

FY2021 Operating Budget Requests Greater than Proposed

Estimated Requested

Total General Fund requests greater than proposed	\$21,656,500
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Education

Board of Education	Requests greater than baseline, including baseline reduction from COVID19	6,365,600
College of Southern Maryland	Requests greater than baseline.	244,000
Charles County Public Library	Baseline reduction from COVID19	50,000
Total Education		\$6,659,600

Public Safety

Sheriff's Office

Sheriff	Sworn Officers (6.0 FTEs)	748,000
	Safety Officer (1.0 FTE)	72,400
	Upgrade PT Pre-Employment Assistant to FT (.36 FTE increase)	10,400
	Upgrade PT Accounting Clerk to FT (.36 FTE increase)	34,700
	Upgrade PT Special Projects Coordinator to FTRH (.16 FTE increase)	9,700
	Crime Analyst (1.0 FTE)	87,600
	Upgrade Special Drug Analyst to FT (.36 FTE increase)	34,100
	Admin Assistant (1.0 FTE)	60,800
	Application Developer (1.0 FTE)	82,500
	Computer Aided Dispatch (CAD)/Records Management Software (RMS) Specialist I (1.0 FTE)	82,500
	System Administrator (1.0 FTE)	112,500
	National Crime Information Center (NCIC) Administrator (1.0 FTE)	93,200
	Body Worn Camera (BWC) PC Support Specialist I (2.0 FTE)	188,200
	PC Support Specialist I (2.0 FTE)	188,200
	Upgrade PT Alcohol Enforcement Specialist to FTRH (.16 FTE increase)	17,200
	PT Special Deputy Tow Program (.64 FTE)	47,600
	Warrants Specialist (1.0 FTE)	55,500
	Upgrade FTRH Facilities Manager to FT (.20 FTE increase)	14,300
	Upgrade FTRH Fleet Supervisor to FT (.20 FTE increase)	10,100
	PT Firearms Tracking Asst (.64 FTE)	33,600
	FT Procurement Specialist (1.0 FTE)	88,900
	Sworn Court Security Deputy (4.0 FTEs)	369,100
	Upgrade Chief Firearms FT (1.0 FTE)	15,600
	Upgrade 2 PT Firearms Instructor FTRH (.32 FTE increase)	52,300
	PT Administrative Assistant (.64 FTE)	20,300
	PT Cadets (4) (.64 FTE)	76,300
	Station Clerks (4.0 FTEs)	254,700
	Police Records Tech PT (1.28 FTEs)	65,200
	Body Worn Camera (BWC) Police Records Tech I (2.0 FTEs)	126,700
	Volunteers in Community Service (VICS) Specialist I (1.0 FTE)	46,400
	Upgrade PT Receptionist to FT(.36 FTE increase)	25,000
	Reclassification Request	304,700
	New requests greater than baseline	3,598,400

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Sheriff's Office cont.

		Estimated Requested
Corrections	Correctional Officer (11.0 FTEs)	936,800
	Re-entry Coordinator (1.0 FTE)	83,000
	Corporal Rank (4.0 FTEs)	25,100
	Upgrade PT to FTRH (.30 FTE increase)	31,400
	Corrections requests greater than baseline	176,100
Automated Enforcement Unit (AEU)	AEU requests greater than baseline	11,500
Fingerprinting Services	Fingerprinting requests greater than baseline	5,400
All	Budget reductions were implemented due to COVID-19.	449,300
Sheriff Subtotal		\$8,745,300

Emergency Services

Fire/EMS Communications	A 911 Quality Assurance Evaluator is requested to deliver the quality assurance program.	67,900
Fire/EMS Communications	A 911 Telephone Systems Manager to manage the service level agreements and coordinate with contractors and vendors regarding maintenance and service issues to assure the health and resiliency of our telephone equipment and accuracy of data bases.	73,900
Animal Shelter	Shelter Services Clerical Assistant position to be the primary contact for residents visiting the shelter to provide customer service. Each person visiting the shelter requires one on one contact to provide these services.	30,700
Animal Control	One (1) Animal Control Officer is needed to assist in responding to approximately 5,000 Computer Aided Dispatch events involving domestic animals each year.	81,900
Administration	Requesting to increase the Medical Director's salary to compensate for additional time required to manage added duties obtained in 2019.	29,600
Career Emergency Medical Services	Five (5) EMT ALS Crew in Bel Alton 24/7 . This request will facilitate the placement of an ALS resource in Bel Alton/southern area of the county. When the ALS crew was transferred to Cobb Island from Newburg due to an unforeseen incident, it created an unintentional service gap in the southern region of the county.	184,600
Career Emergency Medical Services	Five (5) Paramedic ALS Crew in Bel Alton 24/7- This request will facilitate the placement of an ALS resource in Bel Alton/southern area of the county. When the ALS crew was transferred to Cobb Island from Newburg due to an unforeseen incident, it created an unintentional service gap in the southern region of the county.	231,900
Career Emergency Medical Services	Ten (10) EMT BLS Crew in Potomac Heights 24/7 - This request will facilitate the placement of a BLS resources in Potomac Heights/western area of the county. The Potomac Heights Volunteer Fire Department, Inc. (Station 07) has requested career staffing in the FY 21 operating budget due to dramatic declines in volunteer staffing which creates a service deficit in the region.	349,100
Career Emergency Medical Services	Training Coordinator Position to train both career and volunteer staff.	50,600
Career Emergency Medical Services	Request for a part-time Fleet Maintenance Technician to assume the essential tasks of coordinating fleet maintenance. Without properly functioning apparatus/vehicles, the Department cannot complete its mission.	35,300
Career Emergency Medical Services	Part-time Office Associate III to assist with an increasing administrative workload due to growth and enhanced collaboration with our volunteer partners.	21,800

FY2021 Operating Budget Requests Greater than Proposed

		Estimated Requested
Emergency Services cont.		
Career Emergency Medical Services	To renovate the office space of the EMS Specialist in the County Government Building.	8,000
Special Operations	A new Special Ops Captain to facilitate the assignment of a permanent supervisor to the Special Operations Division which currently exists without a single assigned FTE.	82,000
Career Emergency Medical Services	An increase in Training is requested to provide additional funding to continue the County's ability to maintain independent ALS Training Academy status.	15,000
Career Emergency Medical Services	The EMS Division is requesting funding to establish a line item budget for community engagement and outreach.	5,000
Career Emergency Medical Services	Pulse Point (I.T. Related) - With PulsePoint, the dispatch center immediately alerts CPR-trained individuals about nearby cardiac arrest events through the free PulsePoint Respond mobile app, and also lets them know the location of the closest AEDs.	20,500
Special Operations	Ten (10) Special Operations Technicians that will facilitate the assignment of a permanent technicians to the Special Operations Division (SOD) which currently exists without a single assigned FTE. All emergency service responses from this Division are done so through collateral duty FTE's assigned to the EMS Division, Sheriff's Office or 911 Communications Center as well as a cadre of skilled part-time personnel.	195,000
Emergency Services Subtotal		\$1,482,800
Total Public Safety		\$10,228,100

General Government

Administrative Services

Commissioners Office Administration	Veteran Service Program - For this new function in the Commissioners' Office, we are requesting a budget to support the public awareness campaign for rack cards, racks, posters, advertisements and possible other avenues of communication.	5,000
	Office Supplies account increase - request greater than baseline	5,500
	Miscellaneous increase - request greater than baseline	4,500
	Surface Pro's with covers and mouse pads. (IT)	8,000
Administrative Services Subtotal		\$23,000

Central Services

Administration	Building Security Officer for the Community Services / Recreation Parks and Tourism Building.	67,200
	Training Officer to accommodate the number of employees and training required for employees.	68,900
	New Worker Comp Specialist position is needed to handle the caseload that has progressively grown and complex. Requires constant attention.	65,200
Central Services Subtotal		\$201,300

Election Board

Election Board	Request for rental space for use by election judges, training, storage, and packing election kits.	105,600
Election Board Subtotal		\$105,600

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		Estimated Requested
Circuit Court		
Circuit Court	Request for a Case Management Coordinator which would create a data collection and analysis unit to manage court performance utilizing a team approach.	73,300
	A request for Video Remote Interpreting Equipment (2 Courtrooms) will provide court interpreters in a timely fashion for brief court proceedings and emergency matters when it is not feasible to secure an in-person interpreter. VRI requires the use of specialized equipment, to include a videophone and Bluetooth headsets, at both counsel tables.	17,000
	Proposed Reduction to Circuit Court Baseline due to COVID-19.	20,000
Circuit Court Subtotal		\$110,300

State's Attorney's Office

SAO	Assistant State's Attorney: Trail Attorney (1.0 FTE)	83,900
	Assistant State's Attorney: Diversion Programs Supervisor (1.0 FTE)	101,500
	Assistant State's Attorney: Conviction Integrity (1.0 FTE)	121,700
	Conviction Integrity Investigator (1.0 FTE)	105,400
	Interagency Victim/Witness Coordinator (1.0 FTE)	105,400
	Requests greater than baseline.	111,600
	PT support staff	31,300
	Proposed Reduction to SAO Baseline due to COVID-19	66,800
State's Attorney's Office Subtotal		\$727,600

Fiscal & Administrative Services

Accounting	Request for an Accounts Payable Manager to manage the day to day Accounts Payable function and other related Accounting matters.	92,900
Treasury	A Deed Specialist is being requested due to the increase in the volume of work of deeds and customers at the Waldorf location.	45,600
Total Fiscal & Administrative Services		\$138,500

Public Works - Facilities

Vehicle Maintenance	Request to convert a Vehicle & Equipment Technician to full time to keep up with the work load.	16,000
Road Maintenance	Request for an Increase in Contract Services to providing funding for guardrails \$25,000, drainage \$25,000, tree trimming \$10,000, pavement markings \$10,000, and mowing CPI increase \$1,000.	71,000
Building & Trades	Request for an Electrical Technician I due to the increased amount of facilities additional workload and more extensive technical advancements.	54,300
Building & Trades	Increase in Contract Services for the Courthouse to cover an estimated CPI increase and well as expected on-going maintenance cost.	8,000
Vehicle Maintenance	Request for a Mobile Column Vehicle Lift (lease value: \$47,500) to be able to service these heavier trucks that the Utilities division has added to their fleet.	5,100
Road Maintenance	Traffic Signal Maintenance Operations Manager is requested to oversee traffic control operations, projects, and infrastructure. Develop, implement, and execute strategies and goals to achieve better traffic conditions. Determine schedules, sequences, and assignments or work activities. Discuss traffic control needs and concerns with stakeholders to address and resolve issues.	92,200
Road Maintenance	Traffic Signal Maintenance is requested for funding which will be required once the transition of maintenance responsibility is transferred from SHA to the County.	105,000
Total Public Works - Facilities		\$351,600

FY2021 Operating Budget Requests Greater than Proposed

Community Services

		Estimated Requested
Housing Authority	Rapid Rehousing (RRH) - Add local funding to develop a complimentary program to increase local capacity. This evidence-based program has high success rates and is cost effective. Could establish residency requirements. Estimated Cost: \$50,000-\$100,000 annually. Could assist 15-20 families/individuals annually depending on specific program requirements.	100,000
	Rental Assistance Program (RAP) - Time-limited service, restore a previously administered program in Charles County. Could assist a larger number of residents with permanent housing using a time-limited subsidy. Could establish residency requirements. Estimated Cost: \$50,000-\$100,000 annually. Could assist 15-20 families/individuals annually depending on specific program requirements.	100,000
	Permanent Year-Round Emergency Shelter - Provide local funding to support existing facilities and resources. Shelter resources available to people experiencing homelessness in the region or beyond. Estimated Cost: \$200,000-\$500,000 annually to support 50 beds and associated supportive services.	500,000
Aging & Human Services	This request is to change the funding source for an existing Home & Community Based Supervisor from the Special Revenue Fund to General Fund. If approved, a new position can be added in the Special Revenue in order to fulfill critical needs in Community Options Waiver program for Home and Community Based services.	91,300
Housing Authority	A Part-Time I position to handle the influx of new customer inquiries, paperwork and outreach associated with the resumption of the Housing Choice Voucher Program.	22,300
Administration	Request for an Evaluation Specialist which will be responsible for the management and evaluation of large volumes of required demographic, programmatic, statistical and quality assurance data across all programs & services offered by the different Divisions	60,500
Aging & Human Services	Requesting an additional Part-Time Nutrition Aide at the Waldorf Senior and Recreation Center to assist with the nutrition program being offered at the center. The yearly salary of \$18,500 would be funded by a grant transfer leaving \$2,600 of funding needed from the General Fund for fringe benefits.	2,600
Total Community Services		\$876,700

Recreation, Parks, & Tourism

Parks & Grounds	Assistant Park Manager needed to handle the increase in park usage and visitation associated with the recently designated National Marine Sanctuary at Mallows Bay Park.	77,400
Parks & Grounds	Contract Services/Construction Supervisor needed to manage and administer contracted services related to the Parks and Grounds Division.	94,500
Recreation	Therapeutic Recreation Specialist position who specializes in Therapeutic Recreation to meet the needs and provide adaptations to serve this population and expand programming.	57,300
Parks & Grounds	A Landscaping Technician I is needed to maintain and design landscape features at county buildings, parks, visitor centers and historic sites, as well as an increasing number of storm water management gardens located on county property throughout the county.	68,500
Parks & Grounds	White Plains Golf Course Contract Services to cover increase of fertilizer and chemicals for golf course.	10,000
Parks & Grounds	Additional Training funding needed for state mandated certification & licensing (pesticide/fertilizer).	3,000
Parks & Grounds	Equipment Rental funding request to rent 6-passenger golf carts for annual special events.	3,500
Parks & Grounds	An Assistant Park Manager needed to handle the current work load increase associated with the continued popularity of the Indian Rail Trail, as well as, the additional management and operational responsibilities associated with the anticipated opening of the Popes Creek Trail and Waterfront Complex.	62,400

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Recreation, Parks, & Tourism cont.

		Estimated Requested
Parks & Grounds	Funding request for the expansion of Bermuda grass maintenance; specialized fertilizer and chemicals.	10,000
Parks & Grounds	Gilbert Run General Supplies line item increase to help with the increase in pavilion rentals and park visitors.	1,300
Parks & Grounds	Request for an increase to General Supplies line item. This past year Maxwell Hall hosted three large events which has opened the door to hosting future annual events at the park. Each event results in the use of general supply money to rent golf carts, buying decorations, etc.	1,200
Parks & Grounds	Landscape Tech II is needed to lead grounds maintenance staff and work independently while performing turf management and landscaping maintenance and renewal projects throughout the county at various county agency campuses, historic properties, and parks.	67,300
Recreation	Request take the currently funded Part-Time Sports Program Assistant and convert it to a full-time as an Assistant Sports Specialist to assist the sports section with performing a variety of operational and administrative duties.	50,900
Parks & Grounds	Equipment Operator III position to handle work load increases west of route 301, including Mallows Bay Park.	66,300
Parks & Grounds	Request for a Part Time I position at Gilbert Run Park. Funding is necessary to maintain and expand the free fishing camps and clinics at Gilbert Run which have been very successful and received a lot of press and attention from County Commissioners.	2,400
Parks & Grounds	A Part Time I Seasonal Maintenance Worker is requested for Maxwell Hall Park. Visitor friendly improvements to the Maxwell Hall Historic House venue as well as an increase in public use/visitation of the site have necessitated the addition of a part-time groundskeeper and site attendant.	9,800
Parks & Grounds	Requesting an increase in Part-time funding for Pisgah Park.	8,100
Parks & Grounds	Toro Pro Force Blower to clear trail, park and turf management at Mallows Bay Park	7,900
Parks & Grounds	John Deere 4066M w/Loader Attachment, Grader Blade requested to keep up with maintenance demands for park roads with the higher volume of vehicle traffic visiting Chapel Point Park.	4,300
Tourism	Additional Funding to allow for targeting advertising to attract visitors to Mallows Bay.	26,000
Recreation	Mid-Sized Truck (New) for Aquatics staff to safely transport hazardous chemicals (muriatic acid, liquid chlorine, calcium chloride, soda ash and sodium thiosulfate) to various pool locations.	4,000
Total Recreation, Parks, & Tourism		\$636,100

Planning & Growth Management

Administration	An Assistant Property Acquisition Officer position is requested to assist the Property Acquisition Officer with the numerous duties and to run an efficient office. This position will be responsible for assistance in providing service to the whole County Government, and be utilized as a part of the succession plan for the impending retirement of the Property Acquisition Officer.	77,400
Planning	Planner II (1) Position will focus on administering the Implementation Schedule of the Comprehensive Plan and several specific objectives identified by the County Commissioners.	75,400
Transit	To expand VanGo service hours or add Sunday services routes.	428,000
Planning	Training Budget Increase to attend the Annual Global Congress for Climate Change/Sustainability Professionals Conference, attendance at the Maryland Planning Conference and EnerGov Conference.	8,700
Administration	Requesting a Financial Support Administrator who will be responsible for managing all fiscal operations within the department including budget development, financial reporting, monitoring, and contracted services management.	23,900

FY2021 Operating Budget Requests Greater than Proposed

**Estimated
Requested**

Planning & Growth Management (cont.)

Transit	ADA certification request to contract with a medical facility to evaluate every new applicant to determine their eligibility. Estimated cost of \$100 per evaluation for 250 new applicants annually. If successful this could result in considerable cost savings in the delivery of ADA transit service. The effort to encourage more ADA clients to utilize fixed route service is a Commissioner goal.	25,000
Planning	Budget for Climate Change requested for Meeting/Food Expenses and Miscellaneous printing and outreach Meeting Expenses.	3,200
Planning	Public Archaeology and Historic Preservation is typically funded from Various Studies account, however, this account will close at the end of FY20 and we will need a way to continue these in the future.	6,500
Administration	Customer Service Survey (Survey Monkey) tool request to create a customer survey that can be used to assess the customer service PGM Administration provides.	400
Planning	Planning Technicians (II) The Planning Technician will help improve efficiency and provide enhanced customer service.	22,300
Planning	Planner II (1) Position will focus on administering the Implementation Schedule of the Comprehensive Plan and several specific objectives identified by the County Commissioners.	75,300
Transit	Capital Grant Match - On-Board Camera Systems	4,400
Transit	Request for Park & Ride Security would fund full time armed security six days per week from 9:00 am to 10:00 pm. Park & Ride safety and security continue to be a major problem at the park and ride facilities.	125,000
Inspections & Enforcements	Request for HP Scanner -This is for the two receptionists in Permits area: since going paperless we are scanning in files and scanning in documents that customers provide at submission. (IT)	1,900
Inspections & Enforcements	Request for Surface Pro for the division to help with meetings within and outside of the Government Building, especially for the Climate Change program. (IT)	1,400
Total Planning & Growth Management		\$878,800

Economic Development

Economic Development Department	Business Development Specialist for Retention, Expansion, and Entrepreneurship. (Includes New Vehicle w/ request)	100,100
	Request for a Business Development Specialist for Attraction and Retail to fully execute the county's five year economic development strategic plan recommendations.	96,100
	Rent / Space Expansion	25,000
Economic Development - Other	Grant Funding - This money was given up by EDD to go back to the general fund for FY19 to help with budget deficit. We request that amount be restored for FY21.	70,000
Total Economic Development		\$291,200

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Estimated Requested

Health

Department of Health	Part-Time Sanitarian to assist with straw ban. (starting in Jan. 2021)	12,500
	Hire a consultant to analyze data and write a 5 year plan to address Health Disparities in the county.	20,000
	Funding to support the 2% COLA their employees will receive from the State Governor.	44,000
Total Health		\$76,500

Conservation of Natural Resources

Soil Conservation	An additional Engineer II position would be very beneficial to both the Charles Soil Conservation District and the Charles County Government for the next several years (minimum 5 years) within the following important areas of work and in the following order of priority: Project Management on behalf of Charles County Government, Plan Review of Charles County Permit Applications, and Agricultural BMP Design.	85,000
Resource Conservation & Development	Resource Conservation & Development (RC&D) is requesting an additional funding from the County.	4,800
Other	Request from Waterman's Association to cover a second year of oyster planting. Based on their estimates, this funding supports the planting of 11 million baby oysters.	40,000
Total Other Conservation of Natural Resources		\$129,800

Social Services

Charitable Trust	Increase in Operating	80,900
	Increase in Grant Funding	140,900
Total Social Services		\$221,800