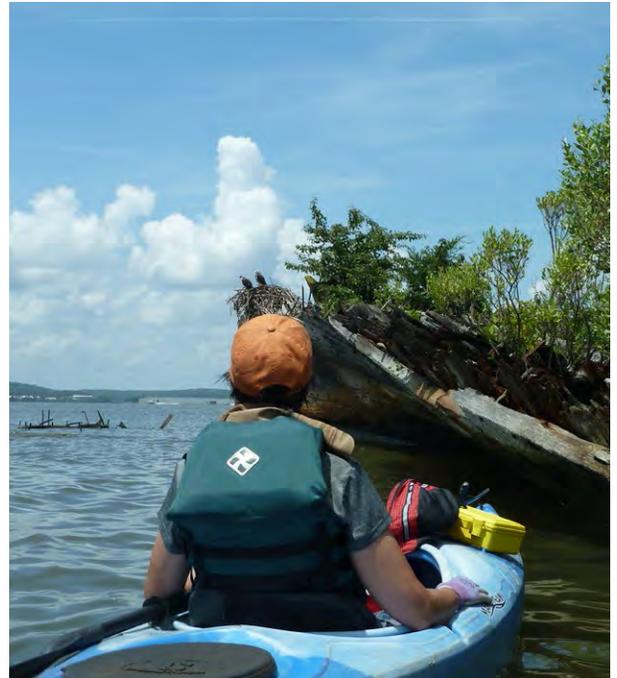


# Charles County Administrator's MONTHLY REPORT

Reporting Period: December 1-31, 2015



Charles County Government  
[www.CharlesCountyMD.gov](http://www.CharlesCountyMD.gov)

# CONTENTS

## Department and Division Updates

|  |   |
|--|---|
| County Administration .....              | 1 |
| Community Services .....                 | 1 |
| County Attorney .....                    | 2 |
| Commissioners' Citizen Response .....    | 2 |
| Economic Development .....               | 3 |
| Emergency Services .....                 | 4 |
| Fiscal and Administrative Services ..... | 4 |
| Human Resources .....                    | 5 |
| Media Services .....                     | 6 |
| Planning and Growth Management .....     | 7 |
| Public Works .....                       | 7 |
| Safety and Security .....                | 8 |
| Tourism .....                            | 8 |

## Reports and Analysis

### Emergency Services

|  |   |
|--|---|
| FY2016 Countywide EMS Fiscal Transports .....                    | 9 |
| FY2016 First Due Service Deficits Per<br>Geographic Region ..... | 9 |

### Commissioners' Citizen Response

|  |    |
|--|----|
| Case Load by Commissioner District ..... | 10 |
| Case Load by Department .....            | 11 |

### Fiscal and Administrative Services Budget Reporting

|   |    |
|---|----|
| General Fund .....                              | 12 |
| Water & Sewer Fund .....                        | 12 |
| Landfill Fund .....                             | 13 |
| Environmental Service Fund .....                | 13 |
| Cable TV/I-Net Fund .....                       | 14 |
| Watershed Protection and Restoration Fund ..... | 14 |

### Planning and Growth Management

|   |    |
|---|----|
| Building Applications Submitted .....       | 15 |
| Building Permits Issued .....               | 16 |
| Use and Occupancy Certificates Issued ..... | 17 |

### Performance Measures

|  |    |
|--|----|
| Department Performance Measures<br>Through December 2015 ..... | 18 |
|--|----|



## County Administrator's Monthly Report to the Commissioners for Period Ending December 2015

Please find the third edition of the County Administrator's Monthly Report. The Monthly Report is designed to provide up-to-date information on the operations of County Government. Within you will find Department and Division Updates, Department Reports and Analysis, and County Goals and Objectives.

On Dec. 3, 2015, a proposal was made to reorganize the county's non-profit grants program. In essence, the proposal is to create a county 501(c)(3) entity, which will act as an independent organization to manage and disperse county non-profit grants according to IRS rules and regulations. From Dec. 9-11, 2015, four Commissioners and I attended the MACo Conference in Cambridge, Maryland. It was my first attendance at a MACo conference, and was a good opportunity to network with new and existing friends and colleagues.

Keep in mind that starting with this edition, the County Administrator's Monthly Report will be shared with the community on the county's website. On behalf of the directors and employees of Charles County, I hope you find this "report" to be an informative tool that assists you, the policymakers, in better serving Charles County. Also, I hope this report will provide transparency and useful information to the Charles County community at large. I look forward to hearing your feedback.

*Mike Mallinoff*

Michael D. Mallinoff  
County Administrator

## County Administration

---

### Michael Mallinoff, County Administrator

- ◆ Drafted a plan for establishing a non-profit entity to administer county grants.
- ◆ Collaborated with various departments, Commissioners, and the Sheriff to draft collective bargaining legislation.
- ◆ Participated in recording the 2015 Year in Review, which highlighted Commissioners and staff calendar year accomplishments.
- ◆ Identified a state lobbying firm: Perry, White, Ross, and Johnson.
- ◆ Attended the MACo (Maryland Association of Counties) Winter Conference, and participated in several applicable trainings.
- ◆ Continued ICMA (International City and County Management Association) Insights software implementation phases, and began software training.
- ◆ Updated internal web-application to establish bi-monthly reporting on Commissioner Goals and Objectives.
- ◆ Continued assembling business plans for county departments and County Administrator's Office.
- ◆ Toured multiple county-owned properties to assist with contract negotiations.
- ◆ Worked with the Departments of Human Resources and Fiscal and Administrative Services to begin discussing future health care liabilities.

## Community Services

---

### Eileen Minnick, Director

- ◆ Attended the Children's Cabinet Policy Briefing on Youth Homelessness.
- ◆ Completed 95 percent of Route 301 Park and Ride upgrades, including: complete mill and asphalt overlay, replace concrete sidewalks and shelter pads, install additional curb cuts for improved handicapped access, install new curb stops, and install new benches and a bike rack.
- ◆ Provided assistance to Medicare beneficiaries throughout the annual federal open enrollment period. Assistance included providing weekly Medicare "plan finder" workshops, outreach events, and one-on-one appointments.
- ◆ Kicked off the winter indoor sports season for basketball, indoor soccer, and volleyball leagues. Registered 1,879 participants totaling 200 teams.
- ◆ Matched approximately 500 needy senior citizens with community volunteers to deliver Christmas dinner baskets via the Christmas Connection's Adopt-a-Senior Program.

# DEPARTMENT & DIVISION UPDATES

Reporting Period: December 1-31, 2015

- ◆ Coordinated efforts with local agencies to provide referrals for Vision 2020 families in need of assistance with holiday meals and gifts, and received a donation of a dryer and personal computer.
- ◆ Assisted more than 400 low-income older adult households with applying for utility assistance benefits to offset the home energy bill costs.
- ◆ Hosted holiday special events: senior center holiday parties; free community dinner for Nanjemoy residents, Swimming with Santa at Lackey Pool, and Santa Hotline.
- ◆ Collaborated with community organizations to provide Christmas toys and gifts for needy families to “shop for free” at the Nanjemoy Community Center.
- ◆ Partnered with Information Technology Division staff for the kickoff call for housing’s Housing Assistance Payments Program Yearly (HAPPY) software upgrade.

## County Attorney

---

### Elizabeth Theobalds, Acting County Attorney

- ◆ Compiled approved legislative proposals into County Commissioners 2016 Legislative Package, and forwarded to Charles County State Legislative Delegation.
- ◆ Participated in MACo Winter Conference as the the attorney affiliate for the County Attorneys.
- ◆ Continued coordination with Planning and Growth Management staff and outside consultant to provide comprehensive review of school funding, capacity, and development issues.
- ◆ Represented the county before the courts in various matters involving zoning compliance, collection, etc.
- ◆ Mailed letters to alcoholic beverage licensees emphasizing their responsibility to comply with sign regulations.
- ◆ Issued 18 alcoholic beverage and gaming permits.
- ◆ Received 26 new zoning/building code cases.
- ◆ Reviewed and researched issues raised by pleadings in pending litigation.
- ◆ Provided staffing and counsel for nine Boards and Commissions meetings.
- ◆ Logged 505 documents for review and further processing.

## Commissioners’ Citizen Response

---

### Julie Bryson, Executive Office Manager

- ◆ Received 61 cases for action to county departments and outside agencies such as the Charles County Sheriff’s Office and the Charles County Health Department.

- ◆ Completed 68 cases.
- ◆ Addressed citizen concerns primarily regarding the Larry's Hope proposed home, littering and/or recycling, Western Parkway vehicular traffic, Malcolm Sludge, and other concerns relevant to outside agencies.

## Economic Development

### Darrell Brown, Director

---

The Department released the proposed Multi-Purpose Civic Center Study. One of the primary findings was the amount and type of space currently offered in the community does not appear to adequately meet anticipated future needs of multiple local user groups, event promoters/producers, and small to moderate convention/meeting planners. Recommendations include the construction of a new multi-purpose civic center between 63,000-76,000 square feet. Potential next steps for the County include a development strategy that can be used as a basis to refine the building program and cost estimate.

- ◆ Received a \$50,000 grant from the Maryland Economic Development Assistance Authority and Fund to support the county's five-year strategic plan.
- ◆ Reached agreement with the Town of Indian Head to co-sponsor an Urban Land Institute-Technical Assistance Panel to address Indian Head revitalization challenges. Deliverables include a site visit by industry professionals and a comprehensive report. The site visit is slated for late March, final report expected by the end of June.
- ◆ Worked with the Department of Planning Growth and Management on four different zoning text amendments (ZTAs), two of which will allow the county to accommodate new businesses that cannot currently operate in the county. The other two include department-recommended changes to improve the county's economic competitiveness.
- ◆ Submitted the proposed legislation package for Charles County taxing districts.
- ◆ Held the county's first successful Export Forum, in partnership with the Department of Commerce and the Charles County Public Library. Approximately 20 local business representatives were present.
- ◆ Partnered with the Chamber of Commerce to provide updates for the WURC project to local stakeholders. Economic Development's director's presentation included representatives from the Maryland Stadium Authority and the Department of Planning and Growth Management.
- ◆ Facilitated a successful meeting between Department of Commerce Secretary Mike Gill and the Town of Indian Head on the Base Realignment and Closure (BRAC).
- ◆ Received notice that remarks from Commissioner President Murphy and Economic Development director's presentation were included in the 2015 Initial Report of Governor Hogan's Regulatory Reform Commission.

## Emergency Services

---

### William Stephens, Director

- ◆ Attended a meeting with partners of the National Capital Region Unmanned Aerial Systems Subcommittee and the Federal Aviation Administration to establish public safety use criteria for unmanned aerial systems.
- ◆ Received approval from the Environmental Resources Division for the Debris Plan to be included in the Charles County Emergency Operations Plan.
- ◆ Received homeowner acceptance on Dec. 30, 2015, for the Hazard Mitigation Grant Program Repetitive Flood Loss Mitigation Project Acquisition offer to purchase.
- ◆ Scheduled a Skywarn Weather training class on Jan. 20, 2016.
- ◆ Participated with national capital region partners in a safe holiday public safety announcement.
- ◆ Assisted the Volunteer Fire Association on Fill-a-Fire Truck Food Drive. 1,752 pounds of non-perishable food items were collected, which is enough to feed 82 families.
- ◆ Participated in First Aid for Seniors Day at the Indian Head Senior Center, demonstrating Hands-Only CPR.

## Fiscal and Administrative Services

---

### David Eicholtz, Director

Very pleased to report that the county's first major income tax distribution for fiscal 2016, which was received on Nov. 30, 2015, exceeded both budget and year-end estimates. The third of 10 tax distributions equaled \$32 million, and exceeded estimates by approximately \$5 million. The full year fiscal 2016 Income Tax Budget is approved for \$110 million. The Budget Division analyzed the associated detail information from the state to determine if a pay increase could be sustained in future years. The results indicated the county could afford a two percent pay increase, which the County Administrator recommended for all eligible employees. The Board of Commissioners approved the County Administrator's recommendation on Dec. 15, 2015.

- ◆ Completed and filed the fiscal 2015 audited financial statements within the state deadline. Presentation of the report to the County Commissioners will be held on Jan. 12, 2016, by the independent audit firm of SB & Company.
- ◆ Continued Budget Division's review of Fiscal 2017 operating budget requests submitted by departments.
- ◆ Provided support to the Department of Planning and Growth Management in procuring their community development automation. Negotiated a reduced software price with the prospective vendor.

- ◆ Provided training to county staff while unveiling the new software developed by IT staff related to snow contracts. The new program will significantly improve the efficiency of adding independent contractors involved in snow and ice removal from county roads.
- ◆ Continued pre-negotiation work related to the Comcast Franchise Agreement renewal. Received the Cable Television Residential Community Needs and Interests report from the vendor and distributed it to committee members (Commissioner Ken Robinson, Deborah Hall, and Adam Storch) for their review and input.
- ◆ Worked with the County Attorney's Office and the chairman of the Volunteer Fire and Rescue Board for solutions associated with MOU agreements and length of service award program eligibility.
- ◆ Conducted two intensive Capital Improvement Program (CIP) budget reviews with the County Administrator and associated county staff in preparation of a recommended CIP to the County Commissioners.
- ◆ Worked with the State's Attorney Office (SAO) on the software contract negotiations with Prosecutor by Karpel (PbK.) Waiting on a response from PbK on how the SAO's Laserfiche data will be converted.
- ◆ Continued to work with Public Works, Roads Division on the upgrade of their Roads Software package. Once the upgrade is implemented, all departments involved in Roads work (Public Works, Planning and Growth Management, and Emergency Services) will be utilizing the county centerlines file as the main database.

## Human Resources

---

### Paul Rensted, Director

Much staff time and attention continues to be devoted to meeting the complex requirements of the Affordable Care Act (ACA). The requirements are not always clear and generally the data we require in order to be in compliance is not information that is readily accessible or in a needed format. Payroll and Information Technology Divisions continue to be important partners for us in meeting the mandates.

- ◆ Worked with the Finance Division and the Deputy County Administrator to explore ideas on retiree health care costs and liabilities. Researched Other Post-Employment Benefits (OPEB) options, with assistance from Bolton Partners actuaries.
- ◆ Worked with the Fraternal Order of Police and the Correctional Officers Union on a collective bargaining bill, which was approved by the County Commissioners.
- ◆ Extracted data from the payroll and benefits systems in order to create required reports for Affordable Care Act compliance. Continuing to work with vendor on software fixes and upgrades to properly present information.
- ◆ Met with Longevity Studios to discuss Maryland's Healthiest Business grant opportunities.

# DEPARTMENT & DIVISION UPDATES

Reporting Period: December 1-31, 2015

- ◆ Implemented the Affordable Care Act (ACA) mandates related to IRS Forms 1094 and 1095. This effort is ongoing and challenging as the requirements are evolving.
- ◆ Provided Public Library employee data for ACA compliance.
- ◆ Used the new online applicant tracking system to begin an Eligibility List process for Emergency Medical Services candidates. For the first time, candidates were able to self-schedule for written exams, simplifying and speeding up the process.
- ◆ Worked on updating the county's telework policy
- ◆ Continued research and discussion on developing a cost savings program by the employee committee.
- ◆ Worked on updating the Personnel Policy & Procedures Manual to be distributed to all full-time employees.

## Media Services

---

### Crystal Hunt, Chief

- ◆ Developed and produced, on short deadline, the 2015 Year in Review featuring Commissioner President Murphy, County Administrator Michael Mallinoff, and interviews with all seven county directors.
- ◆ Finalized December monthly report design, including printing and distribution. Created the online companion portions for the monthly report, and goals and objectives.
- ◆ Represented Charles County on a panel session presentation, "Mastering the Media in Crisis and Calm," at the Maryland Association of Counties 2015 Winter Conference.
- ◆ Created new procedures for maintaining the 2016 Charles County Government in-house and online photo galleries. The online gallery will now be easier to search and photos will be grouped by category.
- ◆ Coordinated, and produced more than 10 department holiday greeting messages, which aired during the Christmas holiday and into the New Year.
- ◆ Received approval to begin live broadcast of Animal Matters Hearing Board meetings, and began developing a show opening and a media training presentation for board members.
- ◆ Developed Asana (task management application) training materials. Asana gives staff greater detail-driven production planning and deadline coordination, and opens team communication to better promote Charles County Government events and services.
- ◆ Updated the online calendar ([www.CharlesCountyMD.gov](http://www.CharlesCountyMD.gov)) with the latest 2016 boards and commission meetings and to keep the residents informed of the latest activities.
- ◆ Drafted and reviewed content for layout for the 2016 winter edition of the Eagle Eye employee newsletter.

## Planning and Growth Management

---

### Peter Aluotto, Director

- ◆ Completed the preliminary findings of the Pomonkey Historic District study and presented them to the Historic Preservation Commission. The final report will be forthcoming.
- ◆ Completed the National Pollutant Discharge Elimination System (NPDES) Annual Activity Report, and sent it to the Department of Environmental Regulations.
- ◆ Recommended the Indian Head Joint Land Use Study for approval by the Planning Commission.
- ◆ Received the first round of Purchase of Developers Rights (PDR). There are 15 applications.
- ◆ Negotiated Pinefield Drainage NPDES retrofits contract.
- ◆ Issued all permits for Abberly Square Apartments – more than 300 units.
- ◆ Issued a building permit for the College of Southern Maryland.
- ◆ Held the Sediment Erosion Control Delegation Inspection with Maryland Department of the Environment.
- ◆ Received six solar bids on Nov. 16, 2015.

## Public Works

---

### Bill Shreve, Director

- ◆ Received a States Attorney's Office Special Service Award for Buildings and Trades Division's management of the completed States Attorney's Office CIP project, which included major renovations and totaled \$400,000.
- ◆ Expanded the curbside recycling program into existing neighborhoods in Waldorf, Indian Head, and Hughesville, as well as into the new geographic area of Cobb Neck.
- ◆ Continued work on the critical area plan, forest conservation plan, storm water management plan, and trail alignment/profiles for the Popes Creek Rail Trail.
- ◆ Worked with the Department of Planning and Growth Management to finalize contractor punch list and have contractor resolve all items needed to complete the Indian Head Rail Trail restoration work resulting from the Competitive Power Venture reclaimed water pipeline construction.
- ◆ Approved final site design for a major stormwater management project at Public Works Campus on Radio Station Road.
- ◆ Worked with contractor to rehabilitate the Clifton Water system, including maintenance on the well and repainting of the water-storage tank and related equipment.

# DEPARTMENT & DIVISION UPDATES

Reporting Period: December 1-31, 2015

- ◆ Began installing fiber optics conduit at the Breeze Farm/Cobb Island and Hill Road pumping stations to improve automation, communication, and alarm system monitoring.
- ◆ Conducted XC2 Cross-Connection software training and demonstration to automate the documentation required to effectively monitor the Cross-Connection Control program.
- ◆ Completed construction of the new Mattawoman Waste Water Treatment Plant (MWWTP) Grit Removal System which will improve protection of all down-stream operating processes and equipment from abrasives damage.
- ◆ Worked with the Emergency Services Department to conduct annual training for the required Stormwater Pollution and Prevention Plans for Public Works facilities.

## Safety and Security

---

**Joane Gulvas, Safety Officer & John McConnell, Building Security Officer**

- ◆ Reported three Workers' Compensation claims.
- ◆ Investigated one motor vehicle accident.
- ◆ Conducted security survey at Nanjemoy Community Center.
- ◆ Surveyed Elite Gymnastics Center for final camera installation plan.
- ◆ Initiated procedure to secure areas where Planning and Resource Management are located.
- ◆ Received mechanical drawings for enclosure at Security Desk in Atrium.

## Tourism

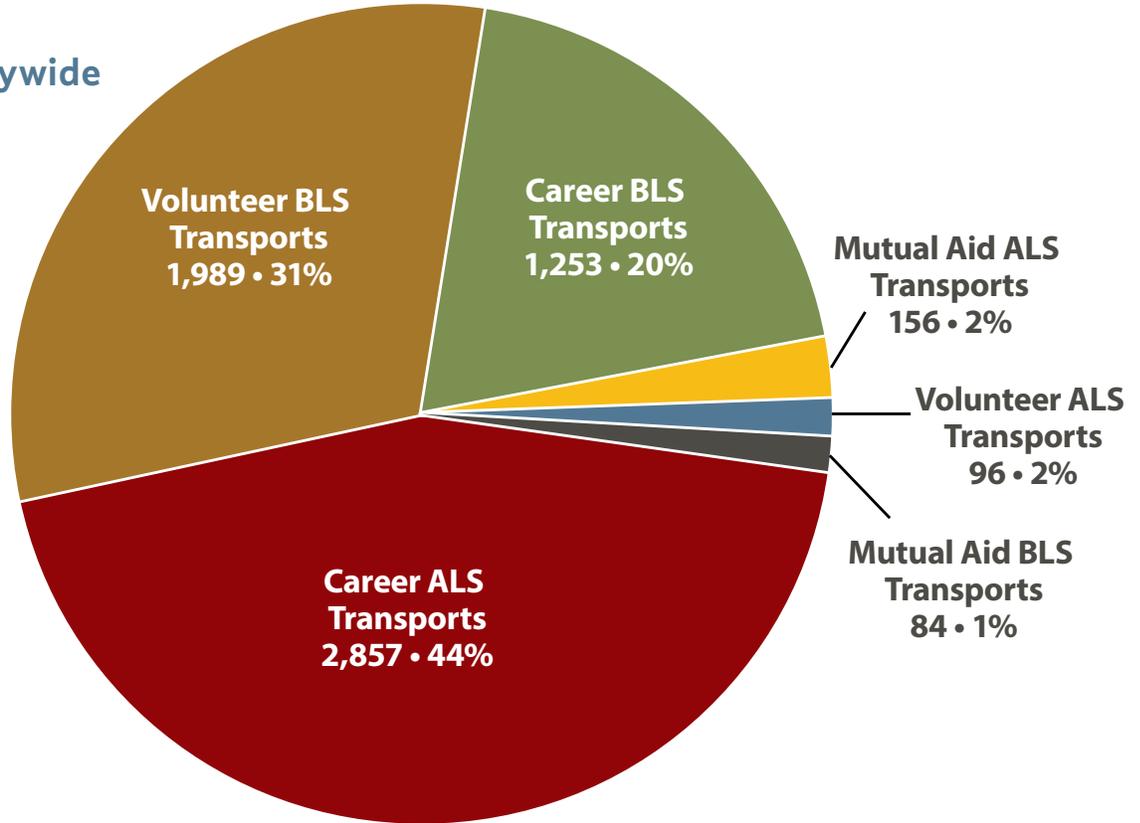
---

**Deborah Hall, Deputy County Administrator**

- ◆ Selected Tourism branding firm.
- ◆ Assisted the Historical Society of Charles County in promoting the 3rd annual Charles County Holiday trail, which features 18 historic and cultural locations. The trail resulted in: 358 unique Tourism web-page visits, 655 unique e-calendar visits, and a 12,476 social media reach. Total attendance for the weekend event was 7,574.
- ◆ Analyzed and updated existing files on the county website to ensure up-to-date information and accuracy.
- ◆ Contacted American Bass Anglers to host multiple day tournaments at Smallwood State Park, which resulted in processing two host agreements.
- ◆ Submitted content for the 2016, Volume 1 Calendar of Events/Visitor Guide.

## Emergency Services Response & Transport Reporting

### FY2016 Countywide EMS Fiscal Transports



### FY2016 First Due Service Deficits Per Geographic Region

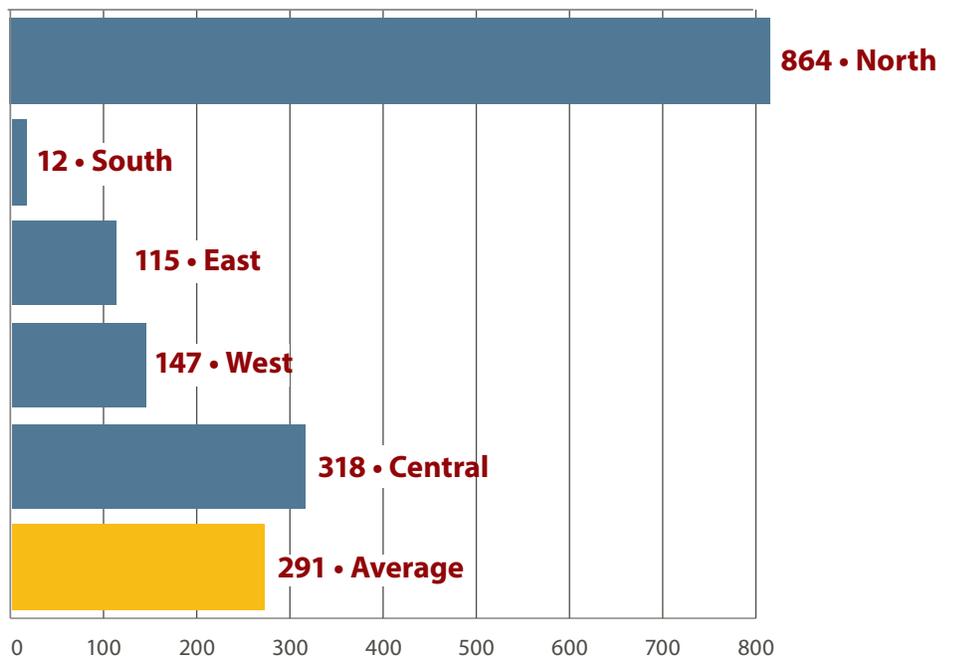
**East Side** incorporates Hughesville and Benedict.

**West Side** incorporates Ironsides, Marbury, Potomac Heights, Bryans Road and Indian Head.

**North Side** incorporates Waldorf, Westlake and White Plains.

**South Side** incorporates Newburg and Cobb Island.

**Central** incorporates La Plata, Dentsville and Bel Alton.



# REPORTS AND ANALYSIS

Reporting Period: December 1-31, 2015

## Citizen Response Office New Case Percentages by Commissioner District

### TOP 5 ISSUES REPORTED IN DECEMBER

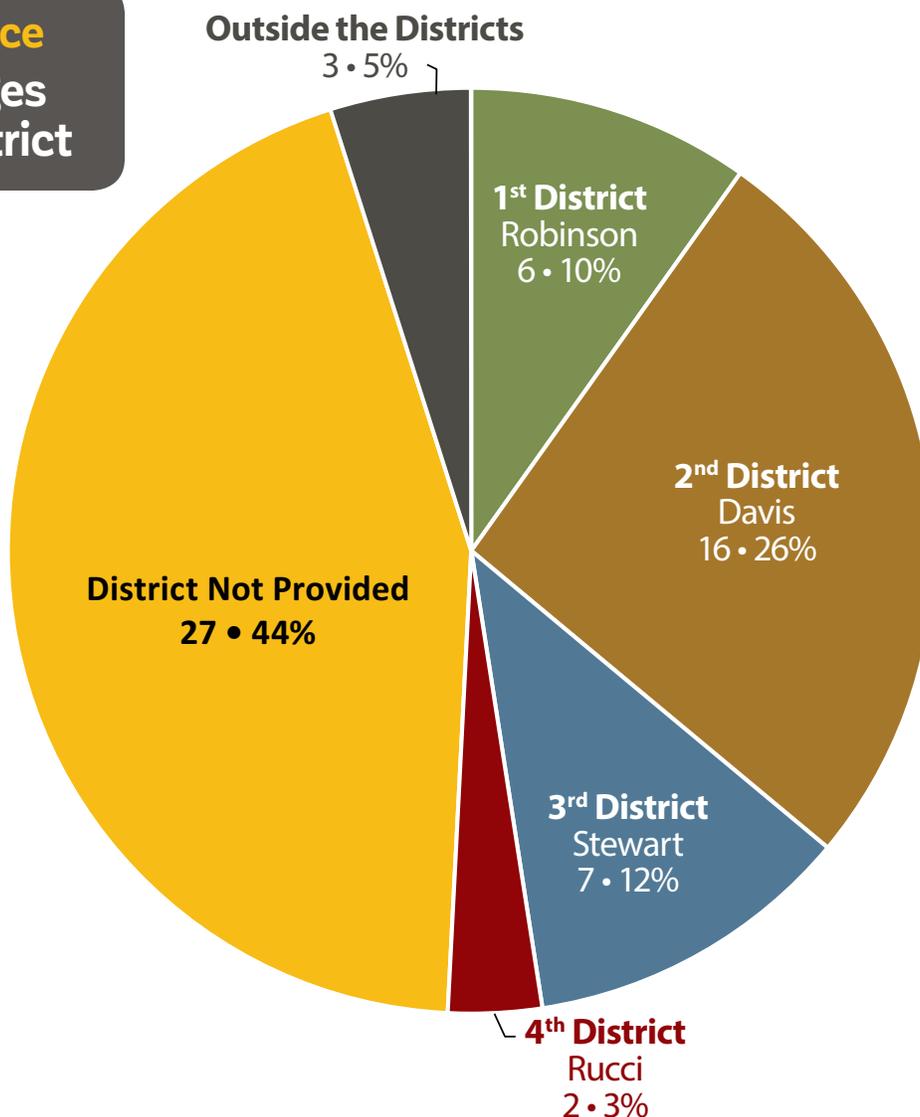
Litter/Recycling: 21

Larry's Hope: 17

CCSO Issues: 4

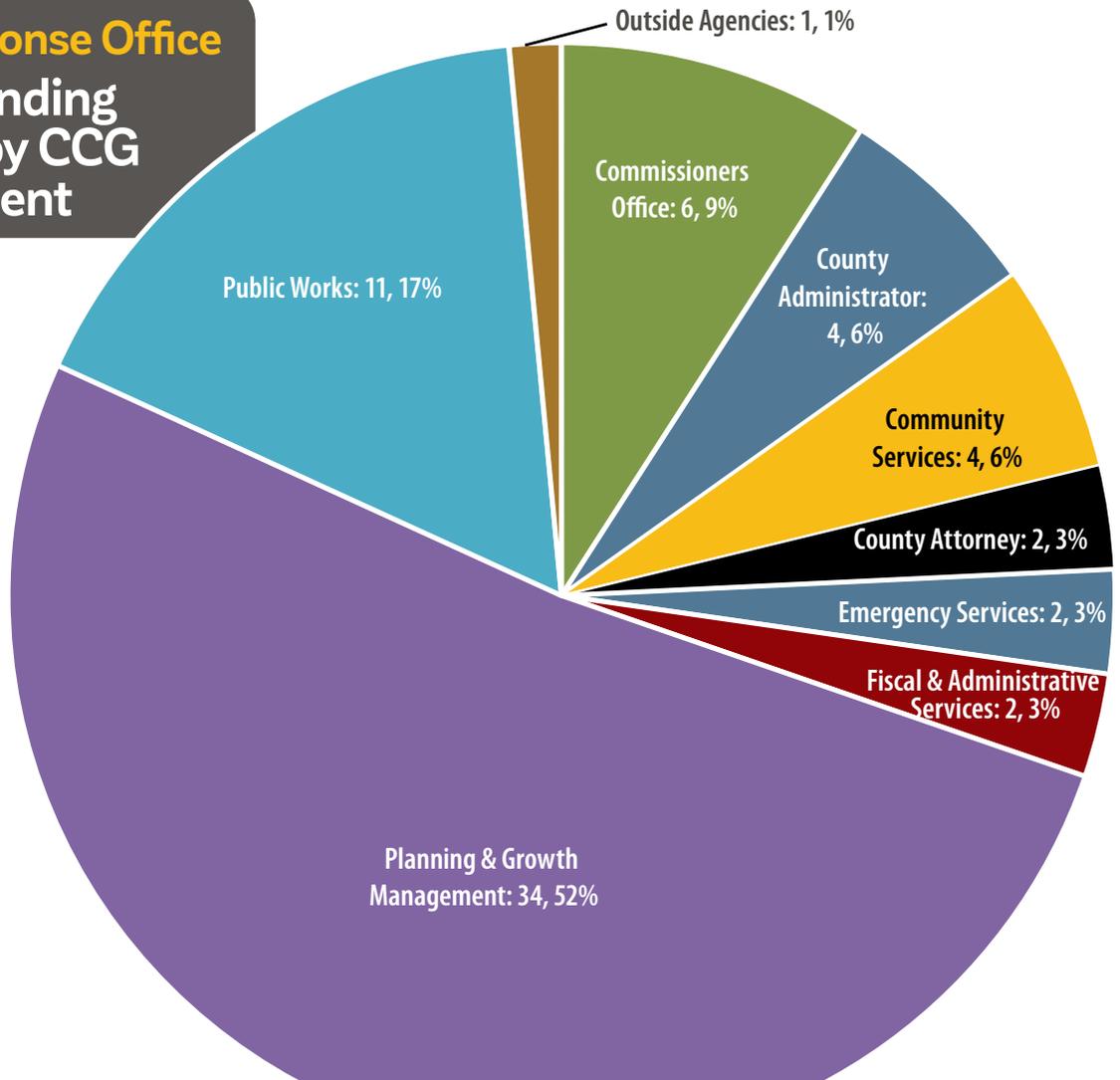
Western Pkwy  
Accidents: 3

Malcolm Sludge: 2



|                       | Cases Received in FY2016 | New Cases Received in December | Cases Closed in December | Pending/ Open Cases |
|-----------------------|--------------------------|--------------------------------|--------------------------|---------------------|
| District 1 (Robinson) | 82                       | 6                              | 8                        | 16                  |
| District 2 (Davis)    | 109                      | 16                             | 20                       | 7                   |
| District 3 (Stewart)  | 70                       | 7                              | 6                        | 19                  |
| District 4 (Rucci)    | 38                       | 2                              | 2                        | 6                   |
| District Not Provided | 161                      | 27                             | 32                       | 18                  |
| Outside the County    | 6                        | 3                              | 0                        | 0                   |
| Multiple Districts    | 31                       | 0                              | 0                        | 0                   |
| <b>Grand Total</b>    | <b>497</b>               | <b>61</b>                      | <b>68</b>                | <b>66</b>           |

## Citizen Response Office FY2016 Pending Case Load by CCG Department



|                                  | Cases Received in FY2016 | New Cases Received in December | Cases Closed in December | Pending/ Open Cases |
|----------------------------------|--------------------------|--------------------------------|--------------------------|---------------------|
| Commissioners Office             | 156                      | 25                             | 25                       | 6                   |
| County Administrator             | 9                        | 0                              | 0                        | 4                   |
| Community Services               | 11                       | 0                              | 1                        | 4                   |
| County Attorney                  | 6                        | 0                              | 0                        | 2                   |
| Economic Development             | 0                        | 0                              | 0                        | 0                   |
| Emergency Services               | 6                        | 0                              | 2                        | 2                   |
| Fiscal & Administrative Services | 20                       | 1                              | 5                        | 2                   |
| Human Resources                  | 1                        | 0                              | 0                        | 0                   |
| Planning & Growth Management     | 109                      | 8                              | 4                        | 34                  |
| Public Works                     | 145                      | 24                             | 26                       | 11                  |
| Outside Agencies                 | 34                       | 3                              | 5                        | 1                   |
| <b>Grand Total</b>               | <b>497</b>               | <b>61</b>                      | <b>68</b>                | <b>66</b>           |

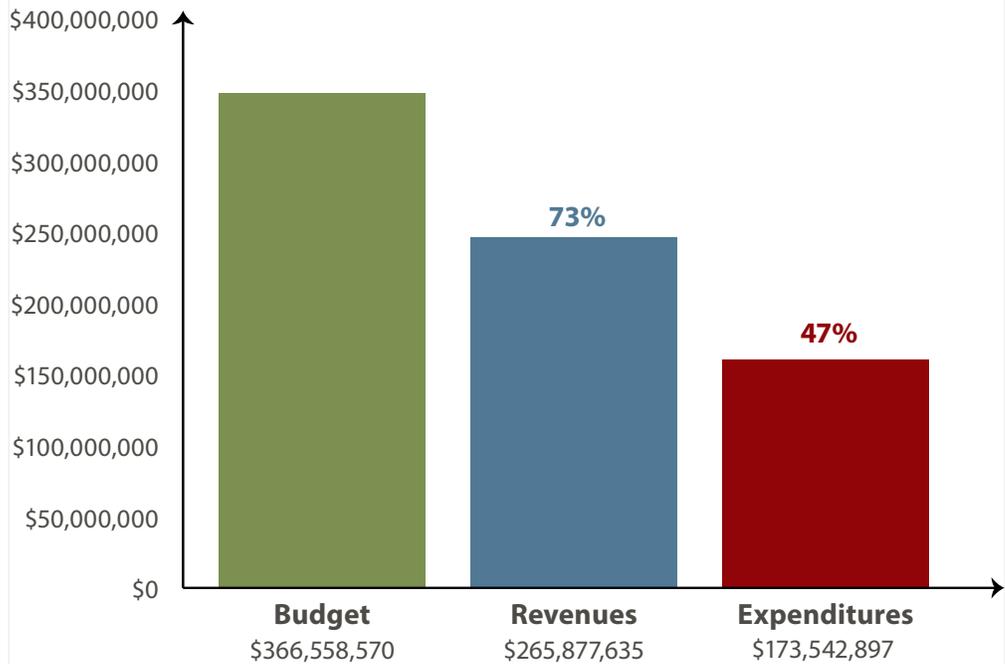
# REPORTS AND ANALYSIS

Reporting Period: December 1-31, 2015

## Fiscal & Administrative Services Budget Reporting

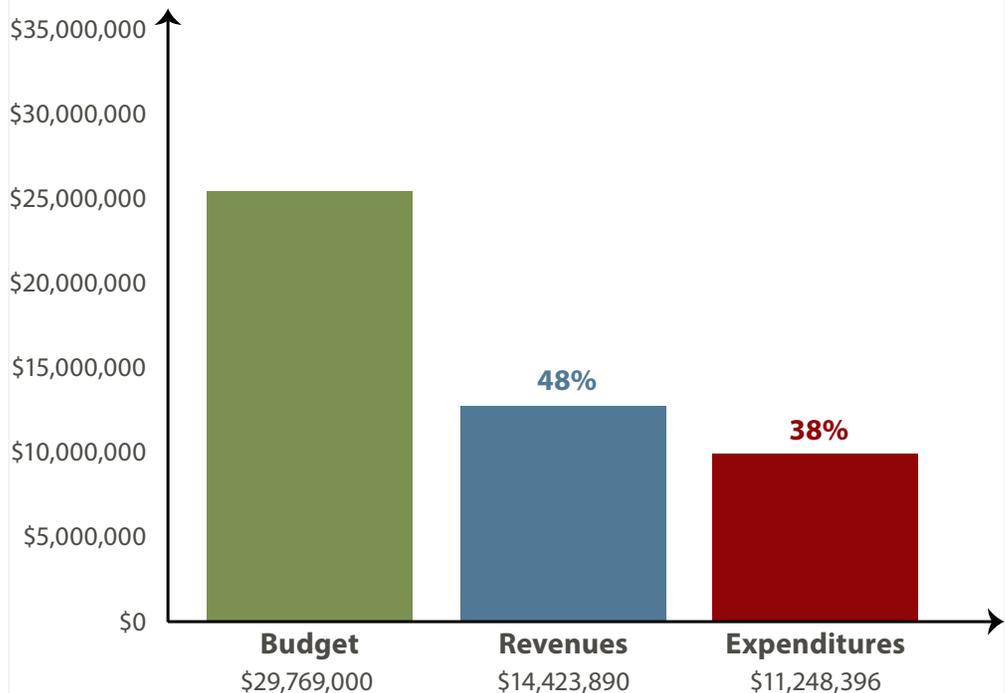
### General Fund

**FY2016  
Amended Budget  
\$366,558,570**



### Water & Sewer Fund

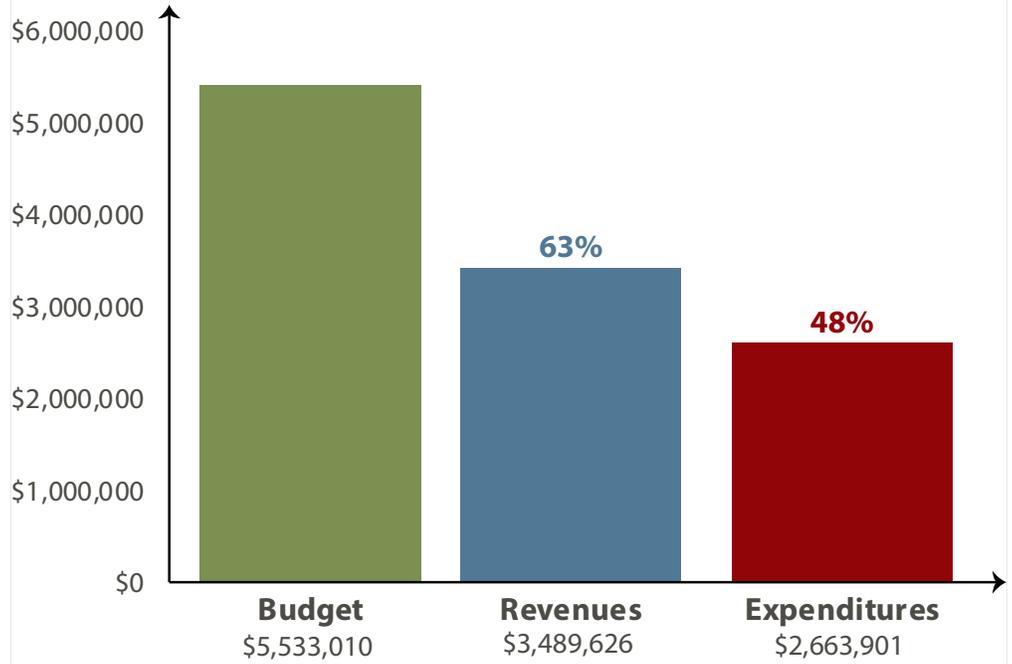
**FY2016  
Amended Budget  
\$29,769,000**



## Fiscal & Administrative Services Budget Reporting

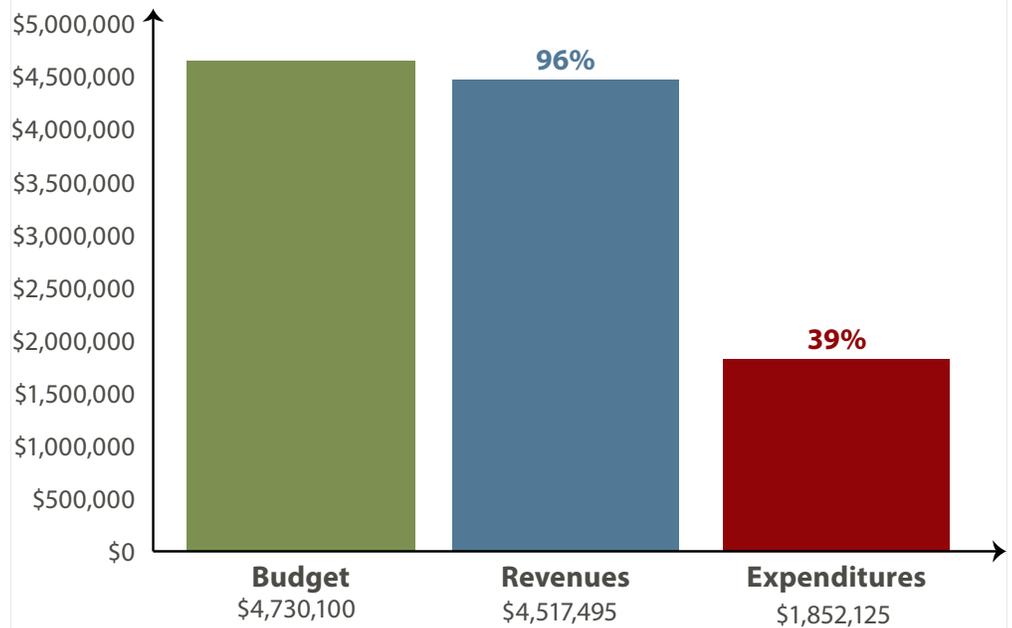
### Landfill Fund

**FY2016  
Amended Budget  
\$5,533,010**



### Environmental Service Fund

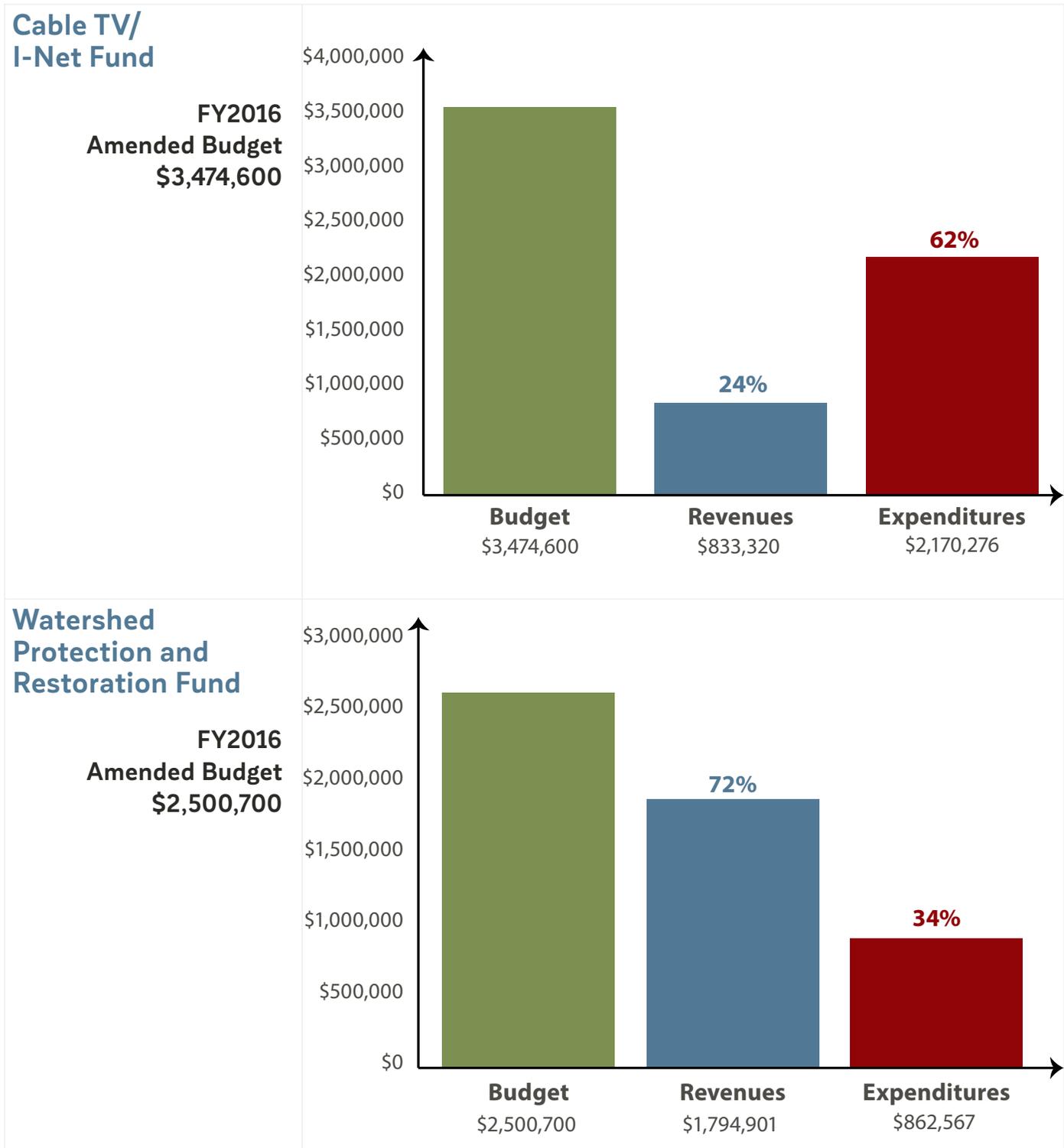
**FY2016  
Amended Budget  
\$4,730,100**



# REPORTS AND ANALYSIS

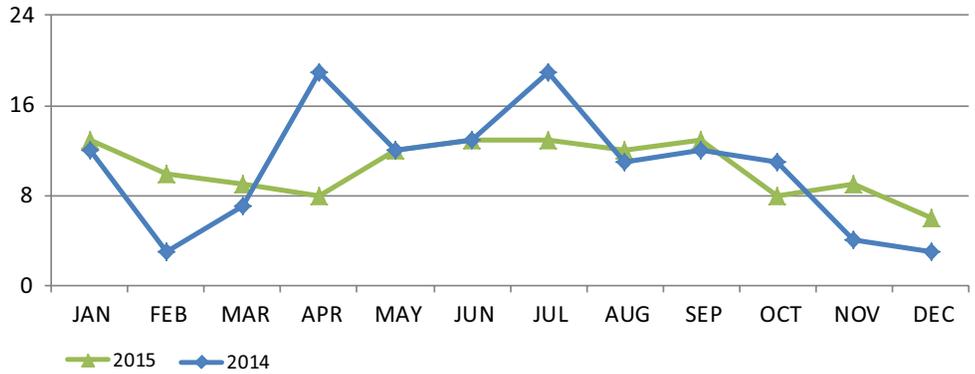
Reporting Period: December 1-31, 2015

## Fiscal & Administrative Services Budget Reporting

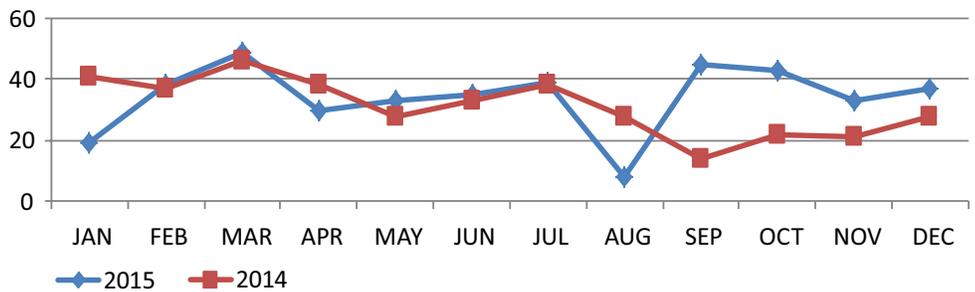


## Planning & Growth Management Building Applications Submitted

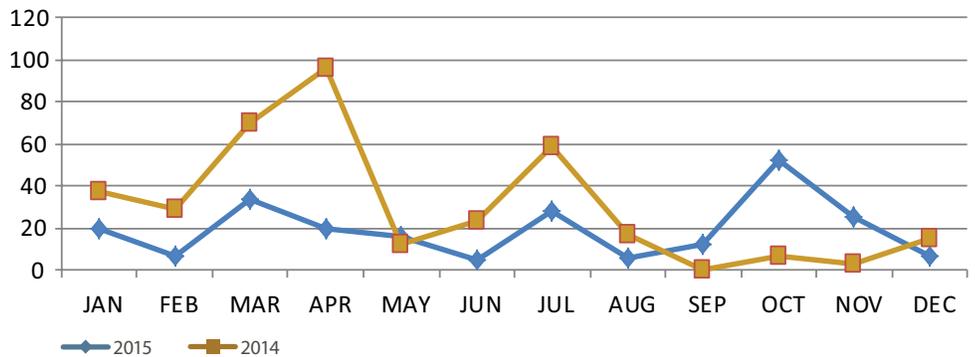
**New Single Family Units on Well/Septic**



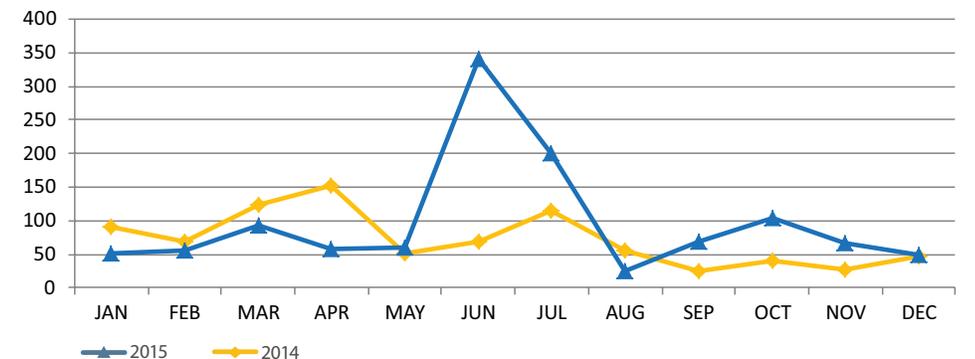
**New Single Family Units on Public Water/Sewer**



**New Townhouse Units**



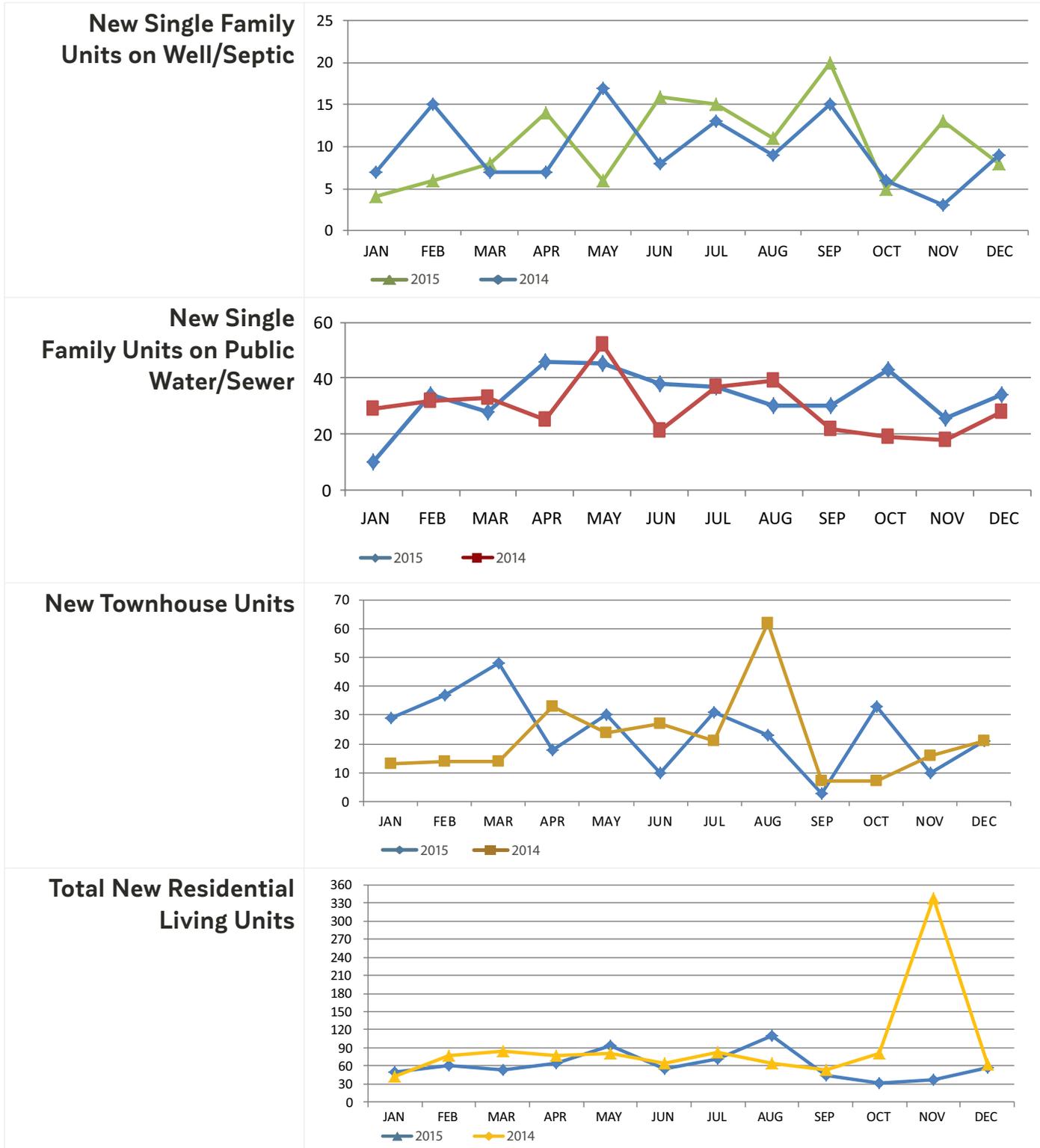
**Total New Residential Living Units**



# REPORTS AND ANALYSIS

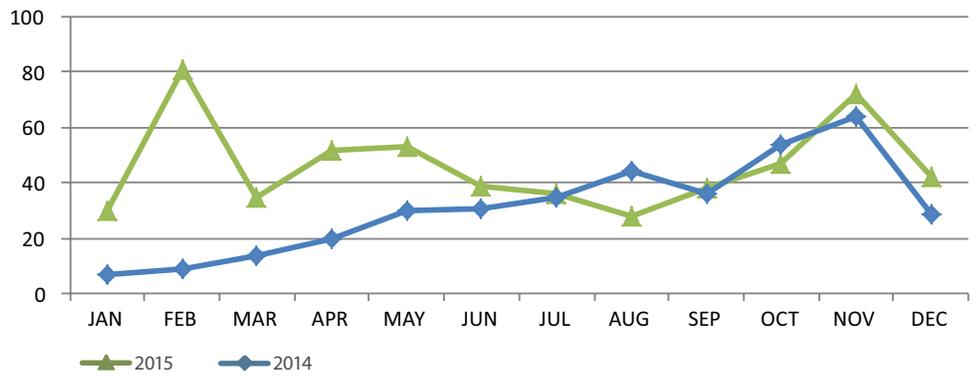
Reporting Period: December 1-31, 2015

## Planning & Growth Management Building Permits Issued

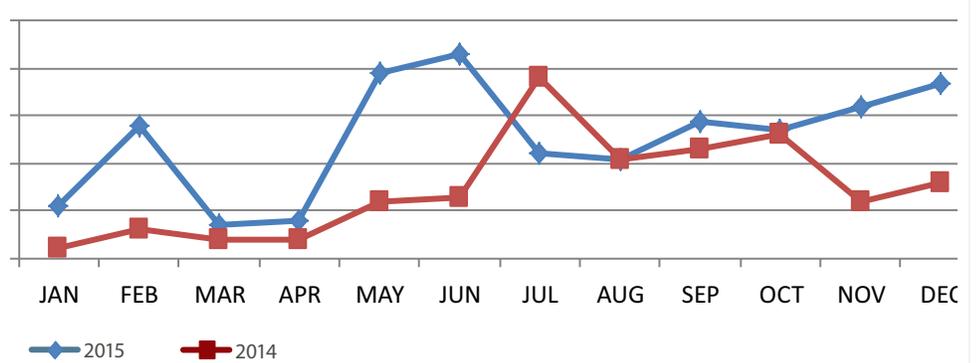


## Planning & Growth Management Use and Occupancy Certificates Issued

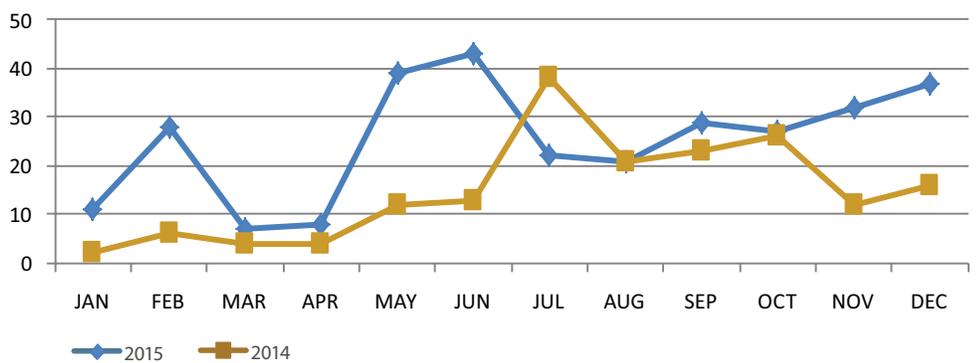
**New Single Family Units on Well/Septic**



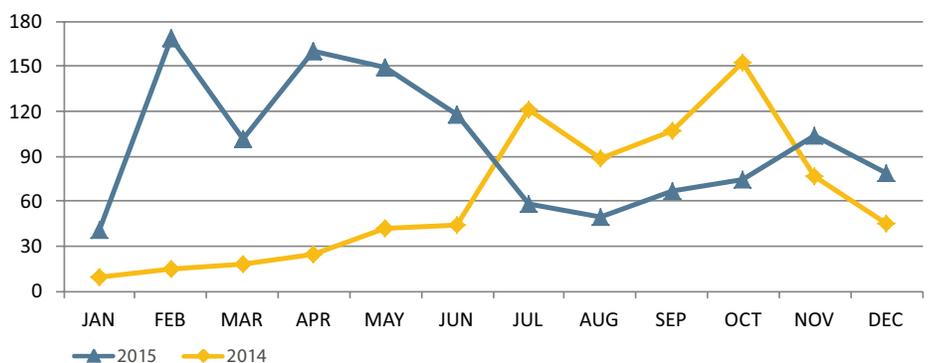
**New Townhouse Units**



**New Apartment Units**



**Total New Residential Living Units**



# PERFORMANCE MEASURES

Reporting Period: CURRENT MONTH and Two Previous

|  | OCT 2015         | NOV 2015         | DEC 2015         |
|--|------------------|------------------|------------------|
| <b>COMMUNITY SERVICES</b>  |                  |                  |                  |
| Vision 2020 - Total number of participant contacts made  | 177              | 199              | 205              |
| Number of passengers transported per service hour on fixed route service   | 13.85            | 14               | 14.74            |
| Number of passengers transported per service hour for door-to-door service   | 1.76             | 1.73             | 1.97             |
| Total number of low income housing assistance provided   | 798              | 799              | 797              |
| Total number of recreation activity registrations  | 2,620            | 1,159            | 728              |
| Percentage of online registrations   | 57%              | 68%              | 50%              |
| Total number of seniors served   | 1,433            | 1,316            | 1,594            |
| Total number of seniors who access MAP<br><i>(MD Access Point)</i>   | 419              | 639              | 568              |
| <b>ECONOMIC DEVELOPMENT</b>  |                  |                  |                  |
| County unemployment rate   | 4.8% (Sep, 2015) | 5.0% (Oct, 2015) | 4.9% (Nov, 2015) |
| Increased population<br><i>Population change between July 2013-July 2014</i>   | 1,847            | 1,847            | 1,847            |
| Average annual employment in Charles County  | 41,210 (2014)    | 41,210 (2014)    | 41,210 (2014)    |
| Job creation (above average salary of \$40k/yr)<br><i>Employment change between February and March 2015</i>  | 59               | 59               | 59               |
| Revenue increase (facilitate capital investment that leads to increased commercial tax base)<br><i>As reported from the PGM Building Estimates and Revenue of New Commercial Estimated Construction Costs Report</i> | \$0              | \$7,738,334      | \$0              |
| <b>EMERGENCY SERVICES</b>  |                  |                  |                  |
| FARU - Control the ratio of false alarms to registered accounts.   | 0.031            | 0.025            | 0.026            |
| ACO - Reduce the ratio of sustained to non-sustained complaints related to animal control field services.  | 0                | 0                | 0                |

# PERFORMANCE MEASURES

Reporting Period: CURRENT MONTH and Two Previous

|  | OCT 2015   | NOV 2015    | DEC 2015   |
|--|--|-------------|--|
| TCAS - Improve ratio of live releases of Adoptable/Rescueable/Reclaimable Animals (ARRA) to total intakes. | 45%  | 48.40%      | 82%  |
| EMS - Maintain crew reflex time of 90 seconds or less.   | 89%  | 89%         | 82%  |
| EMS - Ensure arrival on scene time of nine minutes or less, ninety percent of the time.                    | 59%  | 64%         | 59%  |
| 911 - Ensure calls are processed and dispatched within 2 minutes or less 90% of the time.                  | 60%  | 62%         | 59%  |
| 911 - Maintain Radio System Reliability at 99.9%.  | 99.90%   | 99.90%      | 99.90%   |
| 911 - Maintain Radio System Saturation at less than 40%.   | 35%  | 21%         | 21%  |
| <b>FISCAL AND ADMINISTRATIVE SERVICES</b>  |  |             |  |
| County Bond Rating (one-time)  | AAA - Fitch/AAA - S&P/Aa1 - Moody's  |             |  |
| Accuracy of revenue and expense estimates per major fund (FY15 Actual) (one-time)                          | <ul style="list-style-type: none"> <li>• General Fund Revenue - 99.1%</li> <li>• General Fund Expense - 98.8%</li> <li>• Cable Revenue - 99.1%</li> <li>• Cable Expense - 96.0%</li> </ul> |             | <ul style="list-style-type: none"> <li>• W &amp; S Revenue - 96.1%</li> <li>• W &amp; S Expense - 91.4%</li> <li>• ESF Revenue - 97.3%</li> <li>• ESF Expense - 99.5%</li> </ul> |
| Average number of days for approval of budget transfer requests  | 8.8  | 4.52        | 7.62   |
| Percent of IT (Information Technology) work request completed  | 98.06%   | 100%        | 100%   |
| Average website page views per month   | 347,333  | 332,254     | 321,630  |
| Number of PC/laptops/tablets supported   | 952  | 990         | 1,011  |
| Average number of days to process purchase orders (YTD)  | 0.158  | 0.134       | 0.139  |
| Cost avoidance - savings to the county as a result of formal solicitation                                  | \$622,170  | \$1,128,688 | \$1,934,584  |
| Minority business participation percentage (YTD)   | 44%  | 34.8%       | 25.2%  |
| Percent of ACH payments to total payments  | 33.66%   | 26.62%      | 41.25%   |
| Average days to process payment  | 5.2  | 4.74        | 5.26   |

# PERFORMANCE MEASURES

Reporting Period: CURRENT MONTH and Two Previous

|   | OCT 2015             | NOV 2015 | DEC 2015 |
|---|----------------------|----------|----------|
| Average time to respond to public inquiries (Hours)   | 4                    | 3.5      | 3.5      |
| Average days to deposit receipts  | 1                    | 1        | 1        |
| Number of days after SDAT notification for public availability of tax information (one-time July) | FY2016 Tax Bills - 5 |          |          |
| <b>HUMAN RESOURCES</b>  |                      |          |          |
| Number of full-time positions filled  | 6                    | 7        | 3        |
| Diversity of all applicants (%women/% minority)   | 79%/57%              | 30%/50%  | 66%/63%  |
| Average number of applications per job  | 33                   | 37       | 45       |
| Number of retirees  | 3                    | 5        | 2        |
| Number of formal staff grievances   | 0                    | 2        | 0        |
| Number of training classes offered  | 15                   | 16       | 8        |
| <b>MEDIA SERVICES</b>   |                      |          |          |
| Number of news/press releases   | 46                   | 30       | 21       |
| Number of social media posts  | 365                  | 296      | 359      |
| Number of media inquiries   | 14                   | 9        | 19       |
| <b>PLANNING AND GROWTH MANAGEMENT</b>   |                      |          |          |
| Total number of subdivision lots recorded   | 4                    | 10       | 257      |
| Total number of plans submitted   | 1                    | 6        | 3        |
| Total number of plans approved  | 1                    | 10       | 16       |
| Total number of inspections per inspector   | 220                  | 232.8    | 246.47   |
| Total number of residential living permits received   | 103                  | 67       | 50       |
| Percentage permits processed within 14 days   | 100%                 | 100%     | 77.75%   |
| Number of same-day permits process per specialist   | 55                   | 35       | 114      |
| Number of electrical permits issued   | 288                  | 280      | 273      |
| Total number of Permanent Use & Occupancy permits issued  | 149                  | 151      | 144      |

# PERFORMANCE MEASURES

Reporting Period: CURRENT MONTH and Two Previous

|  | OCT 2015             | NOV 2015             | DEC 2015             |
|--|----------------------|----------------------|----------------------|
| Total number of Temporary Use & Occupancy permits issued                   | 35                   | 42                   | 63                   |
| Inventory of inadequate water, sewer and drainage facilities               | 3                    | 3                    | 3                    |
| <b>PUBLIC WORKS – FACILITIES</b>   |                      |                      |                      |
| Total building square footage maintained by custodians (\$/sq ft)          | 32,343/\$.13*        | 32,343/\$.12         | 32,343/\$.12         |
| Number of requested work orders (% Corrective vs Preventive)               | 298/84% vs 16%       | 416/10 = 42%         | 349/80% vs 20%       |
| Landfill tons received (\$/Ton)  | 7,666/\$70           | 7,988/\$70           | 7,228/\$70           |
| Recycling tons/Diversion Rate vs. State mandates                           | 1,330/56%/35%        | 1,350/56%/35%        | 1,770/56%/35%        |
| Number (acres or sq ft) of fields maintained (\$/sq ft or \$/acre)         | 187/\$620            | 187/\$620            | 187/\$620            |
| Number of sports participants (\$/participant)                             | 1,417/\$27.52        | 1,998/\$27.52        | 1,998/\$27.52        |
| Average number of games per athletic field                                 | 18.4                 | 19.4                 | 1                    |
| Building site acres maintained (\$/acre)                                   | 810/\$156            | 810/\$156            | 810/\$156            |
| Number of vehicles maintained (% Corrective vs. Preventive and \$/vehicle) | 304/17% vs 83%/\$190 | 298/12% vs 88%/\$156 | 231/10% vs 90%/\$132 |
| Number of road miles resurfaced (\$/mile)                                  | 35.83/\$45,992       | 13.19/\$29,123       | 0                    |
| Number of lane miles maintained (\$/mile)                                  | 1,672.17/\$2,588     | 1,672.61/\$2,587     | 1,672.61/\$2,587     |
| Number of pothole reports (\$/repair)                                      | 103/\$721            | 39/\$70              | 39/\$70              |
| Customer complaints (% resolved vs. reported and average time to resolve)  | 9/100%/24 Hrs        | 12/100%/24 Hrs       | 20/100%/24 Hrs       |
| Number of injury and property damage claims reported (#/month)             | 0                    | 1                    | 1                    |
| <b>PUBLIC WORKS – UTILITIES</b>  |                      |                      |                      |
| Water/Sewer line breaks (number of and \$/event)                           | 5 at \$26,363.86     | 5 @ \$24,370.04      | 4 @ \$29,536.48      |
| Water/Sewer Regulatory Compliance (% Violations vs. Potential Violations). | 7.84% vs 51          | 1.9% vs 51           | 0% vs 51             |
| Total meters installed per month: New, Replacement and Change Out Program  | 217 updated          | 277                  | 195                  |

# PERFORMANCE MEASURES

Reporting Period: CURRENT MONTH and Two Previous

|   | OCT 2015          | NOV 2015   | DEC 2015  |
|---|-------------------|--|---|
| Water/Sewer delivered/treated. Statistic is for previous month, in order to allow for multiple site calculations.                 | 198.8 mg/261.3 mg | 168.9 mg/251.8 mg  | 169.5mg/311.2mg   |
| Customer complaints (% resolved vs. reported and average time to resolve)   | 27/96%/24         | 10 complaints, 80% resolved w/in 24 hours, 2 on-going                                      | 2 complaints, 96% resolved w/in 24 hours  |
| Number of injury and property damage claims reported (#/month)  | 0                 | <ul style="list-style-type: none"> <li>• 1 Personal</li> <li>• 2 Gen. Liability</li> </ul> | <ul style="list-style-type: none"> <li>• Veh. Accident - 1</li> <li>• Gen. Liability - 1</li> <li>• First Injury Rpt - 1</li> </ul> |
| <b>SAFETY</b>   |                   |  |   |
| Safety inspections completed  | 0                 | 2  | 0   |
| Number of work related injuries   | 1                 | 7  | 3   |
| <b>TOURISM</b>  |                   |  |   |
| Number of tourism constituents that have adopted the brand in their marketing materials (i.e. museums, tourist attractions, etc.) | TBD               | TBD  | TBD   |
| Number of places where the brand is used  | TBD               | TBD  | TBD   |
| Lodging dollars generated   | 92,254.42         | 72,272.25  | (1 month lag)   |
| Amusement taxes collected   | 204,766.25        | (3 month lag)  | (3 month lag)   |
| Visitor attendance at historic sites  | 1,563             | 1,536  | 1,984   |

# Charles County Government



Michael D. Mallinoff  
County Administrator

The Charles County Government is responsible for the writing, production, and distribution of this publication.

## CHARLES COUNTY GOVERNMENT

Deborah Hall  
Deputy County Administrator

### DIRECTORS

Peter Aluotto  
Planning and Growth Management

Darrell Brown, Esq.  
Economic Development

Dave Eicholtz  
Fiscal and Administrative Services

Eileen B. Minnick  
Community Services

Paul Rensted  
Human Resources

Bill Shreve  
Public Works

Bill Stephens  
Emergency Services

### EDITOR

Crystal Hunt  
Media Services Division

### GRAPHIC DESIGN

Tina Kozloski  
Media Services Division

## CHARLES COUNTY GOVERNMENT

P.O. Box 2150 | 200 Baltimore Street  
La Plata, MD 20646

301-645-0550 | 301-870-3000  
Fax 301-645-0560

e-mail: [Commissioner@CharlesCountyMD.gov](mailto:Commissioner@CharlesCountyMD.gov)

[www.CharlesCountyMD.gov](http://www.CharlesCountyMD.gov)

# CHARLES COUNTY COMMISSIONERS



Equal Opportunity County

## Charles County Government

P.O. Box 2150 • 200 Baltimore Street • La Plata, Maryland 20646  
301-645-0550 • 301-870-3000 • MD Relay Service: 7-1-1 • Relay TDD: 1-800-735-2258  
e-mail: [Commissioner@CharlesCountyMD.gov](mailto:Commissioner@CharlesCountyMD.gov)

Learn more at...

[www.CharlesCountyMD.gov](http://www.CharlesCountyMD.gov)



## Mission Statement

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.

## Vision Statement

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.