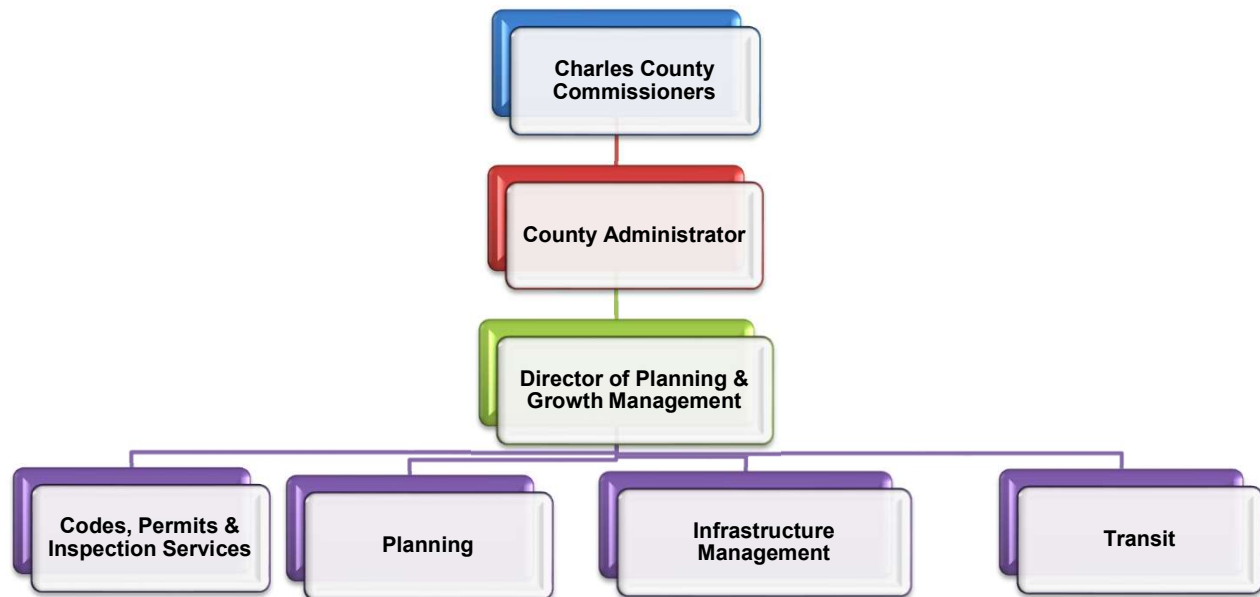
## Planning & Growth Management Summary

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](http://www.charlescountymd.gov/government/planning-and-growth-management)

| Expenditure Category                 | FY2022<br>Actual   | FY2023<br>Adopted  | FY2024<br>Request  | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.    |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|--------------|
| Personal Services                    | \$2,587,883        | \$3,168,900        | \$3,421,900        | \$3,469,600        | \$300,700                | 9.5%         |
| Fringe Benefits                      | 694,100            | 803,700            | 949,600            | 968,300            | 164,600                  | 20.5%        |
| Operating Costs                      | 78,640             | 267,700            | 299,300            | 304,400            | 36,700                   | 13.7%        |
| Transfers Out                        | 4,040,850          | 4,065,200          | 5,068,000          | 5,068,000          | 1,002,800                | 24.7%        |
| <b>Total Baseline</b>                | <b>\$7,401,473</b> | <b>\$8,305,500</b> | <b>\$9,738,800</b> | <b>\$9,810,300</b> | <b>1,504,800</b>         | <b>18.1%</b> |
| <b>Request Greater Than Baseline</b> |                    |                    | 154,400            | 0                  | 0                        | N/A          |
| <b>Total Expenditures</b>            | <b>\$7,401,473</b> | <b>\$8,305,500</b> | <b>\$9,893,200</b> | <b>\$9,810,300</b> | <b>\$1,504,800</b>       | <b>18.1%</b> |
| <b>Revenues</b>                      | <b>\$794,836</b>   | <b>\$707,000</b>   | <b>\$686,500</b>   | <b>\$686,500</b>   | <b>(\$20,500)</b>        | <b>-2.9%</b> |
| <b>Total Expenditures as</b>         | <b>1.6%</b>        | <b>1.7%</b>        | <b>1.9%</b>        | <b>1.9%</b>        |                          |              |



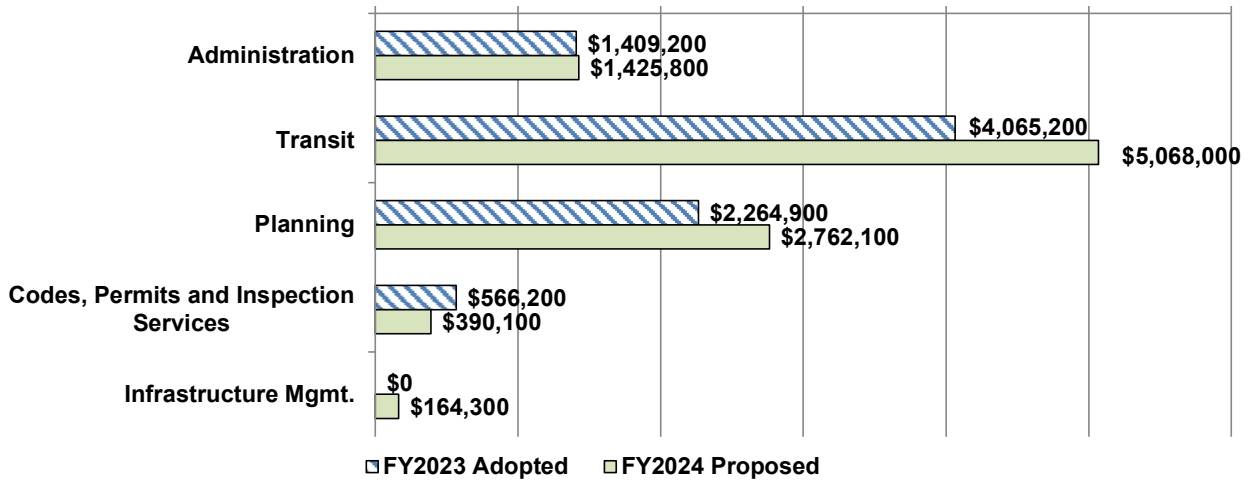
### TOTAL FY2023 DEPARTMENT BUDGET \$22,554,215

*(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

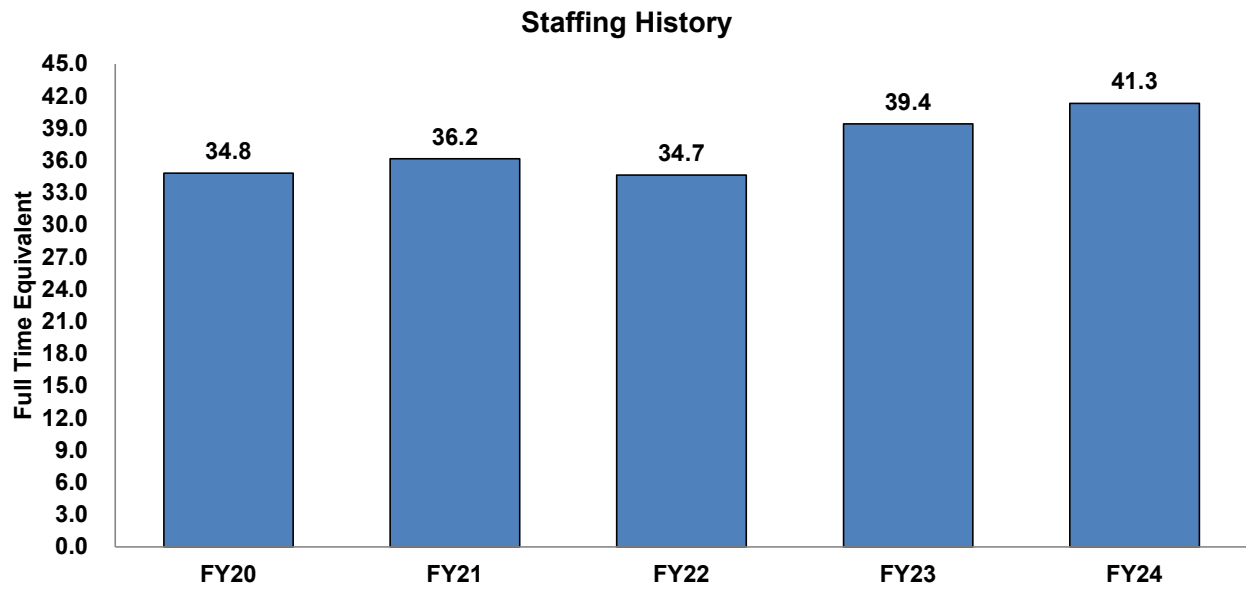


### Objectives & Measurements:

|  | FY20<br>Actual | FY21<br>Actual | FY22<br>Actual | FY23<br>Projected | FY24<br>Estimated |
|--|----------------|----------------|----------------|-------------------|-------------------|
| <u>Transit: Refine routes and services in order to effectively implement VanGO transit.</u>  |                |                |                |                   |                   |
| # of passengers transported per service hour   |                |                |                |                   |                   |
| - Fixed Route  | 10             | 8              | 6              | 12                | 18                |
| - Door to Door Service   | 1              | 1              | 2              | 2                 | 3                 |
| 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  |                |                |                |                   |                   |
| <u>Planning: To review in a timely manner any proposal to subdivide property &amp; have those projects comply with the Comprehensive Plan, Zoning Ordinance, &amp; Subdivision Regulations, as adopted by the County Commissioners &amp; permanently create new parcels.</u> |                |                |                |                   |                   |
| Final Subdivision Lots-# of lots recorded  | 330*           | 271*           | 582*           | 700*              | 900*              |
| *Includes commercial, industrial and townhouse lots  |                |                |                |                   |                   |
| • Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence   |                |                |                |                   |                   |
| <u>Planning: To effectively implement the local Forest Conservation Review program in compliance with State Legislation as it relates to preservation of significant forest resources.</u>   |                |                |                |                   |                   |
| Number of Plans Submitted  | 51             | 57             | 93             | 200               | 250               |
| Number of Plans Approved   | 68             | 42             | 104            | 170               | 200               |
| • Achieves Commissioners 2019-2021 Goals and Objectives: Goal 3: Environment, Conservation Programs  |                |                |                |                   |                   |
| <u>Codes, Permits, and Inspections: Objective: Investigate, analyze, and streamline building permit related services.</u>  |                |                |                |                   |                   |
| Average # of Days to Issue Residential Building Permits.   | 34             | 39             | 35             | 38                | 30                |
| # of Residential Building Permit Applications  | 2,365          | 3,004          | 3,184          | 3,200             | 3,000             |
| # of Residential Building Permits Issued   | 2,000          | 2,408          | 2,627          | 2,250             | 2,250             |
| Average # of Days to Issue Commercial Building Permits   | 83             | 87             | 74             | 80                | 70                |
| # of Commercial Building Permit Applications   | 554            | 554            | 660            | 575               | 575               |
| # of Commercial Building Permits Issued  | 397            | 365            | 418            | 375               | 375               |
| Average # of Days to Issue Trade Permits   | 7              | 6              | 5              | 5                 | 4                 |
| # of Trade Permit Applications   | 5,877          | 6,056          | 6,538          | 6,225             | 6,225             |
| # of Trade Permits Issued  | 5,639          | 5,784          | 6,239          | 6,000             | 6,000             |
| # of all Permit Applications   | 8,796          | 9,614          | 10,382         | 10,000            | 10,000            |
| # of Permit Completed  | 7,015          | 7,196          | 5,670          | 7,500             | 7,500             |
| # of Permits Voided  | 874            | 1,085          | 793            | 700               | 800               |
| # of Permits Withdrawn   | 11             | 36             | 132            | 125               | 125               |
| # of Permits applied in Error  | 487            | 643            | 605            | 500               | 500               |
| • Achieves Commissioners 2019-2021 Goals and Objectives: Goal 2: Institutional Governance & Policy, Operational Excellence   |                |                |                |                   |                   |



## Planning & Growth Management Staffing History



### **Positions by Program:**

|                                   | <u>FY20</u> | <u>FY21</u> | <u>FY22</u> | <u>FY23</u> | <u>FY24</u> |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| Administration                    | 5.1         | 5.1         | 8.0         | 11.7        | 11.2        |
| Transit (allocated to grants)     | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         |
| Planning                          | 19.1        | 20.5        | 19.5        | 21.8        | 25.8        |
| Codes, Permits and Inspections    | 10.6        | 10.6        | 7.2         | 6.0         | 3.3         |
| Infrastructure Management         | 0.0         | 0.0         | 0.0         | 0.0         | 1.1         |
| <b>Total Full Time Equivalent</b> | <b>34.8</b> | <b>36.2</b> | <b>34.7</b> | <b>39.4</b> | <b>41.3</b> |

## Planning & Growth Management

**Department:** Planning and Growth Management

01070060

**Division\Program:** Administration

Fund: General

**Program Administrator:** Deborah Carpenter, Director of Planning and Growth Management

[www.charlescountymd.gov/government/planning-and-growth-management](http://www.charlescountymd.gov/government/planning-and-growth-management)

| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services             | \$721,056                | \$988,500                 | \$980,400                 | \$980,400                  | (\$8,100)                        | -0.8%             |
| Fringe Benefits               | 171,891                  | 248,100                   | 258,000                   | 258,000                    | 9,900                            | 4.0%              |
| Operating Costs               | 12,833                   | 172,600                   | 187,400                   | 187,400                    | 14,800                           | 8.6%              |
| <b>Total Baseline</b>         | 905,779                  | 1,409,200                 | \$1,425,800               | 1,425,800                  | \$16,600                         | 1.2%              |
| Request Greater Than Baseline |                          |                           | 4,000                     |                            | 0                                | N/A               |
| <b>Total Expenditures</b>     | \$905,779                | \$1,409,200               | \$1,429,800               | \$1,425,800                | \$16,600                         | 1.2%              |
| <b>Revenues</b>               | \$898                    | \$0                       | \$0                       | \$0                        | \$0                              | N/A               |

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

- **Personal Services** and **Fringe Benefits** includes FY2023 approved salary increases which is being offset by turnover and the reallocation of the Chief of Infrastructure to the new Infrastructure Management division. Includes funding for potential FY2024 salary increases.
- The **Operating Costs** budget includes funds for the Property Acquisition Officer's potential projects as well as a carryover of the FY2023 budget for scanning which will not be completed by year-end.

### **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:**

| <b>Title</b>                           | <b>FY20<br/>FTE</b> | <b>FY21<br/>FTE</b> | <b>FY22<br/>FTE</b> | <b>FY23<br/>FTE</b> | <b>FY24<br/>FTE</b> |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 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                 | 1.0                 | 0.0                 |
| 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                 | 1.0                 | 1.0                 | 1.0                 |
| Assistant Property Acquisition Manager | 0.0                 | 0.0                 | 1.0                 | 1.0                 | 1.0                 |
| PGM Special Projects Manager           | 0.0                 | 1.0                 | 1.0                 | 1.0                 | 1.0                 |
| Right-Of-Way Bonding Specialist        | 0.0                 | 0.0                 | 1.0                 | 1.0                 | 1.0                 |
| Fiscal Support Specialist              | 0.0                 | 0.0                 | 1.0                 | 1.0                 | 1.0                 |
| Permit Technician                      | 0.0                 | 0.0                 | 2.0                 | 2.0                 | 2.0                 |
| Permit Specialist                      | 0.0                 | 0.0                 | 3.0                 | 3.0                 | 3.0                 |
| Office Associate II                    | 0.0                 | 0.0                 | 1.0                 | 1.0                 | 1.0                 |
| Part Time                              | 0.1                 | 0.1                 | 0.1                 | 0.1                 | 0.1                 |
| <b>Total Full Time Equivalent</b>      | <b>6.1</b>          | <b>7.1</b>          | <b>17.1</b>         | <b>18.1</b>         | <b>17.1</b>         |
| <b>Allocated to:</b>                   |                     |                     |                     |                     |                     |
| Inspection Fund                        | 0.0                 | (1.0)               | (5.8)               | (3.4)               | (2.9)               |
| Watershed & Restoration Fund           | (0.3)               | (0.3)               | (0.3)               | (0.3)               | (0.3)               |
| Water & Sewer Fund                     | (0.8)               | (0.8)               | (3.1)               | (2.8)               | (2.8)               |
| <b>Net Cost to General Fund</b>        | <b>5.1</b>          | <b>5.1</b>          | <b>8.0</b>          | <b>11.7</b>         | <b>11.2</b>         |

## Planning & Growth Management

**Department:** Planning and Growth Management

01078000

**Division\Program:** Transit

Fund: General

**Program Administrator:** Jeffry Barnett, Chief of Transit

[www.charlescountymd.gov/services/transportation/vango-public-transportation](http://www.charlescountymd.gov/services/transportation/vango-public-transportation)

| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services             | \$9,828                  | \$0                       | \$0                       | \$0                        | \$0                              | N/A               |
| Fringe Benefits               | 2,662                    | 0                         | 0                         | 0                          | 0                                | N/A               |
| Transfers Out                 | 4,040,850                | 4,065,200                 | \$5,068,000               | \$5,068,000                | 1,002,800                        | 24.7%             |
| <b>Total Baseline</b>         | <b>\$4,053,340</b>       | <b>\$4,065,200</b>        | <b>\$5,068,000</b>        | <b>\$5,068,000</b>         | <b>\$1,002,800</b>               | <b>24.7%</b>      |
| Request Greater Than Baseline |                          |                           | 70,400                    | 0                          | 0                                | N/A               |
| <b>Total Expenditures</b>     | <b>\$4,053,340</b>       | <b>\$4,065,200</b>        | <b>\$5,138,400</b>        | <b>\$5,068,000</b>         | <b>\$1,002,800</b>               | <b>24.7%</b>      |

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

- **Transfers Out** represents the County's share of transportation operating grants as well as a 20% match on capitalized preventative maintenance, and funding for a new Transit Specialist Position in FY24.

### **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:**

| <b><u>Title</u></b>               | <b><u>FY20<br/>FTE</u></b> | <b><u>FY21<br/>FTE</u></b> | <b><u>FY22<br/>FTE</u></b> | <b><u>FY23<br/>FTE</u></b> | <b><u>FY24<br/>FTE</u></b> |
|-----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 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                        | 3.0                        |
| <b>Total Full Time Equivalent</b> | <b>4.0</b>                 | <b>4.0</b>                 | <b>4.0</b>                 | <b>4.0</b>                 | <b>5.0</b>                 |
| Allocated to Transportation Fund  | (4.0)                      | (4.0)                      | (4.0)                      | (4.0)                      | (5.0)                      |
| <b>Net Cost to General Fund</b>   | <b>0.0</b>                 | <b>0.0</b>                 | <b>0.0</b>                 | <b>0.0</b>                 | <b>0.0</b>                 |

## Planning & Growth Management

**Department:** Planning and Growth Management

01071900

**Division\Program:** Planning

Fund: General

**Program Administrator:** Charles Rice, Acting Planning Director

[www.charlescountymd.gov/government/planning-and-growth-management](http://www.charlescountymd.gov/government/planning-and-growth-management)

| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services             | \$1,373,375              | \$1,771,700               | \$2,064,600               | \$2,112,300                | \$340,600                        | 19.2%             |
| Fringe Benefits               | 388,931                  | 441,300                   | 576,300                   | 595,000                    | 153,700                          | 34.8%             |
| Operating Costs               | 33,045                   | 51,900                    | 49,700                    | 54,800                     | 2,900                            | 5.6%              |
| <b>Total Baseline</b>         | <b>\$1,795,350</b>       | <b>\$2,264,900</b>        | <b>\$2,690,600</b>        | <b>\$2,762,100</b>         | <b>\$497,200</b>                 | <b>22.0%</b>      |
| Request Greater Than Baseline |                          |                           | 80,000                    |                            | 0                                | N/A               |
| <b>Total Expenditures</b>     | <b>\$1,795,350</b>       | <b>\$2,264,900</b>        | <b>\$2,770,600</b>        | <b>\$2,762,100</b>         | <b>\$497,200</b>                 | <b>22.0%</b>      |
| <b>Revenues</b>               | <b>\$264,358</b>         | <b>\$233,500</b>          | <b>\$208,500</b>          | <b>\$208,500</b>           | <b>(\$25,000)</b>                | <b>-10.7%</b>     |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes FY2023 approved salary increases as well as the full year impact of the FY2023 Planner I position. Also included is the reallocation of a Zoning Inspection Supervisor and two Inspectors (I-II) due to an approved reorganization and funding for potential FY2024 salary increases. For FY2024 a PGM Zoning Planner is included to assist with the workload from the moving of the Nuisance/Zoning inspectors to this division from Codes, Permits, and Inspections.
- The **Operating Costs** budget is decreasing as funds are being transferred to the new Infrastructure and Management Division.
- **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.

We have also made some changes to the Zoning Administration Group with the addition of the Zoning Inspectors. The Zoning Inspectors were previously housed in the Codes, Permitting & Inspection Services (CPIS) Division but were recently moved to the Planning Division under our Zoning Administration Group. The inspectors perform inspections for zoning conformity and also deals with nuisance abatement.

We have also created a new Climate Resiliency & Sustainability Officer position. This position will work on issues related to climate change and making our County more resilient. We are creating a Climate Action Plan and looking at becoming more climate resilient with regards to climate hazards and impacts. These include, but are not limited to, Hazard Mitigation Plan updates, nuisance and urban flooding issues, shoreline management, and education.

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.

## Planning & Growth Management

**Department:** Planning and Growth Management  
**Division/Program:** Planning  
**Program Administrator:** Charles Rice, Acting Planning Director

01071900  
Fund: General

[www.charlescountymd.gov/government/planning-and-growth-management](http://www.charlescountymd.gov/government/planning-and-growth-management)

### **Description Cont.**

The Environmental Planning group provides development review for environmental resource protection, Forest Conservation Plans, Chesapeake Bay Critical Area, Tier II streams, Habitat Protection Plans, and related environmental plans. Additionally, the Environmental Planning group manages the planning components of the County's NPDES municipal stormwater permit and implements the following: water quality monitoring programs covering chemical, biological, and physical parameters; Total Maximum Daily Load watershed planning and pollutant reduction tracking and reporting; illicit discharge and elimination inspections, associated property owner outreach, and tracking enforcement resolution; pollution prevention and stormwater management education and outreach events and media, coordination of the watershed restoration and education grant program for non-profits; managing the County's stormwater infrastructure, water quality, and environmental restoration geodatabase; coordinating annual financial and programmatic reporting to the State and other agencies.

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 and private stormwater management facilities and drainage system, and public transportation facilities. Resource management includes the oversight and allocation of capacity for potable water supply, wastewater treatment capacities, and planning for stormwater facilities and drainage system capacities for flood management and resiliency. 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.

| <b>Positions:</b>   | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> |
|---|-------------|-------------|-------------|-------------|-------------|
| <u>Title</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  |
| 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<br>- Zoning and Enforcement | 0.0         | 0.0         | 1.0         | 1.0         | 1.0         |
| Engineer Supervisor   | 1.0         | 1.0         | 1.0         | 1.0         | 0.0         |
| Zoning Inspection Supervisor                                  | 0.0         | 0.0         | 0.0         | 0.0         | 1.0         |
| Climate Resilience & Sustainability Officer                   | 0.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Planning Supervisor   | 3.0         | 3.0         | 3.0         | 4.0         | 4.0         |
| GIS Analyst   | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Inspectors I-II   | 0.0         | 0.0         | 0.0         | 0.0         | 2.0         |
| Engineer I-III  | 2.0         | 3.0         | 3.0         | 3.0         | 0.0         |
| Planner I-III   | 14.0        | 14.0        | 14.0        | 14.0        | 16.0        |
| Administrative Associate                                      | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Planning Technician II  | 3.0         | 2.0         | 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         |
| <b>Total Full Time Equivalent</b>                             | <b>29.5</b> | <b>30.5</b> | <b>31.5</b> | <b>32.5</b> | <b>33.5</b> |
| <b>Allocated to:</b>  |             |             |             |             |             |
| Inspection & Review Fund                                      | (2.1)       | (2.2)       | (2.2)       | 0.0         | 0.0         |
| Capital Project Fund  | (1.4)       | (0.1)       | (0.1)       | (0.1)       | (0.1)       |
| Ag. Preservation Fund   | (0.1)       | (0.1)       | (0.1)       | (0.1)       | (0.1)       |
| Watershed Protection & Restoration Fund                       | (3.8)       | (4.2)       | (5.5)       | (5.5)       | (4.0)       |
| Water and Sewer Fund  | (3.0)       | (3.4)       | (3.4)       | (4.1)       | (2.1)       |
| Environmental Services Fund                                   | 0.0         | 0.0         | (0.8)       | (0.9)       | (1.4)       |
| Grant Funds   | (0.1)       | (0.1)       | (0.1)       | (0.1)       | (0.1)       |
| <b>Net Cost to General Fund</b>                               | <b>19.1</b> | <b>20.5</b> | <b>19.5</b> | <b>21.8</b> | <b>25.8</b> |

## Planning & Growth Management

|                               |  |               |
|-------------------------------|--|---------------|
| <b>Department:</b>            | Planning and Growth Management   | 01073100      |
| <b>Division\Program:</b>      | Codes, Permits & Inspection Services   | Fund: General |
| <b>Program Administrator:</b> | Ray Shumaker, Chief of Codes, Permits, and Inspection Services   |               |
|                               | <a href="http://www.charlescountymd.gov/government/planning-and-growth-management">www.charlescountymd.gov/government/planning-and-growth-management</a> |               |

| Expenditure Category      | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.     |
|---------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|---------------|
| Personal Services         | \$483,625        | \$408,700         | \$256,700         | \$256,700          | (\$152,000)              | -37.2%        |
| Fringe Benefits           | 130,616          | 114,300           | 79,700            | 79,700             | (34,600)                 | -30.3%        |
| Operating Costs           | 32,762           | 43,200            | 53,700            | 53,700             | 10,500                   | 24.3%         |
| <b>Total Expenditures</b> | <b>\$647,003</b> | <b>\$566,200</b>  | <b>\$390,100</b>  | <b>\$390,100</b>   | <b>(\$176,100)</b>       | <b>-31.1%</b> |
| <b>Revenues</b>           | <b>\$529,580</b> | <b>\$473,500</b>  | <b>\$478,000</b>  | <b>\$478,000</b>   | <b>\$4,500</b>           | <b>1.0%</b>   |

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

- **Personal Services** and **Fringe Benefits** includes FY2023 approved salary increases which is being offset by the reallocation of three positions to the Infrastructure Management division. Also included is the full year impact of the FY2023 new Inspection Technician position which is partially funded by the Inspection and Review Fund, as well as the impact of the reallocation of the Chief and the Administrative Associate from the Water and Sewer Fund. Includes funding for potential FY2024 salary increases.
- The **Operating Costs** budget increase is mainly due to cost associated with credit card processing.
- **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.

## Planning & Growth Management

|                               |  |               |
|-------------------------------|--|---------------|
| <b>Department:</b>            | Planning and Growth Management                                 | 01073100      |
| <b>Division/Program:</b>      | Codes, Permits & Inspection Services\Inspections & Enforcement | Fund: General |
| <b>Program Administrator:</b> | Ray Shumaker, Chief of Codes, Permits, and Inspection Services |               |

| <b>Positions:</b>                        | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> |
|--|-------------|-------------|-------------|-------------|-------------|
| <u>Title</u>                             | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  |
| 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         |
| Inspections Supervisor                   | 2.0         | 1.0         | 1.0         | 0.0         | 0.0         |
| Construction Inspection Supervisor       | 0.0         | 1.0         | 1.0         | 0.0         | 0.0         |
| Zoning Inspection Supervisor             | 1.0         | 1.0         | 1.0         | 1.0         | 0.0         |
| Code Inspection & Enf. Off. Supervisor   | 0.0         | 0.0         | 0.0         | 0.0         | 1.0         |
| Code Inspection & Enforcement Officer    | 0.0         | 0.0         | 0.0         | 2.0         | 3.0         |
| Inspectors I-II                          | 6.0         | 6.0         | 4.0         | 2.0         | 0.0         |
| Inspection Technician                    | 0.0         | 0.0         | 0.0         | 0.0         | 3.0         |
| Assistant Property Acquisition Manager   | 1.0         | 0.0         | 0.0         | 0.0         | 0.0         |
| Fiscal Support Specialist                | 1.0         | 1.0         | 0.0         | 0.0         | 0.0         |
| Administrative Associate                 | 0.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Engineer I - IV                          | 1.0         | 2.0         | 2.0         | 3.0         | 0.0         |
| Building Code Official                   | 1.0         | 1.0         | 1.0         | 0.0         | 1.0         |
| Permits Processing Supervisor            | 1.0         | 1.0         | 0.0         | 0.0         | 0.0         |
| Right of Way & Bonding Specialist        | 1.0         | 1.0         | 0.0         | 0.0         | 0.0         |
| Permit Technician                        | 1.0         | 1.0         | 0.0         | 0.0         | 0.0         |
| Permit Specialist                        | 4.0         | 4.0         | 1.0         | 1.0         | 0.0         |
| PGM Support Specialist                   | 2.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Office Associate II                      | 2.0         | 2.0         | 0.0         | 0.0         | 0.0         |
| Part-time Positions                      | 0.1         | 0.1         | 0.1         | 0.1         | 0.1         |
| <b>Total Full Time Equivalent</b>        | <b>26.1</b> | <b>26.1</b> | <b>15.1</b> | <b>13.1</b> | <b>12.1</b> |
| Allocated to Inspection & Review Fund    | (12.2)      | (12.2)      | (6.6)       | (5.9)       | (8.7)       |
| Allocated to Water and Sewer Fund        | (3.0)       | (3.0)       | (1.1)       | (0.5)       | 0.0         |
| Allocated to Watershed Fund              | (0.4)       | (0.4)       | (0.2)       | (0.8)       | (0.1)       |
| <b>Net Cost to General Fund</b>          | <b>10.6</b> | <b>10.6</b> | <b>7.2</b>  | <b>6.0</b>  | <b>3.3</b>  |

## Planning & Growth Management

|                               |  |               |
|-------------------------------|--|---------------|
| <b>Department:</b>            | Planning and Growth Management   | 01076500      |
| <b>Division/Program:</b>      | Infrastructure Management  | Fund: General |
| <b>Program Administrator:</b> | Andy Balchin, Chief of Infrastructure Management   |               |
|                               | <a href="http://www.charlescountymd.gov/government/planning-and-growth-management">www.charlescountymd.gov/government/planning-and-growth-management</a> |               |

| Expenditure Category      | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.  |
|---------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|------------|
| Personal Services         | \$0              | \$0               | \$120,200         | \$120,200          | \$120,200                | New        |
| Fringe Benefits           | 0                | 0                 | 35,600            | 35,600             | 35,600                   | New        |
| Operating Costs           | 0                | 0                 | 8,500             | 8,500              | 8,500                    | New        |
| <b>Total Expenditures</b> | <b>\$0</b>       | <b>\$0</b>        | <b>\$164,300</b>  | <b>\$164,300</b>   | <b>\$164,300</b>         | <b>New</b> |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes funding to support FY2023 approved salary increases. The positions under this new division were transferred from the Codes, Permits and Inspection Services (CPIS) division and includes funding for potential FY2024 salary increases.
- **Operating Costs** were transferred from the Administration, Planning, and CPIS divisions.

### Description:

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 and private stormwater management facilities and drainage system, and public transportation facilities. Resource management includes the oversight and allocation of capacity for potable water supply, wastewater treatment capacities, and planning for stormwater facilities and drainage system capacities for flood management and resiliency. 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.

### Positions:

| <u>Title</u>                            | <u>FY20</u><br><u>FTE</u> | <u>FY21</u><br><u>FTE</u> | <u>FY22</u><br><u>FTE</u> | <u>FY23</u><br><u>FTE</u> | <u>FY24</u><br><u>FTE</u> |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Chief of Infrastructure Management      | 0.0                       | 0.0                       | 0.0                       | 0.0                       | 1.0                       |
| Assistant to the Chief                  | 0.0                       | 0.0                       | 0.0                       | 0.0                       | 1.0                       |
| Engineering Supervisor                  | 0.0                       | 0.0                       | 0.0                       | 0.0                       | 2.0                       |
| Engineer I - III                        | 0.0                       | 0.0                       | 0.0                       | 0.0                       | 8.0                       |
| Permits Specialist                      | 0.0                       | 0.0                       | 0.0                       | 0.0                       | 1.0                       |
| <b>Total Full Time Equivalent</b>       | <b>0.0</b>                | <b>0.0</b>                | <b>0.0</b>                | <b>0.0</b>                | <b>13.0</b>               |
| <b>Allocated to:</b>                    |                           |                           |                           |                           |                           |
| Inspection & Review Fund                | 0.0                       | 0.0                       | 0.0                       | 0.0                       | (4.2)                     |
| Watershed Protection & Restoration Fund | 0.0                       | 0.0                       | 0.0                       | 0.0                       | (4.0)                     |
| Water & Sewer Fund                      | 0.0                       | 0.0                       | 0.0                       | 0.0                       | (3.8)                     |
| <b>Net Cost to General Fund</b>         | <b>0.0</b>                | <b>0.0</b>                | <b>0.0</b>                | <b>0.0</b>                | <b>1.1</b>                |

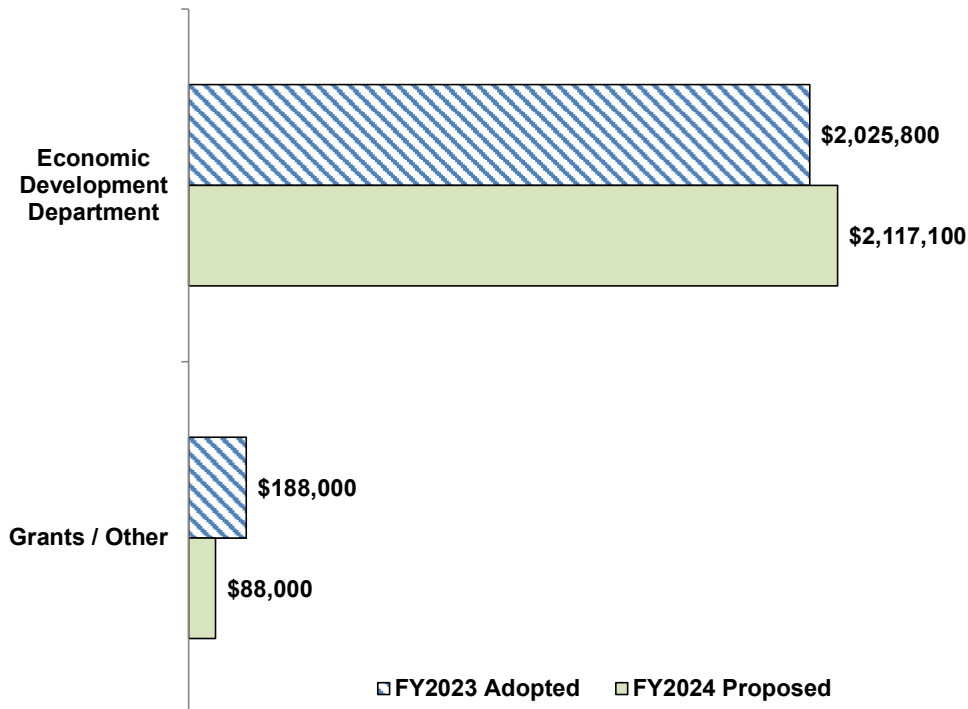


## Economic Development Summary

| Expenditure Category                          | FY2022<br>Actual   | FY2023<br>Adopted  | FY2024<br>Request  | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------------|--------------|
| Personal Services                             | \$964,105          | \$1,069,500        | \$1,128,200        | \$1,189,400        | \$119,900                | 11.2%        |
| Fringe Benefits                               | 214,064            | 216,500            | 236,500            | 256,000            | 39,500                   | 18.2%        |
| Operating Costs                               | 425,813            | 689,300            | 671,200            | 671,200            | (18,100)                 | -2.6%        |
| Agency Funding                                | 438,500            | 238,500            | 88,500             | 88,500             | (150,000)                | -62.9%       |
| Capital Outlay                                | 139,825            | 0                  | 0                  | 0                  | 0                        | N/A          |
| <b>Total Baseline</b>                         | <b>\$2,182,307</b> | <b>\$2,213,800</b> | <b>\$2,124,400</b> | <b>\$2,205,100</b> | <b>(\$8,700)</b>         | <b>-0.4%</b> |
| Request Greater Than Baseline                 |                    |                    | 181,100            | 0                  | 0                        | N/A          |
| <b>Total Expenditures</b>                     | <b>\$2,182,307</b> | <b>\$2,213,800</b> | <b>\$2,305,500</b> | <b>\$2,205,100</b> | <b>(\$8,700)</b>         | <b>-0.4%</b> |
| <b>Revenues</b>                               | <b>\$3,791</b>     | <b>\$3,000</b>     | <b>\$4,000</b>     | <b>\$4,000</b>     | <b>\$1,000</b>           | <b>33.3%</b> |
| <b>Total Expenditures as<br/>% of Budget:</b> | <b>0.5%</b>        | <b>0.4%</b>        | <b>0.4%</b>        | <b>0.4%</b>        |                          |              |



## Economic Development Expenditure



## Economic Development Objectives/Measurements & Staffing History

| <b><u>Objectives &amp; Measurements:</u></b> | <b>FY20<br/>Actual</b> | <b>FY21<br/>Actual</b> | <b>FY22<br/>Actual</b> | <b>FY23<br/>Projected</b> | <b>FY24<br/>Estimated</b> |
|--|------------------------|------------------------|------------------------|---------------------------|---------------------------|
|--|------------------------|------------------------|------------------------|---------------------------|---------------------------|

**Objective: Support a healthy, local economy in Charles County.**

|                          |     |     |     |     |     |
|--------------------------|-----|-----|-----|-----|-----|
| County unemployment rate | 4.9 | 6.7 | 4.8 | 4.0 | 4.0 |
|--------------------------|-----|-----|-----|-----|-----|

- 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 | 41,538 | 35,324 | 39,019 | 44,000 | 44,000 |
|-------------------------------------|--------|--------|--------|--------|--------|

|                                     |        |          |     |     |     |
|-------------------------------------|--------|----------|-----|-----|-----|
| Job creation (above average salary) | (282)* | (1955)** | 393 | 200 | 200 |
|-------------------------------------|--------|----------|-----|-----|-----|

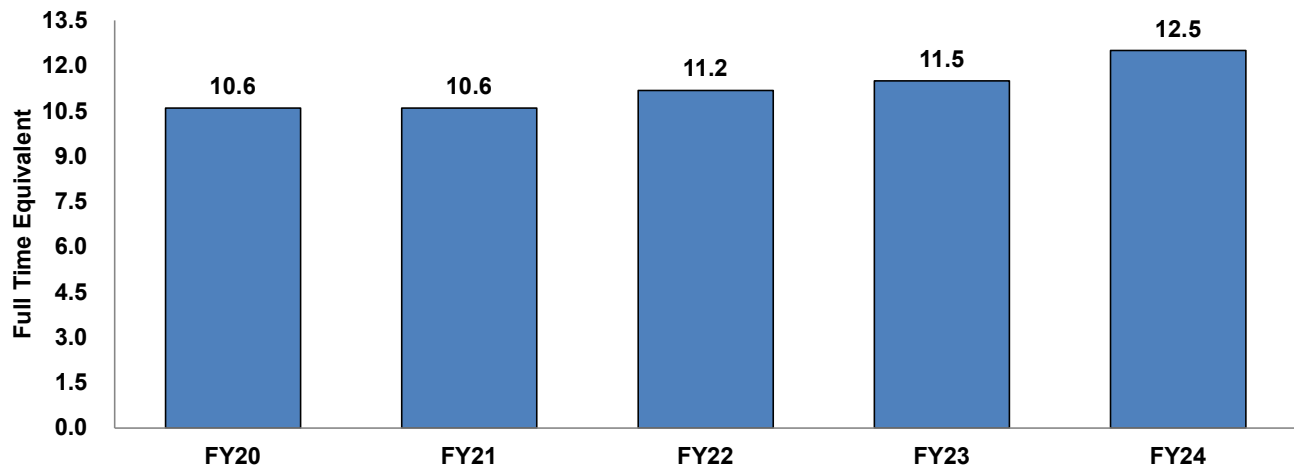
- Achieves Commissioners 2019-2021 Goals and Objectives: Goal 1: Economic Development and Supportive Services, Commercial Development, Industry Diversification, Infrastructure / Services

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 were due to the COVID pandemic.

## Economic Development Staffing History

**Staffing History**



**Positions by Program:**

|                                   | <b><u>FY20</u></b> | <b><u>FY21</u></b> | <b><u>FY22</u></b> | <b><u>FY23</u></b> | <b><u>FY24</u></b> |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Economic Development Department   | 10.6               | 10.6               | 11.2               | 11.5               | 12.5               |
| <b>Total Full Time Equivalent</b> | <b>10.6</b>        | <b>10.6</b>        | <b>11.2</b>        | <b>11.5</b>        | <b>12.5</b>        |

## Economic Development

**Department:** Economic Development

**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](http://www.meetcharlescounty.com)

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

| <b>Expenditure Category</b>   | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Adopted</b> | <b>FY2024<br/>Request</b> | <b>FY2024<br/>Proposed</b> | <b>\$ Change<br/>from FY2023</b> | <b>%<br/>Chg.</b> |
|-------------------------------|--------------------------|---------------------------|---------------------------|----------------------------|----------------------------------|-------------------|
| Personal Services             | \$964,105                | \$1,069,500               | \$1,128,200               | \$1,189,400                | \$119,900                        | 11.2%             |
| Fringe Benefits               | 214,064                  | 216,500                   | 236,500                   | 256,000                    | 39,500                           | 18.2%             |
| Operating Costs               | 425,813                  | 639,300                   | 621,200                   | 621,200                    | (18,100)                         | -2.8%             |
| Agency Funding                | 300,500                  | 100,500                   | 50,500                    | 50,500                     | (50,000)                         | -49.8%            |
| Capital Outlay                | 139,825                  | 0                         | 0                         | 0                          | 0                                | N/A               |
| <b>Total Baseline</b>         | <b>\$2,044,307</b>       | <b>\$2,025,800</b>        | <b>\$2,036,400</b>        | <b>\$2,117,100</b>         | <b>\$91,300</b>                  | <b>4.5%</b>       |
| Request Greater Than Baseline |                          |                           | 181,100                   | 0                          | 0                                | N/A               |
| <b>Total Expenditures</b>     | <b>\$2,044,307</b>       | <b>\$2,025,800</b>        | <b>\$2,217,500</b>        | <b>\$2,117,100</b>         | <b>\$91,300</b>                  | <b>4.5%</b>       |
| <b>Revenues</b>               | <b>\$3,791</b>           | <b>\$3,000</b>            | <b>\$4,000</b>            | <b>\$4,000</b>             | <b>\$1,000</b>                   | <b>33.3%</b>      |

### Changes and Useful Information:

- **Personal Services and Fringe Benefits** includes the full year impact of FY2023 approved salary increases which is being partially offset by turnover. Also included is a reclassification of a position and the dual hire of a position for two months and funding for potential FY2024 salary increases. Also includes funding for a MWBE/DBE Compliance Manager which is a direct result of the Charles County Disparity study which recommended an establishment of an enforceable contract compliance training program and to create a standard operating procedure.
- **Operating Costs** includes adjustments to rent based on new rent agreement and reduction in other operating accounts due to one-time cost in FY2023.
- **Agency Funding** decreased due to FY2023 being the final year of funding for the United States Bomb Tech Association (USBTA). USBTA is headquartered in Denver, Colorado. The funding provided financial assistance for them to establish offices in the Town of Indian Head.
- **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.
- Support agriculture and aquaculture industries with innovative programs to ensure viability and sustainability.
- Provide oversight of the County's Minority and Women Owned Business Enterprise (MWBE) Program and Small Local Business Enterprise (SLBE) Program and develop initiatives to enhance and maximize business participation in these programs.

## Economic Development

|                               |  |               |
|-------------------------------|--|---------------|
| <b>Department:</b>            | Economic Development                                     | 01.38.126     |
| <b>Division\Program:</b>      | Economic Development Department                          | Fund: General |
| <b>Program Administrator:</b> | Kelly Robertson-Slagle, Director of Economic Development |               |

| <b>Positions:</b>                                  | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> |
|--|-------------|-------------|-------------|-------------|-------------|
| <u>Title</u>                                       | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  |
| Director of Economic Development                   | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Deputy Director of Economic Development            | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Chief of Commercial Development                    | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Chief of Business Services                         | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Research and Special Projects Manager              | 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 Retention and Expansion Manager           | 0.0         | 0.0         | 1.0         | 1.0         | 1.0         |
| MWBE/DBE Compliance Manager                        | 0.0         | 0.0         | 0.0         | 0.0         | 1.0         |
| Small and Minority Business Development Specialist | 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         |
| Economic Development Administrative Coordinator    | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Part Time  | 0.6         | 0.6         | 0.2         | 0.5         | 0.5         |
| <b>Total Full Time Equivalent</b>                  | <b>10.6</b> | <b>10.6</b> | <b>11.2</b> | <b>11.5</b> | <b>12.5</b> |

|                          |                      |               |
|--------------------------|----------------------|---------------|
| <b>Department:</b>       | Economic Development | 01.39         |
| <b>Division\Program:</b> | Other                | Fund: General |

| <b>Expenditure Category</b> | <b>FY2022 Actual</b> | <b>FY2023 Adopted</b> | <b>FY2024 Request</b> | <b>FY2024 Proposed</b> | <b>\$ Change from FY2023</b> | <b>% Chg.</b> |
|-----------------------------|----------------------|-----------------------|-----------------------|------------------------|------------------------------|---------------|
| Operating Costs             | \$0                  | \$50,000              | \$50,000              | \$50,000               | \$0                          | 0.0%          |
| Agency Funding              | 138,000              | 138,000               | 38,000                | 38,000                 | (100,000)                    | -72.5%        |
| <b>Total Expenditures</b>   | <b>\$138,000</b>     | <b>\$188,000</b>      | <b>\$88,000</b>       | <b>\$88,000</b>        | <b>(\$100,000)</b>           | <b>-53.2%</b> |
| <b>Revenues</b>             | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>            | <b>\$0</b>             | <b>\$0</b>                   | <b>N/A</b>    |

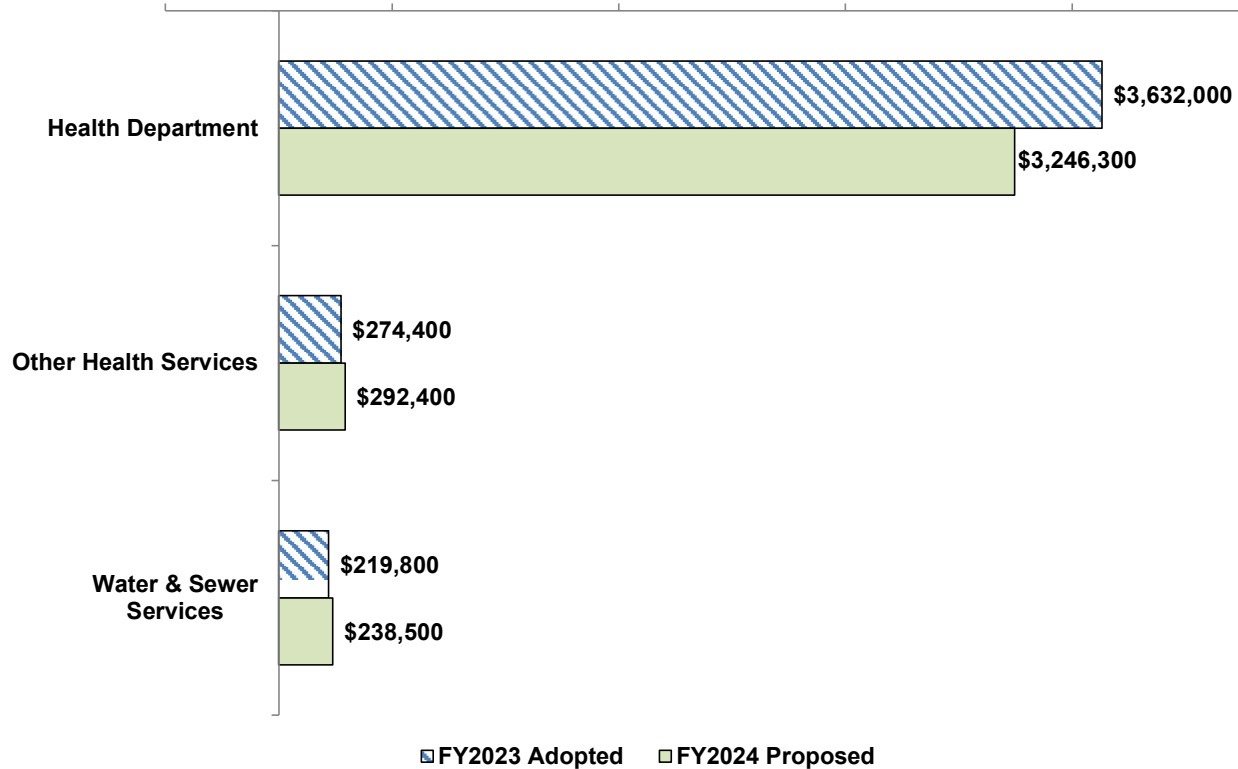
### Changes and Useful Information:

- **Operating Costs** includes the matching funds for the Towns of La Plata and Indian Head for their arts and entertainment district.
- **Agency Funding** includes funding for agencies who provide tourism related activities within Charles County. The decrease reflect FY2023 being the final year of funding for the Velocity Center in Indian Head that was to support redevelopment efforts within the town.
  - The Economic Development Department makes recommendations of funding levels and monitors progress of funding provided to agencies for economic development related activities.
  - 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:

|  | <b>FY2022 Actual</b> | <b>FY2023 Adopted</b> | <b>FY2024 Request</b> |
|--|----------------------|-----------------------|-----------------------|
| <b><u>Agency Funding- Economic Development</u></b> |                      |                       |                       |
| Velocity Center                                    | \$100,000            | \$100,000             | \$0                   |
| Subtotal   | \$100,000            | \$100,000             | \$0                   |
| <b><u>Agency Funding- Tourism</u></b>              |                      |                       |                       |
| Tourism Grants                                     | 38,000               | 38,000                | 38,000                |
| <b>Total Agency Funding</b>                        | <b>\$138,000</b>     | <b>\$138,000</b>      | <b>\$38,000</b>       |

| Health Summary                            |                    |                    |                    |                    |                       |              |
|---|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------|
| Expenditure Category                      | FY2022 Actual      | FY2023 Adopted     | FY2024 Request     | FY2024 Proposed    | \$ Change from FY2023 | % Chg.       |
| Personal Services                         | \$5,212            | \$167,000          | \$15,000           | \$15,000           | (\$152,000)           | -91.0%       |
| Fringe Benefits                           | 464                | 13,300             | 1,300              | 1,300              | (12,000)              | -90.2%       |
| Operating Costs                           | 373,447            | 365,800            | 384,500            | 384,500            | 18,700                | 5.1%         |
| Agency Funding                            | 3,090,950          | 3,580,100          | 3,376,400          | 3,376,400          | (203,700)             | -5.7%        |
| <b>Total Expenditures</b>                 | <b>\$3,470,073</b> | <b>\$4,126,200</b> | <b>\$3,777,200</b> | <b>\$3,777,200</b> | <b>(\$349,000)</b>    | <b>-8.5%</b> |
| <b>Revenues</b>                           | <b>\$78,509</b>    | <b>\$96,000</b>    | <b>\$96,000</b>    | <b>\$96,000</b>    | <b>\$0</b>            | <b>0.0%</b>  |
| <b>Total Expenditures as % of Budget:</b> | <b>0.8%</b>        | <b>0.8%</b>        | <b>0.7%</b>        | <b>0.7%</b>        |                       |              |



## Health Objective & Measurements

| <b>Objectives &amp; Measurements:</b>   | <b>FY20<br/>Actual</b> | <b>FY21<br/>Actual</b> | <b>FY22<br/>Actual</b> | <b>FY23<br/>Projected</b> | <b>FY24<br/>Estimated</b> |
|---|------------------------|------------------------|------------------------|---------------------------|---------------------------|
| <i>Health Department: To provide and promote public health support services to the citizens of Charles County.</i>  |                        |                        |                        |                           |                           |
| # of MD Medical Assistance Applicants   | 4,500                  | 5,473                  | 3,352                  | 5,500                     | 7,000                     |
| # of WIC service recipients   | 5,078                  | 4,702                  | 4,265                  | 5,010                     | 4,300                     |
| # of services in School Health Rooms  | 110,618                | 23,664                 | 100,227                | 230,000                   | 241,366                   |
| # of seniors/ AERS services recipients  | 646                    | 472                    | 548                    | 575                       | 720                       |
| # of Disabilities Services recipients   | 506                    | 531                    | 430                    | 445                       | 500                       |
| # of infants and toddler services   | 380                    | 448                    | 458                    | 472                       | 489                       |
| # of Birth/Death Certificates   | 10,010                 | 12,500                 | 11,720                 | 12,500                    | 12,800                    |
| <i>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.</i> |                        |                        |                        |                           |                           |
| # of Women's Health & Family Planning service recipients  | 540                    | 200                    | 302                    | 300                       | 325                       |
| # of Reproductive Health Promotion through folic acid distribution  | 871                    | 888                    | 25                     | 1,000                     | 100                       |
| # of clients STD Clinic   | 261                    | 218                    | 302                    | 300                       | 350                       |
| # of HIV Testing & Counseling recipients  | 1,007                  | 301                    | 318                    | 750                       | 450                       |
| # of Breast and Cervical Cancer screening recipients  | 199                    | 183                    | 216                    | 230                       | 240                       |
| # of Colonoscopy service recipients   | 36                     | 22                     | 41                     | 40                        | 43                        |
| # Adult Dental Clinical service recipients  | 1,024                  | 779                    | 958                    | 800                       | 1,000                     |
| # Child Dental Clinical service recipients  | 871                    | 494                    | 699                    | 800                       | 700                       |
| # Dental Health Education recipients  | 2,606                  | 16,361                 | 4,661                  | 6,000                     | 6,000                     |
| # of Anti-TB treatment  | 28                     | 24                     | 8                      | 20                        | 30                        |
| # TB testing service recipients   | 16                     | 11                     | 25                     | 20                        | 30                        |
| # of Adult Immunization recipients  | 27                     | 14                     | 38                     | 50                        | 150                       |
| # of children immunization recipients   | 165                    | 173                    | 557                    | 400                       | 400                       |
| # of annual Flu vaccination recipients  | 2,171                  | 2,171                  | 1,249                  | 2,500                     | 2,500                     |
| # of post-exposure Rabies vaccine recipients  | 24                     | 11                     | 17                     | 20                        | 25                        |
| # of Behavioral Health Recipients   | 1,036                  | 1,110                  | 924                    | 1,500                     | 1,500                     |
| # of Behavioral Health visits   | 12,989                 | 13,110                 | 12,934                 | 18,000                    | 18,000                    |
| # of smoking cessation visits   | 40                     | 5                      | 22                     | 40                        | 40                        |
| # of food service facility inspections  | 720                    | 699                    | 912                    | 1,200                     | 1,500                     |
| # of food borne illnesses investigated  | 10**                   | 8                      | 14**                   | 10                        | 10                        |
| # of animal rabies vaccine  | 286                    | 0                      | 201                    | 100                       | 200                       |
| # of animal bite investigations   | 547                    | 394                    | 546                    | 500                       | 550                       |
| # of perk tests applications/completed  | 140                    | 198                    | 249                    | 150                       | 200                       |
| % of perk tests completed   | 100%                   | 100%                   | 100%                   | 100%                      | 100%                      |
| # of well construction permits  | 204                    | 266                    | 253                    | 260                       | 280                       |
| % of construction permits completed   | 100%                   | 100%                   | 100%                   | 100%                      | 100%                      |
| # of water samples collected  | 603                    | 749                    | 756                    | 750                       | 800                       |
| # School based - fluoride varnish   | 739                    | 600                    | 853                    | 800                       | 1,000                     |
| # School based - sealant applications   | 1,062                  | 583                    | 2,408                  | 800                       | 1,000                     |
| # Community Oral Cancer Screenings  | 10*                    | 0                      | 0                      | 10                        | 10                        |
| * Dental program will provide oral cancer screenings in the community and doesn't include on-site   |                        |                        |                        |                           |                           |
| <i>Health Department: To provide and promote age appropriate, condition specific case management and care coordination</i>  |                        |                        |                        |                           |                           |
| # of communicable disease outbreak  | 17                     | 75                     | 121                    | 80                        | 60                        |
| # BBH - Pregnancy Care Navigation   | 112                    | 42                     | 118                    | 200                       | 250                       |

\*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

## Health

|  |  |                         |
|--|--|-------------------------|
| <b>Department:</b>   | Health                                     | 01.35                   |
| <b>Division\Program:</b>   | Department of Health                       | Fund: General           |
| <b>Program Administrator:</b>  | 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 |
| <a href="http://www.charlescountyhealth.org">www.charlescountyhealth.org</a> | (some programs may include evening hours)  |                         |

| Expenditure Category      | FY2022<br>Actual   | FY2023<br>Adopted  | FY2024<br>Request  | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.     |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|---------------|
| Personal Services         | \$5,212            | \$167,000          | \$15,000           | \$15,000           | (\$152,000)              | -91.0%        |
| Fringe Benefits           | 464                | 13,300             | 1,300              | 1,300              | (12,000)                 | -90.2%        |
| Operating Costs           | 162,147            | 146,000            | 146,000            | 146,000            | 0                        | 0.0%          |
| Agency Funding            | 2,831,640          | 3,305,700          | 3,084,000          | 3,084,000          | (221,700)                | -6.7%         |
| <b>Total Expenditures</b> | <b>\$2,999,462</b> | <b>\$3,632,000</b> | <b>\$3,246,300</b> | <b>\$3,246,300</b> | <b>(\$385,700)</b>       | <b>-10.6%</b> |
| <b>Revenues</b>           | <b>\$4,463</b>     | <b>\$6,000</b>     | <b>\$6,000</b>     | <b>\$6,000</b>     | <b>\$0</b>               | <b>0.0%</b>   |

### Changes and Useful Information:

- The Health Department is a State Agency.
- Budget numbers listed above reflect County funding only.
- **Personal Services** and **Fringe Benefits** continues a salary supplement for the Health Department.
- **Operating Costs** represent utilities, electricity, and vehicle insurance/fuel. These budgets are based on current trends.
- **Agency Funding** decreased due to one-time funding in FY2023 for continued support of four Community Health Outreach workers and one Community Health Educator, a GAP study, Strategic Planning, recruitment, and Locum Tenens staff.

### 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      | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.   |
|---------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-------------|
| Operating Costs           | 211,300          | 219,800           | 238,500           | 238,500            | 18,700                   | 8.5%        |
| Agency Funding            | 259,311          | 274,400           | 292,400           | 292,400            | 18,000                   | 6.6%        |
| <b>Total Expenditures</b> | <b>\$470,611</b> | <b>\$494,200</b>  | <b>\$530,900</b>  | <b>\$530,900</b>   | <b>\$36,700</b>          | <b>7.4%</b> |
| <b>Revenues</b>           | <b>\$74,046</b>  | <b>\$90,000</b>   | <b>\$90,000</b>   | <b>\$90,000</b>    | <b>\$0</b>               | <b>0.0%</b> |

### 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 \$172,000 for Mosquito Control and \$120,400 to the State Department of Health & Mental Hygiene. Funding for Mosquito Control has increased based expected increases for labor, facilities, insecticide, equipment as well as, new developments and new community sign-ups. Also under this program, Gambusi fish are placed in sediment ponds that retain water throughout the County to eat mosquito larvae.
- **Revenues** represent Neighborhood participation in Mosquito Control program.

### Description:

|  | FY2022<br><u>Actual</u> | FY2023<br><u>Adopted</u> | FY2024<br><u>Proposed</u> | \$ Change<br>from FY2023 |
|--|-------------------------|--------------------------|---------------------------|--------------------------|
| <b><u>Agency Funding</u></b>                 |                         |                          |                           |                          |
| Mosquito Control                             | \$138,890               | \$154,000                | \$172,000                 | <b>\$18,000</b>          |
| Dept. of Health & Mental Hygiene             | \$120,421               | \$120,400                | \$120,400                 | <b>\$0</b>               |
| <b>TOTAL AGENCY FUNDING</b>                  | <b>\$259,311</b>        | <b>\$274,400</b>         | <b>\$292,400</b>          | <b>\$18,000</b>          |
| Mosquito Control Neighborhood Reimbursement: | (74,046)                | (90,000)                 | (90,000)                  | 0                        |
| <b>Net Cost to County:</b>                   | <b>\$185,265</b>        | <b>\$184,400</b>         | <b>\$202,400</b>          | <b>\$18,000</b>          |



## Social Services Summary

| Expenditure Category                          | FY2022<br>Actual   | FY2023<br>Adopted  | FY2024<br>Request  | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.     |
|---|--------------------|--------------------|--------------------|--------------------|--------------------------|---------------|
| Personal Services                             | \$5,211            | \$5,000            | \$5,000            | \$5,000            | \$0                      | 0.0%          |
| Fringe Benefits                               | 432                | 500                | 500                | 500                | 0                        | 0.0%          |
| Operating Costs                               | 150,000            | 150,000            | 150,000            | 150,000            | 0                        | 0.0%          |
| Agency Funding                                | 1,375,595          | 1,677,000          | 1,377,000          | 1,377,000          | (300,000)                | -17.9%        |
| <b>Total Baseline</b>                         | <b>\$1,531,239</b> | <b>\$1,832,500</b> | <b>\$1,532,500</b> | <b>\$1,532,500</b> | <b>(\$300,000)</b>       | <b>-16.4%</b> |
| Request Greater Than Baseline                 |                    |                    | 705,900            |                    | 0                        | N/A           |
| <b>Total Expenditures</b>                     | <b>\$1,531,239</b> | <b>\$1,832,500</b> | <b>\$2,238,400</b> | <b>\$1,532,500</b> | <b>(\$300,000)</b>       | <b>-16.4%</b> |
| <b>Revenues</b>                               | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>               | <b>N/A</b>    |
| <b>Total Expenditures as<br/>% of Budget:</b> | <b>0.3%</b>        | <b>0.4%</b>        | <b>0.3%</b>        | <b>0.3%</b>        |                          |               |

### 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. During the budget adoption process, the County Commissioners provided additional funding for the non-profit grant award program.

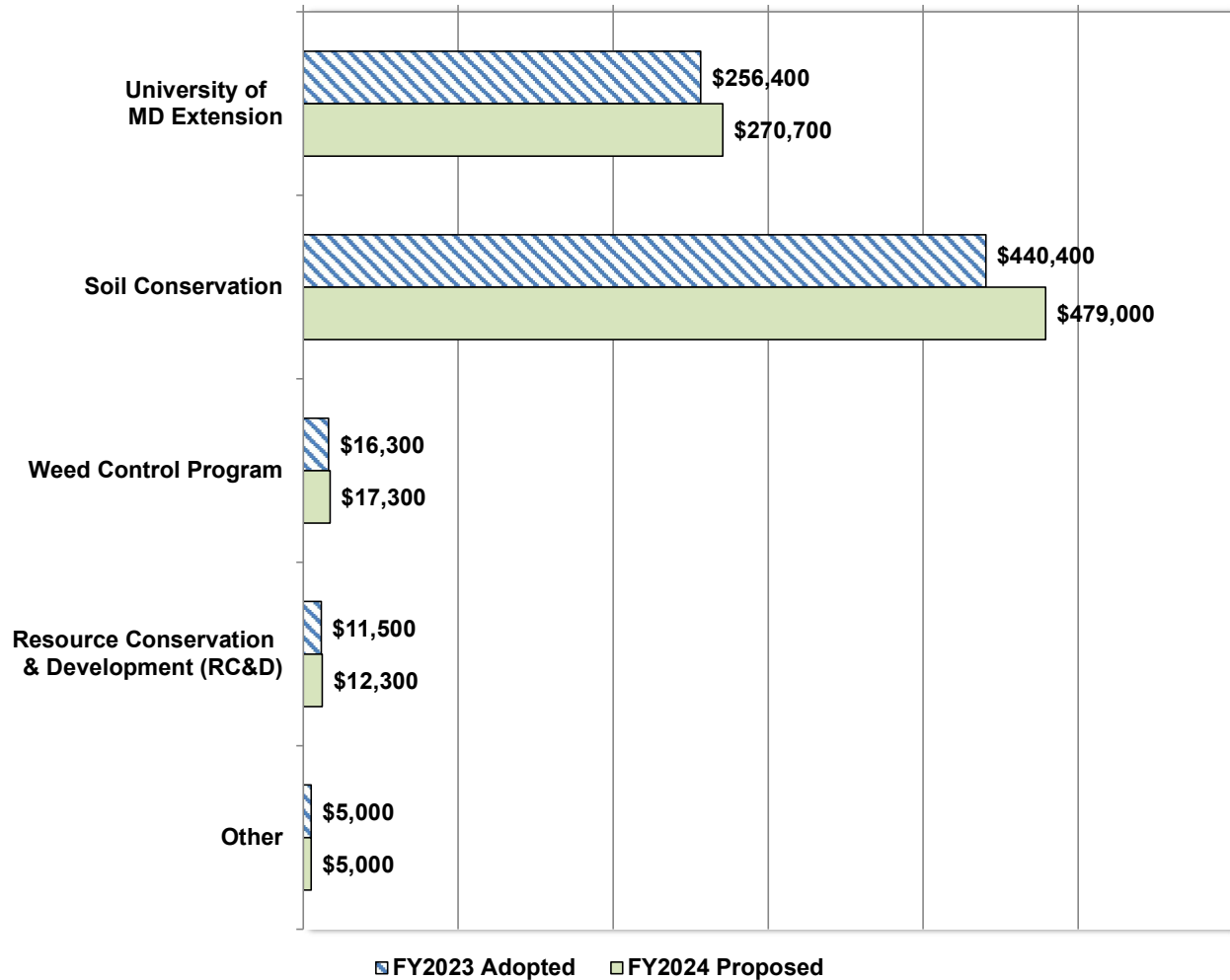
### Description:

|   | FY2022<br>Actual   | FY2023<br>Adopted  | FY2024<br>Request  | FY2024<br>Proposed | \$ Change<br>from FY2023 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------------|
| Department of Social Services (DSS)       | \$319,000          | \$324,500          | \$324,500          | \$324,500          | \$0                      |
| Non-Profit Grant Award Program            | 859,100            | 1,109,300          | 1,500,000          | 809,300            | (300,000)                |
| Charles County Charitable Trust, Inc.     | 225,200            | 200,000            | 215,200            | 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                        |
| <b>TOTAL SOCIAL SERVICES</b>              | <b>\$1,452,000</b> | <b>\$1,832,500</b> | <b>\$2,238,400</b> | <b>\$1,532,500</b> | <b>(\$300,000)</b>       |

\*funding required by County Code.

## Conservation of Natural Resources Summary

| Expenditure Category                          | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.    |
|---|------------------|-------------------|-------------------|--------------------|--------------------------|--------------|
| Personal Services                             | \$358,459        | \$355,500         | \$381,500         | \$381,500          | \$26,000                 | 7.3%         |
| Fringe Benefits                               | 91,577           | 109,400           | 123,800           | 123,800            | 14,400                   | 13.2%        |
| Operating Costs                               | 227,572          | 259,100           | 273,400           | 273,400            | 14,300                   | 5.5%         |
| Agency Funding                                | 3,150            | 5,600             | 5,600             | 5,600              | 0                        | 0.0%         |
| <b>Total Baseline</b>                         | <b>\$680,759</b> | <b>\$729,600</b>  | <b>\$784,300</b>  | <b>\$784,300</b>   | <b>\$54,700</b>          | <b>7.5%</b>  |
| Request Greater Than Baseline                 |                  |                   | 3,200             | 0                  | \$0                      | N/A          |
| <b>Total Expenditures</b>                     | <b>\$680,759</b> | <b>\$729,600</b>  | <b>\$787,500</b>  | <b>\$784,300</b>   | <b>\$54,700</b>          | <b>7.5%</b>  |
| <b>Revenues</b>                               | <b>\$128,857</b> | <b>\$109,200</b>  | <b>\$137,600</b>  | <b>\$137,600</b>   | <b>\$28,400</b>          | <b>26.0%</b> |
| <b>Total Expenditures as<br/>% of Budget:</b> | <b>0.1%</b>      | <b>0.1%</b>       | <b>0.2%</b>       | <b>0.1%</b>        |                          |              |



## Conservation of Natural Resources

**Department:** University of MD Extension 01490000  
**Division\Program:** University of MD Extension Fund: General  
 Shelley T. King-Curry, Area Extension Director for Calvert, Charles, and St. Mary's; Bonnie Boyden,  
**Program Administrator:** Program Management Specialist  
 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      | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.   |
|---------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-------------|
| Operating Costs           | \$227,399        | \$256,400         | \$270,700         | \$270,700          | \$14,300                 | 5.6%        |
| <b>Total Expenditures</b> | <b>\$227,399</b> | <b>\$256,400</b>  | <b>\$270,700</b>  | <b>\$270,700</b>   | <b>\$14,300</b>          | <b>5.6%</b> |

### Changes and Useful Information:

- The **Operating Cost** increase provides funding for salary increases and continues support of their operations. The County funding currently support programs in 4-H youth development, nutrition, financial literacy, agriculture and natural resources, horticulture and nutrient management.

### 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:

|   | FY20<br>Actual | FY21<br>Actual | FY22<br>Actual | FY23<br>Projected | FY24<br>Estimated |
|---|----------------|----------------|----------------|-------------------|-------------------|
| <b>4-H and Youth Development</b>  |                |                |                |                   |                   |
| <u>Objective: To enable youth to develop contemporary life skills and reach their full potential by participating in the 4-H Youth Development program which offers high quality curriculum and multiple delivery methods.</u>                                    |                |                |                |                   |                   |
| # of Youth Enrolled in 4-H  | 604            | 1,298          | 4,168          | 4,500             | 5,000             |
| Per FTE 2.5   | 241            | 466            | 1,389          | 1,500             | 1,667             |
| # of Youth Reached in School & Special Interest Programs  | 814            | 306            | 296            | 375               | 450               |
| Per FTE 2.5   | 326            | 102            | 98             | 125               | 150               |
| <u>Objective: To increase the abilities of Extension volunteers to successfully carry out Extension programs.</u>   |                |                |                |                   |                   |
| # of Adult Volunteers Enrolled  | 179            | 143            | 146            | 175               | 225               |
| Per FTE 3   | 90             | 48             | 48             | 58                | 75                |
| # of Volunteers Hours Given   | 25,050         | 20,020         | 20,440         | 24,500            | 31,500            |
| Per FTE 3   | 12,525         | 6,673          | 6,813          | 8,166             | 10,500            |
| <b>Family and Consumer Sciences</b>   |                |                |                |                   |                   |
| <u>Objective: To promote the adoption of good nutrition and safe food handling practices, targeting high risk groups including youth, senior citizens and young families.</u>   |                |                |                |                   |                   |
| # of Participants Receiving Information   | 1,152          | 260            | 1,094          | 2,000             | 2,200             |
| Per FTE 1.5   | 1,152          | 260            | 729            | 1,333             | 1,467             |
| # of Adults Trained   |                |                | 35             | 40                | 45                |
| <u>Objective: For Participants to develop and improve individual, family, home, financial, and/or community responsibility through</u>  |                |                |                |                   |                   |
| # of Participants Receiving Information   | 200            | 300            | 167            | 350               | 500               |
| <b>Agriculture and Natural Resources:</b>   |                |                |                |                   |                   |
| <u>Objective: To promote the adoption of best management practices and problem solving for commercial agricultural production and home horticultural activities that improves profitability, increase production efficiencies, and enhance natural resources.</u> |                |                |                |                   |                   |
| # of Adults and Youth Attending Seminars  | 778            | 517            | 1,300          | 1,500             | 1,600             |
| # of Farmers Recertified As Pesticide Applicators   | 216            | 492            | 798            | 900               | 1,000             |
| # of New or Updated Clients with Nutrient Management Plans  | 94             | 81             | 75             | 90                | 95                |
| # of Acres of Nutrient Management Plans Written/Updated   | 15,550         | 14,917         | 15,964         | 16,000            | 17,000            |
| # of Master Gardener Volunteer Hours  | 1,667          | 2,607          | 4,098          | 5,250             | 5,500             |

## Conservation of Natural Resources

|                               |  |               |
|-------------------------------|--|---------------|
| <b>Department:</b>            | Conservation Of Natural Resources                          | 01570000      |
| <b>Division\Program:</b>      | Soil Conservation  | Fund: General |
| <b>Program Administrator:</b> | Luis Dieguez, District Manager                             |               |
|                               | Address: 4200 Gardner Road, Waldorf, MD 20601              | 301-638-3028  |
|                               | <a href="http://www.charlesscd.com">www.charlesscd.com</a> |               |

| Expenditure Category      | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.    |
|---------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|--------------|
| Personal Services         | \$347,690        | \$334,400         | \$358,900         | \$358,900          | \$24,500                 | 7.3%         |
| Fringe Benefits           | 89,214           | 106,000           | 120,100           | 120,100            | 14,100                   | 13.3%        |
| <b>Total Expenditures</b> | <b>\$436,904</b> | <b>\$440,400</b>  | <b>\$479,000</b>  | <b>\$479,000</b>   | <b>\$38,600</b>          | <b>8.8%</b>  |
| <b>Revenues</b>           | <b>\$122,557</b> | <b>\$94,200</b>   | <b>\$122,600</b>  | <b>\$122,600</b>   | <b>\$28,400</b>          | <b>30.1%</b> |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes FY2023 approved salary increases.
- **Revenues** were adjusted to current trends.

### Description:

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

| <b>Positions:</b>                       | <b>FY20</b> | <b>FY21</b> | <b>FY22</b> | <b>FY23</b> | <b>FY24</b> |
|---|-------------|-------------|-------------|-------------|-------------|
| <u>Title</u>                            | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  |
| District Manager                        | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Engineer I-III                          | 1.0         | 1.0         | 1.0         | 2.0         | 2.0         |
| Charles SCD Coordinator                 | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| Planning Technician                     | 1.0         | 0.0         | 0.0         | 0.0         | 0.0         |
| Secretary                               | 0.9         | 0.9         | 0.9         | 0.9         | 0.9         |
| Part Time                               | 0.0         | 0.6         | 0.6         | 0.6         | 0.6         |
| <b>Total Full Time Equivalent</b>       | <b>4.9</b>  | <b>4.6</b>  | <b>4.6</b>  | <b>5.6</b>  | <b>5.6</b>  |
| Grant/District Funding                  | (1.0)       | (0.6)       | (0.6)       | (0.6)       | (0.6)       |
| Watershed Protection & Restoration Fund | 0.0         | 0.0         | 0.0         | (1.0)       | (1.0)       |
| <b>Net Cost to General Fund</b>         | <b>3.9</b>  | <b>3.9</b>  | <b>3.9</b>  | <b>3.9</b>  | <b>3.9</b>  |

## Conservation of Natural Resources

**Department:** Weed Control 01220000  
**Division\Program:** Weed Control Program Fund: General  
**Program Administrator:** Lane Heimer, Weed Control Specialist

| Expenditure Category      | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.   |
|---------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-------------|
| Personal Services         | \$891            | \$12,500          | \$13,400          | \$13,400           | \$900                    | 7.2%        |
| Fringe Benefits           | 0                | 1,100             | 1,200             | 1,200              | 100                      | 9.1%        |
| Operating Costs           | 173              | 2,700             | 2,700             | 2,700              | 0                        | 0.0%        |
| <b>Total Expenditures</b> | <b>\$1,064</b>   | <b>\$16,300</b>   | <b>\$17,300</b>   | <b>\$17,300</b>    | <b>\$1,000</b>           | <b>6.1%</b> |
| <b>Revenues</b>           | <b>\$6,300</b>   | <b>\$15,000</b>   | <b>\$15,000</b>   | <b>\$15,000</b>    | <b>\$0</b>               | <b>0.0%</b> |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** provides funding to support salary increases for the Program's part time employee.

### 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:

|                                   | <u>FY20</u> | <u>FY21</u> | <u>FY22</u> | <u>FY23</u> | <u>FY24</u> |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| <u>Title</u>                      | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  |
| Part Time funding                 | 0.3         | 0.3         | 0.3         | 0.3         | 0.3         |
| <b>Total Full Time Equivalent</b> | <b>0.3</b>  | <b>0.3</b>  | <b>0.3</b>  | <b>0.3</b>  | <b>0.3</b>  |

## Conservation of Natural Resources

**Department:** Conservation of Natural Resources 01360000  
**Division\Program:** Other Fund: General

| Expenditure Category      | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.   |
|---------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-------------|
| Agency Funding            | \$2,550          | \$5,000           | \$5,000           | \$5,000            | \$0                      | 0.0%        |
| <b>Total Expenditures</b> | <b>\$2,550</b>   | <b>\$5,000</b>    | <b>\$5,000</b>    | <b>\$5,000</b>     | <b>\$0</b>               | <b>0.0%</b> |

### Changes and Useful Information:

- The FY2024 **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 01360000  
**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.somdrd.org](http://www.somdrd.org)

| Expenditure Category          | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg. |
|-------------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|-----------|
| Personal Services             | \$9,878          | \$8,600           | \$9,200           | \$9,200            | \$600                    | 7.0%      |
| Fringe Benefits               | 2,363            | 2,300             | 2,500             | 2,500              | 200                      | 8.7%      |
| Agency Funding                | 600              | 600               | 600               | 600                | 0                        | 0.0%      |
| <b>Total Baseline</b>         | \$12,842         | \$11,500          | \$12,300          | \$12,300           | \$800                    | 7.0%      |
| Request Greater Than Baseline |                  |                   | 3,200             |                    | 0                        | N/A       |
| <b>Total Expenditures</b>     | \$12,842         | \$11,500          | \$15,500          | \$12,300           | \$800                    | 7.0%      |

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** provides funding to support salary increases for the Program's full time employee.

### 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:

|                                   | <u>FY20</u> | <u>FY21</u> | <u>FY22</u> | <u>FY23</u> | <u>FY24</u> |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| Title                             | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  | <u>FTE</u>  |
| Office Associate                  | 1.0         | 1.0         | 1.0         | 1.0         | 1.0         |
| <b>Total Full Time Equivalent</b> | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  | <b>1.0</b>  |
| Other Counties/Agency Funding     | (0.9)       | (0.9)       | (0.9)       | (0.9)       | (0.9)       |
| <b>Net Cost to General Fund</b>   | <b>0.1</b>  | <b>0.1</b>  | <b>0.1</b>  | <b>0.1</b>  | <b>0.1</b>  |

## Other

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

| Expenditure Category      | FY2022<br>Actual   | FY2023<br>Adopted   | FY2024<br>Request   | FY2024<br>Proposed  | \$ Change<br>from FY2023 | %<br>Chg.    |
|---------------------------|--------------------|---------------------|---------------------|---------------------|--------------------------|--------------|
| Transfers Out             | \$5,079,378        | \$11,027,000        | \$13,379,000        | \$13,379,000        | \$2,352,000              | 21.3%        |
| Capital Outlay            | 138,942            | 0                   | 0                   | 0                   | 0                        | N/A          |
| <b>Total Expenditures</b> | <b>\$5,218,320</b> | <b>\$11,027,000</b> | <b>\$13,379,000</b> | <b>\$13,379,000</b> | <b>\$2,352,000</b>       | <b>21.3%</b> |

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

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

### **Description:**

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

|   | FY2022<br><u>Actual</u> | FY2023<br><u>Adopted</u> | FY2024<br><u>Proposed</u> |
|---|-------------------------|--------------------------|---------------------------|
| <b><u>Projects:</u></b>   |                         |                          |                           |
| <b><u>BOARD OF EDUCATION</u></b>  |                         |                          |                           |
| BOE: Various Maintenance Projects   | \$0                     | \$322,000                | \$590,000                 |
| T.C. Martin E.S. Study/Renovation/Addition                                      | 0                       | 0                        | 600,000                   |
| McDonough High School Renovation Study/Security Enhancements & Performing Arts  | 0                       | 590,000                  | 0                         |
| La Plata High School Renovation, Security Enhancements and Circulation Upgrades | 0                       | 149,000                  | 149,000                   |
| Benjamin Stoddert M.S. Modernization/Addition                                   | 495,000                 | 0                        | 0                         |
| Limited Renovation: Dr. Gustavus Brown E.S.                                     | 400,000                 | 0                        | 0                         |
| <b><u>COLLEGE OF SOUTHERN MD</u></b>  |                         |                          |                           |
| P.E. Building Repairs   | 219,900                 | 0                        | 0                         |
| <b><u>TRANSPORTATION</u></b>  |                         |                          |                           |
| Road Overlay Program  | 0                       | 354,000                  | 774,000                   |
| Safety Improvement Program- Existing Roadways                                   | 0                       | 289,000                  | 289,000                   |
| Traffic Signal Program  | 0                       | 287,000                  | 287,000                   |
| Sidewalk Improvement Program  | 0                       | 155,000                  | 170,000                   |
| Waldorf Urban Redevelopment Corridor Stormwater Outfall                         | 66,000                  | 295,000                  | 45,000                    |
| Old Washington Road Reconstruction  | 0                       | 0                        | 210,000                   |
| <b><u>PARKS</u></b>   |                         |                          |                           |
| Park Repair & Maintenance Projects  | 299,088                 | 307,000                  | 337,000                   |
| Various Pedestrian & Bicycle Facilities   | 0                       | 169,000                  | 82,000                    |
| Synthetic Turf Fields   | 0                       | 1,725,000                | 0                         |
| Mallows Bay Restrooms   | 500,000                 | 0                        | 0                         |
| La Plata Farm Master Plan   | 200,000                 | 0                        | 0                         |
| La Plata Farm Development Phase I   | 34,000                  |                          |                           |
| Waterfront Acquisition  | 544,620                 | 0                        | 0                         |
| Hamilton Road Sidewalk Improvements   | 0                       | 315,000                  | 0                         |
| Bensville Park Field Lights   | 0                       | 130,000                  | 0                         |
| White Plains Golf Course Erosion Repairs  | 87,760                  | 0                        | 0                         |
| Waldorf Basketball Courts   | 0                       | 117,000                  | 117,000                   |
| Mallows Bay Kayak Launch  | 0                       | 85,000                   | 0                         |
| McDaniel Road Shared Use Path   | 0                       | 209,000                  | 0                         |
| Billingsley Road Sidewalk   | 0                       | 0                        | 735,000                   |
| Westlake Community Sidewalk   | 0                       | 0                        | 304,000                   |

## Other

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

### GENERAL GOVERNMENT

|  |         |           |           |
|--|---------|-----------|-----------|
| Blue Crabs Stadium Maintenance                   | 0       | 107,000   | 107,000   |
| Zekiah Rural Legacy Program                      | 0       | 211,000   | 211,000   |
| Nanjemoy Rural Legacy Program                    | 0       | 211,000   | 211,000   |
| Agricultural Preservation                        | 0       | 152,000   | 202,000   |
| Purchase of Developments Rights (PDR) Program    | 0       | 658,000   | 658,000   |
| Charles County VanGo Maintenance Facility        | 0       | 0         | 533,000   |
| Radio Communications System Upgrade              | 0       | 757,000   | 0         |
| Radio Tower Coating Restoration                  | 0       | 205,000   | 0         |
| Public Facilities Storage Building               | 0       | 646,000   | 646,000   |
| Recreation Center                                | 0       | 115,000   | 0         |
| Fueling Site Improvements                        | 0       | 479,000   | 0         |
| Pinefield EMS Station                            | 0       | 983,000   | 1,205,000 |
| Replacement of County Financial Software         | 0       | 1,005,000 | 1,205,000 |
| SAO Renovations                                  | 81,300  | 0         | 0         |
| Circuitry Court Elevators Repair/Replacement     | 930,000 | 0         | 0         |
| Various Maintenance Projects                     | 180,000 | 0         | 0         |
| White Plains Synthetic Turf Fields               | 320,000 | 0         | 0         |
| Laurel Springs Synthetic Turf Fields             | 320,000 | 0         | 0         |
| FY2022 Recreation Equipment                      | 259,500 | 0         | 0         |
| Zoning Planning Update                           | 100,000 | 0         | 0         |
| Rich Hill Renovations                            | 39,710  | 0         | 0         |
| Light Rail Transit                               | 2,500   | 0         | 0         |
| Charles County Courthouse HVAC Improvements      | 0       | 0         | 2,700,000 |
| Detention Center Pump Station Rehabilitations    | 0       | 0         | 90,000    |
| Hazardous Material Remediation/Demo DNR Bldg     | 0       | 0         | 492,000   |
| Bel Alton High School Gymnasium Roof Replacement | 0       | 0         | 430,000   |

|                           |                            |                            |
|---------------------------|----------------------------|----------------------------|
| <b><u>\$5,079,378</u></b> | <b><u>\$11,027,000</u></b> | <b><u>\$13,379,000</u></b> |
|---------------------------|----------------------------|----------------------------|

## Other

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

| Expenditure Category      | FY2022<br>Actual | FY2023<br>Adopted | FY2024<br>Request | FY2024<br>Proposed | \$ Change<br>from FY2023 | %<br>Chg.  |
|---------------------------|------------------|-------------------|-------------------|--------------------|--------------------------|------------|
| Operating Contingency     | \$0              | \$0               | \$300,000         | \$300,000          | \$300,000                | New        |
| <b>Total Expenditures</b> | <b>\$0</b>       | <b>\$0</b>        | <b>\$300,000</b>  | <b>\$300,000</b>   | <b>\$300,000</b>         | <b>New</b> |

### Description:

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