

Charles County Administrator's **MONTHLY REPORT**

Reporting Period: April 1-30, 2018



Bird Watching at Chapel Point State Park

8855 Chapel Point Road, Port Tobacco,
Open year round • Sunrise to Sunset

Economic Development Spring Roundtable Event



Economic Development hosted the Quarterly Business Roundtable on Wednesday, April 25 at the Waldorf West Library to share information and network with the local business community.



Senior center volunteers were recognized on Tuesday, April 24 at the Waldorf Jaycees for their hard work and dedication.



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Monthly Report

Production of the Monthly Report is managed by the
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Charles County Board of Commissioners



Peter F. Murphy
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District 4
Vice President



Ken Robinson
District 1

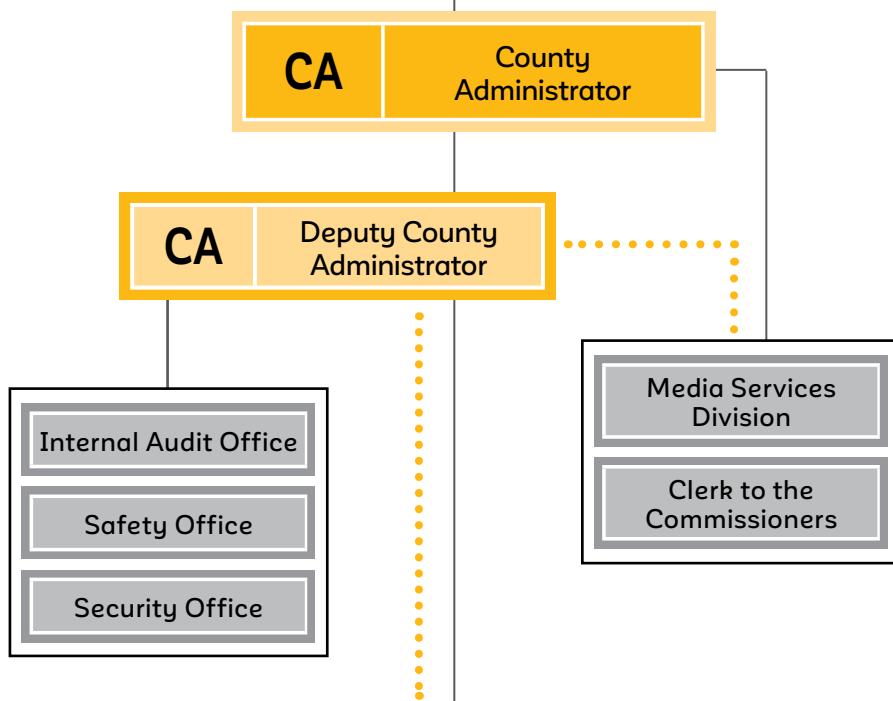


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Charles County Government



ATTY

Office of the
County Attorney

CS

Community
Services

ED

Economic
Development

ES

Emergency
Services

FAS

Fiscal & Admin.
Services

HR

Human
Resources

PGM

Planning & Growth
Management

PW

Public Works

RPT

Recreation, Parks
& Tourism

A MESSAGE FROM

The County Administrator



The Monthly Report is designed to provide up-to-date data and information on the operations of County Government. Within you will find department and division updates, department reports and analysis, and county goals and objectives.

Throughout April, I worked closely with our fiscal team to develop and refine the fiscal 2019 budget. The annual budget process is very important because the adopted budget should accurately represent the community's values, demonstrated by our spending priorities. This year, in concert with the Commissioners' goals, the proposed budget was developed with the assumption that there will be no property or income tax rate increase. Consequently, departments and agencies would identify operational efficiencies or cost savings to help fund new initiatives. This framework helps to ensure that the county's budget will remain sustainable in future years, keeping in mind the opening of Billingsley Elementary School during fiscal 2020.

Revenues grew only 3.4 percent over the last year, meaning beyond employee raises, few new priorities could be funded. Resources must be allocated among many competing requests that are all important to the community, including schools, public safety, transportation, and services that improve quality of life for all. One of our most important assets is our employees, and no matter where they work, enhanced compensation will be included. Additionally, the proposed budget includes funding for school security, additional sworn officers to support public safety and corrections, targeted strategies to fight opioid addiction, and staff for the new Waldorf Senior and Recreational Facility opening later this year.

The proposed budget was first presented to the Board of County Commissioners on April 10, followed by a public hearing later that evening. The effort to keep our community informed and engaged did not end there. Commissioner President Peter F. Murphy joined me, David Eicholtz (Director of Fiscal and Administrative Services), and Jenifer Ellin (Chief of Budget) at two additional public meetings. We presented at the Waldorf West Library and the Richard R. Clark Senior Center, providing an overview of the county's estimated revenues, proposed spending, and capital improvement program investments for next year.

Our budget process will conclude on May 15, as the Commissioners review details and make amendments. The county's triple-A bond rating underscores the careful planning of the fiscal staff and the thoughtful decisions of the Commissioners to ensure fiscal responsibility and financial stability in the future.

On behalf of the directors and employees of Charles County Government, I hope you find this report a useful tool that provides you with transparency and information; and assists our policymakers in better serving Charles County. I look forward to hearing your feedback.

A handwritten signature in black ink, appearing to read "michael d. mallinoff".

MICHAEL D. MALLINOFF, ESQ., ICMA-CM
County Administrator

Infrastructure Investments in Your County

DEPARTMENT OF PUBLIC WORKS Capital Services Division

The Capital Services Division's mission is to provide project oversight of capital improvement projects (CIP) to ensure feasible and cost effective designs and construction management for the enrichment of the lives of the residents of Charles County. The division's overall objective is to provide residents with safe infrastructure and resources for the betterment of our community.

Learn more: www.CharlesCountyMD.gov/PW/CS/Capital-Services



Progress Updates

Animal Shelter Needs Assessment-Feasibility Study

A Request for Proposals for engineers to provide design services has been posted on the bid board.

Bel Alton High School

Contractor installed all Phase 2 sashes and completed all interior window work for Phase 1 and Phase 2 on new tenant's side. All Phase 1 and 2 work has been completed.

Health Department Roof

Contractor completed first top coat. Leak tests determined source of water entry during wind-driven rain and staff are developing a plan to address it. Contractor to complete second top coat during week of May 7.

Middletown Road/Billingsley Road Roundabout

Contractor excavating and installing base course asphalt. Construction winding down and is approximately 90 percent complete as of the end of the month.

Popes Creek Rail Trail

Vista Design continues work on the permitting for the trail portion of the project. A full Critical Area Commission review of the project will be required. Funding has been secured for the waterfront portion of the project.

Solar Energy

Awaiting final approval of the interconnection application by SMECO. Once approved, contractor will begin the zoning revision process. The Maryland Public Service Commission process is moving forward with the Finalizing Ground Lease Agreement.

Waldorf Senior and Recreation Center

Mechanical, electrical, and plumbing engineers continue working on design drawings. Of design drawings, 80 percent were submitted on April 27.

Western Parkway: Phase 2

Construction is ongoing and is approximately 90 percent complete. Staff are currently negotiating with the contractor to continue construction for part of the next phase.

Western Parkway: Phase 3

Negotiated design services costs for engineer to complete the remaining (70 percent) roadway design for the permitted alignment. Sole source memo for design services was submitted and staff is awaiting approval.

Infrastructure Investments in Your County

CAPITAL IMPROVEMENT PROJECT HIGHLIGHT

Government Building Atrium and Security Renovations



About the Project

The Charles County Government Building Atrium Renovation project consisted of security improvements to include a bullet resistant enclosure, structural modifications to facilitate the new second floor office space, and the addition a new rooftop HVAC unit and the replacement of two existing rooftop HVAC units.

The project began construction on November 1 and will open on May 4. The cost of construction was approximately \$600K.

Progress Update

Project was substantially complete on April 23. The project will be complete as of May 3 and open on May 4.

Department Monthly Updates

OFFICE OF THE County Administrator

New this year, Charles County held community meetings about the proposed budget. Two meetings were held, one at the Waldorf West Library and the other at the Richard R. Clark Senior Center. At both sessions, Commissioner President Peter F. Murphy; the County Administrator Michael D. Mallinoff, Esq.; the Director of Fiscal and Administrative Services David Eicholtz and the Chief of Budget Jenifer Ellin welcomed several attendees who had the opportunity to learn about the budget process and ask questions about the county's fiscal priorities before the budget is scheduled for final adoption in May.



**Michael D. Mallinoff,
Esq., ICMA-CM**
County Administrator



Deborah E. Hall, CPA
Deputy County
Administrator

Good News

- » Held a public hearing on the proposed fiscal 2019 budget on April 10. The County Commissioners heard from the community, the Board of Education, and the Sheriff's Office on their funding requests. On May 15, the Commissioners will adopt the budget for the next fiscal year.
- » Attended the Health Partners Ribbon Cutting ceremony on April 25 in Nanjemoy. New for the community is opening of the dental clinic which will provide much needed services in this area.

Progress In Action

- » Hosted the annual review meeting with the Blue Crabs management team and the County Government team. Worked on necessary items for repair and for opening day.
- » Continued to work with the University of Maryland Extension Office and the Department of Community Services to ensure the building is ready for the upcoming May move-in date. Held several meetings, including one on-site meeting to ensure timely completion of a variety of punch list items.
- » Held two vendor demonstrations for the Website Redesign project, scheduled for vendor selection by the end of fiscal 2018. A subcommittee discussed follow-up questions and requested additional information on behalf of the entire committee.

Department Monthly Updates

DEPARTMENT OF Community Services

The Department of Community Services was honored to recognize Fair Housing Month in Charles County by highlighting the accomplishments of the local Housing Authority in its provision of accessible, safe, and affordable housing for county residents.



Dina Barclay
Director

Good News

- » Completed Special Loan Program monitoring with Maryland Department of Housing and Community Development.
- » Completed fiscal 2019 Notice of Funding Availability for base funding with the Governor's Office for Children. This funding will be a three-year award.
- » Invited 252 dedicated volunteers to celebrate Volunteer Appreciation Month in Charles County. Persons invited to the annual recognition luncheon are those who have volunteered substantial hours during the past year in support of various Aging and Human Services Division initiatives. Proclamations were presented from Senator Ben Cardin and the County Commissioners.

Progress In Action

- » Received proposal for Robert J. Fuller House contract renewal to be effective July 1, 2018.
- » Hosted first workshop in a series of racial equity trainings with the Tri-County Local Management Boards. The initial session was known as the "Groundwater Presentation" and was presented by the Racial Equity Institute from Greensboro, North Carolina.
- » Progressing well on the historic Bel Alton High School Multi-Service Center renovations.



Quick Data Measure

Provided free federal and state income tax preparation for more than 650 low-income senior and disabled residents, in partnership with American Association of Retired Persons.

Department Monthly Updates

OFFICE OF THE County Attorney

The primary mission of the Office of the County Attorney is to support the County Commissioners, County Administration, boards, and commissions in serving county residents. We provide legal advice, representation, and other legal assistance for many of the essential tasks they perform on a daily basis.



Rhonda L. Weaver
County Attorney

Good News

- » Won motion to dismiss in an action for breach of contract that was pending in Charles County District Court.
- » Attended Evidence Boot Camp training, an intensive, one-day refresher on the Rules of Evidence State and Federal, with Special Guest The Honorable Joseph F. Murphy, Jr., who is a retired Courts of Special Appeals judge. Staff also attended in-house CPR training offered by the Safety Office and Procurement training offered by the Purchasing Division.
- » Compiled all Financial Disclosure Forms returned by the April 30 deadline in preparation for review by the Ethics Commission.



Progress In Action

- » Presented approved annual renewal applications to the Board of License Commissioners. Coordinated with the Treasurer's Office the collection of outstanding taxes and purchase of 174 annual licenses, and with the Charles County Sheriff's Office alcohol coordinator to close those licensed establishments not in compliance. Issued seven transfers, one new, and 18 temporary alcoholic beverage licenses. Issued nine gaming permits.
- » Worked with lobbyist to brief the County Commissioners on legislative update after the close of the 2018 Maryland General Assembly Session. Update included legislation as part of Commissioners' legislative package, as well as legislation that had an impact on Charles County.
- » Represented the county before the courts and administrative boards in various matters involving zoning, building, and sign regulation compliance; adult guardianships, collections; and other matters. Provided counsel and assistance to Board of County Commissioners on a wide range of issues. Also provided legal counsel to county departments and officials as well as drafted, reviewed, and/or approved documents for legal form and sufficiency.

Quick Data Measure

Provided staffing and counsel for 11 board and commission meetings. Logged 267 documents for review and further processing.

Department Monthly Updates

DEPARTMENT OF Economic Development

The Economic Development Department hosted the Spring Quarterly Business Roundtable at the Waldorf West Library with 50 attendees. Presentations included a briefing from the Director of Planning and Growth Management Steve Kaii-Ziegler, on the department's reorganization; the new Federal Opportunity Zone designation (for which three Charles County census tracts have been nominated) and the potential to spur new investment in the county; a brief update on the College of Southern Maryland's Velocity Center; and the department's marketing efforts.



Darréll Brown

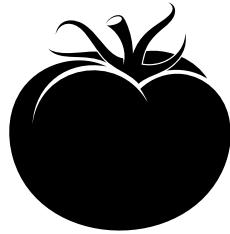
Director

Good News

- » Increased traffic to the Economic Development Department website, thanks in part to our blog post about the Bryans Road Safeway closure. The website had 3,868 visitors in April, an increase of more than 1,000 compared to March.
- » Supported the expansion and kickoff of the 2018 Charles County Farmers Market season by designing and distributing cards to promote the three markets – Indian Head, La Plata, and Waldorf. The promotional card lists locations, dates and times, and produce available throughout the season. The department also developed and placed advertising in the “Maryland Independent,” both print and online, to run throughout May.
- » Hired two part-time employees to support and supplement the business retention and expansion outreach program. These business development professionals will allow the Economic Development Department to meet with a greater number of local companies and address the needs of the Charles County business community.

Progress In Action

- » Participated in outreach and stakeholder events: Military Alliance Council (Indian Head) with guest speakers from the Maryland Department of Commerce; a town hall meeting in Bryans Road in response to the closure of the Safeway store; and the Council of Economic Development Officials Luncheon hosted by the Greater Washington Board of Trade Office (Washington, D.C.).
- » Attended the Maryland Economic Development Association annual conference. This year's theme, “Telling Your Story,” provided new insights and tools for economic development marketing.
- » Certified and/or registered eight firms with the county's Small Local Business Enterprise and Minority Business Enterprise programs including: Alpha Omega Enterprises; Charm-Tex, Inc.; Metropolitan Truck and Bus, LLC; Reformer World Media, LLC; Southern Maryland Crane; The Conwell Group; Training Outreach, LLC; and Urban Group DMV.



Quick Data Measure

Distributed more than 1,500 Farmers Market promotional cards to vendors and market managers at the county's three markets for customers to use as a produce reference guide throughout the season.

Department Monthly Updates

DEPARTMENT OF Emergency Services

The Department of Emergency Services has selected a vendor to develop a comprehensive 10-year strategic plan for delivery of emergency services in Charles County. The vendor has experience in other regional emergency planning efforts and the department is looking forward to leveraging their expertise to align the county's emergency services strategic plan closely with other jurisdictions.



Bill Stephens
Director

Good News

- » Reunited with their rightful owners two dogs who were stolen and missing for more than a year, thanks to the staff of the Tri-County Animal Shelter and the animals' microchips. One of the reunification photos featured on the Facebook page reached nearly 25,000 followers, 788 positive reactions, and 190 shares. This outreach amplifies the importance of messaging about microchips.
- » Coordinated with the Commissioners' Office to facilitate Charles County Government's participation in the Drug Enforcement Administration's National DEA Drug Take Back Day by collecting 89.2 pounds of unwanted medication from the public.
- » Received proclamation recognizing April 8-14 as National Public Safety Telecommunicators Week and highlighted the work of the county's public safety telecommunications professionals on the Charles County Government Facebook page.



Quick Data Measure

There was an 83.2 percent release rate of dogs at the Tri-County Animal Shelter.

Progress In Action

- » Posted the Request for Proposal for the new animal shelter design on the Online Bid Board.
- » Compiling public comments, collected during public comment period, into the 2018 Hazard Mitigation Plan.
- » Developed the Department of Emergency Services employee satisfaction survey. The survey opened to Emergency Services employees on April 30 and will close on June 1.

Department Monthly Updates

DEPARTMENT OF Fiscal & Administrative Services

The budget process is in full swing with weekly work sessions held with the County Commissioners. This month, the Commissioners heard from all the major agencies including the Board of Education, Sheriff's Office, the Charles County Public Library, and the College of Southern Maryland.



David Eicholtz
Director

Good News

- » Represented Charles County at the Multi State Information Sharing and Analysis Center's annual meeting. This meeting provides the opportunity for local and state government digital security professionals to collaborate and attend workshops.
- » Awarded three contracts resulting from formal solicitations: 1) Guided Kayak Tours for Mallows Bay Park to Atlantic Canoe and Kayak Company to provide guided kayak tours of Mallows Bay Park located in Nanjemoy. 2) Snack Vending Services to Royale Dining Services, Inc. for various county vending site locations and participating partner agencies. 3) Generator Maintenance to Power Services Incorporated to provide on-call maintenance and repair services for electric generator sets of various sizes throughout Charles County.
- » Extended the county's institutional network to Bel Alton High School, which will allow for internet protocol cameras and card swipe technology to be installed at the building.

Progress In Action

- » Continued work on developing and testing the conversion process to move years of Department of Planning and Growth Management permits from the old permitting system to the new EnerGov Community Development System.
- » Continued efforts on moving the county's email system from GroupWise to Microsoft Office 365 Outlook by migrating both the Treasurer's Office and Economic Development Department during the month of April.
- » Presented the Fiscal 2019 Operating and Capital Budgets at the public hearing on April 10. The requested budgets, as well as the County Administrator's proposed budget were presented prior to accepting public comment.



Quick Data Measure

The county's 2018 Summer Internship program announced in April, received a 10 percent increase in website pageviews compared to March 2018. In direct correlation to the 2018 Summer Intern Program announcement, the term 'internship' accounted for 38 percent of all Charles County Government's site searches for April 2018.

Department Monthly Updates

DEPARTMENT OF Human Resources

Recruitment for the 2018 Intern Program was a focus of activity, with Human Resources managing the initiative. Departments requested 24 interns for various exciting summer opportunities.

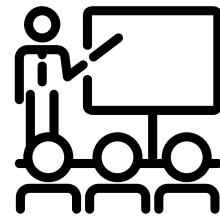


Paul M. Rensted

Director

Good News

- » Began “Lead by Serving” customer service training to enhance employees’ skills in providing excellent service to the public as part of our effort to promote the county’s leadership philosophy.
- » The Cost Savings/Process Improvement Committee awarded \$100 to an employee for a process improvement idea for the cost savings program. The idea replaced some water fountains with units that fill water bottles. As a result, thousands of plastic water bottles are not being discarded.
- » Continued preparation for Open Enrollment which is May 18–June 1. Based on managing healthcare expenses, the county was able to renew insurance with no premium increase.
- » Implemented a “praise jar” to help foster the county’s culture of gratitude by giving positive affirmations and kudos to employees.



Quick Data Measure

Human Resources exceeded its April training participation target by 244 percent with 110 employee participating in trainings.

Progress In Action

- » Released a “Deskercise” video that gives employees ideas on a few minutes of effective exercises to do while at their desk to support the organization’s core value of employee well-being.
- » Participated in the newly created Part-time Review Committee, whose mission is to develop consistent hiring and classification standards across County Government for all part-time employees.
- » Continued union negotiations to work toward final agreements with specific employee groups.

Department Monthly Updates

DEPARTMENT OF Planning & Growth Management

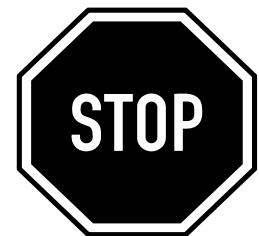
The Department continued to work through changes necessary to support the department's reorganization, including office relocations, team meetings, and ongoing internal communications. The Department Director Steve Kaii-Ziegler and Planning Director Jason Groth joined the County Administrator Michael D. Mallinoff, Esq. in his first podcast to discuss the changes. Information was shared at the Economic Development Department's Quarterly Roundtable Meeting. The long-term goal continues to focus on improving efficiency and service delivery to the public.



Steve Kaii-Ziegler, AICP
Director

Good News

- » Hosted the "Visualize 2045" Transportation Plan workshop for the Metropolitan Washington Council of Governments (COG). The meeting allowed COG to gather local input on long-term transportation goals and objectives. This resulting plan is intended to assist COG, our regional planning organization, and to develop regional priorities during the process to fund major transportation projects.
- » Conceived a plan to prioritize crosswalk locations to implement flashing beacons for pedestrian safety. Beacons were installed this month at the highest priority crossings on Bumpy Oak Road and Middletown Road, which intersect with the Indian Head Rail Trail. Future locations will be implemented based on the priority listing.
- » Attended the Responsible Personnel Certification course offered through the Maryland Department of Environment for erosion and sediment control. This certification expands the ability to ensure that implementation and maintenance of erosion and sediment control practices maintain compliance with regulations. Proper implementation and maintenance of these practices will reduce the pollution of our waterways and both private and public land.



Quick Data Measure

The Charles County Traffic Safety Committee received 76 requests in 2017. The major concerns are speeding (21 percent), signing and striping (14 percent), and parking (13 percent).

Progress In Action

- » The County Commissioners approved the department's draft fiscal 2019 Transportation Priority Letter. The letter is sent annually to the Maryland Department of Transportation to request funding for state owned and operated transportation facilities that benefit Charles County residents. The Commissioners approved the letter as submitted.
- » Presented the proposed 2018 School Allocations for approval to the County Commissioners and the Board of Education at their annual joint meeting to determine what school capacity can be allocated to offer for development projects on the School Allocation Waiting List.
- » Collaborated with the Capital Services Division on engineering and design, and created a plan of action to seamlessly move the construction of Western Parkway from Phase 2 into Phase 3A-1 to 3A-2.

Department Monthly Updates

DEPARTMENT OF Public Works

Spring has finally sprung and everyone seems to be ready for some warmer weather. This also means that it is time to start sprucing up our homes, properties, and the environment. The Environmental Resources Division of the Department of Public Works offers many programs to assist citizens with these efforts. These include everything from household hazardous waste collection, to yard waste collection and drop off. The division also supports many local community efforts like the Adopt-a-Road and Potomac Watershed clean-up events.

Good News

- » Completed the Buildings and Trades Division's 2017 energy savings report. The division's efforts are believed to be saving the county \$13,817.86 annually and over the 25 year life of the project, will save \$345,441.89.
- » Held the 30th Annual Potomac River Watershed Cleanup on April 14. Charles County had a total of 13 cleanup sites with more than 830 volunteers and 11 tons of litter removed during the month of April. In addition, the division sponsored six community cleanups of neighborhoods and schools.
- » Exceeded 1,000 days of working without any lost-time injuries within the Building and Trades Division. Given the type of work they do, this is an exceptional accomplishment.

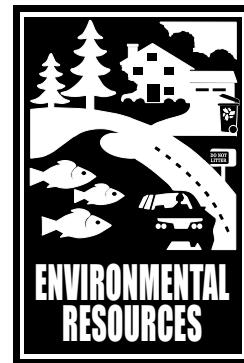
Progress In Action

- » Supported 10 Adopt-a-Road groups that conducted roadway cleanings. A total of 24 tons of litter, including 3 tons of tires were removed, in combination with these cleanups and the work of the county's Litter Control crews.
- » Joining together, the Roads Division and Capital Services Division, began work on repairs to and relining of the corrugated metal drainage pipes in Pinefield, Scenic Meadow, White Oak, and Greenmont neighborhoods, as part of the county's initiative to improve stormwater management in these communities.
- » Recognized at the ribbon cutting ceremony for Public Works' staff assistance, along with a variety of agency partners, to get the new Nanjemoy Dental Clinic up and running. This effort involved support from several divisions working with state and local agencies to meet all requirements and assisting with renovations and installation of the dental equipment.



Bill Shreve

Director



Quick Data Measure

Environmental Resources staff participated in a Facebook Live video on recycling, which reached 1,436 people and had 713 video views, 38 reactions, five comments, and four shares.

Department Monthly Updates

DEPARTMENT OF Recreation, Parks & Tourism

Spring is a wonderful time here in the Department of Recreation, Parks, and Tourism. Many of our sports programs held their opening days, our tourism sites attracted many visitors, and our residents were out enjoying our parks and trails.



Eileen Minnick

Director

Good News

- » Opened Port Tobacco Historic District for the season on April 4. Two new tour guides have been hired, exhibits have been expanded, and new programs and activities have been added to the calendar.
- » Partnered with Maryland Department of Natural Resources, Maryland Historic Trust, National Oceanic and Atmospheric Administration, and the Department of Public Works, to host the 5th Annual Mallows Bay River Cleanup Day. The event was well attended with a lot of first timers visiting the park.
- » Hosted the Outdoor Sports Early Bird Men's Adult Softball Tournament on April 7 and 8. All outdoor spring sports programs began in April, including various divisions of youth soccer, adult soccer, adult softball, and adult kickball.



Progress In Action

- » Continued Tourism's branding initiative by securing a source for embroidered logos on polo shirts and "legendary" T-shirts, as well as lapel pins, marketing folders, and stickers. Up next will be updated displays for the Maryland Association of Counties Summer Conference and marketing packets for our local partners.
- » Secured a \$75,000 grant for the White Plains Golf Course Clubhouse Renovation project, which includes restroom replacement, snack bar, and dining area renovations, and Americans with Disabilities Act-compliant access improvements. This \$100,000 project is scheduled to begin in the fall.
- » Started renovations at Thomas Stone High School's outdoor pool. The pool will be getting new plaster, tilework, coping stones, and an Americans with Disabilities Act-compliant chair lift. Work is scheduled to be completed by the summer opening date of June 2.

Quick Data Measure

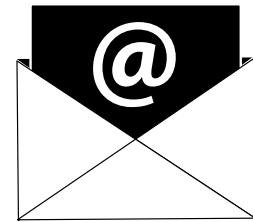
Reached more than 98,000 people across six social media pages, a 42 percent increase from March. The Recreation, Parks, and Tourism Report drew more than 4,000 video views on the Parks and Recreation Facebook page and the White Plains Golf Course Facebook page reached 13 times as many users as last month. A tweet from the Parks and Recreation Twitter page on the Indian Head Rail Trail produced 74 percent of the account's impressions for the month.

Media Services

In April, the Media Services Division developed and implemented a communications plan to inform the community about the fiscal 2019 budget. The county held community meetings at two locations, Waldorf West Library and Richard R. Clark Senior Center. The library meeting was recorded for broadcast on television so the public could also tune in to learn about the budget process and the county's fiscal priorities.

Good News

- » Coordinated a media request for WUSA 9 news, which interviewed County Archaeologist Esther Red and County Planner Cathy Thompson about the discovery of Carroll Cemetery in Nanjemoy, Maryland. They discussed what actions are being taken to explore and restore this historical site from the 1800s, where the graves of several African Americans are located.
- » Recorded the first podcast in a series that will feature the County Administrator's Monthly Report titled, "Open Mic with Mike." The County Administrator and guests from the Department of Planning and Growth Management discussed the recent department reorganization and how it is anticipated to streamline and improve customer service delivery to the public.
- » Invested in a Facebook post about rain barrel workshops taking place at the Shred event; the post reached more than 15,000 Facebook users, with a remarkable level of engagement including 276 reactions, 30 comments, 69 shares, and 520 post clicks. Small social media investments can yield valuable results in communicating positive activities hosted by County Government.



Quick Data Measure

Sent 19 e-newsletter communications, which were opened by more than 10,000 readers, for a total open rate of 21 percent. Of the opened email communications, 47 percent used a smart phone, and 53 percent used a desktop computer.

Progress in Action

- » Met with the Department of Emergency Services and Parents Affected By Addiction (PABA) to start developing an Opioid Response Kit with positive messaging. It will contain easy access to reference materials for those who need help when first responders report to a call, as well as share testimonials from individuals who have recovered from addiction and transformed their lives.
- » Promoted physical fitness through the "Get Fit Strength Training" and "Deskercise" videos, which were filmed, edited, and released by Charles County Government Television. The first video is targeted toward senior citizens and has nearly 100 views on YouTube. The second video was shared internally with employees to help them incorporate simple exercises into their daily office routines.
- » Developed a marketing communications plan to support National Drug Take Back Day activities, including posters, flyers, e-newsletters, a news release, and social media outreach to encourage residents to dispose of unwanted or unused prescription drugs.

Board of Commissioners Meetings

Clerk to the Commissioners

The Clerk to the Commissioners serves as the official recorder for the Board of County Commissioners meetings. The Clerk ensures all official actions taken by County Commissioners are maintained and recorded, prepares meeting agendas, schedules retreats, provides research of Board records, and assists the Board with its administrative and legislative functions.

Good News

- » Held a public hearing to garner public input concerning the fiscal 2019 Operating Budget and 2019-2023 Capital Improvement Program. There were 12 members of the public that provided testimony.
- » Responded to two external and five internal agenda requests, including follow-up scheduling. Coordinated presentations before the Commissioners from the Maryland Department of Natural Resources concerning ecosystem services and the Maryland Department of Planning on their state development plan.
- » Prepared 21 certificates of recognition for presentation during Commissioners' sessions, the majority of which were to acknowledge Charles County Public Schools student achievement. Prepared six proclamations for presentation during Commissioners' sessions and outside events.

Progress in Action

- » Continued with several Commissioners' work sessions dedicated to the fiscal 2019 Operating Budget, 2019-2023 Capital Improvement Program, and fees, rates, and charges.
- » Drafted and submitted for publication one enactment notice, informing the public of the final passage of Bill #2018-01 Towing Regulations.



Proclamation
presented on
April 17 to J.C. Parks
Elementary School
Green Team's Skip
the Straw Day.

Organizational Accountability

Internal Audit Office

The mission of the Internal Audit Office is to bring a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. The office conducts audits to help protect the public's interest and improve the performance, accountability, and transparency of Charles County Government.

Good News

- » Submitted two risk assessment questionnaires for review by the Deputy County Administrator, which will help the Internal Audit Office begin a countywide risk assessment.
- » Completed the setup of the Internal Audit Office webpage on the Charles County Government website at www.CharlesCountyMD.gov/iao/internal-audit-office. The webpage lists the overview of internal audit and the strategic objectives.
- » Finalized the Internal Audit Charter and Internal Audit Oversight Committee standard operating procedures to be presented to the Board of Commissioners.

Progress in Action

- » Worked on the risk assessment, which will be used to set up an audit plan for the Internal Audit Office.
- » Continued progress on the acquisition of the AutoAudit software, which will improve the efficiency of the county's audit process.

Safety and Security

In April, we welcomed our new Safety Officer Vanda Calhoun. We also started the process to hire two new security associates/mail clerks. These employees will all be part of the newly established Central Services Division, which will launch in May. Central Services will incorporate the Security, Safety, and Risk Management offices, as well as all mail functions for Charles County Government.

Good News

- » Attended and participated in a meeting for the part-time employee study.
- » Issued new access badges for VanGO and University of Maryland Extension Office employees.
- » Continued work on the new security desk in the Government Building Atrium, which will be completed in early May.
- » Conducted one safety inspection, four fire drills combined with inspections, and two safety orientations for new hires.

Progress in Action

- » Worked with the worker's compensation third party administrator to reorganize and better utilize claim information for the logs required by the Occupational Safety and Health Administration.
- » Installed security card access for the Department of Planning and Growth Management as part of the ongoing reorganization and office moves.
- » Coordinated one Defensive Driving class and one CPR/First Aid class.

County Government Working for You

			March 2018	April 2018	Target
	Environmental	Tons to Recycling Rate	52% 985	52% 2,779	35% State Mandate Rate
	Economic Development	Staff Time Dedicated to Business Engagement	5.9%	5.10%	20%
		Businesses Contacted/Interacted	130	99	100
	Fiscal Services	Fund Balance Ratio	17%	17.5%	8%-15%
		Bond Rating	Triple A	Triple A	Triple A "AAA" from 3 rating agencies
		Vehicle Claims (Includes Sheriff's Office; not third-party or VanGO)	5	2	0
	Organizational Excellence	Number of Employees Trained	816	112	45
		Employment Turnover Rate	7%	8%	< 10%
	Planning and Growth Management	Commercial Building Permits Approved within 21 days	88%	83%	90%
		Resident Building Permits Approved within 14 days	100%	100%	90%
	Public Safety	Cardiac Arrest Patients Arriving at Hospital with a Pulse	13%	20%	9.5% National Average
		EMS Dispatch to Arrival Response Time in 9 Minutes or Less	63%	64%	90% American Heart Association Standard: Arrive in 9 min/
	Public Transit	On Time Performance	98.1%	98.7%	95% In a 10 minute window
		Farebox Recovery Ratio	7%	7%	10-20% MTA Standard for small, urban systems
		Passengers Per Revenue: Fixed Route/Hr Demand Response	13.2 / 1.51	11.14 / 1.56	12-16/1.5-3.0
	Roads	Paved Land Miles Assessed as Satisfactory	98%	98%	85%

Community Engagement Statistics

Citizen Response Office

The mission of the Citizen Response Office is to provide an avenue of communication for our residents and advocate on their behalf within the Charles County Government or refer them to the proper outside agency for further assistance. This office receives communication from the Charles County Government website, e-mail, public interaction, phone calls, written communication, or face-to-face meetings.

Contact the office via email at:

CitizenResponse@CharlesCountyMD.gov

Statistical Reporting

April 2018

- » Cases received..... 89
- » Cases completed..... 84

Totals for Fiscal Year 2018

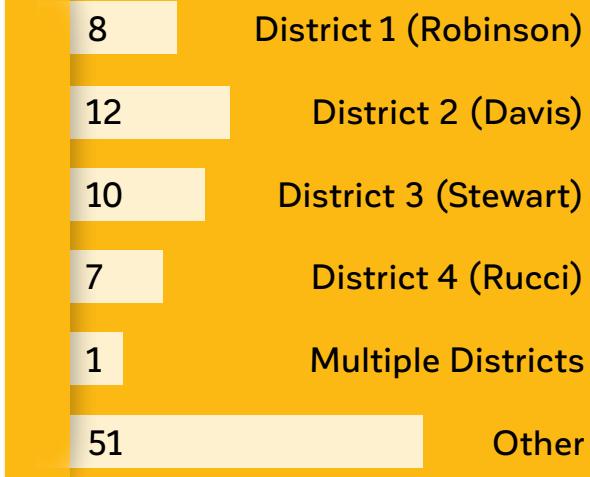
- » Cases received in FY2018 584
- » Cases in progress 70

Top Community Engagement Topics



Addressed resident concerns primarily regarding veterans issues, signage ordinances, and reports of illegal signs, litter, opposition to tax increases, and noise complaints.

April 2018 Cases Received By Commissioner District



« FY2018 Case Status »

		Closed	Pending
»	COMMISSIONERS OFFICE	40	0
»	COUNTY ADMINISTRATOR	0	1
»	COMMUNITY SERVICES	1	0
»	COUNTY ATTORNEY	0	3
»	ECONOMIC DEVELOPMENT	0	0
»	EMERGENCY SERVICES	1	3
»	FISCAL & ADMINISTRATIVE SERVICES	3	3
»	HUMAN RESOURCES	0	0
»	PLANNING & GROWTH MANAGEMENT	12	49
»	PUBLIC WORKS	10	11
»	RECREATION, PARKS & TOURISM	1	0
»	OUTSIDE AGENCIES	16	0

What is the General Fund?

The general fund is the largest operating fund of Charles County Government. The general fund is used to account for financial transactions associated with government services, which are not legally required to be accounted for in a special fund, or are not part of self-supporting operations, which are called enterprise funds.

Investment Reporting Quarter Analysis (January-March 2018)			
Avg. Daily Balance for Quarter		Per Policy Not to Exceed	
Savings	\$1,080,747.71	0%	100%
MLGIP	\$151,154,502.85	55%	60%
T-Bills	\$46,305,484.08	17%	100%
Agencies	\$60,869,070.09	22%	40%
Sweep	\$17,714,563.03	6%	20%
\$277,124,367.76			

FY2018 Update

General Fund Budget:

\$392,705,160

Revenue:

\$328,527,378

%: 84%

Expenditures:

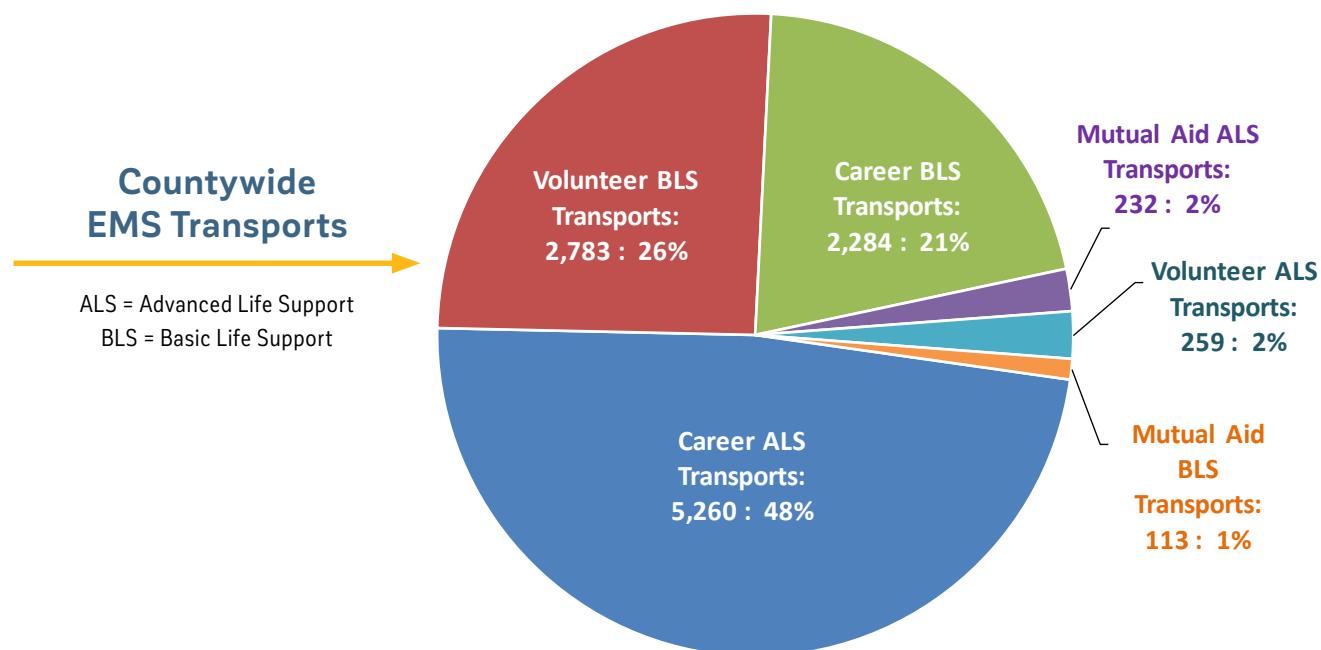
\$313,745,813

%: 80%



Emergency Services Fiscal Year Reporting

Fiscal Year 2018: July 1, 2017 – June 30, 2018



Geographic Regions

NORTH SIDE

Waldorf, Westlake, and
White Plains

SOUTH SIDE

Newburg and Cobb Island

EAST SIDE

Hughesville and Benedict

WEST SIDE

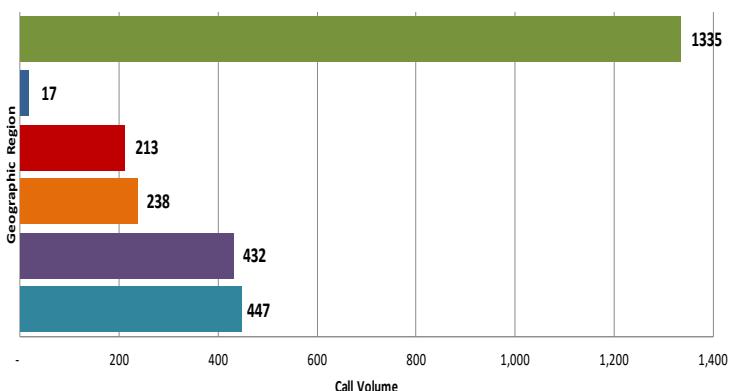
Ironsides, Marbury, Potomac
Heights, Bryans Road, Indian
Head

CENTRAL

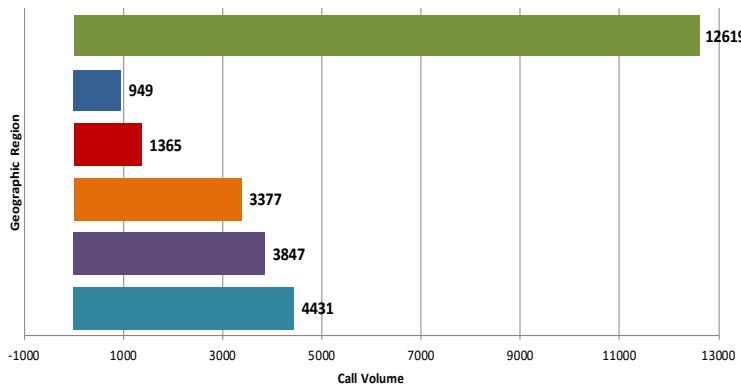
La Plata, Dentsville and
Bel Alton

AVERAGE

FY2018 First Due Service Deficits Per Geographic Region



FY2018 First Due Service Delivery Per Geographic Region

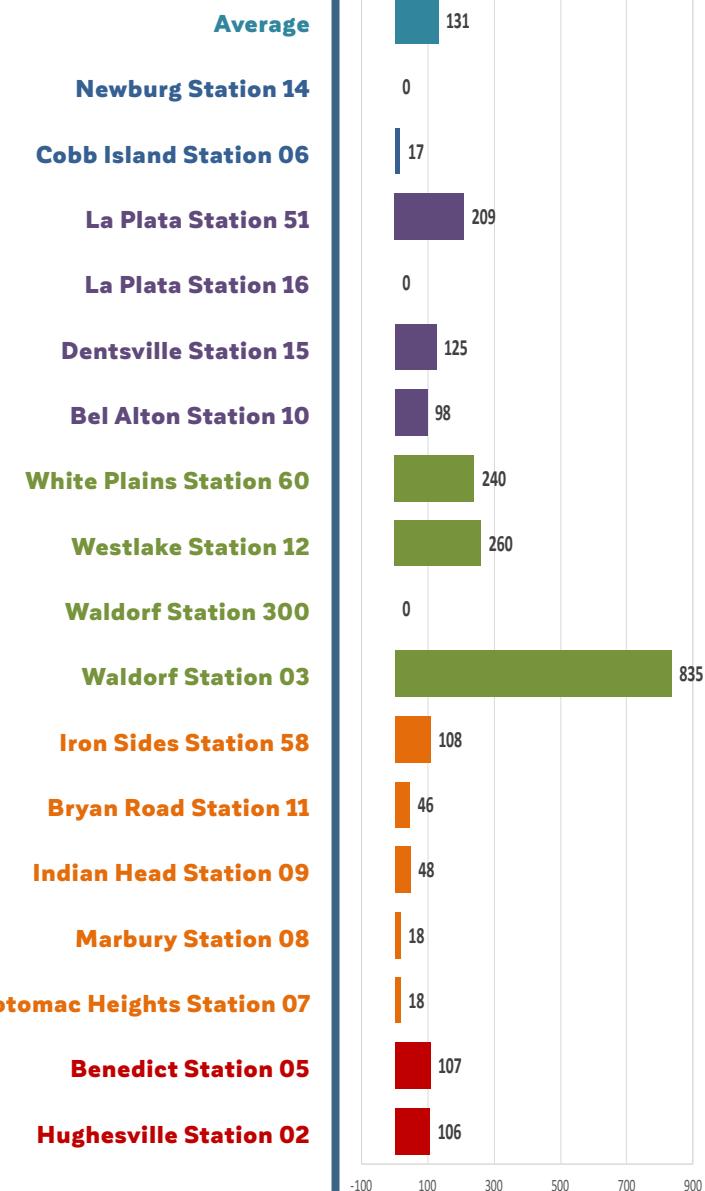


Emergency Services Fiscal Year Reporting

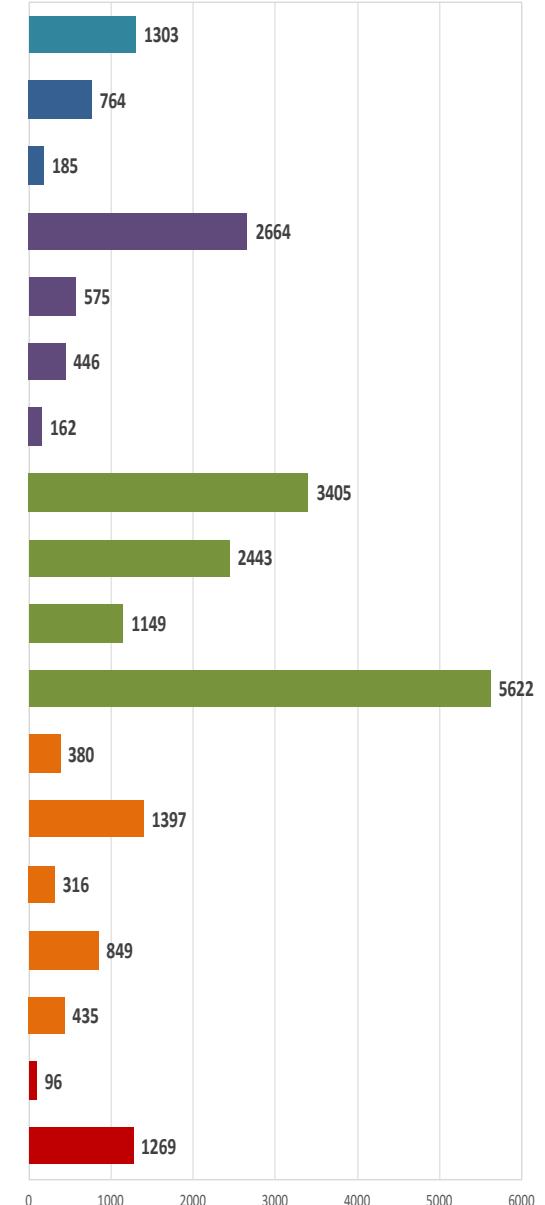
FY' 2018: July 1, 2017 – June 30, 2018

Station Call Volume

First Ambulance Dispatched – Unavailable



EMS Service Delivery

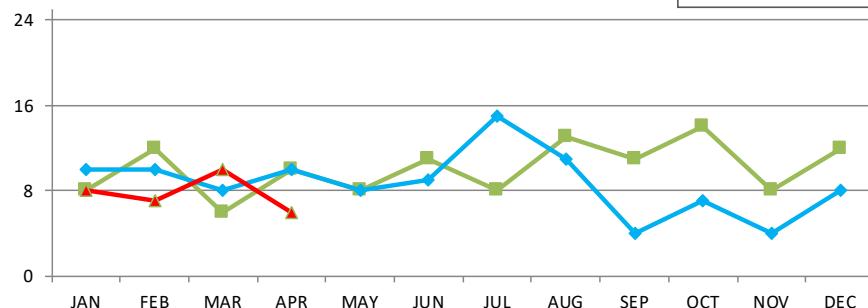


Growth Management Reporting

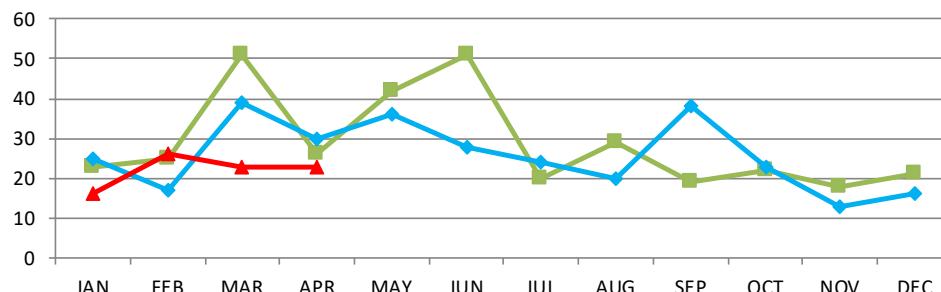
Building Applications Submitted

2016  2017  2018 

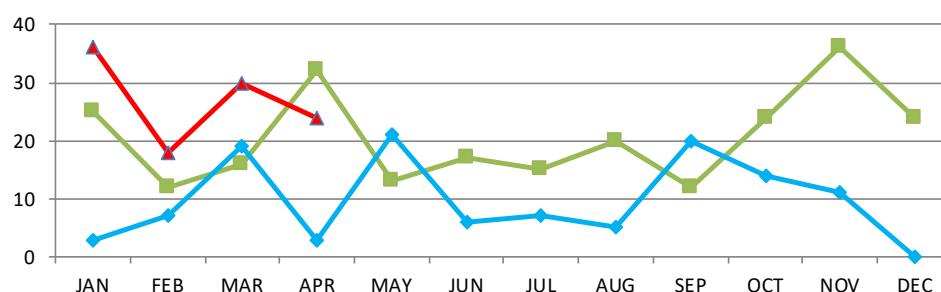
New Single Family Units on Well/Septic



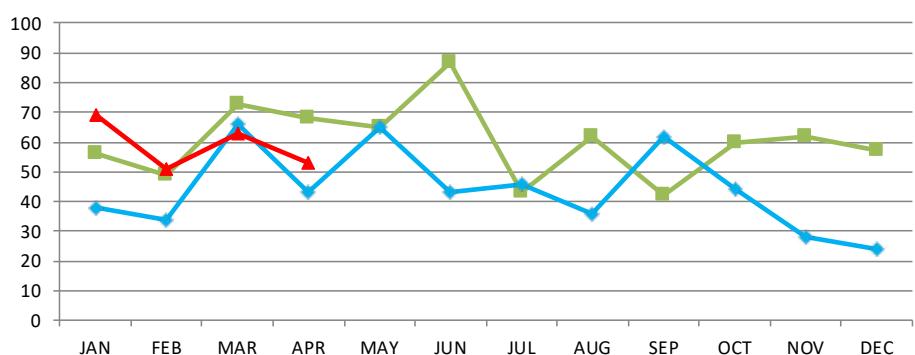
New Single Family Units on Public Water/Sewer



New Townhouse Units



Total New Residential Living Units

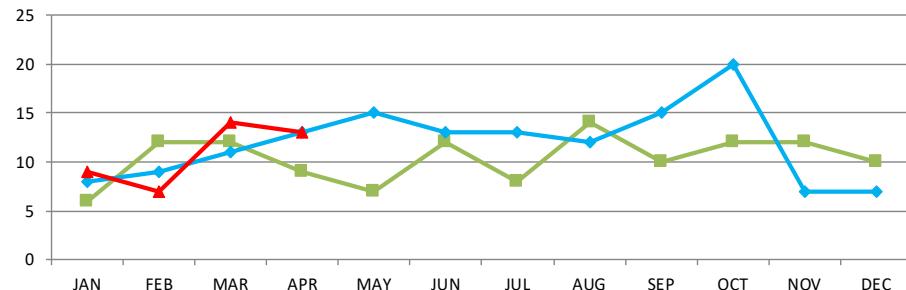


Growth Management Reporting

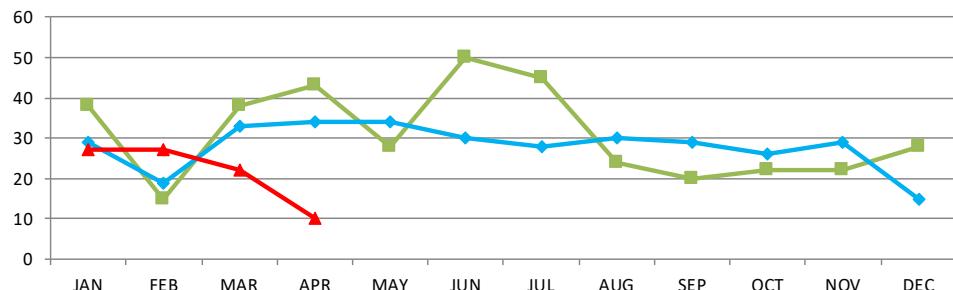
Building Permits Issued

2016
2017
2018

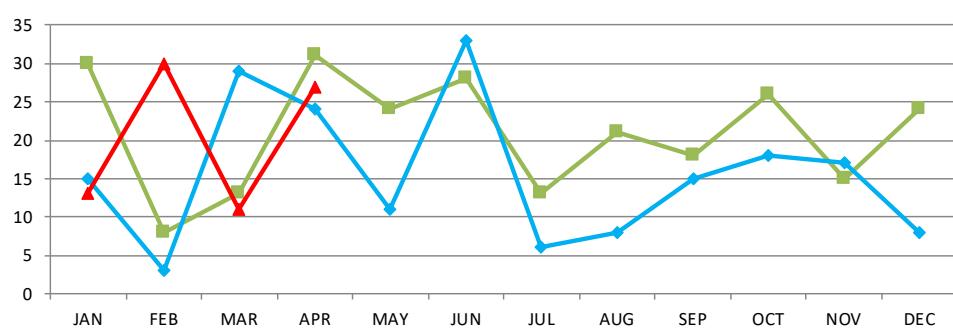
New Single Family Units on Well/Septic



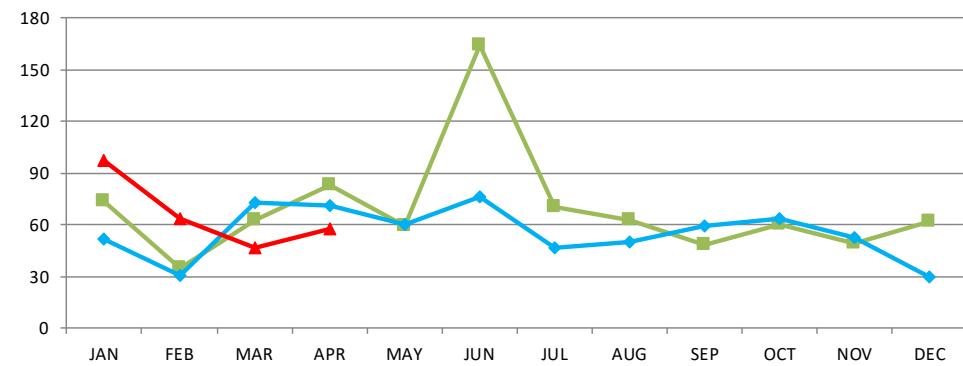
New Single Family Units on Public Water/Sewer



New Townhouse Units



Total New Residential Living Units



Growth Management Reporting

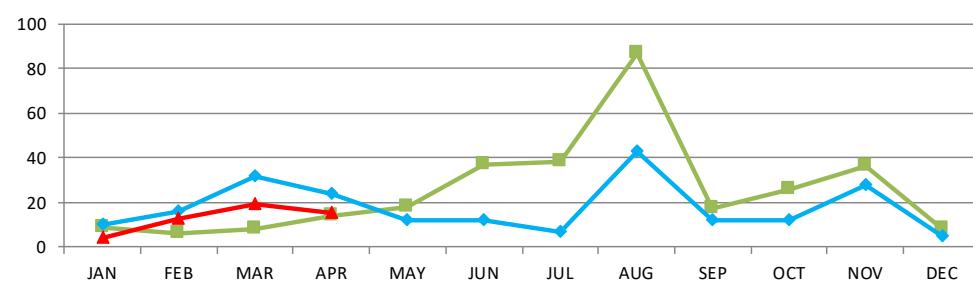
Use and Occupancy Certificates Issued

2016  2017  2018 

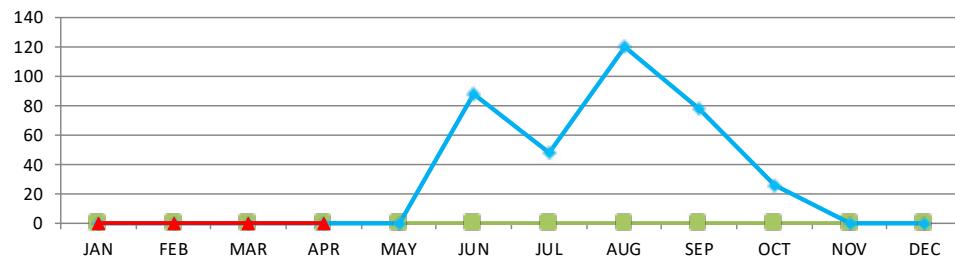
New Single Family Units on Well/Septic



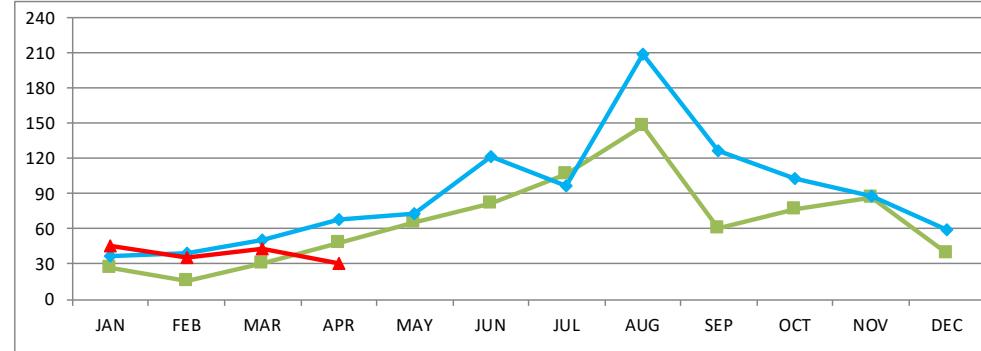
New Single Family Units on Public Water/Sewer



New Townhouse Units



Total New Residential Living Units



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