

# Caroline County Departmental Updates



**Biweekly Report**  
**May 11, 2023**

**Submitted by:**  
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# Office of Finance

**Current General Fund Checking Cash Balance: \$10,638,066.92**

Current Budget Position (5/1/2023)				
General Fund	Actual	Budget	Remaining	Percent
Revenue	\$ 51,925,221	\$ 60,025,233	\$ 8,100,012	87%
Expenses	\$ 49,065,576	\$ 60,025,233	\$ 10,959,657	82%
	\$ 2,859,644			

As of the 30th we are **83%** through the fiscal year.

Office of Finance General Tax Line				
	March		April	
Call Volume	1120	34:26:35	840	27:08:42

	4/3-4/16/2023	4/17-4/30/2023	Difference
Payments Received at Public Counter	519	471	-9%
Invoices Paid	230	196	-15%

Grant Tracking Summary					
	Grant Opportunities Provided to Departments	Grant Applications	Requested Amount	Grant Awards	Award Amount
CY2023 Grants	5	20	\$ 1,787,015.35	6	\$ 1,384,181.66

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

## Community Interactions

- Interactions with the public have been slowing down over the past couple of weeks. We should have an influx after tax sale.

## Current Ongoing Projects:

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

<b>Bid Information for January 1, 2023, to Current</b>			
<b>Bids in Development</b>	<b>Current Open Bids</b>	<b>Closed Bids</b>	<b>Total Number of Bids</b>
0	0	6	6
<b>Current Open Bids</b>			
<b>Department</b>	<b>Bid Number</b>	<b>Bid Name</b>	<b>Bid Opening</b>

- **Budget**
  - Staff have been working to prepare all needed documents for the May 2<sup>nd</sup> Public Hearing. This includes all handouts and the PowerPoint presentation.
  - Staff have been working with internal departments to review Capital Projects and the funding status of those projects. One of the key aspects that we must figure out is what projects will be completed by June 30<sup>th</sup> and what projects will be carrying over.
  
- **Finance System Update**
  - Over the past several months staff have been working with Tyler Technologies to facilitate a needed upgrade of our software. This process has been extremely cumbersome and time consuming at times. Last week we were able to gain access to the new system in a train environment. At this point in time, we are scheduled to implement this upgrade in live on August 24<sup>th</sup>.
  - To go along with this upgrade, we are updating our payment processing to more robust system. This will allow citizens to pay for services and taxes in many different forms and ways.
  
- **Taxes**
  - We are preparing for our Annual Tax Sale on May 11<sup>th</sup> and 12<sup>th</sup>. This sale will take a large volume of time from several of our team members on those days and many following.

# Economic Development & Tourism

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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 March 2023: \$110,742.58. 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, Guestquest, and Tidewater Trader. Campaigns are running in a broader geographic area of New Jersey, eastern Ohio, and mid- to eastern Pennsylvania.
- Operations:
  - Researched marketing and advertising outlets.
  - Managed grant reporting and prep 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

## **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 March 2023: \$174,046.94, for rent and utilities of CCEDT office, and program staff.
- Operations:
  - There are 16 small business cases in process.
  - The business types: healthcare, construction, media, retail/restaurant, 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.

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### **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:
  - West Denton Infrastructure Study bid awarded to McCrone Engineering.
  - Tech Park legal review underway. Attorneys are reviewing all documents and reaching out to funding agencies.
  - Farm to freezer project. ESEC has started talks with developer to get engineering information necessary to take to Town of Ridgely to determine water and sewer use.
  - Chesapeake College project is underway.

### **General funds operations, projects and initiatives**

- Providing support and information to 5 medium-to-large businesses
  - Tents, Tables & Chairs for Summerfest quote outreach:
    - 2 businesses contacted
    - 2 returned call and expressed interest in the quote
  - Hospitality Study underway (phases 1, 2, 3 complete. Draft of report is under review)
  - Real Estate and Developer roundtable May 24, 2023
  - Communicate with towns' staff and elected officials
- Outreach and promotion activities: County bid opportunities, small business support, job openings, workforce development info, general business

# Department of Planning & Codes

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## **Major Department-wide Projects**

- BESS Code Update – Present to County Commissioners in May
- 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

## **Permitting & Development Review**

- 116 Building Permits submitted through 4/28/2023 (312 total in 2022)
- 92 Electrical Permits submitted through 4/28/2023 (300 total in 2022)
- 29 Plumbing Permits submitted through 4/28/2023 (74 total in 2022)
- 2 Major Site Plan Applications submitted through 4/28/2023 (6 total in 2022)
- 1 Minor Site Plan Application submitted through 4/28/2023 (1 total in 2022)
- 14 Subdivision Applications submitted through 4/28/2023 (34 total in 2022)
- 58 Zoning Violations Investigated through 4/28/2023 (114 total in 2022)
- 5 Board of Zoning Appeals Applications submitted through 4/28/2023 (7 total in 2022)
- 2 Administrative Applications (*Admin Adjustments/variances, 30 Day Project Notifications, etc.*) submitted through 4/28/2023 (7 total in 2022)

## **Licensing**

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

## **Liquor Licensing**

- 17 Temporary Licenses (per diem, multiple-event, beer & wine tasting) issued through 4/28/2023 (26 total in 2022)
- 38 Annual liquor license renewals
- 2 show cause hearings for violations through 4/28/2023 (7 total in 2022)
- Inspector certified 2 people in alcohol awareness training in 2023 (44 in 2022)

## **Current Planning Projects**

- Preparing Requests for Proposals for multiple stormwater management projects in Jonestown, meeting with property owners to coordinate timelines of projects (MDE 319 design and build stormwater management improvement projects).

- 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
- Processing MALPF applications for FY23/24 easement cycle
- Conducting annual MALPF farm inspections
- Updating MALPF ArcGIS layer with most recent easements
- Updating CCPS Educational Facilities Master Plan
- Comp Plan -Citizen Outreach Research
- Proposed Code Change to permit accessory retail sales on industrial zoned properties will be presented to the Planning Commission on 5/10/2023
- Next Planning Commission meeting will be May 10 at 6 p.m.
- Next Board of Zoning Appeals meeting will be May 16, 2023

**Departmental Needs:**

- 1 Citizen Planning Commissioner vacancy (May 2023)
- 1 liquor Board vacancy effective April 20, 2023



# Emergency Services and 911 Communications

## 911 Center Statistics

Call Type	Previous 2 Weeks	Current 2 Weeks
911 Calls	118	718
Admin Calls	2713	2431

## Fire Calls

Fire Department	Previous 2 Weeks	Current 2 Weeks
Station 100 - Federalsburg	18	10
Station 200 - Preston	14	7
Station 300 - Denton	24	28
Station 400 - Ridgely	9	14
Station 56 - MaryDel	4	3
Station 600 - Greensboro	12	16
Station 700 - Goldsboro	8	6
Station 80 - Queen Anne Hillsboro	2	3

## Police Incidents

Police Department	Previous 2 Weeks	Current 2 Weeks
Caroline County Sheriff	922	858
Denton	103	140
Federalsburg	93	85
Greensboro	30	45
Ridgely	31	36

## EMS Calls

Paramedic Unit	Previous 2 Weeks	Current 2 Weeks
Paramedic 10 - Supervisor	36	54
Paramedic 11 - Federalsburg	43	42
Paramedic 12 - Preston	47	35
Paramedic 13 - Denton	79	76
Paramedic 14 - Ridgely	42	31
Paramedic 16 - Greensboro	48	45
Paramedic 17 - Goldsboro	37	42
Paramedic 18 - Reserve	0	0
Paramedic 19 - Reserve	0	0

<b>Total Calls</b>	<b>332</b>	<b>325</b>
<b>EMS All Calls</b>	<b>0</b>	<b>6</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.
Shelter Plan	50	Met with Chief of Goldsboro. We will need to develop MOU with Station 700 Need to schedule meeting with Federalsburg Fire for logistics of south shelter.
CERT Training	20	In the process of setting up the training for 5 participants
Active Shooter Plan Update and Training	75	Second meeting with CCSO completed with training dates set. Working on developing the exercises
HAPS Building Security for 911 Center	70	SHSGP Funding approved
Next Gen 911	95	NG911 testing this week. Cutover is scheduled for May 9, 2023
Department SOPs Update	75	Progress
Caroline County Mobile Integrated Healthcare Analysis Study	30	Study will be completed late August 2023
First Watch / First Pass	80	Orientation meeting with FirstWatch. Looking at initial data points
Academy Analytics for 911	10	Proposal from FirstWatch. Steve to put on the agenda for the 911 Board

# Recreation & Parks

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

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

	April	FYTD (July 1 +)
Program, Event and OST Participation	434	7311
# of Programs and Events	23	312

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

### Projects

Software integration for analytics for OST programming-100% complete  
 Summer Camp registration at 741

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

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

April	FYTD
<b>561</b>	<b>3507</b>

### Customer engagements (front desk Phones only)

April	FYTD
<b>679</b>	<b>5526</b>

Social Media Engagements (CCRP)		Summerfest Social Media	
April 23	FYTD	April 23	FYTD
<b>9052</b>	<b>9962</b>	<b>2596</b>	<b>45570</b>

### Marina Slips Lease

April 23	FYTD
16	131

### Boat Ramp Permits

<b>April</b>		<b>FYTD</b>	
Annual	Daily	Annual	Daily
161	7	523	64

**Admin Projects**

- Joint Use Agreement CCPS -90%
- MOU CCPS Afterschool 23-24 10%
- MOU's Choptank Community Health (Camp) 100%
- Testing new registration/reservation software 20%
- Summerfest Preparation
- Mowing Contract

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

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

	<b>April</b>	<b>FYTD</b>
Ganey's	270	270
Choptank	172	172
Hillsboro	47	47

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

**Ongoing Maintenance**

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

**Small Projects**

- Weeding/mulching the Courthouse Green
- Installing life rings and an oil boom storage container at the Choptank Marina
- Trimming and mulching the boat landings
- Clearing bamboo from Ganey's Wharf rancher house
- Bush hogging of at Choptank Marina, and Marydel Park, and South County Parks back ditches
- Hydroseeding Ober park
- Playground much installation
- Painting for the Frettered Center 10%
- Traffic counters at boat ramps

**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-court slated for asphalt May 9th

**Ober Park**

Install 2 tennis courts with fencing, and 1 basketball court and parking lot 95%

**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 2 permits) \*Bid Documents released to public

Dredging-90%

Fuel Tank Installation-95% (waiting on 2 permits)

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

**Fretterd Community Center**

Replace HVAC unit/Air Handler for Gymnasium

HVAC design for replacement-10

# Department of Public Works

## Caroline County Roads Department

### Mowing –

- Approximately 20 miles of road shoulders mowed
- A-Boom – Approximately 8 miles of dirt roads mowed

### Graders –

- Scraped approximately 12 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
- Added gravel to low areas of Sparks Road
- Assisted other crews in removing winter plows and sander boxes from trucks and equipment

### Signs –

- Reinstalled 1 sign to post from vandalism
- Replaced 7 missing signs
- Replaced 7 signs, posts, that were damaged
- Straightened leaning and bent posts
- Upgraded one sign with new reflectivity
- Replaced 3 bent and damaged anchors
- Made 4 new Named signs (4 hours)
- Made numbers for county vehicles
- Cutting back brush that was blocking signs (12 hours)
- Assisted other crews with plow and sander removal and storage for summer
- Sign checks

### Operations –

- Roads Division employees completed 20 cable locate requests and 8 entrance reviews associated with building permit applications.
- Employees completed about 20 service requests for pothole repair, animal carcasses in the right-of-way, trash, furniture, and tires.
- Hauling bank run to Grader operators/ picking up rocks on Sparks road
- Crew cleaned out several pipes on Crouse Mill, Smithville, Brunkhorst, Smith Landing, Choptank, and Tanyard road
- One staff member is in CDL training
- Crews removed plows, sanders, and stored for summer
- Crew preparing the replacement of pipe on Tuckahoe Road for week of May 1s

## **Caroline County Facilities Department**

### **Facilities-**

- West wing Renovations punch list overview
- Trash& Recycling on M,W,F
- Daily walk through and inspection of facility and roof top unit
- Unclogged Sewer line in HAPS 1<sup>st</sup> floor Men's room
- Team training/ meeting
- Unclogged downstairs women's bathroom in HAPS
- Attended Library progress meeting
- Dealing with cleaning complaints with contractors
- Haps- parking lot concrete work complete, asphalt work being scheduled
- Brick point-up on Courthouse started 4-17-23
- Gipe completing review of HVAC for Sheriff's office
- No response for bids for plumbing re-advertised
- 911 Generator repairs completed
- Woodwork/Painting at Courthouse – Bid was Awarded to Blooms Contracting- scheduled to start 5-1-23
- 911 Call Center- Shorely Comfortable submitting a quote to install new thermostat for roof top unit so temperature can be adjusted
- Generator Service/Maint completed
- Commissioners meeting room @ the courthouse  
4.12.2023- carpet was selected and ordered  
Work began on renovation and Dias.
- Electric contractor completed the installation of a new electric service panel for the Health Departments three RV's. **Delmarva Power will connect power week of May 6<sup>th</sup>**

### **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

### **Jonestown Water Plant**

- General water plant operations
- Daily walk through and inspection of facility
- Waterline locates 2

- Water Test
- Mentoring water consumption
- Had training session with Ray Horney and equipment calibration

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

- Working on Billing for the season
- Scheduling of workload for the season
- Purchased chemicals
- Attended state training in Salisbury

### **Caroline County Central Shop**

- Performed routine preventive maintenance on county fleet and BOE vehicles

### **Front Office**

- Sold 12 (641 total) Dump stickers
- Working on new RFQ/RFP's
- Pavement patching RFP Bid opening
- Revising Roads Manual (paused at the moment)
- Budget meetings in house
- Attended ATOM bi weekly conference calls
- County Commissioners Meeting (zoom)
- Staff meeting
- Calls with Enterprise other departments dealing with fleet
- Meeting with Customers for different issues in county
- Continuing a \$500 and more assist inventory list update
- Starting a Drainage maintenance plan (Paused at the moment)
- Setting up Departmental safety training for May, including DPW from towns also
- 2 Staff in current CDL class for the final week
- Scheduled training through LGIT
- Have sold 26 items on Govdeals for \$69K since February 27, 2023
- Working with law office for land purchase for bridge projects this fall
- Coordinating safety training for all staff
- Enterprise meeting with Finance department
- Started process for purchase of new dump truck on Delaware contract
- Following state and local litter pick up contracts
- Working on proposals for county wide fire extinguisher maintenance for 2023
- HODO contract renewed
- Chip stone piles getting stocked
- CEAM board meeting
- Library progress meeting



