The background features a large, faded seal of the City of Annapolis. The seal is arched at the top and contains a crown at the top, a central floral emblem with a purple and red flower, and the text 'CITY OF' at the top and 'ANNAPOLIS' at the bottom.

City Manager's Office Budget

FY 2024



Mission

The City Manager serves as the Chief Administrative Officer of the City with supervisory authority for the departments directors, the offices of Human Resources and MIT, the Assistant City Manager, the Deputy City Manager for Resiliency, the Development/Events Specialist, the Office of Community Services and the Office of the Harbormaster.

The mission of the City Manager's Office is to successfully oversee City operations to fulfill the City's goal of providing comprehensive high quality services to a diverse population of residents, businesses, and visitors through a broadly representative, accessible, and accountable city government recognized for its professionalism, stewardship of resources, and efficiency.

City Manager's Office Team

- City Manager's Office: City Manager, Deputy City Manager, Assistant City Manager, Development/Events Specialist, Environmental Program Coordinator, Administrative Assistant (new, included in the FY24 proposed budget)
- Harbormaster's Office: Harbormaster, Deputy Harbormaster, Shoreside Operations Supervisor, Waterside Operations Supervisor, seasonal supervisors, boat drivers and dock assistants
- Office of Community Services: Community Engagement Administrator/OCS Manager, Social Worker Care Coordinator, Administrative Assistant for Community Services, Case Manager, Interns

City Manager's Office Organization Chart



Note: Discussion of possible future org. chart(s)

FY 2023 Highlights

City Manager's Office:

- Leadership team retreat
- Mayor and City Council retreat and strategic planning
- Scheduled upcoming joint M&CC and Leadership team strategic planning retreat
- Hiring multiple leadership positions, including Assistant City Manager and the Directors of four Departments: Transportation, Recreation and Parks, currently Planning and Zoning (second time) and now Public Works
- Leadership expectations memorandum
- Monthly staff and individual Director meetings
- Code of Conduct adopted and posted

Resilience & Sustainability

- Project Leader for Military Installation Resilience Review for City, AA County, and NSA Annapolis
- Developed Electric Vehicle Strategic Plan
- Project Leader for \$2.975M Grant Award for Electric Ferry Pilot Program
- Partnered with DPW to Improve Compliance with Sediment and Erosion Control and Increase the Number of Stormwater Control/Restoration Projects
- Established Permanent Composting Location and Partnered with DPW on Pilot Curbside Composting
- No Discharge Zone for Anne Arundel County Waters Established
- Created Plastic Free Annapolis Policy for City Buildings and City Events
- Initiated Replant Annapolis Program and Facilitated Establishment of Save Our Trees

FY 2023 Highlights, continued

Special Events Coordinator:

- Integrated Energov as the primary process for special event application and permit approval (paperless process)
- Approved 92 permitted events in 2022. Up to 53 permitted events in process or approved so far in 2023
- Attendance numbers for large events returning to pre-covid levels

Harbormaster:

- Increased Annual Mooring fees by \$200
- Doubled fine amounts for violations of Title 15 - from \$100 to \$200
- Applied for \$750,000 in Waterway Improvement Grants for improvements at Shipwright St., 4th St. and Hawkins Cove
- Met with Anne Arundel County Schools STEM representatives to bring back their educational sails to City Dock
- Earned \$15,000 in docking fees at our newly acquired Burtis Dock in only 3 months (March - June)
- Applied for and received 5K grant from DNR - redecked 5 street end dinghy docks
- Hired a contractual Operations Supervisor to improve training standards, enforcement and customer service
- Handled 3 abandoned boats and 2 individuals were cited for illegal commercial activity.

FY 2023 Highlights, continued

Office of Community Services:

- Redesigned the OCS website and launched a virtual resource map for residents;
- Established workflows for OCS to be able to circulate agreements, payments, etc;
- Provided \$450,000.00 in grants in two one time fund cycles for “Children and Family Success” and “Adopting Communities”;
- Assisted over 200 residents with continued case management services, and processed rental and energy assistance for 139 families;
- Participated in and organized events including: resource days, health fairs, festivals, rental assistance sign ups, panel presentations, community forums, and giveaways during at the start of the school semesters & during the holiday season, etc.;
- Published “Around Each Corner, Vol II” a collection of youth poetry from over 50 Annapolis youth;
- Organized events for the Hispanic community including art galleries, jersey sponsorships for the Latino soccer league, Hispanic business breakfasts, festivals, providing over 90 translations of documents for various City departments, and led the first Latino Social Justice Forum, which became the framework for the discussions and decisions on what legislation to support for the Maryland Latino Legislative Caucus;
- Received grant funding from the CDC Foundation (\$100,000) and ABIMF (\$30,000) to provide health education to Latino residents of Annapolis; and
- Hosted 9 interns through the City internship program and through the Anne Arundel Workforce Development Center throughout the year.

FY 2024 Goals

- City Manager's Office
 - Start implementation activities around M&CC Strategic Plan
 - Establish enhanced communication with Council members through monthly meetings
 - Conduct the National Community Survey
 - Update performance measures
 - Create standard operating procedures (SOPs)
- Resilience and Sustainability
 - Mitigate the impacts of and create resilience to climate change
 - Improve water quality of Annapolis waterways
 - Reduce waste to landfill, reduce litter, increase recycling and composting, reduce food waste
 - Protect and enhance biodiversity and overall environmental quality
 - Mitigate the impacts of and create resilience to climate change
- Special Events Coordinator
 - Work with applicants to make transition to Energov smooth for everyone
 - Better trash and recycling disposal at events

FY 2024 Goals

- Harbormaster
 - Standardize and improve staff's boating skills
 - Increase customer satisfaction
 - Provide safer waterways
 - Provide more educational opportunities to the public
 - Increase opportunities for commercial docking
 - Increase public access to City Waters
- Office of Community Services
 - Increase accessibility and awareness of services among community members and nonprofit organizations;
 - Enhance community engagement and participation;
 - Improve organizational efficiency and effectiveness;
 - Develop a 5 year plan with long-term goals;
 - Enhance staff capacity and knowledge; and
 - Increase funding and resources for OCS to better serve the community.

FY 2024 - FY 2027 Long-Term Goals

City Manager

- Enhance capacity through participation in professional associations and professional development
- Assist with creation of long-term plan for the Office of Community Services
- Continued application and updating of M&CC Strategic Planning goals and objectives
- Strive to hire and retain professionals

Resilience and Sustainability

- Develop and Implement City Resilience Plan, incorporating Hazard Mitigation Plan, 2040 Annapolis Ahead, Cultural Hazard Mitigation Plan, Military Installation Resilience Review, Recreation and Parks Plan, Public Water Access Plan, and Mobility Plan
- Mitigate Impacts and Increase resilience to impacts of climate change
- Improve water and air quality
- Implement Electric Vehicle Strategy
- Reduce Waste through recycling, composting, and decrease in plastics use
- Inventory greenhouse gas emissions, develop reduction targets, and plan to achieve reductions
- Develop and Implement Building Performance Standards

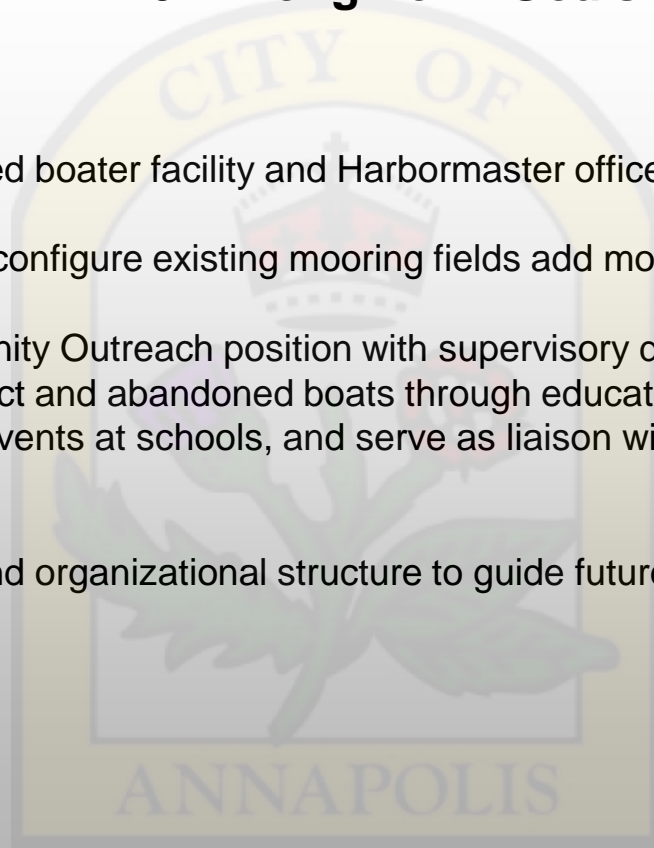
FY 2024 - FY 2027 Long-Term Goals Continued

Harbormaster

- Create a new and improved boater facility and Harbormaster office to increase customer satisfaction and experience
- Obtain grant funding to reconfigure existing mooring fields add more mooring balls to increase revenue
- Create a full-time Community Outreach position with supervisory duties - clean marinas, improve boater safety, fewer derelict and abandoned boats through education of marina owners/managers, career day, water safety events at schools, and serve as liaison with Coast Guard on messaging.

Community Services

- Create long-term vision and organizational structure to guide future programming



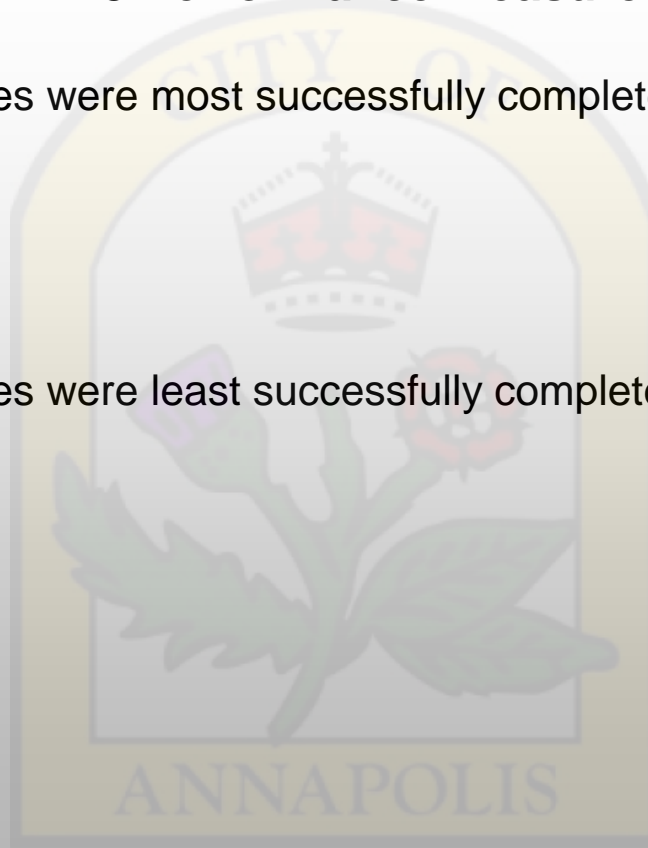
FY23 Performance Measures

What performance measures were most successfully completed?

- Team Building
- Strategic Planning

What performance measures were least successfully completed?

- Code of Conduct



Summary of Budget Requests

City Manager Budget Summary

	FY 2022 Actual	FY 2023 Original Budget	FY 2023 Adjusted Budget	FY 2023 Projected	FY2024 Proposed
Salaries and benefits	\$741,363	\$795,000	\$849,900	\$775,900	\$1,036,700
Contractual Services	\$6,134	\$87,900	\$87,900	\$87,000	\$57,500
Supplies and Other	\$133,326	\$204,000	\$204,000	\$205,500	\$118,500
TOTAL	\$880,823	\$1,086,900	\$1,141,800	\$1,068,400	\$1,212,700

Harbormaster Budget Summary

	FY 2022 Actual	FY 2023 Original Budget	FY 2023 Adjusted Budget	FY 2023 Projected	FY2024 Proposed
Salaries and benefits	\$446,289	\$555,500	\$555,500	\$597,300	\$634,500
Contractual Services	\$122,673	\$149,800	\$149,800	\$140,600	\$173,100
Supplies and Other	\$28,921	\$31,400	\$31,400	\$29,400	\$38,400
Capital Outlay	\$24,294	\$0	\$0	\$0	\$0
TOTAL	\$622,177	\$736,700	\$736,700	\$767,300	\$846,000

Summary of Budget Requests

Office of Community Services Budget Summary

	FY 2022 Actual	FY 2023 Original Budget	FY 2023 Adjusted Budget	FY 2023 Projected	FY2024 Proposed
Salaries and benefits	\$122,763	\$244,000	\$249,700	\$228,600	\$279,600
Contractual Services	\$26,999	\$33,700	\$33,700	\$33,700	\$47,200
Supplies and Other	\$4,284	\$456,500	\$456,500	\$404,500	\$16,000
TOTAL	\$154,046	\$734,200	\$739,900	\$666,800	\$342,800

Changes from FY 2023

City Manager

- \$7,000 - Training and Education (ICMA & MCCA) (increase from PY)
- \$25,000 - Audit Committee Initiatives and Special Events (increase from PY)
- \$97,400 - Administrative Assistant. Administrative Office Assistant to support City Manager and Mayor's Office increase

Resiliency and Sustainability

- \$50,000 - Resilience Consultant (decrease from PY - was \$65k in FY23)

Special Events Coordinator

- \$3,500 - Miscellaneous Contract Services (increase from PY)

Harbormaster

- \$11,100 - Miscellaneous Contract Services (reallocation from Supplies and increase from PY)
- Converting a contractual Watch Commander to civil service

Office of Community Services

- \$25,000 - Social Services Grant (increase from PY)
- \$1,500 - Translation Services (new for FY24)
- \$10,000 - Temporary Alternate Housing / Emergency Service Funds (new for FY24)
- \$7,000 - Community Events & Activities (increase from PY)



Thank you.

Questions?

Goal 1 City Manager

Start implementation activities around M&CC Strategic Plan

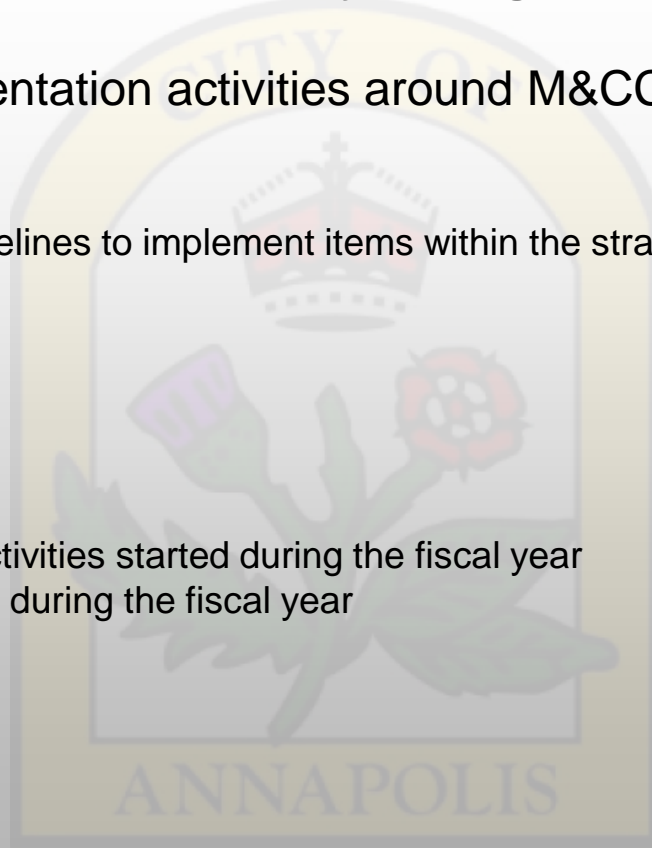
Objectives:

- Establish clear goals and timelines to implement items within the strategic plan developed by the Mayor and City Council

Benchmarks:

Performance Measures:

- Percent of implementation activities started during the fiscal year
- Percent of timeline goals met during the fiscal year



Goal 2 City Manager

Establish enhanced communication with Council members - monthly meetings

Objectives:

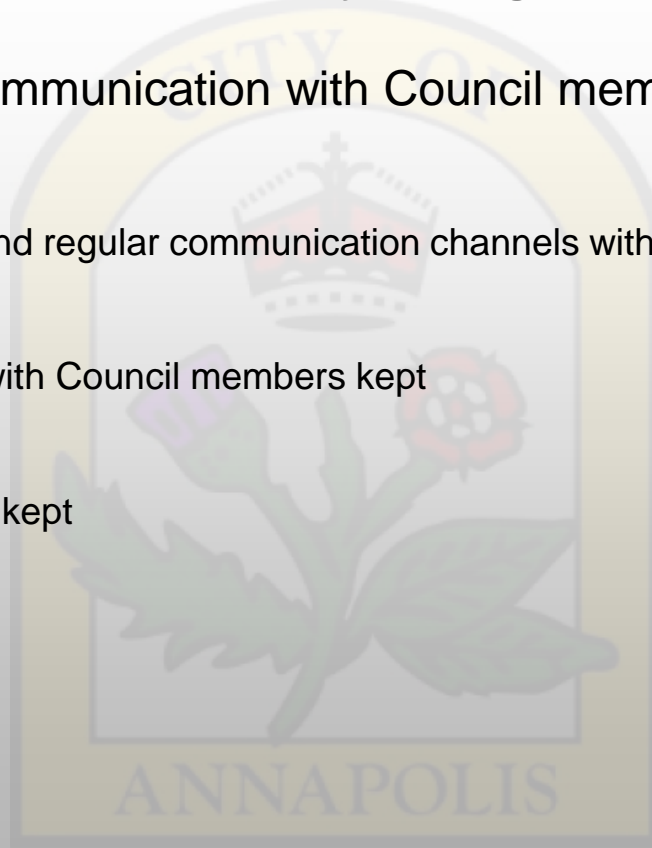
- Establish clear, consistent, and regular communication channels with all Council members

Benchmarks:

- 87.5% of monthly meetings with Council members kept

Performance Measures:

- Percent of monthly meetings kept



Goal 3 City Manager

Implement the National Community Survey

Objectives:

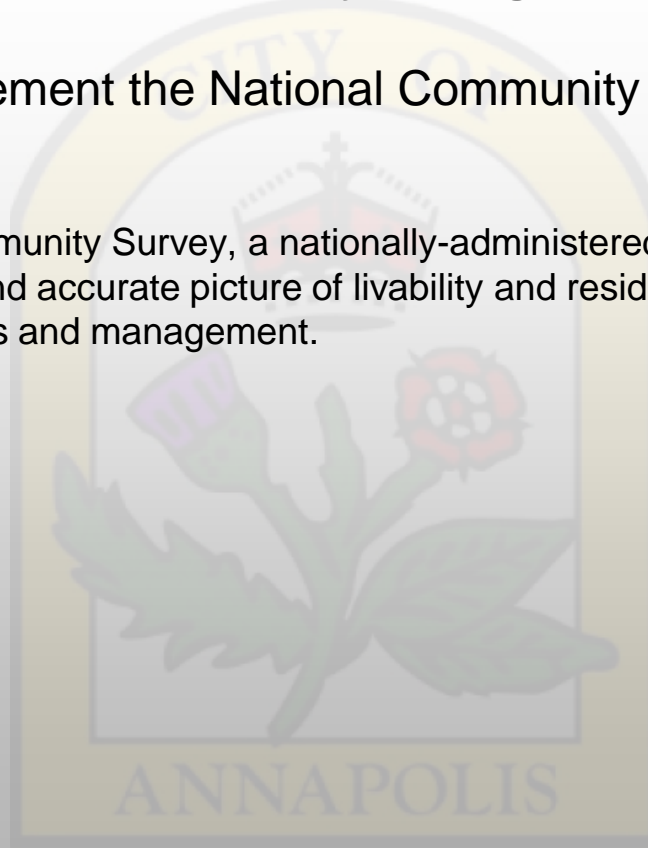
- Implement the National Community Survey, a nationally-administered benchmarking survey that provides a comprehensive and accurate picture of livability and resident perspectives about local government services, policies and management.

Benchmarks:

- 20% or higher response rate

Performance Measures:

- Response rate



Goals 4 & 5 City Manager

Update performance measures and standard operating procedures

Objectives:

- Update performance measures to provide a clearer link between measures and decision-making and aid in evaluating risk and changing circumstances. Ensure standard operating procedures are clear, up to date, and meaningful.

Benchmarks:

- 33% of Departments have updated performance measures in the FY25 recommended budget
- 100% of Departments have identified needed standard operating procedures
- 20% of needed standard operating procedures completed by the end of the fiscal year

Performance Measures:

- Percent of Departments with updated performance measures
- Percent of Departments with needed standard operating procedures identified
- Percent of needed standard operating procedures published

Goal 1 Resilience and Sustainability

Mitigate the impacts of and create resilience to climate change

Objectives:

- Identity, design, and construct projects and implement activities that protect, mitigate, and create resilience to climate change threats to property, infrastructure, the economy, delivery of essential services, health and safety, and environmental quality.

Benchmarks:

- City Dock plans/USNA coordination
- Military Installation Resilience Review complete
- Resilience Authority projects and funding
- Tree planting goal progress
- City stormwater mitigation projects

Performance Measures:

- City Dock improvements maximize green infrastructure and coordinated with USNA on sea level rise protections
- Number of trees planted; tree planting strategy complete and activities underway
- Shoreline and wetland projects in design/construction, conservation easements placed on properties
- Projects planned/designed and funded to protect infrastructure and services

Goal 2 Resilience and Sustainability

Improve Water Quality of Annapolis Waterways

Objectives:

- Reduce stormwater erosion and runoff to City waterways
- Reduce other pollution to City waterways

Benchmarks:

- Annual reporting against MS4 permit
- Stormwater Workflow document revisions to facilitate project implementation
- City stormwater control projects funded through the Chesapeake Bay Trust
- Sediment and erosion control protocol and revisions to inspection checklist and increased inspection frequency (O-55-22)
- Final rule and Implementation of No Discharge Zone

Performance measures:

- MS4 permit requirements met: Impervious area (20%), projects implemented to achieve treatment
- Number of Waterways Cabinet meetings and issues identified and addressed
- Ordinances revising stormwater treatment and sediment and erosion control
- Education materials/signs erected (No Discharge Zone)

Goal 3 Resilience and Sustainability

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

Objectives:

- Increase recycling rate, eliminate use of single use plastics from City buildings, and public education campaign
- Assess interest in and increase composting

Benchmarks:

- Six-month curbside composting pilot program implemented in Hunt Meadows
- Six-month food waste drop off location in Truxtun Park
- “No Butts In the Bay” cigarette butt (plastic) disposal public education campaign
- Plastic Free Annapolis Policy and no plastic at City events

Performance Measures:

- Number of participants in pilot curbside composting program
- Pounds of food waste diverted from landfill
- Number and types of education activities associated with cigarette butts and receptacles placed
- Number of events plastic free/using less plastic

Goal 4 Resilience and Sustainability

Protect and enhance biodiversity and overall environmental quality

Objectives:

- Create policies and projects that protect and enhance pollinators and wildlife and increase environmental quality

Benchmarks:

- Options, including costs, explored for pollinator habitat at solar park and funding committed
- Research performed on updates to use of pesticides as pest control and as herbicides

Performance Measures:

- Pollinator plan designed and implemented for solar park
- Integrated Pest Management Policy revised and communicated to departments
- Environmental/Habitat protections included in 2040 Annapolis Ahead

Goal 5 Resilience and Sustainability

Reduce City's greenhouse gas emissions and improve air quality

Objectives:

- Replace City vehicles with electric vehicles and provide charging infrastructure
- Create energy efficient and resilient buildings and parking lots
- Provide alternative modes of mobility to cars and increase walkability

Benchmarks:

- EV's purchased for DPW inspectors use and DOT change out drivers
- Electric buses purchased (ordered)
- EV strategic plan
- Bike path design and funding
- Funding for electric ferry
- Changes to City Code regarding energy efficiency and infrastructure for electric vehicles

Performance Measures:

- Funds appropriated for EV purchases, EV's purchased, charging kiosks installed, bike paths designed and constructed
- Ordinance requiring resilience in building code requirements, including solar and other energy efficient features in City buildings
- Resilience goals and actions are incorporated into Resilience Plan

Goal 1 Special Events

Work with applicants to make transition to Energov smooth for everyone

Objectives:

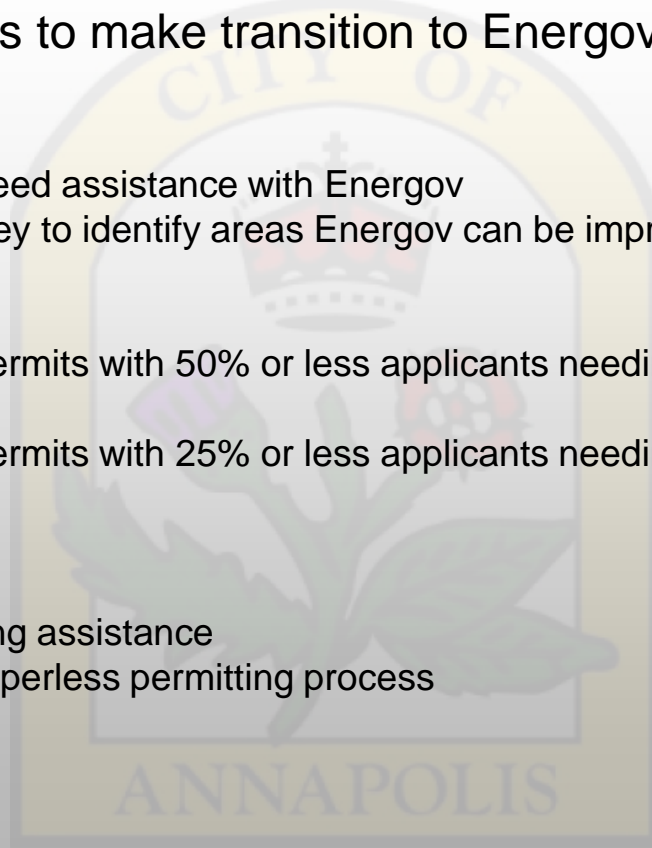
- Identify special events that need assistance with Energov
- Conduct assessment or survey to identify areas Energov can be improved regarding special events

Benchmarks:

- Approve 50 special events permits with 50% or less applicants needing assistance with Energov applications
- Approve 50 special events permits with 25% or less applicants needing assistance with Energov applications

Performance Measures:

- Number of applicants requiring assistance
- Applicant feedback on the paperless permitting process



Goal 2 Special Events

Better trash and recycling disposal at events

Objectives:

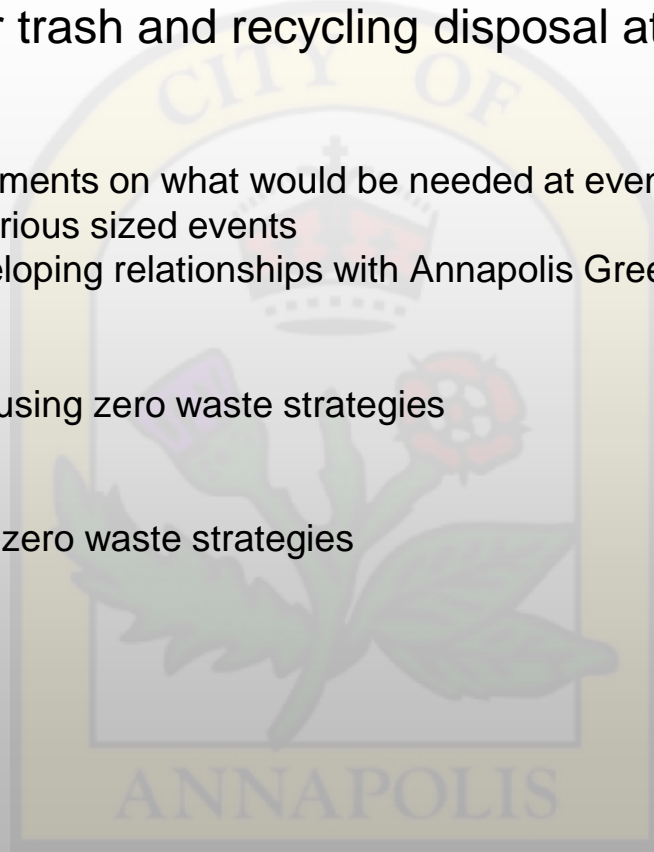
- Work with appropriate departments on what would be needed at events
- Identify average needs for various sized events
- Work with applicants on developing relationships with Annapolis Green for zero waste events

Benchmarks:

- Have at least 25% of events using zero waste strategies

Performance Measures:

- Number of events that utilize zero waste strategies



Goal 1 Harbormaster

Standardize and improve staff's boating skills

Objectives:

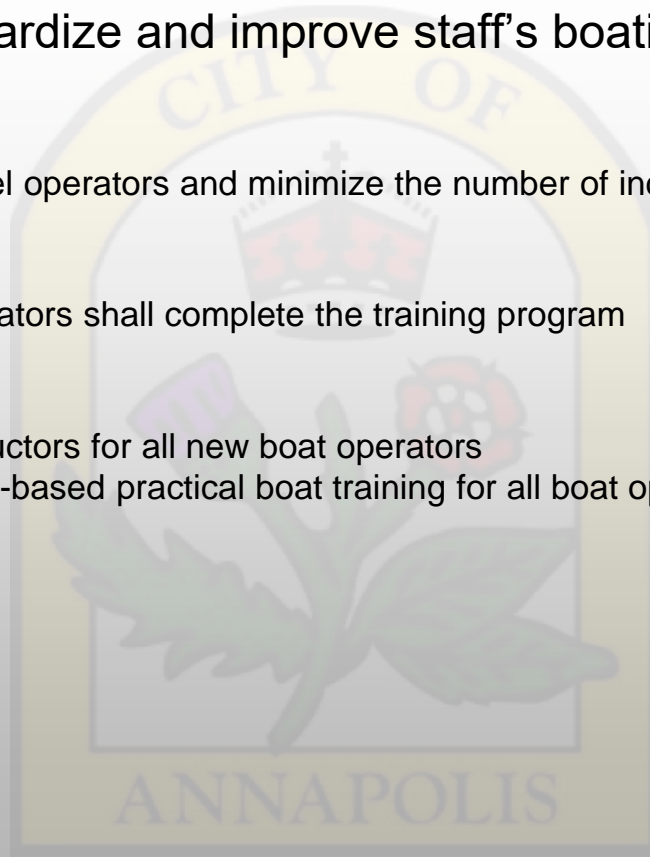
- Increase the safety of our vessel operators and minimize the number of incidents.

Benchmarks:

- All new and returning boat operators shall complete the training program

Performance Measures:

- Make use of certified boat instructors for all new boat operators
- Design and implement scenario-based practical boat training for all boat operators



Goal 2 Harbormaster

Increase customer satisfaction

Objectives:

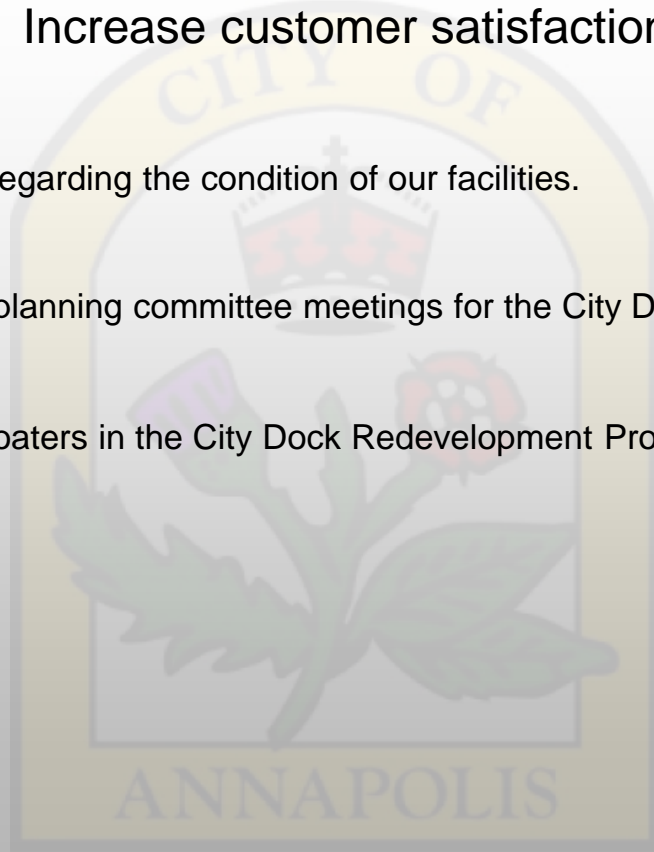
- Minimize customer complaints regarding the condition of our facilities.

Benchmarks:

- Continue to provide input in the planning committee meetings for the City Dock Redevelopment Project.

Performance Measures:

- Include upgraded facilities for boaters in the City Dock Redevelopment Project (i.e. laundry, showers etc.)



Goal 3 Harbormaster

Provide safer waterways

Objectives:

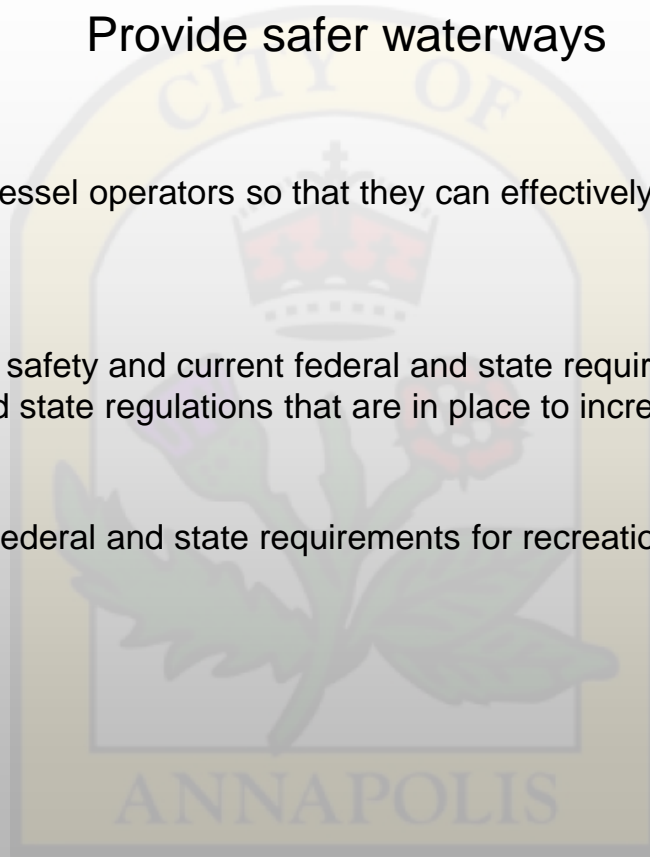
- Improve the knowledge of our vessel operators so that they can effectively educate the boating public on vessel safety

Benchmarks:

- Hand out pamphlets on boating safety and current federal and state requirements
- Enforce violations of federal and state regulations that are in place to increase the safety of boaters

Performance Measures:

- Enhance training for all staff in federal and state requirements for recreational vessels



Goal 4 Harbormaster

Provide more educational opportunities to the public

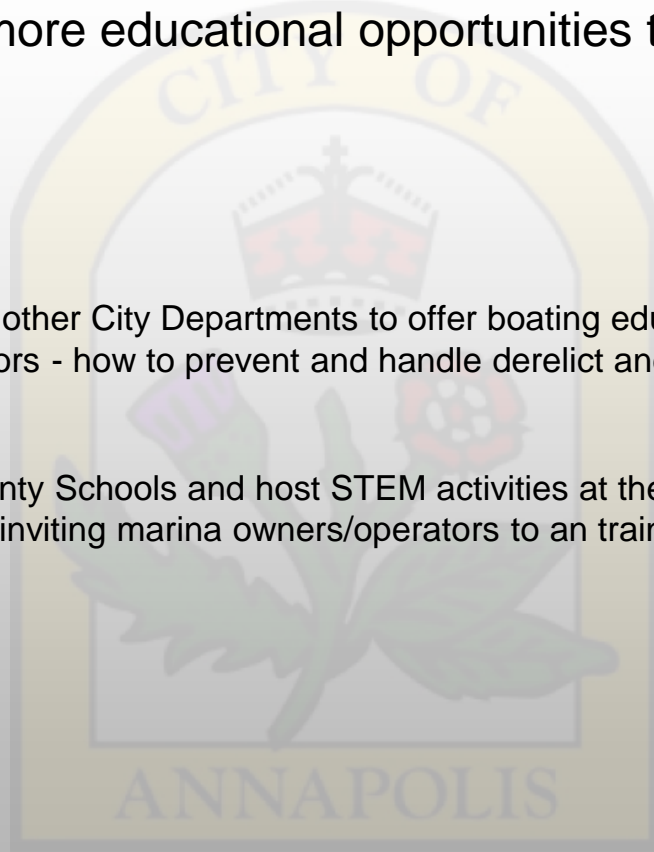
Objectives:

Benchmarks:

- Work with County Schools and other City Departments to offer boating education to students and city residents
- Educate marina owners/operators - how to prevent and handle derelict and abandoned boats at marinas

Performance Measures:

- Partner with Anne Arundel County Schools and host STEM activities at the Burtis Dock
- Develop training materials and inviting marina owners/operators to an training session



Goal 5 Harbormaster

Increase opportunities for commercial docking

Objectives:

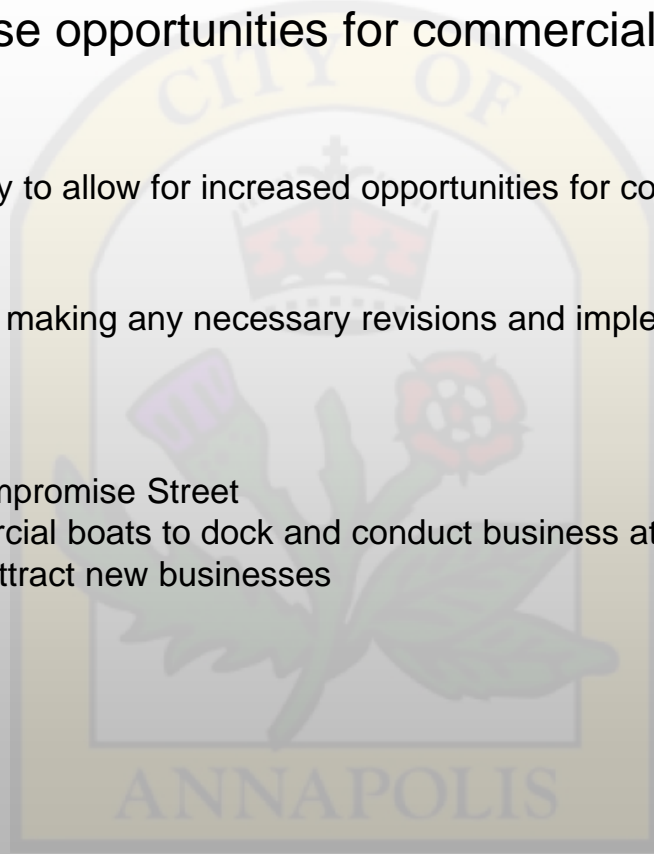
- Review and revise current policy to allow for increased opportunities for commercial docking

Benchmarks:

- Review the current pilot leases, making any necessary revisions and implement new long-term commercial leases

Performance Measures:

- Seek lease of docks at 110 Compromise Street
- Revise Title 15 to allow commercial boats to dock and conduct business at the Burtis Dock
- Advertise the Charter Dock to attract new businesses



Goal 6 Harbormaster

Increase public access to City Waters

Objectives:

- Increase public access and improve the existing areas

Benchmarks:

- Apply for more Waterway Improvement Grants to continue the improvements to public access points

Performance Measures:

- Obtain Waterway Improvement Grant to enhance public access to Shipwright and 4th Street
- Seek funding for dredging and redevelopment at Hawkins Cove
- Plan for space and route for an electric ferry
- Obtain a grant for a new dock adjacent to St. Mary's on Spa Creek

GOAL 1: Office of Community Services

Increase accessibility and awareness of services among community members and non profit organizations

Objective: Develop and implement a comprehensive outreach strategy to reach community members in English and in Spanish, and for agencies to be able to refer to our programs;

Benchmarks: Organize at least 6 community events, participate in 6 events organized by other groups, increase social media presence and post at least 24 times in the year, reach each ward in Annapolis through outreach efforts;

Performance measures: Number of attendees at events, number of social media followers, percentage of population reached through outreach efforts

GOAL 2: Office of Community Services

Enhance community engagement and participation

Objective: Establish a community advisory board to provide input and guidance on office programs and services;

Benchmarks: Develop a plan for the community advisory board within 6 months, recruit at least 10 members for the board within 9 months, hold quarterly meetings with the community advisory board;

Performance measures: Number of members recruited for the board, attendance at community advisory board meetings, feedback received from the community advisory board.

GOAL 3: Office of Community Services Improve organizational efficiency and effectiveness

Objective: Finalize and implement a strategic plan with measurable objectives and timelines for FY24-FY27;

Benchmarks: Develop a strategic plan within 3 months, develop streamlined process for all OCS services and referrals, develop a tracking system for all OCS services;

Performance measures: Completion of strategic plan, one intake form for any OCS service/referral, designing and implementing a platform for OCS services, pulling reports as necessary for this information.

GOAL 4: Office of Community Services Enhance staff capacity and knowledge

Objective: Provide and fund at least one training and professional development opportunities for each team member per year;

Benchmarks: Provide at least 1 paid professional development opportunity for each staff member per year, and share other opportunities as they arise, conduct report on training opportunities for team sharing of any training program one person participates in;

Performance measures: Number of training and professional development opportunities provided, employee satisfaction with training and professional development opportunities, completing reports for all training programs.

GOAL 5: Office of Community Services

Increase funding and resources for the office

Objective: Develop and propose a sustainable funding plan

Benchmarks: Secure at least one new grant, increase the office budget by \$30,000.00 with grant funds, establish partnerships with at least 6 local businesses or organizations;

Performance measures: Number of grants applied for, number of grants secured, percentage increase in office budget, number of partnerships established.

