

# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL  
GOAL    AUDIT

	HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
<b><u>County Administrator</u></b>							
<b><u>Administration</u></b>							
Part Time I	July	0.5		\$11,600	\$900	\$5,000	\$17,500
<i>Administrative position to assist in the County Administrator's Office.</i>							
<b><u>Commissioner Office Administration</u></b>							
Office Associate	July	1.0	5	\$29,900	\$13,900	\$0	\$43,800
Less Part Time		(0.6)		(14,600)	(1,100)	0	(15,700)
		0.4		\$15,300	\$12,800	\$0	\$28,100
<i>Full time Office Associate 1 needed to perform general office clerical work in support of the Citizen's Liaison Director in lieu of having the current part-time associate.</i>							
<b><u>Security</u></b>							
(2) Part Time Associates	July	0.9		\$24,500	\$2,500	\$0	\$27,000
<i>Two Security Aides: Each to work two days a week and perform the following functions: mail sorting/handling, relieve current aides for morning and lunch breaks, escort citizens/clients in the building, cover understaffing in C-wing. This in turn will free up the Security Officer to routinely visit other county government facilities.</i>							
<b>Total - County Administrator</b>		<b>1.8</b>		<b>\$51,400</b>	<b>\$16,200</b>	<b>\$5,000</b>	<b>\$72,600</b>

6.6

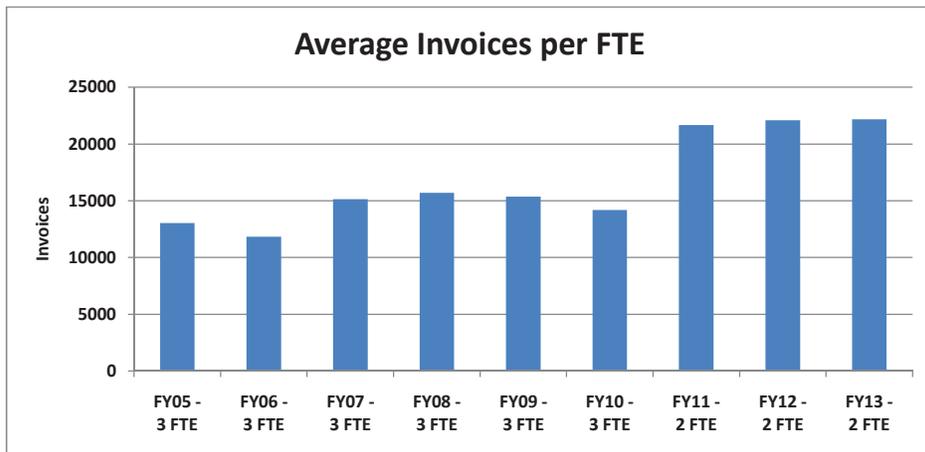
## **Fiscal & Administrative Services**

### **Accounting**

Accounting Technician	Sept	1.0	8	\$31,800	\$14,300	\$3,000	\$49,100
Indirect Revenue Increase				(\$31,800)	(\$14,300)	(\$3,000)	(\$49,100)

*This will return operations back to the FY10 staffing levels. At the time, the 3rd individual took advantage of the ERIP option and due to budget constraints, general fund positions were not allowed to be automatically re-advertised and filled. The strain of being reduced to two staff handling a/p data entry over the last 3+ years has been exhausting for the immediate supervisor and her staff. The level of invoice processing has moved upwards despite internal efforts to streamline and improve efficiency with things such as electronic payments, departmental and/or division credit cards, and consolidation to statement payment. The flexibility to handle the weekly process having three staff as opposed to two staff has come up over and over again as a missing and needed component.*

<b>Subtotal - Accounting</b>		<b>1.0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
------------------------------	--	------------	--	------------	------------	------------	------------



**Impact on Enterprise Funds** - Water & Sewer Fund: \$29,900; Solid Waste Fund: \$7,900; Inspection & Review Fund: \$11,100.

# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL  
GOAL    AUDIT

	HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
<b><u>Purchasing</u></b>							
<b>Purchasing Programs</b>	July	0.7	8	\$25,100	\$10,300	\$3,400	\$38,800
<b>Outreach Assistant</b>							
<i>Workload for the Purchasing Programs outreach Administrator has increased dramatically since the establishment of the Small Local Business Enterprise Program (SLBE) in 2012. In addition to the SLBE Program the Administrator also manages the Minority Business Enterprise Program. Both programs require intensive record-keeping and clerical support, as well as one-on-one meetings, integration with hundreds of businesses, and frequent absences from the office to attend functions and conduct address verification site visits. Position will work 25 hrs/week.</i>							
<b>Procurement Specialist III</b>	July	1.0	12	\$51,200	\$18,100	\$3,400	\$72,700
<b>Allocation to Capital Projects</b>				(\$51,200)	(\$18,100)		(\$69,300)
<i>Senior Procurement Specialist needed to conduct increasing number of capital projects that cannot be handled by current Purchasing staff. Both PGM and DPW have added project managers, and have over 100 pending projects that will require additional staff to complete in the required timeframe. No new procurement positions have been added to Purchasing since 1990 when the Assistant Chief position was established, and one position was actually lost in 2010. Position should be at Grade 13-14 in order to have the requisite skill and experience to handle the more complex nature of capital projects.</i>							
<b>Subtotal - Purchasing</b>		1.7		\$25,100	\$10,300	\$6,800	\$42,200
<b>Total - Fiscal &amp; Admin Services</b>		2.7		\$25,100	\$10,300	\$6,800	\$42,200

## **Public Works - Facilities**

<b><u>Building &amp; Trades</u></b>							
<b>Custodial Supervisor</b>	July	1.0	10	\$43,800	\$17,800	\$4,900	\$66,500
<i>An additional Custodial Supervisor is greatly needed due to the amount of custodians without supervision. Due to reliability and dependability issues, another supervisor will assist with proper supervision and provide hands on custodial services. This will allow for two supervisors during the evening shift and the crews will be split in two geographic regions for efficient and effective services to each facility.</i>							
<b>(2) Part Time I</b>	July	1.1		\$26,000	\$2,700	\$500	\$29,200
<i>Two additional part time staff are required to accommodate services for daily furniture set up requests for meetings, as well as flag services required at each facility. These services are currently performed by skilled trade workers, which is not cost effective and critical maintenance services are not being performed.</i>							
<b><u>Health Department</u></b>							
<b>Custodial Worker I</b>	July	1.0	2	\$23,800	\$13,300	\$500	\$37,600
<i>One additional Custodial Worker I position is requested for the Health Department Annex Building. No new staffing was approved for this new facility, which is approximately 35,000 square feet, and current staffing levels cannot meet the daily demands for this high intensity use facility with medical operations. *This request is contingent upon approval of State funding.</i>							
<b>Facility Maintenance Technician II</b>	July	0.7	9	\$27,100	\$11,400	\$2,200	\$40,700
<i>A full time reduced hour Facility Maintenance Technician II is requested to support the maintenance of the Health Department. Currently there are not any maintenance positions allocated to the Health Department. *This request is contingent upon approval of State funding.</i>							
<b><u>Waldorf Sheriff Building</u></b>							
<b>(1) Part Time I</b>	July	0.5		\$12,100	\$1,300	\$300	\$13,700
<i>One part time custodial worker for the Sheriff's Office, District III, is needed to meet everyday services and demands. No new staff was provided for this facility and in order to provide the basic services, part time funding is essential.</i>							
<b>Subtotal - Building &amp; Trades</b>		4.3		\$132,800	\$46,500	\$8,400	\$187,700

# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL  
GOAL    AUDIT

	HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
<b><u>Parks &amp; Grounds</u></b>							
<b><u>Mallows Bay</u></b>							
<b>Part Time II</b>	<b>July</b>	<b>0.2</b>		<b>\$3,600</b>	<b>\$400</b>	<b>\$300</b>	<b>\$4,300</b>
<i>No staffing was provided when opening this park, which requires supervision and maintenance during evening and weekend hours due to increased usage and remote location. Staffing needed to provide park security, clean up, and special events.</i>							
<b><u>White Plains / Indian Head Rail Trail</u></b>							
<b>Part Time I</b>	<b>July</b>	<b>0.2</b>		<b>\$4,500</b>	<b>\$500</b>	<b>\$300</b>	<b>\$5,300</b>
<i>Additional part time funding is needed due to the demand and increased usage of the trail.</i>							
<b>Part Time II</b>	<b>July</b>	<b>0.3</b>		<b>\$8,000</b>	<b>\$800</b>	<b>\$300</b>	<b>\$9,100</b>
<i>Funding is needed to provide part time staff to cover the new visitor's center, as well as provide safety patrols and open/close restrooms.</i>							
<b><u>Friendship Farm Park</u></b>							
<b>Park Manager</b>	<b>April</b>	<b>1.0</b>	<b>14</b>	<b>\$16,300</b>	<b>\$5,700</b>	<b>\$5,200</b>	<b>\$27,200</b>
<b>Equipment Operator III</b>	<b>April</b>	<b>1.0</b>	<b>8</b>	<b>\$10,200</b>	<b>\$4,300</b>	<b>\$3,400</b>	<b>\$17,900</b>
<i>CIP Operating Impact for new park development and operation.</i>							
<b>Part Time I</b>	<b>July</b>	<b>0.1</b>		<b>\$3,000</b>	<b>\$300</b>	<b>\$300</b>	<b>\$3,600</b>
<i>Increased funding to provide additional part-time staff to provide services and coverage at Friendship Farm Park.</i>							
<b>Subtotal - Parks &amp; Grounds</b>		<b>2.8</b>		<b>\$45,600</b>	<b>\$12,000</b>	<b>\$9,800</b>	<b>\$67,400</b>
<b><u>Roads</u></b>							
<b>Roads Project Manager</b>	<b>July</b>	<b>1.0</b>	<b>12</b>	<b>\$51,200</b>	<b>\$19,400</b>	<b>\$5,500</b>	<b>\$76,100</b>
<i>Needed to obtain bids, schedule and manage Contractors, and approve work and invoices of increased contract services. Due to staff reductions the Roads Division has increased the amount of road/drainage repairs done by Contractors. Proper supervision is needed to stay within purchasing guidelines and budget. This position will also see that services are done correctly and that citizens are kept informed of what is being done.</i>							
<b>Part Time II</b>	<b>July</b>	<b>1.3</b>		<b>\$22,800</b>	<b>\$2,400</b>	<b>\$500</b>	<b>\$25,700</b>
<i>Part Time II Staff work as Flaggers. Roads Division currently only has enough budget to employ Flaggers 8 months per year. This leaves 4 months without enough staff to safely make high traffic work zones. Part Time II increases the efficiency of the Roads Division and provides a safe working environment. Certified Flagmen are a must to provide year round safety in work zones.</i>							
<b>Subtotal - Roads</b>		<b>2.3</b>		<b>\$74,000</b>	<b>\$21,800</b>	<b>\$6,000</b>	<b>\$101,800</b>
<b>Total - Public Works - Facilities</b>		<b>9.4</b>		<b>\$252,400</b>	<b>\$80,300</b>	<b>\$24,200</b>	<b>\$356,900</b>

# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL  
GOAL    AUDIT

HIRE    FTE    GRADE    SALARY    FRINGE    OPERATING    TOTAL

### Community Services

#### Recreation

##### Community Centers

<b>Multi Center Coordinator</b>	<b>July</b>	<b>1.0</b>	<b>12</b>	<b>\$51,200</b>	<b>\$19,400</b>	<b>\$0</b>	<b>\$70,600</b>
---------------------------------	-------------	------------	-----------	-----------------	-----------------	------------	-----------------

*In Fall 2007, the gymnasium at the Department of Community Services building was opened as the Port Tobacco Recreation Center. Since that time, the center operates year-round, 7 days a week, with various activities and programs for youth and adults. Also in 2007, Davis Middle School was opened, and although not officially recognized as a "school-based community center", the Recreation Division began operation of activities and programs at Davis including the multiple Youth Drop-In Programs, Youth Sports Clinics and Instructional Programs, and Adult and Youth Sports Leagues. In 2011, our programs at Davis continued to expand with the addition of the After School Program, and Summer Day Camp Program, both of which are amongst our most popular and well attended. These centers are currently staffed with part-time Facility Attendants and Program Assistants, but supervision is split amongst the Sports Program Supervisor, Community Center Supervisor, and Recreation Services Administrator. Even without a dedicated supervisor to oversee the facilities, both have continued to see an increase in usage particularly in youth sports and programs.*

3.13

#### Vision 2020

<b>Part Time I</b>	<b>July</b>	<b>0.5</b>		<b>\$10,500</b>	<b>\$1,100</b>	<b>\$1,900</b>	<b>\$13,500</b>
<b>Less Operating</b>						<b>(\$13,500)</b>	<b>(\$13,500)</b>
				<b>\$10,500</b>	<b>\$1,100</b>	<b>(\$11,600)</b>	<b>\$0</b>

*PTI Clerical Support for the Vision 2020 program. This position will assist the Social Worker by allowing more focus on home visits and case management, by providing clerical support with data entry and record keeping tasks. This request will be funded by reducing other operating line items.*

#### Aging

<b>Aging Services Administrator</b>	<b>Sept</b>	<b>1.0</b>	<b>15</b>	<b>\$54,700</b>	<b>\$18,900</b>	<b>\$3,000</b>	<b>\$76,600</b>
-------------------------------------	-------------	------------	-----------	-----------------	-----------------	----------------	-----------------

*Aging Services Administrator, restore an essential position that was previously a grade 15. Elimination of this position was not based on work load or need, but only to reduce the budget during economic crisis. In 2009, the position was frozen, and the additional work load has been borne since then by the Division Chief, who previously held the position. However, due to the increased volume and complexity of new programs and services currently operated by the Division, it is no longer possible for this position's work to be done by existing personnel. This restored position will provide the necessary expertise, human resources & leadership necessary to assure effective administration of the new programs and services, while restoring a reasonable work load for the Division Chief. The senior population in Charles County has increased by approx 250% in less than 2 decades. Additional personnel in the Division are needed to meet the demands of older County residents and their family caregivers. The job description will be updated to reflect the new work requirements.*

<b>Total - Community Services</b>	<b>2.5</b>			<b>\$116,400</b>	<b>\$39,400</b>	<b>(\$8,600)</b>	<b>\$147,200</b>
-----------------------------------	------------	--	--	------------------	-----------------	------------------	------------------

### Planning & Growth Management (PGM)

#### Planning

<b>Planning Technician II</b>	<b>July</b>	<b>0.4</b>	<b>11</b>	<b>\$19,000</b>	<b>\$7,400</b>	<b>\$1,000</b>	<b>\$27,400</b>
-------------------------------	-------------	------------	-----------	-----------------	----------------	----------------	-----------------

*Full time Planning Technician to accommodate work load and provide improved customer service in the Planning Division. New work load includes several major development projects (planned developments) and new Comp. Plan Amendments. **NOTE: This position will be split, 40% GF, 40% Inspection, and 20% Watershed.***

<b>Total - PGM</b>	<b>0.4</b>			<b>\$19,000</b>	<b>\$7,400</b>	<b>\$1,000</b>	<b>\$27,400</b>
--------------------	------------	--	--	-----------------	----------------	----------------	-----------------

# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL  
GOAL AUDIT

	HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
<b><u>County Attorney</u></b>							
Legal Assistant I	July	1.0	8	\$37,600	\$15,400	\$0	\$53,000
Less Part Time		(0.6)		(\$20,400)	(\$1,600)	\$0	(\$22,000)
				\$17,200	\$13,800	\$0	\$31,000
<i>Provide full-time receptionist duties, assist w/ support of legal files software program, back-up clerical support to staff. The budget for this current part-time position is \$20,400</i>							
<b>Total - County Attorney</b>		<b>0.4</b>		<b>\$17,200</b>	<b>\$13,800</b>	<b>\$0</b>	<b>\$31,000</b>

### **Human Resources**

Administrative Associate	July	1.0	9	\$40,600	\$16,000	\$0	\$56,600
Less Part Time		(0.6)		(\$18,000)	(\$1,400)	\$0	(\$19,400)
		<b>0.4</b>		<b>\$22,600</b>	<b>\$14,600</b>	<b>\$0</b>	<b>\$37,200</b>

*In July 2009, the Department of Human Resources (DHR) had two long term employees retiree. DHR reorganized and added one part-time employee in lieu of replacing the two full-time employees. It was anticipated at the time that during the fiscal downturn, certain areas of DHR would have workload reductions, such as recruitment (with the implementation of the hiring freeze) and the defunding of training. In FY13 DHR was budgeted one additional full-time position which is evenly split between recruitment and benefits. For FY15, DHR is requesting restoration to FY09/FY10 (July 1, 2009 level) staffing levels. The workload for the department has returned to, if not exceeded, FY08 and prior years' levels. Critical to the department is a full-time employee staffing the front reception area. Having the reception area primarily staffed by part-time employees has become inefficient due to the difficulties of expecting a part-time employee to learn the intricate details of recruitment and benefits. Additionally, with the steady increase in recruitment, supporting this function with part-time staff has proven to be insufficient. In order to parallel July 1, 2009 staffing levels, the DHR full-time compliment would increase by 1 with the addition of an Administrative Associate position. Part-time budget monies would also be reduced by approximately one part-time position. DHR request the part-time funding be reduced slightly less than one senior part-time position to allow sufficient salary to attract one part-time professional. DHR proposes to keep the Co-Op position to align with the Commissioners' Goals and Objectives. This justification matches July 1, 2009 full-time FTEs, however, two of the positions are lower grades than previous.*

<b>Total - Human Resources</b>		<b>0.4</b>		<b>\$22,600</b>	<b>\$14,600</b>	<b>\$0</b>	<b>\$37,200</b>
--------------------------------	--	------------	--	-----------------	-----------------	------------	-----------------

### **Emergency Services**

#### **Administration**

6	Application Customer Support Representative	Sept	1.0	12	\$43,300	\$15,300	\$9,400	\$68,000
---	---	------	-----	----	----------	----------	---------	----------

*The Department of Emergency Services is a 24/7 operation, which depends upon its numerous and complex IT equipment and software applications. This position is needed to work a flexible schedule and sometimes "on-call" to support, manage, troubleshoot, and maintain all aspects of the equipment and software applications, especially during emergency situations and equipment/software failures. This position is needed to work closely with the Charles County Sheriff's office Management Information Systems (MIS) Department and various contracted public safety communications system technicians (computer aided dispatch, radio, telephone, citizen mass notification, Fire/EMS alerting) and other outside agencies as necessary to ensure proper operations of all systems, and will work closely with a various public safety agencies that use mission critical information that is transmitted by various means to them by the 911 Communications Center.*

#### **Animal Control**

6	Animal Control Officer	July	1.0	10	\$47,100	\$18,100	\$1,700	\$66,900
---	------------------------	------	-----	----	----------	----------	---------	----------

*This is needed in conjunction with the 4 (four) currently approved positions that respond to approximately 6,000 CAD events involving domestic animals each year. This division provides humane law enforcement, criminal animal cruelty investigations, public safety and injured animal care 24 hours a day, 365 days per year. This position will provide the staffing level needed to cover these hours in a more efficient manner while allowing for time off without incurring as much overtime to cover the vacant shift duties. This position has an approved job description at grade 10 with an FY14 annual base salary of \$43,665. This request is to reinstate the ACO position that was defunded in FY 2011.*

# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL  
GOAL    AUDIT

GOAL	AUDIT	HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
6					\$10,000	\$1,000		\$11,000

**Overtime**  
*Requesting an additional increase of \$10,000 in anticipation of higher OT pay out costs. All four officers have reached the maximum accruable amount of 240 hours of compensatory time. Any and all additional hours worked are now in a payable OT form. The division provides 24 hours 7 day services to the residents of Charles County with 4 positions. Injuries, illnesses and vacation time makes it difficult to field all four officers on a regular basis.*

---

	<b>Subtotal - Animal Control</b>	1.0			\$57,100	\$19,100	\$1,700	\$77,900
--	----------------------------------	-----	--	--	----------	----------	---------	----------

**Fire/EMS Communications**

6	<input checked="" type="checkbox"/>	<b>(5) Public Safety Dispatcher I</b>	July	5.0	8	\$212,400	\$80,500	\$0	\$292,900
---	-------------------------------------	---------------------------------------	------	-----	---	-----------	----------	-----	-----------

*Department of Emergency Services, 911 / Fire & EMS Communications division, is requesting five Public Safety Dispatcher I's. Demand for service requires five dispatcher / 911 call takers to be on duty 24/7/365. Current staffing levels are not sufficient to meet this level of effort consistently. The increase in staffing will enable us to sustain this effort and reduce the spike in OT expenses.*

	<b>Shift Differential</b>				\$35,500	\$3,600	\$0	\$39,100
--	---------------------------	--	--	--	----------	---------	-----	----------

*In FY14 the CCSO increased the shift differential and CTO pay for dispatchers to a tiered schedule. CCSO dispatchers are paid an additional \$2.00/hour if the shift starts at/after 2:00 pm and \$2.50 if the shift starts at/after 6:00 pm. CTO pay went to \$2.00 per hour. Our current rate for shift differential is \$1.50 per hour for shifts starting between 12:00 pm and 12:00 am. Current CTO pay is \$1.00 per hour.*

---

	<b>Subtotal - Fire/EMS Communications</b>	5.0			\$247,900	\$84,100	\$0	\$332,000
--	---	-----	--	--	-----------	----------	-----	-----------

**Tactical Response Team (TRT)**

6		<b>Overtime</b>			\$10,000	\$1,000	\$0	\$11,000
---	--	-----------------	--	--	----------	---------	-----	----------

*Increase overtime based on current expenditures and community outreach request. As of November 20, 2013, we have spent \$17,201 in less than 4 months (\$17,201/4 months = \$4,300 a month for a total of \$51,600). The \$51,600 includes some one time training that we're deducting from our requested amount. Attached is a listing of current community outreach request that we have or will be participating in.*

**Emergency Medical Services (EMS)**

6		<b>(2) Captains</b>	Sept	2.0	13	\$98,600	\$23,700	\$35,900	\$158,200
---	--	---------------------	------	-----	----	----------	----------	----------	-----------

*The EMS Division is requesting 2 FTE's in the FY15 Budget to improve the delivery of emergency medical services in Charles County by fulfilling non-emergency mission critical field service support roles and responsibilities. These duties will enhance internal customer service delivery to field operations personnel by providing logistical support, training, quality assurance, safety, and personnel services.*

*The EMS Division staffs and supports personnel for 9 stations across the county. With the exception of 1 station (White Plains), services are provided on a 24/7, 365 days a year operational period. Since its inception in 2001, the EMS Division has transitioned from being a supplemental service to now the primary provider (60%) of emergency medical services in Charles County.*

*As this transition of both work load and demand for services increased, operational staffing was added to meet those needs without the compliment of essential administrative infrastructure and support personnel. The disproportionate service growth resulted in many essential administrative duties such as logistics, safety, training, quality assurance and personnel services relinquished to the realm of collateral duty assignments by full-time operations officers. While this business arrangement may have worked in years past, the effectiveness and efficiency to which these service are delivered now do not meet the ever growing demand for these core administrative support services. In order to improve service delivery, the EMS Division is requesting 2 EMS Captains in FY 15 to fulfill the roles and responsibilities of logistical support, safety, training, quality assurance and personnel services.*

# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL  
GOAL    AUDIT

	HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
(2) Hazardous Materials Technician	Sept	2.0	10	\$84,400	\$24,400	\$50,200	\$159,000

6

*Hazardous Materials Technician. In order for the TRT to respond to and mitigate such complex, hazardous and specialized incidents; the Team requires an array of highly technical, specialized and complex tools, equipment and apparatus. Historically all of the maintenance, upkeep and calibration of the tools, equipment and apparatus have been performed by collateral duty (overtime) or part-time personnel. Unfortunately, given the recent high demands of their primary duties and extensive training requirements, TRT personnel have not been able to commit the time needed to properly maintain, calibrate, and upkeep the tools, equipment and apparatus. Improper care and maintenance of essential life safety equipment may increase the County's vulnerability to risk and claims in the way of personnel and/or citizen injury and in the worst case, death.*

**Increase in Shift Differential** **\$106,600    \$10,700    \$0    \$117,300**

*The EMS Division is requesting an additional \$106,600 be added to the Shift Differential budget line item. This budget increase would align the EMS Division with comparable compensation for shift differential equal to other Divisions within the Department. Currently, EMS Division employees are compensated at \$1 an hour after 1500 hours while other Division employees within the same Department are earning \$2 an hour after 1500 hours.*

<b>Subtotal - EMS</b>	<b>4.0</b>	<b>\$289,600</b>	<b>\$58,800</b>	<b>\$86,100</b>	<b>\$434,500</b>
<b>Total - Emergency Services</b>	<b>11.0</b>	<b>\$647,900</b>	<b>\$178,300</b>	<b>\$97,200</b>	<b>\$923,400</b>

### Economic Development

1.1	Economic Development	Sept	1.0	12	\$43,300	\$15,300	\$3,100	\$61,700
	Marketing Coordinator							
1.4	Less Part Time I		(0.2)		(\$7,700)	(\$600)	\$0	(\$8,300)
1.6	Less Part Time II		(0.1)		(\$5,100)	(\$400)	\$0	(\$5,500)
1.7			0.7		\$30,500	\$14,300	\$3,100	\$47,900

1.8  
1.11  
1.16  
1.17  
*The Marketing Specialist oversees the development and execution of marketing collateral and initiatives for the Economic Development Department in support of the County's Economic Development strategy. The need for the position had been identified in the original recommendations for the reinstatement of the Department of Economic Development. In order to continue building an ED program the department must broaden the scope of maturing projects related to the Commissioners FY15 goals and objectives.*

<b>Grand total - County Departments</b>	<b>29.4</b>	<b>\$1,182,500</b>	<b>\$374,600</b>	<b>\$128,700</b>	<b>\$1,685,800</b>
---	-------------	--------------------	------------------	------------------	--------------------

## COUNTY AGENCIES

### Circuit Court - Prioritized by significance of need

Judicial Admin. Assistant	Oct	1.0	9	\$31,200	\$14,100	\$600	\$45,900
---------------------------	-----	-----	---	----------	----------	-------	----------

*Judicial Administrative Assistant needed to provide office support for a fifth judge. The Chief Judge of the Court of Appeals of Maryland has requested a fifth judge for Charles County Circuit Court in her annual certification of judgeships. This request will be considered by the State Legislature during its 2014 Spring session. If approved, it is anticipated that the judge would be appointed during the first fiscal quarter of FY15, necessitating the hire of an administrative assistant.*

Alternative Dispute Resolution Coordinator	July	1.0	10	\$43,800	\$16,700	\$600	\$61,100
--	------	-----	----	----------	----------	-------	----------

*Alternative Dispute Resolution (ADR) Coordinator needed to facilitate the pre-trial resolution of cases. From calendar year 2009 to date, the court has experienced an average increase of 17% in the number of scheduled court events. A successful alternative dispute resolution program is essential to the timely disposition of cases, reduction of caseloads, improved access to justice, and litigant satisfaction with the court system.*

<b>New to Circuit Court</b>				<b>\$75,000</b>	<b>\$30,800</b>	<b>\$1,200</b>	<b>\$107,000</b>
-----------------------------	--	--	--	-----------------	-----------------	----------------	------------------

# FY 2015 New Position Requests - General Fund

## Program Enhancements

INTERNAL  
GOAL AUDIT

		HIRE	FTE	GRADE	SALARY	FRINGE	OPERATING	TOTAL
<b><u>Move from Grants to General Fund - Positions are ranked based on the likelihood of continued funding and not by their significance to daily operations.</u></b>								
3.5 & 3.8	Family Resource Specialist	Oct	1.0	8	\$34,300	\$7,200	\$0	\$41,500
3.5, 3.8, & 6.3	Drug Courts Office Clerk	Oct	1.0	7	\$29,500	\$13,800	\$0	\$43,300
3.5, 3.8, & 6.3	Drug Court Coordinator		1.0	10	\$60,000	\$20,600	\$0	\$80,600
	Family Services Director		1.0	12	\$58,300	\$15,500	\$0	\$73,800
	Case Manager		1.0	8	\$43,800	\$23,100	\$0	\$66,900
	Domestic Relations Clerk		1.0	7	\$46,900	\$23,100	\$0	\$70,000
	<b>Move from Grants to GF</b>				<b>\$272,800</b>	<b>\$103,300</b>	<b>\$0</b>	<b>\$376,100</b>
<b>Total - Circuit Court</b>			<b>8.0</b>		<b>\$347,800</b>	<b>\$134,100</b>	<b>\$1,200</b>	<b>\$483,100</b>
<b><u>State's Attorney</u></b>								
	Mid Level Attorney	July	2.0		\$240,000	\$0	\$0	\$240,000
	Victim/Witness	July	4.0		\$260,000			\$260,000
	Support Staff	July	1.0		\$50,000			\$50,000
	IT Specialist	Mid yr	1.0		\$50,000			\$50,000
	<b>Total - State's Attorney</b>		<b>8.0</b>		<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>
<b><u>Sheriff</u></b>								
<b><u>Sheriff's Office</u></b>								
<b><u>New Positions:</u></b>								
6	<b>(18) Sworn Officers</b>		<b>18.0</b>		<b>\$793,800</b>	<b>\$442,800</b>	<b>\$509,400</b>	<b>\$1,746,000</b>
6	<b>(8) Full Time Civilian Positions</b>				<b>\$320,800</b>	<b>\$109,800</b>	<b>\$93,000</b>	<b>\$523,600</b>
	Forensic Science Evidence Tech I		1.0					
	Sex Offender Investigator		1.0					
	Court Security Deputy		1.0					
	Station Clerks		4.0					
	PC Support Specialist		1.0					
6	<b>(4) Full Time Reduced Hour Civilian Positions</b>				<b>\$127,000</b>	<b>\$43,600</b>	<b>\$36,400</b>	<b>\$207,000</b>
	(2) Court Security Deputies		1.7		\$61,200			
	Administrative Support Specialist		0.9		\$30,300			
	Public Information Specialist		0.9		\$35,500			
6	<b>(3) Part Time Civilian Positions</b>				<b>\$58,800</b>	<b>\$5,300</b>	<b>\$18,200</b>	<b>\$82,300</b>
	Court Security Deputy		0.6		\$22,000			
	Front Desk Receptionist		0.6		\$18,200			
	Planner		0.6		\$18,600			
6	<b>Upgrade: PT to FTRH (Criminal Drug Analyst)</b>				<b>\$51,000</b>	<b>\$17,500</b>	<b>\$0</b>	<b>\$68,500</b>
<b>Subtotal - Sheriff's Office</b>			<b>31.3</b>		<b>\$1,351,400</b>	<b>\$619,000</b>	<b>\$657,000</b>	<b>\$2,627,400</b>

