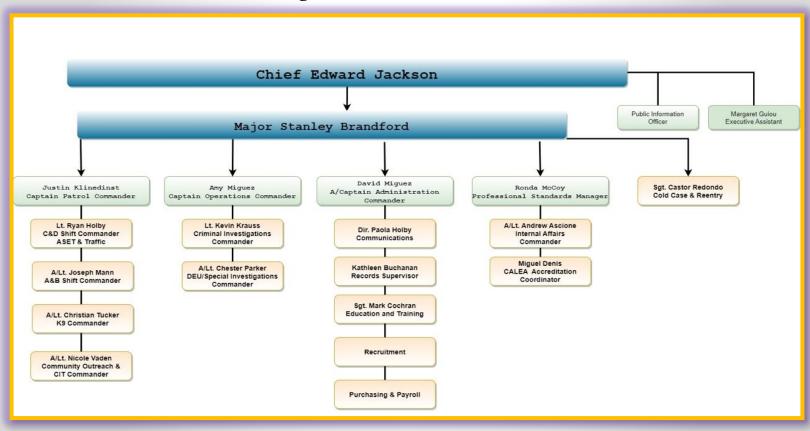
# ANNAPOLIS POLICE DEPARTMENT

**BUDGET 2023** 

## ANNAPOLIS POLICE DEPARTMENT VISION

The Annapolis Police Department shall be an impartial and just partner to every citizen it serves, vigorously and constitutionally enforcing the law to protect its residents and others. We shall operate effectively, efficiently, ethically, and equitably, focused on community relationships. We shall exercise careful and faithful stewardship over the authority and economy given to us by the people. We shall earn and keep public trust, recognizing the department is more than merely a peacekeeping force. We will be a guide to those seeking pathways out of the criminal justice system, a helping hand to the homeless, hungry, mentally ill, and underprivileged. We shall be a listener to those seeking to be heard and a beacon of officer safety and wellness.

### **Organizational Structure**



## **PERSONNEL**

OFFICE OF THE CHIEF

Sworn- 10 Civilian- 6 **PATROL DIVISION** 

Sworn- 55 Civilian- 14 ADMINISTRATIVE DIVISION

Sworn- 21 Civilian- 21 OPERATIONS DIVISION

Sworn- 22 Civilian- 5 PROFESSIONAL STANDARDS

Sworn- 1 Civilian- 2

### 2021 Budget Accomplishments

The Annapolis Police Department (APD) continues to exceed its goals in reducing overall incidents of crime in the city for the current budget. Overall crime was reduced by eight percent. APD continues to lead in violent crime reduction when compared with agencies in the surrounding area of Anne Arundel County, reducing robbery incidents by 31 percent and shootings by 29 percent.

OVERTIME INCREASE

- APD cleared 100 percent of the homicides committed during the budget cycle utilizing technology and other methods the department
- 2. budgeted, to solve violent crime incidents. APD also saw 40 percent clearance rates for both robberies and shootings, which leads most agency clearance statistics rates in the region.

### **Accomplishments Continued**

- The APD Reentry Program graduated 30 at-risk members of Annapolis communities, building stronger ties with the public while providing opportunities for the disadvantaged. Seventy-five percent of the graduates are currently employed, and no re- entrants have reoffended after graduating from the program.
- APD sought and was awarded 1.6 million dollars of state and federal

  4. grant funding to assist with crime and community initiatives, improve technology, and to purchase or improve equipment. The grant awards continue to be pivotal in engaging the community and gaining assistance in creating a safe environment for Annapolis residents.
- APD strengthened its collaboration with state and federal law enforcement agencies through new MOU's. APD partnerships with federal and state agencies have yielded significant benefits in minimizing sales of illegal narcotics in Annapolis, by seizing large quantities of drugs and monies, during the budgeted cycle.

### **Accomplishments Continued**

- APD reached full compliance with Maryland State Senate Bills 178 and 600 along with House Bill 193 in advance of the state's deadline for compliance. APD continues to move forward, ahead of area jurisdictions to comply with House Bill 670 and Senate Bill 71
- APD hired eight officers and two civilian employees during the height of the COVID pandemic. APD continues to maximize limited resources to recruit new officers.

**Internal and External Agency Interactions** 

Coordinated planned emergency response to incidents with AFD, OEM, and AACPD

> Flawless coordination in response to last year's tornado and COVID clinics

Partner with State and Federal agencies through task force and MOUs to address organized crime, illegal firearms, narcotics sales and distribution

Partnered with AA
County and
GOCCPYS by
participating on
boards and forming
alliances that target
social inequities

Several seizures of narcotics and firearms in 2021

## Strategic Goals

The Department has four key indicators that drive **strategic** goals:

- Safety
- Trust
- Excellence
- Optimization of resource management

## **Strategic Goals**

Goal 1. Create security conditions which make Annapolis residents and visitors feel safe and enable a strong and cohesive community.

- Objective-create crime control initiatives and social programs that target violent crimes and address recidivism
- Performance Measurement-reduce overall crime
- Benchmark-Reduce overall crime rates monthly by category

Goal 2. Strengthen our efforts to earn public trust and cooperation.

- Objective-Ensure there are planned events sponsored by the Department that addresses a community need and forges relationships
- Performance Measurement-Host or attend at least one outreach event in each City Council Ward each month
- Benchmark- Host or attend at least one outreach event in each City Council Ward each month

## Strategic Goals Continued

#### Goal 3. Achieve and sustain organizational excellence.

- Objective-Stay ready for all internal and external compliance and certification inspections
- Performance Measurement- 100% compliance on internal inspection criteria
- Benchmark-Percentage of compliance on internal inspection criteria

#### Goal 4. Strengthen our workforce, optimize resource management.

- Objective-Ensure efficient utilization of existing funding, personnel, equipment and infrastructure
- Performance Measurement-Effectiveness of personnel, equipment and infrastructure compared to resources spent
- Benchmark-Demonstrated return on investment in personnel, equipment and infrastructure expenditures

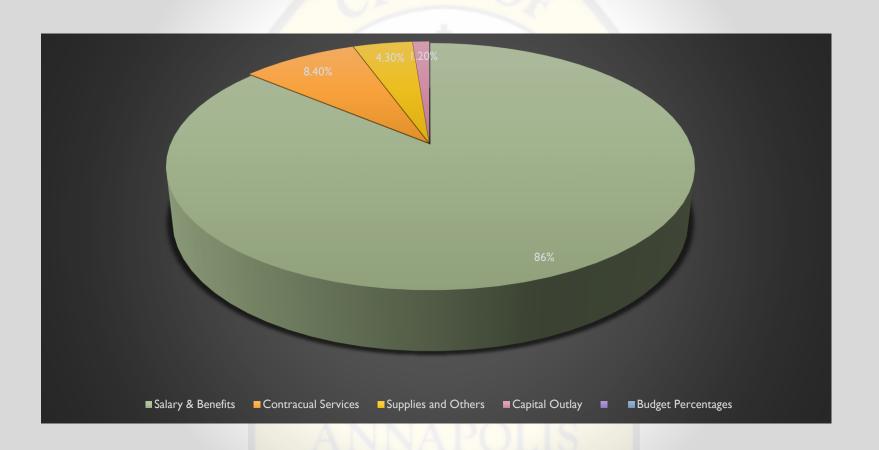
### **Long Term Goals**

- Fully integrate the six pillars of the 21st Century Policing Model to take a social approach to crime prevention while maintaining core to provide public safety through enforcement of criminal statutes and apprehending violent offenders
- Diversity within the Department
- Reorganize and redirect resources to align with agency's direction toward a community policing philosophy
- Collaborate with institutions of higher learning to educate our staff and study police and community interactions

## 2023 Budget

ANNAPOLIS POLICE DEPARTMENT								
Expand All	FY 2021 Actuals	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Projected	FY 2023 Proposed			
Salaries and benefits	\$ 16,793,026	\$ 19,058,600	\$ 19,089,135	\$ 18,192,922	\$ 21,565,000			
Contractual Services	2,349,435	1,860,700	1,860,700	1,831,308	2,119,100			
Supplies and Other	331,897	702,500	702,500	634,382	1,067,200			
Capital Outlay	0	495,500	495,500	495,500	413,600			
Total	\$ 19,474,358	\$ 22,117,300	\$ 22,147,835	\$ 21,154,111	\$ 25,164,900			

## **Budget Percentages**



## **Substantial Budget Changes**

#### Capital Outlay

• Software Increase \$95,300

#### **Contractual Services**

•	Virtual Desktops	Increase \$140,000
•	Internet Connection to Camera City-wide	Increase \$47,000
•	Investigative Database	Increase \$21,000
•	Physical Agility/Mental Heath Testing	Increase \$49,600

### Supplies & Other

•	Axon	Increase \$186,000
Oth	er Professional Services	Increase \$50,000

# **Budget Enhancements**

Non-personnel State legislation compliance expenses Approved		\$98,250.00
Civil Service conversion - Investigative Support Analyst		\$7,075.00
Civil Service conversion - Special Events Coordinator		\$24,620.00
Part time to full time contractual conversion - Re-entry team member	\$50,000.00	
Contractual full time Internal Affairs Investigator		\$98,000.00
Contractual full time Body Worn Camera/CCTV reviewer		\$70,000.00
PCO I to PCO II conversion		\$17,311.00
	Total	\$365,256.00
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