

Division	Priority Level	Mandated by....	Service	Function	Basis of Estimate	Total Estimated Costs	Salaries	Operating	Capital Outlay	Contracted Services
Admin		0 Grant contracts		Administer Grants	The amount of time needed for administering grants occupies the primarily the Community Resources Specialist (20%) Executive Admin Assistant (5%) Department Director review and oversight (5%).	\$20,180	\$20,180	\$0	\$0	\$0
Admin		3		Administer House Keys 4 Employees down-payment assistance program	The time required to administer this program takes an Executive Admin Assistant (5%) Department Director review and oversight (2%)	\$4,606	\$4,606	\$0	\$0	\$0
Admin		2		Administer Library, Health Dept., CAASA, Safe Harbor and Housing Authority issues	Administering these agencies occupies the Executive Admin Assistant (10%) and the Department Director to provide consultation and direction (10%).	\$14,311	\$14,311	\$0	\$0	\$0
Admin		0 Grant contracts CDBG with Maryland DHCD		Administer oversight and coordination of Community Development Block Grants	Block Grants are administered by the Community Resource Specialist (15%) Department Director for review and oversight (5%) as well as the Executive Admin Assistant (5%).	\$16,924	\$16,924	\$0	\$0	\$0
Admin		2		Coordinate with BOCC re: multiple boards and committees	The number and time required to assist with these various boards comprises the time of a Community Resource Specialist (5%) Executive Admin Assistant (5%) and the Department Director (4%)	\$9,562	\$9,562	\$0	\$0	\$0
Admin		2		Liaison with non-profits, Department of Social Services, other non-county agencies	Effective liaison takes the time of a Community Resource Specialist (10%) Department Director for review and oversight (5%) and Executive Admin Assistant (5%)	\$13,668	\$13,668	\$0	\$0	\$0
Admin				Manage application process for fund requests to the County Commissioners from non-county agencies, boards & commissions	Managing the application and coordinating with F&B is primarily Executive Admin Assistant (5%) and the Department Director (3%)	\$5,456	\$5,456	\$0	\$0	\$0
Admin		2		Manage revenue and expenditures of general funds	Time needed to manage this function takes the Executive Admin Assistant (5%) Department Director for review and oversight (5%)	\$7,156	\$7,156	\$0	\$0	\$0
Admin		0 Fed Law US Code Paragraph 12101 Title 42 Chapter 126		Oversee County Government compliance with Americans with Disabilities Act (ADA)	The Americans with Disabilities Act requires time by a Community Resource Specialist (10%) Department Director for review and consultation (2%)	\$8,212	\$8,212	\$0	\$0	\$0
Admin		1		Oversee Employee leave, Family Medical and Leave Act (FMLA), progressive disciplinary actions, stress reduction	Oversight of personnel issues requires the Executive Admin Assistant (5%) and Department Director for review and action (15%).	\$15,656	\$15,656	\$0	\$0	\$0
Admin		0 Community Partnership Agreement with Governor's Office for Children		Coordinate and oversee operations of Calvert County Family Network	Coordination takes the time primarily of the Family Network Coordinator (100%) with support by Executive Admin Assistant (5%) and oversight by Department Director (5%)	\$7,156	\$7,156	\$0	\$0	\$0
Admin		1		Oversee operations of Office on Aging administration and three senior centers	Overseeing the Office on Aging occupies the time of an Executive Admin Assistant (3%) and the Department Director (5%)	\$5,993	\$5,993	\$0	\$0	\$0
Admin		1		Oversee operations of Public Transportation	Oversight of the Public Transportation takes the Executive Admin Assistant (3%) and the Department Director (5%).	\$5,993	\$5,993	\$0	\$0	\$0

Admin		0	Grant contracts from DHCD for ESG, ETHS funds		Oversee pass-through grants for homeless; provide technical assistance to local non-profits	Pass through grants for the homeless stretches the resources of our Community Resource Specialist (20%) and Department Director (5%)	\$17,274	\$17,274	\$0	\$0	\$0
Admin		2			Prepare, oversee division and department budgets	Department budget submissions takes the time of the Executive Admin Assistant (5%) and Department Director (5%).	\$7,156	\$7,156	\$0	\$0	\$0
Admin		2			Respond to Commissioner inquiries	Inquires take the time of the Executive Admin Assistant (2%) Community Resources Specialist (2%) and the Department Director (3%).	\$5,015	\$5,015	\$0	\$0	\$0
Admin		3		Administer Naco Pharmacy and Dental Discount Programs		This service is conducted by the Executive Admin Assistant (2%).	\$1,162	\$1,162	\$0	\$0	\$0
Admin		2		Provide Point Of Contact for Veterans issues		Veterans Issues are addressed by the Community Resource Specialist (4%).	\$2,605	\$2,605	\$0	\$0	\$0
Admin		1		Provide information, referrals to resources, and advocacy in response to citizen inquiries		Citizen services are addressed by the Community Resources Specialist (5%) Department Director (5%) and Executive Admin Assistant (5%).	\$10,412	\$10,412	\$0	\$0	\$0
Admin		2			Manage budgets and billing of fee-for-service programs	Separate from the county budget build activities, the Department Director reviews and provides oversight of external programs (2%).	\$1,700	\$1,700	\$0	\$0	\$0
Admin		1		Serve as subject matter expert on human service topics		Subject Matter expertise takes a Community Resource Specialist (4%) Department Director (5%) and an Executive Admin Assistant (4%).	\$13,196	\$9,179	\$3,315	\$0	\$702
Admin		2			Manage office operations	Maintaining a functioning Community Resources requires the Executive Admin Assistant (10%) and a Community Resource Specialist (3%).	\$14,553	\$7,765	\$6,590	\$198	\$0
Admin		2			Manage payroll process	Managing the payroll process for Community Resources requires the Executive Admin Assistant (10%) and Department Director (2%).	\$7,511	\$7,511	\$0	\$0	\$0
Admin		1		POC with Emergency Mgt Division	Provide response in case of emergency situations or crises.	Being prepared for the unforeseen includes necessary trainings, AED inspections, safety advisory, and evacuation monitoring. Department Director (2%), Community Resources Specialist (2%) and Executive Admin Assistant (1%).	\$3,584	\$3,584	\$0	\$0	\$0
CAASA		2		Promote Substance Abuse prevention programs, activities and training		Provide necessary materials, including educational brochures and marketing supplies; training and educational DVDs and guides, use of media and Facebook advertising, coordinate and host events and trainings for citizens. Cost of materials and supplies; Coordinator (50%)	\$55,983	\$36,983	\$19,000	\$0	\$0
CAASA		2			Prepare IRS forms and cost of liability insurance	Maintain knowledge base to facilitate training for professional groups. Provide training opportunities; pay costs for accounting and insurance services, dues and subscriptions Coordinator (10%)	\$7,397	\$7,397	\$0	\$0	\$0
CAASA		1		Respond to citizen inquiries for resources	Office operations	Coordinate mailings, prepare correspondence, information and referral, order supplies	\$20,641	\$17,866	\$2,775	\$0	\$0

CAASA	2		Promote collaborative and efficient strategies around substance abuse		Attend local and regional meetings and training; Neighborhood watch, CCPS events and meetings; misc. operating and office exp. Coordinator (40%)	\$29,586	\$29,586	\$0	\$0	\$0
Office on Aging	0	Designation as Area Agency on Aging includes contractual obligations for services and programs related to state funding	Operate as an Area Agency on Aging		Oversee, design, organize, implement and provide programs and services to the older adult and disabled population based on federal, state and local guidelines and regulations; overall operation of public facilities; oversee and prepare contracts, agreements and MOUs; maintain Advanced Information Manager (AIM) database as required by state for National Aging Programs Information Systems (NAPIS) reporting; serve as liaison to Commission on Aging and Friends of Calvert County Seniors Boards; develop and provide four year Area Plan and annual updates; develop agency policies; payroll/leave administration; process payroll; enter purchase orders, process accounts receivable and accounts payable for all activities; maintain Federal, State and County account ledgers-Division Chief (25%) Program Manager (15%) Client Services Manager (10%) Fiscal Manager (25%) Account Technician (90%) Office Specialist II (10%) Program Specialist II (20%) 2 Program Specialists I (15% each) 3 Program Assistants (5% each) 2 MAP Social Service Coordinator (5% each) and Long Term Care Coordinator (5%). Operating costs consist of overhead costs split across all activities.	\$145,962	\$140,887	\$5,075	\$0	\$0
Office on Aging	0	State and federal mandates and grant programs such as MDOA Title IIIC funding, Health Dept. reporting, Senior Nutrition, Farmers' Market coupon program	Provide congregate and home delivered meals daily to eligible older adults to ensure receipt of a nutritious meal		Coordinates with Meals on Wheels Board for home delivered meals; develop nutrition policies and HACCP plan as required by local health department; menu meetings with caterer; quarterly State nutrition meetings; nutrition monitoring; staff development; coverage as not to interrupt daily service of meals; enter meal counts into AIM database; ensure proper food temperatures; transport meals, prep and serve meals, order meals and supplies, clean and sanitize meal containers/kitchens; participate in unscheduled health department inspections; oversee nutrition Senior Employment Aides; provide nutrition education to clients; coordinate and provide Senior Nutrition Farmers Market coupon program; and prepare quarterly nutrition and fiscal reports- Division Chief (10%) Program Manager (25%) Fiscal Manager (20%) Client Services Manager (5%) 3 Program Specialists (25% each) 3 Food Service Coordinators (80% for 2 (3rd Coordinator is paid through Title IIIC grant)) 3 Program Assistants (20% each) Food Service Worker (0% - paid through Title IIIC grants) 2 Building/Grounds Worker I (5%) Custodian (5%) Substitute Food Service Coordinator and Worker (100%). Operating costs consist of overhead costs split across all activities. \$128,250 in county funds not shown here but in state/federal nutrition grants is contributed to the grants to cover fringe costs of two grant staff and food costs to offset the minimum funds provided by the Federal and State grants. Capital Outlay includes funding for a new freezer for NBSC and tables for dining room at CPSC. The OOA provides approximately 26,000 congregate meals and 19,000 home delivered meals per year.	\$236,774	\$222,537	\$5,075	\$9,162	\$0

Office on Aging	0	Local, state and federal government mandates and grant programs such as MDOA Senior Care Grant, Ombudsman Grant, In Home Care Grant, Medicaid Community First Choice, and MFP resources grant	Provide long term care services and supports for older adults		Assist seniors to remain in a home and community based setting as well as advocate for long term care facility residents to ensure they receive appropriate care and services through the Senior Care, Ombudsman/Elder Abuse, In Home Care, Community First Choice (Medicaid) and Money Follows the Person programs; implement and oversee long term care services and supports; monitor Federal and State grants and mandates as required by the ACL, MDOA and HHS; prepare required statistical and fiscal reports; advocate and investigate resident issues in nursing homes and assisted living facilities; provide direct services and case management services to eligible older adults; supervise part time Long Term Care Advocate (paid through grant funding); prepare required statistical and fiscal reports; enter client and case information on required online databases; oversee, schedule and attend monthly meetings with partner agencies; attend required Federal and State trainings; respond to emergency requests for assistance; approve payments to vendors for various client services funded through grant programs; and partner with local agencies to promote Elder Abuse awareness- Division Chief (20%) Client Services Manager (20%) Program Manager (5%) Fiscal Manager (8%) and Long Term Care Coordinator (85%). Operating costs consist of overhead costs split across all activities.	\$88,953	\$83,878	\$5,075	\$0	\$0
Office on Aging	0	Local, state and federal government mandates and grant programs such as MDOA Guardianship Program Grant	Provide 24/7 case management to court appointed clients/wards who are 65 plus (guardian of person)		Ensure clients are provided services and receive medical services that best suit their needs; attend required court hearings and Adult Public Guardianship Review Board meetings; provide case management to wards; be on call 24/7 to respond to client needs as they arise; and prepare statistical reports. Division Chief (10%) Client Services Manager (10%) Program Manager (2%) Fiscal Manager (2%) Case Manager (75%). Operating costs consist of overhead costs split across all activities.	\$60,705	\$55,630	\$5,075	\$0	\$0

Office on Aging	1	Local, state and federal government mandates and grant programs	Ensure older adults are offered and receive a variety of educational, recreational, leisure and health promotional activities and programs		Oversee, develop, plan and promote senior center activities, programs and trips; use of senior center; recruit instructors, presenters and volunteers; monitor and prepare instructor contracts; collect and provide senior center activity data; integrate Developmentally Disabled clients into senior center activities; ensure senior center coverage; order supplies for various programs; prepare check requests for trips; prepare work requests for senior center issues; coordinate staff development, oversee AARP Tax Aide program; maintain senior computer labs; interact with three senior center councils; coordinate senior center usage with other county agencies and outside organizations- Division Chief (10%) Program Manager (25%) Fiscal Manager (10%) Client Services Manager (10%) Program Specialist II (20%) 2 Program Specialist I (25% each) 2 Food Service Coord. (15% each) 3 Program Assistant (60%/2, 55%/1) 3 Office Assistants (2@ 10%, 1 @ 20%) 2 Building/Grounds Workers I (5%) Custodian (5%) Ceramics Instructor (100%) and program subs (100%). Operating costs consist of overhead costs split across all activities and a program supply and food budget for three senior centers. Contractual Services funds the ceramic instructor. Capital Outlay includes funding for a wireless projector, financial software, touch screen computers for registration, replacement of auditorium chairs at CPSC and dining room chairs at NBSC.	\$323,580	\$143,915	\$69,490	\$35,875	\$74,300
Office on Aging	0	Local, state and federal government mandates and grant programs such as MDOA Maryland Access Point, Senior I & A Grant, Senior Medicare Patrol Grant, State Health Insurance Program funds; MIPPA, Contract with Legal Aid Bureau	Provide information, assistance, intake assessment and advocacy for disabled and older adults		Oversee and provide the following social service grant programs: Maryland Access Point (MAP); Senior Information and Assistance (Sr. I&A); Senior Medicare Patrol (SMP); State Health Insurance Program (SHIP); Medicare Improvements for Patients & Providers Act (MIPPA); National Family Caregiver Support Program (NFCSP) Legal Aid Services; Low Income Bus Passes; provide outreach to the public regarding services; Developmental Disabilities case management; administer Maryland Energy Assistance Program; Project Lifesaver Program; assist w/ Christmas in April Program; administer Low Income Dental Program; provide information and assistance; conduct Level 1 screening and options counseling; coordinate and provide community outreach events; attend required trainings and webinars; maintain statewide MAP provider/vendor services database for jurisdiction; respond to older adults in crisis; prepare required statistical and fiscal reports for grant programs-Division Chief (10%) Client Services Manager (30%) Fiscal Manager (10%) Program Manager (5%) 3 Aging Social Service MAP Coordinators (2@90%, 1@95%) Case Manager (25%) LTC Coord (5%) Program Specialist II (5%) 2 Program Specialist I (5% each) 3 Program Assistants (5% each). Operating costs consist of overhead costs split across all activities. Contractual services funds a portion of the Behavioral Health Psychogeriatric Counselor through the CCHD.	\$259,402	\$221,327	\$5,075	\$0	\$33,000

Office on Aging	1	Local	Provide information to public, both orally, in writing and online as well as provide clerical and fiscal support for all activities		Oversee support staff; monitor Federal, State and County budgets; provide outreach; proof and prepare weekly news column, proof and prepare bi-monthly newsletter; prepare various documents and reports/fiscal and statistical reports; represent division at Safety Meetings; serve as receptionist; complete annual inventory; recruit, train and coordinate clerical volunteers; oversee Senior Employment clerical aides; enter statistical data into online data base-Division Chief (10%) Client Services Manager (10%) Fiscal Manager (20%) Program Manager (10%) Program Specialist II (20%) 2 Program Specialist I (10%/20%) Account Technician I (10%) Office Specialist II (90%) 3 Program Assistants (5%/2, 10%/1) 3 Office Assistant II (f/t-80%/90%/90%) 2 Food Service Coordinator (5% each) 3 MAP Social Service Coordinators (5% each) and Long Term Care Coordinator (5%). Operating costs consist of overhead costs split across all activities.	\$221,266	\$216,191	\$5,075	\$0	\$0
Office on Aging	2	Local	Ensure cleanliness and set-up of senior center facilities		Oversee building and custodial duties; provide a clean and safe environment for older adults; provide routine cleaning and maintenance inside and outside of facilities; set up and take down equipment for daily activities and special events; order supplies; prepare work requests-Division Chief (5%) Program Manager (13%) Client Services Manager (5%) Fiscal Manager (5%) Program Specialist II (10%) 2 Program Specialist I (20%/10%) 3 Program Assistants (5% each) 2 Building/Grounds Worker I (90%) Custodian (90%) and Substitute custodian (100%). Operating costs include funding for uniforms, maintenance and janitorial supplies and overhead costs split across all activities. Capital Outlay includes funding for a storage shed at NBSC, and a computer/software for B/G Worker at NBSC.	\$168,691	\$154,035	\$8,276	\$6,380	\$0
Transportation	0			Oversee, prepare and maintain Federal/State Grants, agreements and MOU's	Complete all requirements necessary to continue to receive grant funding. Prepare and maintain monthly statistical reports; prepare monthly subsidy reports; prepare quarterly statistical and fiscal reports; submit yearly grant application Division Chief (8%) Office Specialist (2%)	\$10,016	\$6,916	\$3,100	\$0	\$0
Transportation	0	FTA/MDOT grant contracts for Rideshare Assistance, SSTAP, Rural Public Transportation, ADA	Provide specialized transportation services to eligible citizens		Determine and maintain Disability eligibility status and senior service eligibility status; prepare and maintain daily schedule; dispatch and coordinate daily schedule to drivers. Division Chief (3%) Driver Supervisor (1%) Office Specialist (34%)	\$18,472	\$15,372	\$3,100	\$0	\$0
Transportation	0	Annual contract agreement with Maryland Transportation Authority (MTA)		Oversee and document revenue collection	Maintain secure processes to collect and deposit passenger revenue; prepare reports; process deposits. Division Chief (3%) Driver Supervisor (13%) Office Specialist (34%)	\$73,742	\$70,642	\$3,100	\$0	\$0
Transportation	1		Communicate with public, including riders, agencies, county staff, state offices		Be responsive to services communications and planned outreach Division Chief (15%) Driver Supervisor (10%) Office Specialist (25%)	\$28,344	\$25,244	\$3,100	\$0	\$0
Transportation	0	FTA/Maryland Department of Transportation (MDOT) required training for Locally Operated Transit Systems		Ensure Drivers meet state and federal requirements for training	Coordinate required staff training while ensuring coverage that does not interrupt daily service and overspend budget. Division Chief (15%) Driver Supervisor (35%) Office Specialist (1%)	\$30,417	\$27,317	\$3,100	\$0	\$0

Transportation		0	Preventive Maintenance and Safety Inspection Grants		Inspect and Maintain Buses	Buses are inspected and maintained according to Federal Transportation Authority requirements for public safety. Oversee Preventive Maintenance Program. Division Chief (15%) Driver Supervisor (35%) Office Specialist (1%)	\$83,969	\$80,869	\$3,100	\$0	\$0
Transportation		0	Annual contract agreement with MTA		Plan and advocate for long-term needs of public transportation services and funding	Participate in local, regional and statewide planning activities; develop long-range objectives. Division Chief (25%) Driver Supervisor (1%) Office Specialist (1%)	\$23,202	\$20,102	\$3,100	\$0	\$0
Transportation		0	Memorandum of Understanding with Maryland Transportation Authority	Maintain safe Park and Ride facilities		Oversee Park and Ride facilities used for commuter bus services throughout county; handle complaints, maintain contracts for landscaping and snow removal. Division Chief (5%) Driver Supervisor (1%) Office Specialist (2%)	\$8,140	\$5,040	\$3,100	\$0	\$0
Transportation		0	US Department of Transportation (DOT)	Prevent alcohol or unprescribed/illegal drugs use by Drivers		Ensure passenger safety and driver compliance with mandated drug and alcohol testing; coordinate schedule with testing vendor, submit required reports. Division Chief (3%) Driver Supervisor (1%)	\$5,854	\$2,754	\$3,100	\$0	\$0
Transportation	0/2		US Department of Transportation (DOT)	Contracted services for landscape maintenance, snow removal, bus tracking, DOT physicals and drug testing.		Grass cutting, weed spray, mulching, and snow removal at two Park and Rides; Bus tracking software/communication costs; Dept. of Transportation physicals and drug testing; software for bus wash system, misc. repairs to bus wash.	\$34,624				\$34,624
Transportation		0	Grant funding through Maryland Transportation Authority capital program		Maintain safe and efficient Bus wash facility	Oversee required maintenance and upkeep on bus wash facility. Division Chief (1%) Driver Supervisor (3%)	\$35,189	\$32,089	\$3,100	\$0	\$0
Transportation		0	Annual contract agreement with MTA		Maintain knowledge of federal and state public transportation requirements	Attend federal and state meetings and disseminate information as required; maintain compliance; liaison with regional agencies. Division Chief (7%)	\$8,502	\$5,402	\$3,100	\$0	\$0