

| (dept. priority) | | Total Estimated | Requested New | OT & Other | Estimated | Estimated | | |
|------------------|----------------------------------|-----------------|---------------|--------------|--------------|-----------------|--|---|
| ORGANIZATION | ORGANIZATION Title | Costs | Salary Costs | Salary Costs | Benefit Cost | Ancillary Costs | Position Title | Brief Description |
| 024 | STATE'S ATTORNEY | 107,474.00 | 63,500.00 | | 34,925.00 | 9,049.00 | Assistant State's Attorney I | The attorney must be a member of the Maryland Bar and will be required to review and mark for redaction all body-worn/dashboard-mounted police videos and address any issue pertaining to accessing, evaluating, shielding (muting, blurring, redacting) and disseminating digital video footage generated by law enforcement agencies. The attorney will also be required to prosecute criminal cases before the Courts. The attorney will supervise, manage and assist Digital Evidence Coordinators as they redact, copy and disseminate digital video evidence to interested parties as required by law. |
| 024 | STATE'S ATTORNEY | 71,858.90 | 42,078.00 | | 23,142.90 | 6,638.00 | Digital Evidence Coordinator | The SAO needs two full-time Digital Evidence Coordinators (DEC) to access, evaluate, shield (mute, blur, redact) and disseminate digital video evidence generated by local law enforcement agencies. The SAO is legally required to disseminate this video evidence to defendants, their counsel and others pursuant to the MD Rules and Law. Editing/Redacting is necessary to protect confidential sources and witnesses; to protect the rights of the accused; to protect the identity of victims of sexual assault, domestic violence and juveniles; to protect the location of victims and witnesses; and to protect the privacy, safety or life of citizens. DEC's will be required to work with local law enforcement agencies and staff attorneys and must be trained and proficient with the technology and computer software utilized by the law enforcement agencies. |
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| 024 | STATE'S ATTORNEY | 72,286.90 | 40,058.00 | | 22,031.90 | 10,197.00 | Office Assistant III | The State's Attorney's Office needs an additional Office Assistant III position in the District Court Division to assist with managing the extremely heavy workload in that office. This need has existed for several years but there wasn't adequate office space to accommodate new staff. The office recently acquired additional office space which lifts those constraints and makes it possible to staff the office at a level sufficient to perform its function. The additional office space is separate and removed from the existing office, which creates the need for another Office Assistant position to perform "front desk" duties as well as several other critical tasks. Without this additional Office Assistant, existing support staff will have to share the front desk duties of the office and will have many more interruptions through the day, making it difficult for them to perform their assigned duties when they are already struggling to stay ahead of Court dates and deadlines. |
| 030 | COMMUNICATIONS & MEDIA RELATIONS | 74,352.65 | 45,063.00 | | 24,784.65 | 4,505.00 | Public Information Program Assistant II | Works closely with the public information program manager and deputy director to create content for social media. Assists in creating a social media presence for county government including updates to various social media channels including Facebook, Instagram, LinkedIn, Twitter, etc. Assists with social media management and events, proposes new ideas and concepts, and distributes newsletters. |
| 041 | ELECTION BOARD | 65,518.45 | 39,239.00 | | 21,581.45 | 4,698.00 | Election Registrar | Election Registrars process voter registrations, mail in ballot applications, and file candidates. They interact with the public doing voter registration volunteer trainings as well as explaining the laws and procedures to the public. See class specification. |
| 041 | ELECTION BOARD | 56,245.45 | 33,579.00 | | 18,468.45 | 4,198.00 | Office Assistant II | Assists with the operations of the office. Ability to answer questions for the public regarding operations, routines and procedures. Ability to input financial, accounting and management records. Assists with organization and proofing of data for accuracy. |
| 055 | FINANCE & BUDGET | 88,781.50 | 53,490.00 | | 29,419.50 | 5,872.00 | Budget Analyst | Performs budget analysis and development duties involving the preparation, administration, maintenance, and review of the County's operating budget, and provides support to the Senior Budget Analyst and Deputy Director of Budget. Work involves analysis and maintenance of specialized financial records and requires interpretation of established policies and processes. This position provides technical guidance to all departments and assists with daily requests (budget adjustments, journal entries and analysis) regarding budget matters. The Budget Analyst supports and assists with approximately 901.7 Fund 1 FTE's, as well as content creation, review and production of 3 budget books during the yearly budget cycle. |
| 115 | EMERGENCY COMMUNICATIONS | 66,688.10 | 42,702.00 | | 23,486.10 | 500.00 | Public Safety Dispatcher I | Performs public safety communications work receiving, screening, prioritizing, and relaying information over a communications system involving multiple phone lines and a computer aided dispatch system. Work involves receiving emergency 911 and non-emergency calls for police, fire, rescue and emergency medical services, and dispatching such calls to appropriate service. |
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| 115 | EMERGENCY COMMUNICATIONS | 95,947.90 | 58,258.00 | | 32,041.90 | 5,648.00 | Public Safety GIS Analyst | This position supports the reconciliation of multiple property-based datasets to support the county's migration to Next Generation 911. The GIS Analyst is responsible for the analyzing property datasets and identifying issues that need to be corrected within source datasets. This position will also be responsible for the creation and maintenance of a county-wide master address point layer as well as a cultural assets layer using the ArcGIS suite of desktop products. The GIS Analyst will publish web maps, model workflows and analyze statistics relating to their work. A key component of this job will be the ability to interact with departmental and internal databases, executing database queries and constructing views and joins to support analytical tasks and reports. |
| 115 | EMERGENCY COMMUNICATIONS | 67,330.00 | 40,440.00 | | 22,242.00 | 4,648.00 | Public Safety Records Supervisor | This position will supervise the current Records Clerks and Audio and Data Entry Clerk. The position will ensure entry of warrants, protective orders and ex-parte, validations of warrants, protective orders and ex-parte are entered in accordance to METERS/NCIC guidelines. They will also ensure Public Information Act request are being processed in accordance to local/state/federal rules. |
| 241 | TRANSPORTATION | 27,792.12 | 17,930.40 | | 9,861.72 | - | Office Aide PT with fulltime benefits | This position would assist the current Office Specialist with basic office duties. These duties would include public inquiries for schedule information and the request to have schedule information mailed. This position would receive, screen, and refer telephone calls; query callers and transfer or refer calls to the appropriate staff or refer to other offices, if necessary. This position would assist with printing and folding of the bus schedules. We receive requests daily for schedules. They would assist with the monthly ridership and mileage logs. These logs are required for quarterly reporting to MTA as mandated in our grant funding. This position would assist with the daily filing, as well as assist with the receiving and daily routing of the incoming and outgoing mail. |
| 317 | RECREATION | 39,548.90 | 25,438.00 | | 13,990.90 | 120.00 | Facility Coordinator (Ward) | Supervises park grounds or buildings during scheduled activities; prepares fields or building areas for scheduled activities. Performs routine operations from established guidelines or instructions and takes proper action within well-defined alternatives. Although general instructions and supervision are provided, the work requires planning use of own time to meet pre-determined schedules. |
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| 317 | RECREATION | 33,483.44 | 21,524.80 | | 11,838.64 | 120.00 | Grounds Maintenance Worker-Seasonal (Ward) | Assists in the routine maintenance of the County park grounds, buildings, and equipment. This maintenance work is performed at the semiskilled level. The work performed is of a routine nature and procedures and standards to be maintained are clearly outlined, and the work is carefully checked upon completion. |
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| 340 | RAILWAY MUSEUM | 24,021.36 | 12,132.00 | | 11,889.36 | - | Asst Museum Registrar/Increase hours and add fulltime benefits | Performs museum technician work in maintaining official records of museum collections. Work involves preparing, cataloguing and maintaining records of accessions, condition evaluation, location of stored objects, photographic documentation, and related data regarding artifacts and archival collections. Ensures proper storage, preservation, and exhibition of collections according to museum standards. |

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| Totals | Total | 1,102,909.01 | 667,175.00 | - | 372,163.01 | 63,571.00 | |

Brief Description