

**ANNE ARUNDEL COUNTY, MARYLAND
OFFICE OF THE BUDGET**

BILL NUMBER: 67-23

INTRO. DATE: Sept. 5,2023

FISCAL NOTE

BILL: AN ORDINANCE CONCERNING: PENSIONS -- PERSONNEL – PUBLIC ETHICS -- POSITIONS IN THE CLASSIFIED SERVICE – POSITIONS IN THE EXEMPT SERVICE

SUMMARY OF LEGISLATION

The purpose of this legislation is to modify the positions approved as part of the FY2024 Annual Budget and Appropriation Ordinance (ABAO) for the Police Department, the Detention Center, the Office of Transportation, the Office of Planning and Zoning, and the Fire Department.

FISCAL IMPACT

The modifications to existing classification grade are reflected in Exhibit 1. The costs associated with this regrading reflects the movement from the minimum of both grades.

Exhibit 1. Regrading of Existing Positions				
<u>Position Classification</u>	<u>Number of Positions</u>	<u>Current Grade</u>	<u>Proposed Grade</u>	<u>Total Cost</u>
Animal Control Officer	10	LM8	LM9	34,100
Crime Analyst	3	OS10	OS11	11,300
Crime Technician I	3	OS09	OS10	8,000
Crime Technician II	9	OS11	OS12	44,100
Total				97,500

Exhibit 2 reflects the costs savings upon the existing Police of Staff occupant vacating the position.

Exhibit 2. Elimination Upon Vacancy - FY2024 Budgeted Costs				
<u>Position Classification</u>	<u>Grade</u>	<u>Salary</u>	<u>Benefits</u>	<u>Total Cost</u>
Police Chief of Staff	E6	181,125	28,650	209,775

The costs of the new position are highlighted in Exhibit 3. The exact cost of the new position will be determined based on the timing of the new position being hired and the associated salary and benefit package of the employee. The Department intends to fill this position after the existing Chief of Staff position is vacated. Therefore, the savings shown in Exhibit 2 will likely offset the majority of the costs shown in Exhibit 3.

Exhibit 3 - New Classification and Position Creation					
<u>Position Classification</u>	<u>Grade</u>	<u>Salary Range</u>		<u>Benefits</u>	<u>Total Cost</u>
		<u>Minimum</u>	<u>Maximum</u>		
Assistant Chief of Police	E7	114,989	213,601	19,600-35,000	135,000-248,000
* Assumed same benefit package as Chief of Staff					

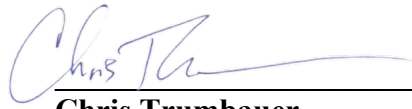
Sections 5, 6, 7, and 8 of the legislation propose increases and decreases of positions. The eliminations of positions are summarized in Exhibit 4 with the additions summarized in Exhibit 5. All costs reflect being budgeted at the minimum cost of the grade.

Exhibit 4 - Position Eliminations - FY2024 Budgeted Costs						
<u>Position Classification</u>	<u>Department</u>	<u>Change</u>	<u>Grade</u>	<u>Salary</u>	<u>Benefits</u>	<u>Total Cost Savings</u>
Booking Officer	Detention	-3	OS7	125,100	57,700	182,800
Office Support Specialist	Detention	-1	OS6	39,800	18,700	58,500
Fire Fighter II	Fire	-12	F01	621,400	323,400	944,800
Program Specialist II	Planning and Zoning	-1	NR17	65,100	25,800	90,900
Planner I	Transportation	-1	NR15	56,200	23,300	79,500
Total						1,356,500

Exhibit 5 - Position Additions						
<u>Position Classification</u>	<u>Department</u>	<u>Change</u>	<u>Grade</u>	<u>Min Salary</u>	<u>Benefits</u>	<u>Total Cost</u>
Fire Captain	Fire	3	F6	257,800	119,300	377,100
Fire Lieutenant	Fire	9	F5	671,600	319,800	991,400
Senior Booking Officers	Detention	3	OS9	138,000	61,300	199,300
Special Investigator	Detention	1	NR14	53,500	22,500	76,000
Program Manager	Planning and Zoning	1	NR19	75,500	28,700	104,200
Management Assistant I	Transportation	1	NR15	56,200	23,300	79,500
Total						1,827,500

The costs in exhibits 4 and 5 are annualized and not reflected in the FY2024 Budget. The annualized fiscal impact of these position additions would be \$471,000 but the exact costs will be determined based on the timing of positions being hired and the associated salary and benefit package of the employees.

The Office of the Budget will continue to monitor departmental spending and address any potential need for additional appropriation in a future appropriation bill.



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9/1/2023

Date

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cc: Billie Penley, Controller