

## FY2027 General Fund | Requests Greater than Proposed

Department / Division	Request	FY2027 Cost	Dept. Ranking	Equity Ranking
<b>Central Services</b>				
<b>Building Security</b>	<p><b>Building Security Officers: 1 FT</b> The positions are needed to add additional Security Officers on staff. With the request to add X-Ray screening equipment and magnetometers at the county government building to enhance security measures, these positions would be necessary to operate and staff the X-Ray screening equipment and the Magnetometer.</p>	73,849	2	3.0
	<p><b>Building Security Technician: 3 FT</b> The positions are needed to add additional Security support staff. With the request to add X-Ray screening equipment and magnetometers at the county government building to enhance security measures, these positions would be necessary to operate and staff the X-Ray screening equipment and the Magnetometer.</p>	157,781	4	3.0
	<p><b>Security Technology Specialist: 1 FT</b> County Government Security Operations currently manages multiple complex systems—Aurora Card Swipe, Informacast Broadcasting, Building Alarms, and the VI Monitor Plus camera system (to be replaced by the new Axis Camera Control System)—to maintain a safe environment. With the addition of a X-Ray Screening System, a dedicated position is needed to manage, maintain, and operate these technical systems, enabling the rest of the Security team to focus on their core mission of providing effective security.</p>	66,757	3	3.0
<b>Central Services Total</b>		<b>298,387</b>		
<b>Circuit Court</b>				
<b>Circuit Court</b>	<p><b>Court Statistics Analyst: 1 FT</b> A Court Statistics Analyst position aligns with County Government, Administrative Office of the Courts, and Charles County Circuit Court goals. This role would enhance case processing, support data-driven decision-making using CourTools and other tools, and promote public confidence and timely access to justice. The analyst’s responsibilities include operational analysis across all court departments—case processing, calendaring, jury use, alternative dispute resolution, drug court, and family programs—and contributing to Criminal Justice Coordinating Council data collection and analysis.</p>	79,657	2	Not County Administered
	<p><b>Human Resources Specialist: 1 FT</b> A dedicated HR staff member is needed to manage recruitment, onboarding, policy creation and implementation, performance evaluations, and staff guidance on policies, salary, and benefits. This position would also coordinate with Charles County Government and Maryland Judiciary HR Departments to ensure policy consistency and address employee concerns and performance issues.</p>	93,562	8	Not County Administered
	<p><b>Judicial Administrative Assistant: 1 FT</b> *This position is only needed if the state approves (in the spring 2026 General Assembly Session) the request for a 6th Judge. This position would support the 6th judge.</p>	74,542	7	Not County Administered
<b>Circuit Court Total</b>		<b>247,761</b>		

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<b><u>Community Services</u></b>				
<b>Administration</b>	<p><b>CS Communications &amp; Marketing Specialist: 1 PT</b>                      This position would support the growing demands for general and digital communications, advertising, and program promotion to ensure community awareness. Meeting 2026 ADA requirements for marketing materials exceeds current staff capacity, who also handle primary DCS duties. Additionally, the Charles County Resource Connection website lost previous support from CCPL for ongoing content management.</p>	30,123	2	2.7
<b>Community Services Total</b>		<b>30,123</b>		
<b><u>County Administrator</u></b>				
<b>County Commissioners Admin</b>	<p><b>Administrative Associate I: 1 PT</b>                      The Charles County Commissioners' Office is facing increasing operational demands from expanding initiatives, higher constituent engagement, and more interdepartmental coordination. Adding a part-time Administrative Associate will strengthen administrative capacity, improve workflow efficiency, and support the Board of Commissioners' goals and objectives.</p>	34,981	1	3.7
	<p><b>Executive Commissioner Specialist: 1 FT</b>                      The Charles County Commissioner President's office is experiencing growing demands from strategic initiatives, constituent engagement, and interdepartmental coordination. Adding an Executive Commissioner Specialist will provide essential administrative and strategic support by managing communications, tracking projects, preparing briefings, and coordinating stakeholder follow-up. This position will improve operational efficiency, enhance constituent services, allow senior staff to focus on high-level priorities, and strengthen the office's ability to advance the Board's goals, equity initiatives, and community programs.</p>	81,340	3	3.0
<b>Internal Audit</b>	<p><b>Internal Auditor: 1 FT</b>                      To strengthen risk management, improve operational efficiency, and enhance fraud detection and prevention. As the county grows, this position will provide additional oversight of controls, process improvements, and asset protection, delivering more reliable data for leadership. It will support the Senior Auditor with detailed work and contribute to succession planning within the department.</p>	96,816	2	2.7
<b>County Administrator Total</b>		<b>213,137</b>		
<b><u>Economic Development</u></b>				
<b>Business Development</b>	<p><b>Economic Development Administrative Coordinator I: 1 PT</b>                      To support increased workload, new initiatives, and a growing team, including efforts to promote the Western Charles County Tech Corridor. With only one administrative staff member currently, the department faces delays, reduced efficiency, and potential missed opportunities. This position is critical to maintaining service levels and effectively supporting economic growth and investment in the County.</p>	33,872	1	3.3
	<p><b>Strategic Planning</b>                      Requesting to keep at level funding from FY26 to support on-going initiatives of the new EDD Strategic Plan</p>	155,400	2	4.7
<b>Economic Development Total</b>		<b>189,272</b>		

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<b>Education</b>				
Education - BOE	Amount requested greater than baseline. Amount requested greater than baseline.	3,486,000	N/A	Not County Administered
<b>Education Total</b>		<b>3,486,000</b>		
<b>Emergency Services</b>				
Administration	<b>Investigator: 1 FT</b> As recommended by the County Attorney, Emergency Services requires a full-time investigator to address complex departmental issues related to the management of CBA employees, 24-hour operations, and multiple off-site locations that operate without direct supervision for extended periods.	87,004	10	2.3
	<b>Medical Director Additional Time: 1 PT</b> The Medical Director provides clinical oversight for all EMS operations and 9-1-1 call processing. With the addition of MIH Model T protocols, expanded OSHA-related hiring requirements, and the implementation of RQI, it is essential to increase medical direction and oversight beyond the current 8 hours per week to ensure compliance, quality of care, and operational effectiveness.	40,000	9	3.0
	<b>In Vehicle 3 Channel Video Data Recorders (VDRs) and Cloud Service</b> 7 Vehicles were added to the fleet (1 EMS, 1 911, 2 ACOs, 3 ambulances) that did not include the funding of VDRs in their budget request. These vehicles need to be retrofitted to have all of the benefits that In Vehicle VDRs offer such as enhanced safety, aid in accident investigations and theft deterrence.	10,800	21	2.7
Career Em Medical Srvc	<b>Emergency Medical Responder - Lift Assist (non CBA employees): 8 FT</b> Lift assist calls have become increasingly burdensome for both volunteer and career staff. Dispatching emergency medical or fire units to these non-emergency calls ties up critical resources and can delay response to higher-priority incidents. It is essential that the right resources are assigned to the appropriate calls. This request seeks to add staffing at the Emergency Medical Responder level to provide dedicated lift assist coverage, primarily in the Waldorf area.	575,725	13	3.3
	<b>Emergency Medical Technicians: 10 FT</b> STA 7 in Potomac Heights needs to be staffed to respond effectively to emergency service calls. This area is within the COG equity zone, and Economic Development is focusing on growth along the Indian Head Corridor. With call volumes already rising and future developments planned, staffing this station will support the area's increasing population and emergency response needs.	769,486	3	3.7
	<b>EMS Assistant to the Chief: 1 FT</b> To provide administrative support to the Chief and Assistant Chiefs. This role would manage meetings, documentation, payroll, scheduling, and other tasks, alleviating a heavy workload. It also adds a layer of redundancy to ensure payroll and administrative duties are completed without requiring an Operational Captain to serve as backup.	60,379	18	3.3

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	<p><b>EMS Logistics Technician: 1 FT</b> As the EMS division staff expands, logistical demands have outgrown the current structure of one person handling medications and one managing the fleet. Certain operations, such as vehicle transfers between stations and maintenance coordination, require multiple personnel to ensure efficiency and timely support.</p>	96,284	15	3.3
	<p><b>EMT Cadet (non-CBA employees until EMT cert achieved): 10 FT</b> 10 entry level cadets who will be trained to the EMT level. Establishing this pipeline will enable the Department to cultivate EMS providers directly from the community, eliminating the requirement for applicants to already hold certification. This initiative helps remove a key barrier to entry while expanding career pathway opportunities for youth and young adults.</p>	429,445	12	3.7
	<p><b>Hazmat Technicians: 4 FT</b> NFPA and OSHA standards require at least two Hazardous Materials Technicians on scene, making it essential to staff two per shift to ensure compliance, safety, and effective response to HazMat and CBRN incidents. Approving these positions in January 2027 aligns hiring and training with the delivery of the County's new Hazardous Materials Squad, ensuring personnel are ready when the apparatus is placed into service. Delaying approval would create a staffing gap, limiting safe deployment and increasing operational risk, while early approval protects the County's investment and readiness.</p>	259,734	5	3.7
	<p><b>Medical Duty Officer - LT: 4 FT</b> Adding additional EMS crews requires that we add additional supervisory staff for span of control.</p>	399,296	14	3.7
	<p><b>Ambulance</b> New ambulance to support EMS Operations. (includes power load, cot, powered stair chair, Pro Care for all three, camera system, mobile/portable radios, MDT, Med Vault, hand lights, L35 Cardiac Monitor and Lucas 3 Device). <b>Asset Value: \$692,300</b></p>	77,500	16	3.7
	<p><b>Vehicle - Training Chief Response/Training Utility/Recruiting/Community Outreach</b> Vehicle for Assistant Chief of Training and Professional Development. Will be used as primary Response vehicle, Training Section Utility to move equipment and tow trailers, Back up for DES trailer towing as needed, DES/EMS Recruiting Events displays and presentations, Community Outreach displays and presentations. Will have a large wrap on the body and cap for Emergency response as well as recruiting and community outreach. <b>Asset Value: \$100,000</b></p>	11,200	25	3.3
	<p><b>Vehicle for EMS Logistics Support</b> Logistics vehicle (Cargo Van or Large SUV) to support transport of Medical Supplies, PPE and Equipment. Price includes outfitting with Emergency Lighting, Radio and Graphics. <b>Asset Value: \$85,000</b></p>	9,500	17	3.7
Communications	<p><b>9-1-1 Specialist: 4 FT</b> (4) Four 9-1-1 Specialists—one per shift—to address high call volumes that currently require dispatchers monitoring radio channels to also answer incoming calls. This dual responsibility increases the risk of errors in both incident handling and call processing. Adding dedicated staff will reduce this burden, improve focus, and enhance overall accuracy and efficiency in emergency communications.</p>	237,387	21	2.7
	<p><b>Assistant to the Chief: 1 FT</b> Provide equity within the department where each division chief will have an assistant. There are numerous administrative duties within the Communications division that fall at the responsibility of the Chief. The implementation of Munis has created additional work to the division which is taking away time from the Chief to focus on managing the division and projecting it into the future.</p>	46,602	20	3.3

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	<p><b>Certified Training Officer (CTO) Pay Increase: Shift Differential</b>                      Increasing the current CTO pay rate from \$2.00 per hour to \$5.00 per hour to align with what the Sheriff's Office dispatchers receive. CCSO dispatchers currently receive \$5.00 per hour for CTO pay. Request is based on training 10 staff a year at 40 hours a week for 52 weeks.</p>	47,400	8	2.7
<b>Emergency Services Total</b>		<b>3,157,742</b>		
<b><u>Fiscal &amp; Administrative Services</u></b>				
<b>Information Technology</b>	<p><b>Technical Support Specialist: 1 FT</b>                      The county's hybrid work environment and expanded locations require increased technical support. Current staff maintain 67 buildings. Future support will include the Animal Cares building, Transit headquarters, and Sears Aquatic Center. Technical support is essential to ensure reliable services for employees and residents.</p>	69,452	1	2.7
<b>Fiscal &amp; Administrative Services Total</b>		<b>69,452</b>		
<b><u>Forestry Board</u></b>				
<b>Forestry Board</b>	<p>These funds will be used in accord with the Forestry Board's mission, as defined by an act of the Maryland State Legislature in 1943, of promoting the wise management and stewardship of private forestlands in Charles County, through a variety of educational and training efforts.</p> <p>The most direct benefit to the Charles County Government provided by the Forestry Board is that we are the review and approval authority for local timber harvest plans in either the Chesapeake Bay Critical Area or on Forest Conservation Easements. Our role in these reviews/approvals prevents county government from having to provide a process, which would consume county resources.</p>	5,000	N/A	N/A
<b>Forestry Board Total</b>		<b>5,000</b>		
<b><u>Human Resources</u></b>				
<b>Administration</b>	<p><b>Employee Education</b>                      Additional funding is needed to increase our Employee Education account budget. Over the past year, we have added 2 new positions to our department (HR Coordinator and DES HR Liaison). As a result, we are looking to increase our training budget to ensure that we have funds available for these new positions to attend necessary trainings and conferences to keep them abreast on relevant HR policies and practices.</p>	10,000	5	4.7
	<p><b>Equity and Access Program Account</b>                      The Equity and Access Program account will fund targeted activities that increase employee understanding of equity and access and sustain the momentum. The request amount of 10,000 will be used for: stakeholder engagement events at county worksites; small grants, materials and communication needs. Establishing an account strengthens our ability to operationalize the County's commitment to diversity, equity and inclusion.</p>	10,000	3	4.3
	<p><b>JEDI Training</b>                      Increased to invest in a robust training program that is necessary to translate the equity's assessment's recommendations into organizational change.</p>	28,000	6	4.7

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	<p><b>Program Assistant: 1 PT</b> Will support the coordination of meetings, provide oversight and reporting on the disbursement of CRRF funds, and facilitate data collection to evaluate the outcomes of funded initiatives. This role is essential to advancing long-term growth by guiding resource allocation and strengthening the overall impact of these investments.</p>	37,494	1	4.3
	<p><b>Recruitment Coordinator: 1 FT</b> This position will enhance the county's capacity to attract, recruit, and retain a highly qualified and diverse workforce. This role will help streamline hiring processes, strengthen communication between departments and applicants, and expand outreach efforts to underrepresented communities.</p>	81,830	2	4.3
<b>Human Resources Total</b>		<b>167,324</b>		
<b><u>Planning &amp; Growth Management</u></b>				
<b>Administration</b>	<p><b>Transit SUV</b> Request to replace PGM 32. <b>Asset Value: \$48,000</b></p>	5,400		
<b>Planning</b>	<p><b>Cultural Resources Planner: 1 Conversion</b> Converting this part-time position to full-time will allow expansion of the archaeology and historic preservation program and accommodate additional historic and land preservation duties within Planning. Since the current part-time position is filled, no additional space or provisioning is needed, and much of the required IT equipment and licenses are already in place, minimizing additional resource needs.</p>	40,572	9	3.0
	<p><b>GIS Analyst I: 1 FT</b> GIS Analyst I position to strengthen in-house GIS operations and improve efficiency. Currently, GIS mapping and database work is done by contractors; this position would reduce costs and better utilize existing GIS licensing. The Analyst would support departmental GIS use, private sector data requests, and develop mapping-based tools to advance countywide goals. Expanding the GIS program would enable equity-focused, place-based analysis of county resources. Approval would allow promotion of the current GIS Analyst to GIS Analyst II, creating a career ladder.</p>	21,563	10	2.7
	<p><b>Planner III - Preservation and Long Range Planning: 1 FT</b> To implement recommendations from the 2016 Comprehensive Plan, 2018 Housing Initiative Project, and 2023 Affordable Housing Workgroup, additional staff are needed to revise the MPDU program, promote housing diversity through zoning amendments, integrate affordability into sub-area and village planning, and address design standards. This position will also support the programmatic expansion of the Adequate Public Facilities program for parks, recreation, and public safety.</p>	71,246	11	3.3
	<p><b>Planning Technician - Preservation and Long Range Planning: 1 FT</b> The position will provide programmatic support for grants, community meetings, interdepartmental coordination, and development of outreach materials. It will also assist with tracking and processing preservation easements under programs like Rural Legacy, Maryland Agricultural Land Preservation Foundation, Purchase of Development Rights, and Transfer of Development Rights. This position will also support the Land Preservation Advisory Board and the Historic Preservation Commission.</p>	81,019	12	3.3
<b>Planning &amp; Growth Management Total</b>		<b>219,800</b>		

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<b>Recreation Parks &amp; Tourism</b>				
<b>Administration</b>	<p><b>RPT Specialist: 1 FT</b> The RPT Specialist will provide essential administrative support to the Deputy Director and Planning Division by managing calendars, scheduling tasks, and organizing documentation. This role will streamline workflow, improve operational efficiency, and allow leadership to focus on their core responsibilities and primary duties.</p>	68,458	2	2.7
<b>Parks</b>	<p><b>Equipment Operator III: 1 FT</b> A Parks Equipment Operator is needed to safely operate heavy equipment, supporting maintenance, projects, and parks tasks. The role enhances safety, regulatory compliance, asset longevity, and productivity while reducing downtime.</p>	75,764	11	2.7
	<p><b>Grounds Maintenance Technician: 2 FT</b> Position needed in Grounds Shop and at White Plains Golf Course due to increased requests for grounds maintenance. Requesting to transfer funds from the Parks and Grounds part-time account (0130404141.501000) to cover these two new positions.</p>	129,642	12	2.7
	<p><b>Park Naturalist: 1 FT</b> This position will plan and deliver interpretive programs, demonstrations, and guided activities, coordinating with schools, community groups, and partners. The role promotes conservation, increases visitation, diversifies audiences, improves park compliance through education, generates grant funding, creates revenue streams, and expands volunteer networks to reduce long-term costs.</p>	65,294	20	3.0
	<p><b>Park Services Administrator: 1 FT</b> This new position will focus on natural resource interpretation and education, enhancing conservation efforts while supporting high-quality park maintenance. The role will design and deliver programs, tours, signage, school partnerships, and citizen-science activities to increase public understanding and stewardship of natural resources.</p>	105,588	3	2.7
	<p><b>Turf Manager: 1 FT</b> This position provides a single point accountability for maintenance of three synthetic turf fields, overseeing inspections, hazard identification, and timely repairs to ensure safety, consistent facility conditions, increased program participation, and effective asset management.</p>	71,070	9	2.7
	<p><b>All-Terrain Tracked Carrier</b> Unit is needed to assist the staff in maintaining the existing and new trail systems within our parks. Unit has a smaller footprint than a traditional tractor. <b>Asset Value: \$160,000</b></p>	17,900	25	N/A
	<p><b>Mini Track Machine</b> Unit is needed to assist staff with daily landscaping projects. Unit has a smaller footprint than a traditional track machine. <b>Asset Value: \$25,000</b></p>	2,800	17	N/A
	<p><b>Robot Mower</b> Unit is needed to assist staff with daily mowing operations. This unit will pair with the current Robot purchased in FY26. <b>Asset Value: \$50,000</b></p>	5,600	10	N/A

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	<b>Robotic Painter</b> With increased field usage, unit is needed to assist staff with daily field lining tasks. <b>Asset Value: \$50,000</b>	5,600	24	N/A
	<b>Underground Penetrating Radar</b> Unit will allow staff to safely and effectively locate underground utilities greatly reducing the chances of utility strikes which could lead to costly repairs. <b>Asset Value: \$30,000</b>	3,400	41	N/A
	<b>Utility Locating Equipment</b> Unit will allow staff to safely and effectively locate underground utilities greatly reducing the chances of utility strikes which could lead to costly repairs.	12,000	42	N/A
<b>Parks - Indian Head Rail Trail</b>	<b>Utility Gator Vehicle</b> Unit will allow for safer and quieter travel along the 13 miles of the Indian Head Rail Trail. This will also reduce vehicle emissions. <b>Asset Value: \$20,000</b>	2,300	15	N/A
	<b>Watering Trailer</b> Unit will be used to water hundreds of trees along the Indian Head Rail Trail. This will allow for safer transport as well.	10,000	26	N/A
<b>Parks - Stethem Park</b>	<b>Stand-On Blower</b> Unit will allow staff to safely and effectively maintain leaves and debris around the entire sports complex.	15,000	27	N/A
<b>Recreation</b>	<b>Dues &amp; Subscriptions</b> Dues & Subscriptions line item will cover annual expenses for new online chemical tracking, data storage and reports.	6,000	31	3.7
	<b>Employee Education</b> Increase by \$6000 to support sending 6-8 staff to NRPA Conference in Philadelphia Pennsylvania. Cost average \$2,000 per staff.	6,000	13	3.0
	<b>Mobile Recreation Program Manager: 1 FT</b> Will oversee Mobile Recreation Vehicle operations, bring new programs to neighborhoods and underserved areas, and support the expansion of ongoing Programs and Leisure activities. The role includes community outreach and collaboration with partners such as CCPS, CCSO, and CCPL. Converting this part-time position (currently 24 hours/week) to full-time will increase program mobility and allow the unit to operate without part-time hour limitations.	67,545	33	4.0
	<b>Part-Time I Increase (All Staff): 1 PT</b> To increase staff hours for Program Assistant and facility based staff.	22,000	28	2.7

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	<p><b>Part-Time I Increase (Therapeutic Community Program): 1 PT</b>                      Additional funding to expand programs, retain qualified staff, and meet growing demand for services in the Therapeutic community, which has been absent in Charles County for years. Since the unit's creation, outreach, events, and programming have significantly benefited this community. An additional funding is needed to support staffing, including a Program Assistant and Facility Attendants and Leaders to cover Calm Cove operating hours and assist with or lead community outreach events.</p>	18,260	8	
	<p><b>Part-Time II Increase (Mobile Rec Program): 1 PT</b>                      Increase funding for the Part-time administrative and operations staff positions to increase hours based on participant need to expand Mobile Recreation programs. Since inception, the program has engaged approx. 34,545 participants, created 41 new programs, and hosted 129 events. While the section has a \$20,000 operating budget for supplies and vehicle maintenance, funding is needed to support additional part-time staff who manage program development, implementation, and tracking.</p>	33,000	29	2.7
	<p><b>Part-Time II Increase (Youth Development Program): 1 PT</b>                      Increase funding for part-time administrative and operations staff to support participant growth in Youth Development programs. Since inception, this program has hosted youth and teen events, college and skills fairs, holiday programs, teen bus trips, and weekly Friday Night Hangout programs at six recreational facilities, engaging approx. 776 teens. Request funding to cover additional part-time staff hours (1,250) for program development, implementation, and tracking. This would also cover hours for the Youth Development Program Attendant and other staff supporting special events, bus trips, and outreach.</p>	38,500	21	2.7
	<p><b>Sports Development Specialist: 1 FT</b>                      The Sports Development Specialist will provide strategic oversight for the Recreation Division's growing sports programs, including planning, staffing, evaluation, and community engagement across traditional and emerging sports. This role will track participation, implement best practices, guide staff, and build partnerships to expand access and ensure program quality. Establishing this position supports innovation, operational efficiency, and responsiveness to community needs, with program supplies funded through the enterprise fund.</p>	77,352	38	3.0
	<p><b>Therapeutic Recreation Program Manager: 1 FT</b>                      Will oversee and develop recreational programs for Charles County's special needs population, including leisure activities, special events, life skills, and summer camps. The role involves community outreach and collaboration with partners such as CCPS, Special Olympics, local businesses, and the library, while tracking participation, assessing performance, and implementing best practices. Establishing this permanent position supports long-term program success and advances the department's commitment to quality, inclusive services for an underserved population.</p>	67,405	40	3.7
	<p><b>Youth Development Specialist: 1 FT</b>                      The Youth Development Specialist will oversee youth programs and staff, including Summer Camps, Beyond the Bell, teen events, and seasonal camps. Responsibilities include program planning and implementation, staff recruitment and supervision, budget management, and ensuring compliance with Maryland licensing and COMAR regulations. This role is essential for coordinating teen-focused programming, supporting youth development, maintaining program sustainability, and promoting community engagement.</p>	74,382	7	3.3

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Tourism	<p><b>Arts &amp; Cultural Coordinator: 1 FT</b> This position supports economic development, community enrichment, and the preservation of local heritage. The role implements the Charles County Public Arts and Cultural Master Plan, including public art policy, installations, grants, and serving as a liaison to the arts community. It also connects cultural resources, aligns initiatives, and assists the business community with the updated 2024 Tourist Area Corridor Signage Program.</p>	47,085	14	3.7
	<p><b>Sports Tourism Coordinator: 1 FT</b> The new Sports &amp; Wellness Complex requires dedicated staff to support sports tourism growth. This role will manage existing partnerships, expand involvement with Team Maryland and the MD Stadium Authority, attract additional sports tourism, and lead service expansion across parks, fields, and recreational amenities, laying the foundation for future development.</p>	61,089	39	2.7
	<p><b>Tourism Development &amp; Compliance Specialist: 1 FT</b> This position oversees tourism content and product development, providing strategic planning and alignment within the department, organization, and state. Responsibilities include researching travel and marketing trends, professional content creation for special interest groups, supervising The Crain Memorial Welcome Center, and managing state grant marketing programs.</p>	47,085	22	2.7
	<p><b>Tourism Services Administrator: 1 FT</b> Additional staff is needed to support the Chief. The Tourism Service Administrator will provide high-level administrative, operational, and financial support, establish a career ladder, and oversee existing and new programs, including roles led by the Tourism Development &amp; Compliance Specialist and Arts &amp; Cultural Coordinator.</p>	90,626	4	3.0
Tourism and Recreation	<p><b>Vehicle Repairs and Maintenance</b> Removal and replacement of vehicle wraps for RPT01 and RPT02. This car wrap is used as a marketing and branding tool for the department. Currently, the car wrap is in very poor condition. The wrap has cracked, peeled and is not the best representation of our organization; it is currently the vehicle we use to travel to statewide meetings.</p>	15,000	43	2.3
<b>Recreation Parks &amp; Tourism Total</b>		<b>1,261,745</b>		
<b><u>Sheriff's Office</u></b>				
Sheriff's Office	<p><b>Administrative Coordinator - FSS: 1 FT</b> Provides high-level administrative support within Forensic Services, including coordinating schedules, managing records, assisting with budgets, and supporting daily operations.</p>	102,300	N/A	Not County Administered
	<p><b>Administrative Lieutenant Rank: Rank</b> A sworn leadership role responsible for overseeing administrative functions, personnel management, policy implementation, and operational planning within the Sheriff's Office.</p>	31,000	N/A	Not County Administered
	<p><b>Allied DNA Analyst - FSS (Second Position): 1 FT</b> Conducts DNA testing and analysis on evidence, interprets results, and prepares reports to support criminal investigations and court proceedings.</p>	102,300	N/A	Not County Administered

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	<p><b>Allied Forensic Chemist - FSS (Second position): 1 FT</b> Performs chemical analysis of evidence (e.g., controlled substances, toxicology), documents findings, and provides expert testimony when required.</p>	107,500	N/A	Not County Administered
	<p><b>CID Desk Audit/ Salary Study - Analyst Positions: Study</b> Reviews current Criminal Investigations Division staffing, job duties, and compensation to ensure alignment with workload, market standards, and organizational needs.</p>	50,000	N/A	Not County Administered
	<p><b>Convert FTRH Judicial PIN to FT Judicial Specialist Supervisor: 1 Conversion</b> Transitions a full time reduced hour judicial position to full-time status to support increased workload and supervision needs.</p>	20,200	N/A	Not County Administered
	<p><b>Court Holding CO (contractual): 1 FT</b> Provides security and supervision for detainees in court holding areas, ensuring safety and orderly movement of inmates.</p>	76,600	N/A	Not County Administered
	<p><b>Court Security Officer Career Ladder: Career Ladder</b> Establishes a structured progression system for court security officers to support advancement, retention, and skill development.</p>	15,000	N/A	Not County Administered
	<p><b>Court Security Officers: 4 FT</b> Maintains safety and security within court facilities, screens visitors, and responds to incidents.</p>	418,000	N/A	Not County Administered
	<p><b>Deputies / Sworn Officers: 15 FT</b> Sworn law enforcement officers responsible for patrolling, responding to calls, enforcing laws, and community policing. This addition will support the re-districting plan and the creation of a 5th district.</p>	2,406,800	N/A	Not County Administered
	<p><b>Deputy Director - Media Relations: 1 FT</b> Manages public information, media communications, press releases, and community outreach for the Sheriff's Office.</p>	142,600	N/A	Not County Administered
	<p><b>Deputy Directors: 2 FT</b> Assist with oversight of divisions, strategic planning, and operational management.</p>	285,200	N/A	Not County Administered
	<p><b>DFU Career Ladder - Analysts/Examiner Positions: Career Ladder</b> Creates advancement pathways for Digital Forensics Unit staff to improve retention and professional development.</p>	120,000	N/A	Not County Administered
	<p><b>Digital Analyst (Second position): 2 FT</b> Supports digital investigations by processing and analyzing electronic data and evidence.</p>	332,000	N/A	Not County Administered

\*NOTE: Requests are in alphabetical order by department, by division.

## FY2027 General Fund | Requests Greater than Proposed

Department / Division	Request	FY2027 Cost	Dept. Ranking	Equity Ranking
	<b>Digital Examiner (Third position): 1 FT</b> Conducts advanced forensic examinations of digital devices and prepares findings for investigations and court.	139,400	N/A	Not County Administered
	<b>Director (contractual): 1 FT</b> Based on Contractual IT Director Salary	227,900	N/A	Not County Administered
	<b>Firearms Examiners: 2 FT</b> Analyzes firearms, ballistics, and related evidence; provides expert reports and testimony.	282,000	N/A	Not County Administered
	<b>HR Generalist: 1 FT</b> Supports human resources functions such as recruitment, onboarding, employee relations, and compliance.	103,500	N/A	Not County Administered
	<b>ICAC Detective: 1 FT</b> Investigates internet crimes against children, including digital evidence collection and collaboration with task forces.	163,100	N/A	Not County Administered
	<b>K9 Trainer: 1 FT</b> Trains and maintains K9 units, including handler instruction, certification, and ongoing performance readiness.	120,700	N/A	Not County Administered
	<b>NCIC Administrator: 1 FT</b> Manages access to and compliance with the National Crime Information Center system, ensuring accurate data entry and usage.	128,700	N/A	Not County Administered
	<b>NES Detective: 1 FT</b> Investigates narcotics enforcement cases, including surveillance, intelligence gathering, and arrests.	163,100	N/A	Not County Administered
	<b>Network Manager: 1 FT</b> Oversees IT network infrastructure, ensuring security, reliability, and performance.	151,500	N/A	Not County Administered
	<b>Network Specialist III - BWC: 1 FT</b> Provides technical support and management for body-worn camera systems, including data storage and system maintenance.	136,700	N/A	Not County Administered
	<b>Paralegal: 1 FT</b> Provides legal support by preparing documents, conducting research, and assisting attorneys with case management and court proceedings.	106,800	N/A	Not County Administered

\*NOTE: Requests are in alphabetical order by department, by division.

## FY2027 General Fund | Requests Greater than Proposed

Department / Division	Request	FY2027 Cost	Dept. Ranking	Equity Ranking
	<b>Police Communications Officers (PCO): 4 FT</b> Handles emergency and non-emergency calls, dispatches law enforcement personnel, and coordinates communication between units.	291,600	N/A	Not County Administered
	<b>Police Station Technicians (PST): 10 FT</b> Performs administrative and customer service functions at police stations, including report processing and public assistance.	793,700	N/A	Not County Administered
	<b>Property Management Sergeant Rank: Rank</b> Supervises the handling, storage, and accountability of evidence and property, ensuring compliance with legal standards.	24,100	N/A	Not County Administered
	<b>Radio Systems Administrator: 1 FT</b> Manages and maintains radio communication systems to ensure reliable communication for law enforcement operations.	122,600	N/A	Not County Administered
	<b>Sergeant Rank for Youth Services Unit: FT</b> Oversees youth-focused programs and investigations, including prevention initiatives and cases involving juveniles.	24,100	N/A	Not County Administered
	<b>SVU Detective: 1 FT</b> Investigates sensitive crimes such as sexual offenses, domestic violence, and crimes against vulnerable populations.	163,100	N/A	Not County Administered
	<b>Systems Analyst: 1 FT</b> Analyzes and improves IT systems, ensuring efficiency, integration, and support for agency operations.	163,800	N/A	Not County Administered
	<b>Technical Support Specialist - BWC: 1 FT</b> Provides technical support for body-worn camera systems, including troubleshooting, maintenance, and data management.	116,600	N/A	Not County Administered
	<b>Technical Surveillance Specialist: 1 FT</b> Supports investigations through the setup and monitoring of surveillance equipment and technology. Would be needed for real-time crime center and FLOCK requests.	100,100	N/A	Not County Administered
	<b>Training Instructor: 1 PT</b> Delivers part-time training programs to staff, supporting skill development and compliance requirements.	53,000	N/A	Not County Administered
	<b>Training Officer: 1 FT</b> Coordinates and oversees training programs, ensuring personnel meet required certifications and standards.	163,100	N/A	Not County Administered

\*NOTE: Requests are in alphabetical order by department, by division.

## FY2027 General Fund | Requests Greater than Proposed

Department / Division	Request	FY2027 Cost	Dept. Ranking	Equity Ranking
	<b>UAS Manager: 1 PT</b> Manages the unmanned aircraft systems (drone) program, including operations, compliance, and pilot coordination.	74,200	N/A	Not County Administered
<b>Sheriff's Office Total</b>		<b>8,022,900</b>		
<b>Social Services</b>				
<b>Charitable Trust</b>	<b>Request to convert PT personnel to FT</b> Request to covert PT administrative personnel to FT due to relocation to new building. Additional staff capacity will support the increased administrative responsibilities associated with property management, including lease administration, mail services, conference room rentals, and related operational duties.	29,650	N/A	Not County Administered
<b>Commission on Individuals with Disabilities</b>	<b>Charles County Commission on Individuals with disabilities Funding Request</b> Funding request for Community Outreach and Accessible Materials - \$3,500, Event Participation and Accessibility Support - \$2,500, Annual Recognition and Community Partnership Event - \$7,500	13,500	N/A	Not County Administered
<b>Social Services Total</b>		<b>43,150</b>		
<b>Soil Conservation</b>				
<b>Soil Conservation</b>	<b>Agricultural Resource Conservation Planner (Planner I/II/III Series): 1 FT</b> This position develops, implements, and manages conservation programs and projects for agricultural lands. Responsibilities include assessing natural resources, providing technical guidance to landowners, coordinating with government and community partners, and promoting sustainable land and water management practices.	66,702	N/A	Not County Administered
<b>Soil Conservation Total</b>		<b>66,702</b>		
<b>State's Attorney's Office</b>				
<b>Criminal Justice</b>	<b>Specialty Court Attorney: 1 FT</b> A Specialty Court Attorney will be focused on specific issues, like drug, mental health, or veterans' cases. They advise judges, represent parties, and coordinate with treatment providers to help participants meet court requirements and succeed in rehabilitation programs.	80,104	N/A	Not County Administered
	<b>Support Staff: 2 FT</b> Additional support staff is needed to provide support for the Specialty Court Attorney	98,768	N/A	Not County Administered
<b>State's Attorney's Office Total</b>		<b>178,872</b>		
<b>Grand Total</b>		<b>17,657,367</b>		

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