

FY2025 Operating Budget Requests Greater than Proposed

	Estimated Requested Amount
Total General Fund Operating Budget requests greater than proposed.....	\$35,762,800

Education

Board of Education	Request Greater than Baseline	17,705,500
College of Southern Maryland Foundation	Continuation of the Commissioner Cares Scholarship	400,000
Charles County Public Library	Two Additional Positions To begin to hire and train staff in anticipation of the expansion of the La Plata Library.	95,300
	Dolly Parton Imagination Library Dolly Parton's Imagination Library is a book gifting program that mails free, high-quality, age appropriate books to children from birth to age five, no matter their family's income. Countless parents/caregivers have shared how excited their child is when their book arrives each month. Have been funding through operating budget.	65,000
	Increase in operating cost To help cover the rise in costs for subscriptions, premiums, and contracted agreements including: (1) Software Renewals, (2) Equipment Leasing, (3) Insurance, (4) Maintenance Agreements, (5) Professional Fees, (6) Telephone/Internet.	62,500
	Equipment Purchases Updated office PCs and laptops. Laptops for customers to use at programs or in branches and replacement of network switches (2).	38,000
	Development Department Additional funding to support a signature event as building a donor base to prepare for a capital campaign and ongoing donor support to the library.	13,000
	Net use of other Library Revenue/Fund Balance/Expense adjustments.	36,300
University of Maryland	Incentive Awards Program Will provide scholarship of \$204,000 and programmatic support of \$33,600 for another three Charles County students bringing the total enrolled to eight. Annual amount needed will be \$59,400 for four years.	59,400

Total Education	\$18,475,000
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FY2025 Operating Budget Requests Greater than Proposed

Public Safety

Sheriff's Office

Digital Evidence Custodian	82,400
Sworn Officer (Child Abuse/ICAC Detective)	93,500
Sworn Officer (Promotion Backfill)	11,400
Systems Analyst	84,600
Sworn Officer (5)	521,100
Assistant K-9 Trainer	102,600
Sergeant Rank Promotion	11,400
Sworn Officer Promotion Backfill	93,400
Deputy Director Police Station Technicians	146,500
Maintain bus camera and turnover for the Detention Center	875,000
Criminal Justice Program Instructor	83,700
<u>Special Pay Requests: Sheriff</u>	
Create a career ladder for court security	15,000
On call pay stipend for crime law/IT	40,000
EST - tech pay	25,000
ERT - Corrections - tech Pay	46,000
Four Core Holidays - Sworn	742,200
Training Additional increase requested based on activity. This represents the amount greater than baseline.	37,500
Uniforms: Officer's uniform shirts and outer 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 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	41,200
Investigations Based on anticipated cost for cell phone downloads, towing, drug buys, and alcohol enforcement.	25,000
Alarms Based On Current Activity	400
Narcotics Vehicle Lease Additional cost increase on rental vehicles.	3,000
Postage Based on increased cost in postage.	5,000
Employee Education This account pays for travel and training expenses. The cost for travel has increased with inflation.	2,500
<u>Special Pay Requests: Corrections</u>	
Four Core Holidays	231,100
Tuition Reimbursement To provide the required budget authority to reimburse Detention Center Personnel.	5,000
Food and Meals Increase for the food contract for FY2025 as well as increase in inmate population.	98,000
Sheriff Subtotal	\$3,422,500

FY2025 Operating Budget Requests Greater than Proposed

Emergency Services

Administration	Community Engagement: This position is needed to support recruiting in the community by promoting DES as a great place to work. This request is also supported by the Citizen's Academy Class for Fall 2023 as a means to attract applicants to Emergency Services jobs.	78,200
Administration	Medical Director: Increase the DES Medical Director (part-time I) position from \$50,000 to \$90,000. Currently, his schedule is one day a week. We are requesting to increase to two days a week due to necessary programs and services that are happening and for future policies and programs. These include but are not limited to; hot/cold dispatch, MIH expansion, RQI for EMS and Communications, nurse triage, and Kaiser Permanente preparation.	47,500
False Alarm Reduction Unit	PT FARU Specialist: The addition of a part time position would help the department attain the Commissioner Goals of improving the optimal delivery of services and aligning resources to match the demand for services.	40,200
Animal Care Center	Animal Shelter Clerk: Additional Animal Shelter Clerk position. This position is the primary contact for residents visiting or calling the animal care center to provide customer service. Each person visiting/calling the animal care center requires one on one contact to provide these services.	55,400
Animal Control	Office Associate III: Due to the continuous growth of our County and to continue providing our citizens with exceptional care, results and customer service we are requesting this position to assist our Animal Care Support Specialist. The Animal Care Support Specialist is currently responsible for a massive workload, including but not limited to: customer service on the phone and in person, selling animal licenses, all accounting issues for the Animal Control Division, and a large portion of accounting issues at the Animal Care Center, Public Information Requests, invoicing for veterinary expenses from Animal Control, replying to all Department of Emergency Services online web submissions regarding Animal Control Services, and tracking various items that are essential to the division, such as bite reports, citations, and animal establishment licenses. An additional person to share this workload would benefit not only the Animal Control division, but also the citizens in which our division serves daily.	62,800
Animal Control/IT	Chameleon Software Multi Ops System was purchased in 2003. Twenty years later, the Charles County Animal Care Center and the Animal Control Division has outgrown the features that Multi Ops provides. We feel this system has become too antiquated to meet the demands and needs of both Charles County Animal Care Center and Animal Control resulting in inefficient operations, causing staff more time, and taking away from office productivity. Furthermore, Multi Ops is not user friendly and does not offer on-line services to Charles County citizens wishing to purchase pet licenses on their own, requiring them to purchase in person at our various satellite locations. Nor does it have the ability to process adoptions at offsite events, the Cat Café, or Petco. Lastly, our customer service is very limited due to the software developer not being accessible/reliable, and the software is not customizable by our IT department.	109,900
Animal Control/IT	Digital Dashboard One-time cost - Dashboard setup for up to 10 facilities and (8) 40" televisions with wall mounts. Dashboard license subscription with hardware (8 licenses at \$779.00 each for a total of \$6,232.00). The license is an annually recurring cost. The ability to have a visual display board that not only displays information at the same time in all different locations is paramount to the daily operations of the Department Of Emergency Services. Some of the incentives by having digital dash boards: <ul style="list-style-type: none"> •Active911 integration (we already use this program) would give the WMDO and the Crew at station 51 (both whom rely on "pager" dispatching for the notification of calls). •Vector Solutions integration - The schedule integrates with the digital dashboards, with limitless capability (display of open shifts, personnel on call, etc.) •Display of emergency notifications to crews on the street. •The ability to see hospital statuses prior to going on a call that could help in making a transport decision that could save time not spent in an ER waiting for a bed. •The ability to push new policies and ensure that all personnel are aware. 	9,600

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Emergency Services (continued)

Emergency Management	Chief of Emergency Management: The Chief of Emergency Management position existed from 2009 to 2019, through re-organizations the position was lost in the process. However, the job duties are necessary now more than ever as that position will be needed to develop and manage emergency plans, mitigation plans, resiliency efforts in DES and to work with the new Resiliency Authority on projects from the Nuisance & Urban Flooding Plan and as included in the Climate Resiliency Action Plan. At this time, the Director is splitting time between performing emergency management duties and director duties. The County needs an Emergency Management Chief to ensure the County is in the State of readiness for disasters, as well as, all required emergency preparedness plans are current and being updated per the State/Federal requirements. This is supported by the new Goals & Objectives whereby we must have someone manage coordinated exercise and trainings with our response partners.	104,100
Emergency Medical Services (EMS)	EMT - B (10): One 24 hour crew + 2 flex providers. Waldorf.	919,300
EMS	EMT - B (10): One 24 hour crew + 2 flex providers. Hughesville.	919,300
EMS	EMS Lieutenants (5): Addition of five (4 for field supervision, 1 for training) BLS Lt's to supervise. With expansion of field operations, supervision is needed for span of control and the training position is needed to keep up with BLS providers continued education, and standard of care of State requirements, NFPA, and OSHA as well as implementation of a full academy to recruit and train non certified personnel from the community.	536,100
EMS	4 Atlas Adult mannequins These mannequins integrate with the REALTi 360's we purchased this fiscal year. Currently we have several different mannequins to do many different skills (IV arms, IO mannequins, CPR, airway mannequins). These mannequins can provide all those skills and more in one. It generates a palpable pulse for more accurate training and less instructor feedback. Also give s CPR feedback. It weighs 30 lbs, folds in half for ease of travel to the different stations we train at.	40,900
EMS	EMS Response Vehicle Response vehicle for BLS Lt to provide field supervision and support to staff and emergency calls for service. Asset value: \$86,400	9,900
EMS	Moulage Kit and training Requesting \$6,841 for moulage kit and class (\$5560 for 8 people to attend class, and \$1281 for the kit and medium & dark colored flesh gel) Moulage is an important part of realistic training for the EMS providers. It provides the facilitator the means to provide wounds and injuries pertinent to the scenario and the students to have the ability to verbally interview, assess and treat their patient. The class would benefit the providers continuing updates, practices, and responsibilities of moulage.	6,800
EMS	Officer/ Leadership Training Requesting \$20,000 for training of our current Officers, recurring cost for the next 3 years to finish the leadership staff. Create, implement, and monitor for effectiveness professional development pathways for career growth in Emergency Services. Establishing a training standard for Officer leadership to include conflict resolution, health and wellness and documentation. This cost would cover the speakers, attendance, and associated costs.	20,000
EMS	LifePak 15 Cardiac monitors x2 Purchase of 2 LP 15 cardiac monitors to replace aging monitors in field operations. This cost is approximately \$30,000 each, which would be purchased on the state MIEMSS 50/50 grant.	35,000
EMS	Stryker Lease for Equipment Requesting funds to lease Stryker owned products, LP 35, AED's, LUCAS CPR Devices, and motorized stair chairs. This cost also includes all maintenance for these products as well as the stretchers, PowerLoad assemblies in ambulances and all current LP 15 and AED's.	298,000
EMS/IT	Power Ready Software that works with our current NeoGov and PowerDMS is a complete onboarding and field training solution. It is cloud based, provides a central standardized system tracking and documenting field training, recruit onboarding and employee performance.	7,800
EMS/IT	HR Laptop x2 Two HP Laptops dedicated to the training division. Current Surface Pro does not provide the support needed. HP have HDMI plug ins and can support a portable projector to be plugged in should it be needed. Able to download teaching material and classes to the laptops.	3,800

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Emergency Services (continued)

EMS/IT	iPad mini with case Purchase x10 Purchasing 10 iPads to support our training section. Using training sessions and in academy settings, employees would use the iPads that are used for patient care and reporting in field operations for real life practice. The ongoing cost would be the monthly cellular data plan.	13,100
Fire/EMS Communications	Communications / Infrastructure Support Vehicle Emergency Services Public Safety Communications is requesting authorization to purchase a new emergency response interceptor SUV to support the mobile data system position. The mobile data system administrator position is required to manage 225 mobile data devices at locations throughout the county. Asset value: \$85,000	9,700
Emergency Services Subtotal		\$3,327,400
Total Public Safety		\$6,749,900

General Government

Board of Commissioners

	Tax Credit Option #1: \$1,000 property tax credit for Volunteers and \$1,700 tax credit for Sheriff's Sworn, Sheriff's Corrections, La Plata Police, DES Career EMS/Special Ops. A letter stating individual in good standing from their departments to be used in lieu of background checks. Assumes the \$500 Volunteer Tax Credit no longer offered and incorporates the savings from that program.	1,148,000
	Tax Credit Option #2: \$3,500 tax credit for Sheriff's Sworn, Sheriff's Corrections, La Plata Police, DES Career EMS/Special Ops, and Volunteers. A letter stating individual in good standing from their departments to be used in lieu of background checks. Assumes the \$500 Volunteer Tax Credit no longer offered and incorporates the savings from that program.	3,915,000
	Tax Credit Disabled Law Enforcement Officers and Rescue Workers	8,000
Board of Commissioners Subtotal		\$5,071,000

Human Resources

	Increase JEDI Training Account : The JEDI committee within the Department of Emergency Services is tasked to assist the department with addressing internal inequities in the department. The challenges that department faces are unique to public safety and require equity training that is tailored to specific needs.	10,000
	JEDI Program Account : Commissioner Goal 2 requires that we 'define diversity and cultural competency for all members of the organization so that they understand and may become engaged in efforts to increase inclusiveness.' We have expanded our JEDI programs to several employee groups throughout the county. Each of these groups meet in-person monthly. We are planning to add more groups in FY2024 so that we can ensure that all groups within CCG have opportunity to be included and heard. To effectively engage employees, we need to have programming and promotional materials that reinforce the principles of equity and inclusion throughout County government.	2,500
	Outsource Employee Survey: 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
	Bolton Health Centers: The addition of Bolton Health Centers will afford our staff the opportunity to gain easy access to medical services, including preventive care, routine checkups, and minor treatments. Employees would be more inclined to take advantage of this opportunity considering the facilities' close proximity to work. As a result, our employees will be on the fast track to better overall health and reduced instances of chronic illnesses.	895,000
	Employee Engagement : A designated account is needed for the employee engagement committee. This committee was created to welcome new employees to CCG and to actively keep up with them as they continue to work for the County. In order to do so, we will need funding to purchase welcome baskets, snacks, activities and other miscellaneous items.	5,000
Total Human Resources		\$982,500

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Central Services

	Program Support Specialist: Central Services has grown in size and personnel and continues to do so. Currently, the Division consists of several very large and extremely important sections: Building Security, Risk Management, Workers Compensation, Safety/Training and mail operations. All of these sections touch all of county government which results in a tremendous amount of paperwork that needs to be processed. Central Services is one of the few divisions of it's size that has no administrative support. This position would provide sorely needed administrative assistance to the Chief, the Risk Manager, the Building Operations Manager and the Safety/Training Officer. This position also will not be holed up in a cubby just processing paperwork. It will be contacting other divisions and departments, assisting with processing random and pre-employment drug screening, processing traffic citations and toll violations, and assisting with scheduling training, just to name a few. This will relieve the members of the division of the burgeoning task of very important record keeping allowing them more time to complete their more pressing duties in a timely manner.	76,900
	Assistant Chief of Central Services: 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.	95,500
Central Services Subtotal		\$172,400

Circuit Court

	Special Programs Manager: Requesting a July hire date for this new position that was added in the proposed budget.	63,200
	Communications and Media Coordinator: This position request is consistent with County Government, Administrative Office of the Courts, and Charles County Circuit Court goals and objectives. 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.	91,400
Circuit Court Subtotal		\$154,600

State's Attorney's Office

	Administrative Assistant (2) - July hire date	135,400
	Law Clerk	108,600
	Camera Video Software	60,000
	BWC Technician Support Staff (3)	384,600
State's Attorney's Office Total		\$688,600

Total General Government	\$7,069,100
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Public Works - Facilities

Roads	Sign Truck Hoist Equipment needed to assist the Roads Division sign crew to be more efficient in daily duties due to increased citizen request for sign repairs.	9,000
Roads	Sign Post Driver Equipment needed to assist the Roads Division sign crew to be more efficient in daily duties due to increased citizen request for sign repairs.	4,000
Roads	Contract Services Additional funding needed for inspectors, tree services, vegetation management, and general maintenance performed by contractors. Increasing contractor funding will reduce the need to hire full time county staff and reduce the need for equipment repair and replacement. Contract labor helps Roads Division keep up with citizen requests for maintenance repairs at a reasonable cost. (Baseline = \$950,000; Difference = \$50,000)	50,000
Fleet & Inventory Management	Tool Storage Shed (Fleet Maintenance) Outside storage shed would allow for bulky items in the shop that are not used daily to be stored outside of the shop (example: transmission jack, engine removal hoist, etc.). This will allow more working space, less clutter, and a safer working environment.	10,000
Admin/IT	Multi-Function Printer Current large multi-function printer has aged and experiences many issues during use. Would like to replace with similar machine. I.T. is currently evaluating printer to see how much it would cost to replace.	11,900
Fleet & Inventory Management/IT	Laptops (1of 2) Laptop will be shared to allow Vehicle and Equipment Technicians to attend training and communicate via email.	1,900
Fleet & Inventory Management/IT	Laptops (2of 2) Laptop will be shared to allow Vehicle and Equipment Technicians to attend training and communicate via email.	1,900
Fleet & Inventory Management/IT	Smart Phone A smart phone is required for the Fleet Maintenance Superintendent. The phone is needed so the Superintendent can be contacted during emergencies and to be more accessible to customers during working and nonworking hours. The smart phone was included in the FY 24 budget request but was not approved.	600
Total Public Works - Facilities		\$89,300

Community Services

Aging	Office Associate: The Aging Division has experience a significant amount of growth over the past several years. Multiple new grants have been awarded which has expanded services and increased the number of clients we have been able to serve. As the Division grows the amount of general administrative activities also increases. Currently there is no direct administrative support for the overall Division so this contributes to the workload of not only the Aging Chief but several other program managers who are at capacity. In order for the Division to continue to grow and try to meet the needs of the rising senior population resources are needed to accomplish the general administrative tasks that a large and expanding division such as Aging requires.	47,000
Housing Authority	Assistant Chief of Housing Authority: The leadership support position will provide additional overall administration of Housing Authority Programs and will be responsible for ensuring programs and processes that ensure housing stability and retention of federal benefits to traditionally marginalized populations who are at risk of losing benefits due to HUD regulatory non-compliance issues. The position will oversee implementation of policies to address increasing HUD priority items such as Fair Housing issues, including compliance with the Americans with Disability Act. New HUD reporting systems, monitoring requirements, and rule changes and updates to federal regulations governing the Housing Choice Voucher Program require additional leadership support to ensure transition to and compliance with changing HUD requirements. Changes and updates also affecting DHCD programs require additional oversight to ensure compliance with program rules while providing continuing support to customers. Successful outcomes will support CCG & DCS equity & inclusion initiatives.	95,300
Total Community Services		\$142,300

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Recreation, Parks, & Tourism

Administration	RPT DEI Officer: RPT Diversity, Equity and Inclusion Officer position will provide needed departmental support to further advance the county's commitment to DEI in the community, and the workplace. This position can provide direct support to ensure RPT is meeting the county's commitment, provide further direct guidance, program and policy review, outreach, representation, conducting of RPT specifically related training to full-time and part-time staff, and active engagement with the community helping to coordinate services and special events. This person would represent Charles County within Maryland Recreation and Parks Association and National Recreation and Parks Association's DEI programs and initiatives specifically related to RPT.	109,200
Administration	RPT Grants Administrator: RPT currently manages county grants including Program Open Space, Rural Maryland Economic Development Fund, Maryland Department of Transportation Trails Grant, and DHMH Camp Co-Op. Support is needed not only for current grant reporting, and processing, but also for future grant research, grant writing and applications. Many funds are available specifically for various RPT projects but without the resources for research and applications, Charles County is unable to pursue these grants, ultimately costing the county and tax payers more money.	113,700
Administration	Office Associate: RPT currently manages county grants including Program Open Space, Rural Maryland Economic Development Fund, Maryland Department of Transportation Trails Grant, and DHMH Camp Co-Op. Support is needed not only for current grant reporting, and processing, but also for future grant research, grant writing and applications. Many funds are available specifically for various RPT projects but without the resources for research and applications, Charles County is unable to pursue these grants, ultimately costing the county and tax payers more money.	79,900
Administration	Community Engagement Coordinator: This position is needed to coordinate community engagement and outreach activities to ensure effective engagement with the public about the programs, plans and work of the Department of Recreation, Parks & Tourism and to increase the community's understanding and input on these activities.	82,700
Administration	Media and Communications Program Assistant: This position is needed to coordinate community engagement and outreach activities to ensure effective engagement with the public about the programs, plans and work of the Department of Recreation, Parks & Tourism and to increase the community's understanding and input on these activities.	32,700
Administration	Uniforms Admin: Purchase of RPT branded uniforms for Admin staff with the inclusion of boot allowance of Construction Project Manager.	1,000
Administration	RPT Branding, Logo, New Uniforms, Signs, Marketing: The Department of Recreation, Parks and Tourism currently operates under three logos/brands since coming together as a department in 2016. This has created inconsistencies and confusion amongst the public and the department needs a singular brand. This singular brand will be incorporated in all facets of communication and outreach including websites, correspondence, signage, vehicle wraps, uniforms, etc. Funding would allow for RPT to work with a consultant to develop a brand and logo. Once established, funds will be used to start the incorporation of the brand and logo with the replacement signage, wraps, uniforms, etc. throughout the county.	100,000
Administration	Registration Specialist: Provide additional support during non-traditional business hours regarding registration duties at the Waldorf Senior & Recreation Center, which is located in the counties most densely populated area.	72,100
Administration/IT	Admin Cell Phone Reimbursement For consistent reimbursement of cell phones throughout the department.	1,000
Administration	Admin Media: To support the outreach efforts of the Department of Recreation, Parks and Tourism, specifically through more widespread advertising avenues. Currently our digital advertising is limited only to social media, increasing this budget will allow for us to advertise on popular streaming services and in movie theaters, better reaching the citizens of Charles County.	20,000
Administration	Printing Media: To support the outreach efforts of the Department of Recreation, Parks and Tourism, specifically through larger quantities of printed GUIDE publications and postcard mailers targeting parts of the county where registration numbers are lower. Some parts of Charles County rely on printed marketing materials over digital and web advertising efforts – this budget increase will allow us to better reach those citizens.	25,500
Tourism	Event Specialist: We will need support staff to assist the Event Coordinator with the planning and execution of large scale events and festivals. The events program continues to expand and businesses and community organizations are increasingly interested in partnering with RPT. The Event Coordinator will need the additional support to meet the demand and needs of the growing residential/ visitor base and the business community.	77,400

FY2025 Operating Budget Requests Greater than Proposed

Recreation, Parks, & Tourism (continued)

Tourism	Contract Services: Funding needed to support the graphic design and content writing services for the production of the new Charles County Official Visitors Guide. This reproduction of the material occurs every 2 years.	15,000
Tourism	Concert Series Fund/ Marketing & Promotions: The funding for this program was awarded as a one time cost in FY24 budget. In order to continue to offer this service to the public, additional funding will be needed to sustain this program.	50,000
Tourism	Site Coordinator: Support staff is needed to support RPT's production of large scale events.	14,100
Parks & Grounds	Assistant Park Manager: Assistant Park Manager position is needed to handle the increased workload that is associated with the new synthetic multi-purpose turf fields at White Plains Park and Laurel Springs Park. These fields have generated a 50% increase in field use at both parks. The turf fields are now open year-round by multiple sports groups. This position will assume some responsibilities that fall directly on the Park Managers at both locations.	83,600
Parks & Grounds/IT	Parks Maintenance/ Asset Management software New software is needed to allow for real time data on parks maintenance, asset and inventory management, lifecycle management and equipment repairs. Currently, RPT does not have any centralized support software.	35,000
Recreation	Therapeutic Recreation Program Manager: This position is needed to meet the ongoing needs of equity and inclusion of recreational programming to the citizens of Charles County. Therapeutic Recreation is a certified specialty field within Recreation and Parks that utilizes recreation and other activity based interventions to address the assessed needs of individuals with illnesses or disabling conditions to improve the physical, cognitive and emotional well being. According to the most recently posted 2019 census data, 6% of the Charles County population (approximately 10,000 citizens) under the age of 65 years reported a disability. With the exception of a few limited programs (Partner with Special Olympics, Camp Co-Op run by CCPS teachers and part-time staff), our general Recreation programs are inclusive. With the increasing need to meet the demands of individuals with disabilities to provide proper recreation programs or modifications we have added part-time leaders and had a Therapeutic Recreation Intern in the summer 2018. The recreation division needs a staff person with the knowledge and specialty of Therapeutic Recreation to better meet the needs and provide adaptations to serve this population and expand programming.	84,400
Recreation	Adventure & Environmental Programs Manager: The Adventure & Environmental Education Coordinator is responsible for connecting with key community partners, developing, teaching, and evaluating mission-related, audience focused learning experiences. This programming includes on and off-site programs, community events, community programming on and off-site, and programs for youth and families. As a part of the team, the Adventure & Environmental Education Coordinator assists in other areas of the department as needed to support achieving its mission and commitment to creating a diverse and welcoming organization. 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. Currently we offered limited outdoor programs and camps at Gilbert Run and Port Tobacco River parks but with the expansion of Malloys Bay and Pope's Creek, providing outdoor recreation programming is vital and expected. Through our 2022 LPPRP information gathering sessions, outdoor and nature-based programming was a prominent request.	108,200
Recreation	Youth Development Program Coordinator: Youth Development Program Coordinator (6 FT) will focus on the development of youth enrichment-based recreation programs. Developing recreational programs for Youth and Teens (10-17 years old), that reinforces positive healthy attitudes and provides a network that supports the development of skills to live healthier lives and reduce risky behaviors through instructional-based and social equitable programs. Youth Program Coordinators would work towards building relations with youth audience members through the development of attractive programs that are of interest to youth and teens. 1st Friday Hangouts was established September 2023 and has remained the only teen focused program due to staffing capacities. The program has been well received by the community and through surveys and conversations, there has been requests for more programs for pre-teens and teens. These positions would be needed in order to expand program operations of 1st Friday Teen Hangout from once per month to each Friday. This is critical and essential to maintain sustainability and to meet the demands of the community.	131,100

FY2025 Operating Budget Requests Greater than Proposed

Recreation, Parks, & Tourism (continued)

Recreation	Recreation Services Administrator: Performs recreation administrative work in directing assigned programs and services for the general public. The work involves planning, implementing and evaluating a variety of recreation facilities and associated programs and services for the County. Services provided by the recreation division are ever-growing. Programs and services are increasing daily. As we continue to research and develop ways to meet the needs of Charles County, we have found that being strategic in the operational plan we are needing to address internal operations as well. By realigning the organization chart and developing areas of personnel growth adding an additional Recreation Services Administrator was discovered. The realignment of the division would consist of county-wide programs and facility operations. By determining the structure of the division, it was discovered that an additional mid-level manager is needed to aid in streamlining supervision of the work sections.	92,600
Recreation	Recreation Services Administrator (3): Performs recreation administrative work in directing assigned programs and services for the general public. The work involves planning, implementing and evaluating a variety recreation facilities and associated programs and services for the County. Services provided by the recreation division are ever-growing. Programs and services are increasing daily. As we continue to research and develop ways to meet the needs of Charles County, we have found that being strategic in the operational plan we are needing to address internal operations as well. By realigning the organization chart and developing areas of personnel growth adding an additional Recreation Services Administrator was discovered. The realignment of the division would consist of County-Wide programs and Facility Operations. By determining the structure of the division, it was discovered that an additional mid-level manager is needed to aid in streamlining supervision of the work sections.	276,600
Recreation	Rec Xpress Manager: 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. The commissioner approved funding for the Mobile Recreation Vehicle and during the presentations for approval, it was noted that a future request for this position would be needed. The Mobile Recreation Vehicle was delivered and expected to be fully operational for FY24. Since it's operations, we have been able to begin addressing the programming needs for the entire county. The Rec Xpress has operated 5 days per week between August – November 2023. With expansion of programming additional personnel support is needed to maintain programming efforts without depleting part-time payroll funding.	88,700
Recreation	Part-Time I Funding: Additional funding request for program expansion and support	97,200
Recreation	Part-Time I: Request to support mobile recreation vehicle manager.	29,900
Recreation	Aquatics General Supplies Requesting to increase the General Supplies account for Aquatics as we are expecting all 3 outdoor pools in operation and will need to invest in the completion of McDonough opening.	7,000
Recreation	Community Centers Supervisor: An additional Community Center Supervisor would allow a strong structure for operations and community support. Currently, RPT has one (1) Community Center Supervisor that manages 5 Multi-Center Coordinators and 11 Community Centers. This is recreation's largest section and covers the entire county. Providing a better balance of duties would allow more focused support of team and community. By dividing the county into two (2) sections, the new Community Center Supervisor will aid in more focused support and guidance through a more balance workload. Having two (2) supervisors also allows more community engagement and connections and as vacancies occur, the Community Center Supervisor steps in to continue operations and support of the facilities and communities affected.	104,100
Total Recreation, Parks, & Tourism		\$1,932,700

FY2025 Operating Budget Requests Greater than Proposed

Planning & Growth Management

Administration	PGM Retreat Funding: PGM is requesting to continue funding for the department to hold an annual PGM Retreat. These retreats are an opportunity to collectively across the department brainstorm on processes to help with efficiency, customer education and awareness, 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
Transit	On Board Camera Installations: Changeover of on board camera systems from buses being retired to new replacement buses.	8,000
Transit	Driver Security Barrier Shields: Due to a national trend in bus driver assaults, barriers would be installed between the drivers area and front boarding area to provide more security and safety. It is assumed this will not be awarded FTA funding and will require 100% local funding.	37,500
Planning	Planning Technician: PGM Planning is requesting a Planning Technician for the Preservation and Long Range Planning Section. This position would assist with administrative functions of this section specifically related to land preservation and the Neighborhood Traffic Calming Program and will provide overall programmatic support for grants, community meetings, and inter-departmental coordination. Also would assist with tracking and processing preservation easements. The land preservation program includes significant grant and county funding to purchase easements from landowners through the Rural Legacy, MD Agricultural Land Preservation Foundation, PDR programs. In 2021 a new Rural Legacy Area was established in western Charles County, and additional grant funding has been secured. Each year, over 1,000 acres of prime farm, forest, and natural resource lands are permanently preserved through these grant-funded programs. However, funding is in place to expand the program but is limited by staff capacity. Annual monitoring and field visits to the County's growing list of preserved properties are also constrained by staff capacity. This position would assist with the processing of requests through the Neighborhood Traffic Calming Program. PGM receives around 25-30 annual requests for neighborhood traffic assessments which require an evaluation by staff.	61,500
Planning	Planner I: PGM Planning Division is requesting a Planner I to administer the development of the Comprehensive Plan which will guide future land development and growth management strategies over the next 25 years. The Comprehensive Plan is required to be updated every ten years by Maryland state law. The last comprehensive plan was adopted in 2016; therefore, Charles County's update to the Comprehensive Plan is scheduled to be completed in 2026. This position will assist with necessary community education and engagement efforts, coordination of public meetings, overall research and technical development of plan elements and plan adoption. The position will also assist with the implementation of key elements of the adopted Plan including amendments to the zoning ordinance and other regulatory documents, coordinating regional transportation planning efforts, and supporting long-term efforts in targeted sub-areas. This position is expected to support efforts in the Waldorf Urban Redevelopment Corridor including the newly created Façade Improvement Program and other community development, placemaking and revitalization projects, support long-range SMRT planning efforts, and work closely with private development to realize the vision for Downtown Waldorf.	48,400
Planning	Planner III: PGM Planning Division is requesting a Planner III in the Current Planning/Adequate Public Facilities Section. This position would assist with administering an affordable housing program that would process zoning amendments and support various affordable housing initiatives. The 2016 Comprehensive Plan, the 2018 Charles County Housing Initiative Project, and the 2023 Affordable Housing Workgroup included a series of affordable housing recommendations. However, to fully implement these recommendations additional staff are needed. This position would serve as a subject matter expert and staff liaison for affordable housing projects and programs. They would lead efforts to revise the MPDU program, address housing diversity through zoning amendments, incorporate affordability into sub-area and village planning projects, and address design standards. Staff also anticipates State affordable housing legislation as part of the 2024 Maryland legislative session that will also require additional staff support. In addition, this position would assist with programmatic expansion of the adequate public facilities program to address park and recreation amenities and public safety.	89,800

FY2025 Operating Budget Requests Greater than Proposed

Planning & Growth Management (continued)

Planning	Community Engagement Outreach: Funding is needed to support community meetings and engagement activities to include space rental, supplies, and miscellaneous costs. This is needed to support non-contract expenses related to the Comprehensive Plan Update and the community meetings required as part of the Neighborhood traffic Calming Program.	10,000
Planning	AutoCAD Services/Temp Services Contract: To accompany the ordinances and design manual, the consultant will need to acquire the necessary skillset to provide AutoCAD drafting services to update the County's Design Manual Standard Details. These detail drawings are visual guides for regulatory statues during construction. They ensure the contractor builds to our guidelines and specifications and the Charles County Inspectors can field verify these activities. Periodic updates have occurred for some details; however most require updating, as well as the need for new standard details.	100,000
Total Planning & Growth Management		\$359,200

Economic Development

	Economic Development Administrative Coordinator I: We are requesting this position due to the increase in commercial development projects entering our pipeline. To provide an appropriate level of service, we are asking for an additional staff person to assist the department with basic administrative functions of the department.	75,000
	Southern Maryland 2030 Workforce Development 2024-2025: The Patuxent Partnership (TPP) is in its second year of SoMD 2030, a workforce development initiative funded by the Naval Air Warfare Center-Aircraft Division (NAWCAD) for two years. It is a tri-county program that supports paid apprenticeships, paid College internships, the SPARK! Career Awareness Fair, and related STEM and artisan/skilled trades activities. NAWCAD has advised us that no funding is available for year three and we are seeking other funding opportunities. The initial year one effort focused on St. Mary's County. Later we reached out to Charles County and Calvert County Public Schools. Several hundred Charles County high school students attended the Spark! Fair in year one and the number almost doubled for this year's fair. Charles County students also participated in our paid college intern program. Since August we have been working with Charles County Public Schools and NSWC Indian Head on ways to develop a paid apprenticeship program at NSWC Indian Head. We have also begun coordination with both the Charles County Economic Development Department and the Charles County Chamber of Commerce on outreach to the Charles County business community to help promote this valuable program. Requesting \$100,000 for SoMD 2030 year three, to expand our outreach in Charles County with paid apprenticeships, expanding the college internship program, and the SPARK! Fair and other activities.	100,000
	Military Alliance Council: 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. The EDD budget does not have a line item dedicated to the MAC; we request that an account number be created to ensure that funds allocated for this program is clearly identified in the budget. This support the Commissioner Goals & Objectives for Economic Development.	50,000
Total Economic Development		\$225,000

FY2025 Operating Budget Requests Greater than Proposed

Health

Maryland Shock Trauma	The R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center treated 64 Charles County residents, 10 more than the year prior. Supporting our shock trauma team means supporting the residents of your county and the entire state of Maryland. Support will directly benefit our patient care programs as well as the ongoing education and training required to keep our temas current with life-saving skills and techniques.	Amount not provided
Total Health	\$0	

Conservation of Natural Resources

Resource Conservation & Development	Requests greater than baseline.	14,400
Total Conservation of Natural Resources	\$14,400	

Charitable Trust

Grants	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
Operating	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
Total Charitable Trust	\$705,900	