

Charles County Administrator's MONTHLY REPORT

Reporting Period: May 1-31, 2016



Charles County Government
www.CharlesCountyMD.gov



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

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

The April budget meetings and public hearing culminated into the adoption of the county budget on May 3. The total budget, including all funds-general, enterprise, capital, and special revenue, equaled \$581 million and represents a 4 percent increase over fiscal 2016. The annual operating budget is \$375.5 million, which is 2.7 percent more than the fiscal 2016 budget. This year's budget included a merit or step increase for the Board of Education, Sheriff's Office, and County Government employees. There were no tax increases in property taxes or income taxes. As the Board of Education and public safety represents 71 percent of the General Fund budget, they remain the Commissioners' number one and two priorities. We also invested heavily in our capital projects; the total for the fund is approximately \$95 million. Capital investments included funding a new elementary school on Billingsley Road; renovations to Dr. Samuel A. Mudd and Eva Turner elementary schools and Maurice J. McDonough High School; and various full-day kindergarten additions.

Additionally, the county added five new Emergency Medical Service (EMS) employees to improve public safety services in underserved areas of the county. Also, the budget included funding for a new litter crew to improve the appearance of county roads and for the replacement of the county's financial management software program.

Overall, the budget seems to be improving in small increments, but there is a pent up demand for additional resources. Certainly a challenge for my position as County Administrator, and for the Commissioners, is recommending and approving allocation of those resources. Personally, I believe this year's budget is fair, and goes a long way to contributing funds in much needed areas of the county. Our Department of Fiscal and Administrative Services' staff had a time-tested process that yielded clear documents for the Commissioners to review and approve. It is a long and transparent process, but one that yields a good result.

This is the sixth month the Monthly Report has been shared with the community on the county's website. On behalf of the directors and employees of Charles County Government, I hope you find this report to be an informative tool that assists you, the policymakers, in better serving Charles County, and provides transparency and useful information to the Charles County community at large. I look forward to hearing your feedback.

Mike Mallinoff

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

DEPARTMENT UPDATES

Reporting Period: May 1-31, 2016



County Administration

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

Deborah E. Hall, CPA, Deputy County Administrator

Over the last several months, our focus was adopting the fiscal 2017 budget. Early in the month, the Commissioners approved the budget. Completion of the budget cycle allows us to refocus our efforts on other important areas. The bulk of our month was spent moving other essential items forward, such as the 2015 Comprehensive Plan and the five-year Economic Development Strategic Plan.

- ◆ Worked with the department directors to develop customized questions for the National Citizen's Survey, which will be conducted early in fiscal 2017.
- ◆ Attended the Department of Economic Development's presentation of the five-year Strategic Plan. The Commissioners received a briefing in open session on May 24. The public was invited to a similar presentation at Waldorf West Library, which was well-attended by the business community.
- ◆ Met with Buildings and Trades Division staff to prioritize Charles County Government Building upgrades.
- ◆ Attended a Piscataway Tribe stakeholder meeting at St. Ignatius Church to discuss the Chapel Point State Park long-term lease.
- ◆ Met with Charles County Sheriff's Office command staff to discuss performance measures and transparent government.
- ◆ Attended Charles County Pension Plan and Sheriff's Office Retirement Plan meetings.
- ◆ Participated in an interview with Commissioner President Peter Murphy and Director of Fiscal and Administrative Services David Eicholtz on the fiscal 2017 budget adoption, and details regarding the upcoming budget year. The interview was aired on Charles County Government Television (CCGTV).
- ◆ Met with our outside audit firm, SB & Company, LLC, to discuss and begin the fiscal 2017 audit process.
- ◆ Hosted the Ferguson Group at the weekly directors' meeting. During the next several months, the Ferguson Group will meet with departments to determine if there are untapped federal grant opportunities to enhance Charles County Government operations.
- ◆ Attended the Town of La Plata Urban Land Institute Technical Assistance Panel, Stakeholder Session. The Institute is striving to maximize land opportunities and plan for a walkable community within the Town of La Plata.



Clerk to the Commissioners

Danielle Mitchell, Clerk

- » Confirmed several high-priority agenda items to be scheduled in the near future, including St. Charles Docket #90 Annual Meeting on June 28; Southern Maryland Blue Crabs Annual Meeting on July 12; 2016 Draft Comprehensive Plan Meeting schedule throughout June with final vote on July 12; Board of Commissioners District 2 Town Hall Meeting on June 28; and Maryland Association of Counties Annual Visit on July 19.
- » Prepared six proclamations, two citations, and 21 certificates to be presented during Commissioners' sessions or at county events.
- » Scheduled approval of updates to the Standard Operating Procedures for maintaining Closed Session Minutes (CC.1.017) and Commissioners' Expense Accounts (CC.1.014). Confirmed Land Disposal Policy follow-up to be scheduled for approval on June 28.
- » Reviewed legislation passed by the Maryland General Assembly amending certain provisions of the Open Meetings Act, effective Oct. 1, 2016. The new law requires meeting minutes to be maintained for five years (previously one year), and explicitly encourages the use of online posting of minutes and video recordings of meetings.
- » Prepared and submitted for publication enactment notices for Bill #2016-02 (Salaries and Compensation - Deputy Sheriffs) and Bill #2016-03 (Real Property Transfer Tax), and a notice of public hearing for Bill #2016-04 (Benefit Assessments for Infrastructure Improvements).
- » Reviewed and scored 75 scholarship applications submitted by graduating high school seniors as the Commissioners' representative for the Charles County Scholarship Fund Board of Directors.
- » Worked in coordination with the Information Technology Division to develop a new webpage where visitors may search official county documents, such as resolutions and legislation, and the voting history of specific Commissioners.

Commissioners' Citizen Response

Julie Bryson, Executive Office Manager

- » Received 75 cases for action to county departments and outside agencies, such as the Charles County Board of Education, Department of Health, and Charles County Sheriff's Office.
- » Completed 74 cases.
- » Addressed citizen concerns primarily regarding drainage, zoning violations, roads, water and sewer, and nuisance properties.

Media Services

Crystal Hunt, Chief

- » Worked with the Commissioner President to develop and implement designs for the Charles County Protection Plus locksmith program and the Drug Take Back program.
- » Attended the one-day Leadercast 2016 training. The Chief of Media Services and all three team leaders within the Media Services Division attended the training event to promote team-building and leadership development.
- » Facilitated the Social Media Work Group meeting. Discussed the use of new social media platforms such as Instagram and NextDoor. Provided group members with copies of the approved Social Media standard operating policy. Finalized recommendations to the County Administrator regarding use of NextDoor and an application for a Tri-County Animal Shelter Facebook Page.
- » Completed designs and marketing for a number of high profile promotion campaigns including: Historic Preservation Awards Ceremony, Economic Development five-year Strategic Plan, Parks and Recreation Summer GUIDE publication, and 9-1-1 Public Service Announcement.
- » Replaced aging CCGTV broadcasting equipment with new, state-of-the-art TriCaster system. The project was on budget with no installation delays.
- » Started airing a new program series, "Senior Living." The show was introduced in May to coincide with Older Americans Month.

DEPARTMENT UPDATES

Reporting Period: May 1-31, 2016

- » Recorded the Department of Economic Development's Business Roundtable, focusing on the Strategic Plan. Recorded an update show with Darrell Brown as a companion piece to the Business Roundtable video.
- » Supported the May 17 Draft Comprehensive Plan public hearing by managing the sign-in process for 52 speakers.
- » Published the 2016 spring edition of "The Eagle Eye," Charles County Government's employee newsletter.

Safety and Security

Joane Gulvas, Safety Officer &

John McConnell, Building Security Officer

- » Completed new hire orientation for Parks and Grounds Division seasonal staff. Provided a Commercial Driver's License policy orientation for two Department of Public Works – Utilities line maintenance employees.
 - » Taught a Reasonable Suspicion training for the Department of Public Works – Roads Division.
 - » Performed two ergonomic evaluations for the Department of Planning Growth Management.
 - » Attended the Charles County Job Developers' Alliance Employer Awards Breakfast. This event recognizes employers who hire individuals with disabilities.
 - » Reported and investigated eight workers' compensation injuries; one was a lost time injury and seven were medical only claims.
 - » Conducted site evaluation for camera system at the Richard E. Clark Senior Center building. Will be working with the Information Technology Division to install new cameras.
- » Hosted nine travel writers who took Charles County's portion of the Southern Maryland Spring Travel Writers Research Tour. During the tour, the writers visited Malloys Bay Park where they paddled through the World War I Ghost Fleet (the largest ship graveyard in the Northern Hemisphere and nominated as a National Marine Sanctuary), and met with members of the Piscataway Conoy Tribal Council to hear about their history and tribal culture.
 - » Coordinated site visits at Smallwood State Park and the Indian Head Village Green for the Bassmaster Elite Series and Discover Quest Festival with Bassmaster's Planning and Operations, Town of Indian Head, and Charles County's Department of Parks, Recreation, and Tourism staff.
 - » Secured food and artisan craft vendors for the Celebrate Charles: A Fun-Filled Fourth event at the Regency Furniture Stadium on July 4, and distributed the event's news release.
 - » Implemented tourism product development by helping create the Stagg Hall Visitor Center exhibit panel and the Port Tobacco Historic Village rack card.
 - » Hosted the American Bass Anglers Ram Open series and Fishing League Worldwide Bass League Tournaments on the Potomac River at Smallwood State Park in Marbury.
 - » Attended the Southern Maryland Heritage Area Consortium Piscataway Trail Project Master Plan unveiling, selected the Religious Freedom National Scenic Byway Strategic Plan consultant, presented Charles County tourism assets at the Front Line Training, and attended the board and marketing meeting.
 - » Attended the state-wide Tourism Workshop to identify strengths, priorities, areas for potential improvement, and develop strategies for future growth.
 - » Distributed 20,000 Charles County 2016 Calendar of Events / Mini Visitor Guides, Volume 1, to 220 corporate, government, military, and Southern Maryland locations.

Tourism

Deborah E. Hall, CPA, Deputy County Administrator

- » Assisted 9,004 Charles County visitors at the Crain Memorial Welcome Center with travel arrangements, directions, and hotel reservations.



Community Services

Eileen Minnick, Director

- ◆ Supported the Charles County Special Olympics annual Spring Games on May 7 at Lackey High School. More than 240 athletes competed in track and field, bocce, and swimming with athletes from Charles, St. Mary's, Calvert, Prince George's, and Anne Arundel counties.
- ◆ Recognized National Water Safety Month by offering numerous events at the indoor pools ranging from free swim lessons, water safety classes, CPR instruction, and Swimming Merit Badge days for local Boy Scout and Girl Scout troops. Staff encouraged 1,685 citizens to sign our Water Safety Pledge to help promote the importance of water safety.
- ◆ Reached milestones with 14 clients of the Vision 2020 Program who were able to secure new employment and stable housing, purchase vehicles, graduate high school, and enroll in college full time.
- ◆ Received a review and approval from the local Continuum of Care for submission of the Housing Authority's fiscal year 2017 Emergency Solutions Grant application. The application requests \$145,000 for local homeless service providers to provide support for maintenance and operations, utility payments, and other supportive services.
- ◆ Held a public hearing on a Community Development Block Grant for the review and approval of an \$800,000 grant application submission to fund a Waldorf Senior/Community Center. The Commissioners approved submission of the application.
- ◆ Held meetings with senior management of First Transit Inc. to discuss improvements to VanGO operations and maintenance.
- ◆ Completed the Needs Assessment funded by the Governor's Office for Children. Major areas identified include families with an incarcerated parent, childhood hunger, and disconnected youth. The fiscal 2017 request to the state includes funding to develop programs to address these issues jointly with St. Mary's and Calvert County.
- ◆ Submitted to the state of Maryland the fiscal year 2017 strategic plan update to the four-year Area Plan for Aging and Senior Programs.
- ◆ Hosted special events and open houses at every senior center, in recognition of Older American's Month and building on the national theme of "Blaze a Trail."



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. Our service is accomplished by providing legal advice, representation, and other legal assistance to these entities so they can fulfill essential, daily tasks. Some of the specific activities performed during the prior month are:

- ◆ Continued coordination with the Department of Planning and Growth Management and outside consultant to provide a comprehensive review of school funding, capacity, and development issues.
- ◆ Closed successfully long-pending insurance and bond related litigation matters.
- ◆ Analyzed year end budget performance reports.
- ◆ Participated in continuing education, legal webinars, and/or informational meetings (e.g., conversational Spanish; customer service training).
- ◆ Provided legal counsel to county departments and officials. Drafted, reviewed, and approved documents for legal form and sufficiency.
- ◆ Reviewed and compiled Financial Disclosure Forms from those positions identified in the Code of Ethics.
- ◆ Issued seven gaming licenses, one new alcoholic beverage license, and 13 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 four new requests with the Department of Planning and Growth Management to implement litigation.
- ◆ Provided staffing and counsel to 11 Board and Commission meetings.
- ◆ Logged 364 documents for review and further processing.



Economic Development

Darrell Brown, Director

May focused on the five-year Economic Development Strategic Plan release. Department managers met with Commissioners and the County Administrator individually to review the plan. At the end of the month, Development Counsellors International and Garner Economics presented the Strategic Plan to the community in two public sessions. The initial presentation to the County Commissioners was held in open session in the Commissioners' Meeting Room, and the second session at the Quarterly Business Roundtable at the Waldorf West Library. There were 150 people registered and 100 community stakeholders attended the second presentation. At the conclusion, guests had the opportunity to ask questions and engage in dialogue with the consultants. The five-year Strategic Plan is now available to the public and can be downloaded at www.MeetCharlesCounty.com.

- ◆ Supported and attended the Charles County Chamber of Commerce's Military Alliance Council's strategic planning session. Worked with the Department of Economic Development's military consultants to monitor the work of the Maryland Military Installation Council's newly formed Base Realignment and Closure Advisory Group, which includes Delegate Sally Jameson from Charles County.
- ◆ Attended the Maryland Economic Development Association's annual conference in Cambridge, Maryland. Senior management attended presentations and panel discussions, and had the opportunity to engage and network with state-wide economic development professionals.
- ◆ Received a business development loan application in the amount of \$35,000. Initial review has begun and the loan committee will evaluate in June.
- ◆ Held an interdepartmental work session meeting regarding the implementation of the Property Assessment Clean Energy program. Working with the County Attorney's Office on drafting the legislation for Commissioner consideration to be presented on June 14.
- ◆ Provided technical assistance to business owners on topics including procurement policy issues, planning and zoning, site selections, state and federal government resources, and the technical steps of the Small Local Business Enterprise (SLBE)/Minority Business Enterprise (MBE) programs registration.
- ◆ Attended a recognition breakfast for employers who hire individuals with disabilities. The keynote speaker was the department director, who participated with colleagues from St. Mary's and Calvert Counties in a panel discussion about economic development, presented by Leadership Southern Maryland.
- ◆ Continued marketing activity, including outreach to the local community about the Strategic Plan presentations, website updates, and on-going social media activity.
- ◆ Hired a project coordinator to support the Waldorf Urban Revitalization Corridor manager.
- ◆ Supported the La Plata Town Center Corporation's Technical Assistance Panel in conjunction with Urban Land Institute Washington. The two-day session brought stakeholders together to discuss how the town can better implement redevelopment in downtown La Plata.



Emergency Services

William Stephens, Director

- ◆ Participated in the state-sponsored National Disaster Management Exercise at Baltimore-Washington International (BWI) Airport.
- ◆ Provided supplemental staffing for the Charles County Special Olympics.
- ◆ Attended the 2016 Hazardous Materials Conference in Baltimore for continuing education.
- ◆ Assisted installing smoke alarms for Christmas in April.
- ◆ Assisted the Board of Education and the Charles County Sheriff's Office with the Life Skills Fishing Derby.
- ◆ Provided the Girl Scouts of America with a tour of the Tri-County Animal Shelter.
- ◆ Held two promotional events: National Pet Week, resulting in nine animal adoptions; and National Chip Your Pet Month, resulting in 41 animal adoptions.
- ◆ Participated in the 5th Annual DogFest off-site adoption event. Two dogs were adopted.



Fiscal and Administrative Services

David Eicholtz, Director

The fiscal 2017 budget process concluded with the budget adoption on May 3. The total budget including all funds—general, enterprise, capital, and special revenue—equaled \$581 million, and represents a 4 percent increase over fiscal 2016. The tax rates for the two major revenue sources—income and property—remained the same. The budget will fund a pay raise for eligible employees throughout County Government and agencies. Funding will continue to finance major capital projects such as a new elementary school and three major school renovations, as well as numerous other projects located throughout the county.

- ◆ Awarded the RFP 16-19 Capital Clubhouse Management Services contract. The contract allows the ice skating rink operator to manage, operate, and maintain the Capital Clubhouse Ice Rink and Multi-Sport Recreation Center at \$6,000 per month for a three-year base period, totaling \$216,000.
- ◆ Distributed the Fire and Rescue property tax revenue in the amount of \$4,535,805 in accordance with county local law and the direction of the Board of Fire and Rescue.
- ◆ Represented the county regarding a Disability Review Board hearing for the Charles County Sheriff's Office.
- ◆ Represented the county at the quarterly Sheriff's Office Retirement Plan meeting.
- ◆ Joined the County Administrator and Commissioner President for a 30-minute public television production regarding the results of the fiscal 2017 adopted budget.
- ◆ Represented the county at the quarterly County Employee Retirement Plan meeting.
- ◆ Conducted the annual Charles County Tax Sale on May 10. There were 357 properties available for sale; 273 properties sold to purchasers; and 84 properties defaulted to the county. The amount of taxes collected from the tax sale totaled \$1,305,222.

DEPARTMENT UPDATES

Reporting Period: May 1-31, 2016



Human Resources

Paul M. Rensted, Director

May was a hectic month for the Department of Human Resources. We hired a new director of Planning and Growth Management to start in July; a new chief of Parks and Grounds, who started in May; and a new chief of Tourism and Special Events, who will start in June. Additionally, we conducted open enrollment for employees and retirees who receive benefits.

- ◆ Offered a lunchtime concert to employees, the Town of La Plata, and the Chamber of Commerce.
- ◆ Held a successful open enrollment and benefit fairs for all employees.
- ◆ Offered employee wellness opportunities including the walking club, yoga, Tai Chi, Pilates, cooking demonstrations, and seated massages at multiple building locations.
- ◆ Coordinated the summer 2016 Intern Program. Approved intern requests from departments and advertised the requests online.
- ◆ Submitted a Volunteer/Intern Program Standard Operating Procedures draft to several departments for their initial review and feedback.
- ◆ Secured approval from the County Administrator to require supervisor participation in the Leadership Academy Supervisory Training Program; and require all employees to complete a sexual harassment/diversity awareness training on a bi-annual basis.
- ◆ Completed interviews with employees in one division. Began compiling the feedback and drafting a summary report for the department.
- ◆ Updated the Leadership Academy training records, and notified all departments of employee/supervisor participation. The Commissioners presented certificates to the first group of employees to complete the Leadership Academy.
- ◆ Concluded the Eligibility List process for public safety dispatchers. Notified candidates of their rankings.
- ◆ Completed the Cost Savings Idea Standard Operating Procedure final draft.



Planning and Growth Management

Peter Aluotto, Director

The Department of Planning and Growth Management is in the process of moving its Capital Services Division to the Department of Public Works and receiving the Division of Transportation and Community Programs from the Department of Community Services. These moves will require careful planning to accommodate the physical, telecommunication, and computing needs of the affected divisions. While the new reporting assignments will begin around July 1, the physical moves are expected around Sept. 30.

- ◆ Completed Zoning Text Amendment for mobile food service facilities. The plan was presented at a public hearing to the Planning Commission. A work session is scheduled for later in June.
- ◆ Issued five Commercial Alteration permits for Recovery Centers of America at a site along Billingsley Road, west of St. Charles Parkway. The site was previously used for the Changing Point Recovery Center, which had been in various states of use for the past 10 years. It is anticipated the new construction will improve the value, appearance, and use of this property.
- ◆ Completed construction of the Tanglewood National Pollutant Discharge Elimination System (NPDES) project as part of the NPDES Retrofit Program.
- ◆ Received a \$10,000 grant from the Maryland Historical Trust to complete historic landscape investigations at the county-owned Rich Hill historic site. Ground penetrating radar and magnetometry will be used to identify the location of former structures located around the house. This information will inform future preservation and land acquisition efforts. Built in 1729, Rich Hill is best known for its association with the escape of John Wilkes Booth through Southern Maryland after the assassination of President Lincoln.
- ◆ Provided support at the Commissioners Draft 2016 Comprehensive Plan public hearing on May 17. There were 52 speakers. Staff is working on summarizing those comments for a work session scheduled for June 7.
- ◆ Presented a recommendation to the County Commissioners regarding changes to the county policies for allocating school capacity to development projects. The Commissioners directed staff to move forward and draft policy changes to the county's Adequate Public Facilities Manual and hold a public hearing in June.
- ◆ Met with representatives from the Maryland Department of the Environment (MDE) regarding review of the county's tri-annual stormwater inspection program, and provided plan review and inspection activity information. Follow-up meetings are to be scheduled with MDE.
- ◆ Conducted substantial completion inspection for phase one and phase two of the Competitive Power Ventures (CPV) reclaimed water line, which runs partially within the Indian Head Rail Trail from Mattawoman reclaimed waterline and the proposed CPV Electrical Power Plant on Billingsley Road.
- ◆ Released public notice and guidance document for developers and builders of new projects regarding implementation of the Maryland Stormwater Management Administrative Waiver program. Staff coordinated review with MDE, which agreed with the county's policy.
- ◆ Continued construction of the Pinefield Drainage Improvements project as part of the county's Drainage Improvements Program.



Public Works

Bill Shreve, Director

Completed the 2015 Consumer Confidence Reports for all public water systems in the county. These drinking water quality reports are required by regulation to ensure consumers are aware of the types of testing and the results. The information is on the county website, and will be published in the newspaper at the end of June. Anyone wanting a copy can print it from the website, or request a copy from the Department of Public Works-Utilities Division by calling 301-609-7400. This number can also be used 24/7 to report any water or sewer problems experienced by customers on the public systems before they call a plumber.

- ◆ Working on receiving clearance from Maryland Aviation Administration and Maryland Department of Environment to use the old Pisgah Landfill for a drone/fixed wing park. Staff is developing cost estimates for site improvements to include parking, drone launch pad, benches, portable toilet, and possible shade enclosure. This is tentatively scheduled to be presented to the Board of County Commissioners at their June 28 meeting.
- ◆ Conducted a substantial completion inspection of Competitive Power Ventures water-line construction along the Indian Head Rail Trail. All previous items of concern for the trail have been addressed at this time.
- ◆ Began construction activities for a major renovation project in the County Government Building in the Treasurer's Office area. Project is expected to be completed by the end of August.
- ◆ Attended meetings with Washington Sanitary Sewer Commission and Keys Energy staff regarding potential impacts of discharges from the new power generating facility planned in Brandywine. Wastewater from the facility will discharge through WSSC collection system and be conveyed to the Mattawoman plant when it becomes operational.
- ◆ Presented, in conjunction with the University of Maryland Extension staff, a compost and rain barrel workshop, and provided document shredding. During this Environmental Resources Outreach event, citizens learned green practices, and created environmentally-friendly household items.
- ◆ Participated in career day events at Walter J. Mitchell and Dr. Thomas L. Higdon Elementary Schools by providing Roads Division equipment and staff to explain how county roads are maintained.
- ◆ Started working on rural area road side mowing. The Roads Division is responsible for mowing 765 miles of rural roads in addition to the road sides mowed in the development district.
- ◆ Assisted Marley Taylor Waste Water Treatment Plant in St. Mary's County by providing seed-sludge from the Mattawoman Reclamation Facility. They had a catastrophic equipment malfunction and lost their biological treatment process. This assistance allowed them to quickly restore their process and protect the environment. They are very appreciative of the support Charles County provided.

PERFORMANCE MEASURES

Reporting Period: Previous and Current Month

	April 2016	May 2016	FY Total
COMMUNITY SERVICES			
Vision 2020 - Total number of participant contacts made	158	200	1,576
Number of passengers transported per service hour on fixed route service	14.1	12.24	N/A
Number of passengers transported per service hour for door to door service	1.8	1.71	N/A
Total number of low income housing assistance provided	746	740	6,209
Total number of recreation activity registrations	1,664	1,628	11,717
Percentage of online registrations	51%	59%	N/A
Total number of senior served	1,670	1,554	12,366
Total number of seniors who access MAP (MD Access Point)	682	697	4812
ECONOMIC DEVELOPMENT			
County unemployment rate	4.5% (March, 2016)	4.3% (April, 2016)	N/A
Increased population	1,431 (Population change between July 2014-July 2015)		N/A
Average annual employment in Charles County	41,853 (3rd Qtr 2015)		N/A
Job creation (above average salary of \$40k per year)	243 (Employment increases in Construction, Manufacturing, Professional and Business Services, Education and Health Services between 2nd Qtr 2015 and 3rd Qtr 2015.)		N/A
Revenue increase (facilitate capital investment that leads to increased commercial tax base)	\$0 (As reported from the PGM Building Estimates and Revenue of New Commercial Estimated Construction Costs Report)		N/A
EMERGENCY SERVICES			
FARU - Control the ratio of false alarms to registered accounts.	0.030	0.028	N/A
ACO - Reduce the ratio of sustained to non-sustained complaints related to animal control field services.	0	0	N/A
TCAS - Improve ratio of live releases of Adoptable/Rescueable/Reclaimable Animals (ARRA) to total intakes.	75.8%	78.1%	N/A

PERFORMANCE MEASURES

Reporting Period: Previous and Current Month

	April 2016	May 2016	FY Total
EMS - Maintain crew reflex time of ninety (90) seconds or less.	85%	93%	N/A
EMS - Ensure arrival on scene time of nine (9) minutes or less, ninety (90) percent of the time.	59%	59%	N/A
911 - Ensure that calls are processed and dispatched within two (2) minutes or less ninety percent (90%) of the time.	62%	65%	N/A
911 - Maintain Radio System Reliability at 99.9%.	99.90%	99.90%	N/A
911 - Maintain Radio System Saturation at less than 40%.	21%	21%	N/A
FISCAL & ADMIN SERVICES			
County Bond Rating (one-time)	AAA - Fitch / AAA - S&P / Aa1 - Moody's		N/A
Accuracy of revenue and expense estimates per major fund (FY15 Actual) (one-time)	<ul style="list-style-type: none"> • 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% 		N/A
Average number of days for approval of budget transfer requests	5.64	4.00	N/A
Percent of IT (Information Technology) work request completed	99%	98%	N/A
Average website page views per month	325,418	325,519	N/A
Number of PC/laptops/tablets supported	968	968	N/A
Average number of days to process purchase orders (YTD)	0.109	0.112	N/A
Cost avoidance - savings to the County as a result of formal solicitation (YTD)	\$2,064,096	2,064,096	N/A
Minority business participation percentage (YTD)	21.4%	20.9%	N/A

PERFORMANCE MEASURES

Reporting Period: Previous and Current Month

	April 2016	May 2016	FY Total
Percent of ACH payments to total payments	38.33%	36.99%	N/A
Average days to process payment	5.07	4.63	N/A
Average time to respond to public inquiries (Hours)	4	4	N/A
Average days to deposit receipts	1	1	N/A
Number of days after SDAT notification for public availability of tax information (one-time July)	FY2016 Tax Bills - 5	FY2016 Tax Bills - 5	N/A
HUMAN RESOURCES			
Number of full-time positions filled	8	4	47
Diversity of all applicants (%women/% minority)	63%/68%	58%/57%	N/A
Average number of applications per job	35	33	N/A
Number of new retirees processed	3	1	17
Number of formal staff grievances	0	0	3
Number of training classes offered	23	19	130
MEDIA			
Number of news/press releases	34	38	288
Number of social media posts	398	362	3,004
Number of media inquiries	10	11	101
PGM			
Total number of subdivision lots recorded	63	2	400
Total number of plans submitted	7	5	31
Total number of plans approved	9	8	66
Total number of inspections per inspector	240.29	249.06	1,792
Total number of residential living permits received	68	65	531
Percentage of permits processed within 14 days	100%	100%	N/A
Number of same-day permits process per specialist	39.6	84	315

PERFORMANCE MEASURES

Reporting Period: Previous and Current Month

	April 2016	May 2016	FY Total
Number of electrical permits issued	267	287	2,136
Total number of Permanent Use & Occupancy permits issued	112	127	913
Total number of Temporary Use & Occupancy permits issued	57	52	411
Inventory of inadequate water, sewer and drainage facilities	3	3	N/A
PUBLIC WORKS FACILITIES			
Total building square footage maintained by custodians (\$/sq ft)	676,683/\$.14	676,683/\$.14	N/A
Number of requested work orders (% Corrective vs Preventive)	470/13% vs 87%	1,617/3% vs 97%	N/A
Landfill tons received (\$/Ton)	7,767/\$70	7,843/\$70	N/A
Recycling tons/Recycling Rate vs. State mandates	1,531/51%/35%	1,806/51%/35%	N/A
Number (acres or sq ft) of fields maintained (\$/sq ft or \$/acre)	187/\$620	187/\$620	N/A
Number of sports participants (\$/participant)	28,628/\$27.52	25,252/\$27.52	N/A
Average number of games per athletic field	1,144	10	N/A
Building site acres maintained (\$/acre)	810/\$156	810/\$156	N/A
Number of vehicles maintained (% Corrective vs. Preventive and \$/vehicle)	389/77% vs 23%/\$152	371/29% vs 71%/\$177	N/A
Number of road miles resurfaced (\$/mile)	0	0	N/A
Number of lane miles maintained (\$/mile)	1,680.63/\$2,575.04	1,680.63/\$2,575.04	N/A
Number of pothole reports (\$/repair)	50/\$70	48/\$70	N/A
Customer complaints (% resolved vs. reported and average time to resolve)	20/100%/72 Hours	16/100%/24 Hours	N/A
Number of injury and property damage claims reported (#/month)	1	1	4

PERFORMANCE MEASURES

Reporting Period: Previous and Current Month

	April 2016	May 2016	FY Total
PUBLIC WORKS UTILITIES			
Water/Sewer line breaks (number of and \$/ event)	0 @ \$0.00	4 @ \$25,963.88	0
Water/Sewer Regulatory Compliance (% Violations vs. Potential Violations).	6% vs. 51	0% vs 51	0
Total meters installed per month: New, Replacement and Change Out Program	117	88	1,356
Water/Sewer delivered/treated. Statistic is for previous month, in order to allow for multiple site calculations.	171.1mg/291.1 mg	168.3 mg/390.0 mg	0
Customer complaints (% resolved vs. reported and average time to resolve)	5/85%/48	3/86%/48	0
Number of injury and property damage claims reported (#/month)	3	2	29
SAFETY			
Safety inspections completed	1	0	6
Number of work related injuries	5	8	41
TOURISM			
Number of tourism constituents that have adopted the brand in their marketing materials (i.e. museums, tourist attractions, etc.)	TBD	TBD	0
Number of places where the brand is used	TBD	TBD	0
Lodging dollars generated	111,645.65	(1 month lag)	639,832
Amusement taxes collected	154,256.09	(3 month lag)	505,737
Visitor attendance at historic sites	2,731	3,661	13,992

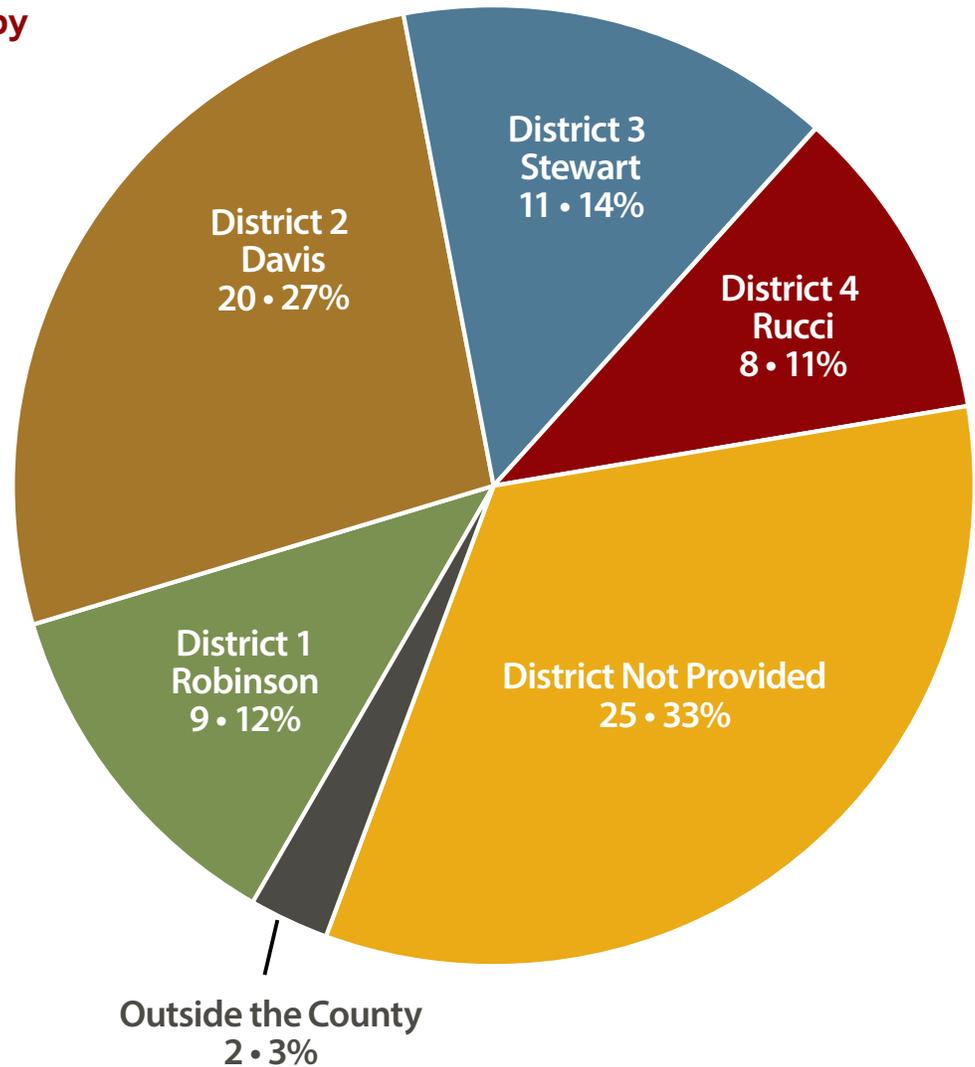
REPORTS AND ANALYSIS

Reporting Period: May 1-31, 2016

Citizen Response Office New Case Percentages by Commissioner District

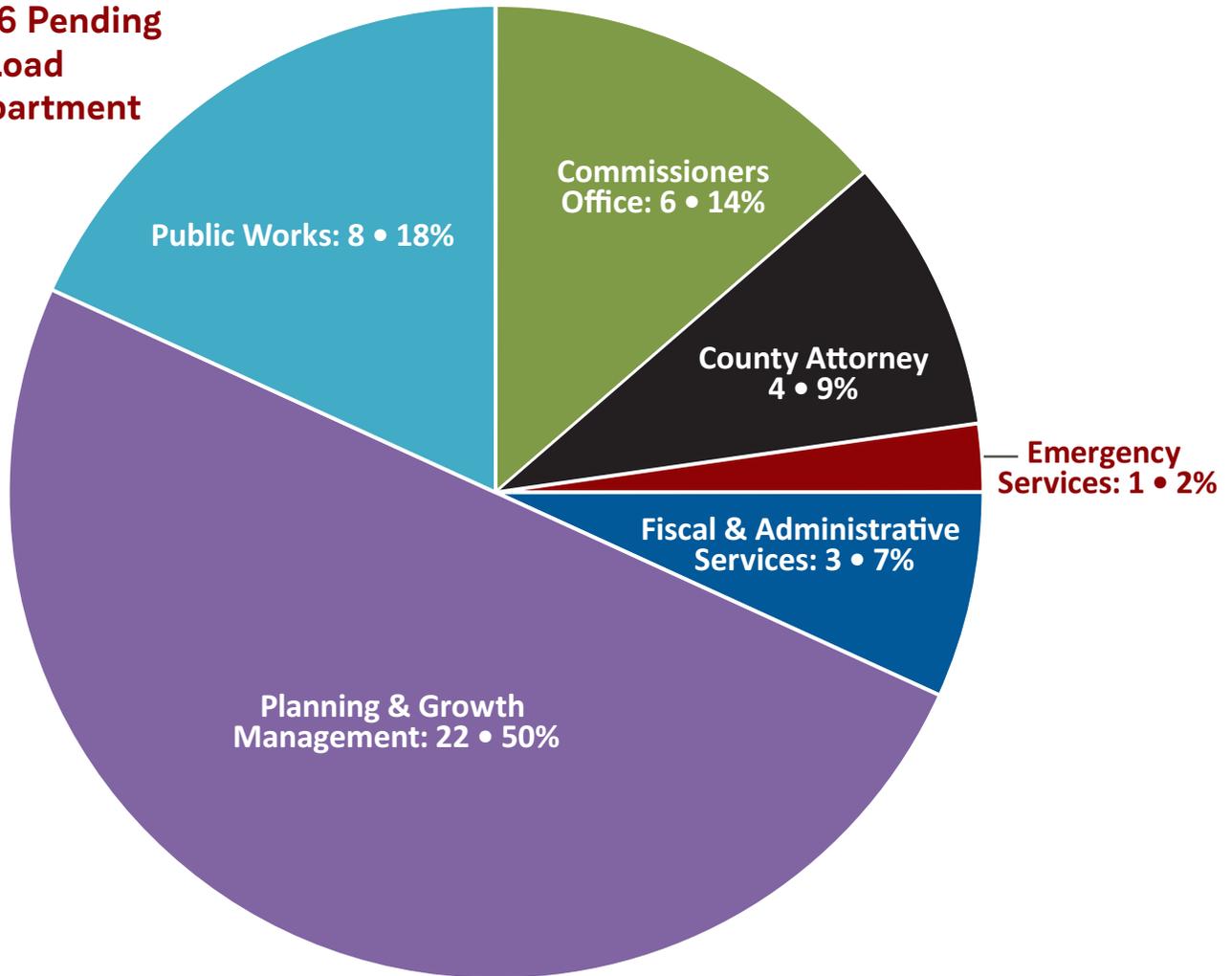
**TOP 5 ISSUES
REPORTED IN
MAY**

- Drainage: 8
- Zoning
Infractions: 7
- Roads: 5
- Water & Sewer: 4
- Nuisance
Properties: 4



	Cases Received in FY2016	New Cases Received in May	Cases Closed in May	Pending/Open Cases
District 1 (Robinson)	140	9	8	12
District 2 (Davis)	168	20	24	5
District 3 (Stewart)	143	11	11	7
District 4 (Rucci)	76	8	7	7
District Not Provided	292	25	23	12
Outside the County	22	2	1	1
Multiple Districts	35	0	0	0
Grand Total	876	75	74	44

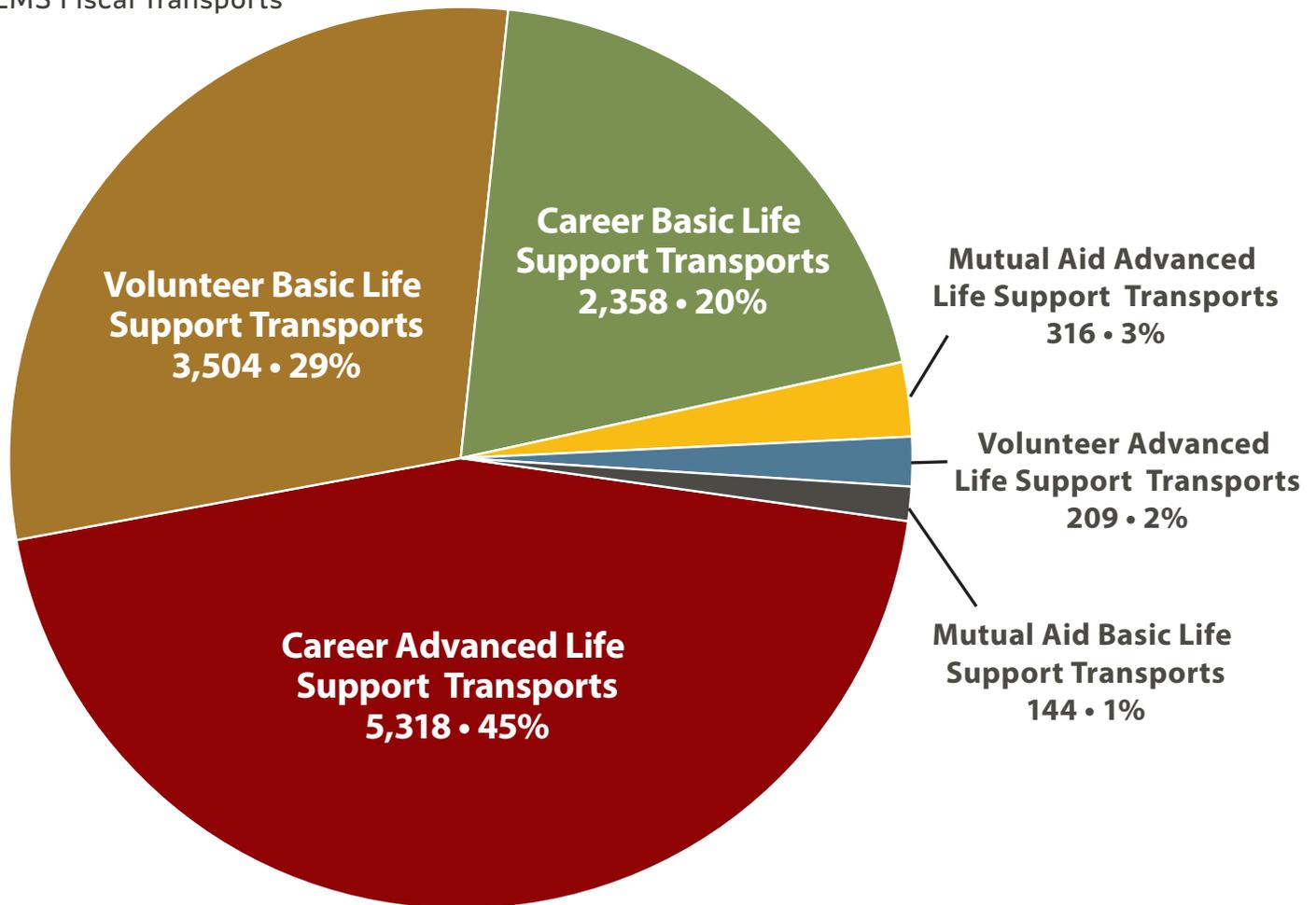
Citizen Response Office FY2016 Pending Case Load by Department



	Cases Received in FY2016	New Cases Received in May	Cases Closed in May	Pending/Open Cases
Commissioners Office	204	8	9	6
County Administrator	16	1	1	0
Community Services	23	1	1	0
County Attorney	12	2	0	4
Economic Development	1	0	0	0
Emergency Services	36	2	2	1
Fiscal & Administrative Services	36	3	4	3
Human Resources	3	0	0	0
Planning & Growth Management	215	35	32	22
Public Works	260	20	22	8
Outside Agencies	70	3	3	0
Grand Total	876	75	74	44

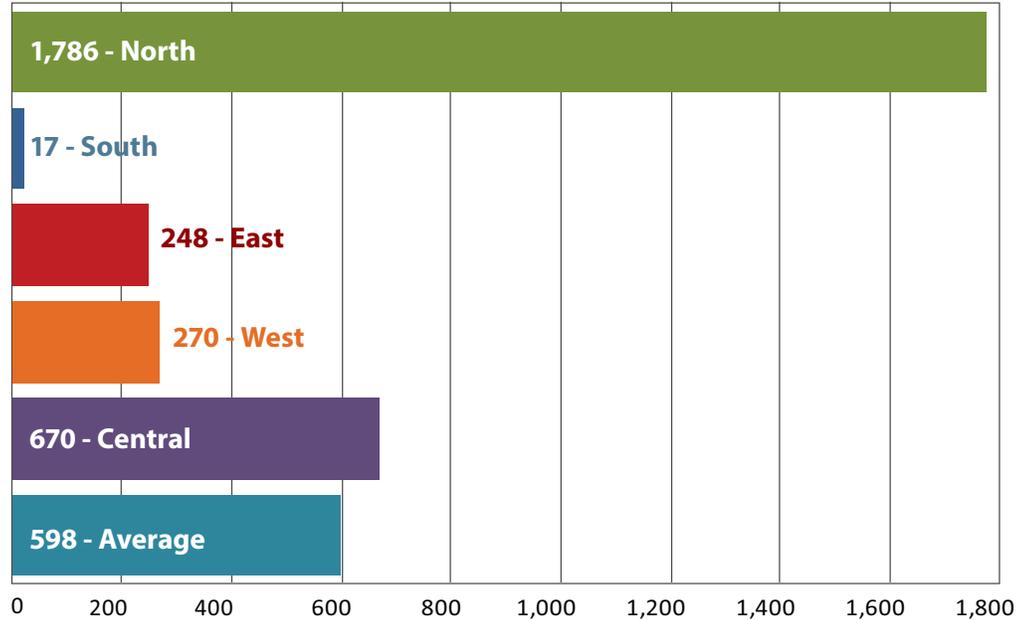
Emergency Services Response & Transport Reporting

FY2016 Countywide
EMS Fiscal Transports

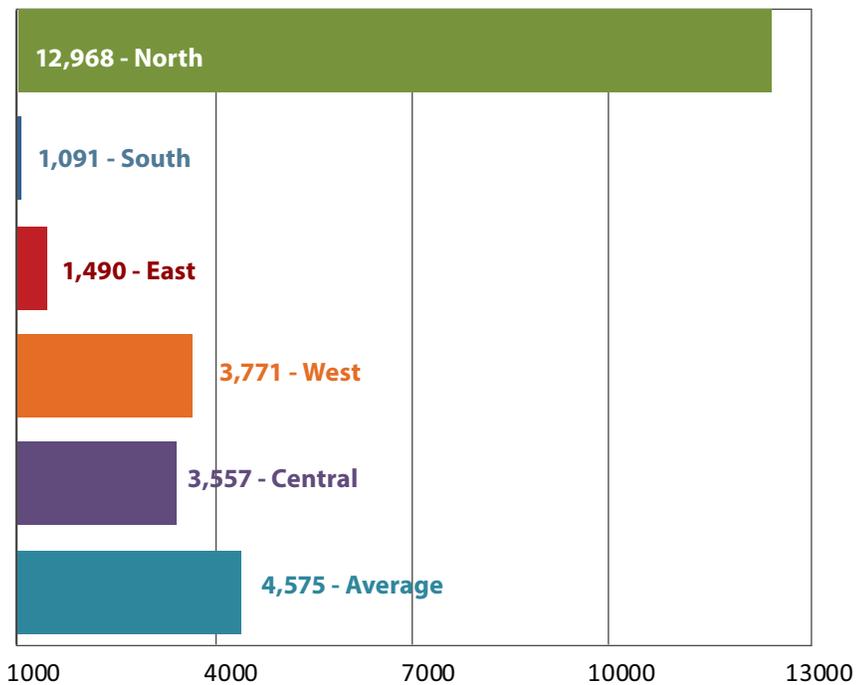


Emergency Services Response & Transport Reporting

FY2016 First Due Service Delivery Per Geographic Region



FY2016 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

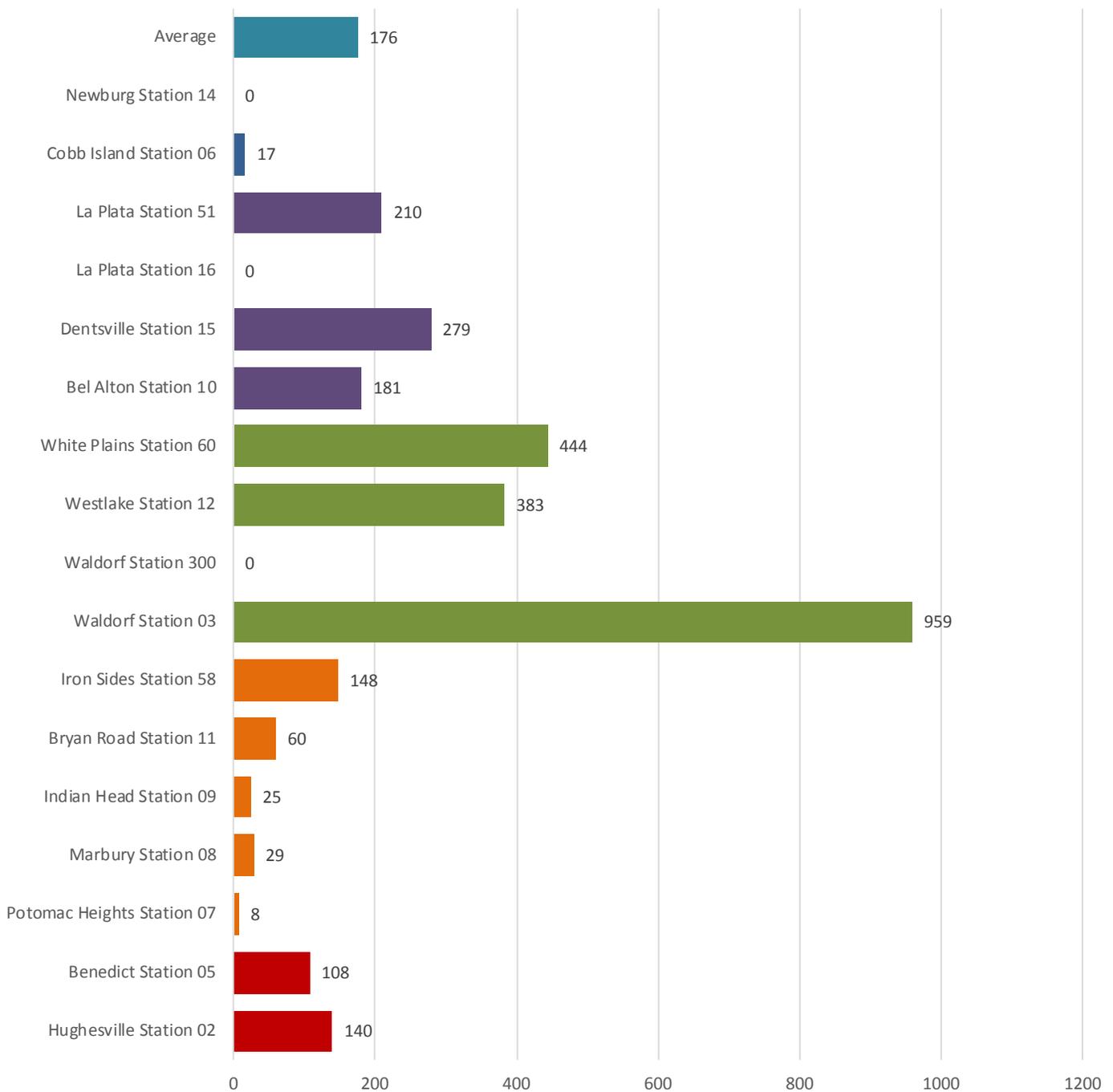
WEST SIDE
Ironsides, Marbury,
Potomac Heights,
Bryans Road and
Indian Head

CENTRAL
La Plata, Dentsville
and Bel Alton

Emergency Services

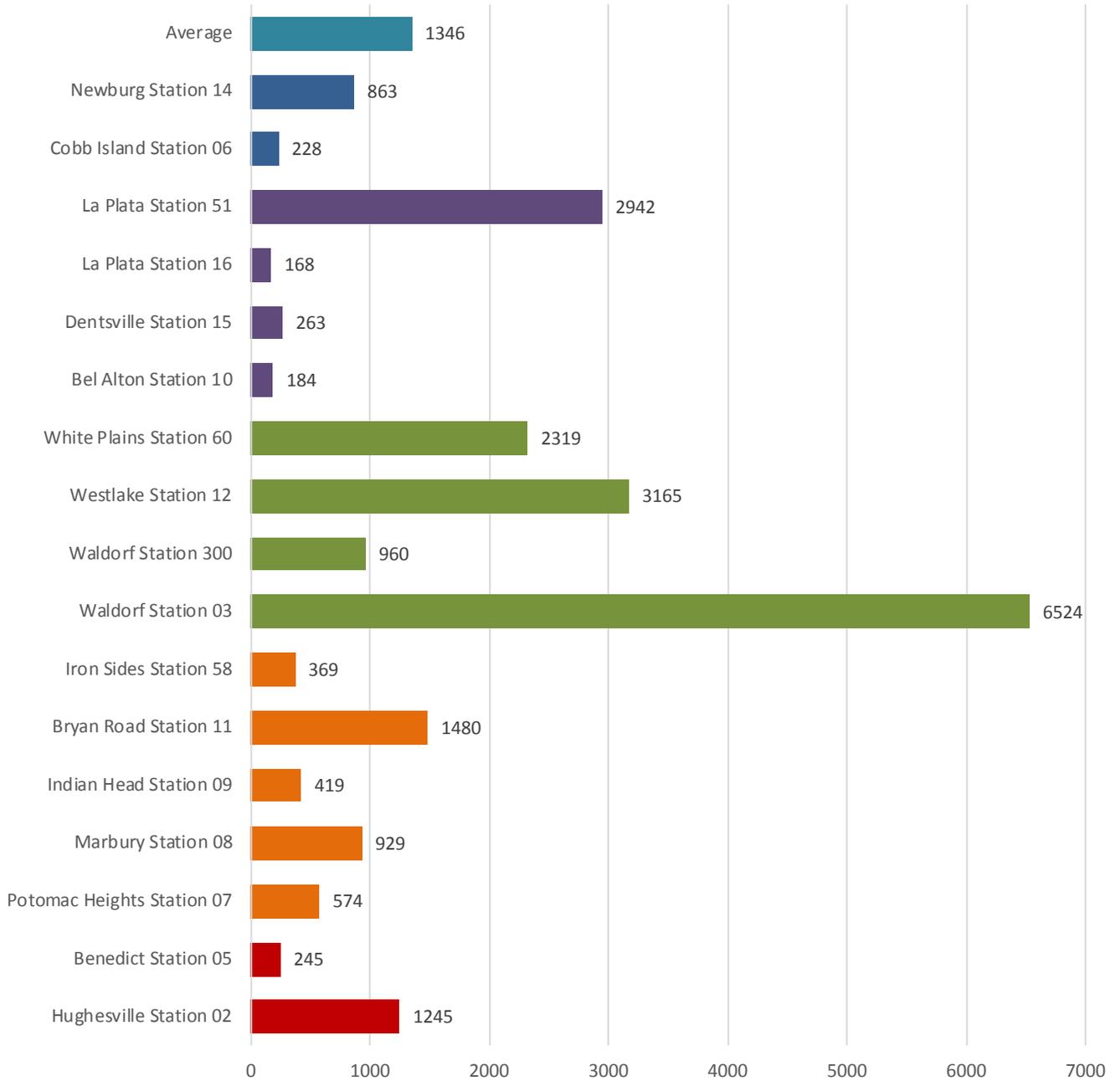
Response & Transport Reporting

FY2016 First Ambulance Dispatched Unavailable



Emergency Services Response & Transport Reporting

FY2016 EMS Service Delivery Per Station

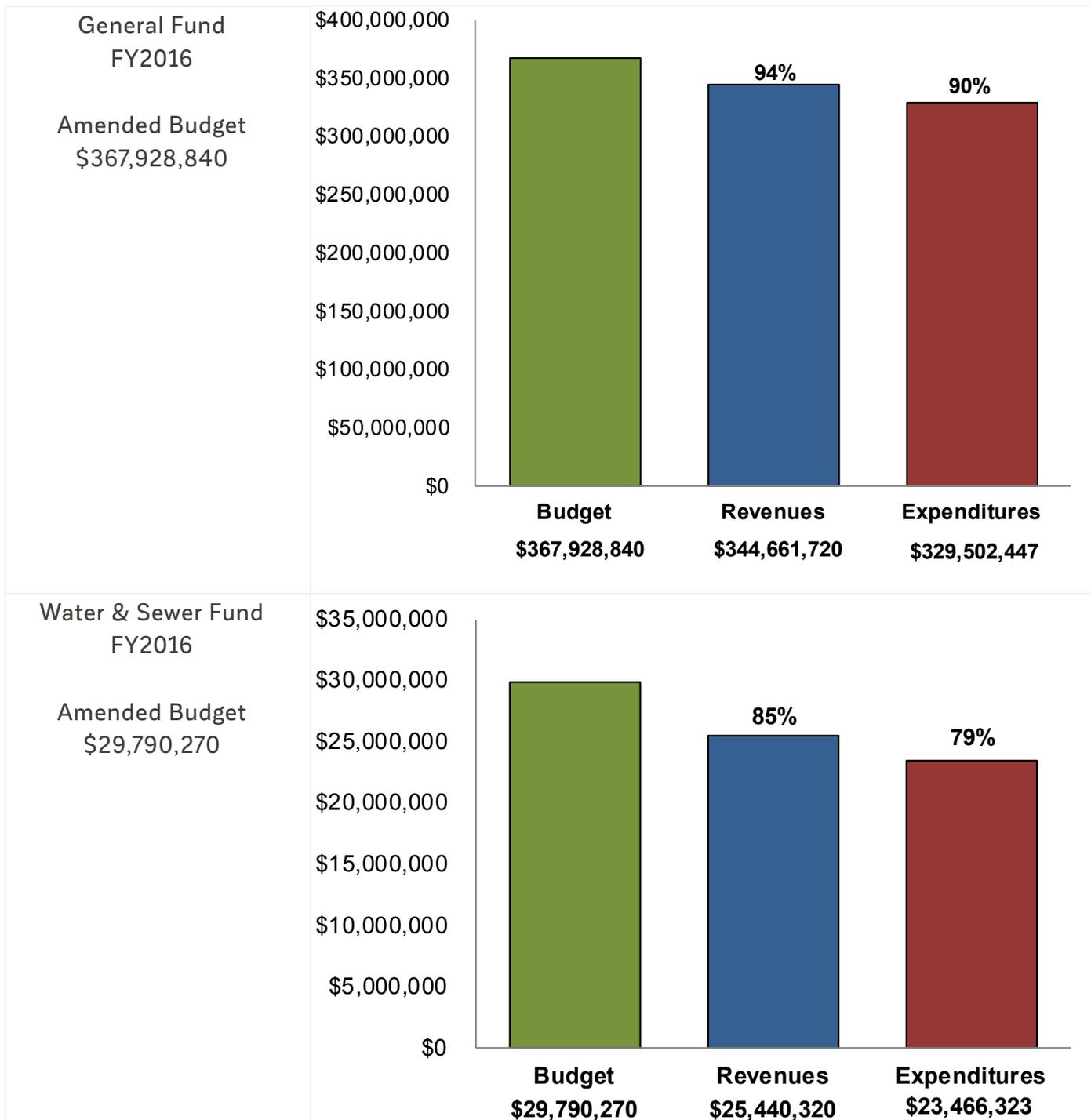


REPORTS AND ANALYSIS

Reporting Period: May 1-31, 2016

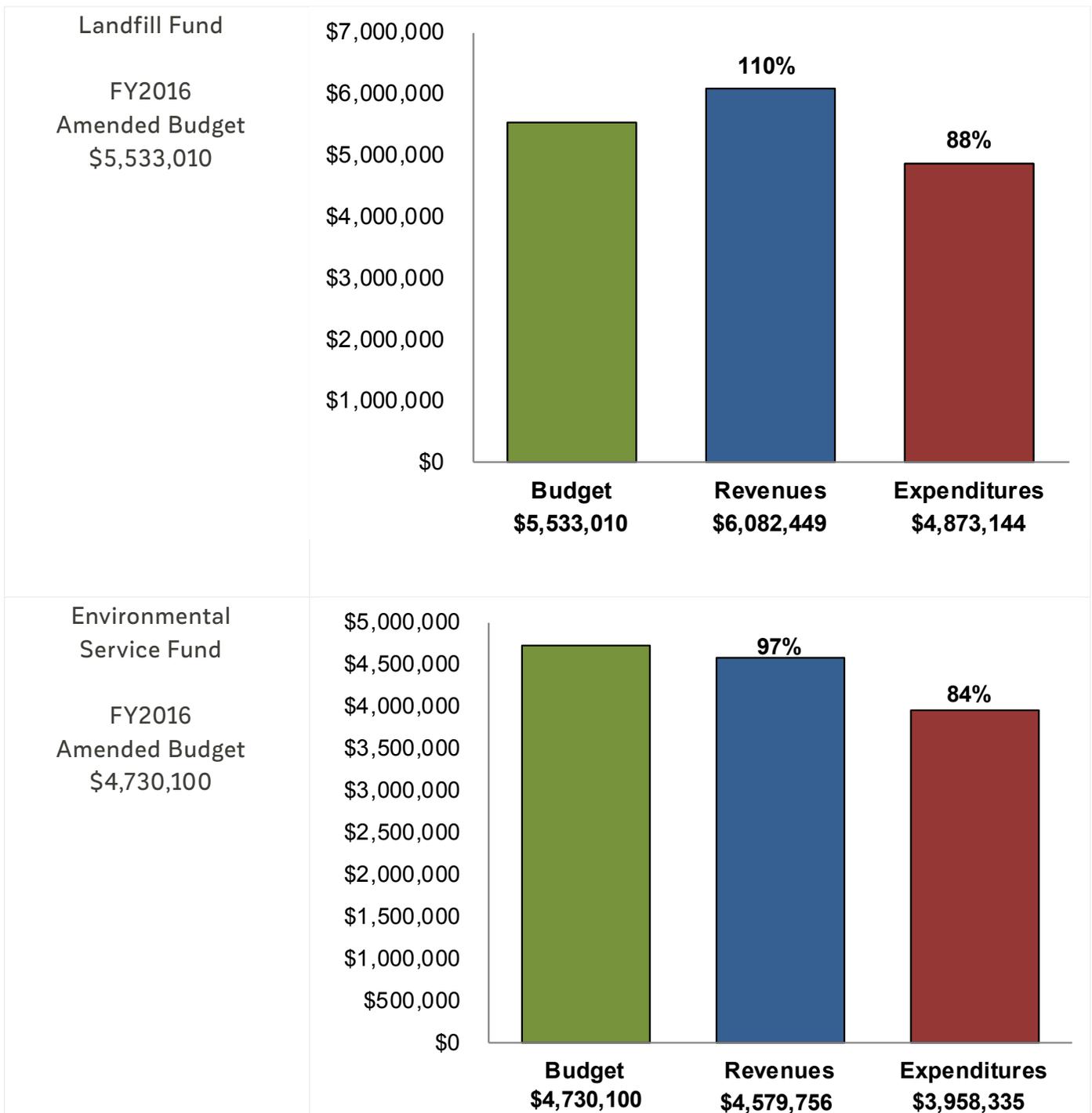
Fiscal & Administrative Services

Comparison of Annual Budget to Year-to-Date Revenues & Expenditures



Fiscal & Administrative Services

Comparison of Annual Budget to Year-to-Date Revenues & Expenditures

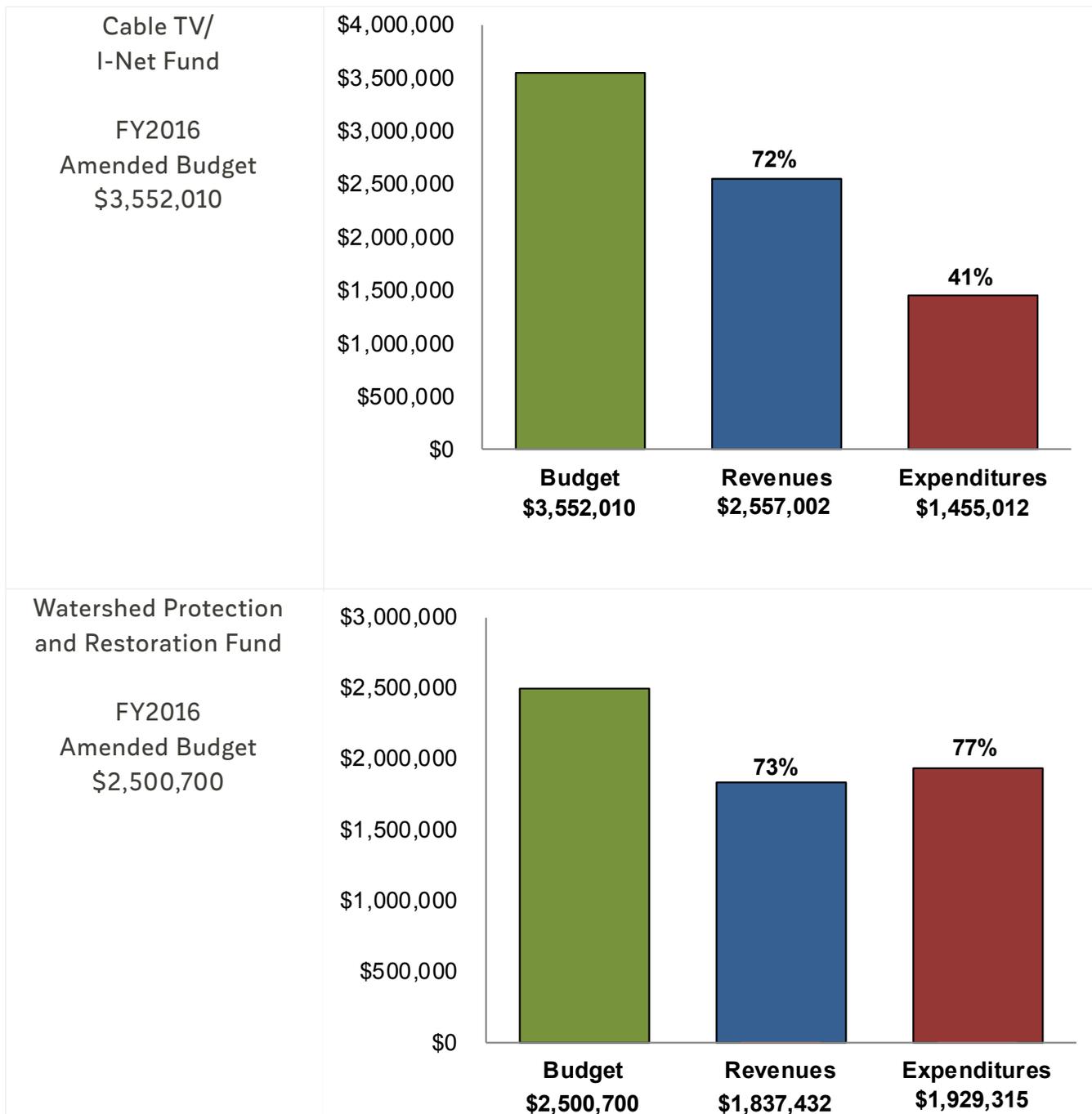


REPORTS AND ANALYSIS

Reporting Period: May 1-31, 2016

Fiscal & Administrative Services

Comparison of Annual Budget to Year-to-Date Revenues & Expenditures

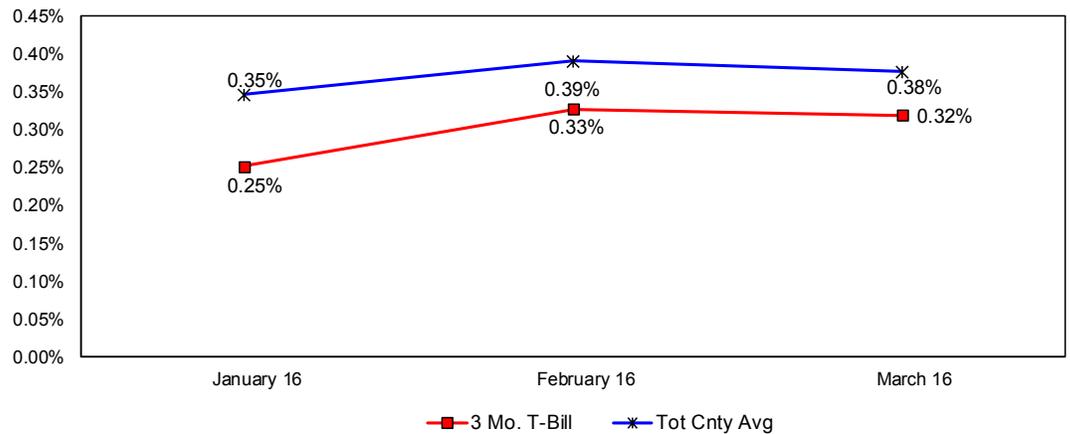
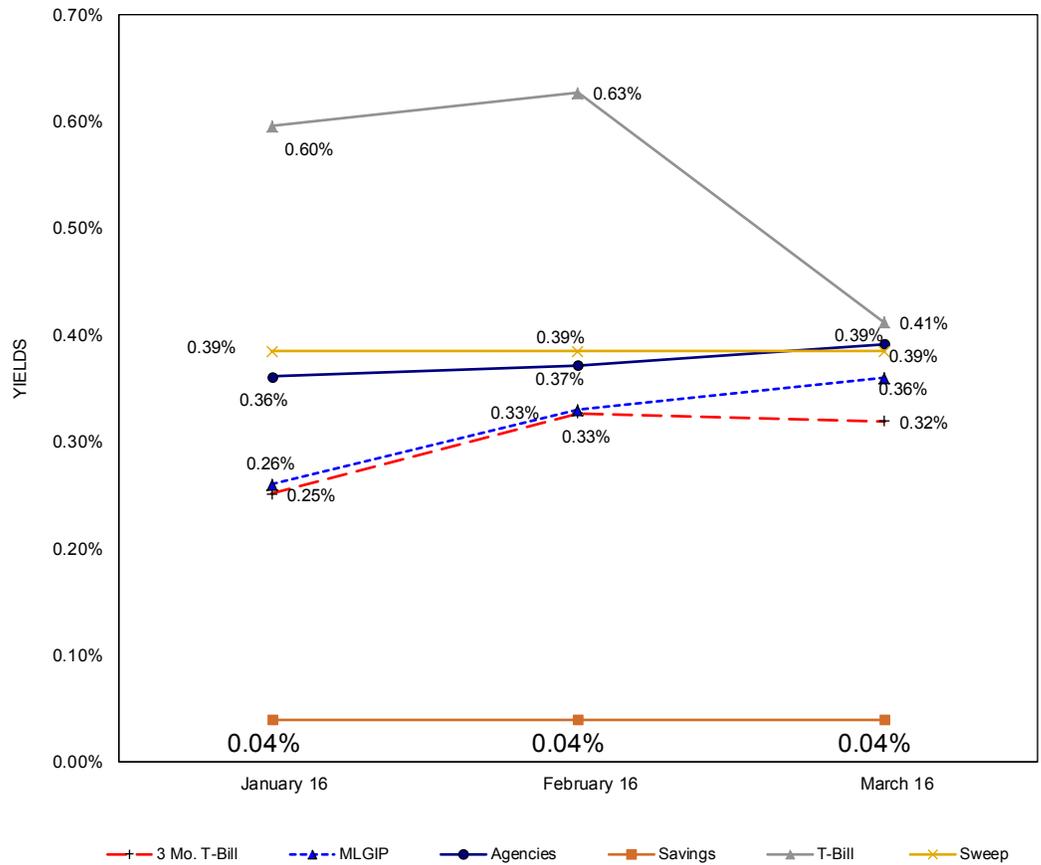


Fiscal & Administrative Services

Investment Reporting

Quarterly Analysis (Jan. 2016 to March 2016)

Three Month T-Bills vs. County Investments



REPORTS AND ANALYSIS

Reporting Period: May 1-31, 2016

Human Resources

County Positions

April 1-30, 2016 POSITIONS RECRUITED

- ★ Aging Disability Resource Center Coordinator Specialist
- ★ Assistant Project Manager/Utilities
- ★ Capital Services Project Manager I, II, and Senior (2 positions)
- ★ Chief of Parks & Grounds
- ★ Chief of Tourism
- ★ Director of PGM
- ★ Equipment Operator II
- ★ Line Maintenance Worker
- ★ Local Management Board Program Specialist
- ★ Permits Specialist (2 positions)
- ★ Public Safety Dispatcher Eligibility List
- ★ Wastewater Operator Trainee (Total: 2 positions total; 1 filled)
- ★ WURC Project Coordinator

POSITIONS FILLED

- ★ Animal Shelter Technician
- ★ Capital Services Senior Project Manager
- ★ Custodial Superintendent
- ★ Electrician II
- ★ Equipment Operator III
- ★ Public Safety Dispatcher I
- ★ Revenue Specialist
- ★ Wastewater Operator Trainee

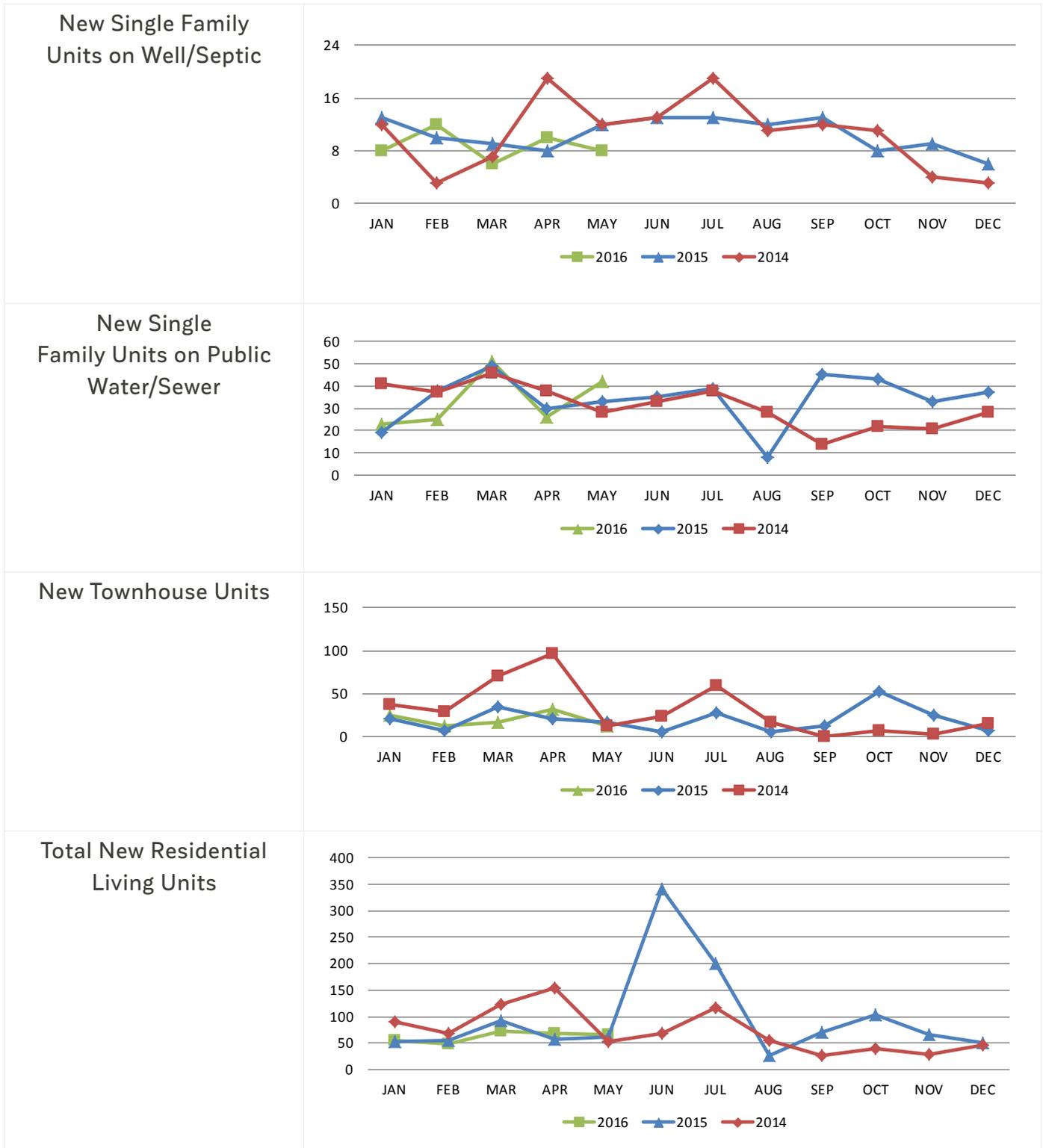
May 1-31, 2016 POSITIONS RECRUITED

- ★ Aging Disability Resource Center Coordinator Specialist
- ★ Animal Shelter Attendant (3 positions)
- ★ Assistant Project Manager/Utilities
- ★ Capital Services Project Manager II (2 positions)
- ★ Chief of Tourism
- ★ Director of CS
- ★ Director of PGM
- ★ Equipment Operator II/Roads (2 positions)
- ★ Equipment Operator III/Utilities (2 positions)
- ★ Permits Specialist (2 positions)
- ★ Portability Specialist - Housing
- ★ Program Manager - Elite
- ★ Telecommunication Specialist
- ★ Wastewater Operator Trainee (1 remains pending)
- ★ Weigh Clerk
- ★ Plus: Intern positions (Total: 10)

POSITIONS FILLED

- ★ Chief of Parks & Grounds
- ★ Line Maintenance Worker
- ★ LMB Program Specialist
- ★ Public Safety Dispatcher Eligibility List (finalized)
- ★ WURC Project Coordinator

Planning & Growth Management Building Applications Submitted

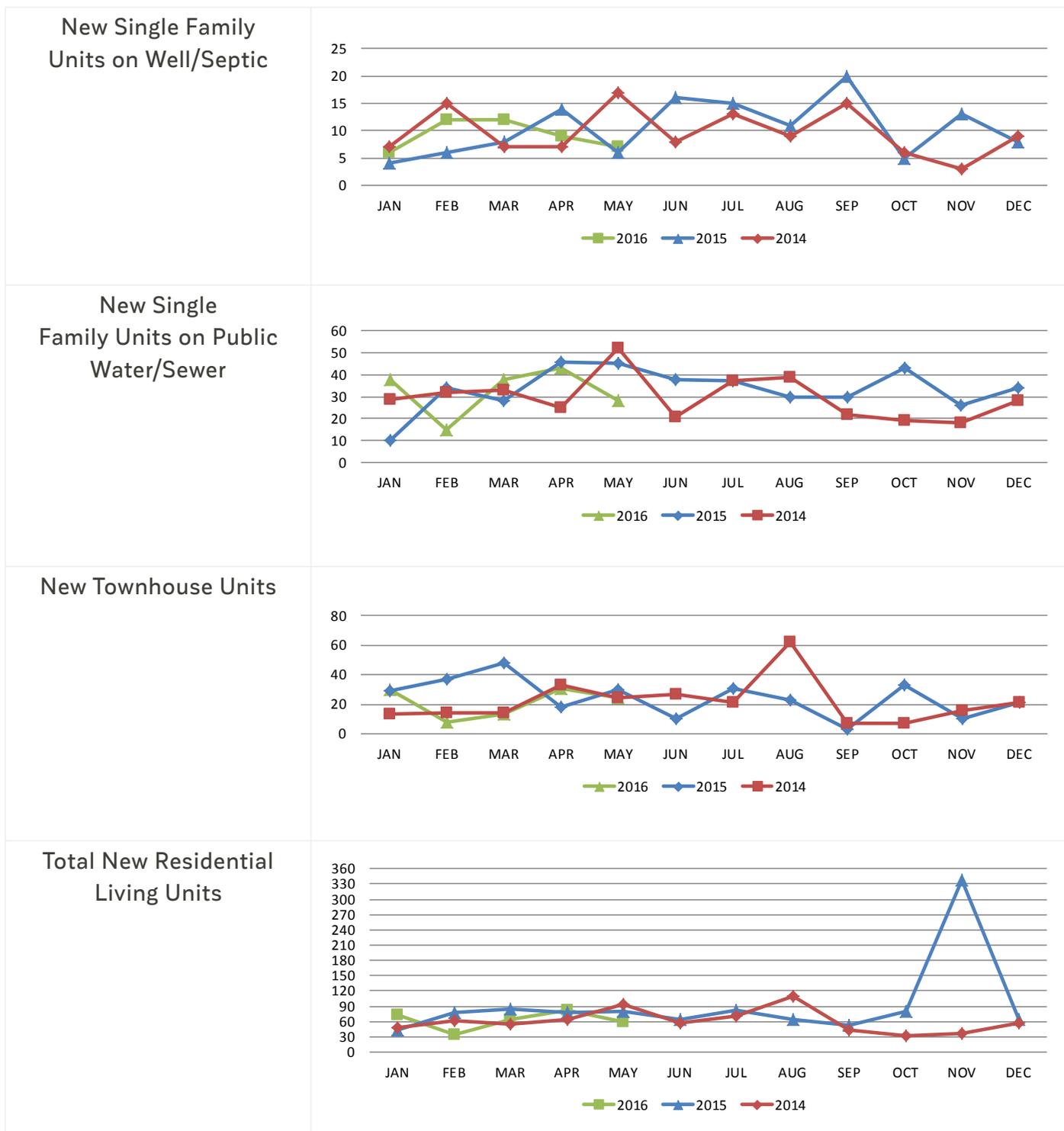


REPORTS AND ANALYSIS

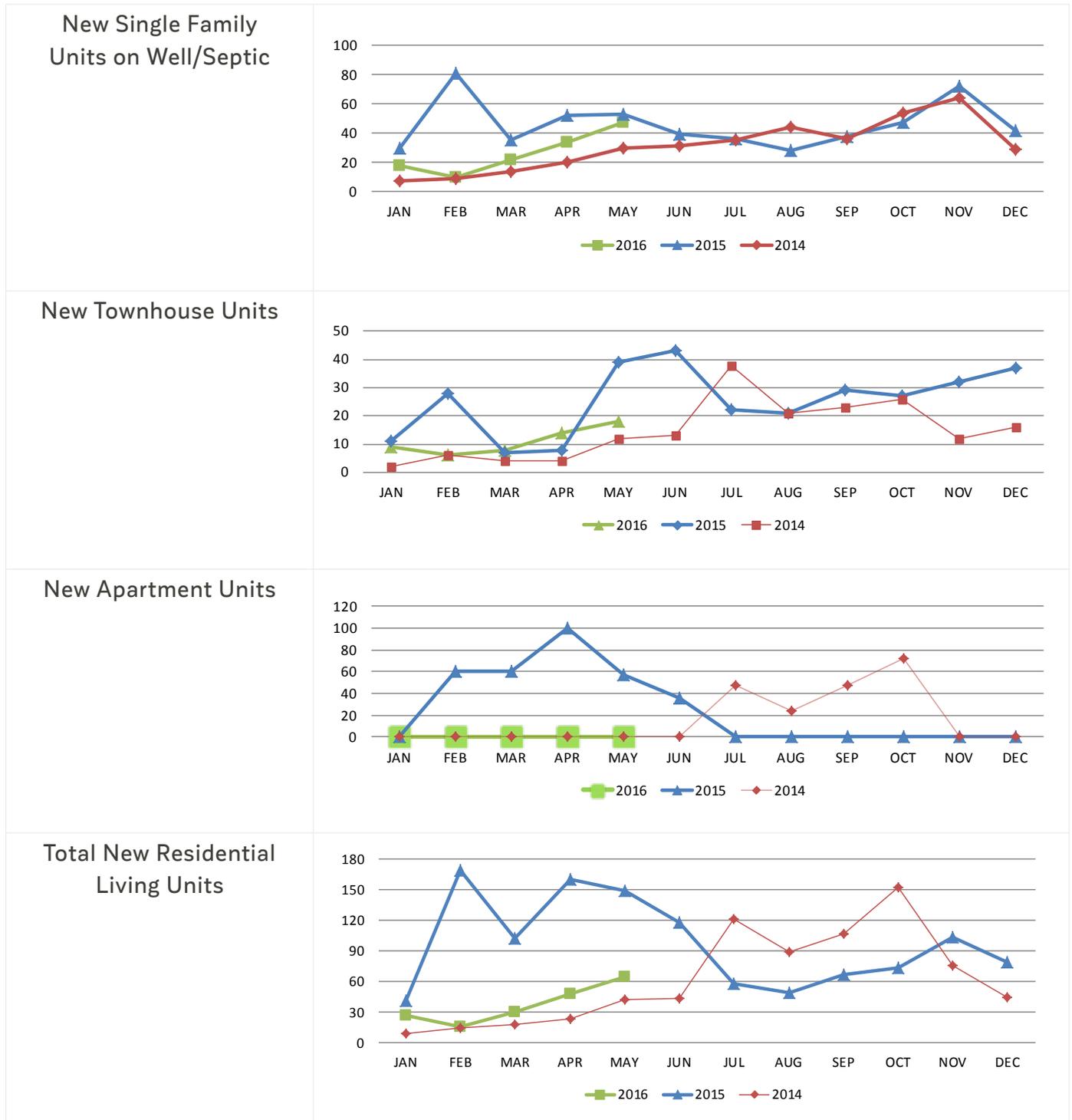
Reporting Period: May 1-31, 2016

Planning & Growth Management

Building Permits Issued



Planning & Growth Management Use and Occupancy Certificates Issued



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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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.