

# The City of Annapolis

## FY 27 Budget

### Office of Community Services

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Engagement Administrator/Director*



# FY 26 Accomplishments

- Share your top three (3) accomplishments to date in FY26 (include expense/revenue info)
- Rebranding- new branding materials to include new flyers, door signs, and yard signs(\$1525)
- Grant Trainings, Site Visits and Quarterly Progress Sessions (\$3800)
- Health Literacy/ Enrollment and Medical billing(No Expenses accrued).
- Rental Assistance Changes- Longevity of rental funds (No Expenses accrued).

# Performance Measures

Performance Measure	Benchmark	FY 25 Actual	FY 26 EOY/YTD*	FY 27 Proposed
Site Visits-Grants	69	-	19*	35
Quarterly Reports Submitted- Grants	69	67	47*	35
Enrollment Assistance	-	-	18	20
Residents Enrolled into health plan	-	-	7	10
Rental Assistance Program Open	8	4	7	9
Rental Applications Received	-	209	161	TBD
Rental Applications Approved	-	120	92	TBD
New Rental Applications	-	50	96	TBD
Cases Closed- Care Coordination	120 year(10/Month)	33	65*	*85

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

# Other Statistics

Body of work or topic	Goal	FY 25 Actual	FY 26 YTD	FY 27 Proposed
Sustainability Trainings-Grants	3	2	3	3
Grantee Quarterly Meetings	4	0	2	4
Grantee Progress Sessions	2	1	1*	2
Community Outreach and Events	40	41	27*	40
Health Literacy Trainings	12	0	1	12
Tenant Legal Right Events	1	0	1	4

An aerial photograph of a city waterfront, likely Annapolis, Maryland. The image shows a canal with several boats docked along the shore. On the left, there is a large, modern white building with a grey roof. In the background, a large stadium with a distinctive green and white curved roof is visible. The city is densely packed with buildings and trees, extending to the water's edge. The sky is clear and blue.

# Budget Enhancements

# Personnel Enhancements

Challenge	Solution	Cost	FY27 Budget
Case Management Software(CAPSTONE)	Better streamline cases and assist with data tracking/outcome measurements, and demographic tracking	\$9600	Yes

# Budget Trends



# Operating Budget

Category	FY 23 Actual	FY 24 Actual	FY 25 Actual	FY 26 Projected	FY 27 Proposed
<b>Salaries &amp; Benefits</b>	\$254,383	\$303,318	\$382,069	\$516,538	\$476,900
<b>Contractual Services</b>	\$7,450	\$10,195	\$14,729	\$10,863	\$7,400
<b>Supplies &amp; Other</b>	\$418,263	\$334,604	\$274,109	\$199,688	\$41,000
<b>Capital Outlay</b>					
<b>Total</b>	<b>\$680,096</b>	<b>\$648,117</b>	<b>\$670,907</b>	<b>\$727,089</b>	<b>\$525,300</b>
<i>Change from previous year (%)</i>		-4.9%	3.4%	7.7%	-38.4%
<b>Community Grants</b>	348,812	348,478	415,193	418,500	375,000
<b>Rental Assistance</b>	224,828	156,888	178,739	193,700	143,700

# Additional Information

- Collaborate with County Partners on homelessness prevention and housing services
- Coordinate with property managers and other orgs to support rental assistance program
- Partner with orgs such as Hope for All to connect families with furniture and essential household items
- Work with Charting Careers to support programming and community based services in residential neighborhoods
- maintain ongoing coordination with all city funded grantees to strengthen service alignment, referrals and cross program collaboration



Questions ?