



## STAFF REPORT ON PROPOSED LEGISLATION

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To: Mayor Gavin Buckley

From: Michael Mallinoff, City Manager

Date: February 7, 2024

Subject: R-5-24: Supplemental Funding for Public Safety in the City of Annapolis, including: Annapolis Office of Emergency Management; Annapolis Police Department; Mayor's Office, Neighborhoods Organized, Helping to Avoid and Reduce Mortality, Violence Interruption Prevention (NO HARM VIP); and Annapolis Fire Department

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### **Purpose of legislation**

The purpose of this legislation is to request immediate supplemental funding from the City of Annapolis, the State of Maryland, and Anne Arundel County for public safety programs in the City of Annapolis.

### **Impact of legislation on operations and fiscal impact**

This legislation expresses the preferences of the sponsor with the intention of directing both internal City budget development and the City's requests for external funding, particularly from the State of Maryland. Regarding immediate funding for these items, please note that the proposals in this legislation are made in the middle of the FY24 budget, and as such if adopted and pursued could require borrowing from reserve funds and/or diminution of services elsewhere; or a combination of the above. The City's funding request to the State has already been sent and was directed toward one-time capital projects. Most of the requests within this legislation, however, are for ongoing operations and are therefore unsuited to one-time State funding.

### **Concerns**

Some of the items described in the legislation are bargainable in union negotiations and could be seen as attempts to circumvent ongoing collective bargaining, so the City cannot commit to these items unilaterally. This includes provisions such as recruitment bonuses for APD officers and Police Communications Officers and health and wellness initiatives. The explicit nature and sheer volume of the requests for the Annapolis Police Department may also prompt additional proposals from all of the unions, so called favored nation proposals, resulting in additional costs to the city.

Some of the items included in the resolution are also being studied as part of the City's Council funded and almost completed classification and compensation study being undertaken by the Office of Human Resources. The final FY25 budget proposed by the Mayor will therefore necessarily reflect the trade-offs inherent in the budget process as well as the result of the union negotiations and the ongoing study.

The proposals also come while there is an ongoing APD staffing study by the University of Maryland at a cost of approximately \$90,000 as requested by the APD leadership and supported by the sponsor. This study should be completed prior to additional staffing and resources being added to a department that is already having difficulty filling existing positions.

Lastly, the proposals are without any measurements and/or metrics to provide objective assessments of the necessities of these proposals and the effectiveness thereafter for this problem.

### **Budget impact**

The City's FY23 budget was well balanced and close to breakeven on its revenue estimate, as mandated by City code. For FY25, the City is expecting some additional revenue as a result of the triennial reassessment of property values, but funding of the magnitude outlined in the resolution is not readily available within the General Fund and may warrant raising additional taxes, fees, fines or revenue. The City is mindful that the recent National Community Survey showed the importance of safety to residents, as well as other items such as traffic and housing, so the budget process will pay particular attention to proposals that have strong synergy in these areas.

Some of the items listed in the resolution do not specify details, so the City budget process may consider different items or services than what the resolution envisioned. The City's estimate of the costs for some items differs from what the resolution details. Known differences are noted below. This resolution alone will not have a fiscal impact; direct impact will be felt for measures adopted into the City budget or approved to be pursued immediately.

#	Description	Resolution estimate	City estimate
<b>Office of Emergency Management (OEM)</b>			
1	Emergency Planner (A12, full time)	\$79,965.60	\$122,133
3	Equipment and infrastructure upgrades (unspecified items)	\$35,034.40	\$5,535
<b>Annapolis Police Department (APD)</b>			
9	Recruitment bonuses	\$110,000.00	\$25k for 5 officers \$5k/yr for 4 years adding 5 new each year
12	Two camera operators (1 full-time and 1 part-time)	\$57,400.00	\$195,470
13	Pay increase for crossing guards	\$69,100.00	Being enacted in FY24
14	License plate reader equipment (initial purchase plus maintenance)	\$100,000.00	\$90,000
15	Eight drones (\$13,000 each - listed under OITS below) plus training for eight officers (\$1,600)	\$1,600.00	\$2,600
16	Grant writer (A8, full time)	\$85,400.00	\$109,055
17	Grant manager (A9, full-time)	\$109,800.00	\$122,133
20	Police Accountability Board costs	\$75,000.00	\$97,972
<b>Annapolis Fire Department (AFD)</b>			
24	New Fire Boat	\$1,500,000.00	The fire boat is on the fleet replacement list. The City is evaluating potential funding sources.

### **Impact of legislation on staffing**

The legislation explicitly calls for an increase to the number of staff. With over 30 vacancies in the Police Department alone, this runs the risk of adding positions that will also remain unfilled. Several items call for increased compensation either through bonuses or outright pay increases. Compensation changes are the subject of both the classification and compensation study and

ongoing union negotiations. Training is also often a topic of discussion during bargaining. Any estimates provided above for these items should therefore be seen as provisional.

### **Summary**

This proposal attempts to abrogate both the City budget process, which is currently being prepared by the administration and is set to begin council deliberations in April 2024 for FY25; and the legally mandated and currently ongoing Union negotiations with all the City's collective bargaining units. Additionally, in conjunction with the FY25 budget process, on January 5, 2024, a quorum of the Mayor and City Council and all of the City's leadership team participated in a strategic planning process. This proposal was not included in the adopted Council goals and objectives and thus should not be considered independent of the FY25 budget process.

If implemented, this proposal's impact on fund balances in the third quarter of the FY24 fiscal year are steep and may warrant depleting existing fund reserves and/or depleting other departments that provide necessary services and revenue generation and collection. Lastly, with the already existing over 30 vacant positions in the APD, coming in spite of recently bargained increases in salaries across the board, begs the question of whether the proposals for additional staffing in those same areas can be filled and will result in any actual changes to staffing and services in Public Safety. The City appreciates that Council is interested in true improvements in safety that do not come at the expense of other services, employee groups and the community. It is recommended to look at public safety in a holistic manner by also reviewing social services and housing concerns; that may actually be as or more effective in addressing public safety concerns, now and into the future.

*Prepared by Victoria Buckland, Assistant City Manager, and Katie Connolly, Budget Manager*