

FY2023 NEW POSITION LIST

GENERAL FUND

| DEPARTMENT | POSITION TITLE* | FUNDING SOURCE |
|--|---|--|
| County Administrator Departments: | | |
| County Administrator | Asst. Clerk for the Board of County Commissioners | Operating Revenues |
| Fiscal & Administrative Services | IT Licensing and Inventory Specialist | Enterprise Fund's Indirect Cost Expenditure Savings/ |
| Fiscal & Administrative Services | Payroll Analyst I | Enterprise Fund's Indirect Cost |
| Public Works Facilities | Building Services Technician | |
| Public Works Facilities | <i>Upgrade Part Time 0.36 FTE Increase</i> | |
| Community Services | Roads Superintendent | Expenditure Savings/ Operating Revenues |
| Planning and Growth Management | Community Resource Coordinator | Expenditure Savings/ Operating Revenues |
| Planning and Growth Management | Planner I (0.6 FTE) | Operating Revenues |
| County Attorney | Inspector I (0.5 FTE) | Operating Revenues |
| Human Resources | Associate County Attorney | Operating Revenues |
| Human Resources | HR/DEI Coordinator | Operating Revenues |
| Central Services | Benefits Specialist | Enterprise Fund's Indirect Cost |
| Emergency Services | Building Security Officer | Operating Revenues |
| Emergency Services | Emergency Medical Technician (8 FTEs) | Operating Revenues |
| Economic Development | Hazmat Technicians (2 FTEs) | Operating Revenues |
| Recreation, Parks, & Tourism | Part time Employee (.5 FTE) | Operating Revenues |
| Recreation, Parks, & Tourism | Deputy Director | Operating Revenues |
| Recreation, Parks, & Tourism | Mallows Bay Facility Supervisor | Operating Revenues |
| Recreation, Parks, & Tourism | Therapeutic Recreation Specialist | Operating Revenues |
| Recreation, Parks, & Tourism | Tourism Event Coordinator | Operating Revenues |
| TOTAL FULL TIME EQUIVALENT (FTE) INCREASE: 24.2 | | |
| Circuit Court | | |
| Circuit Court | Caseflow Management Coordinator | Operating Revenues |
| Circuit Court | Part Time (1.50 FTE) | Operating Revenues |
| TOTAL FTE INCREASE: 2.5 | | |
| State's Attorney's Office: | | |
| States Attorney's Office | General Admin Support Staff (2.0 FTE) | Operating Revenues |
| TOTAL FTE INCREASE: 2.0 | | |
| Charles County Sheriff's Office: | | |
| Full Time | | |
| Sheriff's Office | Station Clerks (2) | Operating Revenues |
| Sheriff's Office | Court Security Officers (3) | Operating Revenues/Expenditure Savings |
| Sheriff's Office | Teen Court Specialist (FTRH 0.85) | Operating Revenues |
| Sheriff's Office | Digital Forensic Unit Tech | Operating Revenues |
| Sheriff's Office | Fleet Specialist | Operating Revenues |
| Sheriff's Office | Forensic Science Technician | Operating Revenues |
| Sheriff's Office | AEU Supervisor | Operating Revenues |
| TOTAL FTE INCREASE: 9.9 | | |
| TOTAL FTE: 38.6 | | |

Note: The Position list does not include any impact of new positions that are being requested from the State's Attorney's Office and Sheriff's Office to support the Body Worn Camera Program. Commissioner review and approval of those positions will occur when the decision is made to implement this program. There is currently funding in the FY2023 proposed budget if the Commissioners wish to implement in FY2023. Per State Law, the County must implement a Body Worn Camera program by 2025.

*Subject to final Human Resources review of job descriptions.

FY2023 NEW POSITION LIST

WATER AND SEWER FUND

| DEPARTMENT | POSITION TITLE* | FUNDING SOURCE |
|--------------------------------|--|--------------------|
| Planning and Growth Management | Planner I (.40 FTE) | Water & Sewer Fees |
| DPW Utilities | Geographical Information System Specialist | Water & Sewer Fees |
| TOTAL FTE: 1.4 | | |

INSPECTION & REVIEW FUND

| DEPARTMENT | POSITION TITLE* | FUNDING SOURCE |
|------------------------------|-------------------------|-------------------------|
| Planning & Growth Management | Inspector I (2.50 FTEs) | Inspection Fee Revenues |
| TOTAL FTE: 2.5 | | |

ENVIRONMENTAL SERVICE FUND

| DEPARTMENT | POSITION TITLE* | FUNDING SOURCE |
|-------------------------|--|---|
| Public Works Facilities | Litter Control Manager | Environmental Service Fee |
| Public Works Facilities | Litter Control Technicians (2.40 FTEs) <i>Convert 3.6 PT FTEs to FT</i> | Expenditure Savings/ Environmental Service Fee |
| TOTAL FTE: 3.4 | | |

WATERSHED PROTECTION & RESTORATION FUND

| DEPARTMENT | POSITION TITLE* | FUNDING SOURCE |
|------------------------------|-----------------|----------------------------|
| Soil Conservation | Engineer I | Stormwater Remediation Fee |
| TOTAL FTE: 1.0 | | |
| GRAND TOTAL FTE: 46.9 | | |

**Subject to final Human Resources review of job descriptions.*