

Charles County Administrator's **MONTHLY REPORT**

Reporting Period: June 1-30, 2018



2018 Summer Intern Program



Charles County Government's summer interns attending orientation. The interns will learn about local government and gain valuable experience.



Top Teen of America (Southern Maryland) worked with the Department of Planning and Growth Management in June stenciling storm drains at Westlake High School (Waldorf) to help protect our waterways.



TABLE OF CONTENTS

Charles County Administrator's
Monthly Report

Production of the Monthly Report is managed by the
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5	Message from the County Administrator
6	Infrastructure Investments in Your County
8	Department Updates
18	Public Information and Promotions
19	Board of Commissioners Meetings
20	Organizational Accountability
21	Dashboard: County Government Working for You
22	Community Engagement Statistics
23	Budget Updates
24	Emergency Services Fiscal Year Reporting
26	Growth Management Reporting

Charles County Board of Commissioners



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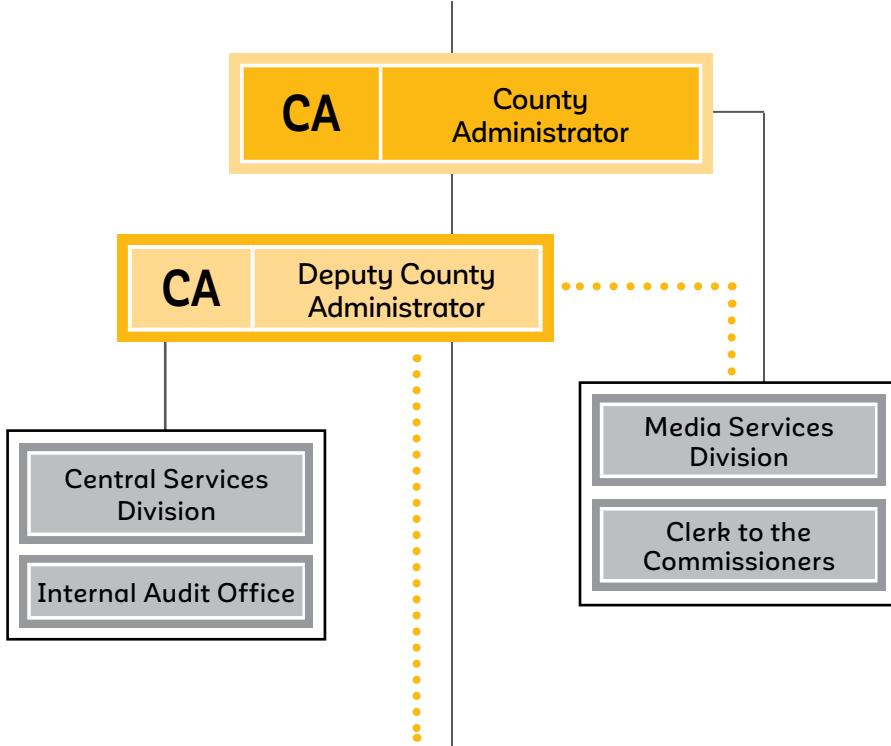


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Charles County Government



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

Strong leadership provides focus, motivation, and encouragement to an entire team. Charles County Government has an Executive Leadership Team with representation from each of the county departments, which provides leadership direction that flows down to the county's work. We believe when our team and leadership is strong, this positively impacts our residents by offering quality and efficiency in our services and programs.



This month our Executive Leadership Team held a one-day retreat at our historic Port Tobacco Courthouse. Over the years, we have had intense learning retreats. However, this one was designed to be team-building in a familiar atmosphere and an opportunity to learn about Charles County history. We believe team building within our organization is important, as it creates opportunities to get to know each other, communicate more efficiently, and most importantly, understand the specialized work each department leads for the county.

Our Executive Leadership Team is comprised of 13 members from diverse backgrounds and educational experiences. Within one organization, we house everything from emergency services to economic development to serve the Charles County community. With so many differing services, as well as employee specializations and niches, this creates unique opportunities to work together and provide for the needs of our residents.

We normally hold a weekly staff meeting on Mondays, which we consider the most important meeting of the week. During this meeting, we discuss the upcoming agenda items for the Commissioners meetings and then discuss open projects or business items that require the entire team to be involved. These meetings are all about the work of Charles County Government and sharing information. We have hearty, open discussions, and we work hard to create a team atmosphere. Some of our team members are very talkative, while others are quiet and reserved. It's truly a fascinating array of personalities.

Even though we connect weekly, we still see great value in setting work aside for a moment and focusing on team-building. The value of highly functioning teams cannot be underestimated, and at the center, there must be a foundation of trust. In order to enhance the foundation, it's so helpful to pull away from the daily work for a moment and come together as a group. We had a wonderful facilitator who worked hard to create activities that were fun yet focused on team building, all while utilizing and incorporating Charles County's historic buildings and natural assets.

I know we will continue to face our fair share of challenges, but I believe the investment in our foundation and our relationship as a team will ultimately be beneficial for our employees and our community.

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

Four proposals for design services were opened in June. The selection process is underway and the selection of a vendor is pending.

Bel Alton High School

The contractor was instructed to perform Phase 4 work, which included additional windows requested by the Facilities Division. The contractor installed a mock-up for the storm windows that was reviewed and approved by the Facilities Division. Completion of storm windows is expected within the next 30 days.

Energy Performance Contracting

There were 10 Statements of Qualifications received. The selection committee's evaluation scores have been submitted to the Purchasing Division. Evaluation team will meet in July to discuss selection criteria. Next step will be to short-list firms (2 or 3) for interviews.

Middletown Rd/Billingsley Rd Roundabout

The contractor completed landscaping, surface asphalt installation, fencing installation, pavement markings, and guardrail. The project is substantially complete.

Popes Creek Rail Trail

Trail and Waterfront plans, documents, and permitting have been combined to expedite the approval process at the Department of Planning and Growth Management. Soil testing and boring have been delayed due to wet conditions/heavy rain and is planned to start in July.

Solar Energy

The Ground Lease Agreement is complete and awaiting finalization for signatures. Staff received a response letter from SMECO agreeing to meet with the county. A meeting with SMECO, county staff, and the solar contractor will be scheduled.

Waldorf Senior and Recreation Center

Staff received 100 percent of design drawings, including mechanical, electrical, and plumbing, as well as prepared in-house construction cost estimate and compared to proposal received from contractor. A prepared budget transfer will provide funding; once approved, negotiations can begin with contractor on the submitted proposal. Staff were notified that design revisions are necessary to incorporate provisions for Information Technology headend room. New project timeline and construction cost estimate to be provided by the Capital Services Division once full scope of additional work is determined.

Western Parkway: Phase 2

The contractor is finalizing work by making asphalt repairs, removing fence, and installing the hiker/biker trail adjacent to Holly Tree Apartments. Substantial completion is anticipated for late July. Current contract completion date is not until September (change orders pending).

Western Parkway: Phase 3

Coordinating with the Purchasing Division on issuance of contract modification for proposal received from Phase 2 contractor to complete Phase 3A-2. Review meeting was held for conceptual design of Phase 3. Outstanding issues are being resolved to finalize plan. Capital Services to schedule meeting to discuss next steps.

Infrastructure Investments in Your County

CAPITAL IMPROVEMENT PROJECT HIGHLIGHT

Department of Health Roof



About this Project

Based on a condition assessment completed in January 2016 and subsequent meetings with the Health Department staff, a roof recoating option was selected to extend the life of the building. The recoating option provided a watertight roof, while minimizing disruptions to the everyday operations at the facility.

This project also included the installation of new rooftop HVAC equipment and the construction of an exterior stairwell for roof access.

Progress Update

The roof coating and installation of new heating, ventilation, and air conditioning units have been completed. Bids for the installation of a new stairway to roof were received, and the bid award is pending verification of references.

Department Monthly Updates

OFFICE OF THE County Administrator



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

Good News

- » Provided with final recommendations by the Website Redesign Committee. A vendor was recommended and ultimately the county is in a position to commence work on the redesign of the county's new website. The selected vendor will provide a fresh and less cluttered look, while also providing a whole host of new features that will improve our residents' interface with the county.
- » Provided with final recommendations from the Performance Measures Software Committee. The recommendation was to provide departments with additional training to build a strong foundation prior to purchasing software. This knowledge will allow each area to better understand what data is useful for decision making and how it needs to be tracked and monitored.
- » Held an Executive Leadership Team retreat at Port Tobacco Historic Village. The retreat focused on leadership and team building and utilized the county's natural and historical assets to enhance some of the activities.

Progress In Action

- » Finalized the county's application to the International City/County Management Association (ICMA) for the international exchange program and expect to receive our candidate selection information packets in July. This month, the ICMA International Committee met to discuss potential agenda and activities for the fellows.
- » Met with the Department of Human Resources to ensure that the Executive Leadership Team was keeping up with the to-do list on the Employee Survey and the High Performance Organization to-do list. Many items, like department surveys, have begun and are working well. However, there are still multiple projects that need to move along. Reminder emails and tasks were assigned to ensure that the projects do not fall behind.
- » Attended the Rural Broadband Stakeholders Conference. The conference provided insight on how each county had worked to provide access to residents in a variety of ways. The main takeaway was that each county had specific challenges and none of them had the same model. Overall, it was an informative meeting with some creative ideas that may be useful here in our county.



Deborah E. Hall, CPA
Deputy County
Administrator

Department Monthly Updates

DEPARTMENT OF Community Services

The annual senior picnic, hosted in partnership with the Greater Waldorf Jaycees, was held on June 20. This is a popular event that area seniors look forward to each year to welcome the summer season. Nearly 500 seniors from across the County participated and were able to share a delicious summer-themed meal together, while enjoying lively entertainment and dancing.



Dina Barclay

Director

Good News

- » Hosted the annual Tri-County Area Commission on Aging meeting on June 14 at the Richard R. Clark Senior Center. Representatives from each of the Commissioner appointed boards in Charles, St Mary's, and Calvert Counties attended this one-day educational and networking retreat. Professional speakers provided information on various topics relevant to older adults, and educated Commission members on community programs and supportive services. Each Commission provided an annual update and shared ideas on current issues with their appointed counterparts in Southern Maryland.
- » Purchased a new online software product to more efficiently manage the Housing Choice Voucher program wait list. The applicant wait list, which has been closed for several years, is anticipated to re-open for new voucher applicants within the next six to 12 months.
- » Coordinated a four-day Racial Equity training workshop with the Tri-County Local Management Boards.

Progress In Action

- » Received three new elliptical machines paid for by state grant funds. One was delivered to the Clark Senior Center, one to Indian Head Center, and one to the Nanjemoy Community Center. They will be available for seniors attending any of the centers and will help encourage fitness and staying active to help improve the overall health of Charles County senior citizens.
- » Received executed grant agreement for recently awarded Community Development Block Grant Award supporting a Homeless Initiative Project, LifeStyles of Maryland's purchase of a home for domestic violence victims.
- » Co-created digital BRIDGE Newsletter with Steering Committee for extended behavioral health stakeholders and public usage.



Quick Data Measure

Issued 18 new Housing Choice Vouchers to applicants from waiting list. Called in more than 50 applicants from the waiting list for eligibility interviews.

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 Administrator's Office, and other county departments, boards, and commissions in serving the residents of this great county. Our service to these entities is accomplished by providing 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

- » Assisted the Department of Planning and Growth Management in successfully recovering more than \$28,000 in fees resulting from a building code violation case involving a single-family dwelling unit.
- » Attended the Executive Leadership Retreat. Attorneys also attended False Claims Act Training at the Office of the Attorney General in Baltimore and Land Use and Takings webinars through the International Municipal Lawyers Association.
- » Welcomed a summer intern through the county's internship program.



Quick Data Measure

Issued two transfers and two temporary alcoholic beverage licenses.
Issued 10 gaming permits.

Progress In Action

- » Conducted three settlements for loans: two relating to loans issued by the Department of Economic Development and one pertaining to a property acquisition for a road project.
- » Represented the county before the courts and administrative boards in various matters involving zoning, building, and sign regulation compliance; adult guardianship; collections; and other matters. Provided counsel and assistance to the 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.
- » Provided staffing and counsel for 10 board and commission meetings. Logged 279 documents for review and further processing.

Department Monthly Updates

DEPARTMENT OF Economic Development

In fiscal 2018, the Economic Development Department (EDD) received 105 requests from businesses interested in registering with the county's Small Local Business Enterprise (SLBE) and Minority Business Enterprise (MBE) programs. Of those, 41 companies received technical assistance, 18 were registered with the SLBE program, and 23 were registered with the MBE program. Throughout the fiscal year, Charles County Government procurement went to 58 county-based SLBE firms with total contracts valued at \$5,056,087.13.

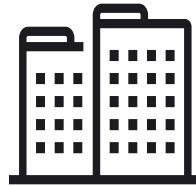


Darréll Brown

Director

Good News

- » Closed on two Target Industries Incentive Loans for local businesses that have moved to Charles County and will create five or more full-time jobs over a two-year period. The loans totaled \$150,000 and will be used for gap financing to help the businesses with daily operations.
- » Partnered with the Energetic Technology Center and the Rural Maryland Council to host an Indian Head Innovation and Discovery Day. The day-long event highlighted technology-based economic development options and business growth opportunities for the Town of Indian Head.
- » Collaborated with and supported staff from the Department of Planning and Growth Management on steps to amend the county's craft beverage zoning regulations to encourage craft brewers, distillers, and wine makers to open new businesses in Charles County. These efforts were featured in two articles in the "Maryland Independent."



Quick Data Measure

From the Office

Market Analysis: 2.6 million square feet of leasable office space; 6 percent vacancy rate; and 120,000 square-foot Class A office space

Progress In Action

- » Completed a comprehensive Office Market Analysis to help understand the forces that influence the supply and demand characteristics of the commercial office market in Charles County. This report and others from EDD can be found on our website at www.MeetCharlesCounty.com/Reports.
- » Attended workshops at the Council of Development Finance Agencies financing roundtable conference, the International Economic Development Council (IEDC) Small Business and Entrepreneurship Strategies training course, and the IEDC Economic Future Forum.
- » Briefed the County Commissioners on the business development and attraction programs, the agriculture program and activities, and redevelopment efforts including the three new federally-designated Opportunity Zones located within the county.

Department Monthly Updates

DEPARTMENT OF Emergency Services

The Charles County Animal Shelter project continues to move forward with the receipt of four design and engineering proposals. Each proposal has been evaluated and scored against the requirements of the county's request for proposal. Those results have been provided to the Purchasing Division to initiate the next step in the award process.



Bill Stephens

Director

Good News

- » Three 9-1-1 Call Center employees completed the Emergency Numbers Professional class and will be testing in July.
- » As part of a National Capital Region Council of Governments cadre of first responder ambassadors, the Charles County Department of Emergency Services sent an envoy to Israel to participate in a rare training opportunity. Participants were given behind-the-scenes insight into Israel's robust public safety network, sharing information, and exchanging best practices.



Quick Data Measure

“Saved” 25 stuffed animals and distributed an additional 25 teddy bears at the Emergency Medical Services for Children Day event on June 15.

Progress In Action

- » Began installation of the new 9-1-1 phone systems on June 18 at both the primary and back-up centers. Target completion date is Nov. 18.
- » Converted the Electronic Patient Care Reporting (ePCR) system for the Emergency Medical Services Division from the state's eMEDS to the upgraded Elite ePCR program.
- » Attended the National Capital Region Executive Policy Group meeting on opioid addiction.

Department Monthly Updates

DEPARTMENT OF Fiscal & Administrative Services

June marked the end of a fiscal year for County Government. However, due to accounting rules and regulations, many financial transactions that occur in July and August are accrued back to the June 30 fiscal year end. Because the county is on a modified accrual basis, numbers for a fiscal year take several more months before becoming final.



David Eicholtz

Director

Good News

- » Expanded our document imaging solution, Laserfiche, to the Risk Management Office, providing them with the ability to electronically store, organize, and tag critical documents.
- » Awarded the contracts shown below. To view completed bids, visit the Purchasing Division Bid Board (www.CharlesCountyMD.gov/FAS/Purchasing/Purchasing).
 - ITB 18-35 Department of Public Works Stormwater Management Improvements to Sandy Excavating, Inc.
 - RFP 18-36 Healthy Families to Center for Children, Inc.
 - RFP 18-39 Promoting Safe & Stable Families to Center for Children, Inc.
- » Completed an external vulnerability assessment of Charles County Government's infrastructure.



Quick Data Measure

The busiest day for the main county website, www.CharlesCountyMD.gov, was Primary Election day on June 26 with 17,480 page views. More mobile device users visited the county's website than desktop users.

There were 247 new registrations to receive recycling reminder alerts using the online Recycling Waste Wizard.

Progress In Action

- » Completed the setup of software to provide Security Awareness Training to Charles County Government employees. The first lesson will be released during the first week of July.
- » Continued work on the replacement of the county's web filters, which protect county staff browsers from malicious internet software. Current web filters are reaching end of life.
- » Continued work on the implementation of the county's new Community Management System, EnerGov, through ongoing review and testing of system configuration, validating data migrated from legacy system, and working towards implementing effective and efficient mobile solutions for our inspectors.

Department Monthly Updates

DEPARTMENT OF Human Resources

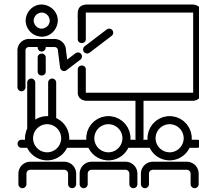
Human Resources remains focused on recruiting highly-qualified candidates to fill vacant positions throughout the County government. We are actively seeking to fill 16 positions. In June, we hired seven new employees who joined our Charles County government team.



Paul M. Rensted
Director

Good News

- » Received the bronze award as one of Maryland's Healthiest Businesses for the second year in a row.
- » Achieved completion of the Lead by Serving class by the entire Department of Human Resources. The class provides comprehensive customer service training utilizing the High Performing Organization (HPO) model.
- » Completed orientation for the 24 summer interns selected in May.



Progress In Action

- » Continued clean-up from Open Enrollment which included transferring files from Benefit Focus to our vendors and mailing COBRA notification letters to those whose coverage ended.
- » Worked on revising and updating the performance appraisal system for all employees. The new system will incorporate the core values developed within the HPO model.

Quick Data Measure

Held five training classes in June and exceeded the training goal by 155 percent with 70 participants.

Department Monthly Updates

DEPARTMENT OF Planning & Growth Management

Planning and Growth Management's Transit Division runs the VanGO bus service that is available to all Charles County residents, with connections to Calvert and St. Mary's counties. Recently, the VanGO La Plata transfer point was relocated from the La Plata Walmart to the Maryland Transportation Administration (MTA) park and ride lot on Washington Avenue. This change will result in easier transfers as well as better service to the community.



Steve Kall-Ziegler, AICP

Director

Good News

- » Conducted a public hearing with the County Commissioners regarding the Financial Assurance Plan for the Watershed Protection and Restoration Program. The Commissioners approved the state-required plan which describes the actions, revenues, and costs necessary to implement the impervious surface restoration goals in the county's Municipal Separate Storm Sewer System Permit (MS4 Permit).
- » Attended the Spring 2018 Southern Maryland Watershed Implementation Program (WIP) Workshop held at the Soil Conservation District office. Reviewed Maryland's Phase III WIP, past progress to date, and began building new milestones that will reduce pollution to our waterways.

Progress In Action

- » Presented for approval the fiscal 2019 applications for the Maryland Agricultural Land Preservation Foundation program to the local Agricultural Land Preservation Advisory Board. The Board recommended 12 applications to the state for this program, which purchases agricultural preservation easements that restrict development on prime farmland and woodland properties in perpetuity.
- » Held an interdepartmental meeting concerning the safety of Turkey Hill Road. This meeting led to the scheduling of a briefing to the Board of County Commissioners on July 10.
- » Received 28 Development Services Permits (initial and resubmittals) for review in June.



Quick Data Measure

178 building permits were reviewed for Site Development and Architectural Review (SDAR) and Zoning compliance.

Department Monthly Updates

DEPARTMENT OF Public Works

June is the last month in the county's fiscal year and everyone has been working hard to complete all projects that were funded in fiscal 2018. Staff is anxiously waiting for the beginning of the new year and the funding that will be available to start new projects. Economics and the ever increasing regulations can have a significant impact on many of the projects the Department of Public Works gets involved with and the department stands ready to meet the challenges to success.

Good News

- » Assisted with upgrades, via the Building and Trades Division, to the emergency radio and phone systems in support of the Emergency Services 9-1-1 Call Center's work station remodel and radio up-grade project.
- » Contractor installed "Save the Bay" markers on the storm drain basin lids in the development district. These markers are intended to remind everyone that what goes down the storm drains ends up in the Chesapeake Bay.
- » Participated in the Maryland Law Enforcement Torch Run, with nearly the entire Roads Division in attendance, on June 7 to support the Special Olympics program. The division always has a strong showing at this important annual event.

Progress In Action

- » Cleaned and used video equipment to inspect 310,000 feet of sewer mains during the fiscal 2018. This process helps prevent sewer backups and spills and also identifies areas in the system in need of repair.
- » Started up the new White Plains Commerce Sewer Pump Station. The station received a major overhaul to upgrade the equipment with new pumps, piping, flow-meters, and valves.
- » Completed negotiations and approved a contract for making repairs to the sewer collection system. This project has been studied and under design for many years. This marks the start of construction activities to repair issues that have allowed rain and ground waters to enter the system.



Bill Shreve

Director



Quick Data Measure

There were 168 participants for June's Household Hazardous Waste Collection Day. This program provides an environmentally safe way to dispose of hazardous materials.

Department Monthly Updates

DEPARTMENT OF Recreation, Parks & Tourism

Our very own Charles County park, Gilbert Run, is now home to the Warmouth fish state record! The Warmouth is a close cousin to the sunfish and was caught in the park's Wheatley Lake. The catch weighed in at 10.72 ounces and is alive and on display in the visitor center aquarium. This fish, along with our standing record for largest Red Ear Sunfish (2 pounds, 5 ounces) proves that Gilbert Run Park is the "pan fish capital" of Maryland.



Eileen Minnick

Director

Good News

- » Partnered with the Society for the Restoration of Port Tobacco to provide engaging, guided tours of the Port Tobacco Historic District to youth and senior groups, as well as providing visitors and residents with an ideal location for retreats and trainings. This partnership has allowed visitor attendance at the Historic District to flourish under the new amenities.
- » Concluded the Southern Maryland Youth Soccer League's spring 2018 season with the first ever post-season tournament held on June 9 and 10. There were 68 youth leagues from six associations across the county that participated. Registration is currently open for the upcoming fall season.
- » Partnered with the Friends of Maxwell Hall to upgrade the landscaping and install historically accurate herb and kitchen gardens at the Maxwell Hall House. When established, these plantings will be a nice enhancement for visitors during special events and open house dates.



Quick Data Measure

The Crain Memorial Welcome Center in Newburg closed out fiscal 2018 having served more than 80,000 visitors! Travel counselors help each visitor develop a custom itinerary, learn about local events, get directions to their next stop, or reserve lodging. This is a great resource to plan a staycation, weekend outings, or just explore our beautiful county.

Progress In Action

- » Partnered with George Washington University graduate students to create a strategic marketing plan for the new web-mobile tourism biking application and Tourism Division's new brand, "Legends, Lore, and Room to Explore."
- » Partnered with the Port Tobacco River Conservancy and Outside Ventures to conduct a virtual mapping project of the Port Tobacco River. When completed, this interactive mapping tool will be available on the Parks and Recreation website, www.CharlesCountyParks.com, for residents and visitors to explore the Port Tobacco River right from their fingertips!
- » Kicked off the summer camp season offering 28 different camps that include traditional day camps, Camp Co-Op for students with special needs, sports camps, and themed/specialty camps. Summer camps began on June 18 and run for 11 consecutive weeks, ending Aug. 31.

Media Services

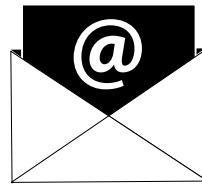
The Media Services Division is preparing for the launch of a new podcast called, “Charles County Government Unscripted.” Several episodes are being recorded and edited in preparation for the formal announcement next month. We researched, designed, and ordered marketing collateral including printed materials and promotional items. These materials will be handed out at commuter lots and public events to encourage residents to subscribe and listen to the podcast for county stories and the latest news.

Good News

- » Released the summer edition of the award-winning “Recreation, Parks, Tourism Report” video, which featured Director Eileen Minnick in a kayak, to promote visits to Mallows Bay. The video also promoted summer camps and outdoor recreational activities offered in the county to encourage resident participation.
- » Ordered new cameras and broadcasting equipment to be installed in the auditorium and Government Building Conference Room that will improve the reliability and quality of live broadcasts for board and commission meetings.
- » Published the summer edition of the employee quarterly newsletter, “The Eagle Eye,” which provides employees with the latest county-related news, profiles staff accomplishments and good news, and shares internal updates.

Progress in Action

- » Received comprehensive training for the TriCaster equipment used by Charles County Government Television (CCGTV) to broadcast live. Two Information Technology Division employees attended the training with CCGTV so that we can work together to create more visually appealing graphics that enhance the look and feel for broadcast programs.
- » Informed residents on how to access the 2018 Primary Election results with a link for more information posted to the website. Additionally, the county’s Facebook page continues to enhance outreach, and the election information reached 6,684 followers and was shared 34 times.
- » Held staff retreat to foster team-building within the division and developed shared priorities, goals, and strategies for our fiscal 2019 work plan.



Quick Data Measure

Sent 19 e-newsletter communications, which were opened by more than 11,000 readers. The average open rate of 21 percent exceeds the industry standard rate of 20 percent and remains an effective approach for outreach to residents. The top opened enewsletter was “Senior Trips for June” with a total open rate of 27 percent.

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 two County Commissioners' meetings in June. Commissioners ratified collective bargaining contracts for the International Association of Fire Fighters Professional Paramedics and EMTs, the Fraternal Order of Police, and the Correctional Officers. Commissioners also received the annual review of the Southern Maryland Blue Crabs baseball team and the Maryland Association of Counties. Two public hearings were scheduled in July.
- » Held one public hearing concerning the Watershed Protection and Restoration Program Financial Assurance Plan, which was adopted. The hearing garnered two public comments.
- » Recognized the following with proclamations: Elder Abuse Awareness Month, Torch Run for Special Olympics Day, Emergency Services for Children Day, Austin Jason Ball Day, and Indian Head Innovation and Discovery Day.

Proclamation presented on June 19 for the Indian Head Innovation and Discovery 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

- » Acquired and installed AutoAudit software, which will be used to efficiently manage the internal audit process by enabling the storage of all audit documents in a single, secure database. It will also help liberate auditors from manual tasks, enriching internal audit's dialog with the county.
- » Visited the Department of Public Works, Department of Community Services, and Department of Recreation, Parks, and Tourism to give an overview of the Internal Audit Office's mission and an explanation of how the audit process will work.
- » Completed application to begin obtaining Certified Internal Auditor (CIA) certification. The CIA is the only globally-accepted designation for internal auditors and the standard by which individuals demonstrate their professionalism in internal auditing.

Progress in Action

- » Continued working on the risk assessment survey. The resulting audit plan will be presented to the Internal Audit Oversight Committee.
- » Began drafting interview questions to help the Internal Audit Office get a better understanding of county operations.

Central Services

Central Services manages safety and security, risk management, and all mail functions for Charles County Government.

Good News

- » Started mail pick-up and delivery route planning. Conducted dry runs to set the schedule and familiarize security associates with locations. The start date for the new process is slated for the end of July.
- » Began negotiating the fiscal 2019 Workers' Compensation Policy with our outside vendor in an effort to reduce costs.

Progress in Action

- » Met with the outside vendor and internal team to discuss the implementation of the new county drug testing policy.
- » Continued to work on the fiscal 2019 contract with the Local Government Insurance Trust.

County Government Working for You

			May 2018	June 2018	Target
	Environmental	Tons to Recycling Rate	52% 2,410	52% 2,432	35% State Mandate Rate
	Economic Development	Staff Time Dedicated to Business Engagement	5.20%	4.70%	20%
		Businesses Contacted/Interacted	99	95	100
	Fiscal Services	Fund Balance Ratio	16.3%	15.6%	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)	3	7	0
	Organizational Excellence	Number of Employees Trained	113	70	45
		Employment Turnover Rate	8%	7%	< 10%
	Planning and Growth Management	Commercial Building Permits Approved within 21 days	85%	85%	90%
		Resident Building Permits Approved within 14 days	100%	100%	90%
	Public Safety	Cardiac Arrest Patients Arriving at Hospital with a Pulse	19%	10%	9.5% National Average
		EMS Dispatch to Arrival Response Time in 9 Minutes or Less	62%	61%	90% American Heart Association Standard: Arrive in 9 min/
	Public Transit	On Time Performance	98%	97.2%	95% In a 10 minute window
		Farebox Recovery Ratio	8%	7.8%	10-20% MTA Standard for small, urban systems
		Passengers Per Revenue: Fixed Route/Hr Demand Response	11.47 / 1.54	11.75 / 1.67	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

June 2018

- » Cases received 60
- » Cases completed 49

Totals for Fiscal Year 2018

- » Cases received in FY2018 712
- » Cases completed in FY2018 637

Top Community Engagement Topics



Addressed resident concerns primarily regarding signage, recycling and litter, and drainage.

April 2018 Cases Received By Commissioner District

5	District 1 (Robinson)
5	District 2 (Davis)
13	District 3 (Stewart)
11	District 4 (Rucci)
2	Outside of the County
24	Other/Multiple

FY2018 Year-To-Date Case Status

	Received	Pending
● COMMISSIONERS OFFICE	207	0
● COUNTY ADMINISTRATOR	7	2
● COMMUNITY SERVICES	6	0
● COUNTY ATTORNEY	13	3
● ECONOMIC DEVELOPMENT	2	0
● EMERGENCY SERVICES	22	2
● FISCAL & ADMINISTRATIVE SERVICES	51	4
● HUMAN RESOURCES	2	0
● PLANNING & GROWTH MANAGEMENT	167	60
● PUBLIC WORKS	114	11
● RECREATION, PARKS & TOURISM	9	0
● OUTSIDE AGENCIES	112	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			

General Fund Budget Update

Fiscal Year 2018
Adopted Budget
\$391,452,100

Fiscal Year 2019
Adopted Budget
\$404,659,200
 3.4%



Emergency Services Fiscal Year Reporting

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

Total EMS Transports

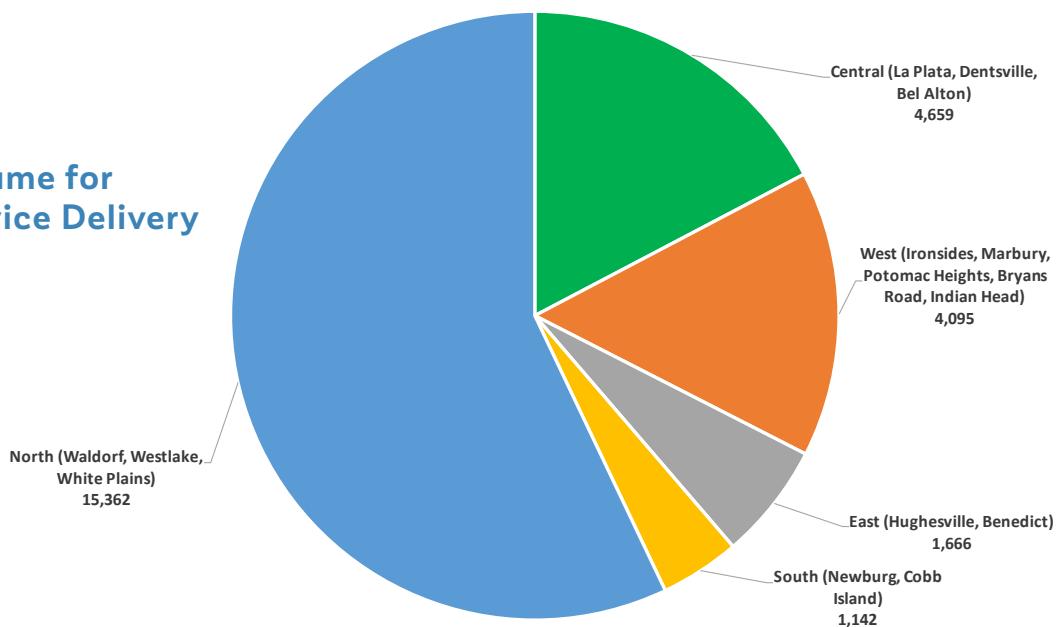
Advanced Life Support	Total Transports		Basic Life Support	Total Transports	
Career ALS Transports	6,336	48%	Career BLS Transports	2,848	21%
Volunteer ALS Transports	323	2%	Volunteer BLS Transports	3,339	25%
Mutual Aid ALS Transports	288	2%	Mutual Aid BLS Transports	141	1%

Priority One (Echo) Response Efficiency

Responses to answered within six minutes or Less

Calls Within Standard	Calls Outside of Standard	Total Echo Calls	Percentage Answered Within Standard
108	164	272	40%

Total Call Volume for First Due Service Delivery

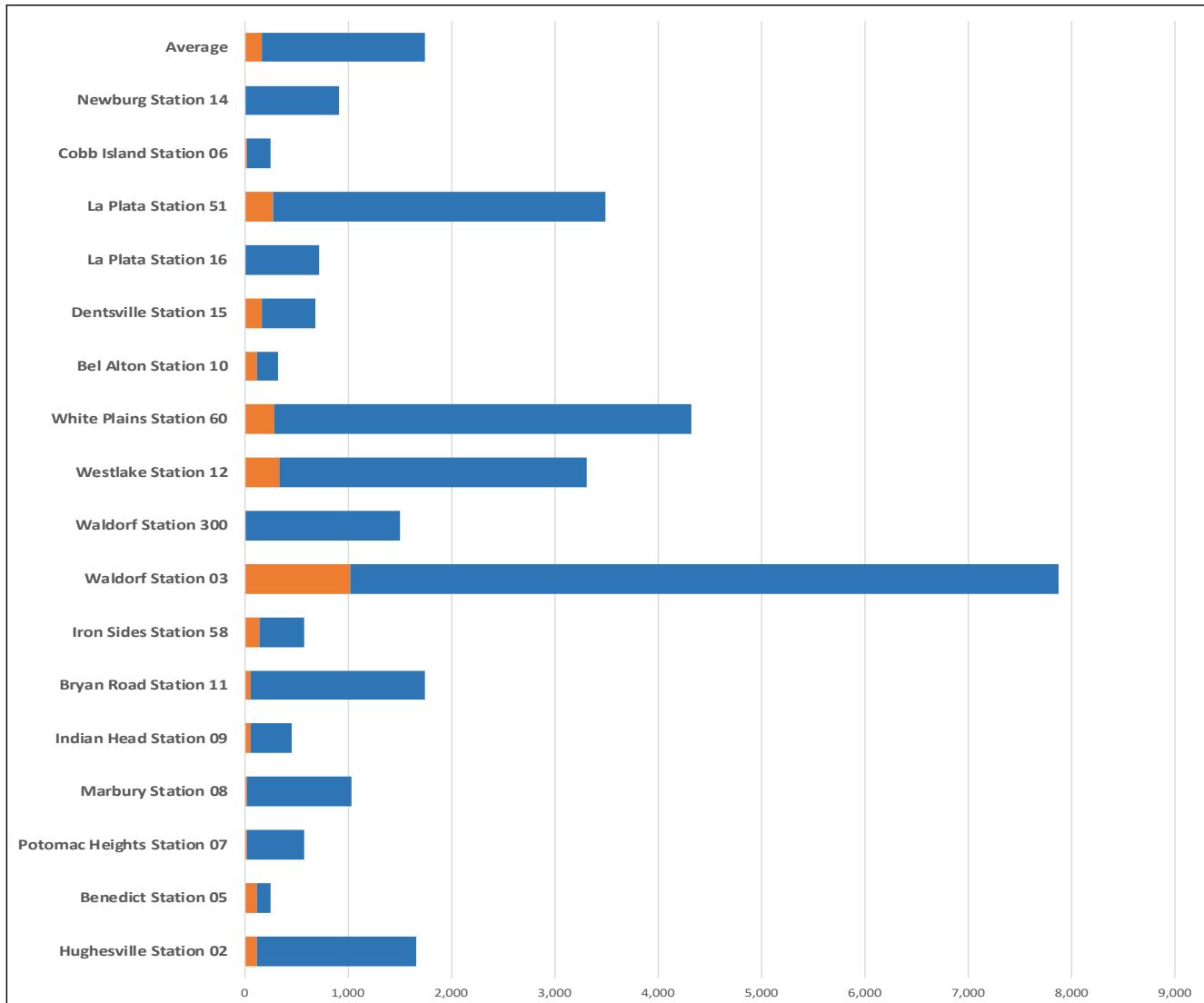


Total Call Volume • First Due Service By Region	Completed Calls for Service	Missed Calls for Service
Central (La Plata, Dentsville, Bel Alton)	552	4,659
West (Ironsides, Marbury, Potomac Heights, Bryans Road, Indian Head)	288	4,095
East (Hughesville, Benedict)	243	1,666
South (Newburg, Cobb Island)	18	1,142
North (Waldorf, Westlake, White Plains)	1,641	15,362
Average	548	5,385

Emergency Services Fiscal Year Reporting

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

Total Call Volume • First Due Ambulance Dispatched vs EMS Service Delivery



	Unavailable	Delivery
Hughesville Station 02	120	1,536
Benedict Station 05	123	130
Potomac Heights Station 07	21	554
Marbury Station 08	19	1,015
Indian Head Station 09	56	394
Bryan Road Station 11	53	1,691
Iron Sides Station 58	139	441
Waldorf Station 03	1,024	6,843
Waldorf Station 300	0	1,500

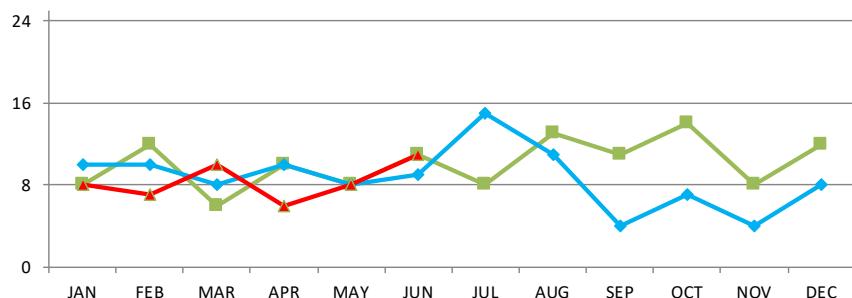
	Unavailable	Delivery
Westlake Station 12	329	2,982
White Plains Station 60	288	4,036
Bel Alton Station 10	118	205
Dentsville Station 15	165	520
La Plata Station 16	0	719
La Plata Station 51	269	3,215
Cobb Island Station 06	18	230
Newburg Station 14	0	912
Average	161	1,584

Growth Management Reporting

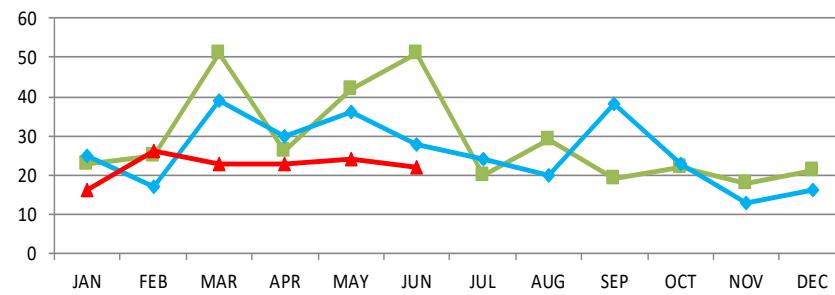
Building Applications Submitted

2016 
2017 
2018 

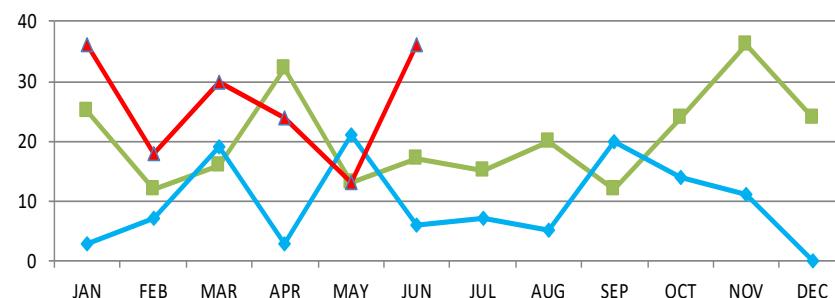
New Single Family Units on Well/Septic



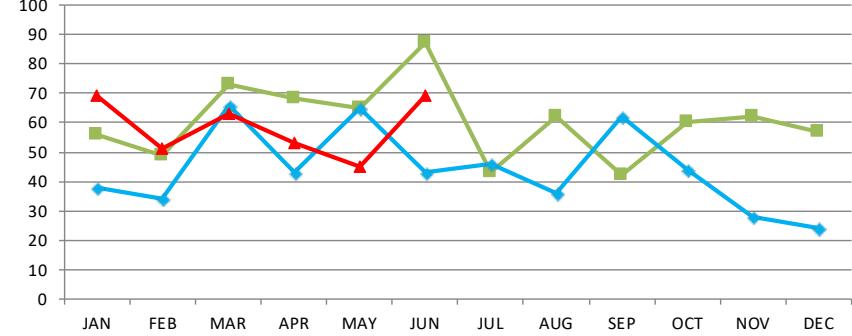
New Single Family Units on Public Water/Sewer



New Townhouse Units



Total New Residential Living Units

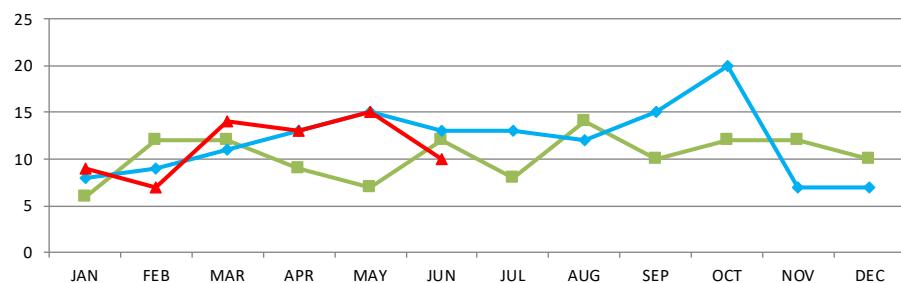


Growth Management Reporting

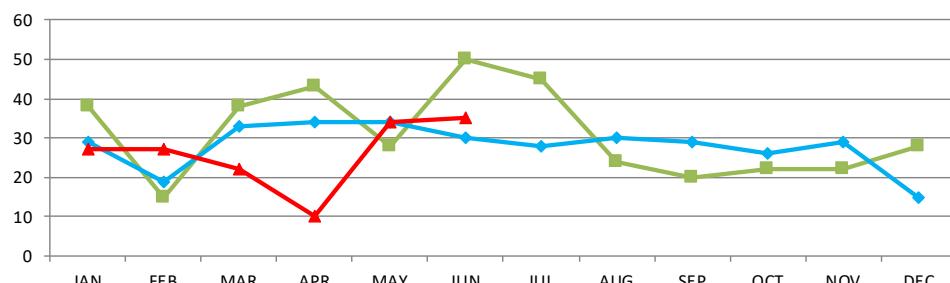
Building Permits Issued

2016
2017
2018

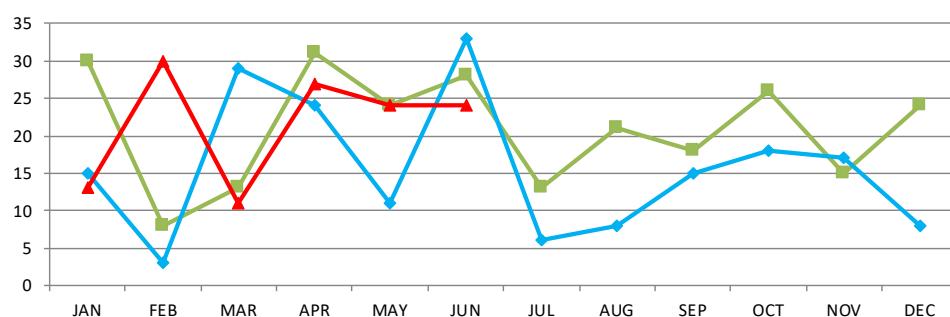
New Single Family Units on Well/Septic



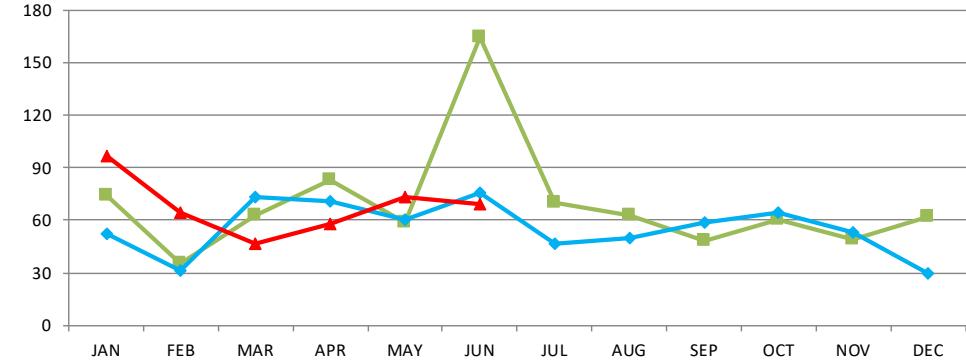
New Single Family Units on Public Water/Sewer



New Townhouse Units



Total New Residential Living Units

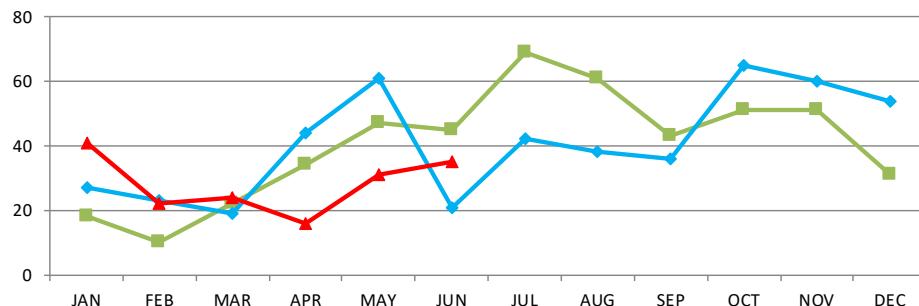


Growth Management Reporting

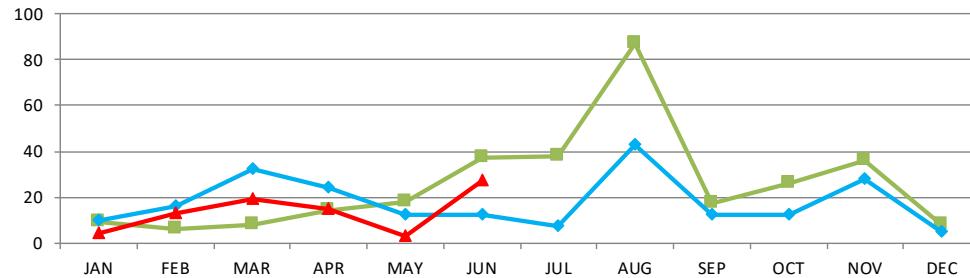
Use and Occupancy Certificates Issued



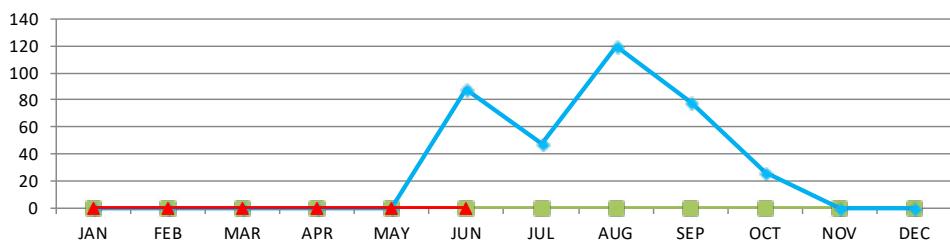
New Single Family Units on Well/Septic



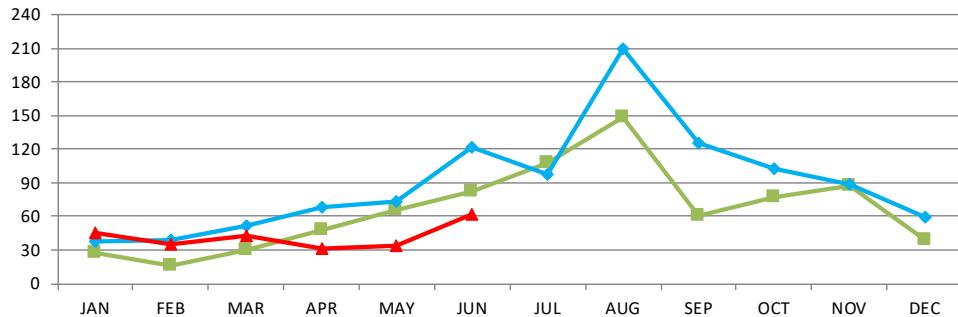
New Single Family Units on Public Water/Sewer



New Townhouse Units



Total New Residential Living Units



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