



CALVERT
COUNTY

Maryland

BOARD OF COUNTY COMMISSIONERS
CALVERT COUNTY, MARYLAND



ADOPTED
OPERATING AND CAPITAL BUDGET
FISCAL YEAR 2019
VOLUME I

PREPARED BY:

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**General Fund
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Parks and Recreation & Golf Course Special Revenue Funds**

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*Accountant III
Rachel Griffith*

*Cover photo and sketch of Linden courtesy of Calvert County Historical Society
Design and layout courtesy of Erin Thorp and Joan Thorp*

About Linden: One of the most notable historic dwellings in Prince Frederick, it has a storied past. A Calvert County lawyer built the house in 1868. Until the 1990's the home was owned by Calvert County lawyers or judges. In 1997 Calvert County purchased the four-acre site and the Calvert County Historical Society (CCHS) agreed to cover the cost of an Archives wing and to fully restore the house if Linden could become the new headquarters for CCHS. The History Society Archives opened in 2000 and the Linden rehabilitation was finished in late 2006.

It is named for the linden trees planted on the property in the early 20th century.



Calvert County, Maryland

Adopted Budget Fiscal Year 2019

Evan K. Slaughenhaupt Jr., President

Tom Hejl, Vice President

Mike Hart

Pat Nutter

Steven R. Weems

Terry L. Shannon

County Administrator

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For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Calvert County Government for its annual budget for the fiscal year beginning July 1, 2017 (FY 2018).

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform or exceed program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

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BUDGET GUIDE

This Budget Guide serves as a guide to, and a summary of, the information contained in the budget document. We've continued this year with some recently added features that will help the reader navigate the budget. FY 2016 was the first year for the summary of the goals chosen by the Board of County Commissioners (BOCC), with an icon representing each goal (see page 16-17). The BOCC's list of goals is derived from the Board's Mission Statement on page 1 and the FY 2018 Adopted Budget letter from the Board of County Commissioners (shown on pages 513-515 of the Appendix). As you read the document, note that these icons are used throughout to help link these goals to the program objectives of County organizations. In addition, a chart that summarizes the County organizations program objectives to achieve the BOCC goals is located on pages 18-19.

A Quick Reference guide on page 5 assists the reader in easily finding the answers to many frequently asked questions. As before, icons are shown on the Budget Calendar (page 24) identifying who is responsible for each activity on the calendar. A Budget Process Chart is included (page 25), which provides a graphical timeline of the budget process based on the major milestones and activities that occur during the fiscal year.

ABOUT THE BUDGET

Calvert County budgets are based on a fiscal year beginning July 1 and ending June 30. Each fiscal year, Finance and Budget publishes three (3) budget documents for the operating and capital budget:

- the Staff Recommended Operating and Capital Budget,
- the Commissioners Operating and Capital Budget Volume I and II, and
- the Adopted Operating and Capital Budget Volume I and II.

The budget document contains seven main sections and a six part appendix section. As noted in the **Table of Contents**, the book further subdivides into multiple subsections, which are described in more detail later.

The **Introduction** begins with the Mission Statement of the BOCC, followed by the transmittal letter. The Quick Reference Guide follows to provide answers to some common questions concerning the budget. The next three pages provide general information about the County and its form of government, with related summarized recent economic data. This section is followed by information about the FY 2018 County Restructure, a County government organizational chart and a list of county officials. Next is the list of Commissioner Goals and the summary of the departments' objectives toward those goals. The Budget Calendar and Process Chart follows. This section ends with a high-level summary on budgetary accounting, the budget process, governmental fund types and the County fund structure.

The **Budget Summary** section provides an overview of the total expenditure budget by fund type. In the Commissioners and Adopted budget documents, this section also contains an explanation of where the money comes from and where the money goes, along with a summary of sources, uses, and changes in fund balance by fund.

The **General Fund Summary** focuses on the central fund of Calvert County Government. This section presents an overview of planned General Fund revenue and expenditures, highlights, recent actual results, and budget trends. Depending on the iteration, this section may also contain other analytical information, the long-term forecast and fund balance information and related graphs.

The **General Fund Expenses** section is divided into subsections that present the departments, divisions, state agencies, independent boards, committees, commissions, non-county funded agencies, and other entity-wide budgets within county government.

The subsections **General Government, Public Safety, General Services, Parks & Recreation, Museums, Public Works, Economic Development, Community Resources**, plus **Substance Abuse Treatment, Soil Conservation District**, and **University of Maryland Extension** each include five elements: a description, organizational objectives (with icons representing links to BOCC goals), performance measures, operating budget (including historical cost data), and an abbreviated current year staffing chart (a complete staffing chart is in the Appendix). A one-page summary is provided for each of the **Other Organizations, Education & Outside Agencies** sections. Pension contributions, insurance, debt service, and other financing uses are included in the **Entity-Wide Budgets** section.

Calvert County government has two (2) self-supporting **Enterprise Funds: Water & Sewer and Solid Waste**. The sections for these funds follow the same structure and organization as the General Fund. A Revenue Highlights section summarizes the revenue sources for each division in the current economic climate. This information is followed by the five elements listed in the paragraph above. In addition, the Water & Sewer division provides the total fund level budget as well as a breakdown of the operating budgets for the four (4) major cost centers: water, sewer, contracted systems, and administration.

The **Grants Fund** section starts with an overview of the aggregate grants fund. This contains a summary and schedule of grant revenues by source: federal government, state government and matching county funds. The grants fund is divided into four (4) basic program areas: General Government, General Services, Human Services and Public Safety. The Grant Program Areas page includes a brief description of the funding support for these program areas, summary budget data for each and staffing charts. The final section of the Grants Fund provides detailed information for each grant operating budget and a brief description of the purpose of the grant funds support.

The **Special Revenue Funds** section starts with the revenue highlights for each fund. A fund description, operating budget and staffing data are provided for each special revenue fund.

The **Capital Projects** section provides an overview of the Capital Improvement Plan, which is a multi-year process to prioritize current and future capital project needs. This is followed by a summary of the Capital Plan showing both expenditure and revenue categories by fiscal year for a six-year span. In the Commissioners and Adopted budget documents, the individual project worksheets are located in Volume II.

The budget document's final section is the **Appendix**. For ease of use, the Appendix is divided into six parts: Staffing, Pay Scales, Fees & Tax Rates, Economic Factors, Resolutions & Financial Policies (in the Adopted version, this section contains the budget resolution which sets the taxes and fees for the next fiscal year) and the final part of the appendix contains the Glossary and Acronyms.



Board of County Commissioners of Calvert County, left to right:

Pat Nutter, 2nd District

Mike Hart, 1st District

Evan K. Slaughenhaupt, Jr., President, 3rd District

Steven R. Weems, At Large

Tom Hejl, Vice President, At Large

MISSION STATEMENT

Calvert County Government will:

- Be responsible and accountable to all citizens of Calvert County;
- Provide high quality, effective, and efficient services;
- Preserve Calvert County's environment, heritage, and rural character;
- Foster opportunities for responsible and sustainable residential growth and economic development; and
- Support Calvert County's essential institutions and keep them strong.



**CALVERT COUNTY
BOARD OF COUNTY COMMISSIONERS**

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www.co.cal.md.us

Board of Commissioners
Mike Huet
Tom Hejl
Pat Nutter
Evan K. Slaughterboard Jr.
Steven K. Weems

TO THE CITIZENS OF CALVERT COUNTY:

We are pleased to present the Fiscal Year (FY) 2019 budget, which begins July 1, 2018. This Budget is a balanced budget that totals \$ \$297,516,132 for the General Fund. This budget document provides financial information contained in the county's general operating, capital projects, special revenue, and enterprise fund budgets, and highlights how we address citizen needs.

In 2016, following years of relying upon financial reserves because of unprecedented demands from the State of Maryland's shift of teacher pension costs as well as continued loss of \$5 million in gasoline tax revenue; faced with a projected \$9 million deficit, this board of commissioners had no choice but to increase income and property tax rates. At that time, we committed to look each year towards reducing those rates while ensuring continuation of high quality services to our citizens.

The effects upon state and local revenue remains uncertain by the recent Federal Tax Cuts and Jobs Act (TCJA). Just as the State of Maryland was unable to lower income tax rates this year because the true financial impact of that law won't be known until this time next year; so too will Calvert County hold, for now, the income tax rate at the same level as the previous year.

We are thrilled to report that financial relief is being provided this year for our property owners by reducing the Real Property Tax rate from \$0.952 to \$0.937 per \$100 of assessed value, essentially keeping \$1.7 million in the pockets of all property owners. This level of tax rate reduction is greater than typically done by local governments. That is, it goes beyond the constant yield rate. Even with this anticipated reduced revenue, the county remains committed to overall sound financial principles and enabling sufficient financial reserves.

In 2016, we identified a perceived growing concern with the ability of maintaining 100% all volunteer fire-rescue-Emergency Medical Services (EMS). Following an extensive review by our volunteer service, each organization recommended the county begin the process of supplementing our EMS system with paid paramedics. This FY2019 budget provides for one overall paramedic within Public Safety who will begin the process of building this supplemental support to enhance our current volunteer paramedics.

Maryland Relay for Impaired Hearing of Speech: 1-800-735-2258

Other enhancements within this budget includes providing 3 more Sheriff Deputies in response to growing concerns about school safety. Public Safety and Education remain our two highest priorities evidenced by comprising the largest share of the county budget. We will operate and take ownership of the nearly completed Linda L. Kelley Animal Shelter taking a significant departure from the Tri-county Animal Shelter. This state-of-the-art facility will quickly become another feature our citizens can take pride having here in Calvert County.

This budget is also noteworthy as it includes funding for an extremely important capital improvement project. Starting the process to consolidate staff into a single county administration building, currently planned to locate at Armory Square, this project addresses the long overdue problems with crowded staffing and inconvenience for our citizens having staff dispersed at many locations.

The \$ \$297.5 million General Fund budget for FY 2019 reflects an increase of \$14.7 million, compared to the FY 2018 General Fund budget of \$282.8 million. The increased revenues of the General Fund are primarily due to the county's Payment in Lieu of Tax agreement (PILOT) with Dominion Cove Point which recently entered into operations.

This budget also includes:

- A two-step increase (i.e., salary increase) for county employees who meet certain criteria, with a \$2 million estimated impact plus a 1.22 percent cost of living adjustment (COLA) with an approximate cost of \$550,000.
- Operating funding for Calvert County Public Schools stands at \$ 126.4 million; \$5.7 million over the state required maintenance of effort amount; \$5.1 million over the prior year as determined by the recently agreed to funding formula.
- A \$1.5 million increase to Calvert County's Highway Maintenance Division to fund the road paving program bringing the total amount provided for paving to \$5.5 million, finally at a level needed by the Director of Public Works.
- The first year's funding of about \$1.6m for the operations of the new Linda L. Kelley Animal shelter

Finally, the six-year Capital Improvement Plan (CIP) lays out the County's capital program for FY 2019-2024, totaling \$393.6 million. Education (school construction/renovation) accounts for the largest category totaling \$105.3 million of the CIP budget, as we focus significant resources on the renovations/additions of Northern High School, Northern Middle School and Beach Elementary School. In the CIP budget, public facilities are the next largest group budgeted at about \$61.7 million. The CIP Plan continues to be reviewed annually to consider the needs and requests from citizens, fluctuations in the economy, the County's financial forecast, and cost of commodities.

Calvert County is a safe, beautiful and pleasant place to live with an outstanding school system and sound financial footing. This strong fiscal position is exemplified with AAA bond ratings from all three rating agencies. Citizen tax dollars are entrusted to us to maintain a system of governance that protects a high standard for quality of life. In our role as stewards, and with your help, we will continue our commitment to you, the citizens of Calvert County, and to this special place. Thank you for your trust and your continued support.

Sincerely,

Board of County Commissioners for Calvert County

Evan K. Slaughenhaupt, Jr., President
Tom Hejl, Vice President
Mike Hart
Pat Nutter
Steve R. Weems

QUICK REFERENCE GUIDE

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CALVERT COUNTY INFORMATION



Calvert County is located in Southern Maryland. Although the population has grown over time, Calvert County retains its rural character and agrarian roots, offering good schools, a clean environment and good quality of life. Calvert is a peninsula bounded by the Chesapeake Bay on the east and the Patuxent River on the west, defined by steep cliffs and woods on the bay side while rolling fields slip gently down to the river on the other. The County's many creeks provide refuge for wildlife and scenic areas for boating and fishing.

Prince Frederick, the County seat, is located 41 miles southeast of Washington, D.C., and 60 miles south of Baltimore. There are two incorporated towns in Calvert County: North Beach and Chesapeake Beach, located on the Bay at the northeast corner of the County. In addition, the Comprehensive Plan identifies seven "town centers." These include (from north to south) Dunkirk, Owings, Huntingtown, Prince Frederick, St. Leonard, Lusby, and Solomons.

Established in 1654, Calvert County is one of the oldest counties in the United States. Native people lived in Calvert County 9,000 years ago, according to evidence unearthed by archaeologists at Jefferson Patterson Park and Museum. Calvert County's earliest identified settlers were Piscataway Indians. Native American tribes established villages at intervals along the river, with the largest at the mouth of Battle Creek. They grew corn and tobacco on rich farmlands that would prove very attractive to colonists arriving from England in the early 1600s.

John Smith is reported to be the first Western man to lay eyes on Calvert County's peninsula, describing it in his journal as he saw it in 1608 during his exploration of the Bay. The first English settlement in Southern Maryland dates to somewhere between 1637 and 1642, although the county was actually organized in 1654. Established by Cecilius Calvert, the second Lord Baltimore, English gentry were the first European settlers, followed by Puritans, Huguenots, Quakers and Scots.

In 1695, Calvert County was partitioned into St. Mary's, Charles and Prince George's counties, and its boundaries became substantially what they are today. Life in agrarian Calvert County continued without much change into the 20th century. The introduction of the automobile made inland travel more attractive, although the lack of good roads made for a rough ride. In 1936, the county had only 15.2 miles of paved roads.

Two improvements that dramatically affected the county were the construction of MD Route 4, a 38 mile-long four-lane highway begun in 1964 and completed in 1987 that runs the length of the county, and the Thomas Johnson Bridge connecting the southern tip of the county to St. Mary's County. These changes fueled the remarkable growth that Calvert County has experienced over time.

FORM OF GOVERNMENT

Calvert County has the Commissioner form of government, in which the commissioners serve executive and legislative functions, operating under a Code of Public Local Laws of Calvert County (revised in 1985), and are subject to legislation adopted by the State Legislature.

From the Code of Public Local Laws of Calvert County, Section 2-102:

“Beginning with the general election to be held in Calvert County in November 1978, five county commissioners shall be elected by countywide vote. Beginning with the general election to be held in Calvert County in November 2014, one county commissioner shall be a resident of and shall represent the first election district of the county; one county commissioner shall be a resident of and shall represent the second election district of the county; and one county commissioner shall be a resident of and shall represent the third election district of the county; and two county commissioners shall be residents of the county and shall represent the county at large. Each candidate for the office of county commissioner shall specify at the time of filing a certificate of candidacy whether the candidate is seeking to represent the county at large. Commissioners who are elected and qualify shall take office the third Tuesday of December following the election. Each commissioner shall hold office for four years or until a successor is elected and qualified. (Code 1981, § 4-102; 1985, chapter 715, § 2; 2013, chapter 310, § 1)”

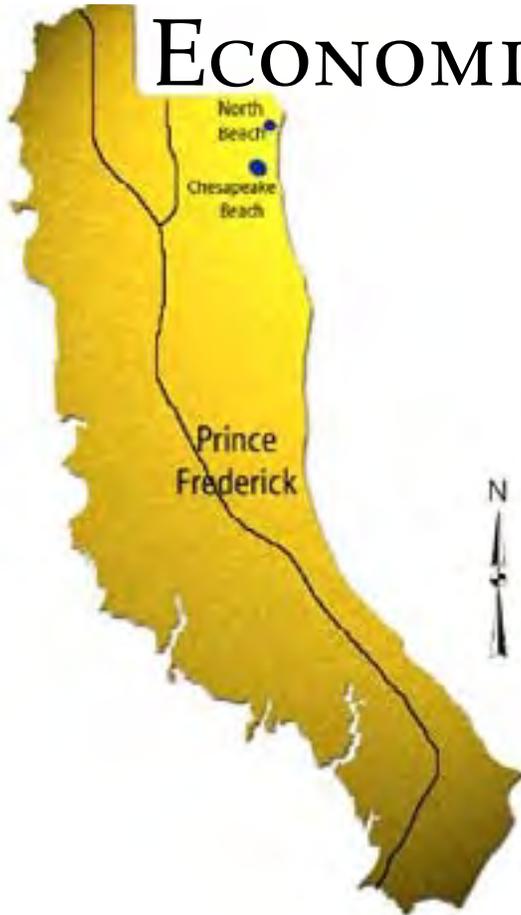
The Commissioners appoint a County Administrator and a Deputy County Administrator who are responsible for the day-to-day administration of the County government. The Commissioners establish policy, enact ordinances, review and approve annual budgets, conduct public hearings and make decisions on land use matters. The Commissioners also appoint all department heads, members of boards and commissions and represent the county in dealings with other municipalities, the state and federal government.

The Board of County Commissioners meet on Tuesday of each week beginning at 10:00 a.m. in the Commissioners Hearing Room located in the County Courthouse. Evening meetings are scheduled when necessary. All regular or special meetings are open to the public. The Commissioners also meet in Executive Session, as allowed by law.



Sketch of Linden
Courtesy of Calvert County Historical Society

ECONOMIC HIGHLIGHTS



Drum Point Lighthouse

Total Population ¹		Labor Force ²	
1900	10,223		
1970	20,682		
1990	51,372	Total	48,306
2000	74,563		
2010	88,737		
2016	90,883		
Income ³		School Enrollment ⁴	
Median Household Income	\$106,247	Pre-K	455*
Average single family home sold price	\$310,410	Kindergarten	1,035
Median single family home sold price	\$286,500	Elementary	5,597
		Middle	3,590
		High	5,211
		Total	15,433

Additional economic data is located in the Economic Factors section of the Appendix pages 491-498

1 Source: U.S. Department of Commerce, U.S. Census Bureau, Official Population County 1950-2010
 Source: Calvert County Department of Economic Development, Population, Applied Geographic Solutions, 2016
 2 Source: Maryland Department of Labor, Licensing and Regulation, Office of Workforce Information and Performance, 2016 Annual Average
 3 Source: American Community Survey, 2015 (released September 2016)
 Source: Real Estate Business Intelligence, LLC, 2016 Year End Market Statistics
 4 Source: Calvert County Public Schools, 2016-2017 school year – *Pre-K figures are not included in FTE

COUNTY RESTRUCTURE

Near the end of FY 2017, the Board of County Commissioners decided to restructure county government. Some departments and divisions were renamed or realigned as a part of this process. The following email from Terry Shannon, County Administrator, to County Employees sent on April 25, 2017, provides the details of the changes to the county organization chart. A summary of the specific staffing moves is on the next page, and a FY 2019 organization chart is provided on the following pages.

Dear Fellow Employees:

Today the Board of County Commissioners announced county government organizational changes that affect several departments. These changes will take effect beginning July 1. I want to share my thoughts with you about these changes and what they mean for our future.

As you know, our mission is to provide the best customer service to the public in the most efficient and cost-effective manner possible. It is with that overarching goal that the Board today approved a restructure plan. These changes reflect the board's desire to streamline reporting channels and provide more efficient operations. I want to emphasize that these changes are in no way a negative reflection of the good work being done by county employees. I also assure you that there will be **no job losses** as part of the restructure.

The new plan creates two new departments: Parks & Recreation (formerly under the Department of General Services) and Communications and Media Relations (formerly under the Department of Economic Development). In addition, two departments will be renamed. The Office of Personnel will become the Department of Human Resources and the Department of Community Planning & Building will return to its designation as the Department of Planning and Zoning.

The departmental reporting structure will also be realigned along two primary functions. Departments responsible for operations and public services – Planning and Zoning, Community Resources, Economic Development, Parks & Recreation, Public Safety and Public Works – will report to County Administrator Terry Shannon. Departments providing internal support and administrative services – Communications & Media Relations, Finance & Budget, General Services, Human Resources and Technology Services – will report to Deputy County Administrator Wilson Parran. Specific organizational changes include:

- **Department of Economic Development** – marketing and communications, public information, statistics and related functions will relocate to the new Department of Communications and Media Relations. The remaining functions in Economic Development will allow for a more focused effort on business development, business retention, agri-business and tourism.
- **Department of Communications and Media Relations** – the new department will take the county's outreach program to the next level, providing a stronger emphasis on internal and external communications, media relations, website services and intergovernmental relations.

- **Department of General Services** – the Division of Parks and Recreation will become the Department of Parks & Recreation. Responsibility for the Calvert Marine Museum and the Chesapeake Beach Railway Museum will move from General Services to the Office of the County Administrator. The remaining functions in General Services will enhance the efficient operations of the county’s buildings and grounds, capital projects and mosquito control.
- **Department of Parks & Recreation** – the new department will place a stronger emphasis on program management and will absorb from the Department of General Services oversight of aquatics, business management, parks (including the Division of Natural Resources), recreation and the Chesapeake Hills Golf Course.
- **Department of Community Planning & Building** – the department will be renamed the Department of Planning & Zoning.
- **Department of Finance & Budget** – the Benefits Office will relocate to the new Department of Human Resources and the Purchasing Office will be renamed the Procurement Office.
- **Office of Personnel** – the office will be renamed the Department of Human Resources to better reflect its functions. It will include the Benefits Office to better align with the services and functions of personnel operations.
- **Department of Public Safety** – Animal Control will relocate from the Sheriff’s Office to Public Safety, along with management and oversight of the county’s new animal shelter.

The reorganization creates three new positions: director of Parks & Recreation, director of Communications and Media Relations and an executive assistant position.

I know management changes can be difficult and distracting, but it is critical that we remain focused on what we do: providing the best customer service possible.

I believe that this new restructure will better serve all of us in our day-to-day mission. Please do not hesitate to discuss with your department heads, division chiefs and supervisors any questions you may have. I appreciate each of you and your ongoing commitment to making county government run as smoothly and efficiently as possible, and I value the great work you do in service to our constituents.

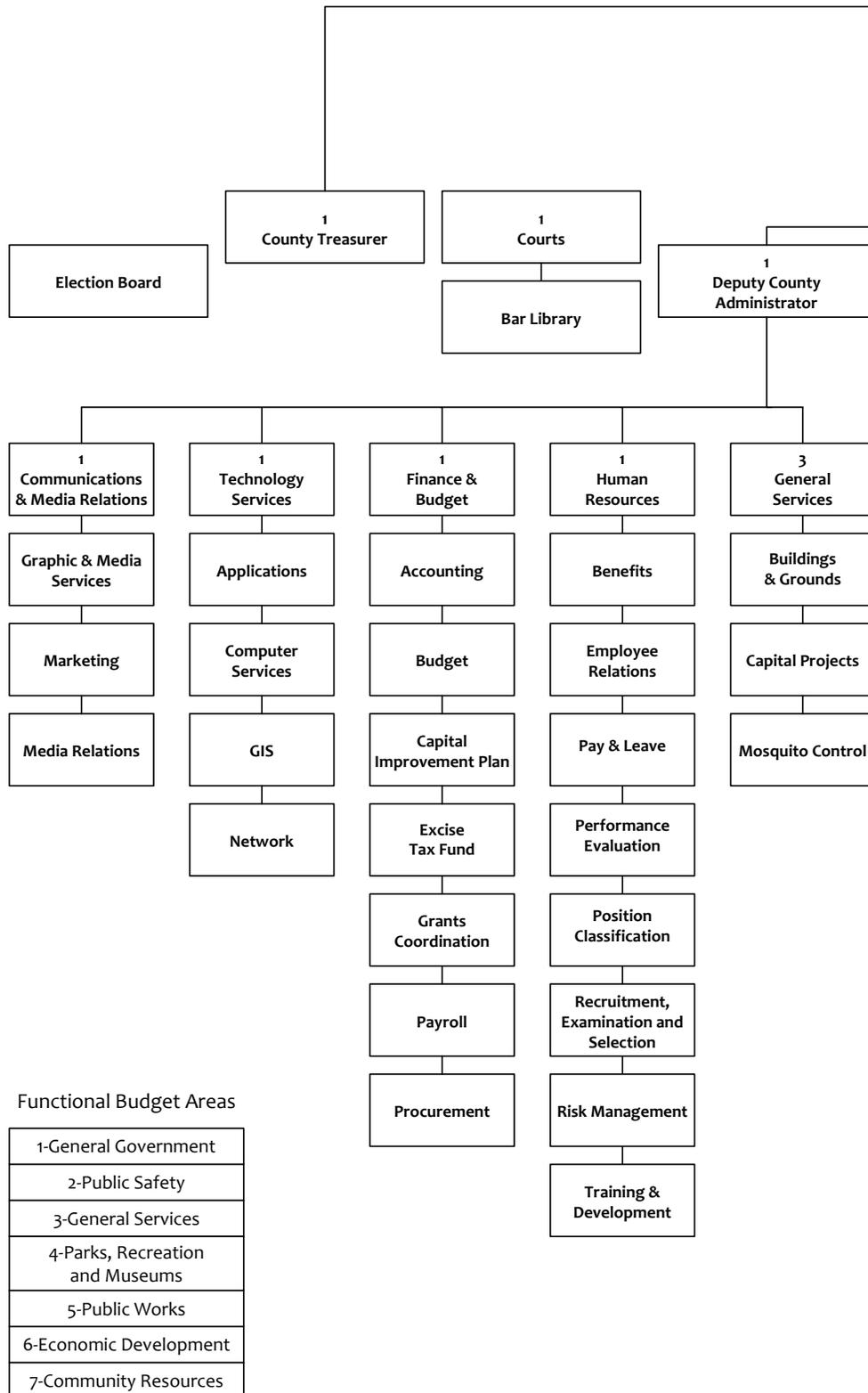
Thank you for your ongoing support and dedication to service.

Sincerely,
Terry

Summary of Changes by Dept.	Staffing Increase	Staffing Decrease
Technology Services		A/V Technician to CMR
Communications & Media Relations (CMR)	New Director position 5 staff from Economic Development New Executive Administrative Asst. position A/V Technician from Technology Services New part-time Office Assistant position	
Finance & Budget		3 Benefits staff to HR
Human Resources (HR)	3 Benefits staff from Finance & Budget	
Economic Development		5 ED staff to CMR
Parks and Recreation*	New Director position	

*No staffing for Parks and Recreation, Natural Resources or the Museums will be moved as part of the realignment of the divisions.

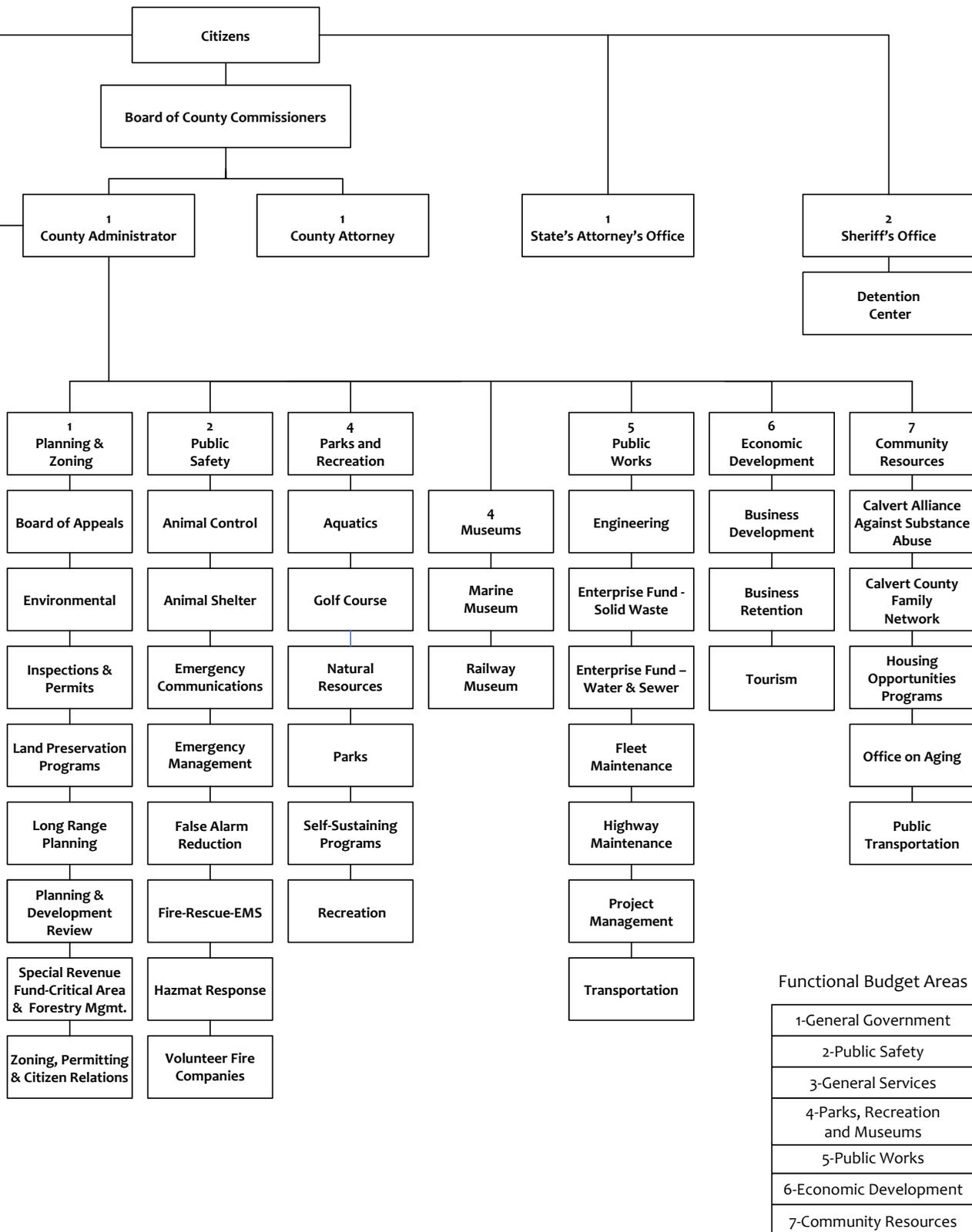
CALVERT COUNTY GOVERNMENT ORGANIZATION CHART



Functional Budget Areas

1-General Government
2-Public Safety
3-General Services
4-Parks, Recreation and Museums
5-Public Works
6-Economic Development
7-Community Resources

CALVERT COUNTY GOVERNMENT ORGANIZATION CHART



BOARD OF COUNTY COMMISSIONERS

12/16/2014 thru 12/19/2018

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THE BOARD OF COUNTY COMMISSIONERS GOALS

BE RESPONSIBLE and ACCOUNTABLE

	Fiscal Responsibility	Exercise conservative financial management with the majority of resources directed to the most important services that our government provides, while seeking viable new sources of revenue.
	Culture of Engagement	Promote an environment where residents feel they can make a difference and work in partnership with others to understand and address pressing public issues. Continue to work on making county offices more citizen- and business-friendly and providing ample opportunities for citizen involvement.
	Public Stewardship and Accountability	Act responsibly with the planning and management of our County resources.

PROVIDE ESSENTIAL SERVICES and SUPPORT

	Services	Provide high quality, effective and efficient services to all stakeholders. Explore alternative approaches that would allow the county organization to operate in a more business-like fashion.
	Education	Provide educational resources, learning opportunities and training.
	Public Safety	Maintain Calvert County as a safe and healthy place to live, work and play.
	Roads & Infrastructure	Maintain our roads, bridges, water and sewerage infrastructure as well as other long-term physical assets and facilities.
	Parks & Recreation	Provide opportunities for leisure activities, including making the best possible use of the golf course and the indoor pool.

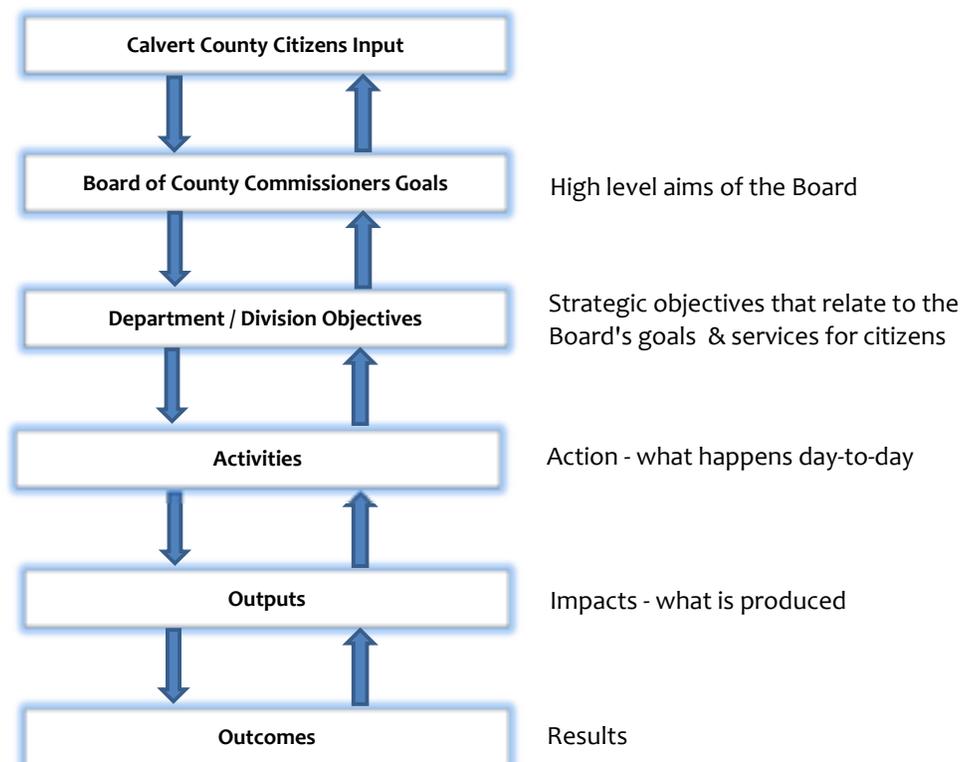
WORK TO PRESERVE CALVERT COUNTY

	Environment, Heritage and Rural Character	Create a sense of place, reflect the character, history and natural environment of the community.
	Growth Management & Land Preservation	Maintain the rural character through effective growth management with a proactive and consistent planning approach. Look at ordinances that impact growth outside of the town centers.

PROVIDE OPPORTUNITIES for RESIDENTIAL GROWTH and ECONOMIC DEVELOPMENT

	Homeownership	Promote homeownership by providing assistance to our citizens through Homestead and Homeowner Tax Credit programs as well as our House Keys 4 Employees program.
	Economic Development	Pursue many avenues of economic development to incentivize sustainable development while remaining a business-friendly community to small businesses, the farm and forestry community and corporations alike.

HOW CITIZEN INPUT SHAPES THE COUNTY'S FOCUS



SUMMARY OF OBJECTIVES TO ACHIEVE BOCC GOALS

BOCC Goals

Department / Division Objectives:	<i>Fiscal Responsibility</i>	<i>Culture of Engagement</i>	<i>Public Stewardship & Accountability</i>	<i>Services</i>	<i>Education</i>	<i>Public Safety</i>
General Government						
County Attorney	✓	✓	✓			
County Administrator	✓	✓	✓	✓		
Communications & Media Relations	✓	✓	✓			
Technology Services	✓			✓	✓	
State's Attorney				✓	✓	✓
County Treasurer	✓	✓	✓	✓	✓	
Finance & Budget	✓	✓	✓	✓	✓	
Human Resources				✓	✓	
Planning & Zoning		✓	✓	✓		
Inspections & Permits		✓		✓	✓	✓
Public Safety						
Director of Public Safety	✓		✓	✓	✓	✓
Animal Control			✓	✓	✓	✓
Animal Shelter	✓	✓		✓		✓
Emergency Communications	✓			✓	✓	✓
Emergency Management	✓		✓	✓	✓	✓
Fire-Rescue-EMS	✓			✓		✓
Sheriff's Office	✓		✓	✓	✓	✓
Detention Center	✓	✓			✓	✓
General Services						
General Services	✓	✓	✓	✓	✓	
Buildings & Grounds	✓	✓		✓		✓
Mosquito Control	✓	✓	✓	✓	✓	✓
Parks & Recreation						
Parks & Recreation		✓		✓	✓	
Natural Resources	✓	✓		✓	✓	
Museums						
Calvert Marine Museum	✓	✓		✓	✓	
Railway Museum	✓		✓	✓	✓	
Public Works						
Engineering		✓		✓		
Project Management			✓	✓		
Highway Maintenance				✓		✓
Fleet Maintenance			✓	✓		✓
Economic Development						
Economic Development		✓		✓	✓	
Community Resources						
Community Resources	✓	✓		✓		✓
Office on Aging	✓			✓	✓	✓
Transportation	✓		✓	✓	✓	✓
Other Organizations						
Substance Abuse	✓	✓	✓	✓	✓	✓
Library	✓	✓	✓	✓	✓	
Soil Conservation District				✓	✓	
University of Maryland Ext	✓		✓	✓	✓	✓
Enterprise Funds						
Water & Sewer	✓		✓	✓		✓
Solid Waste	✓			✓	✓	✓

BOCC Goals

						Department / Division Objectives
						General Government
						County Attorney
						County Administrator
						Communications & Media Relations
✓						Technology Services
						State's Attorney
				✓		County Treasurer
						Finance & Budget
						Human Resources
		✓	✓			Planning & Zoning
						Inspections & Permits
						Public Safety
						Director of Public Safety
						Animal Control
						Animal Shelter
						Emergency Communications
						Emergency Management
						Fire-Rescue-EMS
						Sheriff's Office
✓						Detention Center
						General Services
	✓	✓				General Services
	✓	✓				Buildings & Grounds
		✓				Mosquito Control
						Parks & Recreation
	✓					Parks & Recreation
	✓	✓				Natural Resources
						Museums
	✓	✓			✓	Calvert Marine Museum
	✓	✓				Railway Museum
						Public Works
✓						Engineering
✓						Project Management
✓						Highway Maintenance
						Fleet Maintenance
						Economic Development
		✓			✓	Economic Development
						Community Resources
				✓		Community Resources
	✓					Office on Aging
						Transportation
						Other Organizations
						Substance Abuse
					✓	Library
		✓				Soil Conservation District
		✓	✓			University of Maryland Ext
						Enterprise Funds
✓						Water & Sewer
✓						Solid Waste

MOST NOTABLE ACCOMPLISHMENTS

GENERAL GOVERNMENT

Board of County Commissioners: Received AAA Bond Rating from all bond rating agencies for the second consecutive year.

County Attorney: Managed increased workload.

County Administrator: Implemented the Calvert County Government Citizens Academy. Now residents may get an in-depth look at how county government works.

Technology Services: Provided more mobility and collaborative opportunities to the county workforce with the move of the County's email and shared storage to the cloud.

Circuit Court: Migrated in FY 2017 to a paperless case management system known as MDEC (Maryland Electronic Courts).

State's Attorney Office: Created a Child Advocacy Center (CAC). The CAC was spearheaded by Deputy State's Attorney Marsh and establishes a safe, child focused location to be used with allied agencies that are involved in a child abuse / neglect investigation. It is due to officially open in June 2018.

Finance & Budget: Worked through the county restructure announced in late April 2017 to accurately portray all of the changes in staffing and departments in time for the FY 2018 adopted budget document.

Human Resources: The Risk Management Team made great strides to build a safety culture through safety trainings, inspections and outreach. Received the 2017 Training Award from Local Government Insurance Trust.

Planning & Zoning: Improved the level of service provided to customers and efficiently managed the workload as required by State and County regulations through the increase and reorganization of staff.

Inspections & Permits: Improved responsiveness and compliance rates for citizens and contractors in FY 2017 by implementing significant changes and improvements to Infor's Public Sector CDR, the county's land management system software. This system allows staff to access data that affects important land management use decisions quickly and accurately using GIS and data mining; reviewing and inspecting agencies to establish efficient business processes and enhances inter-departmental communication; and allows citizens and contractors secure, seamless and transparent access to results and comments.

PUBLIC SAFETY

Director of Public Safety: Began tower construction for the Public Safety radio system. In coordination with False Alarm Reduction Association (FARA), Maryland Association of Counties (MACo) and other jurisdictions put bill HB1271 and SB952 Business Regulation-Security Systems-Permitting and Registration on hold because it would have impacted the county's False Alarm Reduction Unit (FARU) continued success to reduce the number of false alarms in the County. Developed a two-phase replacement plan for the replacement of the Hazardous Materials Dive Team equipment and completed phase one; phase two will be completed in FY 2018.

Animal Control: Created the Animal Matters Hearing board on January 10, 2017. Since that date the board has heard dangerous animals appeals and made recommendations for changes to the current Animal Control Ordinance.

Animal Shelter: Board of County Commissioners approved the county's partnership with Marrick Properties, Inc. to allow the construction of the new Linda L. Kelley Animal Shelter.

Emergency Communications: Completed our Alternative Service Wire Center (ASWC) project in May 2017. Verizon installed fiber to connect our Main Dispatch Center to our Backup Dispatch Center which provides the required redundancy in our 9-1-1 phone center. The Emergency Number Systems Board paid for this project in the amount of \$197,650.

Emergency Management: Completed the review and updates to all response plans to bring the county plans into line with the National Framework.

Fire-Rescue-EMS Division: Developed objective Emergency Management Systems (EMS) response time performance statistics to support future decisions on operational staffing needs. Facilitated Building Ownership Agreements between Prince Frederick Volunteer Rescue Squad, the Prince Frederick Volunteer Fire Department and the Board of County Commissioners (BOCC).

Sheriff's Office: Continued to see a reduction in Part I (serious crimes) in Calvert County.

Detention Center: Significantly enhanced the security system, officer post conditions and inmate services. Highly trained and dedicated staff worked on these projects to save over \$50,000 in labor costs to the county.

GENERAL SERVICES

Director of General Services: Satisfied the space needs of the Circuit Court while keeping the remaining County offices in the Circuit Courthouse.

Buildings & Grounds: Renovated the courthouse, upgraded LED lighting, installed ceramic tiling in the hallways on the first and second floors and painted all hallways in the building.

MOST NOTABLE ACCOMPLISHMENTS

GENERAL SERVICES (continued)

Mosquito Control: Success rate of ninety-six percent (96%) spray missions with an exceptionally high turnover rate of spray truck drivers during the season.

PARKS & RECREATION

Parks & Recreation: Completed maintenance of the roadway and parking lot lights at Hallowing Point to improve visibility immensely.

Natural Resources: Expanded greatly the Calvert Stewards volunteer program to reach our FY 2020 goal in FY 2017. This was accomplished by allowing the Nature Center Aide position to assume the Volunteer Coordinator duties and by hiring hourly staff to fulfill the running of the nature center on weekends. All staff were actively engaged in incorporating volunteers in projects at all of the Natural Resources facilities.

MUSEUMS

Calvert Marine Museum: Provided educational programming for 15,000 children, including 1,300 who experienced the Chesapeake Bay on the *Dee of St. Mary's*. Expanded the otter exhibit, installed two webcams and added a third otter. Acquired and restored the Ark of Hungerford Creek. Added to our fossil collection.

Railway Museum: Celebrated the long anticipated public opening officially dedicating the Dolores railcar as the Finlon Loveless Educational Center (named after two founding members) bringing together the community, the county and the state to celebrate the event.

PUBLIC WORKS

Engineering: Reorganized Public Works to immediately allow all divisions to be more productive, efficient and customer-friendly. A long overdue accomplishment.

Project Management: Changed from one Division Chief to two supervisor positions -- Grading Inspections and Construction Projects to improve the division greatly because the two supervisors have greater focus on the respective functions of the division and have implemented necessary training, improved communication with the developer community as well as local and state authorities, and better track the priorities for the division.

Highway Maintenance: Provided the citizens of Calvert County with exceptional customer service during several severe weather events and also during special community events. Received a team excellence award for assisting the Procurement office to obtain surplus property that will be used by other county departments thereby reducing county expenses.

Fleet Maintenance: No vehicle accidents due to mechanical failures.

ECONOMIC DEVELOPMENT

Economic Development: Worked with almost 35 companies looking to locate or expand their business in Calvert County with an estimated capital investment of \$70.2 million.

COMMUNITY RESOURCES

Director of Community Resources: Successful collaboration between the Calvert County Family Network Board, Calvert County Detention Center and the Calvert County Health Department resulted in funding for Calvert's first reentry program, and a sequential intercept map and strategic plan for diversion and reentry interventions.

Office On Aging: Integrated the Guardianship program into the Office on Aging services by using the new Office on Aging Case Manager.

Transportation: Increased passenger ridership by five percent (5%).

STATE AGENCIES & INDEPENDENT BOARDS

Substance Abuse: Increased treatment to adults by 12% and successfully implemented a Medically Assisted Treatment (MAT) protocol that enhanced treatment to over 200 adults with opiate use disorder. Enrolled 72% of clients evaluated with opiate use disorder were enrolled in the MAT protocol. Gained 3 year CARF accreditation.

Calvert Library: Made the Library easier to use than ever. Calvert County Public School students have fine-free CRAB (Calvert Research Access and Books) cards, auto-renewal means fewer fines and less stress for borrowers, wifi login is seamless, fines were reduced and ebook collections grew.

Soil Conservation District: Completed the Naval Research Laboratory (NRL) Slope Stabilization project to protect the naval facility in Chesapeake Beach. The project included 1,200 soil nails in a 100 foot tall cliff 800 feet long to stabilize the cliff face.

University of Maryland Extension Services (UME): Achieved positive youth development, improved the natural environment of the county, reduced stormwater runoff, improved the nutrition of families, increased the health of residents and helped farmers improve profitability while complying with nutrient management laws through the various UME programs.

ENTERPRISE FUNDS

Water and Sewerage: Completed construction and installed an arsenic removal system for the Marley Run water system. Repaired and painted the Marley Run water tower. Commissioned for service the East Prince Frederick well and tower.

Solid Waste: Completed the update and reconstructed Mt. Hope Convenience Center. Started the construction of the new Appeal Convenience Center at the landfill site.

FY 2019 BUDGET CALENDAR

Graphic Key:

Board of County Commissioners



Planning Commission



Finance & Budget



County Departments

Outside Agencies

2017

Public comment is welcomed beginning in August through the June budget adoption.

July

- July 1, 2017 Current approved fiscal year budget is implemented by Finance & Budget and placed into County Cost Centers

August

- Maintenance and repair project requests due to General Services
- Town Hall to explain the County budget process and to allow for early citizen input

September

- Capital project requests due to Finance & Budget
- Vehicle requests due to Fleet Maintenance
- Revenue projections prepared
- Staff presentation of high level overview of the projected FY 2019 budget to County Commissioners

October

- Expenditure strategy developed for FY 2019
- Budget packets distributed to departments
- Legislative requests due to County Attorney
- Initial CIP work session with County Commissioners on FY 2019 CIP
- Departmental budget requests due to Finance & Budget (All Funds)
- Outside agency requests due to Finance & Budget

November

- Budget work sessions with Department Heads begin

December

- Meeting with delegation on legislative requests

2018**January**

- Budget work sessions conclude
- FY 2019 land use projects reviewed by the Planning Commission

February

- Finalize Staff budget numbers
- 6 Year CIP work session with the Board of County Commissioners

March

- Public Hearing – Staff Recommended Budget
- Staff/Board receives public comment
- Budget work sessions with the Board of County Commissioners as required

April

- The Board of County Commissioners finalizes unresolved operating and capital project budget issues; Finance & Budget finalize Commissioners' budget numbers
- The Board of County Commissioners approves semi-annual payment option service charge rate
- County Commissioners meet with Town Mayors to approve tax differential
- Finance & Budget publish constant yield notice (if required)

May

- Public Hearing – Commissioners' Budget
- Board receives public comment

June

- The Board of County Commissioners adopt FY 2019 Budget

FY 2019 BUDGET PROCESS CHART

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL
STRATEGIC PLANNING													
Revenues Projections and Forecasts													
Develop Expenditure Strategy													
Develop Goals and Strategic Objectives													
Water & Sewer rates evaluated for sufficiency													
Citizens are informed of budget process and start providing input													
CAPITAL IMPROVEMENT PLAN													
CIP Packages Distributed													
CIP Meetings													
CIP Work Sessions with County Commissioners													
CIP Requests Due and Reviewed by Finance & Budget													
Present CIP to the Planning Commission for land use projects													
Six-Year CIP work session with the County Commissioners													
BUDGET PROCESS													
Maintenance & Repair Projects													
Replacement Vehicles Requests													
Budget packets distributed to departments & outside agencies													
User Training: Budget Database													
Legislative requests due to County Attorney													
Meet with delegation to review legislative requests													
Department / Division budget development													
Non-county agency budget development													
Budget work sessions													
Finalize Staff Recommended budget													
Line item review of all county budgets													
Receive Public Comment on Budget													
County Commissioners finalize unresolved budget issues													
County Commissioners approve semi-annual payment service charge rate													
County Commissioners meet with Town Mayors to approve tax differential													
Publish constant yield notice (if required)													
County Commissioners adopt budget													
Post adopted budget in financial system													

BUDGETARY ACCOUNTING AND THE BUDGET PROCESS

The County budget consists of the current operating budget, the capital improvements program budget, and the budget message. It represents a complete financial plan of the County and reflects all receipts and disbursements from all sources. Formal budgetary integration is employed as a management control device during the year for the General Fund, Capital Projects Fund, and Enterprise Funds. Enterprise fund budgets and, generally, special revenue fund budgets are for management control only. Definitions for the acronyms and accounting terms used in this section can be found in the Glossary starting on page 574.

Budgetary Accounting

The budgets of the General Fund are prepared on a modified accrual basis. This means that the obligations of the County (for example, outstanding purchase orders) are budgeted as expenditures, but revenues are recognized only when they become measurable and available. Income and property taxes are the primary source of revenues susceptible to accrual. All other revenue is recognized when received. The County's annual financial statements are prepared on the basis of "generally accepted accounting principles" (GAAP), which conform to the way the budget is prepared except that encumbrances are recorded as a reservation of fund balance for financial reporting rather than as an expenditure.

The budget of the Capital Projects Fund is prepared on a project length basis, and encompasses six years. Only the first year of the six is adopted. This fund's annual financial statements are prepared using the modified accrual basis of accounting. The Special Revenue Funds budgets and annual financial statements are prepared on a modified accrual basis. The budgets of the Enterprise Funds (Water & Sewer, and Solid Waste & Recycling) are prepared on a cash basis but the annual financial statements are prepared on the full accrual method. Full accrual means all revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

The Budget Process

The budget process spans approximately ten months, beginning with revenue projections in August through the formal budget adoption in June. This process is repeated annually. Generally, each County department, agency or board receiving County funds submits a budget request to the County Commissioners at a public hearing; additional public hearings are conducted to obtain taxpayer comments, and the budget is legally enacted through passage of a resolution by the County Commissioners. The budget calendars located on pages 24-25 encompass the process for both the operating and capital budgets. Budgetary policy is described in the Fiscal Policies section of the appendix.

Budget Adjustments

The Director of Finance & Budget is authorized to make administrative transfers of expenditure budgets in amounts up to \$10,000. The County Administrator is authorized to transfer budgeted amounts up to \$25,000. Budget adjustments exceeding \$25,000 but less than \$100,000 must be approved by the Board of County Commissioners (without passage of a resolution). Any change totaling more than \$100,000 may be made only by resolution approved by the Commissioners after compliance with certain public hearing requirements. In order to meet a public emergency affecting life, health or property, the Board of County Commissioners may, by resolution, make emergency appropriations from contingent or surplus funds. The budget policy is shown in the Appendix on pages 518-522 and the budget amendment policy is provided on pages 561-562.

DESCRIPTION OF FUNDS

The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance/retained earnings, revenue and expenditures.

GOVERNMENTAL FUNDS

General Fund

The General Fund is the general operating fund of the County Commissioners. All financial resources are accounted for in this fund except those required to be accounted for in another fund.

Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects or expendable trusts) that are legally restricted or committed to expenditures for specified purposes. These funds consist of: Planning & Zoning Special Revenue Fund, Housing Fund, Parks & Recreation Fund, Chesapeake Hills Golf Course Fund, Bar Library Fund, Economic Development Authority Revolving Loan Fund, Calvert Family Network Fund, Revolving Loan Fund, Grants Fund, Excise Tax Fund, Land Preservation Fund and Economic Development Incentive Fund. The county's fund structure chart on page 28 contains a comprehensive list of funds by size and type.

Calvert Library and Calvert Marine Museum are budgeted within the General Fund, but due to other outside funding sources are presented as Special Revenue Funds in the Comprehensive Annual Financial Report (CAFR). The Housing Fund is presented as a Special Revenue Fund in the budget, but is combined with the General Fund in the CAFR as it does not meet GASB 54 standards for a special revenue fund. For more information on special revenue funds, see the Glossary on page 568.

Capital Projects Fund

The Capital Projects Fund is used to account for financial resources that are restricted, committed, or assigned to be used for the acquisition or construction of major capital facilities of the Board of Commissioners of Calvert County and the Board of Education of Calvert County Public Schools.

PROPRIETARY FUNDS

Enterprise Funds

Enterprise Funds are used to support any activity for which a fee is charged to external users for goods or services. These funds are used to account for the operations of the Water & Sewer Fund and the Solid Waste & Recycling Fund.

FIDUCIARY FUNDS

The County's trust funds (Length of Service Award Program for Volunteer Fire Department and Rescue Squads, the Calvert County Sheriff's Department Pension Plan, the Calvert County Employees Retirement Savings Plan and the Calvert County Maryland Other Post-Employment Benefits (OPEB) Trust Fund) are accounted for in essentially the same manner as a proprietary fund type. These funds serve as repositories of trust monies, and accordingly are not included in this budget.

COUNTY FUND STRUCTURE

<u>GOVERNMENTAL FUNDS</u>	<u>PROPRIETARY FUNDS</u>	<u>Budget Pages</u>	<u>Notes</u>
<u>Major Funds</u>			
Capital Projects Fund		239-270	
General Fund (includes funding for State Agencies and Independent Boards, shown on pages 143-155)		57-159	1
	Solid Waste Fund	169-171	2
	Water and Sewer Fund	163-167	2
<u>Non-major Funds</u>			
Bar Library Fund		234	
Calvert County Family Network Fund		236	
Calvert Marine Museum		116-117	3
Economic Development Incentive Fund		238	
Economic Development Revolving Loan Fund		238	
Excise Tax Fund		231	
Golf Course Fund		230	4
Grants Fund		173-223	
Housing Fund		237	5
Land Preservation Fund		232-233	
Parks and Recreation Fund		228-229	
Planning & Zoning Fund		235	
Revolving Loan Fund		238	

Notes:

1. All of the organizations shown in the State Agencies and Independent Boards are not County organizations and each has its own board. They are presented in this document to the extent that the County's general funds are expended on them. The Calvert County Housing Authority is also not a part of County government, but is presented in the budget as the County acts as the pay agent for this organization. All but \$103k of their expenses are reimbursed to the County.
2. The Water & Sewer and Solid Waste Funds function as enterprise funds.
3. The Calvert Marine Museum expenses shown on these pages relate to their activities as funded by the General Fund. However, the County's financial statements reflect the combined activity of the Calvert Marine Museum Society, Calvert Marine Museum Board of Governors, and the County funded portion as a special revenue fund in the the Comprehensive Annual Financial Report.
4. The Golf Course Fund was considered an enterprise fund from FY 2009 (inception) to FY 2012, but the fund's status was changed to special revenue fund for FY 2013 and future years.
5. The Housing Fund is rolled into General Fund for presentation in the County's financial statements because it does not qualify as a special revenue fund per GASB 54, but is budgeted separately.

BUDGET SUMMARY

Governor Thomas Johnson Bridge



Solomons, Maryland

EXPENDITURE BUDGET SUMMARIES
WHERE THE MONEY COMES FROM
WHERE THE MONEY GOES
SOURCES AND USES OF FUNDS

TOTAL EXPENDITURE BUDGET SUMMARY (INCLUDING TRANSFERS)

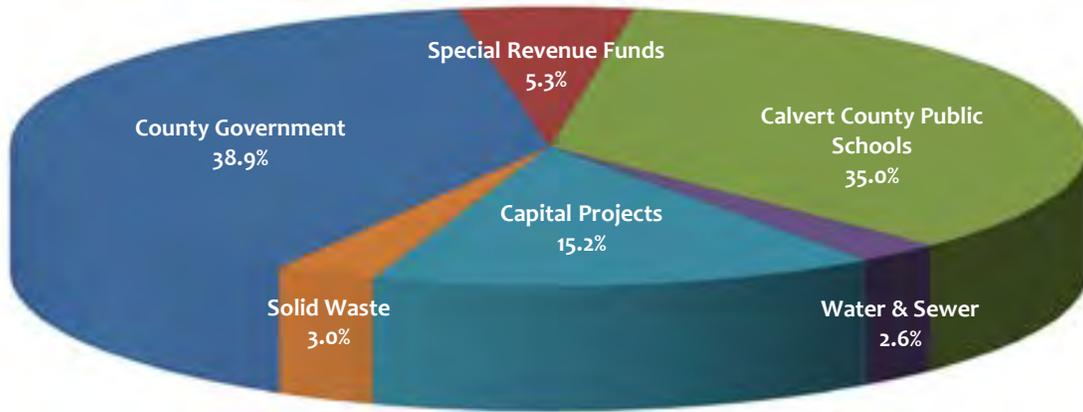
FUND DESCRIPTION	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Adopted Budget
General Fund:			
County Government	\$ 122,398,371	\$ 141,640,346	\$ 156,720,769
Calvert County Public Schools	121,246,526	141,160,192	140,795,363
Enterprise Funds:¹			
Water & Sewer Fund	10,637,436	10,136,845	10,452,148
Solid Waste & Recycling Fund	10,888,738	12,169,714	12,150,821
Special Revenue Funds:			
Grants Fund	6,577,900	7,850,940	6,504,700
Parks & Recreation Fund	2,626,766	3,390,421	3,449,893
Golf Course Fund	1,060,584	1,082,450	1,130,343
Excise Tax Fund	1,334,076	3,745,714	3,840,380
Land Preservation Fund	1,604,442	5,182,939	5,539,119
Bar Library Fund	88,373	54,000	46,000
Planning & Zoning Fund	86,099	170,000	170,000
Calvert Family Network Fund	509,056	515,929	695,132
Housing Fund ²	5,000	25,000	25,000
Total Operating Funds	\$ 279,063,367	\$ 327,124,490	\$ 341,519,668
Total Capital Projects Fund	\$ 21,812,065	50,523,000	54,966,050
Total Capital Projects-Enterprise Funds ³	-	4,168,300	6,373,400
Total Capital Improvement Program	\$ 21,812,065	\$ 54,691,300	\$ 61,339,450
Total All Funds	\$ 300,875,432	\$ 381,815,790	\$ 402,859,118

¹Actual reflects full accrual accounting as shown in the financial statements, whereas budget is on the cash basis.

²The Housing Fund is included in the General Fund for the financial statements, as required by GASB.

³Actual reflects full accrual accounting, which requires that expenses for capital projects be moved to the balance sheet at year end.

FY 2019 BUDGETED EXPENDITURES - ALL FUNDS OPERATING & CAPITAL (INCLUDING TRANSFERS)



General Fund:

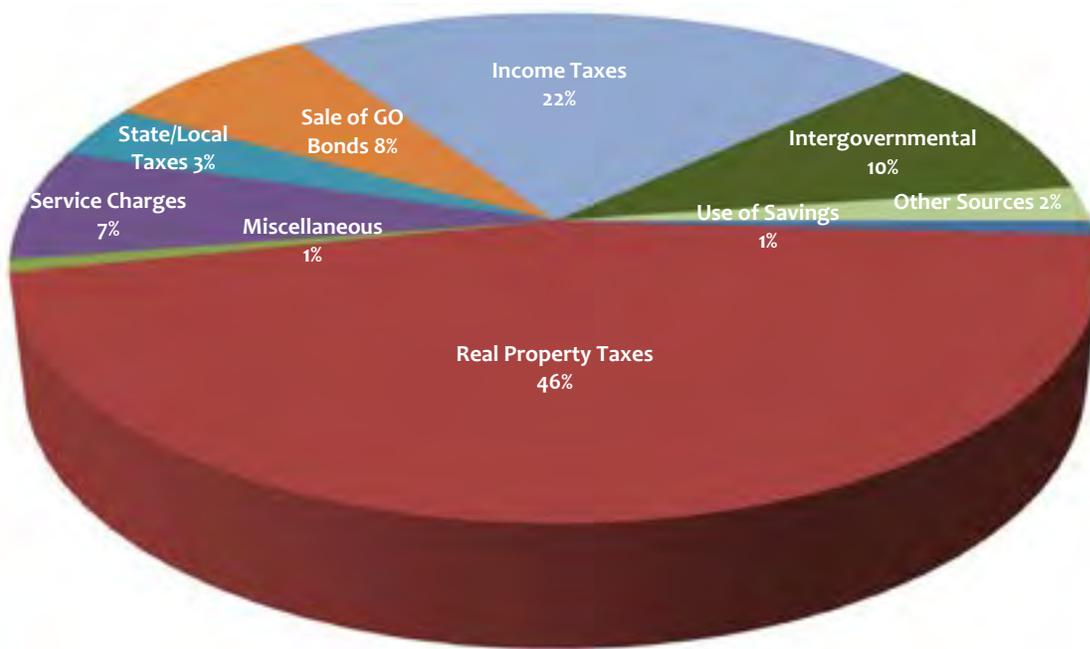
County Government	\$ 156,720,769
Calvert County Public Schools	140,795,363

Other Funds:

Water & Sewer Fund	10,452,148
Solid Waste Fund	12,150,821
Special Revenue Governmental Funds	21,400,567
Capital Projects-Enterprise Funds	6,373,400
Capital Projects Fund	<u>54,966,050</u>

Total Budget - All Funds \$ 402,859,118

WHERE THE MONEY COMES FROM



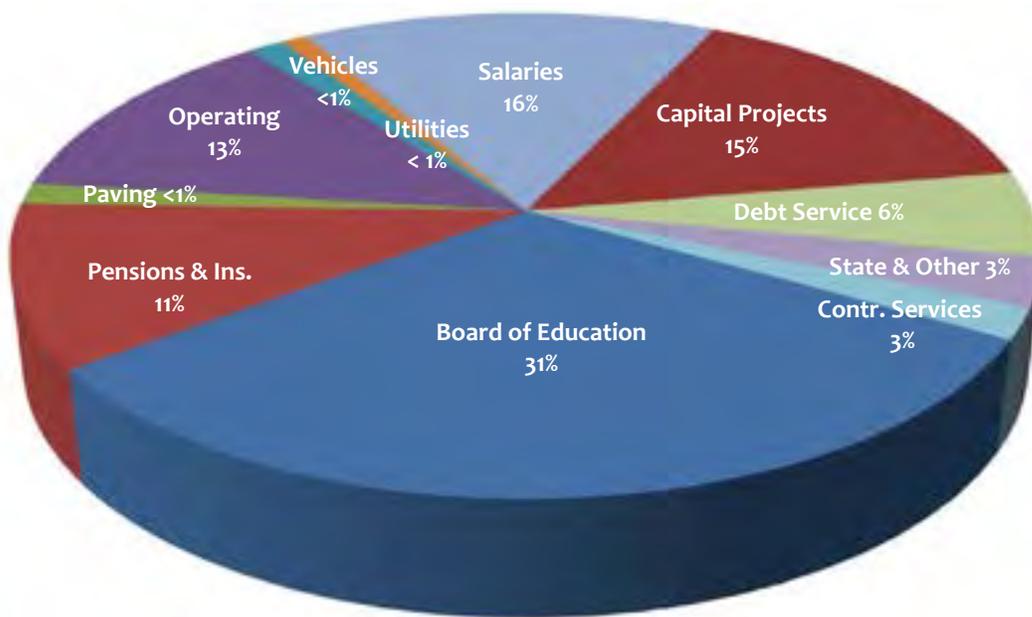
Real Property Taxes	\$ 184,793,847
Income Taxes	90,700,000
Service Charges ¹	28,544,053
Intergovernmental ²	38,721,689
Sale of General Obligation Bonds	30,703,800
Other State/Local Taxes	13,700,672
Other Financing Sources	9,000,434
Miscellaneous Revenues	3,079,013
Use of Prior Year Balances (Savings) ³	<u>3,615,610</u>
Total Revenue Budgets - All Funds	<u>\$ 402,859,118</u>

¹The majority of the service charges are Water & Sewer and Solid Waste user fees.

²Intergovernmental revenues are mostly made up of federal and state payments to the county, some of which are restricted grant revenues.

³The planned use of prior year balances are from Special Revenue Funds, not the General Fund. \$2.1 million of this funding is

WHERE THE MONEY GOES



Board of Education	\$ 126,377,666
Salaries	62,526,500
Capital Projects	61,339,450
Pensions & Insurance ¹	43,463,692
Operating	49,887,470
Debt Service	23,005,000
State Agencies & Other	12,970,637
Contracted Services	8,361,200
Vehicles & Equipment	5,518,253
Utilities	3,909,250
Paving	<u>5,500,000</u>
Total Expense Budgets - All Funds	<u>\$ 402,859,118</u>

¹Includes both the County and Board of Education contribution to the Other Post Employment Benefits Trust Fund.

SOURCES AND USES - GOVERNMENTAL FUNDS

Summary of Estimated Financial Sources and Uses and Changes in Fund Balance - Governmental Funds

Categories	General Fund			Special Revenue Funds		
	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
Financial Sources:						
Property Taxes	\$ 148,639,839	\$ 174,027,103	\$ 184,793,847	\$ -	\$ -	\$ -
Income Tax	77,251,931	87,500,000	90,700,000	-	-	-
Other Local Taxes	11,712,702	8,950,000	9,086,000	3,127,142	3,333,586	3,332,082
State Shared Taxes	583,043	881,701	1,282,590	-	-	-
Licenses & Permits	340,437	299,400	305,107	-	-	-
Intergovernmental	4,594,233	4,534,772	4,484,211	5,089,631	7,098,728	6,264,028
Charges for Services	4,430,842	4,454,596	4,502,824	1,571,408	2,022,235	1,885,403
Fines, Fees & Forfeitures	502,781	327,650	327,650	123,898	139,000	131,000
Other Revenues	2,163,739	562,151	816,769	2,101,927	2,197,761	2,041,101
Other Financing Sources (Transfers)	-	-	-	-	-	-
Use of Prior Year Fund Balance	-	-	-	-	3,609,435	3,615,610
Total Financial Sources	\$ 250,219,547	\$ 281,537,373	\$ 296,298,998	\$ 12,014,006	\$ 18,400,745	\$ 17,269,224
Use of Resources:						
General Government	\$ 13,568,471	\$ 16,569,937	\$ 18,171,125	\$ 4,293,269	\$ 7,964,667	\$ 7,227,349
Public Safety	31,250,676	34,219,499	37,259,554	992,176	1,527,364	1,411,601
General Services	5,382,301	6,148,533	6,700,813	3,716,030	4,490,893	4,633,715
Parks, Recreation & Museums	7,030,494	8,053,898	8,810,291	-	-	-
Economic Development	8,855,672	11,985,525	13,030,503	-	-	5,685
Public Works	1,127,281	898,285	883,107	-	-	-
Community Resources	1,927,129	2,190,471	2,252,778	3,556,745	4,248,755	4,281,337
Capital Projects	-	-	-	-	-	-
Pension & Insurance	21,981,083	41,482,286	36,816,099	-	-	-
Transfers	-	-	-	-	-	-
State & Other Agencies	15,412,842	16,059,206	16,515,689	-	-	-
Debt Service	17,109,700	17,821,812	20,380,036	-	-	-
Planned Surplus	-	-	-	-	67,514	178,680
Total Use of Resources	\$ 123,645,649	\$ 155,429,452	\$ 160,819,995	\$ 12,558,220	\$ 18,299,193	\$ 17,738,367
Other Financing Sources (Uses):						
Proceeds from Bond Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Transfers In (Out) - BOE	(114,717,289)	(120,670,112)	(126,377,666)	-	-	-
Operating Transfers In - Other	201,858	1,263,165	1,217,134	2,650,130	3,616,648	4,131,343
Operating Transfers Out - Other	(5,281,959)	(6,700,974)	(10,318,471)	(1,334,076)	(3,718,200)	(3,662,200)
Total Other Financing Sources (Uses)	\$ (119,797,390)	\$ (126,107,921)	\$ (135,479,003)	\$ 1,316,054	\$ (101,552)	\$ 469,143
Fund Balance						
Fund Balance - Beginning of Year	\$ 51,142,305	\$ 57,913,813	\$ 57,913,813	\$ 15,116,516	\$ 15,888,359	\$ 12,346,438
Net Budgetary Increase (Decrease)						
in Use of Fund Balance	9,446,216	-	-	771,840	(3,541,921)	(658,311)
Encumbrance Adjustment for GAAP ¹	(2,674,708)	-	-	-	-	-
Fund Balance - End of Year	\$ 57,913,813	\$ 57,913,813	\$ 57,913,813	\$ 15,888,356	\$ 12,346,438	\$ 11,688,127
Fund Balance by Type¹:						
Nonspendable	\$ 6,778,094	\$ 6,553,094	\$ 6,328,094	\$ 26,702	\$ 37,453	\$ 37,453
Restricted	54,030	54,030	54,030	11,182,237	10,765,372	10,410,254
Committed	24,696,044	24,696,044	23,801,291	3,217,904	3,146,851	3,146,851
Assigned	5,000,000	5,000,000	5,000,000	1,539,820	(1,603,238)	(1,906,431)
Unassigned	24,060,353	24,285,353	25,405,106	-	-	-
Total Fund Balance¹	\$ 60,588,521	\$ 60,588,521	\$ 60,588,521	\$ 15,966,663	\$ 12,346,438	\$ 11,688,127

¹The fund balance totals shown on this page differ because of the Encumbrance adjustment for GAAP of \$(2,674,708).

SOURCES AND USES - GOVERNMENTAL FUNDS

Capital Projects Funds			Total Governmental Funds			Categories
FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	
\$ -	\$ -	\$ -	\$ 148,639,839	\$ 174,027,103	\$ 184,793,847	Financial Sources:
-	-	-	77,251,931	87,500,000	90,700,000	Property Taxes
-	-	-	14,839,844	12,283,586	12,418,082	Income Tax
-	-	-	583,043	881,701	1,282,590	Other Local Taxes
-	-	-	340,437	299,400	305,107	State Shared Taxes
952,021	18,951,500	27,973,450	10,635,885	30,585,000	38,721,689	Licenses & Permits
-	-	-	6,002,250	6,476,831	6,388,227	Intergovernmental
-	-	-	626,679	466,650	458,650	Charges for Services
343,036	-	-	4,608,702	2,759,912	2,857,870	Fines, Fees & Forfeitures
-	-	-	-	-	-	Other Revenues
-	-	-	-	3,609,435	3,615,610	Other Financing Sources (Transfers)
-	-	-	-	-	-	Use of Prior Year Fund Balance
\$ 1,295,057	\$ 18,951,500	\$ 27,973,450	\$ 263,528,610	\$ 318,889,618	\$ 341,541,672	Total Financial Sources
\$ -	\$ -	\$ -	\$ 17,861,740	\$ 24,534,604	\$ 25,398,474	Use of Resources:
-	-	-	32,242,852	35,746,863	38,671,155	General Government
-	-	-	9,098,331	10,639,426	11,334,528	Public Safety
-	-	-	7,030,494	8,053,898	8,810,291	General Services
-	-	-	8,855,672	11,985,525	13,036,188	Parks, Recreation & Museums
-	-	-	1,127,281	898,285	883,107	Economic Development
-	-	-	5,483,874	6,439,226	6,534,115	Public Works
21,812,065	25,546,300	38,974,450	21,812,065	25,546,300	38,974,450	Community Resources
-	-	-	21,981,083	41,482,286	36,816,099	Capital Projects
-	-	-	-	-	-	Pension & Insurance
-	-	-	15,412,842	16,059,206	16,515,689	Transfers
-	-	-	17,109,700	17,821,812	20,380,036	State & Other Agencies
-	-	-	-	67,514	178,680	Debt Service
-	-	-	-	-	-	Planned Surplus
\$ 21,812,065	\$ 25,546,300	\$ 38,974,450	\$ 158,015,934	\$ 199,274,945	\$ 217,532,812	Total Use of Resources
\$ 32,010,709	\$ 28,752,400	\$ 30,703,800	\$ 32,010,709	\$ 28,752,400	\$ 30,703,800	Other financing sources (uses):
-	(29,145,000)	(22,365,000)	(114,717,289)	(149,815,112)	(148,742,666)	Proceeds from Bond Sales
3,946,276	6,987,400	2,662,200	6,798,264	11,867,213	8,010,677	Operating Transfers In (Out) - BOE
-	-	-	(6,616,035)	(10,419,174)	(13,980,671)	Operating Transfers In - Other
-	-	-	-	-	-	Operating Transfers Out - Other
\$ 35,956,985	\$ 6,594,800	\$ 11,001,000	\$ (82,524,351)	\$ (119,614,673)	\$ (124,008,860)	Total Other Financing Sources (Uses)
\$ 6,408,718	\$ 21,848,695	\$ 21,848,695	\$ 72,667,539	\$ 95,650,864	\$ 92,108,946	Fund Balance - Beginning of Year
15,439,977	-	-	25,658,033	(3,541,921)	(658,311)	Net Budgetary Incease (Decrease) in Use
-	-	-	(2,674,708)	-	-	of Fund Balance
-	-	-	-	-	-	Encumbrance Adjustment for GAAP ¹
\$ 21,848,695	\$ 21,848,695	\$ 21,848,695	\$ 95,650,864	\$ 92,108,946	\$ 91,450,635	Fund Balance - End of Year
\$ -	\$ -	\$ -	\$ 6,804,796	\$ 6,590,547	\$ 6,365,547	Fund Balance by Type¹:
-	-	-	11,236,267	10,819,402	10,464,284	Nonspendable
-	-	-	27,913,948	27,842,895	26,948,142	Restricted
21,848,695	6,408,718	6,408,718	28,388,515	9,805,480	9,502,287	Committed
-	-	-	24,060,353	27,057,616	28,331,338	Assigned
-	-	-	-	-	-	Unassigned
\$ 21,848,695	\$ 6,408,718	\$ 6,408,718	\$ 98,403,879	\$ 82,115,940	\$ 81,611,598	Total Fund Balance¹

SOURCES AND USES - ENTERPRISE FUNDS

Summary of Estimated Financial Sources and Uses and Changes in Fund Balance - Enterprise Funds

Categories	Water & Sewer Fund			Solid Waste & Recycling Fund		
	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
Financial Sources:						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Local Taxes	-	-	-	-	-	-
State Shared Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	8,990,136	9,688,082	9,893,105	11,432,124	11,870,324	12,119,321
Prior Years Fund Balance	-	-	-	-	218,340	-
Prior Years Capital Connection	-	-	-	-	-	-
Capital Connection Charges	607,610	84,000	143,400	-	-	-
Other Revenue	299,029	173,691	189,643	61,874	81,050	31,500
Other Financing Sources	-	-	-	-	-	-
Total Financial Sources	\$ 9,896,775	\$ 9,945,773	\$ 10,226,148	\$ 11,493,998	\$ 12,169,714	\$ 12,150,821
Use of Resources:						
General Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety	-	-	-	-	-	-
General Services	-	-	-	-	-	-
Economic Development	-	-	-	-	-	-
Public Works	10,105,143	8,134,170	8,349,338	10,827,119	11,957,771	11,854,412
Community Resources	-	-	-	-	-	-
Pension & Insurance	-	-	-	-	-	-
State / Other Agencies	-	-	-	-	-	-
Debt Service - Other	532,293	2,037,603	2,102,810	61,619	211,943	296,409
Planned Surplus	-	-	-	-	-	-
Total Use of Resources	\$ 10,637,436	\$ 10,171,773	\$ 10,452,148	\$ 10,888,738	\$ 12,169,714	\$ 12,150,821
Other Financing Sources (Uses):						
Capital Contributions	\$ 491,268	\$ 226,000	\$ 226,000	\$ -	\$ -	\$ -
Operating Transfers In (Out) - BOE	-	-	-	-	-	-
Operating Transfers In - Other	-	-	-	-	-	-
Operating Transfers Out - Other	-	-	-	-	-	-
Total Other Financing Sources (Uses)	\$ 491,268	\$ 226,000	\$ 226,000	\$ -	\$ -	\$ -
Net Position						
Net Position - Beginning of Year	\$ 30,245,676	\$ 29,996,283	\$ 29,996,283	\$ 6,772,570	\$ 7,377,830	\$ 7,159,490
Change in Net Position	(249,393)	-	-	605,260	(218,340)	-
Net Position - End of Year	\$ 29,996,283	\$ 29,996,283	\$ 29,996,283	\$ 7,377,830	\$ 7,159,490	\$ 7,159,490

SOURCES AND USES - ENTERPRISE FUNDS

Summary of Estimated Financial Sources and Uses and Changes in Fund Balance - Enterprise Funds

Total Enterprise Funds			
FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	Categories
			Financial Sources:
\$ -	\$ -	\$ -	Property Taxes
-	-	-	Other Local Taxes
-	-	-	State Shared Taxes
-	-	-	Licenses & Permits
-	-	-	Intergovernmental
20,422,260	21,558,406	22,012,426	Charges for Services
-	218,340	-	Prior Years Fund Balance
-	-	-	Prior Years Capital Connection
607,610	84,000	143,400	Capital Connection Charges
360,903	254,741	221,143	Miscellaneous
-	-	-	Other Financing Sources
\$ 21,390,773	\$ 22,115,487	\$ 22,376,969	Total Financial Sources
			Use of Resources
\$ -	\$ -	\$ -	General Government
-	-	-	Public Safety
-	-	-	General Services
-	-	-	Economic Development
20,932,262	20,091,941	20,203,750	Public Works
-	-	-	Community Resources
-	-	-	Pension & Insurance
-	-	-	State / Other Agencies
593,912	2,249,546	2,399,219	Debt Service - Other
-	-	-	Planned Surplus
\$ 21,526,174	\$ 22,341,487	\$ 22,602,969	Total Use of Resources
			Other Financing Sources (Uses)
\$ 491,268	\$ 226,000	\$ 226,000	Capital Contributions
-	-	-	Operating Transfers In (Out) - BOE
-	-	-	Operating Transfers In - Other
-	-	-	Operating Transfers Out - Other
\$ 491,268	\$ 226,000	\$ 226,000	Total Other Financing Sources (Uses)
			Net Position
\$ 37,018,246	\$ 37,374,113	\$ 37,155,773	Net Position - Beginning of Year
355,867	(218,340)	-	Change in Net Position
\$ 37,374,113	\$ 37,155,773	\$ 37,155,773	Net Position - End of Year

TOTAL SOURCES AND USES - ALL FUNDS

Summary of Estimated Financial Sources and Uses and Changes in Fund Balance - Combined

	Combined Governmental & Enterprise Funds		
	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
Financial Sources:			
Property Taxes	\$ 148,639,839	\$ 174,027,103	\$ 184,793,847
Income Tax	77,251,931	87,500,000	90,700,000
Other Local Taxes	14,839,844	12,283,586	12,418,082
State Shared Taxes	583,043	881,701	1,282,590
Licenses & Permits	340,437	299,400	305,107
Intergovernmental	10,635,885	30,585,000	38,721,689
Charges for Services	26,424,510	28,035,237	28,400,653
Prior Years Fund Balance	-	3,609,435	3,615,610
Prior Years Capital Connection	-	-	-
Capital Connection Charges	607,610	84,000	143,400
Fines & Forfeitures	626,679	466,650	458,650
Other Revenue	4,969,605	3,014,653	3,085,198
Other Financing Sources	-	-	-
Total Financial Sources	\$ 284,919,383	\$ 341,005,105	\$ 363,924,826
Use of Resources:			
General Government	\$ 17,861,740	\$ 24,499,676	\$ 25,398,474
Public Safety	32,242,852	35,746,863	38,671,155
General Services	9,098,331	10,639,426	11,334,528
Economic Development	8,855,672	11,985,525	13,036,188
Public Works	22,059,543	20,990,226	21,086,857
Community Resources	5,483,874	6,439,226	6,534,115
Capital Projects	21,812,065	25,546,300	38,974,450
Pension & Insurance	21,981,083	41,482,286	36,816,099
State / Other Agencies	15,412,842	16,059,206	16,515,689
Debt Service - Other	17,703,612	20,071,358	22,779,255
Planned Surplus	-	67,514	178,680
Total Use of Resources	\$ 179,542,108	\$ 221,581,504	\$ 240,135,781
Other Financing Sources (Uses):			
Capital Contributions	\$ 491,268	\$ 226,000	\$ 226,000
Proceeds from Bond Sales	32,010,709	28,752,400	30,703,800
Operating Transfers In (Out) - BOE	(114,717,289)	(149,815,112)	(148,742,666)
Operating Transfers In - Other	6,798,264	11,867,213	8,010,677
Operating Transfers Out - Other	(6,616,035)	(10,419,174)	(13,980,671)
Total Other Financing Sources (Uses)	\$ (82,033,083)	\$ (119,388,673)	\$ (123,782,860)
Fund Balance (General Government)			
Fund Balance - Beginning of Year	\$ 72,667,539	\$ 95,650,864	\$ 92,108,946
Net Budgetary Increase (Decrease) in Use of Fund Balance	25,658,033	(3,541,921)	(658,311)
Encumbrance Adjustment for GAAP	(2,674,708)	-	-
Fund Balance - End of Year	\$ 95,650,864	\$ 92,108,946	\$ 91,450,635
Net Position (Enterprise Funds)			
Net Position - Beginning of Year	\$ 37,018,246	\$ 37,374,113	\$ 37,155,773
Change in Net Position	355,867	(218,340)	-
Net Position - End of Year	\$ 37,374,113	\$ 37,155,773	\$ 37,155,773
Governmental Fund Balance by Type:			
Nonspendable	\$ 6,804,796	\$ 6,590,547	\$ 6,365,547
Restricted	11,236,267	10,819,402	10,464,284
Committed	27,913,948	27,842,895	26,948,142
Assigned	28,388,515	9,805,480	9,502,287
Unassigned	24,060,353	27,057,616	28,331,338
Total Fund Balance	\$ 98,403,879	\$ 82,115,940	\$ 81,611,598



Calvert County Courthouse

GENERAL FUND SUMMARY

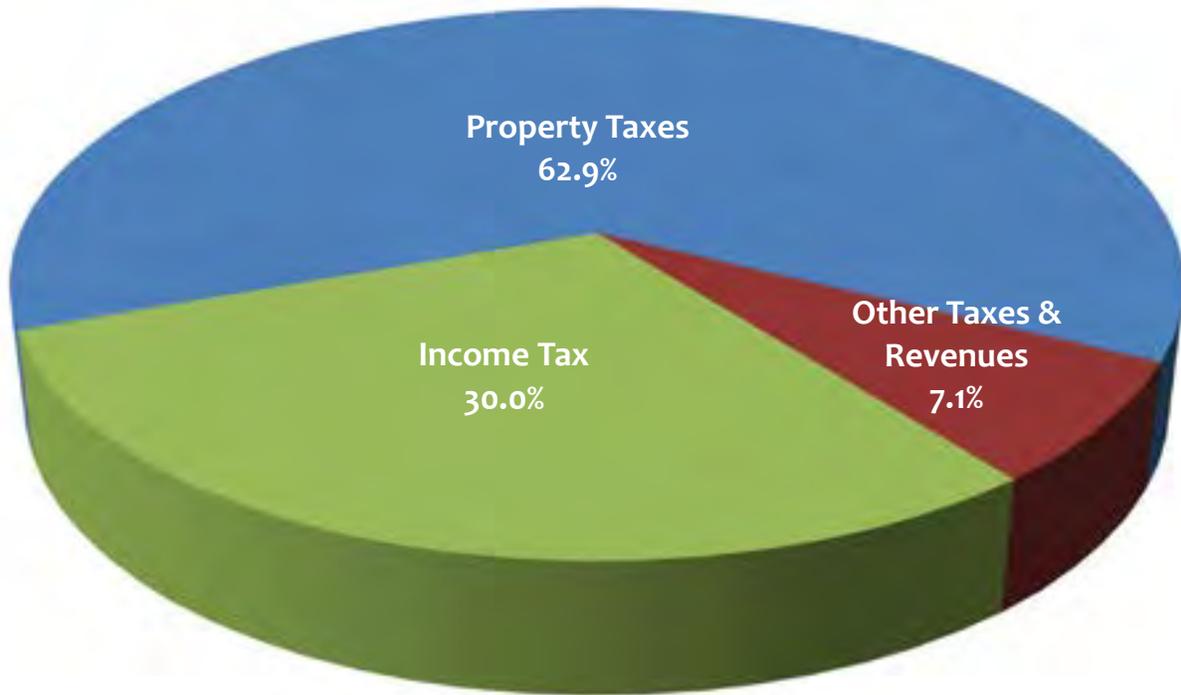
STATEMENT OF REVENUES & EXPENDITURES
 REVENUE & EXPENDITURE SUMMARIES
 REVENUE DETAIL
 REVENUE HIGHLIGHTS
 EXPENDITURES BY ORGANIZATION
 EXPENDITURE HIGHLIGHTS
 FUND BALANCE TRENDS
 GENERAL FUND FORECAST

STATEMENT OF REVENUES & EXPENDITURES

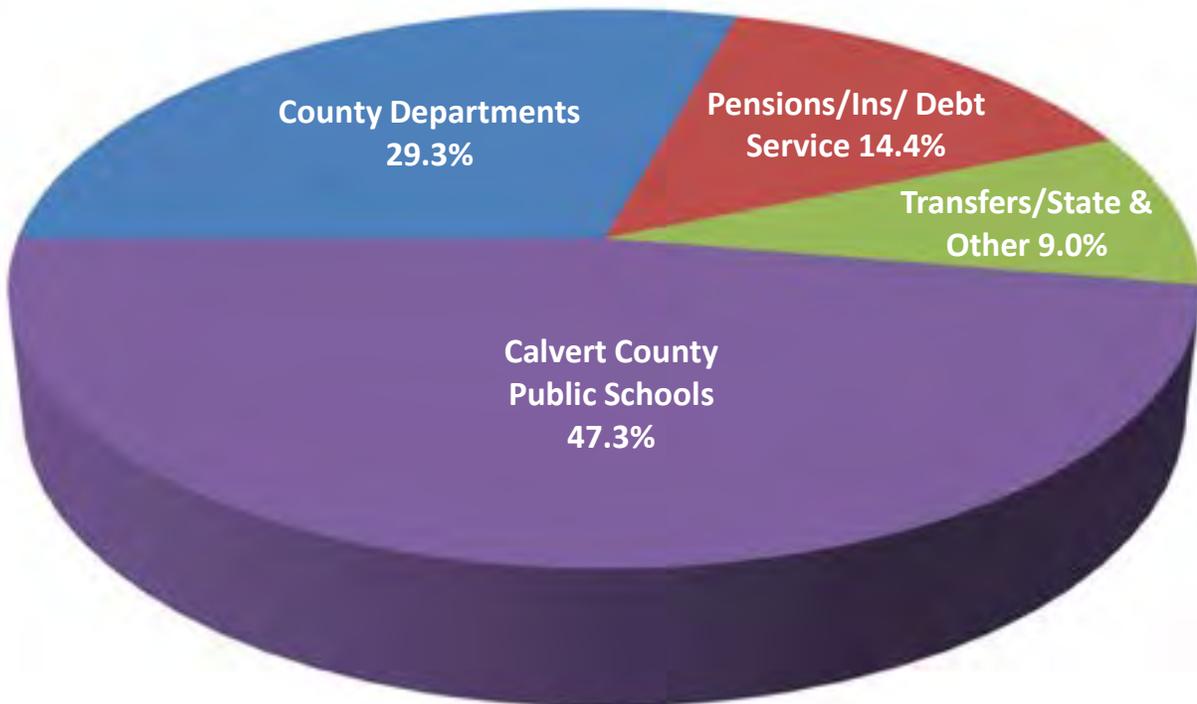
	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Adopted Budget	% Change FY 2018 - FY 2019
Revenues				
Property Taxes	\$ 148,639,839	\$ 174,027,103	\$ 184,793,847	6.19%
Income Tax	77,251,931	87,500,000	90,700,000	3.66%
Other Local Taxes	11,712,702	8,950,000	9,086,000	1.52%
State Shared Taxes	583,043	881,701	1,282,590	45.47%
Licenses & Permits	340,437	299,400	305,107	1.91%
Intergovernmental	4,594,233	4,534,772	4,484,211	-1.11%
Service Charges	4,430,842	4,454,596	4,502,824	1.08%
Fines, Fees & Forfeitures	502,781	327,650	327,650	0.00%
Other Revenues	2,163,739	562,151	816,769	45.29%
Other Financing Sources (Transfers)	201,858	1,263,165	1,217,134	-3.64%
Total General Fund Revenues	\$ 250,421,405	\$ 282,800,538	\$ 297,516,132	5.20%
Expenditures				
General Government	\$ 13,568,471	\$ 16,569,937	\$ 18,171,125	9.66%
Public Safety	31,250,676	34,219,499	37,259,554	8.88%
General Services	5,382,301	6,148,533	6,700,813	8.98%
Parks, Recreation & Museums	7,030,494	8,053,898	8,810,291	9.39%
Public Works	8,855,672	11,985,525	13,030,503	8.72%
Economic Development	1,127,281	898,285	883,107	-1.69%
Community Resources	1,927,129	2,190,471	2,252,778	2.84%
Pensions & Insurance	21,981,083	23,527,370	24,166,600	2.72%
Other Post Employment Benefits-County	-	4,074,580	5,433,272	33.35%
Transfers	5,281,959	6,700,974	10,318,471	53.98%
State/Other Agencies	15,412,842	16,059,206	16,515,689	2.84%
Debt Service - County	10,580,463	11,212,068	13,178,566	17.54%
Total County Government	\$ 122,398,371	\$ 141,640,346	\$ 156,720,769	10.65%
Board of Education-Operating	\$ 114,717,289	\$ 120,670,112	\$ 126,377,666	4.73%
Debt Service-Education	6,529,237	6,609,744	7,201,470	8.95%
Other Post Employment Benefits-Education	-	13,880,336	7,216,227	-48.01%
Total Board of Education	\$ 121,246,526	\$ 141,160,192	\$ 140,795,363	-0.26%
Total General Fund Expenditures	\$ 243,644,897	\$ 282,800,538	\$ 297,516,132	5.20%
Fund Balances by Category¹				
Nonspendable	\$ 6,778,094	\$ 6,553,094	\$ 6,328,094	-3.43%
Restricted	54,030	54,030	54,030	0.00%
Committed	24,696,044	24,696,044	23,801,291	-3.62%
Assigned	5,000,000	5,000,000	5,000,000	0.00%
Unassigned	24,060,353	24,285,353	25,405,106	4.61%
Total General Fund Fund Balance¹	\$ 60,588,521	\$ 60,588,521	\$ 60,588,521	

¹ General Fund Fund Balance only is shown here. In the Comprehensive Annual Financial Report (CAFR), the Housing Opportunities Fund is combined with the General Fund. FY 2018 and FY 2019 projections are shown using the FY 2017 actual results, adjusted by the budgeted use of fund balance.

GENERAL FUND - SUMMARY OF REVENUES



GENERAL FUND - SUMMARY OF EXPENDITURES



GENERAL FUND REVENUES

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Adopted Budget	% Change FY 2018 - FY 2019
TAXES				
Real Estate & Personal Property Taxes				
Real Estate Tax	\$ 106,116,699	\$ 107,890,000	\$ 107,600,000	-0.27%
Corporate and Personal Property Tax	3,423,280	3,000,000	3,400,000	13.33%
Payment In Lieu of Tax-Exelon	19,646,574	19,646,574	19,646,574	0.00%
Payment In Lieu of Tax-Dominion	-	40,100,000	50,905,000	26.95%
Public Utility Tax	19,936,185	3,800,000	3,650,000	-3.95%
Additions and Abatements	(39,365)	200,000	200,000	0.00%
Penalties and Interest	506,867	500,000	500,000	0.00%
Tax Credits	(665,799)	(889,471)	(887,727)	-0.20%
Land Preservation Credit	(284,602)	(220,000)	(220,000)	0.00%
Total Real Estate & Personal Property Taxes	\$ 148,639,839	\$ 174,027,103	\$ 184,793,847	6.19%
Other Local Taxes				
Income Tax	\$ 77,251,931	\$ 87,500,000	\$ 90,700,000	3.66%
Franchise Tax	1,654,348	1,250,000	1,250,000	0.00%
Hotel Tax	803,327	750,000	750,000	0.00%
Admissions & Amusements	26,181	30,000	30,000	0.00%
Recordations	9,112,106	6,800,000	6,936,000	2.00%
Trailer Parks	116,740	120,000	120,000	0.00%
Total Other Local Taxes	\$ 88,964,633	\$ 96,450,000	\$ 99,786,000	3.46%
State Shared Taxes				
Highway User	\$ 583,043	881,701	1,282,590	45.47%
Total State Shared Taxes	\$ 583,043	\$ 881,701	\$ 1,282,590	45.47%
TOTAL TAXES	\$ 238,187,515	\$ 271,358,804	\$ 285,862,437	5.34%
LICENSES & PERMITS				
Business Licenses and Permits				
Builder Licenses	\$ 26,407	\$ 25,000	\$ 25,000	0.00%
Beer, Wine, and Liquor Licenses	178,740	135,000	135,000	0.00%
Traders	94,608	95,000	95,000	0.00%
Hawkers and Peddlers	2,138	2,000	2,000	0.00%
Total Business Licenses and Permits	\$ 301,893	\$ 257,000	\$ 257,000	0.00%
Other Permits				
Animal	\$ 17,231	\$ 25,000	\$ 30,707	22.83%
Code Book Sales	348	700	700	0.00%
Marriage	2,845	3,700	3,700	0.00%
Gambling Permits	18,120	13,000	13,000	0.00%
Total Other Permits	\$ 38,544	\$ 42,400	\$ 48,107	13.46%
TOTAL LICENSES & PERMITS	\$ 340,437	\$ 299,400	\$ 305,107	1.91%
INTERGOVERNMENTAL				
Federal Grants				
Federal Emergency Performance Grant (EMPG)	\$ 67,195	\$ 82,407	\$ 82,407	0.00%
Build America Bond Subsidy	102,817	100,000	100,000	0.00%
Federal Prisoner Per Diem	23,104	-	-	na
Total Federal Grants	\$ 193,116	\$ 182,407	\$ 182,407	0.00%

GENERAL FUND
REVENUES

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Adopted Budget	% Change FY 2018 - FY 2019
<u>State Grants and Payroll Reimbursements</u>				
Police Protection	\$ 712,402	\$ 790,877	\$ 700,000	-11.49%
Library	425,036	449,770	481,780	7.12%
Soil Conservation	61,420	61,191	61,191	0.00%
State Prisoner Housing	108,720	100,000	100,000	0.00%
Jury Reimbursement	17,295	30,000	30,000	0.00%
State Reimbursement for Sex Offender Registry	15,723	9,576	8,255	-13.79%
State Highway User Revenue Transportation Grant	91,983	-	-	na
Total State Grants and Payroll Reimbursements	\$ 1,432,579	\$ 1,441,414	\$ 1,381,226	-4.18%
<u>Other Intergovernmental Grants and Reimbursements</u>				
911 Fees	\$ 616,772	\$ 590,000	\$ 590,000	0.00%
Shore Erosion	20,395	21,000	21,000	0.00%
Bus Maintenance Payroll Reimbursement	85,228	85,363	85,363	na
Housing Authority Payroll Reimbursement	1,396,073	1,383,177	1,383,177	0.00%
Calvert Marine Museum Payroll Reimb. - Board of Gov.	336,091	313,744	292,078	-6.91%
Calvert Marine Museum Payroll Reimb. - Society	427,566	430,834	462,127	7.26%
Criminal Justice Academy Director Reimbursement	70,580	71,000	71,000	0.00%
State Dept. of Assess.(SDAT) Costs paid by the Towns	15,833	15,833	15,833	0.00%
Total Other Intergovernmental Grants and Reimbursements	\$ 2,968,538	\$ 2,910,951	\$ 2,920,578	0.33%
TOTAL INTERGOVERNMENTAL	\$ 4,594,233	\$ 4,534,772	\$ 4,484,211	-1.11%
<u>CHARGES FOR SERVICES</u>				
<u>Public Safety</u>				
Sheriff's Fees	\$ 89,586	\$ 75,000	\$ 75,000	0.00%
Chesapeake Beach Police Reimbursement	891,565	976,439	1,017,420	4.20%
North Beach Police Reimbursement	415,241	454,242	472,872	4.10%
Dominion Police Reimbursement	1,423,568	1,490,000	1,490,000	0.00%
Lab Fees	14,223	15,000	15,000	0.00%
Engineering Inspections	50,036	100,000	100,000	0.00%
Driving While Intoxicated (DWI) Facility	1,212	7,345	7,345	0.00%
Electronic Monitoring - Detention Center	27,284	16,000	16,000	0.00%
Telephone Commission - Detention Center	105,265	100,000	100,000	0.00%
Live In / Work Out - Detention Center	53,342	95,000	95,000	0.00%
Weekend Inmate Fees	47,346	55,000	55,000	0.00%
False Alarm Fees	29,200	2,000	2,000	0.00%
False Alarm Registration	5,225	3,800	3,800	0.00%
Protective Inspections	328,797	300,000	300,000	0.00%
Public Safety Tower Revenue	106,609	70,000	70,000	0.00%
Safety For Students Speed Camera Revenue	224,470	202,783	200,000	na
Total Public Safety	\$ 3,812,969	\$ 3,962,609	\$ 4,019,437	1.43%
<u>General Services</u>				
Watermen's Wharf	\$ 4,600	\$ 4,200	\$ 4,200	0.00%
Tennison Charters	36,741	50,000	50,000	0.00%
Kings Landing Camp Fees	29,365	10,000	10,000	0.00%
Flag Pond Entrance Fees	70,305	40,000	40,000	0.00%
Cypress Swamp Fees	5,410	-	-	na
Calvert Cliffs State Park	26,339	-	-	na
Boat Ramp Fees	7,933	6,000	6,000	0.00%
Tower Revenue	10,083	9,600	-	-100.00%
Total General Services	\$ 190,776	\$ 119,800	\$ 110,200	-8.01%

GENERAL FUND REVENUES

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Adopted Budget	% Change FY 2018 - FY 2019
Public Works				
Road Tax Districts	\$ 49,656	\$ 63,000	\$ 63,000	0.00%
Developer Street Signs	393	600	600	0.00%
Utility Permit Fee	67,440	25,000	25,000	0.00%
Waterway Improvements	6,299	6,387	6,387	0.00%
Total Public Works	\$ 123,788	\$ 94,987	\$ 94,987	0.00%
Community Resources				
Library - Copying and Miscellaneous	\$ 33,560	\$ 41,500	\$ 28,000	-32.53%
Library - Other Sources	43,367	-	13,500	na
Library - E-Rate	8,485	4,000	5,000	na
Office on Aging Program Fees	61,750	84,000	84,000	0.00%
Total Community Resources	\$ 147,162	\$ 129,500	\$ 130,500	0.77%
Other Charges for Services				
Administration Fees - Semi-annual Taxes	\$ 18,700	\$ -	\$ -	na
Rents and Concessions	9,600	20,000	20,000	0.00%
Land Lease	120,254	120,000	120,000	0.00%
Rent - Health Department to Genoa	7,369	7,200	7,200	0.00%
Map Sales	224	500	500	0.00%
Total Other Charges for Services	\$ 156,147	\$ 147,700	\$ 147,700	0.00%
TOTAL SERVICE CHARGES	\$ 4,430,842	\$ 4,454,596	\$ 4,502,824	1.08%
FINES, FEES & FORFEITURES				
General Government				
Soil Conservation Grading Fees	\$ 34,500	\$ 30,000	\$ 30,000	0.00%
Administration Planting Bond - P & Z	1,492	4,500	4,500	0.00%
Replatting Fees - Planning & Zoning	7,700	4,000	4,000	0.00%
Board of Appeals Application Fees	8,800	20,000	20,000	0.00%
Erosion Sediment Control Penalty	1,250	-	-	na
Planning & Zoning Tower Fees	4,200	500	500	0.00%
Total General Government	\$ 57,942	\$ 59,000	\$ 59,000	0.00%
Public Safety				
Domestic Master Fees	\$ 2,244	\$ 800	\$ 800	0.00%
Community Service Programs	28,399	25,000	25,000	0.00%
Criminal Court Fines	5,171	9,000	9,000	0.00%
Home Study / Department of Social Services	5,284	2,000	2,000	0.00%
Animal Citation Fines	1,450	7,000	7,000	0.00%
State's Attorney Fees	2,230	-	-	na
Salary Reimbursements	23,572	-	-	na
Forfeiture Sheriff	87,534	-	-	na
Forfeiture State's Attorney	1,791	-	-	na
Total Public Safety	\$ 157,675	\$ 43,800	\$ 43,800	0.00%
Other Fines, Fees, and Forfeitures				
Administration Fee - Grant Coordinator	\$ 233,948	\$ 160,000	\$ 160,000	0.00%
Auto License Fees	2,021	2,600	2,600	0.00%
Library Fines	42,765	42,000	42,000	0.00%
Zoning Fees	8,380	20,000	20,000	0.00%
Small lot clearing fees	-	100	100	0.00%
Filing Fees Elected Officials	50	150	150	0.00%
Total Other Fines, Fees, and Forfeitures	\$ 287,164	\$ 224,850	\$ 224,850	0.00%
TOTAL FINES, FEES & FORFEITURES	\$ 502,781	\$ 327,650	\$ 327,650	0.00%

GENERAL FUND
REVENUES

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Adopted Budget	% Change FY 2018 - FY 2019
OTHER REVENUE SOURCES				
Investment Revenue				
Interest and Dividends	\$ 243,110	\$ 245,000	\$ 500,000	104.08%
Interest on Notes	5,595	-	-	na
Appreciation of Investments	(15,559)	-	-	na
Total Investment Revenue	\$ 233,146	\$ 245,000	\$ 500,000	104.08%
Reimbursements				
Salary Reimbursements	\$ 91,806	\$ 35,000	\$ 35,000	0.00%
Battle Creek Payroll Reimbursement	8,455	7,800	7,418	-4.90%
Insurance Reimbursements	1,462,998	-	-	na
Circuit Court Clerks Office Reimbursement	4,351	4,351	4,351	0.00%
Total Reimbursements	\$ 1,567,610	\$ 47,151	\$ 46,769	-0.81%
Other Revenues				
Mosquito Control	\$ 18,559	\$ 20,000	\$ 20,000	0.00%
Advertising Revenues	8,750	-	-	na
Miscellaneous Income	335,674	250,000	250,000	0.00%
Total Other Revenues	\$ 362,983	\$ 270,000	\$ 270,000	0.00%
TOTAL OTHER REVENUE SOURCES	\$ 2,163,739	\$ 562,151	\$ 816,769	45.29%
OTHER FINANCING SOURCES				
Board of Education Transfers:				
Sheriff Deputy	\$ 201,858	\$ 263,165	\$ 217,134	-17.49%
Transfer from Excise Tax Fund	-	1,000,000	1,000,000	0.00%
TOTAL OTHER FINANCING SOURCES	\$ 201,858	\$ 1,263,165	\$ 1,217,134	-3.64%
TOTAL REVENUE AND OTHER FINANCING SOURCES	\$ 250,421,405	\$ 282,800,538	\$ 297,516,132	5.20%

REVENUE HIGHLIGHTS

This section provides descriptions of some of the more significant revenue line items recorded in the funds and the assumptions used for the budget estimates. Many of these revenue types are recorded in the General Fund and are detailed on the General Fund Revenue pages 42-45.

Real Estate Tax – Real property tax is our largest revenue line item. These revenues are generated by both residential and commercial real property assessments. This budget includes a proposed real property tax rate of \$0.937. Residents of the two incorporated towns, North Beach and Chesapeake Beach, are granted a differential of \$0.336 lowering their rate to \$0.606 to recognize the services provided by the towns. Each of these rates is \$0.015 lower than the FY 2018 adopted budget. Real estate tax of \$107.6 million is similar in amount to the prior year because of the lower rate. Real estate tax represents 36% of General Fund revenues. Assessments continue to increase by about 1.5% annually.

Personal, Corporate, Payments in Lieu of Tax and Public Utilities Taxes – The payments in lieu of tax (PILOTs) are the largest items in this group, at just over \$70.5 million. This amount represents agreed upon payments from our nuclear power plant and liquefied natural gas (LNG) facility. The Dominion LNG facility was under construction to become an exportation facility. The facility went into service in April 2018.

Public Utility assessments are prepared by the State Department of Assessments and Taxation using a unit cost method which considers the income generation capabilities as well as the operating and real assets which are owned and operated by utilities. Calvert County's personal, corporate, and public utility tax rate was set when the law required the amount be 2.5 times the local real estate tax rate or \$2.23 per \$100 of assessed value (\$0.892 x 2.5). Note that the State recently changed the law which now reads that the personal, corporate, and public utility rate cannot be more than 2.5 times the real property rate.

The FY 2017 to FY 2018 large decrease in public utility revenues is related to the Dominion PILOT.

Income Taxes – Income tax revenue is our second largest source of revenue. Local subdivisions in Maryland levy a percent of tax based upon State taxable income. The proposed rate is 3.0%. Income tax amounts to 30% of General Fund revenues.

Income tax revenues are projected to total \$87.5 million in FY 2018. The FY 2019 budget totals \$90.7 million. The forecasted increase includes the impact of the FY 2017 tax increase (from 2.8% to 3.0%) and the expectation that Income tax will follow historical norms and increase about 4.0%.

Income tax is not very predictable. Along with economic forecasts used by the State of Maryland, inflation expectations and prior year actual variances are considered in this projection.

Other Taxes – Other tax revenue primarily includes cable television franchise fees and Recordation Taxes. Recordation taxes are established by the local governing body with prior approval from the state legislature. Tax revenue is generated from the recording of real property financing transactions upon settlement. Recordation tax is estimated at \$6.9 million in the FY 2019 budget, a

\$0.1 million increase over the FY 2018 budget.

Intergovernmental Revenue – Revenues are received from the State and Federal governments, reimbursements from the Housing Authority, Calvert Marine Museum Board of Governors and Calvert Marine Museum Society for payroll processed on their behalf (the related payroll is included in the County’s expenditures), and 911 fees collected through the telephone company. State and Federal grants may take the form of a general formula aid (e.g., Police Protection Aid) or a specific program grant (e.g., Aging – Title III – Congregate Meals) and may also fund capital projects.

Charges for Services – Fees and charges are assessed by the County to offset the costs of various services provided. Revenue is collected for zoning fees, inspection fees, protective inspections, reimbursements from Chesapeake Beach and North Beach for sheriff’s deputies assigned to those jurisdictions, and fees collected from inmates at the Detention Center who are in the work release program.

Miscellaneous Other Revenues – Other miscellaneous sources of income are from investments, rents and concessions, donations, park entrance fees, and fees for recreation. This source of revenue fluctuates over the years.

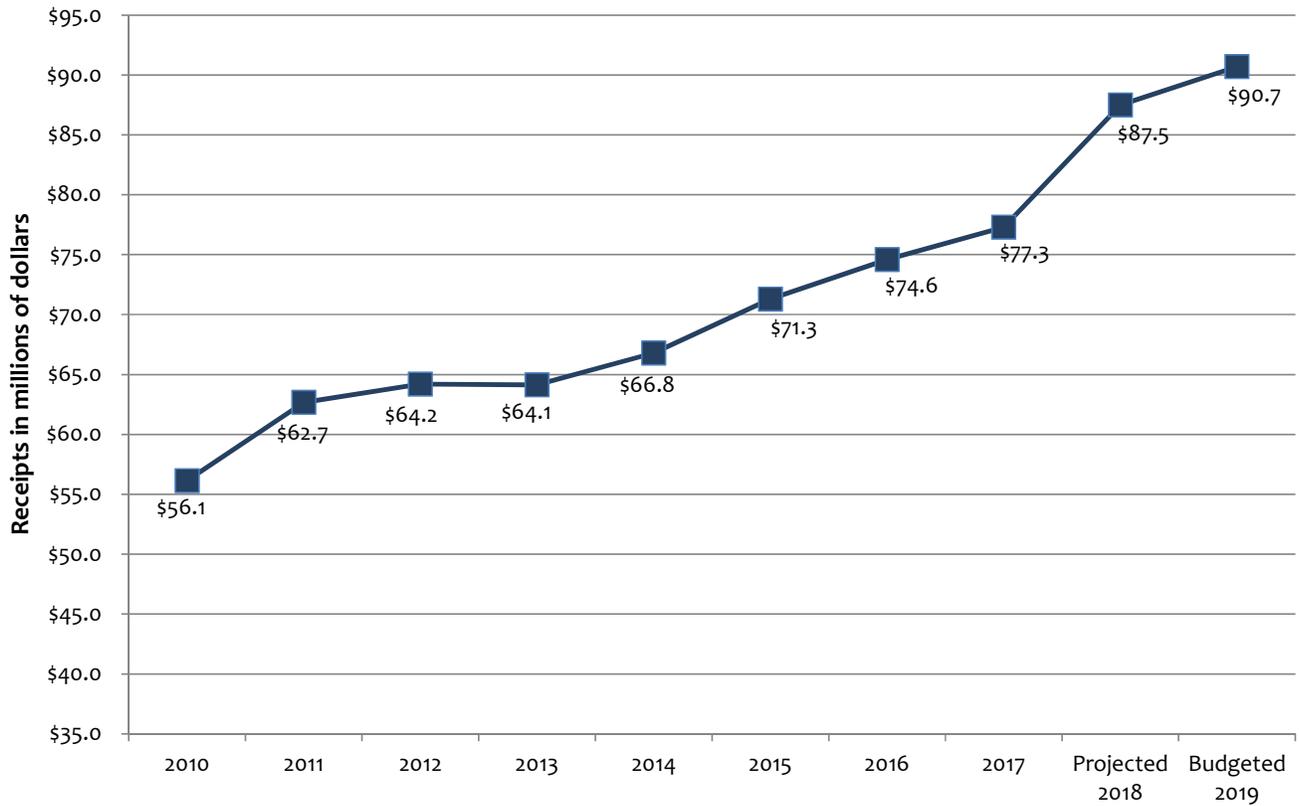
Other Financing Sources - Transfers In – Transfers between funds occur throughout the year. Transfers in are shown as a revenue source for the receiving fund. The corresponding transfers out are shown as expenditures of the paying fund.

Excise Tax and Other Fees – Excise taxes are collected from the property owners when a new home or building is constructed and provide a source of revenue to build schools, parks, roads and landfills/solid waste disposal centers necessitated by the growth associated with the new construction.

Revenue from excise taxes is recorded in a separate fund. However, when funds are available, a transfer to the General Fund is recorded to reimburse the General Fund for a portion of the debt service related to the borrowings to pay for the schools, parks, etc. mentioned above. The appendix provides a summary of the excise tax structure. In FY 2019 the transfer amounts to \$1.0 million.

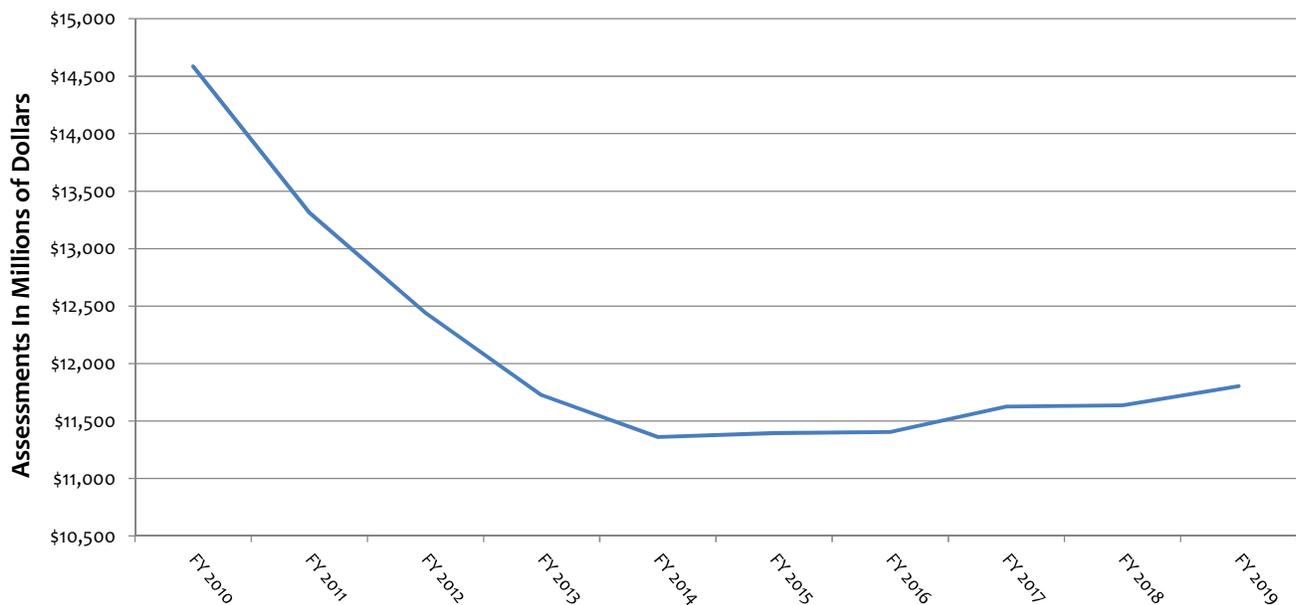
REVENUE HIGHLIGHTS

INCOME TAX TRENDS

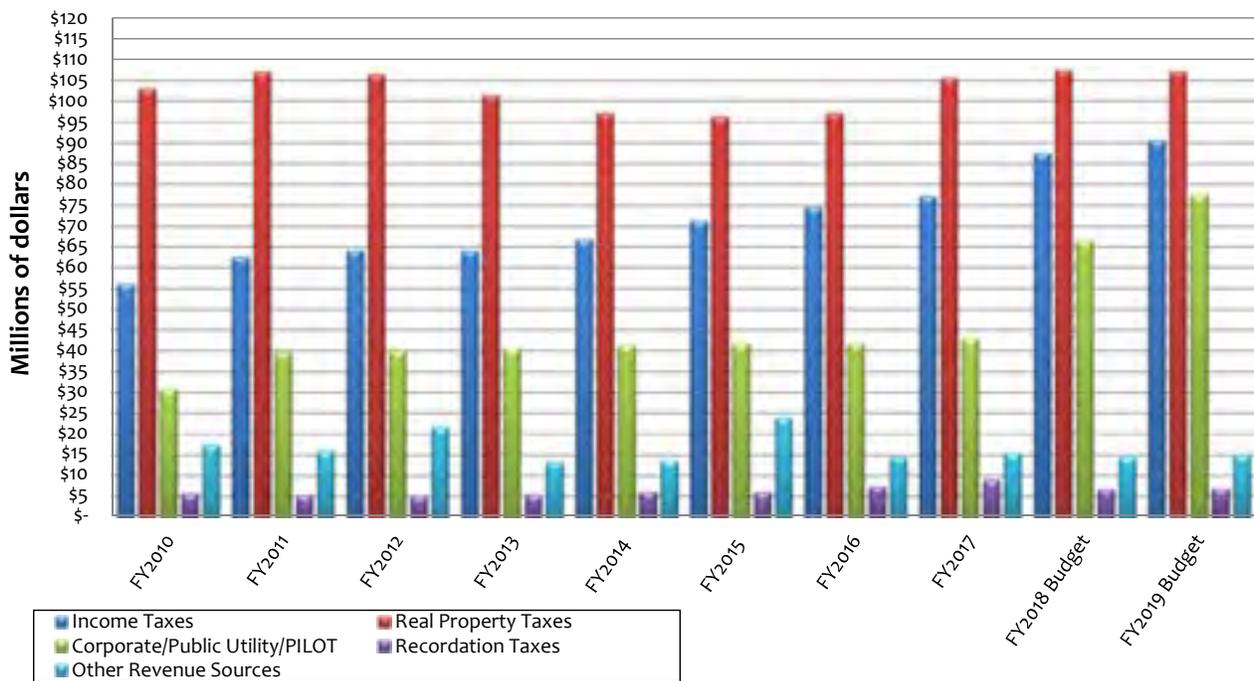


REAL PROPERTY ASSESSMENT TRENDS

Real Property Assessed Value



MAJOR COMPONENTS OF GENERAL FUND REVENUES



The general fund takes in all of the taxes and many other revenue sources which fund local government services. In the FY 2019 budget, General Fund revenues total \$297.5 million. The revenues components that make up this total change from year to year. This chart reflects the changes in the Calvert County revenue “mix” over the past ten years.

The blue bars (first in each FY group) represent income taxes. FY 2018 shows the impact of the FY 2017 income tax rate increase from 2.8% to 3.0%, with a budgeted \$7.5 million increase. FY 2019 continues the historical upward trend for income taxes. The red bars (second from the left in each FY group) represent real property tax revenues. Real property tax revenues increased in FY 2017 as a result of the rate increase from \$0.892 to \$0.952 per \$100 of assessed value. FY 2019 includes a \$0.015 rate decrease from \$0.952 to \$0.937 per \$100 assessed value.

The green bars (third in each FY group) include corporate personal property taxes, payments in lieu of taxes, and public utility taxes. The addition of the Dominion liquid gas import facility is responsible for the uptick between FY 2010 and FY 2011, and the Dominion PILOT for the new export facility accounts for the large increase in FY 2018 and FY 2019. The purple bars (fourth in each FY group) are recordation taxes which has trended slightly up in recent years.

All of the remaining revenues include state revenues and investment earnings, and are shown with the turquoise sections (fifth in each FY group).

GENERAL FUND EXPENDITURES BY ORGANIZATION

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Adopted Budget	% of FY 2019 General Fund Budget
General Government				
Board of County Commissioners	\$ 302,978	\$ 302,460	\$ 322,963	0.11%
Clerk to County Commissioners	69,030	73,985	74,535	0.03%
Maryland Association of Counties	16,987	17,000	17,000	0.01%
Paupers Burial	-	1,000	1,000	<.01%
Contingency Reserve	-	600,000	600,000	0.20%
County Administrator	313,927	399,818	424,363	0.14%
Communication & Media Relations	-	819,668	1,088,496	0.37%
County Attorney	591,288	639,111	674,365	0.23%
Technology Services	3,346,496	3,716,790	4,007,507	1.35%
Circuit Court	787,535	881,562	986,745	0.33%
Judge of Orphan's Court	27,249	28,430	28,430	0.01%
Grand Jury	5,100	5,000	5,000	<.01%
State's Attorney	1,926,894	2,030,617	2,138,686	0.72%
County Treasurer	349,081	377,942	379,203	0.13%
Finance & Budget	1,724,431	1,768,776	1,901,919	0.64%
Auditing & Related Services	59,753	65,000	71,050	0.02%
Human Resources	829,698	1,206,778	1,409,403	0.47%
Planning & Zoning	2,149,830	2,459,853	2,584,965	0.87%
Planning Commission: Devel. Review	90,340	97,380	260,527	0.09%
Board of Appeals: Appeals, Variances & Exceptions	41,098	55,175	55,175	0.02%
Inspections & Permits	936,756	1,023,592	1,139,793	0.38%
	\$ 13,568,471	\$ 16,569,937	\$ 18,171,125	6.11%
Public Safety				
Director of Public Safety	\$ 270,177	\$ 360,689	\$ 488,643	0.16%
Emergency Communications	2,515,179	3,237,858	3,166,325	1.06%
Emergency Communications-Tower Sites	-	-	443,874	0.15%
Emergency Management	227,506	275,465	295,194	0.10%
Fire-Rescue-EMS Division	535,387	588,358	709,994	0.24%
Volunteer Fire-Rescue-EMS Departments	4,346,944	4,747,045	5,098,685	1.71%
Animal Shelter	-	314,083	1,665,475	0.56%
Sheriff's Office	15,431,490	15,924,412	16,416,851	5.52%
Detention Center	7,195,735	7,995,544	8,256,521	2.78%
Animal Control	728,258	776,045	717,992	0.24%
	\$ 31,250,676	\$ 34,219,499	\$ 37,259,554	12.52%
General Services				
Director of General Services	\$ 394,119	\$ 439,212	\$ 418,940	0.14%
Buildings & Grounds	4,780,780	5,440,789	5,987,678	2.01%
Mosquito Control	207,402	268,532	294,195	0.10%
	\$ 5,382,301	\$ 6,148,533	\$ 6,700,813	2.25%
Parks & Recreation				
Parks & Recreation	\$ 3,541,270	\$ 4,213,896	\$ 4,820,405	1.62%
Natural Resources	816,626	870,749	946,199	0.32%
	\$ 4,357,896	\$ 5,084,645	\$ 5,766,604	
Museums				
Calvert Marine Museum	\$ 2,552,808	\$ 2,831,941	\$ 2,888,668	0.97%
Railway Museum	119,790	137,312	155,019	0.05%
	\$ 2,672,598	\$ 2,969,253	\$ 3,043,687	1.02%

GENERAL FUND
EXPENDITURES

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Adopted Budget	% of FY 2019 General Fund Budget
Public Works				
Director of Public Works/Engineering	\$ 1,188,197	\$ 1,495,590	\$ 1,670,556	0.56%
Project Management	445,694	503,317	650,476	0.22%
Highway Maintenance	6,533,169	9,120,768	9,853,042	3.31%
Highway Lighting	263,860	213,752	213,752	0.07%
Fleet Maintenance	424,752	652,098	642,677	0.22%
	\$ 8,855,672	\$ 11,985,525	\$ 13,030,503	4.38%
Economic Development				
	\$ 1,127,281	\$ 898,285	\$ 883,107	0.30%
Community Resources				
Director - Community Resources	\$ 355,059	\$ 357,667	\$ 347,826	0.12%
Office on Aging	1,267,430	1,472,333	1,526,571	0.51%
Transportation	304,640	360,471	378,381	0.13%
	\$ 1,927,129	\$ 2,190,471	\$ 2,252,778	0.76%
Other Education				
College of Southern Maryland	\$ 4,542,192	\$ 4,542,192	\$ 4,646,943	1.56%
Calvert Library	4,125,932	4,391,623	4,662,018	1.57%
	\$ 8,668,124	\$ 8,933,815	\$ 9,308,961	3.13%
State/Other Agencies				
Health Department	\$ 2,471,569	\$ 2,494,258	\$ 2,494,258	0.84%
Residential Substance Abuse Treatment	159,200	159,200	159,200	0.05%
State Dept. of Assessments & Taxation	387,327	430,000	430,000	0.14%
Soil Conservation District	330,850	338,037	363,750	0.12%
University of Maryland Extension	90,167	143,122	140,797	0.05%
Department of Social Services	59,311	76,392	76,392	0.03%
Housing Authority	1,431,000	1,486,923	1,456,093	0.49%
Election Board	601,047	681,356	758,877	0.26%
Forestry Service	20,965	20,965	20,965	0.01%
Liquor Board	28,607	50,906	52,420	0.02%
Ethics Commission	2,092	8,000	8,000	<.01%
Environmental Commission	3,766	4,113	4,213	<.01%
Historic District Commission	3,393	9,723	9,723	<.01%
Commission for Women	3,848	3,895	3,895	<.01%
Non-County Agencies	1,151,576	1,218,501	1,228,145	0.41%
	\$ 6,744,718	\$ 7,125,391	\$ 7,206,728	2.42%
Pensions & Insurance				
Pension Contributions	\$ 9,404,124	\$ 9,467,177	\$ 10,013,600	3.37%
Worker's Compensation	1,586,788	1,662,090	1,100,000	0.37%
Health Insurance	10,244,910	11,462,987	12,180,000	4.09%
Other Post Employee Benefits County	-	4,074,580	5,433,272	1.83%
Other Post Employee Benefits BOE	-	13,880,336	7,216,227	2.43%
General Insurance	745,261	935,116	873,000	0.29%
	\$ 21,981,083	\$ 41,482,286	\$ 36,816,099	12.37%
Debt Service				
	\$ 17,109,700	\$ 17,821,812	\$ 20,380,036	6.85%
	\$ 17,109,700	\$ 17,821,812	\$ 20,380,036	6.85%

GENERAL FUND EXPENDITURES BY ORGANIZATION

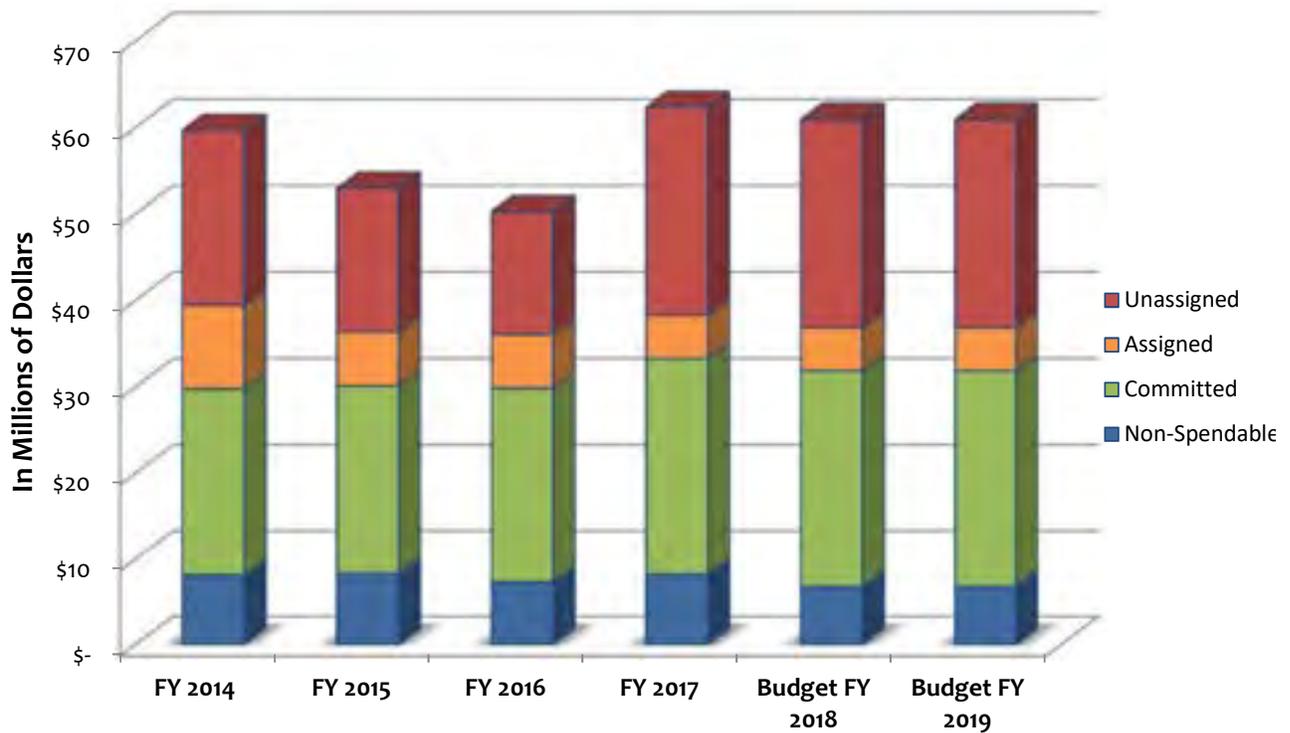
	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Adopted Budget	% of FY 2019 General Fund Budget
Transfers				
Transfer to Capital Projects Fund	\$ 2,612,200	\$ 3,041,300	\$ 6,155,100	2.07%
Transfer to Land Preservation Fund	403,945	1,025,000	1,025,000	0.34%
Transfer to Solid Waste & Recycl. Fund	19,630	30,300	30,000	0.01%
Transfer to Grants Fund	1,636,323	1,971,818	2,200,496	0.74%
Transfer to P & R Self-Sustaining Fund	402,055	445,681	641,800	0.22%
Transfer to Golf Course Fund	166,200	174,148	246,840	0.08%
Transfer to Bar Library Fund	35,564	-	-	0.00%
Transfer to ED Revolving Loan Fund	-	-	5,000	<.01%
Transfer to Family Network Fund	6,042	12,727	14,235	<.01%
	<u>\$ 5,281,959</u>	<u>\$ 6,700,974</u>	<u>\$ 10,318,471</u>	<u>3.47%</u>
Board of Education	\$ 114,717,289	\$ 120,670,112	\$ 126,377,666	42.48%
Total General Fund Expenditures	<u>\$ 243,644,897</u>	<u>\$ 282,800,538</u>	<u>\$ 297,516,132</u>	<u>100.00%</u>

GENERAL FUND EXPENDITURE HIGHLIGHTS

The General Fund is the primary operating fund of the County and accounts for most of the primary functions of local government. FY 2019 highlights include:

- Operating funding of \$126.4 million is provided to the Calvert County Board of Education for the benefit of the K-12 public schools. This is an increase of \$5.7 million or 4.7%;
- County government employee salaries were increased with one step increase and a longevity step for employees hired on or before July 1, 2012. A cost of living adjustment (COLA) of 1.22% was also included;
- The contribution to the capital projects fund is \$6.2 million. These funds are spread broadly over public facilities, technology services, recreation and public safety projects;
- The County increased the paving budget to \$5.5 million - a \$1.5 million increase from FY 2018. This should allow our public works department to maintain Calvert County's roads at a fine level;
- Operating funds of \$1.6 million for the new Linda L. Kelly Calvert County animal shelter.

FUND BALANCE TRENDS



Fund Balances	FY 2014	FY 2015	FY 2016	FY 2017	Budget FY 2018	Budget FY 2019
Non-Spendable	\$ 8,317,376	\$ 7,288,398	\$ 8,181,368	\$ 6,778,094	\$ 6,778,094	\$ 6,778,094
Restricted	-	-	54,030	54,030	54,030	54,030
Committed	21,597,630	21,764,820	22,512,444	24,726,044	24,726,044	24,726,044
Assigned	9,718,619	6,218,619	6,218,619	5,000,000	5,000,000	5,000,000
Unassigned	20,212,026	16,622,116	14,200,844	24,060,353	24,060,353	24,060,353
Total Fund Balances and Reserves	\$ 59,845,651	\$ 51,893,953	\$ 51,167,305	\$ 60,618,521	\$ 60,618,521	\$ 60,618,521

Note: Fund Balances shown above are for the General Fund only, whereas the Comprehensive Annual Financial Report includes the Housing Fund as part of the General Fund per GASB requirements.

Fund Balance Trends

The fund balance schedule and the chart above present a recent history and a near-term projection of the County's General Fund fund balance. The FY 2019 General Fund budget is a balanced budget and should not impact fund balance. The tax increases from FY 2017 together with the new revenues from the Dominion facility ended the downward trend in fund balance that occurred in FY 2013-FY 2016.

About the fund balance components: committed fund balance is comprised mostly of the County's stabilization arrangement established by resolution at 8% of the General Fund expenditures.

GENERAL FUND FORECAST

Long Term General Fund Forecast				
	FY2018 Adopted Budget	% Inc/Dec	FY2019 Budget	% Inc/Dec
General Fund Projections				
Revenues				
Real Property Tax	\$ 107,480,529	1.93%	\$ 107,190,530	-0.27%
Corporate & Personal Property Tax	3,000,000	16.73%	3,400,000	13.33%
Public Utility Tax	3,800,000	-80.31%	3,650,000	-3.95%
Constellation PILOT	19,646,574	0.00%	19,646,574	0.00%
Dominion PILOT	40,100,000	Not Mngfl	50,905,000	26.95%
Income Tax	87,500,000	9.38%	90,700,000	3.66%
Other Sources	21,273,435	7.34%	22,024,028	3.53%
Total Revenues	\$ 282,800,538	19.89%	\$ 297,516,132	5.20%
Expenditures				
County Government				
Salaries	\$ 50,500,000	7.36%	\$ 53,786,000	6.51%
County Step	2,166,344	77.13%	2,000,000	-7.68%
County COLA	481,530	Not Mngfl	550,000	14.22%
Operating	46,684,524	12.14%	50,327,867	7.80%
Insurances, Pensions, Other	23,480,000	7.03%	25,300,000	7.75%
Calvert County Schools (operating)	120,670,112	10.34%	126,367,666	4.72%
OPEB - Schools	13,880,336	Not Mngfl	7,216,227	-48.01%
OPEB - County Government	4,074,580	Not Mngfl	5,433,272	33.35%
Debt Service	17,821,812	1.03%	20,380,000	14.35%
Capital Projects (General Fund Transfer)	3,041,300	16.43%	6,155,100	102.38%
Total Expenditures	\$ 282,800,538	14.60%	\$ 297,516,132	5.20%
Projected Surplus/(Deficit)	\$ (0)		\$ 0	

Revenue Assumptions:

Real Property revenues increased in FY 2017 based on a tax rate increase from .892 to .952. FY 2019 includes a decrease from .952 to .937. We forecast slight growth in the near term of assessments and new construction.

Income Tax revenues increased in FY 2017 based on tax rate increase from 2.8% to 3.0%. No change is planned for FY 2019. Near term growth of base is projected at about 4.0%.

COLA: Cost of Living Allowance

OPEB: Other Post Employment Benefits

PILOT: Payment in lieu of taxes

Not Mngfl: Not meaningful

These estimates were current as of the publication of the Commissioners Budget, but are subject to change at any time.

GENERAL FUND FORECAST (CONTINUED)

						Long Term General Fund Forecast
FY2020 Projection	% Inc/Dec	FY2021 Projection	% Inc/Dec	FY2022 Projection	% Inc/Dec	General Fund Projections
\$ 109,342,530	2.01%	\$ 111,537,570	2.01%	\$ 113,776,511	2.01%	Revenues
3,451,000	1.50%	3,502,765	1.50%	3,555,306	1.50%	Real Property Tax
3,700,000	1.37%	3,750,000	1.35%	3,800,000	1.33%	Corporate & Personal Property Tax
19,646,574	0.00%	19,646,574	0.00%	19,646,574	0.00%	Public Utility Tax
60,200,000	18.26%	63,995,000	6.30%	63,445,000	-0.86%	Constellation PILOT
94,328,000	4.00%	98,101,120	4.00%	102,025,165	4.00%	Dominion PILOT
22,208,642	0.84%	22,322,636	0.51%	22,477,002	0.69%	Income Tax
\$ 312,876,746	5.16%	\$ 322,855,665	3.19%	\$ 328,725,559	1.82%	Other Sources
						Total Revenues
						Expenditures
\$ 56,336,000	4.74%	\$ 58,331,040	3.54%	\$ 60,406,006	3.56%	County Government
1,150,000	-42.50%	1,200,000	4.35%	1,200,000	0.00%	Salaries
845,040	53.64%	874,966	3.54%	906,090	3.56%	County Step
52,089,342	3.50%	53,912,469	3.50%	55,799,406	3.50%	County COLA
26,185,500	3.50%	27,101,993	3.50%	28,050,562	3.50%	Operating
130,183,970	3.02%	134,115,525	3.02%	138,138,991	3.00%	Insurances, Pensions, Other
17,070,000	136.55%	17,070,000	0.00%	13,314,600	-22.00%	Calvert County Schools (operating)
4,525,000	-16.72%	4,525,000	0.00%	3,535,804	-21.86%	OPEB - Schools
18,860,000	-7.46%	20,535,000	8.88%	23,245,000	13.20%	OPEB - County Government
4,356,900	-29.21%	3,676,200	-15.62%	4,129,100	12.32%	Debt Service
\$ 311,601,752	4.73%	\$ 321,342,193	3.13%	\$ 328,725,559	2.30%	Capital Projects (General Fund Transfer)
						Total Expenditures
\$ 1,274,994		\$ 1,513,472		\$ (o)		Projected Surplus/(Deficit)

About this forecast:

Numerous assumptions are required in order to map out four years of revenues and expenditures. Financial forecasts can and will have many factors that affect the estimates. Few economists can accurately predict when the next recession or recovery will occur, and yet changes in the economy must be measured along with the growth in businesses, value of real and personal property, employment and the population of the county.

Revenue forecasts are generally based on recent historical data mixed with any known facts that mainly affect future revenues. If future rate or fee changes are not known or planned, it is assumed they remain at the current level. Revenue estimates are extremely important, especially those for real property and income taxes as they make up 90% of the county's general revenues.

Expenditures are estimated by applying inflationary factors to base year budgets. Future salary and fringe benefits are expected to increase as shown, and debt service is estimated based on what is required to fund the current six year Capital Project Budget during the forecasted four year period.

These estimates were current as of the publication of the Commissioners Budget, but are subject to change at any time.



Sketch of Linden
Courtesy of Calvert County Historical Society

Provides leadership in the coordination, implementation, and administration of County policy



Calvert County Courthouse

BOARD OF COUNTY COMMISSIONERS
COUNTY ATTORNEY
COUNTY ADMINISTRATOR
COMMUNICATIONS & MEDIA RELATIONS
TECHNOLOGY SERVICES
CIRCUIT COURT
ORPHAN'S COURT
STATE'S ATTORNEY
COUNTY TREASURER
FINANCE & BUDGET
HUMAN RESOURCES
PLANNING & ZONING
INSPECTIONS & PERMITS

GENERAL GOVERNMENT

BOARD OF COUNTY COMMISSIONERS

DESCRIPTION

To serve the citizens of Calvert County by setting policy; provide effective efficient services; foster responsible, sustainable growth and economic development; and support the County’s essential institutions to keep them strong.

OBJECTIVES

- ◆ Preserve the County’s excellent financial position by maintaining a strong bond rating.
- ◆ Continue to provide financial assistance to eligible citizens through the Homeowner’s Tax Credit Program.
- ◆ Increase the commercial tax base.
- ◆ Increase transparency in the budget building process.
- ◆ Work toward having the Golf Course and Aquatic Center become enterprise operations and self-sustainable.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
BOCC Meetings	39	38	40	40
Public Hearings Conducted	40	45	42	45
Resolutions Passed	37	53	55	55
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Preserve the County's excellent financial position by maintaining a strong Bond Rating	Yes	Yes	Yes	Yes
Continue to provide financial assistance to eligible citizens through the Homeowner's Tax Credit Program	Yes	Yes	Yes	Yes
Increase commercial tax base (includes public utility taxes)	Yes	Yes	Yes	Yes
Continue increased transparency in the budget building process	Yes	Yes	Yes	Yes
Work toward having the Golf Course and Aquatic Center become enterprise operations and self-sustainable	Yes	Yes	Yes	Yes

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Board of County Commissioners					
Salaries	\$ 261,809	\$ 261,640	\$ 261,640	\$ 262,914	\$ 270,723
Operating	39,546	37,920	49,340	49,340	49,340
Contracted Services	1,623	2,900	2,900	2,900	2,900
Total	\$ 302,978	\$ 302,460	\$ 313,880	\$ 315,154	\$ 322,963
Total Expenditures as a percent of Total Operating Budget	0.12%	0.11%	0.11%	0.11%	0.11%
Clerk to County Commissioners					
Salaries	\$ 66,511	\$ 66,976	\$ 66,976	\$ 71,526	\$ 71,526
Operating	2,519	7,009	3,009	3,009	3,009
Contracted Services	-	-	-	-	-
Total	\$ 69,030	\$ 73,985	\$ 69,985	\$ 74,535	\$ 74,535
Total Expenditures as a percent of Total Operating Budget	0.03%	0.03%	0.02%	0.03%	0.03%
Maryland Association of Counties					
Operating	\$ 16,987	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
Total	\$ 16,987	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
Total Expenditures as a percent of Total Operating Budget	0.01%	0.01%	0.01%	0.01%	0.01%
Paupers Burial					
Operating	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%
Contingency					
Contingency Reserve	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Total	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Total Expenditures as a percent of Total Operating Budget	0.00%	0.21%	0.20%	0.20%	0.20%

STAFFING

GENERAL FUND STAFFING		FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Board of County Commissioners				
	Level			
Commissioner	E	5.0	5.0	5.0
Executive Administrative Aide	721	0.0	0.0	1.0
Administrative Aide	720	1.0	1.0	0.0
TOTAL		6.0	6.0	6.0
Clerk to County Commissioners				
	Level			
Clerk to County Commissioners	A	1.0	1.0	1.0
TOTAL		1.0	1.0	1.0

COUNTY ATTORNEY

DESCRIPTION

Provide legal service and is legal counsel to the Board of County Commissioners, County Administrator and various County departments, offices, agencies, boards, committees and commissions. Collect past due accounts. Because of the many departments to which the Office of the County Attorney provides legal support, it is essential that the Office of the County Attorney utilize a method of prioritizing work in order to provide prompt and efficient service. Furthermore, the Office of the County Attorney must assist and contribute to the overall mission of County Government.

BOCC GOALS



OBJECTIVES

- ◆ Prioritize workload within the Office of the County Attorney in order to provide timely and sound legal advice to all clients while maintaining the approved budget in a fiscally conservative manner.
- ◆ Attend meetings of Board of County Commissioners and other departments and agencies boards and commissions confronted by occasional legal issues at public meetings and public hearings.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Review of documents and provide advice and legal opinions	12,252	12,639	12,000	8,000
Bankruptcy cases processed	912	693	400	400
Foreclosure notices processed	359	309	350	350
Zoning enforcement - new cases	29	14	5	10
Notice of Tort Claims received	3	9	15	10
Public Information Act Requests received and processed	94	40	40	20
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Bankruptcy cases collection (amount collected)	\$1,135	\$4,676	\$5,000	\$5,000
Collection cases (amount collected)	\$35,046	\$21,624	\$100,000	\$100,000
Water and Sewer Liens applied	26	27	20	10
Water and Sewer Liens collected (amount collected)	\$46,381	\$24,192	\$10,000	\$10,000

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
County Attorney					
Salaries	\$ 360,477	\$ 445,596	\$ 493,262	\$ 485,920	\$ 541,575
Operating	24,736	28,015	29,165	28,340	29,165
Contracted Services	201,731	165,500	100,000	100,000	100,000
Capital Outlay	4,344	-	3,625	-	3,625
Total	\$ 591,288	\$ 639,111	\$ 626,052	\$ 614,260	\$ 674,365
Total Expenditures as a percent of Total Operating Budget	0.24%	0.23%	0.21%	0.21%	0.23%

STAFFING

County Attorney	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
County Attorney	C	1.0	1.0	1.0
Associate County Attorney	C	1.0	1.0	1.0
Attorney I	C	1.0	1.0	1.0
Senior Paralegal	725	0.0	0.0	1.0
Senior Paralegal	724	1.0	1.0	0.0
Paralegal	723	1.0	0.0	1.0
Office Specialist II	719	1.0	1.0	1.0
TOTAL		6.0	5.0	6.0

COUNTY ADMINISTRATOR

DESCRIPTION

Direct and oversee the implementation of the Board of County Commissioners' (BOCC) policies to all County departments and divisions, as prescribed by the BOCC and Administrative Codes. Direct and oversee the day-to-day operations of County Government.

BOCC GOALS



OBJECTIVES

- ◆ Ensure implementation of BOCC goals, directives, and policies.
- ◆ Provide regular communication via weekly Department Head meetings.
- ◆ Practice open communication with employees via effective problem resolution and promotion of equal opportunity and affirmative action.
- ◆ Continue to enhance working relationships with other local and state governmental agencies.
- ◆ Continue to ensure the general public's needs are met and all inquiries are responded to in a timely manner.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
BOCC Directives and Policies Issued & Completed	100%	100%	100%	100%
Administrative Referrals & Administrative Assignments Completed	100%	100%	100%	100%
Number of Board & Staff Meetings	38	38	40	40
Number of Department Head Meetings	38	38	40	40
Number of Online Form Submittals (Website "Contact Us")	312	331	345	360
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Correspondence Assigned for Action (TRIM)	240	184	200	215
Correspondence Assigned for Action (Due Dates Met)	99%	100%	100%	100%
Directives Assigned for Action (TRIM)	173	154	160	165
Trim Directives Assigned for Action (Due Dates Met)	75%	85%	95%	100%

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
County Administrator					
Salaries	\$ 297,949	\$ 385,423	\$ 385,423	\$ 405,618	\$ 409,968
Operating	11,185	14,395	14,395	14,395	14,395
Contracted Services	-	-	-	-	-
Capital Outlay	4,793	-	-	-	-
Total	<u>\$ 313,927</u>	<u>\$ 399,818</u>	<u>\$ 399,818</u>	<u>\$ 420,013</u>	<u>\$ 424,363</u>
Total Expenditures as a percent of Total Operating Budget	0.13%	0.14%	0.13%	0.14%	0.14%

STAFFING

County Administrator	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
County Administrator	C	1.0	1.0	1.0
Deputy County Administrator	C	1.0	1.0	1.0
Exec Admin Asst to the County Administrator	724	0.0	0.0	1.0
Exec Admin Asst to the County Administrator	723	1.0	1.0	0.0
TOTAL		3.0	3.0	3.0

COMMUNICATIONS & MEDIA RELATIONS

DESCRIPTION

Develops and implements clear, consistent and engaging multi-faceted communications strategies, messages and products. Provides comprehensive marketing services to promote the county and its initiatives. Serves as liaison between county departments, government entities, utilities and the public, including the media.

BOCC GOALS



OBJECTIVES

- ◆ Continue to expand outreach efforts for county government activities through electronic media to include increased distribution and enhanced awareness of the Board of County Commissioner goals and objectives.
- ◆ Conduct an assessment of county government public information and marketing needs and report to the Board of County Commissioners.
- ◆ Develop updated communications strategy and execute improved programs to deliver communications objectives throughout the county government organization and the public.
- ◆ Create updated, cohesive, branded marketing approach and systems for county government.
- ◆ Provide communications support to Emergency Management during emergencies.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Electronic newsletters distributed	n/a	n/a	24	24
Press releases distributed	n/a	n/a	130	180
Videos produced	n/a	n/a	30	45
Emergency drill participation	n/a	n/a	4	6
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Number of County Government Communications Projects Accomplished	n/a	n/a	500	600
Implement System Wide Communications Strategy	n/a	n/a	75%	100%
Act as Media Liaison	n/a	n/a	Yes	Yes
Act as Utility Liaison	n/a	n/a	Yes	Yes

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Communication & Media Relations					
Salaries	\$ -	\$ 541,914	\$ 605,001	\$ 750,537	\$ 616,566
Operating	-	243,513	222,000	344,510	346,510
Contracted Services	-	20,000	45,000	45,000	45,000
Capital Outlay	-	14,241	60,420	60,420	80,420
Total	\$ -	\$ 819,668	\$ 932,421	\$ 1,200,467	\$ 1,088,496
Total Expenditures as a percent of Total Operating Budget	0.00%	0.29%	0.31%	0.40%	0.37%

STAFFING

Communications & Media Relations	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Director of Communications & Media Relations	C	1.0	1.0	1.0
Communications & Media Rel. Deputy Director	C	0.0	0.0	1.0
Marketing Communications Specialist	727	1.0	1.0	0.0
Public Information Program Manager	725	0.0	0.0	1.0
Public Information Specialist	724	1.0	1.0	0.0
Communications Program Specialist	724	2.0	2.0	2.0
Webmaster	724	1.0	1.0	1.0
Research Specialist	723	0.0	0.0	1.0
Executive Administrative Assistant I	722	1.0	1.0	1.0
Research Specialist	722	1.0	1.0	0.0
Media Specialist	721	2.0	2.0	2.0
Public Information Program Assistant II	720	0.0	0.0	1.0
Office Specialist I	718	1.0	1.0	0.0
Public Information Program Assistant I	717	0.0	0.5	0.5
Office Assistant III	717	0.5	0.0	0.0
Intern	n/a	0.3	0.3	0.3
TOTAL		11.7	11.7	11.8

Communications and Media Relations is a new department created as part of the overall FY 2018 County Restructure that is detailed on pages 10-13 of this document.

TECHNOLOGY SERVICES

DESCRIPTION

Enable County departments to accomplish their goals through the provision of dependable and secure computer systems and technological solutions.

BOCC GOALS



OBJECTIVES

- ◆ Complete implementation of asset management system across Department of Public Works.
- ◆ Complete the courthouse access control system.
- ◆ Complete upgrade of technology in County conference rooms.
- ◆ Continue with annual enterprise software application upgrades.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Countywide support to managed desktops and laptop computers	899	929	988	975
Work Orders completed	4,732	4,015	5,250	4,216
Mobile Data terminals supported	223	238	245	250
Number of servers	194	215	225	230
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Meet Milestones of Implementation for EDMS/ERMS	Yes	Yes	Yes	Yes
Meet Milestones of Land Management System Upgrade	Yes	Yes	Yes	Yes
Meet Milestones of Upgrade of Public Safety System	Yes	Yes	Yes	Yes
Meet milestones of the Asset Management System	Yes	Yes	Yes	Yes

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Technology Services					
Salaries	\$ 1,566,133	\$ 1,729,852	\$ 1,926,340	\$ 1,882,377	\$ 1,910,531
Operating	131,879	139,251	162,931	139,251	139,251
Contracted Services	1,217,066	1,343,301	1,376,816	1,376,816	1,376,816
Capital Outlay	431,418	504,386	598,804	580,909	580,909
Total	<u>\$ 3,346,496</u>	<u>\$ 3,716,790</u>	<u>\$ 4,064,891</u>	<u>\$ 3,979,353</u>	<u>\$ 4,007,507</u>
Total Expenditures as a percent of Total Operating Budget	1.37%	1.31%	1.37%	1.34%	1.35%

STAFFING

Technology Services	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Director of Technology Services	C	1.0	1.0	1.0
Deputy Director Technology Services	C	0.0	0.0	1.0
Technology Services Infrastructure Manager	728	1.0	1.0	1.0
Technology Services Program Manager	728	1.0	1.0	0.0
Network Supervisor	727	0.0	0.0	1.0
Network Administrator Supervisor	726	1.0	1.0	0.0
Records Management Systems Administrator	726	0.0	0.0	1.0
Systems Analyst Supervisor	726	1.0	1.0	0.0
GIS Administrator	725	1.0	1.0	1.0
Network Administrator II / I	725/724	5.0	4.0	4.0
Systems Analyst II / I	725/724	6.0	6.0	6.0
Computer Services Supervisor	725	0.0	0.0	1.0
Computer Services Supervisor	724	1.0	1.0	0.0
GIS Analyst	724	2.0	2.0	2.0
GIS Mapping Technician	722	1.0	1.0	1.0
Computer Services Technician II / I	722/720	5.0	4.0	4.0
Executive Administrative Assistant II	723	0.0	0.0	1.0
Executive Administrative Assistant I	722	1.0	1.0	0.0
Office Specialist II	719	1.0	1.0	1.0
Office Assistant II	716	2.0	1.0	1.0
Intern	n/a	0.3	0.3	0.3
TOTAL		30.3	26.3	27.3

CIRCUIT COURT

DESCRIPTION

A court of general jurisdiction that serves the citizens of Calvert County by resolving issues in civil and criminal cases.

BOCC GOALS

Although the court is heavily funded by the County Commissioners, the court is a part of the judicial branch of government and does not conduct its business under the direction or supervision of the county government.

PERFORMANCE MEASURES

The Maryland Judiciary has adopted time periods within which cases should be completed. Different standards have been established for different types of cases. Below is a table showing the performance of the Circuit Court in meeting those standards in the most common cases over the past four years. The key column is the one entitled “time standard”. This column shows the percentage of the number of cases that have to be completed within the number of days listed in order for the court to have met the state standard. For instance, 98% percent of all criminal cases should be completed within 180 days of the time they commence. In FY 2012, the court completed 88.5% of the criminal cases within the prescribed number of days.

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Actual FY 2018	Projected FY 2019
Civil Cases Filed	2,830	2,525	2,501	2,500
Juvenile Cases	154	157	159	169
Criminal Cases Filed	544	544	575	600
Domestic Violence Cases Filed	55	48	43	40
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019
Criminal - percentage of all cases completed within 180 days	86%	84%	90%	91%
Civil - percentage of all cases completed within 548 days	89%	89%	91%	92%
Family Law - percentage of all cases completed within 365 days	88%	92%	93%	94%
Limited Divorce - percentage of all cases completed within 730 days	94%	93%	90%	94%

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Circuit Court					
Salaries	\$ 636,469	\$ 722,432	\$ 767,295	\$ 764,804	\$ 818,590
Operating	81,703	100,230	101,805	100,230	103,805
Contracted Services	46,337	58,900	58,900	58,900	58,900
Capital Outlay	23,026	-	5,450	2,125	5,450
Total	<u>\$ 787,535</u>	<u>\$ 881,562</u>	<u>\$ 933,450</u>	<u>\$ 926,059</u>	<u>\$ 986,745</u>
Total Expenditures as a percent of Total Operating Budget	0.32%	0.31%	0.31%	0.31%	0.33%
Orphan's Court					
Salaries	\$ 27,084	\$ 26,980	\$ 26,980	\$ 26,980	\$ 26,980
Operating	165	1,450	1,450	1,450	1,450
Total	<u>\$ 27,249</u>	<u>\$ 28,430</u>	<u>\$ 28,430</u>	<u>\$ 28,430</u>	<u>\$ 28,430</u>
Total Expenditures as a percent of Total Operating Budget	0.01%	0.01%	0.01%	0.01%	0.01%
Grand Jury					
Operating	\$ 5,100	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total	<u>\$ 5,100</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%

STAFFING

Circuit Court	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Court Administrator	A	1.0	1.0	1.0
Court Reporter	A	2.0	2.0	1.0
Deputy Court Administrator	A	0.0	0.0	1.0
Assistant Court Administrator	A	1.0	1.0	0.0
Case Manager	CC04	1.0	0.0	1.0
Judicial Secretary/Senior Judge ADR Med. Coord.	CC04	0.0	0.0	1.0
Judicial Secretary	CC04	3.4	3.4	2.4
Assignment Clerk	CC03	3.0	3.0	3.0
Legal Secretary	CC02	0.4	0.4	0.4
Bailiff	A	3.8	3.8	3.8
TOTAL		15.6	14.6	14.6
Orphan's Court				
	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Chief Judge of Orphan's Court	E	1.0	1.0	1.0
Associate Judge of Orphan's Court	E	2.0	2.0	2.0
TOTAL		3.0	3.0	3.0

STATE'S ATTORNEY

DESCRIPTION

Fulfill a State Legislative mandate to prosecute all felony and misdemeanor offenses that occur in the County, including homicide, assault, sexual assault, child abuse and neglect, elder abuse, burglary, narcotics, domestic violence, economic crimes, DWI/DUI, incarcerable traffic violations and more. Handle certain civil proceedings, such as asset forfeiture and child support enforcement. Provide outreach services and education to the community through lectures and forums to community groups, schools and law enforcement agencies.

BOCC GOALS



OBJECTIVES

- ◆ Continue to strengthen the Domestic Violence Unit by providing training to existing members (two attorneys, one support staff and one investigator) to ensure well documented and investigated cases for evidence-based prosecutions and swifter completion through the criminal justice system.
- ◆ Continue to actively participate and support the Circuit Court Drug Court Program by providing an experienced attorney to evaluate, screen and recommend low-level, non-violent offenders for entrance in the program as well as aid in monitoring of their progress in this educational and rehabilitative program.
- ◆ To support the new CAC by providing a dedicated, senior child abuse/neglect prosecutor who will be available 24-7 to aid in the investigation of all child abuse/neglect cases in the county and handle all subsequent prosecutions in conjunction with our allied agencies (law enforcement; CPS; victim advocates; medical & mental health personnel).

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Domestic Violence Unit - cases closed	407	427	435	445
Drug Court Participants - Circuit Court	74	86	90	95
Child Advocacy Center - cases closed	0	0	25	35
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Domestic Violence -Invocation of Spousal Privilege	27	26	25	24
Successful Completion of Drug Court Program	5	13	15	17
Child Advocacy Center - Percentage of Successful Prosecutions	n/a	n/a	90	95

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
State's Attorney					
Salaries	\$ 1,820,137	\$ 1,884,918	\$ 1,884,918	\$ 1,962,821	\$ 2,002,122
Operating	85,574	123,832	116,672	116,322	116,322
Contracted Services	17,091	20,242	20,242	20,242	20,242
Capital Outlay	4,092	1,625	-	-	-
Total	<u>\$ 1,926,894</u>	<u>\$ 2,030,617</u>	<u>\$ 2,021,832</u>	<u>\$ 2,099,385</u>	<u>\$ 2,138,686</u>
Total Expenditures as a percent of Total Operating Budget	0.79%	0.72%	0.68%	0.71%	0.72%

STAFFING

State's Attorney	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
State's Attorney	E	1.0	1.0	1.0
Deputy State's Attorney	A	1.0	1.0	1.0
Senior Assistant State's Attorney	A	5.0	5.0	5.0
Assistant State's Attorney	A	5.0	5.0	5.0
Investigator	A	2.0	2.0	2.0
Legal Office Specialist	723	1.0	1.0	1.0
Community Service Coordinator	722	1.0	1.0	1.0
Victim Witness Advocate	720	5.0	5.0	5.0
Legal Secretary III	720	0.0	0.0	1.0
Legal Secretary II	719	1.0	1.0	1.0
Legal Secretary I	718	3.0	3.0	3.0
Office Specialist I	718	1.0	1.0	1.0
Office Assistant III	717	2.6	2.6	1.6
TOTAL		28.6	28.6	28.6

COUNTY TREASURER

DESCRIPTION

Receive and disburse funds for the Calvert County Government. Responsible for initiating the enforcement of tax collection.

BOCC GOALS



OBJECTIVES

- ◆ Continue to increase public awareness of the Treasurer’s Office billing process and credits offered by the State of Maryland Department of Assessments and Calvert County Government via newspaper advertisements and Comcast Cable Channel 6 slides.
- ◆ Utilize innovative software programs to locate property owners with insufficient addresses.
- ◆ Look at the feasibility of accepting credit card payments for transactions associated with walk-in payments.
- ◆ Continue with enhancements to the Munis Tax System: tax sale, audit letters, credits to better meet the needs of the customers and the Treasurer’s Office.
- ◆ Increase the number of Homeowner Tax Credits approved for homeowners in Calvert County.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2014	Actual FY 2015	Projected FY 2016	Projected FY 2017
Real Estate Tax Bills	42,896	42,804	42,830	42,860
Personal/Corporate Tax Bills	2,253	1,738	1,750	1,760
Tax Bill Credits Issued				
Barn	575	580	582	584
Land Preservation	523	550	552	554
Commissioner	550	569	571	573
Program/Service Outcomes: (based on objectives)				
	Actual FY 2014	Actual FY 2015	Projected FY 2016	Projected FY 2017
Percentage of tax sale buyers registered in Munis Tax System	85%	87%	88%	89%
Number of returned mail pieces for insufficient address	1,100	1,053	1,000	950
Increase the number of credit card and e-check transactions by 10%				
Number of transactions	450	520	572	629
Dollar amount	\$ 652,583	\$ 703,951	\$ 754,000	\$ 804,000

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
County Treasurer					
Salaries	\$ 313,130	\$ 341,032	\$ 341,032	\$ 336,814	\$ 341,593
Operating	26,548	24,910	27,610	27,610	27,610
Contracted Services	9,108	12,000	10,000	10,000	10,000
Capital Outlay	295	-	-	-	-
Total	\$ 349,081	\$ 377,942	\$ 378,642	\$ 374,424	\$ 379,203
Total Expenditures as a percent of Total Operating Budget	0.14%	0.13%	0.13%	0.13%	0.13%

STAFFING

County Treasurer	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Treasurer	E	1.0	1.0	1.0
Deputy Treasurer	A	1.0	1.0	1.0
Treasurer Clerk II	719	1.0	1.0	1.0
Treasurer Clerk I	718	2.0	2.0	2.0
Office Aide	713	2.5	2.5	2.5
TOTAL		7.5	7.5	7.5

FINANCE & BUDGET

DESCRIPTION

Provide County management with accurate fiscal information to make informed decisions, maintain a standard of excellence in financial reporting and budgeting, safeguard assets, and add value to accounting data through financial analysis. Includes budget, general accounting and auditing, procurement, health & retirement benefits, payroll, accounts payable, tax and utility billing, capital projects, grants coordination, debt management and oversight of county funds and investments.

BOCC GOALS



OBJECTIVES

- ◆ Work with the Board to propose improvements to manage changes to budget appropriations throughout the fiscal year, seek any needed support from the state legislators, and to implement those changes if approved.
- ◆ Work with the Board to examine and propose improvements to the County’s purchasing requirements, including a review of formal bidding requirements, vendor preferences, and newspaper advertising requirements. Implement those changes if there is legislative support for them through the legislative delegation.
- ◆ Continue with our plan to implement improvements to the budget document as part of the overall initiative to add greater transparency to budget development and reporting.
- ◆ Completely implement new software including electronic timekeeping, the benefits module, upgrades to tax billing, general ledger and general billing software.
- ◆ Facilitate changes to the county’s pension plans per the request of the Board of County Commissioners.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Average number of employees per pay	1,095	1,137	1,140	1,150
Purchase Orders Processed	6,208	5,698	6,200	6,300
Number of formal bids between \$15,000 and \$100,000	88	82	95	90
Budget document improvements (% of completion)	75%	90%	95%	98%
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Percentage of purchasing requirements reviewed for improvements; changes recommended to governing body	60	80%	100%	100%
Software upgrades to major applications implemented	3	2	6	3
Measure improvements in the Budget Document by the reducing the number of "does not satisfy" marks while increasing the "outstanding" marks based the GFOA Distinguished Budget Award program	1 does not satisfy	0 does not satisfy	0 does not satisfy	0 does not satisfy
Number of Budget, Benefit and Pension Plan Public Hearings Coordinated by Staff	14	20	20	30

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Finance & Budget					
Salaries	\$ 1,468,231	\$ 1,478,771	\$ 1,478,771	\$ 1,798,734	\$ 1,599,049
Operating	100,174	114,400	131,700	130,701	130,701
Contracted Services	152,498	162,000	168,800	168,800	165,800
Capital Outlay	3,528	13,605	6,369	6,369	6,369
Total	\$ 1,724,431	\$ 1,768,776	\$ 1,785,640	\$ 2,104,604	\$ 1,901,919
Total Expenditures as a percent of Total Operating Budget	0.71%	0.63%	0.60%	0.71%	0.64%
Auditing & Related Services					
Contracted Services	\$ 59,753	\$ 65,000	\$ 71,050	\$ 71,050	\$ 71,050
Total	\$ 59,753	\$ 65,000	\$ 71,050	\$ 71,050	\$ 71,050
Total Expenditures as a percent of Total Operating Budget	0.02%	0.02%	0.02%	0.02%	0.02%

STAFFING

Finance & Budget	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Director of Finance & Budget	C	1.0	1.0	1.0
Deputy Director	C	1.0	1.0	1.0
Deputy Director of Accounting	C	0.0	0.0	1.0
Accounting Supervisor	727	1.0	1.0	0.0
Capital Projects Analyst	726	1.0	1.0	1.0
Procurement Officer	726	1.0	1.0	1.0
Accountant III	725	1.5	1.5	1.5
Senior Budget Analyst	725	1.0	1.0	1.0
Accountant I	723	1.0	1.0	1.0
Budget Analyst	723	1.0	1.0	1.0
Grants Coordinator	723	1.0	1.0	1.0
Executive Administrative Assistant I	722	1.0	1.0	1.0
Procurement Specialist II	723	0.0	0.0	1.0
Payroll Specialist	722	1.0	1.0	1.0
Procurement Specialist I	722	0.0	0.0	2.0
Procurement Specialist	722	3.0	3.0	0.0
Accounts Receivable Technician II	721	1.0	1.0	1.0
Accounts Payable Technician	720	2.0	2.0	2.0
Accounts Receivable Technician I	720	1.0	1.0	1.0
Fixed Asset/Purchasing Assistant	720	1.0	1.0	1.0
Procurement Assistant	720	1.0	1.0	1.0
Purchasing Administrative Technician	719	1.0	1.0	1.0
Intern	n/a	0.3	0.3	0.3
TOTAL		22.8	22.8	22.8

HUMAN RESOURCES

DESCRIPTION

Provide employment related services to the Calvert County Government as well as to its employees and managers so that they may achieve their operational goals. Administers programs for recruitment, examination, and selection; position classification; pay and leave; performance evaluation; training and development; safety and risk management; health, retirement, and voluntary benefits; and employee relations.

BOCC GOALS



OBJECTIVES

- ◆ To provide employee development services.
- ◆ To provide an effective recruitment program.
- ◆ Continue to develop and enhance the Occupational Safety Program to ensure a safe working environment for County employees.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Offer trainings on various topics	32	41	37	40
Offer tuition assistance	Yes	Yes	Yes	Yes
Employment applications received and reviewed	3,958	3,875	4,069	4,069
Employment interviews scheduled	704	744	781	781
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Number of employees trained on various topics	617	896	875	890
Number of tuition assistance applications received	67	58	60	63
Number of hires	274	318	334	350
Number of safety inspections	n/a	20	30	30

Personnel was re-named Human Resources and acquired Benefits as part of the overall FY 2018 County Restructure, that is detailed on pages 10-13 of this document.

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Human Resources					
Salaries	\$ 670,129	\$ 902,175	\$ 902,175	\$ 1,015,632	\$ 1,053,168
Operating	41,785	57,159	63,604	63,604	63,604
Tuition Program	37,858	55,000	55,000	55,000	55,000
Contracted Services	76,592	163,331	220,831	220,831	236,431
Capital Outlay	3,334	29,113	1,200	1,200	1,200
Total	\$ 829,698	\$ 1,206,778	\$ 1,242,810	\$ 1,356,267	\$ 1,409,403
Total Expenditures as a percent of					
Total Operating Budget	0.34%	0.43%	0.42%	0.46%	0.47%

STAFFING

Human Resources	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Director of Human Resources	C	1.0	1.0	1.0
Human Resources Deputy Director	C	0.0	0.0	2.0
Senior Human Resources Analyst	726	3.0	3.0	1.0
Benefits Specialist II	724	1.0	1.0	1.0
Human Resources Analyst II	724	1.0	1.0	2.0
Safety Officer	724	1.0	1.0	1.0
Risk Manager	724	0.0	0.0	1.0
Human Resources Analyst I	722	1.0	1.0	0.0
Risk Management Specialist	722	1.0	1.0	0.0
Benefits Specialist I	721	1.0	1.0	1.0
Executive Administrative Aide	721	1.0	1.0	1.0
Risk Management Assistant	720	1.0	1.0	1.0
Human Resources Assistant	719	0.0	0.0	1.0
Human Resources Aide (Floater)	717	2.0	2.0	2.0
Human Resources Aide	717	2.0	2.0	1.0
Office Aide	713	1.0	1.0	1.0
Intern	n/a	0.3	0.3	0.3
TOTAL		17.3	17.3	17.3

PLANNING & ZONING

DESCRIPTION

Coordinate all planning activities within Calvert County Government, including Development Review, Appeals, Variances, and Exceptions, as well as other Boards and Commissions. Administer the Zoning Ordinance, Subdivision Regulations and the Building Code. Advise the Board of County Commissioners about growth and development in Calvert County.

BOCC GOALS



OBJECTIVES

- ◆ Continue the process of updating the Comprehensive Plan, with the goal of the plan completion and adoption in 2018. Begin the process of updating the Zoning Ordinance, Town Center Master Plans and Zoning Maps with projected adoption in 2019.
- ◆ Support and apply the Calvert County Zoning Ordinance and all plans and regulations as adopted by the Board of County Commissioners through plan review, permitting enforcement and third party inspections.
- ◆ Continue to research and advocate for funding the Watershed Implementation Plan.
- ◆ Continue to improve the Hansen land management system software for all staff to be able to use it to its full advantage, including Board of Appeals module.
- ◆ To provide clarity of requirements and transparency in the review and permitting processes by developing enhanced design and process manuals to achieve better customer service.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
New Major and Minor Subdivision Applications	15	21	30	30
Replatting	61	130	85	140
New Site Plan Applications	16	30	15	35
Board of Appeals New Cases Heard	33	42	40	40
Service Requests Generated	325	310	400	340
New Zoning Violations - CASE generated	206	166	240	200
Service Requests / Inspections without CASE	119	144	160	140
Agricultural Preservation Project Submittals	13	22	20	20
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Subdivision applications - 3 months after certification of complete application in accordance with calendar schedule	100%	100%	100%	100%
Technical evaluation of site plan applications within calendar schedule	100%	100%	100%	100%
P&Z review of non-critical area residential & commercial building permits within 2 business days	100%	100%	100%	100%
Board of Appeals applications scheduled for first possible hearing date	100%	100%	100%	100%
Site plan inspections conducted within 2 business days of zoning violation complaint	100%	100%	100%	100%
Agricultural Preservation applications reviewed within 45 days by Agricultural Board	100%	100%	100%	100%

OPERATING BUDGET

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Expenditures					
Planning & Zoning					
Salaries	\$ 1,975,356	\$ 2,279,738	\$ 2,366,679	\$ 2,347,552	\$ 2,338,743
Operating	60,111	78,850	88,972	86,372	86,372
Contracted Services	52,352	76,850	76,850	76,850	76,850
Capital Outlay	62,011	24,415	116,650	83,000	83,000
Total	\$ 2,149,830	\$ 2,459,853	\$ 2,649,151	\$ 2,593,774	\$ 2,584,965
Total Expenditures as a percent of Total Operating Budget	0.88%	0.87%	0.89%	0.87%	0.87%
Planning Commission: Devel. Review					
Operating	\$ 15,027	\$ 24,180	\$ 35,827	\$ 35,827	\$ 35,827
Contracted Services	10,120	-	131,000	131,000	131,000
Honorarium	63,800	72,000	92,500	92,500	92,500
Capital Outlay	1,393	1,200	1,200	1,200	1,200
Total	\$ 90,340	\$ 97,380	\$ 260,527	\$ 260,527	\$ 260,527
Total Expenditures as a percent of Total Operating Budget	0.04%	0.03%	0.09%	0.09%	0.09%
Board of Appeals: Appeals, Variances & Exceptions					
Operating	\$ 2,585	\$ 7,175	\$ 7,175	\$ 7,175	\$ 7,175
Contracted Services	14,513	24,000	24,000	24,000	24,000
Honorarium	24,000	24,000	24,000	24,000	24,000
Capital Outlay	-	-	-	-	-
Total	\$ 41,098	\$ 55,175	\$ 55,175	\$ 55,175	\$ 55,175
Total Expenditures as a percent of Total Operating Budget	0.02%	0.02%	0.02%	0.02%	0.02%

STAFFING

	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Planning & Zoning				
Director of Planning & Zoning	C	1.0	1.0	1.0
Deputy Director of Planning & Zoning	C	1.0	1.0	1.0
Deputy Director of Planning & Zoning	729	1.0	1.0	1.0
Planning Commission Administrator	728	1.0	1.0	1.0
Board of Appeals Administrator	727	1.0	1.0	1.0
Long Range Planner	727	1.0	1.0	1.0
Zoning Planner	727	1.0	1.0	1.0
Principal Planner	726	2.0	2.0	2.0
Zoning Code Enforcement Chief	727	0.0	0.0	1.0
Environmental Planning Regulator	726	0.0	0.0	1.0
Zoning Code Enforcement Chief	726	1.0	1.0	0.0
Planner III	725	7.0	7.0	6.0
Manager Administrative Services	724	1.0	1.0	1.0
Planner II	724	3.0	3.0	3.0
Zoning Code Enforcer	724	1.0	1.0	1.0
Development Review Coordinator	722	0.0	0.0	1.0
Planner I	722	3.0	2.0	2.0
Administrative Aide	720	1.0	1.0	1.0
Development Navigator	720	1.0	1.0	0.0
GIS Planning Technician	720	0.0	0.0	1.0
Planning Commission Recording Clerk	721	0.0	0.0	1.0
Zoning Enforcement Specialist	721	1.0	1.0	1.0
Office Specialist II	719	3.0	3.0	2.0
GIS / Planning Assistant	718	1.0	1.0	0.0
Office Specialist I	718	1.0	1.0	1.0
Office Assistant II	716	1.0	0.0	0.0
Intern	n/a	0.3	0.3	0.3
TOTAL		34.3	32.3	32.3

INSPECTIONS & PERMITS

DESCRIPTION

Prevent and correct hazards attributed to the built environment. Provide effective, efficient and equitable administration and enforcement of the International Building Codes, National Electric Code, the National Standard Plumbing Code and all other applicable local ordinances. Act as a liaison between local government agencies and the construction community to ensure that a service oriented, professional atmosphere is always present. Maintain effective working relationships with our customers, that includes property owners, developers, contractors, subcontractors, engineers, architects and coworkers, through effective communication skills.

BOCC GOALS



OBJECTIVES

- ◆ Provide citizens with timely inspections (within 24 hours of scheduling) for all Calvert County construction projects.
- ◆ Provide at least two (2) educational seminars for staff and public regarding code updates/compliance within the next fiscal year.
- ◆ Create public outreach and educational materials for citizens regarding code adoptions and permitting processes within the next two (2) years.
- ◆ Provide “real-time” results and information of inspections performed for all Calvert County construction projects.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual	Actual	Projected	Projected
Building/Home Occupation/Signs/Demo/Use:	FY 2016	FY 2017	FY 2018	FY 2019
Permits Processed	1,909	1,822	1,663	1,700
Permits Issued	1,752	1,705	1,464	1,550
Inspections Performed	6,180	6,523	6,740	6,500
Grading:				
Permits Processed	745	652	657	650
Permits Issued	665	642	574	600
Plumbing:				
Permits Processed	917	951	923	900
Permits Issued	913	898	1,128	1,000
Inspections Performed	4,505	4,112	4,746	4,500
Electrical:				
Permits Processed	1,647	1,611	1,612	1,600
Permits Issued	1,633	1,601	1,623	1,600
Inspections Performed	3,740	3,972	4,590	4,000
Revenue:				
Licensing & Miscellaneous Fees	\$38,737	\$47,805	\$16,168	\$30,000
Permitting Fees	\$322,561	\$325,719	\$362,914	\$320,000
Excise Tax	\$1,347,225	\$1,589,248	\$1,455,785	\$1,400,000
Program/Service Outcomes: (based on objectives)				
	Actual	Actual	Projected	Projected
	FY 2016	FY 2017	FY 2018	FY 2019
Inspections performed within 24 hours of scheduling	95%	95%	98%	98%

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Inspections & Permits					
Salaries	\$ 865,983	\$ 948,882	\$ 968,058	\$ 990,004	\$ 1,003,489
Operating	42,558	57,800	82,100	77,100	77,100
Contracted Services	900	1,000	2,000	2,000	2,000
Capital Outlay	27,315	15,910	57,204	57,204	57,204
Total	\$ 936,756	\$ 1,023,592	\$ 1,109,362	\$ 1,126,308	\$ 1,139,793
Total Expenditures as a percent of					
Total Operating Budget	0.38%	0.36%	0.37%	0.38%	0.38%

STAFFING

Inspections & Permits	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Inspections & Permits Division Chief	727	1.0	1.0	1.0
Land Management Systems Coordinator	725	1.0	1.0	1.0
Permit Coordinator	725	1.0	1.0	1.0
Plan Examiner	723	1.0	1.0	1.0
Building Inspector	723	2.0	2.0	2.0
Electrical Inspector	723	2.0	2.0	2.0
Plumbing Inspector	723	2.0	2.0	2.0
Permit Technician II	722	1.0	1.0	1.0
Permit Technician I	720	4.0	3.6	4.0
Office Aide	713	1.0	1.0	1.0
Temporary Inspectors	n/a	0.7	0.7	0.7
TOTAL		16.7	16.3	16.7



Sketch of Linden
Courtesy of Calvert County Historical Society

Responds efficiently to emergency fire, rescue, and medical needs within the County; assists in the enforcement of State and County laws

PUBLIC SAFETY



Calvert County Detention Center



Calvert County Sheriff's Office



Prince Frederick Volunteer Fire Department



Emergency Communications

- DIRECTOR OF PUBLIC SAFETY
- ANIMAL CONTROL
- ANIMAL SHELTER
- EMERGENCY COMMUNICATIONS
- EMERGENCY MANAGEMENT
- FIRE-RESCUE-EMS
- SHERIFF'S OFFICE
- DETENTION CENTER

DIRECTOR OF PUBLIC SAFETY

DESCRIPTION

Enhance safety and preparedness in Calvert County through strong leadership, collaboration, and meaningful partnerships. Manage efficiently daily calls that requires emergency responders; mitigate proactively man-made, technological and/or natural disasters; respond effectively to emergency, fire, rescue and medical service needs within the County; reduce assertively the number of false alarm dispatches; serve as the representative for Homeland Security issues and our Hazardous Materials Response Team; and assist the Calvert County Sheriff's Office, as well as the Maryland State Police to protect and serve the citizens of Calvert County.

BOCC GOALS



OBJECTIVES

- ◆ Protect lives and property by effectively preparing for, preventing, responding to, and recovering from two natural disasters or storms in Calvert County with partial or full activation of the Emergency Operations Center in Fiscal Year 2019.
- ◆ Collaborate with internal and external agencies to contain, supervise, enforce, and mitigate two events that have the potential of attracting large crowds in Calvert County during Fiscal Year 2019.
- ◆ Continuation of the distribution of False Alarm Reduction Unit brochures to citizens and business owners in Calvert County in Fiscal Year 2019 to educate the public on the purpose of the False Alarm Reduction Unit.
- ◆ Continue the initial and/or recertification training that is required for Hazardous Materials/Weapons of Mass Destruction Incidents as described in NFPA 472 is provided to the members of the HazMat Responses Team in Fiscal Year 2019.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Integrated Disaster Drills and Exercises	9	n/a	9	9
Countywide Employee Safety Training Classes	9	n/a	0	Reassigned to Safety Officer
False Alarm Reduction Unit - Alarm Business License, Business and Residential Registration Renewals sent	n/a	3,118	3,200	3,300
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Disaster Assistance to citizens of Calvert County	1	0	2	2
Contain, supervise, enforce, and mitigate events that can potentially attract large crowds.	2	3	3	4
False Alarm Reduction Unit Flyers disseminated	N/A	175	400	300
Replace piece of equipment which allow HMRT to operate in IDLH environment	N/A		1	1
HazMat Technician level classes for HMRT	N/A		5	5

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Director of Public Safety					
Salaries	\$ 158,758	\$ 210,338	\$ 210,338	\$ 243,489	\$ 249,113
Operating	57,756	97,596	81,490	174,030	174,030
Contracted Services	19,183	20,900	21,000	20,500	20,500
Capital Outlay	34,480	31,855	45,000	45,000	45,000
Total	\$ 270,177	\$ 360,689	\$ 357,828	\$ 483,019	\$ 488,643
Total Expenditures as a percent of					
Total Operating Budget	0.11%	0.13%	0.12%	0.16%	0.16%

STAFFING

Director of Public Safety	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Director of Public Safety	C	1.0	1.0	1.0
Executive Administrative Assistant II	723	0.0	0.0	1.0
Executive Administrative Assistant I	722	1.0	1.0	0.0
Grant Writer	721	1.0	1.0	1.0
TOTAL		3.0	3.0	3.0

ANIMAL CONTROL

DESCRIPTION

Enforce fairly and humanely the Animal Control laws, regulations and ordinances as set forth by the State of Maryland and the Board of County Commissioners for Calvert County.

BOCC GOALS



OBJECTIVES

- ◆ To reduce the number of animal bites in Calvert County by 10% within two years.
- ◆ Implement Animal Matters Hearing Board to hear violations of the County Ordinance and be in place within FY 2017.
- ◆ Create a County Animal Response Team (CART) and fully train volunteer citizens within three years to assist at times of disasters, both natural and man-made.
- ◆ Further expand participation in community events to provide instructional material about rabies, animal welfare and bite prevention.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual CY 2016	Actual CY 2017	Projected CY 2018	Projected CY 2019
Number of animal bites	547	530	520	510
Sale of County Pet Licenses	2,370	2,475	2,600	3,000
Fees collected from County Pet Licenses and Citations	\$15,784	\$21,000	\$21,500	\$22,000
Number of calls for assistance	4,500	4,457	4,100	4,000
Number of animals running at large	750	700	650	600
Program/Service Outcomes: (based on objectives)				
	Actual CY 2016	Actual CY 2017	Projected CY 2018	Projected CY 2019
Create a bite prevention program to reduce the number of animal bites in the county.	n/a	n/a	5%	10%
Implement Animal Matters Hearing Board	25%	100%	100%	100%
Create training for a CART Team to assist at times of disasters.	n/a	n/a	10%	25%
Community events attended providing instructional information.	30	30	30	30

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Animal Control					
Salaries	\$ 361,077	\$ 382,145	\$ 531,777	\$ 391,651	\$ 397,132
Operating	19,922	39,225	117,760	47,260	52,360
Vehicle Related	27,424	38,250	48,600	48,600	43,500
Contracted Services	208,374	283,425	120,000	120,000	120,000
Capital Outlay	111,461	33,000	408,645	111,570	105,000
Total	\$ 728,258	\$ 776,045	\$ 1,226,782	\$ 719,081	\$ 717,992
Total Expenditures as a percent of Total Operating Budget	0.30%	0.27%	0.41%	0.24%	0.24%

STAFFING

Animal Control	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Animal Control Chief	724	1.0	1.0	1.0
Animal Control Officer II	721	1.0	0.0	0.0
Animal Control Officer	719	7.0	5.0	5.0
Office Assistant II	716	1.0	1.0	1.0
TOTAL		10.0	7.0	7.0

ANIMAL SHELTER

DESCRIPTION

Provide a location for the citizens of Calvert County to adopt or humanely relinquish pets. Support the subsequent care of animals routinely picked up by Animal Control to include veterinary care and documenting physical conditions of animals. Maintain confidential records as evidence in civil or criminal investigations. Provide educational opportunities to the public on proper animal care. Develop and maintain a volunteer program. Support emergency operations with the staffing of emergency pet shelter when deemed necessary.

BOCC GOALS



OBJECTIVES

- ◆ Provide temporary housing to owner relinquished, stray, abused, and rabies quarantined domestic animals in Calvert County.
- ◆ Design the Animal Shelter Volunteer Program and begin recruiting volunteers to assist shelter staff with the care of shelter animals and provide socialization and enrichment opportunities for the shelter animals.
- ◆ Promote the adoption of relinquished, stray and abused animals in Calvert County, Linda L. Kelley Animal Shelter.
- ◆ Provide animal related education opportunities for the public.
- ◆ Build a network of rescue partners to assist with the placement of animals entering the Linda L. Kelley Animal Shelter.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual CY 2016	Actual CY 2017	Projected CY 2018	Projected CY 2019
Visitors to Animal Shelter	n/a	n/a	n/a	20,000
Number of animals entering the Animal Shelter	n/a	n/a	n/a	1,700
Number of animals adopted	n/a	n/a	n/a	500
Number of animals released to animal rescue organizations	n/a	n/a	n/a	120
Number of animals returned to owner	n/a	n/a	n/a	120
Program/Service Outcomes: (based on objectives)				
	Actual CY 2016	Actual CY 2017	Projected CY 2018	Projected CY 2019
New volunteers added to the program	n/a	n/a	n/a	40
Adoption Events	n/a	n/a	n/a	1
New Rescue Partner Applications	n/a	n/a	n/a	40
Education opportunities for the public	n/a	n/a	n/a	2

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Animal Shelter					
Salaries	\$ -	\$ 127,033	\$ 669,760	\$ 700,443	\$ 702,864
Operating	-	174,550	384,843	382,343	382,343
Contracted Services	-	12,500	139,000	139,000	142,775
Capital Outlay	-	-	599,493	439,493	437,493
Total	\$ -	\$ 314,083	\$ 1,793,096	\$ 1,661,279	\$ 1,665,475
Total Expenditures as a percent of					
Total Operating Budget	0.00%	0.11%	0.60%	0.56%	0.56%

STAFFING

Animal Shelter	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Animal Shelter Division Chief	C	1.0	1.0	1.0
Animal Shelter Care Supervisor	723	1.0	1.0	1.0
Executive Administrative Aide	721	1.0	1.0	1.0
Volunteer Rescue Coordinator	720	1.0	1.0	1.0
Behavior & Enrichment Coordinator	720	1.0	1.0	1.0
Animal Health Technician	719	2.0	2.0	2.0
Animal Care Attendant	717	6.0	6.0	6.0
Customer Service & Adoption Specialist	716	2.0	2.0	2.0
TOTAL		15.0	15.0	15.0

EMERGENCY COMMUNICATIONS

DESCRIPTION

Provide answers or direction to help save lives, protect property and assist the public during times of emergencies or crisis. Handle requests for services by phone or radio. Work collaboratively with Police, Fire and Emergency Medical personnel to provide police, fire and EMS services to County citizens and visitors.

BOCC GOALS



OBJECTIVES

- ◆ Continue to submit projects to the Emergency Number Systems Board which meet guidelines for reimbursement to Calvert County.
- ◆ Continue to deploy the Public Education and Awareness (PEAR) Team to as many events as possible to teach the citizens about 9-1-1.
- ◆ Continue to work towards the next step in the completion of the new 800 MHz radio system.
- ◆ Complete the relocation of the 9-1-1 Backup Site from 340 Stafford Road to the Public Safety Building at 315 Stafford Road.
- ◆ Work in tandem with Training Coordinator to improve overall protocol compliance.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Total Administrative Calls Received	75,370	61,617	79,138	82,907
Total 9-1-1 Calls Received	34,770	39,169	36,508	38,247
Total Calls Dispatched	86,788	67,521	91,127	95,466
Warrants and Protection Orders Entered	5,348	3,791	5,615	5,882
Increase Staffing Level to Complement of Staff	28 of 34	24 of 34	28 of 34	30 of 34
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Emergency Number Systems Board Reimbursement	\$ 291,772	\$ 877,732	Yes	Yes
Critique and score EMD calls for quality assurance to meet Maryland State Law and requirements under MIEMSS	473.00	1,407.00	Yes	Yes
Critique and score EPD and EFD calls for quality assurance to meet State requirements (QA reports sent monthly to ENSB) reporting implemented January 1, 2011	589.00	2,168.00	Yes	Yes
Continue to deploy the PEAR Team to as many events as possible to teach the citizens about 9-1-1	6 events	7 events	10 events	10 events
Complete the deployment of portable and mobile radios to police, fire, ems and county departments	n/a	In Progress		
Work toward ACE Accreditation under Quality Assurance	n/a	In Progress		

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Emergency Communications					
Salaries	\$ 1,940,881	\$ 2,179,690	\$ 2,377,148	\$ 2,161,032	\$ 2,172,086
Operating	165,496	172,480	223,901	221,626	221,626
Radio Maintenance	353,940	501,285	649,611	649,611	649,611
Contracted Services	54,248	65,856	123,002	123,002	123,002
Capital Outlay	614	318,547	3,915	-	-
Total	\$ 2,515,179	\$ 3,237,858	\$ 3,377,577	\$ 3,155,271	\$ 3,166,325
Total Expenditures as a percent of Total Operating Budget	1.03%	1.14%	1.14%	1.06%	1.06%
Emergency Communications-Tower Sites					
Utilities	\$ -	\$ -	\$ 152,444	\$ 152,444	\$ 152,444
Capital Outlay			291,430	291,430	291,430
Total	\$ -	\$ -	\$ 443,874	\$ 443,874	\$ 443,874
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.15%	0.15%	0.15%

STAFFING

Emergency Communications	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Communications Chief	814	1.0	1.0	1.0
Communications Assistant Chief	812	1.0	1.0	1.0
Communications Supervisor	810	1.0	1.0	1.0
Public Safety Dispatcher II	809	5.0	5.0	5.0
Public Safety Dispatcher I/Trainee	807/805	20.0	19.0	19.0
Public Safety Call-Taker	804	8.0	5.0	5.0
Radio Systems Support Administrator	725	1.0	1.0	1.0
Administrative Aide	720	1.0	1.0	1.0
Quality Assurance Coordinator	719	1.0	1.0	1.0
Records Clerk	718	1.0	0.0	1.0
Audio & Data Entry Clerk	717	1.0	1.0	1.0
Records Clerk	717	2.0	1.0	0.0
Intern	n/a	0.5	0.5	0.5
TOTAL		43.5	37.5	37.5

EMERGENCY MANAGEMENT

DESCRIPTION

Minimize the effects of disasters to citizens through planning, training, mitigation, and response efforts; coordinate the response agencies, fostering public education and awareness. Develop recovery plans in order for the county and its citizens to recover as soon as possible from a natural or manmade disaster.

BOCC GOALS



OBJECTIVES

- ◆ Be responsive to and provide great customer service to the citizens and visitors of Calvert County.
- ◆ Enhance the ability to communicate during an emergency or disaster, both within county government and to the citizens and visitors of Calvert County.
- ◆ Work with all stakeholders, County, State, Citizens Groups, Private Industry to ensure preparedness to respond to and recover from an emergency or disaster as well as develop ways to prevent an emergency or disaster.
- ◆ Ensure that staff is trained and strives to meet the State and National training goals for Emergency Management in the Professional Development Series standard.
- ◆ Work with citizens groups to assist in preparing their families to protect themselves in the event of a natural or manmade disaster.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Provide WebEOC Training to EOC partners	n/a	50	50	50
Maintain County Emergency Operations Plan	n/a	Updated	Updated	Updated
Review and update all emergency plans	n/a	Updated	Updated	Updated
Emergency Preparedness Exercises	7	7	7	7
Staff Training to Professional Development Series	3	4	4	4
Train and support the CERT program	n/a	12	15	15
Maintain Tier II Hazardous Reporting Information	n/a	Yes	Yes	Yes
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
WebEOC Training	n/a	50	50	50
Maintain County Emergency Operations Plan	n/a	Updated	Updated	Updated
Review all emergency plans	n/a	Updated	Updated	Updated
Emergency Exercises	n/a	7	\$7	7
Staff Training	n/a	4	4	4
Train and support CERT	n/a	12 of 50	15	15
Maintain Tier II Information	n/a	Yes	Yes	Yes

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Emergency Management					
Salaries	\$ 162,430	\$ 169,315	\$ 169,315	\$ 176,339	\$ 176,994
Operating	22,131	45,400	55,800	55,800	55,800
Contracted Services	42,945	57,000	57,400	57,400	57,400
Capital Outlay	-	3,750	5,000	5,000	5,000
Total	\$ 227,506	\$ 275,465	\$ 287,515	\$ 294,539	\$ 295,194
Total Expenditures as a percent of Total Operating Budget	0.09%	0.10%	0.10%	0.10%	0.10%

STAFFING

Emergency Management	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Emergency Management Division Chief	C	1.0	1.0	1.0
Emergency Management Specialist	723	1.0	1.0	1.0
Office Specialist I	718	1.0	1.0	1.0
TOTAL		3.0	3.0	3.0

FIRE-RESCUE-EMS

DESCRIPTION

Serve as a liaison between the County Government and our all-volunteer Fire-Rescue-EMS Departments. Protect and preserve our volunteer fire-rescue-EMS system, support their delivery of high quality services to the citizens of Calvert County in the most effective, professional and efficient manner possible, while upholding the County’s policies, procedures and directives. Promote partnerships within the public safety community as well as recruitment and retention of volunteer personnel by providing education, training and benefit opportunities.

BOCC GOALS



OBJECTIVES

- ◆ Collaborate with our Volunteer Fire-Rescue-EMS departments to review our EMS response performance measures, work to identify areas where improvement is needed.
- ◆ Increase participation in community events to promote recruitment and recognition of our Volunteer Fire-Rescue-EMS services.
- ◆ Provide comments to the commercial and planned residential site plan review requests received through the Technical Evaluation Group in a timely manner.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual CY 2016	Actual CY 2017	Projected CY 2018	Projected CY 2019
Number of <u>Active</u> Volunteer Members (average)	577	585	590	590
Number of Responses	21,854	21,500	21,000	21,000
High School Career Tech Recruit Students	22	25	25	25
New Volunteer Member Background Checks	n/a	n/a	250	300
Volunteer Vaccinations Provided	n/a	4	100	125
Program/Service Outcomes: (based on objectives)				
	Actual CY 2016	Actual CY 2017	Projected CY 2018	Projected CY 2019
Document EMS response performance measures	n/a	50%	55%	60%
Participation in community events promoting our services	7	10	12	14
Site plan review comments provided within 3 weeks	85%	90%	95%	95%

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Fire-Rescue-EMS Division					
Salaries	\$ 315,634	\$ 328,956	\$ 454,804	\$ 424,190	\$ 438,897
Operating	157,572	197,402	502,197	203,947	204,647
Contracted Services	59,351	62,000	62,000	62,000	62,000
Capital Outlay	2,830	-	1,762,775	4,450	4,450
Total	\$ 535,387	\$ 588,358	\$ 2,781,776	\$ 694,587	\$ 709,994
Total Expenditures as a percent of Total Operating Budget	0.22%	0.21%	0.94%	0.23%	0.24%
Volunteer Fire-Rescue-EMS Departments					
Operating	\$ 2,565,327	\$ 2,718,045	\$ 3,033,285	\$ 3,033,285	\$ 3,033,285
Insurance	1,208,029	1,319,000	1,319,000	1,319,000	1,319,000
Capital Outlay	573,588	710,000	746,400	746,400	746,400
Total	\$ 4,346,944	\$ 4,747,045	\$ 5,098,685	\$ 5,098,685	\$ 5,098,685
Total Expenditures as a percent of Total Operating Budget	1.78%	1.68%	1.72%	1.72%	1.71%
By Company:					
Company 1: North Beach Volunteer Fire Department & Rescue Squad					
Total	\$ 494,550	\$ 517,250	\$ 665,750	\$ 665,750	\$ 665,750
Company 2: Prince Frederick Volunteer Fire Department					
Total	\$ 459,298	\$ 461,600	\$ 364,300	\$ 364,300	\$ 364,300
Company 3: Solomons Volunteer Rescue Squad & Fire Department					
Total	\$ 606,983	\$ 705,790	\$ 837,180	\$ 837,180	\$ 837,180
Company 4: Prince Frederick Volunteer Rescue Squad					
Total	\$ 327,077	\$ 330,450	\$ 337,150	\$ 337,150	\$ 337,150
Company 5: Dunkirk Volunteer Fire Department & Rescue Squad					
Total	\$ 537,253	\$ 556,850	\$ 587,850	\$ 587,850	\$ 587,850
Company 6: Huntingtown Volunteer Fire Department & Rescue Squad					
Total	\$ 546,790	\$ 636,300	\$ 729,000	\$ 729,000	\$ 729,000
Company 7: St. Leonard Volunteer Fire Department & Rescue Squad					
Total	\$ 506,165	\$ 620,780	\$ 677,280	\$ 677,280	\$ 677,280
Little Cove Point Substation					
Total	\$ 8,854	\$ 13,650	\$ 13,650	\$ 13,650	\$ 13,650
Calvert Advanced Life Support					
Total	\$ 763,377	\$ 826,050	\$ 824,200	\$ 824,200	\$ 824,200
Calvert County Rescue Dive Team					
Total	\$ 96,597	\$ 78,325	\$ 62,325	\$ 62,325	\$ 62,325

STAFFING

Fire-Rescue-EMS Division	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Fire-Rescue-EMS Division Chief	C	0.0	0.0	1.0
Fire-Rescue-EMS Coordinator	726	1.0	1.0	0.0
Lead EMS Supervisor	726	1.0	1.0	1.0
Assistant Fire-Rescue-EMS Coordinator	724	0.0	0.0	1.0
Emergency Medical Services Specialist	724	0.0	0.0	1.0
Assistant Fire-Rescue-EMS Coordinator	723	1.0	1.0	0.0
Emergency Medical Services Specialist	723	1.0	1.0	0.0
Recruitment & Retention Specialist	722	0.0	0.0	1.0
Recruitment & Retention Specialist	721	1.0	1.0	0.0
Office Specialist II	719	1.0	1.0	1.0
Office Assistant II	716	1.0	0.0	0.0
EMS Medical Director	C	1.0	1.0	1.0
Nurses (Temporary)	n/a	0.5	0.5	0.5
TOTAL		8.5	7.5	7.5

SHERIFF'S OFFICE

DESCRIPTION

Provide exceptional law enforcement services to the citizens of the County. Prevent crime and the fear of crime through innovative law enforcement efforts. Serve as the primary law enforcement agency for the County.

BOCC GOALS



OBJECTIVES

- ◆ Reduce illegal drug use, sales and its affects.
- ◆ Reduce crashes on our roadways.
- ◆ Remove impaired drivers from our roadways.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Illegal Drug Investigations Initiated	104	50		
Crash Prevention Initiatives	38	33		
DUI/Impaired Driver Initiatives	38	24		
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019
Illegal Drug Arrest Outcomes Arrests Made	858	1,003		
Crash Prevention Outcomes Citations Issued	2,367	1,317		
DUI/Impaired Driver Arrest Outcomes Arrests Made	407	349		

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Sheriff's Office					
Salaries	\$ 11,762,830	\$ 12,404,185	\$ 14,083,895	\$ 12,563,823	\$ 13,028,875
Operating	1,216,000	1,303,844	1,909,472	1,278,912	1,351,663
Vehicle Related	1,011,797	913,467	1,316,295	926,271	926,271
Contracted Services	160,420	273,921	285,748	273,921	273,921
Capital Outlay	1,280,443	1,028,995	1,278,099	823,035	836,121
Total	\$ 15,431,490	\$ 15,924,412	\$ 18,873,509	\$ 15,865,962	\$ 16,416,851
Total Expenditures as a percent of Total Operating Budget	6.33%	5.63%	6.36%	5.35%	5.52%

STAFFING

Sheriff's Office	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Sheriff	E	1.0	1.0	1.0
Assistant Sheriff	A	1.0	1.0	1.0
Deputy Sheriff Captain	DS07	5.0	4.0	4.0
Deputy Sheriff Lieutenant	DS06	5.0	5.0	5.0
Deputy Sheriff First Sergeant	DS05	4.0	3.0	3.0
Automated Enforcement Program Administrator	DS05	1.0	1.0	1.0
Deputy Sheriff Sergeant	DS04	13.7	13.7	13.7
Internal Affairs Investigator - Sergeant	DS04	1.0	1.0	1.0
Deputy Sheriff Corporal	DS03	14.0	14.0	14.0
Senior Deputy Sheriff	DS02A	29.0	0.0	0.0
Deputy Sheriff	DS02/01	98.0	84.0	87.0
Master Canine Trainer	813	1.0	0.0	1.0
Crime Scene Technician	809	3.0	2.0	2.0
Crime Analyst	807	1.0	1.0	1.0
Fleet Technician	807	1.0	1.0	1.0
Child Support Deputy (Contract)	C	0.2	0.2	0.2
Civil Criminal Process Deputy	C	4.0	2.0	2.0
Civilian Academy Director	C	1.0	1.0	1.0
Civilian Public Information Officer	C	0.0	0.0	0.6
Court Security Deputy (Contract)	C	10.8	8.8	8.8
Criminal Intelligence Analyst	C	0.2	0.2	0.2
Evidence Property Manager	C	1.0	1.0	1.0
Liquor Board Inspector	C	0.5	0.5	0.5
Property Room Assistant	C	0.4	0.4	0.4
Systems Analyst II	725	1.0	0.0	0.0
Civilian Public Information Officer	724	1.0	0.0	0.0
Executive Administrative Assistant II	723	0.0	0.0	1.0
Communication Operator Supervisor	722	0.0	0.0	1.0
Executive Administrative Assistant I	722	1.0	1.0	0.0
Grants Manager	722	1.0	0.0	0.0
Administrative & Judicial Svcs Project Manager	721	0.0	0.0	0.7
Communication Operator Supervisor	721	1.0	1.0	0.0
Executive Administrative Aide	721	0.0	0.0	1.0
Special Projects Coordinator	721	1.0	1.0	1.0
Administrative Aide	720	1.0	1.0	0.0
Civil Process Specialist	720	0.7	0.7	0.0
Quartermaster (Civilian)	720	0.5	0.0	0.0
Victim Witness Advocate	720	1.0	0.0	0.0
Office Specialist II	719	1.0	1.0	2.0
Office Specialist I	718	3.5	3.5	2.5
Communication Operator	717	0.0	0.0	6.0
Office Assistant III	717	2.4	2.4	2.4
Communication Operator	716	8.0	6.0	0.0
Office Assistant II	716	4.0	4.0	5.0
Sheriff's Cadet	716	0.5	0.0	0.0
Office Assistant I	715	0.4	0.0	0.0
Office Aide	713	1.0	1.0	0.0
TOTAL		226.6	168.3	173.0

DETENTION CENTER

DESCRIPTION

Protect the community through the safe and efficient housing of incarcerated individuals. Provide programs intended to reduce the likelihood of re-incarceration. Conduct daily security operations while demanding the highest level of professionalism and integrity from our staff.

BOCC GOALS



OBJECTIVES

- ◆ Operate the Detention Center in the most efficient and effective manner.
- ◆ Maintain a safe and secure environment for staff and the inmate population.
- ◆ Continue to provide assistance with re-entry into society by providing educational opportunities, G.E.D. programs, Life Skills, and parenting workshops.
- ◆ Continue to improve facility safety and security by upgrading the infrastructure and critical operating systems. These improvements effect the lighting, door controls, video recording and physical structure.
- ◆ Promote public safety by preparing inmates for release to the community and decrease the likelihood of recidivism.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Average Daily Population (ADP)	199	188	190	195
Inmates processed (Intakes and Releases)	8,423	7,622	8,000	8,090
Inmate Transports (to include both ways)	5,389	4,014	4,000	4,400
Indigent Inmates	136	148	160	175
Incidents	2,393	1,981	2,010	2,200
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Work Release	82	88	88	90
Pre-trial and Home Detention Inmates	24	83	100	125
Volunteers	101	83	80	85
Jail Substance Abuse Program (JSAP)	30	156	175	185
Work Detail Inmates	215	212	220	220

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Detention Center					
Salaries	\$ 5,402,503	\$ 5,920,911	\$ 6,888,809	\$ 6,101,786	\$ 6,160,776
Operating	223,370	256,113	288,849	277,985	277,985
Utilities	334,853	473,000	460,000	460,000	460,000
Inmate Care	10,895	70,700	23,200	23,200	23,200
Food	344,667	360,000	360,000	360,000	360,000
Contracted Services	774,782	805,000	814,000	814,000	814,000
Capital Outlay	104,665	109,820	176,560	176,560	160,560
Total	\$ 7,195,735	\$ 7,995,544	\$ 9,011,418	\$ 8,213,531	\$ 8,256,521
Total Expenditures as a percent of Total Operating Budget	2.95%	2.83%	3.04%	2.77%	2.78%

STAFFING

Detention Center	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Detention Center Administrator	C	1.0	1.0	1.0
Captain Deputy Administrator	814	1.0	1.0	1.0
Correctional Lieutenant	CO5	2.0	2.0	2.0
Correctional Sergeant	CO4	7.0	7.0	7.0
Correctional Corporal	CO3	11.0	11.0	11.0
Correctional Deputy	CO2/1	70.0	56.0	56.0
Building Maintenance Mechanic	808	2.0	2.0	2.0
Cook I	804	1.0	1.0	1.0
Custodian II	803	1.0	1.0	1.0
Classification Supervisor	724	1.0	1.0	1.0
Work Release Supervisor	723	1.0	1.0	1.0
Administrative Aide	720	1.0	1.0	1.0
Office Specialist II	719	1.0	1.0	1.0
Office Specialist I	718	1.0	1.0	1.0
Office Assistant III	717	2.0	2.0	2.0
Office Aide	713	1.0	1.0	1.0
Custodian	711	0.5	0.5	0.5
TOTAL		104.5	90.5	90.5



*Sketch of Linden
Courtesy of Calvert County Historical Society*

Provides efficient facility
maintenance and management



County Services Building

DIRECTOR OF GENERAL SERVICES
BUILDINGS & GROUNDS
MOSQUITO CONTROL

GENERAL SERVICES

The divisions of Parks & Recreation, Natural Resources, Calvert Marine Museum and the Railway Museum have moved from the Department of General Services as part of the overall FY 2018 County Restructure that is detailed on pages 10-13 of this document.

DIRECTOR OF GENERAL SERVICES

DESCRIPTION

Oversee the operations and maintenance of all County offices, libraries, senior centers, community centers, and the County mailroom. Provide oversight and direction to the following divisions: Buildings & Grounds, Mosquito Control, and the Johnson Grass Program. Provide oversight for the County's building-based capital projects.

BOCC GOALS



OBJECTIVES

- ◆ Completion of new 911 back up call center.
- ◆ Complete renovations of Company #4.
- ◆ Complete design work for Company #2.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Number of pieces of outgoing mail processed	144,000	146,180	152,800	152,800
Number of packages dropped off / shipped	180	196	200	205
Number of copies made	910,358	925,500	930,500	955,800
Number of new capital improvement projects	15	17	17	17
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Customers with mail needs met in a cost-effective and timely manner	95%	97%	98%	99%
Customers with printing needs met in a cost effective and timely manner	95%	97%	98%	99%
Number of capital improvement projects initiated	7	15	14	19

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Director of General Services					
Salaries	\$ 345,462	\$ 348,166	\$ 348,166	\$ 345,006	\$ 352,319
Operating	15,001	15,899	24,881	24,881	25,121
Contracted Services	33,656	48,522	41,500	41,500	41,500
Capital Outlay	-	26,625	-	-	-
Total	\$ 394,119	\$ 439,212	\$ 414,547	\$ 411,387	\$ 418,940
Total Expenditures as a percent of Total Operating Budget	0.16%	0.16%	0.14%	0.14%	0.14%

STAFFING

Director of General Services	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Director of General Services	C	1.0	1.0	1.0
Capital Project Supervisor	727	0.0	0.0	1.0
Capital Project Supervisor	725	1.0	1.0	0.0
Capital Project Quality Control Coordinator	723	1.0	1.0	1.0
Executive Administrative Assistant II	723	1.0	1.0	1.0
Mailroom Clerk	714	1.0	1.0	1.0
TOTAL		5.0	5.0	5.0

BUILDINGS & GROUNDS

DESCRIPTION

Responsible for the custodial care, buildings and grounds maintenance, repair and renovation of County-owned and leased facilities with its staff and contractors. Provide these services to all county departments, the county libraries, the Sheriff's department, the circuit court system, county community centers, aquatic facilities and senior centers.

BOCC GOALS



OBJECTIVES

- ◆ Monitor air quality in county occupied office facilities.
- ◆ Continue to retrofit existing lighting with energy efficient lighting.
- ◆ Complete requested maintenance projects in county occupied facilities requested by county departments.
- ◆ Further improve landscaping at various County owned facilities.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Number of work orders completed	3,433	3,975	3,641	3,641
Total square footage of facilities maintained	697,320	704,320	718,920	732,920
Total work force to which facility maintenance is provided	1,027	1,057	1,250	1,275
Number of fixed asset transfers performed	109	197	220	225
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Budgeted planned maintenance projects completed	100%	100%	100%	100%
Budgeted retrofitting of energy efficient lighting completed	100%	100%	100%	100%
Budgeted HVAC replacement projects completed	100%	100%	100%	100%

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Buildings & Grounds					
Salaries	\$ 1,359,502	\$ 1,558,798	\$ 1,543,710	\$ 1,465,239	\$ 1,488,608
Operating	728,716	789,738	599,934	598,878	633,878
Utilities	1,038,211	1,282,594	1,330,534	1,330,534	1,330,534
Rent	518,134	564,201	877,327	877,327	877,327
Maintenance and Repair Projects	342,949	434,100	664,550	664,550	664,550
Contracted Services	629,969	675,528	715,800	715,800	715,800
Capital Outlay	163,299	135,830	322,994	291,981	276,981
Total	\$ 4,780,780	\$ 5,440,789	\$ 6,054,849	\$ 5,944,309	\$ 5,987,678
Total Expenditures as a percent of Total Operating Budget	1.96%	1.92%	2.04%	2.00%	2.01%

STAFFING

Buildings & Grounds	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Building & Grounds Division Chief	C	1.0	1.0	1.0
Building Maintenance Supervisor	725	1.0	1.0	1.0
Custodial Supervisor	724	1.0	1.0	1.0
Grounds Maintenance Supervisor	722	1.0	1.0	1.0
HVAC Master Mechanic	722	3.0	3.0	3.0
Locksmith Mechanic	722	1.0	1.0	1.0
Master Electrician	722	1.0	1.0	1.0
Building Maintenance Mechanic	720	2.0	2.0	3.0
Journeyman Electrician	720	1.0	0.0	0.0
Office Specialist II	719	0.0	0.0	1.0
Buildings & Grounds Lead Worker	718	1.0	1.0	1.0
Buildings & Grounds Maintenance Worker II	718	1.0	1.0	1.0
Office Specialist I	718	1.0	1.0	0.0
Buildings & Grounds Maintenance Worker I	716	1.0	1.0	0.0
Office Assistant II	716	1.0	1.0	1.0
Fixed Asset Transfer Worker	714	1.0	1.0	1.0
Buildings & Grounds Worker I	713	3.0	3.0	3.0
Custodian	711	10.0	10.0	10.0
Grounds Maintenance Worker (Hourly)	H05	2.6	0.6	0.6
Custodian (Temporary)	n/a	0.4	0.4	0.4
TOTAL		34.0	31.0	31.0

MOSQUITO CONTROL

DESCRIPTION

Promote effective and environmentally sound control of disease-transmitting and pestiferous mosquitoes. Enhance public interest, awareness, and support for the control of mosquitoes, through our meetings, training and education of the public as we provide services. Committed to an integrated approach that includes physical, biological and chemical control options to reduce the mosquito population throughout Calvert County.

BOCC GOALS



OBJECTIVES

- ◆ Continue community outreach presentations to educate homeowners on the habits and biology of the Asian tiger mosquito and West Nile Virus.
- ◆ Complete all scheduled spray routes.
- ◆ Reduction of chemical usage by continuous testing via light traps and landing rate counts.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Number of work orders completed	3,433	3,975	3,641	3,641
Total square footage of facilities maintained	697,320	704,320	718,920	732,920
Total work force to which facility maintenance is provided	1,027	1,057	1,250	1,275
Number of fixed asset transfers performed	109	197	220	225
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Budgeted planned maintenance projects completed	100%	100%	100%	100%
Budgeted retrofitting of energy efficient lighting completed	100%	100%	100%	100%
Budgeted HVAC replacement projects completed	100%	100%	100%	100%

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Mosquito Control					
Salaries	\$ 135,614	\$ 183,735	\$ 183,735	\$ 192,025	\$ 208,208
Operating	18,231	24,296	26,216	26,216	23,216
Chemicals	23,441	24,156	24,881	24,881	24,881
Contracted Services	2,778	4,160	2,975	2,975	2,975
Capital Outlay	27,338	32,185	34,915	34,915	34,915
Total	\$ 207,402	\$ 268,532	\$ 272,722	\$ 281,012	\$ 294,195
Total Expenditures as a percent of Total Operating Budget	0.09%	0.09%	0.09%	0.09%	0.10%

STAFFING

Mosquito Control	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Supervisor of Mosquito Control	721	1.0	1.0	1.0
Office Assistant III	717	1.0	1.0	1.0
Lead Truck Driver (Seasonal)	H10	0.4	0.4	0.4
Pest Management Technician (Seasonal)	Ho7	0.9	0.9	0.9
Truck Driver Operator II/I (Seasonal)	Ho7/05	1.5	1.5	1.5
Field Inspector	Ho4	0.7	0.7	0.7
TOTAL		5.5	5.5	5.5



*Sketch of Linden
Courtesy of Calvert County Historical Society*

Provides cultural, educational, recreational opportunities, and preserves, manages and operates county natural resource areas



Fishing Shanty at Flag Ponds Nature Park

PARKS & RECREATION
NATURAL RESOURCES

PARKS & RECREATION

Parks and Recreation is a new department created as part of the overall FY 2018 County Restructure that is detailed on pages 10-13 of this document. Natural Resources falls under the new Department of Parks & Recreation.

PARKS & RECREATION

DESCRIPTION

Provide healthful, enjoyable and lifetime leisure activities to our entire community through a comprehensive program of recreational activities in the community centers, the public schools and the County parks. Manage the County’s five community centers; and manage, maintain, and develop the County’s active recreation parks, pools, beach and campground, as well as an 18-hole golf course, driving range and clubhouse facility.

BOCC GOALS



OBJECTIVES

- ◆ Provide a wide variety of recreational programs.
- ◆ Provide indoor facility reservation service to the public.
- ◆ Provide high quality recreational facilities.
- ◆ Participate in community events.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Provide quality recreation programs for the citizens of Calvert County	3,395	3,569	3,650	3,700
Increase the number of recreation program registrations	18,572	18,216	19,000	19,500
Increase the number of participants in open and drop-in programs	25,598	36,448	38,000	39,000
Number of indoor facility reservations processed	N/A	17	75	75
Completed capital projects	5	2	6	5
Increase number of community events Parks & Recreation participation from previous years	N/A	52	65	80
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Complete facility reservations as requested by the public	100	100%	100%	100%
Complete capital budget projects as approved by Commissioners	75%	80%	100%	100%
Implement a diverse program of recreational activities	100%	100%	100%	100%
Implement community involvement programs	↑ by 26	↑ by 2	↑ by 5	↑ by 5

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Parks & Recreation					
Salaries	\$ 2,774,972	\$ 3,261,351	\$ 3,272,479	\$ 3,274,807	\$ 3,410,928
Operating	388,387	461,637	496,912	498,102	498,102
Utilities	190,266	196,975	205,275	205,275	205,275
Maintenance and Repair Projects	98,439	85,000	99,000	99,000	99,000
Contracted Services	43,408	70,678	100,000	100,000	100,000
Capital Outlay	45,798	138,255	535,100	523,100	507,100
Total	\$ 3,541,270	\$ 4,213,896	\$ 4,708,766	\$ 4,700,284	\$ 4,820,405
Total Expenditures as a percent of Total Operating Budget	1.45%	1.49%	1.59%	1.58%	1.62%

STAFFING

Parks & Recreation	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Director of Parks & Recreation	C	1.0	1.0	1.0
Parks & Recreation Deputy Director	C	1.0	1.0	1.0
Parks & Safety Division Chief	C	0.0	0.0	1.0
Recreation Division Chief	C	1.0	0.0	1.0
Park Supervisor	726	1.0	1.0	0.0
Recreation Supervisor	726	0.0	1.0	0.0
Business Manager	725	0.6	0.6	0.6
Aquatics Supervisor	724	1.0	1.0	1.0
Recreation Coordinator	724	0.0	0.0	3.0
Therapeutic Recreation Supervisor	724	0.0	0.0	1.0
Park Maintenance Coordinator	723	1.0	1.0	1.0
Recreation Coordinator	723	3.0	3.0	0.0
Sports Coordinator	723	1.0	1.0	1.0
Therapeutic Recreational Specialist	723	1.0	1.0	0.0
Therapeutic Recreation Coordinator	722	0.0	0.0	1.0
Executive Administrative Assistant I	722	0.0	0.0	1.0
Assistant Therapeutic Recreational Specialist	721	1.0	1.0	0.0
Executive Administrative Aide	721	1.0	1.0	0.0
Recreation Assistant Coordinator	721	3.0	3.0	3.0
Recreation Automation Specialist	721	1.0	1.0	1.0
Sports Assistant Coordinator	721	1.0	1.0	1.0
Account Technician II	720	0.0	0.0	1.0
Building Maintenance Mechanic	720	1.0	1.0	1.0
Account Technician I	719	1.0	1.0	0.0
Buildings & Grounds Lead Worker	718	3.0	3.0	3.0
Park Maintenance Specialist II	717	0.0	0.0	3.0
Buildings Maintenance Worker I	716	3.0	3.0	0.0
Office Assistant II	716	3.0	3.0	3.0
Recreation Facility Coordinator	716	3.5	3.5	3.5
Park Maintenance Specialist I	715	0.0	0.0	4.0
Buildings & Grounds Worker II	714	4.0	4.0	0.0
Front Desk Attendant (Part-time)	714	2.0	2.0	2.0
Chemical Technician	713	0.0	0.0	0.5
Building Supervisor (Part-time)	712	6.5	6.5	6.5
Custodian	711	3.2	3.2	3.2
Therapeutic Recreational Aide (Hourly)	H13	0.0	0.0	1.0
Building Coordinator (Hourly)	H12	5.8	5.8	5.8
Customer Service Attendant III (Hourly)	H09	3.5	3.5	3.5
Recreation Aide (Hourly)	H07	2.4	2.4	2.4
Therapeutic Recreational Aide (Hourly)	H07	1.0	1.0	0.0
Facility Coordinator I (Hourly / Seasonal)	H05	5.0	5.0	5.0
Grounds Maintenance Worker (Seasonal)	H05	8.6	8.6	8.6
TOTAL		75.0	75.0	75.5

NATURAL RESOURCES

DESCRIPTION

Preserve, manage and operate the natural resource areas for the purpose of providing compatible outdoor recreation and educational opportunities for the public. Areas/Sites managed: Battle Creek Cypress Swamp Sanctuary, Flag Ponds Nature Park, Kings Landing Park, Biscoe Gray Heritage Farm, Nan’s Cove, Solomons Boat Ramp and Fishing Pier, Hughes Tree Farm, Hutchins Pond and Ward Farm Recreation and Nature Park.

BOCC GOALS



OBJECTIVES

- ◆ Provide curriculum-based educational field experiences for all 1st, 3rd, & 5th grade classes in Calvert County Public Schools throughout the school-year.
- ◆ Schedule at least 130 outdoor recreation and environmental education programs at each nature park for the general public (ages 18 months through adult) throughout the year.
- ◆ Offer a comprehensive volunteer program including job descriptions, recruitment, training, evaluation, and recognition objectives to expand volunteer opportunities. When the Calvert Stewards volunteer program was established, the goal was to engage more than 100 volunteers in 5,000 hours of service by FY 2020. We achieved this goal in FY 2017. For FY 2019, we plan to coordinate at least 100 volunteer opportunities to engage 125 volunteers in park stewardship, ecological monitoring, and educational programs providing over 5000 hours of service throughout the year.
- ◆ Implement the six-year plan of the Natural Resources components of the Ward Farm Recreation and Nature Park Master Plan including developing budget requirements (Capital Improvement & Operating) and identifying support opportunities from other organizations. In FY 2019, the design documents for Phase 1 development will be finished, which will include the documents for the Education Pavilion. Construction is scheduled to begin in FY 2020. A master plan for the Nature Center will be completed in FY 2019.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Percentage of Calvert County 1st, 3rd and 5th grade classes	100%	100%	100%	100%
Number of Public Programs	197	167	130	130
Number of Volunteers	75	106	120	125
Number of Volunteer Hours	2,950	5,316	5,000	5,000
Number of Volunteer Workshops and Activities	80	102	100	100
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Achieve student curriculum standard indicators for each field trip	Yes	Yes	Yes	Yes
Citizens will learn about the ecology of Calvert County via naturalist-led activities that explore the different nature parks	Yes	Yes	Yes	Yes
Volunteers engaged in a variety of projects to promote and protect the natural and cultural heritage of Calvert County	Yes	Yes	Yes	Yes
Natural Resources components developed of the Ward Farm Recreation and Nature Park	Yes	5%	10%	15%

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Natural Resources					
Salaries	\$ 664,374	\$ 698,624	\$ 698,624	\$ 720,007	\$ 725,474
Operating	70,708	78,385	85,575	77,825	77,825
Utilities	33,514	45,700	41,300	41,300	41,300
Maintenance and Repair Projects	10,064	20,500	34,000	34,000	34,000
Contracted Services	4,894	6,540	6,600	6,600	6,600
Capital Outlay	33,072	21,000	100,380	69,000	61,000
Total	\$ 816,626	\$ 870,749	\$ 966,479	\$ 948,732	\$ 946,199
Total Expenditures as a percent of					
Total Operating Budget	0.34%	0.31%	0.33%	0.32%	0.32%

STAFFING

Natural Resources	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Natural Resources Division Chief	727	1.0	1.0	1.0
Naturalist II	724	1.0	1.0	1.0
Naturalist I	722	3.0	3.0	3.0
Park Manager	722	2.0	2.0	2.0
Buildings & Grounds Lead Worker	718	0.0	0.0	1.0
Building & Grounds Worker II	718	1.0	1.0	0.0
Office Specialist I	718	0.0	0.0	1.0
Office Assistant II	716	1.0	1.0	0.0
Naturalist (Hourly)	H13	0.8	0.8	0.8
Nature Center Aide	H11	0.8	0.8	0.8
Park Ranger (Hourly)	H11	1.2	1.2	1.2
Grounds Maintenance Worker (Hourly)	H05	0.8	0.8	0.8
Park Technician (Hourly)	H05	1.8	1.8	1.8
Summer Co-Op Students	n/a	0.5	0.5	0.5
TOTAL		14.9	14.9	14.9



Sketch of Linden
Courtesy of Calvert County Historical Society

Provides opportunities for citizens and visitors to experience the rich cultural heritage of Southern Maryland

MUSEUMS



Calvert Marine Museum



Railway Museum

CALVERT MARINE MUSEUM
RAILWAY MUSEUM

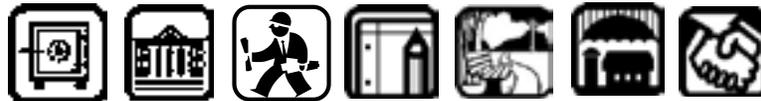
The Museums now report directly to the County Administrator as part of the FY 2018 County Restructure that is detailed on pages 10-13 of this document.

CALVERT MARINE MUSEUM

DESCRIPTION

Collect, preserve, research and interpret the cultural and natural history of Southern Maryland. Dedicated to the presentation of our three themes: regional paleontology, estuarine life of the tidal Patuxent River and adjacent Chesapeake Bay, as well as the maritime history of these waters.

BOCC GOALS



OBJECTIVES

- ◆ Encourage cultural engagement by scheduling public programs, lecture series, and personal interactions in the exhibits.
- ◆ Create a dynamic, family-oriented learning environment in which to learn about the natural and cultural history of this region through exhibits, programs and events.
- ◆ Provide high quality exhibits and interpretive educational opportunities for students, visitors, and citizens of all ages so they can understand the importance of our natural and cultural heritage and to teach them to be good stewards.
- ◆ Provide the public with weekly opportunities for recreation and leisure through our public sails and cruises on the Patuxent River using the *Wm. B. Tennison* and *Dee of St. Marys*.
- ◆ Continue to build state-wide support for designating CMM’s paleontology program as The Maryland Paleontology Center.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Number of visitors to the museum	84,808	82,204	80,000	80,000
Number of active volunteers working at Calvert Marine Museum	424	516	420	520
Build the museum's membership levels	3,224	3,260	3,000	3,000
Number of students that participate in fieldtrips	6,616	5,313	5,000	5,500
Number of public sails and cruises offered annually	20	17	20	20
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Citizens and visitors will experience and learn about natural and cultural history through exhibits and programs	Yes	Yes	Yes	Yes
Volunteers will find fulfillment in using their talents and experience	Yes	Yes	Yes	Yes
More visitors will choose to become members to gain a fuller museum experience	Yes	Yes	Yes	Yes
Students will achieve the curriculum standard indicators established for each fieldtrip	75%	75%	75%	75%
Participants will experience the Patuxent River and Chesapeake Bay and develop a greater appreciation for this resource	Yes	Yes	Yes	Yes

OPERATING BUDGET

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Expenditures					
Calvert Marine Museum					
Salaries	\$ 2,117,636	\$ 2,325,204	\$ 2,325,204	\$ 2,370,451	\$ 2,378,039
Operating	185,686	208,760	210,377	231,684	228,627
Utilities	151,649	183,050	182,825	182,825	182,825
Maintenance and Repair Projects	27,726	14,000	39,084	17,777	39,084
Contracted Services	58,903	52,218	60,093	60,093	60,093
Capital Outlay	11,208	48,709	-	-	-
Total	\$ 2,552,808	\$ 2,831,941	\$ 2,817,583	\$ 2,862,830	\$ 2,888,668
Total Expenditures as a percent of Total Operating Budget	1.05%	1.00%	0.95%	0.97%	0.97%

STAFFING

	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Calvert Marine Museum				
COUNTY EMPLOYEES:				
Marine Museum Director	C	1.0	1.0	1.0
Deputy Director Education & Special Programs	C	1.0	1.0	1.0
Curator Estuarine Biology	726	1.0	1.0	1.0
Business Manager	725	1.0	1.0	1.0
Curator Exhibitions	725	0.8	0.8	0.8
Curator Paleontology	725	1.0	1.0	1.0
Physical Plant Supervisor	725	1.0	1.0	1.0
Curator Maritime History	725	1.0	1.0	1.0
Aquarist	722	3.0	3.0	3.0
Group & Visitor Services Coordinator	722	1.0	1.0	1.0
Museum Carpenter Preparator	722	1.0	1.0	1.0
Exhibit & Special Programs Interpreter	721	1.0	1.0	1.0
Museum Registrar	721	1.0	1.0	1.0
Paleontology Collections Manager	721	0.5	0.5	0.5
Exhibit Interpreter II	720	2.0	2.0	2.0
Exhibit Technician I	719	1.0	1.0	1.0
Buildings & Grounds Lead Worker	718	1.0	1.0	1.0
Exhibit Interpreter I (Part Time)	718	1.2	1.2	1.2
Office Specialist I	718	1.0	1.0	1.0
Office Assistant III	717	1.0	1.0	1.0
Buildings & Grounds Worker I	713	0.0	0.0	1.0
Model Shop Attendant/Weekend Curator	713	0.6	0.6	0.6
Custodian	711	2.4	2.4	1.4
Exhibit Graphics Technician (Hourly)	H24	0.5	0.5	0.5
Captain, Tennison (Seasonal)	n/a	0.5	0.5	0.5
Mate, Tennison (Seasonal)	n/a	0.5	0.5	0.5
COUNTY EMPLOYEES:		27.0	27.0	27.0
BOARD OF GOVERNORS EMPLOYEES:		7.3	7.3	7.3
SOCIETY EMPLOYEES:		8.3	8.3	8.3
TOTAL		42.6	42.6	42.6

RAILWAY MUSEUM

DESCRIPTION

Collect, preserve, interpret and exhibit objects that relate to the culture and technological history of northern Calvert County. Interpretive emphasis is placed on the history of the Chesapeake Beach Railway, the towns and resorts of Chesapeake Beach and North Beach as well as general topics of railroad and local history. The museum is also dedicated to the preservation of the historic structures and grounds of the Chesapeake Beach Railway depot/station building which include Delores, the historic railcar.

BOCC GOALS



OBJECTIVES

- ◆ To renew the museum’s core exhibits, beginning with an interpretive plan.
- ◆ To conserve and preserve The Chesapeake Beach Railway Museum historic depot, the Dolores parlor railcar and the museum grounds for public enjoyment and education.
- ◆ To expand and improve the CBRM’s children’s programs and special events for the community.
- ◆ To cooperate with the Friends for the CBRM, the fund-raising arm of the museum, and the community to expand the CBRM’s mission-focused adult and outreach programs, memberships and fundraising.
- ◆ To enhance the public value and accessibility of the collections through acquisitions, good stewardship, curation and interpretation.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Visitors	10,077	14,895	12,000	12,000
Number of Special Programs	50	50	45	45
Participants in Programs	6,613	9,586	5,000	5,000
Number of States Represented by Visitors	35	35	35	35
Number of Countries Represented by Visitors	19	15	10	10
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Visitors will enjoy a refreshed, clearly focused educational experience	Yes	Yes	Yes	Yes
The CBRM depot, the Dolores parlor railcar & museum grounds are well maintained, interpreted & presented for public enjoyment	Yes	Yes	Yes	Yes
Continue to engage citizens, staff, CBRM members and volunteers to help achieve these objectives through a fuller museum experience	Yes	Yes	Yes	Yes
The museum's mission is served and our base of community stakeholders commit their talent and experience towards shared goals	Yes	Yes	Yes	Yes
Continue to provide comprehensive collections material to researchers so that they may help tell the story of the CBR and the histories of Chesapeake Beach and North Beach	Yes	Yes	Yes	Yes

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Railway Museum					
Salaries	\$ 73,736	\$ 84,132	\$ 101,808	\$ 117,877	\$ 99,447
Operating	10,522	16,180	16,580	16,580	16,580
Utilities	4,423	7,000	7,000	7,000	7,000
Contracted Services	30,244	30,000	31,992	31,992	31,992
Capital Outlay	865	-	-	-	-
Total	\$ 119,790	\$ 137,312	\$ 157,380	\$ 173,449	\$ 155,019
Total Expenditures as a percent of					
Total Operating Budget	0.05%	0.05%	0.05%	0.06%	0.05%

STAFFING

Railway Museum	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Curator of Exhibitions	725	0.3	0.3	0.3
Administrative Aide	720	1.0	1.0	1.0
Assistant Museum Registrar	719	0.5	0.3	0.3
Exhibits Intrepreter I	718	0.5	0.5	0.5
TOTAL		2.2	2.1	2.1



Sketch of Linden
Courtesy of Calvert County Historical Society

Manages capital construction projects and maintains the public infrastructure and transportation system

PUBLIC WORKS



Calvert County Highway Maintenance

ENGINEERING
PROJECT MANAGEMENT
HIGHWAY MAINTENANCE
FLEET MAINTENANCE

ENGINEERING

DESCRIPTION

Provide Calvert County citizens with cost-effective, safe, quality, and environmentally friendly facilities, infrastructure and services through creative planning, quality design, efficient construction, and proper maintenance in a team-oriented environment.

BOCC GOALS



OBJECTIVES

- ◆ Process road Public Works Agreements (PWA) within 30 days.
- ◆ Continue providing professional review of subdivision and site plans.
- ◆ Continue supervising all public facilities construction and maintenance projects.
- ◆ Continue reviewing road plans within 90 days.
- ◆ Continue designing and constructing county roadways.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Public Works / Maintenance Agreements submitted for review	14	8	15	12
Minor subdivisions submitted for development review	19	10	21	15
Major subdivisions submitted for development review	3	1	3	2
Commercial site plans submitted for review	10	25	14	20
Residential / Commercial Grading Permits submitted for review	690	661	710	700
Road Plans submitted for review	10	2	10	6
As-Built Road Completion Certifications	14	11	15	13
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Road PWA's processed within 30 days	4	1	10	5
Review of major and minor subdivision plans within 45 days	36	15	25	20
Initial review of revised commercial site plans	4	11	6	8
Additional review of revised commercial site plans	3	13	4	8
Initial review of road plans within 90 days	29	3	35	19
Additional review of revised road plans within 90 days	141	29	150	90
Initial review of As-Built Plans within 14 days	8	7	8	8
Additional review of revised As-Built Plans	1	7	1	4

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Director of Public Works/Engineering					
Salaries	\$ 1,059,010	\$ 1,370,880	\$ 1,370,880	\$ 1,406,167	\$ 1,455,735
Operating	43,564	70,608	74,708	74,708	74,708
Contracted Services	39,443	50,497	51,000	51,000	51,000
Capital Outlay	46,180	3,605	101,113	101,113	89,113
Total	\$ 1,188,197	\$ 1,495,590	\$ 1,597,701	\$ 1,632,988	\$ 1,670,556
Total Expenditures as a percent of Total Operating Budget	0.49%	0.53%	0.54%	0.55%	0.56%

STAFFING

Engineering / Public Works	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Director of Public Works	C	1.0	1.0	1.0
Deputy Director of Engineering & Highways	C	1.0	1.0	1.0
Deputy Director of Transportation	C	1.0	1.0	1.0
Enterprise Fund Deputy Director	C	1.0	1.0	1.0
Engineering Division Chief	C	1.0	1.0	1.0
Project Engineer II	727	5.0	5.0	5.0
Project Engineer I	725	1.0	1.0	1.0
Inspector	723	0.0	0.0	1.0
Executive Administrative Assistant I	722	1.0	1.0	1.0
Public Works Asset Manager	722	1.0	1.0	1.0
Site Engineering Technician	722	1.0	1.0	1.0
Traffic Engineering Technician	722	1.0	1.0	1.0
Executive Administrative Aide	721	1.0	1.0	1.0
Road Construction Agree Coordinator	720	1.0	1.0	1.0
Road Inventory Clerk (Seasonal)	H04	0.6	0.6	0.0
Intern	n/a	0.3	0.3	0.3
TOTAL		17.9	17.9	18.3

PROJECT MANAGEMENT

DESCRIPTION

Review and approve all grading and utility permit applications for single family dwellings, commercial sites, mass grading plans, road construction, and County right-of-way utility cuts. Inspectors provide assurance to the citizens of Calvert County that construction and County contracted work related to this Division meets the highest standards and complies with the County’s Department of Public Works Road Ordinance, the Erosion and Sediment Control Ordinance, and the Storm Water Management Guidelines. Citizen inquiries and environmental concerns are given the highest priority and receive timely responses.

BOCC GOALS



OBJECTIVES

- ◆ Provide excellent customer service to all citizens of Calvert County.
- ◆ Ensure the highest quality standards and specifications are met with contractors.
- ◆ Ensure specifications and design standards for new subdivision streets are met.
- ◆ Ensure that all grading and storm water inspections are in compliance with the Erosion and Sediment Control and Storm Water Management Ordinances.
- ◆ Ensure that rental services and other contracts to include paving, guardrail, and tree trimming services are performed with quality, quantity, safety and cost effectiveness in mind.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Approved Grading Permits	740	613	745	700
Utility Permits Issued	170	283	220	280
Grading Inspections	3,610	3,249	3,700	3,500
Utility Inspections	410	286	500	400
Inspector Response to Complaints	260	220	250	200
Inspections performed of final stage roadway inspections outside of daily site visits	50	37	58	48
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Manage and inspect resurfacing of County roadways (in miles)	32	29	30	30
Final stage roadway inspections in addition to daily site visits to new subdivisions	110	100	125	113
New subdivision roads receiving final approval and accepted into County's Road inventory system	7	7	9	8

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Project Management					
Salaries	\$ 403,830	\$ 464,978	\$ 574,360	\$ 470,437	\$ 478,137
Operating	13,788	18,219	23,909	31,464	31,464
Vehicle Related	20,221	20,120	20,120	6,875	6,875
Capital Outlay	7,855	-	260,110	152,000	134,000
Total	\$ 445,694	\$ 503,317	\$ 878,499	\$ 660,776	\$ 650,476
Total Expenditures as a percent of Total Operating Budget	0.18%	0.18%	0.30%	0.22%	0.22%

STAFFING

Project Management	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Construction Project Supervisor	725	1.0	1.0	1.0
Grading Inspector Supervisor	725	1.0	1.0	1.0
Public Works Inspector	723	7.0	5.0	5.0
TOTAL		9.0	7.0	7.0

HIGHWAY MAINTENANCE

DESCRIPTION

Oversee the maintenance and care of the County’s road network. Maintain over 900 lane miles as follows: improve drainage, repair pot holes, maintain roadside shoulders, perform roadside mowing, maintain roadway guardrails, roadway line stripping, maintain road signage, litter pickup, and cut back roadside trees. Respond to all emergency weather-related situations such as snow removal, fallen trees and roadway flooding.

BOCC GOALS



OBJECTIVES

- ◆ Continue to service the Citizens of Calvert County by maintaining all roadways through debris removal, patching and paving of roadways, and providing proper and adequate signage.
- ◆ Maintain grassy areas by mowing in a timely manner to assure good sight distance for citizens visibility.
- ◆ Install and maintain new drainage systems to assist with proper stormwater management.
- ◆ Keep trees trimmed and cut back on all County roadways.
- ◆ Ensure all signage throughout the County meets required standards.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Tree Trimming (work orders)	871	1,056	800	950
Road Side Mowing (acres)	4,050	4,050	4,100	4,100
Drainage Repairs and Installations (work orders)	561	536	500	550
Signage Installation and Maintenance (work orders)	676	616	650	650
Asphalt Repairs (work orders)	322	280	500	390
Roadside Trash Removal (acres)	1,315	1,246	1,250	1,300
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Citizens request completed	1,368	1,292	1,400	1,350
In-house maintenance projects	4,285	4,110	4,000	4,000
Average work orders per month	550	460	400	440
Pending work orders	283	310	200	250

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Highway Maintenance					
Salaries	\$ 1,636,475	\$ 1,793,595	\$ 2,068,367	\$ 1,858,012	\$ 1,884,303
Operating	54,264	59,784	74,184	69,184	69,184
Vehicle Related	344,402	352,154	352,154	352,154	352,154
Utilities	16,427	23,030	23,030	23,030	23,030
Road Maintenance and Repairs	451,401	478,717	486,717	486,717	486,717
Paving	1,999,984	4,000,000	5,500,000	5,500,000	5,500,000
Snow Removal Supplies & Contractors	473,349	1,064,054	1,064,054	1,064,054	1,064,054
Special Project Contract	269,923	180,000	180,000	180,000	180,000
Contracted Services	98,772	201,400	201,400	201,400	201,400
Capital Outlay	1,188,172	968,034	300,373	92,200	92,200
Total	\$ 6,533,169	\$ 9,120,768	\$ 10,250,279	\$ 9,826,751	\$ 9,853,042
Total Expenditures as a percent of Total Operating Budget	2.68%	3.23%	3.46%	3.31%	3.31%
Highway Lighting					
Utilities	\$ 263,860	\$ 213,752	\$ 213,752	\$ 213,752	\$ 213,752
Total	\$ 263,860	\$ 213,752	\$ 213,752	\$ 213,752	\$ 213,752
Total Expenditures as a percent of Total Operating Budget	0.11%	0.08%	0.07%	0.07%	0.07%

STAFFING

Highway Maintenance	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Highway Maintenance Division Chief	813	1.0	1.0	1.0
Highway Maintenance Supervisor	810	2.0	2.0	2.0
Sign Shop Supervisor	807	1.0	1.0	1.0
Highway Maintenance Crew Leader I	806	5.0	4.0	4.0
Highway Equipment Operator	804	5.0	5.0	5.0
Litter Control Coordinator	804	1.0	1.0	1.0
Highway Equipment Operator II	803	14.0	12.0	12.0
Highway Equipment Operator I	802	9.0	7.0	7.0
Highway Maintenance Service Coordinator	719	1.0	1.0	1.0
Office Specialist II	719	1.0	1.0	1.0
TOTAL		40.0	35.0	35.0

FLEET MAINTENANCE

DESCRIPTION

Provide premium quality repair and service on over 400 vehicles to assure customer safety and satisfaction. Encourage regular checks on vehicles and performs safety inspections on our customers' vehicles during each service, which occurs every 5,000 miles. Ensure that fuel is available at all times for County vehicles and works with all of the vehicle end users to ensure that the proper vehicle is purchased for the intended purpose.

BOCC GOALS



OBJECTIVES

- ◆ Maintain an effective preventative maintenance program to ensure safety in all County vehicles.
- ◆ Ensure that fuel is available for all County vehicles at all times.
- ◆ Limit the number of repairs sent to outside vendors to a 10% increase from the previous fiscal year.
- ◆ Increase the number of in-house work orders completed from the previous fiscal year.
- ◆ Assist other divisions with vehicle specifications to ensure the proper vehicle is purchased for its intended use.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Preventative services performed	961	909	1,044	1,100
Gallons of fuel purchased	482,445	495,643	522,000	530,000
Jobs sent to outside vendors	416	448	400	375
Work orders completed	2,224	2,103	2,600	2,600
Vehicles purchased in fiscal year	41	38	49	45
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Safety related motor vehicle accidents	0	0	0	0
Fuel shortages at any dispenser	0	0	0	0
Increase or decrease in jobs sent to outside vendors	21%	8%	5%	5%
Increase or decrease in work orders completed	10%	5%	10%	10%
Vehicles matched to jobs	35	38	49	45

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Fleet Maintenance					
Salaries	\$ 482,496	\$ 512,437	\$ 512,437	\$ 523,334	\$ 538,516
Operating	21,581	19,630	19,630	19,630	19,630
Vehicle Related	(120,094)	33,171	33,171	33,171	33,171
Utilities	21,688	29,360	29,360	29,360	29,360
Contracted Services	18,724	17,500	22,000	22,000	22,000
Capital Outlay	357	40,000	-	-	-
Total	\$ 424,752	\$ 652,098	\$ 616,598	\$ 627,495	\$ 642,677
Total Expenditures as a percent of Total Operating Budget	0.17%	0.23%	0.21%	0.21%	0.22%

STAFFING

Fleet Maintenance	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Fleet Maintenance Division Chief	C	1.0	1.0	1.0
Equipment Repair Supervisor	811	0.0	0.0	1.0
Equipment Repair Supervisor	810	1.0	1.0	0.0
Lead Equipment Technician	809	0.0	0.0	1.0
Equipment Mechanic II	808	2.0	2.0	1.0
Equipment Mechanic I	806	3.0	3.0	3.0
Administrative Aide	720	1.0	1.0	1.0
Inventory Control Specialist	719	0.0	0.0	1.0
Inventory Control Clerk	718	1.0	1.0	0.0
TOTAL		9.0	9.0	9.0



*Sketch of Linden
Courtesy of Calvert County Historical Society*

Oversees the County's economic development, marketing, business retention and tourism programs



Calvert Cliffs Nuclear Power Plant



Dominion Cove Point LNG



Patuxent Business Park

The Department of Economic Development was split into two departments: Economic Development and the new Communications and Media Relations department as part of the overall FY 2018 County Restructure that is detailed on pages 10-13 of this document.

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

DESCRIPTION

Enhance and diversify the economy of Calvert County. Promote quality economic development and tourism, increase the commercial tax base and provide new employment opportunities for residents. Administer the County's economic development, marketing, business retention, and tourism.

BOCC GOALS



OBJECTIVES

- ◆ Conduct strategic outreach to secure new business and capital investment to Calvert County.
- ◆ Increase in-county jobs.
- ◆ Execute the 13th Annual Business Appreciation Week.
- ◆ Design and implement new programming to continue to foster business growth and increase tourism visitation.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Tourism visitors to the County	458,757	587,806	593,684	599,621
Visitors Guide distributed	150,000	150,000	150,000	150,000
Business seminars held	Yes	Yes	Yes	Yes
Business assistance provided	174	187	200	200
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Capital investment	\$67,517,170	\$70,204,965	\$73,715,213	\$77,400,974
New business growth	4,651	4,948	4,973	4,998
Commercial Real Property Tax base	\$1,281,561,593	\$1,322,919,540	\$1,325,000	\$1,388,250
Small Business Development Center (SBDC) referrals	38	48	50	50
Tourism visitors to the county	458,757	587,806	593,684	599,621

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Economic Development					
Salaries	\$ 807,347	\$ 597,472	\$ 685,887	\$ 568,639	\$ 578,067
Operating	187,276	159,027	214,277	215,127	213,127
Advertising	42,241	-	104,950	-	-
Small Business Development Center	21,000	38,900	38,900	38,900	38,900
Contracted Services	56,682	102,886	53,013	53,013	53,013
Capital Outlay	12,735	-	7,240	-	-
Total	\$ 1,127,281	\$ 898,285	\$ 1,104,267	\$ 875,679	\$ 883,107
Total Expenditures as a percent of Total Operating Budget	0.46%	0.32%	0.37%	0.30%	0.30%

STAFFING

Economic Development	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Director of Economic Development	C	1.0	1.0	1.0
Economic Development Deputy Director	C	0.0	0.0	1.0
Business Development Manager	728	1.0	1.0	0.0
Business Retention Specialist	725	1.0	1.0	1.0
Tourism Program Specialist	724	1.0	1.0	1.0
Agricultural Development Specialist	722	1.0	1.0	1.0
Economic Development Program Specialist	722	1.0	0.0	0.0
Executive Administrative Assistant I	722	1.0	1.0	1.0
Business Retention Assistant	720	1.0	1.0	1.0
Office Specialist II	719	1.0	0.0	0.0
Tourism Program Assistant II	719	1.0	1.0	1.0
Customer Service Attendants (Hourly)	Ho7	1.0	1.0	1.0
Intern	n/a	0.3	0.3	0.3



*Sketch of Linden
Courtesy of Calvert County Historical Society*

Fosters a coordinated and collaborative delivery of human services to the citizens of Calvert County



Public Transportation



Calvert Pines Senior Center



North Beach Senior Center



Community Resources Building

DIRECTOR OF COMMUNITY RESOURCES
OFFICE ON AGING
TRANSPORTATION

COMMUNITY RESOURCES

DIRECTOR OF COMMUNITY RESOURCES

DESCRIPTION

Foster a coordinated and collaborative delivery of human services to the citizens of Calvert County; oversee the provision of programs and services through the Office on Aging and Public Transportation; serve as a liaison for multiple agencies and non-profits for county-based services.

BOCC GOALS



OBJECTIVES

- ◆ Provide information, referrals and advocacy in response to citizen inquiries.
- ◆ Facilitate and monitor federal and state grants passed through county to local agencies and providers to address human services needs.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Pass through grants for homelessness prevention, emergency food & shelter	146,489	144,978	125,069	125,069
Pass through grants to address youth unemployment, substance use, & childhood poverty & hunger	462,922	487,735	538,822	538,822
Referrals to human service resources	n/a	n/a	600	1,000
Participants in substance abuse prevention forums, workshops & trainings	50	90	90	100
Participants in interagency & parent trainings that address the needs of children, youth & families		402	415	420
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Amount saved to residents using NACO prescription discount card	9,122	6,935	8,000	8,500
Residents receiving down payment assistance and low interest loans through the MD Mortgage Program	41	51	60	70

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Director - Community Resources					
Salaries	\$ 326,132	\$ 324,221	\$ 328,267	\$ 330,146	\$ 313,780
Operating	28,835	31,680	31,655	31,655	32,255
Contracted Services	92	1,766	1,791	1,791	1,791
Capital Outlay	-	-	-	-	-
Total	\$ 355,059	\$ 357,667	\$ 361,713	\$ 363,592	\$ 347,826
Total Expenditures as a percent of Total Operating Budget	0.15%	0.13%	0.12%	0.12%	0.12%

STAFFING

Director Community Resources	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Director of Community Resources	C	1.0	1.0	1.0
Substance Abuse Prevention Coordinator	724	1.0	1.0	1.0
Community Resources Specialist	723	1.0	1.0	1.0
Executive Administrative Assistant I	722	1.0	1.0	1.0
Office Assistant II (CAASA)	716	0.6	0.5	0.5
TOTAL		4.6	4.5	4.5

OFFICE ON AGING

DESCRIPTION

Provide programs and services to Calvert County older adults and their families, thereby enabling them to live with dignity and independence. Offer educational, nutritional, physical fitness and recreational activities at the three senior centers, plus volunteer opportunities. Provide information and assistance, benefits counseling, long term care options counseling and supports planning.

BOCC GOALS



OBJECTIVES

- ◆ Maintain or increase the number of nutritious congregate meals and home delivered meals provided to eligible participants.
- ◆ Increase fitness activities and use of fitness rooms for older adults at the three senior centers.
- ◆ Continue utilizing Level One Screening Tool for Maryland Access Point (MAP) to determine eligibility for long-term care support services.
- ◆ Promote the use of case management to meet the health, stability and safety needs of the seniors.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Number of Congregate and Home Delivered Meals served	38,990	44,479	45,000	45,500
Fitness programs offered (including fitness room use)	27	29	30	30
Number of clients receiving information & referral services	1,218	1,106	1,150	1,160
Number of seniors receiving case management services	n/a	20	80	100
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Number of eligible participants served / nutrition programs	1,093	1,106	1,125	1,135
Number of older adults participating in fitness programs	921	951	960	975
Number of level one screens successfully completed	60	121	140	150
Number of seniors receiving low income bus passes	200	211	215	220
Amount of pass through Federal/State/FFP grants for Senior Services	\$723,934	\$676,743	\$676,743	\$676,743

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Office on Aging					
Salaries	\$ 1,114,959	\$ 1,238,400	\$ 1,287,805	\$ 1,232,868	\$ 1,248,200
Operating	77,836	108,216	\$ 111,366	110,416	110,416
Contracted Services	67,755	74,300	127,000	127,000	127,000
Capital Outlay	6,880	51,417	43,080	40,955	40,955
Total	\$ 1,267,430	\$ 1,472,333	\$ 1,569,251	\$ 1,511,239	\$ 1,526,571
Total Expenditures as a percent of					
Total Operating Budget	0.52%	0.52%	0.53%	0.51%	0.51%

STAFFING

Office on Aging	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Aging Services Division Chief	727	1.0	1.0	1.0
Aging Client Services Manager	726	1.0	1.0	1.0
Aging Services Fiscal Manager	726	1.0	1.0	1.0
Aging Services Program Manager	726	1.0	1.0	1.0
Aging Social Services Map Coordinator	722	3.0	3.0	3.0
Long Term Care Coordinator	722	1.0	1.0	1.0
Aging Services Case Manager	721	1.4	1.0	1.0
Program Specialist II	721	1.0	1.0	1.0
Program Specialist I	720	2.0	2.0	2.0
Account Technician II	720	0.0	0.0	1.0
Account Technician I	719	1.0	1.0	0.0
Office Specialist II	719	1.0	1.0	1.0
Food Services Coordinator	718	2.0	2.0	2.0
Ceramics Instructor	716	1.0	0.0	0.0
Office Assistant II	716	3.0	3.0	3.0
Program Assistant (Part-time)	715	1.8	1.8	1.8
Buildings & Grounds Maintenance Worker I	713	2.0	2.0	2.0
Custodian	711	1.0	1.0	1.0
Ceramics Instructor (Temporary)	n/a	0.1	0.1	0.1
Custodian (Temporary)	n/a	0.1	0.1	0.1
Food Services Coordinator (Temporary)	n/a	0.4	0.4	0.4
Nutrition Van Driver (Temporary)	n/a	0.3	0.3	0.3
Program Assistant (Temporary)	n/a	0.1	0.1	0.1
TOTAL		26.2	24.8	24.8

TRANSPORTATION

DESCRIPTION

Provide safe and dependable Transportation services to the citizens of Calvert County through seven (7) fixed routes, five (5) demand response routes and one (1) Americans with Disabilities Act (ADA) route. Provide public bus transportation through Federal, State and local funding to link residents with major shopping, medical and employment areas, as well as with public services available in Prince Frederick.

BOCC GOALS



OBJECTIVES

- ◆ Provide information on and promote the use of Calvert County Public Transportation through public outreach, such as travel training and informational seminars.
- ◆ Maintain an acceptable compliance rate with the Maryland Transit Administration (MTA) through predetermined performance measures developed by MTA.
- ◆ Work with the MTA to design and develop our local Transportation Transfer Station to aid in the safe transfer of our passengers as well as to improve overall system efficiency.
- ◆ Coordinate with Charles County Transportation to promote our newly established Calvert/ Charles County route.
- ◆ Continue to secure Federal and State funding through annual grant submission requests.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Total One-way Passenger trips	110,120	114,135	115,000	117,000
Total Service Miles	531,472	551,478	551,500	550,000
Total Service Hours	32,315	30,068	30,068	30,068
Total Farebox Revenue	\$98,856	\$117,131	\$118,000	\$120,000
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Farebox Recovery Ratio-Minimum 10% (per MTA performance measures)	8.9%	12.4%	13%	14%
Operating Cost per Passenger Trip-Maximum \$7.00 (per MTA performance measures)	\$7.18	\$7.74	\$7.00	\$7.00
Operating Cost Per Mile-Maximum \$6.00 (per MTA performance measures)	\$2.13	\$2.13	\$2.13	\$2.13
Local Operating Revenue Ratio-Minimum 45% (per MTA performance measures)	67.3%	66.5%	67%	68%

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Transportation					
Salaries	\$ 192,935	\$ 211,747	\$ 212,822	\$ 221,902	\$ 230,610
Operating	32,142	64,100	61,300	61,300	61,300
Transportation Subsidy	46,300	50,000	50,000	50,000	50,000
Contracted Services	33,263	34,624	36,471	36,471	36,471
Capital Outlay	-	-	-	-	-
Total	\$ 304,640	\$ 360,471	\$ 360,593	\$ 369,673	\$ 378,381
Total Expenditures as a percent of Total Operating Budget	0.13%	0.13%	0.12%	0.12%	0.13%

STAFFING

Transportation	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Transportation Division Chief	727	1.0	1.0	1.0
Transportation Driver Supervisor	722	0.0	0.0	1.0
Driver Dispatch/Supervisor	719	1.0	1.0	0.0
Office Specialist I	718	1.0	1.0	1.0
Equipment Mechanic II (paid by Grant)	808	1.0	1.0	1.0
TOTAL		4.0	4.0	4.0



Sketch of Linden
Courtesy of Calvert County Historical Society

Anmarie Garden on St. John's Creek



BOARD OF EDUCATION
COLLEGE OF SOUTHERN MARYLAND
HEALTH DEPARTMENT
SUBSTANCE ABUSE TREATMENT
CALVERT LIBRARY
SOIL CONSERVATION DISTRICT
UNIVERSITY OF MARYLAND EXTENSION
INDEPENDENT BOARDS
COMMISSIONS
STATE AGENCIES
NON-COUNTY AGENCIES

STATE AGENCIES & INDEPENDENT BOARDS

BOARD OF EDUCATION

DESCRIPTION

The Calvert County Board of Education provides a school environment and culture that creates enthusiasm for learning, where all students embrace the value of learning for its own sake. The system serves over 15,000 students in thirteen elementary schools, six middle schools and four high schools. Calvert County Public Schools strive for partnerships with families, government, businesses, churches and community organizations to promote superior academic and extra-curricular activities. The goal is to always place children first.

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Board of Education					
Operating	\$ 109,391,286	\$ 120,670,112	\$ 126,377,666	\$ 126,377,666	\$ 126,377,666
State Pension Costs	5,326,003	-	-	-	-
Total	\$ 114,717,289	\$ 120,670,112	\$ 126,377,666	\$ 126,377,666	\$ 126,377,666
Total Expenditures as a percent of Total Operating Budget	47.08%	42.67%	42.61%	42.61%	42.48%



Full-time Equivalents (FTE) September Official Count

	ACTUAL					PROJECTED
	2013	2014	2015	2016	2017	2018
FTE Enrollment	15,823	15,594	15,569	15,512	15,433	15,473
% Increase	-.040%	-1.47%	-0.16%	-0.37%	-.51%	.26%

Information on the budget for Calvert County Public Schools can be found at <http://www.calvertnet.k12.md.us>.

COLLEGE OF SOUTHERN MARYLAND

DESCRIPTION

Prepare its students and community to meet the challenges of individual, social and global changes. As a public two-year open-door institution, the college carries out its mission by promoting intellectual challenges, cultural exploration and social and environmental awareness; providing associate degree and certificate programs, job training opportunities, cultural enrichment, leadership development, community and economic development initiatives, customized workforce training, and wellness and fitness opportunities; and encouraging educational excellence, innovative approaches to instruction, problem solving, resource development, system design, and service delivery, collaboration with business, educational, community, and cultural organizations, and teamwork to foster constructive change.

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
College of Southern Maryland					
Operating	\$ 4,542,192	\$ 4,542,192	\$ 4,646,943	\$ 4,646,943	\$ 4,646,943
CSM Non-Profit Institute	-	-	40,000	-	-
Total	\$ 4,542,192	\$ 4,542,192	\$ 4,686,943	\$ 4,646,943	\$ 4,646,943
Total Expenditures as a percent of					
Total Operating Budget	1.86%	1.61%	1.58%	1.57%	1.56%



Full-time Equivalents (FTE) January 2018

Locations	ACTUAL FY 2017	BUDGET FY 2018	Projected FY 2019
La Plata Campus	3,136	3266	3,239
Leonardtown Campus	1,135	1,246	1,125
Prince Frederick Campus	1,026	1,093	993
Waldorf Campus	181	224	174
Hughesville Campus	19	190	25
Total	5497	6,019	5,556

HEALTH DEPARTMENT

DESCRIPTION

Provide basic public health services in the areas of community health, mental health and environmental health. Community health includes communicable disease, maternal and child health, reproductive health, health promotion and health choice. Mental health, provide evaluations, therapy, medication management, counseling on domestic violence/sexual assault and substance abuse. In environmental health, the department handles septic systems, food program, water sampling, animal rabies investigation and disaster responses.

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Health Department					
Salaries/Stipends	\$ 15,058	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Operating	2,423,375	2,201,360	2,201,360	2,201,360	2,201,360
Womens Shelter	33,136	277,898	277,898	277,898	277,898
Total	\$ 2,471,569	\$ 2,494,258	\$ 2,494,258	\$ 2,494,258	\$ 2,494,258
Total Expenditures as a percent of Total Operating Budget	1.01%	0.88%	0.84%	0.84%	0.84%



Calvert County Health Department, Prince Frederick

CALVERT LIBRARY

DESCRIPTION

Provide County residents with access to information, entertainment and lifelong learning opportunities. We are the 6th busiest, per capita, library system in Maryland. Services include early literacy storytimes, events and classes for all ages, computer and technology access, STEM learning, community building, small business and non-profit support, workforce development, accurate and timely responses to questions, as well as print, audio, visual and digital materials for borrowing.

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Calvert Library					
Salaries	\$ 2,658,630	\$ 2,825,136	\$ 2,909,238	\$ 2,916,105	\$ 2,958,482
Benefits	865,277	926,169	954,167	926,169	989,708
Operating	491,230	496,440	552,765	496,440	524,440
Contracted Services	83,416	108,878	171,338	108,878	143,888
Capital Outlay	27,379	35,000	77,475	35,000	45,500
Total	\$ 4,125,932	\$ 4,391,623	\$ 4,664,983	\$ 4,482,592	\$ 4,662,018
Total Expenditures as a percent of Total Operating Budget	1.69%	1.55%	1.57%	1.51%	1.57%



Prince Frederick Library

SOIL CONSERVATION DISTRICT

DESCRIPTION

Promote practical and effective soil, water, and related natural resource programs to all County citizens. Services such as development of Soil Conservation and Water Quality Plans and implementation of Best Management Practices are provided on a voluntary basis, through leadership, education, cooperation and locally-led direction. Review single-lot and commercial erosion and sediment control plans.

BOCC GOALS



OBJECTIVES

- ◆ Review commercial erosion and sediment control plans within a thirty-day period.
- ◆ Review single lot erosion and sediment control plans within a three-day period.
- ◆ Develop Soil Conservation and Water Quality (SCWQ) Plans for county landowners.
- ◆ Provide engineering and design assistance to county landowners for the installation of structural and nonstructural Best Management Practices.
- ◆ Provide information to county citizens, landowners, and farmers regarding conservation of natural resources through Patuxent River Appreciation Day, County Fair, Envirothon Competition and informational meetings, dinners and tours.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Commercial E&S site plan reviews (each)	43	43	53	48
Single Lot E&S site plan reviews (each)	663	506	556	531
Soil and Water Quality Plans developed (acres)	1,255	1,240	400	450
Assistance for structural and nonstructural BMPs	19	17	15	15
Participation in ag events, dinners, tours & meetings	Yes	Yes	Yes	Yes
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Reviewed commercial E&S site plans within 30 days	98%	98%	100%	100%
Reviewed single lot E&S site plans within 3 days	98%	98%	100%	100%
Soil and Water Quality Plans developed (acres)*	1,255	1,240	400	450
Assistance for structural and nonstructural BMPs	19	17	15	15
Participation in ag events, dinners, tours and meetings	7	25	15	26

*Projection changed due to state staff reduction

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Soil Conservation District					
Salaries	\$ 291,019	\$ 297,097	\$ 297,097	\$ 304,176	\$ 321,683
Operating	39,831	40,940	47,326	42,067	42,067
Total	\$ 330,850	\$ 338,037	\$ 344,423	\$ 346,243	\$ 363,750
Total Expenditures as a percent of Total Operating Budget	0.14%	0.12%	0.12%	0.12%	0.12%

STAFFING

Soil Conservation District	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Soil Conservation - District Manager	728	0.0	0.0	1.0
Soil Conservation - District Manager	726	1.0	1.0	0.0
Erosion and Sediment Control Specialist	723	0.0	0.0	2.0
Erosion and Sediment Control Specialist	722	2.0	2.0	0.0
Administrative Aide	720	1.0	1.0	1.0
Office Specialist II	719	1.0	1.0	1.0
TOTAL		5.0	5.0	5.0



Prouty Farm, Huntingtown

UNIVERSITY OF MARYLAND EXTENSION

DESCRIPTION

Provide programs, training and assistance as part of the educational outreach of the University of Maryland's College of Agriculture and Natural Resources.

BOCC GOALS



OBJECTIVES

- ◆ The 4-H Youth Development program engages youth in projects and activities that help them to improve their lives and serve their communities.
- ◆ Master Gardeners improve gardens, landscapes and other natural resources. Volunteers teach residents to adopt landscaping practices (Bay-Wise program) to reduce stormwater, sediment and nutrient runoff.
- ◆ Agriculture and Nutrient Management provide assistance to farmers to improve profitability and protect the Bay and our natural environment.
- ◆ The Food Supplement Nutrition Education program provides training in nutrition to low income individuals and families.
- ◆ The Family and Consumer Sciences program provides certification training to county residents in food safety and emergency preparedness.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Enrollment in 4-H Youth - club activities	825	800	800	800
Master Gardeners volunteer their time to teach horticultural practices & ways to improve waterway quality	3,232	2,800	2,900	2,900
Agriculture & Nutrient Management nutrient management plans for farmers	217	247	250	250
Nutrition Education increased fruit & vegetable consumption for kids & adults	78%	80%	80%	80%
Family & Consumer Sciences teaches youth & adult skills in health & well-being	23	25	25	25
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
4-H participation the development of youth involved	1,300	1,200	1,500	1,600
Master Gardeners educate people in horticulture & watershed protection	1,497	1,300	1,300	1,300
Acres covered by Nutrient Management plans	5,612	6,043	6,000	6,000
Food Supplement Nutrition Education educates children & parents	671	946	1,000	1,000
Participants learn how to improve health & well being	524	725	600	600

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
University of Maryland Extension					
Operating	\$ 7,679	\$ 13,447	\$ 11,122	\$ 4,863	\$ 4,863
County Contribution	82,488	129,675	135,934	135,934	135,934
Capital Outlay	-	-	-	-	-
Total	\$ 90,167	\$ 143,122	\$ 147,056	\$ 140,797	\$ 140,797
Total Expenditures as a percent of Total Operating Budget	0.04%	0.05%	0.05%	0.05%	0.05%



SUBSTANCE ABUSE TREATMENT

DESCRIPTION

Reduce the negative consequences of substance use disorders in general as well as to specifically reduce prescription drug and other opioid use overdose rates by purchasing beds at residential treatment facilities for those in need of a higher level of care than available at Calvert Substance Abuse Services.

BOCC GOALS



OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Residential Substance Abuse Treatment					
Contracted Services	\$ 159,200	\$ 159,200	\$ 159,200	\$ 159,200	\$ 159,200
Total	\$ 159,200	\$ 159,200	\$ 159,200	\$ 159,200	\$ 159,200
Total Expenditures as a percent of					
Total Operating Budget	0.07%	0.06%	0.05%	0.05%	0.05%

Note: The Outpatient Substance Abuse Grant is shown on page 203 in the Grants Section.

OBJECTIVES

- ◆ Fund 92 residential placements in fiscal year 2018.
- ◆ Collaborate actively with residential facilities in fiscal year 2018 to promote a 10% increase in clients returning from residential programs to Calvert Substance Abuse Services to complete their care.
- ◆ Enhance transition back to the community in fiscal year 2018 by enrolling funded residential referrals in care coordination.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Adult clients in outpatient treatment	650	737	775	800
Number of adolescents in outpatient treatment	21	25	30	30
Adult clients in Jail Based Treatment	205	230	250	265
Residential Treatment clients receiving Care Coordination	144	96	160	17
Private Insurance Revenue	\$15,328	\$57,054	\$85,000	\$110,000
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Percentage of repeat emergency room visits for hospital referred clients receiving treatment and case management	64%	28%	20%	15%
Number of clients receiving Medically Assisted Treatment	13	145	180	216
Percentage of jail based clients enrolled in Outpatient Treatment for 60 days	37%	52%	60%	0%
Number of clients receiving substance abuse treatment in schools	20	30	35	40
Percentage of clients successfully completing treatment	35%	41%	45%	48%

INDEPENDENT BOARDS

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Housing Authority					
Salaries	\$ 903,035	\$ 929,327	\$ 929,327	\$ 910,058	\$ 910,058
Benefits	527,965	557,596	557,596	557,596	546,035
Total	\$ 1,431,000	\$ 1,486,923	\$ 1,486,923	\$ 1,467,654	\$ 1,456,093
Total Expenditures as a percent of Total Operating Budget	0.59%	0.53%	0.50%	0.49%	0.49%
Election Board					
Salaries	\$ 331,360	\$ 340,963	\$ 372,759	\$ 347,261	\$ 381,696
Operating	55,112	67,516	63,001	62,426	62,426
Contracted Services	153,785	209,327	251,205	251,205	251,205
Election Judges	60,790	63,550	63,550	63,550	63,550
Capital Outlay	-	-	2,125	-	-
Total	\$ 601,047	\$ 681,356	\$ 752,640	\$ 724,442	\$ 758,877
Total Expenditures as a percent of Total Operating Budget	0.25%	0.24%	0.25%	0.24%	0.26%
Forestry Service					
Operating	\$ 20,965	\$ 20,965	\$ 20,965	\$ 20,965	\$ 20,965
Total	\$ 20,965	\$ 20,965	\$ 20,965	\$ 20,965	\$ 20,965
Total Expenditures as a percent of Total Operating Budget	0.01%	0.01%	0.01%	0.01%	0.01%
Liquor Board					
Salaries	\$ 23,820	\$ 25,206	\$ 25,206	\$ 26,720	\$ 26,720
Operating	4,787	700	700	700	700
Contracted Services	-	25,000	25,000	25,000	25,000
Total	\$ 28,607	\$ 50,906	\$ 50,906	\$ 52,420	\$ 52,420
Total Expenditures as a percent of Total Operating Budget	0.01%	0.02%	0.02%	0.02%	0.02%

STAFFING

Election Board	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Elections Administrator	729	0.0	0.0	1.0
Elections Administrator	727	1.0	1.0	0.0
Election Systems Automation Coordinator	721	0.0	0.0	1.0
Election Systems Automation Coordinator	719	1.0	1.0	0.0
Executive Administrative Aide	721	0.0	0.0	1.0
Office Specialist II	719	1.0	1.0	0.0
Elections Registrar	720	0.0	0.0	2.0
Elections Registrar	718	2.0	2.0	0.0
Office Assistant II	716	0.0	0.0	1.0
Office Assistant I	715	1.0	1.0	0.0
Office Aide	713	1.0	0.0	0.0
Election Board Member	A	3.0	3.0	3.0
TOTAL		10.0	9.0	9.0
Liquor Board	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Liquor Board Member	A	3.0	3.0	3.0
Clerk	A	0.2	0.2	0.2
TOTAL		3.2	3.2	3.2

Note: Calvert County acts as the pay agent for the Housing Authority; therefore, there is no Staffing Chart for that organization.

COMMISSIONS

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Ethics Commission					
Operating	\$ 2,092	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Total	\$ 2,092	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%
Environmental Commission					
Salaries	\$ 3,176	\$ 2,503	\$ 2,503	\$ 2,569	\$ 2,603
Operating	340	850	850	850	850
Contracted Services	250	760	760	760	760
Total	\$ 3,766	\$ 4,113	\$ 4,113	\$ 4,179	\$ 4,213
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%
Historic District Commission					
Operating	\$ 530	\$ 3,123	\$ 3,123	\$ 3,123	\$ 3,123
Contracted Services	2,863	6,600	6,600	6,600	6,600
Capital Outlay	-	-	-	-	-
Total	\$ 3,393	\$ 9,723	\$ 9,723	\$ 9,723	\$ 9,723
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%
Commission for Women					
Operating	\$ 3,848	\$ 3,895	\$ 4,950	\$ 3,895	\$ 3,895
Total	\$ 3,848	\$ 3,895	\$ 4,950	\$ 3,895	\$ 3,895
Total Expenditures as a percent of Total Operating Budget	0.00%	0.00%	0.00%	0.00%	0.00%

STAFFING

	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Environmental Commission				
Office Assistant II	716	0.1	0.1	0.1
TOTAL		0.1	0.1	0.1

STATE AGENCIES

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
State Dept. of Assessments & Taxation					
Operating	\$ 387,327	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000
Total	\$ 387,327	\$ 430,000	\$ 430,000	\$ 430,000	\$ 430,000
Total Expenditures as a percent of					
Total Operating Budget	0.16%	0.15%	0.14%	0.14%	0.14%
Department of Social Services					
Operating	\$ 59,311	\$ 76,392	\$ 76,392	\$ 76,392	\$ 76,392
Total	\$ 59,311	\$ 76,392	\$ 76,392	\$ 76,392	\$ 76,392
Total Expenditures as a percent of					
Total Operating Budget	0.02%	0.03%	0.03%	0.03%	0.03%

NON-COUNTY AGENCIES

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Non-County Agencies					
African American Family Day	\$ 1,895	\$ 2,500	\$ 2,500	2,500	2,500
Agriculture Committee	1,382	7,256	7,256	7,256	-
Annmarie Garden	342,745	357,950	405,450	375,450	375,450
ARC of Southern Maryland	332,222	332,222	332,222	332,222	332,222
Arts Council of Calvert County	9,630	9,630	9,630	9,630	9,630
Boys and Girls Clubs of So. Maryland	-	15,000	25,000	15,000	15,000
Calvert Garden Club	1,000	1,000	1,000	1,000	1,000
Calvert Hospice	14,794	16,000	17,750	16,000	16,000
Children's Day/Jefferson Patterson Park	3,145	3,150	3,150	3,150	3,150
Christmas in April	10,505	10,505	10,505	10,505	10,505
Concerned Black Women	-	-	5,000	-	-
East John Youth Center	3,800	5,000	7,500	5,000	5,000
Project ECHO	70,660	70,660	70,660	70,660	70,660
Employees' Recognition Committee	20,701	30,300	30,300	30,300	30,300
Employees' Representative Comm.	11	500	500	500	500
Fair Board	32,490	32,490	35,000	32,490	32,490
Farmer's Market Association	1,058	2,708	2,708	2,708	2,708
Heritage Committee	2,807	2,907	2,907	2,907	2,907
Historical Society	21,523	21,523	30,000	21,523	21,523
Jefferson Patterson Park	54,150	60,000	60,000	60,000	60,000
Leap Forward	-	5,000	5,000	5,000	5,000
Lifestyles of Maryland	-	-	15,000	-	-
Partners in Care	-	-	25,000	-	-
Patuxent River Appreciation Day	12,358	14,000	14,000	14,000	14,000
Promise Center	8,973	8,973	8,973	8,973	8,973
Solomons Annual Events	9,630	12,130	16,000	12,130	12,130
Southern MD Ctr. For Family Advocacy	35,902	35,902	35,902	35,902	35,902
Southern MD Community Resources	-	-	2,500	-	-
Southern MD Higher Education Center	31,588	31,588	35,000	31,588	31,588
Southern MD Resource Cons./Develop.	7,807	7,807	13,300	13,300	7,807
So. MD Tri-County Community Action	-	-	25,000	-	-
St. Mary's College	7,000	7,000	10,000	7,000	7,000
Tri County Council	94,200	94,200	94,200	94,200	94,200
Tri County Youth Services Bureau	19,000	20,000	20,000	20,000	20,000
Washington Ear	600	600	600	600	-
Whole Heart Tuition Fund	-	-	2,500	-	-
Total	\$ 1,151,576	\$ 1,218,501	\$ 1,382,013	\$ 1,241,494	\$ 1,228,145
Total Expenditures as a percent of					
Total Operating Budget	0.47%	0.43%	0.47%	0.42%	0.41%



Sketch of Linden
Courtesy of Calvert County Historical Society



Maryland Blue Crab

PENSIONS & INSURANCE
TRANSFERS
DEBT SERVICE

ENTITY-WIDE BUDGETS

PENSIONS & INSURANCE

DESCRIPTION

The County contributes to four pension plans: the Calvert County Sheriff's Department Pension Plan, the Calvert County Employees' Retirement Plan (this plan is closed to new employees), the Calvert County Employees Retirement Savings Plan (a 401A plan to which the County contributes 5% of eligible employees salary) and the Volunteer Fire Departments' and Rescue Squads' Retirement Plan. In addition to pension benefits, the County contributes to employees' health insurance benefits as well as the required employer related benefits, such as worker's compensation, unemployment insurance and social security. Employee benefits are administered by the Department of Human Resources.

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Pension Contributions					
Total	\$ 9,404,124	\$ 9,467,177	\$ 10,013,600	\$ 10,013,600	\$ 10,013,600
Total Expenditures as a percent of Total Operating Budget	3.86%	3.35%	3.38%	3.38%	3.37%
Worker's Compensation					
Total	\$ 1,586,788	\$ 1,662,090	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Total Expenditures as a percent of Total Operating Budget	0.65%	0.59%	0.37%	0.37%	0.37%
Health Insurance					
Total	\$ 10,244,910	\$ 11,462,987	\$ 12,145,000	\$ 12,145,000	\$ 12,180,000
Total Expenditures as a percent of Total Operating Budget	4.20%	4.05%	4.10%	4.10%	4.09%
Other Post Employee Benefits (OPEB)					
County Contribution - Government	\$ -	\$ 4,074,580	\$ 1,788,905	\$ 3,126,879	\$ 5,433,272
County Contribution - Public Schools	\$ -	13,880,336	5,095,622	10,957,636	7,216,227
Total	\$ -	\$ 17,954,916	\$ 6,884,527	\$ 14,084,515	\$ 12,649,499
Total Expenditures as a percent of Total Operating Budget	0.00%	6.35%	2.32%	4.75%	4.25%
General Insurance					
Total	\$ 745,261	\$ 935,116	\$ 908,000	\$ 908,000	\$ 873,000
Total Expenditures as a percent of Total Operating Budget	0.31%	0.33%	0.31%	0.31%	0.29%

TRANSFERS

(OTHER FINANCING USES)

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Transfers (Other Financing Uses)					
To Capital Projects Fund	\$ 2,612,200	\$ 3,041,300	\$ 5,385,100	\$ 5,385,100	\$ 6,155,100
To Land Preservation Fund	403,945	1,025,000	1,025,000	1,025,000	1,025,000
To Solid Waste & Recycling Fund	19,630	30,300	30,000	30,000	30,000
To Grants Fund	1,636,323	1,971,818	2,151,629	2,210,190	2,200,496
To Parks & Rec. Self-Sustaining Fund	402,055	445,681	573,681	641,800	641,800
To Golf Course Fund	166,200	174,148	174,148	166,200	246,840
To Bar Library Fund	35,564	-	-	-	-
To EDA Revolving Loan Fund	-	-	-	5,000	5,000
To Calvert County Family Network	6,042	12,727	13,580	14,235	14,235
Total	\$ 5,281,959	\$ 6,700,974	\$ 9,353,138	\$ 9,477,525	\$ 10,318,471
Total Expenditures as a percent of Total Operating Budget	2.17%	2.37%	3.15%	3.20%	3.47%

DEBT SERVICE

OPERATING BUDGET

Expenditures	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Debt Service					
Principal	\$ 13,561,110	\$ 13,283,027	\$ 15,533,688	\$ 15,533,688	\$ 15,533,688
Interest	3,548,590	4,538,785	4,371,348	4,371,348	4,846,348
Total	\$ 17,109,700	\$ 17,821,812	\$ 19,905,036	\$ 19,905,036	\$ 20,380,036
Total Expenditures as a percent of Total Operating Budget	7.02%	6.30%	6.71%	6.71%	6.85%



*Sketch of Linden
Courtesy of Calvert County Historical Society*

ENTERPRISE FUNDS



*Solomons Standpipe and
Lusby Water Pumping Station*



Commingled Recycling Boxes



Transfer Station at Appeal



Patuxent Business Park Tower

REVENUE HIGHLIGHTS WATER & SEWER SOLID WASTE

REVENUE HIGHLIGHTS

WATER & SEWER FUND

Charges for Services - Calvert County assesses service charges to those residents and businesses connected to the county-operated water and sewer infrastructure. These charges are meant to cover the costs of general operations and maintenance plus equipment and debt service for water and/or sewer service. They are billed on a quarterly basis. The Board of County Commissioners began the current base plus variable rate structure on January 1, 2006, with county-wide rates designed to cover the necessary cost of operations and infrastructure maintenance. As of January 1, 2018, new rates went into effect. The continuation of the rate structure, allows the Water and Sewer Fund to increase their fund balance for maintenance and capital projects to upgrade and expand the existing systems. (Specific rates are addressed on page 495 in the Appendix section of this document).

Capital Connection Fees - Capital Connection fees are one-time fees assessed by the County when new customers connect to the water and sewer infrastructure or existing customers have a substantial change in usage. They are assessed to cover the cost of capacity for new usage. A county-wide water and sewer capital connection fee of \$3,000 per water connection and \$5,400 per sewer connection was adopted in FY 2009.

Other Revenue Sources - Additional miscellaneous revenues include meter sales, cell tower rentals, bulk water sales, leachate treatment charges and interest on investments.

Fiscal Year 2017 Results - The Water and Sewer Fund ended FY 2017 with a negative change in net position of \$249,393 from operations. The Fund received \$1.1 million from capital connections and developer contributions, which are reserved for funding current and future capital projects.

SOLID WASTE FUND

Charges for Services - Tipping Fees are assessed by the County based on the weight of refuse disposed of at the Appeal transfer station. This fee is primarily applicable to commercial haulers and others disposing of large quantities of waste. The FY 2019 revenues generated from tipping fees are anticipated to increase over FY 2017 actuals by 6.0% or \$687,197 due to the increase of refuse disposed of at the transfer station. The proposed tip fee charge per ton will increase slightly for FY 2019 based on the CPI index (specific rates are addressed on page 496 in the Appendix section of this document).

Another major component of revenue is the Solid Waste Fee. It is assessed by the County on all residential and commercial property tax bills annually, at a set amount. Solid Waste Fees collected are used to support the general operations of Solid Waste, primarily financing the convenience centers used by county citizens and to support recycling efforts.

A Fee Schedule with all Water and Sewer and Solid Waste rates and fees may be found on page 495-496 in the Appendix.

Operates and maintains
Calvert County's public water
and sewer systems

WATER & SEWER



*East Prince Frederick
Water Tower*



Solomons Headworks



Tobacco Ridge Wastewater Treatment Plant

WATER & SEWER

DESCRIPTION

The Water & Sewerage Division provides healthy, safe and clean drinking water, environmentally responsible wastewater treatment and reliable, responsive and courteous customer service 24 hours a day at the most cost effective and reasonable price. Water and Sewerage currently serves approximately 5,379 County customers; of which 1,785 are water only, 436 are sewer only, 3,100 are both water and sewer, 37 are bulk water and 21 are septic customers. The Division is responsible for the operation and maintenance of 19 water supply systems, 14 elevated storage tanks, 10 hydropneumatic tanks, 45 wastewater pumping stations, and 5 wastewater treatment plants. The Division produced 591,810,670 gallons of drinking water and treated 357,326,900 gallons wastewater in FY2017.

BOCC GOALS



OBJECTIVES

- ◆ Continue to fund and implement the meter replacement program to increase revenue by 5.0% for FY 2019.
- ◆ Achieve 100% compliance with regulatory discharge permit requirements at all wastewater treatment plants operated and maintained by the Water & Sewerage Division for FY 2019.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Meters Replacements	584	1,288	1,430	1,500
Number of Discharge Permit Requirements	457	457	457	457
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Percent of Meters Replaced	11.6%	25.4%	26.2%	29.6%
Percent Compliance with Regulatory Permit Requirements	99.6%	99.8%	99.8%	100.0%

OPERATING BUDGET - TOTAL BUDGET

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Total Water & Sewer					
Revenue					
Charges for Services	\$ 8,990,136	\$ 9,688,082	\$ 9,510,659	\$ 9,510,659	\$ 9,893,105
Other Revenue	299,029	173,691	280,526	280,526	189,643
Capital Connections - Current	607,610	84,000	143,400	143,400	143,400
Capital Contributions	491,268	226,000	226,000	226,000	226,000
Deficit (to be determined)*	-	-	100,145	100,145	-
Total Revenue	\$ 10,388,043	\$ 10,171,773	\$ 10,260,730	\$ 10,260,730	\$ 10,452,148
Expenses					
Salaries	\$ 2,009,725	\$ 1,933,861	\$ 1,975,245	\$ 1,975,245	\$ 2,048,163
Benefits	867,478	1,063,752	1,079,420	1,079,420	1,123,165
Operating	2,448,007	2,827,886	2,933,693	2,933,693	2,905,947
Capital Outlay	536,505	325,510	141,460	141,460	141,460
Debt Service	532,293	2,037,603	2,075,063	2,075,063	2,102,810
Intrasystem Allocation	1,634,210	1,798,608	1,747,299	1,747,299	1,747,299
Depreciation	2,609,218	-	-	-	-
Equipment Reserve	-	-	-	-	-
Maintenance Reserve	-	100,553	308,550	308,550	383,304
Reserve for Capital Improvement Projects	-	84,000	-	-	-
Total Expenses	\$ 10,637,436	\$ 10,171,773	\$ 10,260,730	\$ 10,260,730	\$ 10,452,148
* Source of funding yet to be determined.					
Actuals reflects full accrual accounting as shown in the financial statements, whereas budget is on the cash basis.					

STAFFING

Water & Sewer	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
W&S Division Chief	728	1.0	1.0	1.0
Project Engineer II	727	1.4	1.4	1.4
Accountant III	725	0.3	0.3	0.3
Business Manager	725	0.7	0.7	0.7
W&S Infrastructure Superintendent	725	1.0	1.0	1.0
W&S Operations Superintendent	725	1.0	1.0	1.0
W&S Infrastructure Supervisor	724	1.0	1.0	1.0
W&S Maintenance Supervisor	724	1.0	1.0	1.0
W&S Plant Supervisor	723	4.0	4.0	4.0
Asset Technician	722	1.0	1.0	1.0
Master Electrician	722	1.0	1.0	1.0
Executive Administrative Aide	721	1.0	1.0	1.0
W&S Maintenance Crew Leader	721	0.0	0.0	0.0
W&S Plant Laboratory Technician	720	1.0	1.0	1.0
Administrative Aide	720	1.0	1.0	1.0
W&S Mechanical Maintenance Technician	719	2.0	2.0	2.0
W&S Plant Operator	719	2.0	2.0	2.0
W&S Technician	719	1.0	1.0	1.0
W&S Plant Laboratory Assistant Technician	718	1.0	1.0	1.0
W&S Maintenance Worker	715	2.0	2.0	2.0
W&S Trainee	715	12.0	12.0	12.0
Office Aide (Part-Time)	713	0.0	0.0	0.0
TOTAL		36.4	36.4	36.4

OPERATING BUDGET - WATER SYSTEMS

Water Systems	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Charges for Services	\$ 2,560,949	\$ 2,752,739	\$ 2,640,481	\$ 2,640,481	\$ 2,784,645
Other Revenue	157,382	131,725	228,600	228,600	132,374
Capital Connections - Current	211,485	30,000	57,000	57,000	57,000
Capital Contributions	124,764	-	-	-	-
Deficit (to be determined)*	-	-	-	-	-
Total Revenue	\$ 3,054,580	\$ 2,914,464	\$ 2,926,081	\$ 2,926,081	\$ 2,974,019
Expenses					
Salaries	\$ 361,439	\$ 381,058	\$ 340,229	\$ 340,229	\$ 342,858
Benefits	153,858	203,158	178,486	178,486	180,063
Operating	874,853	756,545	744,197	744,197	744,198
Capital Outlay	193,664	60,000	-	-	-
Debt Service	172,114	513,884	511,617	511,617	511,617
Intrasystem Allocation	1,009,291	869,344	843,002	843,002	843,002
Depreciation	925,830	-	-	-	-
Equipment Reserve	-	-	-	-	-
Maintenance Reserve	-	100,475	308,550	308,550	352,281
Reserve for Capital Improvement Projects	-	30,000	-	-	-
Total Expenses	\$ 3,691,049	\$ 2,914,464	\$ 2,926,081	\$ 2,926,081	\$ 2,974,019
* Source of funding yet to be determined.					
Actuals reflects full accrual accounting as shown in the financial statements, whereas budget is on the cash basis.					

OPERATING BUDGET - SEWER SYSTEMS

Sewer Systems	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Charges for Services	\$ 4,686,359	\$ 5,016,064	\$ 4,997,914	\$ 4,997,914	\$ 5,131,805
Other Revenue	68,201	41,966	51,926	51,926	57,269
Capital Connections - Current	396,125	54,000	86,400	86,400	86,400
Capital Contributions	366,504	226,000	226,000	226,000	226,000
Deficit (to be determined)*	-	-	100,145	100,145	-
Total Revenue	\$ 5,517,189	\$ 5,338,030	\$ 5,462,385	\$ 5,462,385	\$ 5,501,474
Expenses					
Salaries	\$ 638,556	\$ 584,428	\$ 671,558	\$ 671,558	\$ 676,602
Benefits	273,496	314,863	357,268	357,268	360,289
Operating	1,434,922	1,808,251	1,896,383	1,896,383	1,896,383
Capital Outlay	335,206	131,225	75,735	75,735	75,735
Debt Service	360,179	1,523,719	1,563,446	1,563,446	1,563,447
Intrasystem Allocation	618,925	921,466	897,995	897,995	897,995
Depreciation	1,468,829	-	-	-	-
Equipment Reserve	-	-	-	-	-
Maintenance Reserve	-	78	-	-	31,023
Reserve for Capital Improvement Projects	-	54,000	-	-	-
Total Expenses	\$ 5,130,113	\$ 5,338,030	\$ 5,462,385	\$ 5,462,385	\$ 5,501,474
* Source of funding yet to be determined.					
Actuals reflects full accrual accounting as shown in the financial statements, whereas budget is on the cash basis.					

OPERATING BUDGET - CONTRACTED SYSTEMS

Northern High School WWTP & Tapestry North Water & Sewer

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Contracted Systems					
Revenue					
Charges for Services	\$ 108,618	\$ 120,670	\$ 122,964	\$ 122,964	\$ 124,131
Other Revenue	-	-	-	-	-
Capital Connections - Current	-	-	-	-	-
Capital Contributions	-	-	-	-	-
Deficit (to be determined)*	-	-	-	-	-
Total Revenue	\$ 108,618	\$ 120,670	\$ 122,964	\$ 122,964	\$ 124,131
Expenses					
Salaries	\$ 65,127	\$ 61,747	\$ 64,133	\$ 64,133	\$ 64,863
Benefits	27,927	33,265	34,168	34,168	34,606
Operating	9,570	17,860	18,361	18,361	18,360
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Intrasystem Allocation	5,994	7,798	6,302	6,302	6,302
Depreciation	-	-	-	-	-
Equipment Reserve	-	-	-	-	-
Maintenance Reserve	-	-	-	-	-
Reserve for Capital Improvement Projects	-	-	-	-	-
Total Expenses	\$ 108,618	\$ 120,670	\$ 122,964	\$ 122,964	\$ 124,131
* Source of funding yet to be determined.					
Actuals reflects full accrual accounting as shown in the financial statements, whereas budget is on the cash basis.					

OPERATING BUDGET - ADMINISTRATION

Administration, Laboratory Services, System Maintenance & Infrastructure Group

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Administration					
Revenue					
Charges for Services	\$ 1,634,210	\$ 1,798,609	\$ 1,749,300	\$ 1,749,300	\$ 1,852,524
Other Revenue	73,446	-	-	-	-
Capital Connections - Current	-	-	-	-	-
Capital Contributions	-	-	-	-	-
Deficit (to be determined)*	-	-	-	-	-
Total Revenue	\$ 1,707,656	\$ 1,798,609	\$ 1,749,300	\$ 1,749,300	\$ 1,852,524
Expenses					
Salaries	\$ 944,603	\$ 906,628	\$ 899,325	\$ 899,325	\$ 963,840
Benefits	412,197	512,466	509,498	509,498	548,207
Operating	128,662	245,230	274,752	274,752	247,006
Capital Outlay	7,635	134,285	65,725	65,725	65,725
Debt Service	-	-	-	-	27,746
Intrasystem Allocation	-	-	-	-	-
Depreciation	214,559	-	-	-	-
Equipment Reserve	-	-	-	-	-
Maintenance Reserve	-	-	-	-	-
Reserve for Capital Improvement Projects	-	-	-	-	-
Total Expenses	\$ 1,707,656	\$ 1,798,609	\$ 1,749,300	\$ 1,749,300	\$ 1,852,524
* Source of funding yet to be determined.					
Actuals reflects full accrual accounting as shown in the financial statements, whereas budget is on the cash basis.					



Sketch of Linden
Courtesy of Calvert County Historical Society

Manages Calvert County's solid waste activities

SOLID WASTE



Landfill Administration Building



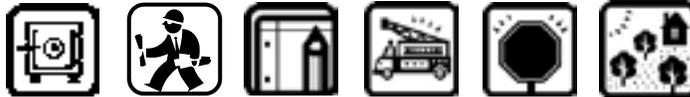
Propane Tank Recycling

SOLID WASTE

DESCRIPTION

Provide all customers with efficient, reliable and safe management of Calvert County’s solid waste activities. Management activities include the operations of seven resident convenience centers, recycling activities, bulk pickup program and environmental monitoring. Oversee the County’s waste transferred to an out-of-state facility and maintains an active landfill at the County’s Appeal site. Also responsible for ensuring compliance with federal and state disposal and environmental laws.

BOCC GOALS



OBJECTIVES

- ◆ Work on the relocation/construction of Customer Convenience Centers. Complete construction of the Appeal Convenience Center in the summer of 2018. Begin the bidding process and transition to the construction phase of the Barstow Convenience Center in the spring 2019. The construction project will take approximately one year to complete.
- ◆ Continue to assess and improve the physical condition and safety of the Appeal Landfill facilities and the Customer Convenience Centers through maintenance projects, new facilities and major improvements. Projects scheduled for FY2018 include building improvements at the Appeal Landfill, asphalt repairs at various Convenience Centers and construction of a guard house at the Huntingtown Convenience Center.
- ◆ Investigate new and more cost effective materials and methods of recycling for local residents and businesses. Perform outreach programs and meetings to discuss material types, value and savings by fall 2018.
- ◆ Complete update and adoption of 10-Yr Comprehensive Solid Waste Management Plan by December 2018.
- ◆ Review for updates of Calvert County Solid Waste Code (Chapter 119) by spring 2019.

PERFORMANCE MEASURES

Program/Service Outputs: (services, units produced)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Total Trash handled/transferred through the County's Solid Waste System:				
Total tons of solid waste from Convenience Centers	21,519	20,371	21,500	21,500
Total tons of solid waste transferred	96,674	107,438	98,000	105,000
Total tons of solid waste landfilled	390	496	400	450
Total tons recycled by the County	6,809	6,992	6,900	7,000
Total tons collected and transferred (include landfill)	103,873	114,926	105,300	112,450
Program/Service Outcomes: (based on objectives)				
	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Design of convenience centers and landfill improvements	3	3	3	2
Construction of convenience centers and landfill improvements	2	1	2	2
Maintenance projects, new facilities and major improvements	5	1	2	2
Study and Development for new Transfer Station	0	0	1	1

OPERATING BUDGET

	FY 2017	FY 2018	FY 2019	FY 2019	FY 2019
	Actual	Adopted	Requested	Recommended	Adopted
Total Solid Waste	Actual	Budget	Budget	Budget	Budget
Revenue					
Charges for Services	\$ 11,432,124	\$ 11,870,324	\$ 14,832,385	\$ 12,119,321	\$ 12,119,321
Other Revenue	61,874	81,050	31,500	31,500	31,500
Use of Equipment Reserve	-	218,340	-	-	-
Total Revenue	\$ 11,493,998	\$ 12,169,714	\$ 14,863,885	\$ 12,150,821	\$ 12,150,821
Expenses					
Salaries	\$ 1,915,141	\$ 2,089,872	\$ 2,089,872	\$ 2,233,071	\$ 2,276,396
Benefits	858,991	950,387	950,387	1,050,112	1,071,738
Operating	7,678,911	8,589,663	9,981,448	8,205,998	8,205,998
Capital Outlay	31,147	326,750	313,406	45,906	45,906
Debt Service	61,619	211,943	278,586	296,409	296,409
Depreciation	335,116	-	-	-	-
Equipment Reserve	-	-	1,245,186	314,325	249,374
Closure/Post Closure Reserve	7,813	1,099	5,000	5,000	5,000
Total Expenses	\$ 10,888,738	\$ 12,169,714	\$ 14,863,885	\$ 12,150,821	\$ 12,150,821

Actual reflects full accrual accounting as shown in the financial statements, whereas budget is on the cash basis.

STAFFING

Solid Waste Fund				
		FY 2019	FY 2019	FY 2019
Solid Waste	Level	Requested	Recommended	Adopted
		Budget	Budget	Budget
Solid Waste Division Chief	727	1.0	1.0	1.0
Project Engineer II	727	0.6	0.6	0.6
Accountant III	725	0.2	0.2	0.2
Business Manager	725	0.3	0.3	0.3
Recycling Coordinator	725	0.0	0.0	1.0
Recycling Coordinator	724	1.0	1.0	0.0
Operations Supervisor	723	1.0	1.0	1.0
Compactor Operator Supervisor	722	0.0	0.0	1.0
Compactor Operator Supervisor	721	1.0	1.0	0.0
Recycling Program Specialist	721	1.0	1.0	1.0
Administrative Aide	720	1.0	1.0	1.0
Office Specialist I	718	1.0	1.0	1.0
Landfill Equipment Operator II	718	1.0	1.0	1.0
Landfill Maintenance Worker III	718	1.0	1.0	1.0
Recycling Operations Technician	718	1.0	1.0	1.0
Landfill Maintenance Worker II	717	2.0	2.0	2.0
Solid Waste Truck Driver	716	7.0	7.0	7.0
Weigh Clerk	716	3.5	3.5	3.5
Landfill Maintenance Worker I	715	3.0	3.0	3.0
Solid Waste Compactor Operator	713	21.2	21.2	21.2
Landfill Attendant	711	0.5	0.5	0.5
Grounds Maintenance (Seasonal)	H05	0.5	0.5	0.5
TOTAL		48.8	48.8	48.8



Sketch of Linden
Courtesy of Calvert County Historical Society

Uses Federal and State funds to enhance Local Government's ability to respond to citizen's needs and implement special programs

GRANTS FUND



Public Safety



Public Transportation



Senior Programs



Community Outreach

GRANTS SUMMARY
GRANTS REVENUE HIGHLIGHTS
SCHEDULE OF GRANT REVENUES
GRANT PROGRAM AREAS
SCHEDULE OF GRANT EXPENDITURES
GRANTS LIST
GRANT AREAS:
GENERAL GOVERNMENT
GENERAL SERVICES
HUMAN SERVICES
PUBLIC SAFETY



Sketch of Linden
Courtesy of Calvert County Historical Society

SUMMARY

The Grants fund is used for special projects that are supported in full or in part by state and/or federal dollars granted with specific criteria for how the funding may be used. In many cases, the County must also provide a match to support these projects.

Grants are typically awarded on a competitive basis. Factors considered in determining grant awards include: the need, the quality and creativity of the proposed project, and how well the project meets the grant criteria.

Once awarded, grants generally set out specific requirements mandating that grant funded programs adhere to strict financial stipulations and are monitored for effectiveness. Additionally, a separate audit of federal grants is required each year.

In Calvert County, grant funding helps the local government address a variety of needs. Due to the competitive nature of grants, budgets for each of the proposed projects listed here should be considered preliminary. Budgets for grant programs are not finalized until state or federal funds have actually been awarded. Typically, these awards are not made until after the County fiscal year has begun.

REVENUE HIGHLIGHTS

Grants Fund – The primary sources of grant revenue are Federal and State grants along with a County General Fund match and fees collected for services (e.g., bus fares and other types of treatment fees).

The **Federal** grant revenues are projected to decrease by \$384,774, or 14% in FY 2019. There are several large changes to note: the reduction of the one-time Community Block Development Grant at \$250,000, the reduction of \$132,942 to the one-time COPS grant, and one decrease to the ARSL Conference Grant of \$15,000.

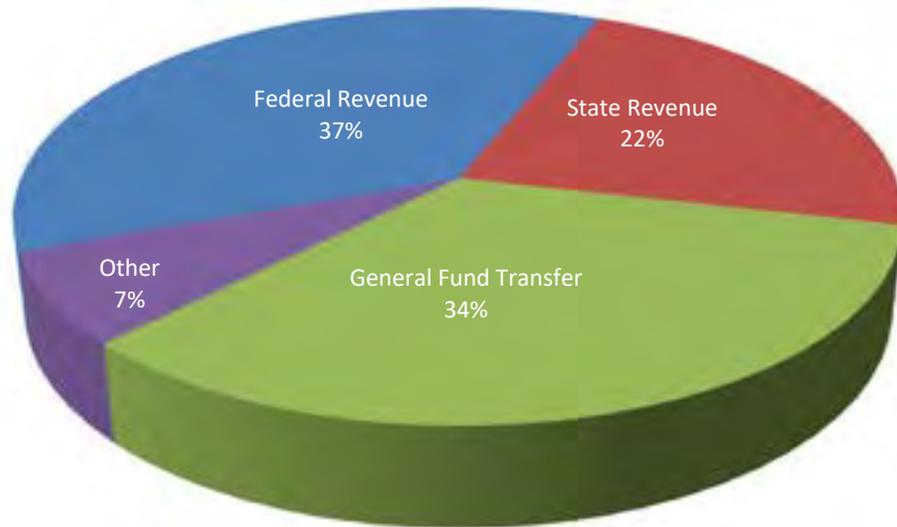
State grant revenues are projected to decrease by \$1,179,655, or 45% overall in FY 2019. There is one major change among many small increases and decreases that contributed to this revenue source. In July 2017, the Bay Restoration Fund Grant in the amount of \$1,194,859 was transferred to the authority of the Calvert County Health Department.

County contributions to support grant funded initiatives will increase by a total of \$226,649, or 11% in FY 2019 as compared to the FY 2018 Adopted budget.

Other revenues are projected to decrease by \$8,460 or 2% in FY 2019.

GRANTS - SUMMARY OF REVENUES

REVENUE TOTALS - ALL GRANTS



	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Federal	\$ 1,917,842	\$ 2,773,296	\$ 2,419,360	\$ 2,418,298	\$ 2,386,494
State	2,569,691	2,639,264	1,411,745	1,402,717	1,459,609
General Fund Transfer In	1,636,325	1,971,819	2,151,629	2,210,190	2,200,496
Other	382,988	466,561	449,531	453,345	458,101
Total Revenue	<u>\$ 6,506,846</u>	<u>\$ 7,850,940</u>	<u>\$ 6,432,265</u>	<u>\$ 6,484,550</u>	<u>\$ 6,504,700</u>

SCHEDULE OF GRANT REVENUES

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Federal Grant Revenue					
General Government					
Certified Local Government (CLG) Maryland Historical	\$ 13,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Child Support - Domestic Master	90,437	110,890	110,890	108,946	108,946
Child Support - State's Attorney	287,444	329,134	342,565	343,447	394,270
Coastal Communities	58,529	25,582	-	-	-
Metropolitan Planning Organization (MPO)	22,067	72,000	72,000	72,000	98,719
Piscataway Indian Archeology Grant	22,467	-	-	-	-
Total General Government	\$ 493,945	\$ 557,606	\$ 545,455	\$ 544,393	\$ 621,935
Human Services					
ARSL Conference Grant	\$ 9,726	\$ 15,000	\$ -	\$ -	\$ -
Community Block Development Grant	-	250,000	-	-	-
Emergency Solutions Grant (ESG)	47,835	45,771	41,700	41,700	41,700
Library ALA Curiosity Grant	4,455	-	-	-	-
Library Services & Technology Grant	7,557	-	-	-	-
Library Staff Development	11,973	12,000	10,000	10,000	10,000
Maryland Access Point (MAP)	2,263	20,500	16,000	16,000	16,000
Medicare Improvements of Patients and Providers Act Grant (MIPPA)	-	-	5,090	5,090	5,090
Ombudsman and Elder Abuse	3,577	4,024	4,244	4,244	4,244
Senior Health Insurance Assistance Program (SHIP)	12,745	12,500	15,000	15,000	15,000
Senior Highway Safety	470	-	-	-	-
Senior Medicare Patrol (SMP)	-	-	2,250	2,250	2,250
Title III B - Supportive Services (Personal Care, Transportation, Legal Aid)	66,330	62,108	61,301	61,301	61,301
Title III C - 1 - Congregate Meal (Eating Together) Program	96,214	95,667	99,628	99,628	99,628
Title III C-2 - Home Delivered Meal (Meals on Wheels) Program	52,163	51,173	53,368	53,368	53,368
Title III D - Health Promotion & Disease Prevention Program	9,512	9,000	6,650	6,650	6,650
Title III E - National Family Caregivers Support Program	21,883	26,937	27,008	27,008	27,008
Transportation Grants	495,224	701,199	745,454	745,454	641,146
Total Human Services	\$ 841,927	\$ 1,305,879	\$ 1,087,693	\$ 1,087,693	\$ 983,385
Public Safety					
Bullet Proof Vests	\$ 13,914	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Child Support - Sheriff's Office	376,173	604,008	593,351	593,351	593,351
COPS Technology Grant	7,205	132,942	-	-	-
Hazard Mitigation Plan	22,497	-	-	-	-
High Intensity Drug Trafficking Area (HIDTA)	7,500	7,500	7,500	7,500	7,500
Highway Safety - Calvert County Sheriff's Office	36,607	34,750	34,750	34,750	34,750
Homeland Security	71,258	84,075	84,075	84,075	84,075
Violence Against Women Act (VAWA)	46,817	51,536	51,536	51,536	46,498
Total Public Safety	\$ 581,970	\$ 929,811	\$ 786,212	\$ 786,212	\$ 781,174
Total Federal Grant Revenue	\$ 1,917,842	\$ 2,793,296	\$ 2,419,360	\$ 2,418,298	\$ 2,386,494

Grants shown in **bold** above are either one-time grants, non-recurring grants or grants that no longer exist.

SCHEDULE OF GRANT REVENUES (CONTINUED)

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
State Grant Revenue					
General Government					
Adult Treatment Court	\$ 219,568	\$ 253,246	\$ 253,246	\$ 253,246	\$ 223,473
Bay Restoration Fund Grant	1,247,622	1,194,859	-	-	-
Certified Local Government (CLG) Maryland Historical Trust (MHT) Training Grant	500	1,000	1,000	1,000	1,000
Courthouse Security Camera	28,725	-	-	-	-
Critical Area Grant	10,000	10,000	10,000	10,000	10,000
Family Services	174,573	189,128	189,128	180,000	175,971
Farmers Market Grant	1,155	-	-	-	-
Lower Marlboro Freedom Day	-	1,000	-	-	-
Maryland Tourism Development Board (MTDB)	1,650	20,000	20,000	20,000	20,000
MD Smart Energy Grant	39,327	-	-	-	-
Metropolitan Planning Organization (MPO)	2,760	9,000	9,000	9,000	12,340
SMADC Rap Grant	-	-	15,000	15,000	15,000
Total General Government	\$ 1,725,879	\$ 1,678,233	\$ 497,374	\$ 488,246	\$ 457,784
General Services					
Camp Calvert (Special Education Program)	\$ 6,198	\$ 6,198	\$ 6,198	\$ 6,198	\$ 6,198
Johnson Grass	-	2,991	2,991	2,991	2,991
Total General Services	\$ 6,198	\$ 9,189	\$ 9,189	\$ 9,189	\$ 9,189
Human Services					
Community First Choice Supports Planner	\$ 79,973	\$ 92,686	\$ 96,528	\$ 103,159	\$ 103,427
Developmental Disabilities Administration Grant (DDA)	121,118	160,000	160,000	160,000	160,000
Emergency & Transitional Housing & Services (ETHS)	27,169	27,169	27,169	27,169	-
Emergency Solutions Grant (ESG)	28,482	72,038	56,200	56,200	56,200
Guardianship Grant	2,282	2,282	2,282	2,282	2,282
Healthlink Grant	8,600	-	23,400	23,400	23,400
Maryland Access Point (MAP) Grant	-	-	-	-	-
Medicare Improvements of Patients and Providers Act Grant (MIPPA)	9,511	5,090	-	-	-
Money Follows Grant	2,103	5,000	1,000	1,000	1,000
Ombudsman and Elder Abuse	15,902	15,434	15,434	15,434	15,434
Senior Care Grant	100,000	100,000	100,000	100,000	100,000
Senior Center Operating Fund Grant (SCOF)	4,000	4,000	4,000	4,000	4,000
Senior Information & Assistance (I&A) Grant	7,284	7,284	7,284	7,284	7,284
Senior Medicare Patrol (SMP) Grant	2,250	2,250	-	-	-
Senior Nutrition Grant	18,140	18,140	18,140	18,140	18,140
Transportation Grants	345,543	291,512	273,357	273,357	387,612
Total Human Services	\$ 772,357	\$ 802,885	\$ 784,794	\$ 791,425	\$ 878,779
Public Safety					
Domestic Violence Protective Order Entry & Service Project	\$ 3,510	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
Drug Intelligence Program Coordinator	11,211	48,000	55,680	49,149	49,149
Emergency Medical Dispatcher (EMD) Training Grant	2,501	3,557	4,308	4,308	4,308
Juvenile Transportation	10,343	30,000	30,000	30,000	30,000
Motor Carrier Safety	4,602	15,000	15,000	15,000	15,000
Naoloxone Initiative	4,350	-	-	-	-
School Bus Safety	7,959	10,000	8,000	8,000	8,000
Sex Offender and Compliance Enforcement Grant	11,395	12,600	12,600	12,600	12,600
Tobacco Prevention Grant	4,862	5,000	5,000	5,000	5,000
Underage Drinking Prevention	4,523	-	-	-	-
Total Public Safety	\$ 65,257	\$ 128,957	\$ 135,388	\$ 128,857	\$ 128,857
Total State Grant Revenue	\$ 2,569,691	\$ 2,619,264	\$ 1,426,745	\$ 1,417,717	\$ 1,474,609

Grants shown in **bold** above are either one-time grants, non-recurring grants or grants that no longer exist.

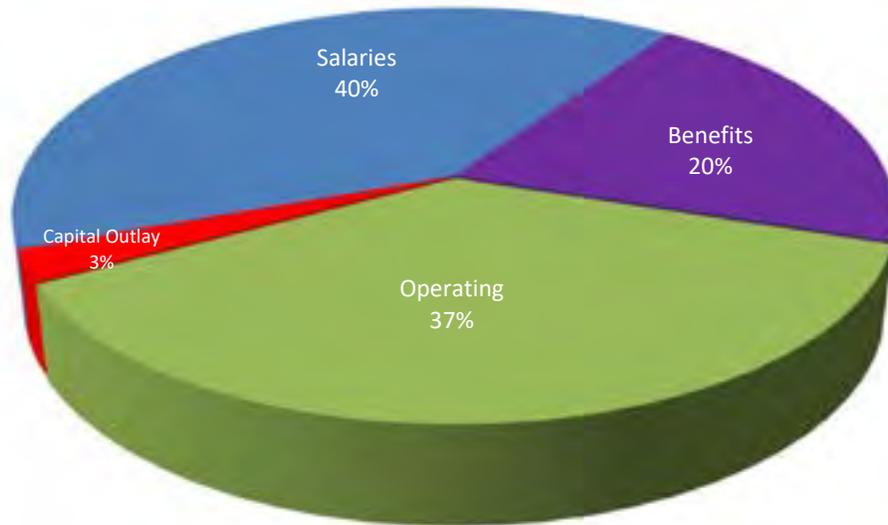
GRANTS FUND
REVENUES

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Charges for Services					
General Government					
Child Support - Domestic Master	\$ -	\$ 6,347	\$ 6,347	\$ 6,614	\$ 6,614
Child Support - State's Attorney	870	19,979	20,799	20,852	23,938
Family Services	508	-	-	-	-
Total General Government	\$ 1,378	\$ 26,326	\$ 27,146	\$ 27,466	\$ 30,552
Human Services					
Developmental Disabilities Administration Grant (DDA)	\$ 6,780	\$ -	\$ -	\$ -	\$ -
Library III PLA Grant	2,460	-	-	-	-
Title III B - Supportive Services (Personal Care, Transportation, Legal Aid)	3,931	4,375	3,875	3,875	3,875
Title III C - 1 - Congregate Meal (Eating Together) Program	45,624	47,420	46,970	46,970	46,970
Title III C-2 - Home Delivered Meal (Meals on Wheels) Program	43,512	71,372	58,998	58,998	58,998
Transportation Contracts and Fees	137,717	124,500	133,300	133,300	133,300
Total Human Services	\$ 240,024	\$ 247,667	\$ 243,143	\$ 243,143	\$ 243,143
Total Charges for Services	\$ 241,402	\$ 273,993	\$ 270,289	\$ 270,609	\$ 273,695
Other Revenue Sources					
General Government					
Bay Restoration Grant Fund	\$ 19,578	\$ -	\$ -	\$ -	\$ -
Cove Point Natural Heritage	9,634	24,627	12,326	12,326	12,326
Metropolitan Planning Organization (MPO)	168	4,500	4,500	4,500	6,170
NRD Pilot Project	5,300	-	-	-	-
SMADC FY11 Tunnel	1,072	-	-	-	-
Total General Government	\$ 35,752	\$ 29,127	\$ 16,826	\$ 16,826	\$ 18,496
General Services					
Adaptive Swim	\$ -	\$ 4,000	\$ -	\$ -	\$ -
Camp Calvert (Special Education Program)	9,970	17,000	17,000	17,000	17,000
Total General Services	\$ 9,970	\$ 21,000	\$ 17,000	\$ 17,000	\$ 17,000
Human Services					
Project Lifesaver - Office on Aging	\$ 2,055	\$ -	\$ -	\$ -	\$ -
Total Human Services	\$ 2,055	\$ -	\$ -	\$ -	\$ -
Public Safety					
Body Cameras					
Child Support - Sheriff's Office	\$ -	\$ 5,000	-	\$ -	\$ -
Constellation Planner	-	35,760	36,025	36,025	36,025
Highway Safety - Calvert County Sheriff's Office	90,037	94,391	94,391	97,885	97,885
Local Government Insurance Trust (LGIT) Training Grant	1,030	-	-	-	-
	2,743	7,290	-	-	-
Total Public Safety	\$ 93,810	\$ 142,441	\$ 130,416	\$ 133,910	\$ 133,910
General Fund Transfer In	\$ 1,636,325	\$ 1,971,819	\$ 2,151,629	\$ 2,210,190	\$ 2,200,496
Total Other Revenue Sources	\$ 1,777,911	\$ 2,164,387	\$ 2,315,871	\$ 2,377,926	\$ 2,369,902
Total Grants Fund Revenue	\$ 6,506,846	\$ 7,850,940	\$ 6,432,265	\$ 6,484,550	\$ 6,504,700

Grants shown in **bold** above are either one-time grants, non-recurring grants or grants that no longer exist.

GRANTS - SUMMARY OF EXPENDITURES

EXPENDITURE TOTALS - ALL GRANTS



	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Salaries	\$ 2,113,553	\$ 2,398,266	\$ 2,473,086	\$ 2,511,951	\$ 2,612,731
Benefits	1,017,407	1,274,059	1,264,439	1,290,133	1,327,362
Operating	3,096,989	3,708,281	2,300,568	2,288,293	2,404,981
Capital Outlay	<u>349,951</u>	<u>470,334</u>	<u>394,172</u>	<u>394,172</u>	<u>159,626</u>
Total Expenses	\$ 6,577,899	\$ 7,850,940	\$ 6,432,265	\$ 6,484,550	\$ 6,504,700

GRANT PROGRAM AREAS

More than half of the grant funds included in the proposed FY 2019 budget will be devoted to human services including public transportation, programs for senior citizens, the homeless, those in need of emergency food and shelter, and substance abuse treatment.

Grant funds are proposed for general government to fund family services programs in Circuit Court, child support prosecution, marketing activities to enhance economic development, and programs to protect the critical area surrounding the Chesapeake Bay.

Public safety also benefits from grant funds in this budget. Grant dollars are used for such programs as child support enforcement, transportation of juvenile offenders, training of emergency services personnel, and to provide protective equipment for police officers.

Grant funding used in the Department of General Services helps to support summer special education programs through the County's Parks and Recreation Division.

PROGRAM TOTALS

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Expenditures					
General Government	\$ 2,509,354	\$ 2,532,728	\$ 1,335,615	\$ 1,355,138	\$ 1,447,230
General Services	28,680	58,022	54,022	59,664	59,664
Human Services	3,047,689	3,732,826	3,630,267	3,660,945	3,586,205
Public Safety	992,176	1,527,364	1,412,361	1,408,803	1,411,601
Total	\$ 6,577,899	\$ 7,850,940	\$ 6,432,265	\$ 6,484,550	\$ 6,504,700

SCHEDULE OF GRANT EXPENDITURES

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
General Government					
Adult Treatment Court	\$ 229,704	\$ 253,246	\$ 253,246	\$ 263,898	\$ 245,789
Bay Restoration Fund Grant	1,267,200	1,194,859	-	-	-
Certified Local Government (CLG) Maryland Historical Trust (MHT) Training Grant	500	1,000	1,000	1,000	1,000
Certified Local Government (CLG) Maryland Historical Trust (MHT) Virtual Tour Grant	13,000	20,000	20,000	20,000	20,000
Child Support - Domestic Master	145,370	174,363	174,363	175,091	175,091
Child Support - State's Attorney	463,264	528,923	550,552	551,968	633,649
Coastal Communities	68,154	25,582	-	-	-
Courthouse Security Camera	28,725	-	-	-	-
Cove Point Natural Heritage	9,634	24,627	12,326	12,326	12,326
Critical Area Grant	10,000	10,000	10,000	10,000	10,000
Family Services	175,081	189,128	189,128	195,855	190,976
Farmers Market Grant	1,155	-	-	-	-
Lower Marlboro Freedom Day	-	1,000	-	-	-
Piscataway Indian Archeology	22,467	-	-	-	-
SMADC FY11 Tunnel	1,072	-	-	-	-
SMADC RAP Grant	-	-	15,000	15,000	15,000
MD Smart Energy Grant	39,327	-	-	-	-
Maryland Tourism Development Board (MTDB) Marketing Grant	1,650	20,000	20,000	20,000	20,000
NRD Pilot Project	5,300	-	-	-	-
Metropolitan Planning Organization (MPO)	27,753	90,000	90,000	90,000	123,399
Total General Government	\$ 2,509,354	\$ 2,532,728	\$ 1,335,615	\$ 1,355,138	\$ 1,447,230

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
General Services					
Adaptive Swim	\$ -	\$ 4,000	\$ -	\$ -	\$ -
Camp Calvert (Special Education Program)	28,680	51,031	51,031	56,673	56,673
Johnson Grass	-	2,991	2,991	2,991	2,991
Total General Services	\$ 28,680	\$ 58,022	\$ 54,022	\$ 59,664	\$ 59,664

Grants shown in **bold** above are either one-time grants, non-recurring grants or grants that no longer exist.

GRANTS FUND
EXPENDITURES

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Human Services					
ARSL Conference Grant	\$ 9,726	\$ 15,000	\$ -	\$ -	\$ -
Community Block Development Grant	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Community First Choice Supports Planner	79,973	92,686	96,528	103,159	103,427
Developmental Disabilities Administration Grant (DDA)	127,898	160,000	160,000	160,000	160,000
Emergency & Transitional Housing & Services (ETHS)	27,169	27,169	27,169	27,169	-
Emergency Solutions Grant (ESG)	76,318	117,809	97,900	97,900	97,900
Guardianship Grant	2,282	2,282	2,282	2,282	2,282
Healthlink	8,600	-	23,400	23,400	23,400
Jail Substance Abuse Program (JSAP)	56,290	56,290	56,290	56,290	56,290
Library III PLA Grant	2,460	-	-	-	-
Library ALA Curiosity Grant	4,455	-	-	-	-
Library Services & Technology Grant	7,557	-	-	-	-
Library Staff Development	11,973	12,000	10,000	10,000	10,000
Maryland Access Point (MAP) Grant	2,263	20,500	16,000	16,000	16,000
Medicare Improvements of Patients and Providers Act Grant (MIPPA)	9,511	5,090	5,090	5,090	5,090
Money Follows Grant	2,103	5,000	1,000	1,000	1,000
Ombudsman and Elder Abuse	19,479	19,458	19,678	19,678	19,678
Outpatient Substance Abuse	572,112	579,916	609,568	617,517	622,497
Project Lifesaver - Office on Aging	2,055	-	-	-	-
Senior Center Operating Fund Grant (SCOF)	4,024	4,000	4,000	4,000	4,000
Senior Care Grant	100,000	100,000	100,000	100,000	124,037
Senior Health Insurance Assistance Program (SHIP)	12,745	12,500	15,000	15,000	15,000
Senior Highway Safety	470	-	-	-	-
Senior Information & Assistance (I&A) Grant	7,284	7,284	7,284	7,284	7,284
Senior Medicare Patrol (SMP) Grant	2,250	2,250	2,250	2,250	2,250
Senior Nutrition Grant	40,008	40,008	40,008	40,008	40,008
Title III B - Supportive Services (Personal Care, Transportation, Legal Aid)	70,262	66,483	65,176	65,176	65,176
Title III C - 1 - Congregate Meal (Eating Together) Program	193,053	235,625	239,136	239,136	239,136
Title III C-2 - Home Delivered Meal (Meals on Wheels) Program	106,336	136,826	126,647	126,647	126,647
Title III D - Health Promotion & Disease Prevention Program	9,512	9,000	6,650	6,650	6,650
Title III E - National Family Caregivers Support Program	21,883	26,937	27,008	27,008	27,008
Transportation Grants	1,457,640	1,728,713	1,872,203	1,888,301	1,811,445
Total Human Services	\$ 3,047,689	\$ 3,732,826	\$ 3,630,267	\$ 3,660,945	\$ 3,586,205
Public Safety					
Body Camera					
Bullet Proof Vests	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Highway Safety - Calvert County Sheriff's Office	12,820	30,000	30,000	30,000	30,000
Child Support - Sheriff's Office	37,637	34,750	34,750	34,750	34,750
COPS Technology Grant	623,108	950,923	953,601	953,601	953,601
Domestic Violence Protective Order Entry & Service Project	7,205	132,942	-	-	-
Emergency Medical Dispatcher (EMD) Training Grant	3,510	4,800	4,800	4,800	4,800
Constellation Planner	2,501	3,557	4,308	4,308	4,308
Drug Intelligence Program Coordinator	90,037	94,391	94,391	97,885	97,885
Hazard Mitigation Plan	13,007	48,000	76,800	67,792	67,792
High Intensity Drug Trafficking Area (HIDTA)	26,000	-	-	-	-
Homeland Security	7,500	7,500	7,500	7,500	7,500
Juvenile Transportation	71,258	84,075	84,075	84,075	84,075
Local Government Insurance Trust (LGIT) Training Grant	10,343	30,000	30,000	30,000	30,000
Motor Carrier Safety	2,743	7,290	-	-	-
Naloxone Initiative	4,602	15,000	15,000	15,000	15,000
School Bus Safety	4,350	-	-	-	-
Sex Offender and Compliance Enforcement Grant	7,959	10,000	8,000	8,000	8,000
Tobacco Prevention	11,395	12,600	12,600	12,600	12,600
Underage Drinking Prevention	4,862	5,000	5,000	5,000	5,000
Violence Against Women Act (VAWA)	4,523	-	-	-	-
Total Public Safety	\$ 992,176	\$ 1,527,364	\$ 1,412,361	\$ 1,408,803	\$ 1,411,601
Total Grant Programs	\$ 6,577,899	\$ 7,850,940	\$ 6,432,265	\$ 6,484,550	\$ 6,504,700

Grants shown in **bold** above are either one-time grants, non-recurring grants or grants that no longer exist.



Sketch of Linden
Courtesy of Calvert County Historical Society

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GRANTS: GENERAL GOVERNMENT

REVENUE TOTALS

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Federal	\$ 493,945	\$ 537,606	\$ 545,455	\$ 544,393	\$ 621,935
State	1,725,879	1,698,233	482,374	473,246	442,784
General Fund Transfer In	238,550	241,436	248,814	278,207	318,463
Other	37,130	55,453	58,972	59,292	64,048
Total	\$ 2,495,503	\$ 2,532,728	\$ 1,335,615	\$ 1,355,138	\$ 1,447,230

EXPENDITURE TOTALS

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Salaries	\$ 655,710	\$ 696,502	\$ 615,415	\$ 631,544	\$ 681,778
Benefits	355,846	387,739	341,917	356,620	364,304
Operating	1,436,308	1,448,487	378,283	366,974	401,148
Capital Outlay	61,491	-	-	-	-
Total	\$ 2,509,354	\$ 2,532,728	\$ 1,335,615	\$ 1,355,138	\$ 1,447,230

FY 2017 actual total revenues and expenditures do not agree due to use of prior year fund balance.

STAFFING

	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Circuit Court				
Drug Court Coordinator	CC10	1.0	1.0	1.0
Family Services Coordinator	CC10	1.0	1.0	1.0
Case Manager	CC4	2.0	2.0	2.0
Judicial Secretary	CC4	0.6	0.6	0.6
Legal Secretary	CC2	0.6	0.6	0.6
Administrative Aide	CC1	1.0	1.0	1.0
TOTAL		6.2	6.2	6.2
State's Attorney				
Senior Assistant State's Attorney	A	1.0	1.0	1.0
Paralegal	723	1.0	1.0	1.0
Legal Secretary II	719	1.0	1.0	1.0
Legal Secretary I	718	1.0	1.0	1.0
TOTAL		4.0	4.0	4.0
Planning & Zoning				
Intern	724	0.4	0.4	0.4
TOTAL		0.4	0.4	0.4
GRANTS TOTAL GENERAL GOVERNMENT		10.6	10.6	10.6

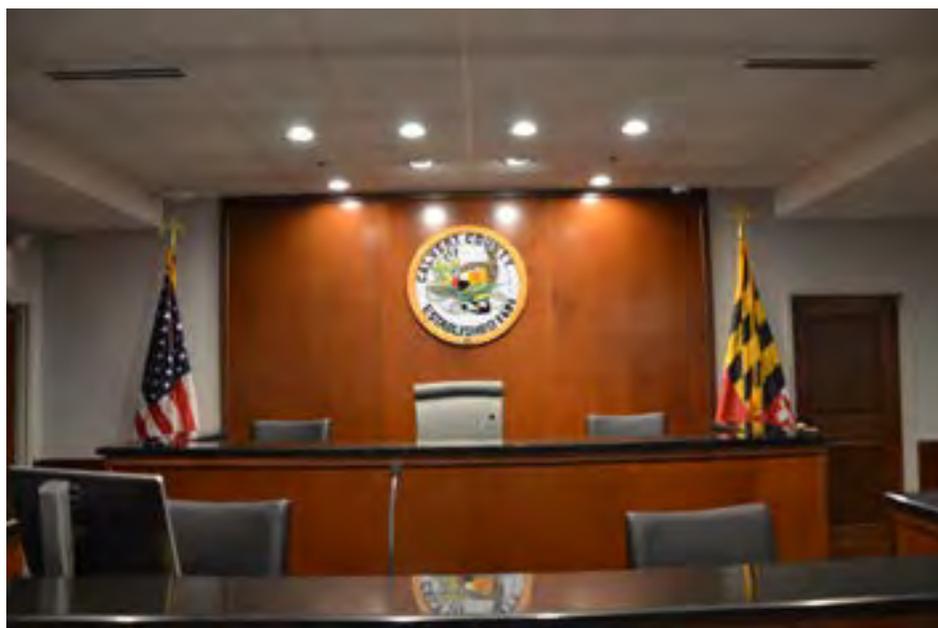
ADULT TREATMENT COURT

DESCRIPTION

This is an eighteen month minimum specialty court where participants plead guilty to their crime and as a condition of probation they voluntarily enter this court. It entails intensive treatment, weekly case management meetings and monthly judicial reviews. Treatment courts have been statistically proven to be the most cost effective way to combat substance abuse problems and therefore positively impact the criminal justice system.

OPERATING BUDGET

Adult Treatment Court	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
State	\$ 219,568	\$ 253,246	\$ 253,246	\$ 253,246	\$ 223,473
General Fund Transfer In	10,136	-	-	10,652	22,316
Total Revenue	\$ 229,704	\$ 253,246	\$ 253,246	\$ 263,898	\$ 245,789
Expense					
Salaries	\$ 149,940	\$ 160,652	\$ 160,652	\$ 167,641	\$ 164,420
Benefits	68,184	82,394	82,394	86,057	76,653
Operating	11,580	10,200	10,200	10,200	4,716
Total Expense	\$ 229,704	\$ 253,246	\$ 253,246	\$ 263,898	\$ 245,789



Adult Treatment Courtroom

BAY RESTORATION FUND

DESCRIPTION

The goal of this program is to reduce nutrients getting into the Chesapeake Bay and to upgrade onsite sewage disposal systems (septic systems) with the Best Available Technology (BAT) for nitrogen removal. The upgraded systems are Orenco Advantex AX20 Nitrogen reducing, Advanced Treatment. In an effort to be consistent with other counties in the State of Maryland, as of July 2017 this grant was transferred to the authority of the Calvert County Health Department.

OPERATING BUDGET

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Bay Restoration Fund Grant					
Revenue					
State	\$ 1,247,622	\$ 1,194,859	\$ -	\$ -	\$ -
Total Revenue	\$ 1,247,622	\$ 1,194,859	\$ -	\$ -	\$ -
Expense					
Salaries	\$ 52,123	\$ 57,331	\$ -	\$ -	\$ -
Benefits	35,692	34,398	-	-	-
Operating	1,179,385	1,103,130	-	-	-
Capital Outlay	-	-	-	-	-
Total Expense	\$ 1,267,200	\$ 1,194,859	\$ -	\$ -	\$ -



One of over 500 homes that have received an Orenco Advantex AX20 Nitrogen reducing, Advanced Treatment, septic system through the Bay Restoration Fund grant.

CERTIFIED LOCAL GOVERNMENT MARYLAND HISTORICAL TRUST TRAINING

DESCRIPTION

Required education for members of the Historic District Commission.

OPERATING BUDGET

Certified Local Government Maryland Historical Trust Training Grant	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
State	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total Revenue	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Expense					
Operating	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Total Expense	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000

CERTIFIED LOCAL GOVERNMENT (CLG) MARYLAND HISTORICAL TRUST VIRTUAL TOUR

DESCRIPTION

Produce multimedia tours of agricultural landscapes in Calvert County based on products from earlier CLG funded projects.

OPERATING BUDGET

Certified Local Government Maryland Historical Trust Virtual Tour Grant	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 13,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total Revenue	\$ 13,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Expense					
Operating	\$ 11,498	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total Expense	\$ 11,498	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

FY 2017 actual total revenues and expenditures do not agree due to use of prior year fund balance.

CHILD SUPPORT - DOMESTIC MASTER

DESCRIPTION

Provides financial support to operate a program designed to provide child support enforcement services, including hearings and court orders, in accordance with the federal Department of Health and Human Services (HHS) approved State Plan under Title IV-D of the Social Security Act and the Cooperative Reimbursement Agreement Application.

OPERATING BUDGET

Child Support - Domestic Master	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 90,437	\$ 110,890	\$ 110,890	\$ 108,946	\$ 108,946
General Fund Transfer In	54,502	57,126	57,126	59,531	59,531
Other	-	6,347	6,347	6,614	6,614
Total Revenue	\$ 144,939	\$ 174,363	\$ 174,363	\$ 175,091	\$ 175,091
Expense					
Salaries	\$ 61,345	\$ 66,119	\$ 66,119	\$ 69,259	\$ 70,546
Benefits	34,138	36,496	36,496	38,089	39,308
Operating	49,887	71,748	71,748	67,743	65,237
Capital Outlay	-	-	-	-	-
Total Expense	\$ 145,370	\$ 174,363	\$ 174,363	\$ 175,091	\$ 175,091

FY 2017 actual total revenues and expenditures do not agree due to use of prior year fund balance.

CHILD SUPPORT - STATE'S ATTORNEY

DESCRIPTION

Provides legal representation and enforcement of child support orders; prepares and reviews all pleadings for factual and legal sufficiency; files civil, contempt, and criminal pleadings with the Clerk's Office; meets with parties to negotiate an agreement for child support obligations; interviews customers; coordinates paternity testing and keeps a database list; prepares child support liens, garnishments, and other documentation to facilitate child support payment collection.

OPERATING BUDGET

Child Support - State's Attorney	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 287,444	\$ 329,134	\$ 342,565	\$ 343,447	\$ 394,270
General Fund Transfer In	164,287	179,810	187,188	187,669	215,441
Other	870	19,979	20,799	20,852	23,938
Total Revenue	\$ 452,602	\$ 528,923	\$ 550,552	\$ 551,968	\$ 633,649
Expense					
Salaries	\$ 249,710	\$ 263,159	\$ 263,109	\$ 263,827	\$ 314,877
Benefits	134,446	150,898	150,898	158,296	188,927
Operating	79,107	114,866	136,545	129,845	129,845
Capital Outlay	-	-	-	-	-
Total Expense	\$ 463,264	\$ 528,923	\$ 550,552	\$ 551,968	\$ 633,649

FY 2017 actual total revenues and expenditures do not agree due to use of prior year fund balance.

COASTAL COMMUNITIES

DESCRIPTION

Targets projects that reduce the vulnerability of the built environment to the effects of flooding and other coastal hazards that result from storms, erosion and sea level rise through the modification of ordinances, codes, plans and programs.

OPERATING BUDGET

Coastal Communities	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 58,529	\$ 25,582	\$ -	\$ -	\$ -
General Fund Transfer In	\$ 9,625				
Total Revenue	\$ 68,154	\$ 25,582	\$ -	\$ -	\$ -
Expense					
Salaries	\$ 25,065	\$ 15,866	\$ -	\$ -	\$ -
Benefits	14,522	9,520	-	-	-
Operating	28,566	196	-	-	-
Total Expense	\$ 68,154	\$ 25,582	\$ -	\$ -	\$ -



View of Solomons Island

COVE POINT NATURAL HERITAGE TRUST

DESCRIPTION

Covers a summer intern and continued work on quarterly water monitoring efforts.

OPERATING BUDGET

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Cove Point Natural Heritage Trust					
Revenue					
Other	\$ 9,634	\$ 24,627	\$ 12,326	\$ 12,326	\$ 12,326
Total Revenue	\$ 9,634	\$ 24,627	\$ 12,326	\$ 12,326	\$ 12,326
Expense					
Salaries	\$ 3,963	\$ 15,680	\$ 7,840	\$ 8,918	\$ 8,398
Benefits	1,898	3,805	1,901	1,427	1,343
Operating	3,772	5,142	2,585	1,981	2,585
Total Expense	\$ 9,634	\$ 24,627	\$ 12,326	\$ 12,326	\$ 12,326

CRITICAL AREA

DESCRIPTION

Partially funds two staff positions to review the impact of proposed development on the Chesapeake Bay Critical Area and enforce the Critical Area regulations.

OPERATING BUDGET

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Critical Area Grant					
Revenue					
Federal	\$ -	\$ -	\$ -	\$ -	\$ -
State	10,000	10,000	10,000	10,000	10,000
Total Revenue	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Expense					
Salaries	\$ 6,250	\$ 6,493	\$ 6,493	\$ 6,493	\$ 6,493
Benefits	3,750	3,507	3,507	3,507	3,507
Total Expense	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

FAMILY SERVICES

DESCRIPTION

Enhances the Court's ability to provide fair and efficient forum for resolving domestic and juvenile matters.

OPERATING BUDGET

Family Services	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
State	\$ 174,573	\$ 189,128	\$ 189,128	\$ 180,000	\$ 175,971
General Fund Transfer In				\$ 15,855	\$ 15,005
Other	508	-	-	-	-
Total Revenue	\$ 175,081	\$ 189,128	\$ 189,128	\$ 195,855	\$ 190,976
Expense					
Salaries	\$ 105,508	\$ 111,202	\$ 111,202	\$ 115,406	\$ 117,044
Benefits	62,925	66,721	66,721	69,244	54,566
Operating	5,310	11,205	11,205	11,205	19,366
Capital Outlay	1,338	-	-	-	-
Total Expense	\$ 175,081	\$ 189,128	\$ 189,128	\$ 195,855	\$ 190,976

MARYLAND TOURISM DEVELOPMENT BOARD (MTDB)

DESCRIPTION

Supports the county's efforts to provide high visibility advertising and marketing of local tourist sites and attractions.

OPERATING BUDGET

Maryland Tourism Development Board - Marketing Grant	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
State	\$ 1,650	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total Revenue	\$ 1,650	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Expense					
Operating	\$ 1,650	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total Expense	\$ 1,650	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

METROPOLITAN PLANNING ORGANIZATION (MPO)

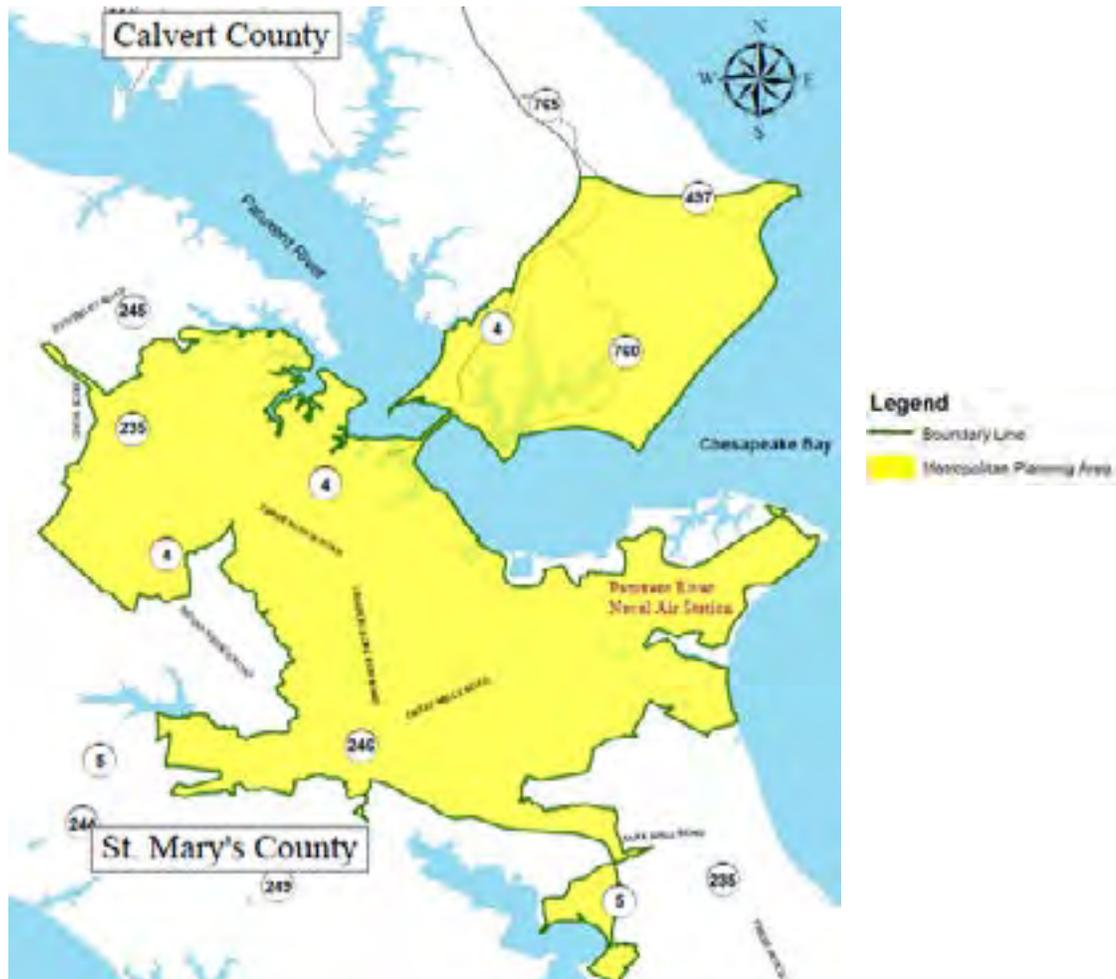
DESCRIPTION

Located in the southern portion of Calvert County and the western portion of St. Mary's County surrounding the Patuxent River Naval Air Station, the Calvert-St. Mary's Metropolitan Planning Organization (C-SMMPO) is a small regional transportation planning agency whose members include Calvert County, St. Mary's County, and MDOT. See the boundary map below.

OPERATING BUDGET

Metropolitan Planning Organization	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 22,067	\$ 72,000	\$ 72,000	\$ 72,000	\$ 98,719
State	2,760	9,000	9,000	9,000	12,340
General Fund Transfer In	-	4,500	4,500	4,500	6,170
Other	168	4,500	4,500	4,500	6,170
Total Revenue	\$ 24,994	\$ 90,000	\$ 90,000	\$ 90,000	\$ 123,399
Expense					
Operating	\$ 27,753	\$ 90,000	\$ 90,000	\$ 90,000	\$ 123,399
Total Expense	\$ 27,753	\$ 90,000	\$ 90,000	\$ 90,000	\$ 123,399

FY 2017 actual total revenues and expenditures do not agree due to use of prior year fund balance.





Sketch of Linden
Courtesy of Calvert County Historical Society

GRANTS: GENERAL SERVICES

REVENUE TOTALS

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -
State	6,198	9,189	9,189	9,189	9,189
General Fund Transfer In	12,512	27,833	27,833	33,475	33,475
Other	9,970	21,000	17,000	17,000	17,000
Total	\$ 28,680	\$ 58,022	\$ 54,022	\$ 59,664	\$ 59,664

EXPENDITURE TOTALS

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Salaries	\$ 24,724	\$ 43,992	\$ 43,992	\$ 48,856	\$ 48,856
Benefits	3,956	7,039	7,039	7,817	7,817
Operating	-	6,991	2,991	2,991	2,991
Capital Outlay	-	-	-	-	-
Total	\$ 28,680	\$ 58,022	\$ 54,022	\$ 59,664	\$ 59,664

STAFFING

	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Parks & Recreation				
Counselor II TRS (Seasonal)	H07	0.8	0.8	0.8
Counselor I TRS (Seasonal)	H06	0.5	0.5	0.5
Personal Care Attendant TRS (Seasonal)	H06	0.3	0.3	0.3
One-to-One Counselor TRS (Seasonal)	H04	1.0	1.0	1.0
GRANTS TOTAL GENERAL SERVICES		2.6	2.6	2.6

ADAPTIVE SWIM (SPECIAL EDUCATION PROGRAM)

DESCRIPTION

Scholarship money that is available for participants on the Autism Spectrum who demonstrate financial need. All classes follow the American Red Cross Water Safety Instruction. This grant is funded by the nonprofit organization, Autism Speaks.

OPERATING BUDGET

Adaptive Swim Special Education Program	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Other	\$ -	\$ 4,000	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 4,000	\$ -	\$ -	\$ -
Expense					
Operating	\$ -	\$ 4,000	\$ -	\$ -	\$ -
Total Expense	\$ -	\$ 4,000	\$ -	\$ -	\$ -



Edward T. Hall Aquatic Center, Leisure Pool

CAMP CALVERT (SPECIAL EDUCATION PROGRAM)

DESCRIPTION

A summer camp program that provides Therapeutic Recreation Services (TRS) for children with developmental disabilities and offers active and passive recreational activities that build social and physical skills.

OPERATING BUDGET

Camp Calvert Special Education Program	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
State	\$ 6,198	\$ 6,198	\$ 6,198	\$ 6,198	\$ 6,198
General Fund Transfer In	12,512	27,833	27,833	33,475	33,475
Other	9,970	17,000	17,000	17,000	17,000
Total Revenue	\$ 28,680	\$ 51,031	\$ 51,031	\$ 56,673	\$ 56,673
Expense					
Salaries	\$ 24,724	\$ 43,992	\$ 43,992	\$ 48,856	\$ 48,856
Benefits	3,956	7,039	7,039	7,817	7,817
Total Expense	\$ 28,680	\$ 51,031	\$ 51,031	\$ 56,673	\$ 56,673

JOHNSON GRASS

DESCRIPTION

Controls and eradicate noxious weeds (Johnsongrass, shattercane, thistles and multiflora rose).

OPERATING BUDGET

Johnson Grass	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
State	\$ -	\$ 2,991	\$ 2,991	\$ 2,991	\$ 2,991
Total Revenue	\$ -	\$ 2,991	\$ 2,991	\$ 2,991	\$ 2,991
Expense					
Operating	\$ -	\$ 2,991	\$ 2,991	\$ 2,991	\$ 2,991
Total Expense	\$ -	\$ 2,991	\$ 2,991	\$ 2,991	\$ 2,991



Sketch of Linden
Courtesy of Calvert County Historical Society

GRANTS: HUMAN SERVICES

REVENUE TOTALS

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Federal	\$ 841,927	\$ 1,305,879	\$ 1,087,693	\$ 1,087,693	\$ 983,385
State	772,357	802,885	784,794	791,425	878,779
General Fund Transfer In	1,164,073	1,376,395	1,514,637	1,538,684	1,480,898
Other	242,079	247,667	243,143	243,143	243,143
Total	\$ 3,020,436	\$ 3,732,826	\$ 3,630,267	\$ 3,660,945	\$ 3,586,205

EXPENDITURE TOTALS

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Salaries	\$ 982,814	\$ 1,067,645	\$ 1,181,501	\$ 1,201,133	\$ 1,249,267
Benefits	498,633	618,203	599,581	611,496	640,654
Operating	1,372,610	1,757,261	1,518,763	1,517,894	1,600,408
Capital Outlay	193,632	289,717	330,422	330,422	95,876
Total	\$ 3,047,689	\$ 3,732,826	\$ 3,630,267	\$ 3,660,945	\$ 3,586,205

FY 2017 actual total revenues and expenditures do not agree due to use of prior year fund balance.

STAFFING

	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Transportation				
Bus/Van Driver	714	18.0	18.0	0.0
Bus/Van Driver	716	0.0	0.0	18.0
Bus/Van Driver (Temporary)	n/a	1.3	1.3	1.3
TOTAL		19.3	19.3	19.3
Substance Abuse				
Substance Abuse Clinical Coordinator	726	2.0	2.0	2.0
Custodian	n/a	0.3	0.3	0.3
TOTAL		2.3	2.3	2.3
Office on Aging				
Developmental Disabilities Program Specialist	721	1.0	1.0	1.0
Long Term Care Advocate	720	0.6	0.6	0.6
Food Services Coordinator	718	1.0	1.0	1.0
Food Service Worker	714	1.0	1.0	1.0
Aging Services Case Manager	721	0.6	0.6	1.0
Community First Choice Supports Planner	H19	2.0	2.0	2.0
Developmental Disabilities Aide	H13	0.6	0.6	0.6
TOTAL		6.8	6.8	7.2
GRANTS TOTAL HUMAN SERVICES		28.4	28.4	28.8

COMMUNITY FIRST CHOICE (CFC)

DESCRIPTION

Provides a Supports Planning Service for applicants and participants who are applying to or enrolled in Home and Community-Based Services (HCBS) Programs. Key Areas of Supports Planning Service: coordinate medical eligibility determinations and redeterminations, engage individuals in person-directed planning, facilitate the process for individuals who choose to self-direct, assist applicants residing in a nursing facility with developing a transition plan to live in the community, identify potential barriers in the community and coordinating available services and support. Assist with locating and applying for available housing options, including identifying and assisting with resolving housing barriers.

OPERATING BUDGET

Community First Choice	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ -	\$ -	\$ -	\$ -	\$ -
State	79,973	92,686	96,528	103,159	103,427
Total Revenue	\$ 79,973	\$ 92,686	\$ 96,528	\$ 103,159	\$ 103,427
Expense					
Salaries	\$ 68,943	\$ 79,951	\$ 83,214	\$ 88,930	\$ 89,006
Benefits	11,031	12,735	13,314	14,229	14,421
Operating	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Expense	\$ 79,973	\$ 92,686	\$ 96,528	\$ 103,159	\$ 103,427

DEVELOPMENTAL DISABILITIES ADMINISTRATION (DDA)

DESCRIPTION

Provides a range of supportive services for older adults with developmental disabilities.

OPERATING BUDGET

Developmental Disabilities Administration Grant	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
State	\$ 121,118	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
General Fund Transfer In	-	-	-	-	-
Other	6,780	-	-	-	-
Total Revenue	\$ 127,898	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
Expense					
Salaries	\$ 59,846	\$ 65,760	\$ 67,577	\$ 67,724	\$ 68,422
Benefits	29,129	31,687	32,699	32,770	33,434
Operating	38,922	62,553	59,724	59,506	58,144
Capital Outlay	-	-	-	-	-
Total Expense	\$ 127,898	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000

EMERGENCY SOLUTIONS GRANT (ESG)

DESCRIPTION

Funds emergency shelter and homeless prevention programs for local agencies, including Project ECHO, Community Ministry of Calvert County and SMILE Ecumenical Ministries.

OPERATING BUDGET

Emergency Solutions Grant	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 47,835	\$ 45,771	\$ 41,700	\$ 41,700	\$ 41,700
State	28,482	72,038	56,200	56,200	56,200
Total Revenue	\$ 76,318	\$ 117,809	\$ 97,900	\$ 97,900	\$ 97,900
Expense					
Operating	\$ 76,318	\$ 117,809	\$ 97,900	\$ 97,900	\$ 97,900
Total Expense	\$ 76,318	\$ 117,809	\$ 97,900	\$ 97,900	\$ 97,900

EMERGENCY & TRANSITIONAL HOUSING & SERVICES (ETHS)

DESCRIPTION

Funds emergency shelter for homeless and abused persons. Homelessness prevention programs at Project Echo and Catholic Charities. This grant will be moving to The Tri-County Continuum of Care.

OPERATING BUDGET

Emergency & Transitional Housing & Services	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
State	\$ 27,169	\$ 27,169	\$ 27,169	\$ 27,169	\$ -
Total Revenue	\$ 27,169	\$ 27,169	\$ 27,169	\$ 27,169	\$ -
Expense					
Operating	\$ 27,169	\$ 27,169	\$ 27,169	\$ 27,169	\$ -
Total Expense	\$ 27,169	\$ 27,169	\$ 27,169	\$ 27,169	\$ -

GUARDIANSHIP

DESCRIPTION

Serves individuals 65 years of age and older, who have been deemed by a court of law to lack the capacity to make or communicate responsible decisions concerning their daily living needs. The program provides protection and advocacy on behalf of the disabled older adult through case management provided by guardianship specialists of the program.

OPERATING BUDGET

Guardianship Grant	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
State	\$ 2,282	\$ 2,282	\$ 2,282	\$ 2,282	\$ 2,282
Total Revenue	\$ 2,282	\$ 2,282	\$ 2,282	\$ 2,282	\$ 2,282
Expense					
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Operating	2,282	2,282	2,282	2,282	2,282
Capital Outlay	-	-	-	-	-
Total Expense	\$ 2,282	\$ 2,282	\$ 2,282	\$ 2,282	\$ 2,282

JAIL SUBSTANCE ABUSE PROGRAM (JSAP)

DESCRIPTION

An intensive 60-day program for inmates suffering from addiction. Conducted at the Calvert County Detention Center and offers an alternative to conventional treatment programs for those individuals who are incarcerated due to substance abuse.

OPERATING BUDGET

Jail Substance Abuse Program	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
General Fund Transfer In	\$ 56,290	\$ 56,290	\$ 56,290	\$ 56,290	\$ 56,290
Total Revenue	\$ 56,290	\$ 56,290	\$ 56,290	\$ 56,290	\$ 56,290
Expense					
Operating	\$ 56,290	\$ 56,290	\$ 56,290	\$ 56,290	\$ 56,290
Total Expense	\$ 56,290	\$ 56,290	\$ 56,290	\$ 56,290	\$ 56,290

LIBRARY STAFF DEVELOPMENT

DESCRIPTION

Developing leadership skills for library supervisors.

OPERATING BUDGET

Library Staff Development	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 11,973	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000
Other	-	-	-	-	-
Total Revenue	\$ 11,973	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000
Expense					
Operating	\$ 11,973	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Expense	\$ 11,973	\$ 12,000	\$ 10,000	\$ 10,000	\$ 10,000

MARYLAND ACCESS POINT (MAP)

DESCRIPTION

MAP is the gateway to long term services and supports in Maryland. MAP specialists work with caregivers, professionals, and all individuals with long term care needs to plan, identify, connect, and assist with accessing private and public resources for long term services and supports.

OPERATING BUDGET

Maryland Access Point Grant	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 2,263	\$ 20,500	\$ 16,000	\$ 16,000	\$ 16,000
State	-	-	-	-	-
Total Revenue	\$ 2,263	\$ 20,500	\$ 16,000	\$ 16,000	\$ 16,000
Expense					
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Operating	2,263	20,500	16,000	16,000	16,000
Capital Outlay	-	-	-	-	-
Total Expense	\$ 2,263	\$ 20,500	\$ 16,000	\$ 16,000	\$ 16,000

MEDICARE IMPROVEMENTS FOR PATIENTS & PROVIDERS ACT (MIPPA)

DESCRIPTION

MIPPA funding is used to promote enrollment in low income programs for Medicare beneficiaries, especially in rural areas and for populations with disabilities.

OPERATING BUDGET

Medicare Improvements for Patients & Providers Act	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ -	\$ -	\$ 5,090	\$ 5,090	\$ 5,090
State	\$ 9,511	\$ 5,090	\$ -	\$ -	\$ -
Total Revenue	\$ 9,511	\$ 5,090	\$ 5,090	\$ 5,090	\$ 5,090
Expense					
Salaries	\$ 6,097	\$ -	\$ -	\$ -	\$ -
Benefits	975	-	-	-	-
Operating	2,439	5,090	5,090	5,090	5,090
Capital Outlay	-	-	-	-	-
Total Expense	\$ 9,511	\$ 5,090	\$ 5,090	\$ 5,090	\$ 5,090

MONEY FOLLOWS THE PERSON

DESCRIPTION

Assist clients to transition out of nursing home and other institutions and back into the community through options counseling.

OPERATING BUDGET

Money Follows the Person	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
State	\$ 2,103	\$ 5,000	\$ 1,000	\$ 1,000	\$ 1,000
Total Revenue	\$ 2,103	\$ 5,000	\$ 1,000	\$ 1,000	\$ 1,000
Expense					
Operating	\$ 2,103	\$ 5,000	\$ 1,000	\$ 1,000	\$ 1,000
Capital Outlay	-	-	-	-	-
Total Expense	\$ 2,103	\$ 5,000	\$ 1,000	\$ 1,000	\$ 1,000

OMBUDSMAN AND ELDER ABUSE

DESCRIPTION

Provides advocacy and investigates complaints of residents in long term care facilities in Calvert County. Also provides education to older adults and their caregivers about the various forms of abuse, how to prevent abuse, and what to do if someone becomes a victim of a crime. Funding also supports a statewide database/reporting system.

OPERATING BUDGET

Ombudsman and Elder Abuse	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 3,577	\$ 4,024	\$ 4,244	\$ 4,244	\$ 4,244
State	15,902	15,434	15,434	15,434	15,434
Total Revenue	\$ 19,479	\$ 19,458	\$ 19,678	\$ 19,678	\$ 19,678
Expense					
Salaries	\$ 11,011	\$ 11,337	\$ 11,739	\$ 11,733	\$ 11,763
Benefits	6,607	6,802	7,042	7,040	7,058
Operating	1,861	1,319	897	905	857
Capital Outlay	-	-	-	-	-
Total Expense	\$ 19,479	\$ 19,458	\$ 19,678	\$ 19,678	\$ 19,678

OUTPATIENT SUBSTANCE ABUSE

DESCRIPTION

Improves public health and safety by providing substance abuse treatment and education to individuals and family members who are suffering from the effects of substance abuse and chemical dependency. The Residential Substance Abuse Budget is shown on page 148 of this document.

OPERATING BUDGET

Outpatient Substance Abuse	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
General Fund Transfer In	575,161	579,916	609,568	617,517	622,497
Total Revenue	\$ 575,161	\$ 579,916	\$ 609,568	\$ 617,517	\$ 622,497
Expense					
Salaries	\$ 160,152	\$ 162,089	\$ 162,089	\$ 167,057	\$ 170,170
Benefits	89,973	94,563	94,563	97,544	99,411
Operating	321,987	323,264	323,850	323,850	323,850
Capital Outlay	-	-	29,066	29,066	29,066
Total Expense	\$ 572,112	\$ 579,916	\$ 609,568	\$ 617,517	\$ 622,497

FY 2017 actual total revenues and expenditures do not agree due to use of prior year fund balance.

PROJECT LIFESAVER - OFFICE ON AGING

DESCRIPTION

Supports the purchase of electronic tracking equipment that can locate lost or wandering persons suffering from Alzheimer's disease or other related disasters.

OPERATING BUDGET

Project Lifesaver - Office on Aging	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Other	\$ 2,055	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 2,055	\$ -	\$ -	\$ -	\$ -
Expense					
Operating	\$ 2,055	\$ -	\$ -	\$ -	\$ -
Capital Outlay	-	-	-	-	-
Total Expense	\$ 2,055	\$ -	\$ -	\$ -	\$ -

SENIOR CENTER OPERATING FUND (SCOF)

DESCRIPTION

Focuses on innovative senior citizen activities center based programs for prevention and planning. Office on Aging uses SCOF funding to promote exercise and disease prevention with proven positive health outcomes for older adults.

OPERATING BUDGET

Senior Center Operating Fund	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
State	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
General Fund Transfer In	24	-	-	-	-
Total Revenue	\$ 4,024	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Expense					
Operating	\$ 4,024	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Capital Outlay	-	-	-	-	-
Total Expense	\$ 4,024	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000

SENIOR CARE

DESCRIPTION

Provides case management and funds for services for people 65 or older who may be at risk of nursing home placement; allows seniors to live with dignity and in the comfort of their own homes and at a lower cost than nursing facility care; provides a comprehensive assessment of an individual's needs, a case manager to secure and coordinate services, and a pool of gap filling funds to purchase services for individuals who meet program eligibility requirements. Services may include personal care, chore service, medications, medical supplies, adult day care, respite care, home delivered meals, transportation, and emergency response systems.

OPERATING BUDGET

Senior Care	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
State	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
General Fund Transfer In	-	-	-	-	24,037
Total Revenue	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 124,037
Expense					
Salaries	\$ -	\$ -	\$ 23,371	\$ 23,371	\$ 40,986
Benefits	-	-	14,023	14,023	19,108
Operating	100,000	100,000	62,606	62,606	63,943
Capital Outlay	-	-	-	-	-
Total Expense	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 124,037

STATE HEALTH INSURANCE PROGRAM (SHIP)

DESCRIPTION

Meets one of the most universal needs of Medicare beneficiaries, including those under 65 years of age; understanding their health insurance benefits, bills and rights. The Maryland SHIP program provides trained staff and volunteer counselors in all 24 counties. Counselors provide in-person and telephone assistance.

OPERATING BUDGET

State Health Insurance Assistance Program	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 12,745	\$ 12,500	\$ 15,000	\$ 15,000	\$ 15,000
Total Revenue	\$ 12,745	\$ 12,500	\$ 15,000	\$ 15,000	\$ 15,000
Expense					
Salaries	\$ 2,450	\$ 2,608	\$ 2,765	\$ 2,765	\$ 2,772
Benefits	1,470	1,564	1,690	1,658	1,663
Operating	8,826	8,328	10,545	10,577	10,565
Capital Outlay	-	-	-	-	-
Total Expense	\$ 12,745	\$ 12,500	\$ 15,000	\$ 15,000	\$ 15,000

SENIOR INFORMATION & ASSISTANCE (I&A)

DESCRIPTION

Provides seniors, individuals with disabilities, caregivers and families with long term care information and counseling so that informed decisions can be made.

OPERATING BUDGET

Senior Information & Assistance	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
State	\$ 7,284	\$ 7,284	\$ 7,284	\$ 7,284	\$ 7,284
Total Revenue	\$ 7,284	\$ 7,284	\$ 7,284	\$ 7,284	\$ 7,284
Expense					
Salaries	\$ 3,557	\$ 3,714	\$ 3,845	\$ 3,845	\$ 3,853
Benefits	2,134	2,228	2,307	2,307	2,312
Operating	1,593	1,342	1,132	1,132	1,119
Capital Outlay	-	-	-	-	-
Total Expense	\$ 7,284	\$ 7,284	\$ 7,284	\$ 7,284	\$ 7,284

SENIOR MEDICARE PATROL (SMP)

DESCRIPTION

SMP is an anti-health care fraud project administered by the Maryland Department of Aging through the U.S. Department of Health and Human Services and the Administration on Aging. The mission of Maryland SMP is to develop a program that enlists senior volunteers to teach Medicare and Medicaid clients how to recognize and report health care fraud, waste, abuse, or error.

OPERATING BUDGET

Senior Medicare Patrol	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ -	\$ -	\$ 2,250	\$ 2,250	\$ 2,250
State	2,250	2,250	-	-	-
Total Revenue	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250
Expense					
Operating	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250
Capital Outlay	-	-	-	-	-
Total Expense	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250

SENIOR NUTRITION

DESCRIPTION

Provides supplemental funding for Nutrition Services, both Congregate and Home Delivered meals.

OPERATING BUDGET

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Senior Nutrition					
Revenue					
State	\$ 18,140	\$ 18,140	\$ 18,140	\$ 18,140	\$ 18,140
General Fund Transfer In	21,868	21,868	21,868	21,868	21,868
Total Revenue	\$ 40,008	\$ 40,008	\$ 40,008	\$ 40,008	\$ 40,008
Expense					
Operating	\$ 40,008	\$ 40,008	\$ 40,008	\$ 40,008	\$ 40,008
Capital Outlay	-	-	-	-	-
Total Expense	\$ 40,008	\$ 40,008	\$ 40,008	\$ 40,008	\$ 40,008

TITLE III B - SUPPORTIVE SERVICES (PERSONAL CARE, TRANSPORTATION, LEGAL AID)

DESCRIPTION

Provides supportive services for senior citizens to include access services (transportation), legal assistance and in home care.

OPERATING BUDGET

Title III B - Supportive Services (Personal Care, Transportation, Legal Aid)	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 66,330	\$ 62,108	\$ 61,301	\$ 61,301	\$ 61,301
Other	3,931	4,375	3,875	3,875	3,875
Total Revenue	\$ 70,262	\$ 66,483	\$ 65,176	\$ 65,176	\$ 65,176
Expense					
Salaries	\$ 7,425	\$ 8,340	\$ 8,635	\$ 8,635	\$ 8,653
Benefits	4,455	5,004	5,181	5,181	5,192
Operating	58,382	53,139	51,360	51,360	51,331
Capital Outlay	-	-	-	-	-
Total Expense	\$ 70,262	\$ 66,483	\$ 65,176	\$ 65,176	\$ 65,176

TITLE III C - 1 - CONGREGATE (EATING TOGETHER) PROGRAM

DESCRIPTION

Improves the quality of life for older individuals through wholesome meals, nutrition education, counseling and assessment, improved socialization and referral to other appropriate services. County residents, age 60 and older, and their spouses of any age, are welcome to visit one of the three senior centers for a hot nutritious meal and fun with new friends.

OPERATING BUDGET

Title III C - 1 - Congregate Meals (Eating Together) Program	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 96,214	\$ 95,667	\$ 99,628	\$ 99,628	\$ 99,628
General Fund Transfer In	51,215	92,538	92,538	92,538	92,538
Other	45,624	47,420	46,970	46,970	46,970
Total Revenue	\$ 193,053	\$ 235,625	\$ 239,136	\$ 239,136	\$ 239,136
Expense					
Salaries	\$ 52,570	\$ 55,989	\$ 52,582	\$ 52,955	\$ 53,180
Benefits	31,542	33,594	31,550	31,773	31,908
Operating	108,940	146,042	155,004	154,409	154,048
Capital Outlay	-	-	-	-	-
Total Expense	\$ 193,053	\$ 235,625	\$ 239,136	\$ 239,136	\$ 239,136



Food Service Worker Harry Markward loads coolers onto the nutrition van to begin daily delivery of congregate and home delivered meals to the three local senior centers and other drop off points.

TITLE III C - 2 - HOME DELIVERED (MEALS ON WHEELS) PROGRAM

DESCRIPTION

Meals are delivered to homebound seniors to help them to remain in their own homes for as long as possible. In addition to nutrition services, regular contact with program volunteers and staff provides a senior with a link to additional services in his or her community.

OPERATING BUDGET

Title III C-2 - Home Delivered (Meals on Wheels) Program	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 52,163	\$ 51,173	\$ 53,368	\$ 53,368	\$ 53,368
General Fund Transfer In	10,661	14,281	14,281	14,281	14,281
Other	43,512	71,372	58,998	58,998	58,998
Total Revenue	\$ 106,336	\$ 136,826	\$ 126,647	\$ 126,647	\$ 126,647
Expense					
Salaries	\$ 23,497	\$ 24,401	\$ 24,881	\$ 24,941	\$ 25,280
Benefits	14,098	79,887	14,929	14,965	15,168
Operating	68,741	32,538	86,837	86,741	86,199
Capital Outlay	-	-	-	-	-
Total Expense	\$ 106,336	\$ 136,826	\$ 126,647	\$ 126,647	\$ 126,647

TITLE III D - HEALTH PROMOTION & DISEASE PREVENTION PROGRAM

DESCRIPTION

Available for persons age 60 and over throughout the State of Maryland. Physical and mental health risk assessments, counseling and referral, physical fitness activities and wellness education are key components of this statewide program. Promotes preventive health, wellness, and physical fitness. A recent addition to health promotion in Maryland is Evidence-Based Programming.

OPERATING BUDGET

Title III D - Health Promotion & Disease Prevention Program	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 9,512	\$ 9,000	\$ 6,650	\$ 6,650	\$ 6,650
Total Revenue	\$ 9,512	\$ 9,000	\$ 6,650	\$ 6,650	\$ 6,650
Expense					
Operating	\$ 9,512	\$ 9,000	\$ 6,650	\$ 6,650	\$ 6,650
Capital Outlay	-	-	-	-	-
Total Expense	\$ 9,512	\$ 9,000	\$ 6,650	\$ 6,650	\$ 6,650

TITLE III E - NATIONAL FAMILY CAREGIVERS SUPPORT PROGRAM

DESCRIPTION

Provides a broad array of services to families and caregivers. The program offers several types of services: information to caregivers about available services, assistance to caregivers in gaining access to the services, individual counseling, organization of support groups and caregiver training, respite care, and supplemental services on a limited basis.

OPERATING BUDGET

Title III E - National Family Caregivers Support Program	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 21,883	\$ 26,937	\$ 27,008	\$ 27,008	\$ 27,008
Total Revenue	\$ 21,883	\$ 26,937	\$ 27,008	\$ 27,008	\$ 27,008
Expense					
Operating	\$ 21,883	\$ 26,937	\$ 27,008	\$ 27,008	\$ 27,008
Capital Outlay	-	-	-	-	-
Total Expense	\$ 21,883	\$ 26,937	\$ 27,008	\$ 27,008	\$ 27,008

TRANSPORTATION

DESCRIPTION

Supports Calvert County's public transportation system. This grant provides funding for purchases of new buses, operation of special bus routes to improve access to local employment, and funds the operation and extension of existing bus routes and hours of service.

OPERATING BUDGET

Transportation	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 495,224	\$ 701,199	\$ 745,454	\$ 745,454	\$ 641,146
State	345,543	291,512	273,357	273,357	387,612
General Fund Transfer In	448,854	611,502	720,092	736,190	649,387
Other	137,717	124,500	133,300	133,300	133,300
Total Revenue	\$ 1,427,337	\$ 1,728,713	\$ 1,872,203	\$ 1,888,301	\$ 1,811,445
Expense					
Salaries	\$ 584,807	\$ 653,456	\$ 740,803	\$ 749,177	\$ 775,182
Benefits	307,219	350,139	382,283	390,007	410,979
Operating	371,982	435,401	447,761	447,761	558,474
Capital Outlay	193,632	289,717	301,356	301,356	66,810
Total Expense	\$ 1,457,640	\$ 1,728,713	\$ 1,872,203	\$ 1,888,301	\$ 1,811,445

FY 2017 actual total revenues and expenditures do not agree due to use of prior year fund balance.

GRANTS: PUBLIC SAFETY

REVENUE TOTALS

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Federal	\$ 581,970	\$ 929,811	\$ 786,212	\$ 786,212	\$ 781,174
State	65,257	128,957	135,388	128,857	128,857
General Fund Transfer In	221,190	326,155	360,345	359,824	367,660
Other	93,810	142,441	130,416	133,910	133,910
Total	\$ 962,227	\$ 1,527,364	\$ 1,412,361	\$ 1,408,803	\$ 1,411,601

EXPENDITURE TOTALS

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Salaries	\$ 450,305	\$ 590,127	\$ 632,178	\$ 630,418	\$ 632,830
Benefits	158,973	261,078	315,902	314,201	314,587
Operating	288,071	495,542	400,531	400,434	400,434
Capital Outlay	94,828	180,617	63,750	63,750	63,750
Total	\$ 992,176	\$ 1,527,364	\$ 1,412,361	\$ 1,408,803	\$ 1,411,601

FY 2017 actual total revenues and expenditures do not agree due to use of prior year fund balance.

STAFFING

	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Sheriff's Office				
Deputy Sheriff Sergeant	SSS04	0.3	0.3	0.3
Deputy Sheriff First Class	SFS02	2.0	2.0	2.0
Child Support Contract Deputy	C	1.8	1.8	1.8
Special Deputy	C	1.0	1.0	1.0
Drug Intelligence Program Coordinator	C	1.0	1.0	1.0
Administrative & Judicial Services Project Mgr.	721	0.0	0.0	0.4
Office Specialist (Civil Process)	720	0.4	0.4	0.0
Office Specialist I	718	0.5	0.5	0.5
Office Assisstant III	717	0.4	0.4	0.4
TOTAL		7.4	7.4	7.4
Emergency Management				
Emergency Planning Specialist	723	1.0	1.0	1.0
TOTAL		1.0	1.0	1.0
GRANTS TOTAL PUBLIC SAFETY		8.4	8.4	8.4

BULLET PROOF VESTS

DESCRIPTION

Provides federal dollars to reimburse the county for 50 percent of the cost of body armor for law enforcement and correctional officers.

OPERATING BUDGET

Bullet Proof Vests	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 13,914	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
General Fund Transfer In	-	15,000	15,000	15,000	15,000
Total Revenue	\$ 13,914	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Expense					
Operating	\$ 12,820	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Total Expense	\$ 12,820	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

FY 2017 actual total revenues and expenditures do not agree due to use of prior year fund balance.

HIGHWAY SAFETY - CALVERT COUNTY SHERIFF'S OFFICE

DESCRIPTION

Reduces the number and severity of crashes on Calvert County roadways through education programs and enforcement activities.

OPERATING BUDGET

Highway Safety Calvert County Sheriff's Office	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 36,607	\$ 34,750	\$ 34,750	\$ 34,750	\$ 34,750
Other	\$ 1,030	-	-	-	-
Total Revenue	\$ 37,637	\$ 34,750	\$ 34,750	\$ 34,750	\$ 34,750
Expense					
Salaries	\$ 26,949	\$ 24,497	\$ 24,497	\$ 24,497	\$ 24,497
Benefits	4,312	3,823	3,823	3,920	3,920
Operating	6,376	6,430	6,430	6,333	6,333
Capital Outlay	-	-	-	-	-
Total Expense	\$ 37,637	\$ 34,750	\$ 34,750	\$ 34,750	\$ 34,750

CHILD SUPPORT - SHERIFF'S OFFICE

DESCRIPTION

The Sheriff's Office provides services in: Establishment of Paternity, Establishment of Support Obligations, Modifications of Support Obligations, Enforcement of Collections, and Location of Absent Parents. The Sheriff's Office also provides security support for the Magistrate's Court and during pre-trial hearings for the State's Attorney's Office.

OPERATING BUDGET

Child Support - Sheriff's Office	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 376,173	\$ 604,008	\$ 593,351	\$ 593,351	\$ 593,351
General Fund Transfer In	215,891	311,155	324,225	324,225	324,225
Other	-	35,760	36,025	36,025	36,025
Total Revenue	\$ 592,064	\$ 950,923	\$ 953,601	\$ 953,601	\$ 953,601
Expense					
Salaries	\$ 282,796	\$ 363,758	\$ 402,845	\$ 402,845	\$ 402,845
Benefits	105,956	195,168	226,156	226,156	226,156
Operating	192,090	391,997	310,850	310,850	310,850
Capital Outlay	42,266	-	13,750	13,750	13,750
Total Expense	\$ 623,108	\$ 950,923	\$ 953,601	\$ 953,601	\$ 953,601

FY 2017 actual total revenues and expenditures do not agree due to use of prior year fund balance.

DOMESTIC VIOLENCE PROTECTIVE ORDER ENTRY & SERVICE PROJECT

DESCRIPTION

Supports the Sheriff's Office with additional manpower through the funding of overtime to investigate and serve domestic violence orders on respondents who are difficult to locate.

OPERATING BUDGET

Domestic Violence Protective Order Entry & Service Project	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ -	\$ -	\$ -	\$ -	\$ -
State	3,510	4,800	4,800	4,800	4,800
Total Revenue	\$ 3,510	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
Expense					
Salaries	\$ 3,026	\$ 4,138	\$ 4,138	\$ 4,138	\$ 4,138
Benefits	484	662	662	662	662
Total Expense	\$ 3,510	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800

EMERGENCY MEDICAL DISPATCHER (EMD) TRAINING

DESCRIPTION

Provides funding to support the ongoing training of Emergency Medical Dispatch personnel.

OPERATING BUDGET

Emergency Medical Dispatcher Training	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
State	\$ 2,501	\$ 3,557	\$ 4,308	\$ 4,308	\$ 4,308
Total Revenue	\$ 2,501	\$ 3,557	\$ 4,308	\$ 4,308	\$ 4,308
Expense					
Operating	\$ 2,501	\$ 3,557	\$ 4,308	\$ 4,308	\$ 4,308
Total Expense	\$ 2,501	\$ 3,557	\$ 4,308	\$ 4,308	\$ 4,308

EMERGENCY PLANNING SPECIALIST

DESCRIPTION

Funding from Calvert Cliffs Nuclear Power Plant will assist with the additional workload of planning current activities surrounding Calvert Cliffs Units 1 & 2.

OPERATING BUDGET

Emergency Planning Specialist	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Other	\$ 90,037	\$ 94,391	\$ 94,391	\$ 97,885	\$ 97,885
Total Revenue	\$ 90,037	\$ 94,391	\$ 94,391	\$ 97,885	\$ 97,885
Expense					
Salaries	\$ 56,273	\$ 59,485	\$ 59,485	\$ 61,669	\$ 61,669
Benefits	33,764	34,906	34,906	36,216	36,216
Total Expense	\$ 90,037	\$ 94,391	\$ 94,391	\$ 97,885	\$ 97,885

DRUG INTELLIGENCE PROGRAM COORDINATOR

DESCRIPTION

Enters all drug investigations, drug seizures, drug arrests, heroin and opioid overdoses and other drug related activities into the High Intensity Drug Trafficking Areas (HIDTA) Case Explorer as well as assists law enforcement with drug related cellular phone extractions. Conducts analysis of drug investigation data for the jurisdiction and to further examine information provided by HIDTA. The work is performed under supervision of Sheriff's Office staff.

OPERATING BUDGET

Drug Intelligence Program Coordinator	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ -	\$ -	\$ -	\$ -	\$ -
State	11,211	48,000	55,680	49,149	49,149
General Fund Transfer In	1,796	-	21,120	18,643	18,643
Other	-	-	-	-	-
Total Revenue	\$ 13,007	\$ 48,000	\$ 76,800	\$ 67,792	\$ 67,792
Expense					
Salaries	\$ 10,179	\$ 41,379	\$ 48,000	\$ 42,370	\$ 42,370
Benefits	1,629	6,621	28,800	25,422	25,422
Operating	-	-	-	-	-
Capital Outlay	1,200	-	-	-	-
Total Expense	\$ 13,007	\$ 48,000	\$ 76,800	\$ 67,792	\$ 67,792

HIGH INTENSITY DRUG TRAFFICKING AREA (HIDTA)

DESCRIPTION

Provides reimbursement to the Sheriff's Office to offset the cost of supplying and operating vehicles used by personnel assigned to HIDTA law enforcement and intelligence initiatives on a full-time basis.

OPERATING BUDGET

High Intensity Drug Trafficking Area	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Total Revenue	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Expense					
Operating	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Total Expense	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500

HOMELAND SECURITY

DESCRIPTION

Provides funds to enhance the ability of the county to prevent, deter, respond to, and recover from threats and incidents of terrorism in a framework of regional cooperation and planning. This grant program integrates the State Homeland Security Program & Law Enforcement Terrorism Prevention Program.

OPERATING BUDGET

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Homeland Security					
Revenue					
Federal	\$ 71,258	\$ 84,075	\$ 84,075	\$ 84,075	\$ 84,075
Total Revenue	\$ 71,258	\$ 84,075	\$ 84,075	\$ 84,075	\$ 84,075
Expense					
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Operating	19,896	29,200	34,075	34,075	34,075
Capital Outlay	51,362	54,875	50,000	50,000	50,000
Total Expense	\$ 71,258	\$ 84,075	\$ 84,075	\$ 84,075	\$ 84,075



Medical Kit

JUVENILE TRANSPORTATION

DESCRIPTION

Provides funding to cover the cost of transporting juvenile offenders incarcerated to & from court.

OPERATING BUDGET

Juvenile Transportation	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
State	\$ 10,343	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
General Fund Transfer In	-	-	-	-	-
Total Revenue	\$ 10,343	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Expense					
Salaries	\$ 4,151	\$ 17,028	\$ 15,095	\$ 15,095	\$ 15,095
Benefits	2,119	7,124	9,057	9,057	9,057
Operating	4,072	5,848	5,848	5,848	5,848
Total Expense	\$ 10,343	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

LOCAL GOVERNMENT INSURANCE TRUST (LGIT) TRAINING

DESCRIPTION

Provides personnel in the Calvert County's Sheriff's Office to attend annual training opportunities to teach new accreditation managers and staff members how to complete the very rigorous and time-consuming process of obtaining a Local Government Insurance Trust (LGIT) certification.

OPERATING BUDGET

Local Government Insurance Trust Training	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Other	\$ 2,743	\$ 7,290	\$ -	\$ -	\$ -
Total Revenue	\$ 2,743	\$ 7,290	\$ -	\$ -	\$ -
Expense					
Operating	\$ 2,743	\$ 7,290	\$ -	\$ -	\$ -
Total Expense	\$ 2,743	\$ 7,290	\$ -	\$ -	\$ -

MOTOR CARRIER SAFETY

DESCRIPTION

Funds from the Maryland State Highway Administration enables the County to patrol roads on an overtime status to perform routine commercial vehicle traffic enforcement and Standard commercial motor vehicle inspections.

OPERATING BUDGET

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Motor Carrier Safety					
Revenue					
State	\$ 4,602	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Total Revenue	\$ 4,602	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Expense					
Salaries	\$ 3,967	\$ 12,931	\$ 12,931	\$ 12,931	\$ 12,931
Benefits	635	2,069	2,069	2,069	2,069
Total Expense	\$ 4,602	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

SCHOOL BUS SAFETY

DESCRIPTION

Provides funding for enforcement of school bus safety laws with motorists.

OPERATING BUDGET

	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
School Bus Safety					
Revenue					
State	\$ 7,959	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000
Total Revenue	\$ 7,959	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000
Expense					
Salaries	\$ 6,861	\$ 8,621	\$ 6,897	\$ 6,897	\$ 6,897
Benefits	1,098	1,379	1,103	1,103	1,103
Total Expense	\$ 7,959	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000

SEX OFFENDER AND COMPLIANCE ENFORCEMENT

DESCRIPTION

Funds the monitoring of local sex offenders who are required to participate in the Sex Offender Registry.

OPERATING BUDGET

Sex Offender and Compliance Enforcement	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ -	\$ -	\$ -	\$ -	\$ -
State	11,395	12,600	12,600	12,600	12,600
Total Revenue	\$ 11,395	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600
Expense					
Salaries	\$ 9,824	\$ 10,862	\$ 10,862	\$ 10,862	\$ 10,862
Benefits	1,572	1,738	1,738	1,738	1,738
Total Expense	\$ 11,395	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,600

VIOLENCE AGAINST WOMEN ACT (VAWA)

DESCRIPTION

Provides a deputy sheriff for protective order hearings to interview respondents regarding access to firearms and other dangers. During the interviews of petitioners, the deputy conducts lethality assessment screenings in order to connect respondents with appropriate outreach services.

OPERATING BUDGET

Violence Against Women Act	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Federal	\$ 46,817	\$ 51,536	\$ 51,536	\$ 51,536	\$ 46,498
General Fund Transfer In	-	-	-	1,956	9,792
Total Revenue	\$ 46,817	\$ 51,536	\$ 51,536	\$ 53,492	\$ 56,290
Expense					
Salaries	\$ 40,359	\$ 44,428	\$ 44,428	\$ 46,114	\$ 48,526
Benefits	6,457	7,108	7,108	7,378	7,764
Operating	-	-	-	-	-
Total Expense	\$ 46,817	\$ 51,536	\$ 51,536	\$ 53,492	\$ 56,290



Sketch of Linden
Courtesy of Calvert County Historical Society



Breezy Point Beach & Campground



Preservation of Farmland



Cove Point Family Aquatic Center



Critical Area Reforestation

REVENUE HIGHLIGHTS
 PARKS & RECREATION FUND
 GOLF COURSE FUND
 EXCISE TAX FUND
 LAND PRESERVATION FUND
 BAR LIBRARY FUND
 PLANNING & ZONING FUND
 CALVERT FAMILY NETWORK FUND
 HOUSING FUND
 REVOLVING LOAN FUNDS

SPECIAL REVENUE FUNDS

REVENUE HIGHLIGHTS

Special Revenue Funds:

Parks & Recreation Fund – Revenues are collected in the form of program revenues, rents and concessions, camping, general admission, and miscellaneous income. Recreational opportunities are provided to the citizens of the County at Breezy Point Beach and Campground, Marley Run Park, the Cove Point Pool, the Edward T. Hall Aquatic Center and through a substantial number of programs. Fees are charged on a program or admission basis for those who utilize these recreational activities.

The FY 2019 total revenues, including the \$641,800 general fund contribution, are estimated to increase over FY 2017 actual revenues by 23.0%. Most of this increase is due to an uptick in general admission fees and the General Fund Contribution. A \$218,193 use of prior year fund balance is planned to help support the operations of the pools.

Golf Course Fund - Revenues are collected in the form of charges for services (green & cart fees), and from Pro Shop and concession sales. The revenues are expected to increase in FY 2019 over FY 2017 actual revenues by 1.8%. The revenue projections are higher due to an increase in the General Fund Contribution but Charges for Services are lower because of a decrease in the number of golf rounds and lower concession revenues due to the reconstruction of the club house. The General Fund will contribute up to \$246,840 to the operations of the Golf Course.

Excise Tax Fund - The excise tax revenues assessed by the County are collected for the benefit of capital improvements to schools, recreation, roads, and solid waste. The solid waste portion of the excise tax is recorded in the Solid Waste Fund. The excise tax may be paid one-third annually over the course of three years.

The County's excise tax revenues have been flat since FY 2011, generating between \$2.4 million and \$3.4 million in revenues. 275 permits were issued in FY 2017, up from 215 in FY 2016. Excise tax funds are used to support eligible Capital Projects and help pay for debt service costs.

Land Preservation Fund - The General Fund provides revenues to support land preservation goals by transferring funds for the County's successful Leveraging Program (LAR) to pay for land preservation interest. This year's General Fund transfer for this purpose totals approximately \$1.0 million. Other projected revenues include: a use of prior years' fund balance of \$2.8 million for Purchase and Retire Program (PAR) purchases and LAR principle payments; a General Fund transfer of \$800 thousand toward PAR purchases, and \$1.7 million in Rural Legacy Funds for purchase of land easements. Additional revenues are received annually from the State Transfer Tax and interest income.

Bar Library Fund - Revenues are collected in the form of court fines and fees. The revenues from bail bond fees for this small fund are fairly flat. Because the fees have continued to decline in recent years, and fund balance has been depleted, a General Fund transfer has been covering the amount that the fund cannot cover with fee revenues. In FY 2018 the cost of staffing assigned to the Bar Library was reassigned to the Circuit Court budget in the General Fund, so the transfer will not be

required in FY 2019.

Planning & Zoning Fund - Revenues are collected in the form of critical area fees to cover the cost to the County for replacing forest cover in appropriate areas. The revenues of this fund are estimated to remain flat in FY 2019. Fund Balance is also being used to cover eligible expenses not covered by current year's fees.

Calvert Family Network Fund - Revenues are received primarily in the form of grants, with additional sources from private contributions and local management board funding. Funding is projected to slightly increase in FY 2019.

Housing Fund - The current purpose of this small fund is primarily the program -- House Keys 4 Employees. The program is being financed through a draw down of prior years' fund balance.

Revolving Loan Fund - The purpose of this fund is to provide certain types of financing to non-profit land trusts. The fund balance remains \$312,100 as of June 30, 2017. No new revenues are projected.

Calvert Economic Development Loan Fund - The purpose of this fund is to aid economic development within the County. The fund balance was \$284,854 at the end of FY 2017, and other revenues include interest income of \$3,063 on notes and investments. In FY 2018 and FY 2019, the General Fund will provide \$5,000 toward revolving loans to agri-businesses in the county to use as a match for MARBIDCO grants. This money has been re-allocated from the Economic Development departmental budget.

Economic Development Incentive Fund - This fund serves to aid qualified companies who plan to expand or establish new operations within Calvert County. The fund balance was \$313,543 at the end of FY 2017 and there was also interest income of \$796 from payments on notes receivable payments.

PARKS & RECREATION FUND

DESCRIPTION

The Parks & Recreation Fund, operated by the Calvert County Division of Parks and Recreation, is comprised of four major components. These components are: recreational programs, Breezy Point Beach and Campground, Concession Stands, and three aquatics centers: two seasonal pools at Cove Point and Kings Landing, and an indoor facility at Prince Frederick. These programs operate primarily on monies from collected fees.

OPERATING BUDGET

Parks & Recreation Self-Sustaining Fund	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Program Revenue	\$ 867,001	\$ 1,114,533	\$ 1,127,633	\$ 1,002,000	\$ 1,002,000
Rents & Concessions	203,505	241,500	242,500	225,900	225,900
Camping	296,981	297,000	315,000	305,000	305,000
General Admission	805,221	764,000	760,000	819,000	819,000
Passes	208,283	290,000	220,000	224,000	224,000
Misc. Income	21,664	24,100	17,200	14,000	14,000
General Fund Contribution	402,055	445,681	584,481	641,800	641,800
Use of Prior Year Fund Balance	-	213,607	193,617	210,503	218,193
Total Revenue	\$ 2,804,710	\$ 3,390,421	\$ 3,460,431	\$ 3,442,203	\$ 3,449,893
Expenditures					
Salaries	\$ 1,057,799	\$ 1,522,954	\$ 1,522,954	\$ 1,610,005	\$ 1,610,505
Benefits	259,388	387,187	387,187	409,595	416,785
Operating	576,256	428,435	369,169	364,880	364,880
Utilities	337,485	342,565	351,065	354,065	354,065
Food	58,753	45,800	49,800	54,823	54,823
Self Sustained Programs	152,464	481,700	556,476	422,185	422,185
Contracted Services	152,683	113,500	155,500	160,500	160,500
Contingency	-	67,130	67,130	65,000	65,000
Capital Outlay	31,938	1,150	1,150	1,150	1,150
Total Expenditures	\$ 2,626,766	\$ 3,390,421	\$ 3,460,431	\$ 3,442,203	\$ 3,449,893

STAFFING

Parks & Recreation Self-Sustaining Fund		FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
	Level			
Special Facilities Division Chief	Contract	0.0	0.0	0.8
Business Manager	725	0.3	0.3	0.3
Beach and Campground Manager	722	1.0	1.0	1.0
Aquatics Facility Manager	722	1.0	1.0	1.0
Aquatics Coordinator	720	1.0	1.0	1.0
Concessions Manager	720	0.0	0.0	0.4
Office Specialist I	718	2.0	2.0	2.0
B&G Maintenance Worker II	716	1.0	1.0	1.0
Custodian	711	1.5	1.5	1.5
Summer League Swim Coach (Seasonal)	H13	0.3	0.3	0.3
Water Park Manager (Seasonal)	H12	0.3	0.3	0.3
Swimming Lesson Supervisor (Seasonal)	H12	0.1	0.1	0.1
Swimming Lesson Supervisor (Hourly)	H12	0.7	0.7	0.7
Lifeguard Instructor (Hourly)	H12	0.3	0.3	0.3
Concession Stand Manager (Seasonal)	H10	0.7	0.7	0.0
Pool Manager (Seasonal)	H10	0.5	0.5	0.5
Water Park Assistant Manager (Seasonal)	H10	0.9	0.9	0.9
Water Safety Instructor (Seasonal)	H10	1.2	1.2	1.2
Assistant Swim Coach I (Seasonal)	H10	0.3	0.3	0.3
Water Safety Instructor (Hourly)	H10	3.2	3.2	3.2
Pool Manager (Hourly)	H10	1.9	1.9	2.7
Customer Service Attendant III (Hourly)	H09	1.0	1.0	1.0
Counselor II TRS (Seasonal)	H07	0.1	0.1	0.1
Park Ranger (Seasonal)	H07	2.0	2.0	2.0
Assistant Pool Manager (Seasonal)	H07	0.2	0.2	0.2
Assistant Pool Manager (Hourly)	H07	2.1	2.1	2.1
Customer Service Attendants II (Hourly)	H07	3.5	3.5	3.5
Assistant Concession Stand Manager (Seasonal)	H06	0.1	0.1	0.1
Teen Camp Director (Seasonal)	H06	0.3	0.3	0.3
Camp Director (Seasonal)	H06	1.0	1.0	1.0
Grounds Maintenance Worker (Seasonal)	H05	1.3	1.3	1.3
Facility Coordinator (Seasonal)	H05	0.8	0.8	0.8
Lifeguard I/II (Seasonal)	H03/H05	8.9	8.9	8.9
Lifeguard I/II (Hourly)	H03/H05	13.0	13.0	13.2
Camp Aide (Seasonal)	H02	1.5	1.5	1.5
Concession Stand Attendant (Seasonal)	H02	3.1	3.1	3.1
Pool Clerk/Gate Attendant (Seasonal)	H02	2.3	2.3	2.3
Pool Clerk/Gate Attendant (Hourly)	H02	1.0	1.0	0.2
TOTAL		60.3	60.3	60.8

GOLF COURSE FUND

DESCRIPTION

The Chesapeake Hills Golf Course, operated by the Calvert County Division of Parks and Recreation, is located in Lusby, Maryland. The course includes an 18-hole golf course, driving range and clubhouse facility. The golf course strives to operate as a self-sustaining operation, almost completely funded by user fees.

OPERATING BUDGET

Golf Course Fund	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Commissioners Budget
Revenue					
Charges for Services	\$ 944,620	\$ 907,702	\$ 915,502	\$ 855,921	\$ 883,403
Other Revenue	-	600	100	100	100
General Fund Revenue	166,200	174,148	174,148	166,200	246,840
Total Revenue	\$ 1,110,820	\$ 1,082,450	\$ 1,089,750	\$ 1,022,221	\$ 1,130,343
Expenditures					
Salaries	\$ 478,096	\$ 444,021	\$ 444,021	\$ 449,854	\$ 503,899
Benefits	161,270	158,364	158,364	158,343	213,320
Operating	385,052	427,065	425,065	359,024	358,124
Capital Outlay	19,615	-	-	-	-
Contracted Services	16,551	13,000	15,000	15,000	15,000
Contingency	-	40,000	47,300	40,000	40,000
Total Expenditures	\$ 1,060,584	\$ 1,082,450	\$ 1,089,750	\$ 1,022,221	\$ 1,130,343

STAFFING

Golf Course	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Special Facilities Division Chief	Contract	0.0	0.0	0.3
Golf Course General Manager	725	1.0	1.0	1.0
Business Manager	725	0.1	0.1	0.1
Golf Course Superintendent	723	1.0	1.0	1.0
Golf Course Assistant General Manager	723	0.0	0.0	1.0
Golf Course Club House Manager	723	0.0	0.0	0.0
Golf Course Club House Manager	720	1.0	1.0	0.0
Golf Course Concession Manager	720	0.0	0.0	0.6
Golf Course Chemical Technician	713	0.0	0.0	0.5
Golf Course Maintenance Mechanic (Hourly)	H14	0.0	0.0	1.0
Golf Course Maintenance Mechanic (Hourly)	H13	0.8	0.8	0.0
Golf Course Chemical Technician (Hourly)	H11	0.6	0.6	0.0
Golf Course Maintenance Foreman (Hourly)	H10	0.8	0.8	0.8
Golf Course Kitchen/Bar Manager (Hourly)	H10	0.0	0.0	0.0
Golf Course Kitchen Manager (Hourly)	H10	0.5	0.5	0.5
Golf Shop Attendant I (Hourly)	H06	0.8	0.8	0.8
Golf Course Office Aide	H06	0.5	0.0	0.0
Golf Course Maintenance Worker (Seasonal)	H05	4.0	3.2	3.2
Golf Course Starter/Ranger (Hourly)	H02	0.8	0.8	0.8
Outside Golf Services Attendant (Seasonal)	H02	0.3	0.3	0.3
Outside Golf Services Attendant (Hourly)	H02	0.8	0.8	0.8
Bartender (Hourly)	H02	0.8	0.8	0.8
Beverage Cart Attendant (Seasonal)	H01	0.8	0.8	0.8
TOTAL		14.5	13.3	14.3

EXCISE TAX

DESCRIPTION

The Excise Tax Fund provides a funding resource for construction financing and major maintenance costs associated with school facilities, parks & recreation, and roads. The Calvert County excise tax rate was established in 2001 and increased in 2003. The collection and use of excise tax is broken down for a single family dwelling as follows:

\$7,800 Schools
 \$1,300 Recreation
 \$3,500 Roads

These taxes have significantly enhanced the County’s ability to address capital needs in these areas without incurring new debt. Note: The \$350 (per dwelling) Solid Waste portion of excise tax collected is not included in the above breakdown as it is recorded in the Solid Waste Fund.

OPERATING BUDGET

Excise Tax	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Taxes	\$ 3,127,142	\$ 3,333,586	\$ 3,112,082	\$ 3,332,082	\$ 3,332,082
Miscellaneous	4,423	-	-	-	-
Use of Prior Year Fund Balance	-	412,128	784,658	784,658	508,298
Total Revenue	\$ 3,131,565	\$ 3,745,714	\$ 3,896,740	\$ 4,116,740	\$ 3,840,380
Expenditures					
Transfer to General Fund - Debt Serv	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Transfer to Capital Projects	1,334,076	2,718,200	2,718,560	2,938,560	2,662,200
Transfer to Towns	-	-	-	-	-
Planned Surplus	-	27,514	178,180	178,180	178,180
Total Expenditures	\$ 1,334,076	\$ 3,745,714	\$ 3,896,740	\$ 4,116,740	\$ 3,840,380



Calvert Marine Museum - Boardwalk Replacement



Dowell Road Widening

LAND PRESERVATION

DESCRIPTION

Calvert County created one of the first land preservation programs in the State of Maryland. The Transferable Development Right (TDR) program is designed to help preserve the County’s agricultural land and rural character by shifting development away from our farms and directing it to residential areas. County Programs complement the state’s land preservation tools, which include the Maryland Agricultural Land Preservation Program, the Rural Legacy, and the Greenprint Programs. The County also uses taxes collected from the State Agriculture Transfer Taxes for land preservation purposes. Since the inception of the program 28,731 acres have been preserved.

This fund is used to account for all of the land preservation tools currently used by the County:

State Programs:

Maryland Agricultural Land Preservation Foundation (MALPF)

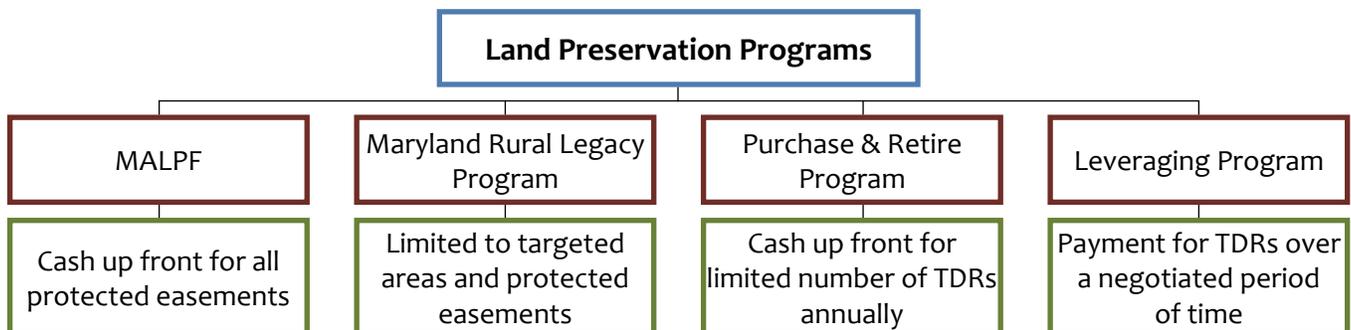
Maryland Rural Legacy Program

County Programs:

Purchase and Retire Program (PAR)

Leveraging Program (LAR)

The General Assembly granted authority up to \$17.8m for leveraging agreements. To date, the County has entered into agreements totaling \$11,245,305, with remaining authority of \$6,554,695.

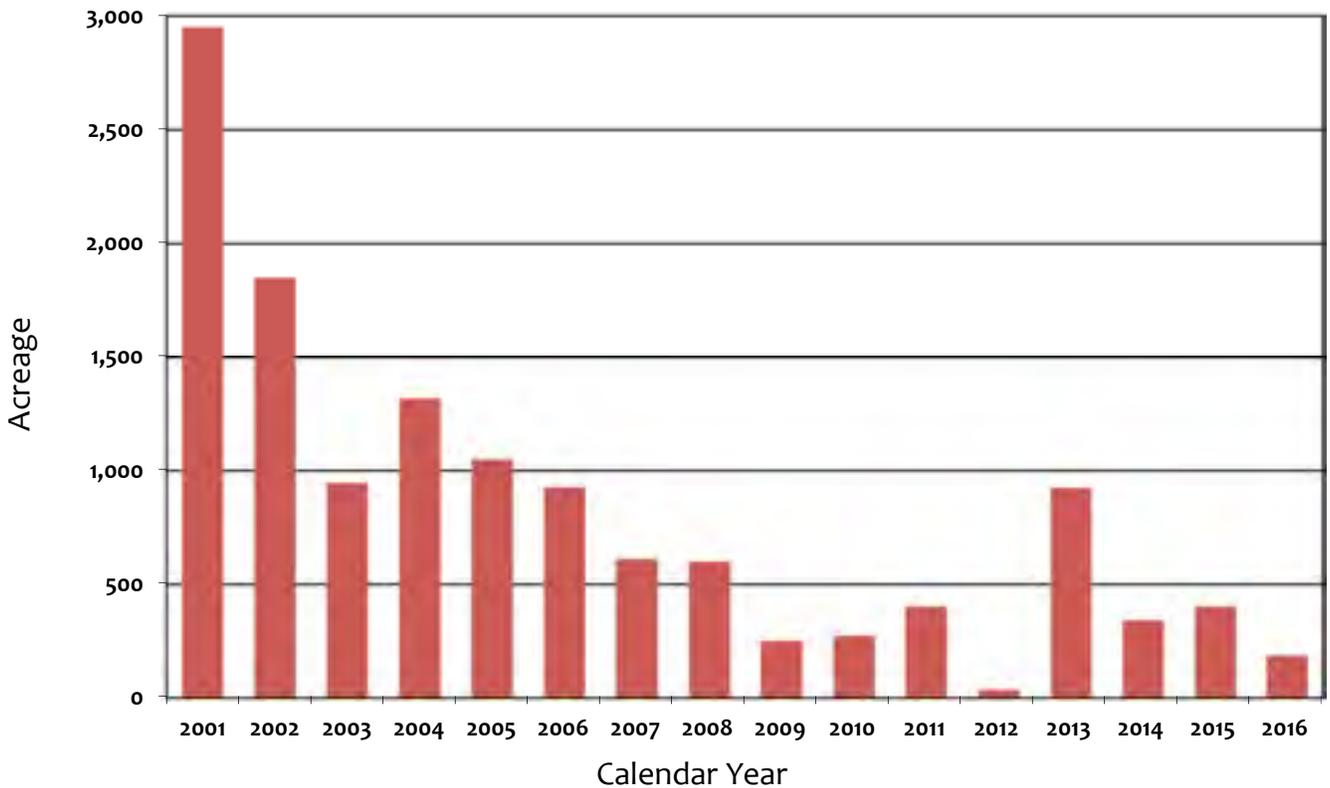


Farmland in Calvert County

OPERATING BUDGET

Land Preservation	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Transfer from General Fund	\$ 403,945	\$ 1,025,000	\$ 1,025,000	\$ 1,025,000	\$ 1,025,000
Interest	(80,220)	114,000	-	-	-
State Transfer Tax	99,085	35,000	35,000	35,000	35,000
DNR - Rural Legacy	-	1,135,239	1,700,000	1,700,000	1,700,000
Tobacco/SMADC	-	-	-	-	-
Use of Prior Year Fund Balance	-	2,873,700	2,779,119	2,779,119	2,779,119
Total Revenue	\$ 422,810	\$ 5,182,939	\$ 5,539,119	\$ 5,539,119	\$ 5,539,119
Expenditures					
Purchase and Retirement	\$ 1,141,210	\$ 2,739,000	\$ 3,384,419	\$ 3,384,419	\$ 3,384,419
Leveraging	434,572	1,307,000	453,000	453,000	453,000
Rural Legacy	28,660	1,135,239	1,700,000	1,700,000	1,700,000
Interest/Administrative Fees	-	1,700	1,700	1,700	1,700
Total Expenditures	\$ 1,604,442	\$ 5,182,939	\$ 5,539,119	\$ 5,539,119	\$ 5,539,119

Land Preserved 2001-2016



BAR LIBRARY FUND

DESCRIPTION

The Calvert County Law Library is the local repository for numerous legal resources, which are available in book form and/or computerized data. The facility is used by the members of the Calvert County Bar Association, the staff of the Circuit Court, the State's Attorney's Office, various County agencies, visiting attorneys, and the public.

OPERATING BUDGET

Bar Library Fund	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Court Fines	\$ 37,799	\$ 40,000	\$ 40,000	\$ 36,000	\$ 36,000
Bail Bond Fees	14,971	14,000	10,000	10,000	10,000
Interest/Misc Income	39	-	-	-	-
General Fund Contribution	-	-	-	-	-
Use of Prior Year Fund Balance	-	-	-	-	-
Total Revenue	\$ 52,809	\$ 54,000	\$ 50,000	\$ 46,000	\$ 46,000
Expenditures					
Salaries	\$ 36,591	\$ -	\$ -	\$ -	\$ -
Benefits	21,954	-	-	-	-
Operating	27,016	8,900	27,400	8,900	27,400
Contracted Services	112	18,500	-	18,500	-
Planned Surplus	-	19,330	22,600	18,600	18,600
Capital Outlay	2,700	7,270	-	-	-
Total Expenditures	\$ 88,373	\$ 54,000	\$ 50,000	\$ 46,000	\$ 46,000

PLANNING & ZONING FUND

DESCRIPTION

The Calvert County Critical Area Program, implemented in December 1988, requires the County to maintain 100% of existing forest cover within the Critical Area (land within 1,000 feet of tidal waters). When maintenance or replacement of forest cover on site is not possible, a fee is collected to cover the cost of replacement on another tract within the critical area. These fees-in-lieu of replanting are held in the Critical Area Reforestation Fund and subsequently used to plant appropriate sites. The Critical Area Reforestation Evaluation (CARE) Committee reviews all applications for reforestation or tree planting using the Critical Area Reforestation Fund.

OPERATING BUDGET

Planning and Zoning Fund	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Fees/Fines	\$ 86,099	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Interest/Misc Income	-	-	-	-	-
Use of Prior Year Fund Balance	-	85,000	85,000	85,000	85,000
Total Revenue	\$ 86,099	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
Expenditures					
Operating	625	1,510	1,510	1,510	1,510
Contracted Services	85,474	168,490	168,490	168,490	168,490
Total Expenditures	\$ 86,099	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000

CALVERT FAMILY NETWORK

DESCRIPTION

The Calvert County Family Network (CCFN) is a Local Management Board (LMB). LMBs operate in each Maryland jurisdiction, partnering with county leadership, public and private agencies and businesses to build a community in which all children and families thrive.

OPERATING BUDGET

Calvert Family Network Fund	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
General Fund Revenue	\$ 6,042	\$ -	\$ 13,580	\$ 14,235	\$ 14,235
Grants	503,014	515,929	680,897	680,897	680,897
Total Revenue	\$ 509,056	\$ 515,929	\$ 694,477	\$ 695,132	\$ 695,132
Expenditures					
Salaries	\$ 36,595	\$ 43,940	\$ 89,017	\$ 91,201	\$ 91,201
Benefits	23,586	26,364	53,410	54,721	54,721
Board of Education	246,780	246,780	246,780	246,780	246,780
Operating	14,154	4,402	6,330	6,330	6,330
Contracted Services	187,941	194,443	298,940	296,100	296,100
Total Expenditures	\$ 509,056	\$ 515,929	\$ 694,477	\$ 695,132	\$ 695,132

STAFFING

Calvert Family Network	Level	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Local Care Team Coordinator	724	0.7	0.7	0.7
Family Network Coordinator	725	0.8	0.8	0.8
TOTAL		1.5	1.5	1.5

HOUSING FUND

DESCRIPTION

This fund is used to record funds available for affordable housing loans and the House Keys for Employees program.

OPERATING BUDGET

Housing Fund	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Use of Fund Balance	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Interest Income	-	-	-	-	-
Total Revenue	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Expenditures					
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Temporary Housing Assistance	-	-	-	-	-
House Keys for Employees/Misc.	5,000	25,000	25,000	25,000	25,000
Total Expenditures	\$ 5,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

REVOLVING LOAN FUNDS

DESCRIPTION

Revenue details for all three of these funds can be found on page 227. Expenditure budgets are not definitively established for this group of funds in the annual budget process, but funds are available for loans.

The Revolving Loan Fund was established in FY 1995 for the purpose of making funds available to non-profit land trusts as loans to preserve open space within the County. The money is to be repaid to supply future loans. No activity is forecast for FY 2019.

The Calvert Economic Development Loan Fund was established by the Board of County Commissioners in 2005 and is administered by the Department of Economic Development. The purpose of the fund is to aid economic development within the County by providing assistance through loans and/or grants to qualified companies to establish new operations or facilities or to significantly expand existing operations or facilities in Calvert County. It is also being used to provide matching funds for the Maryland Agricultural & Resource-Based Industry Development Corporation (MARBIDCO) Local Government Cost Share Program grant on behalf of county agri-businesses.

The Economic Development Incentive Fund was established to aid economic development within the County by providing assistance through loans or grants, or a combination of both, to qualified companies who plan to establish new operations or facilities in Calvert County or significantly expand existing operations or facilities in Calvert County.

OPERATING BUDGET

Calvert Economic Development Loan Fund	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Interest on Notes	\$ 3,063	\$ 685	\$ 685	\$ 685	685
General Fund Contribution	-	-	-	5,000	5,000
Total Revenue	\$ 3,063	\$ 685	\$ 685	\$ 5,685	\$ 5,685
Expenditures					
Misc. Expense/Planned Savings	\$ -	\$ 685	\$ 685	\$ 5,685	\$ 5,685
Total Expenditures	\$ -	\$ 685	\$ 685	\$ 5,685	\$ 5,685
Economic Development Incentive Fund	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Requested Budget	FY 2019 Recommended Budget	FY 2019 Adopted Budget
Revenue					
Interest on Notes	\$ 796	\$ 500	\$ 500	\$ 500	\$ 500
Total Revenue	\$ 796	\$ 500	\$ 500	\$ 500	\$ 500
Expenditures					
Planned Savings	-	500	500	500	\$ 500
Total Expenditures	\$ -	\$ 500	\$ 500	\$ 500	\$ 500