



Reporting about the work of the Mayor's Office and the Proposed Programs for FY21 budget

As a Member of the City Council, the Mayor believes that the Budget of the City is the most important policy legislation that the Council addresses. Gavin was elected by the residents of Annapolis and talked about his priorities in that campaign. He continues to work on those priorities and have his staff work on them. It is the nature of life that events happen that require attention of the Mayor and staff that could not be anticipated. We are in one of those times now but there have been many others. The work and priorities of the Mayor and staff can change every week based on what is happening to the citizens of Annapolis and the City itself.

Each member of the Council has been welcomed to work with the Mayor's office and some do more frequently than others.

FY21. This report describes the proposals for the FY21 budget. The programs and priorities could change as the needs of the future evolve. The FY21 budget proposals for the Mayor's office is "flat" without major increases. The budget also reflects giving up one staff member in the Mayor's office because of the need to cut costs in the City. The budget assumes hiring the vacancy of the Hispanic Liaison position.

In the Mayor's campaign and as Mayor, Gavin promised that he would foster an inclusive city where the services of the city and the outreach into the City would strive to give opportunity to all citizens. The Mayor's staff is diverse and the outreach is into diverse communities.

- Three Mayor staff members focus their time on this effort—a Public Engagement, African American Liaison and an Hispanic Liaison staff members
- The Mayor's office works as a team, so also working on this effort is the Constituent Services staff member, the Communications staff member and the Administrative Assistant
- Staff Activities this last year: Community Engagement Listening Session, increased diversity on Boards and Commissions, support for affordable housing development, age friendly initiative, African American Community Outreach, Hispanic Community Outreach, support for LGBTQ Community in Annapolis, develop relationships in underinvested communities to create partnerships, work with City departments to increase outreach to city communities, Hispanic businesses breakfasts, support for sustainable public housing re-development, community residential meetings, liaison with African American and Hispanic organizations, create community incubator for small business development and workforce development, Black business luncheons, African American and Hispanic cultural event production, , involved in African American tourism, adult literacy education, work with Hispanic community organizations and Town Halls
- New programs have been developed and implemented such as summer youth programming including photography, e-gaming, sailing, next generation cyber, cosmetology, unmanned aerial vehicles, cooking for teens, one Annapolis health and fitness fair, one Annapolis women's empowerment day, one Annapolis back 2 school kickoff, one Annapolis college and career pop up, Mercado hill top market, Smart Workforce Development with Tech and Trade programs and cultural events such as the Day of the Dead and the Diaspora.

FY21. The office will continue to work on the activities of FY20. \$42,000 is included in the budget to support these One Annapolis efforts. Part of the \$42,000 includes \$4,000 for a small survey. The staff works closely with Rec and Parks and the Police Department to accomplish these programs. Three staff members are assigned to these programs.

Critical in the history of the City is addressing gun violence and gun safety. Gavin and staff meet that challenge whenever possible or necessary. Gavin participates in national efforts of the USCM and other organizations to advocate gun safety in policy and law. The Mayor's staff works on the impact of guns in families and neighborhoods.

- Meet with families and communities suffering gun violence and death
- Participated in Everytown for Gun Safety meetings
- Proactive gun violence prevention message

FY21 The budget includes \$17,500 for dues and memberships for the City such as USCM, NLC, MML, and Gun Safety Consortium

Out of the work of being in communities came the priority of confronting drug use. The Naptown Anti-Dope Move(meant) or NAM was created and implemented to target high risk hard to reach African American populations in the City in 2018. In Phase 1 NAM created a unified effort of all of the organizations working on drug and opioid addiction, many of whom did not know each other. Collectively, they have worked towards a common goal of lowering the fatal overdose rate in Annapolis and providing a health approach to the problem. One staff person takes the lead for this work and is supported by Community Outreach and Communication staff members.

- Out of the NAM work, 200 Annapolitans were trained to administer Narcan correctly
- In Phase 2, NAM-CAN, Community Outreach and Social Media Engagement were targeted
- Phase 3, NO HARM will be an Education and Treatment/Recovery Outreach
- Phase 3 is launched during Covid-19 and means coordination with the Health Department to help engage persons suffering from substance use disorders
- There has been a 45% reduction in fatal overdoses in the African American population and a community capacity is being built
- Hosted the HEART Summit which focused on Harm Reduction, Empowerment, Addiction, Recovery, and Treatment which presented 20 panelist including the Health Department and the Police Department for over 100 guests.

FY21. The budget includes \$4000 to support the NO HARM effort and have applied for 2 grants as well. One staff member will continue to be assigned.

The center of the City communications work is in the Mayors office. The goal is to provide information, transparency and dependable information about the City. The Communications Officer or Public Information Officer, manages the City TV studio scheduling and budget, manages the City social media accounts, creates weekly schedule for reporters, writes newspaper and magazine articles, and creates logos and artwork for various City initiatives.

- Has written over 200 press releases from the City of Annapolis including road closures, special events, announcements from Mayor on behalf of City Council and individual Council members, department directives, and safety issues.
- Has written 110 speeches for a variety of audiences for Veterans Day, dedications public testimony for the City, and City Council meetings
- Created materials for other events and projects of the Mayor's office making sure that material was translated into Spanish
- Produced hundreds of citations for the City
- Takes photos and videos of events
- Handle MPIA requests with the Office of Law
- Helped sort out the issues of virtual meetings in order to comply with the Open Meetings Act

FY21. Continue the communications efforts for the City, the City Council and the Mayor. The budget includes \$100,000 for the video staff and \$2000 for communications supplies. One staff member will continue to be responsible for public information for the City.

Constituent Services for the City is also centered in the Mayor's Office. The effort of this office includes serving as the City Ombudsman and liaison to Boards and Commissions of the City. This work is principally done by one staff member in the Mayor's office with the coordination with the Communications and Administrative staff members.

- In 2019, 485 documented calls with constituents and in 2020, 143 calls. And the quick calls that can be answered immediately are not included
- Attended community meetings in 5 wards
- Held 23 constituent meetings to find solutions to more complex problems
- Processed 98 boards and commissions in 2019 and 20 in 2020 making our current status of 80% of the seats are filled
- Liaison to HOAs
- Keeps HOA and Board and Commissions web pages up to date
- Started Boards and Commissions virtual meetings
- Veterans liaison
- Coordinate events such as Police Department naming and celebration of 100 years of women voting

FY21. Continue the assignments of current fiscal year. One staff member is assigned. \$1000 is included in the budget to train Boards and Commissions.

The Mayor works on special projects that are a priority for him. While several staff members work on those projects, one staff member in the office is responsible for keeping track of the status and activity. In his assignment is also the Arts in Annapolis work. Those project assignments are as follows:

- Connectivity communities including the WEE, 450/King George, Ceremony Coffee Connect including the Boys and Girls Club, Library area,
- E.V. Chargers
- Down rigging
- Transportation board
- Permits needed
- AIPPC and Art issues
- Waterworks Park trails and connecting
- City Dock Action Committee
- City Docks and Marine issues
- Land Swap during DPW negotiations
- Small Business Recovery Task Force
- Liaison to Business organizations and groups

FY21. One staff member will continue to be the lead staff for the Mayor on these issues. The staff member is a contract employee.

During the State of Emergency, the Mayor's office has done whatever is needed for the City and residents.

- Food drives and provisioning, with distribution to all communities
- Call Center responsibilities including getting it up and running, the over night assignment and bilingual duties
- Translated docs
- Created COVID information for web pages and facebook
- Worked with Red Cross on Blood drives
- Curb side chats with Mayor and businesses keeping social distance
- Got word out about guidance from Governor

The Mayor is proposing to continue the work of FY20 in FY21

The FY 21 Break out from p71 of the Budget is as follows:

Salaries and Benefits \$939,600

Contractual Services (\$110,000)

- \$100,000 TV studio services
- \$4500 cell phones for the office
- \$500 for postage
- \$5000 for contracts as needed
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Supplies and Other (\$89,500)

- \$13,000 Office Supplies
- \$2000 for Communications Supplies
- \$2500 copier
- \$7,500 training and education
- \$1000 training Board and Commissions
- \$17,500 for dues and memberships
- \$46,000 One Annapolis, Public Engagement, NAM

Mayor Budget 2021: One Annapolis

Public Engagement (Will)

Resident Survey \$4000

Listening \$2000

Section 3 Workforce Development \$1000

A A Community Engagement (Tola)

A A Business Roundtables and Lunch \$3000

Start up Annapolis \$3000

Diaspora \$2000

Fish-Tank \$7,000

NAM \$4000

Hispanic Community Engagement

4 Hispanic Community Breakfasts \$4,000

Flower Festival \$6,000

Day of Dead \$6,000

Adult Education \$4,000

