

# FY2024 Operating Budget Requests Greater than Proposed

	Estimated Requested Amount
<b>Total General Fund Operating Budget requests greater than proposed.....</b>	<b>\$9,040,600</b>

## Education

<b>Charles County Public Library</b>	To support the <b>Dolly Parton Imagination Library</b> which is a book giving program that mails free, high-quality, age appropriate books to children from birth to age five.	60,000
	<b>Hotspot Purchases/Replacements</b> to allow Charles County Public Library to continue to offer free hotspots with unlimited internet.	50,000
	To <b>provide health insurance to support full time Public Safety Officers</b> which would use existing funding from security services to support the positions to help ensure safety in the library.	46,000
	To allow for a <b>6% COLA</b> for their employees to be provided to Library employees.	69,500
<b>University of Maryland</b>	<b>Incentive Awards Program:</b> Scholarship support funds three students, covering any unmet need for all four years of their undergraduate education at Maryland and programmatic support funds the cost of wraparound services for three students for four years. <b>Total four year support: \$228,000</b>	57,000
<b>Total Education</b>		<b>\$282,500</b>

## Public Safety

### Sheriff's Office

<b>Sheriff</b>	<b>Sworn Officers (2)- January Hire</b>	156,000
	<b>Paralegal - July Hire</b>	112,900
	<b>Admin Coordinator- July Hire</b>	78,100
	<b>Technical Surveillance Specialist- July Hire</b>	87,900
	<b>Multimedia Communication Specialist- July Hire</b>	78,600
	<b>Assistant Trainer K-9- July Hire</b>	102,600
	<b>Deputy Director of Police Station Technicians- July Hire</b>	144,000
	<b>Youth Program Coordinator (Part-Time)- July Hire</b>	36,200
	<b>Firearms Instructor from Part-Time to FTRH- July Hire</b>	41,100
	<b><u>Special Pay Requests:</u></b>	
	<b>Sworn Est. Tech Pay</b>	25,000
	<b>FSS Technicians (on-call)</b>	30,000
	<b>Sworn Minimum Court \$3</b>	15,000
	<b>Four Core Holiday Pay (Christmas/Thanksgiving/Labor Day/Police Memorial Day)</b>	701,800

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Sheriff cont.	<b>Uniforms:</b> Officer's uniform shirts and out carrier have to be modified to house the body worn cameras. Officers are issued 3 shirts and one outer carrier, the cost to sew the pocket to hold the magnet is \$25 for each shirt and for the strip needed for their outer carrier is \$13. Cost per officer increase is \$88. Any new issued shirts and/or carrier will be ordered with the necessary modifications which will increase the contracted cost of any new issue. Increase to Uniforms account annually \$27,300. The sheriff will also be replacing the Sheriff's Emergency Response Team (S.E.R.T) uniforms and PPE in FY24. One time cost for this is \$192,600	219,900
	<b>Impact of moving proposed Sworn Officers hire dates from April 2024 to January 2024</b>	49,700
	<b>Impact of moving proposed Civilian hire dates from April 2024 to July 2023</b>	166,300

## Sheriff's Office - Corrections

Corrections	<u><b>Special Pay Requests:</b></u>	
	<b>Four Core Holiday Pay (Christmas/Thanksgiving/Labor Day/Police Memorial Day)</b>	219,800
	<b>Special Pay Position Supplement</b>	79,100
	<b>Longevity Pay - CO's w/ more than 20 continuous years of service would receive \$500/year.</b>	33,000
	<b>Instructor Pay - Increase to \$4/hour</b>	1,000
	<b>ERT Tech Pay</b>	46,000
Automated Enforcement Unit	Non-Critical Over-time	500
<b>Sheriff total request</b>		<b>\$2,424,500</b>

## Emergency Services

Administration	<b>Data Analyst- September Hire :</b> The Data Analyst will use data, strategic planning, data visualization and innovation to measure performance to continuously monitor the efficiency of the programs and services delivered by the various divisions within the Department of Emergency Services.	86,800
Administration	<b>Risk management - Purchase the hazard and risk management software.</b> The risk management software would allow for workplace hazards to be tracked, analyzed, trends identified, and reports generated. Professional software suite for 200 employees @ the cost of \$39 totaling \$7,800 (includes Animal Control and Communications), one-time set-up fee of \$5,125. One time costs of \$12,925 and recurring cost of \$7,800.  <a href="#">IT related request.</a>	20,800
Animal Shelter	<b>Animal Shelter Clerk (Convert Part-Time to Full-Time) - Effective July:</b> Requesting to convert the part-time Animal Shelter Clerk to full-time.	31,400
Animal Shelter	<b>Increase Part-Time Hourly Rate - Effective July:</b> This request is to increase our average PT pay from \$12.56 an hour to \$15.00 an hour in order to attract and retain qualified PT help. This is to attempt to be semi-completive in today's employment market.	13,600
Fire/EMS Communications	<b>NextGen 9-1-1 Telephone Systems Administrator - July Hire:</b> 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.	101,200

# FY2024 Operating Budget Requests Greater than Proposed

## Emergency Services cont.

Fire/EMS Communications	<b>Radio System Asset Management Solution:</b> This will allow for improved management of the millions of dollars of radio system equipment and radios throughout the County. The new system will interface with the radio system allowing for much improved work flow and tracking of resources along with life-cycle management. A listing of what the system provides is as follows: maintains detailed records for serialized and capitalized assets, stores key information in a detailed profile for each radio site, organizes records for multiple agencies and locations in one application, know where our equipment is and who it's assigned to, incorporate unique categories configuration details into each asset record, manage radio ID assignment so that IDs aren't duplicated, automatically capture detailed history for each asset, reduce risk of equipment loss, prepares annual audits reports, inventory applications.	37,600
Emergency Medical Services	<b>EMT-B (16) - July Hire:</b> Addition of staffing two 24/7 transport units	1,447,000
Emergency Medical Services	<b>EMS Lieutenants (6) - July Hire:</b> Addition of 6 Lieutenants (4 for Field Supervision, 2 for training). With the extension of field operations, supervision is needed for span of control and the training positions are needed to keep up with continued education and standard of care for the State of Maryland, NFPA, and OSHA.	634,000
Emergency Medical Services	<b>Part-Time Increase:</b> Requesting a continuing part-time 1 increase of \$15,000 to meet the demand for service and based on average usage calculations from previous fiscal years.	16,200
Emergency Medical Services	<b>Hazmat Technicians (2) - July Hire:</b> The department is requesting (2) Hazmat Technicians to support 24/7 transport units.	208,900
Emergency Medical Services	<b>Hazmat Technicians (2) - July Hire:</b> Staffing 1 daytime transport unit ( 2 providers) to cover assist the public calls during the day.	208,900
<b>Emergency Services Subtotal</b>		<b>\$2,806,400</b>
<b>Total Public Safety</b>		<b>\$5,230,900</b>

# FY2024 Operating Budget Requests Greater than Proposed

## General Government

### Board of Commissioners

Board of Commissioners	<b>Commissioner Expense Accounts:</b> A \$3,000 increase per commissioner in various operating accounts (Conference/Meetings, Mileage, & Special Projects).	15,000
	<b>Furniture Pieces for the Commissioner's Office:</b> This expense will cover the office needs of the current Board of County Commissioners (BoCC). The BoCC provides policy oversight for the Charles County Government. The BoCC are regular attendees in the office for session, meetings and projects. They provide the ultimate policy direction and guidance of the Charles County Government of over 800 employees, as well as the budgetary needs of several Charles County-based State agencies and support for the 165k residents of the county. The current furniture has been repaired numerous times and is well over a decade old. Handles are missing, pieces are falling off the furniture, and bookshelves are bowing under the weight of the reference materials.	26,000
	<b>NACo Conferences &amp; Leadership Training:</b> This expense will cover the financial obligations and needs of the current Board of County Commissioners (BoCC). The BoCC provides policy oversight for the Charles County Government. There is a NACo representative (Commissioner) to represent the Board of County Commissioners at the NACo conference; however, the Commissioner selected does not receive additional conference/meetings money to cover the airfare, vehicle, hotel and conference cost associated with this assignment which could affect him/her to perform the remainder of their Commissioner duties throughout the year. Additionally, the cost of leadership such as Leadership Southern Maryland, Leadership Greater Washington and the like are out of any one Commissioners' budget range due to the large cost of attendance estimated at between 3.7 - 8k dollars.	10,000
<b>Board of Commissioners Subtotal</b>		<b>\$51,000</b>

### Human Resources

Human Resources	<b>HR Coordinator (Part-Time)-Effective July:</b> To provide assistance with recruitment and retention efforts as well as special projects. This role splits from the DEI/HR Coordinator. The DEI Coordinator needs to be full-time.	43,300
	<b>NEOGOV Integration:</b> With the implementation of Munis, a seamless transition of data from NEOGOV to Munis is essential and will make the current processes more efficient. Currently, new hire information, Payroll Change Notices, merit notices, etc. are completed manually.  <a href="#">IT related request.</a>	12,800
	<b>Skilled Worker Leadership Training Program:</b> Many of our skilled workforce are promoted through the ranks to supervisory positions without any formal training in management and supervisory skills. The County does currently have a Leadership Development program. However, some of the skilled supervisors that have attended this program have stated that many of the classes/and or scenarios presented are not relative to the situations or employees they deal with in their departments. The development of this program would benefit the County by increasing retention and employee engagement throughout several departments with skilled workers. Increasing the communication and mediation skills of our skilled managers will decrease turnover which will decrease the workload of many other County departments that address vacant positions including HR, Budget, Payroll and IT. Additionally, this will aid the HR department by decreasing the number of employee relations issues which often come from the lack of effective communication and mishandling of disciplinary issues.	35,000
	<b>Outsource Employee Survey:</b> Factors such as "The Great Resignation" have made employee retention particularly challenging. In order to address and fix these issues, an in-depth employee satisfaction survey needs to be conducted.	70,000

# FY2024 Operating Budget Requests Greater than Proposed

Human Resources cont.	<b>Expansion of the Intern Program:</b> Expand the Internship Program to include veterans and partnerships with Melwood, DORS, and the ARC of Southern Maryland. Approximately 10 positions would be year-round, and some positions may be unpaid internships.	100,000
	<b>DEI Program:</b> As more DEI initiatives such as REAC teams, affinity groups, Dialogue & Donuts are implemented there will be increased program support costs.	2,500
<b>Total Human Resources</b>		<b>\$263,600</b>

## Central Services

Administration	<b>Security Technology Specialist - September Hire:</b> Division and county has grown in size and personnel. In Security Operations there are multiple operating systems that are very technical in nature and must be used regularly to stay proficient in them. Currently these operating systems, which consist of the Aurora Card Access System, (which includes the making of access badges), the VI Monitor Plus Camera Surveillance System, and the Informa cast Notification System are operated by the Security Operations Manager and to a lesser extent, the Chief of the Division. A person dedicated to these systems and to monitor cameras will be a valuable asset to the county and will provide needed back up for these systems if the current operators are not available.	66,500
Administration	<b>Assistant Chief of Central Services - September Hire:</b> Division has grown in size and personnel. Currently, the Division consists of several very large and extremely important sections. Building Security, Risk Management which includes Workers' Compensation, Safety /Training and mail operations. All of these touch the entire county government. The argument could be made that Central Services could be its own department. However, if this position is approved, it will allow the Chief to prioritize the executive functions of the division while allowing the assistant chief to handle the day to day operations.	92,500
<b>Central Services Subtotal</b>		<b>\$159,000</b>

## Circuit Court

Circuit Court	<b>Court Statistics Analyst - Effective July :</b> A permanently-funded Court Statistics Analyst on the court's staff will significantly enhance its goal of improving case processing methodologies and outcomes, as well as complement its mission to maintain a level of excellence that promotes public confidence in the court and timely access to justice. The court is exceedingly interested in utilizing CourTools, ADDRESS, and other performance-based data collection instruments to promote a data-driven approach to decision-making. However, the excessive workload precludes existing staff from exclusively focusing on data collection and analysis. This position facilitates operational analysis, encompassing all court departments to include: case processing; calendaring; jury utilization; alternative dispute resolution; drug court; family programs; etc. The Court Statistics Analyst will also play an integral role in data collection and analysis for Criminal Justice Coordinating Council endeavors.	95,700
	<b>Communications and Media Coordinator - July Hire:</b> This professional and administrative position performs tasks essential to managing all aspects of circuit court communication, public relations, community engagement, and media platforms. The incumbent will develop and employ a variety of communication platforms to improve the understanding of court processes, to instill public trust and confidence in the court, and to promote accountability and transparency. The ability to communicate effectively with internal staff, external justice partners, and the public is essential. The Communications and Media Coordinator will also play an integral role in promoting and informing the public about court-based Criminal Justice Coordinating Council endeavors.	89,700
	<b>To start the new Assignment Clerk I position in July.</b>	38,500
	<b>NACM CORE Certification Program:</b> One of the court's goals is to promote workforce initiatives. To accomplish the goal, court managers would assess employee proficiencies and organizational knowledge to ascertain training requirements (core competency development, Caseflow management, etc.). By offering professional development opportunities, the intended outcome is to enhance skillsets, and, most importantly, to build self-reliance, foster professional confidence, and groom proficient future court leaders.	50,000
<b>Circuit Court Subtotal</b>		<b>\$273,900</b>

# FY2024 Operating Budget Requests Greater than Proposed

## State's Attorney's Office

SAO	General Admin Support Staff (2) - July Hire	131,000
	Request greater than baseline.	1,200
State's Attorney's Office Total		\$132,200

## Criminal Justice

	<b>CJCC Strategic Planning</b> - Technical Assistance: CJCC Team-Building, National Standards Overview (Best Practices), and Strategic Planning (FY24 and FY25 initiatives) – The consensus of the CJCC membership is that, due to a variety of factors, the CJCC needs to reenergize its momentum, reengage the membership, and better define its operating structure. Technical assistance would encompass some team-building exercises, an overview of the CJCC National Standards, and conclude with developing a new strategic plan. The existing CJCC Strategic Plan was developed for 2020 and 2021. The criminal justice reform movement and local priorities have evolved since late 2019-early 2020 when the Charles County CJCC was formed. Further, new CJCC National Standards can be incorporated into the technical assistance to better define Charles County's CJCC structure, operations, and strategic plan initiative choices.	50,000
	<b>Pretrial Services Program Implementation:</b> On June 28, 2022, the Board of County Commissioners consented to the CJCC using a portion of FY23 funds for pretrial services program development technical assistance. The technical assistance encompasses five major program development areas and the project will likely transcend into FY24. The program structure and operating protocols will be defined, with funding thresholds solidified, during several facets of the technical assistance project. Official program implementation will require an operating budget for a portion of FY24. The full financial impact of operating the program will be realized in FY25. County Government IT will be impacted by personnel equipment deployments, network configurations, application integration, etc.	355,400
	<b>Sequential Intercept Model (SIM) Workshop:</b> This workshop is designed to tap into local expertise by convening key stakeholders to develop a Sequential Intercept Model (SIM) map that illustrates how people with mental and substance use disorders come in contact with and flow through the local criminal justice system. This map identifies opportunities and resources for diverting people to treatment and gaps in services. The exercise facilitates cross-system communication and collaboration and helps identify underused or needed resources. In practice, workshop outcomes can improve the early identification of people with co-occurring disorders who come into contact with the criminal justice system; increase effective service linkage; reduce the likelihood of people recycling through the criminal justice system; enhance community safety; and improve quality of life. Any SIM workshop can be tailored to include a guided strategic-planning exercise enabling communities to craft cohesive, integrated, more cost-effective service delivery strategies for each SIM intercept point.	26,500
Criminal Justice		\$431,900

Total General Government	\$1,311,600
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# FY2024 Operating Budget Requests Greater than Proposed

## Public Works - Facilities

Vehicle Maintenance	<b>Mobile Column Lift:</b> Needed to be able to keep up with our growing fleet. These lifts are moveable and able to be used in several areas in the shop making for more efficient use of our space. This lift will allow for quicker, safer servicing and repair of the County fleet. These are able to lift everything from a small sedan to a tandem axle dump truck making them very versatile. (Amount = 1/2 year lease payment) Asset Value: \$60,000	6,600
Vehicle Maintenance	<b>Mobile Lift Stands:</b> A set of (4) 20,000lb capacity lift stands to accompany mobile column lift. These stands will allow for us to safely set a heavy truck on secure stands so the wheels can be removed for service. These can also be used to set a truck on so the lift can be used on another vehicle at the same time. (Amount = 1/2 year lease payment) Asset Value: \$17,000	1,900
<b>Total Public Works - Facilities</b>		<b>\$8,500</b>

## Community Services

Aging	<b>DCS Aging - Space Needs:</b> Employee flexible work station to address space needs.	2,500
<b>Total Community Services</b>		<b>\$2,500</b>

## Recreation, Parks, & Tourism

Administration	<b>Office Associate Part-Time Effective July:</b> To support the registration office with assisting customers in person and on the phone.	23,100
Administration	<b>Administrative Associate - July Hire:</b> Needed for the Recreation Division to assist with numerous administrative and other duties to maintain an efficient and cohesive work environment within the Division. Adequate administrative support will allow the Chief to focus on his core functions and responsibilities and provide a more effective use of his time. The Recreation Division has 23 full-time employees and between 100-180 part-time employees at any given time and there is only one Administrative Associate for the entire department. This position will be responsible for administrative and clerical support, timekeeping and payroll data entry, use of MyRec software, procurement, records management, responding to Division inquiries, inventory and program/camp supply ordering, assist staff with proofing Guide material, maintain staff calendars and schedule meetings.	70,300
Administration	<b>Planner III - September Hire:</b> Responsible for major projects/plans and CIP projects (backlogged, current and future), supervises specialized planning work for an assigned project or program and reviews plans, permits, and applications for compliance with County, State, and Federal regulations.	96,600
Administration	<b>Construction Project Manager - September Hire:</b> Needed to manage the backlogged, current and future capital projects working hand in hand with the existing construction project manager, proposed grant funded Planner III and under the supervision of the Planning Supervisor.	105,700
Administration	<b>Training/Employee Education CPR:</b> To have all FT and PT staff certified in Adult CPR/AED/Frist Aid. Contract with provider/instructor for estimated 200 employees at \$75 per person.	15,000
Administration	<b>Advertising:</b> Funding in Advertising to include additional social media pages being added \$24,000, commercials in movie theaters \$3,000 and Spotify advertising \$3,000 for a total budget of \$30,000; a \$20,000 increase.	20,000
Administration	<b>Printing:</b> For annual promotional postcard mailing.	25,500

# FY2024 Operating Budget Requests Greater than Proposed

## Recreation, Parks, & Tourism cont.

<b>Tourism</b>	<b>Event Host (Part-Time) - Effective July:</b> Increase the funding to support the production of multiday events, and to support the new hire. In event management, it is ideal to have 50:1 ratio for attendees to staff. Staff will be needed to assist business partners, bands, and entertainment check - in, registration for attendees, park and assist vendors, RPT outreach, trash, security, and safety coordination (with law enforcement and event partners) etc. To protect the investment of festival/events, the Event Coordinator will need support staff to produce successful events. Due to budget restraints, the division's other PT employees were are not able to assist at events. Introducing large scale events will need sufficient staff for success.	20,400
<b>Tourism</b>	<b>Employee Education:</b> Create line item to support travel related costs for tradeshow, hotel accommodations, airfare, or travel reimbursement. From FY 21-22 some of the funding needs (tradeshow costs) did either: 1. not occur due to COVID cancellations, 2. had credit applied from previous year transactions because of COVID, or 3. paid for by a partnering agency (SOMD Heritage Area). This partnering agency due to new funding priorities and pending national designation, will not be paying for tradeshow participation for Charles County. The Employee Education line item is needed because these transactions need a dedicated line item for effective management of the funds. This request is in alignment with Commissioner Goal One: Economic Development. Tradeshow and business travel assist the tourism division with networking opportunities and positively branding the county for business attraction.	6,500
<b>Tourism</b>	<b>Special Program - MACo:</b> The cost of travel, food, conference registration and giveaways have come directly from the tourism operations budget. To continue to meet the Commissioner's expectations and represent the County at Maaco Summer Conference, additional funds are needed to support this endeavor.	8,000
<b>Parks &amp; Grounds</b>	<b>Assistant Chief of Parks &amp; Grounds - July Hire:</b> Needed to handle the increase workload that is associated within the Parks & Grounds Division. The Parks & Grounds Division currently preserves, manages and maintains: 4,194 acres of county parkland, 50 miles of trails, 33 developed and undeveloped locations, maintains and programs 84 BOE fields (78 acres) at 29 school locations, regionally acclaimed 18-hole golf course and oversees grounds maintenance and snow removal at 30 Government-owned buildings. Over the past year, Parks has acquired additional properties including three new park facilities that are already in the planning phase and more Capital Improvement Projects which require additional staff responsibilities. Additional properties taken over by the Parks & Grounds Division include: Jamieson Property, Chapel Point Park, St Mary's Avenue Property, Kirby Property, Warren Eller Drive Property, Doncaster Police Academy, Gilligan's Pier Property and Port Tobacco Courthouse Overflow Parking Area. This new position would provide managerial, supervisory and technical support throughout the division and assume some responsibilities that currently fall directly under the Chief.	107,100
<b>Parks &amp; Grounds</b>	<b>Lightning Detection Units for Parks:</b> Lightning detection units installed at DRPT sites 8 athletic fields, White Plains Golf Course, and Gilbert Run. These would provide automated alerts for lightning detection to enhance the safety of patrons. These units were just installed at each high school in Charles County so would bring a unified network of weather safety. This has been discussed with DES and potential for future grants to offset the cost. This would be an annual fee as it would be a contracted subscription service.	40,000
<b>Recreation</b>	<b>Recreation Program Manager - July Hire:</b> Position would oversee the Mobile Recreation Vehicle and programming and outreach associated. Additionally they would bring new programs out to the community, neighborhoods, and underserved areas, and assist Programs and Leisure with expanding ongoing programs. They would provide community outreach and work with many partnering agencies including CCPS, CCSO, and CCPL.	86,400



# FY2024 Operating Budget Requests Greater than Proposed

## Recreation, Parks, & Tourism cont.

Recreation	<b>Recreation Program Manager - January Hire:</b> Position would oversee the development of recreation program for Nature and Outdoor Recreation. Programs would build on the success of pilot program offerings at Gilbert Run, Port Tobacco River Park, and Mallows Bay Park. This position would work with NOAA on developing additional programs specific to Mallows Bay. Many programs would be STEM based and a service that was noted through surveys as a major program lacking area in the recent 2022 LPPRP.	50,000
Recreation	<b>Sport Coordinator - January Hire:</b> This request is for an additional sports coordinator to expand upon sports programming, specifically for the non-traditional sports in Charles County to meet the additional demand and requests. Areas of specific sports focus would include Pickleball, Tennis, Instructional Golf (First Tee), Track & Field, Field Hockey, Lacrosse. Responsibilities would included recruitment of instructors/coaches, development of instructional clinics and camps, and organized program/league management.	46,900
Recreation	<b>Therapeutic Program Manager - January Hire:</b> The Therapeutic Program Manager will further expand the needed offerings of Therapeutic Recreation in Charles County to develop a program section specific to the needs of inclusion. Specific areas of focus for this position will be adaptive recreation for paralympic games, programs, and adaptations, along with recreation programming for disabled veterans. Currently there are no such programs within Charles County.	45,000
Recreation	<b>Additional Part Time - Gymnastics - Effective July:</b> Anticipated additional part time funds needed in FY24 based on programs and anticipated participation.	25,200
Recreation	<b>Additional Part Time - Programs - Effective July:</b> To support Mobile Recreation Outreach.	38,800
Recreation	<b>Registration Specialist - July Hire:</b> Position would be a joint position between Recreation and Aging division to oversee the registration at the Waldorf Senior and Recreational Center but fall under supervisor and organizational chart of Recreation and their registration office. This position would provide the public with a satellite registration office in the Waldorf area and streamline services from both divisions.	71,100
Recreation	<b>Community Center Specialist (6) - September Hire:</b> In the late 2000's, there was a shift of single Community Center Coordinators, to Multi-Center Coordinators responsible for the management of the school based community centers and Port Tobacco Recreation Center. Additionally these staff are responsible for the management and staffing of other satellite locations during the winter sports season. Hiring of six (6) Community Center Specialist, would provide the needed staffing and supervision. This would allow for further expansion of needed programs, specifically after school programs that are currently piloted with CCPS as part of a commissioners initiative towards programming for at-risk youth.	378,100
Recreation	<b>iPads (36):</b> for registration and checking in at various locations/outdoors. This would allow for staff to bring the iPad out to park locations with their program/camps.  <a href="#">IT Related Cost.</a>	31,700
Recreation	<b>SUV:</b> 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. Recreation was able to utilize one of the DPW pool vehicles during early FY23 but that needed to be returned. (Amount = 1/2 year lease payment) Asset Value: \$45,000	4,900

# FY2024 Operating Budget Requests Greater than Proposed

## Recreation, Parks, & Tourism cont.

Recreation	<b>Transit Cargo Van:</b> With the continued growth and expansion of programming, there is a need of a second cargo van transport supplies and equipment. During times of simultaneous activities, having only one van does not meet this need. (Amount = 1/2 year lease payment) Asset Value: \$50,000	5,500
Recreation	<b>Employee Education:</b> To provide funding for staff to attend various conferences and training to advance their knowledge and skills.	30,400
Recreation	<b>Newly Created Sports Program:</b> Funding is need in Contract Personnel \$5k, Training \$3k, Employee Education \$10,000, Background Check \$3,800, and Field Use \$33,500.	55,300
Recreation	<b>Newly Created Program:</b> General Supplies for mobile recreation outreach \$5,000 and Training \$2,000	7,000
Recreation	<b>Newly Created Therapeutic:</b> General Supplies for sensory room, sensory bins, and therapeutic accommodations, \$5,000 and Training \$2,000.	7,000
<b>Total Recreation, Parks, &amp; Tourism</b>		<b>\$1,421,500</b>

## Planning & Growth Management

Administration	<b>PGM Retreat Funding:</b> PGM is requesting funding so the department can hold an annual PGM Retreat. These retreats are an opportunity to take a step back from the day-to-day work and spend some time thinking about the bigger picture for PGM. It's a time for the department to rejuvenate the team, get everyone excited around a united mission, set goals for the upcoming year, and build bonds between our team members. Funding would cover cost for facility rentals, food, materials, presenters, and other items as needed to host a successful retreat.	4,000
<b>Total Planning &amp; Growth Management</b>		<b>\$4,000</b>

## Economic Development

Economic Development Department	<b>Agriculture Development:</b> This request is for expenses related the department's agricultural and aquaculture focus and EDDs targeted industry, to include all food production and technological advancements within the industries -- value-added agribusiness that may include food, beverage, and experiential agricultural businesses. As well as to attract opportunities related to technological advancements related to farming and food production, such as vertical agriculture and drone technologies.	20,000
Economic Development Department	<b>Military Alliance Council:</b> The MAC is an incorporated 501(c)(4) not-for-profit corporation dedicated to supporting local defense activities, the military and our local economy. Their focus is on educating and informing our national, regional and local defense stakeholders and the public of the high military value, unique mission/capabilities and unmatched intellectual capital within the county's military facilities. The MAC supports the development and execution of strategies that enhance, preserve and support Navy missions, activities and infrastructure. The success of the Town of Indian Head and the success of Naval Support Facility Indian Head are undeniably linked. To attract and retain highly educated, skilled personnel, the town must provide a vibrant community where employees and residents feel both invested and connected. Part of the MAC's mission is to help create that environment and facilitate those connections.	50,000
<b>Total Economic Development</b>		<b>\$70,000</b>

# FY2024 Operating Budget Requests Greater than Proposed

## Health

<b>Maryland Shock Trauma</b>	The R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center is requesting funding to support patient care programs as well as the ongoing education and training to keep physicians, nurses, health care workers, and EMS clinicians current with life-savings skills and techniques. In fiscal year 2022, the center treated 54 residents of Charles County.	Request not specified
<b>Total Health</b>	<b>\$0</b>	

## Conservation of Natural Resources

<b>Resource Conservation &amp; Development</b>	Requests greater than baseline.	3,200
<b>Total Conservation of Natural Resources</b>	<b>\$3,200</b>	

## Charitable Trust

<b>Grants</b>	For FY2024, the Charles County Charitable Trust requests \$1,500,000 for the non-profit grant award program, a \$690,700 increase over the FY2023 non-profit grant program baseline. This vital increase will allow the Trust to fund requests from non-profits. Each grant round continues to greatly exceed the Trust's available grant funds. In FY2023, the Trust was only able to fund 48% of the requests by non-profits.	690,700
<b>Operating</b>	The majority of the \$15,200 request greater than baseline for the Charles County Charitable Trust admin is to offset increased personnel costs, accounting, and membership and subscriptions. The Trust experienced turnover and completed a restructuring in FY2023 which resulted in position titles and salary changes. Personnel will provide increased support and where possible, secure additional funding for the support and growth of small nonprofits in need. Specifically, the position of Development Director will assist the Executive Director in community liaisons between the Charitable Trust and large community agencies who benefit from the support of Charles County nonprofits.	15,200
<b>Total Charitable Trust</b>	<b>\$705,900</b>	