

# City Manager FY 2022 Operating Budget



Finance Committee - April 19, 2021

# Office of the City Manager

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- ▶ City Manager/Assistant City Manager
- ▶ Deputy City Manager for Resilience & Sustainability
- ▶ Office of Community Services
- ▶ Special Events



# City Manager Budget Changes

- ▶ The Office of Environmental Policy was dissolved in FY21 and the Deputy City Manager for Resilience and Sustainability was created
- ▶ The Environmental Program Coordinator position was moved with the Deputy City Manager to the City Manager office
- ▶ The Social Worker Care Coordinator position was created as the precursor to the Office of Community Services. An Administrative Assistant position for Community Services was also added, but has not been filled



# Budget Changes (continued)

- ▶ Due to the new positions added to the City Manager office, salaries and benefits increased from the FY2021 budget amount of \$458,700 to the proposed FY2022 budget amount of \$905,500
- ▶ Contractual Services funding in the amount of \$27,000 was added in FY2022 for the part-time administrative assistant position
- ▶ The “Supplies and Other” budget line item increased from \$113,200 in the FY2021 budget to \$117,700 in the FY2022 budget



# City Manager/Assistant City Manager

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## ▶ *Chief Administrative Officer of the City*

- ▶ Implement the Mayor's and City Council's priorities and policies
- ▶ Oversee the proper functioning of City Government
- ▶ Serve as liaison between the City Council and the Department Directors
- ▶ Ensure that the City departments and offices have the necessary resources required to perform all assigned functions
- ▶ Develop succession planning for the department director positions
- ▶ Submit a balanced annual budget to the Mayor



# Office of Community Services

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- ▶ Improve the connection of city residents to social services available through the County government and nonprofit resources
- ▶ Serve as an advocate for city residents
- ▶ Liaison with social agencies to provide services to the community
- ▶ Coordinate programming with a variety of agencies that provide social services to the community
- ▶ Future legislation will create an independent Office of Community Services



# Special Events

- ▶ Act as liaison between the City and special event sponsors
- ▶ Manage the review and approval of special event applications by the applicable City departments
- ▶ Manage the annual special event budget for City sponsored events
- ▶ Ensure that the annual legislation for City sponsored special events and vendor approval is submitted to and approved by the City Council



# City Manager

## FY2021 Accomplishments

- ▶ Successful selection process for Hillman Garage and City Dock Revitalization development team
- ▶ Applications and requests for State Capital Grants resulted in award of \$2.5 million of funding
- ▶ Managed City operations through one of the most difficult years in the long history of Annapolis
- ▶ Through collaboration with the County, established the framework for a new Resilience Financing Authority
- ▶ Managed CARES funding through a transparent and fiscally responsible process
- ▶ Continued with the implementation of the performance management system through the hiring of a consultant



# City Manager

## FY2023 – FY2026 Long-Term Goals

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- ▶ *Goal 1 – Eliminate the structural budget deficit by FY2024*
- ▶ *Goal 2 – Implement the Hillman Garage and City Dock Resilience/Revitalization projects by the end of FY2026*
- ▶ *Goal 3 – Establish a continuous improvement culture and service delivery with a racial equity lens*
- ▶ *Goal 4 – Improve community policing practices and policies*
- ▶ *Goal 5 – Continue to recapitalize the city's infrastructure assets, especially street, water, sewer and storm water assets*
- ▶ *Goal 6 – Implement the City's Resilience Plan*
- ▶ *Goal 7 – Provide responsive and professional service delivery*



# Deputy City Manager for Resilience and Sustainability

- ▶ *Chief Environmental Officer of the City*
  - ▶ Implement the Mayor's and City Council's priorities and policies related to environmental, resilience and sustainability issues
  - ▶ Ensure that all City initiatives and projects are reviewed through a resilience and sustainability lens
  - ▶ Chair the City's Waterways Cabinet
  - ▶ Develop and implement the City's Resilience Plan



# Deputy City Manager

## FY2021 Accomplishments

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- ▶ Working with City departments, ensured that the City was in compliance with its storm water (MS4) permit
- ▶ Incorporated forest and open space retention, tree canopy goals, shoreline buffers and resilience in the draft Comp Plan
- ▶ Became a formal partner in the Chesapeake Bay Trust's grant making for watershed restoration projects
- ▶ Developed the city greenway that identifies green spaces to link in a continuous network of properties, parks, corridors and forests
- ▶ Managed community outreach and public information efforts for improvements to Hawkins Cove



# Deputy City Manager Performance Measures

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- ▶ Number of MS4 permit requirements met
- ▶ Number of meetings held with Waterways Cabinet and issues addressed
- ▶ City-County agreements addressing transboundary pollution completed and implementation procedures in place
- ▶ NDZ approved, education materials distributed and signs installed
- ▶ Critical Area Commission MOU completed, with number and types of activities undertaken with FIL funds



# Deputy City Manager

## Performance Measures (continued)

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- ▶ City plastic bag ban passed
- ▶ Integrated Pest Management Policy implemented
- ▶ Number of trees planted in the city
- ▶ Food waste collected from city households
- ▶ Number of EV chargers installed in city
- ▶ Greenhouse Gas Inventories complete with baseline, recommendation and actions
- ▶ Number of energy efficiency projects completed or identified



# Deputy City Manager

## FY2023 – FY2026 Long-Term Goals

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- ▶ *Goal 1 – Implement practices to reduce pollutants per Chesapeake Bay TMDL by FY2025*
- ▶ *Goal 2 – Meet MS4 permit requirement to reduce 20% of impervious surface by 2024*
- ▶ *Goal 3 – Eliminate single use plastics from waste stream*
- ▶ *Goal 4 – Replace City fleet with alternative fuel vehicles*
- ▶ *Goal 5 – Improve water quality of City waterways to levels that will remove them from the CWA impaired waters list*

