

Office of Environmental Policy

General Purpose: To protect, restore, and improve the environment of the City of Annapolis.

<p align="center">FY2021 Goals</p> <p><i>Goals are brief, clear statements of an outcome to be reached. A goal is broad, general, tangible, and descriptive statement. They should be "big picture" statements..</i></p>	<p align="center">Objectives</p> <p><i>An objective is a specific, measurable, actionable, realistic strategy used to accomplish a specific goal.</i></p>	<p align="center">Benchmarks</p> <p><i>A benchmark is the standard to be met to successfully reach the goal.</i></p>	<p align="center">Performance Measures</p> <p><i>Performance measures are the specific measurements that will be used to determine whether the benchmark has been reached.</i></p>
<p>Improve water quality of Annapolis waterways</p>	<p>Complete projects that earn pollution reduction credits</p>	<p>Meet Municipal Separate Storm Sewer System (MS4) permit requirements</p>	<p>Number of MS4 permit requirements met</p>
	<p>Implement GreenVest identified projects for Back Creek Watershed and Spa Creek Watershed</p>		
	<p>Seek input from Waterways Cabinet</p>	<p>Hold three annual meetings of full membership and quarterly meetings of City membership</p>	<p>Number of meetings held with Cabinet and issues addressed</p>
	<p>Create City/County agreement to address transboundary pollution, particularly stormwater problems</p>	<p>Execute all agreements to address transboundary pollution</p>	<p>Agreements completed and implementation procedures in place</p>
	<p>Provide information to supporters to use for comments on proposed designation during comment period after EPA review</p>	<p>Implement No Discharge Zone (NDZ)</p>	<p>NDZ approved and implementation education materials and signs prepared and distributed/erected</p>

Reduce litter within City limits, including waterways, and reduce litter from reaching landfill	Permit broader use of Critical Area Fee In Lieu (FIL) funds	Complete Memorandum of Understanding (MOU) with Critical Area Commission	MOU completed; number and types of activities underaken with FIL funds
	Implement Plastic Bag Ban	Provide input and support to City and State ban efforts	City ban passed
Protect humans, pollinators, and polinator habitats from pesticides	Educate businesses and residents about pollution from single use plastic and how to reduce plastic litter	Build on the 2019 "Plastic Free Annapolis" campaign to educate more businesses and add greater focus on consumer education	Number of businesses and residents reached with materials; number of businesses and residents that take the plastic-free pledge to reduce use of single use plastics
	Update the City Integrated Pest Management (IPM) Policy per new science and necessary methods of protection	Complete revisions to IPM Policy	IPM Policy completed
	Educate City staff and residents regarding new IPM Policy; implement policy among city departments	Prepare educational materials and communication pieces to city staff and residents	Materials dessiminated and IPM implemented in Public Works and Recreation and Parks
Increase City Urban Tree Canopy	Develop a ordinance banning the use of pesticides containing glyphosate and chlorpyrifos and the use of neonicitinoids within city limits	Proposed ordinance and supporting information prepared	Ordinance passes and information provided to public per ordiance requirements
	Plant sufficient trees to meet Urban Tree Canopy (UTC) goal of 50% by 2036; draft UTC plan	Plant sufficient trees to meet Tree City USA requirements and be on track for UTC goal	Number of trees planted; written plan complete
	Add trees to City Capital Improvement Projects	Incorporate trees into design of city projects and add project sites as available tree mitigation sites	Number of trees planted on city project sites

Reduce Food Waste	Explore City/County initiative, including food waste ordinance	Develop a city food waste ordinance and identify alternative food use	City Council passes ordinance
	Educate businesses and residents about food waste issues and alternatives	Develop education campaign	Education campaign implemented
Improve City Air Quality	Add Electric Vehicle (EV) cars to city fleet and install EV charging stations	Evaluate whether the City should buy EV cars in FY22 budget and continue work with BGE to install EV chargers throughout City	Amount of funds appropriated, number of EV or alternative fuel vehicles purchased, number of EV chargers installed
	Determine baseline emissions and actions taken	Complete update to Greenhouse Gas Inventories (GGI) for city and residents/businesses	GGI's complete with baseline, recommendations, and needed actions
	Reduce pollution and energy use through energy efficiency projects	Complete energy efficiency projects in pump houses, top floor of Gotts Garage, and police station; explore other opportunities for energy efficiency	Energy efficiency projects complete per grant from Maryland Energy Administration; number of other projects identified

FY2022 - FY2025 LONG-TERM GOALS

Goal #1:	By 2025, implement practices to reduce pollutants per Chesapeake Bay Total Maximum Daily Load (TMDL)
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:	To the maximum extent practicable, replace city fleet, including police vehicles and buses, with alternative fuel vehicles, preferably electric
Goal #5:	Improve water quality of City waterways to levels that will remove them from the Clean Water Act impaired waters list (CWA Section 303(d))

Finance

General Purpose: *The Finance Department is responsible for the systems and procedures that assure the sound and efficient functioning of the City's financial activities. The flow of financial activities begins with a plan (budget). The plan is then implemented and the transactions recorded (accounting); and finally, the results are reported (financial statements).*

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Maintain timely and accurate accounting records; Strengthen, maintain, and monitor internal controls	Develop reconciliation calendar for all accounts	100% reconciliation and analysis calendar deadlines	Percentage of reconciliations calendar deadlines met
	Standardize the fund accounting in MUNIS, including the capital projects accounts	Record 100% of revenue/expenditures in the correct funds and projects	Percentage of revenue/expenditures recorded in the correct funds and projects
	Risk Assessments and Audits of department controls	Site visits and risk assessments audits conducted with 100% of City departments	Percentage of City departments with completed site visits and risk assessment audits
Provide accurate and timely financial information to City departments; Improve reporting capability of MUNIS	<ul style="list-style-type: none"> • Quarterly internal development of financial statements • Timely preparation and review of quarterly financial reports for each capital project 	100% of Budget vs Actual reports (including capital projects) submitted to departments by 15th of each month	Percentage of departments receiving Budget vs Actual reports (including capital projects) by 15th of each month
	<ul style="list-style-type: none"> • Develop, maintain, and evaluate long-term financial projections • Produce 5 year projections and disseminate to Finance Committee, Audit Committee, and FAC 	100% of quarterly updates of long-term projections submitted to relevant departments by end month following each quarter	Percentage of updates submitted to relevant departments by end month following each quarter

	Implement Open Gov Software	Successful implementation of one Open Gov software module each quarter	Number of Open Gov software modules implemented each quarter
Provide accurate and timely billings for Utility, CFA, and General Billings	Standardize and consistently apply payment and adjustment policies	Determine number of updated City Code provisions needed to standardize application of utility adjustments and related penalties	Number of policy and code changes implemented to standardize application of utility adjustments and related penalties
	Provide residents with timely, consistent, well-informed, and cordial service	25% fewer customer complaints compared to previous year	Number of customer complaints
Protect City deposits and maximize related earnings	Maintain Collateral Balances	Maintain 100% of deposits, in accordance with policy	Percentage of deposits maintained in accordance with policy
	Maintain responsible and efficient banking relationships	Issuance of RFP for banking relationships and consideration of proposals	New banking relationships implemented
	Reduce number of bank accounts	Determine number of bank account(s) needed and close unneeded accounts	Number of any unneeded account(s) closed
	Update and implement financial policies and procedures and related manual - introduce any needed legislative changes	Update and disseminate manual	Updated manual disseminated

Improve efficiency of Finance Office operations	Maintain accurate and timely payroll processes and reporting	Reduce number of payroll adjustment or reissues by 20% per pay period	Number of payroll adjustment or reissues needed per pay period
	Increase office efficiency	Reduce cost of operations by 10% by reducing time need to complete tasks	Percentage of operating costs saved
Efficient management of City debt	Minimize amounts borrowed and ensure effective interest rates	Implement just in time borrowing; use competitive bidding for dept issuanaces	Competitive bidding for debt issuances and just in time borrowing implmented
	Timely reimbursement of Capital expenditures	Quarterly drawdown of debt proceeds to reimburse City cash	Frequency of drawdowns from Bond Proceeds
Produce accurate and timely reporting of grants activity; Standardize grants management	Conduct quarterly reviews of Grant activity and provide feedback to departments as necessary	Conduct one training using outside grants specialist and one internally facilitated training on City policies	Number of grant management training sessions conducted
Minimize risk for City employees and City property	Increase safety of City work environments through inspections and safety training at each department	Conduct quarterly evaluations of department progress in reducing risk and occurrences	Number of evaluations of department risk occurrences at City work locations
Increase efficiency of City spending; Maximize use of Women and Minority Business Enterprise (W/MBE) vendors	Increase W/MBE participation	Implement W/MBE goals and procurement outreach plan by or before July 1, 2021	W/MBE goals and procurement outreach plan implmented
Expand use and enhance accountability Procurement Card	Update Procurement Card policy to allow cards to be issued by name	Update Procurement Card Policy in FY2021	Timeliness of Procurement Card Policy update

FY2022 - FY2025 LONG-TERM GOALS

Goal #1: Accounting / Internal controls	Maintain timely and accurate accounting records; Strengthen, maintain, and monitor internal controls
Goal #2: Budgets & Financial Reporting	Provide accurate and timely financial information to City departments; Improve reporting capability of MUNIS
Goal #3: Billings & Collections	Provide accurate and timely billing for utility, CFA, and general billings
Goal #4: Cash Management	Protect City deposits and maximize related earnings
Goal #5: Administration	Improve efficiency of Finance Office operations
Goal #6: Debt Management	Efficient management of City debt
Goal #7: Grants Management	Produce accurate and timely reporting of grants activity; Standardize grants management
Goal #8: Risk Management	Minimize risk for City employees and City property
Goal #9: Purchasing	Increase efficiency of City spending; Maximize use of W/MBE vendors

Annapolis Fire Department

General Purpose: *The Annapolis Fire Department (AFD) exists to provide a safe environment for the community by minimizing the impact of fire and injury through public education, quality service, emergency preparedness and an overall culture of safety.*

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Firefighter Safety - enhance firefighters health, safety and survival.	Reduce on the job injuries. Regular reviews of claims to possibly change "how we do things" to prevent repetitive cause injuries.	Reduce Workers Compensation claims by 10%	Percentage of Workers Compensation claims
	Reduce on the job accidents.	Zero accidents.	Number of Vehicular Accidents while driving City owned vehicles.
To provide a safe environment for the community.	To minimize the impact of fire and injury through education, quality service, preparedness and culture of safety.	To reduce the amount of loss due to fires and injuries in our jurisdiction.	Tracking of turnout time and response time.
			Amount of time units are at the hospital waiting to turn patient over.
			Track the number of complaints and thank yous received from citizens.
			Maintain our ISO 1 rating.
Increase minimum staffing of operations of department.	To reach a total staffing to have 25 personnel per operations platoon including a minimum of 12 ALS personnel.	To have a fully staffed fire department with trained ALS providers.	Number of personnel working on their assigned duties.

Cancer Awareness and Prevention Project.	To reduce the number of cases of Cancer in our department and continue to educate our personnel in ways to prevent cancer.	Zero cases of personnel with presumptive cancers believed to be caused by their job.	Track the number of cases of cancer experienced in Fire Dept. personnel.
Advance Life Support (ALS) Providers Skills Enhancement Rotation Program.	To allow the ALS providers the opportunity to receive skills proficiency, enhancement and growth opportunities.	To have all ALS Providers in Operations receive time off the ambulances for skills enhancement.	Track the number of ALS Providers who have time off the ambulances.
			Track the number of hours of training and areas the training covers.
Provide Community Outreach Programs.	Through public education reach more of the city residents in fire prevention and EMS Skills.	To have cardiopulmonary resuscitation (CPR), Emergency Medical Services (EMS) skills, Fire Prevention and substance abuse intervention taught to all city residents who are interested.	Number of Public Education classes taught. Include the number of citizens trained and the type of training received as well as if it was in English or Spanish.
Begin Mobile Integrative Health Program.	To find alternatives to traditional emergency room transports and treatments for our citizens.	The first year goal is to have a trial interagency team to target high utilization/high risk citizens with telehealth protocol and alternate destination for Medicare patients.	Complete the legal and medical steps needed to allow for this alternative team.
			Number of patients in the program and their outcomes.

FY2022 - FY2025 LONG-TERM GOALS

Goal 1	<p>Gain the Commission of Fire Accreditation International Certification. <i>While maintaining our ISO Class 1 rating, we will examine what is needed to also achieve the Commission of Fire Accreditation International Certification. This will include budgetary assistance.</i></p>
Goal 2	<p>Ensure Mental Health and Suicide Prevention of First Responders. <i>More First Responders died by suicide last year than were killed in the line of duty. In FY2020, a suicide awareness and prevention workshop was taught to all Fire Department first responders. More of these are needed to make personnel aware of the signs and symptoms to watch for and how to mitigate them.</i></p>
Goal 3	<p>Continue to build Mobile Integrative Health Program. <i>In future years we will look to implement Fire Department based home visit unit(s) to improve quality of life for Annapolis citizens. As our population continues to age, and the baby boomers need more care, this program will expand to consultation services such as behavioral health and pharmacology.</i></p>
Goal 4	<p>Implement upgrades to all three (3) Annapolis Fire Stations. <i>While the Eastport Fire Station has begun to be updated, there is more that needs to be done in all three stations. This multi-year goal will include funding requests to upgrade all three (3) stations including restroom facilities, Engine Bay Floors, Locker areas, new Bay Doors and TAS windows.</i></p>

TRANSPORTATION/ TRANSIT BUS OPERATIONS

General Purpose: to provide the highest possible level of reliable, safe, interconnected, customer-focused, affordable, accessible and efficient public transportation throughout the Annapolis area to enhance quality of life, support the environment and economic development.

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<p>Improve the reliability, convenience and customer service of bus transit service</p>	<p>Improve transit service reliability</p>	<p>Achieve an 85% on-time performance of transit vehicles</p>	<p>Percentage of on-time performance of transit vehicles (fixed routes only)</p>
		<p>100% of scheduled annual service hours (excluding shutdowns due to uncontrollable events , e.g. snow storm)</p>	<p>Percentage of Transit Service Delivery</p>
	<p>Improve customer satisfaction</p>	<p>10 valid customer complaints per 100,000 boarding trips</p>	<p>Number of valid customer complaints per 100,000 boarding trips</p>
	<p>Implement a cost-neutral, pilot feeder connection on weekdays</p>	<p>Improve transit ridership experience by connecting underserved transit dependent neighborhoods with the core routes</p>	<p>Successful conversion of the current Orange route</p>
<p>Improve operational safety and security</p>	<p>Reduce FTA reportable accidents</p>	<p>0.1 per 100,000 vehicle revenue miles</p>	<p>Bus accident rate per 100,000 vehicle revenue miles</p>
	<p>Maintain a safe and reliable transit fleet that is 100% wheelchair accessible</p>	<p>100% adherence to wheelchair access and ramp requirements</p>	<p>Accurate and comprehensive daily pre-trip inspections including wheelchairs/ramps</p>
		<p>100% adherence to preventative maintenance program requirements</p>	<p>Adhere to preventive maintenance program</p>

	Make transit buses a safe and secure environment for customers and bus operators	Installation and maintenance of video surveillance cameras on all transit buses	Total number of transit buses with functioning video camera surveillance
Compliance with all applicable Federal Transit Administration (FTA) and/or Maryland Transit Administration (MTA) requirements	Comply with quarterly reporting requirements	100% adherence	On-time preparation and submission of compliance reports and requests for reimbursement
	Comply with National Transit Database (NTD) reporting	100% adherence	Accurate preparation, submission of reports and acceptance by FTA
Maximize use of all funding sources	Increase passenger fare revenue through elimination of fare evasion and enforcement of fare policy	Maintain a system-wide farebox recovery ratio of 20%	Annual farebox recovery ratio (% of direct operating costs recovered through passenger fare revenue and other non-fare revenues , e.g. advertising)
	Optimize transit operations expenses including transit vehicle maintenance expenses	\$65 per hour (consistent with MTA requirement)	Direct operating cost per hour (excluding administrative and city overhead charges)

FY2022 - FY2025 LONG-TERM GOALS

Goal #1:	Improve bus stop amenities and accessibility
Goal #2:	Meet customer needs through service expansion on selected routes
Goal #3:	Implement advances in transit service through micro-transit
Goal #4:	Incorporate on-demand, dynamic routing and scheduling e-hailing component onto the fixed route service

TRANSPORTATION/ PARKING OPERATIONS

General Purpose: To provide customer-focused, equitable and quality parking services through the enforcement of the city's parking regulations and management of its parking garages.

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Ensure on-street parking regulations are enforced equitably and consistently	Effectively enforce on-street parking regulations equitably and consistently	85% of residential parking district area covered by daily enforcement	Percent of residential parking district area covered by daily enforcement
		95% parking meters compliance and working order	Percent parking meters compliance and working order
Support economic viability by balancing competing demands for limited parking spaces	Ensure on-time resolution of customer complaints	95% response to all valid customer complaints within 2 days as a percentage of all valid complaints	Management response to all valid customer complaints within 2 days as a percentage of all valid complaints
Improve operational efficiency of parking management	Improve safety and enhance residential quality of life	Towing 100% of abandoned vehicles	Percentage of abandoned vehicles towed
	Improve collection and clearance rates of issued parking violations	85% collection rate on issued violations	Collection rate of fines from issued violations
		90% Clearance of issued violations collected	Clearance rate of issued violations collected
FY2022 - FY2025 LONG-TERM GOALS			
Goal #1:	Increase access to parking payment options by implementing "app" payments and access		
Goal #2:	Ensure garages are accessible and revenue is maximized by replacing the Access Control Equipment at Gotts Garage, Knighton Garage and Larkin Lot		
Goal #3:	Ensure adequate parking downtown by replacing the Hillman Garage		

Department of Human Resources

General Purpose: *The Human Resources Division is committed to actively recruiting highly qualified and diverse applicants, retaining and engaging employees by offering competitive and comprehensive benefits, providing ongoing education and learning opportunities, and ensuring a safe and equitable work environment for all employees.*

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<p>Ensure that the city workforce is highly qualified and diverse</p>	<p>Identify sources to guide outreach to reach qualified and diverse candidates including professional associations and alumni associations.</p>	<p>Increase number of outreach organizations engaged by 10%.</p>	<p>Number of organizations engaged through outreach</p>
	<p>Include social media outlets in recruitment efforts.</p>	<p>Implement a process for creating social media posts to market open opportunities</p>	<p>Social media program implemented</p>
	<p>Increase access to City jobs via electronic platforms.</p>	<p>Increase number of on-line applicants vs. hard copy applications by 10%.</p>	<p>Number of applicants using on-line vs. hard copy applicaions to evaluate progress.</p>
<p>Recruit, retain and engage employees through competitive and comprehensive benefits programs</p>	<p>Use quarterly meetings to evaluate cost data and reevaluate vendor support for each provider.</p>	<p>Use quarterly meetings to evaluate cost data and reevaluate vendor support</p>	<p>Quarterly meetings used to evaluate cost data and reevaluate vendor support</p>
	<p>Compare benefit offerings to those of competing jurisdictions and new trends</p>	<p>Work with insurance broker to Complete evaluation of benefit services and extract benefit survey information from LGPA survey.</p>	<p>Complete evaluation of benefit services</p>

<p>Ensure employees and retirees are satisfied with access to benefits</p>	<p>Track all inquiries for service from employees and retirees that are error based to include date received and date resolved.</p>	<p>Resolve 98% of complaints from employees within 48 hours.</p>	<p>% of complains resolved in 48 hours</p>
<p>Ensure the city workforce is well-trained in best practices and latest technology.</p>	<p>Evaluate current offerings for compliance requirements, look for low cost or free sources of education and utilize new Navigator program to inform employees.</p>	<p>Increase access and registration to free training by 30% and increase annual training by 2 courses.</p>	<p>% of employeess accessing free training and participating in at least 2 courses</p>

FY2022 - FY2025 LONG-TERM GOALS

Goal #1:	Update and reformat of City of Annapolis Rules and Regulations of the Personnel System
Goal #2:	Review bargaining agreements, research compensation and benefits of competitive jurisdictions, solicit feedback from departments regarding union contract provisions and operational needs and complete collective bargaining process.
Goal #3:	Increase functionality of Human Resources Information System (HRIS) and applicant tracking system.
Goal #4:	Update the performance review system.
Goal #5:	Complete updates to salary data for external market information and utilize in classification and compensation decisions.

Management Information Technology

General Purpose: *Management Information Technology provides the support resources and tools required for the fulfillment of the City's mission in an efficient and effective manner. The department assists in the technical analysis, design, procurement, implementation, operation and support of computing infrastructure and services.*

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Increase productivity in city agencies by reducing manual processes using automation	Meet with departments to discuss their needs and prioritize software module rollouts	Using agency input, develop and schedule software module rollouts for three (3) City departments or offices	Number of departments deploying new software modules
	Complete implementation of unused Munis modules thus eliminating manual processes.	Implement four (4) Munis modules as identified by City departments or offices	Number of Munis modules implemented by City departments or offices
Improve public access to GIS data	Work with City agencies to allow to open data web portal and allow public access to maps of City services	Implement 10 layers and applications of open data web portal and make available to the public	Number of layers and applications of open data web portal made public available
	Work with PIO and engage the public in use of GIS data through social media platforms	Increase percentage of website hits to access GIS data by 20%	Number of/percent increase of website hits to access GIS data
Improve efficiency and reliability of IT data center.	Use server virtualization to increase efficiency and reduce carbon footprint	Plan and implement virtualization for five (5) servers	Number of servers virtualized

Develop plan to make city technology available to all citizens.	Ensure that City website, documents, forms, videos, online programs, and services are Americans with Disabilities Act (ADA) compliant.	5,000 pages and documents fixed and made compliant	Number of pages and documents fixed and made compliant
	Train City content providers to produce ADA compliant documents	100% of new content posted to website is ADA compliant	Percentage of new content posted to website that is ADA compliant
Keep the City Information Technology (IT) environment safe from ransomware and other data breaches	Stay abreast of constantly changing IT security landscape via training and education.	50 hours training and education completed	Amount of training and education hours completed
	Improve password and group policy enforcement for all servers and PCs.	350 PCs and 12 servers joined to the domain	Number of PCs and servers joined to the domain

FY2022 - FY2025 LONG-TERM GOALS

Goal #1:	Develop and maintain PC replacement schedule whereby desktop and laptop PCs replaced at five years of age (approximately 100 per year)
Goal #2:	Develop and implement enterprise asset management system (EAM)
Goal #3:	Integrate city and county GIS into a shared environment for an improved citizen and business experience
Goal #4:	Make www.annapolis.gov portal 100% mobile, ADA compliant
Goal #5:	Offer at least 90% of the City Government's offline services also available online

City of Annapolis Office of Law

General Purpose: *It shall be the mission of the City of Annapolis Office of Law to protect and to advocate for the legal interests of the City by providing City officials and agencies with timely, responsive, and well-reasoned legal and legislative counsel, representation before judicial and quasi-judicial tribunals and, through the City Clerk, to professionally serve as administrator and custodian of the City's legislative records and documents, including management of City elections. The Office also provides legal and executive support to the standing committees of the City Council and the City's boards and commissions.*

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<p>Provide timely legal advice and counsel to Agencies and City Officials</p>	<p>Respond within 48 hours to requests for legal opinions</p>	<p>95% initial responses within 48 hours</p>	<p>Average number of hours it takes to respond to intial request for service</p>
	<p>Provide well reasoned and researched legal memoranda and opinions to elected officials and city departments and agencies within two weeks of any request</p>	<p>100 % completion within two weeks</p>	<p>Average number of days it takes for staff attorneys to respond with final product</p>
<p>Prepare legally supportable legislation</p>	<p>Prepare legislative proposals to include substantive corrective revisions to City Code</p>	<p>Staff Attorneys shall prepare 100% of all legislation recommended by City Council</p>	<p>Number of hours worked by contract legislative counsel</p>
<p>Successfully represent the City and its officials and employees in court and in other quasi-judicial and administrative proceedings</p>	<p>Prepare defense of civil actions including workers comp against the city and prepare claims for muncipal infractions</p>	<p>Office of Law shall prevail in at least 90% of matters brought against the City and at least 90% of municipal infractions brought by OOL</p>	<p>Percent of cases where the Office of Law prevails in cases brought agaist the City</p>
<p>Prepare and provide safe custody of all legislative records and documents in hard-copy and in cloud-based storage and review applications</p>	<p>Prepare, record and publish city council agenda and meeting records for each council meeting, worksession, and standing committee meeting</p>	<p>100% of City Council and standing committee action recorded, published and preserved for public information</p>	<p>Percent of City Council and standing committee meetings and actions published for public information</p>

<p>Provide legal counsel and executive staff support to various city boards and commissions as well as standing committees of the City Council.</p>	<p>Provide advice and counsel and in some cases staff support to city commissions, boards and council standing committees</p>	<p>0 complaints from clients</p>	<p>Number of complaints received from clients upon issuance and review of survey results</p>
<p>Staff and manage a trusted problem-free City-wide election in 2021.</p>	<p>Prepare, staff and manage city wide election in 2021</p>	<p>0 complaints regarding hosting a municipal election</p>	<p>Number of complaints received from voters, volunteers or state and county officials</p>
<p>Respond timely to public information requests</p>	<p>Process all Public Informaton Act requests within the time period mandated by City Code and State law</p>	<p>90% on-time response to all Annapolis Public Information Act (APIA) requests.</p>	<p>Average Number of days it takes for an APIA request to be completed</p>

FY2022 - FY2025 LONG-TERM GOALS

Goal #1	Internally unify the several distinct functions within the office so as to be a seamless trusted resource for City leadership requests for legal advice and counsel across a wide array of legal issues
Goal #2	Eliminate inconsistency, lack of clarity, grammatical errors in and produce a City Code that is more robustly enforceable and reflective of will of the City Council. Participate and provide legal support to Charter Commission activities.
Goal #3	Reduce the amount of litigation the city is involved in and to reduce the number of contracted attorneys hired by the City to act on its behalf and to transition work back to appropriately trained staff attorneys.
Goal #4	Ensure that all records and documents of City Council and Department activities are maintained and available and accessible to citizens using the most up to date automated web-based methods
Goal #5	Maintain legal and executive support to city council standing committee and boards and commissions either through staff attorneys or contracted conflict counsel as necessary
Goal #6	Provide more safe and reliable polling locations and voting apparatus for the convenience of voters.

Annapolis Police Department

General Purpose: *To protect life and property, prevent and reduce crime, maintain order, and enforce the law within our community, while protecting the Constitutional rights and dignity of those we serve.*

FY2021 Performance Measures

FY2021 Goals <i>Goals are brief, clear statements of an outcome to be reached. A goal is broad, general, tangible, and descriptive statement. They should be "big picture" statements..</i>	Objectives <i>An objective is a specific, measurable, actionable, realistic strategy used to accomplish a specific goal.</i>	Benchmarks <i>A benchmark is the standard to be met to successfully reach the goal.</i>	Performance Measures <i>Performance measures are the specific measurements that will be used to determine whether the benchmark has been reached.</i>
Create security conditions which make Annapolis residents and visitors feel safe and enable a strong and cohesive community.	Deter and prevent crime, especially serious offenses	Use in-house crime data and Uniform Crime Reporting (UCR) and National Incident-Based Reporting System (NIBRS) statistics to reduce crime to levels lower than FY20 statistics	Rates of all crime in FY21
Strengthen our efforts to earn public trust and cooperation.	Increase community outreach events sponsored by the Department	Host or attend at least one outreach event in each City Council Ward each month	Number of events hosted or attended, in each Ward each month
Achieve and sustain organizational excellence.	Stay ready for all internal and external compliance and certification inspections	100% compliance on internal inspection criteria	Percentage of compliance on internal inspection criteria
Strengthen our workforce. Optimize Resource Management.	Recruit and retain the best and brightest, recognizing the power of diversity	Host three (3) Recruitment events	Number of recruitment events hosted
	Ensure efficient utilization of existing funding, personnel, equipment and infrastructure	Effectiveness of personnel, equipment and infrastructure compared to resources spent	Demonstrated return on investment in personnel, equipment and infrastructure expenditures

FY2022 - FY2025 LONG-TERM GOALS

Goal #1:	Create security conditions which make people feel safe and enable a strong and cohesive community.
Goal #2:	Strengthen our efforts to earn public trust and cooperation.
Goal #3:	Achieve and sustain organizational excellence.
Goal #4:	Strengthen our workforce. Optimize Resource Management.

Public Works

General Purpose:

Department of Public Works (DPW) provides infrastructure and related services essential for a modern city. These services cover three major areas: 1) Streets, sidewalks and bicycle paths that citizens and visitors use for travel in Annapolis; 2) water and wastewater services vital to the basic quality of life of residents and guests; and 3) solid waste collection and disposal critical to the sanitation of the City.

- Streets and sidewalks are maintained and repaired by DPW, allowing the streets and sidewalks to remain serviceable and functional.

- High quality drinking water is produced at the Annapolis Water Treatment Plant and distributed to homes and businesses through the water distribution system operated and maintained by DPW. Wastewater is collected and conveyed in the sewer collection system operated and maintained by DPW, and is treated and released by the Annapolis Water Reclamation Facility, which is co-owned by the City.

- The weekly collection of refuse, recycling and yard waste materials is managed and overseen by DPW.

DPW also manages the design and construction of the City's annual capital improvement program. The capital program provides for both the renewal and expansion of the City's capital assets that support the quality of life in Annapolis. The capital projects are managed from the programming stage through design, construction and commissioning by DPW staff.

DPW also provides internal support services to City of Annapolis customers. The maintenance and repair of City owned and occupied facilities as well as the assigned City fleet assets are performed by the department.

FY2021 Goals	Objectives	Benchmarks	Performance Measures
<i>Goals are brief, clear statements of an outcome to be reached. A goal is broad, general, tangible, and descriptive statement. They should be "big picture" statements..</i>	<i>An objective is a specific, measurable, actionable, realistic strategy used to accomplish a specific goal.</i>	<i>A benchmark is the standard to be met to successfully reach the goal.</i>	<i>Performance measures are the specific measurements that will be used to determine whether the benchmark has been reached.</i>

Public Works Services

Maintain clean, servicable streets	Ensure streets are pothole free	2,500 potholes repaired	Number of potholes repaired
	Ensure streets are clean	7,500 miles of street sweeping	Number of miles of streets swept with mechanical street sweeper
Provide functional City buildings in a cost effective manner.	Ensure upkeep and maintenance in city buildings	750 work orders completed on City buildings	Number of work orders completed

PUBLIC WORKS UTILITIES

Provide high quality, safe drinking water to all customers.	Implement an effective asset management system for the water distribution system	5,000 feet of water lines scanned for leaks	Linear feet of water mains scanned for leaks
		300 water valves exercised, tested and inspected	Number of water valves exercised, tested, and inspected
		5,000 feet of waterlines replaced	Linear fee of waterlines replaced
Provide worry-free utilities services to all customers.	Implement an effective asset management system for the sewer collection system	20,000 feet of sewer mains inspected via Closed Circuit Television (CCTV)	Linear fee of sewer mains inspected
		100 sewer manhole inspections	Number of sewer manhole inspections
		6,000 feet of sewer mains relined or replaced	Linear fee of sewer mains relined or replaced

Practice highly effective asset management on the utility systems.	Maximize the preventive maintenance of sewer lines	200,000 feet of sewers checked and cleaned	Linear fee of sewer mains maintained
	Inspect fire hydrants annually	100% of fire hydrants (1,300) inspected	# of fire hydrants inspected
	Maximize the preventive maintenance of storm drains	12,500 feet of storm drain pipes checked and cleaned	Linear fee of storm drains maintained
	Produce high quality drinking water	No water quality issues annually	Number of water quality issues found

PUBLIC WORKS SOLID WASTE MANAGEMENT

Provide high quality, environmentally friendly solid waste service to residents.	Maximize customer service provided to residents (minimize validated complaints received from customers)	No more than 10 validated customer complaints each month	Number of validated customer complaints
	Maximize the collection of recyclable materials	3,500 tons of recycling	Tons of recycling collected
	Maximize the collection of yard trim	1,500 tons of yard trim	Tons of yard trim collected
	Maximize the diversion rate of materials from going to a landfill	12-month rolling diversion rate greater than 45%	12-month rolling diversion rate (%)

PUBLIC WORKS FLEET MANAGEMENT

Provide reliable, serviceable fleet assets to internal City customers in a cost effective manner.	Optimize the average age of the fleet for the Fire Department, Police Department, and all other departments	Optimal Average Age of Fleets: Fire Dept - 7 years Police Dept - 7 years All other Depts - 8 years	Average age of Fire Dept., Police Dept., and all other dept. fleets
	Maximize the number of Preventive Maintenance (PM) orders performed	400 PMs performed	Number of PMs performed
	Minimize the number of emergency road calls that have to be made	No more than 250 road calls	Number of emergency road calls

PUBLIC WORKS ENGINEERING			
Recapitalize City infrastructure assets (streets, sidewalks, utilities) in an effective and cost efficient manner.	Implement a pavement management system to achieve a 20-year service life for all City streets	4.5 miles of streets resurfaced	Miles of streets resurfaced
	Implement an effective sidewalk replacement program	15,000 square feet of sidewalks replaced	Square fee of sidewalks replaced
	Ensure sewer collection system recapitalization	5,000 feet of waterlines replaced	Waterlines replaced (ft)
	Ensure sewer collection system recapitalization	6,000 feet of sewer mains relined or replaced	Linear feet of sewer mains relined or replaced
Complete capital projects on time and within budget.	Ensure On-time completion of key capital projects: - Truxtun Park Swimming Pool - Truxtun Park tennis/pickleball courts - PW maintenance facility	All projects completed on time	Number of projects completed by scheduled completion date
	Ensure On-budget completion of key capital projects: - Truxtun Park Swimming Pool - Truxtun Park tennis/pickleball courts - PW maintenance facility	All projects completed within budget	Actual project costs compared to project budget

FY2022 - FY2025 LONG-TERM GOALS

Goal #1	Achieve national standing for the department and its employees via APWA Certification
Goal #2	Provide superior customer service to constituents and customers
Goal #3	Establish a continuous improvement culture
Goal #4	Establish and implement life-cycle asset management programs for City assets
Goal #5	Maintain a complete, safe, high quality street system that supports vehicles, cyclists and pedestrians
Goal #6	Provide responsive and professional service delivery

Department of Planning and Zoning

General Purpose: *The Department of Planning and Zoning is a full-service municipal agency responsible for all development review, permitting, inspections, and licensing relating to all facets of City Code. This includes construction, rental housing, zoning, Critical Area compliance, and construction trades. The Department is also responsible for long-range planning, historic preservation, economic development, and community development activities within the City. In addition, the Department also provides technical and direct assistance to other departments in the furtherance of municipal objectives and coordinates these departments' review of development activity, plans and policies.*

<p align="center">FY2021 Goals</p> <p><i>Goals are brief, clear statements of an outcome to be reached. A goal is broad, general, tangible, and descriptive statement. They should be "big picture" statements..</i></p>	<p align="center">Objectives</p> <p><i>An objective is a specific, measurable, actionable, realistic strategy used to accomplish a specific goal.</i></p>	<p align="center">Benchmarks</p> <p><i>A benchmark is the standard to be met to successfully reach the goal.</i></p>	<p align="center">Performance Measures</p> <p><i>Performance measures are the specific measurements that will be used to determine whether the benchmark has been reached.</i></p>
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Community Development Division

The Community Development Division is responsible for the efficient performance of housing and community development activities of the City, including housing and community development planning, administration of federal and state grants, implementation of neighborhood revitalization plans, and oversight of the provision of human services by non-profit organizations receiving grant support through the City. This division administers the City's Community Development Block Grant from the U.S. Department of Housing and Urban Development (HUD), the Moderately Priced Dwelling Unity Program and other federal and state grants.

<p>Improve the quality of existing homeowner housing</p>	<p>Provide financial assistance to low- and moderate-income homeowners to rehabilitate their existing owner-occupied housing</p>	<p>Six units of owner-occupied housing units rehabilitated</p>	<p>The number of owner-occupied homes rehabilitated</p>
<p>Improve quality of existing affordable rental units</p>	<p>Provide support to affordable housing developers/owners and public housing authorities to rehabilitate housing units that are rented to low and moderate income tenants</p>	<p>154 rental housing units rehabilitated</p>	<p>Number of rental housing units rehabilitated</p>
<p>Increase homeownership opportunities for low to moderate-income households</p>	<p>Provide funds to acquire and rehabilitate vacant buildings for homeownership for low and moderate income households</p>	<p>Funds provided to support rehabilitation of one (1) vacant housing unit</p>	<p>Number of vacant housing units rehabilitated</p>
	<p>Provide settlement expense assistance to eligible households to purchase a home</p>	<p>Ten (10) low-moderate households provided direct financial assistance to cover settlement costs for a new home</p>	<p>Number of low-moderate households that are provided with direct financial assistance for settlement costs to purchase a new home</p>

Maintain financial support for employment training programs	Support and encourage job training opportunities, including GED preparation, computer skills training, job search, and career pathways	Funding provided to support training for 50 persons	Number of persons supported through funded workforce training programs
Increase awareness of the Moderately Priced Dwelling Unit (MPDU) Program	Work with the City's Public Information Officer (PIO) to develop and implement a public awareness campaign for the MPDU program	Develop and implement a public awareness campaign	Public awareness campaign implemented
	Revise and update <i>Policies and Procedures Manual and City website</i>	Updated <i>Policies and Procedures Manual and City website</i>	<i>Policies and Procedures Manual</i> and City website are updated
Comprehensive Planning Division			
<i>The Division of Comprehensive Planning is responsible for the coordination of long-range planning activities including development and implementation of the Annapolis Comprehensive Plan, performing special land use and fiscal analyses, performing traffic and transit related studies, and other tasks as requested by the Mayor and City Council. Staff activity includes analysis and updating of City plans to guide development and provide a basis for comprehensive and coordinated review of projects and applications.</i>			
Ensure land use plans that shape the appearance of the community balance private and community interests and protect public investment and valued resources	Use community collaboration and visioning to update the 2009 Comprehensive Plan	Adoption of updated plan by City Council following collaboration with residents from all eight (8) City Council Wards	Number City Council Wards represented during collaboration in the updated comprehensive planning process
Ensure zoning code requirements are clear, accessible, and easy to understand	Improve information available online by adding "how to" videos to the City's Planning and Zoning website	Post one video per month	Number of videos posted each month
	Clarify and simplify the the zoning code with public input and monitoring of success	One new piece of legislation clarified every two months	Number of ordinances introduced each month that make clarifying amendments to the zoning code
Ensure the Capital Improvement Program (CIP) is consistent with City land use plans	Include a statement in the CIP for each project that indicates the land use plans with which the project is consistent	100% of capital projects identify the related land use plans	Percentage of capital projects that identify the related land use plans
	Standing Committees participate in CIP steering committee	100% attendance by standing committee members at CIP meetings	Number of CIP meetings attended by standing committee members

Current Planning and Development Review Division

The Division of Current Planning is responsible for coordinating the review of development proposals, enforcing the zoning ordinance, and processing building permits, subdivisions, special exception uses and zoning variances.

Ensure quality design and development review	Update forms and guidelines to ensure greater public access to the development review process	Update two (2) forms and sets of guidelines per month	The number of forms and guidelines updated each month
Support technical assistance for neighborhood revitalization	Maintain adequate staff having necessary and diverse skills	Staff from each division participates in one (1) training activity per division per month	The number of training opportunities attended per month by staff in each division
Ensure application for a development project is complete in a timely fashion so the applicant can make deadlines for public hearings and agency review	Improve monitoring, tracking and reporting for major developments	Review 100% of project applications for completeness within three days of receipt	Percentage of project applications reviewed for completeness within three days of receipt

Economic Development Review Division

To improve the Annapolis community's economic well being and quality of life. This includes a broad range of activities to attract, create and retain jobs. The aim is also to foster a resilient tax base as well as an inclusive economy.

Facilitate a positive business climate for the recruitment of businesses to Annapolis	Establish an Annapolis Ambassadors Program	Recruit 5-10 business owners or executives to serve as Ambassadors when businesses are considering relocating to the city	Number of business owners and executives that have signed up for the Ambassador program
Raise the profile of Annapolis for the recruitment of businesses to the city	Enhance the image of Annapolis as a great place to launch or grow a business	Complete four business recruitment missions per year	Number of business recruitment missions completed
Facilitate a positive business climate for the retention of Annapolis businesses	Retain existing businesses and jobs while heading off potential vacancies	Complete five site visits to existing businesses per month in order to offer support and stay abreast of any potential challenges	Number of site visits completed per month
Serve as a resource and conduit to City government for the Annapolis business community	Assist the various needs of the local business community to help facilitate their success	Provide business assistance to 20 businesses per month	Number of businesses assisted per month

Historic Preservation Division

The Historic Preservation Division has primary responsibility within the Planning & Zoning Department for reviewing exterior changes in the Annapolis Historic District, administering the tax credit program, providing support to the Historic Preservation Commission (HPC), and participating in Current Zoning Division reviews.

Ensure preservation of historic district	Make the Historic Preservation Commission (HPC) public hearing process informative and understandable by ensuring applicants understand the review process	90% of public hearing applications are approved each month	Percentage of public hearing applications approved each month
	Communicate with the applicant/property owner to resolve violations quickly	100% of violations resolved or enforced within 90 days	Percentage of violations resolved or forwarded to the Office of Law for enforcement within 90 days
	Provide technical assistance resources for property owners and contractors on the HPC web page	Add six (6) new informative links about historic preservation issues to the web per year.	Number of new links added to the HPC web page

Licenses and Permits Division

The Licenses and Permits Division licenses and inspects all rental housing to ensure safe and sanitary living conditions. It also licenses contractors doing business in the City and inspects and enforces zoning and building regulations. It provides pre-application meetings for those interested in a property prior to leasing. With the Fire Marshal's Office, it additionally ensures that automatic fire sprinkler systems shall be installed and maintained in accordance with the Code of the City of Annapolis.

Ensure customer satisfaction with review process	Review applications for completeness in a timely manner	Initiate review of 100% of applications within 3 days of receipt	Percentage of application reviews initiated within 3 days of receipt
Ensure safe, sanitary rental housing conditions	Investigate alleged code violations promptly	100% of alleged code violations investigated within three days of being reported	Percentage of reported alleged code violations investigated within three days of being reported

FY2022 - FY2025 LONG-TERM GOALS

Housing Goals	Ensure all rental units are safe and sanitary
	Increase the stock of affordable housing for rent and ownership
Community Engagement Goal	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, and zoning analysis)
Economic Development Goal	Support and catalyze an inclusive and resilient local economy by increasing local business and minority business participation in the City procurement process
Cultural Resources Goal	Protect and catalog all archaeological artifacts currently in City storage units
Historic Resources Goal	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
Code Enforcement Goal	Ensure all development complies with City and applicable State zoning and building codes

Department of Recreation and Parks

General Purpose: *Annapolis Recreation and Parks enriches the quality of life for the Annapolis community by providing recreational, educational and wellness programs within facilities, parks and natural open spaces.*

FY2021 Goals <i>Goals are brief, clear statements of an outcome to be reached. A goal is broad, general, tangible, and descriptive statement. They should be "big picture" statements..</i>	Objectives <i>An objective is a specific, measurable, actionable, realistic strategy used to accomplish a specific goal.</i>	Benchmarks <i>A benchmark is the standard to be met to successfully reach the goal.</i>	Performance Measures <i>Performance measures are the specific measurements that will be used to determine whether the benchmark has been reached.</i>
Promote healthy lifestyles by delivering quality, inclusive programming at the City's parks, pools, and recreation facilities.	Increase competitive programs, partner with sports organizations, encourage tournaments	Increase recreational player use of facilities by 20%	Percentage increase of use by recreational players
	Create marketing plan for diverse audiences	Increase newsletter subscribers and social media followers by 15% per year	Percentage increase in newsletter subscribers and social media followers
	Offer athletic programs and classes attractive to diverse audiences	100% registration in 90% of classes and programs	Percentage of registration in 90% of classes and programs
	Maximize participation of youth summer camp, after school and out of school programming	100% enrollment in youth programming	Enrollment percentages in youth programs
	Increase capacity and use of Waterworks Park	Feasibility study for the renovation of Water Works historic building 100% complete	Percentage completion of feasibility study for the renovation of Water Works historic building

Maintain and improve the health of the City of Annapolis parks and trails for the benefit of present and future generations.	Increase utilization of parks and trails	30 social posts from parks and trails users each month on Recs and Parks pages	Number of social posts from parks and trails users each month on Recs and Parks pages
	Increase quality of experience at recreational facilities	100% Implementation of a facilities improvement program for the Stanton Center	Stanton Center facilities improvement program implemented
Deliver parks and recreation services in a cost-efficient manner.	Automate membership services and class reservations systems	Implement 100% of applicable modules of Civic Plus Software System	Percentage of applicable modules of Civic Plus Software System implemented

FY2022 - FY2025 LONG-TERM GOALS	
Goal #1:	Promote healthy lifestyles by delivering quality, inclusive programming at the City's parks, pools, and recreation facilities.
Goal #2:	Maintain and improve the health of the City of Annapolis parks and trails for the benefit of present and future generations.
Goal #3:	Deliver parks and recreation services in a cost-efficient manner.

Office of Emergency Mangement

General Purpose: *Achieve excellence in all mission areas of the City of Annapolis Office of Emergency Management, including response, planning, training & exercise, grants management, and public outreach. Deliver the best possible service to all communities of Annapolis.*

<p align="center">FY2021 Goals</p> <p><i>Goals are brief, clear statements of an outcome to be reached. A goal is broad, general, tangible, and descriptive statement. They should be "big picture" statements..</i></p>	<p align="center">Objectives</p> <p><i>An objective is a specific, measurable, actionable, realistic strategy used to accomplish a specific goal.</i></p>	<p align="center">Benchmarks</p> <p><i>A benchmark is the standard to be met to successfully reach the goal.</i></p>	<p align="center">Performance Measures</p> <p><i>Performance measures are the specific measurements that will be used to determine whether the benchmark has been reached.</i></p>
<p>Build a robust level of preparedness to ensure the City's ability to adapt to changing conditions and to withstand disruptions in the aftermath of a catastrophic incident.</p>	<p>Maintain capacity to respond and coordinate quickly and effectively to any situation with or without notice</p>	<p>10 programs facilitated citywide.</p>	<p>Number of facilitated training, exercises and outreach programs citywide.</p>
	<p>Support City offices and departments in their efforts to increase their emergency support function capabilities.</p>	<p>5 programs supported by grant funds.</p>	<p>Number of preparedness and response related programs supported by secured grant funds.</p>
		<p>3 plans completed</p>	<p>Number plans completed based upon the breadth, range and complexity of the plan.</p>
<p>Mitigate the loss of life and property by floods, hurricanes, and snowstorms.</p>	<p>Lessen the impact of future disasters - Protecting our citizens, residents, visitors, and assets against the greatest threats and hazards in a manner that allows our interests, aspirations, and way of life to thrive.</p>	<p>5 mitigation actions</p>	<p>Number of mitigation actions</p>
<p>Support the reduction of the impacts from Substance Use Disorders (SUD)</p>	<p>Continue Opioid Intervention Team (OIT) and related programs - Monitoring the effectiveness of SUD programs</p>	<p>Less than 25 overdoses per month. 2 SUD programs initiated.</p>	<p>Number of fatal and non fatal overdoses. Number of SUD prevention, enforcement and treatment programs initiated.</p>
<p>Provide a system of prevention measures that make a terrorist attack difficult.</p>	<p>Maintain capacity to respond and coordinate quickly and effectively to any situation with or without notice.</p>	<p>3 terrorist related training and prevention measures initiated.</p>	<p>Number of terrorist related training and prevention measures initiated.</p>

FY2022 - FY2025 LONG-TERM GOALS

Goal #1:	Build a robust level of preparedness to ensure the City's ability to adapt to changing conditions and to withstand disruptions in the aftermath of a catastrophic incident.
Goal #2:	Mitigate the loss of life and property by floods, hurricanes, and snowstorms.
Goal #3:	Support the reduction of the impacts from Substance Use Disorders.
Goal #4:	Provide a system of prevention measures that make a terrorist attack difficult.