

**CITY MANAGER**  
**HUMAN RESOURCES DIVISION**  
**PERFORMANCE STATEMENT**

**GENERAL PURPOSE**

The Human Resources Division administers the provisions of the City Charter and Code that pertain to employee appointments and promotions, recruitment and retention, benefits and wellness, classification and compensation, performance and training, personnel records, separation and retirement, and employee and labor relations.

The Human Resources Division provides staffing and support to the Civil Service Board, Public Safety Disability Retirement Board, and the Human Relations Commission. Human Resources serves as a member of the City's Union negotiating team, the Police and Fire Retirement Plan Commission, and the Risk Management Policy group.

**Mission**

The Human Resources Division is committed to actively recruiting highly qualified and diverse applicants, retaining and engaging employees by offering competitive and comprehensive benefits, providing ongoing education and learning opportunities, and ensuring a safe and equitable work environment for all employees.

**Services**

- Recruits, examines, and provides to appointing authorities applicants for authorized City positions.
- Administers entrance and promotional exams, and prepares lists of persons eligible for hiring and promotion.
- Develops and maintains the City-wide classification and compensation plan.
- Develops and administers employee benefits for employees and retirees including medical, dental, vision, prescription drug, health savings accounts, VEBA and OPEB, Employee Assistance Program (EAP), core and voluntary life, short term and long term disability, deferred compensation, pension and retirement programs, medical and dependent care flexible spending accounts, fitness for duty, credit union, and leave (annual, sick, personal).
- Coordinates the performance management program for all City employees.
- Oversees the disciplinary program and subsequent grievance and appeal processes under union or civil service provisions.

- Assists Chief Labor Negotiator in the negotiation of collective bargaining agreements and is responsible for the administration of fire, police, trades, and clerical union contracts.
- Coordinates and administers retirement plans for civilian and public safety employees including revisions to the Police and Fire Retirement Plan document.
- Creates and implements quality of life mandates, including fair labor standards, family medical leave, harassment, substance abuse, disabilities, privacy and equal employment opportunity.
- Plans, coordinates and delivers City-wide training for employees that fosters administrative goals and objectives.
- Implements and maintains the Human Resource Information System with regard to personnel related transactions, position control and applicant management modules.
- Provides staffing and support to Civil Service Board, Public Safety Disability Retirement Board and Human Relations Commission.
- Serves as member of Police and Fire Retirement Plan Commission, Risk Management Policy group, Employee Benefits Group, Employee Recognition Committee and Employee Feedback Committee.

## **GOALS AND OBJECTIVES**

### **A. Maximize recruitment efforts.**

#### **FY2020**

- Improve and enhance the electronic recruitment process.
- Analyze sources of applications for diverse, quality applicants.
- Continue to actively achieve City-wide diversity hiring initiatives within all departments.
- Create guidelines for hiring managers on fair employment practices related to application review, examination development, interviewing, and selection processes.

#### **FY2021**

- Analyze sources of applications for diverse, quality applicants
- Continue to actively achieve City-wide diversity hiring initiatives within all departments.
- Create guidelines for hiring managers on fair employment practices related to application review, examination development, interviewing, and selection processes.

#### **FY2022**

- Analyze sources of applications for diverse, quality applicants.
- Continue to actively achieve City-wide diversity hiring initiatives within all departments.
- Create guidelines for hiring managers on fair employment practices related to application review, examination development, interviewing, and selection processes.

#### **FY2023**

- Analyze sources of applications for diverse, quality applicants.
- Continue to actively achieve City-wide diversity hiring initiatives within all departments.

- Create guidelines for hiring managers on fair employment practices related to application review, examination development, interviewing, and selection processes.

FY2024

- Analyze sources of applications for diverse, quality applicants.
- Continue to actively achieve City-wide diversity hiring initiatives within all departments.
- Create guidelines for hiring managers on fair employment practices related to application review, examination development, interviewing, and selection processes.

B. Rules and Regulations Development

FY2020

- Complete review and adoption of revised City of Annapolis Rules and Regulations of the Personnel system.

C. Offer training and resources on:

FY2020

- Implicit Bias Training (Cultural literacy)
- Fair employment practices guidelines on application review, examination development, interviewing, and selection processes.

FY2021

- Implicit Bias Training (Cultural literacy)
- Fair employment practices guidelines on application review, examination development, interviewing, and selection processes
- Revised Rules and Regulations
- Customer service, employee engagement
- Build reference library on coaching and discipline

FY2022

- Implicit Bias Training (Cultural literacy)
- Fair employment practices guidelines on application review, examination development, interviewing, and selection processes Legal Updates including ADA and FMLA,
- Performance Management
- Build reference library on coaching and discipline.

FY2023

- Implicit Bias Training (Cultural literacy)
- Fair employment practices guidelines on application review, examination development, interviewing, and selection processes

FY2024

- Implicit Bias Training (Cultural literacy)
- Fair employment practices guidelines on application review, examination development, interviewing, and selection processes

D. Improve data collection and distribution methods to assist with legislative and administrative decision making.

FY2020-2024

- Configure state-of-the-art Human Resources Information System (HRIS) in partnership with MIT.
- Utilize the system to effectively improve efficiency of human resource management operations and procedures through data imports and exports.
- Implement electronic onboarding, open enrollment and policy dissemination system.

E. Continue to offer a cost-effective and comprehensive benefits and compensation package to City employees.

FY2020

- Implement Pharmacy Benefit Management program to help control Rx costs.

FY2020-2024

- Maintain competitive benefits package.

F. Continue to educate employees on the City's Medical and Disease Management Program.

FY2021

- Create benefits highlights to keep employees informed regarding the City's disease management program and other benefit programs.

G. Reinvigorate the Benefit Focus Group.

FY2020

- Keep Benefit Focus Group engaged and provide an avenue for soliciting employee feedback in benefit design and utilization.

H. Implement and maintain additional HRIS modules:

FY2020

- Employee Self-Serve (ESS) module in HRIS
- Applicant tracking
- Training and registration

FY2022

- Research and implement new Performance Management System
- Integrate modules with Navigator software.

I. Administrative and Staffing

FY2020

- Return Human Resources Division to Department level.
- Have part time Intern position upgraded to full time civil service position with benefits.

J. Classification and Compensation

FY2021

- Conduct salary survey to update data in classification and compensation system
- Research compensation structures of comparators to City's pay scales

K. Labor Relations

FY2021

- Review bargaining agreements, research compensation and benefits of competitive jurisdictions, solicit feedback from departments regarding union contract provisions and operational needs

FY2022

- Conduct collective bargaining with all four bargaining units due to expiring agreements

**PERFORMANCE MEASUREMENTS**

The Human Resources staff will assess the following inputs and outputs in order to evaluate the services and function of Human Resources.

*Human Resources:*

- Total number of vacancies filled
- Total number of new employee orientations provided
- Total number of employees and retirees enrolled in benefits
- Total number of retirements processed
- Total number of terminations processed
- Total number of exit interviews conducted
- Average number of working days required to complete an external recruitment
- Equal employment opportunity data for applicants and hires by race/ethnicity and gender

❖ Additional performance measurements, depending on staffing are:

- A. Maximize recruitment efforts (analyze sources of applications and target those sources).
  - Track total number of candidates for vacant position
- B. Offer supervisory training and meet service goal of delivering City-wide training for employees that fosters administrative goals and objectives.
  - Track total workforce trained
- C. Maintain a competitive benefits package and maintain benefits enrollment.
  - Track total number of employees and dependents enrolled in benefits
  - Track total number of retirees and dependents enrolled in benefits
- D. Services: Recruitment and Retention/Separation and Retirement:
  - Track total number of terminations (excluding retirements)
  - Track total number of retirements

# CITY MANAGER

## MANAGEMENT INFORMATION TECHNOLOGY DIVISION

### PERFORMANCE STATEMENT

#### GENERAL PURPOSE

The Management Information Technology Division (under the City Manager) is dedicated to delivering high quality, technology-based services in the most cost-effective manner while providing excellent customer service.

The Management Information Technology (MIT) Division provides information technology (IT) infrastructure and services to all city departments in support of their operations and delivery of services to the public. Services include managing, operating, and supporting the City's IT infrastructure, including data and voice networks, internet, file and application servers, geographic information systems (GIS), city website, financial system, utility billing, payroll, human resources system, office applications, email and over 500 desktop and laptop computers used by over 700 staff. MIT provides help desk services to all City departments and provides secure data and systems through sound information security principles and practices. MIT also procures hardware, software, networks and technical services, and utilizes technology in the automation of business practices.

The overarching goals of MIT are to:

- Provide effective technology support for all City departments
- Provide effective, high-quality, secure technology infrastructure
- Maintain network availability at 99.9%
- Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access

#### SPECIAL ACHIEVEMENTS IN FY2019

The City of Annapolis received a Special Achievement in GIS (SAG) Award at the 2018 ESRI User Conference. This award is directly related to the Substance Use Disorder Bed Finder application to help combat the opioid epidemic developed by our GIS Coordinator Shawn Wampler and the City's Emergency Operations staff Deputy Chief Kevin Simmons and Mary Kate Hudson. This award is given to user sites around the world to recognize outstanding work with GIS technology. The City stood out from more than 100,000 others.

Ms. Wampler was also awarded a Distinguished Single Process System Award for "Landmark at Risk: Protecting the Historic Seaport of Annapolis, Maryland Story Map" by URISA. Systems in this category are outstanding and working examples of applying information system technology to automate a specific single process or operation involving one department or sub-unit of an agency that results in extended and/or improved government services that are more efficient and/or save money.

## FY 2020 GOALS AND OBJECTIVES

**Infrastructure replacement:** The core data/telephone network switches are aging. Support is no longer available for the existing equipment. New, exact model replacements are no longer available to purchase. This will be a phased-in, multi-year project. Police Department and Emergency Operations Center switches will be replaced during FY 2020 (\$106,000). Gorman offices will be replaced during FY 2021 (\$60,000). Upgrades in City Hall spanned FY2018 and FY 2019 and are complete.

**PC and Laptop replacements and upgrades:** Microsoft will end support for Windows 7 in January 2020. This means no updates, bug fixes, or security patches will be available. Continuing to operate Windows 7 equipment will be an unacceptable security risk. By January 2020, the city will need to replace 100 PCs and 100 laptops (\$155,000) and upgrade 30 PCs and 20 laptops (\$15,000).

**Server replacements:** Best practice dictates that servers be replaced on a three to five year basis. Several servers will be seven years old in FY2020. Each server replacement is evaluated for the most cost effective approach - traditional server, virtual environment, hosted or cloud based. (\$40,000)

Capital Outlay to support FY 2020 goals: \$325,000

**Implementation of MUNIS modules and functionality:** During FY 2019 and into FY 2020 we will implement the following additional Munis modules and functionality: Project Accounting, Contracts, Procurement Cards, and Document Management. No Capital Outlay is required for these items.

**Cyber Security Training:** During FY 2019 we will initiate workforce Cyber Security training. This program will extend into FY2020. No additional capital outlay or operating funds are required for this item.

**Cloud-based Backup for Disaster Recovery:** In addition to storing data backups on premise remote servers, we propose to upload nightly backups to the cloud. In the event of a disaster, the City will be able to recover the data from the backup saved to the cloud, processed the previous night. Cloud backup gives the advantage of multiple copies of the saved data in several locations and is easily expandable without purchasing new hardware.

Annual cost: \$4,000

**Update Malwarebytes protection:** To further protect the city data from cyber warfare during FY 2020 MIT would like to upgrade our level of Malwarebytes protection. This level will provide valuable endpoint protection, deployment, analysis and reporting tools helping MIT staff do more with less time invested.

Annual cost: \$13,205.

Additional operational funds to support FY 2020 goals: approximately \$18,000

**FY 2021 - 2024 GOALS**

For the fiscal years 2021 thru 2024, MIT plans to continue replacing PCs and laptops at six years of age; servers at five years; security and backup appliances at five years or earlier, as needed; and network printers and desk set telephones, as needed.

In addition to these core infrastructure items, in FY 2022 we recommend a monitor refresh. Many of our employees are using small, low resolution monitors purchased over 10 years ago. Today's business requires our employees to multitask. We can help our employees be more productive and efficient by replacing the small, low resolution monitors with larger ones. This program is included in fiscal year 2022 below.

In fiscal year 2024 the Police RMS/CAD equipment will be five years old. In keeping with best practices and in consideration of the services this equipment supports, it is vital that it be replaced on a timely basis. This refresh is estimated at \$150,000 and is included in fiscal year 2024 below.

FY 2021 \$220,000  
FY 2022 \$200,000  
FY 2023 \$240,000  
FY 2024 \$310,000

Note that our capital outlay needs fluctuate, and our capital outlay budget was cut by the City Council in FY2019. If our funding, starting in FY2021 is returned to \$250,000 annually we can absorb the Police server hardware refresh in FY2024.



## DEPARTMENT OF FINANCE

### PERFORMANCE STATEMENT

**General Purpose:** The Finance Department administers the financial affairs of the City, including:

- Collecting taxes, fees, and charges;
- The custody of all funds and securities;
- The disbursement of all funds;
- The accounting for all funds;
- Financial reporting and preparation of the Comprehensive Annual Financial Report;
- Investment management;
- Debt management;
- Assistance in formulation of the operating and capital budgets and capital improvement program;
- Procurement of goods and services and disposition of surplus property; and
- Risk management functions.

<b>Goals, Objectives, and Performance Standards</b>			
<b>Function</b>	<b>Goals and Objectives</b>	<b>Steps and Measures for Success Fiscal Year 2020</b>	<b>Long-Range Measures Fiscal Years 2021 - 2024</b>
Audits and Special Projects	Maintain strong internal controls over City's financial assets	<ul style="list-style-type: none"> <li>- Conduct Risk Assessments of City departments</li> <li>- Conduct 1-2 reviews of Finance internal controls</li> <li>- Conduct 1-2 review of departmental internal controls</li> </ul>	<ul style="list-style-type: none"> <li>- Conduct regular reviews of Finance and departmental controls</li> <li>- Update risk assessments of all City departments</li> </ul>
Administration and Operations	Provide timely payments of City obligations  Maintain accurate and timely payroll processes and reporting  Identify cost saving measures for	Establish goals for timely payments and track compliance  Reduce necessity of payroll adjustments  Investigate opportunities for enhanced banking services and outsourcing	Continue steps noted in FY2020

Goals, Objectives, and Performance Standards			
Function	Goals and Objectives	Steps and Measures for Success Fiscal Year 2020	Long-Range Measures Fiscal Years 2021 - 2024
	disbursement processes		
Cash, Debt, CIP, and Grants	<p>Efficient use of City cash and investments</p> <p>Provide for efficient debt management</p> <p>Produce accurate and timely financial reports for Capital Projects</p> <p>Ensure City-wide compliance with Grant budgets</p>	<ul style="list-style-type: none"> <li>- Maximize earnings on cash and investments</li> <li>- Reduce number of bank accounts and seek opportunities to reduce bank fees</li> <li>- Quarterly draw down of debt proceeds</li> <li>- Debt issuance based on cash flow requirements</li> <li>- Annual Bond Ordinance following annual budget</li> <li>- Timely preparation and review of quarterly financial reports for each capital project</li> <li>- Record revenue in capital projects on a monthly basis</li> <li>- Conduct quarterly reviews of Grant activity and provide feedback to departments as necessary</li> <li>- Enhance departments' understanding of grant provisions</li> </ul>	<p>Continue steps noted in FY2020</p> <p>Longer-term investment of idle balances</p> <p>Provide checklists for departments to ensure compliance with each grant's provisions</p>
General Ledger and Financial Reporting	<p>Produce accurate and timely financial reports</p> <p>Ensure City-wide budgetary compliance</p>	<ul style="list-style-type: none"> <li>- Timely recording of transactions</li> <li>- Timely and accurate account reconciliations and reduction of reconciling items</li> <li>- Establish deadlines to ensure timeliness</li> <li>- Issue CAFR for FY19 by Dec. 31</li> <li>- Preparation of Monthly Budget to Actual financial reports and communicate with departments of any issues</li> </ul>	<p>Continue to tighten financial reporting timeline for monthly and annual financial statements</p>

<p>Billings and Collections</p>	<p>Standardize and consistently apply payment and adjustment policies</p> <p>Provide citizens with timely, consistent, well-informed, and cordial service</p>	<ul style="list-style-type: none"> <li>- Revise City Code provisions regarding utility adjustments and related penalties</li> <li>- Establish and consistently follow Code provisions and internal policies</li> <li>- Monitor number and nature of customer complaints and resolve any related internal issues</li> </ul>	<p>Keep track of issues with current code provisions and policies and propose changes as needed</p>
<p>Risk Management</p>	<p>Reduce risk of workplace injuries</p>	<ul style="list-style-type: none"> <li>- Increase safety of City work environments through inspections and safety training at each department</li> <li>- Conduct periodic evaluations of department progress in reducing risk and occurrences</li> </ul>	<p>Continue steps noted in FY2020</p>
<p>Purchasing</p>	<p>Standardize procurement practices</p> <p>Provide for greater speed and efficiency in procurement process</p> <p>Assure adequate MBE participation in City contracts</p>	<ul style="list-style-type: none"> <li>- Codify Procurement Law</li> <li>- Update Procurement policies to reflect code requirements</li> <li>- Expand use of procurement cards (P-cards) to allow departments to initiate purchases</li> <li>- Expand use of existing government contracts, when appropriate</li> <li>- Implement MUNIS module for check requests</li> <li>- Evaluate feasibility of MUNIS P-Card, contracts, and project management modules</li> <li>- Identify ways to measure current participation through contractors and subcontractors</li> <li>- Determine benchmarks as appropriate</li> <li>- Expand outreach</li> </ul>	<p>Keep track of issues with current code provisions and policies and propose changes as needed</p> <p>Continue pursuit of benchmarks and outreach.</p>

**CITY MANAGER**  
**OFFICE OF ENVIRONMENTAL POLICY**  
**PERFORMANCE STATEMENT**

**GENERAL PURPOSE**

Per the City of Annapolis Code Section 2.12.080, the following programs and activities are the responsibility of the Office of Environmental Policy (OEP):

1. Urban Forestry
2. Sustainability
3. Land trust – conservancy board
4. NPDES/MS4/TMDL compliance coordination
5. Environmental grants
6. Environmental policy development/initiatives
7. Activities impacting upon sewer pretreatment, stormwater management and sediment and erosion control
8. To educate and inform the public concerning environmental protection, urban forestry, and related subjects.

**GOALS AND OBJECTIVES**

- *Meet city's Chesapeake Bay Total Maximum Daily Load (TMDL) requirements FY2020; FY2021-FY2024*
  - Track progress to meet implementation date of 2025 of Watershed Implementation Plan (WIP) projects/activities designed to achieve required reductions in Total Nitrogen, Total Phosphorus, and Total Suspended Solids FY2020; FY2021-FY2024
  - Pursue projects that will generate TMDL credits; track and verify credits FY2020; FY2021-FY2024
  - Track reductions from projects implemented by non-profits, homeowners associations, churches, etc. FY2020; FY2021-FY2024
- *Ensure Compliance with MS4 permit (OEP portion of work) FY2020 and FY2021-FY2024*
  - Hold public education/outreach meetings and develop education materials FY2020, FY2021-FY2024
  - Develop guidance for city facilities storing and discharging materials of concern FY2020; updates as necessary FY2021-FY2024
  - Provide staff compliance training; quantify number of and departments trained FY2020; repeat biennial training FY 2022 and as standards change FY 2021-FY2024
  - Submission of complete annual reports FY2020; FY2021-FY2024
  - Identification, development, and implementation of new stormwater retention/management and stream restoration projects and retrofits to meet MS4 requirements FY2020; FY2021-FY2024
  - Track pollution reductions from projects FY2020; FY2021-FY2024

- Following completion of G3 (Green Streets, Green Cities, Green Jobs) grant work in FY2019 to produce conceptual drawings of green infrastructure improvements for Main Street and holding three public meetings, submit a grant report and an application to design the project in FY2020; implement project FY2020-FY2021; measure capture of stormwater from project FY2021-FY2024
- Submit application for MS4 permit renewal FY2022-FY2023
- *Implement Expanded Polystyrene Foam Ban FY2020; FY2021-FY2024*
  - Develop compliance education materials and provide to businesses by May 2019 per the ordinance; provide information to new businesses FY2020 for first time and to new businesses FY2020-FY2024
  - Develop citation form FY2020
  - Report on number of businesses notified (classify type of businesses-grocery, restaurant/café, food truck, convenience store) and compliance from September 2019 effective date through end of calendar year and report on calendar year results going forward FY2020; FY2021-FY2024
- *Coordinate with the Departments of Planning & Zoning and Public Works with the goal of ensuring that new development projects meet city code requirements and permits include terms that protect sensitive lands and waters. FY2020; FY2021-FY2024*
- *Develop other environmental initiatives and provide legislative support/research to support Mayor, City Manager, City Council, standing committees, boards, and commissions. FY2020; FY2021-2024*
  - Track initiatives, success in passage/implementation, services provided in support of initiatives
  - Potential initiatives include resolution to exercise discretion to require greater stormwater treatment at development sites, code revisions to address same, plastic bag bill, environmental impact fees
- *Collaboration with Anne Arundel County on issues of mutual concern and shared waters and adjacent lands*
  - Work with Anne Arundel County (including the County Executive's transition team) on potential areas of county/city cooperation and collaboration where watersheds and interests overlap. Potential issues include securing an Annapolis/AA County no discharge zone, EPS foam ban implementation, dredging in shared waters, stormwater impacts to shared waters, and planting of trees on county school properties to meet urban tree canopy goals and provide off-site mitigation opportunities. Summarize cooperative efforts. FY2020; FY2021-FY2024
  - Establish Memorandum of Understanding or other form of agreement/protocol to address stormwater generated in one jurisdiction that affects the other jurisdiction. Track instances where MOU is applied. Make code revisions as needed. FY2020
  - Address dredging needs of Weems Creek, a portion of which is located in the city and a portion of which is located in Anne Arundel County. Complete dredging or set priority for dredging for Weems Creek. FY2020-FY2021

- *Establish MOU with Critical Area Commission for expanded use of fee in lieu funds to include plants other than trees, purchase of properties, and establishment of conservation easements within the critical area, and restoration projects within the critical area. Track use of critical area FIL. FY2020*
- *Establish No Discharge Zone for Annapolis FY2020-FY2021*
  - Shepherd NDZ application and provide additional information to EPA as needed FY2020
  - Provide compliance education materials FY2021
  - Develop and post signage FY2021
- *Provide staff support and technical assistance related to the City's efforts to develop a resilience vision and implementation plan and infrastructure policy development and financing to meet energy needs, reduce the city's carbon footprint, and mitigate and respond to the effects of sea level rise and climate change. FY2020*

### **ACTIVITIES TO SUPPORT GOALS AND OBJECTIVES**

- Work with consultant retained by the City on a resilience plan, infrastructure policy development, and a resilience financing system. FY2020
- Reduce energy use by city facilities by 20% and increase the use at city facilities of renewable energy by 15% FY2020- FY2021
  - Install LED lights in 20 city pump houses
  - Install LED lights in Police Department garage
  - Install LED lights on top floor of Gotts Garage
  - Quantify energy efficiencies from base line
  - Prepare grant report on funds provided by the Maryland Energy Administration
- Educate residents about flood preparedness and mitigation and obtain reduced flood insurance rates FY2020-FY2021
  - Prepare Federal Emergency Management Community Rating System application and perform associated work and gather necessary information through grant provided by Maryland Department of Natural Resources FY2020
  - Implement recommended measures to increase flood preparedness and further reduce flood insurance premiums FY2021-FY2024; incorporate recommendations into environmental resilience plan FY2020
- Implement and revise city climate and community action plans prepared to date. FY2020; FY2021-FY2024
- Seek funding and partnerships to install electric vehicle charging stations in city parking garages and lots FY2020; FY2021-FY2024
- Seek funding to add electric and energy efficient vehicles to city fleet, including police fleet FY2020; FY2021-FY2024
- Reinvigorate the Environmental Review Committee, led by Director of OEP, to ensure the city utilizes green materials and employs green practices, including in the areas of recycling, energy efficiency, and use of environmentally friendly products. FY2020; FY2021-FY2024
- Implement environmental goals included in City's Comprehensive Plan FY2020; FY2021-FY2024

- Perform National Environmental Policy Act Environmental Reviews for housing developments subject to U.S. Department of Housing and Urban Development requirements; quantify number of reviews performed. FY2020; FY2021-FY2024
- Work towards a robust and proactive urban forestry program FY2020; FY2021-FY2024
  - Maintain the health of city trees, remove hazardous trees, and respond to citizen inquiries, complaints and permit applications – track number of responses and applications and fines levied/fees collected FY2020; FY2021-FY2024
  - Address work as needed by Departments of Public Works and Recreation for hazard abatement – track amount of work FY2020; FY2021-FY2024
  - Sufficient planting to work towards 50% urban tree canopy goal by 2036 FY2020; FY2021-FY2024
  - Sufficient planting to maintain Tree City USA certification with the Arbor Day Foundation FY2020; FY2021-FY2024
  - Organize annual Arbor Day celebration and produce associated materials FY2020; FY2021-FY2024
  - Produce annual report to DNR on Forest Conservation Act projects; FY2020; FY2021-FY2024
  - Require tree planting requirements at development sites consistent with Forest Conservation Act, follow up for compliance and survival – track results FY2020; FY2021-FY2024
  - Update list and provide map of potential off-site mitigation sites FY2020
- Maintain Certifications
  - Submit necessary paperwork for: Sustainable Maryland, Tree City USA , Bee City USA, STAR – perform work to achieve higher rating FY2020; FY2021-FY2024
- Reinvigorate Environmental Stewardship Program – sustainability program for HOAs – and develop recognition signage FY2020
- Develop Watershed Restoration Fee residential fee reduction campaign for installation of Best Management Practices (BMPs) FY2020 and track progress FY2020; FY2021-FY2024
  - Develop materials and perform public outreach FY2020
  - Track number of residences reached FY2020; FY2021-FY2024
  - Track number and types of existing and new BMPs FY2020; FY2021-FY2024
  - Determine volume of stormwater managed through BMPs FY2020; FY2021-FY2024
- Develop Illicit Discharge Education Campaign FY2020
  - Develop materials and perform outreach for residences and businesses FY2020
  - Track number of each reached FY2020; FY2021-FY2024
  - Track improvements/behavior change FY2020; FY2021-FY2024
  - Obtain grant funding to support work, as needed FY 2020; FY2021-FY2024
- Increase Engagement and Responsiveness to Stakeholder and Community Concerns
  - Establish “Creeks Cabinet” or other similarly functioning entity in early 2019 to increase coordination among city departments and offices and community engagement on environmental issues, solicit concerns and ideas, and improve environmental programs. Staff will meet at least quarterly and meet with stakeholder groups at least three times per year. Quantify number of meetings. FY2020; FY2021-FY2024
  - Solicit input from City Council regarding Ward concerns/attend community forums. FY2020; FY2021-FY2024



## ANNAPOLIS FIRE DEPARTMENT

### PERFORMANCE STATEMENT

#### General Purpose

The Annapolis Fire Department (AFD) exists to provide a safe environment for the community by minimizing the impact of fire and injury through public education, quality service, emergency preparedness and an overall culture of safety.

#### Core Strategies

The Annapolis Fire Department has eight core strategies intended to support our mission statement. These strategies are the guiding principles of the Annapolis Fire Department and serve to guide our daily operations. In support of these core strategies, the Department establishes annual goals and objectives to ensure continued improvement.

1. **Firefighter Safety** – Our number one goal will always be firefighter safety. As an organization, we will develop strategies and implement training programs to enhance firefighter safety and survival. Safety is both an individual and team responsibility. Supervisors and employees must take an active role in their personal safety and the safety of their crews.
2. **Fiscal Responsibility** - The leadership of the Annapolis Fire Department will be good stewards of the taxpayer's funds. We will strive to be fiscal responsible with City funding and make prudent financial decisions.
3. **Education & Training** – A well-trained and educated workforce is essential to an effective fire department. As a Department, we value education and training and will encourage and provide training opportunities to our members.
4. **Wellness & Fitness** – We will provide our firefighters and professionals with knowledge, support, and opportunities to improve their physical health, wellness and fitness in order to enhance job performance and an overall healthy personal lifestyle.
5. **Diverse Workforce** - The continued excellence of the Annapolis Fire Department is largely dependent upon the ability to attract, develop, and retain highly skilled, talented, and motivated personnel. An essential element in maintaining this quality of services is the recognition of the value of a diverse workforce. Characteristics such as age, culture, ethnicity, gender, race, religious preference, sexual orientation, gender expression and the expression of unique philosophies and ideas provide the opportunity to understand each other better. This



understanding will strengthen the efficiency and productivity of the workforce, whose primary objective is to provide excellent service to the community we serve.

6. **Outstanding Service** – As an organization we will strive to meet and exceed our citizens and customers' expectations in the services that we provide.
7. **Fire & Injury Prevention** - We will enhance public safety by minimizing the impact of fire, personal injury and hazardous conditions by conducting fire safety inspections, injury prevention and disaster preparedness programs.
8. **Emergency Preparedness** – The Office of Emergency Management will provide a comprehensive and integrated emergency management system that coordinates community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural and manmade hazards that may impact our city.

### **Goals and Objectives - Fiscal Year 2020**

In December 2017, a Goals Planning Meeting (GPM) was held to develop goals for the Fire Department. Various members of the Department, the Chair of the Public Safety Committee, and representatives from IAFF Local 1926 participated in recommending short and long-term goals for the Department. Goals derived from that meeting are identified below by the letters "GPM."

All personnel should be familiar with the goals and contribute to their success when possible. Division and Station Officers are encouraged to develop their own goals for the upcoming year. Goals are important for our overall direction and organizational growth; they are our road map to organizational success.

Our Fiscal Year 2020 goals, which are designed to support our Core Strategies noted above, are as follows:

1. **Firefighter Safety** – Our number one goal will always be firefighter safety. We will develop strategies and implement training programs to enhance firefighter health, safety and survival. Safety is both an individual and team responsibility. Supervisors and employees shall take an active role in their personal safety and the safety of their crews.
2. **Commission of Fire Accreditation International Certification (GPM)** - With the achievement of our ISO Class 1 ranking, some personnel have expressed a desire to obtain Accreditation from the Commission of Fire Accreditation International Certification. In fiscal year 2019, Battalion Chief Ortlieb and Firefighter First Class Jon Krisman attended a training program sponsored by the Howard County Fire Department to gain a better understanding of the accreditation process. This is a multi-year goal and year we will continue our pursuit of this goal.
3. **Summer Day Camp for Children of Public or Low Income Housing** - Many children in the City have limited opportunities for summer "vacations." The Department will provide a one-day summer camp for children to educate them on fire and health safety, promote a positive image of

the fire service and hopefully spark an interest in pursuing future fire service career opportunities.

**4. Cancer Awareness and Prevention Project** – There is no question that cancer is on the rise in the fire service. Using Firehouse Magazine’s (December 2017) Cancer Awareness and Prevention Project as a model, the Department will embark on a yearlong program to educate our personnel on cancer awareness and prevention.

**5. Mental Health and Suicide of First Responders** – More First Responders died by suicide last year than were killed in the line of duty. The Department’s Critical Incident Stress Management (CISM) team and Dr. Maggio will present a suicide awareness and prevention workshop for all personnel.

**6. Canvas Fire Safety Inspection/ Hazard Floor Plan Issue** – The Canvas program has been beneficial in streamlining and providing an electronic platform for our fire safety inspections and fire hazard surveys. One major shortcoming is the inability to provide professional looking floor plans/drawings. The hand drawn sketches currently in use are an embarrassment and we need to find a better method to address this issue. This is an ongoing goal for the past two years last year that received a lot of research, but we were unable to find an affordable system. We will continue to work toward our goal to obtain a more user-friendly floor plan drawing system.

**7. Upgrade Thermal Imaging Cameras (TIC) and Conduct TIC training (GPM)** – This is a goal that was started in 2018. Almost half of our Thermal Imaging Cameras (TIC) are over ten years old and in need of upgrade or replacement. In 2018, we replaced the TIC on E-351 and rebuilt the TIC on Truck 36. We will continue our replacement program as funding permits (\$8,000 each).

**8. Incident Command System (ICS) certification (300/400)** – This multi-year goal has been hampered by overtime constraints. However, we are making progress; only one Captain requires ICS 400 and seven (7) Lieutenants need ICS 300. The Department will continue to work toward having all Officers and Firefighters First Class certified.

**9. Wireless Fire Alarm Systems** - Many structures in the downtown Historic District do not have monitored fire alarm systems. One obstacle is the installation of hardwired monitored fire alarm systems in older structures can be challenging and expensive. The City Code does not currently permit the use of wireless fire alarm technology. Early warning of fires can reduce property damage and improve firefighter safety. The optimum scenario is to have all commercial buildings in the Historic District protected by sprinkler systems. However, this is an expensive and very political issue. In the meantime, the Department will work to have the City Code amended to allow wireless fire alarm systems in certain applications and require the installation of monitored fire alarm systems in all commercial structures in the City.

**10. EMS Paramedic Workgroup** – The Department will establish a workgroup to develop a paramedic rotation schedule and recommend improvements to our EMS delivery system.

**11. Fire Extinguisher Training** – With funds from the Assistance to Firefighters Grant Program (AFG), the Department purchased an advanced fire extinguisher/RACE training prop. Our goal this year is to

provide fire extinguisher, Pull Station and Interactive 911-phone training to all City employees and if time permits, all downtown business employees.

**12. Complex Coordinated Terrorist Attacks (CCTA) Planning and Training** – CCTAs are an evolving and dynamic terrorist threat, shifting from symbolic, highly planned attacks to attacks that could occur anywhere, at any time, with the potential for mass casualties and infrastructure damage. The Operations Section will review the FEMA publication “Planning Considerations: Complex Coordinated Terrorist Attacks with the goal of:

- a. Identifying training needs including a Chemical Weapons (CBRNE) Training refresher.
- b. Reviewing existing Department resources and needs.
- c. Working with the Training Division and OEM to develop possible citywide training.

**13. Community Outreach EMS programs (GPM)** – This is an ongoing goal that is gaining momentum with our opioid outreach, CPR, stop-the-bleed and other programs. Most of our community outreach currently focuses on fire prevention. We need expand the scope of our outreach to focus on EMS based programs in both English and Spanish.

**14. Develop Performance Standard Evolutions (PSE) Based on EMS Skills** – All of the Departmental Performance Standard Evaluations (PSE) are Fire/Rescue based. The vast majority of our response are EMS based; the EMS Division will develop PSE’s based on our most complex EMS responses.

**15. Revisit Emergency Action Planning for Houses of Worship and Businesses** - In 2015, the Office of Emergency Management joined the City and County Fire and Police Departments in an educational outreach program to prepare houses of worship for various threats and identify vulnerabilities. The rise of Active Assailant incidents occurring in Houses of Worship merits a revisit of this goal.

**16. Establish a Program for Disaster Recovery and Disaster Cost Recovery** - The Office of Emergency Management (OEM) started developing a Disaster Recovery Plan in 2017. OEM will continue to develop this plan, while improving the City’s best practices for Disaster Cost Recovery. OEM will develop a Disaster Recovery Program in 2019, which would help establish framework and best practices to ensure efficient recovery operations following an emergency, disaster or crisis.

**17. Develop a Training and Exercise Plan** - The Office of Emergency Management intends to develop a plan that provides a multi-year roadmap for trainings and exercises. The multi-year training and exercise plan acts as the City’s roadmap for prioritizing, accomplishing, and enhancing public safety strategy. This plan will cover the annual citywide exercise, tabletop exercises, drills, trainings, and other educational opportunities.

**18. Formalize Office of Emergency Management Operating Procedures** - The Office of Emergency Management has been proactive in developing programs that provide benefits to the City, residents, and businesses. OEM will formalize these programs in 2019 by creating and finalizing operating procedures for the following:

- a. Emergency Operations Center 101 – Revise the EOC Handbooks that would provide department representatives with a comprehensive overview of procedures needed to know during EOC activations.
- b. Warming Center – The Office of Emergency Management is the administrator of the City of Annapolis Warming Center, with management support from Recreation and Parks and non-profit We Care and Friends. OEM will formalize policies and procedures for this program.

**19. OEM Finalize and Revise Plans** – The Office of Emergency Management will update their emergency response plans. These plans ensure the efficient response for public safety, and the return of essential functions to citizens.

- a. The Continuity of Government (COG) – The Continuity of Government plan will need updating following the City of Annapolis 2017 Election. The Continuity of Government Plan establishes defined procedures that allow the government to continue its essential operations during emergencies, disasters and crises.
- b. Continuity of Operations (COOP) – The Office of Emergency Management assisted City of Annapolis Departments with Continuity of Operations Plans in years past. Continuity of Operations plans ensure City Departments are able to conduct and provide essential functions during emergencies, disasters and crises. It is time to revisit these documents and make appropriate changes that reflect current policies, procedures, and technologies. OEM conducted meetings with every Department on Continuity of Operations in 2018. OEM intends to finalize these plans this year.
- c. Unmanned Aerial Systems – The Office of Emergency Management has begun an Unmanned Aerial Systems (UAS) Program, which follows appropriate regulations and best practices. OEM is in the process of formalizing these procedures and plans to finalize this document in 2019.

**Long Range Goals (FY2021 – FY2024)**

1. Achieving Buckley Administration Transition Team Recommendations including:
  - a. Upgrade aging fire apparatus fleet.
  - b. Increase staffing on apparatus to comply with NFPA 1710 (4 on each unit).
  - c. Investments in technology.
  - d. Improve infrastructure (fire station enhancements and routine maintenance).
  - e. Expand communications platform with the community and explore new and innovative ways to communicate with the community.
2. Fire Sprinklers / Monitored Fire Alarm Systems - Historic District.
3. Continue to explore opportunities to reduce Firefighter Injuries/Workers Compensation Claims.
4. Second set of firefighting turnout gear for all personnel.

5. Explore Community Paramedic Program.
6. Increase Medicaid EMS Transport fees as needed.
7. Update Adequate Facilities Code.
8. Increase funding to provide annual firefighter physicals – currently on a 1-3 year schedule (cancer detection).
9. Increase funding to develop “homegrown” Paramedics.
10. Regain PIO position for Community Programs.
11. Provide Fire Extinguisher Training for all Historic District businesses.
12. Expand EMS prevention services to communities similar to Fire Prevention activities.
13. Commission of Fire Accreditation International Certification.

**Performance Measurements:**

Performance measurement in the fire service is challenging. For example, it is impossible to determine whether our fire prevention program is preventing fires or if we are just lucky. As the Fire Chief, I tend to focus on results instead of statistics. I monitor several key factors to judge how we are doing as an organization. Some of these factors are listed below:

1. Customer Complaints – Do we provide a quality service, are we helpful, understanding and compassionate. Not only on emergency responses, but do we answer citizen inquiries and return phone calls and emails in a timely fashion (24 hours). I view every interaction with the public as an opportunity to meet and exceed their expectations. Are we achieving that goal? We receive very few complaints and many, many letters of appreciation. The Department has received no negative news stories regarding our service or the behavior of our employees.
2. Emergency Response times – Response time to emergency incidents is always controversial. The National Fire Protection Association (NFPA) Standard 1710 states that the first unit should arrive on the scene of an emergency within five (5) minutes of dispatch for 90% of our calls. We strive to meet that goal, but I am also concerned with the safety of our firefighters and the public. Taking into account all the factors that impact response times such as driver experience, traffic and weather conditions, narrow city streets, etc., I don’t believe racing down the road in a 40,000-pound fire engine trying to meet a five-minute arrival time is always in the best interest of public safety. With that in mind, I consider:
  - a. Do we get on the road quickly (wheels rolling) after dispatch – Our Battalion Chiefs and Deputy Chief Remaley closely monitor this factor.
  - b. Are we arriving safely on the scene? Are we involved in accidents while responding?

- c. Are we receiving citizen complaints of reckless driving? Do we compromise the safety of those we are sworn to protect?
  - d. Are we confining fires to the room of origin?
  - e. We meet the 5-minute response standard 75% of the time for most calls, and usually meet the 90% standard for actual "working fires".
  - f. Are we receiving citizen complaints about out extended response times?
3. Employees Injuries/ Workers Compensation Claims – Are our safety strategies and programs effective? Employee injuries are costly in terms of medical costs, lost work time, productivity and in the case of public safety overtime to cover vacant positions. Chief Remaley and I review all injuries and meet quarterly with the City Risk Manager to review injuries and develop strategies to reduce injuries and get those injured back to work ASAP. Since 2010, we have reduced our injuries by 60% percent.
  4. Insurance Service Office (ISO) rating – The ISO rating is a great benchmarking tool for several factors, such as response coverage, staffing, training, equipment, etc. Our rating is the highest rating possible at Class 1.
  5. Departmental Vehicle Accidents – Are our driving programs effective? Our Safety Committee reviews all Departmental Vehicle Accidents and we take appropriate actions (discipline, re-training, annual driver's training, etc.) to prevent future accidents.
  6. Employee Training hours – The role of the fire service is constantly changing and routine training is very important for us to meet future challenges. ISO recommends each firefighter receive 20 hours of training per month. We currently average 17.5 hours.
  7. Is the Office of Emergency Management meeting the needs of City Government and our citizens? Are they preplanning, educating, informing and preparing the City and its residents? Are they forward thinking, planning for long term problems? Are we ahead of the curve, or behind?
  8. Budget - are we operating within our budget? Are we good stewards of the taxpayer's funds? I constantly monitor all expenses, including overtime.
  9. I provide the members of our organization with written expectations. Are they meeting my expectations?
  10. Are our vehicles and apparatus clean and well maintained? – Sounds corny, but I take the condition and appearance of our fire apparatus very seriously. The condition of our vehicles reflects the pride in our work and demonstrates that we are protecting the taxpayer's investment in our very expensive fire apparatus.
  11. Fire Prevention Programs – Are our fire prevention programs effective? I cannot determine or measure how many fire are prevented, but I can monitor the number of fires, the cause and the annual estimated fire loss in dollars. If we have a fire, are we taking steps (public education,

inspections, etc.) to prevent future fires? Are we meeting the City Code requirements conducting annual fire safety inspections in the Historic District?

2018 Annual Fire Loss - \$350k

2018 Fire Related Deaths – 0 (Last fire related death was 2010)

12. Are we innovative? Are we staying abreast of the challenges that we face? Medical transport and treatment (bariatric transport) Active Assailant, suspicious packages, weather related events (snow, flooding, etc.). Again, are we prepared to meet the hazards that we face now and in the future?
13. Do we work well with our mutual aid partners to maximize our resources? Anne Arundel County, Naval District Washington Fire Department-Annapolis, APD, DGS, etc. Are we training together, sharing resources, etc?
14. Are we compliant with National Professional Standards that affect the fire service? National Fire Protection Association (NFPA) Standards, OSHA Standards, State of Maryland Medical Protocols, etc.

# **DEPARTMENT OF PLANNING AND ZONING**

## **PERFORMANCE STANDARD**

### **General Purpose**

The Department of Planning and Zoning is a full-service municipal agency responsible for all development review, permitting, inspections, and licensing relating to all facets of City Code. This includes construction, rental housing, zoning, Critical Area compliance, and construction trades. The Department is also responsible for long-range planning, historic preservation, economic development, and community development activities within the City. In addition, the Department also provides technical and direct assistance to other departments in the furtherance of municipal objectives and coordinates these departments' review of development activity, plans and policies.

The Department of Planning and Zoning works in a fully transparent environment. Transparency in decision-making is ensured through the boards and commissions we support. These are the Zoning Board of Appeals, the Planning Commission, the Building Board of Appeals, the Historic Preservation Commission, Port Wardens, Maritime Advisory Board, Heritage Commission and the Housing and Community Development Committee.

On a broader level, we coordinate with Anne Arundel County and various Maryland State agencies as necessary regarding the impact of land use decision-making. We also (with the Mayor) represent Annapolis on the Baltimore Regional Transportation Board the regions Metropolitan Planning Organization.

### **Fiscal Year 2020 Goals and Objectives**

- Investigate reported alleged code violations within 3 days
- Complete 100% of all scheduled rental inspections
- Initiate review of all applications within three days of receipt
- Complete four policy/program initiatives
  - Comprehensive Plan Update
  - Chesapeake Bay Critical Area Buffer Mapping update
  - Zoning Code Updates
  - Building Code updates
- Complete 15 homeowner housing rehabilitation projects per year
- Contact and provide assistance to 25 business per month



### **Fiscal Years 2021 - 2024 Goals and Objectives**

- Update online permitting system reports
- Enhance real time inspection reports with new technology
- Increase Community Development Block Grant funding opportunities
- Complete studies and projects impacting on future growth, development, redevelopment and quality of life (parking, traffic, land Use, zoning analysis)
- Complete review of harborline mapping and Title 15 updates
- Improve and enhance vacant nonresidential inventory

# ANNAPOLIS POLICE DEPARTMENT

## PERFORMANCE STATEMENT

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### General Purpose

#### Mission:

The Annapolis Police Department is dedicated to preventing and reducing crime for community we serve. It is imperative we preserve the quality of life in the city through fair and impartial law enforcement services. The Annapolis Police Department will work tirelessly to provide our state's capital, with a safe and a secure environment for those we serve.

#### Vision:

The men and women of the Annapolis Police Department are highly qualified individuals whose core values are honor, respect, integrity, and service. The Annapolis Police Department will recruit, train, and equip an unrivaled and diverse workforce. We will work diligently to preserve and uphold democracy and the freedoms afforded to all by the Constitution through proactive problem solving and community policing.

#### Goals:

- Improve Community Safety by being innovative in strategy and technology.
- Improve Community Outreach and Communication through partnerships and developing mutual trust.
- Maintain High Professional Standards through transparency and exceptional training.
- Improve Career Development by hiring a diverse workforce that is mentored.

#### Our Core Values:

- Honor
- Respect
- Integrity
- Service

## FISCAL YEAR 2020 GOALS AND OBJECTIVES

Objective	Assigned To	Benchmark	Status
Reduce Part 1 crime as compared to 3 and 5 year averages	All	Reduced overall crime	
Increased Foot Patrol	All	Minimum documented 5,000 hours	
Increased Foot Patrol	Patrol Special Operations	Designate foot patrol posts	
Increase Number of Bike Certified Officers	Admin	Increase number by 3%	
Hire Camera Operator	Admin City Council	Hired	
Hire Crime Lab Supervisor	Admin City Council	Hired	
Develop Mentoring Program	Professional Standards	Program in place	
Increase Community Meeting Attendance by 3%	All	Use all members of the agency to attend meetings	
Appoint African American Liaison	Chief's Office	Appointment	
Participate in Job Fairs at Military Installations and Colleges	Admin	Participate in at least 5	
Collaborate with other jurisdictions or hire an entity to review bias based policing statistics	Chief's Office	In place	
Pass Alarm Registration Legislation	Chief's Office	City council approves legislation	

Objective	Assigned To	Benchmark	Status
Pass Extraordinary Service Fee Legislation	Chief's Office	City council approves legislation	
Purchase Breaching Tools for Officers	Chief's Office Admin	Money is appropriated and tools are purchased	
Purchase Stop Bleed for Distribution	Chief's Office Admin	Money is appropriated and product is purchased	
Provide Additional Bias/Cultural Training	Admin	Provide additional training outside of training commission mandate	
Active Shooter Training	Admin	Continued Training	
Maintain Accreditation through Commission on Accreditation for Law Enforcement Agencies	Calea Manager	Accredited	

## FISCAL YEAR 2021 – 2024 GOALS AND OBJECTIVES

The long range goals and objectives were created with the input from command staff and rank and file members. We also worked with members of the Chief’s Advisory Team in order to receive input from Annapolis citizens.

### FISCAL YEAR 2021 GOALS AND OBJECTIVES

Objective	Assigned To	Benchmark	Status
Reduce Part 1 crime as compared to 3 and 5 year averages	All	Reduced overall crime	
Increased Foot Patrol	All	Documented increase by 5%	
Increase Bike Patrol Hours	All	Increase number by 3%	
Increase Community Meeting Attendance by 3%	All	Use all members of the agency to attend meetings	
Increase participation in Job Fairs at Military Installations and Colleges	Admin	Increase by 10%	
Increase Outside Training Opportunities	Admin	Increase opportunities for officers to attend outside training	
Provide Additional Bias/Cultural Training	Admin	Provide additional training outside of training commission mandate	
Fill PCO Positions	Admin	Fill all PCO I positions	

**FISCAL YEAR 2022 GOALS AND OBJECTIVES**

Objective	Assigned To	Benchmark	Status
Reduce Part 1 crime as compared to 3 and 5 year averages	All	Reduced overall crime	
Maintain Foot Patrol	All	Minimum 5,500 hours	
Increase Number of Bike Hours	Admin	Increase number by 3%	
Increase Community Meeting Attendance by 3%	All	Use all members of the agency to attend meetings	
Provide Additional Bias/Cultural Training	Admin	Provide additional training outside of training commission mandate	
Maintain CALEA Accreditation	Calea Manager	Accredited	
Create New Strategic Plan	All	Plan Published	
Create Youth Police Academy	Special Ops	Academy Organized and Held	

**FISCAL YEAR 2023 GOALS AND OBJECTIVES**

Objective	Assigned To	Benchmark	Status
Reduce Part 1 crime as compared to 3 and 5 year averages	All	Reduced overall crime	
Maintain Foot Patrol Hours	All	Minimum documented 5,500 hours	
Increase NET Squad	Spec Ops	NET officers in three communities	
Provide Additional Bias/Cultural Training	Admin	Provide additional training outside of training commission mandate	
Maintain CALEA Accreditation	Calea Manager	Accredited	

**FISCAL YEAR 2024 GOALS AND OBJECTIVES**

Objective	Assigned To	Benchmark	Status
Reduce Part 1 crime as compared to 3 and 5 year averages	All	Reduced overall crime	
Maintain Foot Patrol Hours	All	Minimum documented 5,500 hours	
Provide Additional Bias/Cultural Training	Admin	Provide additional training outside of training commission mandate	
Maintain CALEA Accreditation	Calea Manager	Accredited	

# DEPARTMENT OF PUBLIC WORKS

## PERFORMANCE STATEMENT

### General Purpose

The American Public Works Association defines “public works” as: *“Public works is the combination of physical assets, management practices, policies, and personnel necessary for government to provide and sustain structures and services essential to the welfare and acceptable quality of life for its citizens.”*

In the City of Annapolis, the Department of Public Works (DPW) provides infrastructure and related services essential for a modern city. These services cover three major areas: Streets, sidewalks and bicycle paths that citizens and visitors use for travel in Annapolis; water and wastewater services vital to the basic quality of life of residents and guests; and solid waste collection and disposal critical to the sanitation of the City. Streets and sidewalks are maintained and repaired by DPW, allowing the streets and sidewalks to remain serviceable and functional. High quality drinking water is produced at the Annapolis Water Treatment Plant and distributed to homes and businesses through the water distribution system operated and maintained by DPW. Wastewater is collected and conveyed in the sewer collection system operated and maintained by DPW, and is treated and released by the Annapolis Water Reclamation Facility, which is co-owned by the City. The weekly collection of refuse, recycling and yard waste materials is managed and overseen by DPW.

DPW also manages the design and construction of the City’s annual capital improvement program. The capital program provides for both the renewal and expansion of the City’s capital assets that support the quality of life in Annapolis. The capital projects are managed from the programming stage through design, construction and commissioning by DPW staff.

DPW also provides internal support services to City of Annapolis customers. The maintenance and repair of City owned and occupied facilities as well as the assigned City fleet assets are performed by the department.

In summary, the Annapolis Department of Public Works provides much of the infrastructure and services that differentiate first world countries from third world countries, including adequate streets and sidewalks, quality water utilities and efficient public services.

### Department of Public Works Values

- Superior customer service
- Responsiveness
- Resourcefulness
- Proactive approach



### **Mission Statement**

To create a safe, clean and inviting urban living and working environment within the City through planning and providing for systems, services, and skilled employees necessary to sustain this mission.

### **Service Areas**

1. Management of the capital improvement program
2. Operation and maintenance of the water treatment plant, water distribution system, sewer collection system, and storm drains.
3. Oversight of the solid waste system, including refuse, recycling, and yard waste.
4. Maintenance of the right-of-way, including streets, sidewalks, bike paths, signs, traffic signals, and street lights.
5. Maintenance and replacement of fleet vehicles and equipment.
6. Maintenance and repair of City-owned buildings and facilities.

**FISCAL YEAR 2018 PERFORMANCE MEASURES**

	FY2018												Total
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
<b>SOLID WASTE</b>													
Refuse Collected (Tons)	579	658	654	631	627	629	585	555	507	581	653	708	7367
Recycling Collected (Tons)	311	305	308	253	299	293	306	291	251	269	287	333	3506
Yard Waste Collected (Tons)	115	112	140	104	115	238	145	73	55	115	180	214	1606
Diversion Rate (%)	42.0%	38.8%	40.7%	36.2%	39.7%	45.7%	43.5%	41.8%	37.7%	39.8%	41.7%	43.6%	
12-Month Rolling Diversion Rate (%)	41.8%	42.0%	42.1%	41.6%	41.4%	41.2%	40.8%	41.0%	40.9%	40.6%	40.6%	40.8%	
<b>UTILITIES</b>													
Water Meters Read (#)	6027	4228	5784	1488	4248	4498	5146	2151	6511	4236	4070	4036	52423
Water Meter Turnoffs (#)	168	89	205	115	140	205	20	85	177	126	112	230	1672
Water Meters Replaced (#)	146	183	281	295	224	270	62	31	62	127	71	103	1855
Sewer Trouble Calls (#)	25	12	12	18	16	35	26	38	20	20	24	22	268
Sewer Calls After Hours (#)	11	9	17	11	7	9	14	18	17	17	10	19	159
Sewer Main Cleaning - PM (ft)	5237	25905	26997	12654	11350	14570	6101	11790	12654	12456	4737	28731	173182
Sewer Main Cleaning - Other (ft)	3300	1950	1555	2950	2700	2625	1501	6655	6275	5200	1500	5231	41442
Storm Drain Pipe Cleaning (ft)	1375	1100	900	1155	1325	625	300	500	650	880	675	1750	11235
Storm Drain Inlet Cleaning (#)	47	49	39	314	13	14	13	11	22	16	25	67	630
<b>STREETS</b>													
Curb Painting (Ft)	742	1174	50	1012	1833	1319	1329	0	60	258	1423	40	9240
Streets Swept (Miles)	846	650	727	672	790	787	385	135	357	229	804	749	7131
Concrete Sidewalks Repaired (SF)	88	52	57	180	120	118	66	20	89	53	92	90	1025
Potholes Repaired (#)	87	81	98	70	51	74	70	142	179	554	508	97	2011
Street Resurfacing (miles)	0.61	0.16	0.14	0.15	0.32	0.07	0.89	0	0	0	0.85	0.88	4.07
<b>FLEET</b>													
PMs Performed (#)	25	35	31	35	34	20	32	25	35	26	26	28	352
Road Calls (#)	18	28	17	23	39	27	11	27	24	35	15	21	285
<b>FACILITIES</b>													
WO Completed (#)	62	65	54	60	58	46	69	72	40	47	37	56	666
<b>WATER TREATMENT PLANT</b>													
Water Produced (Million Gallons)	127.6	118.1	107.2	112.2	92.4	93.0	100.1	79.8	91.9	95.0	108.9	108.7	1234.9
Water Quality Issues (#)	0	0	0	0	0	0	0	0	0	0	0	0	0

## **FISCAL YEAR 2020 GOALS AND OBJECTIVES**

**Goal 1:** Complete the design and obtain full construction funding for the Compromise Street flood mitigation project

**Goal 2:** Complete the new swimming pool at Truxtun Park

**Goal 3:** Move forward with the Public Works Maintenance Facility project

**Goal 4:** Make a smooth transition to the new solid waste collection contractor

**Goal 5:** Effectively and efficiently complete \$3 million of street reconstruction/resurfacing work and \$600,000 of sidewalk replacement work

**Goal 6:** Continue with the planning, design and construction of water and sewer main replacement and rehabilitation work

**Goal 7:** Continuously improve the department's responsiveness, effectiveness, efficiency and customer service.

## **FISCAL YEAR 2021 – 2024 GOALS AND OBJECTIVES**

**Goal 1:** Achieve national standing for the department and its employees

- **Objective:** Complete the department accreditation process through the American Public Works Association.

**Goal 2:** Provide superior customer service to constituents and customers

- **Objective:** Provide annual customer-service training program for department staff.
- **Objective:** Emphasize core values: Superior customer service, responsiveness, resourcefulness, and proactive response to all situations.

**Goal 3:** Establish a continuous improvement culture

- **Objective:** Achieve the objectives of the performance management system.
- **Objective:** Implement best management practices in all functional areas.

**Goal 4:** Establish and then implement life-cycle asset management programs for City assets

- **Objective:** Implement the asset management program for the water distribution and sewer collection systems.
- **Objective:** Achieve the impervious treatment requirements of the City's MS4 permit
- **Objective:** Fully implement the asset management program for streets and sidewalks.

**Goal 5:** Maintain a safe, high level-of-service street system that supports vehicles, cyclists and pedestrians.

- **Objective:** Increase the Remaining Service Life (RSL - measure of the condition of streets and sidewalks) of the City's street pavement from a weighted average of approximately 8 years to 12 years.
- **Objective:** Increase the RSL of City sidewalks to an average of 20 years.

**Goal 6:** Provide responsive and professional service delivery

- **Objective:** Decrease the time from budget approval to completion of capital projects.
- **Objective:** Adopt fleet maintenance best practices, and complete the new DPW fleet maintenance facility.
- **Objective:** Implement best management practices for facilities maintenance and repair efforts.
- **Objective:** Achieve zero water quality issues with the monthly samples required to be taken from the City's water distribution system.
- **Objective:** Increase the solid waste diversion rate to 50%.

**Performance Commentary**

The Public Works Department had a successful year in delivering critical services to Annapolis residents and businesses. Over 1.2 billion gallons of water were distributed to customers. Successful operation of the City's new water treatment plant continued, and the design-build contract for the plant was successfully closed after the settlement of all remaining legal issues. A similar but smaller amount of wastewater was collected and treated. Over 4 miles of streets were repaved during the fiscal year, which included parts of two paving seasons (the last half of 2017 and the first half of 2018). Over 2000 potholes were repaired, with roughly 53% repaired during the two months following the winter months. Over 7,300 tons of refuse, 3,500 tons of recyclables and 1,600 tons of yard waste were collected, generally on time and without incident. The 12-month solid waste diversion rate (percentage of the total solid waste stream that is diverted from going to a landfill) was nearly 40%. During a relatively light snow year, all performance measures were met in the timely removal of snow from City streets. The innovative solar energy park at the closed Annapolis landfill was completed and energy production began.

Capital projects completed during the year included the Cornhill Street Sidewalk and Curb Replacement, Chesapeake Avenue Water Main Replacement, Energy Savings Performance Contract, Bywater Park Construction, and numerous streets were repave and sewer mains were re-lined.

Challenges in FY2019 will include re-solicitation of the 7-year solid waste collection contract that will expire on June 30, 2019; design, permitting and bidding of the City Dock Southside Flood Mitigation project; determination of the future of the Main Street Re-bricking and Public Works Maintenance Facility projects; design and construction of the Tennis Court Replacement project and the Truxtun Park Swimming Pool Replacement project; initiation of the Stormwater MS4 projects required by the new stormwater permit; and continued progress toward unmanned operation of the new water treatment plant during nights and weekends.

During the last couple of years, the department has been undergoing a self-assessment process that is the first step in agency accreditation by the American Public Works Association (APWA). It is expected that this self-assessment will be completed in FY2019, at which time the APWA accreditation visits and assessments will begin. As an accredited agency, DPW will have demonstrated that it has implemented standard operating procedures and best practices across the entire department. The accreditation will be a mark of the quality of the department.

The Department of Public Works is fortunate to have loyal, dedicated employees who do whatever is necessary to provide outstanding service to the City. They steadfastly work in all weather conditions to ensure that the required services are provided to Annapolis residents and businesses.

# DEPARTMENT OF RECREATION AND PARKS

## PERFORMANCE STATEMENT

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### GENERAL PURPOSE

The Department of Recreation and Parks enriches the quality of life for the Annapolis community by providing recreational, educational, and wellness within facilities, parks, and natural open spaces. Through the Harbormaster's Office, the Department provides for the safe and enjoyable use of City waters, including managing public and private moorings, the bulkhead and slips at City Dock, and various park docks and street-end landings.

The Department of Recreation and Parks Department develops and implements quality recreation and leisure programs, activities, and events for all citizens of Annapolis, regardless of financial, economic or educational status. Additionally, the Department maintains and preserves the City's park system, open spaces, and trails.

The Department of Recreation and Parks is driven by a "Servant Leadership" philosophy that emphasizes increased service to others by encouraging shared decision making and a sense of community involvement.

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### SPECIFIC GOALS AND OBJECTIVES FY 2020

#### Program Goals and Objectives

- To increase number of program participants
- To increase overall number of programs offered
- To increase the variety of programs offered

#### Program Strategies

- To offer specific environmental, technological, arts and crafts, and after school programs
- To administer surveys to various age groups to understand their program preferences
- Seek outside funding and outsourcing possibilities

#### Athletics Goals and Objectives

- Grow adult volleyball league
- Diversify and grow athletic programming
- Improve rockwall access and usage

### **Athletic Strategies**

- Accommodate the individuals who are not affiliated with established volleyball teams with in-house teams
- Offer noncompetitive introduction to cheerleading as a program for all age groups
- Increase fencing program availability
- Partner with local sports clubs to increase offerings
- Order more equipment such as shoes, holds and harness to preserve and maintain the surface of the rock wall.

### **Fitness Goals and Objectives**

- Expand space among weight room equipment
- Ensure weight lifting and cardiovascular equipment is safe and in good repair

### **Fitness Strategies**

- Rearrange and relocate weight lifting equipment
- Replace and repair weight lifting and cardiovascular equipment as needed

### **Aquatics Goals and Objectives**

- Maintain full existing pool operation for the summer 2019 season
- Move forward with construction of new state-of-the-art outdoor pool facility at the current Truxtun Park location

### **Aquatics Strategies**

- In collaboration with the Department of Public Works and third-party pool contractor, identify and repair leaks, evaluate filtering mechanics, and perform other troubleshooting necessary to keep the existing pool operating through the end of the summer 2019 season.
- Because of the fragility of the current pool, it is prudent not to add additional programming at this time.
- Begin construction of new pool immediately after the end of the summer 2019 season.

### **Parks Goals and Objectives**

- Ensure parks are clean, safe, well maintained, and attractive
- Ensure lighting is adequate
- Ensure signage is adequate

### **Parks Strategies**

- Change the maintenance schedule as needed
- Add a third day of trash collection at some parks
- Install lighting at Amos Garrett Park
- Restore and update signage throughout all parks

- Explore ways to make park entrances welcoming

#### **Recreation and Community Facilities Goals and Objectives**

- Ensure the Stanton Center, Annapolis Walk, and Pip Moyer Recreation Center facilities are clean, safe, well-maintained, and attractive.

#### **Recreation and Community Facilities Strategies**

- Paint the inside of the Annapolis Walk Community Center
- Strip and wax the floors at the Annapolis Walk Community Center and Stanton Center
- Replace ceiling tile at the Stanton Center
- Maintain landscaping beds

#### **Sports Complex Facilities and Fields Goals and Objectives**

- Ensure safe and attractive sports complex facilities and fields for use by children and adults

#### **Sports Complex Facilities and Fields Strategies**

- Create better drainage on the baseball fields
- Do full turf maintenance on all fields and provide a good crop of grass for all sport events
- Repair all the water fountains
- Paint the fence at Collison Field.
- Do full turf maintenance on all fields

#### **Tennis and Pickleball Courts Goals and Objectives**

- Provide adequate number of safe tennis and pickleball courts for children and adults

#### **Tennis and Pickleball Courts Strategies**

- Reconstruct ten tennis courts at Truxtun Park (in current capital budget)
- Construct six pickleball courts at Truxtun Park (in current capital budget)
- Replace hitting wall (in current capital budget)
- Blend four courts with tennis and pickleball lines
- Blend ten tennis courts with 10 and under lines
- Seek future funding for 10-U lining of the ten tennis courts at Truxtun Park

#### **Outdoor Fitness Court Goals and Objectives**

- Build a National Fitness Campaign – Outdoor Fitness Court in the City.



### **Outdoor Fitness Court Strategies**

Pending identification of all costs and available Program Open Space funding, the Outdoor Fitness Court will likely be located along the Poplar Trail in the Homewood community near the Annapolis Gardens, Admiral Oaks, and Admiral Heights communities. The Department of Recreation and Parks has presented the proposed court to the Homewood HOA and at two community forums.

### **Marketing Goals and Objectives**

- Increase social media exposure
- Offer all marketing materials in Spanish
- Bring Maryland and national Recreation and Parks initiatives to Annapolis

### **Marketing Strategies**

- Schedule and implement each month in the year 2019 to commemorate the 10th anniversary of PMRC
- Utilize regularly scheduled recreation and parks events and also plan events, activities and programs for other month that have no event / activities scheduled
- Increase posts to Facebook, Instagram, YouTube, Snapchat, etc.
- Consider offering punch cards year-round
- Print program flyers in English and Spanish
- Participate in National Park and Recreation Month activities such as Healthy Aging in Parks, Walk With Ease, Active Living Every Day, Fit & Strong!, Commit to Health, 10-Minute Walk, National Take a Hike Day, and Kids to Parks Day

### **Membership Services Goals and Objectives**

- To increase the number of individual and family memberships

### **Membership Services Strategies**

- Initiate inclusive and therapeutic programs for the disabled
- Continue to provide customer service training to PMRC employees
- Reinstate themed birthday parties
- Apply new marketing strategies to increase membership.
- Implement annual open house events

### **Harbormaster Goals and Objectives**

- Install floating pier at Lafayette Avenue
- Transition from handwritten receipts to a point-of-service marina management platform that will provide customers with the ability to pay online, review and sign contracts, and submit reservations.
- Ensure all boat operators complete Vessel Verification program

- Review and revise at least 3 sections of Title 15 with assistance from Office of Law

### **Harbormaster Strategies**

- Install the floating pier at Lafayette Avenue using grant funds that have already been awarded
- Quantify the cost of implementing a marina management platform and the related budget implications
- Have the Harbormaster and Deputy Harbormaster schedule time with boat operators in the spring/summer to complete the already designed Vessel Verification program using materials that have already been prepared
- Work with Office of Law as necessary to revise Title 15

## **GOALS AND OBJECTIVES FY 2021 – FY 2024**

### **Accreditation Goals and Objectives**

- Obtain accreditation from the Commission for Accreditation of Park and Recreation Agencies (CAPRA) and National Recreation and Park Association, professional organizations dedicated to ensuring quality assurance and quality improvement processes in recreation and parks and national standards of best practices.

### **Master Plan Goals and Objectives**

- Develop a vision and 10-year strategic plan for recreation and parks programming and operations, as well as associated capital improvements.
- Develop a Water Works Park master plan
- Develop a Truxtun Park master plan

### **Environmental/Wildlife Goals and Objectives**

- Preserve natural park environments and expand opportunities for residents to enjoy natural environmental habitats
- Repair/construct Truxtun Park Trails
- Explore constructing a new Truxtun Park Outdoor Nature Playground Space that will incorporate natural environmental components for structured programming and unstructured play
- Explore constructing a Truxtun Park Zip Line
- Explore creating an environmental - wildlife education center at Water Works Park in partnership with the County and the Smithsonian Environmental Research Center
- Collaborate with the Office of Environmental Policy to create a raingarden master plan so that raingardens will be properly maintained

### **Membership Services Goals and Objectives**

- Continue to increase memberships by 2% annually

### **ADA Compliance Goals**

- Ensure all parks and recreation facilities are accessible to the disabled and ADA compliant

### **Fitness Goals and Objectives**

- Develop a "Walk Annapolis" permanent walking route with mile marker signs, maps, and pedometers
- Explore offering a "City of Annapolis" bike race in conjunction with USA Cycling

### **Harbormaster Goals and Objectives**

- Repair bulkhead at Cheston Avenue
- Install two more floating piers at City street ends
- Repower work boat Dahlgren from diesel jet to outboard propulsion
- Replace 2006 Zodiac with a commercial-grade rigid hull inflatable
- Evaluate need for a second Deputy Harbormaster to enhance supervision over seasonal staff

### **Fundraising Goals and Objectives**

- Raise funds via donations to support the Department's activities.
- Form a committee to explore offering a jazz and wine festival fundraiser

# DEPARTMENT OF TRANSPORTATION

## PERFORMANCE STATEMENT

### General Purpose

The Annapolis Department of Transportation (ADOT) provides two core services. These are: (a) public transportation services, and (b) parking management and enforcement services.

The public transportation services are provided through regular fixed route, shuttle and ADA complementary paratransit services. The department aims to provide the highest possible level of reliable, safe, interconnected, customer-focused, affordable, accessible and efficient public transportation throughout the Annapolis area to enhance quality of life, support the environment and economic development.

The Department plans, develops and provides all public transportation services for the city. It also establishes schedules, routes and fares for all transportation services provided by the department, subject to the requirements of the Maryland Public Service Commission, and subject to the approval of the city council. Additionally, the department, subject to the approval of the city council; establishes policies, procedures and regulations for the conduct and operation of all transportation services.

The parking management and enforcement services include the enforcement of on-street parking, management of city owned parking garages and residential parking programs. This core function strives to provide customer-focused, equitable parking services through the enforcement of the City's parking regulations and management of its parking garages.

Other functions undertaken by the Department include:

(a) Transportation planning with a two-fold focus:

(i) To provide technical support to the management and administration of public transportation and municipal and private parking programs

(ii) To provide comprehensive transportation planning and analysis consistent with the City's land use policies for improved mobility at a satisfactory level of service with minimal community disruption and environmental impact

(b) Regulating the operation and maintenance of taxicabs and other public conveyances as designated by the city council.

**CITY OF ANNAPOLIS DEPARTMENT OF TRANSPORTATION  
TRANSIT GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>GOAL 1: IMPROVE CONVENIENCE, RELIABILITY AND CUSTOMER SERVICE OF BUS TRANSIT SERVICE</b>				
Objective	Performance Measure	Target	Strategy	Notes
Improve transit service reliability	On-time performance of transit vehicles	85% (fixed routes only)	Evaluate achievement of transit reliability target	
	Transit Service Delivery	100% (scheduled annual service hours)	Evaluate actual service hours as a percentage of scheduled service hours	Actual service hours exclude shut downs due to uncontrollable events
Improve customer satisfaction	Number of valid customer complaints per 100,000 boardings (trips)	15 valid complaints	Evaluate achievement according to annual performance	

<b>GOAL 2: IMPROVE OPERATIONAL SAFETY AND SECURITY</b>				
Objective	Performance Measure	Target	Strategy	Notes
Reduce NTD Reportable accidents on transit vehicles	Bus accident rate per 100,000 miles	3.77 per 100,000 miles	Annual reporting of number of accidents per 100,000 miles	Includes fatalities within 30 days of accident or injury requiring medical attention from scene; property damage \$25,000 or more; transit bus towed away
	Maintain a safe and reliable transit fleet that is 100% wheelchair accessible with working lifts and/or ramps	Complete daily pre-trip inspections including wheelchairs/ramps	100% adherence	
Adhere to preventive maintenance program		100% adherence	Per MTA's quarterly review of sampled preventive maintenance records	
Make transit buses a secure environment for customers	Total number of functioning video camera surveillance system-wide	Installation and maintenance of video surveillance cameras on all transit buses	Maintain a visible level of system-wide surveillance coverage	

**GOAL 3: MAXIMIZE USE OF ALL FUNDING SOURCES**

Objective	Performance Measure	Target	Strategy	Notes
Optimize transit operations and maintenance expenses	Direct operating cost per hour	\$65 per hour (consistent with MTA requirement)	Implement bus service efficiency measures to optimize the delivery of service	Direct operating costs exclude administrative and city overhead charges.
Increase passenger fare revenue	Annual farebox recovery ratio	Maintain a system-wide farebox recovery ratio of 20%	Eliminate fare evasion, strict enforcement of fare policy and evaluate passenger fare revenue	This is the percentage of direct operating costs that are recovered through fares paid by ridership and non-fare revenue such as advertising.

**GOAL 4: COMPLIANCE WITH ALL APPLICABLE FTA/MTA REQUIREMENTS**

Objective	Performance Measure	Target	Strategy	Notes
Comply with quarterly reporting requirements	On-time preparation and submission of compliance reports and request for reimbursement	100% adherence	Tracking all compliance activities, transit revenues and expenses	
Comply with National Transit Database (NTD) reporting	Accurate preparation, submission of NTD Report and acceptance by FTA	100% adherence	Daily collection of transit operating data, tracking of all transit expenses and revenues	

**CITY OF ANNAPOLIS DEPARTMENT OF TRANSPORTATION  
PARKING - GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

<b>GOAL 1: SUPPORT ECONOMIC VIABILITY BY BALANCING COMPETING DEMANDS FOR LIMITED PARKING SPACES</b>			
Objective	Performance Measure	Target	Strategy
Effectively enforce on-street parking regulations equitably and consistently	Percent of residential parking permit program blocks covered by daily enforcement	85%	Evaluate personnel needs and coverage
	Percent parking meters compliance	95%	Adherence to parking meters' preventive maintenance requirements
On-time customer complaints resolution	Management response to all valid customer complaints within 2 days as a percentage of all valid complaints	95%	Review log of valid customer complaints and management responses
			Measures uptime of parking meters
			Measures level of customer responsiveness

<b>GOAL 2: IMPROVE OPERATIONAL EFFICIENCY OF PARKING MANAGEMENT</b>			
Objective	Performance Measure	Target	Strategy
Improve safety and enhance residential neighborhood quality of life	Towing of abandoned vehicles	100%	Tow abandoned vehicles after the 48-hour notice
Improve Collection and Clearance Rates of Issued Parking Violations	Percent of Issued Violations Collected	85%	Log of violations issued, paid, dismissed, voided and warnings
			% Collection: Paid citations / (issued,-void-dismissed-warning) % Clearance: (Paid+Void+Dismissed+Warning) / Issued
			Measured as number of abandoned vehicles towed after the 48-hour notice as a percentage of all abandoned vehicles reported

## OFFICE OF LAW

### PERFORMANCE STATEMENT

#### GENERAL PURPOSE

The Office of Law comprises the City Attorney, the City Clerk, and related positions. The mission of the Office of Law is to provide excellent legal services for the City in compliance with all applicable federal, State, County, and City laws, and to serve and support the City and its officials, departments, boards, committees, commissions, and employees (the "City"), in accordance with the City Charter and Code.

#### City Attorney

The City Attorney provides all legal services to the City. The duties, powers, and responsibilities of the City Attorney include the following:

- Serves as Director of the Office of Law.
- Represents the City and all its departments, agencies, employees, boards, committees and commissions in connection with any litigation in which the City is involved.
- Provides legal opinions and legal advice to the Mayor, Aldermen and Alderwomen, officers, departments, employees, and various boards, committees and commissions.
- Represents the City in a wide range of transactions involving public and private entities
- Attends City Council meetings and provides legal advice to the City Council.
- Prepares and reviews for form and legal sufficiency all documents to be executed by the City or to which the City is a party.
- Negotiates a wide range of transactions on behalf of the City, including various deeds, procurement contracts, easements, agreements, Memoranda of Understanding (MOUs), licenses, grants, zoning matters, claims, disputes, municipal infractions, and franchise agreements.
- Drafts, revises, finalizes, and maintains records for all charter amendments, ordinances, and resolutions adopted by the Annapolis City Council.
- Prepares all employment contracts.
- Serves as liaison and advisor to the City Ethics Commission.
- Manages contracts for specialized legal services provided by private attorneys.
- Serves as legal staff at meetings and hearings of the City boards, committees and commissions.
- Prepares and revises the rules of the various City boards, committees and commissions.
- Assesses, manages, and mitigates risk on behalf of the City and its departments, officials, and employees, including-- general litigation, workers' compensation and disability retirement matters, Equal Employment Opportunity Commission and Maryland Human Rights Commission matters, Maryland Public Information Act and Open Meetings Act matters, Historic Preservation matters, alcoholic beverages matters, and municipal infractions.



## City Clerk

The City Clerk is the custodian of the City Seal and the official records of the City, and serves as Clerk to the City Council. The City Clerk's duties and responsibilities include:

- Certifies and attests to the actions of the City and maintains the City's permanent legislative records in a manner consistent with State and City regulations.
- Administers the City's electoral process, and oversees the application and issuance of 25 types of City licenses and permits.
- Prepares agenda packets for all regular and special meetings of the City Council and its Standing Committees.
- Affixes the City Seal to City Council charter amendments, ordinances and resolutions.
- Takes minutes and keeps records of all City Council and Standing Committee proceedings.
- Certifies and attests to the documents/actions of the City.
- Maintains records of annexations approved by the City Council.
- Serves as the Clerk to the City Council, and as liaison to the City Alcoholic Beverage Control Board ("ABCB") and the Board of Supervisors of Elections.
- Processes ABCB alcoholic beverage licenses for establishments, groups, individuals and special events.
- Assists the City Board of Supervisors of Election, including advertising City elections in accordance with applicable law and maintaining and providing City election information upon request.

## **GOALS & OBJECTIVES – FY2020**

1. Manage and implement Office of Law workflow, efficiency, on-going communication and collaboration between City Attorney, City Clerk, and related positions.
2. Maximize utilization of Electronic Tools
  - a. Obtain Work Management System ("WMS")
  - b. Utilize "OneDrive," Office 365, Google/g-mail platform, VPN, or other electronic systems
  - c. Westlaw Research Tools; Microsoft Word Suite; Granicus (Legislation); MuniCode
3. Provide user-friendly legal services efficiently and effectively
  - a. Designate specific Office of Law personnel to handle specific issues
  - b. Respond to City Council, departmental, and appropriate citizen inquiries in a timely manner
4. Implement and clarify Self-Insurance Fund ("SIF") procedures, with Finance Director and City Manager, to identify, allocate, and pay claims and internal and external costs from reserves
5. Citywide Coordination-- Collaborate and communicate with, and educate, Mayor, City Manager, Aldermen/Alderwomen, and department directors on City needs, cases and legislation
6. Procurement Law: Review procurement policies and coordinate with Finance (incl. Central Purchasing) and City Manager to develop, introduce and implement new City procurement law

7. Zoning Code
  - a. Review City Zoning Code to identify and develop new or amended zoning provisions
  - b. Meet with City Council members, Department of Planning & Zoning, Planning Commission, and Board of Appeals to identify and discuss possible changes to Zoning Code
8. Enhance City Code Electronic Updates and Hard Copy Version
  - a. Confirm funding for City Code each fiscal year
  - b. Convert to loose-leaf printed version, and negotiate preferential pricing, to reduce expense
9. Virtual Private Network (“VPN”)
  - a. Establish and implement VPN connections to and from remote work locations
  - b. Integrate VPN and Work Management System (when obtained)\*\* (See FY2021-FY2024 Goals and Objectives #5)
10. Determine Board, Committee and Commission assignments and meeting/hearing needs
11. Resolution of City Code Violations
  - a. Review municipal infraction citations with all issuing departments and inspectors
  - b. Communicate with alleged violator and attempt to resolve before court trial date
  - c. Follow-up and collect fines for violations, and seek or enter abatement orders/agreements
12. Negotiate with Vendors Providing Legal Resources
  - a. Review current contracts with vendors who provide legal resources, such as Thomson-West Reuters, Lexis Nexis, MuniCode, Granicus, WMS
  - b. Negotiate contract services, delivery and rates, as needed, for high performance and low cost
  - c. Discuss with other jurisdictions their use of legal resources and vendors who supply them
13. Provide Audit Committee with updates on law, open litigation status, and Citywide risk

### **GOALS AND OBJECTIVES – FY2021 to FY2024**

1. Legal advice to improve efficiencies and awareness of legal concerns for the City
  - a. Keep Mayor, Aldermen/Alderwomen, City Manager, and department directors informed of legal developments on pertinent issues
  - b. Meet with department directors and/or employees to review claims and potential liabilities
  - c. Communicate with clients and establish deadlines/extensions
  - d. Coordinate with Maryland Municipal Attorneys Association (“MMAA”) and other legal organizations to exchange ideas and information
  - e. Establish/maintain quick turn-around time on requests made to the Office of Law (e.g., 3 day average for contracts; 5 day average for legislation; 30 day average for opinions)

2. Provide efficient services to public/citizens
  - a. Attempt to find solutions to Code violations (municipal infractions) that encourage compliance (abatement), rather than simply imposing fines
  - b. Review existing license and permit applications and processes to ensure accuracy and simplicity; update forms as necessary
  - c. Assist the public in obtaining and completing permit and licensing forms
  
3. Improve file storage and develop record retention processes
  - a. Research legalities in developing records retention, destruction, and archiving procedures, to assist City departments and agencies
  - b. Work with MIT Department to research, identify, and implement alternative methods and processes for Office of Law paper and electronic document storage and retrieval
  
4. Boards, Committees and Commissions
  - a. Provide legal education and advice to, and review statutory responsibilities with, City officials, agencies, boards, committees and commissions
  - b. Advise on Rules of Procedure for boards, committees and commissions
  
5. Implement Work Management System ("WMS")
  - a. Coordinate with MIT Department and seek its assistance in implementing a WMS
  - b. Confirm and integrate WMS's Google/Gmail Compatibility
  - c. Ensure WMS funding for each fiscal year
  - d. Identify cases by both claimant and handling attorney; track case status
  - e. Keep all work related to a case in one electronic file
  - f. Generate reports to capture and measure performance and lessons learned
  
6. Risk Management/Claims
  - a. Assist Finance Department and its Risk Analyst in reviewing and administering claims/litigation against the City (general liability, Workers' Comp, etc.)
  - b. Establish reserves for each claim/litigation matter
  - c. Provide status updates of claims/litigation matters to City Manager and City Audit Committee, highlighting the **CONFIDENTIAL** nature of these communications
  - d. Prepare report containing necessary information for actuary and auditors, as needed