

Charles County Administrator's MONTHLY REPORT

Reporting Period: July 1-31, 2016



Charles County Government
www.CharlesCountyMD.gov



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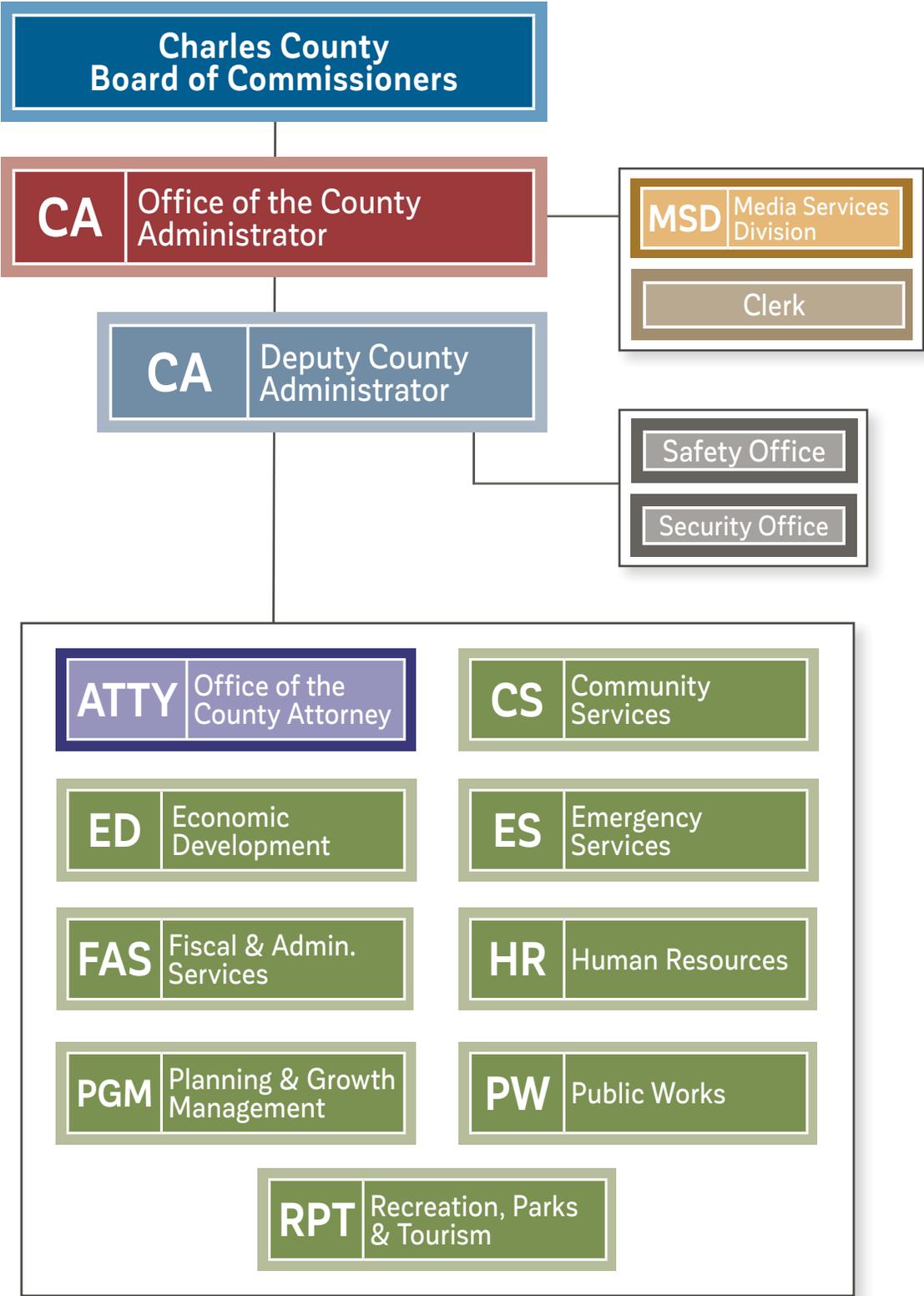
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County Administrator's Monthly Report to the Commissioners for Period Ending Period Ending July 2016

Please find our latest edition of the County Administrator's Monthly Report. The Monthly Report is designed to provide up-to-date data and information on the operations of County Government. Within you will find department and division updates, department reports and analysis, and county goals and objectives.

Many years ago, due to budget cuts and constraints, the county defunded the Summer Intern Program. In the fiscal 2017 budget, the County Commissioners funded the program in July, and we were excited to welcome 12 college students to Charles County Government. The interns began on July 5 with an orientation from the Department of Human Resources. During the orientation, the interns learned about the Commissioners' mission and values, received an information technology and safety briefing, and toured our facilities.

The interns came from a wide variety of backgrounds and colleges, and each had specific projects assigned while employed with us. Some of the projects included assisting with Families First Southern Maryland for the Department of Community Services; public outreach with the Department of Recreation, Parks and Tourism; updating the Computer Aided Design system in the Department of Emergency Services; assisting the Charles County Government Television team; and our own intern in the County Administrator's Office updating our Standard Operating Procedures and experimenting with data and running reports in our performance measures software.

The Summer Intern Program is tremendously beneficial to both the employer and the intern. As the employer, we get the benefit of some extra summer help on projects that need special attention. As a sidebar, we get to see the next generation—their wants, needs, and education level. It's good to see fresh, vibrant, and excited young adults coming to work every day. From the intern's perspective, they work on projects that give them additional skill sets that they are able to advertise on future resumes. It demonstrates to an employer that they have had positive employment experiences, and gives the intern an idea of how a large organization functions and readies them for future opportunities.

Overall, a great program for all involved! The interns that we have hired are extremely bright and qualified, and we are proud of the work they have accomplished. We have loved seeing new faces and providing them with an opportunity that will help them in the near future. We wish them all continued success!!

On behalf of the directors and employees of Charles County, I hope you find this "Report" an informative tool that assists you, the policymakers, in better serving Charles County; and does provide transparency and useful information to the Charles County community at large. I look forward to hearing your feedback.

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



Department Updates

Reporting Period: July 1-31, 2016



County Administration

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

Deborah E. Hall, CPA, Deputy County Administrator



- ◆ Chaired the Other Post-Employment Benefits Meeting on July 12. A presentation was provided by our actuary on several potential models that reduce the costs and future liabilities for retirement benefits. The committee agreed on some changes for employees hired in the future and opted to provide employee outreach over the summer months to ensure employees are aware of the potential upcoming changes.
- ◆ Continued to work with Maryland Department of General Services on the lease for the La Plata Armory. County staff had several conference calls regarding the historical easements. Staff also reviewed the preliminary cost study to bring the current structure up to code.
- ◆ Worked with various outside agencies: Sheriff's Office, Public Library, Department of Social Services, and Department of Health to gather the fourth quarter performance measures. Transferred all measures to the International City/County Management Association's Insights software.
- ◆ Welcomed our new summer intern on July 5. Worked with her during the month on two special projects, including updating our Standard Operating Procedures and the county's performance measures software.
- ◆ Finalized two training contracts for the county's leadership team. Both of these trainings were developed to enhance the leadership vision for Charles County. Trainings are set for the fall 2016 and spring 2017.
- ◆ Announced a new notification system for the Commissioners' dais. The program assists the Commissioner President (who is moderating the meeting) to identify which Commissioner would like to speak. The software helps in facilitating multiple requests and ensures that all comments are heard in the appropriate order.
- ◆ Worked with the Charles County Public Library and the Department of Fiscal and Administrative Services to prepare the final budget transfer for the new staff position for the Mobile Library Unit. The budget transfer received the Commissioners' approval to move forward in the hiring process for a staff person and the procurement process for the mobile unit.
- ◆ Attended the Maryland Association of Counties (MACo) Legislative meeting in Annapolis. The county is working with internal staff and external agencies to gather and prepare for the upcoming legislative process. The county attorney will receive proposals until Aug. 26 at 4 p.m., and will prepare a legislative package by Sept. 2.
- ◆ Participated in panel interviews for key positions within Charles County Government.

Department Updates

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Clerk to the Commissioners

Danielle Mitchell, Clerk

- » Scheduled and conducted three Commissioners' sessions during the month. The July 12 session included final approval and resolution of the 2016 Comprehensive Plan.
- » Compiled local laws adopted in calendar year 2015 for use by the Maryland Department of Legislative Services pursuant to the Local Government Article.
- » Prepared and submitted public notices for Bill No. 2016-05 (Clean Energy Loan Program) and Bill No. 2016-06 (Mobile Food Service Facilities).
- » Prepared one proclamation for presentation during Commissioners' session.
- » Held one public hearing for Bill No. 2016-05, Clean Energy Loan Program, which garnered no public comments.
- » Received and responded to three external agenda requests and three internal agenda requests, which included follow-up scheduling or correspondence to deny the request with reasons stated.

Commissioners' Citizen Response

Julie Bryson, Executive Office Manager

- » Received 87 cases for action to county departments and outside agencies such as the Charles County Board of Education, Department of Social Services, Department of Health, and the Sheriff's Office.
- » Completed 70 cases.
- » Addressed citizen concerns primarily regarding the Waldorf Wal-Mart, drainage problems, unmanned aerial vehicles (drones), and the lack of air conditioning at both the Tri-County Animal Shelter and the Capital Clubhouse.

Safety and Security

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

- » Installed panic button in County Attorney's Office.
- » Installed additional auto dialer for panic buttons, which allows for broader security services.
- » Scheduled security card access updates in Vehicles Maintenance and Public Facilities Administration building.
- » Installed panic buttons in two locations in the Commissioners' Office.
- » Investigated eight workers' compensation injuries with one resulting in nine days of lost work.
- » Investigated the report of an assault by a patient on two EMS providers.
- » Participated in area command for the July 4 events held throughout the county.
- » Facilitated/scheduled seven newly hired Department of Emergency Services employees for psychological evaluations, drug screens, and physicals.

Department Updates

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- » Provided safety new hire orientation for the summer interns.
- » Attended various meetings regarding personnel issues dealing with safety concerns.
- » Facilitated and collected the art collection for the Commission on Individuals with Disabilities that are currently hanging in the Charles County Government building hallway.

Media Services

Crystal Hunt, Chief

In July 2016, the Media Services Division's Graphic Design Office updated production schedules and in-house printing rates for fiscal 2017. Production schedules include planning annual project deadlines for 11 regularly scheduled projects, such as the County Administrator's Monthly Report and The GUIDE. The schedules ensure projects have appropriate timelines, avoid weekend and holiday conflicts, and are coordinated with the project originators. The office also developed in-house print costs, which involves researching paper and ink prices, and calculating standard output to determine a per-sheet price.

- » Continued coordinating the FOX5 Zip Trip to be held on Friday, Aug. 5 in partnership with the Town of La Plata, Charles County Board of Education, and the La Plata Business Association.
- » Created three major design projects for the Department of Planning and Growth Management, including the Comprehensive Plan presentation, the second edition of the Preservation Matters Newsletter, and the Guidance for Maintaining Rain Garden, Bioswale, and Micro-Bioretention Facilities brochure (the second brochure in the Water Conservation program series).
- » Recorded the Economic Development's Business Roundtable, on short deadline, and in 48 hours provided the internal customers with a proof to review and approve.
- » Provided the articles for the Maryland Independent column, Inside Your County Government, including topics on the new permit process software; 9-1-1 emergency tips; and safe county water hydrant connections.
- » Welcomed Riley Nairn, a CCGTV summer intern from the University of Maryland, who on his first day jumped right in to help with taping an update show.
- » Designed the new dashboard and capital improvements projects chapters for the County Administrator's Monthly Report.
- » Published the Tri-County Animal Shelter Facebook page, and trained staff on best posting practices and strategies.
- » Worked in partnership with LifeStyles of Maryland, Inc. to produce two Public Service Announcements, within the timeframe allotted, to enable them to receive grant funding.
- » Created designs and acted as the print vendor liaison for the following high-profile projects: Summer Maryland Association of Counties tradeshow display and give-aways; the Discover Quest/Bassmaster Event (Tourism Office); and Early Childhood Day event (Department of Community Services).

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Community Services

Eileen Minnick, Acting Director

Due to the recent reorganization within County Government, the Department of Community Services now provides services through the following program areas: Aging and Senior Programs, Housing Authority, the Charles County Advocacy Council for Children, Youth, and Families, and the Vision 2020 program. Transportation and VanGO services are now available through the Department of Planning and Growth Management, and Recreation programs and activities are offered through the Department of Recreation, Parks and Tourism.

- ◆ Hosted 22 outreach events in the month of July. Special this month was the targeted distribution of the Maryland Department of Agriculture's (MDA) Senior Farmers Market Nutrition Program vouchers, which encourage low-income older adults to "buy local" and consume more fresh produce by providing monetary vouchers that can be redeemed at MDA-approved local farmers markets in exchange for free produce.
- ◆ Began participating in the Governor's "Walk Maryland" initiative by hosting a series of events that encourage older adults to improve health by walking and tracking their miles. The goal is for Marylanders to achieve a total of one million miles walked by Oct. 5, the day of the Governor's Walk Maryland celebration. So far, Charles County seniors participating in this statewide initiative have logged nearly 2,000 miles!
- ◆ Partnered with the Maples Senior Apartments to offer an evidence-based health and wellness program for Chronic Disease Self-Management. This program, developed by Stanford University, has achieved nationwide success in teaching persons with chronic diseases to better manage their conditions, reduce hospitalizations, and improve their quality of life.
- ◆ Approved a new Housing Choice Voucher participant for the Housing Choice Voucher Homeownership Program. The participant may use monthly subsidy assistance for mortgage payments on their new home.
- ◆ Provided \$6,000 in settlement assistance to a county resident purchasing their first home through the Settlement Expense Loan Program.
- ◆ Received an additional \$17,000 in Emergency Solutions Grant funding for Rapid Rehousing programs administered through a sub-grantee.
- ◆ Provided over \$60,000 in funding for two home rehabilitation projects for senior citizens through the State Special Loan Program.
- ◆ Hosted a community partnership meeting with representatives from the Vision 2020 Program Advisory Committee, St. Charles Properties, and the Southern Maryland Association of Realtors to discuss housing needs and resources in Charles County.



County Attorney

Rhonda L. Weaver, County Attorney

The primary mission of the Office of the County Attorney is to support the County Commissioners, County Administrator's Office, and other county departments, boards, and commissions in serving the residents of this great county. Our service to these entities is accomplished by providing legal advice, representation, and other legal assistance for many of the essential tasks they perform on a daily basis. Some of the specific activities performed during the prior month were:

- ◆ Coordinated with the Department of Planning and Growth Management regarding implementation of the new Comprehensive Plan, school capacity, and development issues.
- ◆ Provided counsel and assistance to Board of County Commissioners on a wide range of issues, including Comprehensive Plan adoption and drafting legislation. Solicited 2017 preliminary legislative proposals for new, or amendments to current state laws.
- ◆ Finalized fiscal 2017 grant and consultant agreements; and oversaw loan closing.
- ◆ Participated in continuing education, legal webinars, and/or informational meetings (i.e., Telecom, Social Media and Employment: Personnel, Your Leave.)
- ◆ Provided legal counsel to county departments and officials; drafted, reviewed, and/or approved documents for legal form and sufficiency.
- ◆ Prepared an advisory opinion on behalf of Ethics Commission and reviewed Financial Disclosure forms.
- ◆ Issued 14 gaming licenses and 8 temporary alcoholic beverage licenses.
- ◆ Represented the county before the courts or administrative boards in various matters involving zoning, building and sign regulation compliance, collections, and other matters. Received six new requests to initiate litigation from the Department of Planning and Growth Management.
- ◆ Provided staffing and counsel to 10 board and commission meetings.
- ◆ Logged 375 documents for review and further processing.

Department Updates

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Economic Development

Darrell Brown, Director

- ◆ Community Highlights:
 - One of our economic development community highlights is the St. Charles Energy Center, a \$500 million project, nearing completion. Construction of the 725 megawatt, natural gas-fired power plant has yielded roughly 700 construction jobs, and the operator has begun hiring its permanent operating employees. Commissioning will begin this fall, and operations will start in late 2016/early 2017.
 - Began construction on Sky Zone, the franchise's first Southern Maryland indoor trampoline park. The 28,000-square-foot White Plains facility represents more than \$1 million in improvements, and is projected to create more than 80 part-time jobs following its September 2016 opening.
 - Began construction on a \$10-million-plus, Class A office building in White Plains Corporate Center. The 60,000-square-foot building can house about 200 workers. The design includes features to support health services users, one of the county's target industries. Preleasing is underway, and occupancy is expected in spring 2018.
- ◆ Closed on a \$35,000 business development loan for the purchase of equipment. The Department of Economic Development also received two loan applications in July, one of which operates as a targeted industry for federal contracting.
- ◆ Participated in the Property Assessment Clean Energy Program public hearing.
- ◆ Met with Senator Middleton and Delegate Jameson on the state proposed Three Tier Tax Incentives.
- ◆ The Director for the Department of Economic Development Darrell Brown was appointed to the Maryland Small Business Development Center Committee (SBDC) Advisory Board. SBDC offices are composed of a network of knowledgeable professional staff and engaged stakeholders who provide expert advice and specialized training to current and aspiring businesses. In his role, Mr. Brown will continue to build partnerships between state government, county government, and the small business community.
- ◆ Sponsored the Small Business Development Center's Eric Franklin Entrepreneur Accelerator Investment Marketplace event. Representatives met with a number of local businesses looking for business financing opportunities with the county.

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- ◆ Launched a new Major Projects page on www.meetcharlescounty.com. Visitors now have access to information on investment and commercial development projects in the county. Other enhancements to the website also included new target industry write-ups for federal contracting, business services, health services, retail development, and technology. The department also launched the Summer Map Pen Campaign. Residents are encouraged to pick up a pen at the Waldorf West Library or Charles County Government Building, and take a photo with the pen on their summer travels. Pictures can be sent to info@meetcharlescounty.com for posting on social media.
- ◆ Hosted Quarterly Business Roundtable at the Waldorf West Library. Topics included informing guests about the Economic Development Advisory Board and new commercial investment projects and updates on the Waldorf Urban Revitalization Corridor. Special guest, Jason Groth, chief of Resource and Infrastructure Management for the Department of Planning and Growth Management, provided updates on transportation projects in the county.
- ◆ Represented Charles County Government in welcoming a new business, Right Time Health, at their official ribbon cutting.

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Emergency Services

William Stephens, Director

Initiated discussions with representatives of St. Mary's County to enter into a joint feasibility study to determine the future of the Tri-County Animal Shelter. Over the next few weeks, we will discuss and determine individual and joint strategies for the delivery of animal sheltering services in Charles and St. Mary's counties. Our department is currently working on the development of a Request for Proposal (RFP) for a renovated or new animal sheltering facility with an option to move forward as either one county operation or as a joint facility. The initial planning meeting is scheduled for Friday, Aug. 12.

- ◆ Hired 11 new Emergency Medical Services providers, part-time and full-time, and they report-ed to duty at the inaugural Department of Emergency Services Academy Class 1 on July 11.
- ◆ Hired two information technology summer interns, who have made an immediate impact for the department.
- ◆ Partnered with the Charles County Sheriff's Office to provide Run, Hide, Fight and Treat training to the staff of Life Styles of Maryland, Inc. in La Plata.
- ◆ Held one promotional event, the National Clear the Shelter event, in which 38 dogs, 35 cats, three rabbits, and one chicken were adopted or rescued.
- ◆ Held four off-site adoption events, Pet Value in Dunkirk (2) and Pet Value in Brandywine (2), and as a result, one cat was adopted.

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Fiscal and Administrative Services

David Eicholtz, Director

- ◆ Awarded contracts for:
 - Task-oriented architecture and engineering consulting services for JMT; Vista Design; George, Miles & Buhr, LLC; Brudis & Associates, Inc.; and Arel Architects, Inc.
 - Bryans Road Well No. 7 Waterline Extension construction project for Austin Dirtworks LLC (\$141,168).
 - Recreation program shirts for Steve Angeline Sales, Inc. and Feury Image Group.
 - Capital Lease Purchase Agreement, a five-year note for equipment and vehicle purchases, for Banc of America Public Capital Corp. with the low bid interest rate of 1.2 percent.
- ◆ Met with homeowners from Jenkins Lane regarding special assessment and financing options for their water distribution system.
- ◆ Met with correctional officer representatives regarding pension plan recommendations to the County Commissioners.
- ◆ Implemented a HandsUp application for the Board of Commissioners, providing the Commissioner President with the ability to take questions and comments in order of submission.
- ◆ Automated the reporting of Key Performance Indicators for Residential Building Permits and Commercial Building Permits.
- ◆ Received a national award by the Center for Digital Government for the second Most Digital County in the country for the 150,000 - 249,999 population range category.
- ◆ Analyzed website statistics:
 - The top search terms, in order, were Fireworks, Taxes, and Basketball.
 - Search engines account for 52 percent of visitors to our site, with 43 percent coming specifically from Google.com.
 - When accessing via mobile devices, 56 percent use an Apple device, 26 percent a Samsung device, 4 percent a LG device, and 3 percent a Motorola device.
- ◆ Sent 62,097 property tax bills to property owners for fiscal 2017.
- ◆ Published the fiscal 2017 Budget Book on the county website at www.CharlesCountyMD.gov.

Department Updates

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Human Resources

Paul M. Rensted, Director

Along with the numerous reclassifications, job description updates, and the departmental reorganization, the Department of Human Resources also reorganized its structure into three core “teams;” Benefits, Recruitment, and Wellness and Training. The team structure will enable the department to improve the quality of services provided to our customers.

- ◆ Reviewed Internal Revenue Service results from the 1095C transmission and made necessary adjustments.
- ◆ Began the summer 2016 Intern Program. Interns completed an orientation and were introduced to the Commissioners.
- ◆ Updated job descriptions, sent memos to employees, and reviewed job classifications.
- ◆ Participated in the Local Government Personnel Association salary survey.
- ◆ Met with the Sheriff’s Office information technology staff to discuss programming a retirement calculator for the Sheriff’s Office pension plan.
- ◆ Publicized the Leadership Academy, responded to inquiries, and notified employees of completed classes.
- ◆ Began scheduling training classes for fiscal 2017.
- ◆ Summarized results of interviews with employees in one division identifying strengths and weaknesses and provided recommendations to the department.
- ◆ Started the process to implement Perform, the online performance management system.
- ◆ Offered a daytime concert to employees, the Town of La Plata, and the Chamber of Commerce.

Department Updates

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Planning and Growth Management

Steve Kaii-Ziegler, AICP, Director

- ◆ Adopted the new 2016 Charles County Comprehensive Plan on July 12. The plan is a policy document and provides direction for future development and preservation of natural resources. The new plan contains a 37,400-acre Watershed Conservation District, supports long-term planning for transit services, and contains a variety of action items to implement the plan over the next 10 years.
- ◆ Provided Charles County's input to the fiscal 2015 National Transit Database Annual Report. This represents a culmination of statistics reflecting 909,000 trips and 1.5 million miles traveled. The report has subsequently been approved by the Federal Transit Administration.
- ◆ Met with Maryland Department of the Environment staff regarding wastewater treatment and discharge options moving forward for the planned Benedict wastewater treatment plant.
- ◆ Issued permits for an additional three three-story apartment buildings at Adams Crossing. Adams Crossing is a workforce housing project in Waldorf. The three apartment buildings will create 72 additional dwelling units.
- ◆ Assisted Nuisance Abatement Board in hearings on 27 new cases, closing of three cases and continued monitoring of 42 heard cases.
- ◆ Issued permits for construction of a three-story, 60,000-square-foot office building at White Plains Commerce Center.
- ◆ Met with State Highway Administration (SHA) officials and Department of Public Works staff regarding state proposals on Signal Design review and maintenance of county traffic signals, in response to a new SHA initiative.
- ◆ Met with residents of Swan Point on drainage-related issues, in response to concerns related to maintenance of facilities by the developer and the community's future responsibilities.
- ◆ Issued permits for Sky Zone Family Entertainment Center in White Plains. Permits include a commercial Alteration Permit for 28,081-square-foot conversion at 4390 Crain Highway, which also includes utility work for increased plumbing and fire flow use.
- ◆ Assisted with a Public Hearing on the draft changes to the School Allocation Policy in the Adequate Public Facilities Ordinance. It was passed unanimously, by the Planning Commission, and forwarded to the County Commissioners.

Department Updates

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Public Works

Bill Shreve, Director

- ◆ Cleaned and inspected 151,325.5 feet, which is over 28 miles, of sewer main lines during fiscal 2016 as part of the collection system maintenance program.
- ◆ Conducted smoke test to identify and then replace/repair approximately 120 faulty sewer clean-outs in the White Oak subdivision as part of the Inflow & Infiltration (I&I) reduction program.
- ◆ Partnered with the Department of Emergency Services to install two portable air conditioning units at the Tri-County Animal Shelter on July 25 to help with cooling two kennel runs.
- ◆ Conducted a pre-bid meeting for construction of the Middletown Road/Billingsley Road roundabout project.
- ◆ Completed the first two phases of Treasurer's Office renovations, which included new front counter with safety/security enhancements, Americans with Disabilities Act improvements, and a larger usable space to relocate the Water and Sewer billing offices.
- ◆ Applied modified seal treatment on eight county roads totaling 12 miles as part of the road maintenance program.
- ◆ Met with the State Highway Administration staff to discuss traffic signal maintenance and the state's suggestion to delegate this responsibility to Charles County. County staff communicated a lack of funding, resources, and experience to take on this issue without at minimum, a multi-year transition plan and additional state funding.
- ◆ Participated in statewide waste sort program at the County Landfill in conjunction with Maryland Department of the Environment and the Northeast Maryland Waste Disposal Authority Central region to identify the nature of trash entering landfills in Maryland.
- ◆ Received confirmation from State Highway Administration (SHA) that work required for the Mattawoman I/I (Inflow & Infiltration) reduction project located within SHA's right-of-way can be performed under county's SHA blanket permit.

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Recreation, Parks, and Tourism

Eileen Minnick, Director

The new Department of Recreation, Parks, and Tourism began officially operating on July 1. Our mission will be simply to enhance the quality of life of our residents and visitors through providing enjoyable recreation and tourism opportunities. Our professional staff is dedicated to this mission and strives to deliver interesting, diverse, and high-quality programs, as well as facilitate available opportunities to all residents. We strive to preserve, enhance, and protect our open spaces to enrich the quality of life for present and future generations in a safe and secure environment.

- ◆ Hosted many successful basic fishing programs at Gilbert Run Park. The program, initiated by the park staff, has been a huge success with each class filled to capacity. The park is hosting numerous summer camps eager to take advantage of this great program.
- ◆ Continued offering summer camps at a variety of locations throughout the county. In addition to the six weeks of day camps, some new camps for the month of July included Tightline Basketball, Sensible Soccer, Foundation Skills Wrestling, Volleyball, Camp Splash, Junior Lifeguard, Junior Chefs, Theater, Flight, and Lego Camp.
- ◆ Provided relief from the extreme heat at the indoor and outdoor pools in mid-July. During the days of Heat Advisories and Excessive Heat Watches, daily admission to the pools was reduced to \$2. Additionally, the outdoor pools extended their operating hours during the weekend of July 23-24 due to the heat wave.
- ◆ Organized and managed the annual Celebrate Charles Fun-Filled Fourth event on July 4 at the Regency Furniture Stadium. Over five thousand attendees enjoyed the festival, food, and fireworks.
- ◆ Co-produced the fifth District Congressional Art Show and student recognition event hosted by Congressman Steny Hoyer at the Port Tobacco Historic Village courthouse on July 21. There were 85 participants at the event to honor the student artists.
- ◆ Implemented new marketing venue utilizing a video format versus print. The Washington Post Flex-Play product provided over one million delivered impressions with 2,020 clicks for a click-through rate of 20 percent.
- ◆ Received recognition from the Charles County Commissioners on Tuesday, July 12 recognizing the month of July as Parks and Recreation Month. The Department is vitally important to establishing and maintaining the quality of life in our communities, ensuring the health of all citizens, and contributing to the economic and environmental well-being of the community and region.
- ◆ Opened the Middletown Road parking lot for the Indian Head Rail Trail. This new lot provides much needed additional parking to a very busy section of the trail. This project was handled in-house by the Parks and Ground Division.
- ◆ Completed site work for the basketball court relocation at Pinefield Park. Paving and equipment delivery is scheduled for mid-August.
- ◆ Completed the design phase for the Milton M. Somers Middle School football stadium upgrades. The bleachers have been ordered, and demolition and installation is scheduled for early winter.

Environmental



51%

2,093 Tons to Recycling Rate
State Mandate Rate: 35%

Public Transit



96.3%

On Time Performance
National standard is 95% within a 10 minute window

7%

Farebox Recovery Ratio
MTA's standard for small urban systems in Maryland is 10 to 20%

Roads



98%

Paved Land Miles Assessed as Satisfactory

Planning & Growth Management



100%

Commercial Building Permits Approved within 21 days

100%

Resident Building Permits Approved within 14 days

Public Safety



17%

Cardiac Arrest Patients arriving at hospital with a pulse
National average: 9.5%

78%

EMS dispatch to arrival response time in 8 minutes or under
Industry standard is 90% for dispatch to arrival in 9 minutes or under

Fiscal Services



14.9%

Fund Balance Ratio for June 2016
The industry standard for fund balance ratio is 8% to 15%

AAA & Aa1

Current Fitch & Standard and Poor's Rating. Moody's: Aa1
Standard goal for bond ratings is "AAA" from three rating agencies

5

Vehicle Claims (includes Charles County Sheriff's Office)
June vehicle claims: 5 (includes CCSO)

Organizational Excellence



6.85%

County Government Employees Attended Trainings
Target: 25%

Performance Measures

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	July 2016
COMMUNITY SERVICES	
Vision 2020 - Total number of participant contacts made	246
Total number of low income housing assistance provided	755
Total number of recreation activity registrations	1508
Percentage of online registrations	52%
Total number of seniors served	1652
Total number of seniors who access MAP (MD Access Point)	609
Total number of seniors served	1,554
Total number of seniors who access MAP (MD Access Point)	697
ECONOMIC DEVELOPMENT	
County unemployment rate	4.5% (June, 2016)
Increased population	1,431 (Population change b/t July 2014-July 2015)
Average annual employment in Charles County	43,379 (4th Qtr. 2015)
Job creation (above average salary of \$40k per year)	396 (Employment increases in Construction, Financial Activities, Education and Health Services b/t 3rd Qtr 2015 and 4th Qth Qtr)
Revenue increase (facilitate capital investment that leads to increased commercial tax base)	\$572,000 (As reported from the PGM Building Estimates and Revenue of New Commercial Estimated Construction Costs Report)
EMERGENCY SERVICES	
FARU - Control the ratio of false alarms to registered accounts.	0.029
ACO - Reduce the ratio of sustained to non-sustained complaints related to animal control field services.	0
TCAS - Improve ratio of live releases of Adoptable/Rescueable/Reclaimable Animals (ARRA) to total intakes.	63.3%

Performance Measures

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	July 2016
911 - Ensure that calls are processed and dispatched within two (2) minutes or less ninety percent (90%) of the time.	59%
911 - Maintain Radio System Reliability at 99.9%.	99.90%
911 - Maintain Radio System Saturation at less than 40%.	21%
FISCAL & ADMIN SERVICES	
Accuracy of revenue and expense estimates per major fund (FY15 Actual) (one-time)	General Fund Revenue - 99.1% General Fund Expense - 98.8% Cable Revenue - 99.1% Cable Expense - 96.0% W & S Revenue - 96.1% W & S Expense - 91.4% ESF Revenue - 97.3% ESF Expense - 99.5% Landfill Revenue - 89.1% Landfill Expense - 94.3% Watershed Revenue - 98.2% Watershed Expense - 85.4%
Average number of days for approval of budget transfer requests	3.40
Percent of IT (Information Technology) work request completed	92%
Average website page views per month	365,697
Number of PC/laptops/tablets supported	996
Average number of business days to process purchase orders (YTD)	0.177
Cost avoidance - savings to the County as a result of formal solicitation (YTD)	140,190
Minority business participation percentage (YTD)	0%
Percent of ACH payments to total payments	39.64%
Average days to process payment	4.49
Average time to respond to public inquiries (Hours)	4
Average days to deposit receipts	1

Performance Measures

Reporting Period: July 1-31, 2016

	July 2016
Number of days after SDAT notification for public availability of tax information (one-time July)	FY2017 Tax Bills - 5
Number of days after SDAT notification for public availability of tax information (one-time July)	FY2016 Tax Bills - 5
HUMAN RESOURCES	
Number of full-time positions filled	12
Diversity of all applicants (%women/% minority)	35%/66%
Average number of applications per job	17
Number of new retirees processed	3
Number of formal staff grievances	0
Number of training classes offered	8
MEDIA	
Number of news/press releases	32
Number of social media posts	406
Number of media inquiries	11
PLANNING AND GROWTH MANAGEMENT	
Number of passengers transported per service hour on fixed route service	14.3
Number of passengers transported per service hour for door to door service	1.97
Total number of subdivision lots recorded	0
Total number of plans submitted	7
Total number of plans approved	0
Total number of inspections per inspector	221.39
Total number of residential living permits received	43
Number of same-day permits process per specialist	49.5
Number of electrical permits issued	312

Performance Measures

Reporting Period: July 1-31, 2016

	July 2016
Total number of Permanent Use & Occupancy permits issued	168
Total number of Temporary Use & Occupancy permits issued	29
Inventory of inadequate water, sewer and drainage facilities	3
PUBLIC WORKS FACILITIES	
Total building square footage maintained by custodians (\$/sq ft)	676,683/\$.13
Number of requested work orders (% Corrective vs Preventive)	1,237/3% vs 97%
Landfill tons received (\$/Ton)	8,402/\$70
Number of vehicles maintained (% Corrective vs. Preventive and \$/vehicle)	412/33% vs 67%/\$144
Number of road miles resurfaced (\$/mile)	12.09/\$36,616.50
Number of lane miles maintained (\$/mile)	1,680.80/\$2,573.71
Number of pothole reports (\$/repair)	34/\$70
Customer complaints (% resolved vs. reported and average time to resolve)	15/100%/24 hours
Number of injury and property damage claims reported (#/month)	0
PUBLIC WORKS UTILITIES	
Water/Sewer line breaks (number of and \$/ event)	3 @ \$20,142.80
Water/Sewer Regulatory Compliance (% Violations vs. Potential Violations).	2% vs 51
Total meters installed per month: New, Replacement and Change Out Program	81
Water/Sewer delivered/treated. Statistic is for previous month, in order to allow for multiple site calculations.	226.7 mg/310.7 mg
Customer complaints (% resolved vs. reported and average time to resolve)	2/94%/48
Number of injury and property damage claims reported (#/month)	1

Performance Measures

Reporting Period: July 1-31, 2016

	July 2016
SAFETY	
Safety inspections completed	0
Number of work related injuries	8
PARKS, RECREATION & TOURISM	
Number (acres or sq ft) of fields maintained (\$/sq ft or \$/acre)	187/\$620
Number of sports participants (\$/participant)	6,098/\$27.52
Average number of games per athletic field	3
Building site acres maintained (\$/acre)	810/\$156
Number of tourism constituents that have adopted the brand in their marketing materials (i.e. museums, tourist attractions, etc.)	TBD
Number of places where the brand is used	TBD
Lodging dollars generated	(1 month lag)
Amusement taxes collected	176,055.24
Visitor attendance at historic sites	1796

Capital Improvement Projects

Reporting Period: July 1-31, 2016

Senior Center/ Multi-Generational Building

This project is still in land acquisition and has not been formally placed in the Capital Improvement Project program.

La Plata Armory

Draft Feasibility Report/Study submitted on July 6, 2016 for review. Final report to be submitted by Aug. 12, 2016.

Issues: Maryland Historical Trust decision on historical easements may delay submission of final report.

Health Department Roof

Structural Site Evaluation performed on June 24, 2016. Follow-up inspection for structural conditions assessment performed July 12, 2016. Structural Report now due on Aug. 9, 2016. 95% Drawing expected by Aug. 31, 2016.

Western Parkway Phase 2

Request for Proposal (RFP) sent to Purchasing on June 7, 2016. Project expected to be advertised by 8/12/16 (Purchasing).

Issues: Project must be constructed by May 4, 2017 to meet old MDE permit requirements deadline. If not completed by May 4, 2017, Phase 3A-2 would have to be redesigned to meet current MDE regulations.

Western Parkway Phase 3

Met with MDE on July 5, 2016 to discuss status of the permit and impacts for this phase of the project also based on the county decision to revert back to original alignment.

National Pollutant Discharge Elimination System – Tanglewood

Design ongoing. Design 60% complete. Received MDE and ACOE permits. Consultant preparing a buffer management plan for review by the Planning Dept and Critical Area commission. Consultant submitted a County Ordinance waiver to CPIS on May 26, 2016. CPIS approved the waiver on 6/16/16. Consultant submitted drawings to SCD the 6/28/16. Received comments from SCD July 12, 2016. Consultant submitted 90% drawings on Aug. 4, 2016 for review and approval. Consultant to submit drawings to SCD for final approval week of Aug. 8, 2016. Project being done on County owned property.

Popes Creek Rail Trail

A tour of the property was conducted by staff along with a Commissioner to get an idea of the improvements that will be needed to develop the trail. Design is still underway by Vista.

Capital Improvement Projects

Reporting Period: July 1-31, 2016

Solar Energy

Solar City (Govt. Bldg. Solar Parking Canopies) – A draft system layout was submitted to the County on 7/30/16 for review. Solar City’s environmental team is still looking into the site for the permitting process. Their structural vendor has not yet submitted final racking designs following the completion of the re-design.

GroSolar (Davis Road and Willets Crossing) – GroSolar submitted a draft lease option document for review and County signature as part of an alternative agreement in lieu of purchasing solar power from groSolar.

Energy Ventures (non-county owned site) – A list of county electrical accounts were provided to Energy Ventures for coordination with SMECO. The County Attorney’s Office is currently finalizing the Power Purchase Agreement (Contract) with Energy Ventures’ attorney.”

Middletown Road/ Billingsley Road Roundabout

Construction Invitation For Bid (IFB) was advertised on June 29, 2016. Pre-bid meeting held July 14, 2016. Bids received Aug. 4, 2016. All bids exceeded \$2 million dollars.

Right of way acquisitions are needed from two property owner’s which include getting appraisals and making final offers. Appraisals when plats are completed. Received incomplete submittal of revised plats June 24, 2016 and requested missing items. Plats resubmitted June 30, 2016 and disbursed revised plats for review. Final draft comments on plats currently being reviewed. Plat review comments to be returned to consultant by Aug. 12, 2016.

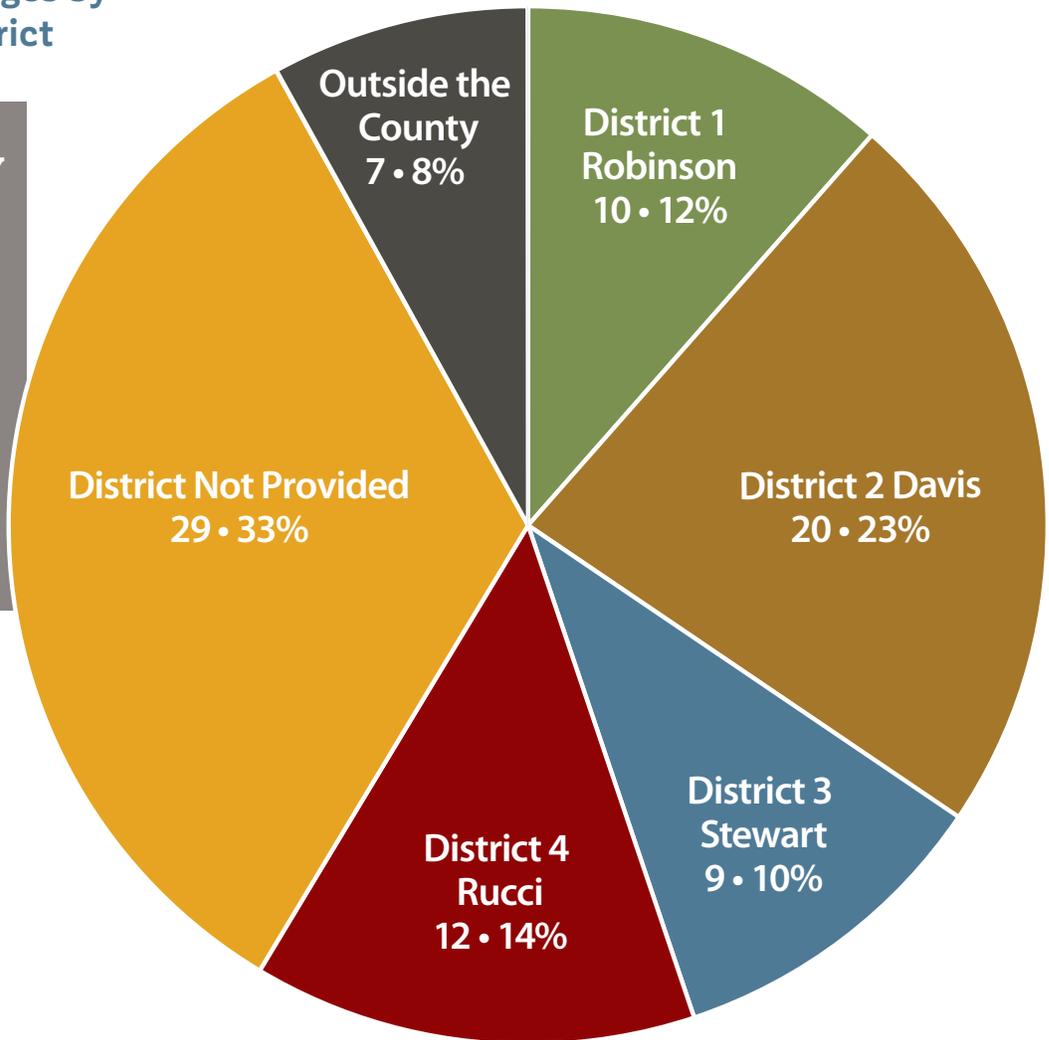
Animal Shelter Needs Assesment – Feasibility Study

Initiated discussions with representatives of St. Mary’s County to enter into a joint feasibility study to determine the future of the Tri-County Animal Shelter. Over the next few weeks we will discuss and determine individual and joint strategies for the delivery of animal sheltering services in Charles and St. Mary’s Counties. Our department is currently working on the development of a Request for Proposal (RFP) for a renovated or new animal sheltering facility with an option to move forward as either one county operation or as a joint facility. The initial planning meeting is scheduled for Friday, Aug. 12, 2016.

Citizen Response Office
New Case Percentages by
Commissioner District

TOP 5 ISSUES REPORTED IN MAY

- Waldorf Wal-Mart • 18
- Capital Clubhouse • 4
- Drainage • 4
- Drones/UAVs • 4
- TriCounty Animal Shelter • 3



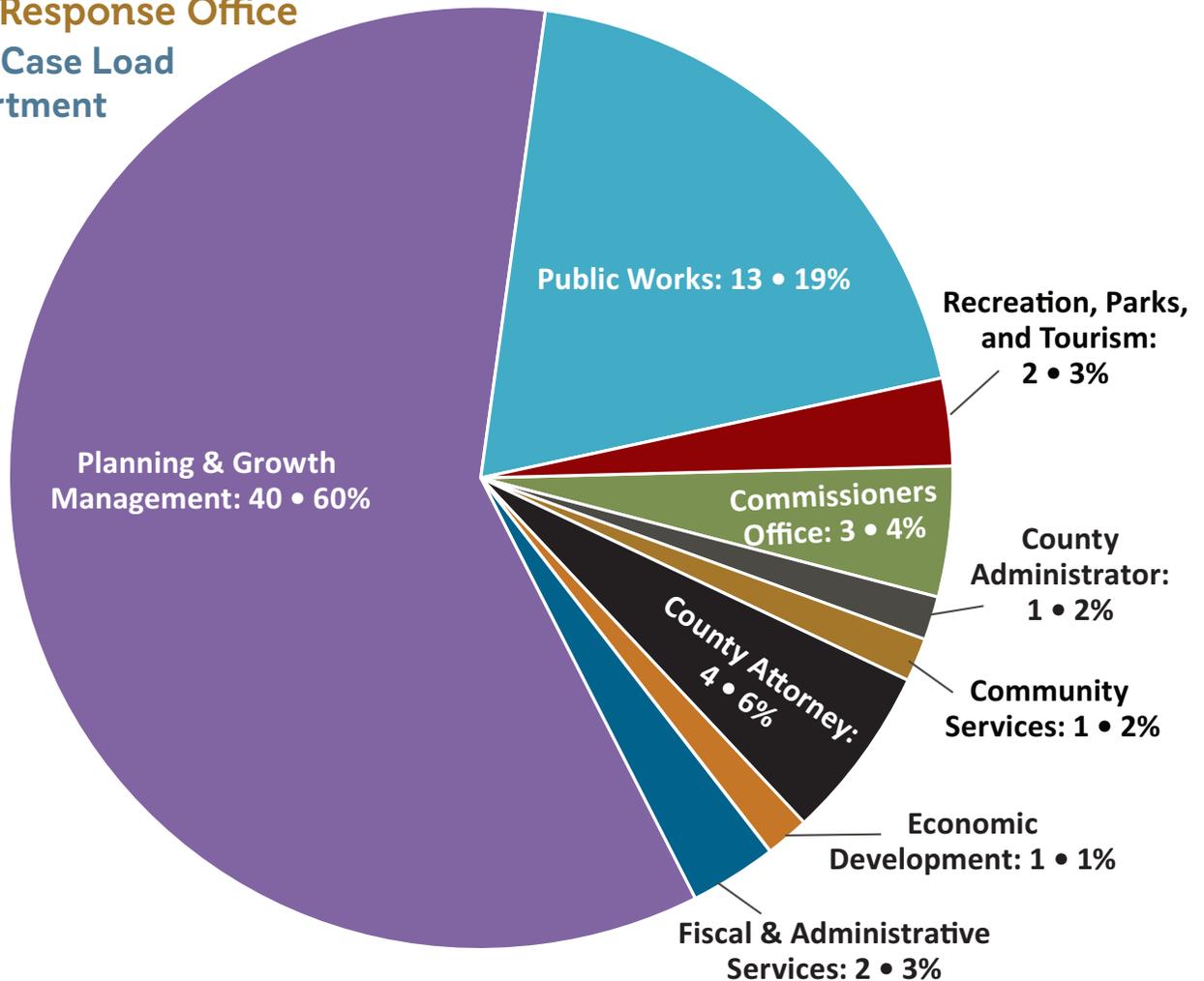
	Cases Received in FY2017	New Cases Received in July	Cases Closed in July	Pending/ Open Cases
District 1 (Robinson)	10	10	9	17
District 2 (Davis)	20	20	14	13
District 3 (Stewart)	9	9	7	9
District 4 (Rucci)	12	12	9	14
District Not Provided	29	29	25	10
Outside the County	7	7	6	4
Multiple Districts	0	0	0	0
Grand Total	87	87	70	67

Reports and Analysis

Reporting Period: July 1-31, 2016

Citizen Response Office

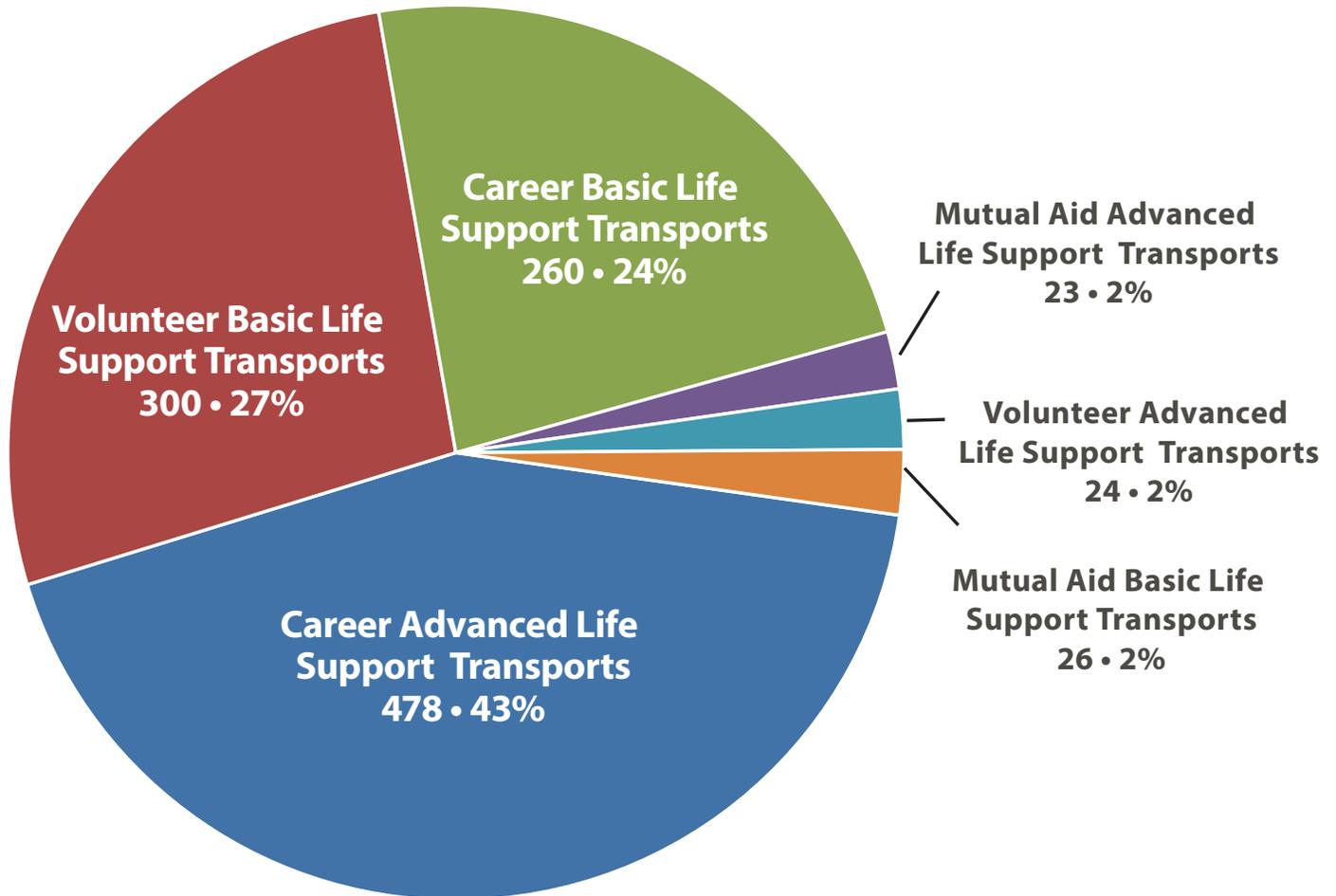
Pending Case Load by Department



	Cases Received in FY2017	New Cases Received in July	Cases Closed in July	Pending/Open Cases
Commissioners Office	8	8	8	3
County Administrator	0	0	0	1
Community Services	3	3	3	1
County Attorney	0	0	1	4
Economic Development	1	1	0	1
Emergency Services	5	5	6	0
Fiscal & Administrative Services	3	3	2	2
Human Resources	0	0	0	0
Planning & Growth Management	33	33	29	40
Public Works	17	17	7	13
Recreation, Parks & Tourism	7	7	5	2
Outside Agencies	10	10	9	0
Grand Total	87	87	70	67

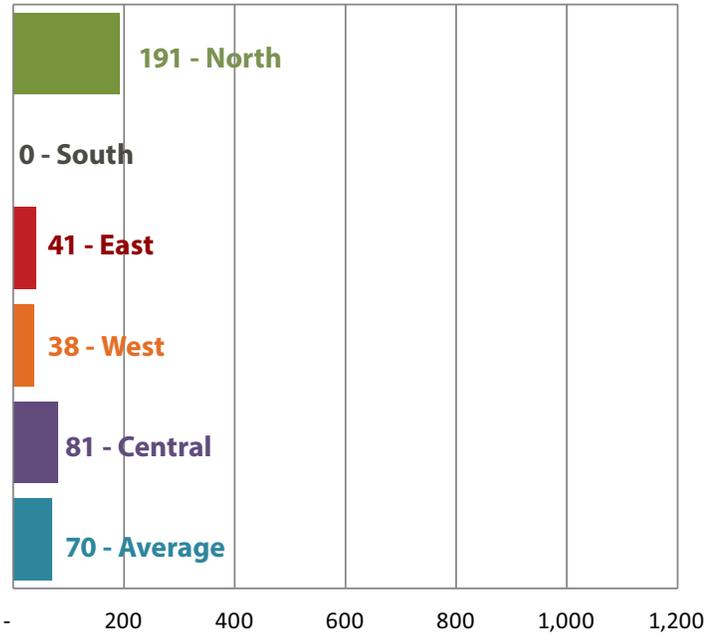
Emergency Services
Response & Transport Reporting

FY2017 Countywide EMS Fiscal Transports

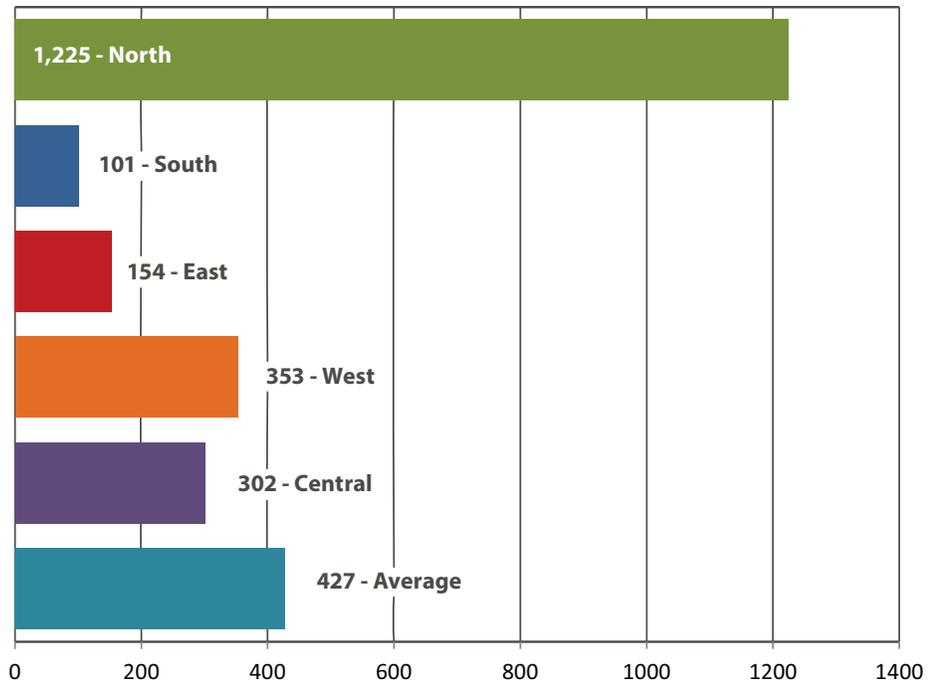


Emergency Services Response & Transport Reporting

FY2017 First Due Service Delivery Per Geographic Region



FY2017 First Due Service Deficits Per Geographic Region



NORTH SIDE

Waldorf, Westlake and White Plains

SOUTH SIDE

Newburg and Cobb Island

EAST SIDE

Hughesville and Benedict

WEST SIDE

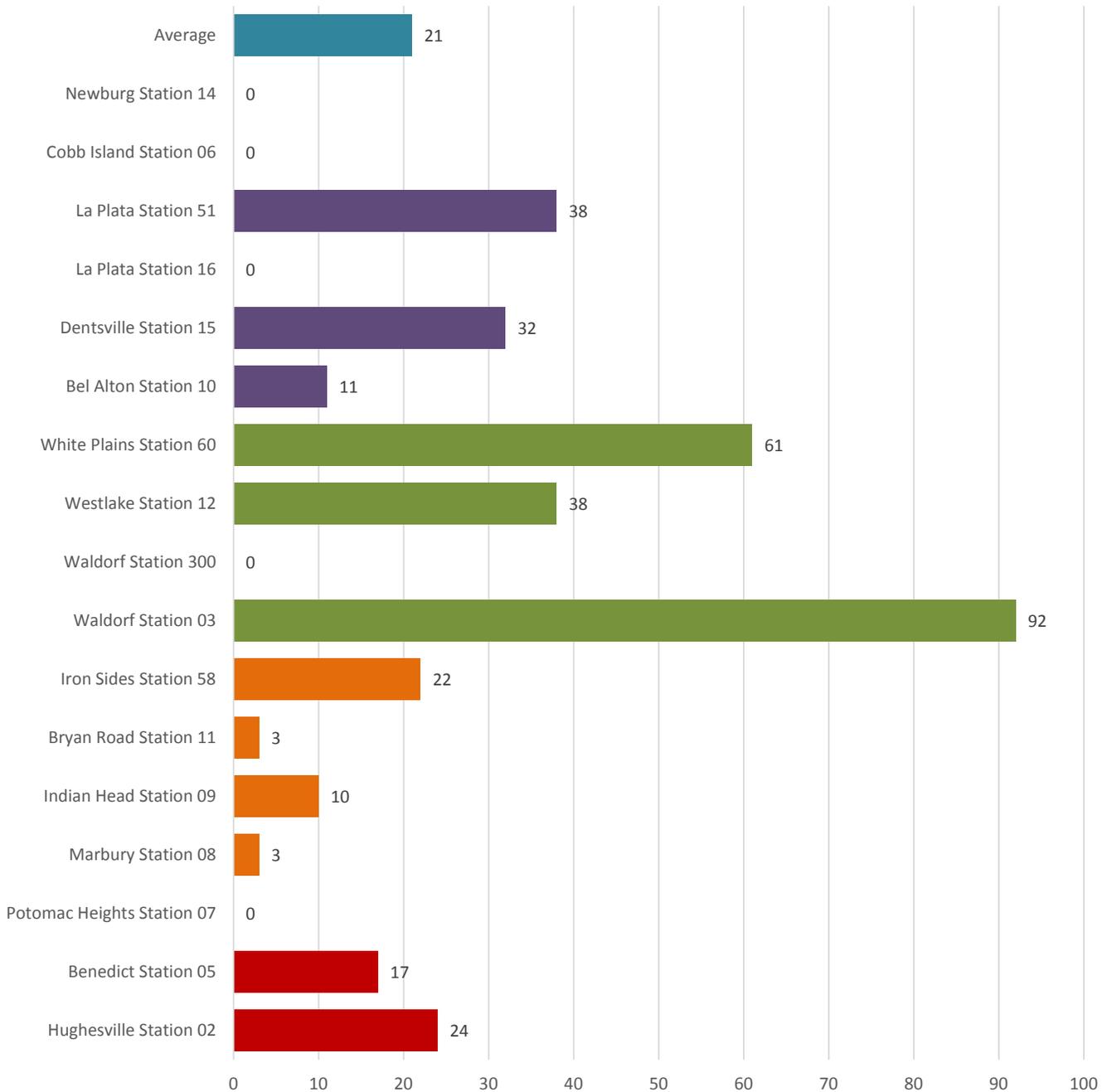
Ironsides, Marbury, Potomac Heights, Bryans Road and Indian Head

CENTRAL

La Plata, Dentsville and Bel Alton

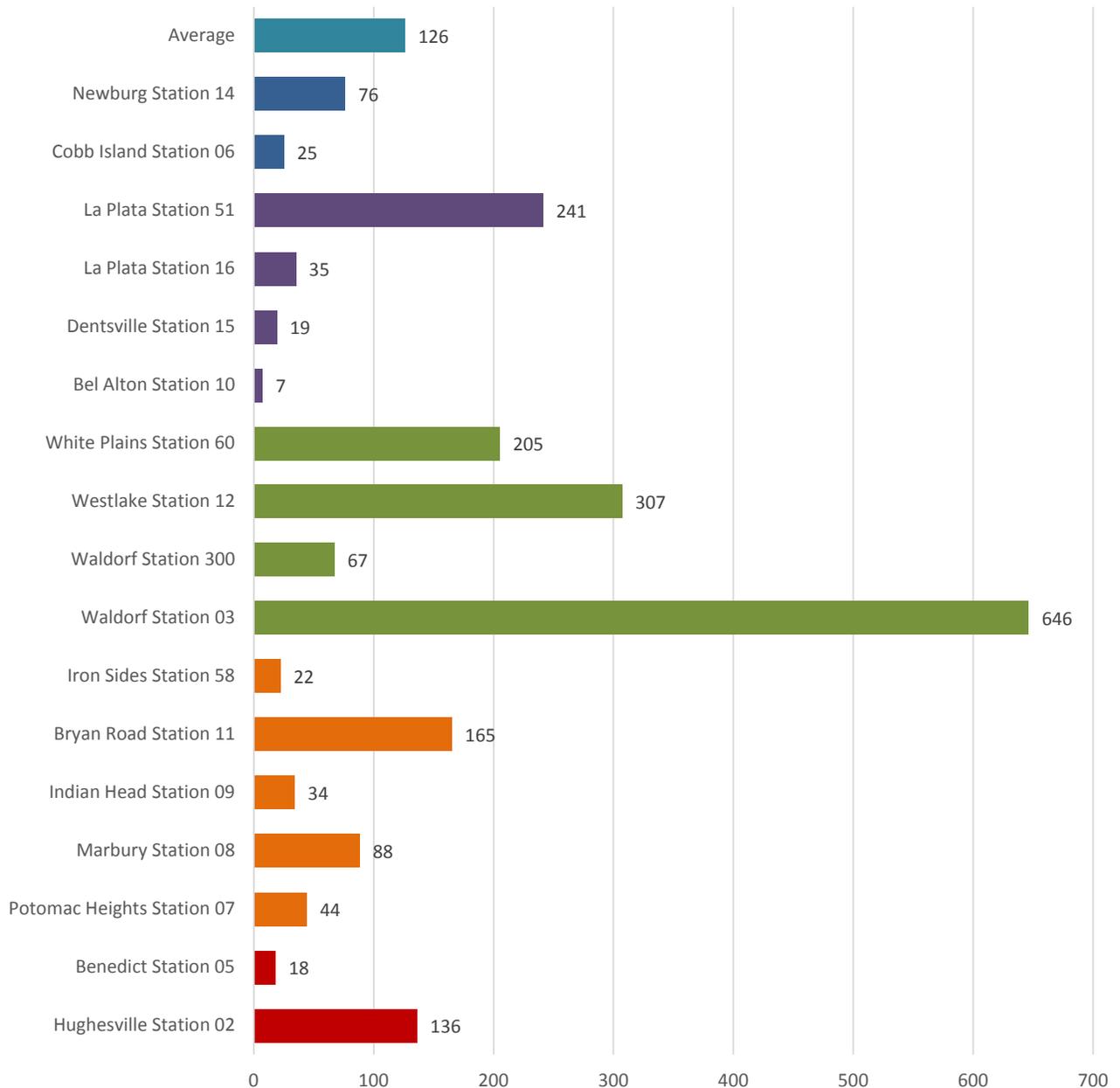
Emergency Services Response & Transport Reporting

FY2017 First Ambulance Dispatched Unavailable



Emergency Services Response & Transport Reporting

FY2017 EMS Service Delivery Per Station



Reports and Analysis

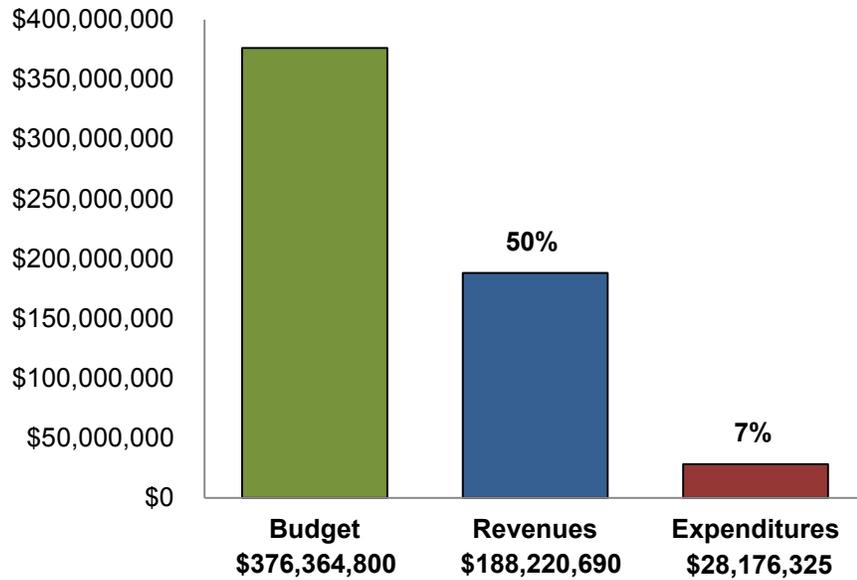
Reporting Period: July 1-31, 2016

Fiscal & Administrative Services Comparison of Annual Budget to Year-to-Date Revenues & Expenditures

Data Shown Reflects
FY2016 June 1-30, 2016

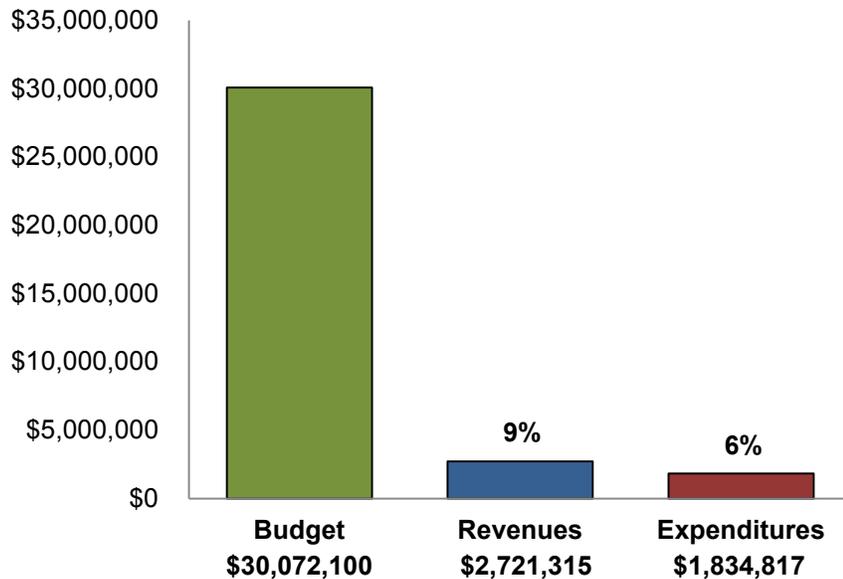
General Fund

FY2017
Amended Budget
\$376,364,800



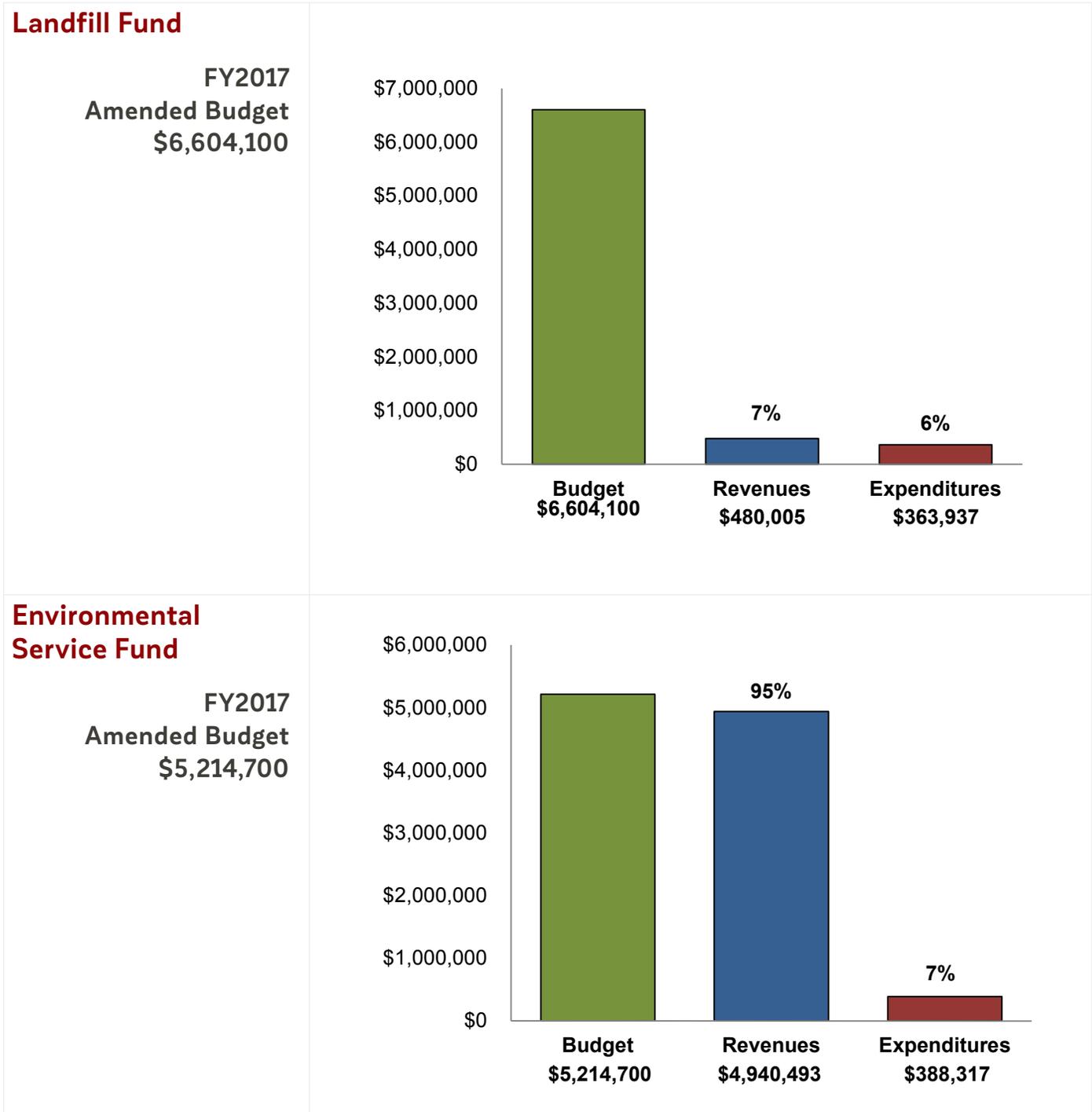
Water & Sewer Fund

FY2017
Amended Budget
\$30,072,100



Fiscal & Administrative Services
Comparison of Annual Budget to
Year-to-Date Revenues & Expenditures

Data Shown Reflects
 FY2016 June 1-30, 2016

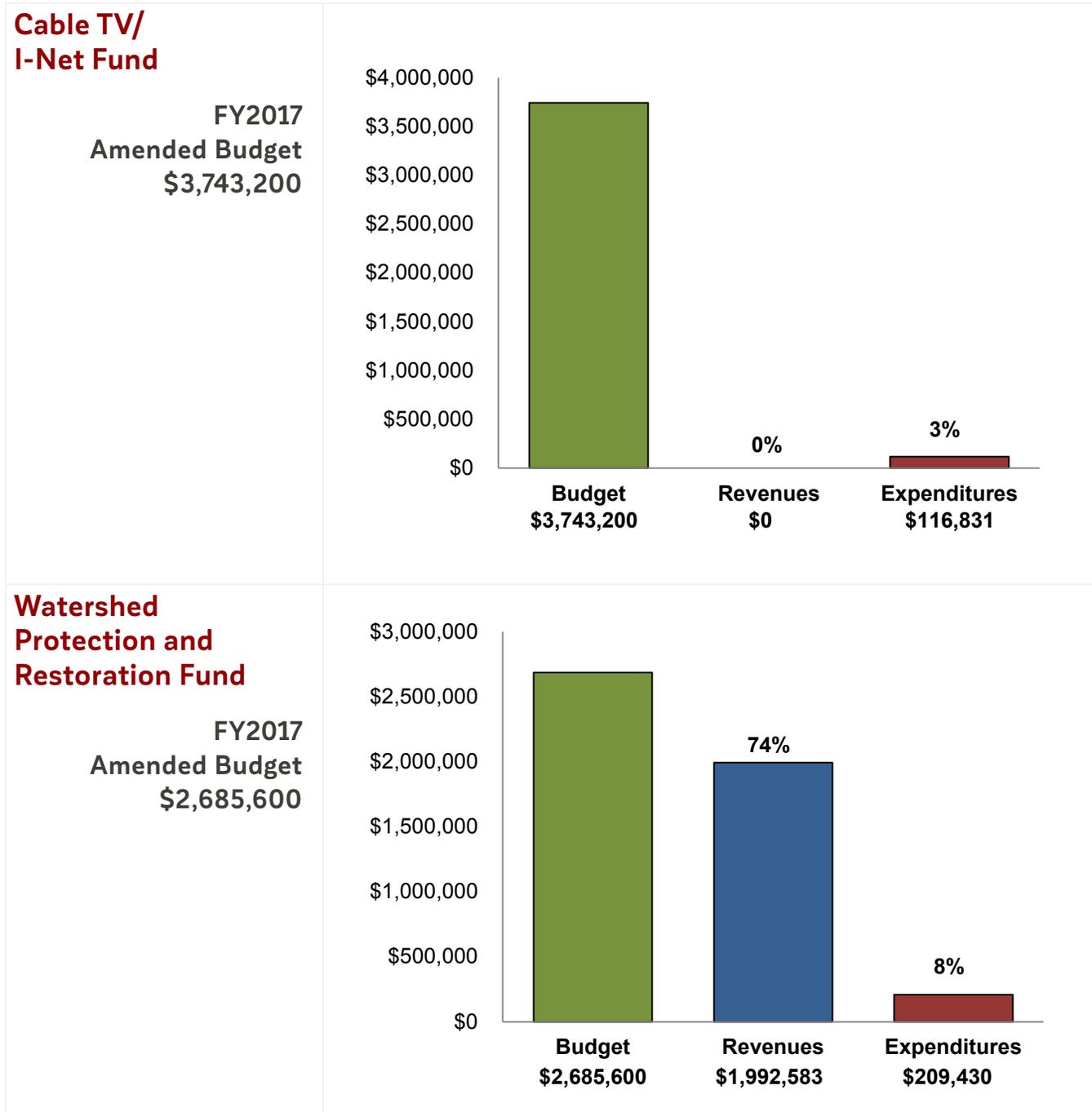


Reports and Analysis

Reporting Period: July 1-31, 2016

Fiscal & Administrative Services Comparison of Annual Budget to Year-to-Date Revenues & Expenditures

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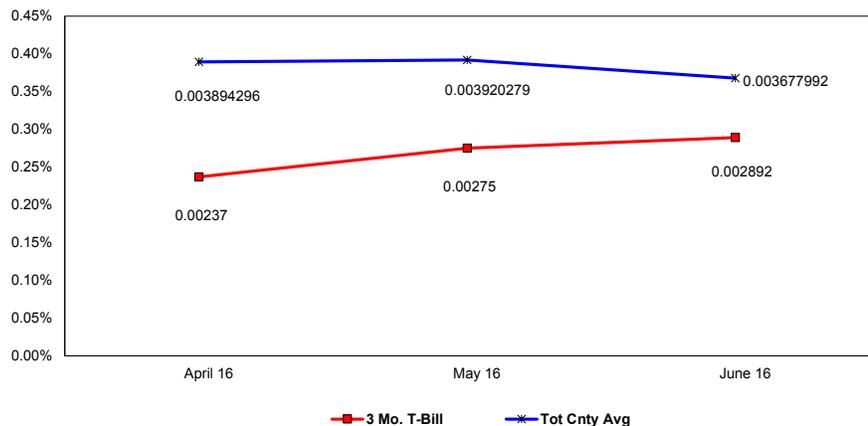
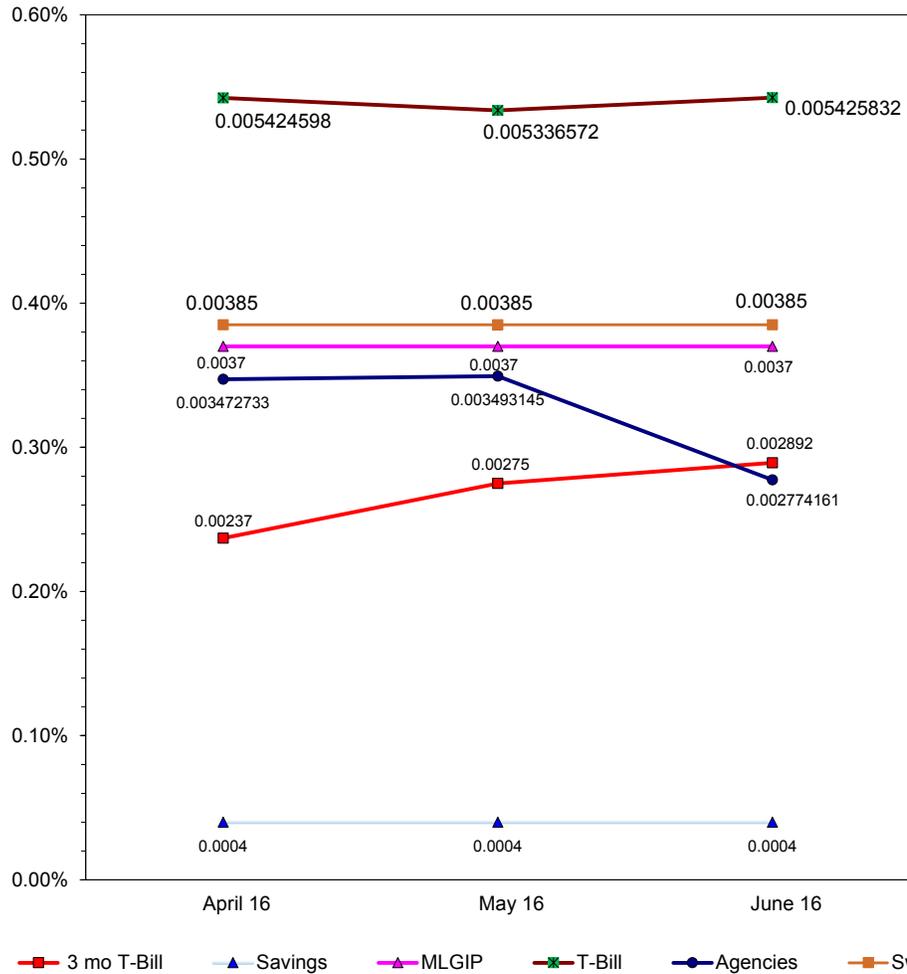


Fiscal & Administrative Services

Investment Reporting • 2nd Quarter

Quarterly Analysis (April 2016 to June 2016)

Three Month T-Bills vs. County Investments



Human Resources
County Positions

June 1-30, 2016

POSITIONS RECRUITED

- ★ Animal Shelter Attendant (4 positions)
- ★ Assistant Project Manager/Utilities
- ★ Capital Services Project Manager II (2 positions)
- ★ Chief of Purchasing
- ★ Director of Community Services
- ★ Equipment Maintenance Technician I
- ★ Equipment Operator II/Roads (1 position)
- ★ Equipment Operator III/Utilities (2 positions)
- ★ Line Maintenance Supervisor
- ★ Office Associate III/Utilities
- ★ Portability Specialist – Housing
- ★ Program Manager - Elite
- ★ Solid Waste Worker (3 positions)
- ★ Telecommunication Specialist
- ★ Wastewater Operator Trainee (1 pending Req.)
- ★ Weigh Clerk

POSITIONS FILLED

- ★ ADRC Specialist
- ★ Chief of Tourism & Special Events
- ★ Equipment Operator II/Roads (1 pos)
- ★ Wastewater Operator Trainee

July 1-31, 2016

POSITIONS RECRUITED

- ★ Animal Shelter Attendant (4 positions)
- ★ Assistant Project Manager/Utilities
- ★ Capital Services Project Manager II (2 positions)
- ★ Director of CS
- ★ Equipment Maintenance Technician I
- ★ Equipment Operator III/Utilities (2 positions)
- ★ Line Maintenance Supervisor
- ★ Office Associate III/Utilities
- ★ Portability Specialist - Housing
- ★ Program Manager - Elite
- ★ Solid Waste Worker (3 positions)
- ★ Weigh Clerk

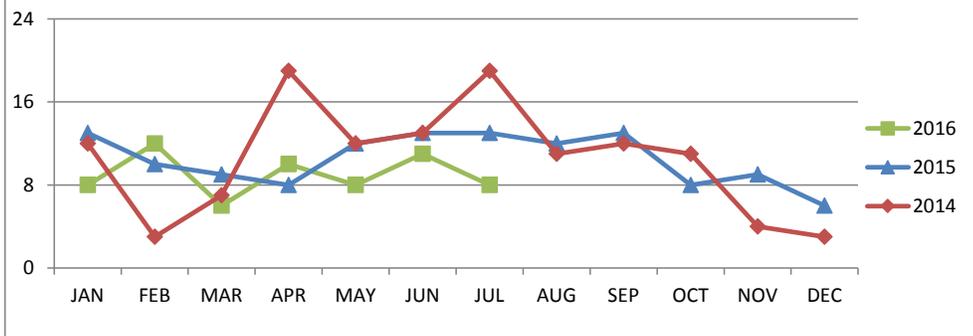
POSITIONS FILLED

- ★ Chief of Purchasing
- ★ Director of PGM
- ★ EMT-B (4 positions)
- ★ Equipment Operator II/Roads
- ★ Lieutenant - Communications
- ★ Paramedic (2 positions)
- ★ Permits Specialist (2 positions)

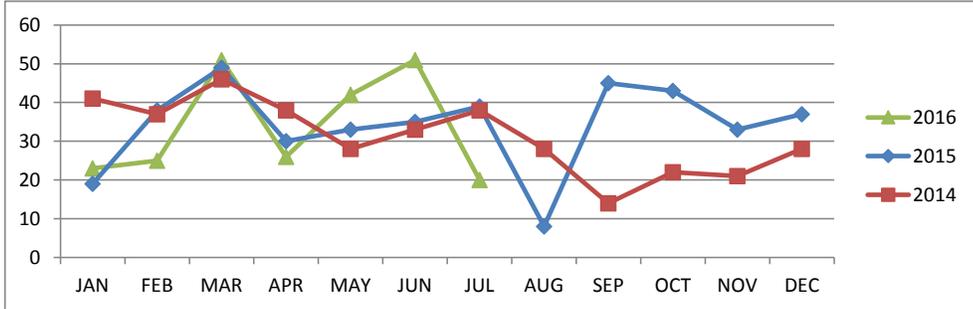
Planning & Growth Management

Building Applications Submitted

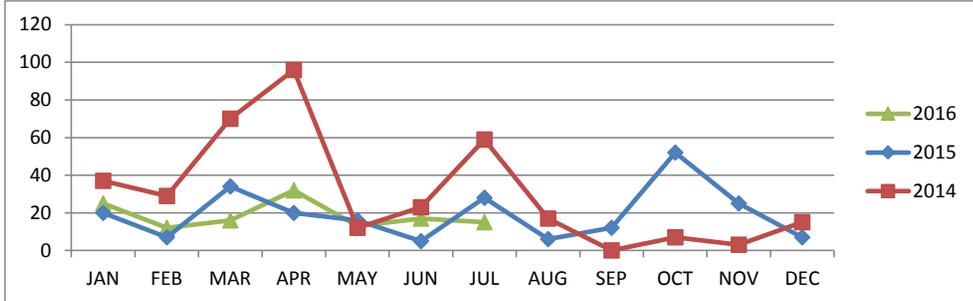
New Single Family Units on Well/Septic



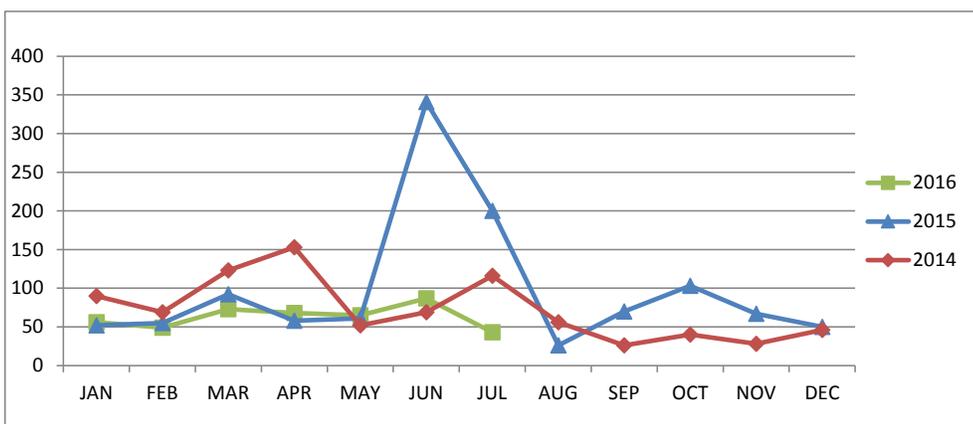
New Single Family Units on Public Water/Sewer



New Townhouse Units



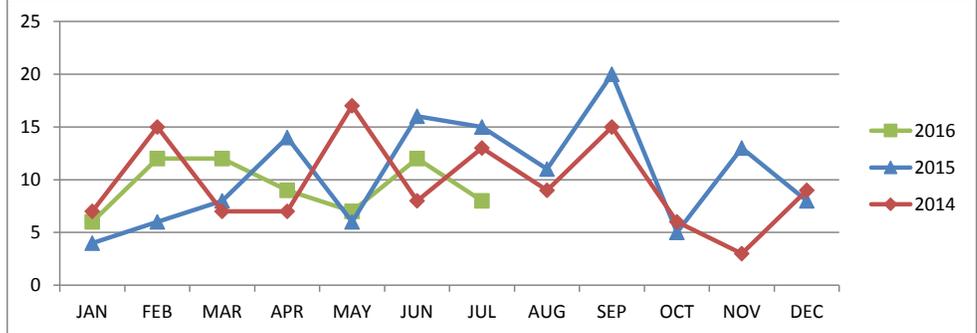
Total New Residential Living Units



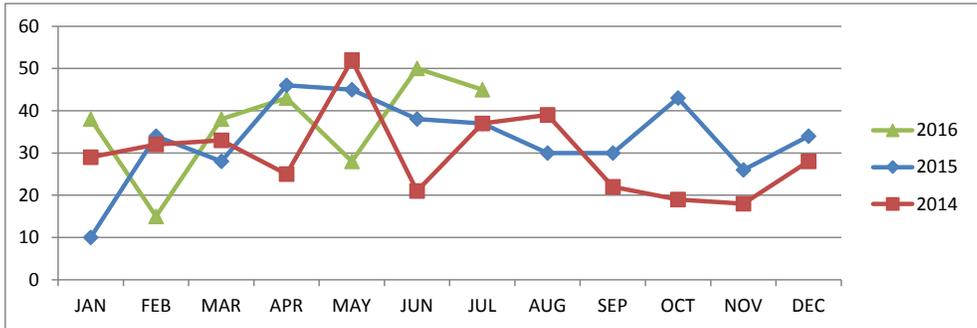
Planning & Growth Management

Building Permits Issued

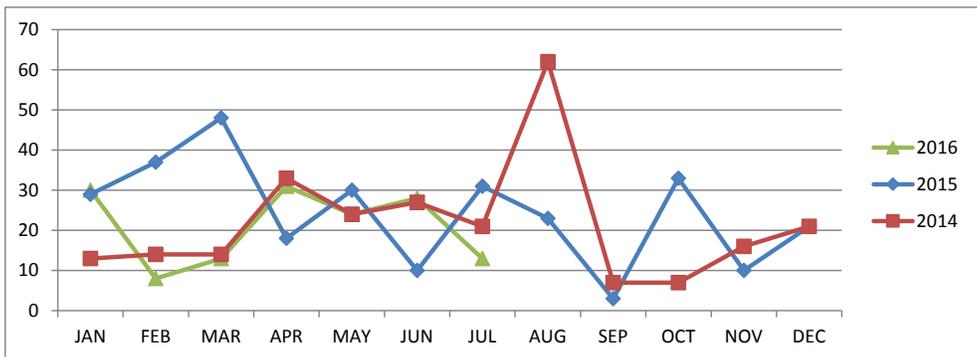
New Single Family Units on Well/Septic



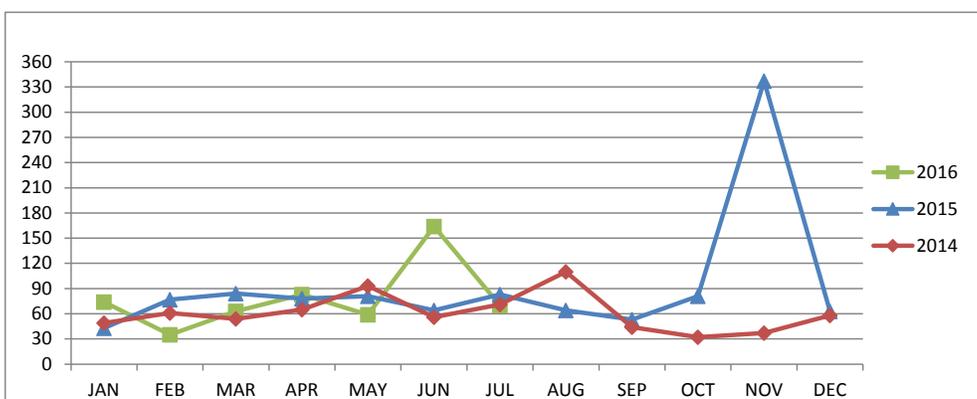
New Single Family Units on Public Water/Sewer



New Townhouse Units



Total New Residential Living Units

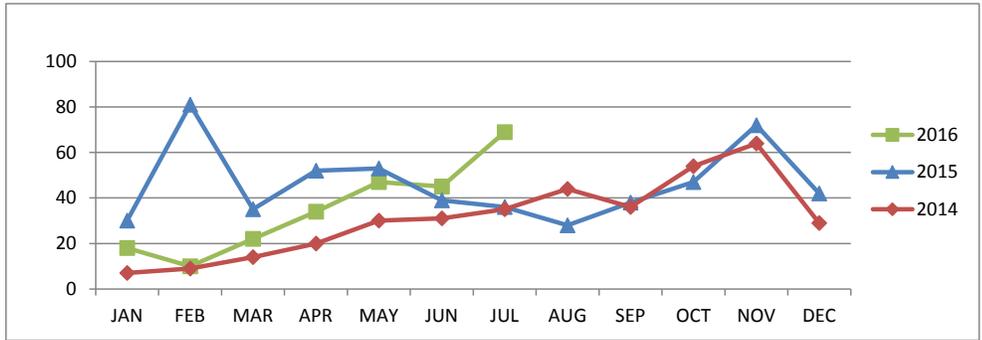


Reports and Analysis

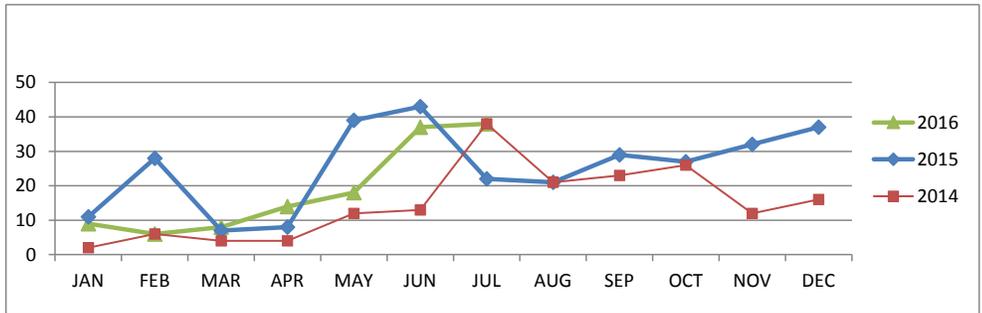
Reporting Period: July 1-31, 2016

Planning & Growth Management Use and Occupancy Certificates Issued

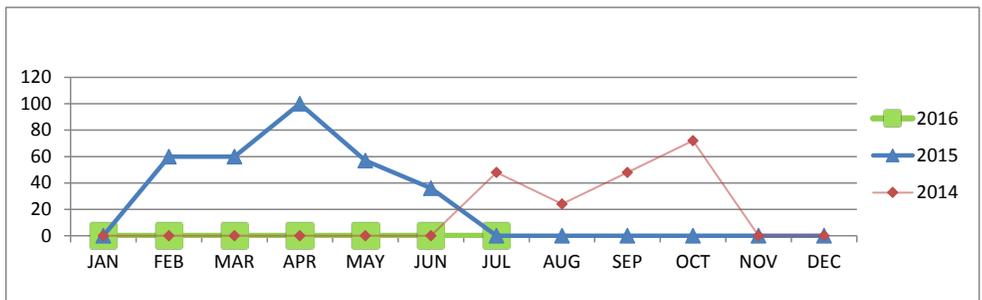
New Single Family Units on Well/Septic



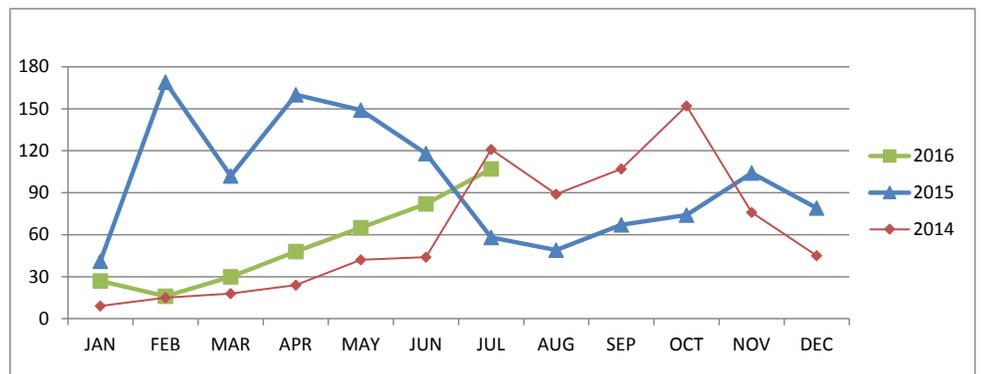
New Townhouse Units



New Apartment Units



Total New Residential Living Units



Charles County Government



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County Administrator

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

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CHARLES COUNTY COMMISSIONERS



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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.

Equal Opportunity Employer 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.