

The background features a large, faded seal of the City of Annapolis. The seal is circular with a yellow border. At the top, the words "CITY OF" are written in a semi-circle. In the center, there is a crest with a crown on top, flanked by two roses. Below the crest are several green leaves. At the bottom, the word "ANNAPOLIS" is written in a semi-circle.

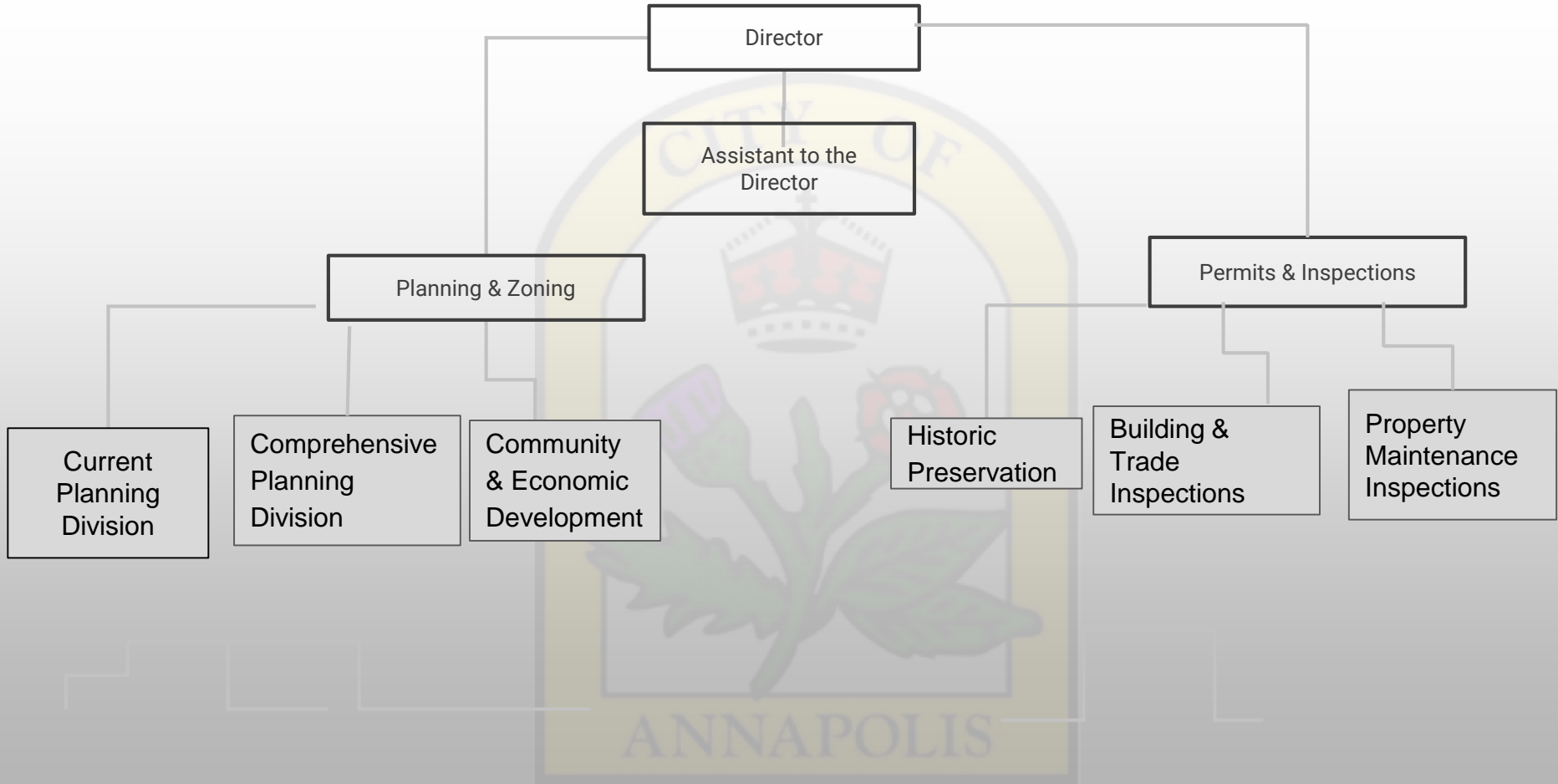
Planning & Zoning Budget

FY 2023

Planning & Zoning Staffing Summary

Planning and Zoning has three temporary, part-time positions: one Clerical Assistant and two Inspectors.

Position	Type of Position				Grade	Number of	
	Elected	Exempt	Civil Service	Contract		FY22	FY23
Planning Director		X			A20	1	1
Chief of Current Planning			X		A18	1	1
Chief of Historic Preservation			X		A17	1	1
Chief Comprehensive Planning			X		A17	1	1
Senior Planner			X		A15	2	2
Planner			X		A13	2	2
Assistant Chief of Preservation				X		1	1
Historic Preservation Assistant			X		A11	1	1
Community Development Administrator			X		A17	1	1
Assistant to Planning Director			X		A15	1	1
Chief of Code Enforcement			X		A17	1	1
Senior Property Maintenance Inspector			X		A12	1	1
Property Maintenance Inspector			X		A09	3	3
Building Inspector			X		A10	2	2
Plumbing/Utility Inspector			X		A12	1	1
Combination Inspector			X		A13	1	1
Electrical Inspector			X		A12	1	1
Permits Administrator			X		A10	1	1
Permits Associate			X		A07	1	1
Mechanical/Life Safety Inspector			X		A12	1	1
Architectural Plans Reviewer			X		A15	1	1
Zoning Enforcement Officer			X		A13	1	1
Zoning Compliance Officer			X		TBD	0	1
Administrative Office Associate			X		A09	2	2
Economic Development Manager		X			A17	1	1
Small and Minority Business Enterprise Liaison			X		A14	1	1
Environmentalist			X		A12	1	1
Total						32	33



FY 2022 Highlights

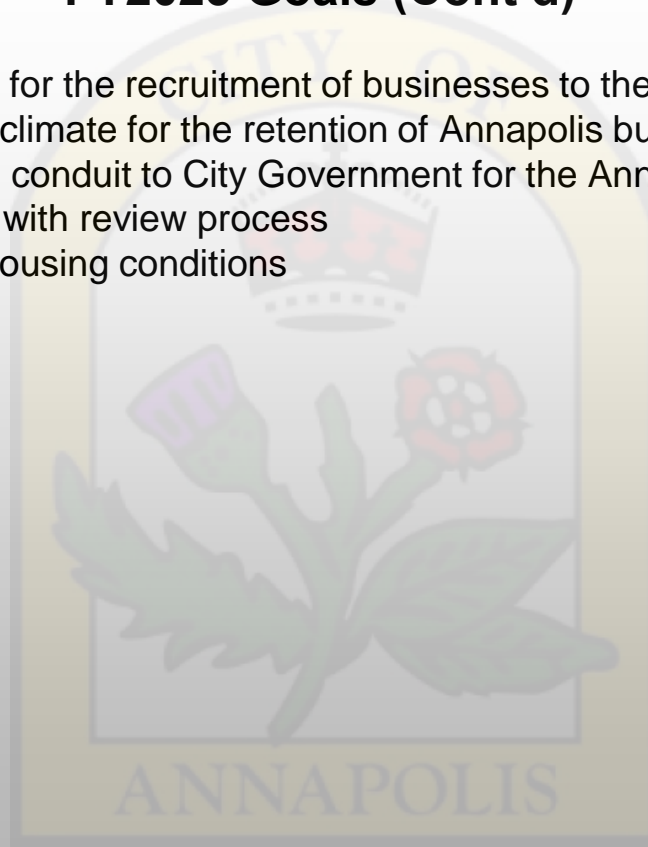
- Implementation of EnerGov Permitting Software System
- The Village at Providence Point
- Annapolis Ahead 2040 Comprehensive Plan
- City Dock Redevelopment
- Wards Boundary and Redistricting Task Force
- Public Water Access Plan
- Hired Low Income Housing Specialist.
- Priority Connections
- Held Meetings, Presentations and Community Surveys for Annapolis Ahead 2040 Comprehensive Plan
- Military Installation Resilience Response Study
- HACA/City of Annapolis Choice Neighborhood Initiative
- Parklets Program
- Maynard- Burgess House
- Received \$200,000 grant from DHCD towards construction costs of Robert Eades Park
- Received \$30,000 from DHCD to assist Circle Creatives for studio space for artists in the City's Arts and Entertainment District
- Received \$303,352 in Community Development Block Grant funds from Federal DHUD which were used for capital and public service projects for low income senior homeowners and operating costs to the LightHouse Shelter
- Established “Team Hoppy” to begin development of the Hoppy Adams House Cultural and Historic Center

FY 2023 Goals

- Complete installation and launching of EnerGov, a software system that will create a digital interface that reduces the amount of paper and allows for complete online permitting and project review
- Adoption of Annapolis 2040
- Improve the housing conditions for existing homeowners
- Improve quality of existing affordable rental units
- Increase homeownership opportunities for low to moderate-income households
- Maintain financial support for employment training program
- Increase awareness of the Moderately Priced Dwelling Unit (MPDU) Program
- Ensure land use plans that shape the appearance of the community, balance private and community interests, and protect public investment and valued resources
- Ensure zoning code requirements are clear, accessible, and easy to understand
- Ensure the Capital Improvement Program (CIP) is consistent with City land use plans
- Ensure quality design and development review
- Support technical assistance for neighborhood revitalization
- Ensure application for a development project is complete in a timely fashion so the applicant can make deadlines for public hearings and agency review
- Increase City Urban Tree Canopy
- Facilitate a positive business climate for the recruitment of businesses to Annapolis

FY2023 Goals (Cont'd)

- Raise the profile of Annapolis for the recruitment of businesses to the city.
- Facilitate a positive business climate for the retention of Annapolis businesses
- Serve as a resource and as a conduit to City Government for the Annapolis business community.
- Ensure customer satisfaction with review process
- Ensure safe, sanitary rental housing conditions



FY2024 - FY2027 Long Term Goals

- Ensure all rental units are safe and sanitary
- Increase the stock of affordable housing for rent and ownership
- Use innovative techniques to do public outreach and obtain citizen participation for studies and projects impacting future growth, development, redevelopment and quality of life. (Parking, Traffic, Land Use, Zoning analysis)
- Support and catalyze an inclusive and resilient local economy by increasing local business and minority business participation in city procurement process
- Ensure that City-owned historic properties receive the highest levels of maintenance standards according to the Historic Preservation Commission Guidelines as examples of best practice to property owners through a program managed by a staff collections manager
- Ensure all development complies with City and applicable State zoning and building codes
- Increase opportunities to plant street trees and enhance green spaces throughout the City in a manner that promotes equity and appreciation of nature
- Protect and catalog all archaeological artifacts currently in City storage units
- Rewrite Title 15 Harbors & Waterfront areas
- Review & rewrite Title 21 Planning & Zoning

FY22 Performance Measures

What performance measures were most successfully completed?

From Current Planning

- The number of training opportunities attended per month by staff in each division
- percentage of project applications reviewed for completeness within three days of receipt

From Licenses and Permits

- Ensure customer satisfaction with review process (99.7% last quarter)

From Economic Development

- The number of businesses assisted per month is 20 (60 for the quarter). We provided assistance to 244 businesses and partners for the quarter.

What performance measures were least successfully completed?

From Current Planning

- The number of forms and guidelines updated each month
- Increase tree canopy by .54% a year

From Licenses and Permits

- Investigate alleged code violations promptly (48.7%)

From Economic Development

- Number of Business Recruitment Missions Completed. We haven't been able to do this during Covid-19.

Enhancement Request

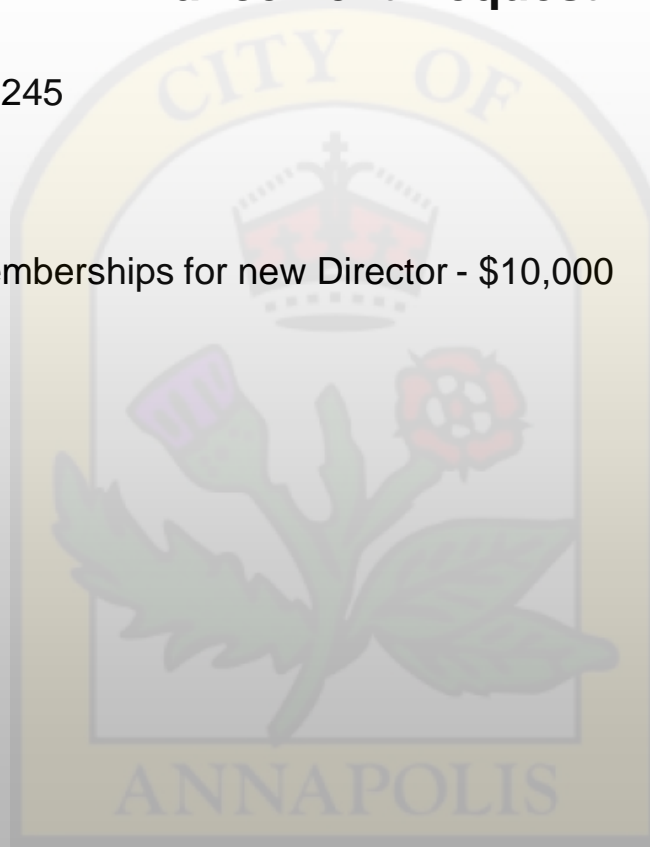
Zoning Compliance Officer - \$54,245

Additional for Forestry - \$15,000

Increase for Training, Dues & Memberships for new Director - \$10,000

On time P & Z Review - \$25,000

Replacement Monitors - \$26,000



General Fund Budget Summary

	FY 2021 Actuals	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Projected	FY 2023 Proposed
Salaries and benefits	\$3,802,238	\$4,144,200	\$4,134,886	\$4,053,963	\$4,324,000
Contractual Services	\$176,716	\$221,700	\$223,403	\$214,700	\$204,800
Supplies and Other	\$332,401	\$223,100	\$234,575	\$229,100	\$274,200
Capital Outlay	\$452,842	\$0	\$0	\$0	\$26,000
TOTAL	\$4,764,197	\$4,589,000	\$4,592,864	\$4,497,763	\$4,829,000



Planning & Zoning Funds

REFORESTATION

Expand All	FY 2021 Actuals	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Projected	FY 2023 Proposed
▶ Revenues	\$ 23,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 20,000
▶ Expenses	4,552	71,000	71,000	50,800	83,000
Revenues Less Expenses	\$ 18,448	\$ -61,000	\$ -61,000	\$ -35,800	\$ -63,000

COMMUNITY LEGACY

Expand All	FY 2021 Actuals	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Projected	FY 2023 Proposed
▶ Revenues	\$ 0	\$ 200,000	\$ 200,000	\$ 279,500	\$ 50,500
▶ Expenses	61,769	330,000	330,000	279,500	50,500
Revenues Less Expenses	\$ -61,769	\$ -130,000	\$ -130,000	\$ 0	\$ 0

HOUSING ASSISTANCE TRUST

Expand All	FY 2021 Actuals	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Projected	FY 2023 Proposed
▶ Revenues	\$ 112,481	\$ 67,500	\$ 67,500	\$ 119,678	\$ 120,000
▶ Expenses	32,221	467,500	467,500	24,000	682,000
Revenues Less Expenses	\$ 80,260	\$ -400,000	\$ -400,000	\$ 95,678	\$ -562,000

Planning & Zoning Funds (Cont'd)

PLANNING AND ZONING OPERATING BUDGET

Expand All	FY 2021 Actuals	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Projected	FY 2023 Proposed
▶ Salaries and benefits	\$ 3,802,238	\$ 4,144,200	\$ 4,134,886	\$ 4,053,963	\$ 4,324,000
▶ Contractual Services	176,716	221,700	223,403	214,700	204,800
▶ Supplies and Other	332,401	223,100	234,575	229,100	274,200
▶ Capital Outlay	452,842	0	0	0	26,000
Total	\$ 4,764,197	\$ 4,589,000	\$ 4,592,864	\$ 4,497,763	\$ 4,829,000

HOUSING ASSISTANCE TRUST

Expand All	FY 2021 Actuals	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Projected	FY 2023 Proposed
▶ Revenues	\$ 112,481	\$ 67,500	\$ 67,500	\$ 119,678	\$ 120,000
▶ Expenses	32,221	467,500	467,500	24,000	682,000
Revenues Less Expenses	\$ 80,260	\$ -400,000	\$ -400,000	\$ 95,678	\$ -562,000

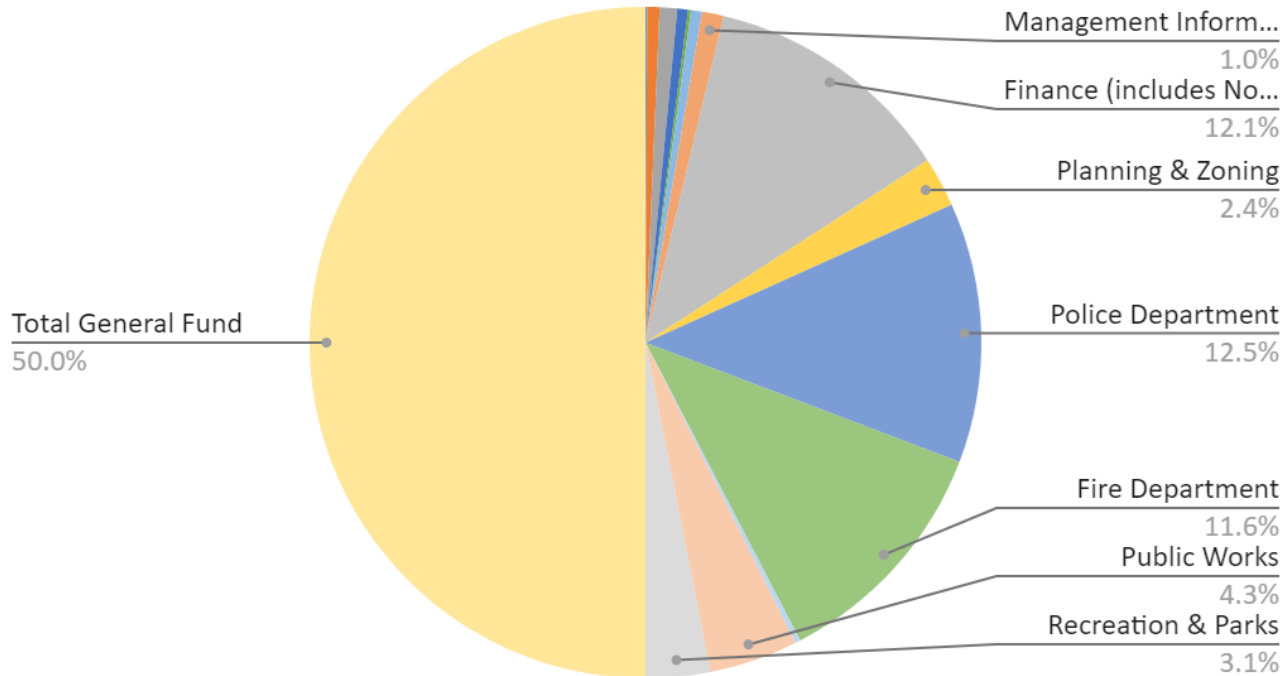
ANNAPOLIS

Planning & Zoning Funds (Cont'd)

CDBG

Expand All	FY 2021 Actuals	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Projected	FY 2023 Proposed
▶ Revenues	\$ 528,092	\$ 1,094,800	\$ 1,099,152	\$ 1,333,752	\$ 288,200
▼ Expenses	586,012	1,094,800	1,099,152	1,099,152	522,800
▶ Supplies and Other	586,012	0	1,099,152	1,099,152	0
▶ Other	0	1,094,800	0	0	522,800
Revenues Less Expenses	\$ -57,920	\$ 0	\$ 0	\$ 234,600	\$ -234,600

FY 2023 Proposed





Thank you.

Questions?