



MAYOR'S OFFICE

FY25 BUDGET REVIEW





VISION



A well-served, sustainable, resilient, equitable and connected city, where everyone knows they are valued and have a voice.

MISSION

Support the Mayor as Chief Executive of the City, responsible for the delivery of municipal services by departments, boards, commissions and committees, according to the vision mandated by voters in the election of the Mayor and City Council.



THE TEAM

The Mayor's Office consists of seven full time and two temporary-part time staff members who are office-based. Our field-based community engagement teams consist of two temporary part-time staff members and one contractual part-time staff member. They deliver the NAM and No Harm community programs.

Note: NAM is not funded through the Mayor's Office budget but through the Opioid Intervention Grant managed by OEM.

Chief of Staff
Office Manager (Administrative Assistant)
Public Information Officer (Communication)
City Ombudsman
Community Engagement Specialist
African American Community Engagement
Special Projects Arts & Business Liaison

Assistant Ombudsman for Equity
Assistant PIO

NAM - Naptown Anti-Dope Move(meant)

Community Engagement Specialist

NO HARM VIP

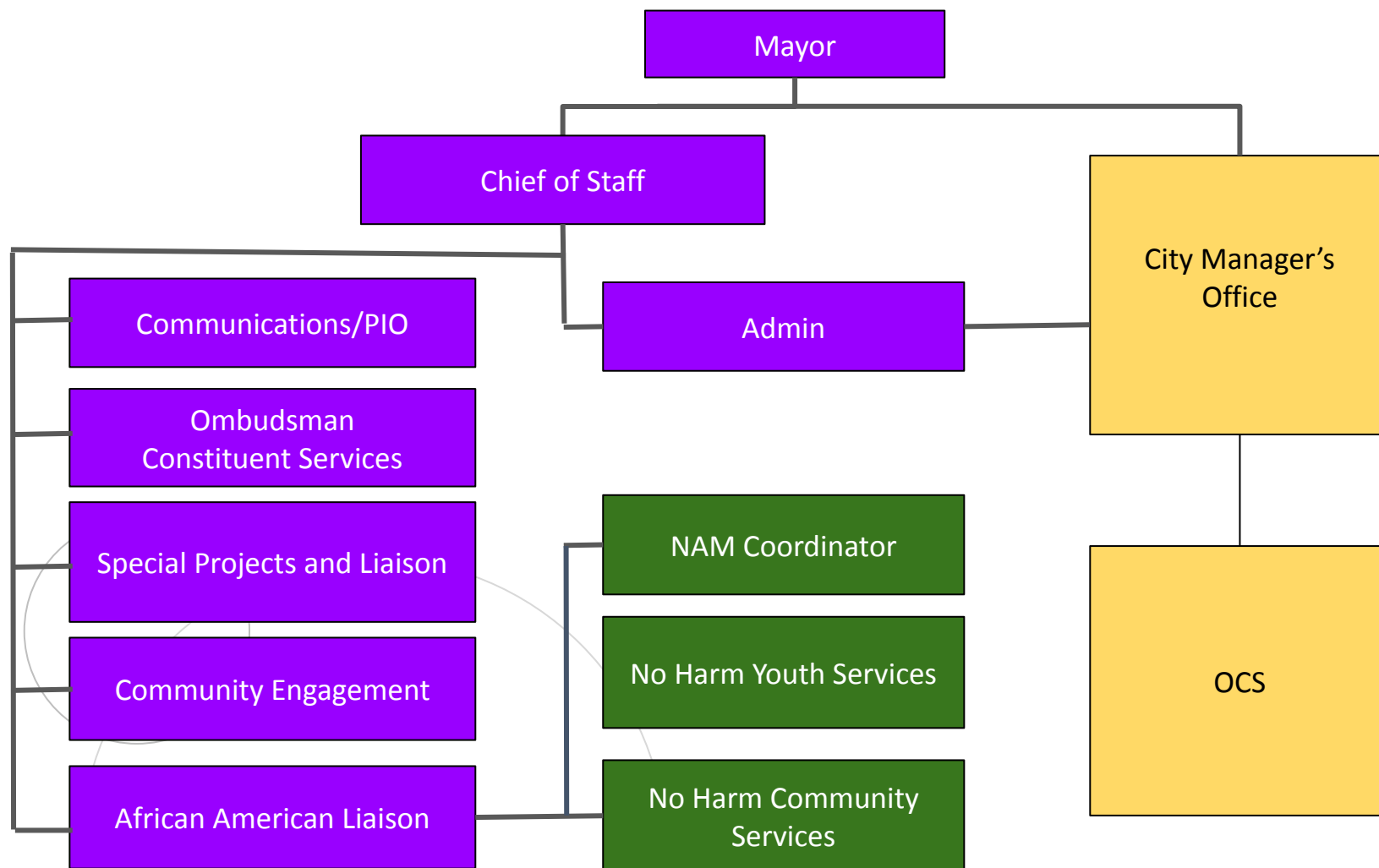
Community Engagement Specialist
No Harm Support Navigator



Mayor's Office Organizational Chart

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Functions

Goals

Examples

Communicate and coordinate with the City Manager and City Departments

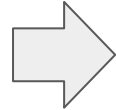


Facilitate service, program, and project delivery in line with the Mayor & Council vision

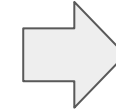


City Dock Park & Resilience Project

Deliver public information on City operations, services, projects, events and emergencies

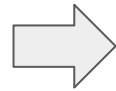


Ensure residents have the information they need to understand regulations, policies and projects, how to access services, and how to respond to emergencies

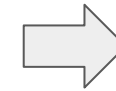


Community Survey
Holiday Parking Program
Snow and flooding events

Provide Constituent Services and act as City Ombudsman



Ensure residents can access City services, meet their obligations, provide feedback, and effectively resolve issues, questions and disputes



Organize and facilitate meetings with constituents and departmental staff to resolve complex cases

Facilitate community engagement & representation through active liaison & community programming

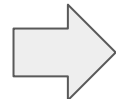


Ensure all residents are represented, and can access opportunities, participate actively, and contribute to City and community affairs

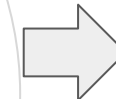


Black History Month
Community Festivals
Summer Pop-up Resource Fair

Provide liaison and communication services to intra and inter- governmental partners



Promote understanding, cooperation, policy coordination, and engage support and resources to advance City of Annapolis projects and goals



Annual State Budget Request
Joint Study Tour
Council led community events



FY24 ACCOMPLISHMENTS

- Delivered 11 showcase events including opening of the Hillman Garage; City Dock Park design and communication launch; Five-year remembrance of the Capital Gazette Shooting; Moore property acquisition press conference
- Delivered eight community services ‘Summer Pop-up Tours’, with 17 partner agencies; connecting with around 800 residents
- Coordination of the annual State Budget request, including request letter and presentation to the Governor
- Communication rollout for the City Dock Park and Resiliency Project including launch event, community meetings, new website, newsletter and public signage
- Logistic organization of a Strategic Planning retreat for Council members and the City Leadership Team
- Organization of a joint City/County/State study tour to the Netherlands to learn more about transportation and mobility (especially biking infrastructure) and climate resiliency
- Delivered or assisted delivery of community festivals including Day of the Dead, African Diaspora Festival, City participation and floats for Pride, Juneteenth, July 4th, St Patrick’s Day, MLK Jr Parade

FY24 ACCOMPLISHMENTS cont.



- Established mentoring partnership with AA County Schools
- Continued partnership with AA County Health to implement a violence interruption program in Eastport Terrace/Harbor House
- Provided advocacy, planning and logistics support, stakeholder management, community engagement and communication to priority projects including City Dock Park and Resilience; Choice Neighborhoods Initiative; Annapolis Parking; and Connecting Communities
- Boards and Commissions Training delivered
- Remote participation facilitated for Council members
- Responded to over 1000 constituent calls and managed over 400 cases
- Supported the summer intern program; organized and delivered the intern graduation lunch
- Coordinated and/or assisted over 12+ business ribbon cuttings
- Deliver over 500 citations, 120 proclamations, 850 social media posts (about 70 per month), 32 official letters; over 100 press releases; 25 speeches; and over 500 media enquiries
- NAM: two community health fairs; five community workshops; two community listening sessions engaging over 230 adults and 100 youth participants; around 100 health, housing assistance; employment & training and other referrals. Celebrate 5 years of outreach with an Anniversary event at Pip Moyer.
- No Harm: Over 100 participants in five field trips to education and training institutions and events (Bowie State, AA Community College, Career & College Expo) with 22 follow up applications; more than 40 teen participants in partnership programs at Annapolis High and Phoenix Academy; Delivered Vision Board Workshop Bates Middle School with 25 Teacher/Staff participants; successfully applied for Arts Council Grant to deliver vision board workshop in the Robinwood community



Program Budgets: NAM - Substance Use Disorder Prevention (funded through OIT grant managed by OEM)



Salary	\$37,700	NAM Coordinator
Benefits	\$2,884.05	Employer costs (7.65%)
Supplies	\$2,500	Programmatic, administrative, and outreach supplies and non-catered food
Contract Services	\$2,415.95	Contractual services for NAM events

NAM Total: \$45,500.00



Program Budgets: No Harm Violence Intervention Program

“It has been great to watch the partnership between Annapolis High School and the City’s No Harm VIP initiative grow. Each week Coren Makell spends time at Annapolis High, developing relationships with youth who are vulnerable to neighborhood violence. She is called on for help overcoming obstacles getting a job, staying away from conflict, and being exposed to productive opportunities outside of the neighborhoods. The connection between the school and the City through this program is invaluable”.

Kerry Muller (AHS Social Worker)

Salary	\$67,000	Community Engagement Specialist No Harm Support Navigator
Benefits	\$5,125.50	Employer costs (7.65%)
Supplies	\$15,000	Programmatic, administrative and outreach supplies
Contract Services	\$30,000	Contractual services for events (transportation; music; photography)
Grants (Arts Council AAC)	\$2500.00	Vision Board workshops

No Harm Total: \$119,625.50*

*Supplementary funds of \$45,000 provided through Annapolis United to deliver 5 field trips for Annapolis High students in FY24



FY25 GOALS

- Continue to build cross-team planning to leverage resources; identify issues and solutions; advocate to decision makers on legislative and policy changes
- Continue to expand public information outreach and channels to new audiences; in particular youth; underserved and underrepresented communities
- Continue to improve constituent issues reporting so that Council and Departments can use data to inform planning and service delivery, policy and legislation
- Work more closely and strategically with City departments to further shared goals and align common programs eg: public safety, youth programming; community support services
- Develop performance measures for funded service delivery programs (NAM and No Harm)
- Implement a case management system for community service program
- Further staff training and development - grants administration, program management, health service delivery and case management, conflict resolution



PERFORMANCE

Community Programs - NAM, No Harm, Annapolis United

Traditionally, the Mayor's Office initiatives have not been subject to Performance Measures. However, programs that deliver community services and are targeted to specific objectives such as harm reduction, should be seen to be accountable, responsive and meeting stated objectives.

Goal: Establish measures of success for the Community Engagement (service delivery) programs of the Mayor's Office

Notes regarding current performance:

- Delivery and outreach goals met
- All planned events and program delivered on time and to budget
- Targets for case referrals exceeded
- Positive stakeholder and client feedback
- Incident data reflects positive trends

How FY25 budget changes will affect performance:

- Strategic Planning Workshop - including development of performance measures
- Support staff training and development
- Extend program reach across partner departments and to target audiences in Annapolis High and middle schools



SUMMARY OF FY25 BUDGET REQUEST

Mayor’s Office

	FY23 Actual	FY24 Revised Budget	FY24 Projected	FY25 Proposed
Salaries and Benefits	\$898,713	\$1,050,300	\$1,122,810	\$1,142,000
Contractual Services	239,520	294,300	370,930	76,400
Supplies and Other	426,174	399,100	382,335	358,250
Capital Outlay	7,843	6,000	0	0
TOTAL	1,572,268	1,749,700	1,876,075	1,576,650



BUDGET CHANGES FROM FY24



Salaries

- Realignment of budget for staff (no net change to positions)
 - Abolish Community Engagement Administrator role to create City Bike Pedestrian Coordinator in Transportation
 - Resume Hispanic Liaison Role and transfer Hispanic Outreach Navigator (Part-time) from Office of Community Services

Contractual Services

- Transfer of Make Your Mark Media from Mayor's Office to Central Services

Supplies and Other

- Consolidation of Annapolis United with No Harm VIP - strategic alignment of two funded programs with common public safety goals (Special Programs)
- *Green Transition Learning and Development Fund (Special Projects)*
- *Noise Ordinance Mailers*



Total Budget: \$265,000 (Combined
FY24 level funding for NO HARM VIP
\$80,000, Annapolis United Budget:
\$185,000)

ANNAPOLIS UNITED/NO HARM FY25



Goal: Develop a strategic, broad-based, harm minimization program that unites two existing youth focussed programs with similar engagement and public safety objectives. To be developed and run in partnership with APD, Recreation & Parks, Office of Community Services and the Office of Emergency Management.

NO HARM VIP OPTIONS

A school based community violence prevention program that specifically targets youth in neighborhoods with histories of chronic violence. The NHV Options will provide support to encourage educational progress; provide college and trade career opportunities, personal development, and wrap around services for students and their families.

APD PARTNERSHIP

Youth diversion program in partnership with the APD Re-entry Positive Impact Program

Pop-up Camps

Protect and Serve

OTHER CITY PARTNERSHIPS

OEM - college internship program

R&P - STEAM pathways

OCS -Family support

NEXT STEPS:

Cross- team planning workshops

Presentation to council work session

THANK YOU

