

Caroline County Departmental Updates



Report
March 6th, 2023

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Office of Finance

Current General Fund Checking Cash Balance: \$15,121,497.63

| Current Budget Position (3/6/2023) | | | | |
|------------------------------------|---------------------|---------------|---------------|---------|
| General Fund | Actual | Budget | Remaining | Percent |
| Revenue | \$ 48,029,552 | \$ 60,025,233 | \$ 11,995,681 | 80% |
| Expenses | \$ 38,531,236 | \$ 60,025,233 | \$ 21,493,997 | 64% |
| | <u>\$ 9,498,316</u> | | | |

As of the 6th we are **68%** through the fiscal year.

| Office of Finance General Tax Line | | | | |
|------------------------------------|---------|----------|----------|----------|
| | January | | February | |
| Call Volume | 897 | 30:13:24 | 805 | 23:48:41 |

| | 2/6-2/19/2023 | 2/20-3/5/2023 | Difference |
|-------------------------------------|---------------|---------------|------------|
| Payments Received at Public Counter | 419 | 524 | 25% |
| Invoices Paid | 231 | 228 | -1% |

| Grant Tracking Summary | | | | | |
|------------------------|---|--------------------|------------------|--------------|--------------|
| | Grant Opportunities Provided to Departments | Grant Applications | Requested Amount | Grant Awards | Award Amount |
| CY2023 Grants | 4 | 9 | \$ 221,238.00 | 2 | \$ 15,000.00 |

The grant table is for applications that are competitive and not allocations. These figures are for the calendar year as well.

Economic Development & Tourism

Caroline County Economic Development & Tourism (CCEDT) manages projects and programs funded by three grants: Maryland Tourism Grant \$120,000; Federal ARPA \$500,000; Rural Maryland Economic Development Funds \$3,233,333. In addition, the office receives general funds for economic development and tourism projects, initiatives, programs, and partnerships.

Maryland Tourism Grant, program managed by the Tourism Manager

- Purpose: 100% reimbursable grant for advertisement placement to market Caroline County by featuring places, activities, and events that attract internal and external visitors.
- Spend: fiscal year to date through February 2023: \$79,783.58. Advertisements to promote Caroline County have been placed in local publication Caroline Review, tv segment Delmarva Life (WBOC), tv segment Good Day Washington (WUSA9), and travel publications Chesapeake Family Life, Attractions magazine, Recreation News, Guest quest, and Tidewater Trader. Campaigns are scheduled for a broader geographic area of New Jersey, eastern Ohio, and mid- to eastern Pennsylvania.
- Operations:
 - Finalized mid-year grant reporting and expense submittal to Maryland Office of Tourism.
 - Researched marketing and advertising outlets.
 - Discussed two potential sports tourism new business opportunities.
 - Continued researching technology solutions for heritage and historic visitor information sharing.
 - Submitted USDA grant for acquisition of tourism and economic development data.
 - Participated in the Scenic Byways and Heritage Area boards meetings and represented the County at the Maryland DMO meeting.
 - Met with local partners, including Caroline Historical Society, Downtown Denton, and Arts Council

Federal ARPA, supporting small business support and CCEDT office

- Purpose: \$500,000 of County's total ARPA allocation toward economic development for business support program for obligation July 2021 through

December 2024 and spend through December 2026.

- Spend: fiscal year to date through February 2023: \$114,405.99, for rent and utilities of CCEDT office, and program staff.
- Operations:
 - There are 20 small business cases in process; 8 cases have been closed to nonprofit, and general services
 - The type of support and information provided: connections to funding sources, including community banks and alternative funding institutions, information on municipal contacts for regulatory questions, information on commercial sites, and information on business incentives.

Rural Maryland Economic Development Funds \$3,233,333

- Purpose: funding provided by the State of Maryland through the Mid Shore Regional Council for economic development projects. Seven projects were selected for consideration in August 2022 and accepted by the Maryland Department of Commerce as eligible in December 2022.
- Projects: Data Center Shell Building, West Denton Infrastructure Study (pre-engineering), Tech Park Development Action Plan, Business attraction Capacity, ESEC Farm to Freezer Building, Chesapeake College workforce development project, and Maryland Broadband Cooperative POP
- Spend: funds will be provided to project administrators by reimbursement. No spend as of this report.
- Operations:
 - Support coordination between ESEC Farm to Freezer Building and Maryland Department of Commerce, and ESEC and the Town of Ridgely.
 - Facilitate signing of subrecipient agreement with Maryland Broadband Cooperative.
 - Facilitate execution of subrecipient agreement with Chesapeake College.
 - Start internal and external conversations on building and developing of Data Center Shell Building.
 - Start RFP process, in coordination with the Town of Denton, for West Denton Infrastructure Study.
 - Engaged attorney for Tech Park Development Action Plan legal services.

General funds operations, projects and initiatives

- Providing support and information to 3 medium-to-large businesses
 - These are established businesses with over 20 employees that have questions about regulations, or they are starting the process of expansion and need information on sites and funding.

- Painting quote outreach:
 - 44 businesses contacted
 - 3 returned call and expressed interest in the quote
 - 4 do not paint interiors
 - 19 bad phone number satisfaction.
 - 8 not in good standing or not properly registered with the State
- Hospitality Study underway (phases 1 and 2 of 4 complete)
- Property Inventory Study underway
- Continue planning of Hiring Challenge with Caroline County Public Schools
- Continue planning of Economic Symposium, April 6, 2023
- Daily research and review of Maryland proposed legislation
- Communicate with towns' staff and elected officials
- Outreach and promotion activities through phone calls, email blasts, newsletter, blog, and social media:
 - County bid opportunities
 - Small business support
 - Job openings
 - Workforce development

Department of Planning & Codes

Major Department-wide Projects

- BESS Code Update - in progress
- Comprehensive Plan, Community Survey In Progress
- 2 Pending Large Scale (>2MW) Commercial Solar Energy System Projects
- 1 Pending Major Mineral Extraction Facility
- Planning Commission Member Training – Ongoing
- Revisions to Electrical Standards Chapter of County Code due to statewide legislative changes in 2021 (Construction Trades Board is meeting in March to begin drafting code changes)
- ArcGIS Enterprise System Implementation started.
- Administrative Assistant to the Boards hired & starting 3/20/23

Permitting & Development Review

- 53 Building Permits submitted through 2/28/2023 (312 total in 2022)
- 49 Electrical Permits submitted through 2/28/2023 (300 total in 2022)
- 15 Plumbing Permits submitted through 2/28/2023 (74 total in 2022)
- 1 Major Site Plan Applications submitted through 2/28/2023 (6 total in 2022)
- 1 Minor Site Plan Application submitted through 2/28/2023 (1 total in 2022)
- 10 Subdivision Applications submitted through 2/28/2023 (34 total in 2022)
- 40 Zoning Violations Investigated through 2/28/2023 (114 total in 2022)
- 3 Board of Zoning Appeals Applications submitted through 2/28/2023 (7 total in 2022)
- 1 Administrative Applications (*Admin Adjustments/variances, 30 Day Project Notifications, etc.*) submitted through 2/28/2023 (7 total in 2022)
- Annual residential-based trucking business currently underway
- Annual Salvage Yard Inspections Completed

Licensing

- 0 Electrician licenses issued through 2/28/2023 (1 total in 2022)
- 4 Plumber licenses issued through 2/28/2023 (29 total in 2022)
- 0 Salvage Yard licenses issued through 2/28/2023 (9 total in 2022)

Liquor Licensing

- 6 Temporary Licenses (per diem, multiple-event, beer & wine tasting) issued through 2/28/2023 (26 total in 2022)

- Annual liquor license renewals have been sent to 35 establishments
- 0 show cause hearings for violations through 2/28/2023 (7 total in 2022)
- Inspector certified 2 people in alcohol awareness training in 2022 (44 in 2022)

Current Planning Projects

- \$4.2M appropriation request submitted to Senators Van Hollen and Cardin on behalf of Greensboro Regional Wastewater System expansion project.
- \$784,000 in grants received & ongoing for stormwater projects in Jonestown, North County Park and on Pealiquor Road.
- \$1,188,350 pending grant applications for multiple stormwater projects in Denton, Ridgley, & Jonestown areas.
- Starting MALPF application process for the FY23/24 easement cycle; County providing \$210,536.85 in matching funds for this cycle.
- Assisting Greensboro with preparation of USDA RD Strategic Economic and Community Development (SECD) program application for Greensboro RWS expansion project
- Assisting Denton with Poor House Run stream restoration funding strategies
- Preparing Water & Sewer Plan amendment for Ridgely water system improvements
- Stream and ditch flow monitoring ongoing at Pealiquor Rd stormwater project site
- Planting plan finalized for final phase of North County Park stormwater project
- Processing MALPF applications for FY23/24 easement cycle
- Conducting annual MALPF farm inspections
- Comp Plan -Citizen Outreach Research
- Next Planning Commission meeting will be March 8 at 6 p.m.
- Proposed code change to the Count Code Chapter 149 Right to Farm Agricultural Reconciliation Committee (in progress)
- Proposed code change to Composting Facilities ordinance regarding security fencing requirement (in progress)

Departmental Needs:

- 1 Citizen Planning Commissioner vacancy (May 2023)
- 1 liquor Board Vacancy effective 3/31
- 1 liquor Board vacancy effective April 20, 2023 (recommend moving Mr. Mann to full-time instead of alternate)

Emergency Services and 911 Communications

911 Center Statistics

| Call Type | Previous 2 Weeks | Current 2 Weeks |
|-------------|------------------|-----------------|
| 911 Calls | 383 | 357 |
| Admin Calls | 1846 | 2452 |

Fire Calls

| Fire Department | Previous 2 Weeks | Current 2 Weeks |
|-----------------------------------|------------------|-----------------|
| Station 100 - Federalsburg | 13 | 13 |
| Station 200 - Preston | 9 | 9 |
| Station 300 - Denton | 19 | 30 |
| Station 400 - Ridgely | 6 | 10 |
| Station 56 - MaryDel | 0 | 2 |
| Station 600 - Greensboro | 7 | 11 |
| Station 700 - Goldsboro | 8 | 9 |
| Station 80 - Queen Anne Hillsboro | 6 | 1 |

Police Incidents

| Police Department | Previous 2 Weeks | Current 2 Weeks |
|-------------------------|------------------|-----------------|
| Caroline County Sheriff | 835 | 837 |
| Denton | 122 | 133 |
| Federalsburg | 143 | 129 |
| Greensboro | 4 | 11 |
| Ridgely | 43 | 59 |

EMS Calls

| Paramedic Unit | Previous 2 Weeks | Current 2 Weeks |
|-----------------------------|------------------|-----------------|
| Paramedic 10 - Supervisor | 34 | 35 |
| Paramedic 11 - Federalsburg | 46 | 39 |
| Paramedic 12 - Preston | 42 | 38 |
| Paramedic 13 - Denton | 82 | 76 |
| Paramedic 14 - Ridgely | 24 | 38 |
| Paramedic 16 - Greensboro | 29 | 37 |

| | | |
|--------------------------|------------|------------|
| Paramedic 17 - Goldsboro | 27 | 25 |
| Paramedic 18 – Reserve | 0 | 0 |
| Paramedic 19 - Reserve | 3 | 3 |
| Total Calls | 305 | 291 |

Recreation & Parks

Recreation Division-Programs, Special Events, OST opportunities

Programs, special events Out of School Time Programming (OST)

| | February | FYTD (July 1 +) |
|--------------------------------------|----------|-----------------|
| Program, Event and OST Participation | 1277 | 5883 |
| # of Programs and Events | 50 | 256 |

**** these analytics do not include Summerfest Participation #s**

Projects

Software integration for analytics for OST programming-95% complete

Administration Division- Customer Service, Rentals, Registrations, Website, Marina, Grants

Facility Bookings (includes Rooms, Fields, Courts, Gyms, Etc)

| February 23 | FYTD |
|-------------|-------------|
| 307 | 2581 |

Customer engagements (front desk Phones only)

| February 23 | FYTD |
|-------------|-------------|
| 470 | 4160 |

| Social Media Engagements (CCRP) | | Summerfest Social Media | |
|---------------------------------|--------------|-------------------------|--------------|
| February 23 | FYTD | February 23 | FYTD |
| 15555 | 68752 | 599 | 42579 |
| | | | |

Marina Slips Lease

| | |
|----------------|------|
| February 23 | FYTD |
| 44 | 111 |

Boat Ramp Permits

| February | | FYTD | |
|----------|-------|--------|-------|
| Annual | Daily | Annual | Daily |
| 44 | 14 | 357 | 57 |

Admin Projects

- Website redesign-100% complete
- Budget FY 24-100% Complete
- Joint Use Agreement CCPS -20%
- Annual report-100%

Parks Division-Infrastructure, maintenance, capital projects, planning

Ongoing Maintenance

Marina cleaning and repair, landscaping, tree care, supporting internal and external special events, Aerating and Seeding fields, leaf removal

Small Projects

- Installing Wifi and Cameras at South County Regional Park-80%
- Installing Camera at Choptank Marina-for livestream and security-15%
- Brush Hogging Marydel Park 80%
- Interior Painting Fretterd Center 10%
- Baseball/Softball fields Assessment-100%
- Clearing out rental property 100%
- Painting interior of rental Property 100%
- Harmony Brush Clearing 50%

Capital Projects

Construction

Marydel Park

Update existing Multipurpose field with irrigation and Sod, install a second with irrigation and sod, Expand walking trail and parking lot, build maintenance facility, stormwater management & new basketball court-98% completion

Ober Park

Install 2 tennis courts with fencing, and 1 basketball court and parking lot 60%

North County Park-

Stream restoration, Creation of Delmarva bays (watershed) 95% complete

Engineering

Choptank Marina

Clear out Dredge Disposal Site, Dredge, Design seawall repair and orientation of Marina and Install fuel Tank

Dredge Disposal Site-95%

Dredging-90%

Fuel Tank Installation-95%

Seawall repair and marina redesign-95%

North County Park

Phases 1 and 2 of Recreation improvements Accel, decel lanes, Access Road, utilities, Multipurpose fields & irrigation, walking trails, playground, restroom and parking

Construction-30%

Environmental review-75%

Archeological Survey- 50%

Jonestown Community Park

Basketball Court, Playground, parking, walking trail and Wetland mitigation

Construction-25%

Fretterd Community Center

Replace HVAC unit/Air Handler for Gymnasium

HVAC design for replacement-100%

Office Of Human Resources

| Current Work Force | 02/21/2023 | 02/06/2023 | 01/17/2023 | 12/19/2022 | 12/05/2022 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Full-Time Employees | 234 | 233 | 231 | 234 | 234 |
| Part-Time/Seasonal Employees | 263 | 263 | 260 | 257 | 254 |
| Part-Time Election Judges | 160 | 160 | 161 | 161 | 161 |
| County Commissioners | 3 | 3 | 3 | 3 | 3 |
| Orphan Court Judges | 3 | 3 | 3 | 3 | 3 |
| Liquor Board Members | 3 | 3 | 3 | 3 | 3 |

| Employee Vacancies by Department | 02/21/2023 | 02/06/2023 | 01/17/2023 | 12/19/2022 | 12/05/2022 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Department of Corrections | 3 | 3 | 2 | 1 | 0 |
| Department of Emergency Services – EMS | 0 | 0 | 0 | 0 | 1 |
| Department of Emergency Services – 911 Communications | 0 | 1 | 1 | 1 | 1 |
| Office of Finance | 1 | 1 | 1 | 1 | 1 |
| Department of Planning & Codes | 1 | 1 | 1 | 1 | 1 |
| Department of Public Works – Central Shop | 1 | 1 | 1 | 0 | 0 |
| Department of Public Works – Roads | 5 | 5 | 4 | 5 | 6 |
| Sherriff’s Department | 2 | 3 | 4 | 3 | 2 |
| States Attorney’s Office | 2 | 2 | 3 | 2 | 2 |

| | | | | | |
|-----------------------|-----------|-----------|-----------|-----------|-----------|
| | | | | | |
| <i>Total Employee</i> | <i>15</i> | <i>17</i> | <i>17</i> | <i>14</i> | <i>14</i> |
| <i>Vacancies</i> | | | | | |

Department of Public Works

Caroline County Roads Department

Mowing –

- Approximately 6 miles of road shoulders mowed
- A-Boom – Approximately 7 miles of dirt roads mowed

Graders –

- Scraped approximately 27 miles of dirt roads. Days not fit to scrape both graders cleaned out bleeders and minor ditches on several of the dirt roads
- Patched areas on Faulkner Road and Bates Road with bank run
- Started hauling gravel on Andrews Road

Signs –

- Reinstalled signs to posts. (Had 3 that fell off the post)
- Upgrading older signs with low reflectivity
- Replaced 4 signs, posts, and anchors that were missing
- Straightened leaning and bent posts
- Replaced bent and missing anchors
- Making numbers for Sheriff's vehicles
- Set up road closure and detour for the pipe replacement on Diggins Road

Operations –

- Roads Division employees completed 14 cable locate requests and 3 entrance reviews associated with building permit applications.
- Employees completed about 8 service requests for pothole repair, animal carcasses in the right-of-way, trash, furniture, and tires.
- Crew continued with sealing the cracks asphalt area that was placed by the contractors and staff. (80% complete)
- Hauling bank run to Grader operators
- Tree limb shear on Gradall that was borrowed from Dorchester County is working well and being used most days
- Crew replaced dross pipe on Diggins Road
- Installing snow equipment prior to each weekend
- Cleaned up yard and storage barn on rain days
- Used A-boom on Cherry Lane

- Had 1 after hours call out for a tree down on Three Bridges Road

Caroline County Facilities Department

Facilities-

- Replaced broken door in States Attorney's office
- Brick Pointing at Courthouse – Bid was Awarded to Construction Specialist
- Cleaned ducts in HAPS and replaced registers
- West wing Renovations Started - Oversee daily
- Trash& Recycling on M,W,F
- Disinfection of County Buildings – Covid
- Daily walk through and inspection of facility and roof top unit
- Installed white board at DPW
- Replaced remaining HVAC filters at HAPS
- Unclogged Sewer line in Adult Daycare
- Team training/ meeting
- DES generator COMPLETE
- Continued light swaps to LEDs
- Awarded HVAC for 911 and IT rooms at HAPS to Shorely Comfortable
- Received pricing for additional areas in 911 area to be cleaned
- Clogged toilet in Clinic at HAPS
- Meeting with DES for 24 Capital budget
- Working on Budget for Facilities
- Attended Library progress meeting
- Dealing with cleaning complaints with contractors
- Installed ballard covers at Sheriff's office
- Site evaluations with elevator contractors that are bidding for the maintenance agreement

Solid Waste

- Empty compactors once a week
- Empty recycling cans @sites
- Clean debris and trash from Recycling sites (Denton was a mess)
- Cardboard was a heavy week
- Repaired and adjusted gate for Old Denton site
- Reviewed and approved invoicing from MES
- Recycling Meeting @ MES
- Transported compactor can to welding shop to have a dog house installed – Picked up from welding shop. Crew painting now

Jonestown Water Plant

- General water plant operations

- Daily walk through and inspection of facility
- Waterline locates-0
- Water Test
- Mentoring water consumption after leak
- Ordered new chlorine pump to replace existing pump

Mosquito/Herbicide/Johnson Grass

- Shutdown Mosquito/Johnson Grass Program for the season
- Working on Billing for the season
- Working on plan to spray growth retarder in test areas of the county
- Worked on cleaning and organizing parts inventory
- Attended State training

Caroline County Central Shop

- Performed routine preventive maintenance on county fleet and BOE vehicles

Front Office

- Sold 27 (591 total) Dump stickers
- Budget preps for FY2024
- Revising Roads Manual
- Working on road priority list
- Dirt Roads inventory and survey
- Budget meetings
- Paint RFQ to N. Pearce for review
- Chip Seal/Line Striping/Crack Sealant RFP/Bid sent to N. Pearce for review
- Obtaining Elevator Maintenance quotes
- Continue to review open POs
- Met with Frank Don Bullion - GovDeals/posting
- MVA – message board tags
- Attended ATOM Project Kick Off conference call
- Attended Discretionary DOT Grant Opportunities webinar
- Working with designer for old Commissioners room
- County Commissioners Meeting
- Attended MDOT Score 30 conference call
- Staff meeting
- Calls with Enterprise dealing with fleet

- Meeting with Customers for different issues in county
- Working on Snow manual updates (GIS mapping)
- Creating a \$500 and more assist inventory list
- Starting a Drainage maintenance plan
- Generator RFP posted to County page and sent to Economic Development 1/19
- Paint RFP
- Elevator RFP posted to County page and sent to Economic Development 1/19
- Working with GovDeals for training session
- Gathering pricing for capital budget requests
- Held a retirement lunching Richard Kinnamon
- Renewing Livingston Fire Contract for (1) year
- Follow up with Taylor & Messick re: ordered equipment

