

OPERATING BUDGET ADD/DELETE FORM



FY2027 Charles County Commissioner Budget Proposal

04/29/2026

Commissioner Thomasina O. Coates

Date

Commissioner Sponsor

REQUEST ADJUSTMENT <input checked="" type="checkbox"/> Add <input type="checkbox"/> Delete	WHAT IS THE IMPACT OF THIS ADD/DELETE
FY2027 Request: \$22,976	Part-Time Administrative Associate: This is a new part-time position to support the Commissioners' Office. The Office is experiencing increasing demands from Commissioner-initiated strategic projects, constituent engagement, and interdepartmental coordination. Also, additional duties such as event planning have been assigned to this Office. To address these needs while maintaining the highest standards of service, the addition of a permanent part-time Administrative Associate is essential. This position will strengthen administrative capacity, improve workflow efficiency, and enhance support for the County's Board of Commissioners. (January 1, 2027 hire date)
Full-Year Operating Impact: \$42,484	
How does this change align with the Commissioners' Goals and Objectives?	Funding the addition of a permanent part-time Administrative Associate in the Commissioners' Office aligns with the Commissioners' Goals and Objectives under Institutional Governance, particularly those focused on improving operational effectiveness, efficiency, and customer service. This position strengthens the office's ability to manage daily operations, coordinate communication, and assist residents in navigating County services, enhancing accessibility and responsiveness. By increasing administrative capacity and ensuring consistent support, the role advances transparent, well-coordinated governance and high-quality service delivery.
How will this request represent the equity values of Charles County Government as outlined in Resolution No. 2021-24?	Adding a permanent part-time Administrative Associate in the Commissioners' Office reflects Charles County Government's commitment to equity by improving access to services and ensuring all residents receive timely, accurate assistance. This role directly supports inclusive and responsive customer service by helping individuals navigate County resources, ask questions, and resolve concerns—particularly benefiting those who may face barriers to access or understanding of government processes. In alignment with Resolution No. 2021-24, the position enhances the County's ability to create a welcoming, equitable environment where all individuals are treated with dignity, heard, and supported in accessing the services they need.
Does this impact a capital project?	<input type="checkbox"/> Yes Project Name: Amount Impacted:
	<input checked="" type="checkbox"/> No



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<p>If an ADD, how do you plan to offset addition costs?</p>	<p><input type="checkbox"/> Revenue Enhancement</p> <p><input type="checkbox"/> Unassigned Fund Balance: One-Time Costs (\$4 million)</p> <p><input type="checkbox"/> Delete from another department/agency</p> <p><input checked="" type="checkbox"/> Reduce Contingency (\$175,000)</p>	<p>Reduce Contingency by \$22,976.</p>
<p>If a DELETE, what do you plan to do with the savings?</p>	<p><input type="checkbox"/> Add to another department/agency</p> <p><input type="checkbox"/> Contribute to Contingency</p> <p><input type="checkbox"/> Reduce the budget</p>	