ANNAPOLIS POLICE DEPARTMENT

BUDGET
2024

ANNAPOLIS POLICE DEPARTMENT VISION

To protect life and property, prevent and reduce crime, maintain order, and enforce the law within our community, while protecting the COnstitutional rights and dignity of those we serve.

Organizational Structure

Under Revision

PERSONNEL

OFFICE OF THE CHIEF

Sworn - 2
Civilian - 3

ADMINISTRATIVE DIVISION

Sworn - 15
Civilian - 24

COMMUNITY OUTREACH

Sworn - 10
Civilian - 5

OPERATIONS DIVISION

Sworn - 23
Civilian - 6

PATROL DIVISION

Sworn - 58
Civilian - 14

PROFESSIONAL STANDARDS

Sworn - 2
Civilian - 6

2023 Budget Accomplishments

1. While our crime statistics are not yet finalized for the time period covered by the current budget, preliminary numbers show that there was an overall estimated reduction of 12% in violent crimes from 2021 to 2022 and our numbers for 2023 are trending lower than those of the same period last year. Property crimes saw a 29% reduction in burglaries between 2021 and 2022, but thefts and motor vehicle thefts increased, a trend we have seen regionally as well. In all we are estimating a 3% increase in total crime between 2021 and 2022.

OVERTIME INCREASE

2. APD cleared 50% of the homicides committed during the budget cycle utilizing technology and other methods the department budgeted, to solve violent crime incidents. APD also saw 57% clearance rates for shootings, which leads most agency clearance statistics rates in the region. We also rely on IT continuing to quickly update and install the City CCTV cameras.

Accomplishments Continued

3. The APD Positive Impact Program, our no-entry/reentry program, helped several groups of at-risk Annapolis community members attend and complete job training programs with our partners, NCIA and the University of Maryland. Not only did these at-risk members find jobs, but they also built stronger ties with APD. The program also helped people enroll in a partner drug treatment program, assisted in relocating crime victims and witnesses and co-hosted job resource events.

4. APD sought and was awarded 1.6 million dollars of state and federal 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.

5. 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

6. APD is in full compliance with Maryland Police Accountability Act of 2021

7. APD hired 18 officers and 11 civilian employees during this budget cycle. APD continues to maximize limited resources to recruit new employees. We also leveraged grant funding to hire civilians for positions needed due to the Maryland Police Accountability Act of 2021.

Internal and External Agency Interactions

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

Governor's Inauguration & OEM Citywide Preparedness Exercise

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

Several seizures of narcotics and firearms in 2022 & 2023

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

Community Conversation with Annapolis Pride on Safety for LGBTQ+ Individuals and People of Color

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

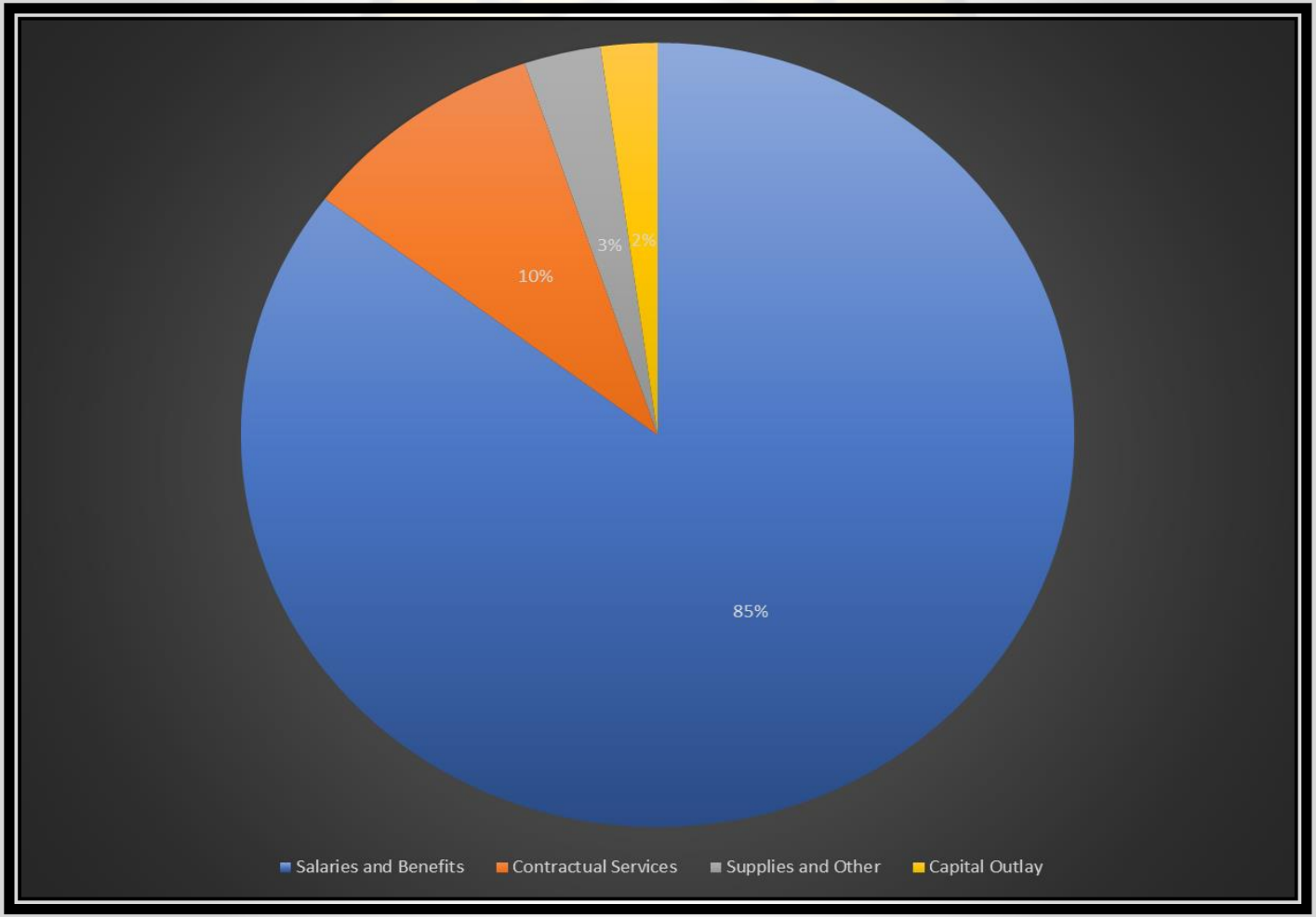
- Reorganize and redirect resources to align with agency's direction toward a community policing philosophy

- Collaborate with institutions of higher learning to educate our staff and study police and community interactions

2024 Budget

Expand All	FY 2022 Actual	FY 2023 Original Budget	FY 2023 Adjusted Budget	FY 2023 Projected	FY2024 Proposed
Salaries and benefits	$ 17,356,694	$ 21,065,000	$ 23,758,200	$ 21,641,300	$ 24,307,200
Contractual Services	1,942,600	2,119,100	2,119,100	2,109,200	2,289,900
Supplies and Other	605,719	1,067,200	1,067,200	1,090,500	1,277,100
Capital Outlay	446,828	413,600	413,600	413,600	676,200
Total	$ 20,351,841	$ 24,664,900	$ 27,358,100	$ 25,254,600	$ 28,550,400

Budget Percentages



Substantial Budget Changes

Overall Budget Increase	4.9 % from FY
Capital Outlay	Overall Increase $262,600
• Capital Improvements	Increase $395,000
• Software	**Decrease $132,400**
Contractual Services	Overall Increase $170,800
• Wireless Service for CCTV	**Decrease $60,000**
• Physical Agility Test (Non-Recurring)	**Decrease $49.600**
• Relocation to Software	**Decrease $31,800**
• R&M Maintenance/Electric/MIT	Increase $170,000
• Relocation to Contract Services	Increase $30,000
• Rents & Leases	Increase $10,000
• Other Professional Services	Increase $15,000
• Mental Health Examination Services	Increase $26,000
• Telephone	Increase $13,700
• R&M Building	Increase $12,800

Substantial Budget Changes

Supplies & Other	Overall Increase $208,900
• Supplies	Increase $103,100
• Clothing	Increase $86,000
• Training and Education	Increase $23,000

Budget Enhancements

Civil Service Conversion - CCTV Monitor	$32,300
Civil Service Conversion - Special Events Coordinator	$28,400
Conversion of PCO to PCO II	$12,104
Gun Range HVAC System	$290,000
Carport for Bearcat and Ambulance	$100,000
Security Upgrades	$5,000
Total	$467,804