

Commissioners Goals & Objectives

1. Economic Development
2. Institutional Governance & Policy
3. Environment
4. Education
5. Quality of Life



Presentation Schedule

*dates are tentative and subject to change

Date	Goal
January 26	1) Economic Development
February 23	2) Institutional Governance & Policy
March 23	3) Environment
April 27	4) Education
May 25	5) Quality of Life
June 22	1) Economic Development
July 27	2) Institutional Governance & Policy
August	Break
September 28	3) Environment
October 26	4) Education
November 30	5) Quality of Life
December	Break



Commissioners Goals & Objectives

Goal 2: Institutional Governance & Policy

Lead Presenter: Fiscal & Administrative Services

Supporting: County Administration | County Attorney's Office
Economic Development | Human Resources | Planning & Growth Management

Operational Excellence

- ❖ Smart County Concept
- ❖ Automated Technology
- ❖ Information & Data Programming/ Cybersecurity
- ❖ Equitable Program Funding



- ❖ Streamline Services & Comprehensive Zoning Review
- ❖ Diversity & Cultural Competency
- ❖ Employee Engagement
- ❖ Citizen Engagement
- ❖ County Branding

Operational Excellence

Smart County Concept

The Smart County concept can be defined as leveraging data that helps solve problems and improve the lives of residents. This can be done by using different types of electronic methods and sensors to collect data. Insights gained from that data are used to manage assets, resources and services efficiently; in return, that data is used to improve operations.

Operational Excellence Smart County Concept

Examples of projects already in place include:

- ▶ Building and Trades- Asset Management & Work Order, Building Automation
- ▶ Fleet & Inventory Management, GPS Monitoring
- ▶ Roads - Asset Management & Work Order, Citizens reporting
- ▶ Utilities- Operations & Maintenance, GIS (utility locating), Laboratory, Pretreatment
- ▶ Project Management
- ▶ Permitting
- ▶ Human Resources- Hiring, on boarding new employees, appraisals
- ▶ On-line payments plus ways to do on-line services over the phone

Operational Excellence

Smart County Concept

Examples of new projects approved for FY2022:

- ▶ Resident Response System
 - ▶ The purpose of the system is to collect data from all areas (including residents submitting data themselves), normalize that data, and then analyze that data with the overall objective of improving the quality of government services and citizen welfare
- ▶ New Boards and Commissions software
 - ▶ Will streamline processes for staff and provide better service for our residents with a “one stop shop” on our website
 - ▶ Will offer residents a central more comprehensive, searchable portal for easier access and has an eComment feature.
 - ▶ The eComment feature will reduce staff time by providing the ability to effortlessly collect and manage resident input on agenda items.
 - ▶ Residents can submit comments or sign up to speak before any scheduled meeting in a one step process. This provides our residents an easier method to get involved while greatly reducing staff time and increasing efficiency

Operational Excellence

Smart County Concept

- ▶ Being accessible and keeping Citizens informed
 - ▶ Citizen engagement
 - ▶ Interpretation services available
 - ▶ Posters available for forward-facing spaces which have about 30 commonly spoken languages in the United States
 - ▶ If someone is not proficient with speaking English, they can point to their language and the employee can proceed with engaging the interpretation service
 - ▶ Departments are tasked with keeping websites current with relevant data content
 - ▶ Offers translation feature in the upper right-hand corner
 - ▶ Thirteen language options are available

Operational Excellence

Automated Technology

- ▶ Continual modernization of County technology tools to ensure superior service to our residents
 - ▶ Implementing new Financial and Human Resources software solutions, Tyler Munis
 - ▶ Camera installation and upgrades
 - ▶ Upgraded website components
 - ▶ Implemented Policy Tracking software (IT Use & Security and Mobile Device)
 - ▶ Acquire and implement a Resident Response system
 - ▶ Upgrade Board Meeting and Boards/Commissions software
 - ▶ Implement NeoGov Learn to offer trainings on-line
 - ▶ LeaseQuery cloud software subscription to assist with GASB 87

Operational Excellence

Information & Data Programming / Cyber Security

- ▶ Protect and safeguard the confidentiality, integrity and availability of information assets
 - ▶ Hired a CISSP Certified IT Security Analyst
 - ▶ Implementing Multi-factor authentication
 - ▶ Upgraded firewall
 - ▶ Underwent vulnerability assessment of Charles County Government's network infrastructure
 - ▶ Implemented new employee Security Awareness Training program, KnowBe4
 - ▶ Implemented Phishing Alert integrated with Outlook
 - ▶ Upgraded File Transfer protocol

Operational Excellence

Information & Data Programming

- ▶ Leverage technology to increase effectiveness of County government operations and promote transparency for our residents
 - ▶ Implementing Track-It to replace 3 (three) existing systems
 - ▶ Work Request, Help Desk and IT Asset Tracking software
 - ▶ Distributed laptops, and supporting teleworking equipment, to all County employees to ensure that County operations can effectively continue regardless of where employees are located
 - ▶ Streamlined Mobile Device request process

Operational Excellence

Equitable Program Funding

- ▶ Ensure Departments and agencies are funded at a level to meet their obligation to the community- prioritizing spending based on need and impact
 - ▶ Difficult choices were made to propose a balanced budget in FY22 and maintain an adequate reserve funds
 - ▶ Merit increase on employment anniversary date and 1.4% COLA effective January 1, 2022
 - ▶ Exceeds maintenance of effort funding for Board of Education,
 - ▶ Funds four new positions for Sheriff's Office: (2) sworn officers, (1) mental health liaison and (1) systems administrator,
 - ▶ Six month pilot program to offer free services to riders on VanGO,
 - ▶ Justice, Equity, Diversity, and Inclusion training for County employees,
 - ▶ Six new attorney positions for the State's Attorney's Office,
 - ▶ Criminal Justice Initiatives

Operational Excellence

Equitable Program Funding

- ▶ Review budget requests to ensure costs are funded properly and try to identify duplication.
 - ▶ Meet with Departments and Agencies to review their operations and needs
- ▶ Balance new requests with Commissioners goals and priorities
 - ▶ Departments are required to tie new requests with Commissioners Goals and Objectives in order to be considered
- ▶ Ensure revenues are estimated properly
 - ▶ Monthly reports are provided to monitor both revenues and expenditures
 - ▶ Staff presents general fund revenue estimates on a quarterly basis
 - ▶ Staff participates in MACo Budget Affiliate Group for detail information related to our primary revenue sources

Operational Excellence

Streamline Services & Comprehensive Zoning Review

- ▶ Investigate, analyze and streamline building permit and development services provided by PGM
- ▶ Review, analyze and rewrite the Zoning Code and Subdivision regulations and their companion policies and procedures

Operational Excellence

Streamlining Processes/Services

- ▶ New Performance Measures
- ▶ New Expired Permit Notification Program
- ▶ Streamlined process for refund requests
- ▶ EnerGov workgroups creating SOPs
- ▶ EnerGov Test Group to prepare for a major upgrade to the software
- ▶ Established a standard maintenance time for software
- ▶ Streamlined invoicing procedures for third party contract inspectors

Operational Excellence

Code Rewrite

- ▶ Zoning Code
 - ▶ Zoning Administrator
 - ▶ RFP
- ▶ Status of on-going legislative updates
 - ▶ ZTA Single-Family Attached Residential Standards (Townhouses)
 - ▶ ZTA Permitting Flex Space in the Business Park (BP) Zone
 - ▶ ZTA Update Forest Conservation Ordinance
 - ▶ ZTA Permitting Private Elementary/Secondary School in the Waldorf Central (WC) Zone
 - ▶ ZTA Private Municipal Waste Transfer Station in the Heavy Industrial (IH) Zone
 - ▶ ZMA Watershed Conservation District (WCD)/Core Retail Residential (CRR) to Central Business (CB) (Indian Head Hwy & Hungerford Rd)
 - ▶ Comprehensive Plan Amendment MD Airport (future ZTA/ZMA if approved)

Operational Excellence

Diversity & Cultural Competency



- ▶ Chief Equity Officer announced Diversity Equity and Inclusion (DEI) initiatives at the all-hands meeting on June 23rd
 - ▶ Focus for FY22 is on training and normalizing conversations around equity
 - ▶ Equity concern reporting tools including a telephone hotline and online reporting form were launched
- ▶ July 14th launched first ever “Dialogue & Donuts”
 - ▶ Staff come together to share how DEI can positively impact the workplace and community. Meets the 2nd Wednesday of each month at 3:00 p.m.
- ▶ Equity Resolution
 - ▶ Chief Equity Officer is meeting with and researching work of other jurisdictions

Operational Excellence Diversity & Cultural Competency

- ▶ Government Alliance on Race and Equity (GARE) Training
 - ▶ Intense 11-month program that devotes full days of training to cover:
 - ▶ Introduction to Racial Equity: The Role of Government (2 full days), Communicating for Racial Equity, Getting to Results: Building Accountability Mechanisms, Inclusive Outreach and Public Engagement, Racial Equity Toolkit (2 full days), Racial Equity Action Plans, and Leading for Racial Equity
 - ▶ 5 participants completed the first introductory cohort in 2020 and 4 will complete the second-year implementation cohort in July 2021
 - ▶ Second introductory cohort begins September 2021, Renesha Miles, Chief Equity Officer will serve as team lead
 - ▶ Planning for 10 participants

Operational Excellence

Diversity & Cultural Competency

- ▶ DEI Training through College of Southern Maryland (CSM)
 - ▶ Initial FY22 roll-out for Executive Leadership Team (15-16 members) and Senior Leadership Team (approximately 35 members)
 - ▶ Full day trainings designed specifically for Charles County Government include:
 - ▶ Emotional Intelligence in Diversity, Equity, and Inclusion
 - ▶ Understanding the Organization: Inclusive Leadership with a Focus on Diversity, Equity, and Inclusion
 - ▶ How the future of the Organization is Impacted by Diversity, Equity, and Inclusion
- ▶ DEI Training through NEOGOV's LEARN Platform
 - ▶ 32 DEI relevant classes including multi-part programs
- ▶ Leadership Academy
 - ▶ Supports working effectively in diverse groups
 - ▶ FY21 saw 120 active participants in the program including 22 graduates

Operational Excellence Diversity & Cultural Competency

- ▶ Human Resources team focuses on identifying and utilizing professional organizations for people of color to promote job postings particularly for upper level management and technical positions.
 - ▶ International County/City Managers Association
 - ▶ American Planning Association
 - ▶ National Association of Black Engineers
- ▶ Human Resources works with the Deputy County Administrator on disseminating the High-Performance Organization (HPO) values.
 - ▶ National Association of Counties (NACo) High Performance Leadership Academy
 - ▶ 12-week online program focusing on five essential skills: lead, organize, collaborate, deliver, communicate
 - ▶ 14 staff have completed the academy
 - ▶ 3rd Cohort scheduled for September 2021 kickoff with 10 participants

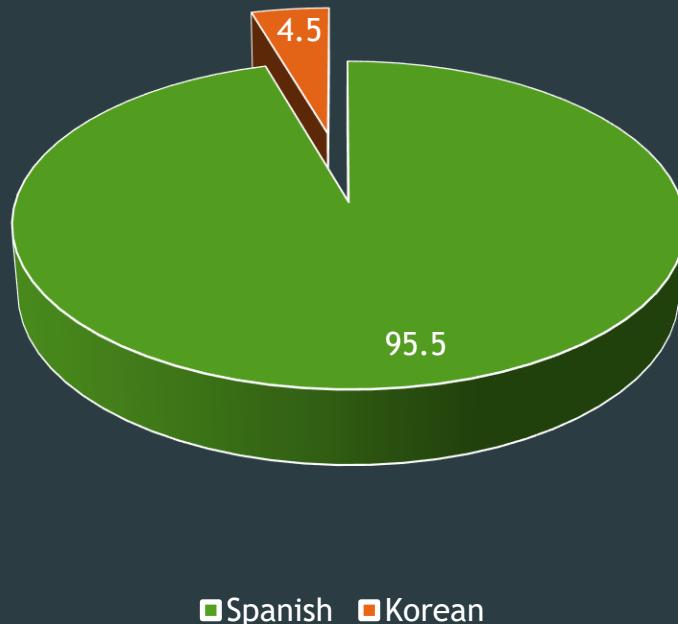
Operational Excellence

Diversity & Cultural Competency

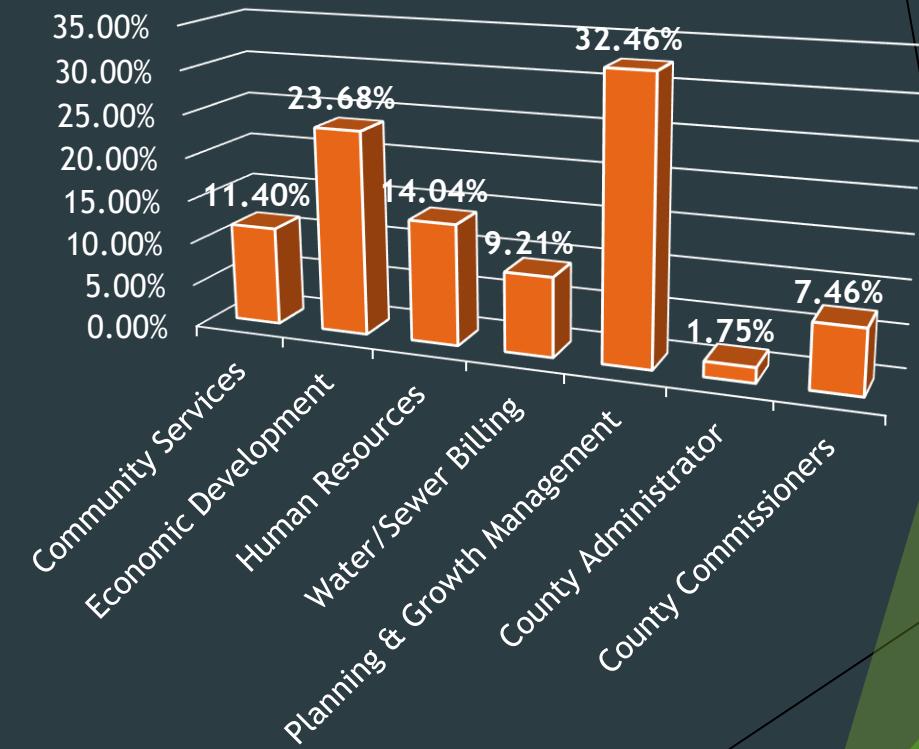
- ▶ Human Resources implemented Voiance's language service county-wide and administers the service.
- ▶ Each department has its own unique identifier which will assist in determining additional service needs.
- ▶ Language posters have been distributed throughout county buildings which allows residents to point to the language they speak should they need interpretation service.
- ▶ Services can be accessed by phone or online.
- ▶ Continue to ensure that residents are aware of the language services available.

Operational Excellence Diversity & Cultural Competency

Language Usage



Department Usage



Operational Excellence Employee Engagement

- ▶ Job Shadowing
 - ▶ Parallel organization developed out of the Employee HR Committee
 - ▶ Goal: Expand knowledge, skills or possibly explore other career fields.
 - ▶ Benefits: Increase employee retention, succession planning and promoting growth at CCG.
- ▶ Top Performer
 - ▶ 24 nominees in 2020
 - ▶ 15 nominees to date in 2021
 - ▶ 3 individual and 2 team quarterly winners so far to date
- ▶ Proposed revisions to the dress code policy is under review by the County Administrator's Office.
- ▶ The HR Employee committee presented a parental leave policy to the ELT. The ELT is finalizing parameters of the policy.

Operational Excellence Employee Engagement

- ▶ Innovator Award committee
 - ▶ 4 applications since October 2020
 - ▶ One submission was awarded and implemented
 - ▶ Two are under review, and the fourth did not meet program qualifications
- ▶ Candidate Referral Program
 - ▶ To assist with recruiting hard-to-fill positions, Human Resources will request FY23 funding to implement a candidate referral program.

Operational Excellence

Citizen Engagement

Expand resident engagement with county government

- ▶ NEW! Fall Citizens Academy (in person) planned for Sep. 16 - Nov. 4
 - ▶ 10 sessions planned & class project added for ongoing engagement
 - ▶ Doria Fleisher began 6/28 as new Community Engagement Coordinator
- ▶ Ongoing collaboration with Dept of Health on COVID-19 outreach
 - ▶ Promoted vaccine clinics & coordinated media promotions
 - ▶ Recorded PSAs and podcast updates regarding vaccines
- ▶ Public engagement on County priorities
 - ▶ Broadband Town Halls, Indian Head Climate Resiliency project
- ▶ Continued increase in requests to Citizen Response Office
 - ▶ 1,541 inquiries (346 inquiries directly related to COVID-19)

Operational Excellence County Branding

Promote positive news and manage public narrative about Charles County

- ▶ Increased *earned* media coverage
 - ▶ Television & Radio - 10+ stories on regional television/radio networks
 - ▶ Print & Online - (71 stories in local print & digital news)
- ▶ Leveraged *owned* media opportunities
 - ▶ Weekly e-newsletter - 21.5% (industry average is 20%) with 3,900+ subscribers
 - ▶ *Your Charles County* weekly news show - 13 new episodes & 1,300+ views
 - ▶ Social media engagement
 - ▶ Facebook Daily Reach = 3,483 and Twitter Monthly Impressions = 39,000+
 - ▶ *Inside Your County Government* podcast - 3 new episodes & 233 downloads

Public Policy

- ❖ Legislation
- ❖ Governance Leadership
- ❖ Resource Stewardship
 - ❖ Asset Management
 - ❖ Fiscal Responsibility
- ❖ Buy Local (Minority Business Enterprise)

Public Policy Legislation

- ▶ County Attorney's Office provided weekly legislative briefings during the 2021 Maryland General Assembly session
 - ▶ Presented to the commissioners with appropriate legal commentary.
 - ▶ All supported legislation is tracked by the CAO with weekly updates provided to the BOCC.
- ▶ County Attorney's Office coordinated notification and review of spring local legislative initiatives requested by residents, pursuant to the approved legislative SOP
 - ▶ Held public hearing to review proposals.
 - ▶ Followed up with residents on status/outcome of their requests.
- ▶ County Attorney's Office began public notice process for 2022 State legislative proposals, in preparation for joint Commissioner-Delegation meeting in the fall

Public Policy Governance Leadership

- Executive Leadership Team Retreat
 - Hybrid event held at the Velocity Center in Indian Head
 - Event focus: Women in Leadership
 - Discussed topics such as leadership philosophy, challenges women leaders face throughout their journey, racial diversity, regional differences, leadership skills that translate between fields of profession, using and establishing a professional network
 - Concluded the retreat with an off site visit to Mattawoman Creek for a team building kayak tour
 - Distinguished panel of highly successful women included:
 - **Adrienne Jones**, MD House of Delegates Speaker
 - **Brooke Lierman**, MD House of Delegates, State Delegate, District 46
 - **Kelly Schulz**, MD Secretary of Commerce
 - **Molly Ward**, Treasurer, City of Hampton VA
 - **Margaret Kibben**, Chaplain, US House of Representatives
 - **Linda Singh**, Major General, US Army (Ret), CEO Kaleidoscope Affect LLC

Governance Leadership

- **Climate Resiliency Efforts**
 - The Board of County Commissioners approved the Community Stormwater Management Action Plan
 - Delegating \$11 million to Stormwater Infrastructure
 - Approved staff recommendations for the development of a residential subdivision priority list
 - Appointed the Resilience Authority of Charles County as the contracting entity to establish the priority list
 - **Resilience Authority of Charles County**
 - June 25, 2021: Board of Directors Meeting
 - Approved: Articles of Incorporation, By Laws, Term Limits, and Officer Positions
 - BOCC Approved Articles of Incorporation; Sent to the State Assessment and Taxation Office for official recording, establishing the RA as a nonprofit entity
- **Charles County Awards**
 - Maryland Association of Counties (MACo) County Innovations Award Winner
 - Climate Preparedness Program
 - National Association of Counties (NACo) Achievement Awards
 - Climate Preparedness Program
 - Mallows Bay-Potomac River National Marine Sanctuary
 - Nanjemoy/Cobb Neck Broadband Buildout Project

Governance Leadership



Current Resilience Grant Projects

- \$800,000 Community Development Block Grant through the MD Dept. of Housing & Community Development (DHCD) for the Westdale Drive Stream Relocation and Restoration Project
- \$400,000 grant through the Office of Local Defense Community Cooperation (OLDCC) to conduct a Military Installation Resilience Review for Naval Support Facility Indian Head and the Town of Indian Head
- \$65,000 Chesapeake and Coastal Grant through MD Dept. of Natural Resources (DNR) to analyze three areas in the Zekiah Watershed that experience frequent urban flooding in order to identify solutions

Resource Stewardship - Asset Management

- ▶ Manage and track the County's assets and infrastructure
 - ▶ Monitor capital expenses to record assets when purchased and/or operational
 - ▶ Communicate effectively with project managers to ensure capital projects / assets are closed in a timely manner
 - ▶ Send out year end Account Payable reminders to staff
- ▶ Achieving a conservative and competitive rate of return on investments based on market and economic conditions
 - ▶ County's investment return continued to exceed the 3-month T-bill for the third quarter of Fiscal Year 2021

Resource Stewardship - Fiscal Responsibility

- ▶ Remain fiscally responsible by proactively monitoring finances and fiscal policies
 - ▶ Commit to accurate budget forecasting
- ▶ Maintain AAA Bond Rating with all three major bond credit rating agencies
 - ▶ Upcoming bond ratings will be released in November
- ▶ Fund Balance Policy Reserve - Stay within or exceed policy limits /Maintain Strong Fund Balance
- ▶ Adopt a balanced budget that is sustainable
 - ▶ Establish reserves to minimize fluctuations

Resource Stewardship - Fiscal Responsibility

- ▶ Ensure that Departments / Agencies are spending their budget effectively, efficiently, and appropriately through monitoring spending patterns and overruns
 - ▶ Provide fiscal recommendation on spending requests & funding sources
 - ▶ Notify Departments / Agencies of overruns to understand cause and correct overage
- ▶ Ensure that budget and all financial documents are transparent and understandable
- ▶ Increase participation in our County Purchasing Card Program by identifying Dept/Division needs, meeting with and setting up new cards, and tracking monthly overall spending

Resource Stewardship - Fiscal Responsibility

- ▶ Procure goods and services for the County with integrity in an objective, transparent, fair, accountable, and efficient manner, while actively seeking best value results in all County purchases
 - ▶ Awarded competitively-solicited contracts to forty-three (43) firms between July 2020 - June 2021.
 - ▶ Processed 1,944 purchase order actions between July 2020 - June 2021 with a total value of \$55,346,600

Buy Local (Minority Business Enterprise)

► Small Local Business Enterprise (SLBE) Program

- 213 Charles County businesses registered (Not all SLBEs are active)
- FY 2021 Total Procurement Awarded
 - \$5,459,755
 - 76 SLBE firms used

► Minority Business Enterprise (MBE) Program

- 573 MBE businesses have registered
- 25% County MBE aspirational participation goal for competitively solicited contracts valued over \$25,000
 - FY 2021 - 7.5%
 - FY 2020 - 3.5%
 - FY 2019 - 35.8%

Buy Local (Minority Business Enterprise)

► Disparity Study - Griffin & Strong

- The disparity study examined a five-year period (January 1, 2014-December 31, 2019) FY2015-FY2020.
- The disparity study assessed whether any barriers exist for minority and woman-owned businesses that make it more difficult for them to compete for county contracts and procurements
- Final Report anticipated to be completed in September

► Updating legislation for both MBE and SLBE programs to better reflect the intent of the programs including clarifying the roles and responsibilities of agency departments.

- The language will be strengthened to give more opportunities for women and minority owned, and small companies to compete on a level playing field.
- The final changes to the legislation will be implemented after the disparity study results have been finalized and reviewed by county staff.
 - Code update is required. The Board of Commissioners will be presented with recommendations based upon recommendations of EDD and FAS and the Disparity Study



Charles County Government
200 Baltimore Street • La Plata, MD • 301-645-0550
Equal Opportunity Employer

www.CharlesCountyMD.gov



About Charles County Government

The mission of Charles County Government is to provide our citizens the highest quality service possible in a timely, efficient and courteous manner. To achieve this goal, our government must be operated in an open and accessible atmosphere, be based on comprehensive long- and short-term planning and have an appropriate managerial organization tempered by fiscal responsibility. We support and encourage efforts to grow a diverse workplace. Charles County is a place where all people thrive and businesses grow and prosper; where the preservation of our heritage and environment is paramount; where government services to its citizens are provided at the highest level of excellence; and where the quality of life is the best in the nation.

It is the policy of Charles County to provide equal employment opportunity to all persons regardless of race, color, sex, age, national origin, religious or political affiliation or opinion, disability, marital status, sexual orientation, genetic information, gender identity or expression, or any other status protected by law.