

# Caroline County Departmental Updates



**Biweekly Report**  
**July 6, 2023**

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# Office of Finance

**Current General Fund Checking Cash Balance: \$4,333,577.62**

Current Budget Position (6/30/2023)				
General Fund	Actual	Budget	Remaining	Percent
Revenue	\$ 63,107,625	\$ 60,025,233	\$ (3,082,392)	105%
Expenses	\$ 58,893,420	\$ 60,025,233	\$ 1,131,813	98%
	\$ 4,214,205			

As of the 30th we are **99%** through the fiscal year. (Note on this on report)

Office of Finance General Tax Line				
	May		June	
Call Volume	937	33:44:47	786	27:11:04

	6/6-6/19/2023	6/20-7/3/2023	Difference
Payments Received at Public Counter	374	499	33%
Invoices Paid	92	331	260%

Grant Tracking Summary					
	Grant Opportunities Provided to Departments	Grant Applications	Requested Amount	Grant Awards	Award Amount
CY2023 Grants	5	33	\$ 2,596,376.35	20	\$ 2,346,298.35

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

## Current Ongoing Projects:

- Purchasing Projects
  - Current RFPs are listed below. Our office has worked with departments to issue 7 RFQs.

Bid Information for January 1, 2023 to Current			
Bids in Development	Current Open Bids	Closed Bids	Total Number of Bids
3	2	8	13
Current Open Bids			
Department	Bid Number	Bid Name	Bid Opening
Rec & Parks	CCDRP2023-02	HVAC Renovations Fretterd	7/27/2023

- Property Tax Billing- Property Tax Bills hit the citizens mailboxes on July 1<sup>st</sup>. This started a rush of phone calls and foot traffic at the counter during the first week of July. Everyone pitched in a made this hectic time doable.
- With the Fiscal Year coming to an end, we are in process of closing out our statements. This process will take from now till the end of August to complete and send to the auditors. At that time, we will have our final estimated year end position
  - Year End Position- Regarding the yearend position stated in the first page of the report, we will continue to adjust and post transactions to this as we go through the month of July and August.
- Capital Projects- Staff is continuing to meet and work with departments to close out projects and funds related to the projects. This process will hopefully allow our capital asset recordings go that much smoother this year.
- Finance System Update
  - The office has been working with Tyler Tech. on the system update. This continues to move forward and look for an August 24-25<sup>th</sup> cut over.

## Community Interactions

- As mentioned, before we have had a large influx of traffic come into the office and calling about their tax bills. We expect for this pace to continue as we get further into July.

# Economic Development & Tourism

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Caroline County Economic Development & Tourism (CCEDT) manages projects and programs funded by two grants: Maryland Tourism Grant \$21,840 for FY2024; 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.
- The grant funds were significantly reduced in Governor Moore's FY2024 to \$21,840. The funds will be spent on advertisements in a local publication to attract regional visitors, and in the Ohio, Pennsylvania, and New Jersey markets to attract visitors a day's drive, and to promote awareness of Caroline County generally.
- Operations:
  - Finalized FY2023 Tourism Grant for reimbursement.
  - 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

## **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, 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:
  - West Denton Infrastructure Study kick off meeting.
  - Tech Park legal review summary report will be presented to Commissioners.

- Farm to freezer project is going outside of Caroline County.
- Chesapeake College project is underway

**General funds operations, projects and initiatives**

- Hospitality Study - final draft of report is attached
- Providing support and information to 4 medium-to-large businesses
- There are 8 small business cases in process.
- Communicate with towns' staff and elected officials
- Outreach and promotion activities: County bid opportunities, small business support, job openings, workforce development info, general business information

# Department of Planning & Codes

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## Department-wide Projects

- BESS & Solar Code Update – 3<sup>rd</sup> Workshop Scheduled for June
- Comprehensive Plan, Community Survey In Progress
- 2 Pending Large Scale (>2MW) Commercial Solar Energy System Projects
- 2 Pending Mineral Extraction Facilities
- Planning Commission Member Training – Ongoing
- Revisions to Electrical Standards Chapter of County Code due to statewide legislative changes in 2021 (In progress- Construction Trades Board)
- ArcGIS Enterprise System Implementation & training started
- Cannabis zoning legislation draft to be presented to the Planning commission in July
- Residential & Rural Zoning Districts text amendment to reduce side & rear lot setbacks to be presented to the Planning Commission in July
- Stream Buffer text amendment to be presented to the Planning Commission in July to make the County consistent with the State requirements.

## Permitting & Development Review

- 170 Building Permits submitted through 6/30/2023 (312 total in 2022)
- 149 Electrical Permits submitted through 6/30/2023 (300 total in 2022)
- 41 Plumbing Permits submitted through 6/30/2023 (74 total in 2022)
- 2 Major Site Plan Applications submitted through 6/30/2023 (6 total in 2022)
- 4 Minor Site Plan Application submitted through 6/30/2023 (1 total in 2022)
- 20 Subdivision Applications submitted through 6/30/2023 (34 total in 2022)
- 74 Zoning Violations Investigated through 5/31/2023 (114 total in 2022)
- 9 Board of Zoning Appeals Applications submitted through 6/30/2023 (7 total in 2022)
- 4 Administrative Applications (*Admin Adjustments/variances, 30 Day Project Notifications, etc.*) submitted through 6/30/2023 (7 total in 2022)

## Licensing

- 1 Electrician licenses issued through 5/31/2023 (1 total in 2022)
- 21 Plumber licenses issued through 5/31/2023 (29 total in 2022)
- 0 Salvage Yard licenses issued through 5/31/2023 (9 total in 2022)

## Liquor Licensing

- 19 Temporary Licenses (per diem, multiple-event, beer & wine tasting) issued through 5/31/2023 (26 total in 2022)
- 39 Annual liquor license renewals
- 2 show cause hearings for violations through 5/31/2023 (7 total in 2022)

- Inspector certified 11 people in alcohol awareness training in 2023 (44 in 2022)

### **Current Planning Projects**

- Finalizing Emergency grant MOU with MDE 319 program for Greensboro pumping station severe shoreline erosion problem \$10,000.00 emergency stabilization funding.
- Finalizing Request for Proposals for multiple stormwater management projects in Jonestown community, meeting with property owners to coordinate timelines of projects (MDE 319 design and build stormwater management improvement projects).
- Preparing Request for Proposals for stormwater management projects in Jonestown Community Park.
- Finalizing grant MOU with MDE 319 program for stormwater management projects at Denton Elementary School (\$661,360.00)
- Assisting Greensboro with preparation of USDA RD Strategic Economic and Community Development (SECD) program and Rural Development program applications for Greensboro RWS expansion project.
- Drafting update of Comprehensive Plan Water Resources Element, reviewing Census data for update of Land Use and Community Facilities elements
- Completed Processing MALPF applications for FY23/24 easement cycle
- Completing baseline & annual inspections for MALPF easements
- Next Planning Commission meeting will be July 12 at 6 p.m.
- Next Board of Zoning Appeals meeting will be July 18 at 6pm

### **Departmental Needs:**

- 1 Citizen Planning Commissioner vacancy
  - 1 Liquor Board vacancy
  - 1 Construction Trades Board vacancy
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# Emergency Services and 911 Communications

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## 911 Center Statistics

Call Type	Previous 2 Weeks	Current 2 Weeks
911 Calls	902	770
Admin Calls	1893	1843
<b>TOTAL</b>	<b>2795</b>	<b>2613</b>

## Fire Calls

Fire Department	Previous 2 Weeks	Current 2 Weeks
Station 100 - Federalsburg	10	12
Station 200 - Preston	9	11
Station 300 - Denton	21	19
Station 400 - Ridgely	7	8
Station 56 - MaryDel	2	2
Station 600 - Greensboro	10	17
Station 700 - Goldsboro	4	5
Station 80 - Queen Anne Hillsboro	2	0

## Police Incidents

Police Department	Previous 2 Weeks	Current 2 Weeks
Caroline County Sheriff	904	809
Denton	124	109
Federalsburg	88	95
Greensboro	44	47
Ridgely	35	29

## EMS Calls

Paramedic Unit	Previous 2 Weeks	Current 2 Weeks
Paramedic 10 - Supervisor	31	33
Paramedic 11 - Federalsburg	46	31
Paramedic 12 - Preston	54	39

Paramedic 13 - Denton	63	70
Paramedic 14 - Ridgely	33	27
Paramedic 16 - Greensboro	40	32
Paramedic 17 - Goldsboro	23	34
Paramedic 18 – Reserve	0	0
Paramedic 19 - Reserve	1	0
<b>Total Calls</b>	<b>291</b>	<b>266</b>
<b>*EMS All Calls</b>	<b>1</b>	<b>1</b>

**\*EMS All Calls are when the County is depleted of available units**

### DES Projects

<b>Project Name</b>	<b>% Complete</b>	<b>Notes</b>
Hazard Mitigation Plan	33	Contracted the Smith Group to complete the project. Kickoff Meeting is scheduled for July 19.
Shelter Plan	50	MOU signed with Goldsboro. Need to schedule meeting with Federalsburg Fire for logistics of south shelter.
Active Shooter Plan Update and Training	75	First Training completed. Second training will occur in August
HAPS Building Security for 911 Center	70	SHSGP Funding approved
Department SOPs Update	75	Progress
Caroline County Mobile Integrated Healthcare Analysis Study	75	We continue to meet with TetraTech and provide feedback and data. We have a steering committee meeting on July 11.
First Watch / First Pass	80	CAD XML Export installed. Working to create our triggers.
Save Stations	60	AED's have been shipped for the Save Stations. EMS 15 will coordinate with Rec and Parks for install.
CAD to CAD with QAC / Kent County DE	50	County IT has been working with the State of DE

# Recreation & Parks

## Recreation Division-Programs, Special Events, OST opportunities

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

	June	FYTD (July 1 +)
Program, Event and OST Participation	1113	8998
# of Programs and Events	68	403

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

### Projects

\* *Summer Camp Enrollment 903 with 122 on the wait list*

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

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

June	FYTD
<b>544</b>	<b>4700</b>

### Customer engagements (front desk Phones only)

June	FYTD
<b>1319</b>	<b>7607</b>

Social Media Engagements (CCRP)		Summerfest Social Media	
June 23	FYTD	June 23	FYTD
<b>26467</b>	<b>130138</b>	<b>6954</b>	<b>52906</b>

### Marina Slips Lease

June 23	FYTD
1	134

## Boat Ramp Permits

June		FYTD	
Annual	Daily	Annual	Daily
261	12	971	78

## Admin Projects

- Joint Use Agreement CCPS -100%
- MOU CCPS Afterschool 23-24 20%
- Testing new registration/reservation software 50%
- Summerfest Preparation
- New logo development 100%
- Interviews for Admin III-75%

## Parks Division-Infrastructure, maintenance, capital projects, planning

### Boat Ramp Usage \* first month of full count

	June	FYTD
Ganey's	840	1576
Choptank	1080	1849
Hillsboro	38	134

\*\* Hillsboro has significant launches for kayaks which are not indicated here

## Ongoing Maintenance

Tree and lawn care, playground maintenance, mulching, marina oversight

### Small Projects

- Bush hogging and clearing at Harmony Park, North County, Red Bridges, and Two Johns.
- Marydel signage
- Installed Engineered Wood fiber for playgrounds at Marydel Park, Day Spring, and South County Park
- Painting for the Frettered Center 100%
- Traffic counters at boat ramps
- Preparing pads for save stations
- Layout of basketball court site for Jonestown
- Repair of Bulkhead at Marina
- Removed trees and overgrown weeds from IT building
- Repairing damaged irrigation sprinklers at South County Park and Courthouse Green
- Seeded around Maintenance build and Basketball court at Marydel Park

- Installed new electrical service and water lines for fair vendors at 4H and re-seeded
- Worked with the Town of Greensboro to excavate and install a 10' x 70' a storm water management facility at Ober Park in front of the Tennis courts

## 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-100% completion

#### Ober Park

Install 2 tennis courts with fencing, and 1 basketball court and parking lot 95% (waiting on Paint touch up from contractor)

#### 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-98% (waiting on 1 permits) Bidding Closed-vendor

selected

Dredging-90%

Fuel Tank Installation-95% (waiting on 1 permit)

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-98% (Awaiting state and federal review)

Archeological Survey- 98% (awaiting state and federal review)

#### Jonestown Community Park

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

Construction-50%

Storm water Management 50%

Opportunity to work with planning and codes to be able to utilize other monies for SWM so that POS fund can be used for park amenities  
P& C secured additional funding for swale and water quality improvements

**Fretterd Community Center**

Replace HVAC unit/Air Handler for Gymnasium- \*Bid documents being prepared for public

HVAC design for replacement-100%\_project bid open

# Department of Public Works

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## Mowing –

- Approximately 35 miles of road shoulders mowed
- A-Boom – Approximately 8 miles of dirt roads mowed

## Graders –

- Scraped approximately 20 miles of dirt roads. Days not fit to scrape both graders cleaned out bleeders and minor ditches on several of the dirt roads
- Grader operators A-boomed along dirt roads on days not fit to scrape
- Worked on cleaning up Holly stock piles

## Signs –

- About 30 hours in replacing vandalized, damaged, stolen signs and posts
- Cutting back brush that was blocking signs
- Sign checks
- 15 hours marking and locating passing zones for upcoming chip seal jobs
- Upgrading old signs
- Working with line striping company
- Replaced /fixed bent posts and bases
- Sign inventory
- Located fiber optic lines

## Operations –

- Roads Division employees completed 14 cable locate requests and 4 entrance reviews associated with building permit applications.
- Tree trimming with Gradall Gilpin Point and Cherry Lane
- Employees completed about 15 service requests for various issues such as trash, furniture, dead deer, and potholes. We had requests for 1 deer carcasses, furniture and household trash on Harrington Road, and household trash on Bethlehem Road, and tires from Davis Rd. Patched potholes for service requests and areas on Richardson Road, Laurel Grove Road, American Corner Road, and Two Johns Road.
- Crews repaired a washout on the shoulder on Melville Road.
- Crew removed tree limb from Lentz Road.
- Two men working at the road closure for the patching contractor on Garland Road and Mila Street.

## **Caroline County Facilities Department**

### **Facilities-**

- West wing Renovations punch list work started
- Trash& Recycling on M,W,F
- Daily walk through and inspection of facility and roof top unit
- Unclogged toilet line in HAPS 1<sup>st</sup> floor women's (after hours)
- Team training/ meeting
- Unclogged downstairs women's bathroom in HAPS working hours
- Attended Library progress meeting
- Dealing with cleaning complaints with cleaning contractors on going daily
- Haps- parking lot concrete work complete, asphalt work started
- Brick point-up on Courthouse complete... will need to add chimneys to FY25
- Woodwork/Painting at Courthouse complete
- Commissioners meeting room @ the courthouse
- Carpet complete and Dias work starting back up, counter ordered
- Grass cutting and maintenance of county facilities

### **Solid Waste**

- Empty compactors once a week
- Empty recycling cans @sites
- Clean debris and trash from Recycling sites
- Reviewed and approved invoicing from MES
- Attended recycling meeting
- Repaired compactor door Preston
- Relocated recycling cans in Denton
- Replaced pressure switch on well pump @ Melville

### **Jonestown Water Plant**

- General water plant operations
- Daily walk through and inspection of facility
- Waterline locates 4
- Water Test
- Mentoring water consumption
- Calibration completed
- After hours call for low Chlorine

## **Mosquito/Herbicide/Johnson Grass**

- Scheduling of workload for the season as requests come in
- Spray season is running at 100%

## **Caroline County Central Shop**

- Performed routine preventive maintenance on county fleet and BOE vehicles
- Hauling downed trucks to repair shop (2)
- Picked up two new tractors from dealer

## **Front Office**

- Sold 10 (657 total) Dump stickers
- Revising Roads Manual (paused at the moment)
- Budget meetings in house (FY23 close)
- Attended ATOM weekly conference calls and training
- Staff meeting
- Calls with Enterprise other departments dealing with fleet
- Meeting with Customers for different issues in county
- Starting a Drainage maintenance plan (Paused at the moment)
- Working with law office for land purchase for bridge projects this fall
- Following state and local litter pick up contracts
- Working county wide fire extinguisher maintenance for 2023
- Library progress meeting
- Adding older inventory on GovDeals (IT)
- Working with MES to create new state required SWMP for all HODO and Recycling centers
- Working on early stages of Grants for State and Fed funding
- Williston Storm drain RFP to Nicole
- Finishing up Tree Trimming RFP
- Finishing up Bank Run Gravel RFP
- RFP for Pest Control to Nicole
- MVA for Tags
- Sole Source approval for Syntech (Fuel Master)
- Preparing for annual Audit
- Working on ordering/exchanging new flail mowers for 4 tractors
- Working with finance for PO close out
- Working with legal for Sheriffs office HVAC issues

- Picked camera locations for the next phase and awaiting a price quote to be able to move forward.
- Initiated changes to our pre-trial program and updating scoring scale with a new legislation.
- New Ford Explorer being upfitted
- C.A.R.E truck being upfitted
- Preparing for the Sheriffs Department taking over Animal Control by having meetings with the CCSO, transferring policy, County/ State codes and training files for their review.
- Digitizing and condensing shift paperwork to make the facility run more proficient.
- Initiated a policy and procedures review committee and started the review process.