

Fiscal Year 2018 Annual Report

As Dorchester Moves Forward



DORCHESTER
water moves us

**Dorchester County
Council's Office
501 Court Lane
Cambridge, MD 21613**

County History At A Glance

Home of Harriet Tubman, Underground Railroad conductor, who led dozens of enslaved people to freedom and Anna Ella Carroll, who assisted President Abraham Lincoln in the Civil War.

Also home to seven prior Governors for the State of Maryland: John Henry; Charles Goldsborough; Thomas King Carroll; Thomas Holiday Hicks; Henry Lloyd; Emerson C. Harrington; Phillips Lee Goldsborough.

The County Seal was designed by Andrew Tolley and adopted by the County Commissioners in 1967. It depicts a waterman holding a pair of oyster tongs and a crab pot facing a farmer holding a cornstalk and pitchfork with the popular "bluecrab" at the top. The center shield is divided to show county interests, sailing, religious heritage, industry and shorelines. The background is a map of the County surrounded by blue water. On the small banner under the shield is written in Latin "Populus prope deum habitans" or "people living under the care of God". The gold banded border is imprinted with the County's name and 1669, the year the County became a unit of government.



Dorchester County Council

District #1	Don B. Satterfield
District #2	William V. Nichols
District #3	Ricky Travers
District #4	Rick Price
District #5	Tom Bradshaw

Message from the County Manager

It is with great pleasure and pride that I present to you the annual report for Dorchester County Maryland for fiscal year 2018. The County had a very productive year that is well highlighted in this report. The County has enjoyed continued success with: 1) tax property issues becoming the model program for the State; 2) the beginning of the much anticipated update to the Comprehensive Land Use Plan; 3) significant motion towards the opening of the new cell at the landfill; 4) decreasing unemployment numbers; 5) increasing revenues while keeping expenses flat; 6) stronger partnerships with our primary partners and overall a more livable Dorchester County for all.

Due to an exceptional effort of the Department Heads, the County agencies were able to fulfill their required missions, and even expand services in some instances while staying in or under the allotted budget. We saw the replacement of six Sheriff Office's vehicles, one ambulance, several important additions to the Public Works fleet including landfill heavy equipment, and a full rewrite and acceptance of the Recreation Plan as well as an update of the Hazard Mitigation Plan and Flood mitigation plans, which reduced the cost of flood insurance county wide. We implemented several impactful programs at the Department of Corrections, two receiving recognition at the federal and state level as the new best practice. Additionally, the County's Emergency Services team has been involved in leading the State in the conversation on technical funding needs and a special State Committee convened by Senator Cheryl C. Kagan for rural 911 and Public Safety answering points. Dorchester is emerging as a leader, no longer a follower.

All of these wins for the community were possible because of the unwavering dedication of County employees. A small but mighty workforce who all have worked towards improving the quality of life for each and every citizen of this County.

The secondary result of all this work is the State and regional recognition that this has been brought to the County over the last year. No longer is Dorchester County overlooked but now we are a County to ask for solutions for local, regional and state issues. We have a strong voice and are regularly consulted by our regional and state partners regarding issues that affect our County.

Sincerely,

Jeremy Goldman
County Manager

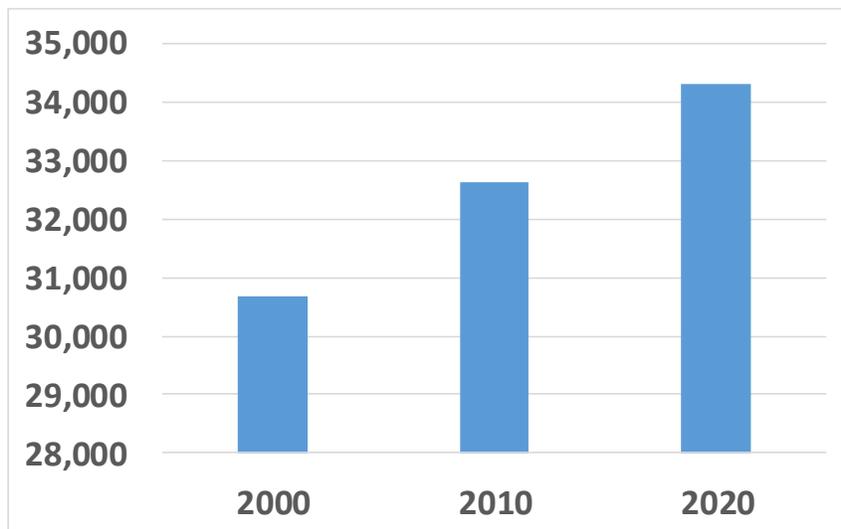
LOCAL GOVERNMENT GOALS AND PRIORITIES

- To provide effective and efficient government
- To adhere to the Charter of the County
- To manage all County resources
- To appropriately plan for the needs of constituents
- To maintain service levels and seek ongoing efficiencies
- To make Dorchester County a desired place to live and work
- To welcome visitors to the County and showcase our heritage
- To protect natural and historic resources

Dorchester Demographics

County Population

2000	30,674
2010	32,618
2020	34,300 (projection)

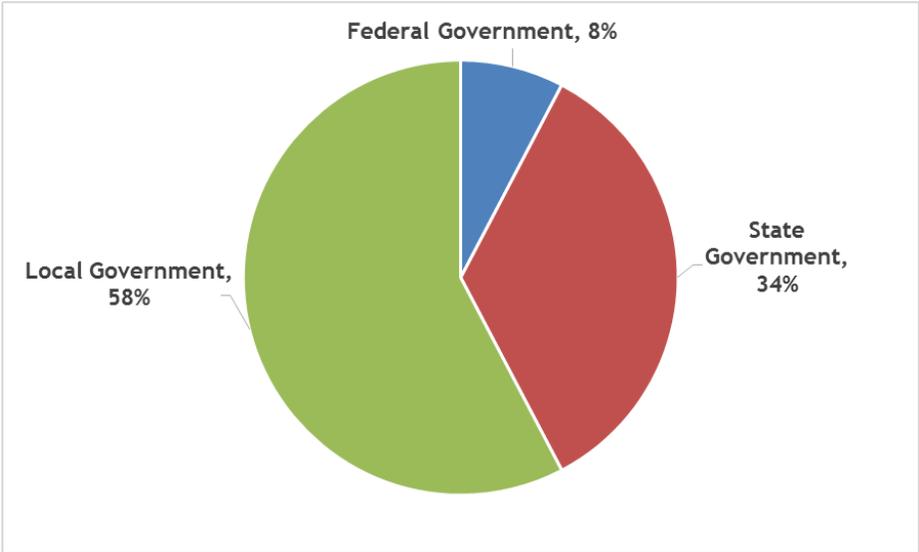


Source: 2018.2 Brief Economic Facts Sheet-Maryland Department of Commerce

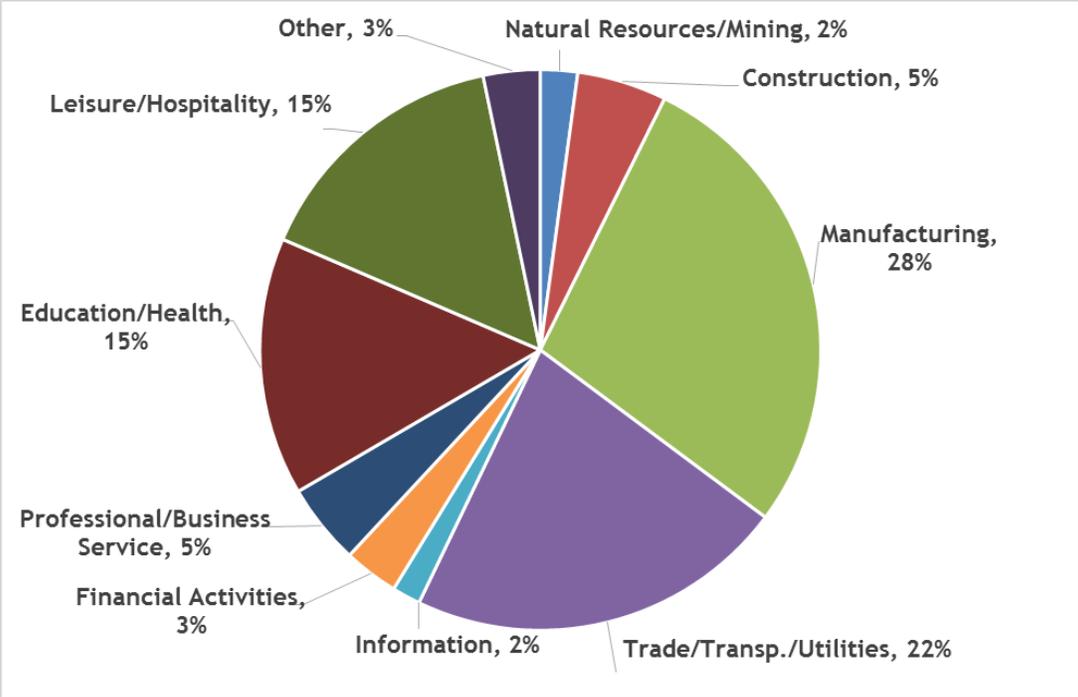
Dorchester Demographics (continued)

Employment Statistics

Public Sector



Private Sector



Source-Maryland Department of Commerce (2017 statistics)

Partnerships are the key to success!

In FY18, as a result of the County Manager, County Department Heads and staff partnering with various local and State agencies/departments:

- Dorchester County is in the process of acquiring right-of-ways from the State of Maryland Transit Administration which will be converted to multimodal walking/bicycling paths
- The Maryland Department of Housing and Community Development has invested millions in the County towards redevelopment of existing properties
- Through comprehensive community planning process the Local Management Board including Director Nancy Shockley, and staff from many other County agencies developed a comprehensive strategy to support reducing poverty in our community
 - ◊ Dorchester County will implement a poverty reduction system that supports people through all five stages of economic mobility
- Developed programs to address the opioid crisis which were pursued by multiple agencies as well as Joseph Hughes, Director, Department of Corrections and Roger Harrell, Health Officer which resulted in:
 - ◊ The formation of an Opioid Intervention Team
 - ◊ The use of grant funding through the Maryland Department of Health, Behavioral Health Administration from the Opioid Command Center for:
 - Training of Correctional Officers to conduct drug and alcohol assessments and interventions
 - To develop a re-entry program under which a Case Manager will work with pre-release individuals to develop a plan to address their needs which will include follow-up for three months after release
- During the 2018 Legislative Session, Anna Sierra, Emergency Services Director, took a lead role to advocate for better health care and access for citizens of Dorchester County as well as improved 911 funding resulting in her appointment to the Governor's Next GEN 911 Commission and to the Rural Health Collaborative
- The replacement of the R "10" Beacon, Honga River marker removed by the Coast Guard at the end of 2017 with a County-owned and maintained marker to assist local watermen and recreational boaters to safely navigate that area with the assistance of Ryan White, Public Works Director, and Henry Gootee, resident and business owner

Partnerships are the key to success!

PARTNERSHIP BETWEEN DORCHESTER COUNTY, STATE DEPARTMENT OF ASSESSMENTS AND TAXATION, MARYLAND OF UNIVERSITY OF MARYLAND COOPERATIVE EXTENSION SERVICE

The Dorchester County Office Building, a public access waterfront property, provides residents an opportunity to enjoy views of Cambridge Creek by land, or from a patio. Picnic tables are also available for use. In FY18 Dorchester County employees and staff from the State Department of Assessment and Taxation as well as the University of Maryland Cooperative Extension Service worked together to enhance this outdoor space.



Mark Dennis, Supervisor of Assessments, Dorchester County Office, State Department of Assessments and Taxation And Michael Spears, Finance Director, Dorchester County



Robert Baldwin, Mid-Shore Area Director, University of Maryland Cooperative Extension Service

County Budget Highlights

Per the County Charter, the Council is required to adopt a balanced budget no later than May 31st of each year. The County's fiscal year is July 1st through June 30th.

In addition to funding County government services, the Council provided funding to the Board of Education and Chesapeake College.

38% of General Fund Operating Budget is devoted to education

- Number of County public school facilities: seven elementary schools, three middle schools and two high schools
- Dorchester County is one of five supporting counties for Chesapeake College, a local community college located in Wye Mills, Maryland. Other County partners include Caroline, Talbot, Queen Anne's and Kent.

The FY 2018 budget was \$86 million:

- \$57.6 million operating budget
- \$26.2 million capital budget and \$2.2 million grant budget
- Includes Landfill and Airport Enterprise Funds
- Real property tax rate remained the same

Grant Activity

The adopted FY 2018 grant budget totaled \$2.2 million which included anticipated funds for the following programs:

- ◆ Family Services-Circuit Court
- ◆ Critical Areas-Planning and Zoning
- ◆ Governor's Office for Children-Local Management Board-Child and Family Services
- ◆ Sheriff's Office-Governor's Office of Crime Control & Prevention
- ◆ Grant Administration-Finance
- ◆ Marketing Tier II Grant, Maryland Heritage Areas Authority Operating Grant, IRONMAN Maryland-Tourism, Tubman Wayside Grant
- ◆ Program Open Space-Recreation and Parks

FEDERAL GRANT FUNDING

- Heroin Enforcement
- Bullet Proof Vests
- Emergency Planner Grant

STATE GRANT FUNDING

Governor's Office of Crime Control and Prevention Funding for the Sheriff's Office:

- Gun Violence Reduction
- Protective Order Entry
- Sex Offender Monitoring
- School Bus Safety
- Highway Safety

Maryland Heritage Areas Authority Funding:

- Operation and Management of the Heart of Chesapeake Country Heritage Area
- Marketing

Maryland Emergency Management Agency:

- Support of local emergency management operations

Department of Natural Resources:

- Waterway Improvement Funds
 - ◆ Countywide maintenance and improvements at public boating facilities in Dorchester County

Budget in Brief

BUDGET SUMMARY—FY 2018

Operating Budget	\$ 57,555,340
Capital Budget	\$ 26,298,670
Grants Budget	\$ 2,276,297
Total County Budget	\$ 86,130,307

Operating Budget By Fund

Governmental Funds	
General Government	\$ 5,669,012
Public Safety	\$ 22,831,749
Social Services	\$ 1,706,410
Public Works	\$ 4,282,357
Miscellaneous	\$ 7,187,567
Recreation and Parks	\$ 628,945
Natural Resources	\$ 459,598
Economic Development	\$ 1,023,765
Debt Service	\$ 2,553,121
Education	\$ 32,196,499
Health	\$ 1,158,641
Special Revenue Funds	
Transfer Tax	\$ 975,460
Eastern Shore Innovation Center Fund	\$ 160,528
Enterprise Funds	
Airport	\$ 1,442,116
Landfill	\$ 3,554,844
Fiduciary-OPEB Trust	\$ 299,695

Budget in Brief (continued)

County Bond Rating	
Moody's	Aa3
Standard & Poor's	AA-
Real Property Tax Rate—FY2018	\$.974
Real Property Tax Revenue— FY2018*	\$26,456,171
Homestead Property Tax Credit % Allowed	5%
Local Income Tax Rate	2.62%
Local Income Tax Revenue	\$12,100,000
Recordation Tax Rate <small>(on each \$500 of the value of the transaction)</small>	\$5.00
Recordation Tax Revenue*	\$1,705,374
Transfer Tax Rate <small>(% of total transaction value)</small>	.75%
Transfer Tax Revenue*	\$914,772
Hotel Tax	5%
Hotel Tax Revenue**	\$350,000

Source: Budgets, Tax Rates, & Selected Statistics—Fiscal Year 2018 published by the Maryland Association of Counties; County records

Note:

* Figures were provided prior to the audit and may change after it is conducted

** County's Share—Hotel tax shared with municipalities where establishment located—1% to County /4% to municipality

Legislative Wrap Up

Legislation

In Fiscal Year 2018 the Dorchester County Council adopted the following legislation pertaining to local government:

An act to authorize and empower Dorchester County, Maryland, to borrow an aggregate principal amount not exceeding \$31,000,000 on its full faith and credit, and issue and sell its general obligation bonds in one or more series from time to time in order to finance, reimburse or refinance costs of (i) replacing North Dorchester High School, (ii) replacing systems hardware and software for the Department of Finance, (iii) replacing emergency communications radio systems, and (iv) related costs, as further provided for herein.

Pursuant to Section 13-120 of the Local Government Article of the Annotated Code of Maryland, to repeal and reenact with amendments Chapter 78, entitled “Dog Control”, of the Dorchester County Code providing for a comprehensive system for the regulation of dogs, providing definitions for words used in Chapter 78 of the Dorchester County Code, providing for the administration and enforcement, providing for the applicability of Chapter 78, providing for animal care of dogs, providing for the seizure and impoundment and disposition of dogs, providing for the redemption of dogs, providing procedures concerning persons bitten or exposed to dogs suspected of having rabies, providing for licenses and vaccination of dogs and providing any violation of this Chapter shall be a Civil Infraction.

Pursuant to Section 10-202 and Section 10-323 of the Local Government Article, Annotated Code of Maryland, to repeal and reenact Chapter 37 entitled “Recreation and Parks” of the Code of Public Local Laws of Dorchester County, Maryland being Article 10 to provide for the re-creation of the Board of Recreation and Parks for Dorchester County, Maryland (the “board”), to provide for the membership, organization and rules of procedure for the board, to provide for the appointment and qualifications of a Director of Recreation and Parks and to provide for the functions of the board.

Pursuant to Section 10-102 and Section 10-206 of the Local Government Article of the Annotated Code of Maryland to repeal and reenact the title of Article II from “Board of Estimates” to “Miscellaneous” and to repeal Sections 10-9, 10-11, 10-12, 10-14, 10-15, 10-18, 10-19, 10-20, 10-21 and 10-22 of Chapter 10 “Commissioners” of the Code of Public Local Laws of Dorchester County, Maryland being Article 10 of the Code of Public Local Laws of Maryland, to provide for the repeal of obsolete provisions of the County Code now contained in the charter for Dorchester County, Maryland.

An Ordinance concerning: 2018-2019 Annual Budget and Appropriation Ordinance of Dorchester County.

Pursuant to Section 20-805 of the Local Government Article of the Annotated Code of Maryland repealed and reenacted Section 144-37 to Chapter 144, entitled Taxation, Article x, entitled Building Excise Tax to the Dorchester County Code to provide that the building excise tax is suspended for a period of two years commencing on July 1, 2018 and ending on June 30, 2020 and to provide that the building excise tax does not apply to building permits filed between July 1, 2018 and June 30, 2020.

Legislative Wrap Up

Resolutions

In Fiscal Year 2018 the Dorchester County Council adopted several resolutions pertaining to local government:

Supported the submission of an application from the Maryland Community Development Block Grant Program for funds for acquisition of at-risk properties in Dorchester County.

Resolution relating to a Money Purchase Plan.

Amended the County's Schedule of Fees.

Supported a loan from the Department Of Commerce under the Maryland Economic Development Assistance Fund to Protenergy Natural Foods, Inc.

Amended and supplemented Resolution No. 603, adopted and effective on September 19, 2017, in order to authorize and empower Dorchester County, Maryland (the "County") to use and apply a portion of the proceeds of the Dorchester County, Maryland Public Facilities Bond Anticipation Note of 2017 issued on October 2, 2017 (the "2017 Note") for the public purpose of financing or reimbursing on an interim basis costs of the project identified in Bill No. 2017-6 (identified herein) as "Replace Radio System" in addition to the project identified in Resolution No. 603 as "Replace NDHS", and re-allocating proceeds of the 2017 Note to such two projects.

Supported a Weatherization and Housing Repair Project with income qualifying home owners in Dorchester and Talbot Counties to be offered by Habitat for Humanity Choptank, Inc.

Amended the Dorchester County Personnel Rules and Regulations-Social Media and Acting Capacity.

Supported the submission of an application from the Maryland Community Development Block Grant Program for funds for transitional housing for women and children in Hurlock Maryland.

Adopted a Landfill Disposal/Tipping Fee Waiver Policy and Procedure.

Adopted the 2017 to 2026 Solid Waste Management Plan.

Resolution-Bond Anticipation Note-Replacement of North Dorchester High School, Finance Department hardware/software and Emergency Services radio system.

Adopted the 2017 Hazard Mitigation Plan.

Supported the submission of an application from the Maryland Community Development Block Grant Program for funds for the renovation of the receiving facility for Interstate Container, Inc.

Approved a request from the Town of Vienna, Maryland and the adjoining landowners, William A. Larmore III and Matthew W. Larmore all petitioners, requesting support of the proposed municipal zoning associated with their petition for annexation to the Town of Vienna. Annexation petition consists of 2.73 acres of land and a portion of Maryland Route 331, located to the north of town and generally along the west side of Maryland Route 331, and as shown on a plat entitled "Annexation Corporate Limits Town of Vienna, Maryland 2017" and as described in a metes and bounds description entitled "Legal Description Annexation Corporate Limits Town of Vienna, Maryland 2017 3rd Election District Dorchester County, Maryland".

Supported the Corridor Management Plan for the Chesapeake Country Scenic Byway.

Fiscal Year 2018 At A Glance

County Council's Office

- Partnered with Finance Department in the management of County budget
- Coordinated communications between Council and departments of local government, State and Federal legislators and various agencies
- Prepared and maintained records of Council's meetings and work sessions
- Council sat in 10 legislative session days in this fiscal year
- Managed contracts, leases and Council appointed Boards and Committees
- Prepared commendations, proclamations and other documents
- Forwarded items to County Attorney and Special Legal Counsel for review and comment
- Scheduled various meetings, including Traffic Safety Committee, sent media notices and made arrangements for attendance at various events
- Assisted Department Heads and the public in matters relating to County business

Information/Technology

- Supported County staff in use of related computer equipment and maintained daily computer operations
- Maintained DocStar Imaging System scanners and assisted local schools with wireless infrastructure and worked with MEDI on data conversation for DocStar
- Attended Maryland Broadband Cooperative meetings as a Delegate to represent Dorchester County based on Council appointment
- Moved computers, equipment and phones for several departments due to employee reconfigurations
- Obtained quotes for scope of work to install large panel displays in Council's Meeting Chambers and integrate with sound system and assisted vendor with installation
- Installed new recorder and amp/mixer for Orphans Court and adjusted wattage amplifiers to interface with the new equipment, along with training staff on how to use the recorder
- Worked with all agencies to inventory/program new radios or re-configure for inter-agency communications as part of radio system upgrade
- Installed new ABS system at Airport for tracking planes including larger antennas on outside of the building
- Installed wireless cell phone boosters at the Airport for better cell phone coverage while in the building
- Installed new wireless unit at highway department to aid in vehicle diagnostics
- Installed new security cameras and recorder at the County pool
- Worked with Absolute security to install and upgrade our camera system and add more cameras
- Worked with our Sheriff's office on building security and active shooter scenarios
- Worked with JDS (judicial dialog software) to get States Attorney office started with new software package
- Setup new postage meter machine for Elections
- Worked with the state of Maryland to setup secured transport of data for the states attorney MAGS program
- Worked with state of Maryland and homeland security to check the security of our Elections equipment
- Worked with Inacom to configure firewalls for next generation 911 siren controllers
- Worked with Calvert cliffs to setup and configure new siren controllers
- Worked with Maryland Broadband and Bay Country Communications on the redundant fiber loop for the Technology Park

Fiscal Year 2018 At A Glance (continued)

Finance/Tax Collection

- Planned for and executed the bond anticipation note of 2017
- Facilitated the grants for the Hearn Building renovation project
- County's Property ReUse plan awarded MACo's County Innovation Award
- Point of Sale (POS) systems installed at Airport, Visitor's Center, Recreation & Parks, and Pool

Planning and Zoning

- Selected a consultant and began update of Comprehensive Plan
- Completed the 5 year CRS (community rating system) recycling application
- Hired a new GIS Specialist
- Roger Short passed the ICC Home Residential inspector exam and is now qualified to do building inspections
- Updated the County's public GIS Viewer, and assisted the public with mapping requests and issues with website updates

Dorchester Community Partnership for Children and Families

- Total Funding: \$1,460,368
 - ◇ Governor's Office of Children \$433,413
 - ◇ Administration \$114,413
 - ◇ Program \$319,000
 - ◇ Maryland State Department of Education \$769,955
 - ◇ Healthy Families \$363,132
 - ◇ School Based Wellness \$406,823
 - ◇ Governor's Office of Crime Control & Prevention
 - ◆ Safe Streets Program \$164,000
 - ◆ Department of Juvenile Services \$ 93,000
- Year Two of Connecting for Success Program which services to children, their incarcerated parents and the primary caregivers in the detention center, school, home and community
 - ◇ Local development program which has been considered a best management plan
 - ◇ Part of a research program for consideration as an evidenced based program
- LMB has partnered with many other County departments (Detention Center and State's Attorney) to further develop our pre-trial to re-entry programs with a goal of reducing the recidivism rate
- Community Planning update was completed in Spring 2018 for which 650 survey responses were received with poverty being the number one community concern
 - ◇ The needs assessment data and survey responses were used to develop the FY19 LMB plan with the focus moving forward being improving community engagement and community's capacity to address poverty
- The goal of the Adventure Diversion Program, a community based diversion program for youth involved in the juvenile justice system, that 80% of youth involved in program will remain in the community
 - ◇ To date, 98% of youth involved in the program remain in the community
- In the School Based Wellness Program from May 2017 to June 2018 somatic clinicians completed over 1,700 substance use screenings with over 600 students in grades 8 to 12 via the Screening Brief Intervention and Referral to Treatment Initiatives
 - ◇ There were over 200 positive screens resulting in brief interventions and six referrals for further evaluation and treatment

Fiscal Year 2018 At A Glance (continued)

Tourism

- FY 2018 was a period of great visibility, outreach and engagement by the Dorchester Tourism Department
 - ◊ During the last half of the fiscal year, (data began 1/18), 80,000 people visited the two tourism websites (VisitDorchester.org and HarrietTubmanByWay.org) viewing more than 200,000 pages
- Marketing efforts were supported through four distinct funding streams include:
 - ◊ \$127,500 in County investment
 - ◊ \$50,000 from the Maryland Heritage Areas Authority
 - ◊ \$48,687 in general marketing grant from the Maryland Office of Tourism
 - ◊ \$25,000 private public partnership support from the Maryland Office of Tourism
 - ◊ \$12,500 in private contributions toward the marketing of the Tubman packages
- Funds from these programs resulted in the largest advertising investment by the County in the last 15 years
- In the second half of FY 2018, shifted primarily to digital advertising and email marketing to better reach and track prospective visitors with high visibility digital placements including Trip Advisor, Washington Post and Baltimore Sun generating 6.2 million impressions
- Launched the *Tubman Travel Package* in November 2017 with local tourism partners, which cooperative advertising campaign offered special rates for accommodations and discounts at restaurants and retailers
- Created original content featuring Dorchester County as a tourism destination that were released as posts and news articles on our website and promoted by social and regular media
 - ◊ These popular features consistently ranked in top 10 landing pages visited
 - ◊ Topics included: Boat docking, Black history month, paddle sports and waterfront restaurants
- Public relations efforts in the second half of 2018 resulted in at least 20 media placements reaching 4.2 million people
 - ◊ One article in particular - a four-page feature story in *AAA World* on 'Cambridge's Comeback' - was viewed by 2,650,000 people and carried an advertising equivalency value of \$95,000
- Continued to leverage our strong social media following to communicate positive messages about Dorchester destinations and events with more than 20,000 followers across four main channels and approximately 225 posts reached 1.7 million and engaged another 100,000
- Hired, with Council's approval, Julie Gilberto-Brady as a full-time Heritage Area Manager
- Through the Heritage Areas program, launched an extensive outreach and planning process to engage citizens, stakeholders and board members in developing a new, five-year plan

Fiscal Year 2018 At A Glance (continued)

Tourism (continued)

Eight mini grants were awarded totaling \$10,000 and included in the following projects:

- Cambridge Main Street - Lighting Project
- Dorchester Center for the Arts - Art of the Decoy
- Dorchester County International Council - Crabtoberfest
- Dorchester Skipjack Committee - Kermit Travers book
- Nanticoke Historic Preservation Alliance - African American Interpretation in the Handsell Basement
- National Outdoor Show - Chainsaw Carver
- Nause Waiwash Band of Indians - Festival
- WHCP Radio - Calendar

Three MHAA grants were awarded totaling \$235,000 and included the following projects in FY18:

- Heart of Chesapeake Country Heritage Areas - MHAA Management Grant \$100,000
- Heart of Chesapeake Country Heritage Areas - MHAA Marketing Grant \$45,000
- Eastern Shore Land Conservancy, Inc. - The Packing House, Smokestack Stabilization \$90,000

Soil Conservation

- Prepared Conservation Plans on 20,419.4 acres
- Record breaking cover crop sign-up with 113 applicants for 53,108.9 acres; compared to 109 applicants on 49,291.6 acres in 2017
- Awarded National Association of Conservation Districts (NACD) Grant to hire additional Conservation Planner
- Assisted Shore Rivers with National Fish and Wildlife Foundation (NFWF) Chesapeake Bay Stewardship grant to replace old inlets and tile drainage on a Dorchester Farm to manage water and reduce impacts to the Marshyhope River
- Best Management Practices accomplished: Nutrient Management on 309.7 ac., Riparian Herbaceous Cover on 340.7 ac., Residue and Tillage Management on 881.6 ac., Riparian Forest Buffer on 180.2 ac., and Comprehensive Nutrient Management Plans - 10
- "Dorchester Quarterly" Newsletter was published and mailed
- Assisted poultry integrators, contractors, landowners and farmers to ensure that they follow Maryland Department of the Environment and State regulations
- Reviewed Sediment and Erosion Control Plans: Standard Plans- 39, Forestry Plans -18 , and Engineered Plans - 13
- Conservation Reserve Program saw 3 new enrollments and 37 re-enrollments
- Staff assisted with the Maryland Envirothon held in Garrett County
- Updated flat rates with FSA for determining project cost

Fiscal Year 2018 At A Glance (continued)

Department of Corrections

- Pretrial Release Program began with the assistance of Joseph Hughes, Director, Dorchester County Department of Corrections, Anne Arundel County Department of Corrections, States Attorney Bill Jones, District Court Judge Melvin Jews, Circuit Court Judge Brett Wilson, & Officer Jackie Horner
 - ◊ For the calendar year placed 145 inmates in program who were released and monitored by Correctional Officer Horner
 - ◊ Resulted in a savings of thousands of dollars for the County in medical bills alone
- Director Hughes received 2018 Caliber Award from Mid Shore Behavioral Health as well as a Citation from Senator Adelaide Eckardt for addressing behavior issues through the Prison Yoga project
- Three classes graduated from the Parenting Class for male inmates along with a class called Anger Management/Mindful Movement
- Anger Management/Mindful Movement Class
- This class has won awards from the mental health community for its work and is being reviewed by other Detention Centers in and out of State
- Benefits of class include a decrease in medications for health issues and assisted inmates on ways to control their anger which has lowered altercations in the inmate population
- Four supervisors completed Crisis Intervention Training- goal is for all to complete by end of 2018
- The Detention Center is the second county on the Eastern Shore to become a certified GED Testing location
- One inmate has received a GED, two passed parts of the test before being released and another two were prepared to take the test in September 2018
- A Correctional Officer is an active member of the Drug Court Program and Detention Center staff assist with drug and alcohol tests after hours for this program
- One of the Correctional Officers is an active member of the newly formed Regional Veterans Court and officers and medical staff ensure that every veteran that is processed into the Detention Center is interviewed and the information is passed on to the Court team
- Every officer has been trained to conduct a drug and alcohol assessment and brief interventions after which inmates are referred to DART, an addictions program that Health Department staff teach at the Detention Center
- Re-entry Program, with the goal of reducing the recidivism rate for Dorchester County commenced
 - ◊ Re-entry Manager meets with each inmate to set up a discharge plan which consists of finding housing, treatment plans for addictions, mental health and work with Parole and Probation to assist them to successfully complete their probation
 - ◊ Program staff work with them until they have successfully connected with services in the community
 - ◊ Currently working with Salisbury University about having student internships at the Detention Center to assist with the program
- Detention Center completed and passed the State Audit by the Maryland Standards Commission with a 100% and will receive an award in September 2018

Fiscal Year 2018 At A Glance (continued)

Recreation and Parks

Achievements

- During the summer of 2018, Dorchester County Recreation and Parks staff managed all pool admissions and concessions with Coastline Pool Services providing daily chemical monitoring, pool upkeep and lifeguard staffing
- The summer 2018 “National Night Out” was held at Dorchester County pool and attendance was determined to be 776
- Dorchester County Pool was open 80 out of a possible 81 days for the summer season of 2018 which is up from 75 out of 81 in 2017
- Total public admissions at the County pool for the summer season of 2018 was 15,584 with an average of 194 patrons per day which includes 35 private evening parties 6:30 p.m. to 8:30 p.m.
- The 2017 admissions total was 14,150 with the daily average of 189

Summer Programs

- Swim Team - 100 boys and girls ages 4-18
- T-Ball - 70 boys and girls, ages 4-6 participated
- Co-Ed Softball - 64 Adult participants
- Men’s Slow Pitch Softball - 66 participants
- Youth Tennis North Dorchester - 13 boys and girls, ages 4-16
- Drama Camp Summer and Fall Sessions - 54 boys and girls, 2017: 50 boys and girls

Fall Activities

- Youth Football - 108 boys, ages 7-14 played in four divisions; 2017: 102 boys, ages 7-14 played in four divisions
- Cheer - 42 girls, ages 5-14 cheered in three divisions; 2017: 68 girls, ages 5-14 cheered in four divisions
- Fall Soccer - 169 boys and girls, ages 8-13 played in two age brackets; 2017: 167 boys and girls, ages 8-13 played in two age brackets
- Women’s Fitness - 21 Women participated in 20 instructional sessions over 10 weeks

Winter Activities

- Youth Basketball - 180 boys and girls, ages 8-14 in two age brackets
- Indoor Soccer - 34 boys and girls ages 4 - grade 5
- Basketball Clinic - 17 boys and girls ages 4-8
- T-Ball Clinic - 28 boys and girls ages 4-6

Maintenance

- Upkeep and maintenance of 13 athletic fields and grounds of county parks and properties
- Weekly preparations of fields for athletic contests
- Winterizing grounds and facilities that are unused during the winter months
- Assisted Highway Department with Snow Removal
- Set up and take down of bleacher systems for 14 events throughout the year

Fiscal Year 2018 At A Glance (continued)

Emergency Services

Vocal Presence during State of Maryland General Assembly Legislative Session

Emergency Services was a vocal presence in the State legislative session fighting for programs and funding to improve health and 911 services to residents

- Anna Sierra, Director, participated in the development of and testified on several bills and reports related to rural health and 911 services
- She advocated on behalf of Dorchester County for improved
 - ◊ Reimbursement for EMS, for the support of mobile integrated health programs
 - ◊ The establishment of a Commission to advance next generation 911 services in Maryland
- Director was recently appointed by the Governor's Office to the Commission as the Eastern Shore Communications Alliance representative

Public Safety Radio System and Computer Aided Dispatch Upgrade

- Department led a stakeholder group in the assessment and scoping of a radio system upgrade and new computer aided dispatch program
 - ◊ This process took approximately six months and included input from all public safety stakeholders in the County
 - ◊ The ultimate decision of the group was to join the Statewide Maryland FiRST radio system and purchase the Motorola Flex CAD, which saved County taxpayers approximately \$2.3 million in the short term and \$7.5 million over the 20 year lifespan of the system.

911 Center

- During the year managed the integration with Cambridge Police Department, to iron out policy and procedure discrepancies and to understand how to better support officers in the field which process identified the need for a police emergency communications manual that is currently under development
- Several vacancies in the 911 Center led to the review and comprehensive revision of the rookie dispatcher training program, which will be piloted during FY18
- The 911 Division, Information Technology and Planning Zoning (GIS) worked together closely to identify upcoming challenges for Next Generation 911 implementation
- In addition to policy and procedural improvement efforts, 911 center personnel worked hard to ensure their training maintains the highest of standards, completing over 2000 hours of continuing education

Emergency Medical Services

- Despite high turnover and vacancies, like counterparts nationwide, the Center maintained its high standard of operations through leadership and good management
- Kim Vickers, Communications Chief, and LT Sonya Burton attended and completed the Communications Unit Leader course, an incident command system course that is highly competitive to enter and rarely held in Maryland
- Three Lieutenants obtained International Academy of Emergency Dispatcher instructor certification for Emergency Telecommunicator Course, a required course for all 911 Center Staff which allows the 911 Center to teach personnel in house rather than paying for travel to other statewide classes and waiting for a class to be scheduled

Fiscal Year 2018 At A Glance (continued)

Emergency Services (continued)

Emergency Management

- Focus for the majority of FY18 was on hazard mitigation, primarily the threat of sea level change and increased chronic flooding to the area
- The High Tide in Dorchester documentary garnered increased attention on how DES can assist local home and business owners recognize the threats and hazards they face, prepare for those threats and hazards, and take advantage of grant programming to relieve the fiscal burden on residents to mitigate the hazards they face
- Staff attended training, workshops, and community forums on the topic, as well as supported the Eastern Shore Climate Adaption Partnership's efforts to coordinate multi-county understanding of existing vulnerabilities

Public Works

Highway

- Performed routine maintenance at County marine facilities
- Maintained County roads including blacktopping, road signage, ditching, bushing, roadside mowing, bridge maintenance and operation of a maintenance/repair shop
- Performed surface treatments on certain County roads to include approximately 27 miles of tar and chip and approximately 6 miles of asphalt paving
- Extended mowing contract with Marshall Property Management, LLC, for mowing several County facilities and the tax sale properties in the City of Cambridge acquired by the County through the tax sale process
- Worked with the City of Cambridge and Finance Department to secure, clean up tax sale properties
- Assisted with Cannery Park Project
- Continued to implement new computer based program to manage and track concerns and work progress
- Rehabilitated 70% of the County's dirt roads
- Purchased one - 2 ton Ram Dodge light duty dump truck, 2018 Toyota ½ ton pickup for mosquito control, three 2020 Kenworth tri axle dump trucks, and one ¾ ton Chevy Pickup
- Repaired road washouts and removed trees from County Roads due to storm damage
- Wingate, Farm Creek and Toddville cross pipe replacement project
- Repairs to Elliott's Island boat ramp and marina (replaced entire pier decking and 3 loads of concrete)
- Repairs to Ragged Point Boat Ramp
- Numerous repairs to Hoopers Island Causeway and guardrail (9 loads of concrete)
- Completed 5 cycles of roadside mowing on each route
- Assisted Blackwater Refuge with the Philips Gunning Club Road Rehab project
- 122 days of crews dedicated to roadside ditching
- Performed roadside bushing 394 times(between the 3 mowers)
- 23 pipes installed totaling approximately 2,160 linear feet of pipe
- Assisted other departments with equipment maintenance as needed

Fiscal Year 2018 At A Glance (continued)

Public Works (continued)

Engineering

- Performed routine grading permit, storm water management, subdivision road construction, and various other plan reviews with the assistance of Lane Engineering and George, Miles & Buhr LLC.
- Managed expenditures of Maryland Department of Natural Resources (DNR) Waterway Improvement Grant funds to include countywide maintenance and sanitary services at County marine facilities
- Received Council's concurrence to place a dumpster at County owned marine facilities for the 2018 season through Waste Management, which agreed to a three year contract with price lock
- Awarded the bid to Harmon Septic for the placement of portable toilets at the County's marine facilities for six months during the 2018 season, which cost is reimbursable through a DNR Waterway Improvement grant
- Accepted, with Council's approval, DNR FY19 grant awards under the Maryland Waterway Improvement Fund for replacement of the jetty at Elliott's Island Marina for \$150,000 and for the replacement of the bulkhead and restoration of parking area of Taylors Island Landing for \$80,000

Maintenance/Facilities

- Continued Recycling Program for County Offices and the Circuit Court House
- Maintained approximately 111,171 square feet of office space, including custodial services and approximately 14 acres of property
- Repairs and restoration to the Court House fountain
- Roof repairs and replacement at the Court House
- Awarded RFP for the Court House door replacement project to Hill-Kimmell

Landfill

- Purchased new Articulated Off Road Dump Truck
- Recycled wood, scrap metal and tires from Beulah Landfill
- Installed guardrail along Gravel Branch Road to protect motorists from accidentally driving into the barrow pit
- Replaced two pickup trucks with two new units
- Continued partnership with Wicomico County to accept our recyclable plastic at no charge
- Added an additional recycling drop off location to the Leonards Lane area

Fiscal Year 2018 At A Glance (continued)

Human Resources

- Provided ongoing management support for employees and Department Heads/Elected Officials, such as advertising vacancies, interviewing applicants, disciplinary actions
- Acted as Liaison with Health Insurance Broker regarding employee health insurance coverage questions, including managing wellness program, open enrollment for active and retired employees
- Kept premiums for employees/retirees the same for fifth year in a row
- Assisted employees and retirees with insurance related issues and billing problems
- Worked with United Fund, AFLAC, VALIC and Nationwide-third party benefit providers that employees may choose to participate with, at their full cost
- Acted as Liaison with State Retirement System to provide employees with information regarding retirement benefits
- Provided information to State of Maryland Unemployment Office and attended hearings, as necessary

Airport

- The Airport maintains a single 4,476- foot long by 75-foot wide asphalt and grooved runway (runways 16/34), with a full- length parallel taxiway and non-precision approach capability
- It was included in the Federal Aviation Administration's (FAA) National Plan of Integrated Airport Systems (NPIAS), making it eligible to receive federal funds
- Numerous projects were completed, to include but not limited to:
 - ◊ Onboarding the new Airport Director
 - ◊ Hiring one new full-time Airport Operations team member
 - ◊ Securing federal and state funding for project
 - ◊ Representing the Airport at various Local, State, and Federal events
 - ◊ Mitigating the bumps on both ends of the runway
 - ◊ Re-painting the numbers on the runway,
 - ◊ Crack sealed and re-striped the parking lot
 - ◊ Refurbished the pilots lounge
 - ◊ Completion of the pavement restoration project was, re-stored the South Hangar structure and electrical, painted the exterior of the T-Hangars
 - ◊ Selection of airport engineers
 - ◊ Securing aviation easements for the obstruction removal project, and received zero discrepancies for the annual inspection
 - ◊ Removal of the Non Directional Beacon
 - ◊ Acquired a supplement windsock from the State
 - ◊ Securing the Airport on the map
 - ◊ Total aircraft operations were 23,713
 - ◊ Operations include light multi-engine and single-engine aircraft which are used for business, pleasure and training
- There are 48 based aircraft and 8 businesses operating out of the Airport

Fiscal Year 2018 At A Glance (continued)

Economic Development

Business Attraction:

- Business expansion - Rise Up Coffee, IES, Snifters
- Currently working with Phillips Project, ECO Soil, Dorchester Marketplace
- Opening and expansion of Cambridge Market Place project
- Three site tours: one company located here; other two are still possibilities
- Worked with 27 prospects

Business Retention:

- Shifted focus to retaining and growing existing businesses
- Conducted 42 business visits
- Expansion continues at Protenergy, Valley Protein, Amick
- Over \$200M capital investment over past 5 years (private investment)
- Interstate Container acquired by DS Smith
- Negotiated deal to retain a business, keep 100 workers and save the County \$1M
- American Legion rebuild completed
- Worked with State, County and local officials on H-2B Visa crab picking industry issues
- Cultra (formally Doctors Orders) operational - hired 57 people

Marketing:

- New website - 17,919 page views, 6000 visitors
- Reached 1000 likes on Facebook, 143 new followers
- Posted 40 news article on website
- Working on regional marketing plan with Talbot and Caroline counties
- Cross-marketing with all County departments to get our message to citizens using all social media platforms
- Continued to promote the Water Moves Us brand with shirts/gear
- Advertised County, Tech Park and ESIC in national and international publications
- Increased social media presence
- Partnered with the Banner on 2018 Water Moves Us Dorchester Magazine
- Speaking engagements , 8 and Local radio appearances - 3

Partnerships:

- Community: City of Cambridge Economic Development, Cambridge Main Street, Mid Shore regional Council, the Mid-shore County Economic Development Offices, Rural Maryland Council, Dorchester Chamber of Commerce, Dorchester Tourism, American Job Center Partnership, Upper Shore Workforce Development Board, Chesapeake College, LMB, ESLC, Dorchester Banner, Mid-Shore Board of Realtors, IRON Club, Dorchester Community Services, SCORE and Dorchester County International Council
- State: Maryland Department of Commerce, Maryland Transportation & Planning, DHCD, DLLR, Maryland Tech Council, MEDA, TEDCO, Raising the Bar (Workforce Development), SBDC, MCE
- International: Dorchester County International Council, IEDC, IRONMAN

Fiscal Year 2018 At A Glance (continued)

Economic Development (continued)

- **Events:**

- ◇ Chamber of Commerce
- ◇ Dorchester Center for the Arts
- ◇ Richardson Maritime Museum
- ◇ Eastern Shore Network for Change
- ◇ Superintendent of Public Schools Advisory Group
- ◇ Cambridge Main Street events
- ◇ Multiple events for training, exercises and discussions on sustainable communities, flood, storm mitigation and emergency management
- ◇ Attended discussion on tech transfer
- ◇ Ironman
- ◇ Start-up Maryland
- ◇ Economic Symposium in Salisbury, joint County event
- ◇ Maryland Economic Development Association conferences
- ◇ Maryland Association of Counties conference
- ◇ Harriet Tubman Visitor Center opening
- ◇ Comptroller Franchot's visit to downtown Cambridge
- ◇ Secretary Schulz's (DLLR) visit to Cambridge - Apprenticeships

- **Eastern Shore Innovation Center (ESIC):**

- ◇ 11 businesses being supported
- ◇ 63 new jobs reported
- ◇ Started branding and marketing initiative effort for ESIC
- ◇ Renewed 5 license agreements for 3rd year businesses
- ◇ Estimated 619 new visitors through conference room use and visits to licensees
- ◇ ESIC being used for hiring events, training, meetings on regular basis
- ◇ Redundant fiber being installed

