

Ald. Littmann's proposed budget amendments
FY 2017

Proposed Expenses:

- \$60,000 1. Create position for "Spanish Services Coordinator" reporting to CM to ensure City services are available to Spanish speaking population. Salary estimate assumes a step 1 at a grade 10 with a \$45k salary, \$60k fully loaded.
Reasoning: Federal and State law require the City to provide these services. Person would be responsible for removing hurdles created by language barrier, for creating and implementing a Limited English Proficiency (LEP) plan, and reaching out to and engaging with the Spanish speaking community
- \$150,000 2. Provide 2 additional police officers.
Reasoning: Total crime has increased 1% and violent crime has increased 60% year to date (5/24/16). The additional 2 officers will help with foot patrols, particularly in public housing communities where most of the increase in violent crime has occurred. Additionally, the increase in police officers works towards the current APF requirement. Funding comes from eliminating HM position (see below).

Proposed Savings:

- (\$201,000) 1. Eliminate Director position for Recs & Park; have 2 existing chiefs report to CM; reduction in salary for Director (\$147k salary, \$54k benefits)
Reasoning: Currently, top 3 employees in Dept. cost the City \$500,000. Recreation, while important, is not a core service and can be provided more efficiently.
- (\$50,000) 2. Eliminate funding for Annapolis Partnership
Reasoning: Annapolis Partnership is essentially back to Main Streets Annapolis, which did not require funding before the (now obsolete) merger and which is supposed to be self-sufficient per State guidelines for MainStreet Programs after 3 years, and program is now 8 years old. Existing Economic Development Manager (Holis Minor) can continue to be a liason.
- (\$215,700) 3. Reduce staffing in mayor's office (Ombudsman, 2 Community Relations, 2 Admin. Assistants, Special Events Coor.)
(\$81,700) Ombudsman (Salary \$75,000; benefits \$6,700)
(\$67,000) (1) Administrative Assistant
(\$67,000) (1) community relations
Reasoning: In prior years, administrative staff has already been reduced significantly in all departments; mayor's office is last office with significant administrative support to executive ratio.
- \$0 4. Transfer Ted Samporas salary (\$15,600) from Solid Waste Enterprise Fund to General Fund (Mayor's Office).
Reasoning: Existing management can manage Energy Park. Plus, salary replaces actual projects for solid waste and the City should minimize overhead and focus on projects. Additionally, because Mr. Samporas reports directly to the mayor, expense should be attributable to his office.
- (\$250,000) 5. Eliminate employee take home vehicles other than for K9 and undercover officers. Sell remaining fleet.
Reasoning: Employees can share cars as needed. Employees should use personal vehicles to report to work.

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(\$157,000) 6. Eliminate Harbormaster (\$145k total) and deputy (\$75k total) positions, increase one watchmaster from PT to FT (increase of \$30k). Anticipate outsourcing boat parking responsibility (likely to SP+) for a cost of \$33k. Net result of moves saves \$157,000.
Reasoning: Boat slip rentals is essentially temporary parking for boats and can be outsourced (likely SP+) to reduce demand on remaining staff. Current staff is getting work done, though a FT employee in HM office would improve transitions between seasons and onboarding of new employees.

(\$663,700) **Total Cost (Savings) for Proposed Amendments**

\$400,000 **Reduce Tax Rate by \$0.0064196 per 100 to \$0.64258**

Reasoning: Tax Yield increased taxes by \$1.2M. The reduction returns 1/3 of that increase.

(\$263,700) **Remainder to Fund Balance**

Initiatives to undertake before the next budget cycle:

1. Investigate savings and operations plan for outsourcing the PMRC

Reasoning: A private entity can run the operation more efficiently and also generate greater revenues through activities such as focusing on increased corporate memberships, while still offering discounted rates for seniors or low income users.

2. Investigate the revenue generation from operating the golf course through a 3rd party without the County with bonds for capital projects paid for by revenue from course operation.

Reasoning: Council needs an analysis of the best path forward. If the course can be operated by the City through a 3rd party in such a manner so that the 3rd party and the City can make a profit, that will be appealing. If that cannot be done, then other options should be pursued.

3. Create a Betterment District for Sea Level Rise and Flood Mitigation Response comprising of those homes and business most likely to benefit from investments to prevent damage

Reasoning: The homes and businesses that would be impacted the most from sea level rise or nuisance flooding also stand to benefit the most from protections from those events, so an increased share of the cost is responsible. In addition, this district would benefit in an outsized amount from the collective investment. For instance, submitting the proper documentation of existing work to date on issue would reduce flood insurance by up to 15%. Lastly, having a protected source of funds for these activities would increase the likelihood that the necessary work will get done.

4. Create a Betterment District for Main Street properties to install sprinkler lines to properties.

Reasoning: City would install sprinkler lines to the buildings on Main Street, paid by the property owner over 15-20 years with interest, while the City fronts the money with loaned money. Property owner then adds sprinklers to the building and can use the 2nd floor again. Partner with bank for underwriting.

5. City buses: fare boxes that are about to be installed are electronic and allow overrides, is there any oversight, explanation, or log information required. Are on-board cameras watched?