

FY2022 Operating Budget Requests Greater than Proposed

	Estimated Requested Amount
Total General Fund requests greater than proposed	\$15,710,700

Education

Board of Education	Request Greater than Baseline.	7,019,100
College of Southern Maryland	2% increase	198,400
Charles County Public Library	<u>Restore 1% Turnover Factor:</u> Restore 1% turnover factor. The Library agreed to absorb a 1% turnover factor for FY2021. Requesting this to be restored to baseline. <u>Program & Outreach Manager:</u> This position will be responsible for managing the development and implementation of system-wide programming and community outreach efforts.	44,700 78,200
	<u>Additional Funds for Custodial Support:</u> Due to the need for heightened cleaning guidelines, additional custodial support is critical as we reopen library branches. This will ensure the library has custodial services throughout the operating hours of the library.	110,800
	<u>Supplies:</u> As health mandates continue to be eased by County/State/Federal officials, the library will begin the process of opening our branches for public access in a phased approach. An increase in cleaning supplies, wipes, masks will be needed for customers and staff.	40,000
	<u>Dolly Parton's Imagination Library:</u> Dolly Parton's Imagination Library is a book gifting program that mails free, high-quality books to children from birth until age 5, no matter their family's income. An age appropriate book is mailed each month to the child.	17,000
Total Education		\$7,508,200

Public Safety

Sheriff's Office

Sheriff	Requests Greater than Baseline. (4) Sworn Officers Requests; Proposed Budget provides funding for (2) Sworn Officers (December Hire). This represents two additional Sworn Officers for a full year and a July hire date for the two proposed.	2,010,400 616,200
	CID Digital Forensic Phones Examiner	111,800
	Special Operations Division Mental Health Liaison. Proposed Budget provides funding for a delayed hire in January. This represents the amount needed for a July hire.	92,400

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Sheriff's Office cont.

	Special Operations Division Mental Health Admin Assistant	83,000
	IT Application Developer	112,500
	IT PC Support Specialist	94,100
	IT Systems Administrator. Proposed Budget provides funding for a delayed hire in January. This represents the amount needed for July hire.	69,300
	Support Services Records Technician	130,600
	Special Services Warrants Specialist	36,300
	CID Administrative Assistant	59,400
	Executive Svcs. Upgrade PT Special Projects Coord. to FTRH	25,500
	Executive Services PT Media Relations Specialist	33,600
	Special Services Upgrade FTRH Facilities Manager to FT	11,900
	Training Upgrade PT Firearms Training Instructors to FTRH	62,400
	Patrol Sworn Officers Tech Pay Duties of Crime Scene Processors	8,000
	Patrol Sworn Officers Tech Pay Duties of Breath Test Operators	8,000
	Sworn officers Foreign Language Incentive	6,000
	Sworn Officers Judicial Uniform Allowance Increase	1,800
	Sworn Officers Narcotics Uniform Allowance Increase	4,600
	Sworn Officer Investigations Uniform Allowance Increase	16,800
	Holiday Pay	720,000
Corrections	Requests Greater than Baseline.	4,000
	Correctional Officers	310,800
	Re-Entry Coordinator	80,300
	Upgrade Correctional Officers to Corporals (4)	38,000
	Specialty Pay Members of Emergency Response Team	45,800
	Specialty Pay Members of Transport	18,700
	Specialty Pay Members of Courthouse	4,200
	Holiday Pay	214,600
	Sheriff Subtotal	\$5,031,000

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Emergency Services

Emergency Medical Services	Field Training Officer Pay for Field Training Officers who commit to dedicating extra time and effort to training new EMS clinicians and employees.	20,000
Administration	Support Services Coordinator: We are currently understaffed in supporting the needs of our internal and external customers. This position will assist in facilitating that equipment, parts, supplies, apparatus, and assets are assigned, delivered, repaired and placed in service in a timely manner to better serve the department, response partners and citizens during daily operations and emergency calls for service.	66,100
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 manage emergency plans, mitigation plans, resiliency efforts in DES and to work with the new CPM Dept on projects from the Nuisance & Urban Flooding Plan.	31,000
Emergency Medical Services - Volunteer Companies Request	Paramedic (3) ALS Crew in Waldorf to facilitate the completion of the modified daytime ALS resource at the Waldorf Volunteer EMS (Station 3) to a full 24 hour ALS resource which covers the Waldorf area where the number of calls and the service deficit is highest for ALS resources.	305,600
Emergency Medical Services - Volunteer Companies Request	EMT (2) ALS Crew in Waldorf to facilitate the completion of the modified daytime ALS resource at the Waldorf Volunteer EMS (Station 3) to a full 24 hour ALS resource which covers the Waldorf area where the number of calls and the service deficit is highest for ALS resources.	169,400
Emergency Medical Services	Shift Differential Parity: The current rate for Shift Differential Pay for EMS Division personnel is \$1/hr. while the rest of the Department receives \$2/hr. The EMS Division is requesting funds to obtain equitable pay to the rest of their peers within the Department.	153,000
Animal Shelter	Shelter Services Clerical Assistant: This position is the primary contact for residents visiting the shelter to provide customer service. Each person visiting the shelter requires one on one contact to provide a wide range of services. (Convert PT to FT)	33,400

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Emergency Services cont.

Animal Control	<u>Sheltering Program:</u> This funding has remained constant since FY2013 with no increases while the Humane Society has experienced increased costs for basic animal supplies, increased costs of operating the facility (utilities, equipment, supplies, etc.), increased employee salaries (mandated increases in minimum wage). This also includes costs associated with State mandated standards of care for animal shelters and animal intakes (exams, vaccinations, worming) that went into effect in January 2017.	45,000
Animal Control	<u>Emergency Medical Care:</u> This funding has remained constant since FY2013 with no increases while the Humane Society has experienced increased costs for basic animal supplies and medical supplies along with veterinary fees/salaries.	4,900
Special Operations	Special Operations Tech. (2) Day time - This request will facilitate the assignment of a permanent technicians to an established Division within the Department of Emergency Services. The Special Operations Division (SOD) currently exists with only single assigned FTE.	153,000
Emergency Services Subtotal		\$981,400
Total Public Safety		\$6,012,400

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General Government

Board of Commissioners

Board of Commissioners	<u>Protection Plus Program:</u> The Commissioners wish to continue this program through making monies available through the Courthouse staff to pay for lock replacements for residents who receive a protection order against someone who has access to his/her living space.	5,000
Board of Commissioners Subtotal		\$5,000

Human Resources

Human Resources	<u>Culture Amp:</u> To improve cultural competency and diversity it is imperative that we have the necessary tools and resources to determine what we are doing well and where we need improvement. We will also need to be able to use the resulting data and analysis to create effective programs and policies that engage our employees and attract new employees.	28,100
\$28,100		

Central Services

Security	<u>Building Security Officer:</u> The Community Services / Recreation Parks and Tourism building houses sixty eight county employees along with 50 people in the daycare facility to include children. Over the last several years the volatile visits to this facility has increased and domestic situations have occurred also.	72,800
	<u>Training Officer:</u> With the number of employees and the ever-increasing training that is required for employees, the time has come for a dedicated training officer.	77,000
Central Services Subtotal		\$149,800

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Circuit Court

Circuit Court	NACM CORE Certification Program (2-year request. FY2023 cost \$14,700): One of the court's goals is to promote workforce initiatives. To accomplish the goal, court managers would assess employee proficiencies and organizational knowledge to ascertain training requirements (core competency development, case flow management, etc.). By offering professional development opportunities, the intended outcome is to enhance skillsets, and, most importantly, to build self-reliance, foster professional confidence, and groom proficient future court leaders.	29,500
	Communications and Media Coordinator: 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.	42,200
	Caseflow Management Coordinator: Integrated with the oversight role of the court's Director of Court Operations, the addition of a Court Researcher and a Case Management Coordinator to the staff would create a data collection and analysis unit to manage court performance utilizing a team approach.	91,000
Circuit Court Subtotal		\$162,700

State's Attorney's Office

SAO	Six (6) additional Assistant State's Attorneys due to legislative increases, new judges and subsequent caseloads. SAO is currently suffering from turnover in seasoned attorneys due size of current caseloads. The Proposed budget includes funding to for all (6) positions, with three positions delayed until January 2022. This is the additional cost to start all six (6) positions on July 1, 2021.	141,900
	One (1) Assistant State's Attorney for Diversion Program – address/implement strategies seeking to avoid the formal processing of an offender by the criminal justice system which could result in a person who has been accused of a crime being directed into a treatment or care program as an alternative to criminal prosecution and imprisonment.	87,000

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SAO cont.

	One (1) Assistant State's Attorney for Body Worn Camera Program. This position would oversee four (4) technicians for data/footage review and redactions of non-case data due to privacy issues. Within operating request is \$250K for data storage and an initial \$50K for hardware and software needs. \$250K would be an ongoing operating cost.	387,000
	Request is for four (4) technicians for data/footage review and redactions of non-case data due to privacy issues.	262,700
	One (1) Assistant State's Attorney who will work with one (1) Investigator to prevent, identify, and remedy false convictions. Investigates claims of innocence and addresses new evidence that could change the conviction outcome.	87,000
	Investigator to work on Conviction Integrity Program to prevent, identify, and remedy false convictions. Investigates claims of innocence and addresses new evidence that could change the conviction outcome.	87,000
	One (1) Assistant State's Attorney for Police Involvement/Oversight Program. Addresses complaints and promotes police accountability.	87,000
	One (1) Assistant State's Attorney for Cell Phone Data Program to review cell phone records which are relevant to an ongoing investigations and prosecutions. Data can be large and all data has to be reviewed prior to sharing with defense attorneys.	87,000
State's Attorney's Office Subtotal		\$1,226,600

Public Works - Facilities

Roads	<u>Part Time Flagger Hourly Rate Increase:</u> This request is to increase the hourly rate for Part Time Flaggers from \$11.75/hour to \$12.78/hour to get the base salary in line with other divisions of DPW in hopes of hiring and retaining part time staff.	21,700
Roads	<u>Roads Superintendent:</u> Superintendent to manage staff responsible for tree maintenance and mowing operations due to growing development district.	85,200
	Total Public Works - Facilities	\$106,900

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Community Services

Administration	<u>Part Time Program Evaluation Specialist:</u> Additional support is needed to collect, analyze, and report the data, maintain program files for compliance and audit purposes due to the increase in the number and complexity of programs across the department.	37,700
Housing Authority	<u>Part Time I:</u> Additional part time support is needed to assist with new programs and increased work volume in the Housing Authority Division, and in support of Commissioner Goals for housing assistance/affordability. (Partially grant funded)	4,200
Total Community Services		\$41,900

Recreation, Parks, & Tourism

Recreation	<u>Therapeutic Recreation Specialist:</u> Charles County has approximately 3,000 citizens with mental and physical disabilities. 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.	67,100
Parks & Grounds	<u>Equipment Operator III:</u> is needed to help with the extra workload that is presented to our Grounds shop daily. Recently we have picked up new sites that need to be mowed in the summer and snow removal in the winter.	62,600
Total Recreation, Parks, & Tourism		\$129,700

Planning & Growth Management

Transit	County Portion of On Board Camera Systems.	8,600
Administration	<u>Permit Technician:</u> To enhance customer service to address concerns raised about the need for an ombudsman. Ideally, stepping up customer service delivery on a project by project basis, on a more personal customer level, will decrease the escalation of matters to a political level. (Split Funding 75% GF, 25% WS)	53,700
Planning	<u>Planning Technician:</u> To enhance customer service to address concerns raised about the need for an ombudsman. Ideally, stepping up customer service delivery on a project by project basis, on a more personal customer level, will decrease the escalation of matters to a political level.	71,300
Total Planning & Growth Management		\$133,600

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Health

R. Adams Cowley Shock Trauma Center	R. Adams Cowley Shock Trauma Center at the University of Maryland Medical Center support	10,000
	Total Other Health	\$10,000

Conservation of Natural Resources

Resource Conservation & Development	Increase support a full-time Administrative Associate position.	5,100
	Total Other Conservation of Natural Resources	\$5,100

Social Services

Charitable Trust	Increase in Non-Profit Grants to \$1 Million.	190,700
	Total Social Services	\$190,700