

The City of Annapolis

FY 27 Budget

Human Resources

Lasan Crispin, Acting Human Resources Director



FY 26 Accomplishments

- Expanded the use of NEOGOV and its full suite of tools to streamline the recruitment and onboarding process.
- Updated the City's intranet to streamline the employee complaint submission process, improving accessibility and providing clear instructions on how staff can submit a complaint.
- Implemented a standardized career ladder framework establishing a consistent and equitable process to promote staff who are on career ladders.
- Implemented the use of a job description cover sheet detailing pertinent job related information to ensure consistency and clarity for all job descriptions.
- Created a Fair Labor Standards Act (FLSA) checklist to ensure we are designating positions correctly when determining the FLSA status of positions across the City.
- Created an electronic exit interview survey to capture metrics on the reasons staff resign from their positions.

Performance Measures

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed
Employee and retiree satisfaction	% of complaints resolved in 48 hours and evidence of time/effort to resolve vendor issues	Maintain in high 90 th percentile	HR implemented a new e-form for City employees to file complaints	HR will review complaint metrics and trends with City leadership to determine if there are systemic complaint issues within the City
Training	% free training and number of staff participating in at least 2 courses	Provided conflict resolution and LGBTQ+ training	We are finalizing contracts for 2 city-wide training sessions for all staff	HR will require all staff to undergo refresher courses on compliance related training, e.g. harassment and workplace violence
Benefits programs	Quarterly meetings will be used to evaluate cost data and re evaluate vendor support	Vendors are evaluated on quarterly basis, health costs are assessed and issues that are urgent are handled sooner	HR determined that there are employee benefit providers that could provide better services for the City and are evaluating associated costs	HR will evaluate the the best approach and vendor to use to implement the federally mandated FAMLI leave act program



Performance Measures

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed
Workforce diversity	Number of organizations engaged through outreach	NEOGOV outreach expanded our connection to much larger pool of candidates	Our job announcements are posted via NEOGOV along with various other platforms e.g. Indeed and Governmentjobs.com	Utilize our new HRIS system to track diversity hiring metrics across the City
Workforce diversity	Social media program implemented	We have begun implementing Attract, a multimedia product of NEOGOV	HR is utilizing the LinkedIn platform to advertise vacant positions and to reach a larger audience	Expand outreach efforts to collaborate with local colleges and universities to help fill entry level positions.
Workforce diversity	Number of applicants using on-line vs. hard copy applications to evaluate progress.	Shift to NEOGOV increased applicant pool on-line by 20%	HR is now receiving 80% of all applications via the NEOGOV applicant tracking system	HR expects to have 100% of job applicants apply via our electronic applicant tracking system



Other Statistics

Body of work or topic	Goal	FY 25 Actual	FY 26 YTD	FY 27 Proposed
Number of employees hired (part-time numbers include seasonal staff)	N/A	174 Full-time- 55 Part-time-119	112 Full-time- 50 Part-time- 62	N/A
Number of employees who departed (includes terminations and resignations)	N/A	105 Full-time- 29 Part-time- 76	113 Full-time- 40 Part-time- 73	N/A
Number of employees who retired	N/A	18	15	N/A

An aerial photograph of a city harbor. In the foreground, a large, multi-story white building with many windows is situated on the left bank of a river. Several boats are docked along the riverbanks. In the background, a large, dome-shaped stadium is visible on the right side. The city is densely packed with buildings and trees, and a body of water is visible in the distance. The text "Budget Enhancements" is overlaid in the center of the image.

Budget Enhancements

Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
Describe why the personnel is needed – tie to performance measures	Describe what you are asking for and how it will impact performance		Yes or No
N/A			

Non-Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
Describe the challenge – tie to performance measures	Describe the solution needed and how it will impact performance		Yes or No
N/A			

Budget Trends



Operating Budget

Category	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Projected	FY 27 Proposed
Salaries & Benefits	\$1,044,923	\$1,078,043	\$1,097,162	\$1,301,170	\$1,467,200
Contractual Services	\$275,840	\$86,972	\$26,438	\$30,108	\$117,700
Supplies & Other	\$12,624	\$66,578	\$87,132	\$77,021	\$111,600
Capital Outlay	0	0	0	0	0
Total	\$1,333,387	\$1,231,593	\$1,210,733	\$1,408,299	\$1,696,500
Change from previous year (%)	-	-8.3%	-1.7%	14%	17%

Additional Information

- Interviews for the new Human Resources Director are underway, we expect to conclude the first round by May 1, 2026.
- The HR Department is updating our internal policies and procedures to ensure we operate in a systematic and efficient manner.
- The City's intranet was streamlined to give employees an efficient way to file complaints: Discrimination, Workplace Violence or General Complaints
- Upcoming city-wide training on the following topics:
 - Adaptive Leadership: Effectively Leading Through Change
 - Supervising in the Public Sector
 - Debiasing the Workplace

An aerial photograph of a city, likely Annapolis, Maryland, featuring a large, historic building with a prominent dome, surrounded by dense residential and commercial buildings. The word "Questions?" is overlaid in large white text across the center of the image.

Questions?