

The City of Annapolis

FY 27 Budget



Mayor's Office

Presented By: Neilye Garrity, Chief of Staff



FY 26 Accomplishments

#1 Increased Mayor's Community Engagement (*first 4 months of new Mayor*)

Events Town Halls (Directors Connect), Ward Walks, and Office Hours. **500+ resident engagements**

- **7 Town Halls** executed connecting City residents with department directors (9 others planned)
- Attendance range **50-100**
- **2 ward neighborhood walks** (6 others planned)
- **40 (10-minute) office hours meetings** made available

Staff Roundtables and All Staff Meetings

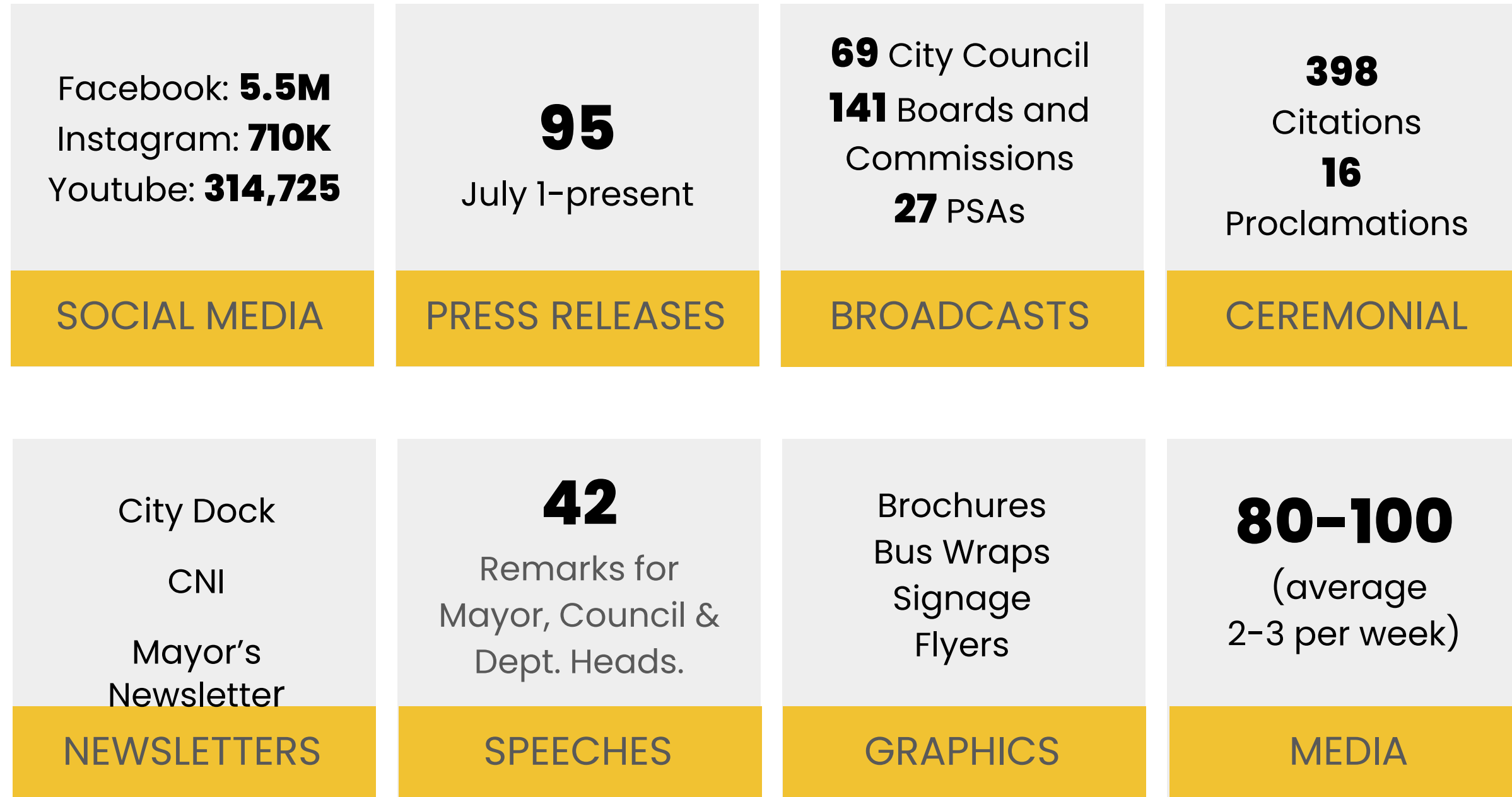
- **19 staff roundtables** across every City department (**240** participating staff)
- **2 All Staff Meetings** to share our findings (**100+** registered staff)

Constituent Services/Ombudsman (*since 3/12/2026, just over a month!*)

- Managed approximately **580 incoming emails**
- Issued approximately **245 responses** reflecting high volume of constituent communication
- Managed an estimated **120 total constituent case** interactions
- Built a growing database of **100+ constituent contacts**

FY 26 Accomplishments

#2 Strengthened and Expanded the Mayor's Communications



FY 26 Accomplishments

#3 Direct Impacts in our Community

African American Outreach programming reached thousands

- Nearly **300 in-person attendees** and **8,800+ online views** for black history month speaker series
- **4,000 attendees** at the MLK Parade and African Diaspora Festival.

NO HARM outreach **connected with 1,400+ residents**

- Engaged more than **100 youth**
- Connections made across **14+ communities**

N.A.M. delivered **6 opioid prevention workshops** and distributed

- **214** Narcan kits, **356** test strips, and **182** resource packets
- Made **20 referrals** for support services.
- **Overdoses are down 55 percent!**

Hispanic Outreach Team

○ **Events**

- Events attended: **67 +**
- Events hosted: **12**
- Attendance at events hosted: **600+ residents**

○ **Case Management - 780 cases**

- Consular / Documentation Support: **530 residents**
- Number of case navigation: **250 residents**

○ **Marketing**

- Newsletter: **87 NEW** subscribers
- Social media posts: **150+ crossposted** in hispanic groups

Performance Measures

Performance Measure	Benchmark
# of Mayor Community Engagement Events	TBD
# of Residents Impacted at Engagement Events	TBD
# of Residents attended Office Hours	TBD
# of Cases Closed	TBD
# of Community Outreach Events	TBD
# of Individuals Impacted at Outreach Events	TBD
# of Comms Outputs (Press Releases, Broadcasts, Ceremonial, Newsletters, Speeches, Graphics)	TBD
# of impact/touches (social media & media)	TBD

Since December of 2025 the Mayor's Office has started to track our impact. All events are now required to track attendance.

We will propose benchmarks for our office in FY 28 budget.

** Provide end of year (EOY) forecast if available, otherwise provide year to date (YTD)*

An aerial photograph of a coastal city, likely Annapolis, Maryland. The image shows a dense urban area with a mix of brick and modern buildings. A prominent feature is a large, modern building with a curved, glass facade on the right side. In the foreground, a harbor area is visible with several large white boats docked at a pier. The water is dark blue, and the sky is a clear, light blue. The overall scene is bright and clear, suggesting a sunny day.

Budget Enhancements

Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
<p>Current structure is stretched beyond sustainable capacity</p> <ul style="list-style-type: none"> • The Mayor is the Executive, not just ceremonial <ul style="list-style-type: none"> ◦ Mayor is highly active politically and regionally ◦ Mayor’s Office leads policy, communications, and involved in cross department initiatives & issues • Increasing intergovernmental, business and resident demands • Need for faster response, execution and clearer accountability • Growth and redevelopment pressures such as Choice Neighborhood Initiatives (CNI) • Complex projects like City Dock 	<p>Deputy Chief of Staff</p> <ul style="list-style-type: none"> • Senior advisor <ul style="list-style-type: none"> ◦ Oversees key policy portfolios like housing • Operational support for COS and acts on behalf of the Chief of Staff when needed • Supports issue response and special initiatives • Point person for City Council <ul style="list-style-type: none"> ◦ Streamlined communication ◦ Drives policy and follow-through ◦ Supports City Council agendas and work sessions • Coordinates intergovernmental and diplomatic initiatives (Sister Cities (14) - Diplomatic outreach, visits, and events) • A practical step to achieve “Annapolis Works” 	<p>\$123,191 (salary) \$72,438 (benefits) Total Cost: \$195,629</p>	<p>Yes</p>
<p>Current Comms Team (PIO) is overextended and cannot be sustained long-term</p> <ul style="list-style-type: none"> • PIO works 50-80 hours a week • PIO does not have a backup <ul style="list-style-type: none"> ◦ This is particular a problem during major emergency events like Snowstorms. • The current Asst PIO position is a contract position limited to 35 hours a week 	<p>Convert the Assistant PIO position from a contract position to full time position so they are available to share the workload when it exceeds 35 hours a week.</p>	<p>\$58,677 (salary) \$0 (benefits/receiving as contractor) Total Cost: \$58,677</p>	<p>Yes</p>

Non-Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
<p>The City of Annapolis is lacking a Strategic Plan that can be connected with community priorities and tied to the budget performance measures.</p>	<p>Strategic Consultants Survey Residents and create a Collective Agenda with a clear vision/mission including achievable priorities, short and long-term strategies with progress indicators to measure performance and success for FY28 budget.</p>	<p>\$72,500</p>	<p>Yes</p>
<p>Existing Comms Team lacks the bandwidth to focus on long term strategic communications planning like website upgrade, transportation, etc.</p>	<p>Communication Consultant Offers additional staff bandwidth for key communications priorities and the development of a holistic strategy in order to more deeply engage residents and activate new audiences.</p>	<p>\$97,500</p>	<p>Yes</p>
<p>The City historically has not tapped into private giving networks for capital projects.</p>	<p>Philanthropist Consultant Identify potential donors, craft compelling fundraising campaigns, and build relationships with foundations and high-net-worth individuals, helping the city secure additional funding without overburdening taxpayers.</p>	<p>\$75,000</p>	<p>Yes</p>
<p>Our revenue from PEG funding is decreasing</p>	<p>Add additional funding to cover PEG Funding items These funds are used for capital expenses, such as equipment, studio upgrades, and operating costs to air our local government meetings.</p>	<p>\$82,000</p>	<p>No</p>

Non-Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
The newsletter capabilities in CivicPlus do not meet the needs of our branding and design needed for the Mayor’s office newsletters.	Constant Contact is an effective, user-friendly, and secure email marketing tool for mass communication and outreach to residents. <ul style="list-style-type: none"> • Supports strong, consistent branding for public announcements. 	\$1,200	Yes
The Mayor’s office and City staff are overwhelmed by communication from residents and we need better ways to manage it.	Indigov (now part of Granicus) will improve our response capacity by: <ul style="list-style-type: none"> • Handling huge volumes of resident requests (central inbox) • Faster response times (better service) • Casework tracking and accountability (track, assign, residents can follow it) • Better communication and outreach (target specific groups) • Data and insight into community needs 	\$20,100	Yes
The City’s primary platform for work is email and secondary google workspace. This not an effective way to manage staff’s time or do task management (google task management is subpar)	Slack (pilot with 50 users). Better coordination, speed, and breaking down silos inside City government. <ul style="list-style-type: none"> • Internal communication that’s faster than email • Coordinating across departments through shared spaces • Managing real-time operations (especially emergencies) • Working with external partners (Contractors, nonprofits, businesses, state/federal gov’ts) • Knowledge retention and search • Integrating tools and automating workflows 	\$4,500	Yes
The City is lacking a way to systematically involve the public in decisions and reduce political and operational risk.	EngageHQ (part of Granicus) <ul style="list-style-type: none"> • Make decisions with actual community input (Run surveys, forums, polls, and consultations). Turn into usable data! • Centralize fragmented feedback & move faster with better data • Support policy, planning, and budgeting decisions • Increase trust and reduce opposition to controversial projects. • Engage more people (not just the usual participants) 	\$30,000	Yes

Non-Personnel Enhancements

The simplest way to think about it...

- **Constant Contact:** outbound (government → residents)
 - handles mass communciations
- **Indigov:** inbound (residents → government)
 - handles resident requests (casework)
- **Slack:** internal (staff ↔ staff)
 - handles internal coordination
- **EngageHQ:** feedback (residents shape decisions)
 - handles public input into decisions

A shift toward to a “modern digital government” for \$55,800!



Budget Trends

Operating Budget

Category	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Projected	FY 27 Proposed
Salaries & Benefits	1,056,609	1,113,713	980,118	1,251,421	1,483,200
Contractual Services	239,741	287,442	308,884	415,973	635,500
Supplies & Other	426,148	241,252	338,963	312,662	142,100
Capital Outlay	7,843	6,420	0	0	0
Total	\$1,730,341	\$1,648,827	\$1,627,964	\$1,980,056	\$2,260,800
<i>Change from previous year (%)</i>	-	-4.7%	-1.3%	21.6%	14.2%

An amendment for FY27 proposed budget to include the Community Engagement Administration Position, Grade 14.

PEG FUND (Revenue less Expenses)

Type	FY 25 Actual	FY 26 Projected	FY 27 Proposed
Revenue	\$37,321	\$41,000	\$35,000
Expenses	\$77,311	\$131,754	\$67,000
Difference	- \$39,991	- \$90,754	-\$32,000
<i>Change from previous year (%)</i>	-	126.9%	- 64.7%

African American Outreach, NO HARM & N.A.M.

African American Outreach

- **Black History Month Speaker Series** reached nearly **300 in-person attendees** and over **8,800 online viewers**.
- The **MLK Parade & African Diaspora Festival** engaged more than **4,000 attendees**, with **42 parade units**, **450 participants**, and **8 musical acts**.
- Long-term initiatives include the **CAAL Quarterly Meetings**, **Maynard Burgess House**, **Joseph Harris Trail**, **Black Business Outreach**, and **Stanton Center Redevelopment**.

NO HARM Results

- **1,400+ residents reached** through outreach tours across **14+ communities**
- **100+ youth engaged**, with **8 students** currently in an active cohort

N.A.M.

- **6 opioid prevention workshops** delivered
- **214 Narcan kits**, **356 test strips**, and **182 resource packets** distributed through community events
- **20 referrals** made for support services
- **Overdoses are down 55 percent!**
 - Making 2025 second-lowest year in the past ten years.

Program	Budget	Key Notes
AA Outreach	\$20,000	MLK/Diaspora Festival (\$15,000) Other Programming (\$5,000)
NO HARM	\$187,000	<i>Staffing (\$115,000)</i> <ul style="list-style-type: none"> • 2 part-time contractors Programming:(\$72,000) <ul style="list-style-type: none"> • Robinwood (\$21,000) • Community (\$21,000) • College & Career Exploration (\$20,000) • CEO Academy (\$10,000)
N.A.M	\$52,821	<i>Staffing (\$48,700)</i> Prevention Programming (\$4,121)

WHY THIS WORK MATTERS?

These programs **strengthen trust, celebrate Black history year-round, reduce violence and substance abuse risk, support youth opportunity, and build stronger connections** across Annapolis .

Hispanic Outreach Team

Events

- Events attended: **67 +**
- Events hosted: **12**
- Attendance at events hosted: **600+ residents**

Case Management

- Consular / Documentation Support: **530 residents**
- Number of case navigation: **250 residents**
 - Housing / Rental Assistance: **38%**
 - Medical Assistance: **13%**
 - Mental Health Services: **13%**
 - Legal / Immigration Assistance: **13%**
 - Food Assistance: **13%**
 - Food Sales Licensing: **10%**

Marketing

- Newsletter: **87 NEW** subscribers
- Social media posts: **150+ crossposted** in hispanic groups

Program	Budget	Key Notes
Hispanic Outreach	\$22,500	Networking (\$1,000) Events (\$8,500) Sports (\$500) Programs (\$5,500) Communications (\$2,000) Collaboration (\$5,000)

WHY THIS WORK MATTERS?

- **Builds trust and improves access** to city services for the Hispanic community, especially those who may face language, cultural, or documentation barriers.
- Families **receive help** with housing, healthcare, food, legal aid, and documentation.
- Ongoing outreach **keeps more than 6,000 Hispanic constituents informed**, supported, and connected in Annapolis.

Communications Team

What we do?

- The office provides communications support for the **Mayor, City Council, and 8 departments.**
- Public Information
- Crisis Communications
- Multi-Media Production
- Creative Services
- Communications Planning

Why This Work Matters?

- Serves as the city's **central hub for public information**, transparency, safety, and community engagement.
- Led by a FEMA-certified Public Information Officer, the team **manages both emergency communications** and the **daily promotion of city.**
- Its **mission is to deliver clear, timely, and accessible information** to residents through press conferences, flyers, media outreach, and public updates.

Program	Budget	Key Notes	
TV Studio	\$340,000	This is primarily staffing for broadcasts, taking pictures at events, video production like State of the City and some graphic design.	
Facebook: 5.5M Instagram: 710K Youtube: 314,725	95 July 1-present	69 City Council 141 Boards and Commissions 27 PSAs	398 Citations 16 Proclamations
SOCIAL MEDIA	PRESS RELEASES	BROADCASTS	CEREMONIAL
City Dock CNI Mayor's Newsletter	42 Remarks for Mayor, Council & Dept. Heads.	Brochures Bus Wraps Signage Flyers	80-100 (average 2-3 per week)
NEWSLETTERS	SPEECHES	GRAPHICS	MEDIA

Community Engagement (since 12/1/2025)

Events Town Halls (Directors Connect), Ward Walks, and Office Hours. **500+ resident engagements**

- **7 Town Halls** executed connecting City residents with department directors (9 others planned)
- Attendance range **50-100**
- **2 ward neighborhood walks** (6 others planned)
- **40 (10-minute) office hours meetings** made available

Staff Roundtables and All Staff Meetings

- **19 staff roundtables** across every City department
- **240 participating staff**
- **2 All Staff Meetings** to share our findings
 - **100+** registered staff

Boards and Commissions

- **20+ boards and commissions reviewed**, actively supported
- **12 board / commission candidate interviews** structured or scored
- **3 boards per week targeted for evaluation** meetings over approximately 14 weeks
- **1 citywide staff liaison training program designed**
- **1 governance reform package drafted** for Council / administrative review
- **5+ proposed code or policy revisions** under development

Why This Work Matters?

- Ensuring the City's priorities are co-authored with residents
- Building a shared internal agenda informed by staff
- Increase transparency, strengthen civic engagement, and make sure city government reflects resident needs

Constituent Services/Ombudsman (since 3/12/2026)

Communication

- Managed approximately **580 incoming emails**
- Issued approximately **245 responses**
- Managed an estimated **120 total constituent case**
- Built a growing database of **100+ constituent contacts** across multiple sources laying the groundwork for future outreach and engagement

Establishing Workflow

- Established early processes for case intake and tracking
- Identified key issue trends and departmental engagement patterns
- Received direct constituent feedback confirming improved City responsiveness
- Attended departmental meetings and site visits to establish working relationships
 - Initiated and planned continued engagement with additional departments
- Begun developing the foundation for data-informed decision-making and cross-department coordination
- Initiated a structured evaluation of case management and reporting solutions identifying tools to improve data collection and strengthen overall service delivery

Why This Work Matters?

- **Acts as a bridge between the public and city**, helping people who may feel frustrated, confused, or overlooked.
- **Identify patterns in complaints**, improve communication, and recommend changes in City.
- Most importantly, **builds trust, accountability, and transparency** by ensuring residents have a neutral advocate.



Questions ?