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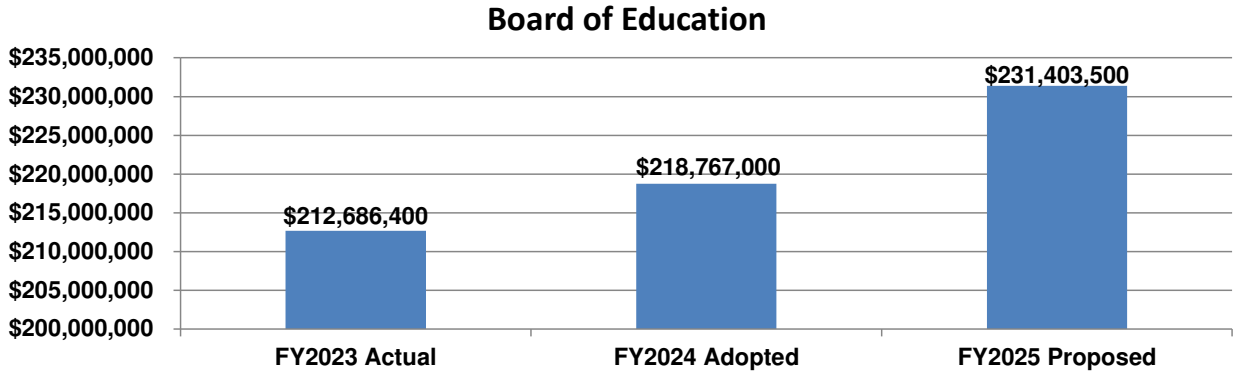
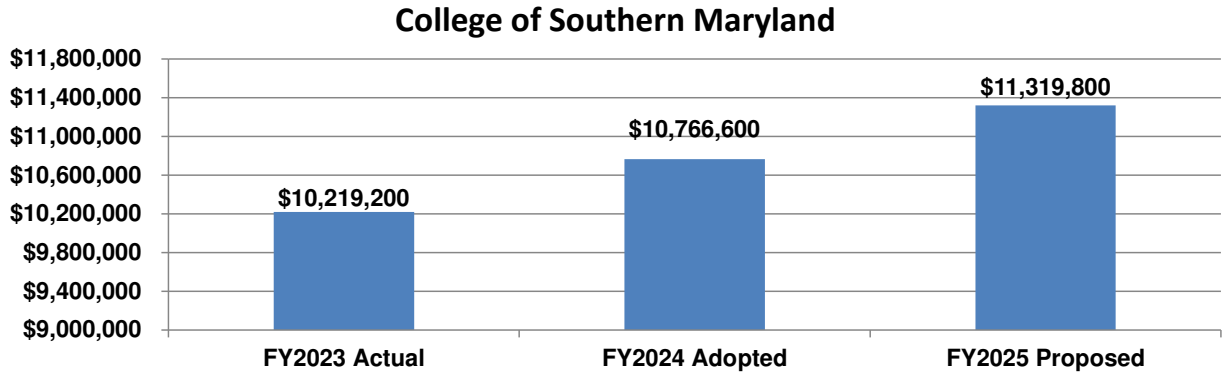
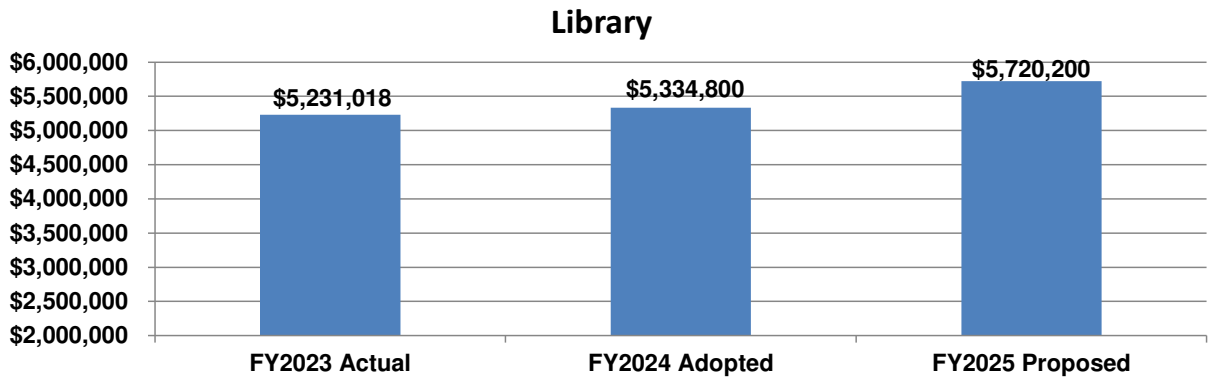
Education Summary						
Expenditure Category	**FY2023 Actual**	**FY2024 Adopted**	**FY2025 Request**	**FY2025 Proposed**	**$ Change from FY2024**	**% Chg.**
Fringe Benefits	$489,288	$493,300	$613,100	$613,100	$119,800	24.3%
Operating Costs	737,030	700,200	300,200	300,200	(400,000)	-57.1%
Agency Funding	227,416,820	234,200,100	247,389,800	247,655,400	13,455,300	5.7%
Total Baseline	$228,643,138	$235,393,600	$248,303,100	$248,568,700	$13,175,100	5.6%
Request Greater Than Baseline			18,005,800	0	0	N/A
Total Expenditures	$228,643,138	$235,393,600	$266,308,900	$248,568,700	$13,175,100	5.6%
Total Expenditures as % of Budget:	**45.3%**	**44.6%**	**44.8%**	**44.4%**		







Education

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

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Agency Funding	$212,686,400	$218,767,000	$231,153,500	$231,403,500	$12,636,500	5.8%
Total Baseline	$212,686,400	$218,767,000	$231,153,500	$231,403,500	$12,636,500	5.8%
Request Greater Than Baseline			17,220,700		0	N/A
Total Expenditures	$212,686,400	$218,767,000	$248,374,200	$231,403,500	$12,636,500	5.8%

Changes and Useful Information:

- Budget number reflects County funding only.
- The FY2025 Board of Education budget supports the blueprint implementation, the opening of the Waldorf Early Learning Center for PreK students, collective bargaining assumptions for school system staff, and other mandatory cost increases. Also, exceeds the Maintenance of Effort amount of $219,479,500 by nearly $11.7 million.

Description:

Charles County Public Schools is a metropolitan-area school system serving 26,900 students. The Board of Education of Charles County establishes educational and fiscal policy, provides overall direction and governs Charles County Public Schools. The public school system is involved in a large variety of activities including classroom instruction; enrollment and zoning; registration; transportation; school closings; food services and academic records.

The educational policies, procedures and programs of the public schools in the County are the responsibility of the Charles County Board of Education and the County Superintendent of Schools, who is appointed by the Board of Education. The Maryland Board of Education conducts state administration of certain aspects of the County program. Operation of the schools is the responsibility of the County Superintendent of Schools. The education program includes grades prekindergarten through 12. Additionally, a three-year-old program is offered at Title I elementary schools. School counseling, health services, pupil services, psychological services, adult education, career technology education (CTE) programs, special education, after-school and extracurricular programs supplement the regular instructional programs.

Objectives & Measurements:

MISSION- The mission of Charles County Public Schools is to provide an opportunity for all school-aged children to receive an academically challenging, quality education that builds character, equips for leadership, and prepares for life, in an environment that is safe and conducive to learning.

VISION- The vision of Charles County Public Schools is to create the best environment where all students experience academic success, develop personal responsibility and achieve career readiness for the 21st century.

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

Positions:*

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Administration	95.0	92.0	90.0	93.0	97.0
Mid-Level Administration	286.5	286.5	299.6	309.4	312.4
Instructional	2,042.3	2,042.3	2,266.4	2,301.7	2,322.8
Special education	599.6	599.6	645.0	651.0	660.0
Student Personnel Services	49.0	48.0	51.5	54.5	62.5
Student Transportation Services	20.0	20.0	38.0	38.0	62.0
Operation of Plant	265.5	265.5	276.5	291.5	302.5
Maintenance of Plant	63.0	63.0	64.0	66.0	66.0
Capital Outlay	6.0	6.0	6.0	6.0	6.0
Total Full Time Equivalent	**3,426.8**	**3,423.0**	**3,737.0**	**3,811.1**	**3,891.2**

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

* *The positions listed are not County Government employees.*

Education

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

Charles County Campus
Mailing Address: PO Box 910, La Plata, MD 20646
Physical Address: 8730 Mitchell Road, La Plata, MD 20646
www.csmd.edu

Operator: 301-934-2251 301-870-3008
Automated Attendant: 301-934-7790
301-870-2309

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Operating Costs	$305,000	$400,000	$0	$0	($400,000)	-100.0%
Agency Funding	10,219,200	10,766,600	11,319,800	11,319,800	553,200	5.1%
Total Baseline	$10,524,200	$11,166,600	$11,319,800	$11,319,800	$153,200	1.4%
Request Greater Than Baseline			400,000		0	N/A
Total Expenditures	$10,524,200	$11,166,600	$11,719,800	$11,319,800	$153,200	1.4%

Changes and Useful Information:

- Budget number listed above reflects County funding only.
- **Operating Costs** was for one-time support of the Commissioners Cares scholarship program in FY2024.
- CSM total budget including State Funding and Tuition equals $67.7 million for all campuses.
- Credit tuition will remain flat at $140 per credit hour for in-county students.
- Credit student and Continuing Education enrollment is expected to increase.
- **Agency Funding** provides an additional 5.1% that will support the College of Southern Maryland's operations.

Description:

The College of Southern Maryland (CSM) Vision, "Transforming Lives Through Lifelong Learning and Service", provides the foundation for this institution as an open-admissions, comprehensive regional community college that fosters academic excellence and enhances lives in Southern Maryland. CSM meets the diverse needs of students and the community by providing accessible, accredited, affordable, and quality learning opportunities for intellectual development, career enhancement, and personal growth.

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

Positions:*

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Full-time permanent faculty	123.0	133.0	136.0	134.0	147.0
Full-time permanent staff	369.0	391.0	382.0	379.0	367.0
Part-time permanent staff	35.0	24.0	42.0	42.0	22.2
Total Full Time Equivalent	**527.0**	**548.0**	**560.0**	**555.0**	**536.2**

* *The positions listed are not County Government employees.*

** Part-time adjunct faculty/Temporary Positions	753.0	390.0	381.0	423.0	224.9

*** Not converted to Full Time Equivalency.*

Education

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

Objectives & Measurements:	**FY21 Actual**	**FY22 Actual**	**FY23 Actual**	**FY24 Projected**	**FY25 Estimated**
Enrollment					
Number of Enrolled Credit Students	8,931	7,931	7,622	8,261	8,261
Total Number of Credit-Free Course Registrations	5,547	6,523	7,017	5,128	5,128
Number of Students Transferring	1,334	1,418	1,316	1,294	1,294
Percent of County Population Served	45.0%	43.0%	37.0%	49.4%	49.4%
In-County Tuition and Fees Per Credit	$164	$168	$171	$175	$175
Quality					
Number of Graduates	1,523	1,184	1,225	1,067	1,067
Four-Year Transfer/Graduation Rate	57.0%	55.7%	56.0%	57.0%	57.0%
Student Satisfaction w/ Transfer Preparation (1 = Very Poor, and 5 = Very Good)	4.3	Not Administered	Not Administered	4.3	4.3
Workforce Training					
Student Satisfaction with Job Preparation (1 = Very Poor, and 5 = Very Good)	4.0	Not Administered	Not Administered	4.3	4.3
Employment Rate of Graduates	71%	Not yet available	Not yet available	78%	78%

Education

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

Administrative Offices located at the La Plata Branch
Mailing Address: 2 Garrett Avenue, La Plata, Maryland 20646
301.934.9001 301.870.3520
www.ccplonline.org

Business Hours :
Monday-Thursday: 9:00 AM-8:00 PM
Friday: 1:00 PM-5:00 PM
Saturday: 9:00 AM-5:00 PM

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Fringe Benefits	$489,288	$493,300	$613,100	$613,100	$119,800	24.3%
Operating Costs	377,430	175,000	175,000	175,000	0	0.0%
Agency Funding	4,364,300	4,666,500	4,916,500	4,932,100	265,600	5.7%
Total Baseline	$5,231,018	$5,334,800	$5,704,600	$5,720,200	$385,400	7.2%
Request Greater Than Baseline			325,700		0	N/A
Total Expenditures	$5,231,018	$5,334,800	$6,030,300	$5,720,200	$385,400	7.2%
Capital Asset Financing budget in Debt Service		0	6,600	6,600	6,600	New
Total County Support	$5,231,018	$5,334,800	$6,036,900	$5,726,800	$392,000	7.3%

Changes and Useful Information:

- Budget numbers listed above reflect County funding only.
- The Library's total FY2025 budget including State and other revenues equal $7.7 million.
- **Fringe Benefits** represent library employees participation in the County's Health & Dental plan.
- **Operating Costs** represents utilities that the County pays directly on the Library's behalf for county owned facilities and drug testing for the mobile library drivers.
- The **Agency Funding** budget represents the funding provided by the County in support of the Library's operations and in support of salary increases for their employees. $15,600 to support Hotspot Purchases & Replacements.
- The **Capital Lease budget in Debt Service** reflects the principle and interest payments for a replacement Cargo Van for the Library which has an asset balance of $60,000.

Education

Department:	Education Appropriations	01.47
Division\Program:	Charles County Public Library (CCPL)	Fund: General
Program Administrator:	KennethWayne Thompson, Executive Director	

Description:

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

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

Goals & Objectives

Strategic Goal 1: Position the library as an indispensable community asset to ensure awareness of services, supportive partnerships, and adequate funding.
Strategic Goal 2: Deliver library services and programs that are data and customer driven.
Strategic Goal 3: Develop a capable and dedicated staff to maximize productivity and to deliver patron-centered services.
Strategic Goal 4: Modernize library facilities and technologies to exceed community expectations.

Positions:*

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Executive Director	1.0	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0	1.0
Library Branch Mangers	5.0	5.0	5.0	5.0	5.0
Support Positions	65.4	65.4	66.4	66.4	66.4
Total Full Time Equivalent	**72.4**	**72.4**	**73.4**	**73.4**	**73.4**

** The positions listed are not County Government employees.*

Objectives & Measurements:

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Estimated
Circulation (physical & electronic materials)	636,026	605,546	583,491	650,000	650,000
Registered Borrowers (Customers)	68,997	66,181	66,412	85,000	75,000
(Purge of inactive records in December 2016)					
Customer Count (switched to new gate count product)	11,809	165,884	271,939	180,000	300,000
Total Reference Questions	19,144	39,932	45,281	25,000	50,000
Customers are being trained to use on-line resources remotely					
Program Attendance	16,876	19,519	40,236	23,000	45,000
Total Service Hours*	1,102	11,177	11,102	11,725	11,500
Computer & Wi-Fi Sessions	123,831	68,078	64,619	120,000	70,000
Meeting Room Usage	0	3,746	3,665	65,000	4,000

Education

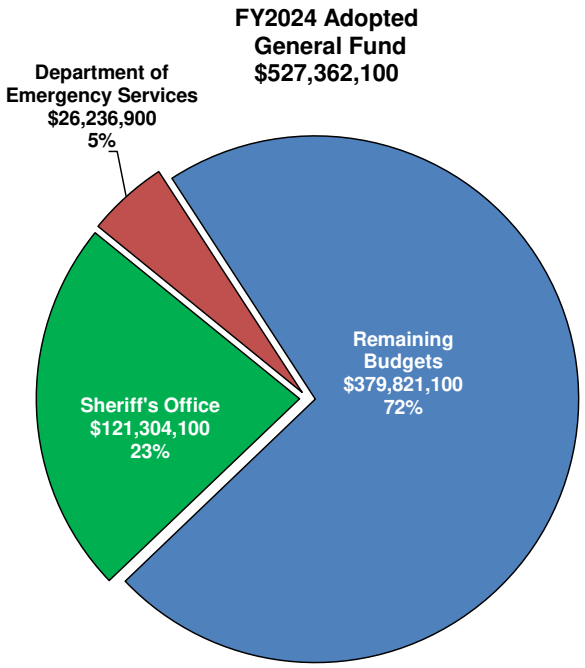
Department: Education
Division\Program: Other Education Fund: General

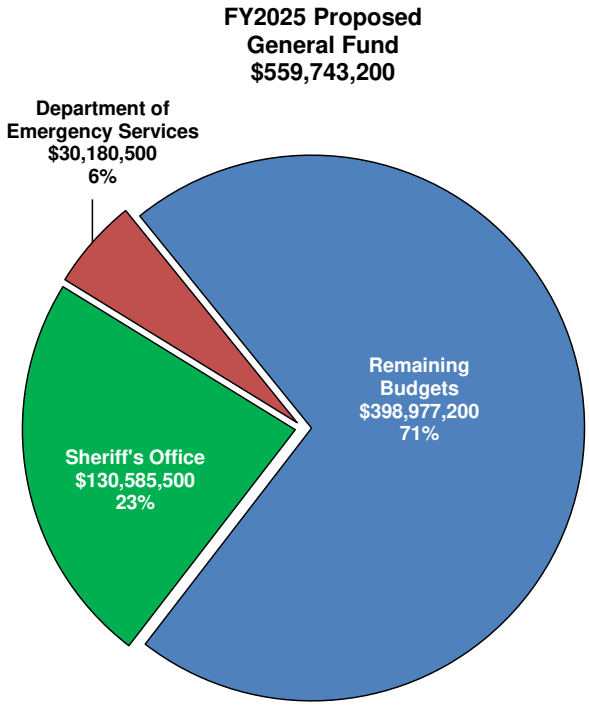
Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Operating Costs	$54,600	$125,200	$125,200	$125,200	$0	0.0%
Agency Funding	146,920	0	0	0	0	N/A
Total Baseline	$201,520	$125,200	$125,200	$125,200	$0	0.0%
Request Greater Than Baseline			59,400			N/A
Total Expenditures	$201,520	$125,200	$184,600	$125,200	$0	0.0%

Changes and Useful Information:

- Operating Costs represent scholarships which are awarded by the County in the following areas:
  - Nursing/ Allied Health Scholarship- to encourage Health care professionals to work in Charles County after graduation from college, a program of scholarships was established for courses leading to the certificate, diploma, or other evidence of qualification to practice in the medical field.
  - Charles County Teacher Education Assistance Grant Scholarship- The Charles County Scholarship Fund is a non-profit organization that provides scholarships to Charles County Students. The Charles County Commissioners, Charles County Public Schools, the College of So. Maryland, and the Chamber of Commerce, and members of the Community at Large are always represented on the Scholarship Fund Board. This is a renewable scholarship currently set for $1,000 per year, for a 4 year period. Each recipient is eligible for $4,000.
  - Charles County Workforce Development Scholarship- Applicable to any non-credit entry-level workforce development course(s) offered through the College of Southern Maryland that costs $300 or more in tuition plus fees. These scholarships will provide financial assistance of up to 50% of tuition plus fees, books, and other related supplies and expenses. Students must be residents of Charles County.
  - University of Maryland Incentive Awards Program- This funding will cover tuition, fees, room and board plus programming expenses for three students annually and will be offered for four years. In FY2024 additional funding was approved to support a second cohort for four years.
- The **Agency Funding** budget was for a one-time study of the viability of a public-private partnership in FY2023.

Public Safety Summary						
Expenditure Category	**FY2023 Actual**	**FY2024 Adopted**	**FY2025 Request**	**FY2025 Proposed**	**$ Change from FY2024**	**% Chg.**
Personal Services	$66,336,158	$84,650,300	$90,984,500	$91,966,700	$7,316,400	8.6%
Fringe Benefits	34,176,262	37,786,300	41,889,700	42,573,800	4,787,500	12.7%
Operating Costs	18,290,275	20,762,900	21,178,400	21,330,100	567,200	2.7%
Transfers Out	999,274	1,203,900	1,337,900	1,337,900	134,000	11.1%
Capital Outlay	5,596,138	3,137,600	2,279,500	3,557,500	419,900	13.4%
Total Expenditures	$125,398,107	$147,541,000	$167,778,600	$160,766,000	$13,225,000	9.0%
Revenues	$17,434,212	$15,483,700	$17,273,700	$19,264,000	$3,780,300	24.4%
Total Expenditures as % of Budget:	**24.9%**	**28.0%**	**30.3%**	**28.7%**		



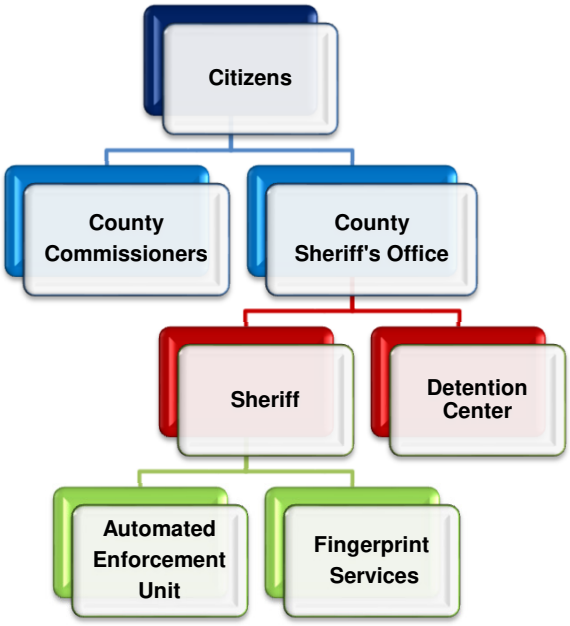


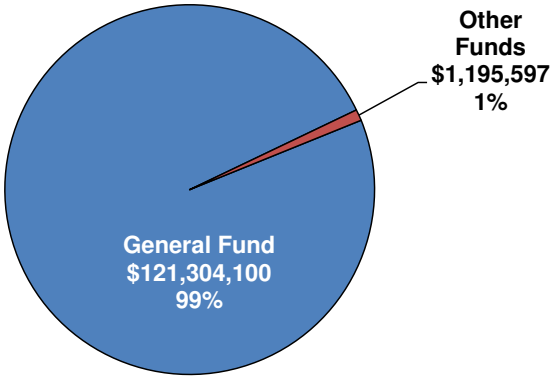
Public Safety - Sheriff's Office Summary

Sheriff Troy D. Berry
Mailing Address: PO Box 189, La Plata, MD 20646
Physical Address: 6915 Crain Highway, La Plata, MD 20646
www.ccso.us

Non-Emergency 301-932-2222

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$61,869,945	$67,757,300	$72,639,200	$72,610,000	$4,852,700	7.2%
Fringe Benefits	29,565,326	32,009,800	35,730,400	35,940,900	3,931,100	12.3%
Operating Costs	15,483,625	17,266,700	17,470,700	17,497,600	230,900	1.3%
Transfers Out	913,439	1,132,700	1,266,000	1,266,000	133,300	11.8%
Capital Outlay	5,505,129	3,137,600	2,027,000	3,271,000	133,400	4.3%
Total Baseline	$113,337,464	$121,304,100	$129,133,300	$130,585,500	$9,281,400	7.7%
Request Greater Than Baseline			4,894,700	0	0	N/A
Total Expenditures	$113,337,464	$121,304,100	$134,028,000	$130,585,500	$9,281,400	7.7%
Revenues	$9,413,919	$8,445,900	$8,768,800	$8,859,100	$413,200	4.9%
Total Expenditures as % of Budget:	**22.5%**	**23.0%**	**24.2%**	**23.3%**		



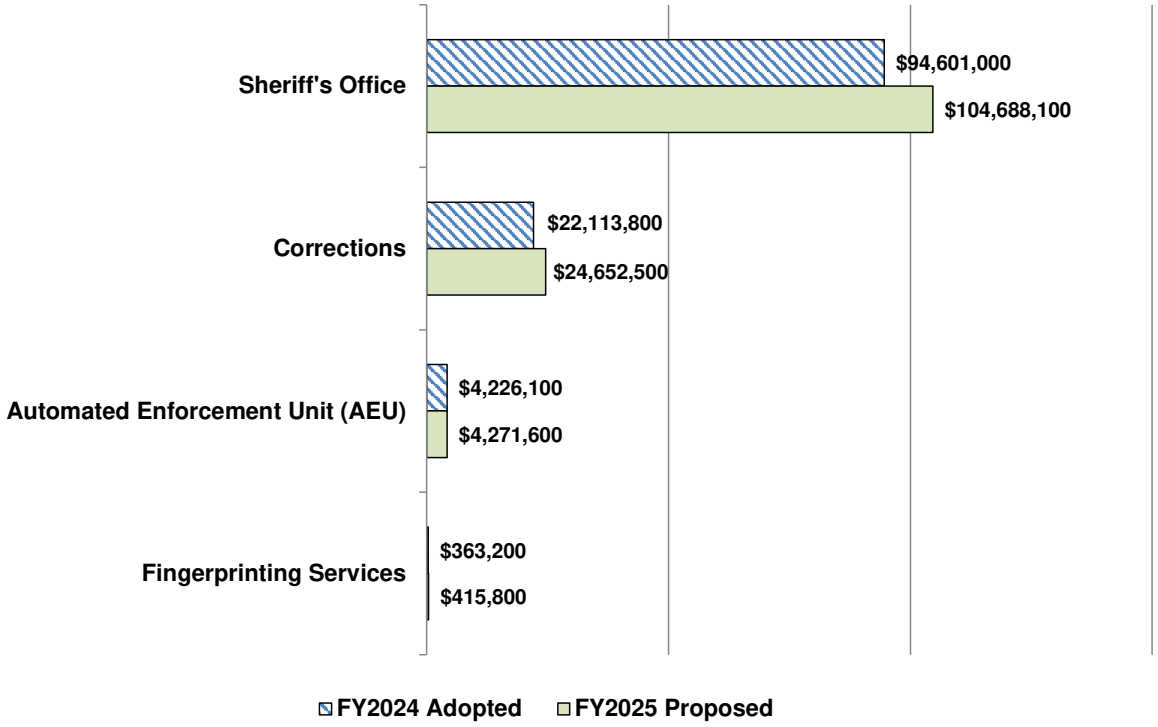


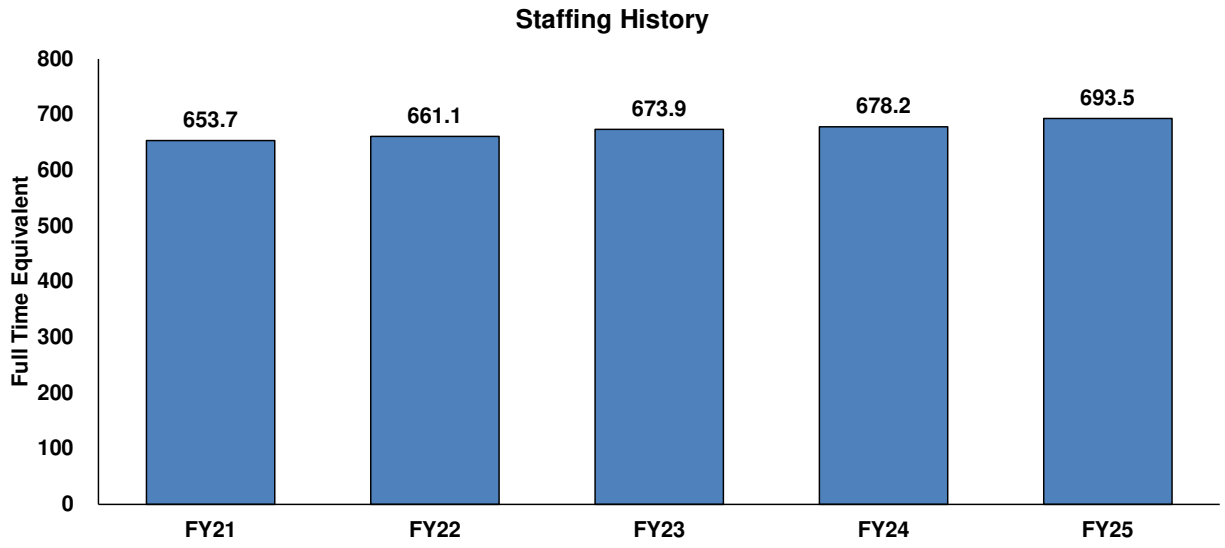
TOTAL FY2024 AGENCY BUDGET
$122,499,697
(Totals for funds other than the General Fund exclude debt service and funding for future reserves.)

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

Sheriff's Office Expenditure and Staffing History

GENERAL FUND





Positions by Program:	FY21	FY22	FY23	FY24	FY25
Sheriff	488.4	495.7	507.6	511.8	526.1
Corrections	158.2	158.2	158.2	158.2	158.2
Automated Enforcement Unit (AEU)	4.0	4.0	5.0	5.0	6.0
Fingerprinting Services	3.2	3.2	3.2	3.2	3.2
Total Full Time Equivalent	**653.7**	**661.1**	**673.9**	**678.2**	**693.5**

Public Safety

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$51,201,656	$54,734,200	$58,505,000	$58,946,800	$4,212,600	7.7%
Fringe Benefits	25,299,713	27,043,600	30,032,700	30,222,700	3,179,100	11.8%
Operating Costs	7,464,707	8,590,700	8,323,800	8,679,600	88,900	1.0%
Transfers Out	913,439	1,132,700	1,266,000	1,266,000	133,300	11.8%
Capital Outlay	5,305,294	3,099,800	2,000,000	3,244,000	144,200	4.7%
Total Baseline	$90,184,809	$94,601,000	$100,127,500	$102,359,100	$7,758,100	8.2%
Request Greater Than Baseline			4,560,600		0	N/A
Total Expenditures	$90,184,809	$94,601,000	$104,688,100	$102,359,100	$7,758,100	8.2%
Revenues	$3,405,963	$2,640,400	$2,753,300	$2,753,300	$112,900	4.3%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** also includes FY2024 approved salary increases and potential FY2025 salary increases. Also includes funding in FY2025 for:
  - Ten (10) new Sworn Officers starting in February to assist with the needs of a growing population.
  - A DNA Analyst to assist with the prioritization of Charles County's cases that involve DNA.
  - The upgrade of an After School Coordinator from part-time to full-time reduced hours to assist with the workload.
- **Operating Costs** were adjusted to provide additional funds in contract services, computer cost, training, and various other accounts. Also includes funding to support the impact of the new positions for FY2025.
- **Transfer Out** represents the local match for grants and Charles County's share of the Southern Maryland Criminal Justice Academy (SMCJA). The FY2025 budget is based on anticipated match requirements.
- The **Capital Outlay** budget includes funding for equipment and/or vehicles that exceeds $5,000.
- **Revenues** reflect anticipated FY2025 revenues.

Description:

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

Mission Statement

The men and women of the Charles County Sheriff's Office are dedicated to service through superior performance. We believe mutual respect, trust and pride in our organization combined with traditional values and innovative techniques will ensure the community's right to a safe environment.

Value Statements

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

PRIDE

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

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

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

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

Excellence: We are dedicated to service through superior performance.

Public Safety

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

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

Police Communications	Child Support Enforcement Unit	Domestic Violence Unit	Auto Theft Unit
D.A.R.E Unit	Asset Forfeiture/Drug Diversion Unit	Warrants/Fugitives Unit	Boat Unit
K-9 Unit	Crime Prevention Unit	Civil Unit	COPS in Schools
Traffic Safety Unit	Crimes Against Persons Unit	Court/Judicial Security Unit	Crime Laboratory Unit
Narcotics Task Force	Crimes Against Property Unit	Emergency Services Team	Robbery Unit
Alcohol Enforcement Unit	Crimes Against Dependent Persons Unit		Teen Court

The Sheriff's Office will continue to reach out to the community, not only in terms of traditional law enforcement, but also by taking an active role in contributing to the quality of life in Charles County.

Positions: Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Sworn Officer					
Sheriff	1.0	1.0	1.0	1.0	1.0
Lt. Colonel	1.0	0.0	0.0	0.0	0.0
Major	1.0	2.0	2.0	2.0	2.0
Captains	10.0	10.0	10.0	10.0	10.0
Lieutenant	24.0	24.0	24.0	24.0	24.0
Sergeant	45.0	46.0	46.0	46.0	46.0
Corporal	70.0	70.0	70.0	70.0	70.0
PFC, Patrolman I & II	166.0	167.0	167.0	173.0	185.0
Total Sworn Officers	318.0	320.0	320.0	326.0	338.0
Liquor board Allocated	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Child Support	(4.0)	(4.0)	(4.0)	(4.0)	(5.0)
COPS Grant	(5.0)	(2.0)	(2.0)	(6.0)	(4.0)
Vehicle Theft Grant	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Total Other Funding	(12.0)	(9.0)	(9.0)	(13.0)	(12.0)
Total Officers funded by General Fund	**306.0**	**311.0**	**311.0**	**313.0**	**326.0**
Office of the Sheriff					
Chief of Staff	0.0	1.0	1.0	1.0	1.0
Assistant Sheriff of Administration	1.0	0.0	0.0	0.0	0.0
General Counsel	1.0	1.0	1.0	1.0	1.0
Deputy General Counsel	1.0	1.0	1.0	1.0	1.0
Executive Office Administrator	1.0	1.0	1.0	1.0	1.0
OPR Administrator	1.0	1.0	1.0	1.0	1.0
Executive Admin Coordinator	1.0	1.0	1.0	1.0	1.0
	6.0	**6.0**	**6.0**	**6.0**	**6.0**
Patrol Division					
Administrative Associate (Patrol)	1.0	1.0	1.0	1.0	1.0
	1.0	**1.0**	**1.0**	**1.0**	**1.0**
Executive Services Division					
Deputy Director of Planning & Accreditation	1.0	1.0	1.0	1.0	1.0
Public Relations Specialist	1.0	1.0	1.0	1.0	1.0
Media Relations Specialist	1.0	1.0	1.0	1.0	1.0
Accreditation Coordinator	1.0	1.0	1.0	1.0	1.0
Civilian Planner I-III	1.0	1.0	1.0	1.0	1.0
Grant Coordinator	1.0	1.0	1.0	1.0	1.0
Special Projects Coordinator	0.0	0.0	0.0	0.9	0.9
Part Time	0.6	0.6	0.6	0.0	0.0
	6.6	**6.6**	**6.6**	**6.9**	**6.9**
Support Services Division - Communications					
Police Communications Supervisor	4.0	4.0	4.0	4.0	4.0
Police Communications Officer I - III	16.0	16.0	16.0	16.0	16.0
Part Time	0.9	0.9	0.9	0.9	0.9
	20.9	**20.9**	**20.9**	**20.9**	**20.9**

Public Safety

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

Support Services Division - Station Clerks					
Police Station Supervisor	4.0	4.0	4.0	4.0	4.0
Police Station Technician I - III	18.0	18.0	20.0	20.0	20.0
	22.0	**22.0**	**24.0**	**24.0**	**24.0**
Support Services Division - Records Management					
Police Records Supervisor	1.0	1.0	1.0	1.0	1.0
Deputy Director of Records Management	1.0	1.0	1.0	1.0	1.0
Police Records Tech. I - III	9.0	9.0	9.0	9.0	9.0
Part Time	0.6	0.6	0.6	0.6	0.6
	11.6	**11.6**	**11.6**	**11.6**	**11.6**
Administrative Services Division					
Deputy Director of Budgeting	1.0	1.0	1.0	1.0	1.0
Deputy Director of Accounting	1.0	1.0	1.0	1.0	1.0
Deputy Director of Human Resources	1.0	1.0	1.0	1.0	1.0
Mental Health Liaison	0.0	1.0	1.0	1.0	1.0
Budget Analyst I-II	1.0	1.0	1.0	1.0	1.0
Accounting Specialist	2.9	3.9	3.9	3.9	3.9
Accounting Clerk	1.0	0.0	0.0	0.0	0.0
Human Resources Administrator	1.0	1.0	1.0	1.0	1.0
Human Resources Generalist	2.0	1.0	1.0	1.0	1.0
Human Resources Assistant	1.0	2.0	2.0	2.0	2.0
Background/Recruitment Supervisor	1.0	1.0	1.0	1.0	1.0
Background Investigator	3.3	3.3	3.3	3.3	3.3
Background Administrative Assistant	0.8	0.8	0.8	0.8	0.8
Recruiter	0.9	0.0	0.0	0.0	0.0
Mental Health Liaison Admin. Assistant	0.0	0.0	1.0	1.0	1.0
Part Time	0.6	0.6	0.6	0.6	0.6
Grant/Program Funded Positions	0.0	0.0	(1.0)	(1.0)	(1.0)
	18.5	**18.6**	**18.6**	**18.6**	**18.6**
Information Technology Division					
Director of Information Technology	1.0	1.0	1.0	1.0	1.0
Applications Manager	1.0	1.0	1.0	1.0	1.0
Systems Analyst I-III	1.0	1.0	1.0	1.0	1.0
Technical Support Manager	1.0	1.0	1.0	1.0	1.0
Application/Web Developer	0.0	0.0	0.0	1.0	1.0
Network Specialist III	2.0	3.0	3.0	3.0	3.0
Systems Operations Manager	1.0	1.0	1.0	1.0	1.0
Technical Support Specialist I - II	4.0	4.0	4.0	4.0	4.0
IT Admin Support Specialist	1.0	1.0	1.0	1.0	1.0
	12.0	**13.0**	**13.0**	**14.0**	**14.0**
Training Division					
Training Coordinator - Academy	1.0	1.0	1.0	1.0	1.0
Training Specialist	1.0	1.0	1.0	1.0	1.0
Chief Firearm Instructor	0.9	1.0	1.0	1.0	1.0
Part Time - Firearm's Instructor	1.2	1.2	1.2	1.2	1.2
Part Time	2.7	2.7	2.7	2.7	2.7
	6.8	**6.9**	**6.9**	**6.9**	**6.9**

Public Safety

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

Criminal Investigation Division					
CID - Administrator	1.0	1.0	1.0	1.0	1.0
Administrative Associate (CID)	1.0	1.0	1.0	1.0	1.0
CID Technical Assistant	1.0	1.0	1.0	1.0	1.0
Fingerprint Specialist I - III	2.0	2.0	2.0	2.0	2.0
Forensic Science Deputy Director	1.0	1.0	1.0	1.0	1.0
Forensic Sci. Tech./Quality Assurance Mgr.	1.0	1.0	1.0	1.0	1.0
Forensic Chemist	0.0	1.0	1.0	1.0	1.0
Forensic Science Supervisor	0.0	0.0	1.0	1.0	1.0
Forensic Science Technician I - III	2.0	2.0	2.0	2.0	2.0
Forensic Science Lab Technician	2.0	2.0	2.0	2.0	2.0
Digital Forensic Unit Technician	0.0	0.0	1.0	1.0	1.0
Digital Forensic Examiner	2.0	2.0	2.0	2.0	2.0
Digital Forensic Analyst	0.0	0.0	0.0	1.0	1.0
Allied DNA	0.0	0.0	0.0	0.0	1.0
Crime Analyst	1.0	1.0	1.0	1.0	1.0
Intelligence Analyst	1.0	1.0	1.0	1.0	1.0
Victim/Witness Services Coordinator	1.0	1.0	1.0	1.0	1.0
Narcotics Intelligence Analyst	1.0	1.0	1.0	1.0	1.0
Part Time	1.2	1.2	1.2	1.2	1.2
Grant Funded Positions	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
	17.2	**18.2**	**20.2**	**21.2**	**22.2**
Special Operations Division					
Community Organizer	1.0	1.0	1.0	1.0	1.0
Teen Court Coordinator	1.0	1.0	1.0	1.0	1.0
Teen Court Specialist	0.0	0.0	0.9	0.9	0.9
AEU Supervisor/Lead	0.0	0.0	1.0	1.0	1.0
AEU Office Specialist	3.0	3.0	3.0	3.0	4.0
AEU Civilian Deputy (Special)	1.0	1.0	1.0	1.0	1.0
K-9 Instructor	1.0	1.0	1.0	1.0	1.0
After School Coordinator	0.0	0.0	0.0	0.0	0.9
Electronic Fingerprint Technician	2.0	2.0	2.0	2.0	2.0
PT - Electronic Fingerprint Technician	1.2	1.2	1.2	1.2	1.2
Part Time	0.6	0.6	0.6	0.6	0.0
Other Funding Source	(7.2)	(7.2)	(8.2)	(8.2)	(9.2)
	3.6	**3.6**	**4.5**	**4.5**	**4.8**
Special Services Division - Court Security					
Transport/Court Holding Officer (CO)	8.0	8.0	8.0	8.0	8.0
Court Security Officer (CO)	2.0	2.0	5.0	5.0	5.0
Court Security Deputy	12.6	12.6	12.6	12.6	12.6
Part Time	2.4	2.4	2.4	2.4	2.4
	25.0	**25.0**	**28.0**	**28.0**	**28.0**
Special Services Division - Judicial Services					
Warrant Specialist I - III	3.0	3.0	3.0	3.0	3.0
Civil Specialist I-II	2.0	2.0	2.0	2.0	2.0
Domestic Violence Specialist I - III	2.0	2.0	2.0	2.0	2.0
Civil Process Server Specialist	4.0	4.0	4.0	4.0	4.0
Child Support Coordinator	1.0	1.0	1.0	1.0	1.0
Child Support Civil Processor Server Spec.	1.0	1.0	1.0	1.0	1.0
Domestic Violence Coordinator	1.0	1.0	1.0	1.0	1.0
VICS Supervisor	1.0	1.0	1.0	1.0	1.0
VICS Specialist	1.0	1.0	1.0	1.0	1.0
Part Time	3.2	3.2	3.2	3.2	3.2
Part-time (VICS)	1.0	1.0	1.0	1.0	1.0
Grant Funded Positions	(3.2)	(3.2)	(3.2)	(3.2)	(3.2)
	17.0	**17.0**	**17.0**	**17.0**	**17.0**

Public Safety

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

Positions:	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
Title	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**
Special Services Division - Property Management					
Quartermaster	1.0	1.0	1.0	1.0	1.0
Quartermaster Specialist (I-II-III)	2.0	2.0	2.0	2.0	2.0
Fleet Technician Specialist	2.0	2.0	3.0	3.0	3.0
Fleet Manager	1.0	1.0	1.0	1.0	1.0
Fleet Maintenance Supervisor	0.9	1.0	1.0	1.0	1.0
Procurement Specialist	1.0	1.0	1.0	1.0	1.0
Property Custodian	1.0	1.0	1.0	1.0	1.0
Property Custodian Assistant	1.0	1.0	1.0	1.0	1.0
Agency Facilities Manager	0.9	0.9	0.9	0.9	0.9
Firearms Tracking Specialist I - II	1.0	1.0	1.0	1.0	1.0
Vehicle Technology Specialist	1.0	1.0	1.0	1.0	1.0
Part Time	1.3	1.3	1.3	1.3	1.3
	14.1	**14.2**	**15.2**	**15.2**	**15.2**
Body Worn Camera (BWC) Program					
BWC Record Technician	0.0	0.0	2.0	2.0	2.0
BWC Technical Support Specialist	0.0	0.0	1.0	1.0	1.0
	0.0	**0.0**	**3.0**	**3.0**	**3.0**
SWORN PERSONNEL:					
General Funded	306.0	311.0	311.0	313.0	326.0
Grant/Other Funding	12.0	9.0	9.0	13.0	12.0
Total Sworn Personnel:	**318.0**	**320.0**	**320.0**	**326.0**	**338.0**
CLASSIFIED PERSONNEL:					
General Funded	182.4	184.7	196.6	198.8	200.1
Grant/Other Funding	11.4	11.4	13.4	13.4	14.4
Total Classified Personnel:	**193.8**	**196.1**	**210.0**	**212.2**	**214.5**
TOTAL PERSONNEL					
Full-time	494.1	498.5	512.3	521.2	536.1
Part-time	17.7	17.7	17.7	17.0	16.4
Total:	**511.8**	**516.1**	**530.0**	**538.2**	**552.5**

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

Goals & Objectives:

Office of the Sheriff

Goal: Provide resiliency and wellness services to all agency personnel, families and retirees.
Objective: A priority of the Sheriff has been enhanced development of a resiliency and wellness program. This program consists of several components including Mental Health Liaison position. The Sheriff also secured earmarked federal funding for a full time mental health assistant.
Status: *Will be a continuing commitment in FY2024 and future fiscal years.*

Administrative Services Division

Goal: Increase the effectiveness of the Human Resources Section.
Objective: Add one (1) FT Mental Health Liaison Administrative Assistant to the Human Resources section.
Status: *Secured federal funding; position will begin October 2023.*

Executive Services Division

Goal: Address the increasing demand the agency has for the development of graphics with items such as flyers, special events, fair displays, vehicles, recruitment, social media and media publications.
Objective: Upgrade the Special Projects Coordinator position to FTRH.
Status: *Secured funding in the FY2024 budget to upgrade to FTRH in January.*

Public Safety

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

Patrol Division

Goal: Provide staffing to the Patrol Division to maximize their ability to be more proactive in policing.
Objective: Hire four (4) Patrol officers.
Status: Secured funding in the FY2024 budget to hire two (2) additional officers in April.

Support Services Division

Goal: Retention plan for the Station Technicians Clerks.
Objective: Increased compensation.
Status: Secured funding in the FY2024 budget to start the retention plan.

Criminal Investigations Division

Goal: Increase the effectiveness of the Digital Forensics Unit (DFU).
Objective: Hire one (1) Digital Forensics Unit Technician.
Status: Secured funding in the FY2024 budget to hire in April.

Special Operations Division

Goal: Civilianize the K-9 Program instructor position.
Objective: Hire one (1) K-9 Program instructor.
Status: *The Sheriff is committed to this priority for FY2024.*

Information Services Division

Goal: Expedite the development of websites and applications so they can be updated and maintained at a faster rate with increased efficiency.
Objective: Hire one (1) FT Application/Web Developer.
Status: Secured funding in the FY2204 budget to hire in April.

Goal: Update/replace all hardware/software which will no longer be supported by the vendor (end of life).
Objective: Procure replacement hardware/software which is at end of life.
Status: Secured funding in the FY2024 budget to replace all end of life hardware/software.

Goal: Capture and record the facts of any situation which an officer faces.
Objective: Implement Body Worn Camera Program (BWC), storage and personnel to support project which will be mandated by 2025.
Status: Secured funding in the FY2024 budget to continue the BWC program.

Objectives & Measurements:	**CY21 Official**	**CY22 Official**	**CY23 Official**	**CY24 Projected**	**CY25 Estimated**
NIBRS					
Murder/Non Negligent Manslaughter	8	7		9	
Rape	59	32		37	
Robbery	78	105		125	
Aggravated Assault	402	260		270	
Breaking & Entering	187	171		181	
Larceny	1,285	977		983	
Motor Vehicle Theft	192	198		272	
Total	2,211	1,750		1,877	
- Police Calls for Service	198,653	253,799		282,536	
Population	166,617	168,698		172,003	
- Police Call for Service Per Capita	1.2	1.5		1.6	
# of Sworn Officers	319	319		327	
- Police Calls for Service per Officer	623	529		531	
Volunteers in Community Service					
Registered	81	103		150	
Referred	84	107		165	

Public Safety

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$10,275,146	$12,565,000	$13,652,500	$13,127,500	$562,500	4.5%
Fringe Benefits	4,136,949	4,826,700	5,534,900	5,534,900	708,200	14.7%
Operating Costs	4,359,361	4,684,300	5,104,000	5,104,000	419,700	9.0%
Capital Outlay	177,684	37,800	27,000	27,000	(10,800)	-28.6%
Total Baseline	$18,949,140	$22,113,800	$24,318,400	$23,793,400	$1,679,600	7.6%
Request Greater Than Baseline			334,100		0	N/A
Total Expenditures	$18,949,140	$22,113,800	$24,652,500	$23,793,400	$1,679,600	7.6%
Revenues	$149,824	$70,000	$70,000	$150,000	$80,000	114.3%

Changes and Useful Information:

- The **Personal Services** and **Fringe Benefits** includes the full year impact of the FY24 approved salary increases as well as potential FY2025 salary increases.
- **Operating Costs** includes an increase medical contracts, contract services, and computer costs.
- The **Capital Outlay** funding is for ongoing camera system conversion.
- **Revenues** associated with this program are from State Aid for Transportation, State Aid for Inmate Operating, and Room & Board Reimbursement.

Description:

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

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Correctional Officers					
Director	1.0	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0	1.0
Captain	3.0	3.0	3.0	3.0	3.0
Lieutenant	10.0	10.0	10.0	10.0	10.0
Sergeant	16.0	16.0	16.0	16.0	16.0
Corporal	22.0	22.0	22.0	22.0	22.0
Corr. Officer - First Class, II & I	94.0	94.0	94.0	94.0	94.0
Total Correctional Officers	147.0	147.0	147.0	147.0	147.0
Civilians					
Administrative Associate (CCDC)	1.0	1.0	1.0	1.0	1.0
Corrections Office Associate	1.0	1.0	1.0	1.0	1.0
Inmate Accounting Specialist II	1.0	1.0	1.0	1.0	1.0
Work Release Investigator	1.0	1.0	1.0	1.0	1.0
CPU Supervisor	1.0	1.0	1.0	1.0	1.0
CPU Specialist I - III	5.0	5.0	5.0	5.0	5.0
Part Time	1.6	1.6	1.6	1.6	1.6
Total Civilians	11.6	11.6	11.6	11.6	11.6
Total Full Time Equivalent	**158.6**	**158.6**	**158.6**	**158.6**	**158.6**
Allocated to VICS Program*	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)
Net Cost to General Fund	**158.2**	**158.2**	**158.2**	**158.2**	**158.2**

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

Public Safety

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

Goals & Objectives:

Mission Statement

The Sheriff of Charles County is responsible for protecting all citizens of Charles County by providing a secure holding facility for persons legally confined in the County. The Corrections Division shall provide for the safety of the inmates, staff and citizens by maintaining a humane living and working environment at the Detention Center in accordance with Federal and State regulations.

The facility will operate based on the following principles:

- the physical, emotional, and psychological well-being of inmates of prime concern
- a variety of programs are provided to aid interested inmates with their reintegration process

In order to meet these goals, a sufficient number of trained staff are provided to maintain the operation of the facility. The administration and staff are dedicated to providing a correctional program that meets applicable County, State, and Federal standards. Concerted efforts will be made to ensure the inmate's human rights and dignity are not violated. The staff will be firm, fair and above all consistent in dealing with inmates.

These goals can be achieved through a cohesive staff effort and enthusiastic support of correctional programs.

Objectives & Measurements:	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Estimated
Average Daily Population	137	148		153	
Prisoners Transported	980	2,097		2,200	
# of Prisoner Transports	756	1,346		1,450	
Transport Miles	33,478	25,168		17,141	
Inmates Processed	1,048	1,277		1,063	
Work Release Inmates	0	0		0	
Total Drug Screening	0	0		0	
Emergency Response Team Responses	179	182		105	
Bookings	4,293	4,795		5,005	

Public Safety

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$270,346	$297,200	$320,900	$374,900	$77,700	26.1%
Fringe Benefits	105,293	111,300	133,100	153,600	42,300	38.0%
Operating Costs	3,452,140	3,817,600	3,817,600	3,488,700	(328,900)	-8.6%
Total Expenditures	$3,827,778	$4,226,100	$4,271,600	$4,017,200	($208,900)	-4.9%
Revenues	$5,461,295	$5,445,500	$5,545,500	$5,555,800	$110,300	2.0%

Changes and Useful Information:

- The Automated Enforcement Unit consists of the Red Light Camera, Speed Camera and School Bus Camera programs.
- **Personal Services** and **Fringe Benefits** includes funding for FY2024 approved salary increases as well as potential FY2025 salary increases. Also includes funding for an AEU Specialist Position to assist this program with an increasing workload.
- **Operating costs** includes funding in support of the new position which is being offset by a decrease in the operating cost related to the bus camera program.
- **Revenues** represent the fines collected for the Red Light Camera, Speed Camera and School Bus Camera programs.

Description:

Red Light Camera

The red light camera program was initially implemented in an effort to reduce the number of red light runners. Traffic safety is the Sheriff's Office main goal behind the cameras. The program is designed to lower the collision rate at the designated intersections, and increase the compliance with the law that requires drivers to stop at red lights. The cameras are positioned near a stop light and linked to the timing of the light. A car that continues through the light after it turns red is photographed. A $75 civil citation is issued to the red light violator.

Speed Camera

The speed camera program was implemented in an effort to reduce speeders in school zones. Child safety is a high priority in Charles County. The Sheriff's Office believes the cameras have the potential to be effective in reducing the number of speeders. A $40 civil citation is issued to the speed camera violator.

School Bus Camera

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

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
AEU Supervisor - Civilian	1.0	1.0	1.0	1.0	1.0
AEU Supervisor/Lead	0.0	0.0	1.0	1.0	1.0
AEU Office Specialist	2.0	2.0	2.0	2.0	3.0
AEU Civilian Deputy (Special)	1.0	1.0	1.0	1.0	1.0
Part Time - Red Light Technician	0.0	0.0	0.0	0.0	0.0
Total Full Time Equivalent	**4.0**	**4.0**	**5.0**	**5.0**	**6.0**

Objectives & Measurements:

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Estimated
Number of Red Light Citations Issued:	29,868	35,076		36,500	
Number of Speed Camera Citations Issued:	45,601	42,312		43,575	
Number of School Bus Citations Issued:	N\A	11,226		13,000	

Public Safety

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$122,797	$160,900	$160,800	$160,800	($100)	-0.1%
Fringe Benefits	23,372	28,200	29,700	29,700	1,500	5.3%
Operating Costs	207,417	174,100	225,300	225,300	51,200	29.4%
Capital Outlay	22,151	0	0	0	0	N/A
Total Expenditures	$375,737	$363,200	$415,800	$415,800	$52,600	14.5%
Revenues	$396,838	$290,000	$400,000	$400,000	$110,000	37.9%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 approved salary increases as well as potential FY2025 salary increases.
- **Operating Costs** increase is based on anticipated activity in contract services and credit card processing.
- **Revenues** reflect current revenue collections.

Description:

The Live Scan fingerprinting technology replaces the current rolling process using ink. Live Scan reduces many of the problems associated with ink prints, such as smudging, smearing and over or under inking. A major benefit of the Live Scan is the processing speed for returning requested background information on the individual. Depending on the type of fingerprint check the cost from the State, along with the agency's cost can vary from $20 to $55.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Electronic F.P. Technician	2.0	2.0	2.0	2.0	2.0
Part Time	1.2	1.2	1.2	1.2	1.2
Total Full Time Equivalent	**3.2**	**3.2**	**3.2**	**3.2**	**3.2**

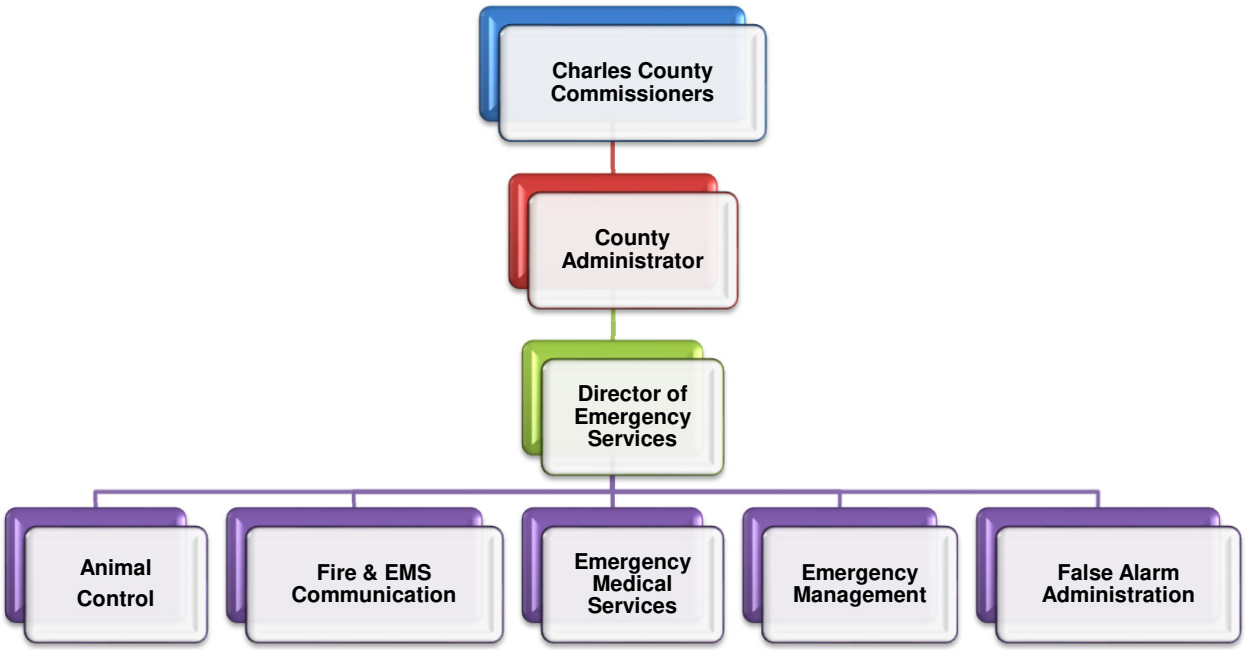
Objectives & Measurements:

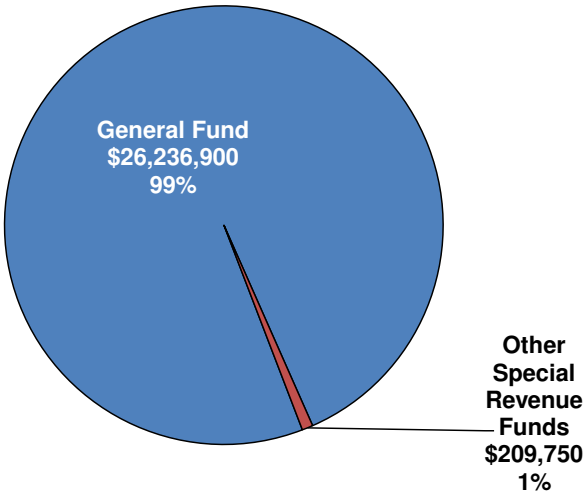
	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Estimated
Number of Fingerprint cards processed:	5,928	6,032		6,225	

Public Safety - Emergency Services Summary

Michelle Lilly, Director of Emergency Services 301-609-3401
Address: 10425 Audie Ln., La Plata, MD 20646 8:00 a.m.-4:30 p.m. M-F
www.charlescountymd.gov/services/emergency-services

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$4,466,214	$16,893,000	$18,345,300	$19,356,700	$2,463,700	14.6%
Fringe Benefits	4,610,936	5,776,500	6,159,300	6,632,900	856,400	14.8%
Operating Costs	2,806,650	3,496,200	3,707,700	3,832,500	336,300	9.6%
Transfers Out	85,834	71,200	71,900	71,900	700	1.0%
Capital Outlay	91,009	0	252,500	286,500	286,500	New
Total Baseline	$12,060,643	$26,236,900	$28,536,700	$30,180,500	$3,943,600	15.0%
Request Greater Than Baseline			5,213,900	0	0	N/A
Total Expenditures	$12,060,643	$26,236,900	$33,750,600	$30,180,500	$3,943,600	15.0%
Revenues	$8,020,293	$7,037,800	$8,504,900	$10,404,900	$3,367,100	47.8%
Total Expenditures as % of Budget:	**2.4%**	**5.0%**	**5.2%**	**5.4%**		



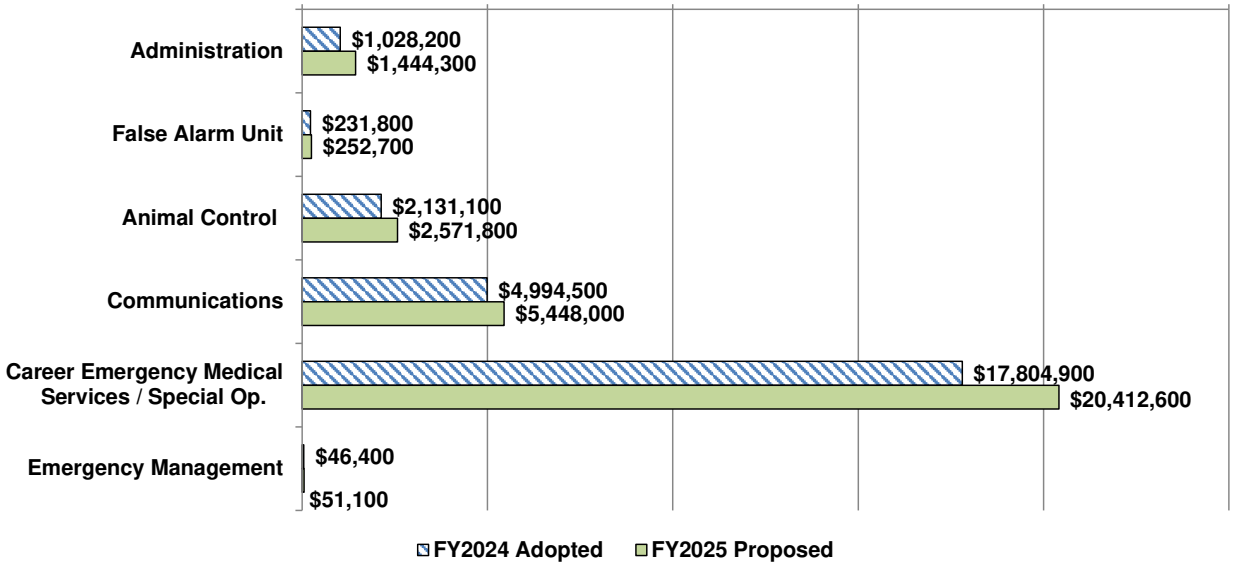


TOTAL FY2024 DEPARTMENT BUDGET
$26,446,650
(Totals for funds other than the General Fund exclude transfers-in from the General Fund)

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

Emergency Services Expenditure and Objectives & Measurements

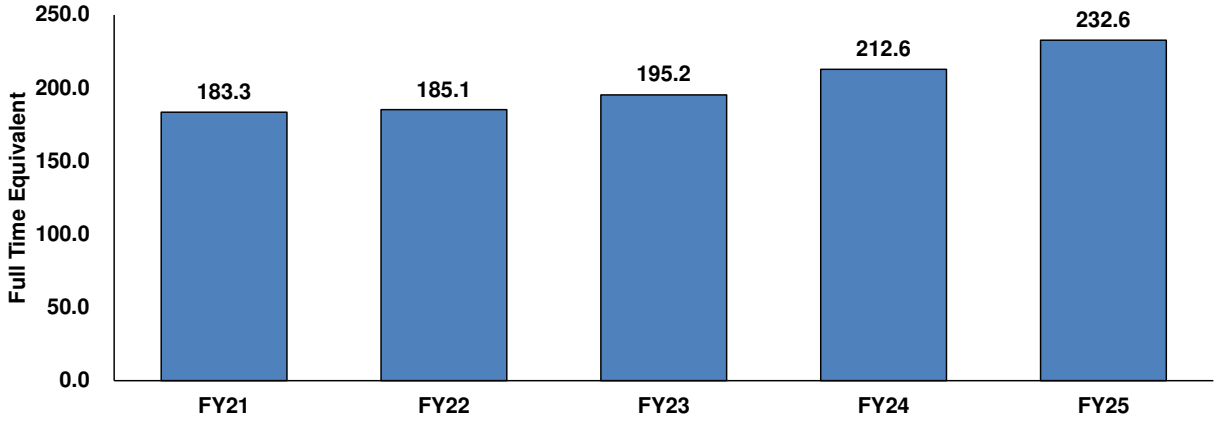
GENERAL FUND



Objectives & Measurements:	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Estimated
False Alarm Reduction Unit: To maximize public awareness of false alarm issues and reduce their impact on our local emergency response personnel (Police, Fire and Emergency Medical Services).					
Ratio of False Alarms per Registered User	0.22	0.24	0.22	0.22	0.22
Animal Shelter: Improve ratio of live releases of Adoptable/Rescuable/Reclaimable Animals (ARRA) to total intakes.					
Dogs	1483 - 88%	1430-78%	1381-77%	1485-80%	1502-82%
Cats	2164 - 71%	1950-64%	1192-59%	1542-71%	1627-73%
Other	484 - 97%	622-88%	231-84%	425-92%	466-93%
Total	4131 - 79%	4002-72%	2804-68%	3452-72%	3595-75%
9-1-1 Public Safety Communications: Ensure that calls are processed and dispatched within two (2) minutes or less ninety percent (90% of the time).					
Number of 911 Calls Received	73,777	77,291	79,894	85,000	89,000
Percent 911 Calls Dispatched < 2 mins	63%	59%	60%	70%	70%
Emergency Medical Services: Countywide EMS Unit Hour Utilization, Response Times & Transports					
UHU expressed in percentage of time unit is on a call, which affects response time and unit readiness. UHU Goal is 30% for					
Urban - Waldorf, Westlake & White Plains	65.06%	59.52%	54.91%	54.91%	54.91%
Suburban - LaPlata, Hughesville & Bryan's Rd	42.66%	47.66%	45.04%	45.04%	45.04%
Rural - Marbury, Cobb Island, Newburg	18.42%	22.16%	26.64%	26.64%	26.64%
Response times are expressed in % of calls that met the goal.					
Goals: Urban - 9 minutes, Suburban - 10 minutes, Rural - 14 minutes					
Urban - Waldorf, Westlake & White Plains	70.71%	67.35%	65.79%	65.79%	65.79%
Suburban - LaPlata, Hughesville & Bryan's Rd	74.82%	75.08%	73.19%	73.19%	73.19%
Rural - Marbury, Cobb Island, Newburg	66.25%	66.90%	71.80%	71.80%	71.80%
Number of transports complete by career units vs volunteer units.					
Transports by Career EMS	9,786	10,628	10,662	11,000	11,500
Transports by Volunteer Companies	2,789	2,525	2,289	2,280	2,000
Transports by Mutual Aid Partners	525	577	434	400	350
Total Number of Transports*	13,100	13,730	13,385	13,680	13,850
Percent of Transports by Career EMS	75%	77%	80%	80%	83%

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

Emergency Services Staffing History



Positions by Program:	FY21	FY22	FY23	FY24	FY25
Administration	3.8	4.8	4.9	5.4	5.4
False Alarm Reduction Unit (FARU)	2.0	2.0	2.0	2.0	2.0
Animal Control	23.2	24.2	24.2	24.2	28.2
Fire/EMS Communications	37.3	37.3	37.3	37.3	40.3
Career Emergency Medical Services / SOD	115.8	115.8	125.8	143.8	156.8
Emergency Management	1.2	1.0	1.0	0.0	0.0
Total Full Time Equivalent	**183.3**	**185.1**	**195.2**	**212.6**	**232.6**

Public Safety

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$551,243	$571,300	$588,700	$588,700	$17,400	3.0%
Fringe Benefits	178,976	197,900	216,900	216,900	19,000	9.6%
Operating Costs	16,101	226,000	357,200	357,200	131,200	58.1%
Transfers Out	26,851	33,000	29,000	29,000	(4,000)	-12.1%
Capital Outlay	0	0	252,500	252,500	252,500	New
Total Baseline	$773,172	$1,028,200	$1,444,300	$1,444,300	$416,100	40.5%
Request Greater Than Baseline			125,700		0	N/A
Total Expenditures	$773,172	$1,028,200	$1,570,000	$1,444,300	$416,100	40.5%
Revenues	$707,359	$362,000	$362,000	$362,000	$0	0.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2024 approved salary increases and funding for potential FY2025 salary increases.
- **Operating Costs** includes funding for video data recorders and the related live subscription, training for the fire department conference and increases in various other accounts.
- The **Transfers Out** budget is the County's local match for the Emergency Management Performance Grant.
- The **Capital Outlay** budget is for knox box with e-keys.
- **Revenues** represent income from Tower Rental which has been updated to recent trends.

Description:

The Department of Emergency Services provides eight (8) distinct areas of service for Charles County:

1.) The management and direction of the Charles County Emergency Management Division.
2.) The management and direction of the Charles County 911 Communications Division.
3.) The management and direction of the Charles County Emergency Medical Services Division.
4.) The management and direction of the Charles County Animal Control Division, and the Tri-County Animal Shelter.
5.) The management and direction of the Charles County False Alarm Reduction Unit.
6.) Liaison and coordination with the Maryland Emergency Management Agency and Governor's Office of Homeland Security in matters related to planning, preparedness, response, recovery and mitigation for domestic preparedness incidents impacting Homeland Security.
7.) The management and direction of planning, prevention, response, recovery, and mitigation activities related to Weapons of Mass Destruction and industrial/transportation hazardous materials incidents.
8.) Provide support of and technical consultation to the Charles County Board of Fire & Rescue.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Director of Emergency Services	1.0	1.0	1.0	1.0	1.0
Deputy Director of Emergency Services	1.0	1.0	1.0	1.0	1.0
Health and Safety Officer	0.0	1.0	1.0	1.0	1.0
Assistant to the Director	1.0	1.0	1.0	1.0	1.0
DES Program Support Specialist	1.0	1.0	1.0	1.0	1.0
Part Time	0.6	0.6	0.6	0.6	0.6
Total Full Time Equivalent	**4.6**	**5.6**	**5.6**	**5.6**	**5.6**
Allocated to Special Revenue	(0.8)	(0.8)	(0.7)	(0.3)	(0.3)
Net Cost to General Fund	**3.8**	**4.8**	**4.9**	**5.4**	**5.4**

Public Safety

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$157,840	$134,000	$142,700	$142,700	$8,700	6.5%
Fringe Benefits	45,916	53,600	59,100	59,100	5,500	10.3%
Operating Costs	39,723	44,200	50,900	50,900	6,700	15.2%
Total Baseline	$243,479	$231,800	$252,700	$252,700	$20,900	9.0%
Request Greater Than Baseline			40,200			N/A
Total Expenditures	$243,479	$231,800	$292,900	$252,700	$20,900	9.0%
Revenues	$534,402	$506,400	$580,000	$580,000	$73,600	14.5%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2024 approved salary increases and funding for potential FY2025 salary increases.
- **Operating Costs** includes an increase for credit card processing based on activity, contract services and equipment repairs and maintenance.
- **Revenues** represent fees and penalties from the False Alarm program and have been adjusted based on activity.

Description:

Charles County police, fire and emergency medical services personnel respond to over 8,000 false alarms each year. It is estimated that Charles County's false alarm response rate has resulted in the waste of approximately 4,000 emergency personnel man hours and many thousands of dollars annually.

These unfounded alarm calls reduce the effectiveness of our emergency services and undermine their ability to respond to legitimate, critical calls. Charles County False Alarm Ordinance No. 98-48 was adopted on June 1, 1998 by the Charles County Commissioners to address this abuse and waste of emergency resources and to reduce unnecessary safety risks posed to County emergency response personnel and citizens during a false alarm response.

The False Alarm Reduction Unit (FARU) of the Charles County Department of Emergency Services was created to administer False Alarm Ordinance No. 98-48. The FARU's main function is to reduce the number of false alarms to which police, fire and emergency medical services respond to each year. The FARU:

- licenses alarm companies;
- registers alarm users;
- sends notification of false alarms and levies civil monetary penalties for excessive false alarms to alarm users;
- provides advance notification to alarm users and alarm companies of applicable registration renewal dates;
- ensures that appropriate inspections and upgrades of alarm systems occur;
- administers the False Alarm Appeals Process;
- develops and administers a public information program to educate alarm system users on provisions of the False Alarm Ordinance and the proper maintenance and use of alarm systems;
- assist in the goal to reduce false alarms in Charles County.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Emergency Services Billing Manager	1.0	1.0	1.0	1.0	1.0
FARU Specialist	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

Public Safety

Department: Emergency Services
Division\Program: Animal Control — Fund: General
Program Administrator: Jeffrey Thomas, Chief of Animal Control
www.charlescountymd.gov/services/animal-care-control
www.charlescountymd.gov/services/animal-care-control/tri-county-animal-shelter

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$1,309,871	$1,384,500	$1,476,000	$1,669,600	$285,100	20.6%
Fringe Benefits	337,977	413,300	431,900	509,200	95,900	23.2%
Operating Costs	283,375	333,300	333,400	359,000	25,700	7.7%
Capital Outlay	0	0	0	34,000	34,000	New
Total Baseline	$1,931,223	$2,131,100	$2,241,300	$2,571,800	$440,700	20.7%
Request Greater Than Baseline			503,600		0	N/A
Total Expenditures	$1,931,223	$2,131,100	$2,744,900	$2,571,800	$440,700	20.7%
Revenues	$151,892	$40,200	$40,700	$40,700	$500	1.2%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2024 approved salary increases and funding for potential FY2025 salary increases. Also included is funding for four (4) new Animal Control Officers to ensure that there would be a minimum of two officers per call for safety reasons.
- **Operating Costs** increase includes the reallocation of funding from contract services, utilities, and general repairs and maintenance to the DPW - PF Building and Trades division as they will now be maintaining the building. This is partially offsetting the increases in other accounts such as medical supplies, uniforms, etc. Funds to support the new positions are also included.
- **Revenues** represent animal licenses and dog fines and have been adjusted based on activity. The decrease reflects the cost of the Animal Shelter being solely the responsibility of Charles County.

Description:

Animal Control Officers are sworn Peace Officers commissioned by the Charles County Commissioners under the authority of the Annotated Code of Maryland. A synopsis of the primary duties and responsibilities that a Charles County Animal Control Officer follows:

- Enforcement of all County and State Laws, Ordinances and Regulations relevant to domestic animals including livestock and wild animals kept in captivity. This is to include criminal animal cruelty investigations on these types of animals.
- Provide 24 hour emergency services for the rescue of injured animals and public safety situations, 365 days a year.
- Issue citations for violations of animal regulations, prepare and file applications for charging document with the District Court Commissioner, serve and respond to Court and Animal Matters Board meetings and summonses.
- Chemically tranquilize and impound animals posing a threat to public safety that cannot be captured by more conventional means.
- Conduct inspections of and issue licenses to all Commercial Animal Establishments in Charles County.
- Perform vehicular and foot patrols in the performance of these duties, responding to over 6,000 calls per year.
- Conduct periodic rabies vaccination clinics to assist in controlling the spread of rabies through the domestic pet population.

Approximately 6,000 animals were received by the County Animal Shelter in FY2021. The County Animal Shelter receives stray and unwanted domestic animals of all types. The Shelter attempts to ascertain the identity of the owner of the stray animals so that they can be re-united. Qualifying unclaimed and relinquished owned animals may then be placed up for adoption or rescue in accordance with State, County and Shelter regulations. The County Animal Shelter may euthanize aggressive, unwanted, injured, or diseased animals. The County Animal Shelter also acts as the bite exposure quarantine center for rabies observation. In this aspect, the Shelter holds animals under the guidelines of the Health Departments and if deemed a necessity will euthanize suspected carriers of rabies for testing at State labs.
The County Animal Shelter shall provide humane treatment of all animals, at all times, under its care. All citizens coming in contact with the County Animal Shelter shall be treated with courtesy and consideration.

Public Safety

Department: Emergency Services
Division\Program: Animal Control — Fund: General
Program Administrator: Jeffrey Thomas, Chief of Animal Control

Positions:	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
Title	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**
Chief of Animal Control Services	1.0	1.0	1.0	1.0	1.0
Animal Shelter Manager	1.0	1.0	1.0	1.0	1.0
Animal Control Lieutenant	0.0	1.0	1.0	1.0	1.0
Animal Control Officer	4.0	4.0	4.0	4.0	8.0
Animal Shelter Supervisor	1.0	1.0	1.0	1.0	1.0
Animal Care Support Specialist	1.0	1.0	1.0	1.0	1.0
Animal Control Database Specialist	1.0	1.0	1.0	1.0	1.0
Animal Shelter Technician	3.0	3.0	3.0	3.0	3.0
Animal Shelter Attendant	7.0	7.0	7.0	7.0	7.0
Animal Shelter Clerk	1.0	1.0	1.0	1.0	1.0
Part-time Positions	3.8	3.8	3.8	3.8	3.8
Total Full Time Equivalent	**23.8**	**24.8**	**24.8**	**24.8**	**28.8**
Allocated to Special Revenue	(0.6)	(0.6)	(0.6)	(0.6)	(0.6)
Net Cost to General Fund	**23.2**	**24.2**	**24.2**	**24.2**	**28.2**

Public Safety

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$2,632,395	$2,845,300	$2,989,500	$3,159,500	$314,200	11.0%
Fringe Benefits	685,123	767,400	836,700	902,100	134,700	17.6%
Operating Costs	1,154,014	1,381,800	1,381,900	1,386,400	4,600	0.3%
Capital Outlay	91,009	0	0	0	0	N/A
Total Baseline	$4,562,542	$4,994,500	$5,208,100	$5,448,000	$453,500	9.1%
Request Greater Than Baseline			271,500		0	N/A
Total Expenditures	$4,562,542	$4,994,500	$5,479,600	$5,448,000	$453,500	9.1%
Revenues	$1,903,176	$1,810,000	$1,910,000	$3,810,000	$2,000,000	110.5%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2024 approved salary increases and funding for potential FY2025 salary increases. Also included is funding for:
  - A NextGen 911 Telephone Systems Administrator to manage the Next Generation 9-1-1 system, as well as service agreements and to coordinate with contractors regarding maintenance and service issues to assure the health and resiliency of our telephony equipment.
  - A Data Analyst to use data, strategic planning, data visualizations, and innovation to measure performance and efficiency of the programs and services delivered by the various divisions within DES.
  - An Assistant Chief of 911/Public Communication to address a span of control issues within this division.
- **Operating Costs** increase is based on anticipated needs for FY2025 to include additional funding in training.
- **Revenues** are primarily from Local 911 fees. The proposed budget adjusts the fee to support 911 costs.

Description:

The function of this division is to process emergency and non-emergency requests for public safety assistance and then coordinate the response of appropriate resources to resolve the situation. It is the goal of this division to provide this service through the establishment, implementation and application of a number of programs designed to facilitate the prompt and efficient delivery of emergency services.
Such programs include "911 Addressing" which is intended to identify, verify, and assign an address to all new and existing residences in Charles County thereby creating a physical location database.
Other programs include Computer Aided Dispatch, NG9-1-1, Geographical Information System (mapping), Mobile Data Computers, Public Safety Capital Projects, provide Emergency Medical/Fire/Police and Pre-Arrival Instructions, Severe Weather Alerting, Public Education, Road Name Approvals, management & operation of Public Safety/Service Radio System & associated infrastructure and administrative support to Fire/EMS associations.
Personnel are on duty twenty four hours per day, seven days a week. Staff is responsible for the direction, administration, configuration, and the operation of the Charles County 911 system and the emergency communications system.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Chief of 911/ Public Safety Communications	1.0	1.0	1.0	1.0	1.0
Assistant Chief of 911/ Public Safety Communications	1.0	1.0	1.0	1.0	2.0
Radio Systems Administrator	1.0	1.0	1.0	1.0	1.0
Communications Training / Quality Assurance Captain	1.0	1.0	0.0	0.0	0.0
Next 9-1-1 Telephone System Administrator	0.0	0.0	0.0	0.0	1.0
Public Safety Communications Supervisor	5.0	5.0	6.0	6.0	6.0
Data Analyst	0.0	0.0	0.0	0.0	1.0
Dispatcher I, II and Assistant Supervisor	24.0	24.0	24.0	24.0	24.0
Mobile Data Systems Administrator	1.0	1.0	1.0	1.0	1.0
Emergency Services GIS Analyst	1.0	1.0	1.0	1.0	1.0
Database Specialist (CAD)	1.0	1.0	1.0	1.0	1.0
Part Time Position	1.3	1.3	1.3	1.3	1.3
Total Full Time Equivalent	**37.3**	**37.3**	**37.3**	**37.3**	**40.3**

Public Safety

Department: Emergency Services
Division\Program: Career Emergency Medical Services / Special Operations — Fund: General
Program Administrator: Lori Cherry, Chief of Emergency Medical Services and Special Operations
www.charlescountymd.gov/services/emergency-services/emergency-medical-services

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	($164,891)	$11,957,900	$13,148,400	$13,796,200	$1,838,300	15.4%
Fringe Benefits	3,353,044	4,344,300	4,614,700	4,945,600	601,300	13.8%
Operating Costs	1,310,616	1,502,700	1,576,100	1,670,800	168,100	11.2%
Transfers Out	23,837	0	0	0	0	N/A
Total Baseline	$4,522,605	$17,804,900	$19,339,200	$20,412,600	$2,607,700	14.6%
Request Greater Than Baseline			4,168,800		0	N/A
Total Expenditures	$4,522,605	$17,804,900	$23,508,000	$20,412,600	$2,607,700	14.6%
Revenues	$4,722,532	$4,319,200	$5,612,200	$5,612,200	$1,293,000	29.9%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2024 approved salary increases, funding for potential FY2025 salary increases and impact of a FY2024 mid year reorganization. Also included is funding for:
  - Ten (10) EMT's for one 24-hour crew and two flex providers in the Bel Alton area.
  - A Hazmat Captain to provide oversight of daily operations and administration support.
  - Two (2) Hazmat Technicians to address increased workload from growth in the County, and increase in hazmat vehicles coming into the county now that the new bridge is complete.
- The **Operating Costs** increase includes funding for uniforms and protective gear increases related to increased staffing and an increase for medical expenses such as vaccines. Also includes funding in training to support the Paid Paramedic Program and operating costs associated with the new positions.
- **Revenues** represents the revenue equivalent of one cent on the property tax rate and fees from EMS services.

Description:

The Emergency Medical Services Division of the Department of Emergency Services was created in July 2001 to provide Advanced Life Support (ALS), and when needed to augment the volunteer stations in providing Basic Life Support (BLS) services from various stations within the county. Career EMS personnel are currently deployed and provide 24/7 EMS and day time coverage to the following stations throughout Charles County:

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

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

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

Public Safety

Department: Emergency Services
Division\Program: Career Emergency Medical Services / Special Operations — Fund: General
Program Administrator: Lori Cherry, Chief of Emergency Medical Services and Special Operations

Positions:	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
Title	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**
Chief of Emergency Medical Services	1.0	1.0	1.0	1.0	1.0
Asst. Chief of Emergency Medical Services	1.0	1.0	1.0	1.0	1.0
Asst. Chief of Special Operations	1.0	1.0	1.0	1.0	1.0
EMS Captain	6.0	6.0	6.0	6.0	6.0
Paramedic Supervisor/Lieutenant	13.0	13.0	13.0	13.0	13.0
Paramedics	47.0	47.0	47.0	51.0	51.0
Hazmat Captain	0.0	0.0	0.0	0.0	1.0
Hazmat Technicians	0.0	0.0	2.0	2.0	4.0
Emergency Medical Technician	40.0	40.0	48.0	68.0	78.0
EMS Supply Technicians	0.0	0.0	0.0	2.0	2.0
Nurse - MIH program	1.0	1.0	1.0	1.0	1.0
EMS Specialist	1.0	1.0	1.0	1.0	1.0
Part Time Help	4.8	4.8	4.8	4.8	4.8
Total Full Time Equivalent	**115.8**	**115.8**	**125.8**	**151.8**	**164.8**
Allocated to ARPA	0.0	0.0	0.0	(8.0)	0.0
Allocated to Special Revenue	0.0	0.0	0.0	0.0	(8.0)
Net Cost to General Fund	**115.8**	**115.8**	**125.8**	**143.8**	**156.8**

Public Safety

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	($20,245)	$0	$0	$0	$0	N/A
Fringe Benefits	9,900	0	0	0	0	N/A
Operating Costs	2,820	8,200	8,200	8,200	0	0.0%
Transfers Out	35,146	38,200	42,900	42,900	4,700	12.3%
Total Baseline	$27,622	$46,400	$51,100	$51,100	$4,700	10.1%
Request Greater Than Baseline			104,100	0	0	N/A
Total Expenditures	$27,622	$46,400	$155,200	$51,100	$4,700	10.1%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2024 approved salary increases and funding for potential FY2025 salary increases.
- The **Transfers Out** budget is the County's local match for the Emergency Management Performance Grant which was moved from the Administration Division.

Description:

The Emergency Management Division of the Department of Emergency Services is responsible to develop, coordinate and promote a comprehensive emergency management program incorporating planning, preparedness, response, and recovery activities relative to emergency or disasters.

The division's primary responsibility is the development and maintenance of the County's basic emergency operations plan which provides a framework for the coordination of emergency response activities across a broad spectrum of disciplines and agencies.

Other responsibilities include public education and information, promotion of mitigation activities, liaison and collaboration with local, state and federal governmental agencies, for profit and nonprofit public and private institutions and volunteer organizations, as well as other activities related to the establishment of a comprehensive emergency management program.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Deputy Director of Emergency Services	1.0	0.0	0.0	0.0	0.0
Emergency Management Specialist	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	**2.0**	**1.0**	**1.0**	**1.0**	**1.0**
Allocated to Special Revenue	(0.8)	0.0	0.0	(1.0)	(1.0)
Net Cost to General Fund	**1.2**	**1.0**	**1.0**	**0.0**	**0.0**

Debt

Department: Debt Service
Division\Program: Fiscal & Administrative Services — Fund: General
Program Administrator: Jacob Dyer, Acting Director of Fiscal & Administrative Services

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Operating Costs	$117,648	$308,000	$308,000	$308,000	$0	0.0%
Debt Service	33,824,237	32,798,400	32,173,000	32,336,400	(462,000)	-1.4%
Total Expenditures	$33,941,885	$33,106,400	$32,481,000	$32,644,400	($462,000)	-1.4%
Revenues	$685,956	$1,918,700	$1,918,700	$1,918,700	$0	0.0%

Changes and Useful Information:

- **Debt Service** includes the cost to pay the principal and interest on existing debt and the issuance cost. The budget includes approximately $10.3 million for education related debt and $3.5 million for public safety related debt. Funding for various capital needs for the new positions are included as well as funding for two ambulances.

- **Revenues** includes bond premium and other dedicated revenues.

Description:

This department is used to account for the annual General Fund principal, interest, and bond expenses associated with general obligation bonds and capital lease agreements. Debt service requirements are reviewed periodically in order to maintain a strong fiscal position relative to infrastructure financing.

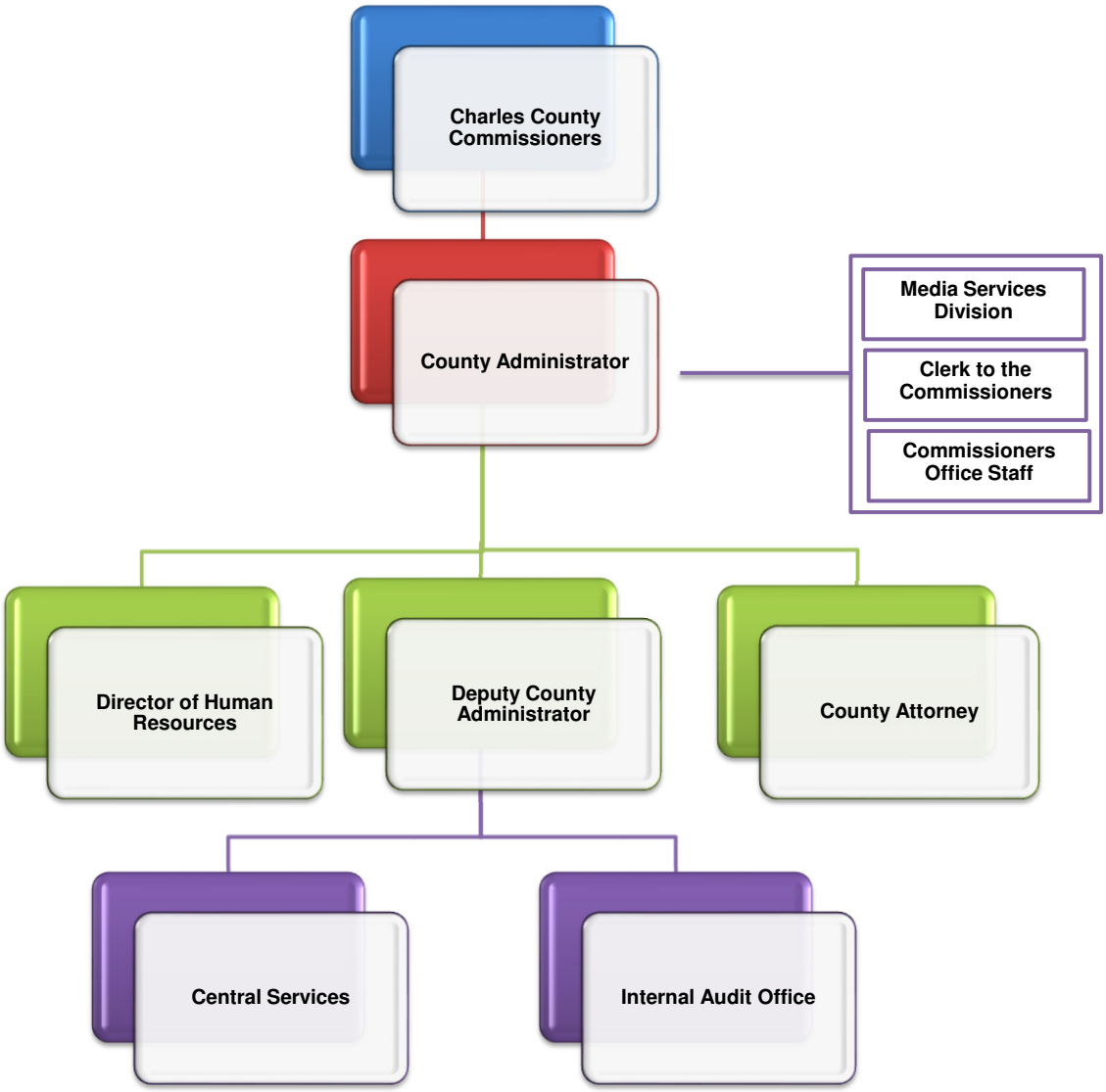
A breakdown of the annual debt service payment by function is listed below:

	FY2023 Actual	FY2024 Adopted	FY2025 Proposed	$ Change from FY2024	% Chg.
Bonds					
Board Of Education	$7,595,032	$7,202,500	$8,276,900	$1,074,400	14.9%
College of Southern Maryland	1,873,580	2,045,000	1,998,400	(46,600)	-2.3%
General Government	7,392,587	5,945,570	5,783,600	(161,970)	-2.7%
Public Safety	2,564,835	2,712,630	2,726,300	13,670	0.5%
Transportation	11,028,773	11,704,200	10,289,100	(1,415,100)	-12.1%
Bond Principal & Interest	$30,454,807	$29,609,900	$29,074,300	($535,600)	-1.8%
Leases					
Public Works - Facilities	$1,385,194	$1,514,400	$1,509,500	($4,900)	-0.3%
Recreation, Parks, and Tourism	821,189	852,300	874,500	22,200	2.6%
Emergency Services	826,118	659,700	795,600	135,900	20.6%
Fiscal & Administrative Services	8,686	6,600	7,700	1,100	16.7%
Economic Development	14,477	21,200	21,200	0	0.0%
Planning & Growth Management	9,539	11,700	8,000	(3,700)	-31.6%
Central Services	0	10,900	22,100	11,200	102.8%
Community Services	10,759	8,300	20,600	12,300	148.2%
Sheriff	281,103	98,100	0	(98,100)	N/A
Other Agencies	12,365	5,400	2,900	(2,500)	-46.3%
Capital Lease Principal & Interest	$3,369,430	$3,188,600	$3,262,100	$73,500	2.3%
Operating Costs	$117,648	$308,000	$308,000	$0	0.0%
Total	**$33,941,885**	**$33,106,500**	**$32,644,400**	**($462,100)**	-1.4%

Objectives & Measurements:

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Estimated
Objective: To maintain or improve the County's bond rating. The higher the rating, the lower the interest rate will be on County issued bonds; which translates into less revenue needed to meet the costs.					
Standard & Poor's	AAA	AAA	AAA	AAA	AAA
Moody's Investors Service	Aaa	Aaa	Aaa	Aaa	Aaa
Fitch Investors Service	AAA	AAA	AAA	AAA	AAA

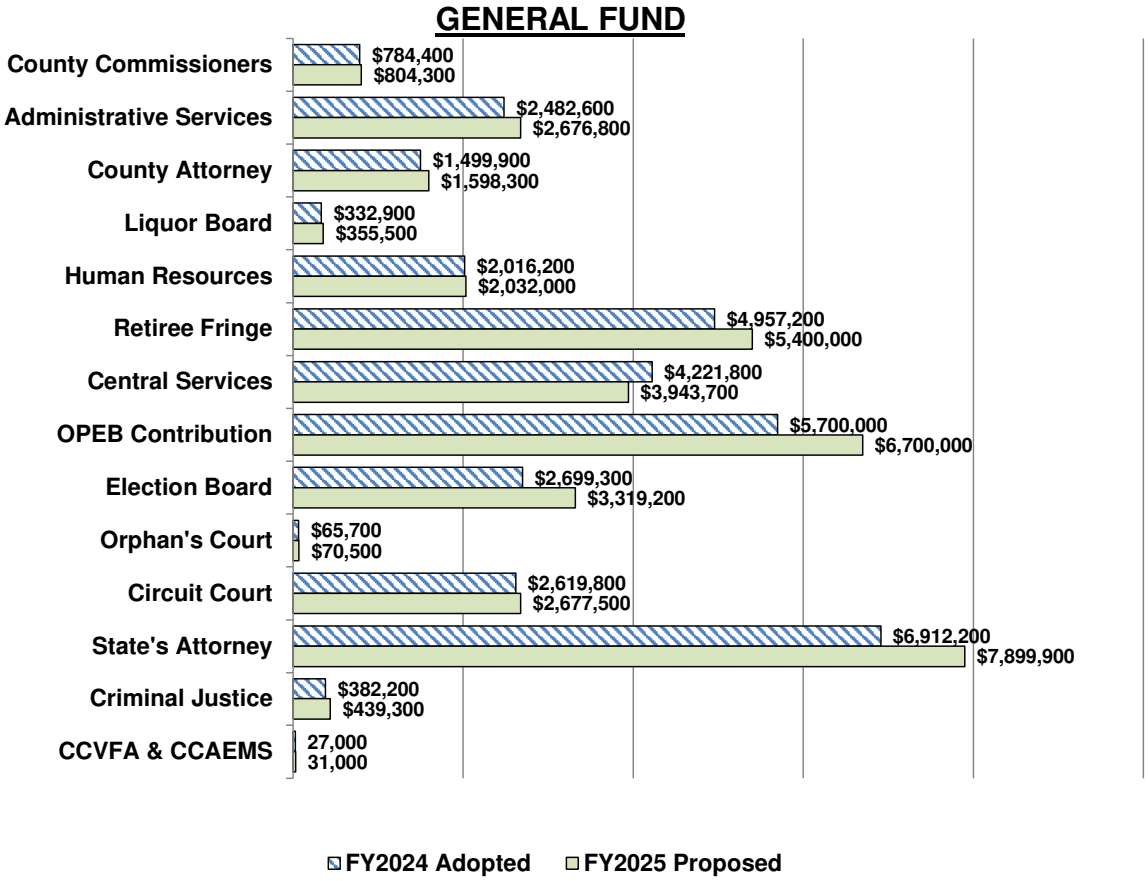
General Government Summary						
Expenditure Category	**FY2023 Actual**	**FY2024 Adopted**	**FY2025 Request**	**FY2025 Proposed**	**$ Change from FY2024**	**% Chg.**
Personal Services	$10,997,488	$12,208,800	$13,153,300	$13,533,100	$1,324,300	10.8%
Fringe Benefits	6,482,095	8,303,400	8,917,000	8,975,500	672,100	8.1%
Operating Costs	6,800,774	7,917,000	8,237,900	8,398,100	481,100	6.1%
Transfers Out	111,565	160,200	160,200	160,200	0	0.0%
Agency Funding	5,573,100	5,898,200	6,825,000	6,825,000	926,800	15.7%
Capital Outlay	591,659	213,600	50,100	56,100	(157,500)	-73.7%
Total Expenditures	$30,556,681	$34,701,200	$45,037,800	$37,948,000	$3,246,800	9.4%
Total Expenditures as % of Budget:	**6.1%**	**6.6%**	**6.7%**	**6.8%**		
Revenues	$562,447	$723,200	$723,200	$723,200	$0	0.0%

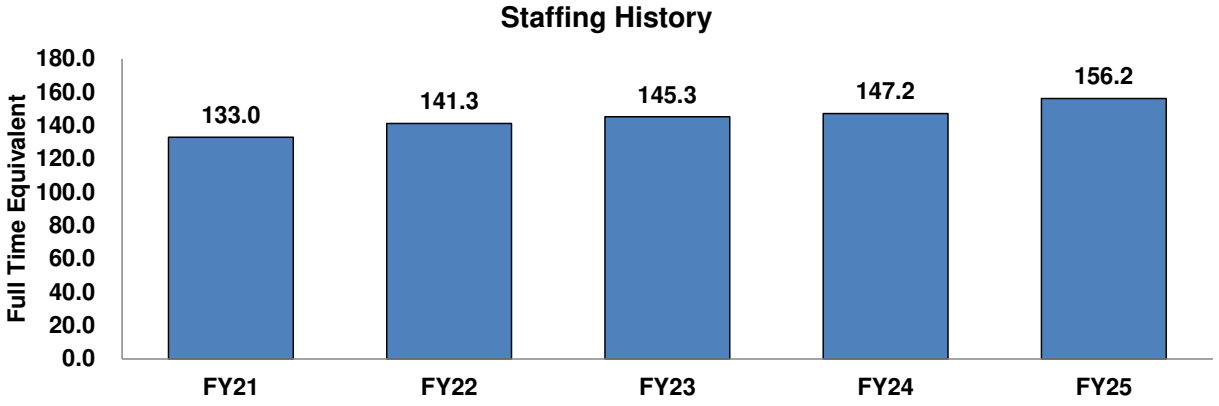


General Government Agencies which receive County funding:

State's Attorney
Election Board
Liquor Board
Orphan's Court
Criminal Justice
Circuit Court
State Department of Assessments & Taxation Cost Share
Charles Co. Volunteer Fireman's Association (CCVFA) & Charles Co. Assoc. of Emergency Medical Svcs. (CCAEMS)

General Government Expenditure and Staffing History





Positions by Program:	FY21	FY22	FY23	FY24	FY25
County Commissioners	5.0	5.0	5.0	5.0	5.0
Administrative Services	18.9	15.7	16.7	17.6	17.6
County Attorney	9.5	10.5	10.5	10.5	10.5
Liquor Board	1.8	1.8	1.8	1.8	1.8
Human Resources*	13.5	15.5	16.5	16.5	18.5
Central Services	7.8	8.8	9.8	10.8	10.8
Circuit Court	18.2	20.7	21.7	21.7	22.7
State's Attorney	58.4	63.4	63.4	63.4	69.4
Total Full Time Equivalent	**133.0**	**141.3**	**145.3**	**147.2**	**156.2**

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

General Government

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

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$271,901	$271,900	$271,900	$271,900	$0	0.0%
Fringe Benefits	95,067	94,800	108,200	108,200	13,400	14.1%
Operating Costs	195,408	219,500	299,200	299,200	79,700	36.3%
Agency Funding	198,100	198,200	125,000	125,000	(73,200)	-36.9%
Total Expenditures	$760,475	$784,400	$804,300	$804,300	$19,900	2.5%

Changes and Useful Information:

- The **Fringe Benefits** increase includes changes in pension and participation for Health & Dental.
- Included in the **Operating Costs** are the individual Commissioner expense accounts. Per the County Commissioner Expense Policy (SOP#: CP.CC.01.002), The County Commissioners shall establish an annual budget to support each Commissioner Board member in fulfillment of his or her duties as a County Commissioner.
  - Increase in Operating Costs is for anticipated increase for MWCOG Dues & Subscriptions and funding for the Summer Youth Program that was previously in Agency Funding.
- The **Agency Funding** provides funding to the Tri-County Council.

Description:

The County Commissioners are responsible for establishing executive and legislative policy for the County Government and its related agencies. Through an annual budget process, they establish spending levels for each of the major departments/agencies and adopt tax rates and other fees/charges to support the approved budget(s). They ensure that the government is operated in an open and accessible environment, is based on a comprehensive long/short term planning, and has an appropriate managerial staff tempered by fiscal responsibility.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
County Commissioners Office:					
President	1.0	1.0	1.0	1.0	1.0
Members	4.0	4.0	4.0	4.0	4.0
Total Full Time Equivalent	**5.0**	**5.0**	**5.0**	**5.0**	**5.0**

General Government

Department: Administrative Services
Division\Program: County Administrator's Office Administration — Fund: General
Program Administrator: Deborah Hall, Acting County Administrator

www.charlescountymd.gov/government/county-administration
www.charlescountymd.gov/government/county-administration/clerk-to-the-commissioners

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$732,338	$835,300	$868,100	$868,100	$32,800	3.9%
Fringe Benefits	149,142	185,700	228,100	228,100	42,400	22.8%
Operating Costs	177,796	296,100	375,500	375,500	79,400	26.8%
Total Expenditures	$1,059,276	$1,317,100	$1,471,700	$1,471,700	$154,600	11.7%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2024 salary increases as well as proposed FY2025 salary increases.
- The **Operating Costs** budget increase is mostly due to the new contract with the federal lobbyist.

Positions: Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
County Administrator	1.0	1.0	1.0	1.0	1.0
Deputy County Administrator	1.0	1.0	1.0	1.0	1.0
Executive Assistant	1.0	1.0	2.0	2.0	2.0
Clerk to the County Commissioners	0.0	1.0	1.0	1.0	1.0
Assistant Clerk to the BOCC	0.0	0.0	1.0	1.0	1.0
Program Support Specialist	1.0	1.0	0.0	0.0	0.0
Administrative Associate	0.0	0.0	0.0	0.6	0.6
Part Time	0.0	0.7	0.7	0.0	0.0
Total Full Time Equivalent	**4.0**	**5.7**	**6.7**	**6.6**	**6.6**

General Government

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$609,380	$682,300	$710,800	$710,800	$28,500	4.2%
Fringe Benefits	173,637	202,700	208,200	208,200	5,500	2.7%
Operating Costs	53,099	49,400	46,400	46,400	(3,000)	-6.1%
Total Expenditures	$836,116	$934,400	$965,400	$965,400	$31,000	3.3%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2024 salary increases as well as proposed FY2025 salary increases.
- The **Operating Costs** decrease is predominantly due to a one-time purchase in FY2024.

Description:

The Commissioner Office Administration provides administrative support to the Commissioners.

Positions: Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Chief of Staff	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Staff	1.0	1.0	1.0	1.0	1.0
Clerk to the County Commissioners	1.0	0.0	0.0	0.0	0.0
Communications Coordinator	0.0	0.0	0.0	1.0	1.0
Commissioner Specialist	4.0	4.0	4.0	4.0	4.0
Administrative Associate	2.0	2.0	2.0	2.0	2.0
Total Full Time Equivalent	**9.0**	**8.0**	**8.0**	**9.0**	**9.0**

General Government

Department: Administrative Services
Division\Program: Internal Audit — Fund: General
Program Administrator: Jenifer Ellin, Acting Deputy County Administrator
https://www.charlescountymd.gov/Home/Components/ServiceDirectory/ServiceDirectory/51/242

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$99,221	$174,400	$186,100	$186,100	$11,700	6.7%
Fringe Benefits	24,229	50,000	41,400	41,400	(8,600)	-17.2%
Operating Costs	3,317	6,700	12,200	12,200	5,500	82.1%
Total Expenditures	$126,767	$231,100	$239,700	$239,700	$8,600	3.7%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** changes include the approved FY2024 salary increases and proposed FY2025 salary increases; and fringe benefits are decreasing based upon changes in health and dental participation.
- **Operating Costs** increase is due to an increase in Office Supplies for toner cartridges and paper necessary for the new printer and funding for a Peer Review of the Internal Audit Division which will provide valuable suggestions for improving internal practices. The review will improve the quality of the audit department as a whole by evaluating, documenting and reporting on the effectiveness and quality of the internal audit department.

Description:

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

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Senior Internal Auditor	1.0	1.0	1.0	1.0	1.0
Internal Auditor	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

General Government

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$783,314	$933,700	$998,800	$998,800	$65,100	7.0%
Fringe Benefits	185,047	236,500	260,500	260,500	24,000	10.1%
Operating Costs	989,433	329,700	339,000	339,000	9,300	2.8%
Total Expenditures	$1,957,793	$1,499,900	$1,598,300	$1,598,300	$98,400	6.6%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2024 salary increases as well as proposed FY2025 salary increases.
- The **Operating Costs** increase includes additional funding for legal fees and office supplies.

Description:

The Office of the County Attorney is responsible for all legal affairs of County government. Legal advice and representation regarding a wide range of County issues is provided for the County Commissioners, County Administrator, Department Directors, and all County agencies, boards and commissions. Significant areas of practice include: Land Use, Planning & Zoning, Emergency & Public Safety, Procurement & Contract Review and Drafting, Civil Litigation, Human Resources, Legal Opinions, Legislation, Resolutions, Administrative Law, Ethics, Public Information & Open Meetings Act, Housing & Community Services Programs, Public Utilities, Water & Sewer Infrastructure, Financing, Construction & Operation, Transportation, Property Acquisition & highway planning and construction, Real Estate Law, Collections & Public Finance Laws, Environmental Law & Constitutional Law, and Parliamentary Procedure.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
County Attorney	1.0	1.0	1.0	1.0	1.0
Deputy County Attorney	1.0	1.0	1.0	1.0	1.0
Assistant Deputy County Attorney	0.0	0.0	0.0	0.8	0.8
Associate County Attorney I-II	4.0	5.0	5.0	4.2	4.2
Legal Office Administrator	1.0	1.0	1.0	1.0	1.0
Senior Legal Assistant	1.0	1.0	1.0	1.0	1.0
Paralegal	1.0	1.0	1.0	1.0	1.0
Legal Assistant III	1.0	1.0	1.0	1.0	1.0
Legal Assistant I	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	**11.0**	**12.0**	**12.0**	**12.0**	**12.0**
Allocated to Capital Projects	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
Allocated to Liquor Board	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
Net Cost to General Fund	**9.5**	**10.5**	**10.5**	**10.5**	**10.5**

General Government

Department: Liquor Board
Division\Program: Liquor Board — Fund: General
Program Administrator: Kathleen Quade, Chairperson

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$210,280	$230,700	$234,900	$234,900	$4,200	1.8%
Fringe Benefits	101,088	98,700	113,200	113,200	14,500	14.7%
Operating Costs	2,142	3,500	7,400	7,400	3,900	111.4%
Total Expenditures	$313,510	$332,900	$355,500	$355,500	$22,600	6.8%
Revenues	$205,990	$237,600	$213,600	$213,600	($24,000)	-10.1%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2024 salary increases as well as proposed FY2025 salary increases.
- **Operating Costs** increase includes training for ten employees for the Maryland Alcohol Licensing Association.

Description:

The Board consists of five members appointed by the County Commissioners who are granted with the authority to issue, fine, suspend, and/or revoke retail alcoholic beverage licenses in Charles County. In addition to actual Board members, staff includes Counsel to the Board, enforcement officers (who are also sworn officers of the Office of the Sheriff), and an administrative clerk. Among its duties, the Board conducts public hearings to consider and act on new and transfer applications for alcoholic beverage licenses, applications for special and/or temporary licenses, requests for special exceptions, investigations pertaining to the enforcement of the Alcoholic Beverages Article of the Annotated Code of Maryland and the Rules and Regulations of the Board of License Commissioners for Charles County, Maryland.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Assistant Deputy County Attorney	0.0	0.0	0.0	0.2	0.2
Associate County Attorney I - II	0.3	0.3	0.3	0.1	0.1
Legal Office Administrator	0.5	0.5	0.5	0.5	0.5
Sheriff Sworn Officer	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	**1.8**	**1.8**	**1.8**	**1.8**	**1.8**

General Government

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$1,051,017	$1,231,400	$1,283,300	$1,372,400	$141,000	11.5%
Fringe Benefits	265,896	317,400	354,200	367,700	50,300	15.8%
Operating Costs	209,874	467,400	291,900	291,900	(175,500)	-37.5%
Total Baseline	$1,526,787	$2,016,200	$1,929,400	$2,032,000	$15,800	0.8%
Request Greater Than Baseline			1,120,900		0	N/A
Total Expenditures	$1,526,787	$2,016,200	$3,050,300	$2,032,000	$15,800	0.8%
Revenues	$119,249	$197,000	$197,000	$197,000	$0	0.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2024 salary increases, potential FY2025 salary increases and the following new positions:
  - DES HR Liaison to support the Department of Emergency Services. Currently, the volume of recruitment and employee relations issues in the DES department has lead to the HR Director, Deputy Director, and HR Assistant having to provide more than 50% of their time managing these HR functions. The addition of this position would alleviate this workload and enable them to focus their time and efforts on other special projects and departments.
  - Assistant to the Director full position to support the HR Director with administrative tasks.
- The **Operating Costs** budget was adjusted due one time FY2024 items and provides additional funding in employee education, dues and subscription, and other accounts based on current rends. The dues and subscription increase covers the County's participation in the Family and Medical Leave Insurance program.
  - Employee Education increased $12,400. To ensure HR staff can attend trainings and conferences to keep them abreast on relevant HR policies and practices, as well as, provide additional funds for mileage reimbursement for recruitment and DEI staff to expand their outreach to County Departments.
  - Dues and Subscriptions increased $10,000. The County Commissioners had a briefing on the Family and Medical Leave Insurance program and unanimously voted to support the County's participation in the Collaborative. This will cover the cost for the County to participate.
  - Flexible Spending Account increased by $1,000 due to current trends.
  - Tuition Reimbursement increased by $700 to allow for 3% increase for FY2025.
  - Office Supplies decreased by ($39,200) due to one time expenses in FY24 to improve the H.R. training room.
  - Consultant decreased by ($40,000), due to one time cost for a DEI consultant
  - Contract Services decreased by ($120,000) due to one time expenses in FY24 for class and comp study.
- **Revenues** are associated with the indirect cost reimbursement to the Enterprise Funds and the Flexible Spending Forfeiture programs.

Description:

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

General Government

Department: Human Resources
Division\Program: Administration — Fund: General
Program Administrator: Alexis Blackwell, Director of Human Resources

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Director of Human Resources	1.0	1.0	1.0	1.0	1.0
Deputy Director of Human Resources	1.0	1.0	1.0	1.0	1.0
Chief Equity Officer	1.0	1.0	1.0	1.0	1.0
HR/DEI Coordinator	0.0	1.0	1.0	1.0	1.0
Benefits Administrator	1.0	1.0	1.0	1.0	1.0
Benefits Compliance Administrator	1.0	1.0	1.0	1.0	1.0
Recruitment & Retention Administrator	1.0	1.0	1.0	1.0	1.0
Human Resources Program Manager	1.0	1.0	1.0	1.0	1.0
Human Resources Recruiter	0.0	0.0	1.0	1.0	1.0
Human Resources Specialist	1.0	1.0	1.0	1.0	1.0
Benefits Specialist	0.0	1.0	1.0	1.0	1.0
Assistant to the Director	0.0	0.0	0.0	0.0	1.0
DES HR Liaison	0.0	0.0	0.0	0.0	1.0
Human Resources Assistant	1.0	1.0	1.0	1.0	1.0
Part-time positions	1.4	1.4	1.4	1.4	1.4
Total Full Time Equivalent	**10.4**	**12.4**	**13.4**	**13.4**	**15.4**
Allocated to Enterprise Funds	0.0	0.0	(1.0)	(1.0)	(1.0)
Net Cost to the General Fund	**10.4**	**12.4**	**12.4**	**12.4**	**14.4**
Summer Intern Program*	3.1	3.1	3.1	3.1	3.1

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

Objectives & Measurements:

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Estimated
ADMINISTRATION/RECRUITMENT:					
Objective: Measures employment and recruitment activity.					
# of full time positions filled	127	159	125	165	137
diversity of all applicants % women/%minority	32.6%/59.18 %	56.0%/54.43%	48.27%/55.86 %	60%/65%	60%/65%
Average # of applications per job	35	25		25	25
Objective: Employee training is a benefit for Charles County Government employees. Quality training that is accessible to the					
# of training classes offered (Core/IT)	**59	45.00	41.00	40	40
Objective: Measures Diversity, Equity, and Inclusion (DEI) participation in DEI-related training and programs					
Participation numbers for DEI programs	N/A	428	516	650	725
Objective: To assist eligible employees into retirement.					
# of retirees processed	41	44	29	37	40

General Government

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Retiree Health Benefits	$4,276,562	$4,932,200	$5,375,000	$5,375,000	$442,800	9.0%
Operating Costs	15,000	25,000	25,000	25,000	0	0.0%
Total Expenditures	$4,291,562	$4,957,200	$5,400,000	$5,400,000	$442,800	8.9%

Changes and Useful Information:

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

Description:

This division accounts for costs associated with retiree health premiums and unexpected health claims. The County offers retirees health benefits based on age and years of service.

Department: Volunteer Fire Protection & Emergency Medical Services 01.10
Division\Program: Charles Co. Volunteer Fireman's Association (CCVFA) & Fund: General
Charles Co. Assoc. of Emergency Medical Svcs. (CCAEMS)
Program Administrator: Rick Bowie, CCVFA President / Lisa Yates, CCAEMS President
https://www.charlescountymd.gov/services/emergency-services/volunteer-fire-and-ems

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Operating Costs	$22,208	$27,000	$31,000	$31,000	$4,000	14.8%
Total Baseline	$22,208	$27,000	$31,000	$31,000	$4,000	14.8%

Changes and Useful Information:

- The **Operating Costs** budget is to fund water & sewer fees for the following facilities: Waldorf Volunteer Fire Department, Benedict Volunteer Fire Department, Charles County Mobile Intense Care Unit, Bryans Road Volunteer Fire Department, Potomac Heights Volunteer Fire Department, La Plata Volunteer Fire Department, Charles County Rescue Squad, and Cobb Island Volunteer Fire Department & EMS.

Description:

Per October 17, 1994 County Commissioner minutes, Water & Sewer Fees for Fire, Rescue, and EMS facilities are to be waived. When the County waives water & sewer fees, the General Fund bares the responsibility of funding these costs.

General Government

Department: Central Services
Division\Program: Administration Fund: General
Program Administrator: Jenifer Ellin, Acting Deputy County Administrator / John McConnell, Chief of Central Services
https://www.charlescountymd.gov/Home/Components/ServiceDirectory/ServiceDirectory/57/242

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$604,527	$714,100	$795,500	$795,500	$81,400	11.4%
Fringe Benefits	125,946	167,200	181,500	181,500	14,300	8.6%
Operating Costs	1,343,487	1,505,700	1,713,100	1,713,100	207,400	13.8%
Capital Outlay	45,590	50,100	50,100	50,100	0	0.0%
Total Baseline	$2,119,549	$2,437,100	$2,740,200	$2,740,200	$303,100	12.4%
Request Greater Than Baseline			172,400		0	N/A
Total Expenditures	$2,119,549	$2,437,100	$2,912,600	$2,740,200	$303,100	12.4%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2024 salary increase, the full year impact of a new Building Security Officer, and potential salary increases for FY2025.
- The **Operating Costs** increases are mainly due to estimated increases for property and liability insurance.
- **Capital Outlay** includes funding for security equipment.

Description:

Division is responsible for the safety and security of persons, equipment and facilities on all County Government property, as well as, risk management and central mail duties.
The work involves inspecting County Property and buildings for security and making necessary recommendations for improvements in security. It also involves physical protection responsibilities which include asset protection, workplace violence prevention, access control systems, video surveillance, and other security related issues.
The Division is also responsible for compliance with equal opportunity programs including ADA, employee safety issues, CDL drug & alcohol program, OSHA/MOSHA compliance rules, Life Safety Codes, and Workers' Compensation.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Chief of Central Services	1.0	1.0	1.0	1.0	1.0
Risk Manager	1.0	1.0	1.0	1.0	1.0
Safety and Training Officer	1.0	1.0	1.0	1.0	1.0
Worker's Compensation Specialist	0.0	1.0	1.0	1.0	1.0
Security Operations Manager	1.0	1.0	1.0	1.0	1.0
Building Security Officer	0.0	0.0	1.0	2.0	2.0
Mail Clerk/Administrative Associate	1.0	1.0	1.0	1.0	1.0
Part-Time	2.8	2.8	2.8	2.8	2.8
Total Full Time Equivalent	**7.8**	**8.8**	**9.8**	**10.8**	**10.8**

Objectives & Measurements:

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Estimated
OBJECTIVE: To minimize the number of work related accidents/incidents by thoroughly conducting investigations of accidents, inspection of facilities, and providing safety training to the County work force.					
# of safety inspections (facility related)	3	25	33	20	20
WORK RELATED INJURIES (This information includes Sheriff's workers' compensation)					
# of work related injuries	270	281	227	250	250
OBJECTIVE: To purchase insurance coverage at the lowest possible premiums while minimizing Charles County's liability exposure and protecting County assets/property.					
Average cost of insurance coverage:					
per vehicle for vehicle damage	$218	$211	$226	$233	$250
per vehicle for vehicle liability	$174	$156	$150	$201	$225
Average cost of property coverage:					
per $1M worth of County assets	$953	$1,111	$1,241	$1,591	$1,700
# of property damage claims	4	2	2	1	1
% of claims paid to premiums	27%	4%	19%	15%	15%

General Government

Department: Central Services
Division\Program: Central Services — Fund: General
Program Administrator: Jacob Dyer, Acting Director of Fiscal & Administrative Services

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$159,087	$50,000	$55,000	$55,000	$5,000	10.0%
Fringe Benefits	(365,920)	226,000	70,000	70,000	(156,000)	-69.0%
Operating Costs	201,197	377,100	396,900	396,900	19,800	5.3%
Operating Costs - Studies	103,968	450,000	0	0	(450,000)	-100.0%
Operating Costs - SDAT	589,648	681,600	681,600	681,600	0	0.0%
Agency Funding - OPEB	5,375,000	5,700,000	6,700,000	6,700,000	1,000,000	17.5%
Total Baseline	$6,062,980	$7,484,700	$7,903,500	$7,903,500	$418,800	5.6%
Request Greater Than Baseline	0	0	5,071,000	0	0	N/A
Total Expenditures	$6,062,980	$7,484,700	$12,974,500	$7,903,500	$418,800	5.6%

Changes and Useful Information:

- The **Personal Services** budget is for services performed by the Capital Project Management Department that is not specifically tied to a capital project and that benefits the General Fund.
- The **Fringe Benefits** budget is for unemployment insurance. FY2024 included the use of the employee health rate stabilization funds.
- **Operating Costs** increase additional funding to support language services for the County.
- **Operating Costs- Studies** represents the budget for one-time studies. The funding for FY2024 included one time cost for an update to the comprehensive plan and for the space needs task force.
- **Operating Costs - State Department of Assessments and Taxation (SDAT)** represents the County's share of the local SDAT office.
- **Agency Funding - Other Post-Employment Benefits (OPEB)** per the strategic financial plan of funding OPEB over a period of years.

Description:

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

General Government

Department: Election Board
Division\Program: Election Board — Fund: General
Program Administrator: Tracy Dickerson, Election Director

Mailing Address: P.O. Box 908, La Plata, MD 20646 — 301-934-8972 301-870-3167
Physical Address: 201 East Charles Street, La Plata, MD 20646 — 800-222-VOTE
www.charlescountymd.gov/government/other-agencies/board-of-elections — 8:00 a.m.-4:30 p.m. M-F

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$629,895	$353,000	$421,000	$421,000	$68,000	19.3%
Fringe Benefits	26,419	16,600	28,200	28,200	11,600	69.9%
Operating Costs	1,528,879	2,329,700	2,795,000	2,870,000	540,300	23.2%
Capital Outlay	489,468	0	0	0	0	N/A
Total Baseline	$2,674,662	$2,699,300	$3,244,200	$3,319,200	$619,900	23.0%
Request Greater Than Baseline			75,000		0	N/A
Total Expenditures	$2,674,662	$2,699,300	$3,319,200	$3,319,200	$619,900	23.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes an increase for judges and election board staff. This includes funding to support additional pay for returning judges per State law.
- **Operating Costs** includes the following changes:

$274,300	Increase in County's share of the Election Board's Equipment Repairs and Maintenance
100,000	Increase in Printing cost based on anticipated needs for FY2025
75,000	New Program Assistant will assist Director in conducting all other aspects of the office and electoral processes. This position will alleviate Board Members from assisting the Director with tasks outside of the scope of their mandate. Additionally, this position will facilitate the timely dissemination of data requests to the citizens of Charles County.
70,000	Election Board employees are State employees and the County reimburses the State for the associated salary and fringe costs.
20,000	Increase in Postage needed for elections in FY2025
1,000	Rent - increase in rent budget to support polling places
$540,300	TOTAL

Description:

The Charles County Board of Election is responsible for all National, State, and County elections. We furnish the towns, Indian Head and La Plata, certified list of voters and support for the town elections. It has the authority to make all necessary rules and regulations with reference to registration of voters and the conduct of elections. Supervisory authority rests with the State Board of Elections.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
*Director	1.0	1.0	1.0	1.0	1.0
*Deputy Director	1.0	1.0	1.0	1.0	1.0
*Regional Manager	0.3	0.3	0.3	0.3	0.3
*IT specialist	1.0	1.0	1.0	1.0	1.0
*Program Manager I	1.0	1.0	1.0	1.0	1.0
*Program Assistant I - II	5.0	5.0	5.0	5.0	6.0
Part-time positions	1.5	1.5	1.5	1.5	1.5
Total Full Time Equivalent	**10.7**	**10.7**	**10.7**	**10.7**	**11.7**

*State Employees who are reimbursed by the County.

Objectives & Measurements:

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

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

General Government

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$39,252	$39,500	$39,500	$39,500	$0	0.0%
Fringe Benefits	17,915	18,200	14,100	14,100	(4,100)	-22.5%
Operating Costs	8,497	8,000	16,900	16,900	8,900	111.3%
Total Expenditures	$65,664	$65,700	$70,500	$70,500	$4,800	7.3%

Changes and Useful Information:

- Increase in operating costs is for postage based on historical spending and provides increases in employee education.

Description:

The Court of Orphans' was one of the high privileges afforded the citizens of that free city. The idea as well as the name came with the early settlers to Maryland, Pennsylvania, Delaware, Virginia, and New Jersey. That the people of these colonies might enjoy the same protection and high privilege, the idea was transplanted into our early Constitution. The name was modified to Orphan's Court, and thus a jurisdiction over the estates of minors was expanded to include the administration of decedents' estates as well.

The object of the Orphan's Court was to have a jurisdiction under which an entire probate proceeding could be conducted and supervised in one court, from the probate of a will, grant of letters, and the supervision of the fiduciary to the final distribution of the estate. Not only was the idea and the name transplanted into our law, but the establishment and continuity of the Orphan's Court System was embedded in our Constitution of 1776.

Maryland has maintained the "legal purity" of the Orphan's Court System while our Testamentary law has been reviewed and revised into a single modern volume entitled Estates and Trusts Article-Annotated Code of Maryland. The Orphan's Court reviews regular estates and provides action of differences or disputes. In addition, the Court approves all petitions for commissions, attorney fees, and funeral expenses.

Positions:

Provides funding for 3 elected Orphan Court judges.

Objectives & Measurements:	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Estimated
Objective: The Orphan's Court is responsible for the timely and economical decisions in accordance with the Annotated Code of Maryland Estates and Trusts.					
# of Hearings	65	101	172	110	175
# of petitions granted	883	1,214	1,484	1,220	1,500

General Government

Department: Other Criminal Justice
Division\Program: Other Criminal Justice Fund: General

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$22,925	$24,800	$26,700	$40,700	$15,900	64.1%
Fringe Benefits	1,796	2,000	2,200	3,300	1,300	65.0%
Operating Costs	20,258	355,400	395,300	395,300	39,900	11.2%
Total Expenditures	$44,979	$382,200	$424,200	$439,300	$57,100	14.9%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** is in support of the Police Accountability Board and increase provides for greater stipends for members.
- **Operating Costs** were adjusted to provide funding for the trial boards and legal fees.

Description:

Funding to support the Police Accountability Board in the amount of $83,900. This board is charged with receiving complaints of police misconduct; holding quarterly meetings with heads of law enforcement, identify trends in the disciplinary process and recommending changes to improve police accountability. In addition this board reviews outcomes of disciplinary matters and appoints members to the Administrative Charging Committee and Trial Board. The Administrative Charging Committee considers complaints of police misconduct involving members of the public and determine whether the law enforcement office complained of should be administratively charged for misconduct. The Committee must issue written opinions describing their findings, determinations, and recommendations, if any, for discipline related to police misconduct involving a member of the public. Funding to support Pretrial Services is also included in the amount of $355,400.

General Government

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$1,104,007	$1,442,800	$1,525,300	$1,547,000	$104,200	7.2%
Fringe Benefits	272,805	358,400	399,800	410,000	51,600	14.4%
Operating Costs	356,793	494,900	508,800	554,300	59,400	12.0%
Transfers Out	111,565	160,200	160,200	160,200	0	0.0%
Capital Outlay	56,601	163,500	0	6,000	(157,500)	-96.3%
Total Baseline	$1,901,771	$2,619,800	$2,594,100	$2,677,500	$57,700	2.2%
Request Greater Than Baseline			238,000		0	N/A
Total Expenditures	$1,901,771	$2,619,800	$2,832,100	$2,677,500	$57,700	2.2%
Revenues	$237,208	$318,900	$312,600	$312,600	($6,300)	-2.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the approved FY2024 salary increase and potential salary increases for FY2025. Includes funding for a Special Projects Manager to perform tasks essential to planning, organizing, integrating, coordinating, and managing all aspects of the court's special project development and implementation.
- The **Operating Costs** increase provides for increased maintenance cost for CourtSmart, Maryland Sound and Image systems, and Infax docket boards. Also includes funds for the new position and various equipment and training needs.
- **Transfers Out** is for the County's local match on the Child Support Grant and local support of the Law Library Program.
- **Capital Outlay** was for the replacement of courtsmart equipment , audio refresh and a public information kiosk to assist visitors with navigating the courthouse. FY2025 includes funds in support of the new position.
- **Revenues** represent Jury Fee Reimbursement, court fees and fines, revenues from the reproduction of compact disks of court hearings, child support rent revenue, and indirect cost reimbursement. Increase represents increase in jury fee revenue.

Description:

Circuit Court: The Circuit Court is a trial court of general jurisdiction that handles major civil cases and serious criminal matters. It also exercises appellate jurisdiction over the District Court, Orphans Court, and certain administrative agencies. The Circuit Court has full common law and equity powers, jurisdiction in all civil and criminal cases filed in Circuit Court, and all additional powers and jurisdiction conferred by the Constitution and by law, except where, by law, jurisdiction has been limited or conferred upon another tribunal.

Jury Service: The right to a trial by jury is guaranteed by the United States Constitution and the Maryland Declaration of Rights. The current jury system had it's beginning in English Law and was part of the civil liberties granted by King John of England on June 15, 1215, and recorded in the document known as the Magna Carta. Jury duty is an opportunity to serve the community and to be an integral part of the court system.

A grand jury is made up of 23 people who receive and hear evidence to determine whether probable cause exists to charge someone with a crime. In a criminal case, a petit jury is made up of 12 individuals who listen to evidence at a trial and determine guilt or innocence of the person charged with the crime. In a civil trial, a petit jury is made up of 6 individuals who listen to the evidence in dispute at a trial and determine the facts.

Law Library: $36,200 of the transfer out line is reserved as a local subsidy for the Law Library. The Law Library is funded primarily by attorney appearance fees, certain court fines, and bond forfeitures. The Law Library is one of the County's Special Revenue funds.

General Government

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

Positions:	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
Title	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**
Circuit Court Administrator	1.0	1.0	1.0	1.0	1.0
Director of Family Programs	1.0	1.0	1.0	1.0	1.0
Director of Court Operations	1.0	1.0	1.0	1.0	1.0
Assignment Commissioner	1.0	1.0	1.0	1.0	1.0
Criminal Justice Coordinating Council Dir.	1.0	1.0	1.0	1.0	1.0
Help Center & Legal Resources Coord.	1.0	1.0	1.0	1.0	1.0
Court Statistics Analyst	1.0	1.0	1.0	1.0	1.0
Drug Court Program Manager	1.0	1.0	1.0	1.0	1.0
Drug Court Assistant Case Manager	1.0	1.0	1.0	1.0	1.0
Alternative Dispute Resolution Coordinator	1.0	1.0	1.0	1.0	1.0
Circuit Court Coordinator (Executive Assistant to Court Administrator)	1.0	1.0	1.0	1.0	1.0
Court Reporting Coordinator	1.0	1.0	1.0	1.0	1.0
Juvenile Case Manager	1.0	1.0	1.0	1.0	1.0
Admin Judge Judicial Administrative Assist.	1.0	1.0	1.0	1.0	1.0
Judicial Admin Assistant	4.0	4.0	4.0	4.0	4.0
Senior & Visiting Judge Assignment Coord.	1.0	1.0	1.0	1.0	1.0
Caseflow Program Manager	0.0	1.0	1.0	1.0	1.0
Juvenile & Family Law Case Manager	1.0	2.0	2.0	2.0	2.0
Guardianship Monitor	1.0	1.0	1.0	1.0	1.0
Drug Court Case Manager	1.0	2.0	2.0	2.0	2.0
Special Projects Manager	0.0	0.0	0.0	0.0	1.0
Child Support Case Manager	1.0	2.0	2.0	2.0	2.0
Assistant Assignment Commissioner	1.0	1.0	1.0	1.0	1.0
Assignment Clerk (I -II)	2.0	2.0	3.0	3.0	3.0
Courtroom Clerk	1.0	0.0	0.0	0.0	0.0
Family Law Administrative Specialist	1.0	0.0	0.0	0.0	0.0
Part-Time positions	0.2	1.7	1.7	1.7	1.7
Total Full Time Equivalent	**28.2**	**31.7**	**32.7**	**32.7**	**33.7**
Allocated to Grants	(10.0)	(11.0)	(11.0)	(11.0)	(11.0)
Net Cost to General Fund	**18.2**	**20.7**	**21.7**	**21.7**	**22.7**

Objectives & Measurements:	**FY21 Actual**	**FY22 Actual**	**FY23 Actual**	**FY24 Projected**	**FY25 Estimated**
Objective: In 2000, the Maryland Judicial Council adopted case time standards for the state's trial courts that provide guidelines for the time within which cases should reach resolution. The Circuit Court is responsible for the timely scheduling and disposition of cases, with the goal of promoting access to justice and increased litigant satisfaction with the court system. In June 2017, the courts fully implement a new case management system, Maryland Electronic Courts (MDEC), and its Differentiated Case Management (DCM) Plans, developed while participating in a Pilot Project.					
# of Scheduled Hearings	10,886	12,507	12,273	12,805	13,355
Case Type - % Concluded within # of days					
General Civil - 98% within 548 days	90.8%	83.7%	88.4%	92.0%	95.0%
Foreclosure Cases - 98% within 730 days	88.4%	56.4%	78.5%	90.0%	92.0%
Criminal Cases - 98% within 180 days	83.6%	61.3%	86.7%	90.0%	93.0%
Family Law - 98% within 365 days	78.4%	87.3%	91.5%	95.0%	98.0%
Family Law (Limited Divorce) 98% within 730 days	100.0%	90.6%	100.0%	98.0% **	
Juvenile - 98% within 90 days*	59.5%	98.6%	95.9%	98.0%	98.0%
Child in Need of Assistance (CINA) Non-Shelter - 100% within 60 days*	100.0%	100.0%	66.7%	100.0%	100.0%
CINA Shelter - 100% within 30 days	100.0%	100.0%	100.0%	100.0%	100.0%
Termination of Parental Rights 100% within 180 days	100.0%	100.0%	100.0%	100.0%	100.0%

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

General Government

Department: State's Attorney's Office
Division\Program: Criminal Justice — Fund: General
Program Administrator: Tony Covington, State's Attorney
Mailing Address: P.O. Box 3065, La Plata, MD 20646 — 301-932-3350 301-870-3413
Physical Address: 200 Charles St., La Plata, MD 20646 — 8:00 a.m.-4:30 p.m. M-F
http://ccsao.us/

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$4,680,343	$5,224,900	$5,736,400	$5,991,400	$766,500	14.7%
Fringe Benefits	1,132,466	1,397,000	1,532,400	1,566,100	169,100	12.1%
Operating Costs	979,772	290,300	302,700	342,400	52,100	17.9%
Total Baseline	$6,792,582	$6,912,200	$7,571,500	$7,899,900	$987,700	14.3%
Request Greater Than Baseline			1,017,000		0	N/A
Total Expenditures	$6,792,582	$6,912,200	$8,588,500	$7,899,900	$987,700	14.3%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2024 approved salary increases and potential FY2025 increases. Also includes funding for a new Investigator, two support staff and three positions for the Body Worn Camera program.
- **Operating Costs** increase includes funding in support of the new positions and for software maintenance.

Description:

The State's Attorney's Office is responsible for the enforcement of State criminal laws within the geographical borders of the County. Cases presented by the State's Attorney's Office (SAO) in District Court include misdemeanors (e.g., assault, malicious destruction, theft, controlled dangerous substance offenses) and jail able traffic offenses (e.g., drunk driving and fleeing & eluding). The SAO presents juvenile cases in the Circuit Court sitting as a juvenile court. Felonies (e.g., murder, robbery, rape, kidnapping, sexual offenses, breaking and entering, controlled dangerous substance offenses), and all jury trial prayers and appeals from District Court are prosecuted in the Circuit Court by the SAO.

The SAO is designated as the forfeiting agent for drug forfeitures involving personal property (including vehicles and money) and real property. Decisions regarding drug forfeitures involving personal property (including vehicles & money) and real property are made in consultation with the seizing police agency.

The SAO is located in the Charles County Courthouse in La Plata, the County seat. The police consult the SAO for advice during criminal investigations. The SAO apprises victims of the status of criminal prosecution. Prosecutors appear before the four Circuit Court judges and two District Court judges to prosecute crimes. Additionally, they appear before the Master for Domestic Relations for child support matters.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
State's Attorney	1.0	1.0	1.0	1.0	1.0
Deputy's State's Attorney	1.0	1.0	1.0	1.0	1.0
Assistant State's Attorney	23.0	24.0	24.0	24.0	24.0
Support Staff*	34.4	38.4	38.4	38.4	44.4
Total Full Time Equivalent	**59.4**	**64.4**	**64.4**	**64.4**	**70.4**
FAS IT Support	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Special Revenue Support	(1.0)	0.0	0.0	0.0	0.0
Net Cost to the General Fund	**58.4**	**63.4**	**63.4**	**63.4**	**69.4**

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

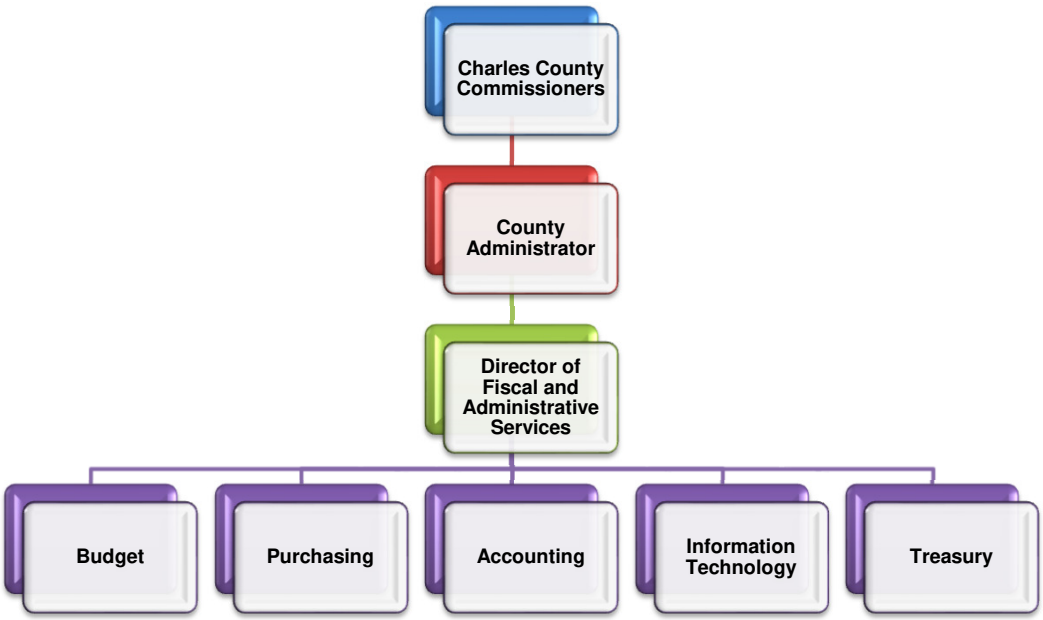
Fiscal & Administrative Services Summary

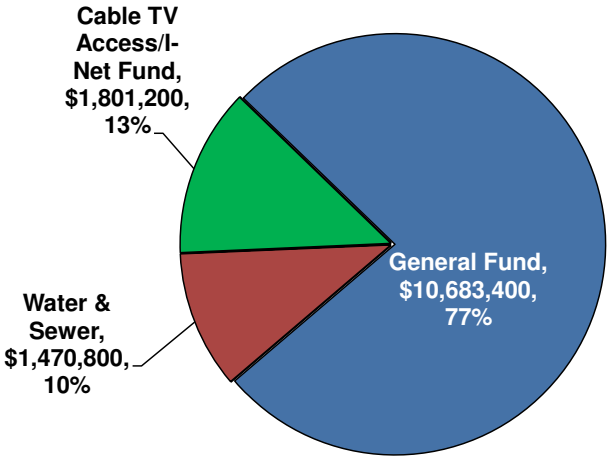
Jacob Dyer, Acting Director of Fiscal & Administrative Services 301-645-0570 301-870-2542

Address: 200 Baltimore Street, La Plata, MD 20646 8:00 a.m.-4:30 p.m. M-F

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$4,163,766	$4,762,100	$5,070,000	$5,216,300	$454,200	9.5%
Fringe Benefits	1,428,114	1,693,400	1,874,400	1,932,800	239,400	14.1%
Operating Costs	1,543,071	4,227,900	4,651,200	4,973,600	745,700	17.6%
Capital Outlay	4,762,769	0	0	0	0	N/A
Total Baseline	$11,897,721	$10,683,400	$11,595,600	$12,122,700	$1,439,300	13.5%
Request Greater Than Baseline			521,800	0	0	N/A
Total Expenditures	$11,897,721	$10,683,400	$12,117,400	$12,122,700	$1,439,300	13.5%
Revenues	$536,359	$651,300	$700,200	$708,200	$56,900	8.7%
Total Expenditures as	**2.4%**	**2.0%**	**2.1%**	**2.2%**		



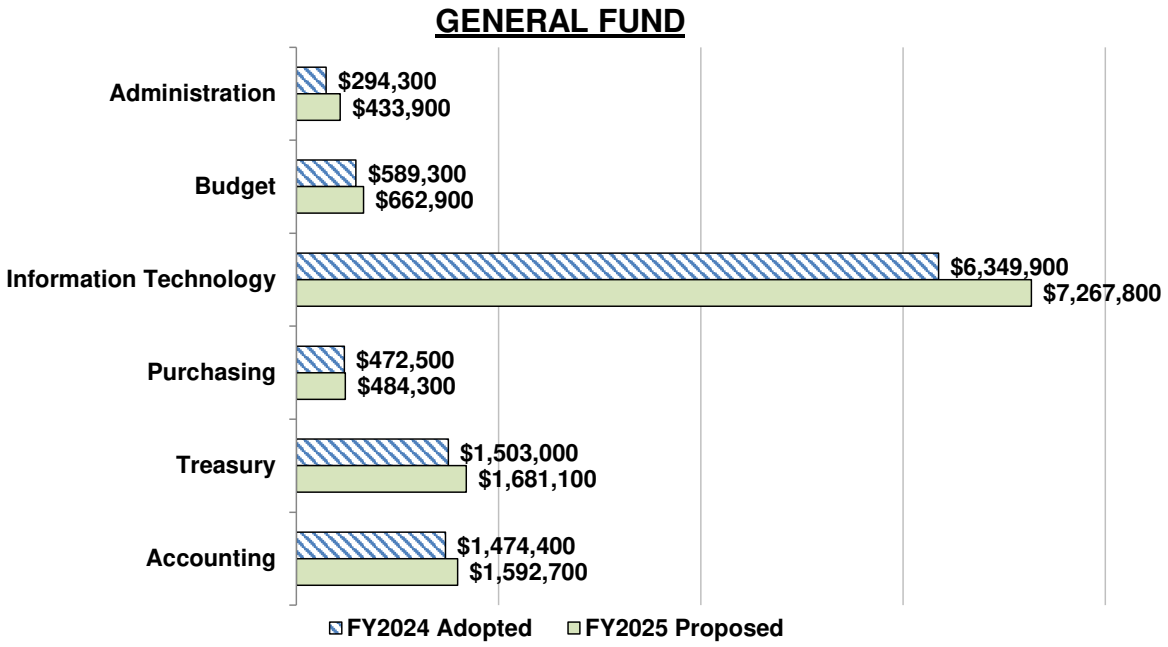


TOTAL FY2024 DEPARTMENT BUDGET
$13,955,400

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

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

Fiscal & Administrative Services Expenditure and Objectives



Objectives & Measurements:	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Estimated
Budget: The ability to estimate revenues and expenditures is advantageous to the County, as it allows for fiscal decisions to be made with confidence. Revenue and Expenditure estimates prepared in December are compared to the year-end actual results to measure the accuracy of the Division's estimates.					
Accuracy Rate of Mid-Year Operating Revenue and Expense Estimates:					
General Fund Revenue	93.3%	94.5%	97.1%	95.9%	95.9%
General Fund Expense	97.7%	98.3%	98.4%	97.3%	97.3%
Water & Sewer Revenue	96.1%	96.8%	94.4%	96.1%	96.1%
Water & Sewer Expense	91.5%	88.3%	87.4%	89.9%	89.9%
Landfill Revenue	97.2%	92.3%	97.5%	91.9%	91.9%
Landfill Expense	97.3%	90.0%	98.2%	93.6%	93.6%
Cable Revenue	98.7%	98.5%	97.9%	98.6%	98.6%
Cable Expense	82.0%	83.3%	96.3%	80.4%	80.4%
Environmental Service Fund Revenue	99.5%	99.3%	93.2%	99.5%	99.5%
Environmental Service Fund Expense	95.0%	94.4%	98.6%	96.2%	96.2%
Watershed Revenue	98.8%	97.3%	97.0%	99.8%	99.8%
Watershed Expense	96.7%	92.6%	92.3%	96.8%	96.8%

FY24 Projected is based on current year end estimates
FY25 Estimated assumes we maintain our historical average ability to estimate revenues and expenditures.

Budget: The County has adopted a strict, but flexible, policy regulating transfer of budget funds between line items and programs. Significant transfer requests require approval at the County Administrator or Commissioner level. The budget policy allows for a continuous flow of operating costs, while maintaining a desired degree of control.					
Average number of days for approval of budget transfer requests	3.47	3.07	3.86	4.00	4.00

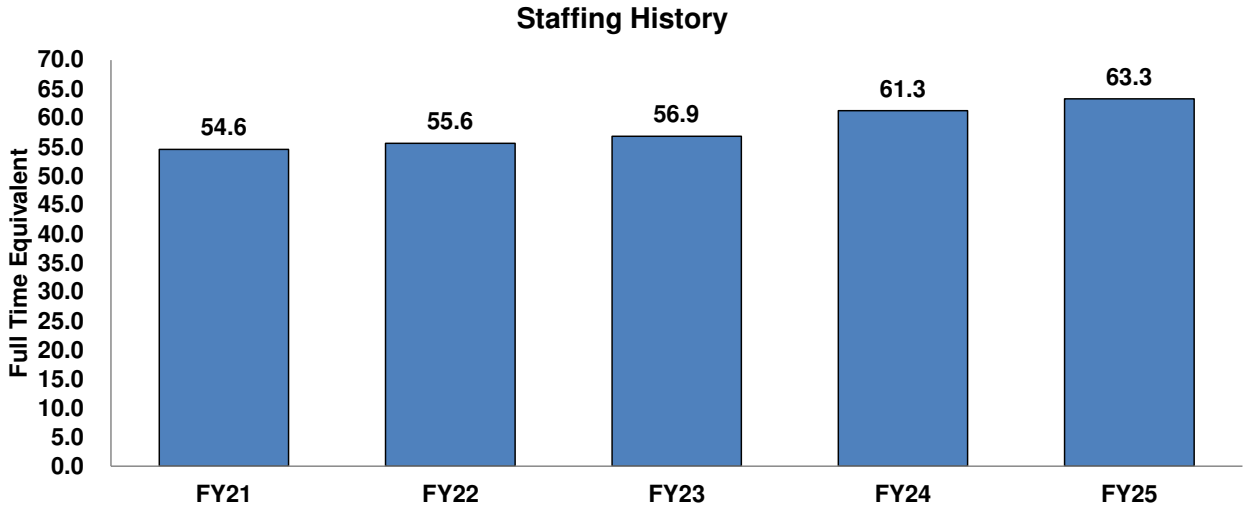
Fiscal & Administrative Services Objectives & Measurements Cont.

Objectives & Measurements:	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Estimated
Information Technology: Provide technical support and assistance with computer related requests.					
Number of users supported	1,166	1,057	1118	1,140	1,160
Information Technology: Resolve IT help desk calls in a timely manner for users of Charles County technology tools.					
Percent of help desk calls resolved within four hours	98%	98%	95%	95%	95%
Information Technology: Operate, maintain and enhance the information technology network infrastructure.					
Number of PCs/laptops/printers/IP cameras supported	1,984	2,079	2,183	2,275	2,350
Purchasing: To monitor the number of significant individual procurement activities Purchasing conducts annually, and the number procurement-related protests. These procurement activities may include, but are not limited to: Formal procurement (RFQ, ITB, RFP), joint & cooperative procurement, sole source and utilization of other governments' contracts for significant amounts, utilization of significant dollar value of other governments' contracts, intergovernmental agreements, and disposal of property via auction. Cost avoidance is used to estimate the level of savings achieved as a result of employing a formal bidding process in the procurement of goods and services. The ultimate objectives under these two elements is to reduce bidding/contracting problems, and to increase cost avoidance, to the extent(s) possible.					
Cost avoidance - savings to the County as a result of formal solicitation (YTD)	$16,959,096*	$3,578,839	$2,649,315	$4,000,000	$3,500,000

**Note - Cost avoidance significantly exceeded estimates due to award of large construction project where cost avoidance exceeded $10M due to the variance in value of bids received.*

Accounting: To enable as many active permanent accounts payable vendors to receive ACH payments, saving the County funds on special check printing paper, toner, and postage.					
Percent of ACH payments to total payments	43.0%	52.0%	44.0%	50.0%	52.0%
Treasury: To respond to customer inquires in a timely manner (24 hours).					
Average time to respond to public inquiries (Hours)	4	4	4	4	4
Treasury: Timely deposit of funds.					
Average days to deposit receipts	1.5	2.0	2.0	2.5	2
Treasury: To make full year tax information available to the public in a timely manner (10 days).					
Number of days after SDAT notification for public availability of tax information (one-time July)	4	4	4	4	4

Fiscal & Administrative Services Staffing History



Positions by Program:	FY21	FY22	FY23	FY24	FY25
Administration	2.2	2.2	2.2	2.2	3.2
Budget	4.4	4.4	4.4	4.4	5.4
Information Technology	19.0	19.5	20.5	22.9	22.9
Purchasing	4.0	4.0	4.0	4.0	4.0
Accounting	11.5	12.0	12.3	13.3	13.3
Treasury	13.5	13.5	13.5	14.5	14.5
Total Full Time Equivalent	**54.6**	**55.6**	**56.9**	**61.3**	**63.3**

Fiscal & Administrative Services

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$206,500	$232,100	$245,300	$330,300	$98,200	42.3%
Fringe Benefits	50,814	57,600	68,600	91,000	33,400	58.0%
Operating Costs	1,563	4,600	4,600	12,600	8,000	173.9%
Total Baseline	$258,877	$294,300	$318,500	$433,900	$139,600	47.4%
Request Greater Than Baseline			149,700		$0	N/A
Total Expenditures	$258,877	$294,300	$468,200	$433,900	$139,600	47.4%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 salary increases & potential FY2025 salary increases. Also includes a new Deputy Director position as the Department of Fiscal and Administrative Services is the last remaining department that does not have this position. This position will transition workload duties from the Director and/or Chiefs to allow for more department efficiencies. Possible work assigned to the FAS Deputy Director could range from Countywide performance measurement management, County and State legislative initiatives, tracking prevailing wages, and other Department wide special assignments.
- **Operating Costs** includes funds in support of the FY2025 new position.

Description:

The Administrative Division of Fiscal & Administrative Services supervises the Accounting, Budget, Information Technology, Purchasing and Treasury Divisions of County Government. The Director serves as a committee member in the administration and management of various employee benefit plans on behalf of the County's public safety and general employees.

Additionally, the Administrative Division is responsible for securing major equipment through lease purchase financing and is responsible for the planning and issuance of long term debt for all bond financed capital projects. This Division maintains professional relationships with the County's Bond Rating Agencies, Financial Advisors, Banking Institutions, and Bond Counsel. The Director serves as Financial Advisor to the Board of County Commissioners and County Administrator.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Director of Fiscal & Administrative Services	1.0	1.0	1.0	1.0	1.0
Deputy Director	0.0	0.0	0.0	0.0	1.0
Fiscal & Administrative Coordinator	0.5	0.5	0.5	0.5	0.5
Administrative Associate	0.0	0.0	0.0	0.4	0.4
Part Time	0.7	0.7	0.7	0.3	0.3
Total Full Time Equivalent	**2.2**	**2.2**	**2.2**	**2.2**	**3.2**

Fiscal & Administrative Services

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$383,389	$404,100	$479,200	$479,200	$75,100	18.6%
Fringe Benefits	143,561	176,100	174,600	174,600	(1,500)	-0.9%
Operating Costs	4,124	9,100	9,100	9,100	0	0.0%
Total Expenditures	$531,074	$589,300	$662,900	$662,900	$73,600	12.5%
Revenues	$109,802	$124,300	$143,200	$143,200	$18,900	15.2%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 approved salary increases and potential FY2025 salary increases. Includes funding for a Budget Analyst position that was previously funded under a special revenue fund.
- **Revenues** are associated with the indirect cost reimbursement for work dealing with grants and is determined based on salary levels.

Description:

The functions of the Budget Division are to:
(1) coordinate, compile and review all departmental and agency requests,
(2) compile and recommend revenue estimates for all funds,
(3) prepare five year plan forecasts,
(4) analyze and recommend various tax and user fee rates based on requested, proposed, and approved operating budgets,
(5) prepare monthly management reports to include income statements, year-end revenue and expense estimates, and changes in fund balance for all major funds,
(6) coordinate the official Offering Statement associated with new bond issues,
(7) prepare special financial reports for bond rating agency presentations,
(8) assists Director with overall debt management of the County,
(9) monitor all budgets throughout the year,
(10) prepare quarterly capital project financial status reports,
(11) provide general financial support to departments and the general public,
(12) administer budget position control system, and
(13) coordinate and administer grant financial information including review of grant applications, preparing quarterly and annual financial reports, coordinating preparation of annual cost allocation plan, and compilation of federal grant information for completion of the A-133 single audit.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Chief of Budget	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Budget	1.0	1.0	1.0	1.0	1.0
Senior Budget Analyst	1.0	1.0	1.0	0.0	0.0
Budget Analyst I - III	2.0	3.0	4.0	5.0	5.0
Fiscal & Administrative Coordinator	0.5	0.5	0.5	0.5	0.5
Total Full Time Equivalent	**5.5**	**6.5**	**7.5**	**7.5**	**7.5**
Allocated to Capital Projects	(1.2)	(2.2)	(2.2)	(2.2)	(2.2)
Allocated to Special Revenue Fund	0.0	0.0	(1.0)	(1.0)	0.0
Net Cost to General Fund	**4.4**	**4.4**	**4.4**	**4.4**	**5.4**

Fiscal & Administrative Services

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$1,456,240	$1,849,500	$1,915,200	$1,990,500	$141,000	7.6%
Fringe Benefits	489,275	623,100	670,800	694,800	71,700	11.5%
Operating Costs	1,275,819	3,877,300	4,268,300	4,582,500	705,200	18.2%
Capital Outlay	4,762,769	0			0	N/A
Total Baseline	$7,984,104	$6,349,900	$6,854,300	$7,267,800	$917,900	14.5%
Request Greater Than Baseline			372,100		0	N/A
Total Expenditures	$7,984,104	$6,349,900	$7,226,400	$7,267,800	$917,900	14.5%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 approved salary increases and potential FY2025 salary increases. Included is a new Cyber Security Officer specializing in computers and computer software/hardware to assist with a vulnerability assessment of water and wastewater systems and development of protocols.
- Increase in **Operating Costs** is the net result of the increase in funding to support the I.T. Division as well as other department's needs which include the following:

  - Annual financial system software cost, Adobe, and various other software increases.

  - Expanding the use of OpenGov to inside of the budget department, for use with performance measurements.
  - New in FY25 is funding to assist RPT with the purchase of lightning detection software and registration software, laptops for the Orphan's Court Judges and compliance management software for Economic Development.

Description:

The Information Technology (IT) Division's primary responsibilities are the acquisition, design, development, maintenance and enhancement of technology infrastructure, applications and telecommunications in support of County Government operations and services to Charles County citizens. The division is divided into four areas: Applications, Network Services, Security, and Project Management.

The Applications area manages the County's enterprise software system, various internally developed and vendor acquired business applications, the County's internet and intranet sites, and Geographic Information Systems (GIS) applications.

The Network Services area is responsible for the County's network infrastructure, which includes multiple Local Area Networks (LANs) connected via the County's Wide Area Network, all County computers, desktops and network print services, County telecommunications, which includes Internet Protocol (IP) phones and mobile devices, the IP camera and video conferencing networks, various desktop applications, including the enterprise e-mail system, and Charles County Government Television (CCGTV) support.

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

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

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

Fiscal & Administrative Services

Department: Fiscal & Administrative Services
Division\Program: Information Technology — Fund: General
Program Administrator: Evelyn Jacobson, Chief Information Officer

Positions:	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
Title	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**
Chief Information Officer	1.0	1.0	1.0	1.0	1.0
Applications Manager	1.0	1.0	1.0	1.0	1.0
Network Manager	1.0	1.0	1.0	1.0	1.0
IT Project Manager	1.0	1.0	1.0	1.0	1.0
Information Security Officer	1.0	1.0	1.0	1.0	1.0
Broadband and Cable Manager	1.0	1.0	1.0	1.0	1.0
GIS Systems Analyst II	1.0	1.0	1.0	1.0	1.0
Systems Analyst II	4.0	4.0	4.0	5.0	5.0
WAN Coordinator	1.0	1.0	1.0	1.0	1.0
Network Specialist III	4.0	4.0	4.0	4.0	4.0
Technical Support Manager	1.0	1.0	1.0	1.0	1.0
Web Developer	1.0	1.0	1.0	1.0	1.0
Systems Analyst I	3.0	3.0	3.0	3.0	3.0
Security Analyst	1.0	1.0	1.0	1.0	1.0
Cyber Security Officer	0.0	0.0	0.0	0.0	1.0
Network Specialist II	1.0	1.0	1.0	1.0	1.0
IT License & Inventory Specialist	0.0	0.0	1.0	1.0	1.0
Technical Support Specialist II	3.0	3.0	3.0	4.0	4.0
Telecommunication Specialist	1.0	1.0	1.0	1.0	1.0
Information Technology Support Specialist	1.0	1.0	1.0	1.0	1.0
Part-time positions	1.7	1.7	1.7	1.7	1.7
Total Full Time Equivalent	**29.7**	**29.7**	**30.7**	**32.7**	**33.7**
Allocated to Cable TV / I-Net Fund	(6.7)	(6.2)	(6.2)	(4.8)	(4.8)
Allocated to W&S Enterprise Fund	(2.0)	(2.0)	(2.0)	(2.0)	(3.0)
Allocated to Inspection Fund	(1.0)	(1.0)	(1.0)	(2.0)	(2.0)
Allocated to State's Attorney's Office	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Net Cost to General Fund	**19.0**	**19.5**	**20.5**	**22.9**	**22.9**

Fiscal & Administrative Services

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$250,573	$275,500	$274,400	$274,400	($1,100)	-0.4%
Fringe Benefits	167,765	188,900	201,800	201,800	12,900	6.8%
Operating Costs	4,946	8,100	8,100	8,100	0	0.0%
Total Expenditures	$423,285	$472,500	$484,300	$484,300	$11,800	2.5%
Revenues	$500	$0	$0	$0	$0	N/A

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 approved salary increases and potential FY2025 salary increases.

Description:

Purchasing is responsible for conducting formal procurement of commodities, equipment, services, and construction; oversight of non-formal procurement conducted by departments over which the County Commissioners exercise expenditure control; and disposal of surplus property.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Chief of Purchasing	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Purchasing	1.0	1.0	1.0	1.0	1.0
Purchasing Programs Outreach Admin.	0.0	0.0	0.0	0.0	0.0
Senior Procurement Specialist	2.0	2.0	2.0	2.0	2.0
Procurement Specialist	2.0	2.0	2.0	2.0	2.0
Purchasing Support Specialist	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	**7.0**	**7.0**	**7.0**	**7.0**	**7.0**
Allocated to Capital Projects	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
Net Cost to General Fund	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**

Fiscal & Administrative Services

Department: Fiscal & Administrative Services
Division\Program: Accounting — Fund: General
Program Administrator: William DeAtley, Chief of Accounting
www.charlescountymd.gov/government/departments/fiscal-and-administrative-services/accounting-division

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$972,373	$1,059,500	$1,115,300	$1,101,300	$41,800	3.9%
Fringe Benefits	281,699	328,000	386,700	398,700	70,700	21.6%
Operating Costs	80,684	86,900	92,500	92,700	5,800	6.7%
Total Baseline	$1,334,757	$1,474,400	$1,594,500	$1,592,700	$118,300	8.0%
Request Greater Than Baseline			0		0	N/A
Total Expenditures	$1,334,757	$1,474,400	$1,594,500	$1,592,700	$118,300	8.0%
Revenues	$277,069	$361,300	$361,300	$369,300	$8,000	2.2%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 approved salary increases and potential FY2025 salary increases. Included is a new Accountant positions that will handle partner agency billings for Water and Sewer, routinely reconcile the Billing customer refund account and monitor credit balances for correction and refund as well as other
- **Operating Cost** increase is for increased auditing fees and office supply costs.
- **Revenues** are associated with the indirect cost reimbursement to Enterprise Funds and purchasing card program.

Description:

The functions of the Accounting Division include: processing payroll, accounts payable, accounts receivable, capital assets, and general accounting. The water & sewer billing function is under a separate division but is administered by Accounting. Payroll records are maintained and checks are prepared for county employees, the Sheriff's employees and other outside agencies on a biweekly basis. In Accounts Payable, vendor invoices are matched with purchase orders/receiving records and processed for payment by check and ACH/wire. Checks are printed and mailed by the Treasury Division. ACH/wires are input and confirmed. Check requests and invoices for non-purchase order items are also processed.

Accounts Receivable prepares invoices for services provided by the county such as retiree health insurance, landfill usage, and outside agency shared costs. General accounting includes posting journal entries generated by the above functions and by the Treasurer's office, and journal entries prepared by this and other departments to the general ledger.

Cash and investment accounts are reconciled and interest earned is recorded. Asset and Liability accounts are reconciled and maintained. Financial reports and ledgers are prepared and distributed internally. Capital asset records are maintained by Accounting.

Annual financial reports are prepared, audited by external auditors, and submitted to the State as required. The Accounting division was awarded the "Certificate of Achievement for Excellence in Financial Reporting" for FY02 through FY21 by the Government Finance Officers Association (GFOA) of the United States and Canada.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Chief of Accounting	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Accounting	1.0	1.0	1.0	1.0	1.0
Accounts Payable Manager	0.0	1.0	1.0	1.0	1.0
Asset Accountant	1.0	1.0	1.0	1.0	1.0
Lead Accountant	1.0	1.0	1.0	1.0	1.0
Accountant	0.0	0.0	0.0	0.0	1.0
Accounting Specialist II	1.0	1.0	1.0	2.0	2.0
Accounting Specialist I	1.0	1.0	1.0	1.0	1.0
Accounting Technician	2.0	2.0	2.0	2.0	2.0
Payroll Manager	1.0	1.0	1.0	1.0	1.0
Payroll Analyst II	1.0	1.0	1.0	1.0	1.0
Payroll Analyst I	1.0	1.0	2.0	2.0	2.0
Water/Sewer Billing Manger	1.0	1.0	1.0	1.0	1.0
Assistant W/S Billing Manager	1.0	1.0	1.0	1.0	1.0
Utility Billing Specialist	7.0	7.0	7.0	8.0	8.0
Part Time	0.8	1.4	0.7	0.0	0.0
Total Full Time Equivalent	**20.8**	**22.4**	**22.7**	**24.0**	**25.0**
Allocated to Capital Projects	0.0	(0.5)	(0.5)	(0.5)	(1.2)
Allocated to Enterprise Funds	(9.3)	(9.9)	(9.9)	(10.3)	(10.6)
Net Cost to General Fund	**11.5**	**12.0**	**12.3**	**13.3**	**13.3**

Fiscal & Administrative Services

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$894,690	$941,400	$1,040,600	$1,040,600	$99,200	10.5%
Fringe Benefits	294,999	319,700	371,900	371,900	52,200	16.3%
Operating Costs	175,935	241,900	268,600	268,600	26,700	11.0%
Total Expenditures	$1,365,624	$1,503,000	$1,681,100	$1,681,100	$178,100	11.8%
Revenues	$148,988	$165,700	$195,700	$195,700	$30,000	18.1%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes FY2024 approved salary increases and potential FY2025 salary increases. A new tax specialist was added during FY2024**.** This tax specialist will support the work required to review and approve the applications for the Volunteer Emergency Responders Tax Credit.
- **Operating Costs** increase is to support increase of the Homestead Tax Credit Program, and printing supplies.
- **Revenues** remain flat compared to the FY2024 adopted budget.

Description:

The Treasury Division is responsible for the collection and investment of all County funds except pension plans. The office administers and collects County property taxes, as well as taxes for the incorporated towns of Indian Head and La Plata and for the State of Maryland. The Treasury Division collects payments for various County sponsored services such as water/sewer utility bills, tag-a-bags, liquor licenses, permits, motor vehicle registrations, and other various fees and fines.

This office maintains all property tax accounts, including processing additions, abatements, transfers, address changes, tax liens, and conducting the tax sale each year. Deeds must also be researched and validated through this office prior to recording at the Court House. The Treasury Division is responsible for the tracking and maintenance of bankruptcy cases. The Treasury Division is also responsible for the collection of recordation and county transfer tax.
All accounts payable and Section 8 rental assistance checks are disbursed by this office. The Division must assure that all deposited funds are adequately collateralized.

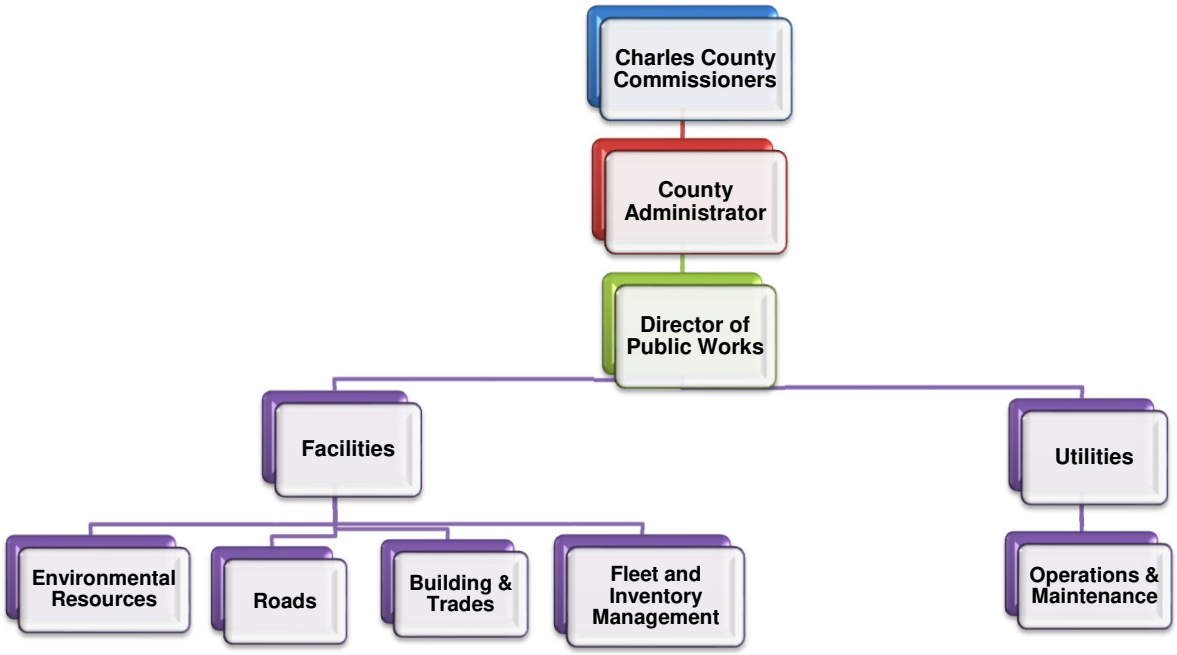
Positions:

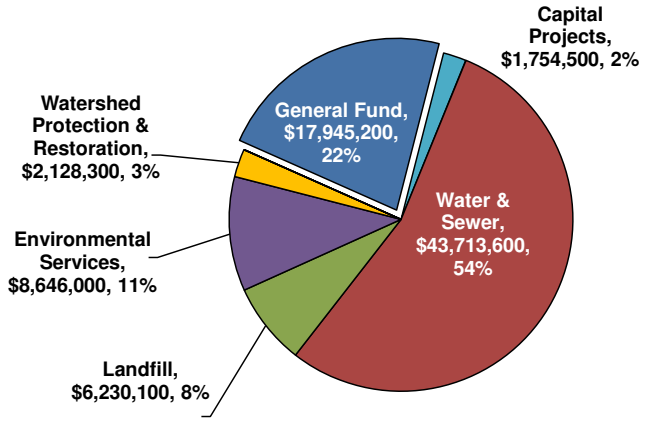
Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Chief of Treasury	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Treasury	1.0	1.0	1.0	1.0	1.0
Senior Tax Specialist	1.0	1.0	1.0	1.0	1.0
Treasury Specialist	1.0	1.0	1.0	1.0	1.0
Tax Specialist	3.0	3.0	3.0	4.0	4.0
Deed Specialist	1.0	1.0	1.0	1.0	1.0
Revenue Specialist	5.0	5.0	5.0	5.0	5.0
Part Time	0.5	0.5	0.5	0.5	0.5
Total Full Time Equivalent	**13.5**	**13.5**	**13.5**	**14.5**	**14.5**

Public Works Summary

Martin Harris, Director of Public Works 301-932-3440 301-870-2778
Mailing Address: 1001 Radio Station Rd., La Plata, MD 20646 7:30 a.m.-4:00 p.m. M-F
Physical Address: 10430 Audie Ln., La Plata, MD 20646
www.charlescountymd.gov/government/public-works-facilities

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$6,939,555	$8,015,100	$8,353,900	$8,411,100	$396,000	4.9%
Fringe Benefits	1,827,888	2,291,200	2,517,300	2,523,000	231,800	10.1%
Operating Costs	5,696,880	7,638,900	7,716,400	7,842,800	203,900	2.7%
Capital Outlay	32,390	0	0	0	0	N/A
Total Baseline	$14,496,713	$17,945,200	$18,587,600	$18,776,900	$831,700	4.6%
Request Greater Than Baseline			270,600	0	0	N/A
Total Expenditures	$14,496,713	$17,945,200	$18,858,200	$18,776,900	$831,700	4.6%
Revenues	$631,945	$660,500	$700,200	$700,200	$39,700	6.0%
Total Expenditures as % of Budget:	**2.9%**	**3.4%**	**3.4%**	**3.4%**		



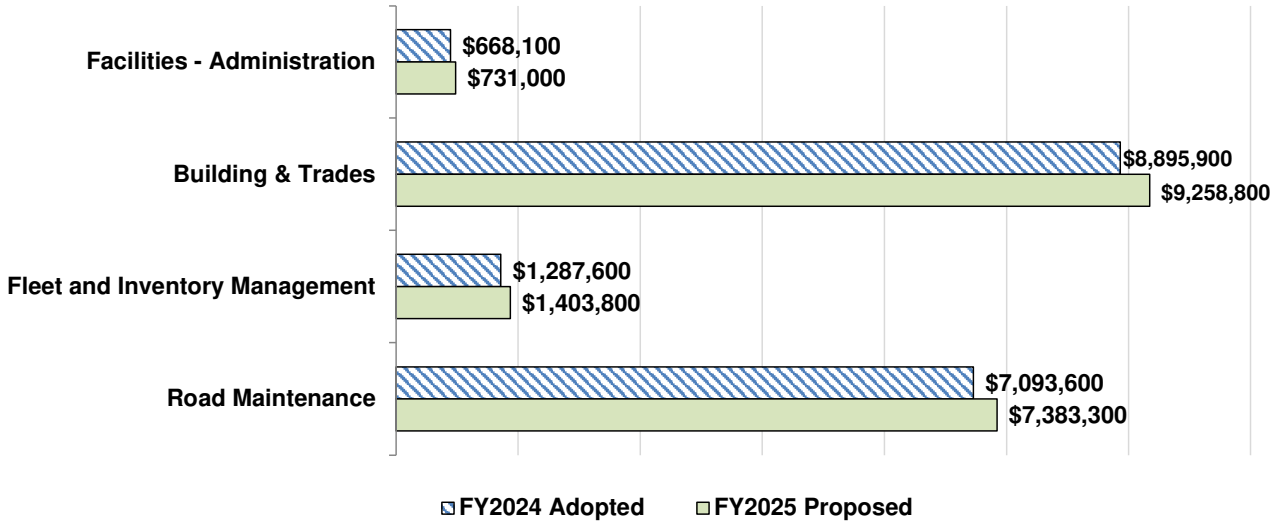


TOTAL FY2024 DEPARTMENT BUDGET
$80,417,700
(Totals for funds other than the General Fund exclude debt service and funding for future reserves.)

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

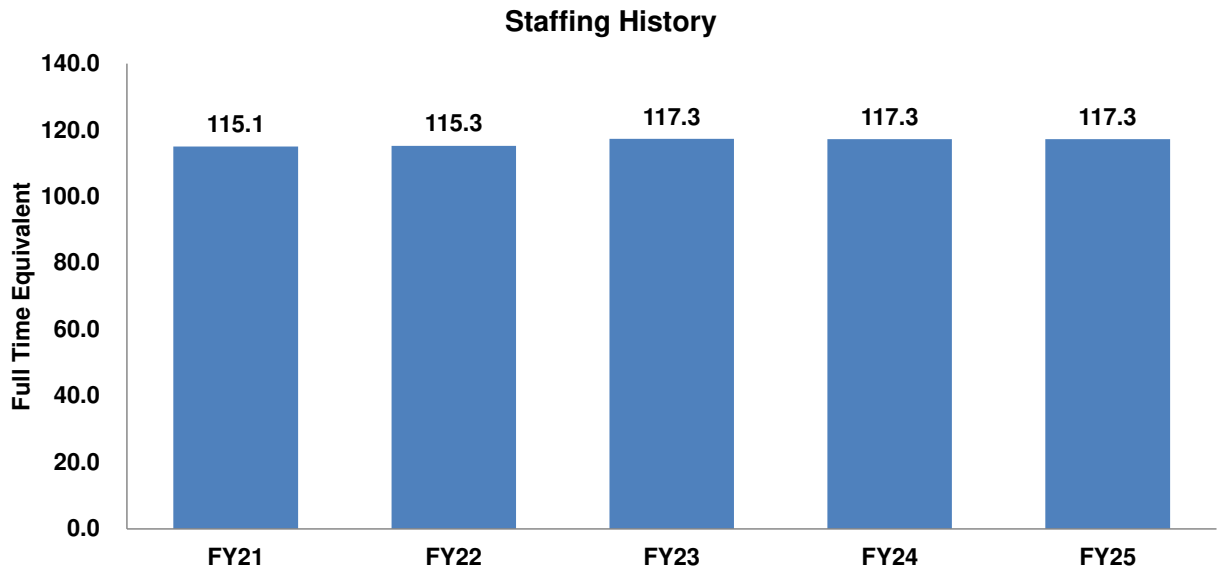
Public Works Expenditure and Objective & Measurements

GENERAL FUND



Objectives & Measurements:	**FY21 Actual**	**FY22 Actual**	**FY23 Actual**	**FY24 Projected**	**FY25 Estimated**
Building & Trades: To ensure a safe, satisfactory and comfortable work environment.					
Total building square footage maintained by custodians ($/sq. ft.)					
Square Footage maintained by custodians	812,019	812,019	812,019	835,263	835,263
Cost of custodial services per sq. ft.	$0.10	$0.08	$0.08	$0.08	$0.08
Building & Trades: To ensure all facilities are maintained to a safe and comfortable standard.					
Number of requested work orders	5,928	7,164	6,341	7,164	8,050
% Corrective	12%	2%	1%	1%	2%
% Preventive	88%	98%	99%	99%	99%
Fleet and Inventory Management: To complete all work orders promptly to ensure minimum downtime.					
Number of vehicles and equipment	1,265	1,254	1,483	1,500	1,600
% Corrective	94%	93%	65%	70%	75%
% Preventive	6%	7%	35%	30%	25%
Cost per vehicle	$185	$177	$183	$300	$350
Roads: To assure safe & smooth surfaced roads, cost per mile depends on width of roadway.					
Miles resurfaced	50	55	50	55	60
Cost per mile	$240,000	$250,000	$250,000	$260,000	$275,000
satisfactory	98%	98%	98%	98%	98%
Roads: To repair all reported potholes within 24 hours.					
Number of Pothole Reports	514	497	134	400	400
Cost per repair	$90	$95	$100	$100	$100
Roads: To provide maximum road maintenance with minimum number of staff.					
# of lane miles maintained	1,738	1,860	2,250	2,260	2,265
Cost per mile maintained	$2,530	$2,365	$1,978	$1,970	$1,980

Public Works Staffing History



Positions by Program:	FY21	FY22	FY23	FY24	FY25
Facilities - Administration	6.8	6.8	5.7	6.1	6.1
Building & Trades	59.4	59.4	60.8	60.8	60.8
Fleet and Inventory Management	8.5	8.7	10.0	10.0	10.0
Road Maintenance	40.4	40.4	40.8	40.3	40.3
Total Full Time Equivalent	**115.1**	**115.3**	**117.3**	**117.3**	**117.3**

Public Works

Department: Public Works
Division\Program: Facilities - Administration — Fund: General
Program Administrator: Martin Harris, Director of Public Works
www.charlescountymd.gov/government/public-works-facilities

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$433,041	$504,200	$530,600	$530,600	$26,400	5.2%
Fringe Benefits	125,174	149,600	171,100	171,100	21,500	14.4%
Operating Costs	4,302	14,300	20,300	29,300	15,000	104.9%
Total Baseline	562,518	668,100	722,000	731,000	62,900	9.4%
Request Greater Than Baseline			9,000	0	0	N/A
Total Expenditures	$562,518	$668,100	$731,000	$731,000	$62,900	9.4%
Revenues	$9,154	$6,200	$6,200	$6,200	$0	0.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full-year impact of FY2024 approved salary increases and potential FY2025 salary increases.
- The **Operating Costs** increase reflects the moving of the funding for the Truck Rodeo Program from Central Services as well as providing additional funding for this program.
- **Revenues** are from agencies that use the County's fuel pumps.

Description:

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

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

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Director of Public Works	1.0	1.0	1.0	1.0	1.0
Deputy Director of Public Works - Facilities	1.0	1.0	1.0	1.0	1.0
Inventory Program Manager	1.0	1.0	0.0	0.0	0.0
DPW Project and Program Manager	1.0	1.0	1.0	1.0	1.0
Environmental Compliance Officer	1.0	1.0	1.0	1.0	1.0
Management Support Coordinator	0.0	0.0	0.0	1.0	1.0
Assistant to the Director	0.0	0.0	0.0	1.0	1.0
Inventory Specialist	2.0	2.0	0.0	0.0	0.0
Management Support Specialist	1.0	1.0	1.0	1.0	1.0
Administrative Associate	3.0	3.0	3.0	3.0	3.0
Part Time	0.0	0.0	0.7	0.7	0.7
Total Full Time Equivalent	**11.0**	**11.0**	**8.7**	**10.7**	**10.7**
Allocated to:					
Water & Sewer Enterprise Fund	(1.1)	(1.1)	(0.5)	(1.5)	(1.5)
Solid Waste Enterprise Fund	(0.9)	(0.9)	(0.9)	(1.1)	(1.1)
Environmental Service Enterprise Fund	(0.8)	(0.8)	(0.7)	(0.8)	(0.8)
Watershed Protection & Restoration Fund	(1.0)	(1.0)	(1.0)	(1.3)	(1.3)
Capital Projects	(0.5)	(0.5)	0.0	0.0	0.0
Net Cost to General Fund	**6.8**	**6.8**	**5.7**	**6.1**	**6.1**

Public Works

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$3,465,067	$3,881,800	$4,001,200	$4,026,200	$144,400	3.7%
Fringe Benefits	863,256	1,079,300	1,178,000	1,180,500	101,200	9.4%
Operating Costs	3,566,792	3,934,800	3,934,700	4,052,100	117,300	3.0%
Capital Outlay	32,390	0	0	0	0	N/A
Total Baseline	$7,927,505	$8,895,900	$9,113,900	$9,258,800	$362,900	4.1%
Request Greater Than Baseline			144,900		0	N/A
Total Expenditures	$7,927,505	$8,895,900	$9,258,800	$9,258,800	$362,900	4.1%
Revenues	$622,791	$654,300	$694,000	$694,000	$39,700	6.1%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full-year impact of FY2024 approved salary increases and potential FY2025 salary increases. The on-call rate is being increased to better compensate individuals while on-call.

  Operating Costs includes continual funding Project Outsourcing and provides additional funding for general repairs and maintenance including the transfer of the maintenance of the Animal Shelter to this division from Emergency Services.

- **Revenues** represent funds received from the Health Department and the Courthouse.

Description:

Buildings & Trades Division is responsible for the efficient operation and maintenance of 162 County facilities, covering over 2,000,000 sq.ft. The Division consists of five specialized work centers that provide service, maintenance, and improvements to all County facilities. These include Building Maintenance, HVAC, Electrical, Construction and Custodial Services. This Division performs capital improvement projects, including new construction and renovation of existing facilities.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Chief of Buildings and Trades	1.0	1.0	1.0	1.0	1.0
Asset Program Manager	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Buildings and Trades	1.0	1.0	1.0	1.0	1.0
HVAC Superintendent	1.0	1.0	1.0	1.0	1.0
Electrical Superintendent	1.0	1.0	1.0	1.0	1.0
Maintenance Superintendent	1.0	1.0	1.0	1.0	1.0
Project Superintendent	1.0	1.0	1.0	1.0	1.0
Building Services Superintendent	1.0	1.0	1.0	1.0	1.0
Maintenance Technician Team Leader	2.0	2.0	2.0	2.0	2.0
HVAC Technician Team Leader	1.0	1.0	1.0	1.0	1.0
Electrical Technician Team Leader	1.0	1.0	1.0	1.0	1.0
Building Services Technician Team Leader	2.0	2.0	2.0	2.0	2.0
Electrical Technician III	1.0	1.0	1.0	1.0	1.0
Maintenance Technician III	4.0	4.0	4.0	4.0	4.0
HVAC Technician III	2.0	2.0	2.0	2.0	2.0
Electrical Technician II	3.0	3.0	3.0	3.0	3.0
HVAC Technician II	2.0	2.0	2.0	2.0	2.0
Maintenance Technician II	4.0	4.0	4.0	4.0	4.0
Electrical Technician I	2.0	2.0	2.0	2.0	2.0
HVAC Technician I	1.0	1.0	2.0	2.0	2.0
Maintenance Technician I	3.0	3.0	3.0	3.0	3.0
Building Services Technician	20.0	20.0	21.0	21.0	21.0
Part-time Positions	6.4	6.4	5.8	5.8	5.8
Total Full Time Equivalent	**62.4**	**62.4**	**63.8**	**63.8**	**63.8**
Allocated to:					
Water & Sewer Enterprise Fund	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
Net Cost to General Fund	**59.4**	**59.4**	**60.8**	**60.8**	**60.8**

Public Works

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$716,122	$769,700	$809,300	$814,500	$44,800	5.8%
Fringe Benefits	210,686	237,300	273,800	274,300	37,000	15.6%
Operating Costs	245,614	280,600	315,000	315,000	34,400	12.3%
Total Baseline	$1,172,422	$1,287,600	$1,398,100	$1,403,800	$116,200	9.0%
Request Greater Than Baseline			24,000		0	N/A
Total Expenditures	$1,172,422	$1,287,600	$1,422,100	$1,403,800	$116,200	9.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full-year impact of FY2024 approved salary increases and potential FY2025 salary increases. Includes an increase in the on-call rate.
- The **Operating Costs** includes increases for vehicle repairs and maintenance as well as contract services based on the new computerized fleet analysis program.

Description:

Fleet and Inventory Management provides maintenance and repair of over 1,000 tagged and non-tagged vehicles and equipment, including auto body work and repair. The division provides professional preventative maintenance and repairs for all County vehicles and equipment, tracks costs and repair histories, fuel usage, and makes replacement recommendations. In addition, Fleet and Inventory Management procures and distributes stocked inventory valued at $1.2 million and manages the systems that track and report inventory, fleet, and fuel activities.

Positions: Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Chief of Fleet and Inventory Management	1.0	1.0	1.0	1.0	1.0
Fleet Maintenance Superintendent	1.0	1.0	1.0	1.0	1.0
Inventory Program Manager	0.0	0.0	1.0	1.0	1.0
Automotive Body Technician	1.0	1.0	1.0	1.0	1.0
Inventory Specialist	0.0	0.0	2.0	2.0	2.0
Vehicle and Equipment Technician	6.8	7.0	7.0	7.0	7.0
Small Engine Technician	2.0	2.0	2.0	2.0	2.0
Part Time Positions	0.7	0.7	0.0	0.0	0.0
Total Full Time Equivalent	**12.5**	**12.7**	**15.0**	**15.0**	**15.0**
Allocated to:					
Water & Sewer Enterprise Fund	(3.1)	(3.1)	(3.9)	(3.9)	(3.9)
Environmental Service Enterprise Fund	0.0	0.0	(0.2)	(0.2)	(0.2)
Solid Waste Enterprise Fund	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Net Cost to General Fund	**8.5**	**8.7**	**10.0**	**10.0**	**10.0**

Public Works

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$2,325,325	$2,859,400	$3,012,800	$3,039,800	$180,400	6.3%
Fringe Benefits	628,772	825,000	894,400	897,100	72,100	8.7%
Operating Costs	1,880,172	3,409,200	3,446,400	3,446,400	37,200	1.1%
Total Expenditures	$4,834,268	$7,093,600	$7,353,600	$7,383,300	$289,700	4.1%
Request Greater Than Baseline			92,700		0	N/A
Total Expenditures	$4,834,268	$7,093,600	$7,446,300	$7,383,300	$289,700	4.1%
Revenues	$0	$0	$0	$0	$0	N/A

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full-year impact of FY2024 approved salary increases and potential FY2025 salary increases. Includes an increase in the on-call rate.
- **Operating Costs** are increasing to support repairs due to aging subdivisions and other anticipated needs.

Description:

The Roads Division performs repair and maintenance for over 1,709 lane miles of County roadways. This includes resurfacing, deep patching, tree trimming, mowing, culvert and shoulder maintenance, traffic safety, as well as snow removal and emergency response to other weather related activities.

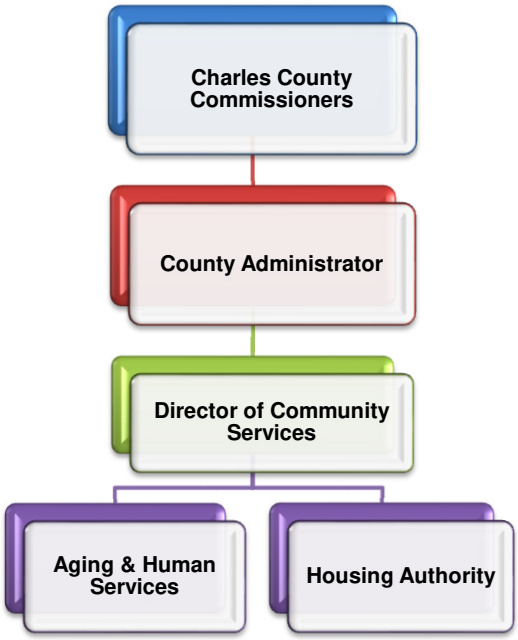
Positions:

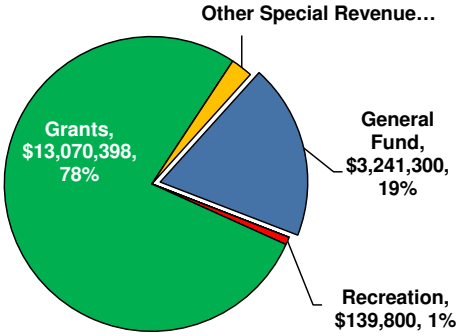
Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Chief of Roads	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Roads	0.0	0.0	0.0	0.0	1.0
Roads Superintendent	2.0	2.0	3.0	3.0	3.0
Roads Project Manager	1.0	1.0	1.0	1.0	1.0
Bridge Project Manager	1.0	1.0	1.0	1.0	1.0
Overlay Project Manager	1.0	1.0	1.0	1.0	1.0
Road Maintenance Team Leader	5.0	5.0	5.0	5.0	5.0
Roads Construction Inspector	1.0	1.0	1.0	1.0	1.0
Traffic Safety and Sign Team Leader	1.0	1.0	1.0	1.0	1.0
Sign Shop Manager	1.0	1.0	1.0	1.0	1.0
Roads Program Administrator	1.0	1.0	1.0	1.0	1.0
Roads Equipment Operator IV	1.0	1.0	1.0	1.0	1.0
Roads Equipment Operator III	7.0	7.0	7.0	7.0	7.0
Roads Equipment Operator II	11.0	11.0	11.0	11.0	11.0
Part Time Positions	7.0	7.0	7.0	7.0	7.0
Total Full Time Equivalent	**41.0**	**41.0**	**42.0**	**42.0**	**43.0**
Allocated to:					
Watershed Protection & Restoration Fund	(0.2)	(0.2)	(0.8)	(1.3)	(2.3)
Capital Projects	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)
Net Cost to General Fund	**40.4**	**40.4**	**40.8**	**40.3**	**40.3**

Community Services Summary

Dina Barclay, Director of Community Services 301-934-9305 301-870-3388
Address: 8190 Port Tobacco Rd., Port Tobacco, MD 20677 8:00 a.m.-4:30 p.m. M-F
www.charlescountymd.gov/government/departments/community-services

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$1,574,160	$2,060,000	$2,155,900	$2,265,000	$205,000	10.0%
Fringe Benefits	556,585	646,400	721,900	760,600	114,200	17.7%
Operating Costs	261,423	307,300	310,500	310,500	3,200	1.0%
Transfers Out	113,077	227,600	227,600	227,600	0	0.0%
Total Baseline	$2,510,622	$3,241,300	$3,415,900	$3,563,700	322,400	9.9%
Request Greater Than Baseline		0	312,800	0	0	N/A
Total Expenditures	$2,510,622	$3,241,300	$3,728,700	$3,563,700	$322,400	9.9%
Revenues	$0	$2,100	$2,000	$2,000	($100)	-4.8%
Total Expenditures as % of Budget:	**0.5%**	**0.6%**	**0.7%**	**0.6%**		





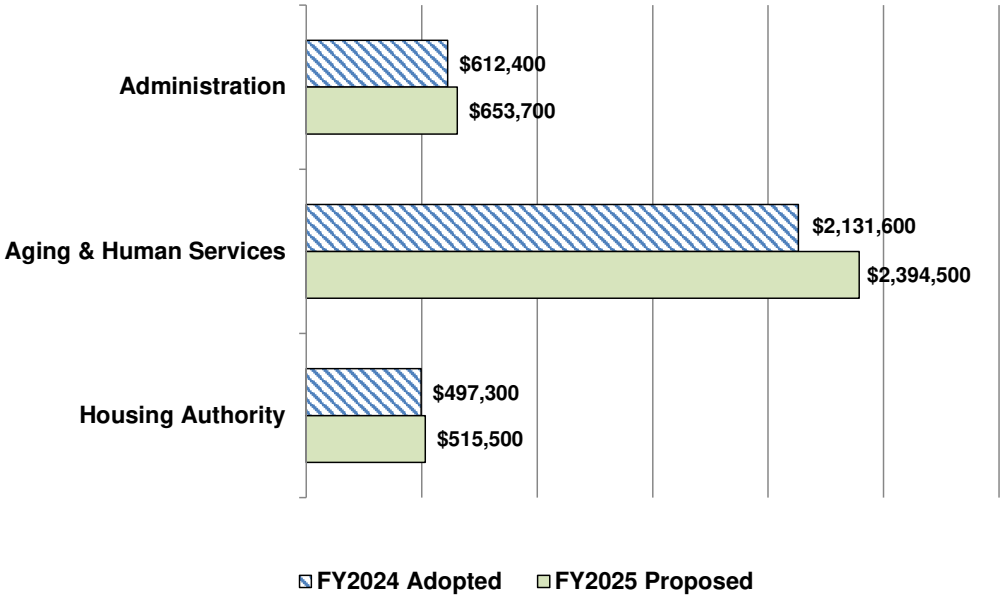
TOTAL FY2024 DEPARTMENT BUDGET
$16,855,998

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

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

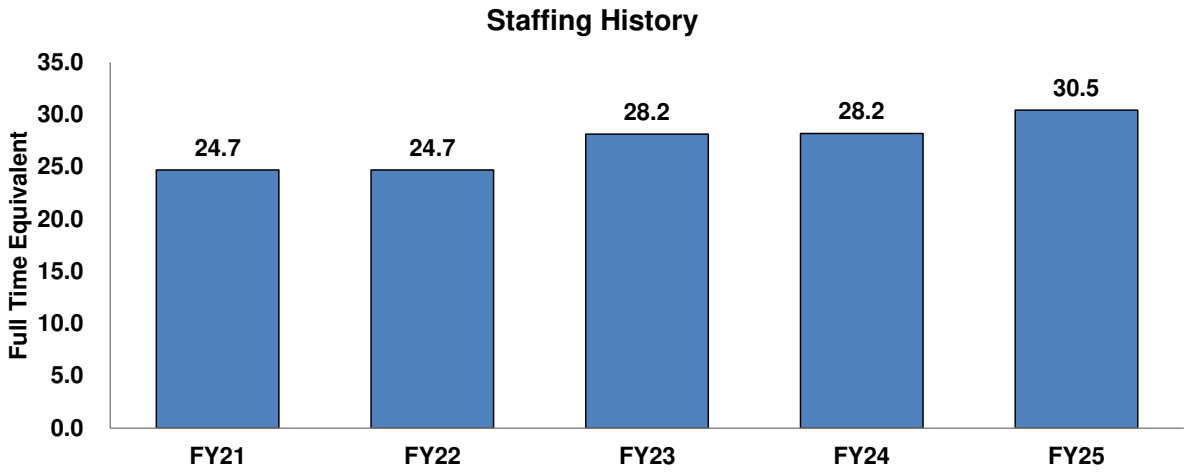
Community Services Expenditure and Objectives & Measurements

GENERAL FUND



Objectives & Measurements:	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Estimated
Aging & Human Services: To increase participation in Aging programs.					
# of persons who accessed MAP for long term care support services & benefits	3,113	3,120	3,918	3,200	4,000
# of registered seniors served (unduplicated)	4,746	4,748	5,030	4,850	5,100
# of billable units for Community Options Waiver	14,252	13,420	11,552	14,500	12,000
Total Units of Service	284,575	315,496	348,427	316,500	348,500
Housing: Assist low and moderate-income families in attaining decent, safe, and sanitary housing by meeting the following Section 8 measurements:					
Units of Assistance	701	695	727	735	740
# HCV recertification's completed	701	695	727	735	740
# of low income housing rental assistance provided	701	695	727	735	740
# of SLP applications approved by MDHCD	4	1	4	4	4
# of wait list applications processed	278	309	215	300	150

Community Services Staffing History



Positions by Program:	FY21	FY22	FY23	FY24	FY25
Administration	2.5	2.5	3.9	3.9	4.1
Aging & Human Services*	19.8	19.8	20.9	20.9	22.9
Housing Authority	2.5	2.5	3.4	3.4	3.4
Total Full Time Equivalent	**24.7**	**24.7**	**28.2**	**28.2**	**30.5**

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

Community Services

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$246,927	$367,600	$380,700	$397,000	$29,400	8.0%
Fringe Benefits	52,573	86,400	92,600	98,300	11,900	13.8%
Operating Costs	135,007	137,900	137,900	137,900	0	0.0%
Transfers Out	4,214	20,500	20,500	20,500	0	0.0%
Total Baseline	$438,722	$612,400	$631,700	$653,700	$41,300	6.7%
Request Greater Than Baseline			22,000		0	N/A
Total Expenditures	$438,722	$612,400	$653,700	$653,700	$41,300	6.7%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full-year impact of FY2024 approved salary increases and potential FY2025 salary increases. A Local Care Team Coordinator positions which will be 75% funded by a grant. This position will primarily serve on the Local Care Team but will also assist with coordinating community programming for youth.
- **Transfer Out** is to provide additional support to the Local Management Board (LMB) as staff are sometimes asked to work on other projects that are not LMB related.

Description:

The Department of Community Services is the most direct link between County Government and the public. The Department provides programs and services that affect every part of the population, consisting of four major programs, each with its own focus, all with the same goal: to provide quality programs and services to Charles County residents. The overall direction and goals for the Department of Community Services are established within the Administration Division.

The Director, working closely with the County Commissioners and the division chiefs, creates the framework for addressing community needs. The Administration Division is also responsible for the direct supervision of the child care programs.

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

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Director of Community Services	0.9	0.9	0.9	0.9	0.9
Deputy Director of Community Services	0.0	0.0	1.0	1.0	1.0
Local Care Team Coordinator	0.0	0.0	0.0	0.0	1.0
Community Services Specialist	0.8	0.8	0.8	0.8	0.8
Administrative Associate	1.0	1.0	1.0	1.0	1.0
Office Associate III	0.5	0.5	0.5	0.5	0.5
Total Full Time Equivalent	**3.2**	**3.2**	**4.2**	**4.2**	**5.2**
Allocated to CCACCYF	(0.4)	(0.4)	0.0	0.0	0.0
Allocated to Housing Assistance Fund	(0.3)	(0.3)	(0.3)	(0.3)	(1.0)
Net Cost to General Fund	**2.5**	**2.5**	**3.9**	**3.9**	**4.1**

Community Services

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$1,188,362	$1,486,100	$1,558,200	$1,651,000	$164,900	11.1%
Fringe Benefits	447,300	492,400	553,400	586,400	94,000	19.1%
Operating Costs	112,010	153,100	157,100	157,100	4,000	2.6%
Total Baseline	$1,753,050	$2,131,600	$2,268,700	$2,394,500	$262,900	12.3%
Request Greater Than Baseline			195,500		0	N/A
Total Expenditures	$1,753,050	$2,131,600	$2,464,200	$2,394,500	$262,900	12.3%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full-year impact of FY2024 approved salary increases and potential FY2025 salary increases. Also includes:
  - Senior Center Program Specialist to address the significant increase in the number of seniors attending the Senior Center Facilities as well as increased volume and variety of program being offered.
  - Converting a part-time position to a full-time Senior Nutrition Program Specialist to address the increase in the number of meals being served at the senior centers as well as the increased responsibility of home delivered meals.
- **Operating Costs** increase includes adjustment mainly for electricity.

Description:

The Aging and Human Services Division serves as the designated Area Agency on Aging (AAA) and Maryland Access Point for Charles County, with the mission to provide a comprehensive and coordinated system for nutrition and long term care support services for qualified elderly and disabled adults. The Division performs three major activities: advocates on behalf of all older persons who reside in Charles County; identifies the needs of the elderly and develops plans for meeting those needs through a system of in-home and community services which enables the elderly to maintain their independence and dignity; and administers a wide variety of federal, state and local funds which support these services.

The Aging and Human Services Division provides direct services as well as information and referral for senior citizens and their families through a variety of programs and services to include many programs such as: Employment Opportunities; Housing and Assisted Living Programs; Income Tax Assistance/Consultation; Legal Services; Nutrition Education; Nursing Homes Advocacy; Senior Centers; Telephone Reassurance; Social Security Benefit Intake; Volunteer Opportunities; and Wellness and Fitness Programs. Local funding provided by County Commissioners is used as required matching funds for federal and state grants, to cover fringe benefits, and to provide support for a wide range of programs and services. Programs and services include operation of senior centers and associated facility expenses, grants to senior citizen clubs, volunteer coordination, senior information and assistance (including emergency services and benefits coordination), outreach, nutrition services (including congregate and home-delivered meals), as well as long-term care services (including guardianship, ombudsman services, respite care provider registry, assisted housing, & gap filling services for the frail & disabled.

The Aging and Human Services Division serves as the lead agency for Maryland Access Point (MAP) of Charles County. The goal of MAP is to provide a "no wrong door" approach to improve information and access to all program and services for which an elderly or disabled adult may be eligible. Persons seeking services receive navigation assistance from a single point of entry, and a toll-free number established for this program. MAP staff will assist with applications for public benefits and entitlement programs, as well as provide eligibility screening and options counseling to assist individuals with determining the programs available to meet their need for long term care and supportive services.

Community Services

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

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

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

Positions:	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
Title	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**
Director of Community Services	0.2	0.2	0.2	0.2	0.2
Chief of Aging & Human Services	1.0	1.0	1.0	1.0	1.0
Centers Administrator	1.0	1.0	1.0	1.0	1.0
Rural Center Coordinator	1.0	1.0	1.0	1.0	1.0
Aging & Disability Resource Center Supervisor	1.0	1.0	1.0	1.0	1.0
Aging & Disability Resource Center Coordinator	1.0	1.0	1.0	1.0	1.0
Financial Support Administrator	0.4	0.4	1.0	1.0	1.0
Senior Center Supervisor	1.0	1.0	1.0	1.0	1.0
Long Term Care Supervisor	1.0	1.0	1.0	1.0	1.0
Nutritionist	1.0	1.0	1.0	1.0	1.0
Senior Nutrition Program Specialist	0.0	0.0	0.0	0.0	1.0
Home & Community Based Services Supv.	1.0	1.0	1.0	1.0	1.0
Home & Community Based Srvs Case Mgr	0.0	0.0	1.0	1.0	1.0
Aging & Disability Resource Ctr Specialist	1.0	1.0	1.0	1.0	1.0
Senior Center Coordinator	2.9	2.9	2.9	2.9	2.9
Senior Center Program Specialist	0.0	0.0	0.0	0.0	1.0
Community Services Specialist	0.2	0.2	0.2	0.2	0.2
Long Term Care Coordinator	1.0	1.0	0.0	0.0	0.0
Aging Program Specialist	1.0	1.0	1.0	1.0	1.0
Health Promotion & Physical Fitness Coord.	1.0	1.0	1.0	1.0	1.0
Fitness Specialist	1.0	1.0	1.0	1.0	1.0
Office Associate II	1.0	1.0	1.0	1.0	1.0
Custodial Worker I	1.0	1.0	1.0	1.0	1.0
Part Time Positions	16.8	16.8	16.8	16.8	16.8
Total Full Time Equivalent	**36.5**	**36.5**	**37.1**	**37.1**	**39.1**
Allocated to Recreation Fund	(3.5)	(3.5)	(3.5)	(3.5)	(3.5)
Allocated to Grants	(13.2)	(13.2)	(12.7)	(12.7)	(12.7)
Net Cost to General Fund	**19.8**	**19.8**	**20.9**	**20.9**	**22.9**

Community Services

Department: Community Services

Division\Program: Housing Authority Fund: General

Program Administrator: Rita Wood, Chief of Housing Authority

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$138,871	$206,300	$217,000	$217,000	$10,700	5.2%
Fringe Benefits	56,712	67,600	75,900	75,900	8,300	12.3%
Operating Costs	14,406	16,300	15,500	15,500	(800)	-4.9%
Transfers Out	108,862	207,100	207,100	207,100	0	0.0%
Total Baseline	$318,850	$497,300	$515,500	$515,500	$18,200	3.7%
Request Greater Than Baseline			95,300		0	N/A
Total Expenditures	$318,850	$497,300	$610,800	$515,500	$18,200	3.7%
Revenues	$0	$2,100	$2,000	$2,000	($100)	-4.8%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full-year impact of FY2024 approved salary increases and potential FY2025 salary increases.
- **Operating Costs** decrease is based on FY2025 needs.
- The **Transfer Out** budget represents the County's subsidy for the Housing and Urban Development (HUD) Housing Choice Voucher (HCV) Program for FY2025.
- **Revenues** represent Loan Fees and is budgeted based on historical trend.

Description:

The Charles County Housing Authority administers, provides, and supports a variety of housing programs aimed at assisting low - and moderate-income households to realize safe and sanitary housing conditions. The programs provide assistance in various areas, including subsidized rental payments for persons in need of rental assistance and low-interest rehabilitation loans for homeowners. In addition, support is provided to homeless transitional shelters to assist clients in obtaining permanent housing.

Programs are funded in conjunction with the US Department of Housing and Urban Development (HUD), Maryland Department of Housing and Community Development, and the Charles County Commissioners. Programs include: Housing Choice Voucher Program, Community Development Block Grant Program, State Special Loans, the United States Department of Agriculture (USDA) Rural Housing Preservation Program, and the County's Settlement Expense Loan Program (SELP).

The Housing Authority began local administration of the State Special Loan Program in 1992. Special Loan Programs include:
- Maryland Housing Rehabilitation Program
- Indoor Plumbing Program
- Residential Lead Abatement Program
- Senior Home Repair Program

These programs improve single-family dwellings and small rental properties for low- and moderate-income families and individuals and promote community redevelopment by improving the basic livability of properties, increasing energy conservation and meeting special housing needs such as lead paint abatement and installation of indoor water and sewer systems. Program specialists assist citizens in processing applications while inspectors perform housing inspections and prepare work write-ups for home improvements. The loans are expensed through a Special Revenue Fund.

Community Services

Department: Community Services 01.06.58

Division\Program: Housing Authority Fund: General

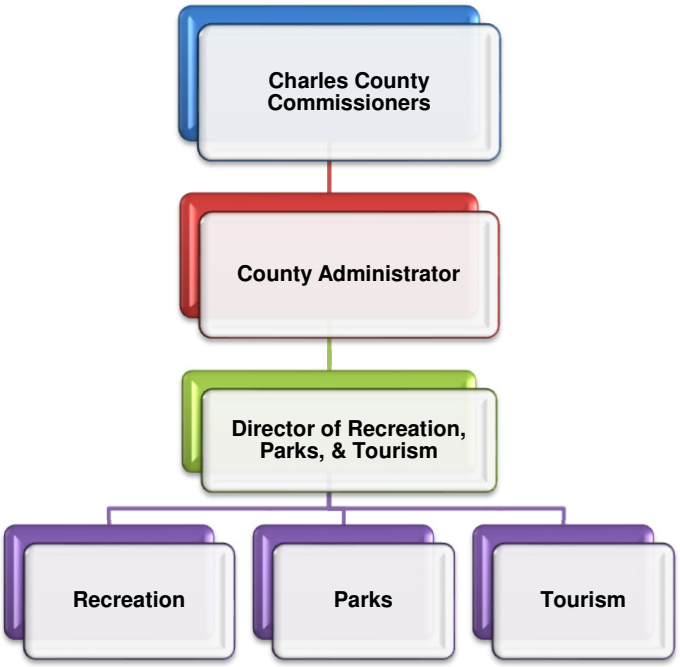
Program Administrator: Rita Wood, Chief of Housing Authority

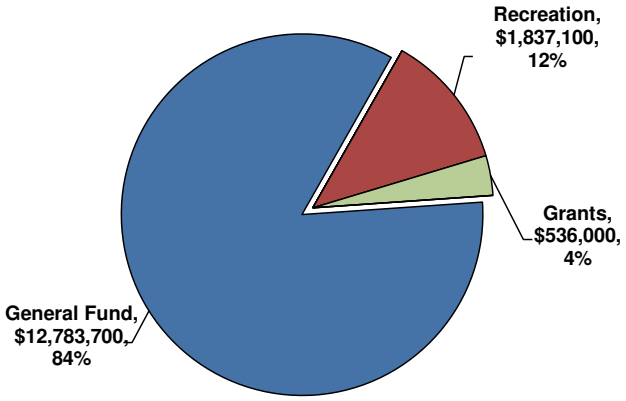
Positions:	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
Title	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**
Chief of Housing Authority	1.0	1.0	1.0	1.0	1.0
Community Development Supervisor	1.0	1.0	1.0	1.0	1.0
Housing Program Supervisor	1.0	1.0	1.0	1.0	1.0
Housing Inspector Supervisor	1.0	1.0	1.0	1.0	1.0
Financial Support Administrator	0.6	0.6	1.0	1.0	1.0
Portability Specialist	1.0	1.0	1.0	1.0	1.0
Community Development Specialist	1.0	1.0	1.0	1.0	1.0
Housing Inspector	1.0	1.0	1.0	1.0	1.0
Housing Program Specialist	5.0	5.0	5.0	5.0	5.0
Total Full Time Equivalent	**12.6**	**12.6**	**13.0**	**13.0**	**13.0**
Allocated to Housing Assistance Fund	(9.9)	(9.9)	(9.4)	(9.4)	(9.4)
Allocated to Transportation Fund	0.0	0.0	0.0	0.0	0.0
Allocated to Human Services Fund	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
Net Cost to General Fund	**2.5**	**2.5**	**3.4**	**3.4**	**3.4**

Recreation, Parks, & Tourism Summary

Kelli Beavers, Director of Recreation, Parks, & Tourism 301-932-3470
Physical Address: 8190 Port Tobacco Rd., Port Tobacco, MD 20677 8:00 a.m.-4:30 p.m. M-F
www.charlescountyparks.com/home-recparks

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$6,419,372	$7,980,200	$8,504,300	$8,764,300	$784,100	9.8%
Fringe Benefits	1,472,632	1,885,700	2,059,200	2,152,100	266,400	14.1%
Operating Costs	2,090,533	2,631,300	2,476,500	2,716,000	84,700	3.2%
Agency Funding	5,415	0	0	0	0	N/A
Transfers Out	211,474	150,000	150,000	150,000	0	0.0%
Capital Outlay	178,599	136,500	47,400	250,400	113,900	83.4%
Total Baseline	$10,378,026	$12,783,700	$13,237,400	$14,032,800	$1,249,100	9.8%
Request Greater Than Baseline			2,742,000	0	0	N/A
Total Expenditures	$10,378,026	$12,783,700	$15,979,400	$14,032,800	$1,249,100	9.8%
Revenues	$1,163,949	$1,040,200	$1,163,400	$1,163,400	$123,200	11.8%





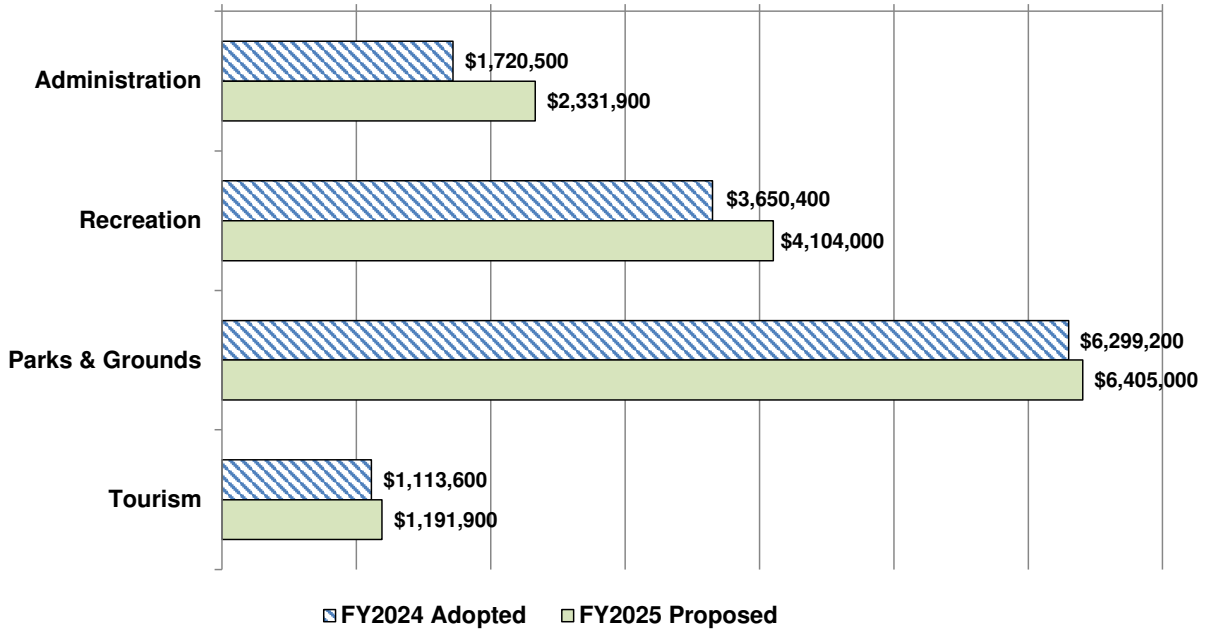
TOTAL FY2024 DEPARTMENT BUDGET
$15,156,800

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

As indicated by the graph, the Department of Recreation, Parks, & Tourism is allocated through several different funds.

Recreation, Parks, & Tourism
Expenditure and Objective & Measurements

GENERAL FUND



Objectives & Measurements:	**FY21 Actual**	**FY22 Actual**	**FY23 Actual**	**FY24 Projected**	**FY25 Estimated**
Parks: To effectively meet the outdoor recreation / active sports needs of county residents.					
Number of Participants ($/participant)	7,728	15,600	15,800	17,600	17,000
Average Games per Athletic Field	48	75	82	84	84
Parks: To provide a high level of grounds maintenance to all government buildings to ensure a safe and aesthetically pleasing product.					
Building site acres maintained	910	915	975	975	975
($/acre)	$170/acre	$180/acre	190	$190/acre	190
Number of (acres or sq ft) of field maintained	210	210	239	239	239
($/acre)	$635/acre	$725/acre	725/acre	$745/acre	745/acre
Total Acres of Parkland Maintained	4,195	4,212	4,212	4,212	4,212
Recreation: Implementation of well rounded recreational programs for all ages. Monitor and adjust programs as needed to suit the needs of the Community.					
Total # of Recreation activity registrations	9,750	18,166	23,215	20,000	25,000
% of online vs. traditional registrations	87%	55%	62%	70%	80%
Number of Activities Run	428	1786	1922	2,000	2,230
Number of Memberships Created (RecPass/Punchcards)	922	2602	3792	3,000	3,550

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

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

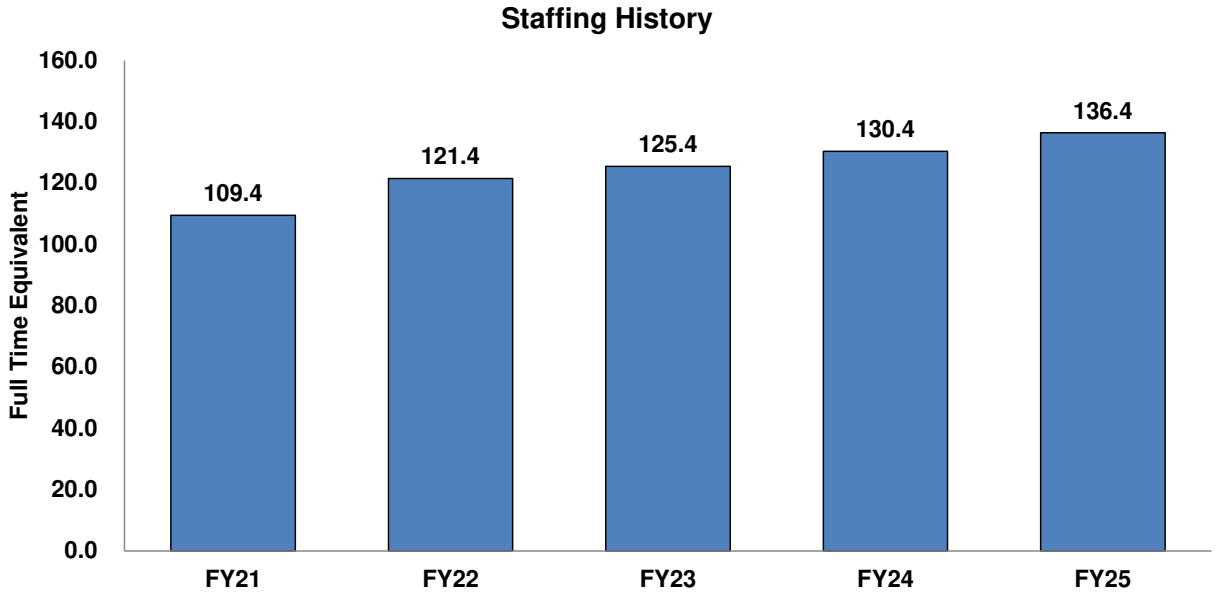
** FY22 projections are a full year estimate with the new reporting methods within the new registration software.*

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

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

Hotel / Motel Tax	$1,067,554	$1,193,975	$1,316,209	$1,330,000	$1,320,000
Amusement / Admission Tax	$306,356	$678,153	$816,449	$773,000	$810,000

Recreation, Parks, & Tourism
Staffing History



Positions by Program:	FY21	FY22	FY23	FY24	FY25
Administration	6.5	8.5	11.5	14.5	18.5
Recreation	37.0	46.0	46.0	47.7	48.7
Parks & Grounds	58.4	59.4	59.4	59.7	60.7
Tourism	7.5	7.5	8.5	8.5	8.5
Total Full Time Equivalent	**109.4**	**121.4**	**125.4**	**130.4**	**136.4**

Recreation, Parks, & Tourism

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$796,645	$1,283,700	$1,376,800	$1,517,000	$233,300	18.2%
Fringe Benefits	212,389	359,800	389,400	441,000	81,200	22.6%
Operating Costs	71,563	77,000	67,900	223,900	146,900	190.8%
Capital Outlay	0	0	0	150,000	150,000	New
Total Baseline	$1,080,596	$1,720,500	$1,834,100	$2,331,900	$611,400	35.5%
Request Greater Than Baseline		0	1,137,600	0	0	N/A
Total Expenditures	$1,080,596	$1,720,500	$2,971,700	$2,331,900	$611,400	35.5%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 approved salary increases as well as potential FY2025 salary increases. Also includes:
  - A Construction Project Manager is needed to manage backlogged, current and future capital projects.
  - A Planner III position to provide direct parks and recreation short-term and long-term strategic planning for the county.
  - Administrative Associate new position to support the Recreation Division.
  - A Registration Specialist to assist with providing service to the community at the new building.
- **Operating Costs** increase includes support of the new positions as well as funding for a Ruth B. Swann Park Master
- **Capital Outlay** represents one time funding for office furniture for the new RPT building in La Plata.

Description:

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

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Director of Recreation, Parks, & Tourism	1.0	1.0	1.0	1.0	1.0
Deputy Director of Recreation, Parks, & Tourism	0.0	0.0	1.0	1.0	1.0
Administrative Operations Manager	0.0	0.0	1.0	1.0	1.0
Assistant to the Director	1.0	1.0	0.0	0.0	0.0
Parks & Grounds Construction Project Manager	0.0	0.0	1.0	1.0	2.0
Financial Operations Manager	1.0	1.0	1.0	1.0	1.0
Planning & Development Supervisor	0.0	0.0	0.0	1.0	1.0
Planner III	0.0	0.0	0.0	0.0	1.0
Financial Support Administrator	1.0	0.0	1.0	1.0	1.0
Media & Communications Project Manager	1.0	1.0	1.0	1.0	1.0
Administrative Operations Coordinator	0.0	0.0	0.0	1.0	1.0
Registration Supervisor	0.0	0.0	1.0	1.0	1.0
Financial Specialist	0.0	0.0	1.0	1.0	1.0
Registration Coordinator	0.0	2.0	0.0	0.0	0.0
Registration Specialist	0.0	1.0	1.0	1.0	2.0
Recreation, Parks & Tourism Specialist	0.0	0.0	1.0	1.0	1.0
Administrative Associate	1.0	1.0	0.0	1.0	2.0
Office Associate I	0.5	0.5	0.5	0.5	0.5
Total Full Time Equivalent	**6.5**	**8.5**	**11.5**	**14.5**	**18.5**

Recreation, Parks, & Tourism

Department: Recreation, Parks, & Tourism
Division\Program: Recreation — Fund: General
Program Administrator: Ju'Wann Jones, Chief of Recreation
www.charlescountyparks.com/recreation/recreation-facilities

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$2,079,076	$2,564,000	$2,760,900	$2,815,300	$251,300	9.8%
Fringe Benefits	397,989	526,800	578,400	598,700	71,900	13.6%
Operating Costs	218,609	364,600	459,500	515,000	150,400	41.3%
Transfers Out	211,474	150,000	150,000	150,000	0	0.0%
Capital Outlay	140,694	45,000	25,000	25,000	(20,000)	-44.4%
Total Baseline	$3,047,842	$3,650,400	$3,973,800	$4,104,000	$453,600	12.4%
Request Greater Than Baseline			1,166,800		0	N/A
Total Expenditures	$3,047,842	$3,650,400	$5,140,600	$4,104,000	$453,600	12.4%
Revenues	$205,757	$215,000	$215,000	$215,000	$0	0.0%

Changes and Useful Information:

- The **Personal Services** and **Fringe Benefits** increase includes the FY2024 approved salary increases as well as potential FY2025 salary increases. Also includes funding for an Aquatics and Safety Compliance Coordinator position that will serve as part of the safety and risk management team and work closely with the managers to ensure that the departments emergency action plans are effective and up-to-date.
- **Operating Costs** includes funding for a youth development teen program, funding to support the new position and the impact of supporting the mobile recreation vehicle. Also includes funding for patio furniture replacement at the pools.
- **Transfers Out** is to support the Recreation Enterprise Fund and the RecAssist Program. Decrease in subsidy reflects some fixed operating expenses being transferred from the Recreation Fund to the General Fund.
- **Capital Outlay** is to replace vault table and gymnastics mats.
- **Revenues** are related to aquatic fees and represent anticipated activity for FY2025.

Description:

The Recreation Division is responsible for providing recreational and leisure time experiences for Charles County citizens of all ages, including trips and tours, therapeutic programs, discount tickets for local amusement parks, sports programs, aquatics programs, gymnastics programs, summer camps, and various special events.

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

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

Recreation, Parks, & Tourism

Department: Recreation, Parks, & Tourism
Division\Program: Recreation — Fund: General
Program Administrator: Ju'Wann Jones, Chief of Recreation
www.charlescountyparks.com/recreation/recreation-facilities

Positions:	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
Title	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**
Chief of Recreation	1.0	1.0	1.0	1.0	1.0
Recreation Services Administrator	1.0	1.0	1.0	1.0	1.0
Senior & Recreation Center Facility Supv	1.0	1.0	1.0	1.0	1.0
Recreation & Leisure Program Supervisor	1.0	1.0	1.0	1.0	1.0
Recreation Facilities & Program Supervisor	1.0	1.0	1.0	1.0	1.0
Aquatics Supervisor	1.0	1.0	1.0	1.0	1.0
Aquatics & Safety Compliance Coordinator	0.0	0.0	0.0	0.0	1.0
Sports Program Supervisor	1.0	1.0	1.0	1.0	1.0
Community Centers Supervisor	1.0	1.0	1.0	1.0	1.0
Financial Support Administrator	0.0	1.0	0.0	0.0	0.0
Registration Coordinator	2.0	0.0	0.0	0.0	0.0
Recreation Program Manager	3.0	3.0	3.0	3.0	3.0
Pool Manager	3.0	3.0	3.0	3.0	3.0
Sports Coordinator	2.0	2.0	2.0	2.0	2.0
Multi-Center Coordinator	4.0	5.0	5.0	5.0	5.0
Therapeutic Recreation Specialist	0.0	0.0	1.0	1.0	1.0
Registration Specialist	1.0	0.0	0.0	0.0	0.0
Recreation & Leisure Program Specialist	1.0	0.0	0.0	0.0	0.0
Part Time Positions	47.3	47.3	47.3	47.7	47.7
Total Full Time Equivalent	**71.3**	**69.3**	**69.3**	**69.7**	**70.7**
Allocated to Recreation Fund	(34.2)	(23.2)	(23.2)	(22.0)	(22.0)
Net Cost to General Fund	**37.0**	**46.0**	**46.0**	**47.7**	**48.7**

Recreation, Parks, & Tourism

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$3,208,913	$3,640,900	$3,845,100	$3,910,500	$269,600	7.4%
Fringe Benefits	801,773	901,800	988,200	1,009,200	107,400	11.9%
Operating Costs	1,384,506	1,665,000	1,406,900	1,409,900	(255,100)	-15.3%
Capital Outlay	37,906	91,500	22,400	75,400	(16,100)	-17.6%
Total Baseline	$5,433,098	$6,299,200	$6,262,600	$6,405,000	$105,800	1.7%
Revised Baseline	$5,433,098	$6,299,200	$6,262,600	$6,405,000	$105,800	1.7%
Request Greater Than Baseline			256,100		0	N/A
Total Expenditures	$5,433,098	$6,299,200	$6,518,700	$6,405,000	$105,800	1.7%
Revenues	$958,192	$825,200	$948,400	$948,400	$123,200	14.9%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes FY2024 approved salary increases and potential FY2025 salary increases. Includes funding for an Assistant Chief of Parks & Grounds to handle the increased workload within the division.
- **Operating Costs** includes funding in support of the new position which is being offset due to one-time funds provided in FY2024 as well as the reallocation of some cost to the Recreation Division.
- **Capital Outlay** includes replacements of various items at the parks.
- The adjustment to **Revenues** is based on current patronage of programs.

Description:

The Parks and Grounds Division is responsible for the County-wide delivery of leisure services. Our mission is to improve the quality of life of our residents by providing diverse and wholesome outdoor recreation opportunities. This division manages 31 parks, an 18-hole golf course, a skateboard park and numerous boat launch facilities. Parks and Grounds offer amenities such as outdoor athletic fields, picnic areas, hiking trails, equestrian facilities and trails, and tennis courts.
In addition to maintenance and operation of our 4,051 acres of parkland, this division is responsible for grounds maintenance and snow removal at 28 government owned buildings. This division also manages a significant number of capital improvement projects including acquisition and development of new park facilities.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Chief of Parks & Grounds	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Parks & Grounds	0.0	0.0	0.0	0.0	1.0
Park Services Administrator	1.0	1.0	1.0	1.0	1.0
Golf Course Operations Manager	1.0	1.0	1.0	1.0	1.0
Parks & Grounds Construction Project Manager	1.0	1.0	0.0	0.0	0.0
Parks & Grounds Operations Manager	1.0	1.0	1.0	1.0	1.0
Golf Course Manager	1.0	1.0	1.0	1.0	1.0
Park Manager	5.0	5.0	5.0	5.0	5.0
Parks Services Specialist	1.0	1.0	1.0	1.0	1.0
Golf Vehicle/Equipment Maintenance Superintendent	1.0	1.0	1.0	1.0	1.0
Park Maintenance Superintendent	1.0	1.0	1.0	1.0	1.0
Mallows Bay Operations Manager	0.0	0.0	1.0	1.0	1.0
Golf Course Assistant Manager	1.0	1.0	1.0	1.0	1.0
Assistant Park Manager	6.0	8.0	8.0	8.0	8.0
Parks and Grounds Team Leader	0.0	0.0	3.0	3.0	3.0
Parks Equipment Operator	5.0	5.0	2.0	2.0	2.0
Assistant Golf Course Operations Manager	1.0	1.0	1.0	1.0	1.0
Senior Grounds Maintenance Technician	0.0	0.0	1.0	1.0	1.0
Grounds Maintenance Technician	6.0	5.0	4.0	4.0	4.0
Small Engine Technician	1.0	1.0	1.0	1.0	1.0
Part Time Positions	24.4	24.4	24.4	24.7	24.7
Total Full Time Equivalent	**58.4**	**59.4**	**59.4**	**59.7**	**60.7**

Recreation, Parks, & Tourism

Department: Recreation, Parks, & Tourism
Division\Program: Tourism — Fund: General
Program Administrator: Ashley Chenault, Chief of Tourism
www.charlescountymd.gov/our-county/tourism

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$334,738	$491,600	$521,500	$521,500	$29,900	6.1%
Fringe Benefits	60,480	97,300	103,200	103,200	5,900	6.1%
Operating Costs	415,855	524,700	542,200	567,200	42,500	8.1%
Total Baseline	$816,489	$1,113,600	$1,166,900	$1,191,900	$78,300	7.0%
Request Greater Than Baseline			$181,500		$0	N/A
Total Expenditures	$816,489	$1,113,600	$1,348,400	$1,191,900	$78,300	7.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 approved salary increases and potential FY2025 salary increases. Also includes adjustments to the part time scale for scheduled minimum wage increases.
- The **Operating Costs** increase includes an increase in advertising which will asset the county in leveraging more grant funds.

Description:

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

Positions:

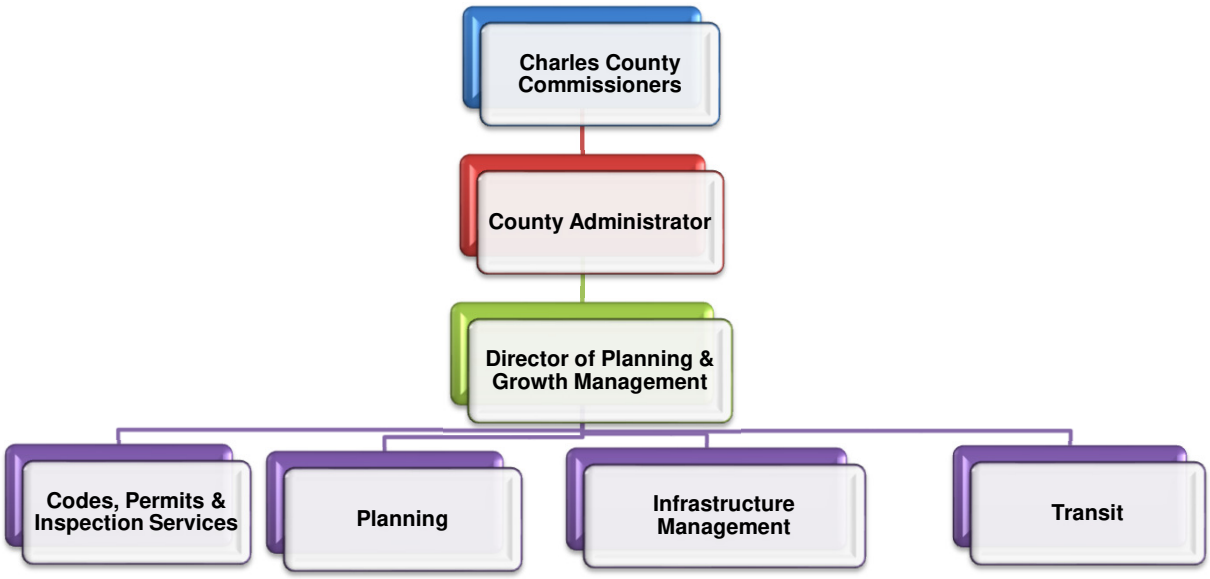
Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Chief of Tourism	1.0	1.0	1.0	1.0	1.0
Tourism Marketing Coordinator	1.0	1.0	1.0	1.0	1.0
Tourism Event Coordinator	0.0	0.0	1.0	1.0	1.0
Tour Specialist	1.0	1.0	1.0	1.0	1.0
Part Time	4.5	4.5	4.5	4.5	4.5
Total Full Time Equivalent	**7.5**	**7.5**	**8.5**	**8.5**	**8.5**

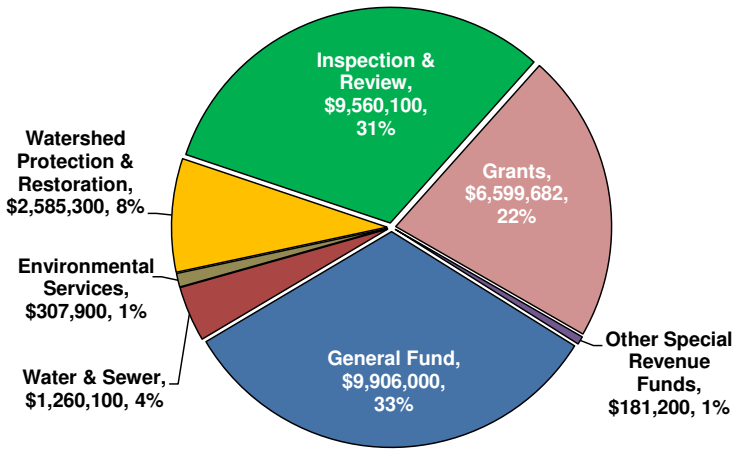
Planning & Growth Management Summary

Jason Groth, Acting Director of Planning and Growth Management 301-645-0627 301-870-3935
Physical Address: 200 Baltimore St., La Plata, MD 20646 8:00 a.m.-4:30 p.m. M-F

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$3,087,013	$3,504,900	$3,672,100	$3,678,900	$174,000	5.0%
Fringe Benefits	768,898	971,200	1,036,100	1,036,800	65,600	6.8%
Operating Costs	136,299	358,400	234,800	434,800	76,400	21.3%
Transfers Out	4,067,070	5,071,500	6,308,300	6,308,300	1,236,800	24.4%
Total Baseline	$8,059,280	$9,906,000	$11,251,300	$11,458,800	1,552,800	15.7%
Request Greater Than Baseline			575,900	0	0	N/A
Total Expenditures	$8,059,280	$9,906,000	$11,827,200	$11,458,800	$1,552,800	15.7%
Revenues	$927,334	$686,500	$902,900	$956,900	$270,400	39.4%





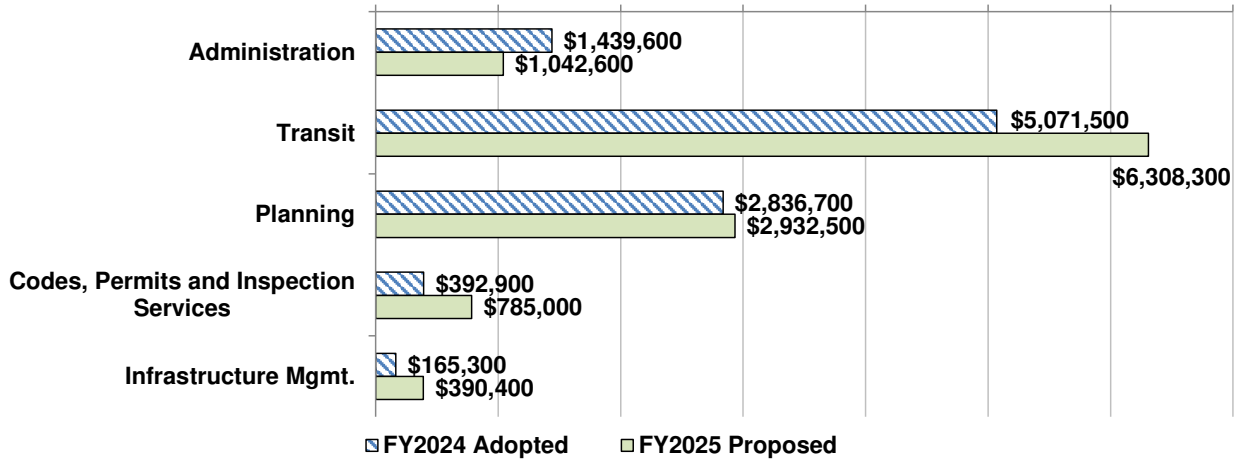
TOTAL FY2024 DEPARTMENT BUDGET
$30,400,282

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

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

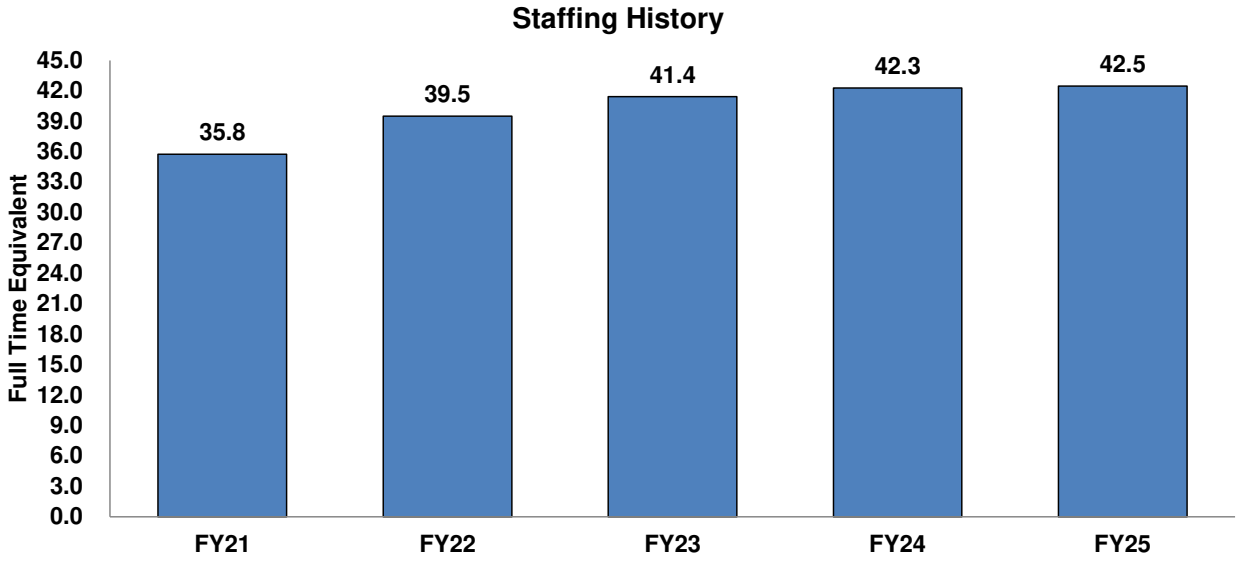
Planning & Growth Management
Expenditure and Objective & Measurements

GENERAL FUND



Objectives & Measurements:	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Estimated
Transit: Refine routes and services in order to effectively implement VanGO transit.					
# of passengers transported per service hour					
- Fixed Route	8	6	7	9	10
- Door to Door Service	1	2	2	2	2
Planning: To review in a timely manner any proposal to subdivide property & have those projects comply with the Comprehensive Plan, Zoning Ordinance, & Subdivision Regulations, as adopted by the County Commissioners & permanently create new parcels.					
Final Subdivision Lots-# of lots recorded	271*	582*	239	550*	700
*Includes commercial, industrial and townhouse lots					
Planning: To effectively implement the local Forest Conservation Review program in compliance with State Legislation as it relates to preservation of significant forest resources.					
Number of Plans Submitted	57	93	64	85	120
Number of Plans Approved	42	104	45	75	98
Codes, Permits, and Inspections: Objective: Investigate, analyze, and streamline building permit related services.					
Average # of Days to Issue Residential Building Permits.	39	37	37	35	35
# of Residential Building Permit Applications	3,004	3,184	2,755	2,500	2,500
# of Residential Building Permits Issued	2,413	2,649	2,332	2,000	2,000
Average # of Days to Issue Commercial Building Permits	92	95	69	70	70
# of Commercial Building Permit Applications	554	660	605	575	575
# of Commercial Building Permits Issued	367	449	412	375	375
Average # of Days to Issue Trade Permits	6	5	6	4	4
# of Trade Permit Applications	6,056	6,538	6,525	6,000	6,200
# of Trade Permits Issued	5,785	6,246	6,200	5,400	5,600
# of all Permit Applications	9,614	10,382	9,885	9,075	9,275
# of Permit Completed	7,389	7,949	6,836	7,500	7,500
# of Permits Voided	1,160	1,054	572	800	600
# of Permits Withdrawn	46	159	138	125	150
# of Permits applied in Error	643	605	480	450	400

Planning & Growth Management Staffing History



Positions by Program:	FY21	FY22	FY23	FY24	FY25
Administration	8.0	11.7	11.2	6.6	6.6
Transit (allocated to grants)	0.0	0.0	0.0	0.0	0.0
Planning	20.5	21.8	25.8	25.8	25.8
Codes, Permits and Inspections	7.3	6.1	3.4	8.8	8.8
Infrastructure Management	0.0	0.0	1.1	1.1	1.3
Total Full Time Equivalent	**35.8**	**39.5**	**41.4**	**42.3**	**42.5**

Planning & Growth Management

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$984,348	$989,500	$775,200	$775,200	($214,300)	-21.7%
Fringe Benefits	228,531	258,700	212,600	212,600	(46,100)	-17.8%
Operating Costs	47,053	191,400	54,800	54,800	(136,600)	-71.4%
Total Baseline	1,259,933	1,439,600	$1,042,600	1,042,600	($397,000)	-27.6%
Request Greater Than Baseline			4,000		4,000	N/A
Total Expenditures	$1,259,933	$1,439,600	$1,046,600	$1,042,600	($393,000)	-27.6%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2024 approved salary increases and potential FY2025 increases. Also, includes the approved reallocation of the five (5) positions to the Codes, Permits, and Inspection Services Division.
- The **Operating Costs** budget includes funds for employee education, and dues and subscriptions. There is also a decrease for one-time carryover of funds in FY2024 that was from the FY2023 budget for scanning which work was not completed by year-end.

Description:

The mission of the Department of Planning and Growth Management (PGM) is: "To provide the citizens of Charles County an effective and economical infrastructure through planning, design, and construction of facilities, roadways, water and wastewater systems as described in the County's Comprehensive Plan. This shall be accomplished in a timely, efficient and courteous manner with dedication and quality service in cooperation with various agencies.". Supporting the mission of PGM are various policies which provide a comprehensive approach to the orderly planning and development of infrastructure within Charles County.

Using these policies, the Administration Division provides continuous evaluation of infrastructure needs and implements standards through updates to the comprehensive plan, codes, regulations, ordinances, and policies and procedures. The Division maintains high standards of personnel efficiency and expertise to guarantee performance consistent with specialized obligations; develops and maintains a continuous educational programs, promotes the most efficient use of the resources for the County.

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

Positions: Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Director of PGM	1.0	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0	1.0
Chief of Infrastructure Management	0.0	1.0	0.0	0.0	0.0
Chief of Administrative Operations	1.0	1.0	1.0	1.0	1.0
Citizen Response Coordinator	1.0	1.0	1.0	0.8	0.8
Property Acquisition Officer	1.0	1.0	1.0	1.0	1.0
Assistant to the Director	1.0	1.0	1.0	1.0	1.0
Permit Office Supervisor	1.0	1.0	1.0	0.0	0.0
Assistant Property Acquisition Manager	1.0	1.0	1.0	1.0	1.0
PGM Special Projects Manager	1.0	1.0	1.0	1.0	1.0
Right-Of-Way Bonding Specialist	1.0	1.0	1.0	1.0	1.0
Fiscal Support Specialist	1.0	1.0	1.0	1.0	1.0
Permit Technician	2.0	2.0	2.0	0.6	0.6
Permit Specialist	3.0	3.0	3.0	2.0	2.0
Office Associate II	1.0	1.0	1.0	0.0	0.0
Part Time	0.1	0.1	0.1	0.0	0.0
Total Full Time Equivalent	**17.1**	**18.1**	**17.1**	**12.4**	**12.4**
Allocated to:					
Inspection Fund	(5.8)	(3.4)	(2.9)	(2.9)	(2.9)
Watershed Protection & Restoration Fund	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)
Water & Sewer Fund	(3.1)	(2.8)	(2.8)	(2.6)	(2.6)
Net Cost to General Fund	**8.0**	**11.7**	**11.2**	**6.6**	**6.6**

Planning & Growth Management

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$4,248	$0	$0	$0	$0	N/A
Fringe Benefits	1,032	0	0	0	0	N/A
Transfers Out	4,067,070	$5,071,500	$6,308,300	$6,308,300	1,236,800	24.4%
Total Baseline	$4,072,350	$5,071,500	$6,308,300	$6,308,300	$1,236,800	24.4%
Request Greater Than Baseline			45,500	0	0	N/A
Total Expenditures	$4,072,350	$5,071,500	$6,353,800	$6,308,300	$1,236,800	24.4%

Changes and Useful Information:

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

Description:

The Transit Division was established with the goal of providing a cost-effective, coordinated transportation service to all County residents. All transportation services are marketed as VanGO to provide an easily recognized service name to the public. VanGO services include general public fixed-route transportation, as well as specialized services. Services are provided through contract with a transportation vendor.

Transit staff provide daily administration of the contracts and services, write grants for funds and report to federal and state governments, monitor contract performance, market transportation services, and direct daily transportation services. Additionally, the Department has developed partnerships with Department of Social Services to ensure transit services in support of welfare reform initiatives.

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Chief of Transit	1.0	1.0	1.0	1.0	1.0
Transit System Administrator	1.0	1.0	1.0	1.0	1.0
Transit Specialist	2.0	2.0	3.0	3.0	3.0
Total Full Time Equivalent	**4.0**	**4.0**	**5.0**	**5.0**	**5.0**
Allocated to Transportation Fund	(4.0)	(4.0)	(5.0)	(5.0)	(5.0)
Net Cost to General Fund	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Planning & Growth Management

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$1,715,733	$2,134,900	$2,196,100	$2,196,100	$61,200	2.9%
Fringe Benefits	427,592	597,000	630,400	630,400	33,400	5.6%
Operating Costs	46,481	104,800	106,000	106,000	1,200	1.1%
Total Baseline	$2,189,806	$2,836,700	$2,932,500	$2,932,500	$95,800	3.4%
Request Greater Than Baseline			209,700		0	N/A
Total Expenditures	$2,189,806	$2,836,700	$3,142,200	$2,932,500	$305,500	3.4%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2024 approved salary increases and potential FY2025 increases.
- The **Operating Costs** budget is based on anticipated needs for FY2025.

Description:

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

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

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

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

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

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

Planning & Growth Management

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

Description Cont.

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

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

Positions:	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
Title	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**
Planning Director	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Planning	1.0	1.0	1.0	1.0	1.0
Zoning Administrator	1.0	1.0	1.0	1.0	1.0
Engineer Supervisor	1.0	1.0	0.0	0.0	0.0
Zoning Inspection Supervisor	0.0	0.0	1.0	1.0	1.0
Climate Resilience & Sustainability Officer	1.0	1.0	1.0	1.0	1.0
Planning Supervisor	4.0	4.0	4.0	4.0	4.0
GIS Analyst	1.0	1.0	1.0	1.0	1.0
Inspectors I-II	0.0	0.0	2.0	2.0	2.0
Engineer I-III	3.0	3.0	0.0	0.0	0.0
Planner I-III	14.0	14.0	16.0	16.0	17.0
Administrative Associate	1.0	1.0	1.0	1.0	1.0
Planning Technician II	2.0	2.0	2.0	2.0	3.0
PGM Support Specialist	1.0	1.0	1.0	1.0	1.0
Part-time Positions	1.5	1.5	1.5	1.5	1.5
Total Full Time Equivalent	**32.5**	**32.5**	**33.5**	**33.5**	**35.5**
Allocated to:					
Inspection & Review Fund	(2.2)	0.0	0.0	0.0	0.0
Capital Project Fund	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Ag. Preservation Fund	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Watershed Protection & Restoration Fund	(5.5)	(5.5)	(4.0)	(4.0)	(5.5)
Water and Sewer Fund	(3.4)	(4.1)	(2.1)	(2.1)	(2.3)
Environmental Services Fund	(0.8)	(0.9)	(1.4)	(1.4)	(1.6)
Grant Funds	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Net Cost to General Fund	**20.5**	**21.8**	**25.8**	**25.8**	**25.8**

Planning & Growth Management

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$382,683	$259,300	$566,100	$566,100	$306,800	118.3%
Fringe Benefits	111,743	79,900	155,500	155,500	75,600	94.6%
Operating Costs	42,764	53,700	63,400	63,400	9,700	18.1%
Total Expenditures	$537,191	$392,900	$785,000	$785,000	$392,100	99.8%
Revenues	$612,928	$478,000	$571,700	$571,700	$93,700	19.6%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** include the full-year impact of the FY2024 approved and fringe FY2025 increases. This also includes the approved reallocation of positions from Operations to Codes, Permits, and Inspections division.
- The **Operating Costs** budget increase is mainly due to cost associated with credit card processing.

Description:

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

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

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

Planning & Growth Management

Department: Planning and Growth Management
Division\Program: Codes, Permits & Inspection Services\Inspections & Enforcement — Fund: General
Program Administrator: Ray Shumaker, Chief of Codes, Permits, and Inspection Services

Positions:	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
Title	**FTE**	**FTE**	**FTE**	**FTE**	**FTE**
Chief of Codes, Permits & Insp. Services	1.0	1.0	1.0	1.0	1.0
Inspections Superintendent	1.0	1.0	1.0	1.0	1.0
Inspections Supervisor	1.0	0.0	0.0	0.0	0.0
Construction Inspection Supervisor	1.0	0.0	0.0	0.0	0.0
Zoning Inspection Supervisor	1.0	1.0	0.0	0.0	0.0
Code Inspection & Enf. Off. Supervisor	0.0	0.0	1.0	1.0	1.0
Code Inspection & Enforcement Officer	0.0	2.0	3.0	3.0	3.0
Permit Office Supervisor	4.0	2.0	0.0	1.0	1.0
Inspectors I-II	0.0	0.0	3.0	0.0	1.0
Inspection Technician	0.0	0.0	0.0	3.0	3.0
Assistant Property Acquisition Manager	0.0	0.0	0.0	0.0	0.0
Fiscal Support Specialist	1.0	1.0	1.0	0.0	0.0
Administrative Associate	2.0	3.0	0.0	1.0	1.0
Engineer I - IV	1.0	0.0	1.0	0.0	0.0
Building Code Official	0.0	0.0	0.0	1.0	1.0
Permits Processing Supervisor	0.0	0.0	0.0	0.0	0.0
Right of Way & Bonding Specialist	0.0	0.0	0.0	0.0	0.0
Permit Technician	1.0	1.0	0.0	1.6	1.6
Permit Specialist	1.0	1.0	1.0	1.0	1.0
PGM Support Specialist	0.0	0.0	0.0	1.0	1.0
Office Associate II	0.1	0.1	0.1	1.0	1.0
Part-time Positions	0.1	0.1	0.1	1.0	1.0
Total Full Time Equivalent	**15.2**	**13.2**	**12.2**	**17.6**	**18.6**
Allocated to Inspection & Review Fund	(6.6)	(5.9)	(8.7)	(8.7)	(8.7)
Allocated to Water and Sewer Fund	(1.1)	(0.5)	0.0	0.0	0.0
Allocated to Watershed Fund	(0.2)	(0.8)	(0.1)	(0.1)	(1.1)
Net Cost to General Fund	**7.3**	**6.1**	**3.4**	**8.8**	**8.8**

Planning & Growth Management

Department: Planning and Growth Management
Division\Program: Infrastructure Management — Fund: General
Program Administrator: Andy Balchin, Chief of Infrastructure Management
www.charlescountymd.gov/government/planning-and-growth-management

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$0	$121,200	$134,700	$141,500	$13,500	16.7%
Fringe Benefits	0	35,600	37,600	38,300	2,000	7.6%
Operating Costs	0	8,500	10,600	210,600	2,100	2377.6%
Total Baseline	$0	$165,300	$182,900	$390,400	$17,600	136.2%
Request Greater Than Baseline			316,700		316,700	N/A
Total Expenditures	$0	$165,300	$499,600	$390,400	$334,300	136.2%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** include the full-year impact of FY2024 approved salary increases and potential FY2025 increases. Also includes funding in support of an apprenticeship program.
- **Operating Costs** increase includes funding in support of the apprenticeship program and funding to send engineers to a conference.

Description:

The Engineering and Infrastructure Planning team is responsible for planning, coordination, and management of public infrastructure and local drinking water resources. Infrastructure management includes public water and sewer, public and private stormwater management facilities and drainage system, and public transportation facilities. Resource management includes the oversight and allocation of capacity for potable water supply, wastewater treatment capacities, and planning for stormwater facilities and drainage system capacities for flood management and resiliency. This group provides the administration of the County petition process, drafting and facilitation of the solid waste & water /sewer plans, and coordination with Federal, State, & local resource agencies.

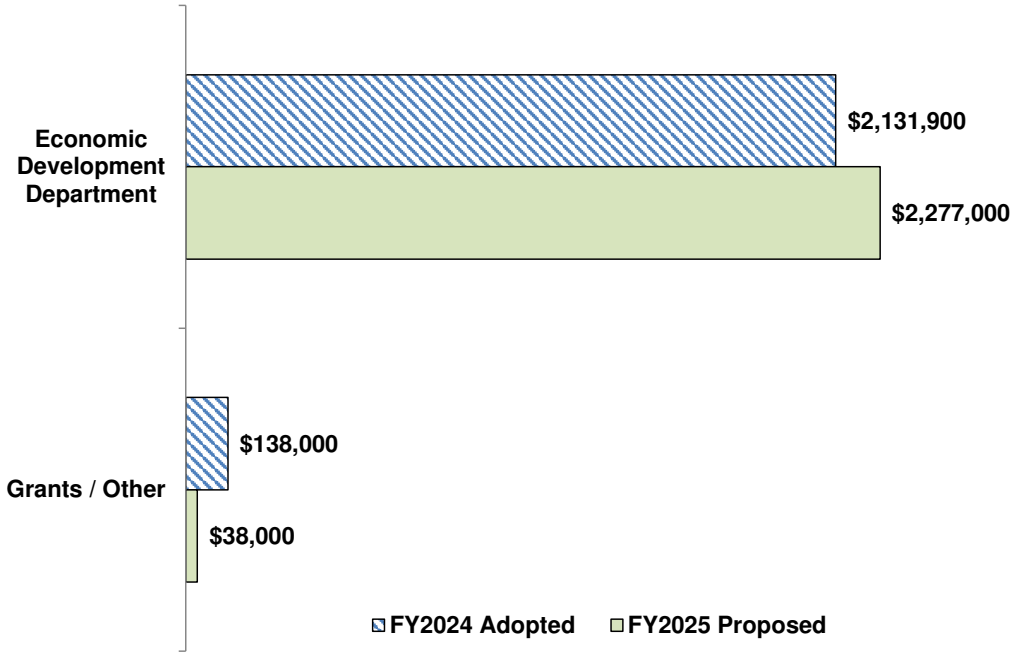
Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Chief of Infrastructure Management	0.0	0.0	1.0	1.0	1.0
Assistant to the Chief	0.0	0.0	1.0	1.0	1.0
Engineering Supervisor	0.0	0.0	2.0	2.0	2.0
Engineer I - III	0.0	0.0	8.0	8.0	12.0
Permits Specialist	0.0	0.0	1.0	1.0	1.0
Part Time Positions	0.0	0.0	0.0	0.0	0.2
Total Full Time Equivalent	**0.0**	**0.0**	**13.0**	**13.0**	**17.2**
Allocated to:					
Inspection & Review Fund	0.0	0.0	(4.2)	(4.2)	(6.2)
Watershed Protection & Restoration Fund	0.0	0.0	(4.0)	(4.0)	(4.5)
Water & Sewer Fund	0.0	0.0	(3.8)	(3.8)	(5.3)
Net Cost to General Fund	**0.0**	**0.0**	**1.1**	**1.1**	**1.3**

Economic Development Summary

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$1,046,489	$1,203,100	$1,246,200	$1,309,800	$106,700	8.9%
Fringe Benefits	209,414	257,100	277,800	297,000	39,900	15.5%
Operating Costs	418,551	621,200	619,700	619,700	(1,500)	-0.2%
Agency Funding	238,500	188,500	88,500	88,500	(100,000)	-53.1%
Capital Outlay	240,808	0	0	0	0	N/A
Total Baseline	$2,153,761	$2,269,900	$2,232,200	$2,315,000	$45,100	2.0%
Request Greater Than Baseline			341,400	0	0	N/A
Total Expenditures	$2,153,761	$2,269,900	$2,573,600	$2,315,000	$45,100	2.0%
Revenues	$179,668	$4,000	$8,500	$8,500	$4,500	112.5%
Total Expenditures as % of Budget:	**0.4%**	**0.4%**	**0.4%**	**0.4%**		

Economic Development Expenditure

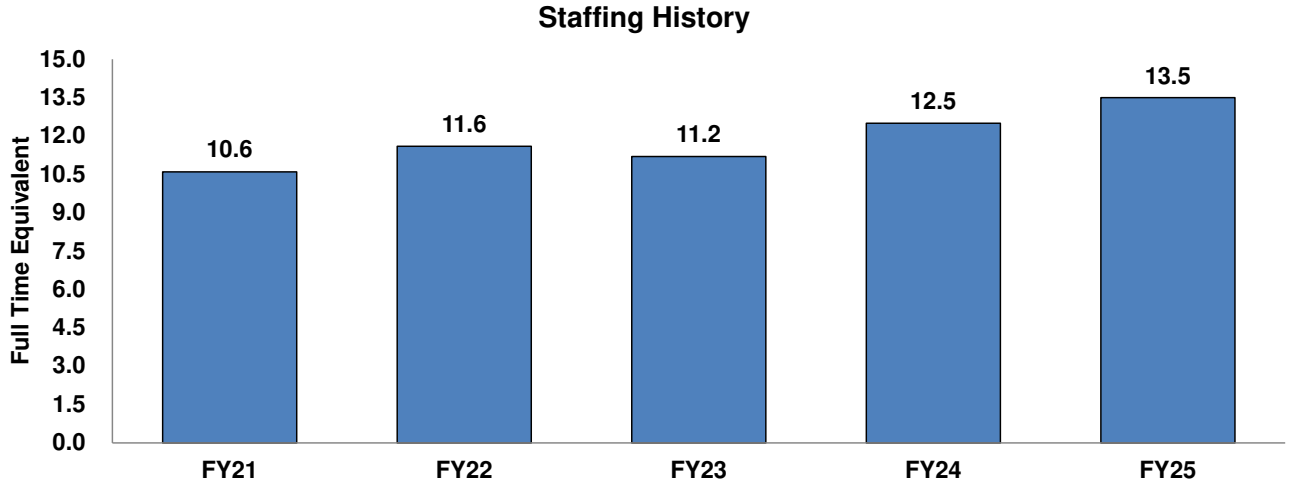


Economic Development Objectives/Measurements

Objectives & Measurements:	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Estimated
Objective: Support a healthy, local economy in Charles County.					
County unemployment rate	6.7	4.8	2.8	3.0	3.0
Objective: Increase employment in the County.					
Average annual employment in County	35,324	39,019	40,482	44,000	44,000
Job creation (above average salary)	(1955)**	393	1011	200	200

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

Economic Development Staffing History



Positions by Program:	FY21	FY22	FY23	FY24	FY25
Economic Development Department	10.6	11.6	11.2	12.5	13.5
Total Full Time Equivalent	**10.6**	**11.6**	**11.2**	**12.5**	**13.5**

Economic Development

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$1,046,489	$1,203,100	$1,246,200	$1,309,800	$106,700	8.9%
Fringe Benefits	209,414	257,100	277,800	297,000	39,900	15.5%
Operating Costs	418,551	621,200	619,700	619,700	(1,500)	-0.2%
Agency Funding	100,500	50,500	50,500	50,500	0	0.0%
Capital Outlay	240,808	0	0	0	0	N/A
Total Baseline	$2,015,761	$2,131,900	$2,194,200	$2,277,000	$145,100	6.8%
Request Greater Than Baseline			191,400	0	0	N/A
Total Expenditures	$2,015,761	$2,131,900	$2,385,600	$2,277,000	$145,100	6.8%
Revenues	$179,668	$4,000	$8,500	$8,500	$4,500	112.5%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 approved salary increases and potential FY2025 increases. Also includes a new Western Technology Corridor- Senior Commercial Development Manager which will assist with the increase in commercial development projects.
- **Operating Costs** decrease was adjusted to current trends.
- **Revenues** are generated to support the Annual Fall Meeting and were adjusted to current activity.

Economic Development Goals & Objectives:

- Increase the County's commercial tax base through business retention and expansion programs and business attraction activities.
- Maintain an active program of regular local business engagement and relationship building to identify business needs, uncover barriers to growth, and provide resources that support business retention and expansion in Charles County.
- Collaborate across departments to improve the speed, consistency, and predictability of the Development Review Process.
- Maintain collaborative relationships with local and regional business development partners to facilitate awareness of and access to services for local businesses.
- Support Workforce Development programs in the county through partnership with Tri-County Council's Workforce Development Board, the College of Southern Maryland, and other partners.
- Market the County to Site Selectors and target industries to raise awareness of Charles County's strengths and advantages as a Washington DC metro area business location.
- Leverage opportunities created by increased federal DoD funding of Energetics research, development, and manufacturing.
- Encourage diversification of industry sectors to include those that are desirable and feasible based on industry growth potential and corresponding county assets.
- Support agriculture and aquaculture industries with innovative programs to ensure viability and sustainability.
- Provide oversight of the County's Minority and Women Owned Business Enterprise (MWBE) Program and Small Local Business Enterprise (SLBE) Program and develop initiatives to enhance and maximize business participation in these programs.

Economic Development

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

Positions: Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
Director of Economic Development	1.0	1.0	1.0	1.0	1.0
Deputy Director of Economic Development	1.0	1.0	1.0	1.0	1.0
Chief of Commercial Development	1.0	1.0	1.0	1.0	1.0
Chief of Business Services	1.0	1.0	1.0	1.0	1.0
Agriculture Business Development Manager	1.0	1.0	1.0	1.0	1.0
MWBE/DBE Compliance Manager	0.0	0.0	0.0	1.0	1.0
Research and Special Projects Manager	1.0	1.0	1.0	1.0	1.0
Business Retention and Expansion Manager	0.0	1.0	1.0	1.0	1.0
Small and Minority Business Development Specialist	1.0	1.0	1.0	1.0	1.0
Marketing Coordinator	1.0	1.0	1.0	1.0	1.0
Business Development Coordinator	1.0	1.0	1.0	1.0	1.0
Western Technology Corridor - Senior Commercial Development Manager			0.0	0.0	1.0
Economic Development Administrative Coordinator	1.0	1.0	1.0	1.0	1.0
Part Time	0.6	0.6	0.2	0.5	0.5
Total Full Time Equivalent	**10.6**	**11.6**	**11.2**	**12.5**	**13.5**

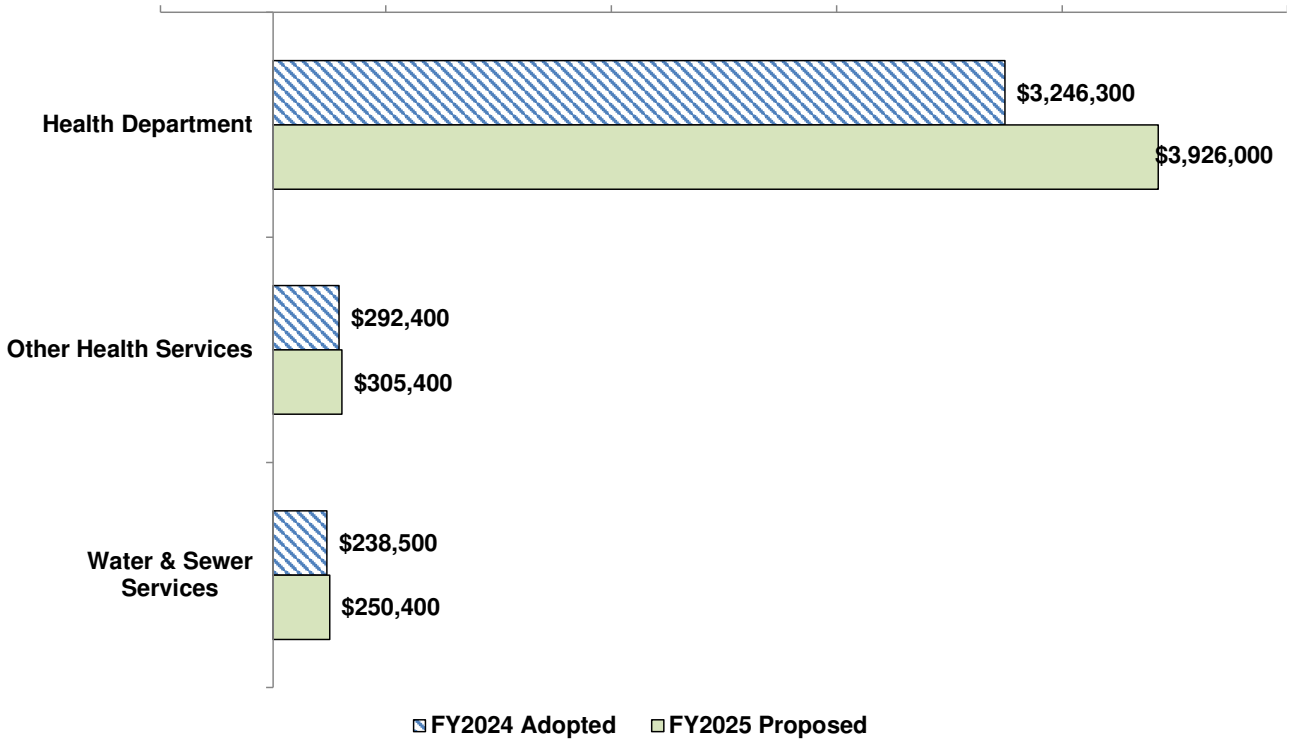
Department: Economic Development
Division\Program: Other — Fund: General

Expenditure Category	**FY2023 Actual**	**FY2024 Adopted**	**FY2025 Request**	**FY2025 Proposed**	**$ Change from FY2024**	**% Chg.**
Agency Funding	138,000	138,000	38,000	38,000	(100,000)	-72.5%
Total Baseline	$138,000	$138,000	$38,000	$38,000	($100,000)	-72.5%
Request Greater Than Baseline			150,000		$0	N/A
Total Expenditures	$138,000	$138,000	$188,000	$38,000	($100,000)	-72.5%
Revenues	$0	$0	$0	$0	$0	N/A

Changes and Useful Information:

- **Agency Funding** includes funding for agencies who provide tourism related activities within Charles County. FY2024 had one time funding for the Military Alliance Council and Maryland's Veterans Museum.

Health Summary						
Expenditure Category	**FY2023 Actual**	**FY2024 Adopted**	**FY2025 Request**	**FY2025 Proposed**	**$ Change from FY2024**	**% Chg.**
Personal Services	$59,096	$15,000	$15,000	$15,000	$0	0.0%
Fringe Benefits	4,620	1,300	1,300	1,300	0	0.0%
Operating Costs	298,354	384,500	396,400	396,400	11,900	3.1%
Agency Funding	4,274,691	3,376,400	4,069,100	4,069,100	692,700	20.5%
Total Expenditures	$4,636,762	$3,777,200	$4,481,800	$4,481,800	$704,600	18.7%
Revenues	$87,542	$96,000	$106,000	$106,000	$10,000	10.4%
Total Expenditures as % of Budget:	**0.9%**	**0.7%**	**0.8%**	**0.8%**		



Health Objective & Measurements

Objectives & Measurements:	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Estimated
Health Department: To provide and promote public health support services to the citizens of Charles County.					
# of MD Medical Assistance Applicants	5,473	3,352	5,505	7,000	8,000
# of WIC service recipients	4,702	4,265	4,415	4,300	4,300
# of services in School Health Rooms	23,664	100,227	131,356	241,366	458,665
# of seniors/ AERS services recipients	472	548	621	720	760
# of Disabilities Services recipients	531	430	456	475	500
# of infants and toddler services	448	458	469	482	494
# of Birth/Death Certificates	12,500	11,720	11,122	11,200	11,200
Health Department: To protect and promote the public health of the citizens through chronic and communicable diseases surveillance, control, and prevention, health education, environmental health and clinical services.					
# of Women's Health & Family Planning service recipients	200	302	440	276	345
# of Reproductive Health Promotion through folic acid distribution	888	25	679	505	584
# of clients STD Clinic	218	302	830	286	165
# of HIV Testing & Counseling recipients	301	318	393	450	400
# of Breast and Cervical Cancer screening recipients	183	216	241	240	220
# of Colonoscopy service recipients	22	41	45	43	43
# Adult Dental Clinical service recipients	779	958	2,259	1,000	2,500
# Child Dental Clinical service recipients	494	699	1,668	700	2,000
# Dental Health Education recipients	16,361	4,661	6,497	6,000	8,000
# of Anti-TB treatment	24	8	23	16	15
# TB testing service recipients	11	25	86	100	150
# of Adult Immunization recipients	14	38	97	100	150
# of children immunization recipients	173	557	1,383	400	775
# of annual Flu vaccination recipients	2,171	1,249	2,517	2,000	2,500
# of post-exposure Rabies vaccine recipients	11	17	15	16	15
# of Behavioral Health Recipients	1,110	924	803	1,000	1,000
# of Behavioral Health visits	13,110	12,934	6,729	7,000	7,000
# of smoking cessation visits	5	22	66	40	40
# of food service facility inspections	699	912	1,665	1,500	1,500
# of food borne illnesses investigated	8	14**	20**	10	10
# of animal rabies vaccine	0	201	0***	200	200
# of animal bite investigations	394	546	581	550	550
# of perk tests applications/completed	198	249	203	200	200
% of perk tests completed	100%	100%	100%	100%	100%
# of well construction permits	266	253	196	280	280
% of construction permits completed	100%	100%	100%	100%	100%
# of water samples collected	749	756	652	800	800
# School based - fluoride varnish	600	853	683	1,000	800
# School based - sealant applications	583	2,408	414	1,000	500
# Community Oral Cancer Screenings	0	0	0	10	30
** Dental program will provide oral cancer screenings in the community and doesn't include on-site*					
Health Department: To provide and promote age appropriate, condition specific case management and care coordination					
# of communicable disease outbreak	75	121	83	96	80
# BBH - Pregnancy Care Navigation	42	118	268	88	157

** all complaints were self reported; no confirmed illness investigations
*** no clinics offered by Animal Control

Health

Department: Health
Division\Program: Department of Health — Fund: General
Program Administrator: Dianna E. Abney, MD FAAP, Health Officer

Mailing Address: P.O. Box 1050, White Plains, MD 20695 — 301-609-6900
Physical Address: 4545 Crain Highway, White Plains, MD 20695 — 8:00 a.m.-5:00 p.m. M-F
www.charlescountyhealth.org — (some programs may include evening hours)

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$59,096	$15,000	$15,000	$15,000	$0	0.0%
Fringe Benefits	4,620	1,300	1,300	1,300	0	0.0%
Operating Costs	78,554	146,000	146,000	146,000	0	0.0%
Agency Funding	4,006,298	3,084,000	3,763,700	3,763,700	679,700	22.0%
Total Expenditures	$4,148,568	$3,246,300	$3,926,000	$3,926,000	$679,700	20.9%
Revenues	$3,870	$6,000	$6,000	$6,000	$0	0.0%

Changes and Useful Information:

- The Health Department is a State Agency.
- Budget numbers listed above reflect County funding only.
- **Personal Services** and **Fringe Benefits** continues a salary supplement for the Health Department.
- **Agency Funding** increase provides funding for strategic planning, support of a position in HIV, funding for security, behavioral health administrative overhead, advertising, and staff development.

Description:

The Charles County Department of Health provides advice and assistance to the County Commissioners, who constitute the Board of Health, on all issues relating to the Public Health of the citizens of Charles County. This is accomplished by continually assessing the county's health needs, developing and recommending policy to address those needs, and by assuring that resources are managed properly to meet the health needs of the community.

Equally important are the quality of health services provided directly to county residents. Services are grouped in five major health categories: environmental health, education & prevention programs, personal & family health, mental health, and substance abuse services.

Specific examples include Water and Sewage programs, Restaurant Inspection, Air Quality Control, Education and Nutrition Services, Adult and Adolescent Mental Health Counseling, Communicable Disease Control, Maternity and Family Planning Services, and Substance Abuse Recovery Programs.

The goals of the Charles County Department of Health are to protect the public health and minimize the incidence of preventable illness, disability, and premature death in Charles County residents from environmental and health related causes.

Positions:

There is no direct County staff associated with this budget.

Health

Department: Health
Division\Program: Other
Fund: General

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Operating Costs	219,800	238,500	250,400	250,400	11,900	5.0%
Agency Funding	268,393	292,400	305,400	305,400	13,000	4.4%
Total Expenditures	$488,193	$530,900	$555,800	$555,800	$24,900	4.7%
Revenues	$83,673	$90,000	$100,000	$100,000	$10,000	11.1%

Changes and Useful Information:

- **Operating Costs** represents a subsidy to the Water & Sewer Fund for services rendered at Charles County's Parks, Community Centers, Libraries, and Sheriff Operated Facilities.
- The **Agency Funding** budget represents funding of $185,000 for Mosquito Control and $120,400 to the State Department of Health & Mental Hygiene.
- **Revenues** represent Neighborhood participation in Mosquito Control program.

Description:

	FY2023 Actual	FY2024 Adopted	FY2025 Proposed	$ Change from FY2024
Agency Funding				
Mosquito Control	$147,972	$172,000	$185,000	$13,000
Dept. of Health & Mental Hygiene	$120,421	$120,400	$120,400	$0
TOTAL AGENCY FUNDING	**$268,393**	**$292,400**	**$305,400**	**$13,000**
Mosquito Control Neighborhood Reimbursement:	(83,673)	(90,000)	(100,000)	(10,000)
Net Cost to County:	**$184,721**	**$202,400**	**$205,400**	**$3,000**

Social Services Summary

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$5,019	$5,000	$5,000	$5,000	$0	0.0%
Fringe Benefits	445	500	500	500	0	0.0%
Operating Costs	150,000	150,000	150,000	150,000	0	0.0%
Agency Funding	1,633,300	1,447,000	1,333,300	1,333,300	(113,700)	-7.9%
Total Baseline	$1,788,764	$1,602,500	$1,488,800	$1,488,800	($113,700)	-7.1%
Request Greater Than Baseline			705,900		0	N/A
Total Expenditures	$1,788,764	$1,602,500	$2,194,700	$1,488,800	($113,700)	-7.1%
Total Expenditures as % of Budget:	**0.4%**	**0.3%**	**0.3%**	**0.3%**		

Changes and Useful Information:

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

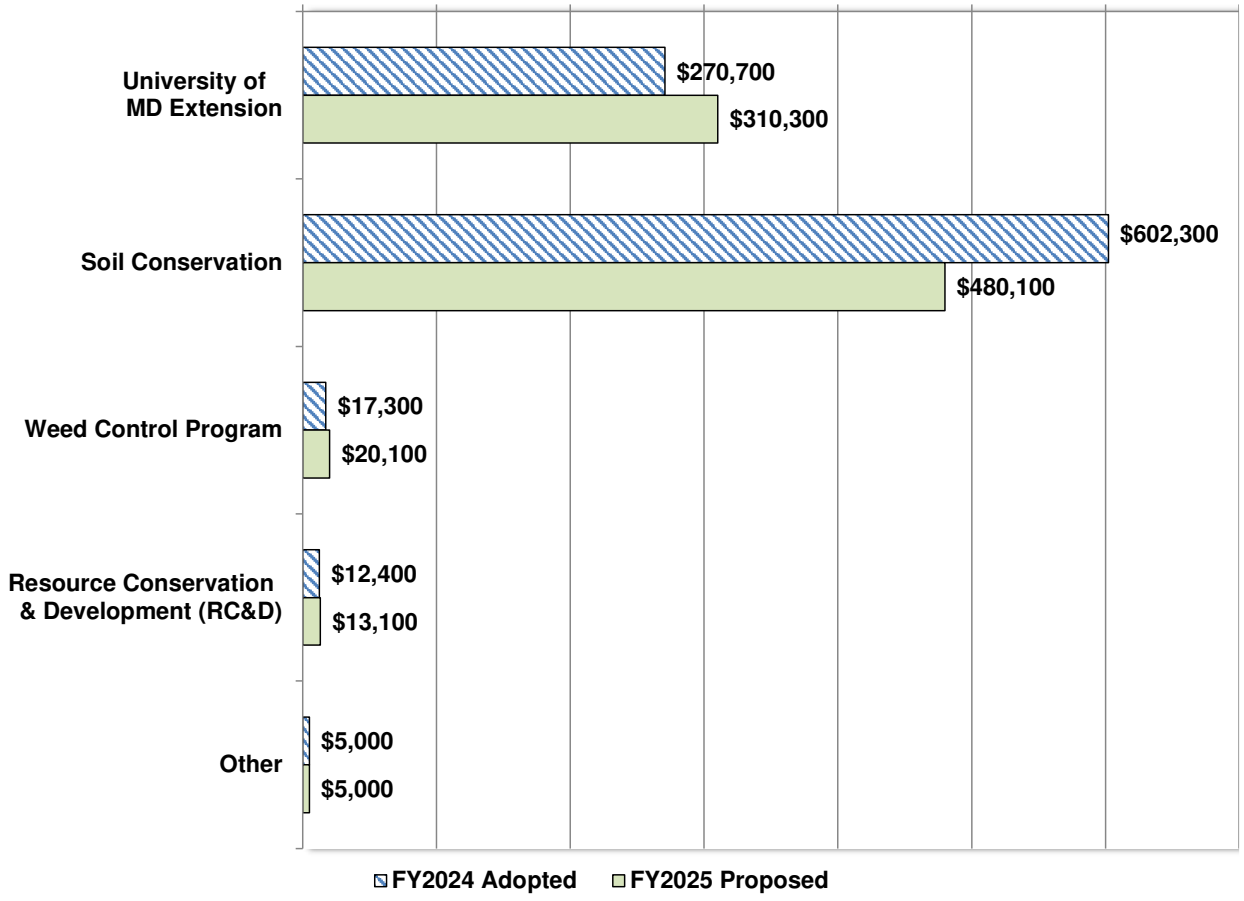
Description:

	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024
Department of Social Services (DSS)	$324,464	$324,500	$324,500	$324,500	$0
Non-Profit Grant Award Program	1,109,300	879,300	1,500,000	809,300	620,700
Charles County Charitable Trust, Inc.	200,000	200,000	215,200	200,000	15,200
Tri-County Community Action Committee*	4,000	4,000	4,000	4,000	0
Tri-County Youth Services Bureau (TCYSB)*	0	43,700	0	0	(43,700)
Non-Profit Fund	150,000	150,000	150,000	150,000	0
Children's Aid Society (CAS)*	1,000	1,000	1,000	1,000	0
TOTAL SOCIAL SERVICES	**$1,788,764**	**$1,602,500**	**$2,194,700**	**$1,488,800**	**$592,200**

**funding required by County Code.*

Conservation of Natural Resources Summary

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$400,682	$384,600	$391,100	$391,100	$6,500	1.7%
Fringe Benefits	99,246	124,100	118,900	118,900	(5,200)	-4.2%
Operating Costs	254,617	273,400	283,100	313,000	39,600	14.5%
Agency Funding	8,150	125,600	5,600	5,600	(120,000)	-95.5%
Total Baseline	$762,694	$907,700	$798,700	$828,600	($79,100)	-8.7%
Request Greater Than Baseline			44,300	0	$0	N/A
Total Expenditures	$762,694	$907,700	$843,000	$828,600	($79,100)	-8.7%
Revenues	$139,908	$137,600	$139,300	$139,300	$1,700	1.2%
Total Expenditures as % of Budget:	**0.2%**	**0.2%**	**0.1%**	**0.1%**		



Conservation of Natural Resources

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Operating Costs	$253,956	$270,700	$280,400	$310,300	$39,600	14.6%
Total Baseline	$253,956	$270,700	$280,400	$310,300	$39,600	14.6%
Request Greater Than Baseline			29,900	0	0	N/A
Total Expenditures	$253,956	$270,700	$310,300	$310,300	$39,600	14.6%

Changes and Useful Information:

- The **Operating Cost** increase provides funding for salary increases and continues support of their operations. The County funding currently support programs in 4-H youth development, nutrition, financial literacy, agriculture and natural resources, horticulture and nutrient management. Includes funding for a new position to assist with fiscal processes and management of the increasing number of grants.

Description:

Our Mission: The University of MD Extension Service Mission is to educate citizens in the application of practical, research based information concerning critical issues in agriculture, food, natural resources, youth and family.

Our Vision: The University of MD Extension Service vision is to empower people, through education, to make sound decisions throughout their lives.

The Charles County office of the University of MD Extension offers programs in Enhancing Agricultural Profitability, Preserving Natural Resources and Increasing Family Economic Stability.

Objectives & Measurements:

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Projected	FY25 Estimated
4-H and Youth Development					
Objective: To enable youth to develop contemporary life skills and reach their full potential by participating in the 4-H Youth Development program which offers high quality curriculum and multiple delivery methods.					
# of Youth Enrolled in 4-H	1,298	4,168	4,233	4,500	4,500
Per FTE 2.5	466	1,389	1,693	1,800	1,800
# of Youth Reached in School & Special Interest Programs	306	296	295	450	450
Per FTE 2.5	102	98	118	150	150
Objective: To increase the abilities of Extension volunteers to successfully carry out Extension programs.					
# of Adult Volunteers Enrolled	143	146	203	225	225
Per FTE 3	48	48	81	75	75
# of Volunteers Hours Given	20,020	20,440	28,420	31,500	31,500
Per FTE 3	6,673	6,813	11,368	10,500	10,500
Family and Consumer Sciences					
Objective: To promote the adoption of good nutrition and safe food handling practices, targeting high risk groups including youth, senior citizens and young families.					
# of Participants Receiving Information	260	1,094	1,499	2,200	2,200
Per FTE 1.5	260	729	999	1,467	1,467
# of Adults Trained	N/A	35	67	45	70
Objective: For Participants to develop and improve individual, family, home, financial, and/or community responsibility through work, family and community involvement.					
# of Participants Receiving Information	300	167	-	500	500
Agriculture and Natural Resources:					
Objective: To promote the adoption of best management practices and problem solving for commercial agricultural production and home horticultural activities that improves profitability, increase production efficiencies, and enhance natural resources.					
# of Adults and Youth Attending Seminars	517	1,300	1,026	1,600	1,500
# of Farmers Recertified As Pesticide Applicators	492	798	9	450	450
# of New or Updated Clients with Nutrient Management Plans	81	75	320	200	250
# of Acres of Nutrient Management Plans Written/Updated	14,917	15,964	12,204	16,000	16,000
# of Master Gardener Volunteer Hours	2,607	4,098	4,239	5,500	5,500

Conservation of Natural Resources

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$381,115	$361,900	$365,300	$365,300	$3,400	0.9%
Fringe Benefits	95,940	120,400	114,800	114,800	(5,600)	-4.7%
Agency Funding	0	120,000	0	0	(120,000)	-100.0%
Total Expenditures	$477,055	$602,300	$480,100	$480,100	($122,200)	-20.3%
Revenues	$123,108	$122,600	$124,300	$124,300	$1,700	1.4%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 and FY2025 potential salary increases.
- **Agency Funding** for FY2024 supported the Beginner Farmer Equipment Rental Program. These were one time funds supported by Fund Balance.
- **Revenues** were adjusted to current trends.

Description:

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

Positions:

Title	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE	FY25 FTE
District Manager	1.0	1.0	1.0	1.0	1.0
Engineer I-III	1.0	1.0	2.0	2.0	2.0
Charles SCD Coordinator	1.0	1.0	1.0	1.0	1.0
Planning Technician	0.0	0.0	0.0	0.0	0.0
Secretary	0.9	0.9	0.9	0.9	0.9
Part Time	0.6	0.6	0.6	0.6	0.6
Total Full Time Equivalent	**4.6**	**4.6**	**5.6**	**5.6**	**5.6**
Grant/District Funding	(0.6)	(0.6)	(0.6)	(0.6)	(0.6)
Watershed Protection & Restoration Fund	0.0	0.0	(1.0)	(1.0)	(1.0)
Net Cost to General Fund	**3.9**	**3.9**	**4.9**	**3.9**	**3.9**

Conservation of Natural Resources

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$13,491	$13,400	$16,000	$16,000	$2,600	19.4%
Fringe Benefits	1,032	1,200	1,400	1,400	200	16.7%
Operating Costs	660	2,700	2,700	2,700	0	0.0%
Total Expenditures	$15,183	$17,300	$20,100	$20,100	$2,800	16.2%
Revenues	$16,800	$15,000	$15,000	$15,000	$0	0.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** provides funding to support the program's part time employee.

Description:

The Charles County Weed Control Program is responsible for overseeing the control of noxious weeds in the County. The noxious weeds are Johnsongrass (Sorghum Halepense), Shattercane (Sorghum Bicolor), and Thistle (Asteraceae or Composite family) including Canada, Musk, Nodding, Plumless, and Bull thistle. The Multi-flora Rose Management Law falls under the jurisdiction of this program as well. All land in the county with noxious weeds fall under the scope of this program.

On-site inspections are made several times during the growing season to make sure any property infested is in compliance with the State Noxious Weed Law. There are over 50 properties representing 3,000 acres infested with thistle, and 90 properties representing 10,000 acres infested with Johnsongrass. Shattercane is also present in the county. Both the County and State highway rights-of-way have varying degrees of thistle and Johnsongrass, they are addressing the infestations to some degree. The Weed Control Program is aiding in their efforts.

Positions:	FY21	FY22	FY23	FY24	FY25
Title	FTE	FTE	FTE	FTE	FTE
Part Time funding	0.3	0.3	0.3	0.3	0.3
Total Full Time Equivalent	**0.3**	**0.3**	**0.3**	**0.3**	**0.3**

Conservation of Natural Resources

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Agency Funding	$7,550	$5,000	$5,000	$5,000	$0	0.0%
Total Expenditures	$7,550	$5,000	$5,000	$5,000	$0	0.0%

Changes and Useful Information:

- The FY2025 **Agency Funding** is for the following:
  -Funds are provided in the amount of $5,000 to cover any potential spraying that may be needed for the Gypsy Moth Program.

Conservation of Natural Resources

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Personal Services	$6,075	$9,300	$9,800	$9,800	$500	5.4%
Fringe Benefits	2,274	2,500	2,700	2,700	200	8.0%
Agency Funding	600	600	600	600	0	0.0%
Total Baseline	$8,949	$12,400	$13,100	$13,100	$700	5.6%
Request Greater Than Baseline			14,400		0	N/A
Total Expenditures	$8,949	$12,400	$27,500	$13,100	$700	5.6%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the FY2024 approved and FY2025 potential salary increases.

Description:

Southern Maryland Resource Conservation and Development (RC&D), Inc. is a private nonprofit corporation. Southern Maryland RC&D carries out community development and conservation projects in Anne Arundel, Charles, Calvert, and St. Mary's Counties. The governing board of Southern Maryland RC&D is composed of local citizens who have an interest in natural resources and community issues. They are appointed by three sponsoring groups in each county, the County Commissioners, Forestry Boards, and Soil Conservation Districts. All board members are volunteers and serve without compensation.

Mission - Working in partnership with community groups and organizations, Southern Maryland Resource Conservation and Development Inc. is dedicated to improving the quality of life in the region by enabling the people and promoting the wise use of our natural and economic resources.

Positions:	FY21	FY22	FY23	FY24	FY25
Title	FTE	FTE	FTE	FTE	FTE
Office Associate	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
Other Counties/Agency Funding	(0.9)	(0.9)	(0.9)	(0.9)	(0.9)
Net Cost to General Fund	**0.1**	**0.1**	**0.1**	**0.1**	**0.1**

Other

Department: Other Misc. Appropriations
Division\Program: Capital Project Fund: General
Program Administrator: Jacob Dyer, Acting Director of Fiscal & Administrative Services

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Transfers Out	$29,288,690	$13,379,000	$10,497,000	$10,497,000	($2,882,000)	-21.5%
Total Expenditures	$29,288,690	$13,379,000	$10,497,000	$10,497,000	($2,882,000)	-21.5%

Changes and Useful Information:

- **Transfers Out** represents funding for paygo projects. Funds are transferred to the Capital Project Fund.

Description:

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

Projects:	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
BOARD OF EDUCATION			
BOE: Various Maintenance Projects	$590,000	$590,000	$590,000
T.C. Martin E.S. Study/Renovation/Addition	0	600,000	0
Thornton Elementary School	0	0	500,000
McDonough H.S Renovation Study/Security Enhancements & Performing Arts	322,000	0	0
La Plata High School Renovation, Security Enhancements and Circulation Upgrades	149,000	149,000	0
COLLEGE OF SOUTHERN MD			
CSM Wastewater Treatment Plant Replacement	2,396,490	0	0
TRANSPORTATION			
Road Overlay Program	354,000	774,000	500,000
Safety Improvement Program- Existing Roadways	289,000	289,000	300,000
Traffic Signal Program	287,000	287,000	0
Sidewalk Improvement Program	155,000	170,000	186,000
Waldorf Urban Redevelopment Corridor Stormwater Outfall	295,000	45,000	0
Old Washington Road Reconstruction	0	210,000	0
PARKS			
Park Repair & Maintenance Projects	307,000	337,000	388,000
Various Pedestrian & Bicycle Facilities	169,000	82,000	83,000
Synthetic Turf Fields	1,725,000	0	0
McDaniel Rd Shared Use Path West of Middletown	209,000	0	0
Hamilton Road Sidewalk Improvements	315,000	0	0
Bryans Road Sidewalk (Wooster Rd to Matthews Rd)	0	0	286,000
Bensville Park Field Lights	130,000	0	0
Waldorf Basketball Courts	117,000	117,000	0
Mallows Bay Kayak Launch	85,000	0	0
Parks Restrooms Replacements	0	0	356,000
Billingsley Road Sidewalk	0	735,000	0
Westlake Community Sidewalk	0	304,000	0

Other

Department: Other Misc. Appropriations
Division\Program: Capital Project — Fund: General
Program Administrator: Jacob Dyer, Acting Director of Fiscal & Administrative Services

Projects:	FY2023 Actual	FY2024 Adopted	FY2025 Proposed
GENERAL GOVERNMENT			
Blue Crabs Stadium Maintenance	107,000	107,000	108,000
Zekiah Rural Legacy Program	211,000	211,000	212,000
Nanjemoy Rural Legacy Program	211,000	211,000	212,000
Agricultural Preservation	152,000	202,000	453,000
Purchase of Developments Rights (PDR) Program	658,000	658,000	559,000
Charles County VanGo Maintenance Facility	0	533,000	0
Radio Communications System Upgrade	757,000	0	851,000
Radio Tower Coating Restoration	205,000	0	0
Public Facilities Storage Building	646,000	646,000	0
Sports and Wellness Center	115,000	0	1,546,000
Fueling Site Improvements	479,000	0	0
Pinefield EMS Station	983,000	1,205,000	0
Replacement of County Financial Software	1,005,000	1,205,000	0
La Plata Office Building Purchase	5,539,000	0	0
Various Maintenance Projects	50,000	0	0
Elite Gymnastics & Recreation Center Improvements	50,000	0	0
White Plains Golf Course Driving Range	126,200	0	0
Parks Paving Accessibility Project	100,000	0	0
Charles County Courthouse HVAC Improvements	0	2,700,000	2,395,000
Detention Center Pump Station Rehabilitations	0	90,000	804,000
Hazardous Material Remediation/Demo DNR Bldg	0	492,000	0
Bel Alton High School Gymnasium Roof Replacement	0	430,000	0
Port Tobacco Community Center Renovation	0	0	168,000
Enterprise Fund Transfer for Stormwater Projects	10,000,000	0	0
	$29,288,690	**$13,379,000**	**$10,497,000**

Other

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

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Request	FY2025 Proposed	$ Change from FY2024	% Chg.
Operating Contingency	$0	$124,000	$250,000	$250,000	$126,000	101.6%
Total Expenditures	$0	$124,000	$250,000	$250,000	$126,000	101.6%

Description:

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