

The background features a large, faded seal of the City of Annapolis. The seal is arched at the top and contains a central crest with a crown, flanked by two roses (one purple, one red) and green leaves. The words "CITY OF" are written in an arch above the crest, and "ANNAPOLIS" is written in a straight line below it.

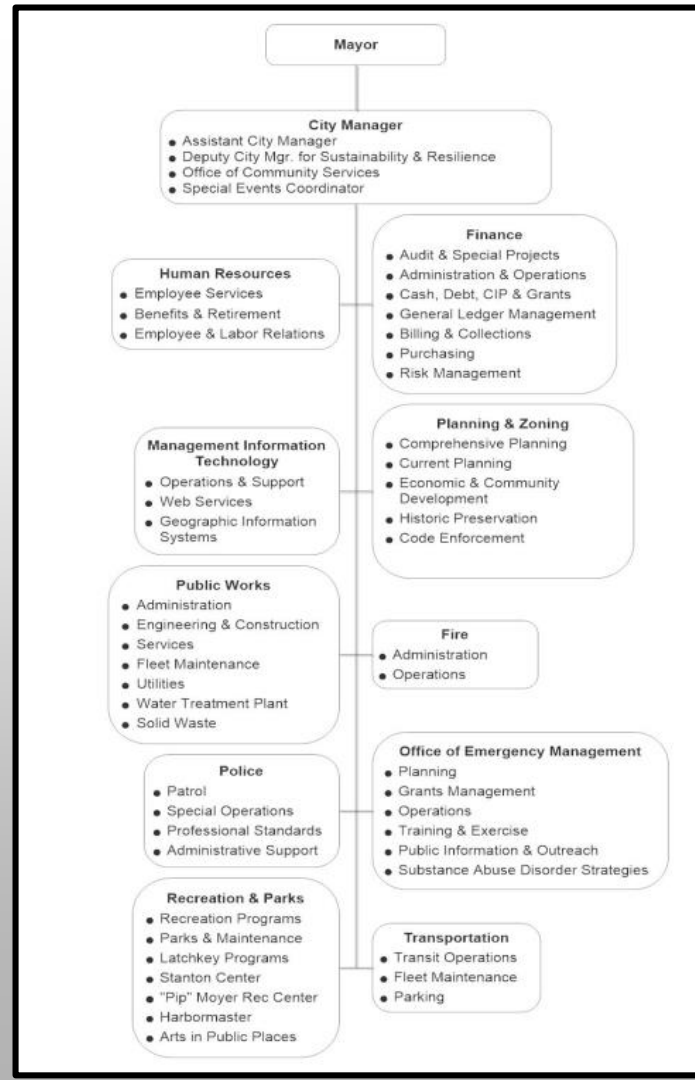
# City Manager Budget

FY 2023

## Mission

- Carry out the vision, goals and policies of the Mayor and City Council.
- Keep the trains running on time.
- Ensure that the departments and offices have the resources that they need to fully perform their responsibilities.
- Pursue improvement opportunities to the maximum extent possible.
- Ensure that an equity lens is applied to all actions and decisions.
- Ensure that resilience and sustainability considerations are applied to all projects and actions.
- Improve and enhance the environment for all those who will come after us.
- Provide proactive and effective conduits to available services for our citizens.

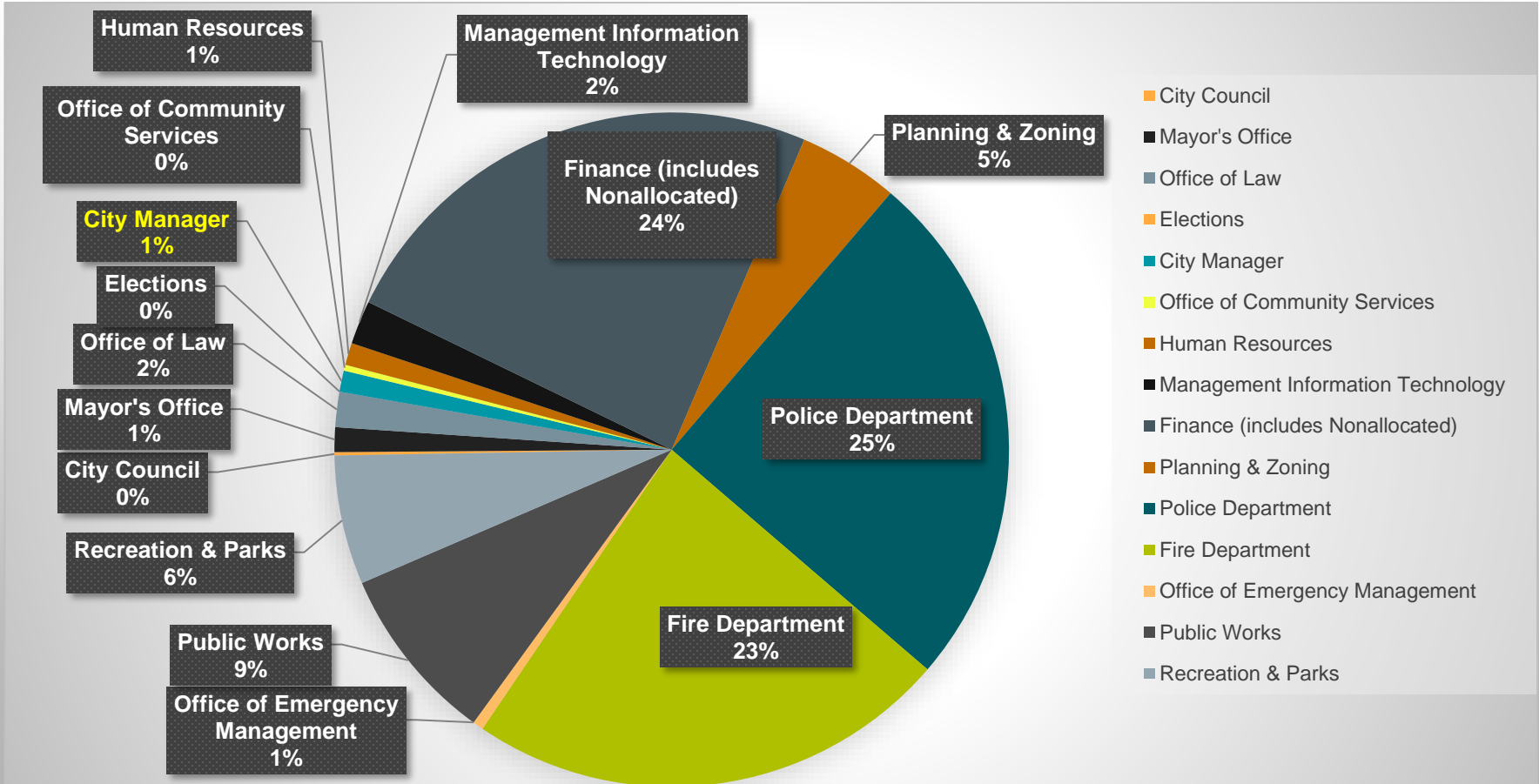
# Organizational Structure



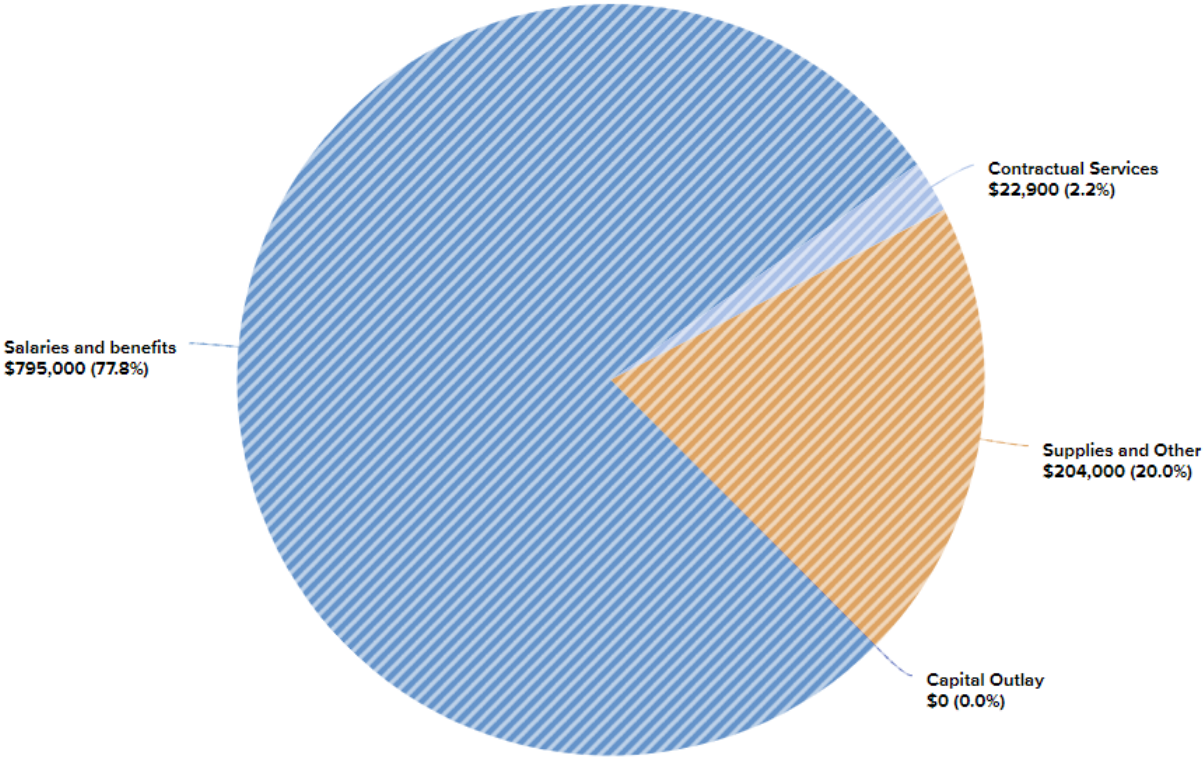
## City Manager Team

- Management: City Manager, Assistant City Manager
- Resilience and Sustainability: Deputy City Manager, Environmental Program Coordinator
- Special Events: Development/Events Specialist
- Office of Community Services: Community Engagement Administrator, Social Worker Care Coordinator, Administrative Assistant for Community Services

# Department Budgets as Percentage of Total GF Budget

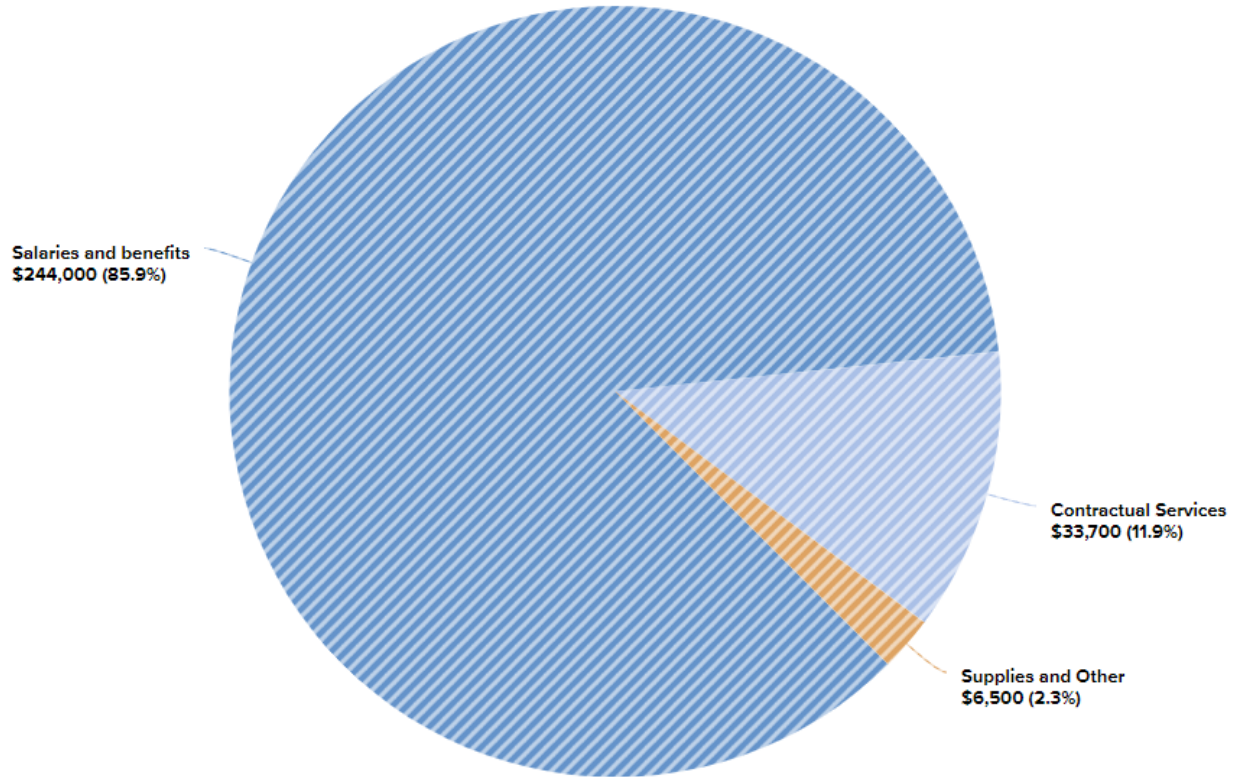


# City Manager's Office



FY 2023  
Proposed

# Office of Community Services



## FY 2022 Highlights

### City Management

- Managed the City during one of the most difficult periods in its history with the global pandemic impacting every facet of the City's operations.
- Completed the design stage of the Hillman Garage project, and coordinated the start of construction.
- Successfully applied for and received Program Open Space for the acquisition of Carr's Beach.
- Obtained \$500,000 of additional State funding for the downtown utilities undergrounding program.
- Received \$600,000 of State funding for the upgrade of Stanton Community Center.
- Applied for and received \$828,000 of funding for Truxtun Park improvements.
- Obtained \$10 million of State funding for the City Dock resilience and revitalization project.
- Applied for and received approval of the Choice Neighborhoods grant from HUD.
- Managed CARES Act grants to help meet the needs of Annapolis residents during the pandemic.
- Collaborated with Anne Arundel County on legislation to create a Resilience Financing Authority.



## FY 2022 Highlights

### Resilience and Sustainability

- Collaborated with USNA and Anne Arundel County to pursue Department of Defense funding for a Military Installation Resilience Review (MIRR).
- Incorporated environment/resilience elements into the City's comprehensive plan update – 2040 Annapolis Ahead.
- Developed Hawkins Cove restoration project public information materials and conducted community outreach and secured \$65,000 in additional funding.
- Identified funding sources to accelerate improvements at City street end parks.
- Partnered with Annapolis Green to establish a six-month food scrap drop off location in Truxtun Park.
- Created Replant Annapolis program with Anne Arundel County Watershed Stewards to recruit Tree Troopers in city communities.
- Collaborated with Public Works to select Chesapeake Bay Trust Watershed Improvement grant awards for three City projects that will improve water quality and advance the City's WIP goals.
- Continued installation of electric vehicle charging stations in partnership with BGE at many locations.

## FY 2022 Highlights

### Community Services

- Assisted over 220 Annapolis residents with requests for assistance.
- After the tornado struck Parole, partnered with City, County and State agencies to provide direct assistance to overwhelmed residents.
- Partnered with the Red Cross to provide direct assistance to residents who were displaced by home fires by coordinating resources to provide for emergency housing vouchers, furniture and clothes.
- Partnered with the Housing Authority of the City of Annapolis to sign up residents who were behind in rent for the Rental Eviction Avoidance Program (REAP).
- Partnered with Food Fridays, a program that delivers fresh food boxes to Annapolis residents who need food assistance.
- Hosted non-profit organizations such as Arundel Lodge and Seeds 4 Success in order for these programs to meet the residents where they are.
- Led the FY23 Community grants application review, evaluation and recommendation process.

# FY 2023 Goals

## City Management

- Develop an updated City Strategic Plan and fully implement a performance management system based on the Strategic Plan.
- Achieve a balanced budget.
- Continue to strive for diversity across the City's workforce.
- Complete the new Hillman Garage on time and budget, and start the City Dock project.

## Resilience and Sustainability

- Improve water quality of Annapolis waterways.
- Reduce waste to landfill, reduce litter, increase recycling and composting, and reduce food waste.
- Mitigate the impacts of and create resilience to climate change.
- Reduce the City's greenhouse gas emissions and improve air quality

## Community Services

- Improve the lives of the City's underserved population

# Goal 1

## Improve water quality of Annapolis waterways

### Objectives:

- Complete projects that earn pollution reduction credits and improve the health of creeks, rivers, shoreline and wetlands.
- Support non-profit/HOA led projects that earn pollution reduction credits and improve the health of rivers, creeks shoreline and wetlands; provide funding for community led projects through the Chesapeake Bay Trust.

### Benchmarks:

- Meet MS4 permit requirements and mark progress towards implementation of Chesapeake Bay TMDL; implement projects for Back Creek Watershed and Spa Creek Watershed
- Revise City Code concerning stormwater and sediment & erosion controls to reflect changing climate conditions to protect and build environmental resilience.

### Performance Measures:

1. MS4 permit requirements met; progress identified in reducing impervious surface by 20%; TMDL progress identified; number of projects initiated by the City and non-profits/HOA's
2. City Council passes ordinances revising the stormwater and sediment & erosion control sections of City Code

## Goal 2

Reduce waste to landfill, litter and food waste, and increase recycling and composting

### Objectives:

- Increase recycling rates and compliance; eliminate use of plastic products, educate public on effects of plastic litter and waste and rates of food waste and methods for reduction.
- Promote composting and participation in City programs.

### Benchmarks:

- Promote recycling and compliance; create public education campaign around food waste.
- Promote composting and participation in City composting programs.

### Performance Measures:

1. Rates of recycling participation and compliance increased; elimination of single use plastic from City buildings and public campaigns implemented
2. Develop a long-term drop off location to accept curbside pick up.

## Goal 3

### Mitigate the impacts of and create resilience to climate change

#### Objectives:

- Build infrastructure to create resilience to sea level rise, flooding, and other climate change impacts.
- Implement a strategy to increase the City tree canopy; including trees in all housing plans.
- Create sea level rise buffers and stormwater management through conservation and enhancement of natural resources

#### Benchmarks:

- Funds obtained for projects identified by MIRR, and other gray and green infrastructure projects.
- Plant sufficient trees to meet Tree City USA requirements and stay on track for 40% tree canopy by 2036.
- Preserve undeveloped shoreline and wetland area; place conservation easements on property that can provide natural buffers to climate change impacts

#### Performance Measures:

1. Green infrastructure incorporated in areas lacking stormwater control; coordinating with County and USNA on MIRR projects.
2. Number of trees planted; written strategy complete and being implemented.
3. Shoreline and wetland projects in design/construction; conservation easements placed on properties.

## Goal 4

### Reduce City's Greenhouse Gas Emissions and Improve Air Quality

#### Objectives:

- Add electric vehicles to City fleet and install charging stations; increase pedestrian and bicycle mobility.
- Build resilience and reduce greenhouse gas emissions through Building Performance Standards.
- Long-term reduction goals for City government and private emissions of greenhouse gases that will move the City towards 50% reduction by 2035 and net zero by 2050.

#### Benchmarks:

- Budget and seek grants for purchases of EV's; continue to install EV chargers throughout City; create bike paths and agreements with private partners
- Revise City Code to achieve reductions in energy use and greenhouse gas emissions from existing and new commercial and residential buildings.
- Complete update to Greenhouse Gas Inventories (GGI) for City and initiate GGI for private properties

#### Performance Measures:

1. Amount of funds appropriated, number of EV or alternative fuel vehicles purchased, number of EV chargers installed; EV kiosks installed; bike paths designed and built.
2. City Council passes ordinance with revisions to building code requirements.
3. Reduction goals and needed actions are identified and incorporated into Resilience Plan

## FY 2024 - FY 2027 Long-Term Goals

1. Eliminate the City's structural budget.
2. Complete the resilience and revitalization project at City Dock.
3. Achieve diversity in the City workforce such that it mirrors the City's population.
4. Fully implement the Office of Community Services.
5. Enhance the City's resilience by reducing impacts of climate change: mitigate and build resilience to sea level rise, flooding, severe temperatures, water scarcity, energy resources, essential services, the economy, and social and cultural assets
6. Implement progress towards meeting 50% reduction in Greenhouse Gas Emissions by 2035 and Net Zero Emissions by 2050.
7. Improve water quality of city waterways: Achieve levels that will remove creeks from Clean Water Act impaired list and implement practices to achieve Bay TMDLs.
8. Protect and enhance biodiversity; protect natural spaces for humans and wildlife.



# FY22 Performance Measures

- **What performance measures were most successfully completed?**

1. MS4 permit requirements on track, including TMDL credit generation, projects initiated by the City and nonprofits/HOA's, new partnership between City and CBT to fund non-profit/HOA projects.
2. Sediment and erosion control improvements through revised inspection and enforcement procedures.
3. Recycling compliance through public education; elimination of plastic bags from landfill; implemented plastic reduction/awareness campaigns – “Plastic Free Annapolis” and “No Butts in the Bay”.
4. Curbside collection pilot program in Hunt Meadows and permanent food scrap drop off location in Truxtun Park.
5. Targeting communities built before stormwater control requirements with stormwater control and restoration projects initiated by the City and funded by the City through CBT; City leading MIRR with AA County and USNA.
6. Tree planting met Tree City requirements and increased with initiation of Replant Annapolis.
7. Shoreline and wetland creation/improvement projects in design; a comprehensive conservation easement plan developed, including three large properties; other areas identified to create a city “greenway.”
8. EV charging units installed and in design; EV bicycle and scooter contract; E-Mobility and Bike trail plans.

## **FY22 Performance Measures**

- **What performance measures were least successfully completed?**
  1. EV fleet conversion
  2. Revisions to building code requirements incorporating Building Performance Standards.
  3. Reduction goals and actions incorporated into Resilience Plan.
  4. Revisions to stormwater sections of City Code.

# Summary of Budgets

## City Manager

Item	FY 2021 Actuals	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Projected	FY 2023 Proposed
Salaries and benefits	\$711,465	\$767,000	\$767,000	\$796,556	\$795,000
Contractual Services	\$31,374	\$0	\$0	\$0	\$22,900
Supplies and Other	\$71,221	\$166,700	\$166,700	\$169,200	\$204,000
Capital Outlay	\$7,900	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$821,959</b>	<b>\$933,700</b>	<b>\$933,700</b>	<b>\$965,756</b>	<b>\$1,021,900</b>

## Office of Community Services

Item	FY 2021 Actuals	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Projected	FY 2023 Proposed
Salaries and benefits	\$210	\$138,500	\$138,500	\$119,107	\$244,000
Contractual Services	\$0	\$27,000	\$27,000	\$27,000	\$33,700
Supplies and Other	\$0	\$6,000	\$6,000	\$6,000	\$6,500
<b>TOTAL</b>	<b>\$210</b>	<b>\$171,500</b>	<b>\$171,500</b>	<b>\$152,107</b>	<b>\$284,200</b>

# Changes from FY 2022

## City Manager

- \$10,000 – Contract support for sustainability programs
- \$10,000 – Annual license fee for resilience software
- \$2,900 – Telephones
- \$1,500 – Increase in training budget (from \$1,500 to \$3,000)
- \$35,800 – Increase in City Dock program management support
- \$26,800 – Increase in Special Events for Christmas lights and Juneteenth event

## Community Services

- \$105,500 – Community Engagement Administrator from Mayor's Office (salary & benefits)
- \$5,000 – Increase in Contract Services
- \$1,700 – Telephones
- \$1,250 – Increase in supplies
- \$250 – Increase in training



**Thank you.**

**Questions?**