

(dept. priority) ORGANIZATION	ORGANIZATION Title	Total Estimated Costs	Requested New Salary Costs	OT & Other Salary Costs	Estimated Benefit Cost	Estimated Ancillary Costs	Position Title	Brief Description
020	TECHNOLOGY SERVICES	143,159.30	88,106.00		48,458.30	6,595.00	Cyber Security Manager	Leads the County's cybersecurity activities related to threat monitoring and cybercrime prevention. Identifies the tools and processes that support the core mission of defending the organization against cybercrime. Provides threat intelligence, endpoint security, and vulnerability assessment for all County software and systems. Oversees incident response to cyber-attacks. Oversees the deployment, integration, and initial configuration of all new security solutions and of any enhancements to existing security solutions in accordance with standard best operating procedures generically and the enterprise's security documents specifically.
020	TECHNOLOGY SERVICES	131,903.20	80,844.00		44,464.20	6,595.00	Enterprise Apps Supervisor	Leads the County's enterprise applications team in their work related to the identification, development and life cycle support of business applications systems. Work involves managing systems analysis and design; programming and/or solution identification; installation, configuration, database management, and system security for business applications software.
020	TECHNOLOGY SERVICES	112,072.50	68,050.00		37,427.50	6,595.00	Asset Supervisor	Supervises all installation, configuration, repair, and update of Personal Computer (PC) hardware and Calvert County Government (CCG) standard desktop and client application software and networked peripheral hardware. Is responsible for managing the fleet of PC assets, including replacement cycles and determination of appropriate computer models for unique PC requirements.
020	TECHNOLOGY SERVICES	112,072.50	68,050.00		37,427.50	6,595.00	Systems Analyst	This position would be a member of the team providing overall support for the county's enterprise applications, including system implementation, management and support. Systems analysts have been identified to serve as primary liaisons to county departments, with responsibility for determination of business requirements and system support. This position would be assigned to Planning & Zoning and Economic Development.
020	TECHNOLOGY SERVICES	112,072.50	68,050.00		37,427.50	6,595.00	Systems Analyst	This position would be a member of the team providing overall support for the county's enterprise applications, including system implementation, management and support. Systems analysts have been identified to serve as primary liaisons to county departments, with responsibility for determination of business requirements and system support. This position would be assigned to Community Resources and Parks & Recreation.
020	TECHNOLOGY SERVICES	103,355.30	62,426.00		34,334.30	6,595.00	Cyber Security Analyst	Under the supervision of the Cyber Security Manager, this position provides direct support for the county's cybersecurity activities, including threat monitoring, use of tools and processes to support efforts to prevent cybercrime, assessing endpoint security and system vulnerability, and implementation of cyber security systems.
020	TECHNOLOGY SERVICES	616,783.75	397,925.00		218,858.75		<b>Multiple current staff (inc the 6 above)</b>	Changes staff hours from 70 to 80 to meet the job requirements related to oversight of contractors
070	HUMAN RESOURCES	79,505.35	47,957.00		26,376.35	5,172.00	Risk Management Specialist	Performs specialized office and administrative support work related to Risk Management and the Safety Program. Assists with loss prevention and insurance management. Responsible for claims reporting, documentation and follow-up; maintains and audits MVA flagging; ensures the OSHA 300 log is accurately maintained; prepares the annual Survey of Occupational Injuries and Illnesses and submits it to the Division of Labor and Industry. Assists with insurance renewals and policy maintenance.
111	SHERIFF'S OFFICE	121,658.25	75,475.00		41,511.25	4,672.00	Sheriff's Office Senior Budget Analyst	We are entering the most critical phase of the FY2022 budget process. Forecasts indicate future budgets may include little to no growth. The Sheriff's Senior Budget Analyst position, serving as a liaison between the Sheriff's Office and Finance and Budget will bring responsible analysis, guidance and oversight vital to establishing a solid fiscal foundation and development of FY2022 and future budgets. The Sheriff maintains the 2nd largest functional county government budget 111* at \$31 million dollars (largest functional Fund 1 budget), to include 300 FTE's and position control, contracts with Dominion, the Towns of North and Chesapeake Beach, the Board of Education, Speed Camera Monitoring Program, Sex Offender, Child Support, multiple recurring Grants, Federal and State Asset Forfeiture accounts. The addition of the Sheriff's Senior Budget Analyst is a necessary fiscal measure and key to the responsible management, accuracy, success and sustainability of the Sheriff's obligation to provide exceptional Law Enforcement Services to the citizens of Calvert County.
111	SHERIFF'S OFFICE	71,038.62	37,427.00		33,611.62		Public Information Program Manager	Following suit with Charles and St. Mary's County, and most Law Enforcement Agencies in the State of Maryland, the Sheriff is requesting to upgrade the part time Public Information Program Assistant to a full time Public Information Program Manager. This is an immediate need because now more than ever, the demand for open lines of communication and transparency with the community is critical. The Sheriff's office is a 24 hour, 7 day a week operation. As such, situations, events, and public safety messaging is an around the clock function. The Public Information Program Manager is responsible for the majority of the Sheriff's external communications, press releases, inquiries, social media and Sheriff's App management. Coordinating and managing these tasks can no longer be effectively and efficiently performed on a part time basis. Position will be eligible for FT .55 Benefits.
175	CAREER EMS	907,165.00	448,760.00	158,426.00	265,829.00	34,150.00	(4) Paramedics (4) EMTs	No Capital Improvement Plan Dollars included in this sheet (e.g., ambulance)
227 (1)	PUBLIC WORKS - DIV CHF PROJECT MNGT	192,408.20	80,844.00		44,464.20	67,100.00	Project Management Division Chief	Perform Supervisory engineering work in directing the Project Management and related operations of the public works department. The Position reports to the Deputy Director of Engineering and Highways; Coordinates efforts to support the Maryland State Mandated MS4 permit, including mapping, outfall inspections, illicit discharge detection and elimination; directs road construction and resurfacing, sediment and erosion control, storm water management, and utility work in County rights-of-way; manages pavement marking, surface treatment, guard rail, slurry seal and other road maintenance contracts; supervises positions and personnel; interviews applicants; counsels employees; recommends disciplinary actions; develops plans to meet unexpected situations, new developments and changes in programs; prepares management reports. ***Public Works Priorities 1 & 3 above are updated with current staffing and collaboration with Finance and Budget. All three priorities above improve capacity to ensure the safety of County residents and for the County remain compliant with state and federal environmental laws. Not funding these priorities increases risk to County Residents and also increases the chance for noncompliance and fining of the County by the MD Department of Environment. Priorities one (1) and three (3) is the optimum scenario for Public Works Project Management requirements. Two other staffed and collaborated scenarios exist, but offer reduced effectiveness in reaching required capacity. The optimum scenario offered (Priorities 1 & 3 above) involves Div Chief Creation (new Position), two grade reductions to existing supervisor positions, and the creation of one NEW position (represented in priority 3 above.) This new submission reduces the total costs for the previous submitted priorities 1 & 3 above by 35,778.57.
227 (2)	PUBLIC WORKS - Increase Project Management Staffing Hours from 70 - 80 Hours	179,800.00	116,000.00		63,800.00		Multiple current staff	Changes staff hours from 70 to 80 to meet the job requirements. Project Management Inspectors are typically involved in projects that require oversight of contract services that includes after and before normal work periods to include weekends. Most project supervision is aligned to standards that promote county resident safety. Additionally this correction will increase the threshold for normal pay and reduce the requirement for overtime pay. Project Management Inspectors typically have several hours of overtime each pay period. This correction will not eliminate overtime for project management, but it will reduce significant costs allocated for overtime.

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227 (3)	PUBLIC WORKS - PROJECT MNGMT & INSPECT.	155,905.08	57,293.60		31,511.48	67,100.00	Public Works Inspector	Perform Technical inspection and engineering work in the Public Works Department. Primary focus of work will be related to Commercial Grade Inspections as mandated by Maryland Department of the Environment. (23 Commercial site plans approved - each requiring 6+ inspections (Other cost include truck). ***Public Works Priorities 1 & 3 above are updated with current staffing and collaboration with Finance and Budget. All three priorities above improve capacity to ensure the safety of County residents and for the County remain compliant with state and federal environmental laws. Not funding these priorities increases risk to County Residents and also increases the chance for noncompliance and fining of the County by the MD Department of Environment. Priorities one (1) and three (3) is the optimum scenario for Public Works Project Management requirements. Two other staffed and collaborated scenarios exist, but offer reduced effectiveness in reaching required capacity. The optimum scenario offered (Priorities 1 & 3 above) involves Div Chief Creation (new Position), two grade reductions to existing supervisor positions, and the creation of one NEW position (represented in priority 3 above.) This new submission reduces the total costs for the previous submitted priorities 1 & 3 above by 35,778.57.
220 (4)	PUBLIC WORKS - Project Engineer III	144,791.95	86,869.00		47,777.95	10,145.00	Project Engineer III	<b>This position is needed to meet the customer service demands</b> placed on the Engineering Division. The addition of this position will help meet the changing workload requirements placed on the Division by way of addressing the volume of work and in its supervisory capacity will also allow Division Chief to focus on planning for future improvements such as updating the County's Construction Standards and refining code. a. <b>Site Plan, Subdivision, and Road Plan reviews have at least doubled since 2017 because that is when Calvert County became compliant with state law for stormwater management design. Review time has increased for the same reason – technical detail required.</b> b. <b>Number of actual submissions have increased overall because we are getting more replats to review and we are getting more stormwater concept plans submitted.</b> c. Time not recorded by any metric: additional meetings, calls, justification documents. d. Increased fast tracks - Calling a process faster with no actual adjustments to a very technical process does not reduce the time required.
310	EDA/EDC/TOURISM	39,662.95	25,589.00	-	14,073.95	-	Office Assistant III	This position will act as the liaison between the Economic Development Dept. and the Calvert Marine Museum, providing administrative support/guidance to ensure the Solomons Visitor Center continues to provide excellent customer service to the visitors of Calvert County. Will also provide much-needed reception area coverage for our dept. Duties will include greeting visitors, answering phones, database management and assist with various dept. initiatives.
317	RECREATION	80,439.45	51,819.00		28,500.45	120.00	Park Manager	Supervise staff as well as lead and perform park day to day operations including visitor services, park maintenance and repair, and enforcement of park rules and regulations. Ward Park
317	RECREATION	113,377.60	72,992.00		40,145.60	240.00	(2) Park Maintenance Specialist	Performs park maintenance, park cleaning and related work. Work involves performing minor repairs and cleaning of County Parks. Work requires ability to follow instructions. Work is performed under close to general supervision.
321	PUBLIC LIBRARY	69,713.00	63,000.00			6,713.00	Development Officer (2 Year Contract - funded from Contracted Services not Salary)	Responsible for providing strategic leadership to advance the mission and objectives of Calvert Library through fundraising, endowment bequests, grant opportunities and related development events. The Development Officer provides direct support of the Library's Foundation; develops and implements fundraising activities, including direct mail, capital campaigns, grant writing, special events and other activities; serves as staff liaison between the Library Foundation and Calvert Library in coordinating Foundation activities. Work involves planning, managing, cultivating and securing philanthropic support for capital projects and to supplement operational expenses. Supervision may be given to support staff and volunteers. Supervision is received from the Library Executive Director.
1991300	CAASA	31,194.32	17,894.32		13,300.00	-	Office Assistant III	CAASA's FY '21 budget includes a new request of eight (8) additional hours per pay period for the current Office Assistant II position. This would change the current part-time position (34 hours pp) to 42 hours pp. This would increase the salary by \$4,603.04, but because the position becomes benefit eligible, the benefit cost will be \$13,291.28 based on a yearly salary of \$24,165.96. The total funding request to increase the hours is \$17,894.32.
Totals	Total	3,518,078.82	2,015,370.92	158,426.00	1,109,299.90	234,982.00		