

TABLE OF CONTENTS

	<u>Page #</u>
<u>GENERAL FUND</u>	
EDUCATION APPROPRIATIONS	
Education Summary/Graph	1
Board of Education.....	2
College of Southern Maryland.....	3
Library.....	5
Other Education.....	8
PUBLIC SAFETY	
Public Safety Summary/Graph.....	9
Sheriff's Summary/Graph.....	10
Sheriff's Office.....	12
Corrections.....	26
Automated Enforcement Unit (AEU).....	28
Fingerprinting Services.....	29
Emergency Services Summary/Graph.....	30
Emergency Services Administration.....	33
False Alarm Reduction Unit.....	34
Animal Control.....	35
Animal Shelter.....	36
Fire & EMS Communications	37
Career Emergency Medical Services.....	38
Special Operations.....	40
Emergency Management.....	41
GENERAL FUND DEBT.....	42
GENERAL GOVERNMENT APPROPRIATIONS	
General Government Summary/Graph.....	43
Commissioners.....	45
County Administrators Office Administration.....	46
Commissioner Office Administration.....	47
Internal Audit	48
County Attorney.....	49
Liquor Board.....	50

TABLE OF CONTENTS

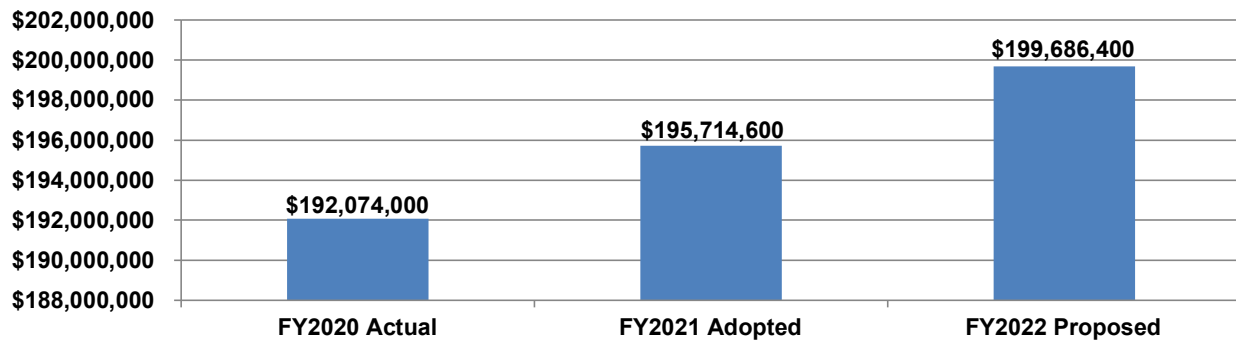
	<u>Page #</u>
<u>GENERAL FUND</u>	
GENERAL GOVERNMENT APPROPRIATIONS	
Human Resources Administration	51
Other Fringe Benefits.....	53
Volunteer Fire Protection & Emergency Medical Services.....	53
Central Services Administration.....	54
Central Services.....	56
Election Board.....	57
Orphan's Court.....	58
Pretrial Services/Criminal Justice Coordinating Council.....	59
Circuit Court, Grand Jury, and Law Library.....	60
State's Attorney's Office.....	63
FISCAL and ADMINISTRATIVE SERVICES	
Fiscal and Administrative Services Summary/Graph.....	65
Administration	69
Budget.....	70
Information Technology.....	71
Purchasing.....	73
Accounting.....	74
Treasury.....	76
PUBLIC WORKS - FACILITIES	
Public Works Summary/Graph.....	77
Administration.....	80
Building & Trades.....	81
Fleet and Inventory Management.....	83
Road Maintenance.....	84
COMMUNITY SERVICES	
Community Services Summary/Graph.....	85
Administration.....	88
Aging and Senior Programs.....	89
Housing Authority.....	91
RECREATION, PARKS & TOURISM	
Recreation, Parks & Tourism Summary/Graph.....	92
Administration.....	95
Recreation.....	96
Parks and Grounds.....	98
Office of Tourism.....	99

TABLE OF CONTENTS

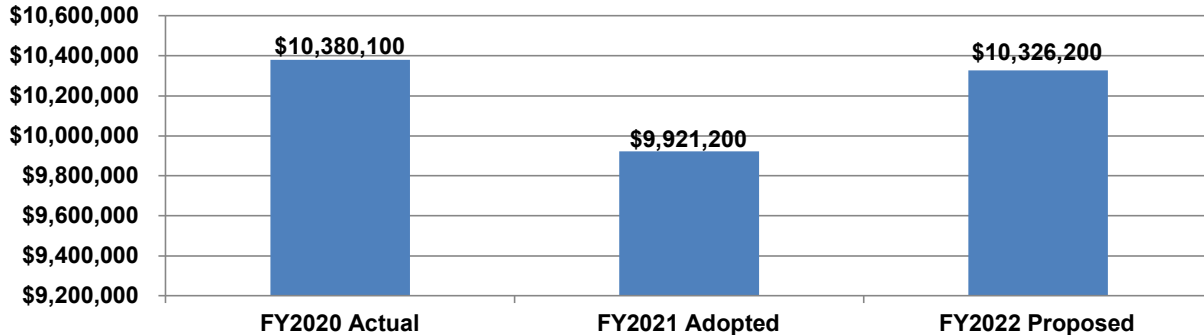
	<u>Page #</u>
<u>GENERAL FUND</u>	
PLANNING & GROWTH MANAGEMENT	
Planning & Growth Management Summary/Graph.....	100
Administration.....	103
Transit.....	105
Planning.....	106
Inspection & Enforcement.....	108
Codes & Permits.....	109
ECONOMIC DEVELOPMENT	
Economic Development Summary/Graph.....	110
Economic Development Department.....	112
Other.....	113
HEALTH	
Health Summary/Graph	114
Charles County Department of Health.....	116
Other.....	117
SOCIAL SERVICES	118
Department of Social Services.....	118
Charles County Charitable Trust.....	118
CONSERVATION OF NATURAL RESOURCES	
Conservation of Natural Resources Summary/Graph.....	119
University of Maryland Extension.....	120
Soil Conservation.....	121
Weed Control.....	122
Other	122
Resource Conservation & Development	123
OTHER	
Capital Projects Transfer.....	124
Reserve for Contingency.....	125
Other Financing Uses.....	125

Education Summary						
Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Fringe Benefits	\$344,431	\$376,700	\$408,800	\$408,800	\$32,100	8.5%
Operating Costs	153,920	188,600	188,600	593,600	405,000	214.7%
Agency Funding	206,315,400	209,515,700	209,515,700	213,487,500	3,971,800	1.9%
Total Baseline	\$206,813,750	\$210,081,000	\$210,113,100	\$214,489,900	\$4,408,900	2.1%
Request Greater Than Baseline			11,885,000	0	0	N/A
Total Expenditures	\$206,813,750	\$210,081,000	\$221,998,100	\$214,489,900	\$4,408,900	2.1%
Total Expenditures as % of Budget:	50.1%	48.5%	47.5%	47.7%		

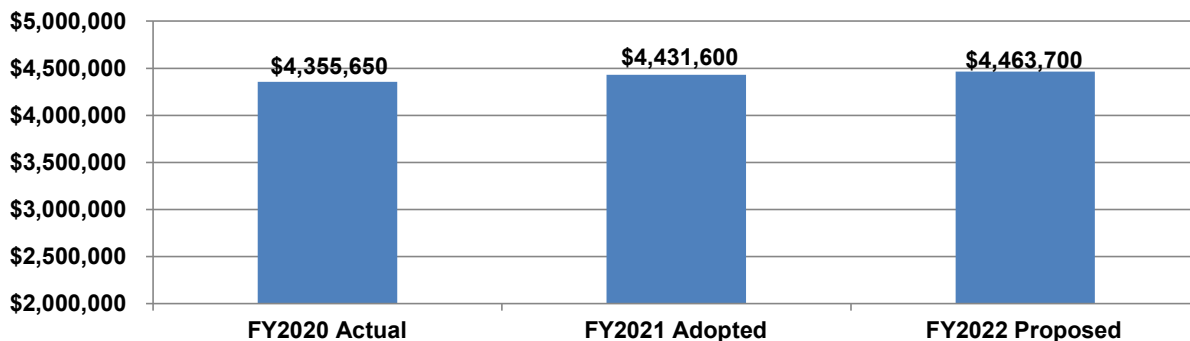
Board of Education



College of Southern Maryland



Library



Education

Department:	Education	01.34
Division\Program:	Board of Education (BOE)	Fund: General
Program Administrator:	Board of Education	

Dr. Kimberly Hill, 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	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Agency Funding	\$192,074,000	\$195,714,600	\$195,714,600	\$199,686,400	\$3,971,800	2.0%
Total Baseline	\$192,074,000	\$195,714,600	\$195,714,600	\$199,686,400	\$3,971,800	2.0%
Request Greater Than Baseline			10,990,900		0	N/A
Total Expenditures	\$192,074,000	\$195,714,600	\$206,705,500	\$199,686,400	\$3,971,800	2.0%

Changes and Useful Information:

- Budget number reflects County funding only.
- The FY2022 Board of Education budget provides \$3,971,800 more than the Maintenance of Effort level that is required by law. This equates to a \$308.10 increase per pupil, a 4.2% increase, compared to current per pupil.

Description:

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

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

Objectives & Measurements:

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

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

Positions:*

Title	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Administration	91.0	91.0	90.0	90.0	90.0
Mid-Level Administration	275.5	275.5	297.6	297.6	297.6
Instructional	2,026.8	2,026.8	2,192.7	2,208.7	2,220.7
Special education	587.2	587.2	641.0	641.0	641.0
Student Personnel Services	45.0	45.0	49.5	49.5	51.5
Student Transportation Services	18.0	18.0	31.0	31.0	31.0
Operation of Plant	244.1	244.1	275.5	275.5	275.0
Maintenance of Plant	63.0	63.0	65.0	65.0	65.0
Community Services	0.0	0.0	0.0	0.0	0.5
Capital Outlay	6.0	6.0	6.0	6.0	6.0
Total Full Time Equivalent	3,356.6	3,356.6	3,648.3	3,664.4	3,678.3

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

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

Education

Department: Education 01.34
Division\Program: College of Southern Maryland (CSM) Fund: General
Program Administrator: Dr. Maureen Murphy, President

Charles County Campus Mailing Address: PO Box 910, La Plata, MD 20646 Physical Address: 8730 Mitchell Road, La Plata, MD 20646 www.csmd.edu			Operator: 301-934-2251 301-870-3008 Automated Attendant: 301-934-7790 301-870-2309			
Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Operating Costs	\$0	\$0	\$0	\$405,000	\$405,000	New
Agency Funding	10,380,100	9,921,200	9,921,200	9,921,200	0	0.0%
Total Baseline	\$10,380,100	\$9,921,200	\$9,921,200	\$10,326,200	\$405,000	4.1%
Request Greater Than Baseline			603,400		0	N/A
Total Expenditures	\$10,380,100	\$9,921,200	\$10,524,600	\$10,326,200	\$405,000	4.1%

Changes and Useful Information:

- Budget number listed above reflects County funding only.
- Decrease in the FY2021 budget is due to FY2020 one time cost to provide funding towards technology upgrades for the College's enterprise reporting system.
- CSM total budget including State Funding and Tuition equals \$60.7 million for all campuses.
- Credit tuition is being increased by \$3.00 to \$134 per credit hour for in-county students.
- Credit student enrollment is projected to increase, while Continuing Education enrollment continues to decline.
- FY2022 Funding:**
 - \$9,921,200 FY2021 Adopted
 - 405,000 Commissioners Care Scholarship Program to cover tuition and fees for one 3-credit class for approximately 805 Charles County students.

\$10,326,200	FY2022 Proposed
198,400	Request Greater Than Proposed
\$10,524,600	FY2022 Requested

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 60 associate's degrees, 36 credit certificates, 20 credit letters of recognition, and 183 on-line courses, self-paced courses, and weekend college, CSM aims to offer opportunities for everyone to fit college into their schedules. A variety of services is also offered in business, continuing education programs, kids' and teen college, wellness and fitness services, and fine arts events.

Positions:*

Title	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Full-time permanent faculty	139.0	152.0	142.0	123.0	133.0
Part-time permanent faculty	9.0	3.0	0.0	0.0	0.0
Full-time permanent staff	363.0	400.0	405.0	369.0	391.0
Part-time permanent staff	42.0	36.0	30.0	35.0	24.0
Total Full Time Equivalent	553.0	591.0	577.0	527.0	548.0

* The positions listed are not County Government employees.

** Part-time adjunct faculty/Temporary Positions 907.0 899.0 850.0 753.0 390.0

** Not converted to Full Time Equivalency.

Education

Department:	Education	01.34
Division\Program:	College of Southern Maryland (CSM)	Fund: General
Program Administrator:	Dr. Maureen Murphy, President	

<u>Objectives & Measurements:</u>	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected	FY22 Estimated
Enrollment					
Number of Enrolled Credit Students	10,265	9,831	9,657	9,416	9,181
Total Number of Credit-Free Course Registrations	11,563	12,437	9,422	13,375	7,138
Number of Students Transferring	1,778	1,737	1,637	1,697	1,759
Percent of County Population Served	49.0%	49.2%	47.0%	49.4%	49.4%
In-County Tuition and Fees Per Credit	\$154	\$159	\$164	\$164	\$168
Quality					
Number of Graduates	1,533	1,272	1,135	1,231	1,335
Four-Year Transfer/Graduation Rate	54.0%	56.6%	54.0%	56.6%	56.6%
Student Satisfaction w/ Transfer Preparation (1 = Very Poor, and 5 = Very Good)	4.1	4.1	4.1	4.1	4.1
Workforce Training					
Student Satisfaction with Job Preparation (1 = Very Poor, and 5 = Very Good)	4.3	4.4	4.4	4.4	4.4
Employment Rate of Graduates	80%	78%	78%	78%	78%

Education

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

Administrative Offices located at the La Plata Branch Mailing Address: 2 Garrett Avenue, La Plata, Maryland 20646 301.934.9001 301.870.3520 www.ccplonline.org				Business Hours : Monday-Thursday: 9:00 AM-8:00 PM Friday: 1:00 PM-5:00 PM Saturday: 9:00 AM-5:00 PM		
Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Fringe Benefits	\$344,431	\$376,700	\$408,800	\$408,800	\$32,100	8.5%
Operating Costs	149,920	175,000	175,000	175,000	0	0.0%
Agency Funding	3,861,300	3,879,900	3,879,900	3,879,900	0	0.0%
Total Baseline	\$4,355,650	\$4,431,600	\$4,463,700	\$4,463,700	\$32,100	0.7%
Request Greater Than Baseline			290,700		0	N/A
Total County Support	\$4,355,650	\$4,431,600	\$4,754,400	\$4,463,700	\$32,100	0.7%

Changes and Useful Information:

- Budget numbers listed above reflect County funding only.
- The Library's total FY2022 budget including State and other revenues equal \$6.9 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.
- FY22:**

\$4,431,600 **Total FY21 funding**
 32,100 Adjustments to Fringe Benefits & Operating Costs

\$4,463,700 FY22 Proposed

• FY22 Request Greater than Proposed

- \$44,700

Restore 1% turnover factor
The Library agreed to absorb a 1% turnover factor for FY21. Requesting this to be restored to our baseline.
- 78,200

Program and Outreach Manager
This position will be responsible for managing the development and implementation of system-wide programming and community outreach efforts.
- 110,800

Additional funds Custodial Support
Due to the need for heightened cleaning guidelines, additional custodial support is critical as we reopen library branches. This will ensure the library has custodial services throughout the operating hours of the library. Under normal operations, library facilities are open to the public 56 hours per week. The current level of custodial support of 20 hours per week will not be sufficient to ensure proper continuous cleaning of branches.
- 40,000

Supplies
As health mandates continue to be eased by County/State/Federal officials, the library will begin the process of opening our branches for public access in a phased approach. An increase in cleaning supplies, wipes, and masks will be needed for customers and staff.

Education

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

17,000 **Dolly Parton's Imagination Library, Requires additional commitment in FY23 in the amount of \$40,700.**

Dolly Parton's Imagination Library is a book gifting program that mails free, high-quality books to children from birth until age 5, no matter their family's income. An age appropriate book is mailed each month to the child.

There are no restrictions on income to be included in the Imagination Library. It's a program for all families regardless of income. CCPL would play a big role in providing free children's books to a large population of families in Charles County on a monthly basis. With this program, a wider range of children would be reached.

•It's not expected that the total 5,382 population will register at once. For example, in the first month of year one it is budgeted that 5% will register; Month two 6% will register, etc., each month a little higher.

•Year 1 is calculated to cost \$16,926 for a total of 20% registered

•Year 2 is calculated to cost \$40,701 for a total of 40% registered

• Our Regional Director suggests we secure at least 2 years of funding before starting the Imagination Library program. \$ 57,627

•Year 3 is calculated to cost \$67,827 for a total of 60% registered

•Year 4 is calculated to cost \$94,952 for a total of 80% registered

•Year 5 is calculated to cost \$122,077 for a total of 100% registered

•Total Cost for 5 years \$342,483

\$290,700

Description:

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

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

Goals & Objectives

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

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

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

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

Education

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

Positions:*	FY18	FY19	FY20	FY21	FY22
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Executive Director	1.0	1.0	1.0	1.0	1.0
Deputy Director	1.0	1.0	1.0	1.0	1.0
Library Branch Manger	4.0	4.0	4.0	4.0	4.0
Information Technology Manager	1.0	1.0	1.0	1.0	1.0
Human Resources Manager	1.0	1.0	1.0	1.0	1.0
Mobile Services Branch Manager	1.0	1.0	1.0	1.0	1.0
Children's Supervisor	4.0	4.0	4.0	4.0	4.0
Bookkeeper	1.0	1.0	1.0	1.0	1.0
Children's Librarian	1.0	1.0	1.0	1.0	1.0
Assistant Branch Manager	4.0	4.0	4.0	4.0	4.0
Technical Services Supervisor	0.0	0.0	0.0	0.0	0.0
Collection Development Manager	1.0	1.0	1.0	1.0	1.0
Young Adult Supervisor	1.0	1.0	1.0	1.0	1.0
Programming Coordinator	1.0	1.0	1.0	1.0	1.0
Marketing/Development Manager	2.0	2.0	2.0	2.0	2.0
Circulation Supervisor	4.0	4.0	4.0	4.0	4.0
Information Technology Associate	1.0	1.0	1.0	1.0	1.0
Outreach Librarian	0.0	0.0	0.0	0.0	0.0
Reference Associate	0.0	0.0	0.0	0.0	0.0
Children's Associate	2.0	2.0	2.0	2.0	2.0
Public Services Associate	16.8	16.8	16.8	16.8	16.8
Mobile Services Associate	1.2	1.2	1.2	1.2	1.2
Outreach Associate-Mobile Library	2.0	2.0	2.0	2.0	2.0
Young Adult Associate	1.0	1.0	1.0	1.0	1.0
Acquisitions Associate	0.8	0.8	0.8	0.8	0.8
Public Services Assistant	0.7	0.7	0.7	0.7	0.7
Human Resources Associate	0.8	0.8	0.8	0.8	0.8
Technical Services Assistant	0.0	0.0	0.0	0.0	0.0
Circulation Assistant	5.6	5.6	5.6	5.6	5.6
Custodial Worker II	2.3	2.3	2.3	2.3	2.3
Executive Assistant	1.0	1.0	1.0	1.0	1.0
Marketing Assistant	1.0	1.0	1.0	1.0	1.0
Marina Technician	1.6	1.6	1.6	1.6	1.6
Public Services Librarian	2.0	2.0	2.0	2.0	2.0
Substitute (Part Time Positions)	0.6	0.6	0.6	0.6	0.6
Security Guards (Part Time Positions)	1.1	1.1	1.1	1.1	1.1
Pages (Part Time Positions)	3.2	3.2	3.2	3.2	3.2
Total Full Time Equivalent	72.4	72.4	72.4	72.4	72.4

* The positions listed are not County Government employees.

Objectives & Measurements:	FY18	FY19	FY20	FY21	FY22
	Actual	Actual	Actual	Projected	Estimated
Circulation (physical & electronic materials)	946,560	906,944	650,324	450,000	900,000
Registered Borrowers (Customers)	76,207	75,455	74,085	75,000	76,000
(Purge of inactive records in December 2016)					
Customer Count*	548,588	582,156	400,646	115,000	560,000
(switched to new gate count product)					
Total Reference Questions	58,139	42,261	24,914	15,000	40,000
Customers are being trained to use on-line resources remotely					
Program Attendance	47,497	44,913	23,823	10,000	35,000
Total Service Hours*	11,541	11,472	7,961	6,500	11,710
Computer & Wi-Fi Sessions	179,001	185,307	124,932	45,000	180,000
Meeting Room Usage	63,199	64,508	53,073	5,000	65,000

*NOTE: FY21 Projected includes curbside visits.

Education

Department:	Education	01.34
Division\Program:	Other Education	Fund: General

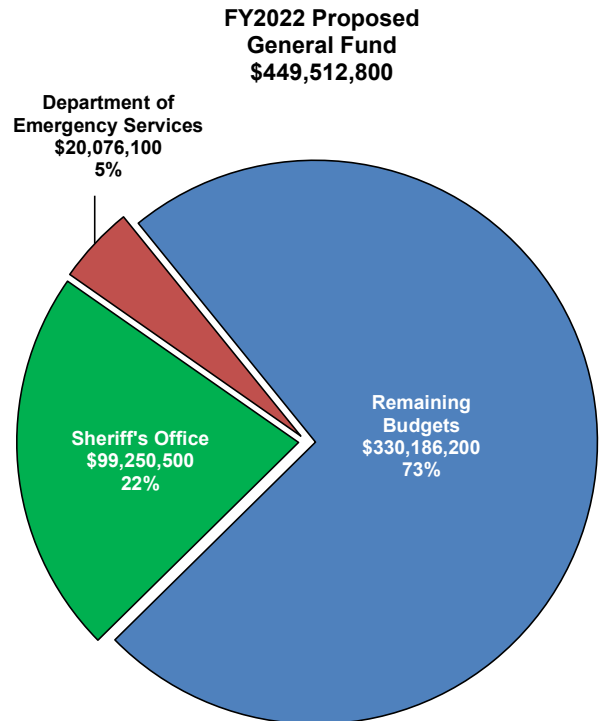
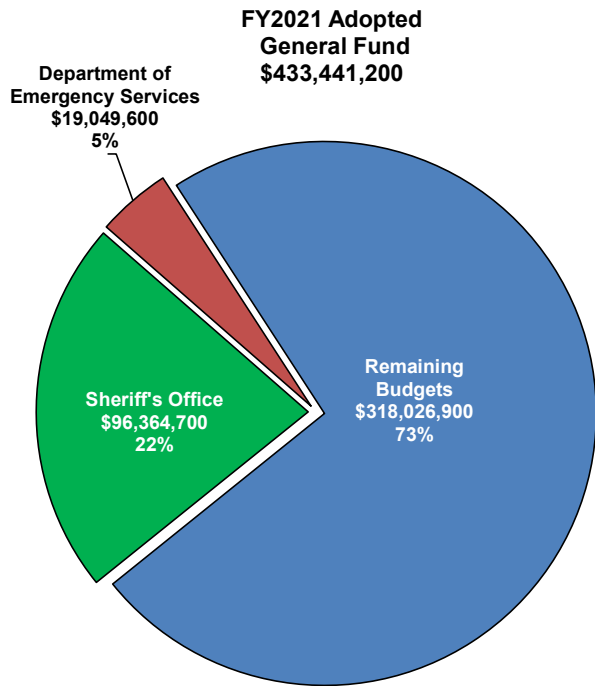
Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Operating Costs	\$4,000	\$13,600	\$13,600	\$13,600	\$0	0.0%
Total Expenditures	\$4,000	\$13,600	\$13,600	\$13,600	\$0	0.0%

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.

Public Safety Summary

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$62,628,310	\$66,537,100	\$68,325,100	\$68,536,100	\$1,999,000	3.0%
Fringe Benefits	27,653,030	30,946,100	32,448,400	32,505,000	1,558,900	5.0%
Operating Costs	13,869,447	14,339,100	14,706,300	14,970,600	631,500	4.4%
Transfers Out	960,605	1,362,000	994,400	994,400	(367,600)	-27.0%
Capital Outlay	2,303,660	2,230,000	2,145,000	2,320,500	90,500	4.1%
Total Baseline	\$107,415,053	\$115,414,300	\$118,619,200	\$119,326,600	\$3,912,300	3.4%
Request Greater Than Baseline			6,773,100	0	0	N/A
Total Expenditures	\$107,415,053	\$115,414,300	\$118,619,200	\$119,326,600	\$3,912,300	3.4%
Revenues	\$12,442,373	\$12,282,900	\$11,999,000	\$11,999,000	(\$283,900)	-2.3%
Total Expenditures as % of Budget:	26.0%	26.6%	26.8%	26.5%		



Public Safety - Sheriff's Office Summary

Sheriff Troy D. Berry

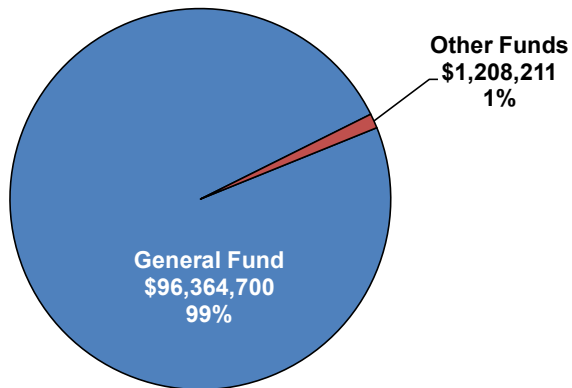
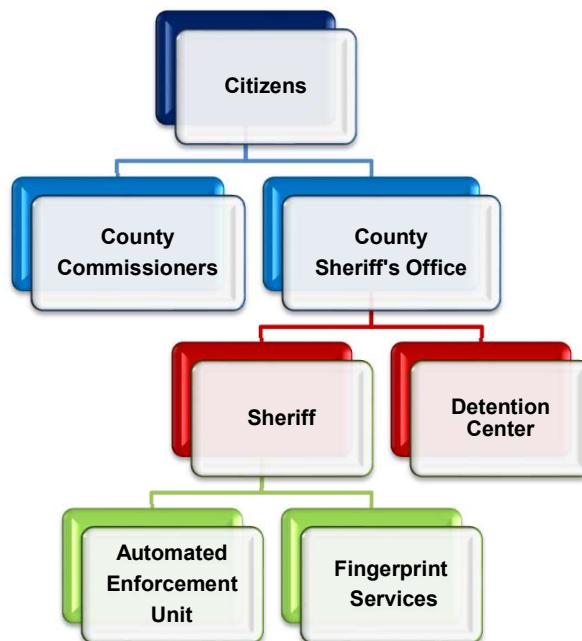
Non-Emergency 301-932-2222

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

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

www.ccsso.us

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$51,672,238	\$54,225,400	\$55,313,200	\$55,425,500	\$1,200,100	2.2%
Fringe Benefits	24,517,533	27,423,300	28,639,900	28,662,200	1,238,900	4.5%
Operating Costs	11,270,638	11,284,500	11,652,500	11,932,900	648,400	5.7%
Transfers Out	875,650	1,276,500	909,400	909,400	(367,100)	-28.8%
Capital Outlay	2,244,893	2,155,000	2,145,000	2,320,500	165,500	7.7%
Total Baseline	\$90,580,951	\$96,364,700	\$98,660,000	\$99,250,500	\$2,885,800	3.0%
Request Greater Than Baseline			5,621,500	0	0	N/A
Total Expenditures	\$90,580,951	\$96,364,700	\$104,281,500	\$99,250,500	\$2,885,800	3.0%
Revenues	\$5,412,510	\$5,492,600	\$5,201,500	\$5,201,500	(\$291,100)	-5.3%
Total Expenditures as % of Budget:	21.9%	22.2%	23.6%	22.1%		



TOTAL FY2021 AGENCY BUDGET

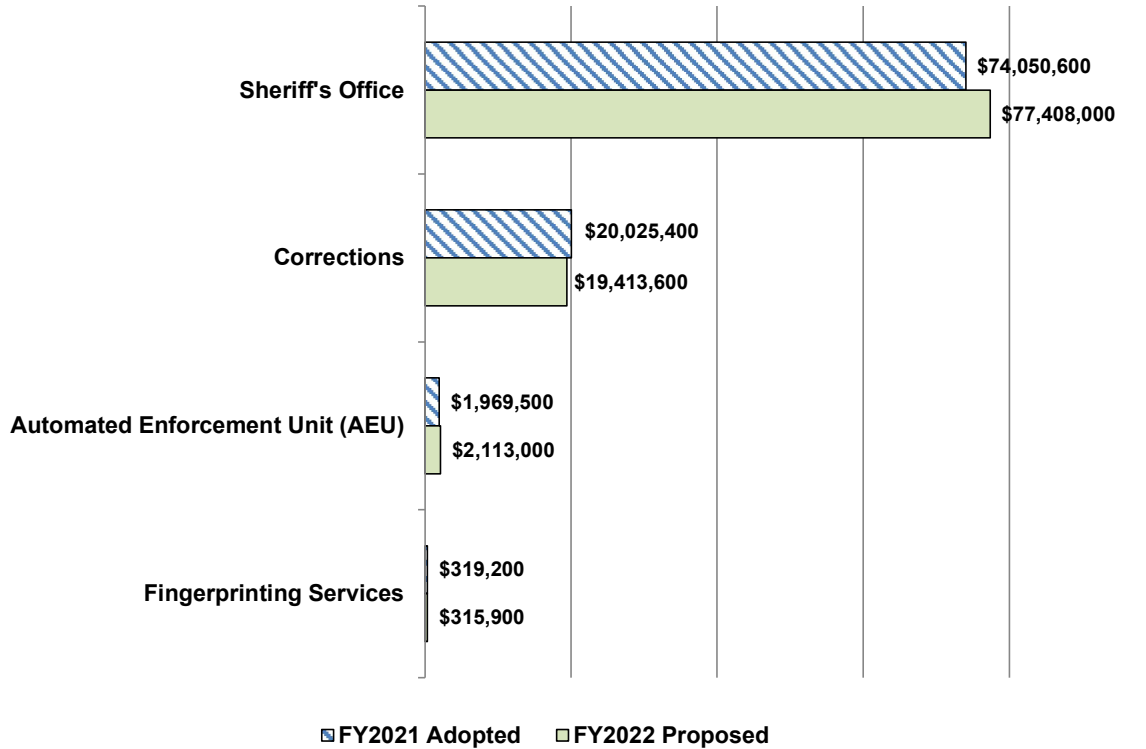
\$97,572,911

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

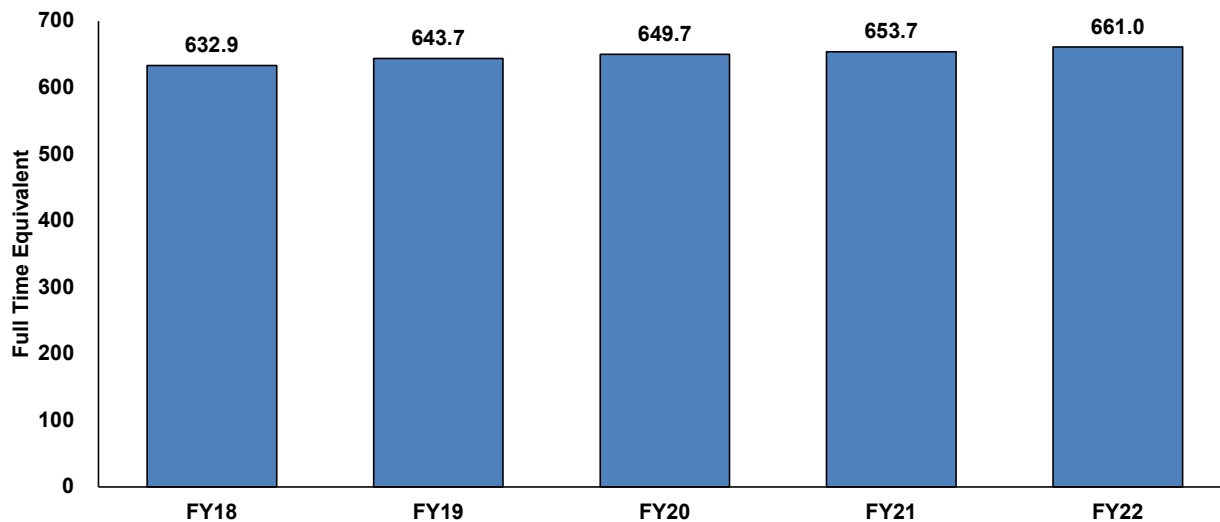
As indicated by the graph, the Sheriff's Office is mostly funded by the General Fund.

Sheriff's Office Expenditure and Staffing History

GENERAL FUND



Staffing History



Positions by Program:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Sheriff	469.9	477.3	484.3	488.4	495.6
Corrections	155.1	159.1	158.2	158.2	158.2
Automated Enforcement Unit (AEU)	4.6	4.0	4.0	4.0	4.0
Fingerprinting Services	3.2	3.2	3.2	3.2	3.2
Total Full Time Equivalent	632.9	643.7	649.7	653.7	661.0

Public Safety

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$41,298,019	\$42,980,300	\$44,486,900	\$44,599,200	\$1,618,900	3.8%
Fringe Benefits	20,369,720	22,521,800	23,928,600	23,950,900	1,429,100	6.3%
Operating Costs	5,607,709	5,272,000	5,428,500	5,708,900	436,900	8.3%
Transfers Out	875,650	1,276,500	909,400	909,400	(367,100)	-28.8%
Capital Outlay	1,839,281	2,000,000	2,097,700	2,239,600	239,600	12.0%
Total Baseline	\$69,990,377	\$74,050,600	\$76,851,100	\$77,408,000	\$3,357,400	4.5%
Request Greater Than Baseline			4,871,500		0	N/A
Total Expenditures	\$69,990,377	\$74,050,600	\$81,722,600	\$77,408,000	\$3,357,400	4.5%
Revenues	\$2,102,145	\$1,832,200	\$1,805,600	\$1,805,600	(\$26,600)	-1.5%

Changes and Useful Information:

- The **Personal Services** increase includes funding for a new Systems Administrator position (January hire), two new Sworn Officers (December hire), and a Mental Health Liaison (January hire).
- Per the County Code, the Sworn Officers are legally tied to the State Police Pay Scale.
- **Operating Costs** were adjusted to provide additional funds in Computer Capital based on the FY2021 Amended Budget and in Supplies. Also included is funding for the new camera systems for detectives' vehicles and in support of the new FY2022 proposed positions.
- **Transfer Out** represents the local match for grants and Charles County's share of the Southern Maryland Criminal Justice Academy (SMCJA). The FY2022 budget is based on anticipated match requirements.
- The **Capital Outlay** budget includes funding for equipment and/or vehicles that exceeds \$5,000 which will be determined.

Description:

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

Mission Statement

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

Value Statements

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

PRIDE

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

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

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

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

Excellence: We are dedicated to service through superior performance.

Public Safety

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

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

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

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

<u>Positions:</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
<u>Sworn Officer</u>					
Sheriff	1.0	1.0	1.0	1.0	1.0
Lt. Colonel	0.0	1.0	1.0	1.0	1.0
Major	1.0	1.0	1.0	1.0	1.0
Captains	10.0	10.0	10.0	10.0	10.0
Lieutenant	21.0	21.0	22.0	24.0	24.0
Sergeant	47.0	47.0	47.0	45.0	45.0
Corporal	70.0	70.0	70.0	70.0	70.0
PFC, Patrolman I & II	158.0	163.0	164.0	166.0	168.0
Total Sworn Officers	308.0	314.0	316.0	318.0	320.0
Liquor board Allocated	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Child Support	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
COPS Grant	(3.0)	(3.0)	(3.0)	(5.0)	(2.0)
Vehicle Theft Grant	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Total Other Funding	(10.0)	(10.0)	(10.0)	(12.0)	(9.0)
Total Officers funded by General Fund	298.0	304.0	306.0	306.0	311.0
<u>Office of the Sheriff</u>					
Chief of Staff	1.0	0.0	0.0	0.0	0.0
Assistant Sheriff of Administration	1.0	1.0	1.0	1.0	1.0
General Counsel	1.0	1.0	1.0	1.0	1.0
Associate 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
Administrative Coordinator	0.0	0.0	0.0	0.0	0.0
Executive Admin Coordinator	1.0	1.0	1.0	1.0	1.0
	7.0	6.0	6.0	6.0	6.0
<u>Patrol Division</u>					
Administrative Associate (Patrol)	1.0	1.0	1.0	1.0	1.0
K-9 Instructor	1.0	0.0	0.0	0.0	0.0
	2.0	1.0	1.0	1.0	1.0
<u>Executive Services Division</u>					
Deputy Director of Planning & Accreditation	1.0	1.0	1.0	1.0	1.0
Public Relations Specialist	1.0	1.0	1.0	1.0	1.0
Media Relations Specialist	1.0	1.0	1.0	1.0	1.0
Accreditation Coordinator	0.0	1.0	1.0	1.0	1.0
Civilian Planner I	2.0	1.0	1.0	1.0	1.0
Grant Coordinator	1.0	1.0	1.0	1.0	1.0
Part Time	0.0	0.6	0.6	0.6	0.6
	6.0	6.6	6.6	6.6	6.6

Public Safety

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

<u>Positions:</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
<u>Support Services Division - Communications</u>					
Police Communications Supervisor	4.0	4.0	4.0	4.0	4.0
Police Communications Officer I - III	16.0	16.0	16.0	16.0	16.0
Part Time	0.9	0.9	0.9	0.9	0.9
	20.9	20.9	20.9	20.9	20.9

<u>Support Services Division - Station Clerks</u>					
Police Station Supervisor	4.0	4.0	4.0	4.0	4.0
Police Station Technician I - III	18.0	18.0	18.0	18.0	18.0
	22.0	22.0	22.0	22.0	22.0

<u>Support Services Division - Records Management</u>					
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

<u>Administrative Services Division</u>					
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
Accounting Specialist	1.0	1.0	1.0	1.0	1.0
Accounting Assistant	1.0	1.0	1.0	1.0	1.0
Budget Analyst I-II	1.0	1.0	1.0	1.0	1.0
Accounting Assistant	0.9	0.9	0.9	0.9	0.9
Accounting Clerk	0.0	0.0	1.0	1.0	1.0
Office Associate	0.0	0.0	0.0	0.0	0.0
Deputy Director of Human Resources	1.0	1.0	1.0	1.0	1.0
Human Resources Administrator	1.0	1.0	1.0	1.0	1.0
Human Resources Specialist	2.0	2.0	2.0	2.0	2.0
Human Resources Assistant	1.0	1.0	1.0	1.0	1.0
Mental Health Liaison	0.0	0.0	0.0	0.0	1.0
Background/Recruitment Supervisor	1.0	1.0	1.0	1.0	1.0
Background Investigator	0.9	3.3	3.3	3.3	3.3
Background Supervisor	0.0	0.0	0.0	0.0	0.0
Background Administrative Assistant	0.0	0.8	0.8	0.8	0.8
Recruiter	0.9	0.9	0.9	0.9	0.9
Part Time	3.0	0.6	0.6	0.6	0.6
	16.7	17.5	18.5	18.5	19.5

<u>Information Technology Division</u>					
Director of Information Technology - SO	1.0	1.0	1.0	1.0	1.0
IT Support Manager	1.0	1.0	1.0	1.0	1.0
CAD/RMS Support Supervisor	0.0	0.0	0.0	0.0	0.0
IT Support Specialist I-III	1.0	1.0	1.0	1.0	1.0
Systems Support Manager	1.0	1.0	1.0	1.0	1.0
Systems Administrator	2.0	2.0	2.0	2.0	3.0
Systems Operations Manager	1.0	1.0	1.0	1.0	1.0
Database Administrator	0.0	0.0	0.0	0.0	0.0
Systems Support Specialist I - II	3.0	3.0	4.0	4.0	4.0
MIS Administrative Support Specialist	1.0	1.0	1.0	1.0	1.0
	11.0	11.0	12.0	12.0	13.0

Public Safety

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

01.24.24
Fund: General

<u>Positions:</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
<u>Training Division</u>					
Training Coordinator - Academy	1.0	1.0	1.0	1.0	1.0
Training Specialist	1.0	1.0	1.0	1.0	1.0
Chief Firearm Instructor	0.9	0.9	0.9	0.9	1.0
Part Time - Firearm's Instructor	1.2	1.2	1.2	1.2	1.2
Part Time	3.0	2.7	2.7	2.7	2.7
	7.1	6.8	6.8	6.8	6.9
<u>Criminal Investigation Division</u>					
CID - Administrator	1.0	1.0	1.0	1.0	1.0
Administrative Associate	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	0.0	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 Science Technician I - III	2.0	2.0	2.0	2.0	2.0
Forensic Science Lab Technician	0.0	0.0	2.0	2.0	2.0
Digital Forensic Examiner	2.0	2.0	2.0	2.0	2.0
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
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)
	14.2	15.2	17.2	17.2	17.2
<u>Special Operations Division</u>					
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
AEU Supervisor - Civilian	0.0	0.0	0.0	0.0	0.0
AEU Office Specialist	3.0	3.0	3.0	3.0	3.0
AEU Civilian Deputy (Special)	1.0	1.0	1.0	1.0	1.0
Technical Assistant (PT) - Red Light	0.0	0.0	0.0	0.0	0.0
K-9 Instructor	0.0	1.0	1.0	1.0	1.0
Electronic Fingerprint Technician	2.0	2.0	2.0	2.0	2.0
PT - Electronic Fingerprint Technician	1.2	1.2	1.2	1.2	1.2
Part Time	1.9	0.6	0.6	0.6	0.6
Other Funding Source	(7.2)	(7.2)	(7.2)	(7.2)	(7.2)
	3.9	3.6	3.6	3.6	3.6
<u>Special Services Division - Court Security</u>					
Transport/Court Holding Officer (CO)	8.0	8.0	8.0	8.0	8.0
Court Security Officer (CO)	2.0	3.0	2.0	2.0	2.0
Court Security Deputy	9.0	10.6	11.6	12.6	12.6
Part Time	3.0	2.4	2.4	2.4	2.4
	22.0	24.0	24.0	25.0	25.0

Public Safety

Department: Sheriff's Office
Division/Program: Sheriff
Program Administrator: Troy D. Berry, Sheriff

01.24.24
Fund: General

<u>Positions:</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
<u>Special Services Division - Judicial Services</u>					
Warrant Specialist I - III	3.0	3.0	3.0	3.0	3.0
Civil Specialist I-II	2.0	2.0	2.0	2.0	2.0
Domestic Violence Specialist I - III	2.0	2.0	2.0	2.0	2.0
Civil Process Server Specialist	4.0	4.0	4.0	4.0	4.0
Child Support Coordinator	1.0	1.0	1.0	1.0	1.0
Child Support Civil Processor Server Specialist	1.0	1.0	1.0	1.0	1.0
Domestic Violence Coordinator	1.0	1.0	1.0	1.0	1.0
VICS Supervisor	1.0	1.0	1.0	1.0	1.0
VICS Specialist	2.0	2.0	2.0	1.0	1.0
Part Time	4.2	3.2	3.2	3.2	3.2
Part-time (VICS)	0.6	0.6	1.0	1.0	1.0
Grant Funded Positions	(3.2)	(3.2)	(3.2)	(3.2)	(3.2)
Other Funding Source (VICS)	(3.6)	(3.6)	(4.0)	0.0	0.0
	15.0	14.0	14.0	17.0	17.0
<u>Special Services Division - Property Management</u>					
Quartermaster	1.0	1.0	1.0	1.0	1.0
Quartermaster Specialist (I-II-III)	2.0	2.0	2.0	2.0	2.0
Fleet Technician Specialist	1.0	1.0	1.0	2.0	2.0
Fleet Manager	1.0	1.0	1.0	1.0	1.0
Fleet Technician	0.9	1.0	1.0	0.0	0.0
Fleet Maintenance Supervisor	0.0	0.9	0.9	0.9	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
Firearm Tracking Specialist	0.0	0.0	0.0	1.0	1.0
Firearms Tracking Specialist I - II	1.0	1.0	1.0	0.0	0.0
Vehicle Technology Specialist	0.0	0.0	1.0	1.0	1.0
Part Time	1.8	1.3	1.3	1.3	1.3
	12.6	13.1	14.1	14.1	14.2
<u>SWORN PERSONNEL:</u>					
General Funded	298.0	304.0	306.0	306.0	311.0
Grant/Other Funding	10.0	10.0	10.0	12.0	9.0
Total Sworn Personnel:	308.0	314.0	316.0	318.0	320.0
<u>CLASSIFIED PERSONNEL:</u>					
General Funded	171.9	173.3	178.3	182.4	184.6
Grant/Other Funding	15.0	15.0	15.4	11.4	11.4
Total Classified Personnel:	187.0	188.4	193.8	193.8	196.0
<u>TOTAL PERSONNEL</u>					
Full-time	472.3	485.1	492.1	494.1	498.4
Part-time	22.7	17.3	17.7	17.7	17.7
Total:	495.0	502.4	509.8	511.8	516.0

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

Public Safety

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

01.24.24
Fund: General

Goals & Objectives:

Office of the Sheriff

Goal: Provide resiliency and wellness to agency employees.
Objective: The development of a resiliency and wellness program will provide agency employees with needed resources to ensure they can perform at high optimal and professional levels.
Status: *Requested in the FY22 budget process.*

Goal: Have the ability to monitor and track agency vehicles with GPS.
Objective: This capability would provide the ability to better monitor the Agency's assets, will provide the ability to prove or disprove certain allegations, and would provide ability to send necessary aid to officers in emergency situations.
Status: *Requested in the FY22 budget process.*

Office of Professional Responsibility

Goal: Add one (1) sworn Sergeant to OPR.
Objective: To give the Agency broader police accountability and keep up with the ever growing authorized size of the Agency.
Status: *Approved in FY21.*

Goal: Integrate Blueteam/IAPro System with Time Clock Plus.
Objective: To enable OPR to monitor the early warning system through one system.
Status: *Requested in the FY22 budget process.*

Administrative Services Division

Goal: Shorten the length of time to process and approve requisitions for services and equipment.
Objective: Decrease the chances of a requisition being misplaced or lost within the approval process.
Status: *Requested in the FY22 budget process*

Goal: Provide adequate administrative staffing for the Pre-Employment/Recruiting Section.
Objective: Upgrade current Pre-Employment Assistant position from FTRH to Full Time.
Status: *Requested in the FY22 budget process.*

Goal: To convert our current paper file system of personnel files into an electronic searchable format for quick retrieval and the conversion of our current paper files to an electronic format.
Objective: Provide staff training to conduct structured interviews. Provide a structured interview process for applicants. Will be a benchmark process and Equal Employment Opportunity Coordinator

Goal: Create an Employee Referral Bonus Program to assist in our recruiting efforts.
Objective: Design an Employee Referral Bonus Program.
Status: *Will be started in the FY22 budget process.*

Public Safety

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

Executive Services Division

Goal: Increase employee access to policies and improve policy review and approval process.
Objective: Complete PowerDMS online training courses and seek out additional training and resources to develop a full understanding of the software capabilities
Status: Requested in the FY22 budget process.

Goal: Optimize operational efficiency and organized structure in the Media Relations Office. Manage day-to-day operations of the section and provide oversight to the employees assigned to ensure goals and objectives are met.
Objective: Hire Deputy Director of the Media Relations Section.
Status: Requested in the FY22 budget process.

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: Requested in the FY22 budget process.

Goal: Conduct forms audit and develop paperless process.
Objective: Develop a plan for conducting a new forms audit utilizing input from Agency personnel.
Status: Requested in the FY22 budget process.

Goal: Create paperless filing system.
Objective: Work closely with IT to procure a high powered scanner.
Status: Requested in the FY22 budget process.

Patrol Division

Goal: Provide necessary staffing to the current Patrol Division schedule to maximize the division's ability to be more proactive in their policing.
Objective: Hire five (5) Patrol officers.
Status: Requested in the FY22 budget.

Goal: Increase the quality of photographic evidence.
Objective: Purchase cameras for supervisors.
Status: Procured in FY21.

Goal: Create a tracking system of Agency property to be used by the Patrol Division.
Objective: Procure 3 Electronically controlled key distribution boxes.
Status: Requested in the FY22 budget.

Public Safety

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

Support Services Division

Goal:	Ensure a professional and positive image for those entering CCSO Headquarters.
Objective:	Upgrade Part Time Receptionist to Full Time.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Enhance security at the District 1 Station.
Objective:	Update the security cameras and monitoring system.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Place a high priority on training for new hires and existing PCO's with an emphasis on continuing education, certifications, supervision, and leadership.
Objective:	Hire one (1) Civilian Communications Training Coordinator
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Improve the health, well being, and work performance of the police communications dispatchers (PCO) in their work environment.
Objective:	Procure six (6) new 24/7 chairs.
Status:	<i>Procured in FY21.</i>
Goal:	Improve the work performance and efficiency of the Station Clerks working at the District I call center.
Objective:	Procure six (6) new workstations.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Provide assistance to the commander of communications in the day-to-day operations of a section with just under 40 employees.
Objective:	Transfer a sworn officer at the rank of Sergeant to the Communications Section.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Provide 24-hour service at District II.
Objective:	Hire four (4) Full Time Station Clerks.
Status:	<i>Requested in the FY22 budget.</i>

Criminal Investigations Division

Goal:	Increase the effectiveness of the Criminal Drug Analyst position to achieve more real-time data analysis and improve investigative efficiency.
Objective:	Upgrade the Drug Analyst position from part time to FTRH.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Increase the surveillance capabilities of the Narcotics Enforcement Section by building out a purpose built surveillance vehicle with hidden cameras, front, rear, and side video capabilities.
Objective:	This type of buildout will be conducted by members of the ATF who have the expertise and knowledge with this type of buildout.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Increase the surveillance capabilities of the Narcotics Enforcement Section by adding lease vehicles for the remaining detectives not currently part of the vehicle leasing program.
Objective:	Procure additional lease vehicles.
Status:	<i>Requested in the FY22 budget.</i>

Public Safety

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

Goal:	Continue the anonymity and increase the safety of detectives and civilian employees in the Narcotics Enforcement Section.
Objective:	The need and priority for this request is being pushed to the forefront by the fact that the new Amazon Warehouse and Distribution Facility is moving in next to the current office.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Enhance the recordings in all detectives vehicles in the Persons and Property Section.
Objective:	Installation of the in-car camera systems for all detectives vehicles.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Reduce backlog of digital devices submitted for examination - Digital Forensics Unit.
Objective:	Procure Cellebrite UFED Premium subscription to increase accessibility to a wider range of cellular devices.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Increase the availability of the Crime Analysis staff, provide maximum schedule coverage, and improve upon the timeliness of information provided to officers of the Agency.
Objective:	Hire one full time civilian Crime Analyst to the Homeland Security Intelligence Section (HIS).
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Increase the availability of the Intelligence Section staff, increase communication and information sharing between Homeland Security and Intelligence Section and the Corrections Division Gang Intelligence officer, and allow for the investigation of criminal allegations related to Homeland Security (e.g. local businesses funding terrorism).
Objective:	Hire one sworn officer to the Homeland Security and Intelligence Section.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Allow large scale, multiple location events to be monitored and managed from the Homeland Security and Intelligence office as the central command location, e.g. the 4th of July celebrations (Smallwood, Indian Head, Blue Crabs Stadium, Fairgrounds, and possibly Colonial Beach) by expanding the Agency's overt surveillance capabilities.
Objective:	Develop and procure an ICS software package
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Ensure the CCSO-FSS CyberNational Bullet Recovery System remains in operable and pristine working condition
Objective:	Complete service every 2-3 years.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Expand the search capabilities of the Latent Print Unit.
Objective:	Procure access to the NOVARIS and RAFIS systems.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Enhance the typical officer's knowledge and understanding of the services provided by the Criminal Investigation Division to include Investigations, Vice/Narcotics, Homeland/Security/Intelligence, Digital Forensics and Forensic Science.
Objective:	Develop a series of short training videos to be uploaded to a central internet site.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Enhance the quality of the training provided through the Crime Scene Processor program as well as increase the number of certified Crime Scene Processors.
Objective:	Train 8-10 additional officers on crime scene processing and develop an annual CSP in-service training to maintain quality CSP performance.
Status:	<i>Requested in the FY22 budget.</i>

Public Safety

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

Goal: Prevent cyber attacks on the administrative computers and make the Lab more efficient.
 Objective: Procure new computers which will allow software updates
 Status: *Requested in the FY22 budget.*

Goal: Increase the supervision and oversight in the Homeland/Security/Intelligence Section.
 Objective: Transfer sworn Sergeant from FSS to HIS and fill the vacancy.
 Status: *Approved FY21 for new Firearms Investigation Unit.*

Goal: Increase the effectiveness of the Digital Forensics Unit.
 Objective: Hire and add an additional technician.
 Status: *Requested in the FY22 budget.*

Goal: Improve administrative efficiency of the Forensic Science Section (FSS) by assigning administrative duties through a single administrative coordinator.
 Objective: Hire an Administrative Coordinator full time.
 Status: *Requested in the FY22 budget.*

Special Operations Division

Goal: Expand the capabilities of the UAS function.
 Objective: Procure four (4) UAS platforms.
 Status: *Requested in the FY22 budget.*

Goal: Modernize the propulsion system on Sheriff's Boat #2 (26' Zodiac) END OF LIFE.
 Objective: Purchase new engine.
 Status: *Requested in the FY22 budget.*

Goal: Administer and coordinate the Charles County Tow program.
 Objective: Hire one Special Sworn Officer
 Status: *Requested in the FY22 budget.*

Goal: Provide safe and functional traffic control at large scale events and major crash scenes.
 Objective: Procure high visibility cones and barrels wit reflective striping.
 Status: *Procured in FY21.*

Goal: Modernize the Alcohol Enforcement Unit.
 Objective: Procure software to support alcohol inspections/investigations.
 Status: *Requested in the FY22 budget.*

Goal: Create the School Resources Section.
 Objective: Assign a Lieutenant and Sergeant to new section.
 Status: *Approved with one (1) Lieutenant.*

Goal: Improve the safety of Emergency Services Team members and Hostage negotiators during tactical situations.
 Objective: Procure new ballistic shields.
 Status: *Procured in FY21.*

Goal: Ensure the Emergency Services Team is properly trained and prepared to handle Hostage/Barricade situations, warrant services and other serious incidents involving special equipment and training.
 Objective: Identify and attend training related to tactics, marksmanship and hostage rescue.
 Status: *Training is scheduled for FY21.*

Goal: Civilianize the Criminal Justice Program instructor position.
 Objective: Hire a full time Criminal Justice Program instructor.
 Status: *Requested in the FY21 budget.*

Public Safety

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

Goal: Provide supervision and management for the Fingerprint Office.
 Objective: Hire a civilian supervisor.
 Status: Requested in the FY22 budget.

Goal: Return the K-9 function to (10) K-9 handlers to allow for proper staffing/coverage.
 Objective: Procure 2 new K-9s.
 Status: Requested in the FY22 budget.

Information Services Division

Goal: Keep up to date with the latest technology through training and classes so as not to become compromised and irrelevant.
 Objective: Provide ongoing professional development through IT training classes.
 Status: Requested in the FY22 budget.

Goal: Coordinate the Agency's access to NCIC, Meters, CJIS, JIS, and DPSCS to make sure the Agency maintains access to these systems.
 Objective: Hire one full time NCIC Administrator.
 Status: Requested in the FY22 budget.

Goal: Expedite the development of websites and applications to include existing websites and application can be updated and maintained at a faster rate with increased efficiency.
 Objective: Hire one full time Application Developer.
 Status: Requested in the FY22 budget.

Goal: Keep up with the physical hardware, Security Camera System, Intake Mug Shot systems, the Fingerprint Systems and the primary liaison for CJIS communication.
 Objective: Hire one (1) full time PC Operations Specialists.
 Status: Requested in the FY22 budget.

Goal: Maintain fewer disruptions to the critical criminal information database.
 Objective: Hire one CAD/RMS Specialist.
 Status: Requested in the FY22 budget.

Goal: Support for the newly adopted systems to include the OMNI Printing System (Print Anywhere), Intel Unite System (conference room technology), ERPO tracking system (Legal), E-Search Warrant Tracking System (CID), FMLA Tracking System (HR), Homeland Security Data Management, Time Clock Plus technical support, and the Guardian handheld scanning system (Corrections).
 Objective: Hire one full time Systems Administrator.
 Status: Requested in the FY22 budget.

Goal: Provide employees with the most updated version of Microsoft Office, improve the availability and uptime of the Exchange Email system, and improve document collaboration and document sharing.
 Objective: Procure a subscription to Office 365.
 Status: Requested in the FY22 budget.

Goal: Upgrade the current UPS system at District 1 which is currently running at an average of 85-90%.
 Objective: Upgrade in anticipation of mandatory Body Worn Cameras.
 Status: Requested in the FY22 budget.

Public Safety

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

Goal:	Upgrade Call Manager System for performance and security.
Objective:	Upgrade Call Manager System.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Increase the reliability of Agency databases and reduce operational costs.
Objective:	Procure Azure SQL Server
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Improve the quality and availability of network connectivity to satellite locations.
Objective:	Replace old VPN equipment with upgraded hardware.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Improve the reliability of the VMWare infrastructure (responsible for virtualized servers like the storage server, intranet server, user authentication servers, etc.).
Objective:	Procure and install VMWare SAN (Storage Area Network) appliance.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Provide viable workspace area for Information Technology Division employees.
Objective:	Procure and install cubical equipment and buildout office space.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Provide safe, element free, covered workspace while fixing officer's in-car issues at Headquarters.
Objective:	Procure car port.
Status:	<i>Procured in FY21.</i>
Goal:	Capture and record the facts of any situation which an officer faces.
Objective:	Implement Body Worn Cameras, storage and personnel to support project.
Status:	<i>Requested in the FY22 budget.</i>

Training Division

Goal:	Extend the life of the asphalt pad at the Outdoor Range by repairing and sealcoating the minor cracks and creases before they become major.
Objective:	Select a company to perform repairs and sealcoating.
Status:	<i>Requested in FY22 budget.</i>
Goal:	Replace the current trailer at the outdoor firearms range.
Objective:	The trailer at the Outdoor Range is approximately eleven (11) years old. The trailer is too small to meet the needs of the outdoor facility.
Status:	<i>Approved FY20.</i>
Goal:	Furnish the new trailer at the outdoor firearms range.
Objective:	Once the trailer is in place it will need to be furnished in order to conduct in-service classes prior to officers qualifying.
Status:	<i>Approved FY20.</i>
Goal:	Improve officers driving abilities in a number of stressful situations and driving conditions.
Objective:	Procure the most realistic law enforcement driving simulator.
Status:	<i>Requested in FY22 budget.</i>
Goal:	To provide needed equipment in order to maintain the taser program.
Objective:	Annually purchase tasers, cartridges and holsters to maintain the taser program.
Status:	<i>Requested in the FY22 budget.</i>
Goal:	Enhance firearms instruction for the Agency.
Objective:	Upgrade the two Part Time Firearms to Full Time Reduced Hours.
Status:	<i>Requested in the FY22 budget.</i>

Public Safety

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

Goal: Keep up with the data entry generated by personnel within the Agency.
 Objective: Hire a Part Time Administrative Assistant.
 Status: *Requested in the FY22 budget.*

Goal: Enhance the Cadet Program.
 Objective: Hire four CADET Positions.
 Status: *Requested in the FY22 budget.*

Special Services Division:

Goal: Have an operational fleet with reliable vehicles to provide service to the citizens of Charles County.

Objective: Purchase replacement vehicles.
 Status: *Requested in the FY22 budget.*

Goal: Allow the Warrants and Domestic Violence Unit supervisors to supervise and assist their respective units.
 Objective: Hire one full time or part time Warrant Specialist.
 Status: *Requested in the FY22 budget.*

Goal: Increase efficiency and accessibility of the Agency's facilities maintenance services to meet increasing demands.
 Objective: Upgrade FTRH Facilities Manager position to Full Time.
 Status: *Requested in the FY22 budget.*

Goal: Provide a professional level of safety and security for our officers and citizens while at the District and Circuit Courthouses.
 Objective: Hire three (3) Full Time Court Security Deputies.
 Status: *Requested in the FY22 budget.*

Goal: Allow the Agency the ability to pick up and move disabled Agency vehicles, recover large, heavy items and/or evidence, and give Feet personnel the ability to move disabled vehicles at impound.
 Objective: Procure a Tow Truck.
 Status: *Requested in the FY22 budget.*

Goal: Provide quality service and meet increasing demands upon the Fleet Maintenance shop.
 Objective: Upgrade FTRH Fleet Maintenance Supervisor to Full Time.
 Status: *Requested in the FY22 budget.*

Goal: Provide enhanced fleet management tracking.
 Objective: Procure a web based system which would be accessible to multiple users, easily searchable, allow email notifications, user friendly and enhance officer accountability.
 Status: *Requested in the FY22 budget.*

Goal: Provide a secure officer station in each courtroom and in the lower and upper hallway of the Circuit Court.
 Objective: Procure podiums.
 Status: *Procured in FY21.*

Goal: Provide the necessary tools for Court Security Officers to handle critical incidents at the courthouse.
 Objective: Procure a breaching kit.
 Status: *Procured in FY21.*

Goal: Keep up with the current and projected volume of firearms received by the Firearms Tracking Unit.
 Objective: Hire a Part Time Firearms Tracking Assistant.
 Status: *Hired in FY21.*

Public Safety

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

Goal: Have dedicated storage area for fleet maintenance inventory.
 Objective: Procure a 60' x 60' steel building to be placed at the rear of the Annex.
 Status: Requested in the FY22 budget.

Goal: Separate the responsibilities of Procurement from the Quartermaster Unit.
 Objective: Hire a Full Time Procurement Specialist.
 Status: Requested in the FY22 budget.

<u>Objectives & Measurements:</u>	CY16 Official	CY17 Official	CY18 Official	CY19 Official	CY20 Unofficial
<u>Uniform Crime Report</u>					
Murder	8	8	11	5	16
Rape	38	38	48	64	47
Robbery	126	109	111	118	83
Aggravated Assault	356	342	440	352	349
Breaking & Entering	344	365	223	284	244
Larceny	1,803	1,836	1,809	1,778	1,417
Motor Vehicle Theft	158	151	160	151	187
Total	2,833	2,849	2,802	2,752	2,343
- Police Calls for Service	253,472	256,984	235,604	249,863	172,115
Population	157,430	159,700	161,503	163,257	164,039
- Police Call for Service Per Capita	1.6	1.6	1.5	1.5	1.1
# of Sworn Officers	302	307	308	314	314
- Police Calls for Service per Officer	828	837	765	796	548
Volunteers in Community Service					
Registered	1,587	1,014	792	145	81
Referred	1,907	1,227	761	164	84

Public Safety

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

01.24.37
Fund: General

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$10,123,880	\$10,944,900	\$10,514,900	\$10,514,900	(\$430,000)	-3.9%
Fringe Benefits	4,072,394	4,807,800	4,613,000	4,613,000	(194,800)	-4.1%
Operating Costs	3,724,996	4,117,700	4,204,800	4,204,800	87,100	2.1%
Capital Outlay	405,612	155,000	47,300	80,900	(74,100)	-47.8%
Total Baseline	\$18,326,882	\$20,025,400	\$19,380,000	\$19,413,600	(\$611,800)	-3.1%
Request Greater Than Baseline			750,000		0	N/A
Total Expenditures	\$18,326,882	\$20,025,400	\$20,130,000	\$19,413,600	(\$611,800)	-3.1%
Revenues	\$188,065	\$250,400	\$182,900	\$182,900	(\$67,500)	-27.0%

Changes and Useful Information:

- The **Personal Services** and **Fringe Benefits** were adjusted for turnover and are based on current personnel.
- **Operating Costs** increase includes an increase in Medical Contracts based on FY2021 amended budget. Other accounts have been adjusted based on anticipated needs.
- The **Capital Outlay** funding includes funding for equipment that exceeds \$5,000 which will be determined.
- **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:

<u>Title</u>	<u>FY18 FTE</u>	<u>FY19 FTE</u>	<u>FY20 FTE</u>	<u>FY21 FTE</u>	<u>FY22 FTE</u>
<u>Correctional Officers</u>					
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	90.0	94.0	94.0	94.0	94.0
Total Correctional Officers	143.0	147.0	147.0	147.0	147.0

Civilians

Administrative Associate (CCDC)	1.0	1.0	1.0	1.0	1.0
Corrections Office Associate	1.0	1.0	1.0	1.0	1.0
Inmate Accounting Specialist II	1.0	1.0	1.0	1.0	1.0
Work Release Investigator	1.0	1.0	1.0	1.0	1.0
CPU Supervisor	1.0	1.0	1.0	1.0	1.0
CPU Specialist I - III	5.0	5.0	5.0	5.0	5.0
Part Time	2.6	2.6	1.6	1.6	1.6
Total Civilians	12.6	12.6	11.6	11.6	11.6
Total Full Time Equivalent	155.6	159.6	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	155.1	159.1	158.2	158.2	158.2

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

Public Safety

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

Goals & Objectives:

Mission Statement

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

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

In order to meet these goals, a sufficient number of trained staff are provided to maintain the operation of the facility. The administration and staff are dedicated to providing a correctional program that meets applicable County, State, and Federal standards. 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.

Goal:	Add seven (7) correctional officers to the Custody and Security Section (Medical Post and Intake Post).
Objectives:	Recruit and hire qualified new officers. Implement the new posts into the daily post assignments. Revise CCDC policy for the new posts.
Status:	<i>Requested in FY22 budget request.</i>
Goal:	Optimize the supervisor to subordinate ratio in the Custody and Security Section.
Objectives:	Upgrade 4 PINs to corporal positions.
Status:	<i>Requested in the FY22 budget request.</i>
Goal:	Completely furnish the newly constructed intake/records area
Objectives:	Construction is to be completed on building in early FY22
Status:	<i>Requested in the FY22 budget request.</i>
Goal:	Replace the End of Life Live Scan Fingerprint machine
Objectives:	
Status:	<i>Procured in FY21.</i>
Goal:	To improve and expand inmate reentry services to meet the requirements of the Justice Reinvestment Act.
Objectives:	Hire and retain a Reentry Coordinator in the Classification Unit whose sole focus would free up time for the Classification Management Specialists to focus on management of the inmate population in other areas.
Status:	<i>Requested in the FY22 budget request.</i>
Goal:	Improve efficiency in the Central Processing Unit to meet growing workload demands and to retain CPU Specialists.
Objectives:	Upgrade two (2) part time CPU Specialists positions in the Central Processing Unit to full time reduced hour positions.
Status:	<i>Requested in the FY22 budget request.</i>

Objectives & Measurements:

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Estimated
Average Daily Population	335	255	197	245	230
Prisoners Transported	10,596	8,920	5,554	8,910	6,500
# of Prisoner Transports	2,936	2,575	1,481	2,565	2,000
Transport Miles	66,157	57,676	44,640	57,666	50,000
Inmates Processed	2,741	2,503	1,696	2,493	2,100
Work Release Inmates	467	309	156	299	220
Total Drug Screening	1,013	809	541	799	650
Emergency Response Team Responses	237	194	209	184	200
Bookings	8,154	7,485	5,745	7,475	6,500

Public Safety

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$147,905	\$182,300	\$193,700	\$193,700	\$11,400	6.3%
Fringe Benefits	55,148	70,100	74,200	74,200	4,100	5.8%
Operating Costs	1,815,783	1,717,100	1,845,100	1,845,100	128,000	7.5%
Total Expenditures	\$2,018,837	\$1,969,500	\$2,113,000	\$2,113,000	\$143,500	7.3%
Revenues	\$2,931,200	\$3,120,000	\$2,923,000	\$2,923,000	(\$197,000)	-6.3%

Changes and Useful Information:

- The Automated Enforcement Unit consists of both the Red Light Camera and Speed Camera programs.
- **Personal Services** is based on current personnel.
- **Operating costs** were adjusted to current activity.
- **Revenues** represent the fines collected for the Red Light Camera and Speed 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.

Positions:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
AEU Supervisor - Civilian	1.0	1.0	1.0	1.0	1.0
AEU Office Specialist	2.0	2.0	2.0	2.0	2.0
AEU Civilian Deputy (Special)	1.0	1.0	1.0	1.0	1.0
Part Time - Red Light Technician	0.6	0.0	0.0	0.0	0.0
Total Full Time Equivalent	4.6	4.0	4.0	4.0	4.0

Objectives & Measurements:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Estimated</u>
Number of Red Light Citations Issued:	26,349	26,291	25,505	28,921	30,368
Number of Speed Camera Citations Issued:	38,475	36,764	31,576	60,380	42,279

Public Safety

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$102,434	\$117,900	\$117,700	\$117,700	(\$200)	-0.2%
Fringe Benefits	20,271	23,600	24,100	24,100	500	2.1%
Operating Costs	122,149	177,700	174,100	174,100	(3,600)	-2.0%
Total Expenditures	\$244,855	\$319,200	\$315,900	\$315,900	(\$3,300)	-1.0%
Revenues	\$191,100	\$290,000	\$290,000	\$290,000	\$0	0.0%

Changes and Useful Information:

- **Personal Services** decrease is based on current staffing.
- **Operating Costs** decrease is due to one time equipment cost in FY2021.
- **Revenues** have been revised to reflect current revenue collections.

Description:

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

Positions:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Electronic F.P. Technician	2.0	2.0	2.0	2.0	2.0
Part Time	1.2	1.2	1.2	1.2	1.2
Total Full Time Equivalent	3.2	3.2	3.2	3.2	3.2

Objectives & Measurements:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Estimated</u>
Number of Fingerprint cards processed:	9,005	6,813	4,165	7,200	7,301

Public Safety - Emergency Services Summary

Michelle Lilly, Director of Emergency Services

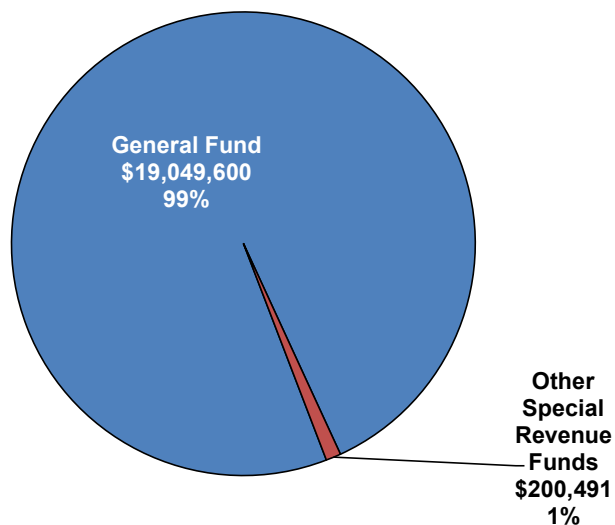
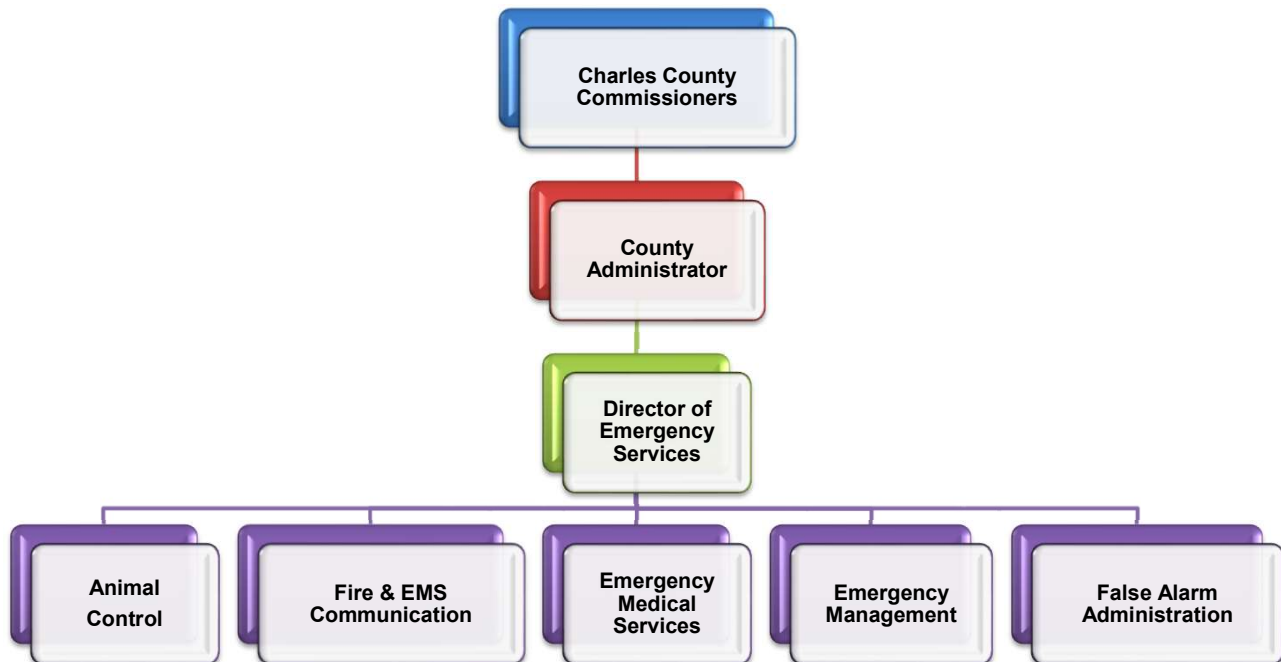
301-609-3401

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	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$10,956,072	\$12,311,700	\$13,011,900	\$13,110,600	\$798,900	6.5%
Fringe Benefits	3,135,497	3,522,800	3,808,500	3,842,800	320,000	9.1%
Operating Costs	2,598,809	3,054,600	3,053,800	3,037,700	(16,900)	-0.6%
Transfers Out	84,956	85,500	85,000	85,000	(500)	-0.6%
Capital Outlay	58,768	75,000	0	0	(75,000)	-100.0%
Total Baseline	\$16,834,102	\$19,049,600	\$19,959,200	\$20,076,100	\$1,026,500	5.4%
Request Greater Than Baseline			1,151,600	0	0	N/A
Total Expenditures	\$16,834,102	\$19,049,600	\$21,110,800	\$20,076,100	\$1,026,500	5.4%
Revenues	\$7,029,863	\$6,790,300	\$6,797,500	\$6,797,500	\$7,200	0.1%
Total Expenditures as % of Budget:	4.1%	4.4%	4.5%	4.5%		



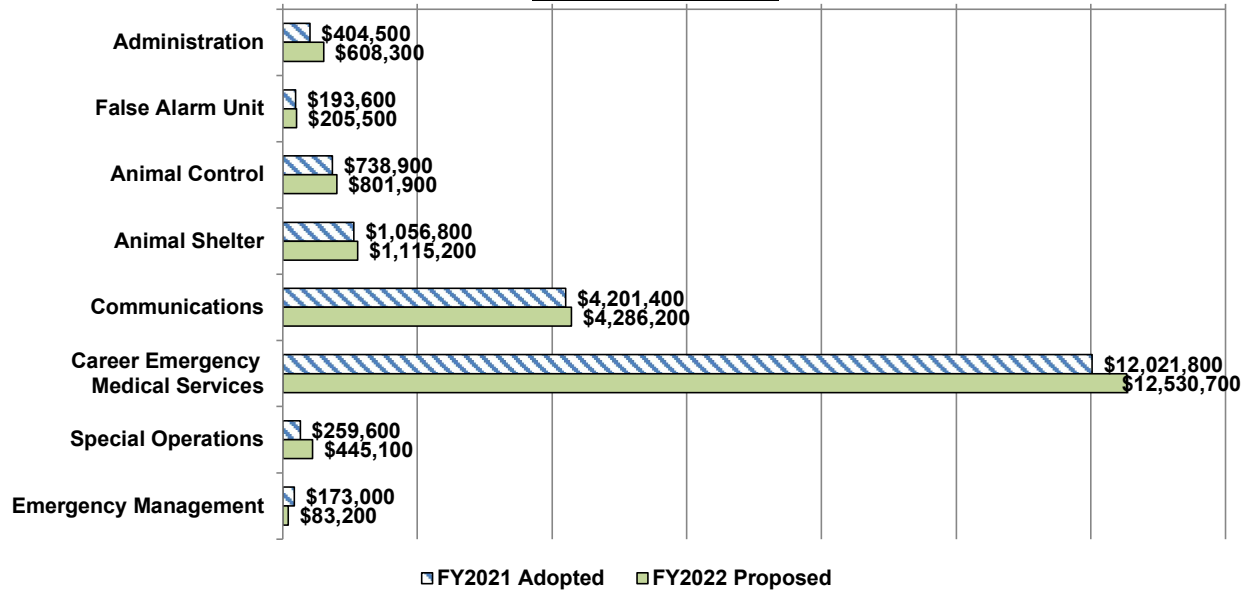
TOTAL FY2021 DEPARTMENT BUDGET \$19,250,091

(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:

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Estimated
<u>False Alarm Reduction Unit: To maximize public awareness of false alarm issues and reduce their impact on our local emergency response personnel (Police, Fire and Emergency Medical Services).</u>					
Ratio of False Alarms per Registered User	0.30	0.28	0.26	0.28	0.28

Animal Shelter: Improve ratio of live releases of Adoptable/Rescuable/Reclaimable Animals (ARRA) to total intakes.

Dogs	2150-87%	1899-84%	1717 - 87%	1701 87%	1687 - 88%
Cats	2082-62%	2012-65%	1822-65%	1797 - 67%	1750 - 68%
Other	534-99%	462-99%	354 - 98%	325 - 99%	320 - 99%
Total	4766-75%	4373-75%	3893 - 76%	3823 -78%	3757 - 78%

Fire/EMS 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	85,000	82,000	73,700	85,000	85,000
Percent 911 Calls Dispatched < 2 mins (Target is 90%)	81%	61%	65%	65%	70%

Emergency Medical Services: Countywide EMS Fiscal Transports

Responses by Career EMS	18,153	18,628	18,483	19,500	20,000
Responses by Volunteer Companies	8,782	8,893	8,229	7,500	7,500
Responses by Mutual Aid Partners	944	1,173	1,158	1,000	1,100
Total Number of Responses	27,879	28,694	27,870	28,000	28,600
Percent of Responses by Career EMS	65%	65%	66%	70%	70%

Transports by Career EMS	9,184	9,334	9,110	10,000	10,250
Transports by Volunteer Companies	3,662	3,541	3,177	2,800	2,800
Transports by Mutual Aid Partners	429	821	511	600	625
Total Number of Transports*	13,275	13,696	12,798	13,400	13,675
Percent of Transports by Career EMS	69%	68%	71%	75%	75%

*COVID

*COVID

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

Emergency Services Staffing History

Staffing History



Positions by Program:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Administration	3.3	4.3	4.3	4.5	5.5
False Alarm Reduction Unit (FARU)	2.0	2.0	2.0	2.0	2.0
Animal Control	6.0	6.0	6.0	6.0	7.0
Animal Shelter	17.2	17.2	17.2	17.2	17.2
Fire/EMS Communications	31.7	31.7	36.7	36.7	36.7
Career Emergency Medical Services	92.1	92.1	101.1	114.1	113.1
Special Operations	1.7	1.7	1.7	1.7	2.7
Emergency Management	1.2	1.2	1.2	1.0	1.0
Total Full Time Equivalent	155.1	156.2	170.2	183.1	185.1

Public Safety

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$310,842	\$307,600	\$296,200	\$341,900	\$34,300	11.2%
Fringe Benefits	70,302	78,100	146,900	163,900	85,800	109.9%
Operating Costs	18,119	18,800	17,500	17,500	(1,300)	-6.9%
Transfers Out	0	0	85,000	85,000	85,000	New
Total Baseline	\$399,263	\$404,500	\$545,600	\$608,300	\$203,800	50.4%
Request Greater Than Baseline			146,800		0	N/A
Total Expenditures	\$399,263	\$404,500	\$692,400	\$608,300	\$203,800	50.4%
Revenues	\$343,873	\$241,000	\$264,000	\$264,000	\$23,000	9.5%

Changes and Useful Information:

- **Personal Services and Fringe Benefits** includes the reallocation of the Deputy Director position to this division and the full year impact of the classification and compensation study that was approved in FY2021. Partially offsetting these increases is the grant allocation that was previously accounted for in the Emergency Management Division being reallocated to this division and turnover. A new Health and Safety Officer position is included. This position will focus on specialized Emergency Services safety and health issues with the intent to save not only personnel injuries but also lower the overall cost of "on the job" injuries.
- **Operating Costs** decrease is due to a reduction in Vehicle Repairs and Maintenance (\$800) and General Supplies (\$500) based on activity.
- The **Transfers Out** budget is the County's local match for the Emergency Management Performance Grant which is being moved from the Emergency Management Division.
- **Revenues** represent income from Tower Rental which has been updated to recent trends.

Description:

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

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

Positions:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Director of Emergency Services	1.0	1.0	1.0	1.0	1.0
Deputy Director of Emergency Services	0.0	0.0	0.0	1.0	1.0
Health and Safety Officer	0.0	0.0	0.0	0.0	1.0
Assistant to the Director	1.0	1.0	1.0	1.0	1.0
DES Program Support Specialist	0.0	1.0	1.0	1.0	1.0
Part Time	1.3	1.3	1.3	1.3	1.3
Total Full Time Equivalent	3.3	4.3	4.3	5.3	6.3
Allocated to Special Revenue	0.0	0.0	0.0	(0.8)	(0.8)
Net Cost to General Fund	3.3	4.3	4.3	4.5	5.5

Public Safety

Department: Emergency Services
Division/Program: False Alarm Reduction Unit (FARU)
Program Administrator: Sherry Herd, Alarm Reduction Unit Administrator

01.26.151
Fund: General

www.charlescountymd.gov/services/false-alarm-reduction-unit-faru

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$121,069	\$120,600	\$128,700	\$128,700	\$8,100	6.7%
Fringe Benefits	32,819	34,300	36,800	36,800	2,500	7.3%
Operating Costs	34,677	38,700	40,000	40,000	1,300	3.4%
Total Expenditures	\$188,564	\$193,600	\$205,500	\$205,500	\$11,900	6.1%
Revenues	\$519,268	\$552,500	\$517,500	\$517,500	(\$35,000)	-6.3%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increase reflects the full year impact of the classification and compensation study that was approved in FY2021.
- **Operating Costs** includes:
 - An anticipated increase for software maintenance fees of \$300 in Contract Services.
 - Based on current activity, Credit Card Processing is increasing by \$600.
 - Equipment Repairs and Maintenance is increasing for anticipated increase in the maintenance agreement for the Neopost Envelope/Inserter machine, \$400.
- **Revenues** represent fees and penalties from the False Alarm program.

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:

	FY18	FY19	FY20	FY21	FY22
Title	FTE	FTE	FTE	FTE	FTE
Emergency Services Billing Manager	1.0	1.0	1.0	1.0	1.0
FARU Specialist	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	2.0	2.0	2.0	2.0	2.0

Public Safety

Department: Emergency Services
Division\Program: Animal Control
Program Administrator: Edward Tucker, Chief of Animal Control

01.26.27
Fund: General

www.charlescountymd.gov/services/animal-care-control

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$451,770	\$470,000	\$475,900	\$513,100	\$43,100	9.2%
Fringe Benefits	151,343	151,600	154,500	170,300	18,700	12.3%
Operating Costs	100,303	117,300	117,300	118,500	1,200	1.0%
Total Baseline	\$703,416	\$738,900	\$747,700	\$801,900	\$63,000	8.5%
Request Greater Than Baseline			132,500		0	N/A
Total Expenditures	\$703,416	\$738,900	\$880,200	\$801,900	\$63,000	8.5%
Revenues	\$23,593	\$32,500	\$29,000	\$29,000	(\$3,500)	-10.8%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** reflect the full year impact of the classification and compensation study that was approved in FY2021. A new Animal Control Officer position is included to help cover the increased workload.
- **Operating Costs** increase provides funds for the new Animal Control Officer position.
- **Revenues** represent animal licenses and dog fines and have been adjusted based on activity.

Description:

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

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

Positions:

<u>Title</u>	<u>FY18 FTE</u>	<u>FY19 FTE</u>	<u>FY20 FTE</u>	<u>FY21 FTE</u>	<u>FY22 FTE</u>
Chief of Animal Control Services	1.0	1.0	1.0	1.0	1.0
Animal Control Officer	4.0	4.0	4.0	4.0	5.0
Animal Care Support Specialist	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	6.0	6.0	6.0	6.0	7.0

Public Safety

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$578,060	\$652,600	\$695,300	\$695,300	\$42,700	6.5%
Fringe Benefits	204,838	219,900	235,600	235,600	15,700	7.1%
Operating Costs	143,452	184,300	184,300	184,300	0	0.0%
Total Baseline	\$926,350	\$1,056,800	\$1,115,200	\$1,115,200	\$58,400	5.5%
Request Greater Than Baseline			33,400		0	N/A
Total Expenditures	\$926,350	\$1,056,800	\$1,148,600	\$1,115,200	\$58,400	5.5%
Revenues	\$470,555	\$545,300	\$432,900	\$432,900	(\$112,400)	-20.6%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** reflect the full year impact of the classification and compensation study that was approved in FY2021.
- The FY2021 **Revenues** assumes costs will be shared equally between the Charles and St. Mary's Counties for the majority of the year.

Description:

The County Animal Shelter serves over 270,000 citizens of Charles and St. Mary's Counties. These two counties consist of 815 square miles. Over 7,000 animals were received by the County's Animal Shelter in FY2018. 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 placed up for adoption or rescue in accordance with State, County and Shelter regulations. The County Animal Shelter may euthanize aggressive, unwanted, injured or diseased animals. The County Animal Shelter also acts as the bite exposure quarantine center for rabies observation. In this aspect, the Shelter holds animals under the guidelines of the Health Departments and if deemed a necessity will euthanize suspected carriers of rabies for testing at State labs.

The County Animal Shelter shall provide humane treatment of all animals, at all times, under its care. All citizens coming in contact with the County Animal Shelter shall be treated with courtesy and consideration.

Positions:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Animal Shelter Manager	1.0	1.0	1.0	1.0	1.0
Animal Shelter Supervisor	1.0	1.0	1.0	1.0	1.0
Animal Shelter Attendant	7.0	7.0	7.0	7.0	7.0
Animal Shelter Technician	3.0	3.0	3.0	3.0	3.0
Animal Control Data Specialist	1.0	1.0	1.0	1.0	1.0
Animal Shelter Clerk	1.0	1.0	1.0	1.0	1.0
Part-time Positions	3.8	3.8	3.8	3.8	3.8
Total Full Time Equivalent	17.8	17.8	17.8	17.8	17.8
Allocated to Special Revenue	(0.6)	(0.6)	(0.6)	(0.6)	(0.6)
Net Cost to General Fund	17.2	17.2	17.2	17.2	17.2

Public Safety

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$1,993,779	\$2,232,500	\$2,298,600	\$2,307,400	\$74,900	3.4%
Fringe Benefits	609,439	645,800	664,100	664,900	19,100	3.0%
Operating Costs	1,284,131	1,323,100	1,323,500	1,313,900	(9,200)	-0.7%
Total Baseline	\$3,887,349	\$4,201,400	\$4,286,200	\$4,286,200	\$84,800	2.0%
Request Greater Than Baseline			6,900		0	N/A
Total Expenditures	\$3,887,349	\$4,201,400	\$4,293,100	\$4,286,200	\$84,800	2.0%
Revenues	\$1,739,159	\$1,707,000	\$1,759,000	\$1,759,000	\$52,000	3.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** reflect the full year impact of the classification and compensation study that was approved in FY2021. Also included are funds for on call premium pay.
- The **Operating Costs** includes:
 - Equipment Repairs and Maintenance is increasing by \$19,200 based on notification of price increases on annual maintenance agreements. Additional funds were also added due to the rising cost of maintaining the existing public safety radio system which needs to be maintained until the new system is constructed, tested, and accepted.
 - Training is increasing by \$2,000 for one time cost for the Division Chief and Assistant Chief to obtain national certification that is required in their job descriptions.
 - Office Supplies increased by \$200 based on recent activity as well as to provide additional funds for MDT Administrator position.
 - Decrease in Telephone (\$20,000), Utilities (\$1,000), and Equipment Repairs and Maintenance (\$9,600) based on activity.
- **Revenues** are primarily from Local 911 fees which were adjusted due to changes to state law.

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	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Chief of 911/ Public Safety Communications	1.0	1.0	1.0	1.0	1.0
Assistant Chief of 911/ Public Safety Communic	1.0	1.0	1.0	1.0	1.0
Radio System Support Administrator	1.0	1.0	1.0	1.0	1.0
Communications Training / Quality Assurance C	1.0	1.0	1.0	1.0	1.0
Public Safety Dispatch Lieutenant	5.0	5.0	5.0	5.0	5.0
Dispatcher I & II	20.0	20.0	24.0	24.0	24.0
Radio Systems Administrator	0.0	0.0	1.0	1.0	1.0
Emergency Systems 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	0.7	0.7	0.7	0.7	0.7
Total Full Time Equivalent	31.7	31.7	36.7	36.7	36.7

Public Safety

Department: Emergency Services
Division/Program: Career Emergency Medical Services
Program Administrator: Stephen Finch, Acting Chief of Emergency Medical Services

01.26.97
 Fund: General

www.charlescountymd.gov/services/emergency-services/emergency-medical-services

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$7,382,782	\$8,386,500	\$8,829,300	\$8,829,300	\$442,800	5.3%
Fringe Benefits	2,033,459	2,361,800	2,504,600	2,504,600	142,800	6.0%
Operating Costs	944,207	1,198,500	1,196,800	1,196,800	(1,700)	-0.1%
Capital Outlay	58,768	75,000	0	0	(75,000)	-100.0%
Total Baseline	\$10,419,216	\$12,021,800	\$12,530,700	\$12,530,700	\$508,900	4.2%
Request Greater Than Baseline			648,000		0	N/A
Total Expenditures	\$10,419,216	\$12,021,800	\$13,178,700	\$12,530,700	\$508,900	4.2%
Revenues	\$3,933,415	\$3,712,000	\$3,795,100	\$3,795,100	\$83,100	2.2%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** increase includes the full year impact of FY2021 approved positions as well as the FY2021 approved upgrade of five paramedics to lieutenants and the upgrade of an EMT position to Assistant Chief of Special Operations. The Tactical EMS Team and Marine Unit transferred to the Special Operations Division in FY2019. Historically, overtime for these two teams were administrated in the EMS Division's budget. In order to maintain a more efficient accounting of overtime, requesting the transfer of \$60,000 of overtime from the EMS Division to the Special Operations Division. This will be a budget neutral request. Also included is the full year impact of the classification and compensation study that was approved in FY2021, and based on assigned duties, one position has been reallocated to the Special Operations division.
- **Operating Costs** includes:
 - Based on revised Stryker Service Contract, Equipment Repairs and Maintenance is increasing by \$15,000.
 - Billing Contract is increasing by \$11,000 based on activity.
 - To accommodate annual cost for CPR training services, Training is increasing by \$7,000.
 - Office Supplies is being increased by \$1,000 in support of additional staff members being added such as the Western Medical Duty Officer and two Operations Captains.
 - Rent is increasing by \$1,000 based on agreement.
 - Funds have been consolidated into the Information Technology's budget for wireless cost and telephone cost. Wireless PC Connection was reduced by (\$26,000) and Telephone by (\$7,300).
 - Equipment is for ten (10) Automated External Defibrillators replacements \$10,000, which have reached the end of their service life and funds of \$10,000 for Logistics supply machine for the addition of a third Medical Duty Office and a third response district. The FY2021 budget included funds for one time items (\$11,000) netting a \$9,000 increase.
 - Based on activity, Protective Gear is decreasing by (\$11,300).
 - Based on activity, Software and Upgrades is decreasing by (\$500), General Supplies by (\$400), and Uniforms by (\$200).
- The **Capital Outlay** budget was for portable radios in FY2021.
- **Revenues** represents the revenue equivalent of one cent on the property tax rate and fees from EMS services.

Public Safety

Department:	Emergency Services	01.26.97
Division\Program:	Career Emergency Medical Services	Fund: General
Program Administrator:	Stephen Finch, Acting Chief of Emergency Medical Services	
	www.charlescountymd.gov/services/emergency-services/emergency-medical-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
EMS 8 - Marbury 24/7 ALS	EMS 11 - Bryan's Road 24/7 ALS & Daytime 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

Positions:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Chief of Emergency Medical Services	1.0	1.0	1.0	1.0	1.0
Asst. Chief of Emergency Medical Services	1.0	1.0	1.0	1.0	1.0
Asst. Chief of Special Operations	0.0	0.0	0.0	1.0	0.0
EMS Captain	4.0	4.0	4.0	6.0	6.0
Paramedic Supervisor/Lieutenant	8.0	8.0	8.0	13.0	13.0
Paramedics	42.0	43.0	47.0	47.0	47.0
Emergency Medical Technician	33.0	32.0	36.0	40.0	40.0
Nurse - MIH program	0.0	0.0	0.0	1.0	1.0
EMS Specialist	0.0	0.0	1.0	1.0	1.0
Part Time Help	3.1	3.1	3.1	3.1	3.1
Total Full Time Equivalent	92.1	92.1	101.1	114.1	113.1

Public Safety

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$57,654	\$84,700	\$233,100	\$240,100	\$155,400	183.5%
Fringe Benefits	13,581	9,700	45,800	46,500	36,800	379.4%
Operating Costs	72,256	165,200	166,200	158,500	(6,700)	-4.1%
Total Baseline	\$143,491	\$259,600	\$445,100	\$445,100	\$185,500	71.5%
Request Greater Than Baseline			153,000		0	N/A
Total Expenditures	\$143,491	\$259,600	\$598,100	\$445,100	\$185,500	71.5%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** reflect the full year impact of the classification and compensation study that was approved in FY2021. The Tactical EMS Team and Marine Unit transferred to the Special Operations Division in FY2019. Historically, overtime for these two teams were administrated in the EMS Division's budget. In order to maintain a more efficient accounting of overtime, requesting the transfer of \$60,000 of overtime from the EMS Division to the Special Operations Division. This will be a budget neutral request. Also, based on assigned duties, one position has been reallocated from the Emergency Medical Services division. Included are funds for on-call premium pay.
- The **Operating Costs** budget includes:
 - Requesting dedicated funding for medical supplies for the Tactical EMS Team, Critical Incident Stress Management Team, and the Marine Unit which reside in this division. \$10,000
 - Decrease in Wireless PC Connection (\$1,500) based on activity. Funds were transferred to Office Supplies based on activity resulting in a \$1,000 increase in this account.
 - Based on prior activity, Training was decreased by (\$9,900) and Employee Education by (\$300),
 - Based on prior activity, Uniforms by (\$3,000), and Protective Gear by (\$3,000).

Description:

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

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

<u>Positions:</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Asst. Chief of Special Operations	0.0	0.0	0.0	0.0	1.0
Part Time	1.7	1.7	1.7	1.7	1.7
Total Full Time Equivalent	1.7	1.7	1.7	1.7	2.7

Public Safety

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$60,115	\$57,200	\$54,800	\$54,800	(\$2,400)	-4.2%
Fringe Benefits	19,716	21,600	20,200	20,200	(1,400)	-6.5%
Operating Costs	1,665	8,700	8,200	8,200	(500)	-5.7%
Transfers Out	84,956	85,500	0	0	(85,500)	-100.0%
Total Baseline	\$166,453	\$173,000	\$83,200	\$83,200	(\$89,800)	-51.9%
Request Greater Than Baseline			31,000	0	0	N/A
Total Expenditures	\$166,453	\$173,000	\$114,200	\$83,200	(\$89,800)	-51.9%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of the classification and compensation study that was approved in FY2021. In addition the grant allocation that was previously accounted for in this Division is being reallocated to the Administration Division. Offsetting these increases is turnover and the reallocation of a position to the Administration Division.
- The **Operating Costs** budget decrease is due to a (\$300) reduction in Equipment Repairs and Maintenance based on the FY2021 Amended Budget and a (\$200) decrease in Dues and Subscriptions based on activity.
- The **Transfers Out** budget is the County's local match for the Emergency Management Performance Grant which is being moved to 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	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Deputy Director of Emergency Services	1.0	1.0	1.0	0.0	0.0
Emergency Management Specialist	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	2.0	2.0	2.0	1.0	1.0
Allocated to Special Revenue	(0.8)	(0.8)	(0.8)	0.0	0.0
Net Cost to General Fund	1.2	1.2	1.2	1.0	1.0

Debt

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Operating Costs	\$462,546	\$258,000	\$308,000	\$308,000	\$50,000	19.4%
Debt Service	30,005,444	31,529,800	31,638,800	31,673,900	144,100	0.5%
Transfers Out	548,358	570,900	593,400	593,400	22,500	3.9%
Total Expenditures	\$31,016,348	\$32,358,700	\$32,540,200	\$32,575,300	\$216,600	0.7%
Revenues	\$631,535	\$3,384,200	\$3,384,200	\$3,384,200	\$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 \$8.0 million for education related debt and \$1.5 million for public safety related debt which includes nearly \$1.0 million for Emergency Services and \$502,700 for Sheriff operations.
- **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:

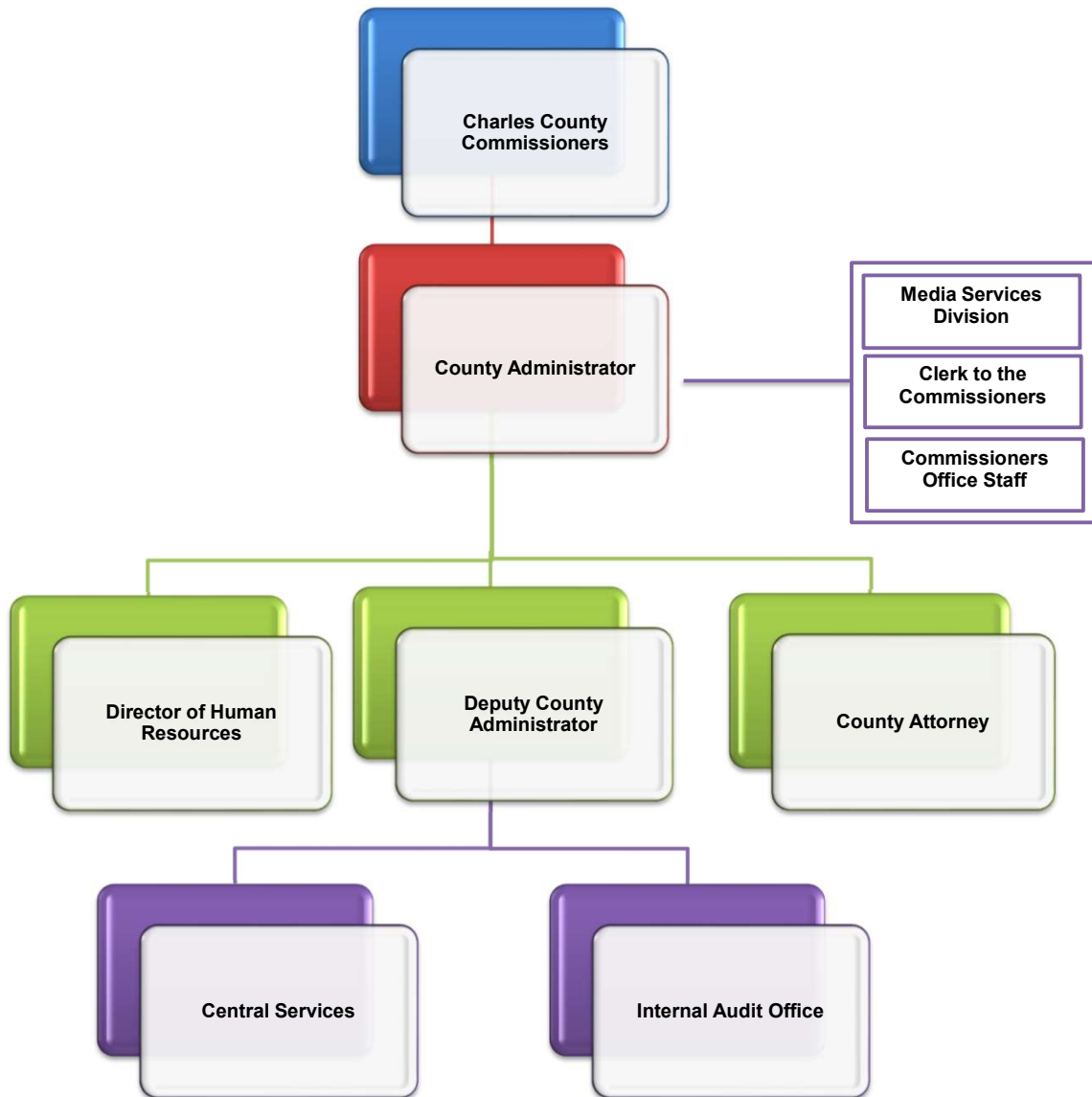
	FY2020 Actual	FY2021 Adopted	FY2022 Proposed	\$ Change from FY2021	% Chg.
Bonds					
Board Of Education	\$5,787,770	\$6,572,800	\$6,551,200	(\$21,600)	-0.3%
College of Southern Maryland	1,629,304	1,652,300	1,353,200	(299,100)	-18.1%
General Government	6,519,031	6,983,900	6,945,100	(38,800)	-0.6%
Public Safety	1,309,507	1,400,900	1,752,400	351,500	25.1%
Transportation	10,322,697	11,065,600	11,556,900	491,300	4.4%
Miscellaneous	0	0	0	0	N/A
Bond Principal & Interest	\$25,568,309	\$27,675,500	\$28,158,800	\$483,300	1.7%
Leases					
Public Works - Facilities	\$702,575	\$1,019,100	\$1,373,300	\$354,200	34.8%
Recreation, Parks, and Tourism	441,496	523,300	596,000	72,700	13.9%
Emergency Services	937,192	1,000,200	986,500	(13,700)	-1.4%
Fiscal & Administrative Services	15,516	14,000	14,800	800	5.7%
Economic Development	0	0	3,900	3,900	New
Planning & Growth Management	14,606	15,800	10,000	(5,800)	-36.7%
Community Services	5,121	11,100	11,800	700	6.3%
Sheriff	1,626,284	978,000	502,700	(475,300)	-48.6%
Volunteer Fire & EMS	674,447	275,400	0	(275,400)	N/A
Other Agencies	19,898	17,400	16,100	(1,300)	-7.5%
Capital Lease Principal & Interest	\$4,437,135	\$3,854,300	\$3,515,100	(\$339,200)	-8.8%
Transfer to Enterprise Fund	\$548,358	\$570,900	\$593,400	\$22,500	3.9%
Operating Costs	\$462,546	\$258,000	\$308,000	\$50,000	19.4%
Total	\$31,016,348	\$32,358,700	\$32,575,300	\$216,600	0.7%

Objectives & Measurements:

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Estimated
<i>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.</i>					
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

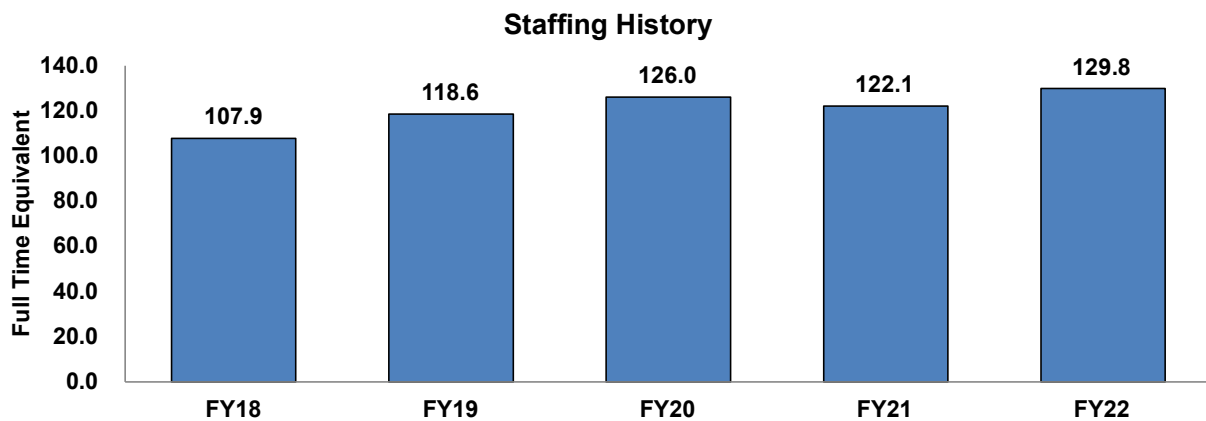
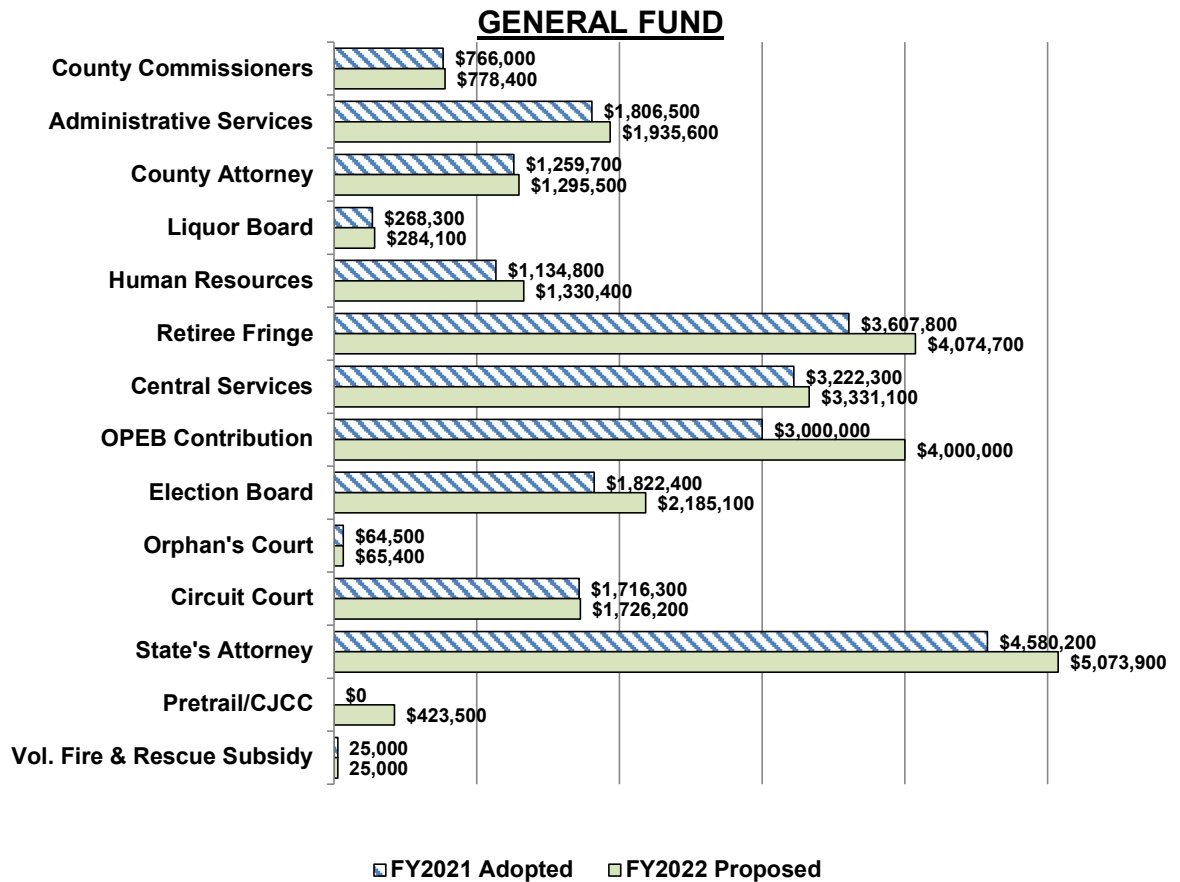
Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$7,834,222	\$8,435,200	\$8,768,800	\$9,171,900	\$736,700	8.7%
Fringe Benefits	4,323,705	6,000,100	6,609,300	6,738,100	738,000	12.3%
Operating Costs	4,669,325	5,402,700	5,910,100	5,847,800	445,100	8.2%
Transfers Out	129,181	162,700	143,900	143,900	(18,800)	-11.6%
Agency Funding	2,913,119	3,213,600	4,213,600	4,562,100	1,348,500	42.0%
Capital Outlay	162,754	59,500	65,100	65,100	5,600	9.4%
Total Expenditures	\$20,032,307	\$23,273,800	\$28,094,400	\$26,528,900	\$3,255,100	14.0%
Total Expenditures as % of Budget:	4.9%	5.4%	5.8%	5.9%		
Revenues	\$439,106	\$557,100	\$557,100	\$557,100	\$0	0.0%



General Government Agencies which receive County funding:

State's Attorney	Orphan's Court
Election Board	Circuit Court
Liquor Board	State Department of Assessments & Taxation Cost Share

General Government Expenditure and Staffing History



Positions by Program:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
County Commissioners	5.0	5.0	5.0	5.0	5.0
Administrative Services	15.6	16.6	19.9	16.0	15.7
County Attorney	8.5	8.5	9.5	9.5	9.5
Liquor Board	1.8	1.8	1.8	1.8	1.8
Human Resources*	11.5	12.5	12.5	13.5	13.5
Central Services	1.0	6.8	7.8	7.8	8.8
Circuit Court	16.2	17.2	17.2	17.2	17.2
State's Attorney	48.4	50.4	52.4	51.4	58.4
Total Full Time Equivalent	107.9	118.6	126.0	122.1	129.8

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

General Government

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

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$254,687	\$263,600	\$271,900	\$271,900	\$8,300	3.1%
Fringe Benefits	96,525	103,000	105,900	105,900	2,900	2.8%
Operating Costs	181,595	199,600	200,800	200,800	1,200	0.6%
Agency Funding	156,700	199,800	199,800	199,800	0	0.0%
Total Baseline	\$689,508	\$766,000	\$778,400	\$778,400	\$12,400	1.6%
Request Greater Than Baseline			5,000		\$0	N/A
Total Expenditures	\$689,508	\$766,000	\$783,400	\$778,400	\$12,400	1.6%

Changes and Useful Information:

- **Personal Services** includes approved salary increases per resolution No. 2018-09.
- The **Fringe Benefits** increase includes changes in Pension and participation for Health & Dental.
- Included in the **Operating Costs** are the individual Commissioner expense accounts. Per the County Commissioner Expense Policy (SOP#: CC.01.002), The County Commissioners shall establish an annual budget to support each Commissioner Board member in fulfillment of his or her duties as a County Commissioner. For FY2022, these budgets are estimated to remain the same.
- **\$1,200** for annual **Dues and Subscriptions** due to adjustment for Council of Governments (COG).

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:	FY18	FY19	FY20	FY21	FY22
Title	FTE	FTE	FTE	FTE	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	01.03.06
Division\Program:	County Administrator's Office Administration	Fund: General
Program Administrator:	Mark Belton, County Administrator	
	www.charlescountymd.gov/government/county-administration	

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$564,908	\$659,500	\$612,300	\$635,100	(\$24,400)	-3.7%
Fringe Benefits	154,223	190,200	168,000	169,800	(20,400)	-10.7%
Operating Costs	120,027	116,700	189,000	189,300	72,600	62.2%
Total Baseline	\$839,157	\$966,400	\$969,300	\$994,200	\$27,800	2.9%
Request Greater Than Baseline	\$0	\$0	\$27,000	\$0	\$0	N/A
Total Expenditures	\$839,157	\$966,400	\$996,300	\$994,200	\$27,800	2.9%

Changes and Useful Information:

Personal Services and **Fringe Benefits** includes the impact of the classification and compensation study that was approved mid-year in FY2021 and funds to support part time help. These increases are being offset by turnover and the reallocation of positions.

- The **Operating Costs** budget increase is attributed to:
 - Employee Education: \$51,800 increase is attributed to conducting a survey and to continue participation in NACo High Performance Leadership Academy.
 - A \$21,000 increase in the Government Affairs to account for the Federal Lobbying Contract and the State Lobbying Contract. Current Lobbyist contract is \$96,000 annually.
 - Miscellaneous changes in other operating cost including providing additional funds to support the part time position, netting a \$200 decrease.

Description:

The County Administrator is responsible for daily planning, directing, and reviewing of all operations within the county government. Overall supervision of departmental actions, personnel matters, budgetary and fiscal procedures and administrative functions are also performed. Reviews with staff and recommends department needs and requirements; defines proposals, and recommends appropriate action to the Board of County Commissioners. Prepares and supervises preparation of special studies and reports as requested by the Board.

<u>Positions:</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
County Administrator	1.0	1.0	1.0	1.0	1.0
Deputy County Administrator	1.0	1.0	1.0	1.0	1.0
Chief Equity Officer	0.0	0.0	1.0	1.0	0.0
Executive Assistant to the Co. Admin.	1.0	1.0	1.0	1.0	1.0
Clerk to the County Commissioners	0.0	0.0	0.0	1.0	1.0
Program Support Specialist	0.0	1.0	1.0	1.0	1.0
Part Time	0.0	0.0	0.0	0.0	0.7
Total Full Time Equivalent	3.0	4.0	5.0	6.0	5.7

General Government

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$523,688	\$535,100	\$526,800	\$526,800	(\$8,300)	-1.6%
Fringe Benefits	122,639	173,600	189,600	189,600	16,000	9.2%
Operating Costs	27,923	31,700	32,300	32,300	600	1.9%
Total Expenditures	\$674,250	\$740,400	\$748,700	\$748,700	\$8,300	1.1%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the impact of the classification and compensation study that was approved mid-year FY2021 which is being offset by the reallocation of a position.
- The **Operating Costs** increase is based on Commissioner's sessions dates and activities.
 - Increase in Employee Education \$700, to support and provide proper training for new employees due to their new telework and virtual work environment.
 - Training increased by \$500 for additional Commissioners' staff training attributed to new telework and virtual work environment.
 - Miscellaneous: decreased by (\$600) based on FY2021 expenses.

Description:

The Commissioner Office Administration provides administrative support to the Commissioners.

<u>Positions:</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Chief of Staff	0.0	1.0	1.0	1.0	1.0
Citizen Response Manager	0.0	0.0	1.0	1.0	1.0
Executive Office Manager	1.0	1.0	0.0	0.0	0.0
Exec. Asst. to the Commissioner President	1.0	0.0	0.0	0.0	0.0
Clerk to the Commissioners	1.0	1.0	1.0	0.0	0.0
Senior Commissioner Specialist	1.0	1.0	1.0	0.0	0.0
Commissioner Specialist	1.0	1.0	3.0	4.0	4.0
Executive Administrative Associate	1.0	1.0	1.0	1.0	1.0
Administrative Associate	0.0	0.0	1.0	1.0	1.0
Part Time Help	0.6	0.6	0.0	0.0	0.0
Total Full Time Equivalent	6.6	6.6	9.0	8.0	8.0

General Government

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$76,803	\$78,300	\$152,900	\$152,900	\$74,600	95.3%
Fringe Benefits	12,592	18,800	37,200	37,200	18,400	97.9%
Operating Costs	680	2,600	2,600	2,600	0	0.0%
Total Expenditures	\$90,075	\$99,700	\$192,700	\$192,700	\$93,000	93.3%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2021 classification and compensation study that was approved mid-year FY2021 and providing funding for a full time position that was frozen in FY2021 due to budget constraints.

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.

<u>Positions:</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
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
Program Administrator: Wes Adams, County Attorney

01.16
 Fund: General

www.charlescountymd.gov/government/departments/county-attorney

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$652,228	\$752,500	\$775,400	\$775,400	\$22,900	3.0%
Fringe Benefits	171,664	206,900	212,500	212,500	5,600	2.7%
Operating Costs	522,701	300,300	307,600	307,600	7,300	2.4%
Total Expenditures	\$1,346,594	\$1,259,700	\$1,295,500	\$1,295,500	\$35,800	2.8%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes implementation of the classification and compensation study that was approved midyear during FY2021.
- The **Operating Costs** increase is due to the following:
 - \$7,500 Legal Fees increase is based on current trends.
 - (\$200) Office Supplies decrease to support the purchase of the Adobe Signature licenses for the office.
 - \$7,300 Total decrease

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	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE	FY22 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
Associate County Attorney I-II	3.0	3.0	4.0	4.0	4.0
Legal Office Administrator	1.0	1.0	1.0	1.0	1.0
Senior Legal Assistant	0.0	0.0	0.0	1.0	1.0
Paralegal	1.0	1.0	1.0	1.0	1.0
Legal Assistant III	2.0	2.0	2.0	1.0	1.0
Legal Assistant I	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	10.0	10.0	11.0	11.0	11.0
Allocated to Capital Projects	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
Allocated to Liquor Board	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
Net Cost to General Fund	8.5	8.5	9.5	9.5	9.5

General Government

Department: Liquor Board
Division/Program: Liquor Board
Program Administrator: Guy Black, Chairman

01.15
 Fund: General

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$157,761	\$181,500	\$188,700	\$188,700	\$7,200	4.0%
Fringe Benefits	76,756	83,300	91,900	91,900	8,600	10.3%
Operating Costs	1,530	3,500	3,500	3,500	0	0.0%
Total Expenditures	\$236,047	\$268,300	\$284,100	\$284,100	\$15,800	5.9%
Revenues	\$187,615	\$237,700	\$237,600	\$237,600	(\$100)	0.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes implementation of the classification and compensation study that was approved midyear during FY2021 for the County Attorney's office personnel as well as approved salary increases for the Sheriff. The stipend for the Board of License Commissioner (Liquor Board) per resolution No. 2018-09 is also included.

Description:

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

Positions:

<u>Title</u>	<u>FY18</u> <u>FTE</u>	<u>FY19</u> <u>FTE</u>	<u>FY20</u> <u>FTE</u>	<u>FY21</u> <u>FTE</u>	<u>FY22</u> <u>FTE</u>
Associate County Attorney I - II	0.3	0.3	0.3	0.3	0.3
Legal Office Administrator	0.5	0.5	0.5	0.5	0.5
Sheriff Sworn Officer	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	1.8	1.8	1.8	1.8	1.8

General Government

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

01.17
Fund: General

www.charlescountymd.gov/government/departments/human-resources

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$720,625	\$754,700	\$891,400	\$891,400	\$136,700	18.1%
Fringe Benefits	201,385	216,600	259,900	259,900	43,300	20.0%
Operating Costs	178,778	163,500	194,100	179,100	15,600	9.5%
Total Expenditures	\$1,100,788	\$1,134,800	\$1,345,400	\$1,330,400	\$195,600	17.2%
Revenues	\$98,558	\$98,000	\$112,300	\$112,300	\$14,300	14.6%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes implementation of the classification and compensation study that was approved midyear during FY2021. Increase reflects the transfer of the Chief Equity Officer position to Human Resources.
- The **Operating Costs** net budget increase of \$15,600 is due to the following:
 - JEDI (Justice, Equity, Diversity and Inclusion) Training budget for F2021 reflects \$25,000. This is County wide training to support the Chief Equity Officer.
 - Dues & Subscription increase of \$4,400 is based on FY2022 dues for support of the Chief Equity Officer.
 - Flexible Spending increase of \$2,000 is based on FY2022 anticipated expenses.
 - To support the purchase of NeoGov Learn, Countywide Training was decreased by (\$15,000).
 - Miscellaneous adjustments in Office Supplies (\$100) and Printing (\$700) based on FY2022 anticipated needs.
- **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, recruitment and retention, employee relations, classification and compensation, compliance with equal opportunity programs, employee training, all health and welfare benefits, deferred compensation, and retirement.

Positions:

	FY18	FY19	FY20	FY21	FY22
Title	FTE	FTE	FTE	FTE	FTE
Director of Human Resources	1.0	1.0	1.0	1.0	1.0
Deputy Director of Human Resources	1.0	1.0	1.0	1.0	1.0
Chief Equity Officer	0.0	0.0	0.0	1.0	1.0
Benefits Administrator	1.0	1.0	1.0	1.0	1.0
Benefits Compliance Administrator	1.0	1.0	1.0	1.0	1.0
Recruitment & Retention Administrator	0.0	1.0	1.0	1.0	1.0
Human Resources Program Manager	1.0	1.0	1.0	1.0	1.0
Human Resources Specialist	1.0	1.0	1.0	1.0	1.0
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	8.4	9.4	9.4	10.4	10.4
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:

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Estimated
<u>Objective: Measures employment and recruitment activity.</u>					
% Timely completion of appraisals	96%	95%	71%	80%	85%
# of formal staff grievances	3	0	1	0	0
# of full time positions filled	77	91	137	110	110
diversity of all applicants % women/%minority	57%/50.5%	46.1%/54.4%	55.6%/52.78%	57%/63%	57%/63%
# of full time applications for all positions	4,200	4,200	4,604	4,300	4,200
Average # of applications per job	44	46	34	40	40
Annual turnover ratio	5	5	11	5	10

General Government

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

Objectives & Measurements:	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Estimated
BENEFITS:					
<u><i>OBJECTIVE: To accurately determine participation in County benefit program and to assist in future staffing needs & budget planning.</i></u>					
# of employees in medical & vision	1,385	1,415	1,576	1,542	1,639
% of total	81.1%	80.2%	84.46%	81.1%	84.48%
# of employees in dental plans*	1,529	1,579	1,760	1,702	1,830
% of total	89.6%	89.6%	94.32%	89.5%	94.33%
<i>*The figures listed above include the County, Circuit Court, State's Attorney, Sheriff's Office, Soil Conservation, Retirees and Library.</i>					
# of employees serviced for fringe benefits	1,707	1,765	1,866	1,901	1,940
per Benefits FTE	854	883	933	951	970
For reference purposes, the following are the number of healthcare subscribers used to calculate the above PMs:					
Eligible Employees	1,276	1,314	1,393	1,421	1,448
Charles County Library	44	47	39	49	40
Retirees	387	404	434	430	451
TOTAL	1,707	1,765	1,866	1,900	1,939
TRAINING:					
<u><i>Objective: Employee training is a benefit for Charles County Government employees. Quality training that is accessible to the most number of employees can increase productivity.</i></u>					
# of employee training hours	15,313	13,719	12,600	16,700	13,600
# of training classes offered (Core/IT)	71	100	*41	85	60
<i>*55 classes were scheduled, but 14 were canceled due to the pandemic.</i>					
<u><i>Objective: To assist eligible employees into retirement.</i></u>					
# of retirees processed	35	44	40	51	50

General Government

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Retiree Health Benefits	\$3,202,310	\$3,582,800	\$4,049,700	\$4,049,700	\$466,900	13.0%
Operating Costs	10,250	25,000	25,000	25,000	0	0.0%
Total Expenditures	\$3,212,560	\$3,607,800	\$4,074,700	\$4,074,700	\$466,900	12.9%

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) & Charles Co. Assoc. of Emergency Medical Svcs. (CCAEMS) Fund: General
Program Administrator: Rick Bowie, CCVFA President / Lisa Yates, CCAEMS President
<https://www.charlescountymd.gov/services/emergency-services/volunteer-fire-and-ems>

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Operating Costs	\$21,220	\$25,000	\$25,000	\$25,000	\$0	0.0%
Total Expenditures	\$21,220	\$25,000	\$25,000	\$25,000	\$0	0.0%

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 01.23.06
Division\Program: Administration Fund: General
Program Administrator: Deborah Hall, Deputy County Administrator / John McConnell, Chief of Central Services

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$403,353	\$452,300	\$476,400	\$523,400	\$71,100	15.7%
Fringe Benefits	99,891	98,600	118,100	138,400	39,800	40.4%
Operating Costs	1,196,967	1,310,300	1,366,100	1,367,100	56,800	4.3%
Capital Outlay	20,269	50,500	50,100	50,100	(400)	-0.8%
Total Baseline	\$1,720,479	\$1,911,700	\$2,010,700	\$2,079,000	\$167,300	8.8%
Request Greater Than Baseline			149,800		0	N/A
Total Expenditures	\$1,720,479	\$1,911,700	\$2,160,500	\$2,079,000	\$167,300	8.8%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the impact of the classification and compensation study that was approved mid-year FY2021 and funds for a new Workers Comp Specialist position. The Workers Compensation Program has become such a large scale function that an additional position is needed to keep up with the caseload.
- The **Operating Costs** increase is largely due to estimated increases in the cost of property and liability insurance, as well as Medical and Safety Awards.
 - Increase of \$56,000 in Insurance, Sheriff Insurance, and Detention Center Insurance based on estimated increases in costs for insurance.
 - Dues and Subscriptions increased by \$100 due to an increase in Public Prima Risk Management Association and Maryland Prima.
 - Includes funding to support the new Workers Comp Specialist position.
 - Employee Education (\$200) decrease.
 - Printing decreased by (\$100) based on FY2021 expenses.
- **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	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Chief of Central Services	1.0	1.0	1.0	1.0	1.0
Risk Manager	0.0	1.0	1.0	1.0	1.0
Safety and Training Officer	0.0	1.0	1.0	1.0	1.0
Worker's Comp Specialist	0.0	0.0	0.0	0.0	1.0
Security Operations Officer	0.0	1.0	1.0	1.0	1.0
Mail Clerk/Administrative Associate	0.0	0.0	1.0	1.0	1.0
Part-Time	0.0	2.8	2.8	2.8	2.8
Total Full Time Equivalent	1.0	6.8	7.8	7.8	8.8
Allocated to Enterprise Funds	0.0	0.0	0.0	0.0	(1.0)
Net Cost to General Fund	1.0	6.8	7.8	7.8	7.8

General Government

Department:	Central Services	01.23.06
Division\Program:	Administration	Fund: General
Program Administrator:	Deborah Hall, Deputy County Administrator / John McConnell, Chief of Central Services	

Objectives & Measurements:	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Estimated
<u><i>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.</i></u>					
# of safety inspections (facility related)	18	20	1	20	20
WORK RELATED INJURIES (This information includes Sheriff's workers' compensation)					
# of work related injuries	226	228	202	200	225
<u><i>OBJECTIVE: To purchase insurance coverage at the lowest possible premiums while minimizing Charles County's liability exposure and protecting County assets/property.</i></u>					
<u>Average cost of insurance coverage:</u>					
per vehicle for vehicle damage	\$219	\$227	\$220	\$218	\$225
per vehicle for vehicle liability	\$208	\$209	\$183	\$174	\$180
<u>Average cost of property coverage:</u>					
per \$1M worth of County assets	\$887	\$846	\$886	\$953	\$960
# of property damage claims	2	1	4	3	1
% of claims paid to premiums	187%	0%	38%	15%	15%

General Government

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$0	\$0	\$25,000	\$25,000	\$25,000	New
Fringe Benefits	(944,921)	70,000	70,000	70,000	0	0.0%
Operating Costs	199,174	485,200	291,700	291,700	(193,500)	-39.9%
Operating Costs - Studies	15,540	60,000	230,000	170,000	110,000	183.3%
Operating Costs - SDAT	612,876	681,600	681,600	681,600	0	0.0%
Agency Funding - OPEB	2,750,000	3,000,000	4,000,000	4,000,000	1,000,000	33.3%
Agency Funding - Trust	6,419	13,800	13,800	13,800	0	0.0%
Capital Outlay	0	0			0	N/A
Total Expenditures	\$2,639,089	\$4,310,600	\$5,312,100	\$5,252,100	\$941,500	21.8%

Changes and Useful Information:

- The **Personal Services** budget is for services performed by the Capital Project Management Department that is not specifically tied to a capital project and benefits the General Fund.
- The **Fringe Benefits** budget is for unemployment insurance.
- Operating Costs** decrease is mainly due to providing one time funds in FY2021 to renegotiate the County's payment-in-lieu-of taxes (PILOT) agreement with the Morgantown Power Plant which is partially offset by an anticipated increase in Collective Bargaining, Bank Expenses, and Collateral Custody Expenses.
- Operating Costs- Studies** represents the budget for studies which were previously part of Capital Project Transfer. The changes from FY21 to FY22 are below:

FY21	FY22
\$60,000	\$0 Various Planning Studies
0	170,000 Community Health Center Study
<u>\$60,000</u>	<u>\$170,000</u>

- Operating Costs - State Department of Assessments and Taxation (SDAT)** represents the County's share of the local SDAT office.
- Agency Funding - Other Post-Employment Benefits (OPEB)** per the strategic financial plan of funding OPEB over a period of years.
- The **Agency Funding - Trust** budget represents funding for Pension related costs.

Description:

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

General Government

Department: Election Board 01.12
Division\Program: Election Board Fund: General
Program Administrator: Tracy Dickerson, Election Director
 Mailing Address: P.O. Box 908, La Plata, MD 20646 301-934-8972 301-870-3167
 Physical Address: 201 East Charles Street, La Plata, MD 20646 800-222-VOTE
www.charlescountymd.gov/government/other-agencies/board-of-elections 8:00 a.m.-4:30 p.m. M-F

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$94,562	\$257,000	\$257,000	\$257,000	\$0	0.0%
Fringe Benefits	4,663	17,800	10,400	10,400	(7,400)	-41.6%
Operating Costs	1,256,577	1,547,600	1,917,700	1,917,700	370,100	23.9%
Total Expenditures	\$1,355,802	\$1,822,400	\$2,185,100	\$2,185,100	\$362,700	19.9%

Changes and Useful Information:

- **Fringe Benefit** decrease is due to workers compensation.
- **Operating Costs** were increased to fund the County's share of voting equipment, training, printing, postage and increase in rent. Election Board employees are State employees and the County reimburses the State for the associated salary and fringe costs. The FY2022 budget provides the full year impact of new position that was approved during FY2021.

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	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
*Director	1.0	1.0	1.0	1.0	1.0
*Deputy Director	1.0	1.0	1.0	1.0	1.0
*Regional Manager	0.3	0.3	0.3	0.3	0.3
*IT specialist	1.0	1.0	1.0	1.0	1.0
*Program Manager I	1.0	1.0	1.0	1.0	1.0
*Program Assistant II	0.0	0.0	0.0	1.0	1.0
*Program Assistant I	3.0	3.0	3.0	4.0	4.0
*Administrative Assistant	1.0	1.0	1.0	0.0	0.0
Part-time positions	1.4	1.4	1.3	1.3	1.3
Total Full Time Equivalent	9.7	9.7	9.6	10.6	10.6

*State Employees who are reimbursed by the County.

Objectives & Measurements:

	Presidential 16 General Election	Presidential 18 Primary* Election	Gubernatorial 18 General Election	Gubernatorial 20 Primary* Election	Presidential 20 General Election
Total Registered Voters	108,276	110,889	112,134	95,345	118,747
% Democratic	59.7%	60.3%	60.6%	74.3%	69.9%
% Republican	24.3%	22.4%	22.2%	25.7%	28.7%
% Declines	15.1%	17.3%	17.2%	0.0%	0.0%
Total Voting Percentage	72.8%	21.8%	58.5%	45.7%	76.2%
Democratic- Voting Percentage	44.5%	27.8%	62.4%	37.1%	53.2%
Republicans- Voting Percentage	18.3%	17.6%	59.6%	8.6%	21.9%
Declines- Voting Percentage	9.4%	8.0%	41.2%	0.0%	0.0%

* Only Democrats and Republicans are eligible to vote in a Presidential Primary
 Charles County only has a Non-Partisan Primary ballot in a Gubernatorial Primary

General Government

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$37,191	\$38,300	\$39,200	\$39,200	\$900	2.3%
Fringe Benefits	18,859	19,100	19,100	19,100	0	0.0%
Operating Costs	4,985	7,100	7,100	7,100	0	0.0%
Total Expenditures	\$61,035	\$64,500	\$65,400	\$65,400	\$900	1.4%

Changes and Useful Information:

- **Personal Services** includes the full year impact of the Charles County Orphan's Court Judges salary increase that was provided on January 1, 2021 per state legislation and additional increase effective January 2022. Judges will receive additional \$250 each and the Chief Judge will receive an additional \$500 each January from January 2020 to January 2022.
- **Fringe Benefits** increase is due to a retired judge receiving the Elected Official Pension benefit.

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:

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Estimated
<i>Objective: The Orphan's Court is responsible for the timely and economical decisions in accordance with the Annotated Code of Maryland Estates and Trusts.</i>					
# of Hearings	210	176	130	90	60
# of petitions granted	1,045	1,188	1,111	883	800

General Government

Department:	Pretrial Services/Criminal Justice Coordinating Council (CJCC)	TBD
Division\Program:	Pretrial Services/Criminal Justice Coordinating Council (CJCC)	Fund: General
Program Administrator:	TBD	

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$0	\$0	\$0	\$54,300	\$54,300	New
Fringe Benefits	0	0	0	18,300	18,300	New
Operating Costs	0	0	0	2,400	2,400	New
Agency Funding	0	0	0	348,500	348,500	New
Total Baseline	\$0	\$0	\$0	\$423,500	\$423,500	New
Request Greater Than Baseline	\$0	\$0	\$423,500			N/A
Total Expenditures	\$0	\$0	\$423,500	\$423,500	\$423,500	New

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes a CJCC Coordinator position dedicated to effectively support the Council to fulfill its mission and to better manage limited resources.
- **Operating Costs** is in support of the CJCC Coordinator position.
- **Agency Funding** is to support a Pretrial Service Program if the state and local laws are enacted.

Description:

Funding to support the Pretrial Services program (if the state and local law is enacted) and to support the Criminal Justice Coordinating Council (CJCC). The CJCC is a partnership of decision makers and community agency representatives who have a stake in the effective administration of justice.

Positions:

<u>Title</u>	<u>FY18</u> <u>FTE</u>	<u>FY19</u> <u>FTE</u>	<u>FY20</u> <u>FTE</u>	<u>FY21</u> <u>FTE</u>	<u>FY22</u> <u>FTE</u>
Criminal Justice Coordinating Council Coordinator	0.0	0.0	0.0	0.0	1.0
Total Full Time Equivalent	0.0	0.0	0.0	0.0	1.0

General Government

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$957,733	\$994,700	\$988,500	\$988,500	(\$6,200)	-0.6%
Fringe Benefits	250,003	268,000	285,300	285,300	17,300	6.5%
Operating Costs	166,056	281,900	284,500	293,500	11,600	4.1%
Transfers Out	129,181	162,700	143,900	143,900	(18,800)	-11.6%
Capital Outlay	142,485	9,000	15,000	15,000	6,000	66.7%
Total Baseline	\$1,645,459	\$1,716,300	\$1,717,200	\$1,726,200	\$9,900	0.6%
Request Greater Than Baseline			171,700		0	N/A
Total Expenditures	\$1,645,459	\$1,716,300	\$1,888,900	\$1,726,200	\$9,900	0.6%
Revenues	\$152,933	\$207,500	\$207,200	\$207,200	(\$300)	-0.1%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** is based on current personnel.
- **The Operating Costs** increase includes funding to host the 7th Judicial Circuit Court Conference in FY22 and adjustments in various other accounts based on trends. Also included are funds for the classification and compensation study.
-FY2022 budget continues to provide \$16,700 for the volunteer lawyer program at the Charles County Legal Clinic.
- **Transfers Out** is for the County's local match on judiciary grants and local support of the Law Library Program. State grants which support the Family Law Services Program and the Family Recovery Court were flat funded for several years which requires the County to subsidize these programs for any salary and associated fringe increases.
- **Capital Outlay** is for replacement of Chamber Office Furniture.
- **Revenues** represent Jury Fee Reimbursement, Court fees and fines, revenues from the reproduction of compact disks for court hearings, Child Support rent revenue, and indirect cost reimbursement.

• **FY22 Request Greater than Proposed**

29,500 NACM CORE Certification Program

29,500 Subtotal- New Operating Capital Request

42,200 Communications and Media Coordinator

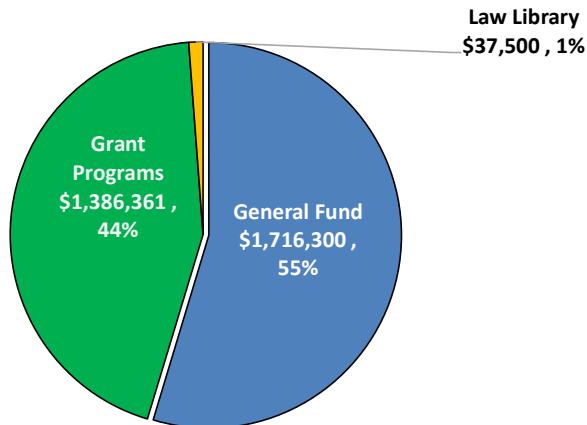
91,000 Caseflow Management Coordinator

133,200 Subtotal - New Position Requests

162,700 Total Requests Greater than Baseline

General Government

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



TOTAL FY2021 DEPARTMENT BUDGET \$3,140,161

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

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

	<u>FY2020</u>	<u>FY2021</u>	<u>FY2021</u>
<u>Grant</u>	<u>Actual</u>	<u>Adopted</u>	<u>Amended</u>
Child Support	\$158,416	\$200,671	\$226,383
Family Recovery Court	253,609	396,706	600,041
Family Law Services	291,181	371,465	371,465
Drug Courts	149,316	183,163	163,270
Court Researcher	15,466	89,325	0
Court Security	0	0	25,202
State Justice Institute Tech Assistance Grant	47,355	0	0
	<u>\$915,342</u>	<u>\$1,241,330</u>	<u>\$1,386,361</u>

Description:

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

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

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

Law Library: \$28,000 of the transfer out line is reserved as a local subsidy for the Law Library. The Law Library is funded primarily by attorney appearance fees, certain court fines, and bond forfeitures. The Law Library is one of the County's Special Revenue funds.

General Government

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

Positions:	FY18	FY19	FY20	FY21	FY22
Title	FTE	FTE	FTE	FTE	FTE
County Court Administrator	1.0	1.0	1.0	1.0	1.0
Director of Family Programs	1.0	1.0	1.0	1.0	1.0
Director of Court Operations	1.0	1.0	1.0	1.0	1.0
Assignment Commissioner	1.0	1.0	1.0	1.0	1.0
Law Librarian	1.0	1.0	1.0	1.0	1.0
Court Researcher	0.0	0.0	1.0	1.0	1.0
Drug Court Coordinator	1.0	1.0	1.0	1.0	1.0
Family Recovery Court Assist. Case Mgr.	1.0	1.0	1.0	1.0	1.0
Alternative Dispute Resolution Coordinator	1.0	1.0	1.0	1.0	1.0
Executive Assistant to Court Administration	0.0	1.0	1.0	1.0	1.0
Administrative Associate	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Judicial Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Judicial Secretary	4.0	4.0	4.0	4.0	4.0
Domestic Relations Case Manager	1.0	1.0	1.0	1.0	1.0
Guardianship Monitor	1.0	1.0	1.0	1.0	1.0
Family Resource Specialist	1.0	1.0	1.0	1.0	1.0
Secretary IV	1.0	1.0	1.0	1.0	1.0
Assignment Clerk (I -II)	4.0	4.0	4.0	4.0	4.0
Courtroom Clerk	1.0	1.0	1.0	1.0	1.0
Family Law Support Specialist	0.0	0.0	1.0	1.0	1.0
Domestic Relations Clerk	1.0	1.0	0.0	0.0	0.0
Part-Time positions	0.2	0.2	0.2	0.2	0.2
Total Full Time Equivalent	25.2	26.2	27.2	27.2	27.2
Allocated to Grants	(9.0)	(9.0)	(10.0)	(10.0)	(10.0)
Net Cost to General Fund	16.2	17.2	17.2	17.2	17.2

Objectives & Measurements:	FY18	FY19	FY20	FY21	FY22
	Actual	Actual	Actual	Projected	Estimated
<i>Objective: In 2000, the Maryland Judicial Council adopted case time standards for the state's trial courts that provide guidelines for the time within which cases should reach resolution. The Circuit Court is responsible for the timely scheduling and disposition of cases, with the goal of promoting access to justice and increased litigant satisfaction with the court system. In June 2017, the courts fully implement a new case management system, Maryland Electronic Courts (MDEC), and its Differentiated Case Management (DCM) Plans, developed while participating in a Pilot Project.</i>					
# of Scheduled Hearings	31,582	25,745	24,645	25,754	26,856
Case Type - % Concluded within # of days					
General Civil - 98% within 548 days	93.9%	90.2%	*%	**%	87%
Foreclosure Cases - 98% within 730 days	90.7%	91.8%	*%	**%	85%
Criminal Cases - 98% within 180 days	95.1%	96.4%	*%	**%	90%
Family Law - 98% within 365 days	93.9%	92.9%	*%	**%	87.0%
Family Law (Limited Divorce)					
98% within 730 days	98.8%	99.2%	*%	**%	95%
Juvenile - 98% within 90 days	97.0%	99.4%	*%	**%	98.0%
Child in Need of Assistance (CINA)					
Non-Shelter - 100% within 60 days	100.0%	100.0%	*%	**%	100%
CINA Shelter - 100% within 30 days	100.0%	100.0%	*%	**%	100%
Termination of Parental Rights					
100% within 180 days	100.0%	100.0%	*%	**%	100%

* The Maryland Judiciary did not conduct the FY20 Case flow Assessment due to COVID-19 closure impacts on case flow performance.

** There is no previous fiscal year performance data to predict FY21 performance. FY21 COVID-19 restricted court operations for the majority of the fiscal year will skew case performance data.

General Government

Department:	State's Attorney's Office	01.08
Division\Program:	Criminal Justice	Fund: General
Program Administrator:	Tony Covington, State's Attorney	
Mailing Address:	P.O. Box 3065, La Plata, MD 20646	301-932-3350 301-870-3413
Physical Address:	200 Charles St., La Plata, MD 20646	8:00 a.m.-4:30 p.m. M-F
	http://ccsao.us/	

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$3,390,684	\$3,467,700	\$3,563,300	\$3,842,300	\$374,600	10.8%
Fringe Benefits	857,115	951,400	991,700	1,080,100	128,700	13.5%
Operating Costs	152,446	161,100	151,500	151,500	(9,600)	-6.0%
Total Baseline	\$4,400,245	\$4,580,200	\$4,706,500	\$5,073,900	\$493,700	10.8%
Request Greater Than Baseline			1,606,600		0	N/A
Total Expenditures	\$4,400,245	\$4,580,200	\$6,313,100	\$5,073,900	\$493,700	10.8%

Changes and Useful Information:

- **Personal Services** increase is a result of increase to elected official salary and removal of support from the Drug Forfeiture Special Revenue Fund which was budgeted in FY2021 to help offset some of the cost of attorneys that work on drug related cases. Also includes funding for six Assistant State's Attorney positions, three with a July hire date and three with a January hire date to assist with the office's workload.
- The **Fringe Benefits** increase is due to increased cost of Health and Dental as well as PEHP.
- Decrease in **Operating Costs** is due to reduction in phone expenses. For better tracking and for consistency, all phone reimbursements and wireless services are going to be accounted for in designated accounts moved to the I.T. Division.
- **FY22 Request Greater than Proposed** is designed to remedy the continuing critical manpower shortage in the SAO and address the many criminal justice reform efforts the SAO is attempting to institute as outlined below. Positions are in order of priority.

\$141,900	Six (6) FT Assistant State's Attorneys (Additional cost to start all six positions in July.)
87,000	Diversion Program Attorney
87,000	Assistant State's Attorney - Body Worn Camera Program
300,000	Body Worn Camera Program - Operating
	250,000 Annual operating cost of data storage
	50,000 Initial one-time hardware and software needs.
262,700	Four (4) Technicians for Body Worn Camera Program
87,000	Conviction Integrity Program Attorney
87,000	Conviction Integrity Program Investigator
87,000	Police Involvement/Oversight Program Attorney
87,000	Cell Phone Data Program Attorney
1,226,600	Total

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.

General Government

Department:	State's Attorney's Office	01.08
Division\Program:	Criminal Justice	Fund: General
Program Administrator:	Tony Covington, State's Attorney	
Mailing Address:	P.O. Box 3065, La Plata, MD 20646	301-932-3350 301-870-3413
Physical Address:	200 Charles St., La Plata, MD 20646	8:00 a.m.-4:30 p.m. M-F

www.ccsao.us

Positions:	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
GENERAL FUND					
State's Attorney	1.0	1.0	1.0	1.0	1.0
Deputy's State's Attorney	1.0	1.0	1.0	1.0	1.0
Assistant State's Attorney	15.0	15.0	17.0	17.0	23.0
Support Staff*	32.4	34.4	34.4	34.4	34.4
Total Full Time Equivalent	49.4	51.4	53.4	53.4	59.4
FAS IT Support	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Special Revenue Support	0.0	0.0	0.0	(1.0)	0.0
Net Cost to the General Fund	48.4	50.4	52.4	51.4	58.4

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

Fiscal & Administrative Services Summary

Jenifer Ellin, Director of Fiscal & Administrative Services

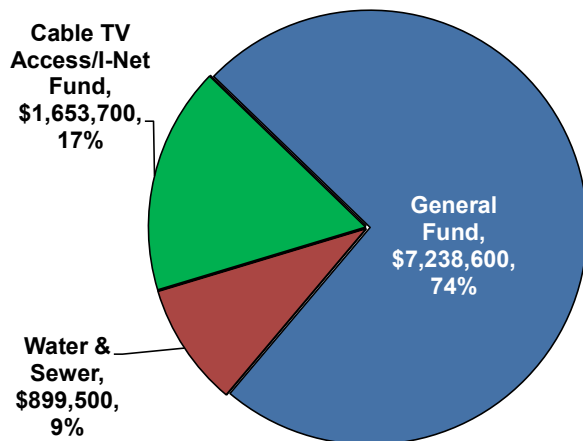
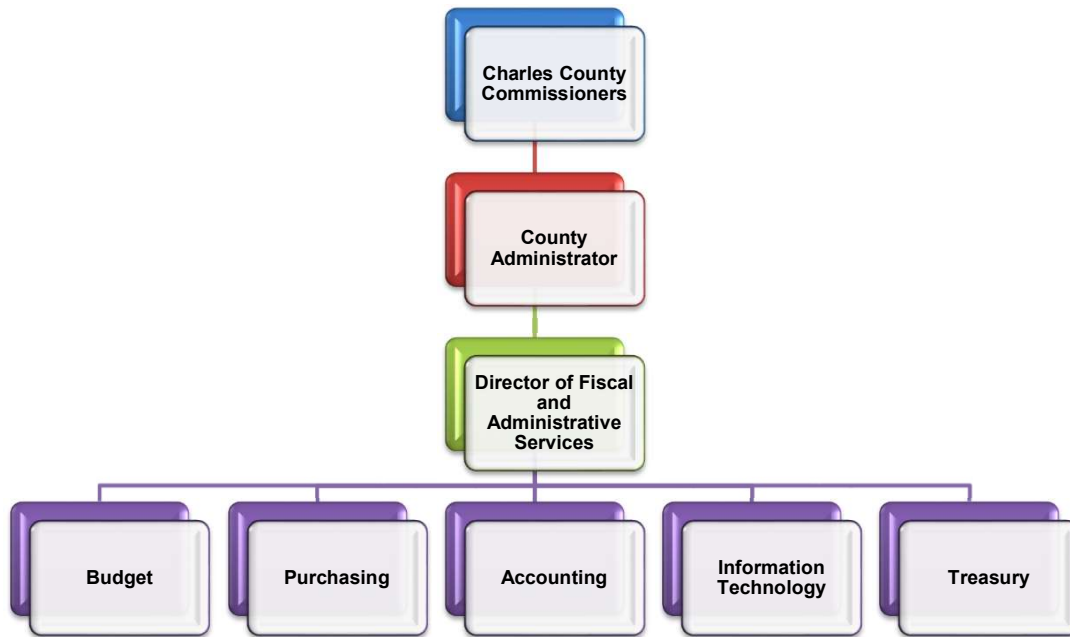
301-645-0570 301-870-2542

Address: 200 Baltimore Street, La Plata, MD 20646

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

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$3,450,996	\$3,683,200	\$3,764,900	\$3,759,500	\$76,300	2.1%
Fringe Benefits	1,254,866	1,409,200	1,444,900	1,485,900	76,700	5.4%
Operating Costs	1,639,941	2,146,200	2,491,500	2,685,600	539,400	25.1%
Capital Outlay	0	0	15,000	15,000	15,000	New
Total Baseline	\$6,345,803	\$7,238,600	\$7,716,300	\$7,946,000	\$707,400	9.8%
Request Greater Than Baseline			220,800	0	0	N/A
Total Expenditures	\$6,345,803	\$7,238,600	\$7,937,100	\$7,946,000	\$707,400	9.8%
Revenues	\$381,144	\$425,800	\$421,700	\$535,100	\$109,300	25.7%
Total Expenditures as % of Budget:	1.5%	1.7%	1.7%	1.8%		

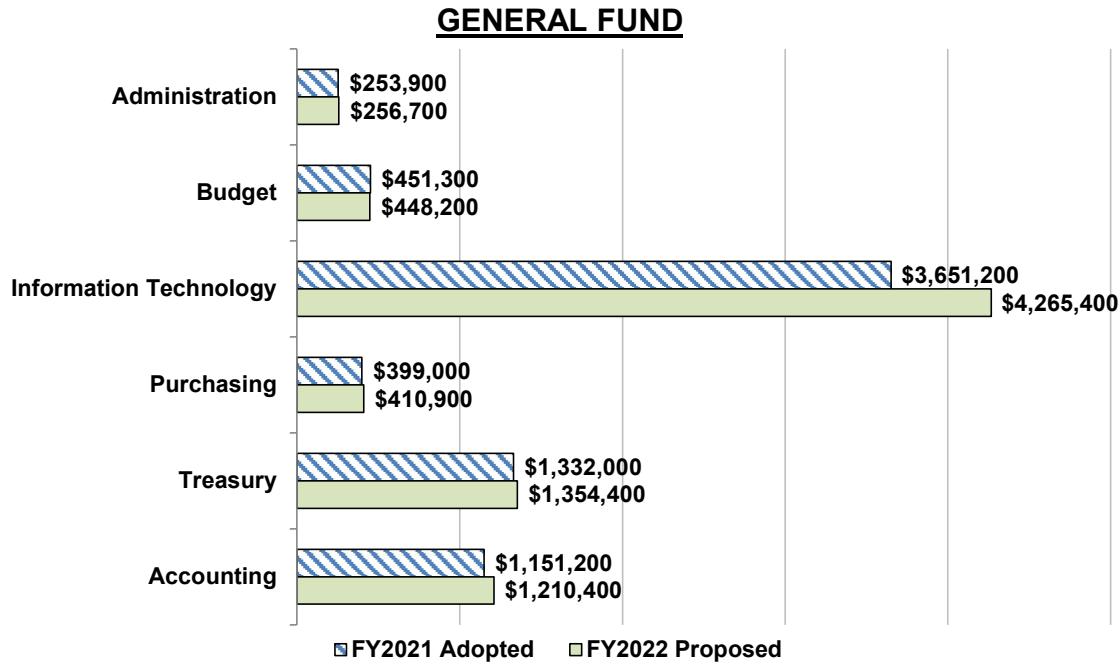


TOTAL FY2021 DEPARTMENT BUDGET \$9,791,800

(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



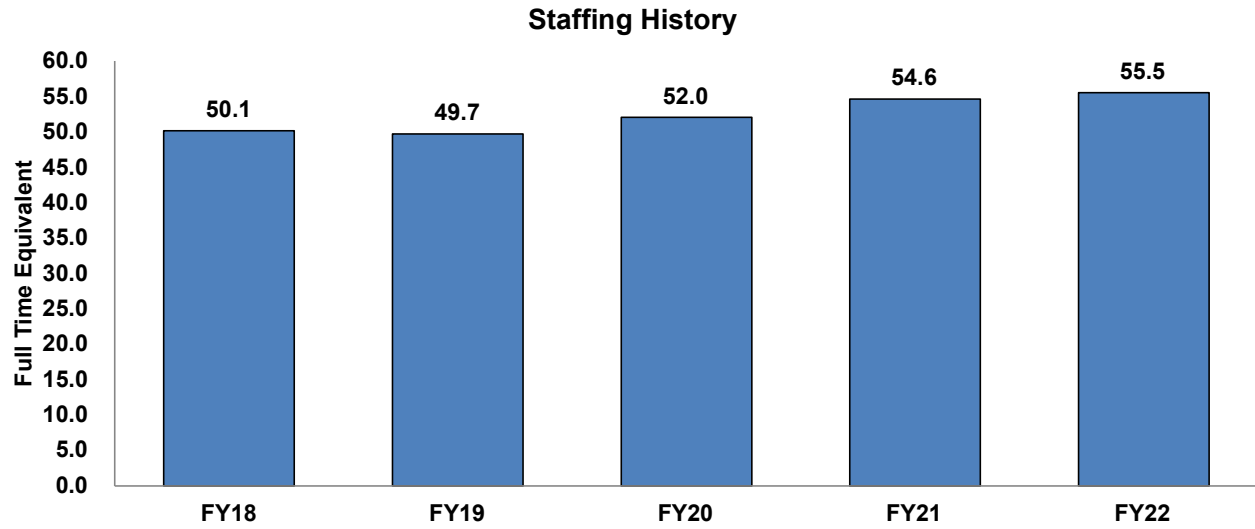
Objectives & Measurements:

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Estimated
<u>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.</u>					
Accuracy Rate of Mid-Year Operating Revenue and Expense Estimates:					
General Fund Revenue	97.6%	97.5%	99.9%	98.3%	98.3%
General Fund Expense	97.8%	97.3%	95.8%	97.0%	97.0%
Water & Sewer Revenue	95.9%	97.9%	95.3%	96.4%	96.4%
Water & Sewer Expense	94.9%	99.2%	90.1%	94.7%	94.7%
Landfill Revenue	97.7%	97.3%	86.3%	93.8%	93.8%
Landfill Expense	98.8%	98.8%	93.6%	97.1%	97.1%
Cable Revenue	98.5%	97.6%	99.6%	98.5%	98.5%
Cable Expense	76.8%	85.8%	99.1%	81.3%	81.3%
Environmental Service Fund Revenue	98.7%	99.6%	98.7%	99.0%	99.0%
Environmental Service Fund Expense	97.9%	97.6%	76.0%	90.5%	90.5%
Watershed Revenue	95.1%	82.9%	99.8%	92.6%	92.6%
Watershed Expense	92.0%	86.0%	95.5%	91.1%	91.1%
FY21 Projected is based on current year end estimates					
FY22 Estimated assumes we maintain our historical average ability to estimate revenues and expenditures.					
<u>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.</u>					
Average number of days for approval of budget transfer requests	4.12	4.00	4.61	4.24	5.00
<u>Information Technology: Provide technical support and assistance with computer related requests.</u>					
Number of users supported	801	1,089	1,200	1,400	1,400

Fiscal & Administrative Services Objectives & Measurements Cont.

Objectives & Measurements:	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Estimated
<u>Information Technology: Resolve IT help desk calls in a timely manner for users of Charles County technology tools.</u>					
Percent of help desk calls resolved within four hours	92%	96%	95%	92%	92%
<u>Information Technology: Operate, maintain and enhance the information technology network infrastructure.</u>					
Number of PCs/laptops/printers/IP cameras supported	1,574	1,621	1,625	1,750	1,750
<u>Purchasing: To ensure timely processing of purchase orders.</u>					
Average number of business days to process purchase orders (YTD)	0.184	0.124	0.100	0.175	0.175
<u>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.</u>					
Cost avoidance - savings to the County as a result of formal solicitation (YTD)	\$2,009,590	\$4,757,629	\$6,388,248	\$16,000,000	\$2,500,000
<u>Accounting: To convert as many active permanent accounts payable vendors to this form of payment, saving the County funds on special check printing paper, toner, and postage.</u>					
Percent of ACH payments to total payments	40.3%	40.2%	39.7%	41.0%	42.0%
<u>Accounting: a. Record invoices and requests within 7-10 days from receipt.</u>					
<u>b. Process invoices and requests for payments within payment terms of 30 days from invoice date.</u>					
Average days to process payment	5	6	6	6	5
<u>Treasury: To respond to customer inquiries in a timely manner (24 hours).</u>					
Average time to respond to public inquiries (Hours)	4	4	4	4	4
<u>Treasury: Timely deposit of funds.</u>					
Average days to deposit receipts	1	1	1	1	1
<u>Treasury: To make full year tax information available to the public in a timely manner (10 days).</u>					
Number of days after SDAT notification for public availability of tax information (one-time July)	4	4	7	7	7

Fiscal & Administrative Services Staffing History



Positions by Program:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Administration	2.0	2.2	2.2	2.2	2.2
Budget	4.0	4.4	4.4	4.4	4.4
Information Technology	14.8	14.8	16.4	19.0	19.4
Purchasing	4.0	4.0	4.0	4.0	4.0
Accounting	11.8	10.8	11.5	11.5	12.0
Treasury	13.5	13.5	13.5	13.5	13.5
Total Full Time Equivalent	50.1	49.7	52.0	54.6	55.5

Fiscal & Administrative Services

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$186,422	\$195,300	\$197,200	\$197,200	\$1,900	1.0%
Fringe Benefits	49,061	53,800	54,900	54,900	1,100	2.0%
Operating Costs	2,000	4,800	4,600	4,600	(200)	-4.2%
Total Expenditures	\$237,482	\$253,900	\$256,700	\$256,700	\$2,800	1.1%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of the classification and compensation study that was approved in FY2021.
- The decrease in **Operating Costs** is due to the following:
 - Decrease Employee Education by (\$200) to cover the annual Adobe renewal.

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.

<u>Positions:</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Director of Fiscal & Administrative Services	1.0	1.0	1.0	1.0	1.0
Fiscal & Administrative Coordinator	1.0	0.5	0.5	0.5	0.5
Part Time	0.0	0.7	0.7	0.7	0.7
Total Full Time Equivalent	2.0	2.2	2.2	2.2	2.2

Fiscal & Administrative Services

Department: Fiscal & Administrative Services
Division/Program: Budget
Program Administrator: Jacob Dyer, Chief of Budget

01.04.04
Fund: General

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$308,466	\$310,900	\$323,400	\$300,800	(\$10,100)	-3.2%
Fringe Benefits	118,115	131,600	119,500	139,100	7,500	5.7%
Operating Costs	5,765	8,800	8,300	8,300	(500)	-5.7%
Total Expenditures	\$432,346	\$451,300	\$451,200	\$448,200	(\$3,100)	-0.7%
Revenues	\$82,231	\$89,100	\$89,100	\$160,200	\$71,100	79.8%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of the classification and compensation study that was approved in FY2021. Also included is a new Budget Analyst I position to assist with the growing Capital Improvement Program. This position will be allocated to the Capital Projects.
- **Operating Costs** decrease is due to the following:
 - Printing and Office Supplies had a net decrease of (\$500) to cover the cost of the Camtasia license which is needed for tutorials.
- **Revenues** are associated with the indirect cost reimbursement for work dealing with grants and is determined based on salary levels.

Description:

The functions of the Budget Division are to:

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

Positions:

<u>Title</u>	<u>FY18 FTE</u>	<u>FY19 FTE</u>	<u>FY20 FTE</u>	<u>FY21 FTE</u>	<u>FY22 FTE</u>
Chief of Budget	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Budget	1.0	1.0	1.0	1.0	1.0
Senior Budget Analyst	1.0	1.0	1.0	1.0	1.0
Budget Analyst I - III	2.0	2.0	2.0	2.0	3.0
Fiscal & Administrative Coordinator	0.0	0.5	0.5	0.5	0.5
Total Full Time Equivalent	5.0	5.5	5.5	5.5	6.5
Allocated to Capital Projects	(1.0)	(1.2)	(1.2)	(1.2)	(2.2)
Net Cost to General Fund	4.0	4.4	4.4	4.4	4.4

Fiscal & Administrative Services

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$1,172,819	\$1,370,600	\$1,398,500	\$1,398,500	\$27,900	2.0%
Fringe Benefits	386,321	473,500	506,400	506,400	32,900	6.9%
Operating Costs	1,394,127	1,807,100	2,151,400	2,345,500	538,400	29.8%
Capital Outlay	0	0	15,000	15,000	15,000	New
Total Baseline	\$2,953,266	\$3,651,200	\$4,071,300	\$4,265,400	\$614,200	16.8%
Request Greater Than Baseline			220,800		0	N/A
Total Expenditures	\$2,953,266	\$3,651,200	\$4,292,100	\$4,265,400	\$614,200	16.8%

Changes and Useful Information:

- **Personal Services and Fringe Benefits** includes the full year impact of the classification and compensation study that was approved in FY2021, adjustments to the part time scale for scheduled minimum wage increases, as well as the full year impact of FY2021 new positions and reallocating a position from the Cable Fund to the General Fund.
- Increase in **Operating Costs** is due to the following:
 - Administration:
 - Reduced Contract Services by (\$8,400) to \$0 due to no activity in the account.
 - Applications:
 - Software & Upgrades is increasing by \$27,500 to cover annual maintenance costs for Target Solutions, GoToWebinar, Cartegraph, FirstWatch, and NeoGov.
 - Funds are being provided to account for Adobe licensing, \$51,000.
 - Equipment Repairs & Maint. has a net increase of \$7,000 to cover the IBM hardware maintenance which is being offset by a decrease based on actual spending.
 - Training increased by \$1,600 and Employee education increased by \$100 for technical training for two new employees.
 - Mainframe Rep. & Maint. is increasing by \$1,400 to fund the annual 3% increase.
 - Contract Services was decreased by (\$10,000) due to the funds being moved to Equipment Repairs & Maint. for the IBM hardware annual maintenance.
 - Included are funds for NeoGov Learn for Human Resources, \$37,700 and Resident Communications Software (311) for the County Commissioners, \$110,000.
 - Network:
 - Equipment Repairs & Maint. increased by \$165,300 to fund the replacement of the main storage array.
 - Software & Upgrades increased by \$33,200 based on current licenses and updated pricing of software/licenses.
 - Wireless Main increased by \$51,200 based on the FY2021 amended budget in order to isolate expenses for data and service plans for easier tracking and invoice coding.
 - Phone Reimbursements increased by \$19,900 based on anticipated costs.
 - Microsoft 365 increased by \$20,200 based on anticipated costs.
 - PC Repairs & Maintenance increasing by \$100 based on anticipated costs.
 - Equipment decrease of (\$5,800) is due to one time FY2021 costs which is being offset by an increase to fund 20 iPads for the EMS division.
 - Telephone decreased by (\$10,000) based on anticipated costs.
 - Included are funds for various items for the FY2022 proposed positions. \$46,400
- **Capital Outlay** is to replace their personnel file management system for Emergency Services which has become outdated and is no longer serviced by the vendor.

Fiscal & Administrative Services

Department:	Fiscal & Administrative Services	01.04.12
Division\Program:	Information Technology	Fund: General
Program Administrator:	Evelyn Jacobson, Chief of Information Technology	

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, Charles County Government Television (CCGTv) support and the IT Help Desk.

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 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.

Positions:	FY18	FY19	FY20	FY21	FY22
Title	FTE	FTE	FTE	FTE	FTE
Chief Information Officer	1.0	1.0	1.0	1.0	1.0
Applications Manager	1.0	1.0	1.0	1.0	1.0
Network Manager	1.0	1.0	1.0	1.0	1.0
IT Project Manager	0.0	0.0	0.0	1.0	1.0
Information Security Officer	1.0	1.0	1.0	1.0	1.0
Cable and Broadband Manager	0.0	0.0	1.0	1.0	1.0
GIS Systems Analyst II	1.0	1.0	1.0	1.0	1.0
Systems Analyst II	3.0	3.0	3.0	4.0	4.0
WAN Coordinator	1.0	1.0	1.0	1.0	1.0
Network Specialist III	4.0	4.0	4.0	4.0	4.0
Technical Support Manager	1.0	1.0	1.0	1.0	1.0
Web Developer	1.0	1.0	1.0	1.0	1.0
Systems Analyst I	2.0	2.0	3.0	3.0	3.0
Security Analyst	0.0	0.0	0.0	1.0	1.0
Network Specialist II	1.0	1.0	1.0	1.0	1.0
Technical Support Specialist II	2.0	2.0	2.0	3.0	3.0
Telecommunication Specialist	1.0	1.0	1.0	1.0	1.0
Applications Customer Support Rep.	1.0	1.0	0.0	0.0	0.0
Information Technology Support Specialist	1.0	1.0	1.0	1.0	1.0
Part-time positions	2.2	2.2	3.8	1.7	1.7
Total Full Time Equivalent	25.2	25.2	27.8	29.7	29.7
Allocated to Cable TV / I-Net Fund	(7.3)	(7.3)	(8.3)	(6.7)	(6.3)
Allocated to W&S Enterprise Fund	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Allocated to Inspection Fund	0.0	0.0	0.0	(1.0)	(1.0)
Allocated to State's Attorney's Office	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Net Cost to General Fund	14.8	14.8	16.4	19.0	19.4

Fiscal & Administrative Services

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

01.04.14
 Fund: General

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$220,378	\$218,100	\$229,200	\$229,200	\$11,100	5.1%
Fringe Benefits	159,365	173,000	173,200	173,200	200	0.1%
Operating Costs	9,183	7,900	8,500	8,500	600	7.6%
Total Expenditures	\$388,926	\$399,000	\$410,900	\$410,900	\$11,900	3.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** include the full year impact of the classification and compensation study that was approved in FY2021.
- The **Operating Costs** change is due to a reduction in Employee Education and Advertising.
 - Employee education is increasing by \$800 for training courses to obtain/maintain certifications.
 - Advertising is decreasing by (\$200) to fund the Adobe renewal.

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	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE	FY22 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
Senior Procurement Specialist	1.0	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	6.0	7.0	7.0	7.0	7.0
Allocated to Capital Projects	(2.0)	(3.0)	(3.0)	(3.0)	(3.0)
Net Cost to General Fund	4.0	4.0	4.0	4.0	4.0

Fiscal & Administrative Services

Department:	Fiscal & Administrative Services	01.04.70
Division/Program:	Accounting	Fund: General
Program Administrator:	William DeAtley, Chief of Accounting	
	www.charlescountymd.gov/government/departments/fiscal-and-administrative-services/accounting-division	

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$798,533	\$800,500	\$816,600	\$833,800	\$33,300	4.2%
Fringe Benefits	254,575	271,700	274,700	296,100	24,400	9.0%
Operating Costs	68,089	79,000	80,500	80,500	1,500	1.9%
Total Expenditures	\$1,121,197	\$1,151,200	\$1,171,800	\$1,210,400	\$59,200	5.1%
Revenues	\$191,903	\$189,100	\$184,800	\$227,100	\$38,000	20.1%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** include the full year impact of the classification and compensation study that was approved in FY2021. New for FY2022 is an Accounts Payable Manager position which will oversee the Accounts Payable function to include accurate and timely recording of financial data.
- **Operating Cost** increase is due to the following:
 - Auditing Fees increased by \$1,000 based on anticipated expenses.
 - Increase of \$300 in Public Notices based on anticipated expenses.
 - Training increased by \$200 based on FY2020 actuals.
- **Revenues** are associated with the indirect cost reimbursement to the Enterprise Funds and the purchasing card program.

Description:

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

Checks are printed and mailed by the Treasury Division. ACH/wires are input and confirmed. Check requests and invoices for non-purchase order items are also processed. Accounts Receivable prepares invoices for services provided by the county such as retiree health insurance, landfill usage, and outside agency shared costs. General Accounting includes posting journal entries generated by the above functions and by the Treasurer's office, and journal entries prepared by this and other departments to the general ledger.

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

Annual financial reports are prepared, audited by external auditors, and submitted to the State as required. The Accounting division was awarded the "Certificate of Achievement for Excellence in Financial Reporting" for FY02 through FY18 by the Government Finance Officers, Association of the United States and Canada.

Fiscal & Administrative Services

Department: Fiscal & Administrative Services

01.04.70

Division/Program: Accounting

Fund: General

Program Administrator: William DeAtley, Chief of Accounting

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

Positions:	FY18	FY19	FY20	FY21	FY22
Title	FTE	FTE	FTE	FTE	FTE
Chief of Accounting	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Accounting	1.0	1.0	1.0	1.0	1.0
Risk Management Accountant	1.0	0.0	0.0	0.0	0.0
Accounts Payable Manager	0.0	0.0	0.0	0.0	1.0
Asset Accountant	1.0	1.0	1.0	1.0	1.0
Lead Accountant	1.0	1.0	1.0	1.0	1.0
Accounting Specialist II	0.0	0.0	0.0	1.0	1.0
Accounting Specialist I	2.0	2.0	2.0	1.0	1.0
Accounting Technician	2.0	2.0	2.0	2.0	2.0
Payroll Manager	1.0	1.0	1.0	1.0	1.0
Payroll Analyst II	1.0	1.0	1.0	1.0	1.0
Payroll Analyst I	1.0	1.0	1.0	1.0	1.0
Water/Sewer Billing Manger	1.0	1.0	1.0	1.0	1.0
Senior Utilities Billing Specialist	1.0	1.0	1.0	1.0	1.0
Utility Billing Specialist	6.0	6.0	7.0	7.0	7.0
Part Time	0.0	0.0	0.8	0.8	0.8
Total Full Time Equivalent	20.0	19.0	20.8	20.8	21.8
Allocated to Capital Projects	0.0	0.0	0.0	0.0	(0.5)
Allocated to Enterprise Funds	(8.3)	(8.3)	(9.3)	(9.3)	(9.3)
Net Cost to General Fund	11.8	10.8	11.5	11.5	12.0

Fiscal & Administrative Services

Department: Fiscal & Administrative Services
Division/Program: Treasury
Program Administrator: Eric Jackson, Chief of Treasury

01.04.22
Fund: General

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$764,379	\$787,800	\$800,000	\$800,000	\$12,200	1.5%
Fringe Benefits	287,429	305,600	316,200	316,200	10,600	3.5%
Operating Costs	160,778	238,600	238,200	238,200	(400)	-0.2%
Total Expenditures	\$1,212,585	\$1,332,000	\$1,354,400	\$1,354,400	\$22,400	1.7%
Revenues	\$107,010	\$147,600	\$147,800	\$147,800	\$200	0.1%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** include the full year impact of the classification and compensation study that was approved in FY2021.
- **Operating Costs** decrease is due to the following:
 - Printing is increasing by \$400 based on FY20 actuals.
 - Dues & Subscriptions is decreasing by (\$300) based on FY20 actuals.
 - Homestead Tax Credit Pro is decreasing by (\$500) based on actuals.
- **Revenues** were adjusted to reflect current trends.

Description:

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

This office maintains all property tax accounts, including processing additions, abatement, transfers, address changes, tax liens, and conducting the tax sale each year. Deeds must also be researched and validated through this office prior to recording at the Court House. The Treasury Division is responsible for the tracking and maintenance of bankruptcy cases. The Treasury Division is also responsible for the collection of recordation and county transfer tax.

All accounts payable and Section 8 rental assistance checks are disbursed by this office. The Division must assure that all deposited funds are adequately collateralized.

Positions:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Title	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Chief of Treasury	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Treasury	1.0	1.0	1.0	1.0	1.0
Senior Tax Specialist	1.0	1.0	1.0	1.0	1.0
Treasury Specialist	1.0	1.0	1.0	1.0	1.0
Tax Specialist	3.0	3.0	3.0	3.0	3.0
Deed Specialist	1.0	1.0	1.0	1.0	1.0
Revenue Specialist	5.0	5.0	5.0	5.0	5.0
Part Time	0.5	0.5	0.5	0.5	0.5
Total Full Time Equivalent	13.5	13.5	13.5	13.5	13.5

Public Works Summary

William A. Shreve, Director of Public Works

301-932-3440 301-870-2778

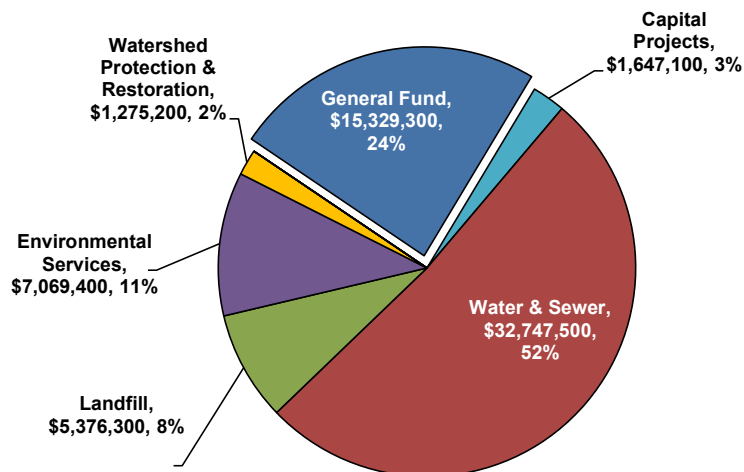
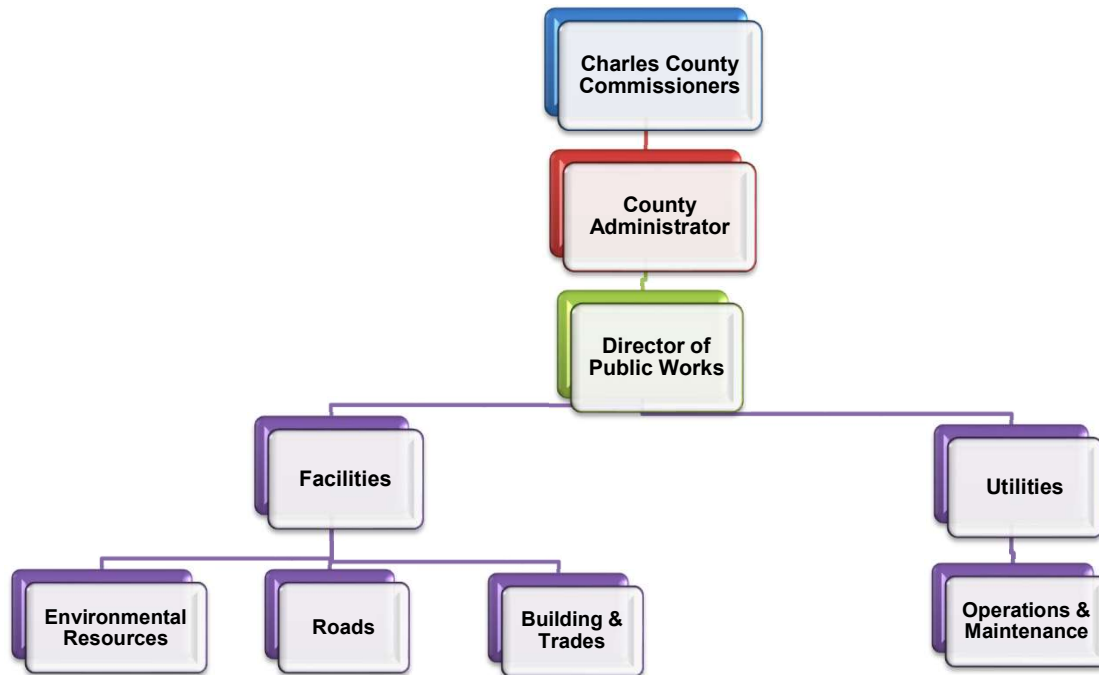
Mailing Address: 1001 Radio Station Rd., La Plata, MD 20646

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	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$5,827,190	\$6,779,800	\$6,844,400	\$6,844,400	\$64,600	1.0%
Fringe Benefits	2,006,490	2,051,800	2,001,800	2,001,800	(50,000)	-2.4%
Operating Costs	4,454,146	6,497,700	6,538,100	6,538,100	40,400	0.6%
Total Baseline	\$12,287,826	\$15,329,300	\$15,384,300	\$15,384,300	\$55,000	0.4%
Request Greater Than Baseline			112,200	0	0	N/A
Total Expenditures	\$12,287,826	\$15,329,300	\$15,496,500	\$15,384,300	\$55,000	0.4%
Revenues	\$613,200	\$636,100	\$617,700	\$617,700	(\$18,400)	-2.9%
Total Expenditures as % of Budget:	3.0%	3.5%	3.5%	3.4%		



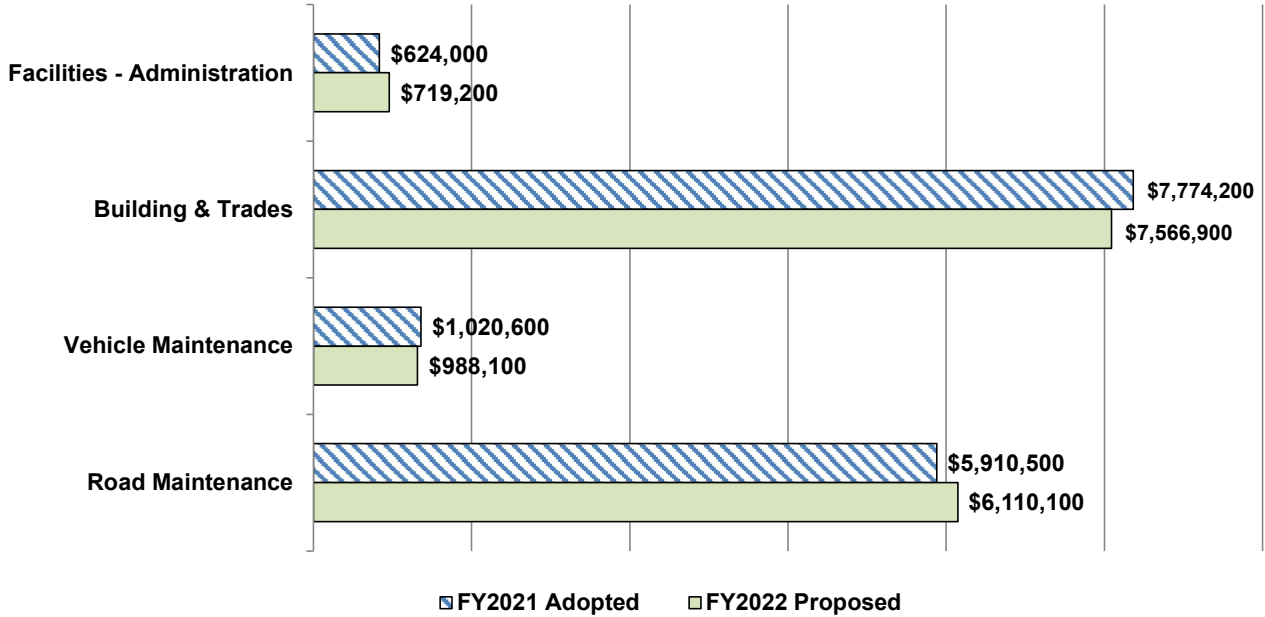
TOTAL FY2021 DEPARTMENT BUDGET \$63,444,800

(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

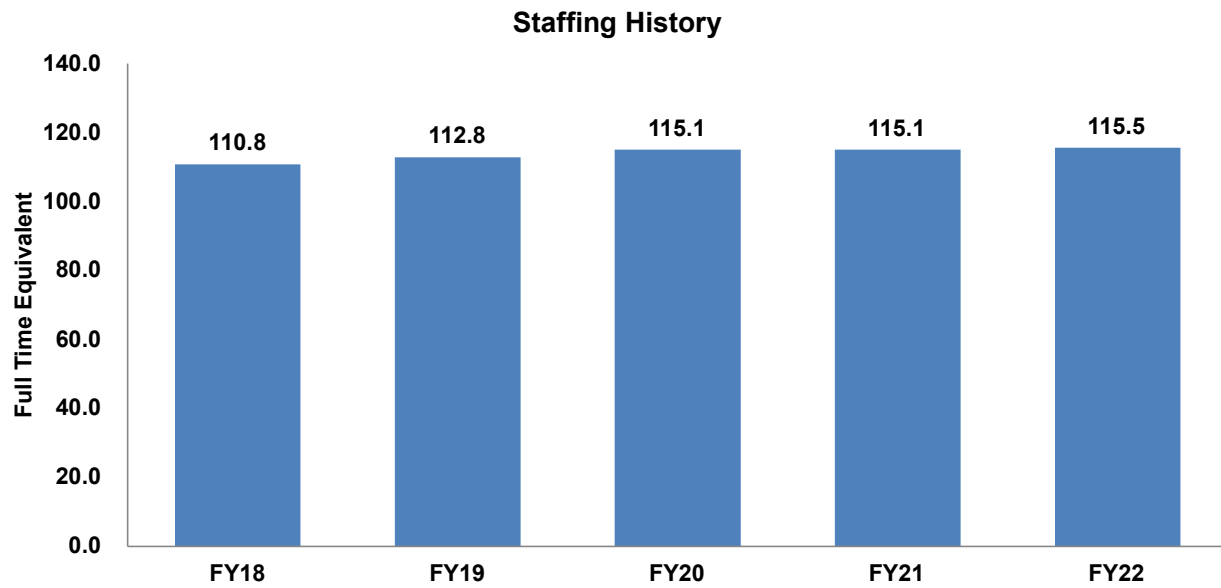
GENERAL FUND



Objectives & Measurements:

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Estimated
<u>Building & Trades: To ensure a safe, satisfactory and comfortable work environment.</u>					
Total building square footage maintained by custodians (\$/sq. ft.)					
Square Footage maintained by custodians	676,683	676,683	812,019	812,019	812,019
Cost of custodial services per sq. ft.	\$0.12	\$0.12	\$0.12	\$0.12	\$0.12
<u>Building & Trades: To ensure all facilities are maintained to a safe and comfortable standard.</u>					
Number of requested work orders	5,174	4,454	4,800	4,900	4,900
% Corrective	23%	7%	7%	6%	6%
% Preventive	77%	93%	93%	94%	94%
<u>Vehicle Maintenance: To complete all work orders promptly to ensure minimum downtime.</u>					
Number of vehicles and equipment maintained	1,093	1,112	1,300	1,400	1,400
% Corrective	73%	87%	75%	75%	75%
% Preventive	27%	13%	25%	25%	25%
Cost per vehicle	\$169	\$139	\$300	\$325	\$325
<u>Roads: To assure safe & smooth surfaced roads, cost per mile depends on width of roadway.</u>					
Miles resurfaced	55	56	55	55	55
Cost per mile	\$215,000	\$220,000	\$220,000	\$220,000	\$220,000
% of paved lane miles assessed as satisfactory	98%	98%	98%	98%	98%
<u>Roads: To repair all reported potholes within 24 hours.</u>					
Number of Pothole Reports	545	349	400	400	400
Cost per repair	\$80	\$80	\$90	\$90	\$90
<u>Roads: To provide maximum road maintenance with minimum number of staff.</u>					
# of lane miles maintained	1,697	1,709	1,725	1,735	1,735
Cost per mile maintained	\$2,583	\$2,565	\$2,550	\$2,525	\$2,525

Public Works Staffing History



Positions by Program:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Facilities - Administration	6.9	6.8	7.5	6.8	7.2
Building & Trades	53.9	57.9	59.4	59.4	59.4
Vehicle Maintenance	9.4	7.8	7.8	8.5	8.5
Road Maintenance	40.5	40.4	40.4	40.4	40.4
Total Full Time Equivalent	110.8	112.8	115.1	115.1	115.5

Public Works

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$436,227	\$447,100	\$520,700	\$520,700	\$73,600	16.5%
Fringe Benefits	140,539	144,800	165,100	165,100	20,300	14.0%
Operating Costs	20,514	32,100	33,400	33,400	1,300	4.0%
Total Expenditures	\$597,279	\$624,000	\$719,200	\$719,200	\$95,200	15.3%
Revenues	\$5,607	\$8,800	\$7,300	\$7,300	(\$1,500)	-17.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** include the full year impact of the classification and compensation study approved in FY2021, as well as the reallocation of the Director and Deputy Director due to the creation of the new Capital Projects department.
- The **Operating Costs** budget increased due to the following:
 - Training increased by \$1,400 to fund additional training and CFA training for Inventory Specialist.
 - Uniforms increased by \$300.
 - Employee Education increased by \$100.
 - Equipment Repairs & Maint. decreased (\$500) based on prior years.
- **Revenues** are from agencies that use the County's fuel pumps.

Description:

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

The Administration Division manages and coordinates all DPW/Facilities operations, including personnel management of approximately 170 full time employees and 60 part time employees, as well as fiscal management of over \$33,000,000 in operating budgets and approximately \$75,000,000 capital improvement projects. In addition, Inventory Control provides procurement and distribution of stocked inventory valued at over \$1,200,000 and manages the County's computerized fleet analysis and fuel management system.

Positions:	FY18	FY19	FY20	FY21	FY22
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Director of Public Works	1.0	1.0	1.0	1.0	1.0
Deputy Director of Public Works - Facilities	1.0	1.0	1.0	1.0	1.0
Inventory Program Manager	1.0	1.0	1.0	1.0	1.0
DPW Project and Program Manager	1.0	1.0	1.0	1.0	1.0
Environmental Compliance Officer	1.0	1.0	1.0	1.0	1.0
Inventory Specialist	1.0	1.0	2.0	2.0	2.0
Management Support Specialist	1.0	1.0	1.0	1.0	1.0
Administrative Associate	3.0	3.0	3.0	3.0	3.0
Inventory Control Associate	1.0	1.0	0.0	0.0	0.0
Part Time	0.0	0.0	0.7	0.0	0.0
Total Full Time Equivalent	11.0	11.0	11.7	11.0	11.0
Allocated to:					
Water & Sewer Enterprise Fund	(1.0)	(1.1)	(1.1)	(1.1)	(1.1)
Solid Waste Enterprise Fund	(0.9)	(0.9)	(0.9)	(0.9)	(0.9)
Environmental Service Enterprise Fund	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
Watershed Protection & Restoration Fund	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Capital Projects	(0.5)	(0.5)	(0.5)	(0.5)	0.0
Net Cost to General Fund	6.9	6.8	7.5	6.8	7.2

Public Works

Department: Public Works
Division\Program: Building & Trades
Program Administrator: John Earle, Chief of Building & Trades

01.05.33
 Fund: General

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$2,943,999	\$3,318,400	\$3,300,100	\$3,300,100	(\$18,300)	-0.6%
Fringe Benefits	970,759	978,700	924,300	924,300	(54,400)	-5.6%
Operating Costs	2,861,974	3,477,100	3,342,500	3,342,500	(134,600)	-3.9%
Total Expenditures	\$6,776,733	\$7,774,200	\$7,566,900	\$7,566,900	(\$207,300)	-2.7%
Revenues	\$607,593	\$627,300	\$610,400	\$610,400	(\$16,900)	-2.7%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of the classification and compensation study approved in FY2021 which is being offset by turnover.
- **Operating Costs** are decreasing due to the following:
 - General Repairs & Maint. increased by \$10,700 based on actuals.
 - A decrease of (\$200) to Uniforms based on actuals.
 - Contract Services was reduced by (\$500) based on LTD expenses.
 - Contract Painting decreased by (\$1,000).
 - Equipment Repairs & Maint. decreased by (\$1,500) based on actuals.
 - Project Outsourcing decreased by (\$2,000) based on actual spending.
 - Decrease of (\$2,500) to Telephone based on amendment to fund iPad service for Project Superintendent.
 - Decrease of (\$8,200) in Vehicle Fuel, and (\$9,000) in General Supplies based on actual spending.
 - Decrease of (\$35,400) in Electricity based on actuals.
 - Decrease of (\$85,000) in Utilities based on prior years.
- **Revenues** represent funds received from the Health Department and the Courthouse.

Description:

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

Public Works

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

01.05.33
 Fund: General

Positions:	FY18	FY19	FY20	FY21	FY22
Title	FTE	FTE	FTE	FTE	FTE
Chief of Building and Trades	1.0	1.0	1.0	1.0	1.0
Asset Program Manager	0.0	0.0	1.0	1.0	1.0
Operations Manager	1.0	1.0	0.0	0.0	0.0
Assistant Chief of Building and Trades	0.0	0.0	1.0	1.0	1.0
CIP Construction Project Manager	1.0	1.0	0.0	0.0	0.0
Facilities Maintenance Manager	3.0	3.0	0.0	0.0	0.0
HVAC Superintendent	0.0	0.0	1.0	1.0	1.0
Electrical Superintendent	0.0	0.0	1.0	1.0	1.0
Maintenance Superintendent	0.0	0.0	1.0	1.0	1.0
Project Superintendent	1.0	1.0	1.0	1.0	1.0
Maintenance Technician Team Leader	0.0	0.0	2.0	3.0	3.0
Construction Supervisor	1.0	1.0	0.0	0.0	0.0
HVAC Technician Team Leader	1.0	1.0	1.0	1.0	1.0
Building Services Superintendent	1.0	1.0	1.0	1.0	1.0
Facilities Maintenance Supervisor	1.0	1.0	0.0	0.0	0.0
Facilities Maintenance Coordinator	0.0	1.0	0.0	1.0	1.0
Electrical Technician Team Leader	0.0	0.0	0.0	1.0	1.0
Electrical Technician III	2.0	2.0	2.0	3.0	3.0
Maintenance Technician III	0.0	0.0	3.0	3.0	3.0
HVAC Technician III	0.0	0.0	2.0	2.0	2.0
Facilities Maintenance Technician III	4.0	4.0	0.0	0.0	0.0
Building Services Technician Team Leader	1.0	2.0	2.0	2.0	2.0
Electrical Technician II	3.0	3.0	3.0	1.0	1.0
HVAC Technician II	0.0	0.0	2.0	2.0	2.0
Maintenance Technician II	0.0	0.0	7.0	5.0	5.0
Facilities Maintenance Technician II	8.0	9.0	0.0	0.0	0.0
Electrical Technician I	2.0	2.0	2.0	2.0	2.0
HVAC Technician I	0.0	0.0	1.0	1.0	1.0
Maintenance Technician I	0.0	0.0	1.0	1.0	1.0
Facilities Maintenance Technician I	2.0	2.0	0.0	0.0	0.0
Building Services Technician	4.0	5.0	20.0	20.0	20.0
Custodial Worker I	15.0	15.0	0.0	0.0	0.0
Part-time Positions	4.9	4.9	6.4	6.4	6.4
Total Full Time Equivalent	56.9	60.9	62.4	62.4	62.4
Allocated To: Water & Sewer Enterprise Fund	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
Net Cost to General Fund	53.9	57.9	59.4	59.4	59.4

Public Works

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$482,267	\$559,900	\$546,500	\$546,500	(\$13,400)	-2.4%
Fringe Benefits	199,578	213,700	194,500	194,500	(19,200)	-9.0%
Operating Costs	167,533	247,000	247,100	247,100	100	0.0%
Total Baseline	\$849,377	\$1,020,600	\$988,100	\$988,100	(\$32,500)	-3.2%
Request Greater Than Baseline			5,300		0	N/A
Total Expenditures	\$849,377	\$1,020,600	\$993,400	\$988,100	(\$32,500)	-3.2%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of the classification and compensation study that was approved in FY2021 which is being offset by turnover. A full time reduced hour Vehicle and Equipment Technician is being upgraded to full time.
- The **Operating Costs** increase is due to the following:
 - Contract Services increased by \$5,000 for additional funding for GPS monitoring due to increased fleet size.
 - Training increased by \$2,700 for additional training and CFA training for Superintendent.
 - Vehicle Fuel decreased by (\$2,800) based on FY20 actuals.
 - Equipment decreased by (\$4,800) based on one time FY2021 costs to replace five tool chests.

Description:

Fleet and Inventory Management provides maintenance and repair of over 1,000 tagged and non-tagged vehicles and equipment, including auto body work and repair. Provides professional preventative maintenance and repairs for all County vehicles and equipment, tracks costs and repair histories, fuel usage, and makes replacement recommendations.

Positions:	FY18	FY19	FY20	FY21	FY22
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Chief of Fleet and Inventory Management	0.0	0.0	1.0	1.0	1.0
Fleet Maintenance Superintendent	1.0	1.0	1.0	1.0	1.0
Technician - Team Leader	1.0	1.0	0.0	0.0	0.0
Automotive Body Technician	1.0	1.0	1.0	1.0	1.0
Vehicle and Equipment Technician	6.8	6.8	6.8	6.8	7.0
Small Engine Technician	1.0	2.0	2.0	2.0	2.0
Golf / Equipment Mechanic Assistant	1.0	0.0	0.0	0.0	0.0
Part Time Positions	0.6	0.0	0.0	0.7	0.7
Total Full Time Equivalent	12.4	11.8	11.8	12.5	12.7
Allocated to:					
Water & Sewer Enterprise Fund	(2.0)	(3.1)	(3.1)	(3.1)	(3.3)
Solid Waste Enterprise Fund	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Net Cost to General Fund	9.4	7.8	7.8	8.5	8.5

Public Works

Department: Public Works
Division\Program: Road Maintenance
Program Administrator: Steve Staples, Chief of Roads

01.05.53
 Fund: General

www.charlescountymd.gov/services/roads

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$1,964,697	\$2,454,400	\$2,477,100	\$2,477,100	\$22,700	0.9%
Fringe Benefits	695,615	714,600	717,900	717,900	3,300	0.5%
Operating Costs	1,404,125	2,741,500	2,915,100	2,915,100	173,600	6.3%
Total Expenditures	\$4,064,437	\$5,910,500	\$6,110,100	\$6,110,100	\$199,600	3.4%
Request Greater Than Baseline			106,900		0	N/A
Total Expenditures	\$4,064,437	\$5,910,500	\$6,217,000	\$6,110,100	\$199,600	3.4%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of the classification and compensation study approved in FY2021.
- The **Operating Costs** increase is due to the following:
 - Increase of \$121,500 to Traffic Signal Maintenance to cover the County's annual fee for the maintenance cost of traffic signals per a MOU agreement with the State Highway Administration.
 - Contract Services increased by \$64,600 for additional funding to hire contractors to assist with repairs and maintenance on roads.
 - Advertising increased by \$2,000 based on the FY21 amended budget to support snow advertising.
 - Electricity decreased by (\$6,000) based on actuals.
 - Equipment Repairs & Maint. decreased by (\$8,500) based on actual spending.

Description:

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

Positions:

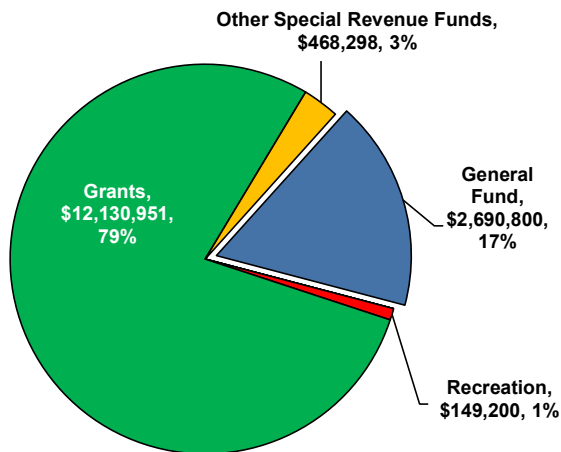
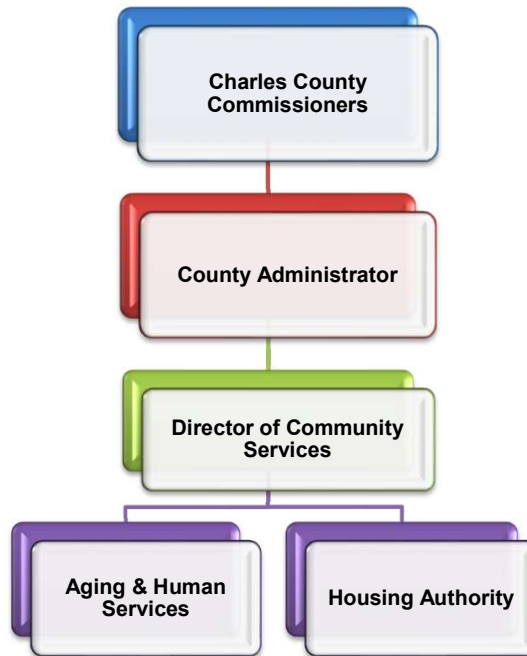
<u>Title</u>	<u>FY18 FTE</u>	<u>FY19 FTE</u>	<u>FY20 FTE</u>	<u>FY21 FTE</u>	<u>FY22 FTE</u>
Chief of Roads	1.0	1.0	1.0	1.0	1.0
Roads Superintendent	2.0	2.0	2.0	2.0	2.0
Roads Project Manager	1.0	1.0	1.0	1.0	1.0
Bridge Project Manager	1.0	1.0	1.0	1.0	1.0
Overlay Project Manager	1.0	1.0	1.0	1.0	1.0
Road 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	6.0
Roads Equipment Operator II	11.0	11.0	11.0	11.0	12.0
Part Time Positions	7.0	7.0	7.0	7.0	7.0
Total Full Time Equivalent	41.0	41.0	41.0	41.0	41.0
Allocated to:					
Watershed Protection & Restoration Fund	(0.1)	(0.2)	(0.2)	(0.2)	(0.2)
Capital Projects	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)
Net Cost to General Fund	40.5	40.4	40.4	40.4	40.4

Community Services Summary

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

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$1,218,182	\$1,452,400	\$1,507,000	\$1,576,400	\$124,000	8.5%
Fringe Benefits	515,623	558,300	546,000	568,200	9,900	1.8%
Operating Costs	366,118	436,100	283,600	283,600	(152,500)	-35.0%
Transfers Out	86,991	244,000	265,600	265,600	21,600	8.9%
Total Baseline	\$2,186,914	\$2,690,800	\$2,602,200	\$2,693,800	\$3,000	0.1%
Request Greater Than Baseline		0	150,100	0	0	N/A
Total Expenditures	\$2,186,914	\$2,690,800	\$2,752,300	\$2,693,800	\$3,000	0.1%
Revenues	\$6,927	\$2,100	\$2,100	\$2,100	\$0	0.0%
Total Expenditures as % of Budget:	0.5%	0.6%	0.6%	0.6%		



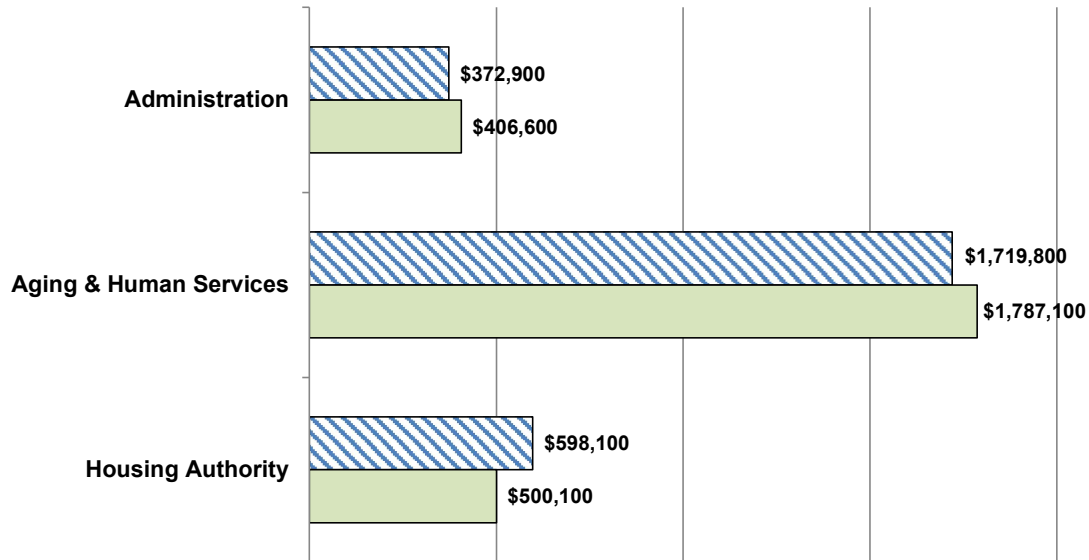
TOTAL FY2021 DEPARTMENT BUDGET \$15,439,249

(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

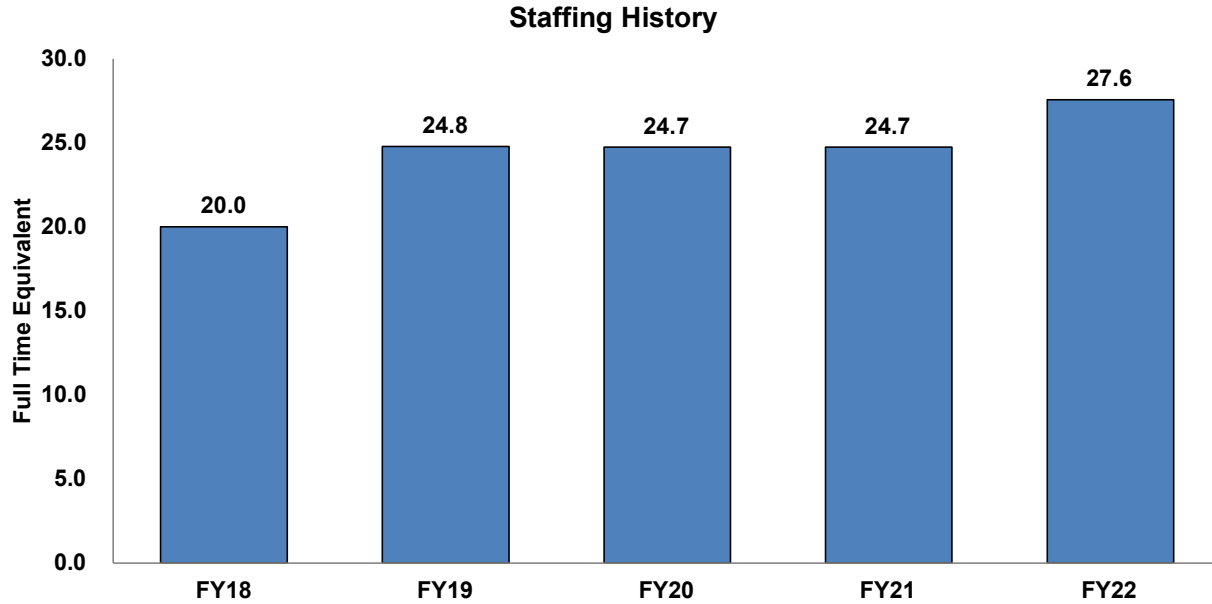
GENERAL FUND



■ FY2021 Adopted ■ FY2022 Proposed

Objectives & Measurements:	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Estimated
<i><u>Aging & Human Services: To increase participation in Aging programs.</u></i>					
# of persons who accessed MAP for long term care support services & benefits	1,876	2,090	2,630	2,600	2,700
# of registered seniors served (unduplicated)	4,631	4,637	4,729	4,750	4,775
# of billable units for Community Options Waiver	12,498	13,856	14,735	14,750	14,750
Total Units of Service	271,870	270,777	347,780	280,000	285,000
<i><u>Housing: Assist low and moderate-income families in attaining decent, safe, and sanitary housing by meeting the following Section 8 measurements:</u></i>					
Units of Assistance	724	713	725	735	740
# HCV recertification's completed	724	713	725	735	740
# of low income housing rental assistance provided	724	713	725	735	740
# of SLP applications approved by MDHCD	1	0	1	4	6
# of wait list applications processed	*	179	246	250	300
*New for FY2019					

Community Services Staffing History



Positions by Program:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Administration	1.5	2.5	2.5	2.5	2.8
Aging & Human Services*	15.5	19.8	19.8	19.8	22.3
Housing Authority	3.0	2.5	2.5	2.5	2.5
Total Full Time Equivalent	20.0	24.8	24.7	24.7	27.6

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

Community Services

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$199,903	\$196,700	\$220,500	\$220,500	\$23,800	12.1%
Fringe Benefits	43,664	46,300	55,800	55,800	9,500	20.5%
Operating Costs	131,436	129,900	130,300	130,300	400	0.3%
Total Baseline	\$375,002	\$372,900	\$406,600	\$406,600	\$33,700	9.0%
Request Greater Than Baseline			37,700		0	N/A
Total Expenditures	\$375,002	\$372,900	\$444,300	\$406,600	\$33,700	9.0%

Changes and Useful Information:

- Change in **Personal Service** and **Fringe Benefits** is based on current staffing and includes the full year impact of the classification and compensation study that was approved during FY2021 to be implemented in the spring 2021. Director and administrative staff charges to the 46.06.137 account were moved back to DCS Administration as appropriate based on work performed.
- Operating Costs** increase is due to the following:

500	Photocopy - increased paper usage.
(100)	Equipment repair and maintenance
400	Total increase

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	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Director of Community Services	0.9	0.9	0.9	0.9	0.7
Community Services Specialist	0.8	0.8	0.8	0.8	0.8
Administrative Associate	0.0	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	2.2	3.2	3.2	3.2	3.0
Allocated to CCACCYF	(0.4)	(0.4)	(0.4)	(0.4)	0.0
Allocated to Housing Assistance Fund	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)
Net Cost to General Fund	1.5	2.5	2.5	2.5	2.8

Community Services

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

01.06.21
 Fund: General

www.charlescountymd.gov/services/aging-and-senior-services

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$834,168	\$1,064,600	\$1,097,800	\$1,167,200	\$102,600	9.6%
Fringe Benefits	418,201	455,600	434,000	456,200	600	0.1%
Operating Costs	160,491	181,600	139,700	139,700	(41,900)	-23.1%
Transfers Out	30,600	18,000	24,000	24,000	6,000	33.3%
Total Baseline	\$1,443,461	\$1,719,800	\$1,695,500	\$1,787,100	\$67,300	3.9%
Request Greater Than Baseline			108,200		0	N/A
Total Expenditures	\$1,443,461	\$1,719,800	\$1,803,700	\$1,787,100	\$67,300	3.9%

Changes and Useful Information:

- Change in **Personal Service** and **Fringe Benefits** is based on current staffing and includes the full year impact of the classification and compensation study that was approved during FY2021 to be implemented in the spring 2021. It also includes increases to Part Time wages. Included are funds to support the Home and Community Based Services Supervisor through the General Fund versus relying on state fee-for-service revenues. This will allow a more sustainable revenue stream to support all other staff in the unit.
- **Operating Costs** reduction is due to the following: See historical spending for discussion.
 - 1,800 Office Supplies for typical shortage as office grows.
 - (200) Equipment Repair & Maintenance
 - (300) Contract Services - based on historical trend
 - (3,100) Printing - based on historical trend
 - (4,000) Utilities - based on outlier for paying Town of Indian Head twice in one year
 - (8,100) Net adjustment in General Supplies.
 - (28,000) Meals - reduced need as grant funding has been sufficient to cover
 - (41,900) Total
- **Transfers Out** is to support part time personnel for sick and safe leave usage under the Community Options Waiver program as needed as fee for services decreases with use of this leave.

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.

Community Services

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

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

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

The Division is tasked with implementing several programs as the Affordable Care Act (ACA) phase-in of mandated programs continues 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.

<u>Positions:</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
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 Coord.	1.0	1.0	1.0	1.0	1.0
Aging & Disability Resource Center Mgr.	1.0	1.0	1.0	1.0	1.0
Financial Support Administrator	0.4	0.4	0.4	0.4	0.4
Senior Center Supervisor	0.0	1.0	1.0	1.0	1.0
Long Term Care Coordinator	1.0	1.0	1.0	1.0	1.0
Nutritionist	1.0	1.0	1.0	1.0	1.0
Home & Community Based Services Super.	1.0	1.0	1.0	1.0	1.0
Home & Community Based Svcs Case Mgr	0.0	0.0	0.0	0.0	1.0
Aging & Disability Resource Ctr Specialist	1.0	1.0	1.0	1.0	1.0
Senior Center Coordinator	2.9	2.9	2.9	2.9	2.9
Community Services Specialist	0.2	0.2	0.2	0.2	0.2
Long Term Care Program Specialist	1.0	1.0	1.0	1.0	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	0.0	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	14.0	16.8	16.8	16.8	16.8
Total Full Time Equivalent	31.6	36.5	36.5	36.5	36.5
Allocated to Recreation Fund	(3.0)	(3.5)	(3.5)	(3.5)	(3.5)
Allocated to Grants	(13.1)	(13.2)	(13.2)	(13.2)	(10.7)
Net Cost to General Fund	15.5	19.8	19.8	19.8	22.3

Community Services

Department: Community Services 01.06.58
Division/Program: Housing Authority Fund: General
Program Administrator: Rita Wood, Chief of Housing Authority
<https://www.charlescountymd.gov/services/health-and-human-services/housing-services/housing-authority>

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$184,111	\$191,100	\$188,700	\$188,700	(\$2,400)	-1.3%
Fringe Benefits	53,758	56,400	56,200	56,200	(200)	-0.4%
Operating Costs	74,191	124,600	13,600	13,600	(111,000)	-89.1%
Transfers Out	56,391	226,000	241,600	241,600	15,600	6.9%
Total Baseline	\$368,451	\$598,100	\$500,100	\$500,100	(\$98,000)	-16.4%
Request Greater Than Baseline			4,200		0	N/A
Total Expenditures	\$368,451	\$598,100	\$504,300	\$500,100	(\$98,000)	-16.4%
Revenues	\$6,927	\$2,100	\$2,100	\$2,100	\$0	0.0%

Changes and Useful Information:

- Change in **Personal Service** and **Fringe Benefits** is based on current staffing and includes the full year impact of the classification and compensation study that was approved during FY2021 to be implemented in the spring 2021.
- **Operating Costs** decrease is due to elimination of contract for Fuller House. The County now rents the building to Lifestyles for \$1.
- The **Transfer Out** budget represents the County's subsidy for the Housing and Urban Development (HUD) Housing Choice Voucher (HCV) Program. FY2022 subsidy funding increase is based on anticipated Administrative funding net of increased administrative costs of the HCV program.
- **Revenues** represent Loan Fees and is budgeted based on historical trend.

Description:

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

Programs are funded in conjunction with the US Department of Housing and Urban Development (HUD), Maryland Department of Housing and Community Development, the 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

These programs improve single-family dwellings and small rental properties for low- and moderate-income families and

Positions:	FY18	FY19	FY20	FY21	FY22
Title	FTE	FTE	FTE	FTE	FTE
Chief of Housing Authority	1.0	1.0	1.0	1.0	1.0
Community Development Administrator	1.0	1.0	1.0	1.0	1.0
Housing Program Supervisor	1.0	1.0	1.0	1.0	1.0
Housing Inspector Supervisor	1.0	1.0	1.0	1.0	1.0
Financial Support Administrator	0.6	0.6	0.6	0.6	0.6
Portability Specialist	1.0	1.0	1.0	1.0	1.0
Housing Program Specialist	1.0	1.0	1.0	1.0	1.0
Housing Inspector	1.0	1.0	1.0	1.0	1.0
Occupancy Specialist	5.0	5.0	5.0	5.0	5.0
Part Time Positions	0.6	0.0	0.0	0.0	0.0
Total Full Time Equivalent	13.2	12.6	12.6	12.6	12.6
Allocated to Housing Assistance Fund	(9.9)	(9.9)	(9.9)	(9.9)	(9.9)
Allocated to Human Services Fund	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
Net Cost to General Fund	3.0	2.5	2.5	2.5	2.5

Recreation, Parks, & Tourism Summary

Eileen Minnick, Director of Recreation, Parks, & Tourism

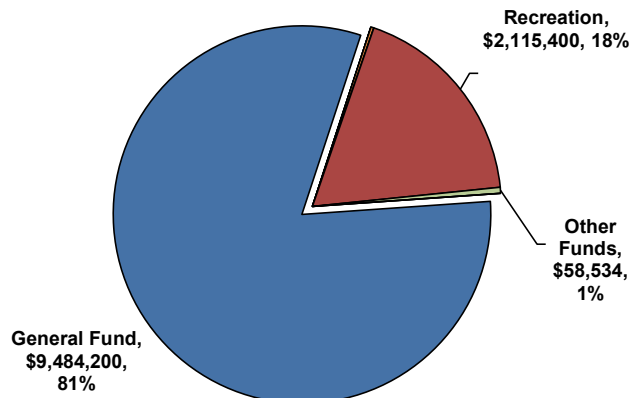
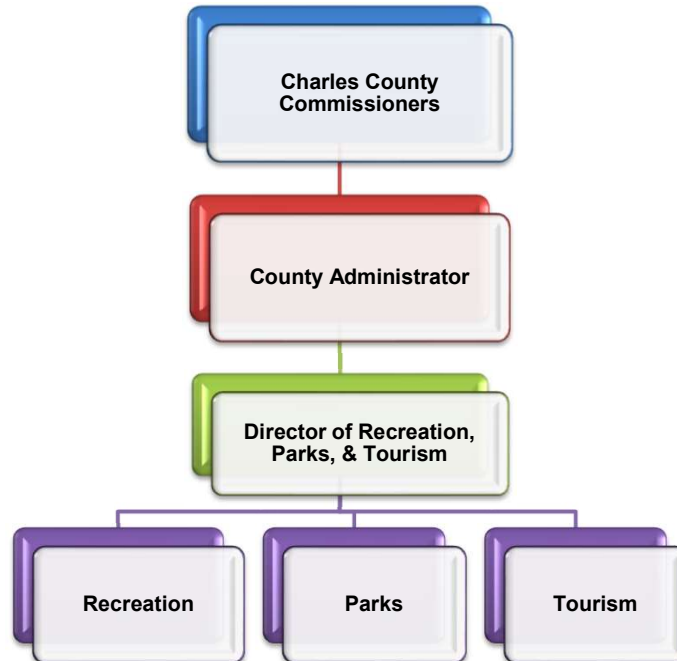
301-932-3470

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	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$4,888,852	\$5,743,600	\$6,114,100	\$6,136,700	\$393,100	6.8%
Fringe Benefits	1,543,395	1,545,300	1,561,200	1,570,700	25,400	1.6%
Operating Costs	1,559,101	1,920,300	1,968,300	1,972,600	52,300	2.7%
Transfers Out	232,700	275,000	275,000	275,000	0	0.0%
Total Baseline	\$8,224,049	\$9,484,200	\$9,918,600	\$9,955,000	\$470,800	5.0%
Request Greater Than Baseline			211,300	0	0	N/A
Total Expenditures	\$8,224,049	\$9,484,200	\$10,129,900	\$9,955,000	\$470,800	5.0%
Revenues	\$684,187	\$798,900	\$1,006,500	\$1,006,500	\$207,600	26.0%



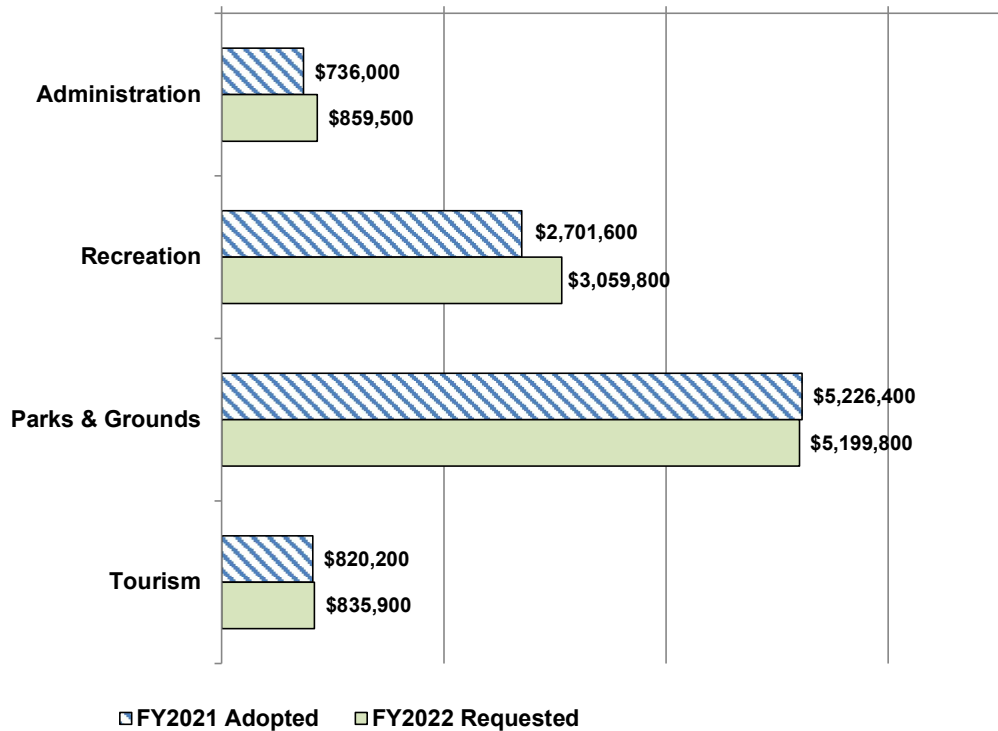
TOTAL FY2021 DEPARTMENT BUDGET \$11,688,134

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

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

Recreation, Parks, & Tourism Expenditure and Objective & Measurements

GENERAL FUND



Objectives & Measurements:

	<u>FY18</u> Actual	<u>FY19</u> Actual	<u>FY20</u> Actual	<u>FY21</u> Projected	<u>FY22</u> Estimated
<u>Parks: To effectively meet the outdoor recreation / active sports needs of county residents.</u>					
Number of Participants (\$/participant)	17,331	17,286	5,131	17,600	17,600
Average Games per Athletic Field	89	81	44	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	890	898	898	910	915
(\$/acre)	\$160/acre	\$160/acre	\$170/acre	\$180/acre	\$180/acre
Number of (acres or sq ft) of field maintained	200	200	210	210	210
(\$/acre)	\$626/acre	\$630/acre	\$635/acre	\$640/acre	\$640/acre
Total Acres of Parkland Maintained	4,195	4,195	4,195	4,195	4,195

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	18,722	19,719	15,574	5,000	15,000
% of online vs. traditional registrations	55%	63%	62%	not tracked	not tracked
Number of Activities Run				1,000	3,000
Number of Memberships Created (RecPass/Punchcards)				1,000	1,500

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

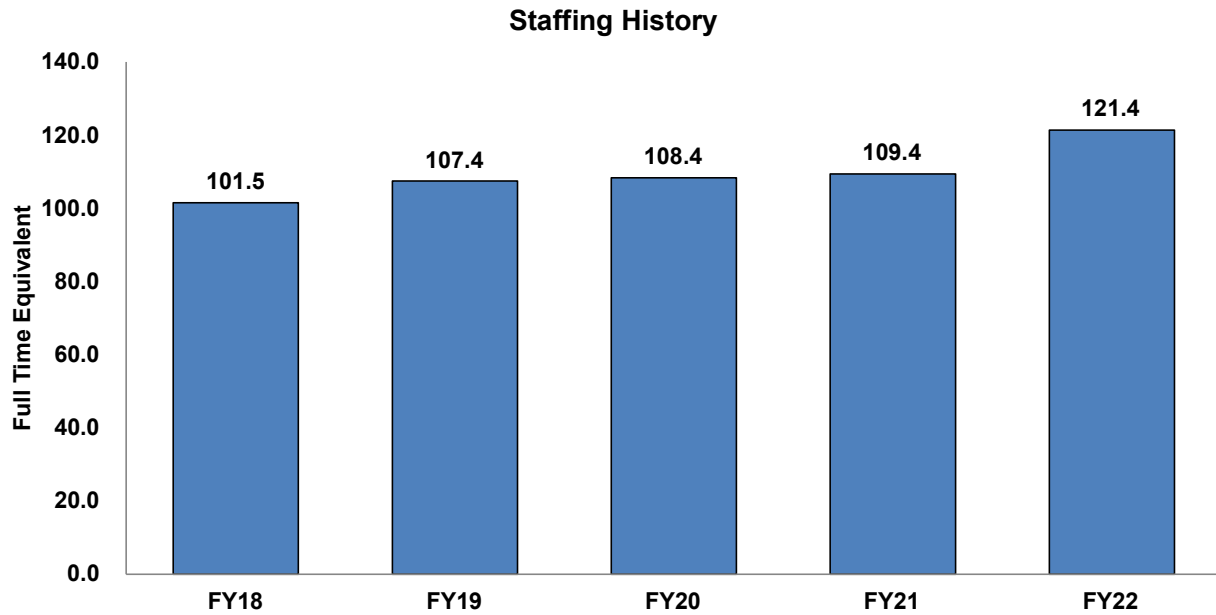
* FY 21 projections are reduced due to COVID cancellations/restriction and the different reporting methods within the new registration software

* FY22 projections are a full year estimate with the new reporting methods withing 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.

Hotel / Motel Tax	\$1,152,602	\$1,185,896	\$1,096,492	\$1,190,000	\$1,000,000
Amusement / Admission Tax	\$930,435	\$864,062	\$612,940	\$890,000	\$760,000

Recreation, Parks, & Tourism Staffing History



Positions by Program:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Administration	7.5	7.5	6.5	6.5	8.5
Recreation	29.1	34.0	36.0	37.0	46.0
Parks & Grounds	57.4	58.4	58.4	58.4	59.4
Tourism	7.5	7.5	7.5	7.5	7.5
Total Full Time Equivalent	101.5	107.4	108.4	109.4	121.4

Recreation, Parks, & Tourism

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$541,985	\$539,700	\$627,100	\$627,100	\$87,400	16.2%
Fringe Benefits	154,801	162,200	200,200	200,200	38,000	23.4%
Operating Costs	30,166	34,100	32,200	32,200	(1,900)	-5.6%
Total Expenditures	\$726,952	\$736,000	\$859,500	\$859,500	\$123,500	16.8%

Changes and Useful Information:

- The **Personal Services** and **Fringe Benefits** increase includes the full year impact of the classification and compensation study that was approved during FY2021. Also included is the impact of reallocating one Financial Support Administrator to the Recreation division, and two Recreation Coordinators and one Recreation Specialist from the Recreation Division to Administration.
- Operating Costs** were adjusted based on the following:
 - Advertising is being reduced by (\$600) and Supplies by (\$1,300) based on actual spending.

Description:

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

Positions:

<u>Title</u>	<u>FY18 FTE</u>	<u>FY19 FTE</u>	<u>FY20 FTE</u>	<u>FY21 FTE</u>	<u>FY22 FTE</u>
Director of Recreation, Parks, & Tourism	1.0	1.0	1.0	1.0	1.0
Assistant to the Director	1.0	1.0	1.0	1.0	1.0
Program Manager	1.0	1.0	0.0	0.0	0.0
Financial Support Senior Administrator	1.0	1.0	1.0	1.0	1.0
Financial Support Administrator	1.0	1.0	1.0	1.0	0.0
Interactive Media & Communication Outreach Coordinator	1.0	1.0	1.0	1.0	1.0
Registration Coordinator	0.0	0.0	0.0	0.0	2.0
Registration Specialist	0.0	0.0	0.0	0.0	1.0
Administrative Associate	1.0	1.0	1.0	1.0	1.0
Office Associate I	0.5	0.5	0.5	0.5	0.5
Total Full Time Equivalent	7.5	7.5	6.5	6.5	8.5

Recreation, Parks, & Tourism

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

01.30.40
Fund: General

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$1,481,403	\$1,823,500	\$2,107,900	\$2,107,900	\$284,400	15.6%
Fringe Benefits	437,567	473,800	490,000	490,000	16,200	3.4%
Operating Costs	115,977	129,300	186,900	186,900	57,600	44.5%
Transfers Out	232,700	275,000	275,000	275,000	0	0.0%
Total Baseline	\$2,267,647	\$2,701,600	\$3,059,800	\$3,059,800	\$358,200	13.3%
Request Greater Than Baseline			67,100		0	N/A
Total Expenditures	\$2,267,647	\$2,701,600	\$3,126,900	\$3,059,800	\$358,200	13.3%
Revenues	\$0	\$0	\$215,000	\$215,000	\$215,000	New

Changes and Useful Information:

- The **Personal Services** and **Fringe Benefits** increase includes the full year impact of the classification and compensation study that was approved during FY2021, as well as adjustments to the part time scale for scheduled minimum wage increases. Also included is the impact of reallocating Part Time I employees who support the County's Aquatics program which operates indoor and outdoor community pools, a Recreation and Leisure Program Specialist, as well as reallocating a Financial Support Administrator to the Recreation Division, two Recreation Coordinators and one Recreation Specialist to the Administration Division.
- **Operating Costs** increase is the net result of the following:
 - A net increase of \$58,200 to General Supplies, Contract Services, Uniforms, Employee Education, and Advertising based on cost associated with the new Aquatics division under the General Fund.
 - Increase of \$300 to Dues & Subscriptions based on actuals.
 - Decrease of (\$400) to Vehicle Fuel based on actuals.
 - Decrease of (\$500) to Photocopy based on FY2020 actuals.
- **Transfers Out** is for support of the Recreation Enterprise Fund for the part time increases (\$175,000) and RecAssist support (\$100,000).
- **Revenues** are related to pool fees which are being moved from the Recreation Fund to support costs that have moved to the general fund.

Description:

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

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

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

Recreation, Parks, & Tourism

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

01.30.40
Fund: General

Positions:	FY18	FY19	FY20	FY21	FY22
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 Supervisor	0.0	1.0	1.0	1.0	1.0
Recreation & Leisure Program Supervisor	1.0	1.0	1.0	1.0	1.0
Recreation Facilities & Program Supervisor	1.0	1.0	1.0	1.0	1.0
Aquatics Supervisor	1.0	1.0	1.0	1.0	1.0
Sports Program Supervisor	1.0	1.0	1.0	1.0	1.0
Community Centers Supervisor	1.0	1.0	1.0	1.0	1.0
Financial Support Administrator	0.0	0.0	0.0	0.0	1.0
Registration Coordinators	2.0	2.0	2.0	2.0	0.0
Recreation Program Manager	0.0	2.0	2.0	2.0	2.0
Pool Manager	3.0	3.0	3.0	3.0	3.0
Recreation Program Manager	0.0	0.0	1.0	1.0	1.0
Sports Coordinator	2.0	2.0	2.0	2.0	2.0
Multi-Center Coordinator	3.0	3.0	4.0	4.0	4.0
Registration Specialist	1.0	1.0	1.0	1.0	0.0
Recreation & Leisure Program Specialist	1.0	1.0	1.0	1.0	1.0
Part Time Positions	42.3	46.6	47.3	47.3	47.3
Total Full Time Equivalent	61.3	68.6	71.3	71.3	69.3
Allocated to Recreation Fund	(32.3)	(34.6)	(35.2)	(34.2)	(23.2)
Net Cost to General Fund	29.1	34.0	36.0	37.0	46.0

Recreation, Parks, & Tourism

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$2,595,199	\$3,025,600	\$3,007,300	\$3,029,900	\$4,300	0.1%
Fringe Benefits	893,108	845,700	807,700	817,200	(28,500)	-3.4%
Operating Costs	1,169,185	1,355,100	1,348,400	1,352,700	(2,400)	-0.2%
Total Baseline	\$4,657,492	\$5,226,400	\$5,163,400	\$5,199,800	(\$26,600)	-0.5%
Request Greater Than Baseline			144,200		0	N/A
Total Expenditures	\$4,657,492	\$5,226,400	\$5,307,600	\$5,199,800	(\$26,600)	-0.5%
Revenues	\$684,187	\$798,900	\$791,500	\$791,500	(\$7,400)	-0.9%

Changes and Useful Information:

- The **Personal Services** and **Fringe Benefits** increase includes the full year impact of the classification and compensation study that was approved during FY2021, as well as adjustments to the part time scale for scheduled minimum wage increases which is being offset by turnover. Included is a new Assistant Park Manager for Mallows Bay to handle increased park usage and visitation.
- Operating Costs** have been adjusted based on the following:
 - Equipment increased by \$9,700 to replace various items at different parks.
 - Uniforms increased by \$2,000 based on FY20 actuals.
 - Electricity increased by \$400 based on current trends.
 - Utilities decreased by (\$500) based on prior years.
 - Decrease in Dues & Subscriptions (\$1,100) and in Marketing Promotions (\$500).
 - General Supplies decreased by (\$5,200) based on prior year actuals.
 - Contract Personnel is decreasing by (\$11,500) based on prior year expenses.
 - Includes funding for the new position. \$4,300

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:	FY18	FY19	FY20	FY21	FY22
Title	FTE	FTE	FTE	FTE	FTE
Chief of Parks & Grounds	1.0	1.0	1.0	1.0	1.0
Park Services Administrator	1.0	1.0	1.0	1.0	1.0
Golf Course Operations Manager	1.0	1.0	1.0	1.0	1.0
Parks & Grounds Construction Project Manager	1.0	1.0	1.0	1.0	1.0
Parks & Grounds Operations Manager	1.0	1.0	1.0	1.0	1.0
Golf Course Manager	1.0	1.0	1.0	1.0	1.0
Park Manager	5.0	5.0	5.0	5.0	5.0
Parks Services Specialist	1.0	1.0	1.0	1.0	1.0
Golf Vehicle/Equipment	1.0	1.0	1.0	1.0	1.0
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
Golf Course Assistant Manager	1.0	1.0	1.0	1.0	1.0
Assistant Park Manager	6.0	6.0	6.0	6.0	7.0
Equipment Operator III	5.0	5.0	5.0	5.0	5.0
Assistant Golf Course Operations Manager	1.0	1.0	1.0	1.0	1.0
Grounds Maintenance Technician II	3.0	3.0	3.0	3.0	3.0
Small Engine Technician	0.0	1.0	1.0	1.0	1.0
Grounds Maintenance Technician I	3.0	3.0	3.0	3.0	3.0
Part Time Positions	24.4	24.4	24.4	24.4	24.4
Total Full Time Equivalent	57.4	58.4	58.4	58.4	59.4

Recreation, Parks, & Tourism

Department:		Recreation, Parks, & Tourism				01.30.69
Division\Program:		Tourism				Fund: General
Program Administrator:		Ashley Chenault, Chief of Tourism				
www.charlescountymd.gov/our-county/tourism						
Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$270,266	\$354,800	\$371,800	\$371,800	\$17,000	4.8%
Fringe Benefits	57,920	63,600	63,300	63,300	(300)	-0.5%
Operating Costs	243,773	401,800	400,800	400,800	(1,000)	-0.2%
Total Expenditures	\$571,958	\$820,200	\$835,900	\$835,900	\$15,700	1.9%

Changes and Useful Information:

- The **Personal Services** and **Fringe Benefits** increase includes the full year impact of the classification and compensation study that was approved during FY2021, as well as adjustments to the part time scale for scheduled minimum wage increases.
- The **Operating Costs** decreased due to the following:
 - Decrease of (\$400) to Dues & Subscriptions based on FY2021 amended budget.
 - Decrease of (\$600) to General Repairs & Maintenance based on prior years.

Description:

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

Positions:

<u>Title</u>	<u>FY18 FTE</u>	<u>FY19 FTE</u>	<u>FY20 FTE</u>	<u>FY21 FTE</u>	<u>FY22 FTE</u>
Chief of Tourism	1.0	1.0	1.0	1.0	1.0
Tourism Marketing Coordinator	1.0	1.0	1.0	1.0	1.0
Tour Specialist	1.0	1.0	1.0	1.0	1.0
Part Time	4.5	4.5	4.5	4.5	4.5
Total Full Time Equivalent	7.5	7.5	7.5	7.5	7.5

Planning & Growth Management Summary

Deborah Carpenter, Director of Planning and Growth Management

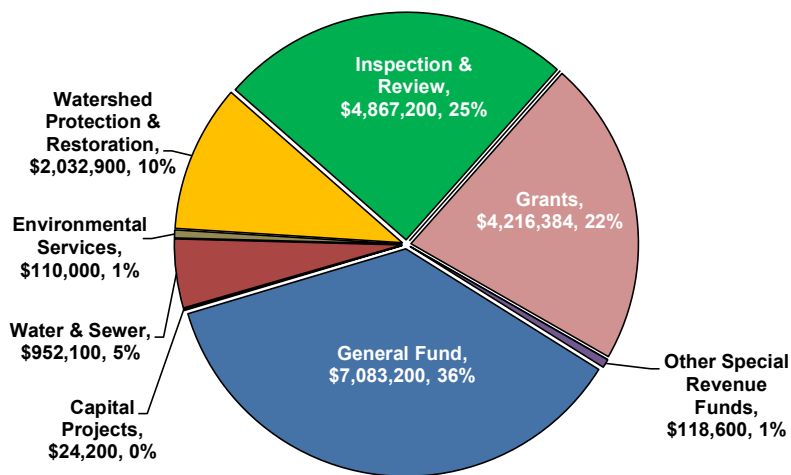
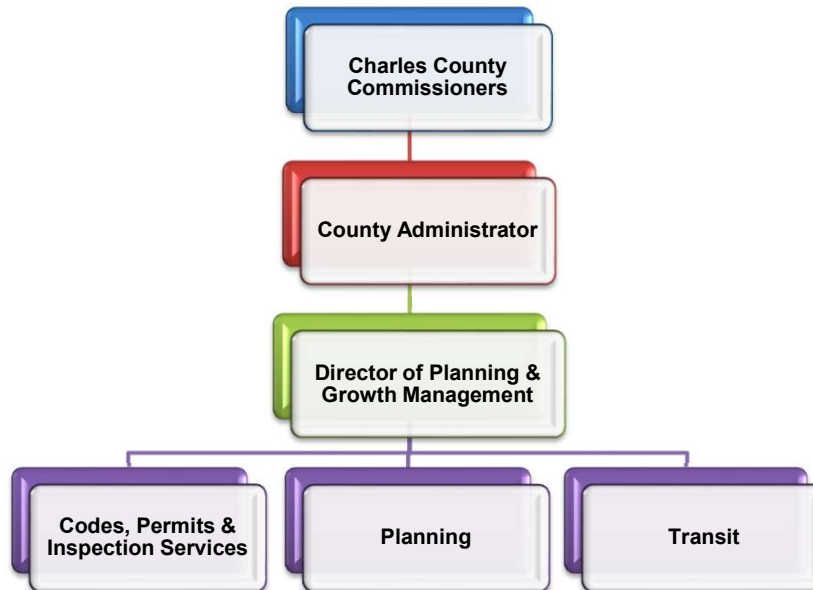
301-645-0627 301-870-3935

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	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$2,268,973	\$2,347,100	\$2,441,100	\$2,503,900	\$156,800	6.7%
Fringe Benefits	662,469	732,100	719,700	739,800	7,700	1.1%
Operating Costs	58,536	82,400	83,000	100,500	18,100	22.0%
Transfers Out	3,677,780	3,921,600	3,879,500	4,039,500	117,900	3.0%
Capital Outlay	10,560	0	0	0	0	N/A
Total Baseline	\$6,678,319	\$7,083,200	\$7,123,300	\$7,383,700	300,500	4.2%
Request Greater Than Baseline			404,600	0	0	N/A
Total Expenditures	\$6,678,319	\$7,083,200	\$7,527,900	\$7,383,700	300,500	4.2%
Revenues	\$720,273	\$676,900	\$695,800	\$695,800	18,900	2.8%
Total Expenditures as % of Budget:	1.6%	1.6%	1.6%	1.6%		



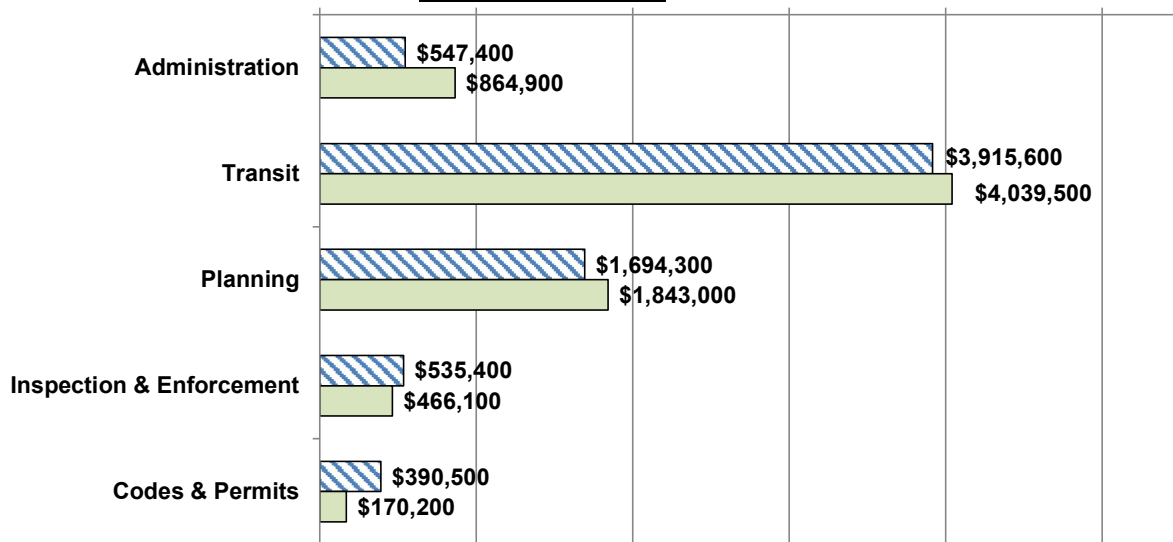
TOTAL FY2021 DEPARTMENT BUDGET \$19,404,584

(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

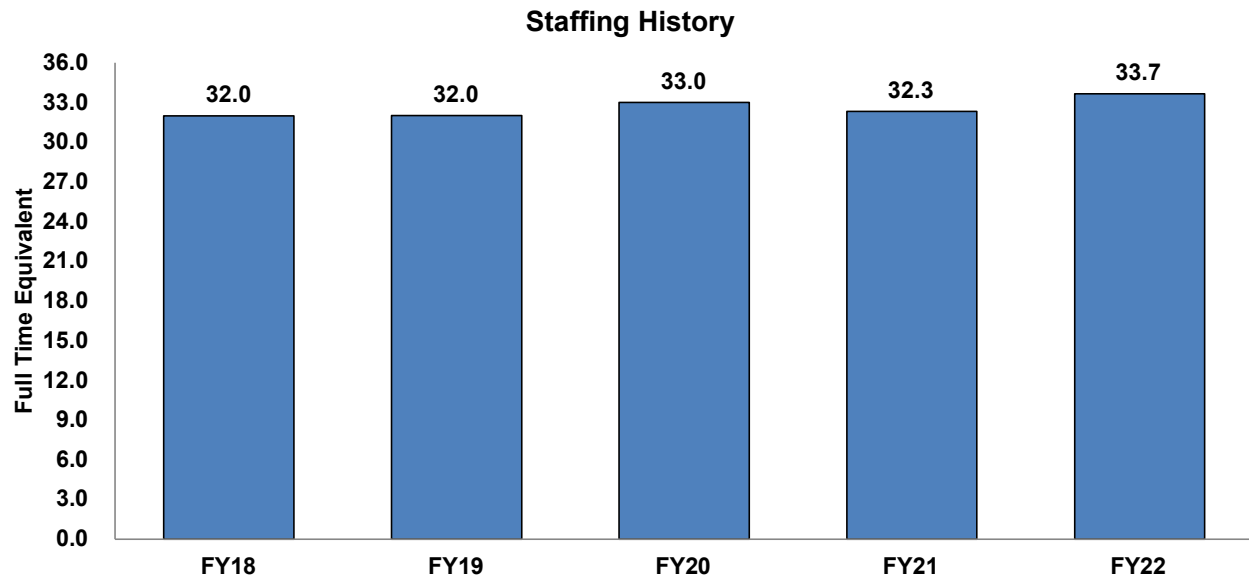


□ FY2021 Adopted
 □ FY2022 Proposed

Objectives & Measurements:

	<u>FY18</u> Actual	<u>FY19</u> Actual	<u>FY20</u> Actual	<u>FY21</u> Projected	<u>FY22</u> Estimated
<u>Transit: Refine routes and services in order to effectively implement VanGO transit.</u>					
# of passengers transported per service hour					
- Fixed Route	150	152	115	180	180
- Door to Door Service	22	21	17.2	40	40
<u>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.</u>					
Final Subdivision Lots-# of lots recorded	286*	227*	330*	250*	270*
*Includes commercial, industrial and townhouse lots					
<u>Planning: To effectively implement the local Forest Conservation Review program in compliance with State Legislation as it relates to preservation of significant forest resources.</u>					
Number of Plans Submitted	58	68	51	77	64
Number of Plans Approved	94	83	68	85	81
<u>Codes, Permits, and Inspections: To assure the use of property in the County is in compliance with Zoning Ordinance as adopted by the County Commissioners.</u>					
# of total inspections	47,193	56,232	49,858	65,000	63,000
per FTE	2,660	2,812	2,403	2,955	3,000
<u>Codes, Permits, and Inspections: To review and process residential building permits in a fourteen day time period and to review and process new commercial periods in a thirty day time period.</u>					
# of new residential living units received	631	710	532	780	750
- per FTE (3.0)	363	237	177	260	250
- # electrical permits issued	2,917	2,596	2,234	3,740	3,500
# of use & occupancy permits PERM	1,881	1,473	1,765	2,175	2,200
# of use & occupancy permits TEMP	406	308	248	266	280

Planning & Growth Management Staffing History



Positions by Program:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Administration	4.3	4.3	4.3	4.3	8.0
Transit (allocated to grants)	0.0	0.0	0.0	0.0	0.0
Planning	18.1	18.1	18.1	17.5	18.5
Inspection & Enforcement	4.7	4.7	5.7	5.7	5.3
Codes & Permits	5.0	5.0	5.0	5.0	1.9
Total Full Time Equivalent	32.0	32.0	33.0	32.3	33.7

Planning & Growth Management

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$407,060	\$431,600	\$661,900	\$661,900	\$230,300	53.4%
Fringe Benefits	94,233	106,600	189,600	189,600	83,000	77.9%
Operating Costs	3,623	9,200	9,200	13,400	4,200	45.7%
Total Baseline	504,917	547,400	\$860,700	864,900	\$317,500	58.0%
Request Greater Than Baseline			57,900		\$0	N/A
Total Expenditures	\$504,917	\$547,400	\$918,600	\$864,900	\$317,500	58.0%

Changes and Useful Information:

- **Personal Services and Fringe Benefits** reflect the full year impact of the classification and compensation study that was approved in FY2021. Additionally, the increase reflects the reallocation of a Permit Processing Supervisor, Permit Technician, three Permit Specialists, two Office Associates, and an Assistant Property Acquisition Manager.
- The **Operating Costs** budget changed based on the following:
 - Dues & Subscriptions increased by \$1,300 due to a change in how Bright MLS, Inc. is charging their users.
 - Printing increased by \$200 for the purchase of business cards for the permits staff that is now allocated to administration.
 - Included are funds for International Right of Way Association Subscription and Certification/Classes. Also included are funds for mid-level management training.
 - Photocopy decreased by (\$1,500) based on account activity.
- **New Requests** see attached.

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 waste water 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 departments within Charles County Government". 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 comprehensive plan, ordinances, policies, and procedures; maintain high standards of personnel efficiency and expertise to guarantee performance consistent with specialized obligations; develop and maintain a continuous program of education, promoting the most efficient use of the resources of the County pertaining to planning and growth management, the land necessary for roads, water and sewer, and facilities improvements, while emphasizing the socioeconomic values of comprehensive land development and programming; improve recruitment and retention as another area of emphasis in developing a top flight staff.

The responsibilities of the Administration Division include: budget administration; customer relations; department's coordination with Citizens Liaison issues; maintenance of department's central file room; dedication of roads, water and sewer systems; property acquisitions; planning, preparation & coordination of auction of surplus county properties; develop programs and procedures; grants administration; personnel administration; short and long range planning, approval of record plats and utility permits. Patapsco water supply; water conservation program; water & sewage plan; technical support; WSSC water interconnection negotiations; allocation; consent orders; pretreatment program; sludge management program; Mattawoman failing septic areas; new facilities feasibility; Inflow & Infiltration program; and the Pisgah residential well installations.

Planning & Growth Management

Department:	Planning and Growth Management	01.07.06
Division\Program:	Administration	Fund: General
Program Administrator:	Deborah Carpenter, Director of Planning and Growth Management	

<u>Positions:</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
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 Administrative Operations	1.0	1.0	1.0	1.0	1.0
Citizen Response Coordinator	1.0	1.0	1.0	1.0	1.0
Property Acquisition Officer	1.0	1.0	1.0	1.0	1.0
Assistant to the Director	1.0	1.0	1.0	1.0	1.0
Permit Office Supervisor	0.0	0.0	0.0	0.0	1.0
Assistant Property Acquisition Manager	0.0	0.0	0.0	0.0	1.0
Right-Of-Way Bonding Specialist	0.0	0.0	0.0	0.0	1.0
Fiscal Support Specialist	0.0	0.0	0.0	0.0	1.0
Permit Technician	0.0	0.0	0.0	0.0	1.0
Permit Specialist	0.0	0.0	0.0	0.0	3.0
Office Associate II	0.0	0.0	0.0	0.0	2.0
Part Time	0.1	0.1	0.1	0.1	0.1
Total Full Time Equivalent	6.1	6.1	6.1	6.1	16.1
Allocated to:					
Inspection Fund	(0.9)	(0.9)	(0.9)	(0.9)	(4.8)
Watershed & Restoration Fund	(0.3)	(0.3)	(0.3)	(0.3)	(0.3)
Water & Sewer Fund	(0.8)	(0.8)	(0.8)	(0.8)	(3.1)
Net Cost to General Fund	4.3	4.3	4.3	4.3	8.0

Planning & Growth Management

Department: Planning and Growth Management
Division\Program: Transit
Program Administrator: Jeffry Barnett, Chief of Transit

01.07.110
Fund: General

www.charlescountymd.gov/services/transportation/vango-public-transportation

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Transfers Out	\$3,676,740	\$3,915,600	\$3,879,500	\$4,039,500	\$123,900	3.2%
Capital Outlay	10,560	0	0	0	0	N/A
Total Baseline	\$3,687,300	\$3,915,600	\$3,879,500	\$4,039,500	\$123,900	3.2%
Request Greater Than Baseline			168,600		0	N/A
Total Expenditures	\$3,687,300	\$3,915,600	\$4,048,100	\$4,039,500	\$123,900	3.2%

Changes and Useful Information:

- **Transfer Out** represents the County's share of transportation operating grants as well as a 20% match on capitalized preventative maintenance and on-board camera systems for the paratransit fleet.

	FY2020 Actual	FY2021 Adopted	FY2022 Proposed	\$ Change from FY2021	% Chg.
Rural Public Transportation	\$105,942	\$102,140	\$111,405	\$9,265	9.1%
Urban Public Transportation & American Disabilities Act (ADA) Program	3,072,624	3,278,167	3,334,488	56,321	1.7%
Job Access Reverse Commute (JARC) Program	48,027	87,262	71,864	(15,398)	-17.6%
Statewide Special Transportation Assistance Program (SSTAP)	313,038	380,057	338,957	(41,100)	-10.8%
VanGO Pilot program: waive fares for 6 months	0	0	160,000	160,000	New
Operating Match in General Fund	\$3,539,630	\$3,847,626	\$4,016,714	\$169,088	4.4%
Capital Grants	137,110	67,968	22,729	(45,239)	-66.6%
Operating Match in Transportation Fund	\$3,676,740	\$3,915,594	\$4,039,443	\$123,849	3.2%

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. The County has an agreement to administer the medical assistance transportation program to provide service to eligible individuals for medically necessary appointments both within and outside of Charles County. Additionally, the Department has developed partnerships with Department of Social Services to ensure transit services in support of welfare reform initiatives.

Positions:

Title	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Chief of Transit	1.0	1.0	1.0	1.0	1.0
Transit System Administrator	1.0	1.0	1.0	1.0	1.0
Transit Specialist	2.0	2.0	2.0	2.0	2.0
Total Full Time Equivalent	4.0	4.0	4.0	4.0	4.0
Allocated to Transportation Fund	(4.0)	(4.0)	(4.0)	(4.0)	(4.0)
Net Cost to General Fund	0.0	0.0	0.0	0.0	0.0

Planning & Growth Management

Department: Planning and Growth Management
Division\Program: Planning
Program Administrator: Jim Campbell, Planning Director

01.07.19
Fund: General

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$1,242,111	\$1,250,000	\$1,317,000	\$1,379,800	\$129,800	10.4%
Fringe Benefits	382,390	404,600	397,500	417,600	13,000	3.2%
Operating Costs	27,637	33,700	32,300	45,600	11,900	35.3%
Transfers Out	1,040	6,000	0	0	(6,000)	-100.0%
Total Baseline	\$1,653,177	\$1,694,300	\$1,746,800	\$1,843,000	\$148,700	8.8%
Request Greater Than Baseline			178,100		0	N/A
Total Expenditures	\$1,653,177	\$1,694,300	\$1,924,900	\$1,843,000	148,700	8.8%
Revenues	\$181,911	\$147,100	\$159,300	\$159,300	\$12,200	8.3%

Changes and Useful Information:

- **Personal Services and Fringe Benefits** includes the full year impact of the classification and compensation study that was approved in FY2021 as well turnover. Included is a new Zoning Administrator position to provide the time and expertise to conduct comprehensive zoning updates. Also included is the impact of a recent position reclassification.
- The **Operating Costs** budget increase is due to the following:

(400)	Photocopy decreased based on FY2021 amended budget.
(1,000)	Office Supplies decreased based on FY2021 amended budget.
5,100	Includes funding to support the new Zoning Administrator position.
8,200	To provide additional funding for dues and subscriptions.
11,900	Total increase
- **Transfers Out** is in support of the part time Archaeologist. This budget is decreasing and is built in to the Part Time budget.
- **Revenues** were adjusted based on current trends.

Description:

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

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

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

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

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

Planning & Growth Management

Department: Planning and Growth Management
Division\Program: Planning
Program Administrator: Jim Campbell, Planning Director

01.07.19
Fund: General

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

Positions:	FY18	FY19	FY20	FY21	FY22
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Planning Director	1.0	1.0	1.0	1.0	1.0
Assistant Chief of Planning	1.0	1.0	1.0	1.0	1.0
Zoning Administrator	0.0	0.0	0.0	0.0	1.0
Engineer IV	1.0	1.0	1.0	0.0	0.0
Planning Supervisor	3.0	3.0	3.0	3.0	3.0
GIS Analyst	1.0	1.0	1.0	1.0	1.0
Engineer I-III	1.0	1.0	2.0	2.0	2.0
Planner I-III	13.0	13.0	13.0	13.0	13.0
Administrative Associate	1.0	1.0	1.0	1.0	1.0
Planning Technician II	3.0	3.0	3.0	3.0	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	27.5	27.5	28.5	27.5	28.5
Allocated to:					
Inspection & Review Fund	(2.1)	(2.1)	(2.1)	(2.2)	(2.2)
Capital Project Fund	(1.4)	(1.4)	(1.4)	(0.1)	(0.1)
Ag. Preservation Fund	(0.2)	(0.1)	(0.1)	(0.1)	(0.1)
Watershed Protection & Restoration Fund	(2.8)	(2.8)	(3.8)	(4.2)	(4.2)
Water and Sewer Fund	(3.0)	(3.0)	(3.0)	(3.4)	(3.4)
Grant Funds	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Net Cost to General Fund	18.1	18.1	18.1	17.5	18.5

Planning & Growth Management

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$323,927	\$370,100	\$331,500	\$331,500	(\$38,600)	-10.4%
Fringe Benefits	104,612	133,600	100,600	100,600	(33,000)	-24.7%
Operating Costs	22,622	31,700	34,000	34,000	2,300	7.3%
Total Expenditures	\$451,162	\$535,400	\$466,100	\$466,100	(\$69,300)	-12.9%
Revenues	\$445,636	\$446,800	\$453,500	\$453,500	\$6,700	1.5%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full-year impact of approved salary increases from FY2021, and the impact of the reclassification and reallocation of multiple positions.
- The **Operating Costs** budget increased due to the following:

3,000	The increase in Credit Card Fees is associated with the recent increase in trends in Permit Revenues.
900	Vehicle Fuel - Increase in fuel cost based on prior years.
(200)	Printing - Transferred to Administration to fund business cards for the permits staff.
(200)	Dues & Subscriptions - Reduced based on FY2020 actuals.
(300)	Office Supplies - Decreased based on FY2021 amended budget.
(900)	Uniforms - Decreased based on actuals.
2,300	Total increase
- **Revenues** are increasing due to recent trends in Permit revenues.

Description:

The major goals of the Inspection and Enforcement Division is to enforce all the provisions of Zoning Ordinance and the ICC Building Code and act on any question relative to the mode or manner of construction and materials to be used in the erection, addition to, alteration, repair, removal, demolition, installation of service equipment, and the location, use, and maintenance of all buildings and structures built throughout Charles County except in the Towns of La Plata and Indian Head, which have their own Inspection to receive applications, review the submittal, issue permits for the erection and alteration of buildings and structures and inspect the construction to ensure a high quality of construction and safe construction practices.

Inspection and Enforcement also administers, inspects, and enforces the Zoning regulations and Forest Conservation of Charles County. This includes the Homeowners Association Dispute Resolution Board, the Nuisance Abatement Hearing Board, and investigating various citizens' complaints.

Positions:

	FY18	FY19	FY20	FY21	FY22
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
Engineer III	0.0	0.0	0.0	1.0	1.0
Inspections Supervisor	2.0	2.0	2.0	1.0	1.0
Construction Inspection Supervisor	0.0	0.0	0.0	1.0	1.0
Zoning Inspection Supervisor	1.0	1.0	1.0	1.0	1.0
Inspectors I-II	5.0	5.0	6.0	6.0	4.0
Assistant Property Acquisition Manager	1.0	1.0	1.0	0.0	0.0
Fiscal Support Specialist	1.0	1.0	1.0	1.0	0.0
PGM Support Specialist	1.0	1.0	1.0	0.0	0.0
Administrative Associate	0.0	0.0	0.0	1.0	1.0
Part-time Positions	0.1	0.1	0.1	0.1	0.1
Total Full Time Equivalent	13.1	13.1	14.1	14.1	11.1
Allocated to Inspection & Review Fund	(8.2)	(8.2)	(8.2)	(8.2)	(5.5)
Allocated to Water and Sewer Fund	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)
Allocated to Watershed Fund	(0.1)	(0.1)	(0.1)	(0.1)	(0.1)
Net Cost to General Fund	4.7	4.7	5.7	5.7	5.3

Planning & Growth Management

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$295,875	\$295,400	\$130,700	\$130,700	(\$164,700)	-55.8%
Fringe Benefits	81,234	87,300	32,000	32,000	(55,300)	-63.3%
Operating Costs	4,654	7,800	7,500	7,500	(300)	-3.8%
Total Expenditures	\$381,763	\$390,500	\$170,200	\$170,200	(\$220,300)	-56.4%
Revenues	\$92,726	\$83,000	\$83,000	\$83,000	\$0	0.0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** reflect the full year impact of the classification and compensation study that was approved in FY2021. Additionally, the increase reflects the reallocation of a Permit Processing Supervisor, Permit Technician, three Permit Specialists, and two Office Associates.
- **Operating Costs** decrease is due to Office Supplies being reduced by (\$300) based on the FY2021 amended budget.
- The **Revenues** decrease is adjusting to recent trends.

Description:

The policies of Codes & Permits provides for adequate stormwater management, stormwater conveyance facilities, water & sewer facilities, roads & grading & sediment control, through the development & implementation of ordinances standard specifications for construction, standard details, and execution of plan review. The services performed by this division include: providing plan review for all subdivisions building permits, capital improvements for grading qualitative & quantitative stormwater management roads, storm drainage, and water/sewer construction to insure compliance with County ordinance standards; grading & drainage plan reviews of the site plans for building permits and responding to citizen's drainage concerns; providing plan reviews for private water & sewer projects as well as technical assistance for private water systems and review designs for new county water and sewer projects.

Codes & Permits also provides the following services: bond and developer agreements; the staff receives, reviews, and issues all building, mechanical, plumbing, gas, and electrical applications for all kinds of new and remodeled constructions, both residential and commercial, for compliance with state and county codes; issues permits for utility services, and continues to provide for a more efficient permitting process through specialized procedures to streamline more typical projects such as garages, sheds, pools, interior alterations, wood stoves, & barns. Codes & Permits also receives, reviews, and issues Development Services permits for Developer Infrastructure projects related to stormwater management; storm drainage; water; sewer; road; grading; and sediment & erosion control.

Positions:

Title	FY18 FTE	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Engineer I - IV	1.0	1.0	1.0	1.0	1.0
Building Code Official	1.0	1.0	1.0	1.0	1.0
Permits Processing Supervisor	1.0	1.0	1.0	1.0	0.0
Right of Way & Bonding Specialist	1.0	1.0	1.0	1.0	0.0
Permit Technician	1.0	1.0	1.0	1.0	0.0
Permit Specialist	3.0	4.0	4.0	4.0	1.0
PGM Support Specialist	2.0	1.0	1.0	1.0	1.0
Office Associate II	2.0	2.0	2.0	2.0	0.0
Total Full Time Equivalent	12.0	12.0	12.0	12.0	4.0
Allocated to:					
Inspection & Review Fund	(4.0)	(4.0)	(4.0)	(4.0)	(1.1)
Watershed Protection & Restoration Fund	(0.4)	(0.4)	(0.4)	(0.4)	(0.1)
Water & Sewer Fund	(2.8)	(2.8)	(2.8)	(2.8)	(0.9)
Net Cost to General Fund	5.0	5.0	5.0	5.0	1.9

Economic Development Summary

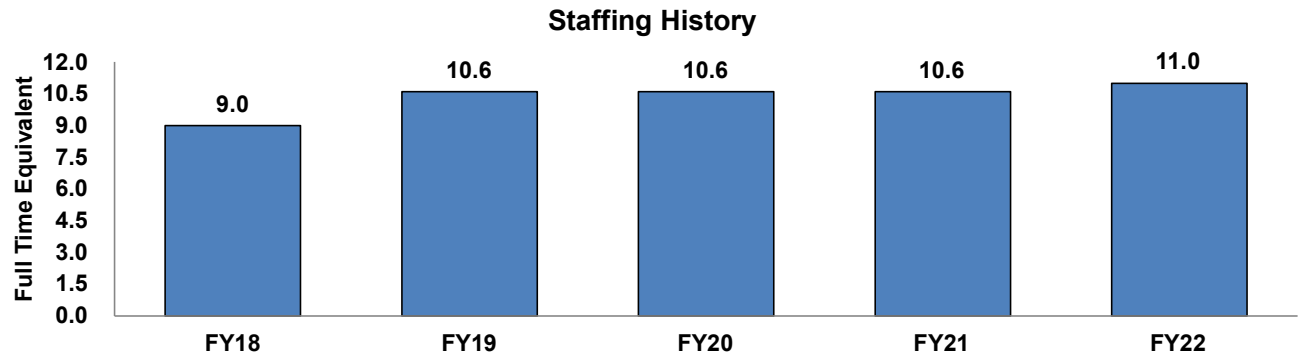
Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$912,766	\$859,400	\$901,700	\$946,000	\$86,600	10.1%
Fringe Benefits	198,859	206,900	226,800	243,800	36,900	17.8%
Operating Costs	486,908	684,300	648,600	648,600	(35,700)	-5.2%
Agency Funding	188,500	238,500	188,500	188,500	(50,000)	-21.0%
Transfers Out	200,000	0	0	0	0	N/A
Total Baseline	\$1,987,033	\$1,989,100	\$1,965,600	\$2,026,900	\$37,800	1.9%
Request Greater Than Baseline			86,000	0	0	N/A
Total Expenditures	\$1,987,033	\$1,989,100	\$2,051,600	\$2,026,900	\$37,800	1.9%
Revenues	\$10,197	\$14,500	\$11,000	\$11,000	(\$3,500)	-24.1%



Economic Development Objectives/Measurements & Staffing History

<u>Objectives & Measurements:</u>	FY18 Actual	FY19 Actual	FY20 Projected	FY21 Estimated	FY22 Estimated
<u>Objective: Support a healthy, local economy in Charles County.</u>					
County unemployment rate	4.3	4.0	4.9	7.0	6.5
<u>Objective: Increase employment in the County.</u>					
Average annual employment in County	41,713	41,556	41,538	42,000	42,500
Job creation (above average salary)	(939)*	554	(282)**	(850)***	(500)****
<u>Objective: Increase commercial tax base in the County.</u>					
Major projects:					
Amazon Last Mile Distribution Center					
\$30 million investment					
MedStar Shah					
Over \$25 million investment					
Kaiser Permanente					+
\$100 million investment					
Waldorf Station					+
Estimated \$220 million investment					
Maryland Airport					
\$2.5 million investment					
FY18 *A significant portion of the job losses were in the construction industry likely due to the completion of the CPV St. Charles power generation facility and the closing of Facchina Construction Company. FY20 **A significant portion of the job losses were in the construction industry likely due to the relocation of Lane Construction (formerly Facchina) to Baltimore, MD HQ. FY21 ***A significant portion of the job losses are due to the COVID pandemic. FY22 ****We are anticipating a job lose due to the COVID pandemic. This is based on data provided from Chmura Economics & Analytics, JobsEQ, 2020.					

Economic Development Staffing History



Positions by Program:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Economic Development Department	9.0	10.6	10.6	10.6	11.0
Total Full Time Equivalent	9.0	10.6	10.6	10.6	11.0

Economic Development

Department: Economic Development 01.38.126
Division\Program: Economic Development Department Fund: General
Program Administrator: Darrell Brown, Esq., 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	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$912,766	\$859,400	\$901,700	\$946,000	\$86,600	10.1%
Fringe Benefits	198,859	206,900	226,800	243,800	36,900	17.8%
Operating Costs	486,908	684,300	648,600	648,600	(35,700)	-5.2%
Agency Funding	50,500	50,500	50,500	50,500	0	0.0%
Total Baseline	\$1,649,033	\$1,801,100	\$1,827,600	\$1,888,900	\$87,800	4.9%
Request Greater Than Baseline			86,000		0	N/A
Total Expenditures	\$1,649,033	\$1,801,100	\$1,913,600	\$1,888,900	\$87,800	4.9%
Revenues	\$10,197	\$14,500	\$11,000	\$11,000	(\$3,500)	-24.1%

Changes and Useful Information:

- **Personal Services and Fringe Benefits** includes implementation of a departmental reorganization, as well as, the classification and compensation study that was approved mid-year during FY2021. Included are funds for a Business Development Specialist to fully execute the county's five year economic development strategic plan recommendations.
- **Operating Costs** decreased based on the following:
 - 1,800 Rent increase based on annual 3% adjustment.
 - (34,200) The operating budget was reduced to support full year impact of the departmental reorganization that was approved during FY2021.
 - (3,000) Reduction in Community Engagement to support the purchase of GoToWebinar.
 - (300) Reduction in Dues & Subscriptions to support the purchase of the Adobe Sign application.
 - (35,700) Total decrease
- **Revenues** are generated to support the Annual Fall Meeting and were adjusted to current activity.

Economic Development Goals & Objectives:

- Implement the 5-year Economic Development Strategic Plan for Charles County to include metrics and performance measurements.
- Implement Commissioner goals and objectives through five-year Economic Development Strategic Plan.
- Collaborate with the Town of Indian Head to develop a plan to increase business development in the Town of Indian Head and support the Naval Support Facility of Indian Head.
- Engage with Department of Planning & Growth Management to streamline the County's Business permitting process.
- Work across Charles County government with all departments to ensure a team approach toward economic development.
- Participate with the Planning & Growth Management Department on matters on zoning and land use.
- Communicate with the Tri-County Council on regional economic development and workforce development efforts.
- Coordinate with key stakeholders on all economic development projects on-going and those projects that are in the planning stages.
- Enhance business attraction by increasing awareness of Charles County as an attractive business location within the DC Metro region, particularly amongst site selection consultants, corporate executives, and commercial real estate professionals.
- Complete Business Retention and Expansion Report and launch follow-up programs for supporting local business.
- Promote the two Economic Development Loan Funds in order to increase the number of loans made to minority women, and veteran owned businesses as well as to small local businesses in target industries.
- Prioritize and coordinate efforts to position the department to take the lead on all economic development activities in Charles County, working in a proactive manner.
- Establish metrics and performance goals for the department.
- Encourage investment in commercial development in order to increase the commercial tax base.
- Work toward eliminating or mitigating gaps and barriers to business investment in the County.
- Enhance the County's competitiveness in the DC Metro region.
- Provide oversight of the Minority Business Enterprise (MBE) Program and administer the Small Local Business Enterprise (SLBE) Program, including: development of policies & procedures, marketing & outreach, processing and registration of applicants, inclusion in formal and non-formal procurement, and monitoring of performance.
- Support agriculture and aquaculture industries with innovative programs to ensure viability and sustainability.

Economic Development

Department:	Economic Development	01.38.126
Division\Program:	Economic Development Department	Fund: General
Program Administrator:	Darrell Brown, Esq., Director of Economic Development	

Positions:	FY18	FY19	FY20	FY21	FY22
Title	FTE	FTE	FTE	FTE	FTE
Director of Economic Development	1.0	1.0	1.0	1.0	1.0
Deputy Director of Economic Development	1.0	1.0	1.0	1.0	1.0
Chief of Business Development	1.0	1.0	1.0	1.0	1.0
Chief of Development	0.0	1.0	1.0	1.0	1.0
Agriculture Business Development Manager	1.0	1.0	1.0	1.0	1.0
Business Development Specialist	1.0	1.0	1.0	1.0	2.0
Economic Research 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
EDD Specialist	1.0	1.0	1.0	1.0	1.0
Part Time	0.0	0.6	0.6	0.6	0.0
Total Full Time Equivalent	9.0	10.6	10.6	10.6	11.0

Department:	Economic Development	01.39
Division\Program:	Other	Fund: General

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Transfers Out	\$200,000	\$0	\$0	\$0	\$0	N/A
Agency Funding	138,000	188,000	138,000	138,000	(50,000)	-26.6%
Total Baseline	\$338,000	\$188,000	\$138,000	\$138,000	(\$50,000)	-26.6%
Total Expenditures	\$338,000	\$188,000	\$138,000	\$138,000	(\$50,000)	-26.6%

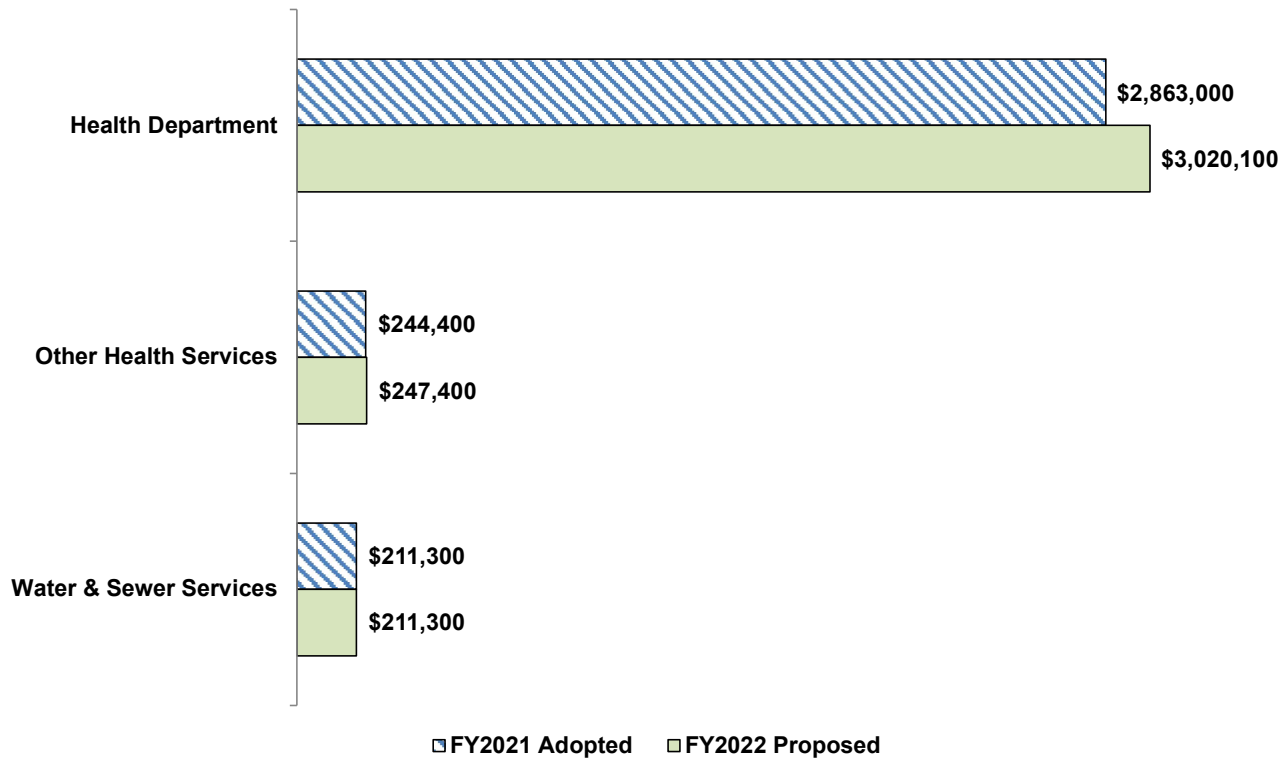
Changes and Useful Information:

- Budget provides funding for agencies who support local economic development and provide tourism related activities within Charles County.
- The Economic Development Department make recommendations of funding levels and monitors progress of funding provided to agencies for economic development related activities. The reduction in FY2022 is to help offset the cost of a new Business Development Specialist position.
- Applications from not-for-profit agencies, recommendations of funding levels, and monitoring of funding for tourism related activities are made by Recreation, Parks, and Tourism Department.

Description:

	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
<u>Agency Funding- Economic Development</u>			
Velocity Center	\$100,000	\$100,000	\$100,000
Economic Development Grants	0	50,000	0
Subtotal	\$100,000	\$150,000	\$100,000
<u>Agency Funding- Tourism</u>			
Tourism Grants	38,000	38,000	38,000
Total Agency Funding	\$138,000	\$188,000	\$138,000

Health Summary						
Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$17,879	\$5,000	\$5,000	\$5,000	\$0	0.0%
Fringe Benefits	1,448	500	500	500	0	0.0%
Operating Costs	335,563	356,300	356,300	356,300	0	0.0%
Agency Funding	2,717,295	2,956,900	2,959,900	3,117,000	160,100	5.4%
Total Baseline	\$3,072,185	\$3,318,700	\$3,321,700	\$3,478,800	\$160,100	4.8%
Request Greater Than Baseline			167,100	0	0	N/A
Total Expenditures	\$3,072,185	\$3,318,700	\$3,488,800	\$3,478,800	\$160,100	4.8%
Revenues	\$69,737	\$81,000	\$81,000	\$81,000	\$0	0.0%
Total Expenditures as % of Budget:	0.7%	0.8%	0.8%	0.8%		



Health Objective & Measurements

Objectives & Measurements:	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected	FY21 Estimated
<i><u>Health Department: To provide and promote public health support services to the citizens of Charles County.</u></i>					
# of MD Medical Assistance Applicants	4,449	5,132	5,501	5,621	5,822
# of WIC service recipients	5,312	5,170	5,375	5,400	5,000
# of services in School Health Rooms	293,675	290,460	1,636,243	1,600,000	1,665,600
# of seniors/ AERS services recipients	579	535	649	560	574
# of Disabilities Services recipients	560	537	560	582	612
# of infants and toddler services	397	410	412	430	450
# of Birth/Death Certificates	13,638	12,210	13,364	13,712	12,492
<i><u>Health Department: To protect and promote the public health of the citizens through chronic and communicable diseases surveillance, control, and prevention, health education, environmental health and clinical services.</u></i>					
# of Women's Health & Family Planning service recipients	1,638	984	903	1,000	1,000
# of Reproductive Health Promotion through folic acid distribution	1,768	1,261	1,572	1,200	1,400
# of clients STD Clinic	417	513	384	660	500
# of HIV Testing & Counseling recipients	880	978	1,451	1,100	1,400
# of Breast and Cervical Cancer screening recipients	127	164	172	150	150
# of Colonoscopy service recipients	43	55	44	40	40
# Adult Dental Clinical service recipients	2,982	1,529	988	1,200	1,200
# Child Dental Clinical service recipients	2,093	1,994	1,010	1,500	1,500
# Dental Health Education recipients	10,386	10,859	6,883	11,000	6,000
# of Anti-TB treatment	20	29	40	40	50
# TB testing service recipients	56	34	40	50	50
# of Adult Immunization recipients	122	105	135	135	100
# of children immunization recipients	200	184	893	300	600
# of annual Flu vaccination recipients	3,819	3,867	3,467	3,850	3,400
# of post-exposure Rabies vaccine recipients	6	26	40	40	40
# of Mental Health service recipients	1,081	1,145	856	1,106	1,050
# of Mental Health visits	18,578	20,161	15,635	19,299	20,100
# of Substance Use service recipients	1,345	974	1,030	1,050	1,045
# of Substance Use visits	16,193	10,707	10,049	10,200	10,100
# of smoking cessation visits	245	200	200	200	200
# of food service facility inspections	827	1,156	1156	1,400	1,400
# of food borne illnesses investigated	13	8	0	5	5
# of animal rabies vaccine	921	573	546	600	575
# of animal bite investigations	367	517	489	530	550
# of perk tests applications/completed	162	139	130	150	165
% of perk tests completed	70%	100%	100%	100%	100%
# of well construction permits	175	234	254	240	296
% of construction permits completed	100%	100%	100%	100%	100%
# of water samples collected	839	856	802	800	880
# School based - fluoride varnish	1,434	1,716	1,116	2,000	1,000
# School based - sealant applications	2,201	2,581	2,533	2,500	2,500
# Community Oral Cancer Screenings	1,748	687	610	*	*
* Dental program will provide oral cancer screenings on-site and not in the community.					
<i><u>Health Department: To provide and promote age appropriate, condition specific case management and care coordination services to the citizens of Charles County.</u></i>					
# of communicable disease outbreak investigations and follow-up	2,141	8	2	5	4
# BBH - Pregnancy Care Navigation	67	58	63	100	100

Health

Department:	Health	01.35
Division\Program:	Department of Health	Fund: General
Program Administrator:	Dianna E. Abney, MD FAAP, Health Officer	
Mailing Address:	P.O. Box 1050, White Plains, MD 20695	301-609-6900
Physical Address:	4545 Crain Highway, White Plains, MD 20695	8:00 a.m.-5:00 p.m. M-F
www.charlescountyhealth.org	(some programs may include evening hours)	

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$17,879	\$5,000	\$5,000	\$5,000	\$0	0.0%
Fringe Benefits	1,448	500	500	500	0	0.0%
Operating Costs	132,363	145,000	145,000	145,000	0	0.0%
Agency Funding	2,482,054	2,712,500	2,712,500	2,869,600	157,100	5.8%
Total Baseline	\$2,633,744	\$2,863,000	\$2,863,000	\$3,020,100	\$157,100	5.5%
Request Greater Than Baseline			157,100		0	N/A
Total Expenditures	\$2,633,744	\$2,863,000	\$3,020,100	\$3,020,100	\$157,100	5.5%
Revenues	\$3,054	\$6,000	\$6,000	\$6,000	\$0	0.0%

Changes and Useful Information:

- The Health Department is a State Agency.
- Budget numbers listed above reflect County funding only.
- **Operating costs** represent utilities, electricity, and vehicle insurance/fuel. These budgets are based on current trends.
- **Agency Funding** increase provides additional funding to support four (4) Community Health Outreach workers and one (1) Community Health Educator to assist during the Covid19 pandemic.

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

01.35
Fund: General

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Operating Costs	203,200	211,300	211,300	211,300	0	0.0%
Agency Funding	235,241	244,400	247,400	247,400	3,000	1.2%
Total Expenditures	\$438,441	\$455,700	\$458,700	\$458,700	\$3,000	0.7%
Request Greater Than Baseline			\$10,000	\$0	\$0	N/A
Total Expenditures	\$438,441	\$455,700	\$468,700	\$458,700	\$3,000	0.7%
Revenues	\$66,683	\$75,000	\$75,000	\$75,000	\$0	0.0%

Changes and Useful Information:

- **Operating Costs** represents a subsidy to the Water & Sewer Fund for services rendered at Charles County's Parks, Community Centers, Libraries, and Sheriff Operated Facilities.
- The **Agency Funding** budget represents funding of \$127,000 for Mosquito Control and \$120,400 to the State Department of Health & Mental Hygiene.
- **Revenues** represent Neighborhood participation in Mosquito Control program.

Description:

	FY2020 <u>Actual</u>	FY2021 <u>Adopted</u>	FY2022 <u>Proposed</u>	\$ Change <u>from FY2021</u>
<u>Agency Funding</u>				
Mosquito Control	\$114,820	\$124,000	\$127,000	\$3,000
Dept. of Health & Mental Hygiene	\$120,421	\$120,400	\$120,400	\$0
TOTAL AGENCY FUNDING	\$235,241	\$244,400	\$247,400	\$3,000
Mosquito Control Neighborhood Reimbursement:	(66,683)	(75,000)	(75,000)	0
Net Cost to County:	\$168,558	\$169,400	\$172,400	\$3,000

Social Services Summary

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	(\$8,278)	\$5,000	\$5,000	\$5,000	\$0	0.0%
Fringe Benefits	0	600	500	500	(100)	-16.7%
Agency Funding	1,379,190	1,377,000	1,377,000	1,377,000	0	0.0%
Total Baseline	\$1,370,912	\$1,382,600	\$1,382,500	\$1,382,500	(\$100)	0.0%
Request Greater Than Baseline			190,700		0	N/A
Total Expenditures	\$1,370,912	\$1,382,600	\$1,573,200	\$1,382,500	(\$100)	0.0%
Total Expenditures as % of Budget:	0.3%	0.3%	0.3%	0.3%		

Changes and Useful Information:

- The FY2022 **Total Expenditures** budget represents funding for the Department of Social Services, funding for Southern Maryland Tri-County Community Action Committee, Tri-County Youth Services Bureau, and Children's Aid Society which are required by County Code.

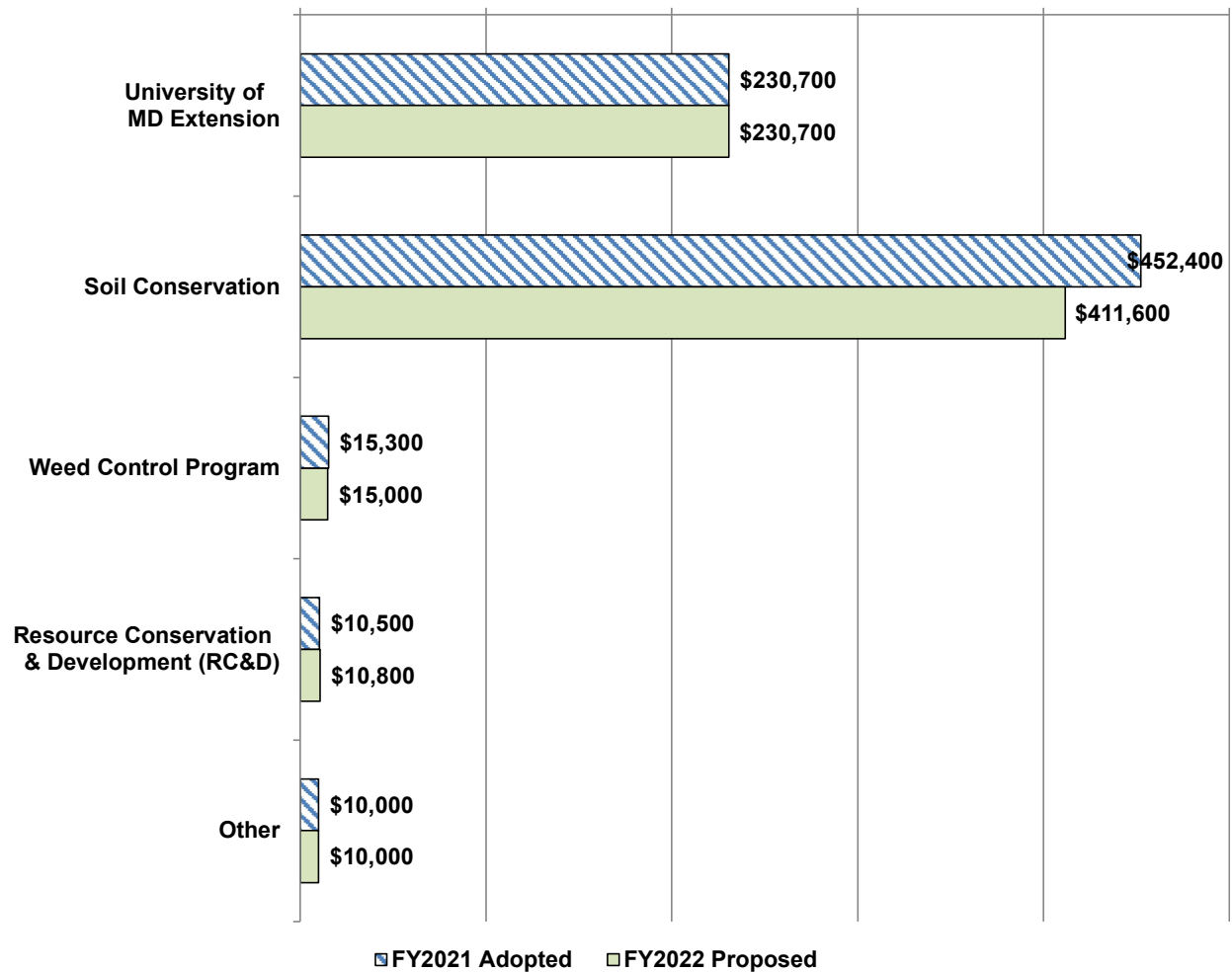
Description:

	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021
Department of Social Services (DSS)	321,190	\$324,600	\$324,500	\$324,500	(\$100)
Non-Profit Grant Award Program	784,100	859,100	1,000,000	809,300	(49,800)
Charles County Charitable Trust, Inc.	225,200	150,200	200,000	200,000	49,800
Lifestyles, Inc.	4,000	0	0	0	0
Tri-County Community Action Committee*	4,000	4,000	4,000	4,000	0
Tri-County Youth Services Bureau (TCYSB)*	43,700	43,700	43,700	43,700	0
Children's Aid Society (CAS)*	1,000	1,000	1,000	1,000	0
TOTAL SOCIAL SERVICES	\$1,383,190	\$1,382,600	\$1,573,200	\$1,382,500	(\$100)

*funding required by County Code.

Conservation of Natural Resources Summary

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$334,294	\$312,800	\$337,800	\$337,800	\$25,000	8.0%
Fringe Benefits	102,061	124,600	96,300	96,300	(28,300)	-22.7%
Operating Costs	224,699	233,400	233,400	233,400	0	0.0%
Agency Funding	42,850	10,600	10,600	10,600	0	0.0%
Capital Outlay	0	37,500	0	0	(37,500)	-100.0%
Total Baseline	\$703,904	\$718,900	\$678,100	\$678,100	(\$40,800)	-5.7%
Request Greater Than Baseline			5,100	0	\$0	N/A
Total Expenditures	\$703,904	\$718,900	\$683,200	\$678,100	(\$40,800)	-5.7%
Revenues	\$92,401	\$98,000	\$104,900	\$104,900	\$6,900	7.0%
Total Expenditures as % of Budget:	0.2%	0.2%	0.2%	0.2%		



Conservation of Natural Resources

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Operating Costs	\$224,033	\$230,700	\$230,700	\$230,700	\$0	0.0%
Total Expenditures	\$224,033	\$230,700	\$230,700	\$230,700	\$0	0.0%

Description:

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

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

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

Objectives & Measurements:

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected	FY22 Estimated
--	----------------	----------------	----------------	-------------------	-------------------

4-H and Youth Development

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	2,056	1,250	604	1,500	2,000
Per FTE 2.5	822	500	241	500	667
# of Youth Reached in School & Special Interest Programs	2,799	2,800	814	1,500	2,800
Per FTE 2.5	1,119	1,120	326	600	1,120

Objective: To increase the abilities of Extension volunteers to successfully carry out Extension programs.

# of Adult Volunteers Enrolled	212	275	179	200	275
Per FTE 2*	106	137	89.5	100	137
# of Volunteers Hours Given	40,492	50,000	25,050	27,800	50,000
Per FTE 2*	20,246	25,000	12,525	13,900	25,000

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

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	1,248	1,400	1,152	1,400	1,400
---	-------	-------	-------	-------	-------

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	500	500	200	300	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	731	700	778	800	800
# of Farmers Recertified As Pesticide	102	120	216	175	175
# of New or Updated Clients with Nutrient Management Plans	83	85	94	90	90
# of Acres of Nutrient Management Plans Written/Updated	14,362	14,500	15,550	15,000	15,000
# of Master Gardener Volunteer Hours	5,056	5,000	1,667	2,500	5,000

Conservation of Natural Resources

Department: Conservation Of Natural Resources
Division\Program: Soil Conservation
Program Administrator: Luis Dieguez, District Manager
 Address: 4200 Gardner Road, Waldorf, MD 20601

01.57
Fund: General

301-638-3028

www.charlesscd.com

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$321,327	\$293,900	\$318,700	\$318,700	\$24,800	8.4%
Fringe Benefits	99,059	121,000	92,900	92,900	(28,100)	-23.2%
Capital Outlay	0	37,500	0	0	(37,500)	-100.0%
Total Expenditures	\$420,386	\$452,400	\$411,600	\$411,600	(\$40,800)	-9.0%
Revenues	\$85,126	\$83,000	\$89,900	\$89,900	\$6,900	8.3%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** is based on current staffing. A vacant full time position was switched to part time during FY2021 and will continue as a part time position through FY2022. This position is funded by Soil Conservation District.
- **Capital Outlay** decrease of (\$37,500) represents one time funding to upgrade the access road to the Soil Conservation District property. The road upgrade was needed to improve the overall condition and reduce the dust problem created by vehicular traffic.
- **Revenues** represent funding from the State and Soil Conservation Plan Review Fees.

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:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
District Manager	1.0	1.0	1.0	1.0	1.0
Engineer II	1.0	1.0	1.0	1.0	1.0
Charles SCD Coordinator	1.0	1.0	1.0	1.0	1.0
Planning Technician	1.0	1.0	1.0	0.0	0.0
Secretary	0.9	0.9	0.9	0.9	0.9
Part Time	0.0	0.0	0.0	0.6	0.6
Total Full Time Equivalent	4.9	4.9	4.9	4.6	4.6
Grant/District Funding	(1.0)	(1.0)	(1.0)	(0.6)	(0.6)
Net Cost to General Fund	3.9	3.9	3.9	3.9	3.9

Conservation of Natural Resources

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$6,496	\$11,300	\$11,300	\$11,300	\$0	0.0%
Fringe Benefits	880	1,300	1,000	1,000	(300)	-23.1%
Operating Costs	665	2,700	2,700	2,700	0	0.0%
Total Expenditures	\$8,041	\$15,300	\$15,000	\$15,000	(\$300)	-2.0%
Revenues	\$7,275	\$15,000	\$15,000	\$15,000	\$0	0.0%

Changes and Useful Information:

- The **Fringe Benefits** decrease is a result of decreasing Workers' Compensation percentage.

Description:

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

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

Positions:

	FY18	FY19	FY20	FY21	FY22
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

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Agency Funding	\$42,250	\$10,000	\$10,000	\$10,000	\$0	0.0%
Total Expenditures	\$42,250	\$10,000	\$10,000	\$10,000	\$0	0.0%

Changes and Useful Information:

- The FY2022 **Agency Funding** is for the following:
 - Continued support towards the Charles County Forest Conservancy District Board in the amount of \$5,000. The funds will be used to sponsor Charles County Public Schools students to attend Maryland's Natural Resources Career Camp (NRCC) Hickory and to sponsor the building of wood hobby kits on Fair Day at the Charles County Fair. Also funds online continuing education courses for Board members, marketing efforts, and planting of native trees on Arbor Day.

-Funds are provided in the amount of \$5,000 to cover any potential spraying that may be needed for the Gypsy Moth Program.

Conservation of Natural Resources

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Personal Services	\$6,472	\$7,600	\$7,800	\$7,800	\$200	2.6%
Fringe Benefits	2,122	2,300	2,400	2,400	100	4.3%
Agency Funding	600	600	600	600	0	0.0%
Total Baseline	\$9,193	\$10,500	\$10,800	\$10,800	\$300	2.9%
Request Greater Than Baseline			5,100		0	N/A
Total Expenditures	\$9,193	\$10,500	\$15,900	\$10,800	\$300	2.9%

Changes and Useful Information:

- The **Personal Services** decrease is attributed to the County's share of implementation of the classification and compensation study that was approved midyear during FY2021.
- The **Fringe Benefits** increase includes increases to Pension and Health and Dental.
- Request Greater Than Baseline:**
Increase in County funding to support the Office Administrative Associate position. These funds will allow Southern Maryland Resource Conservation and Development Board to continue to bring in grant funds from other sources and manage those projects, ultimately leveraging each county dollar more effectively.

Description:

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

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

Positions:

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<u>Title</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>
Office Associate	1.0	1.0	1.0	1.0	1.0
Total Full Time Equivalent	1.0	1.0	1.0	1.0	1.0
Other Counties/Agency Funding	(0.9)	(0.9)	(0.9)	(0.9)	(0.9)
Net Cost to General Fund	0.1	0.1	0.1	0.1	0.1

Other

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Transfers Out	\$4,350,400	\$2,778,000	\$1,963,000	\$1,963,000	(\$815,000)	-29.3%
Total Expenditures	\$4,350,400	\$2,778,000	\$1,963,000	\$1,963,000	(\$815,000)	-29.3%

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.

	<u>FY2020 Actual</u>	<u>FY2021 Adopted</u>	<u>FY2022 Proposed</u>
Projects:			
<u>BOARD OF EDUCATION</u>			
Security Enhancements - Various Schools	\$0	\$0	\$0
Benjamin Stoddert M.S. Renovation	0	0	495,000
Limited Renovation: Dr. Gustavus Brown E.S.	0	0	400,000
Full Day Kindergarten Addition: Malcolm E.S.	20,000	0	0
Full Day Kindergarten Addition: J.P. Ryon E.S.	17,000	0	0
Eva Turner E.S. Modernization and Addition	0	501,000	0
<u>TRANSPORTATION</u>			
Road Overlay Program	400,000	0	0
Traffic Signal Program	285,000	0	0
Sidewalk Improvement Program	153,000	0	0
Safety Improvement Program- Existing Roadways	141,000	0	0
County Drainage Systems Improvement Program	100,000	0	0
Safety Upgrades to Middletown Road at Billingsley Road	0	122,000	0
Traffic Signal	0	0	0
Miscellaneous Road Projects/Studies	0	0	0
<u>GENERAL GOVERNMENT</u>			
Capital Clubhouse Improvements	313,000	333,000	0
Countywide Building Re-Keying/Access Controls	157,000	0	0
Elite Gymnastics & Recreation Center Improvements	151,000	152,000	0
Charles County Welcome Signage	138,000	0	0
Detention Center Intake Area	1,163,000	0	0
Sheriff's Office Improvements	3,200	0	0
Blue Crabs Stadium/Roofing Renovation Project	192,400	0	0
La Plata Library Chiller	264,000	0	0
Re-engineering of Radio System	7,800	0	0
Readiness and Environmental Protection	460,000	0	0
Integration Program	0	0	0
Old Courthouse Jury Waiting Area Renovations	0	320,000	0
Government Building Roof Replacement	0	265,000	0
Government Building Heating Loop	0	240,000	0
Evaluation and Improvements	0	0	0
Detention Center Chiller Replacement	0	337,000	0
<u>PARKS</u>			
Park Repair & Maintenance Projects	250,000	325,000	334,000
Playground Revitalization Program	75,000	0	0
Gilbert Run Boardwalk Replacement	60,000	0	0
La Plata Farm Master Plan	0	0	200,000
Mason Springs Kayak Launch	0	120,000	0
Washington Avenue Shared Use Path/Sidewalk	0	63,000	0
Feasibility Study	0	0	0
Mallows Bay Restrooms	0	0	500,000
La Plata Farm Development Phase I	0	0	34,000
	<u>\$4,350,400</u>	<u>\$2,778,000</u>	<u>\$1,963,000</u>

Other

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Operating Contingency	\$0	\$0	\$3,400,000	\$3,400,000	\$3,400,000	New
Total Expenditures	\$0	\$0	\$3,400,000	\$3,400,000	\$3,400,000	New

Description:

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

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

Expenditure Category	FY2020 Actual	FY2021 Adopted	FY2022 Request	FY2022 Proposed	\$ Change from FY2021	% Chg.
Watershed Fund Subsidy	\$550,000	\$300,000	\$300,000	\$300,000	\$0	0.0%
Total Expenditures	\$550,000	\$300,000	\$300,000	\$300,000	\$0	0.0%

Changes and Useful Information:

- The **Watershed Fund Subsidy** budget is to help support the Watershed Protection & Restoration Enterprise Fund.