

FY2023 Operating Budget Requests Greater than Proposed

	Estimated Requested Amount
Total General Fund requests greater than proposed	\$6,691,800

Education

Board of Education	Request Greater than Baseline	1,469,400
Charles County Public Library	24/7 Library Kiosk with Wi-Fi at Nanjemoy Community Center: This kiosk would be located on-site at the Nanjemoy Community Center to bring library collections and services to a largely under-resourced community. This initiative would bring critical library services, resources, WIFI access and programs to an area of Charles County that currently has multiple barriers hindering access to the library.	350,000
	Sunday Hours: In response to community need and in preparation for extended service at the new La Plata Branch Library, I would like to offer Sunday hours (1pm-5pm) at Waldorf West, \$46,100 and La Plata, \$22,200.	68,300
	Net use of other Library Revenue/Expense adjustments.	(55,100)
Total Education		\$1,832,600

Public Safety

Sheriff's Office

Sheriff	Operating Increase	272,900
	(4) Patrol Sworn Offices	344,000
	Application Developer	78,000
	Network Specialist II	73,700
	(2) Station Clerks - Proposed budget provides funding for (2) Station Clerks (January Hire) . This represents the additional amount needed to hire both positions in July instead of January.	60,300
	(2) Station Clerks - additional	134,700
	BWC (2) Police Records Tech	139,700
	Fleet Specialist - Proposed Budget provides funding for a delayed hire in October . This represents the amount needed for a July hire.	16,700
	Digital Forensic Unit (DFU) Tech - Proposed Budget provides funding for a delayed hire in January . This represents the amount needed for a July hire.	37,500

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Sheriff's Office cont.

	Upgrade Forensic Science Supervisor - Proposed Budget provides funding for a position upgrade in January. This represents the amount needed for a July upgrade.	5,100
	Forensic Science Section Tech - Proposed Budget provides funding for a delayed hire in January. This represents the amount needed for a July hire.	37,500
	Criminal Justice Instructor	113,000
	FTRH Teen Court Specialist - Proposed Budget provides funding for a delayed hire in January. This represents the amount needed for a July hire.	25,700
	Office Professional- Office Specialist (Part-Time)	29,700
	Accounting Analyst (Part-Time)	41,100
	Firearms Instructor(Part-Time)	52,500
	Technical Support Specialist (Part-Time)	43,700
	K9 Instructor	105,700
	Sworn Officers Differential Increase	143,000
	Communication Shift Differential Increase	25,000
	Critical Personnel Shift Differential Increase	25,000
	None Critical Personnel Shift Differential Increase	500
	Operational Shift Differential Increase	9,500
	Field Training Officer Sworn Differential Increase	13,500
	Field Training Officer Critical Civilians Differential Increase	10,300
	Breath Test Operator (5) Differential Increase	5,000
	Crime Scene Processor (10) Differential Increase	10,000
	Drug Recognition Expert (4) Differential Increase	4,000
Corrections	Request Greater than Baseline	18,700
	Correctional Officers (3)	155,900
	Corrections Shift Differential Increase	76,000
	Operational Shift Differential Increase	5,000
	Field Training Officer Corrections FTO	2,000
Automated Enforcement Unit	Automated Enforcement Unit (AEU Supervisor/Lead) - Proposed budget provides funding for a delayed hire in September. This represents the amount needed for a July hire.	7,800
Fingerprinting	Fingerprinting Supervisor	83,800
	Sheriff Subtotal	\$2,206,500
Funding under Criminal Justice	Body Worn Camera (BWC) Equipment (Officer camera and license)	682,700
	BWC Server License for each vehicle (234)	743,000
	BWC Technical Support Specialist (1)	118,300
	Sheriff total request	\$3,632,200

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Emergency Services

Emergency Management	Part Time - FARU Customer Service Representative: To provide part time support to assist with the increase of FARU activities and serve as the department's main customer service representative for the public. (Since FY09 when FARU lost its part time position there has been a 97% increase in alarm users which includes expired accounts which still require work and 37% increase in ES employees.) (Based on current PT I rate 11.75/hr. 24hr a week)	21,300
Emergency Medical Services	Crew of 5 [Paramedic (3) EMT-B (2)]: This is staffing to complete the current day crew ambulance that is stationed in Waldorf for 12 hours each day. This requires 3 Paramedics and 2 EMTs to increase coverage to 24/7. This will assist in decreasing overall response times to ALS calls in Charles County.	388,300
Animal Shelter	Animal Shelter Clerk: Convert PT to FT to assist with the needs of the department.	26,600
911 Communications	NextGen 9-1-1 Telephone Systems Administrator: This position will manage the service level agreements and coordinate with contractors and vendors regarding maintenance and service issues to assure the health and resiliency of our telephony equipment and accuracy of data bases.	79,100
911 Communications	Resuscitation Quality Improvement Telephone(RQI-T): RQI-T assists us with measuring and evaluating performance on every actual cardiac arrest call (quality improvement), assesses critical key performance indicators, hosts quarterly performance discussions with our management team and provides written reports for each 9-1-1 Specialist and the Center as a whole.	52,600
Emergency Services Subtotal		\$567,900
Total Public Safety	\$2,774,400	

General Government

Board of Commissioners

Board of Commissioners	Assistant Clerk for Board of County Commissioners: Assistant Clerk would handle administrative duties for Commissioner appointed Boards, Commissions, and Committees: advertise vacancies, receive/process all applications, answer public inquires, prepare appointment letters and complete appointment process, maintain BCC database and website. Serve as the back up to the Clerk to the Commissioners: assist with record archival, assist with all BOCC meetings (virtual and in person), prepare documents for signature and processing, assist with all record keeping, disseminating agendas, documents, updating website. This position would add continuity and consistency to the Boards and Commissions duties as well as the Back up to the Clerk Role.	83,800
Board of Commissioners Subtotal		\$83,800

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Human Resources

Human Resources	Culture Amp: To improve attract and retain a stellar workforce it is imperative that we have the necessary tools and resources to determine what we are doing well and where we need improvement. We will also need to be able to use the resulting data and analysis to create effective programs and policies that engage our employees and attract new employees.	51,600
	Billboard and Marketing Campaign: To attract in-county job seekers to view CCG as the foremost employer in Charles County.	12,000
		\$63,600

Central Services

Planning	Increase to Various Planning Studies: Request to increase the Various Planning Studies account by \$50,000 to help fund efforts surrounding the affordable housing issue in Charles County.	50,000
Central Services Subtotal		\$50,000

Circuit Court

Circuit Court	Part Time Bailiff: Jury selection and management of empaneled jurors have become more complex and labor-intensive due to social distancing requirements and juror safety issues. Currently, law clerks and judicial administrative assistants perform bailiff duties. The intensified juror selection and empaneled juror management processes significantly divert their focus from performing their essential functions. Therefore, the court is requesting funds to augment its \$4,400 Part Time II budget to accommodate two part-time bailiffs for safety concerns of jury selection at the County Building. The bailiffs would be set at an hourly rate of \$20.88. This hourly rate is consistent with the rate District Court bailiffs earn.	55,600
	Family Law: The budget currently funds the Self-Help Legal Clinic attorney for 4 hours per week at \$80 per hour. The Maryland Judiciary has selected Charles County Circuit Court for a Maryland Help Center site. The focus of a Maryland Help Center is for District and Circuit Court civil case legal assistance and not for family law legal assistance. To ensure continuity of family law legal assistance, the court proposes to add an additional day and increase the attorney's hours to 7/day. Also, proposed is an adjustment to the hourly rate from \$80/hour to \$100/hour. 14 hours x \$100/hour x 52 weeks = \$72,800, a \$52,000 increase over FY23 baseline within 01.09.42.0451.000.	52,000
	Communications and Media Coordinator: This professional and administrative position performs tasks essential to managing all aspects of circuit court communication, public relations, community engagement, and media platforms.	45,800
Circuit Court Subtotal		\$153,400

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State's Attorney's Office

SAO	General Admin Support Staff (2): <i>Proposed budget provides funding for a delayed hire in January. This represents the amount needed for a July hire.</i>	62,300
	Criminal Justice Admin Support Staff: One support staff position requested to handle all criminal justice reform programs	60,600
State's Attorney's Office Subtotal		\$122,900
Funding under Criminal Justice's Budget	Body Worn Camera Program: FY2023 Personal Services increase to include funding for Body Worn Camera including 1 coordinator position (Salary \$75,000) and 5 technician positions (\$50,000 each= \$250,000)	716,000
State's Attorney's Office Total		\$838,900

Recreation, Parks, & Tourism

Tourism	Event Coordinator: There is an increasing interest from the Board of County Commissioners, businesses, and residents to attract and secure large events in Charles County. For Charles County to competitive with neighboring jurisdictions event offerings like Prince George's and St. Mary's County, the tourism division needs a staff person with the knowledge, and who specializes in facilitating partnerships with event organizers and stakeholders, attracting, and securing large scale events with venues in Charles County.	118,600
Administration	Administrative Associate: The Administrative Associate position is needed for the Recreation Division to assist with the numerous administrative and other duties to run an efficient office. This position will be responsible for clerical support, maintaining staff calendars, scheduling meetings, timekeeping, procurement, and records management.	56,000
Parks & Grounds	Park Manager (Mallows Bay): Park Manager is needed to handle the increase in park usage and visitation associated with the recently designated National Marine Sanctuary at Mallows Bay Park. This position will oversee the daily	93,800
Administration	Administrative Associate: The Administrative Associate position is needed for the Parks & Grounds Division to assist with the numerous administrative and other duties to run an efficient office. This position will be responsible for clerical support, maintaining staff calendars, scheduling meetings, timekeeping, procurement, and records management.	56,000
Parks & Grounds	Park Maintenance Leader: Parks Maintenance Leader is much needed to work out of the Grounds shop. This position would report to the Park Maintenance Superintendent and supervise the Equipment Operator III's and Grounds Maintenance Technician I & II's. This will allow for more leadership and coordination when leading maintenance staff to perform a wide range of related assignments.	80,600
Recreation	Program Manager (Outdoor Recreation): This position is needed to meet the demands of outdoor and nature based recreational programming for the citizens of Charles County. Previously, there has been a void in outdoor/nature programming at our parks but through Covid we have experienced a greater need for expanded outdoor recreation opportunities within our parks and nature settings.	64,600

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Recreation, Parks, & Tourism cont.

Parks & Grounds	Park Manager (Popes Creek): Park Manager needed to handle work load increase with the anticipated opening of Popes Creek Rail Trail and Waterfront Complex. Once the acquisition of Gilligan's Pier is completed, expected daily operations of	93,800
Recreation	Mid-Sized Truck: A truck would allow our Aquatics staff to safely transport hazardous chemicals (muriatic acid, liquid chlorine, calcium chloride, soda ash and sodium thiosulfate) to various pool locations. It would also allow for transportation of sports items such as futsal goals and ping pong tables which won't fit in the Recreation van. Asset Value - \$45,000	4,800
Tourism	Printing: Based on our current budget, we can only afford to print about 35,000 guides. In the past we have printed 35,000 - 40,000 guides per year. We anticipate that the new version of the Official Charles County Visitors guide will circulate at a faster pace than previous editions because it will read less like a direct and have more of a magazine component.	24,500
Tourism	Advertising: Other organizations of comparable size are spending more to promote their counties. We need to spend more to remain relevant in the marketplace.	26,000
Recreation	SUV: To be assigned to Recreation for daily use. Recreation staff have been reliant on using their personal vehicles to travel between DRPT locations. This continues to be both inefficient as well as places additional liability on employees using their personal vehicles. Asset Value - \$31,000	3,300
Tourism	Contract Services: Anticipating additional contract services associated with enhanced visuals for the new website and social media.	13,000
Parks & Grounds	Popes Creek Seasonal (Part Time 6 Months): Popes Creek Seasonal Part-time I employee needed to help with the daily operations from April - October each year. (included in this estimate is the cost for April - June for FY2023. FY2024 impact is \$6,800 for salary and fringe.	4,400
Parks & Grounds	Assistant Park Manager (Popes Creek): Assistant Park Manager needed to handle work load increase with the anticipated opening of Popes Creek Rail Trail and Waterfront Complex. Once the acquisition of Gilligan's Pier is completed, expected daily operations of site will be April 2022.	77,500
Total Recreation, Parks, & Tourism		\$716,900

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Planning & Growth Management

Inspection & Enforcement	PGM Support Specialist (1FTE): New position to assist the Building Code Official and Building Code Enforcement Staff with daily duties. Duties would include, building code violation follow-up, data entry for building code violations, monitoring various monthly reports pertinent to Building Code Enforcement Staff, assisting with emails, phone calls, scheduling meetings, take minutes of meetings.	63,700
Inspection & Enforcement	Code Inspection & Enforcement Officer (.50 FTE): Currently we have two Building Code Inspection and Enforcement Officers that serve the County. Together they perform on average about 120 field visits per month. On an average month they field and office work is split 50/50. They investigate and gather information for their cases before and after visits, create and send their own letters, return emails and phone calls, meetings, follow-up on older cases, and assist the Building Code Officials on a daily basis. In addition with newly created reports that are now being generated by Energov, Building Code Enforcement is assisting the Permits Department with the void list. This new position would focus strictly on property maintenance/rental livability complaints, as well as the void list.	38,000
Planning	Planner I (1.00 FTE): An additional planner is needed in the Current Planning Group (Subdivisions) to help alleviate the workload on existing staff. This planner will assist in the review of residential subdivision applications, time extensions & conformity review, ordinance interpretation, and customer service.	73,100
Planning	Historic Preservation Outreach: Funding is needed to support historic preservation outreach activities including a new historic marker program and continuation of Preservation Matters magazine. These are both strategies to recognize historic sites/places that are currently under-represented and may not otherwise be recognized because of a lack of surviving buildings or physical landmarks.	7,800
Total Planning & Growth Management		\$182,600

Health

Department of Health	2 Full time Community Health Nurses - infectious disease/PHEP	203,900
	Trainings (for all staff to include incident command, risk communication, DEI, cultural competence and others on an ongoing basis to keep staff trained)	80,000
	1 Part Time Accreditation Coordinator (30 hrs per week)	41,100
	Additional Security - hire part time security person for evening hours.	21,000
	Less 3% increase included in Proposed budget	(80,900)
University of Maryland	Funding to support the R. Adams Cowley Shock Trauma Center's patient care programs as well as ongoing education and training to keep the center's physicians, nurses, health care workers, and EMS clinicians current with life saving skills and techniques.	Request not Specified
Total Health		\$265,100

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Conservation of Natural Resources

Southern Maryland Resource Conservation & Development	Budget Increase: These funds allow RC&D to continue to bring in grant funds from other sources and manage those projects, ultimately leveraging each county dollar more effectively.	3,800
	Total Conservation of Natural Resources	\$3,800

Charitable Trust

	Funding towards grant award Program	440,700
	Operating budget increase	2,000
	Total Charitable Trust	\$442,700