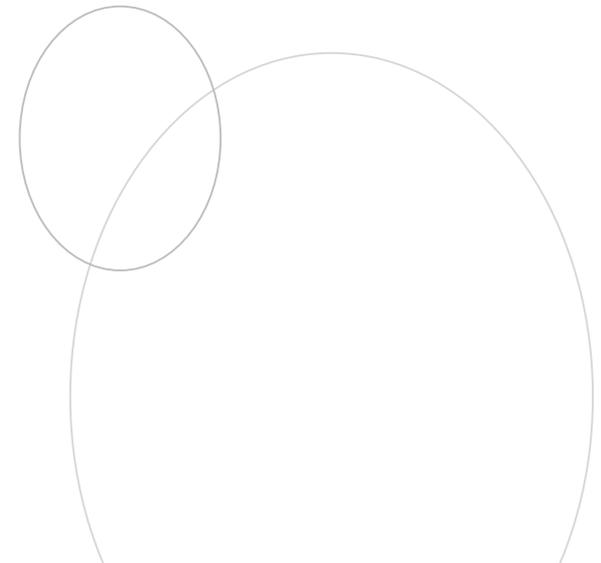




City Manager's Office

FY26 BUDGET REVIEW

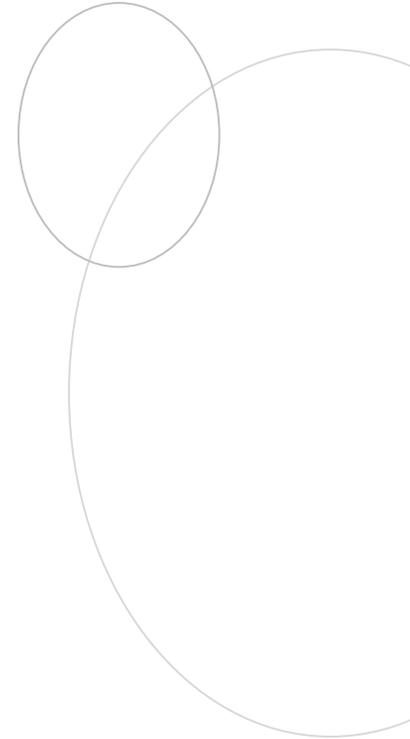




FY25 HIGHLIGHTS – Major Trends and Events

City Manager

- Dealing with transitions
 - Two new directors hired
 - Navigating changes at the federal level
 - Uncertainty around federal grants
 - Establishing relationships with new members of our Congressional delegation
 - Utilizing federal lobbyists
- Completing projects
 - Classification and compensation study
 - National Employee Survey
 - Implementation of new community calendar: With





Looking Ahead to FY26: Expected Trends and Events

City Manager

- Transitions
 - Continue onboarding of new directors
 - Introduce last pieces of legislation for this Council
 - Document current status and prepare briefings for incoming administration and new Council members
 - Continue to monitor federal action
 - Hire state lobbyist
- Completing projects
 - Work to complete capital projects
 - Implement FY26 budget timely, especially personnel changes
 - Complete revisions to performance measures for remaining departments
- Making the most of what we have
 - Continue expansion of community calendar by bringing in partners
 - Monitor move to 25 Shaw, especially areas where we will need to make operational adjustments





FY25 HIGHLIGHTS – Major Trends and Events

Resilience and Sustainability

- Greenhouse Gas Inventory Update - focuses on climate change reduction projects by the City and for the community.
- Inventory of Land and Marine Fleet Vehicles and Electric Vehicle Strategy to guide city fleet replacement, transit, and marine vessel purchasing and funding.
- Developed RFP, evaluated naval architects and design and dock improvements, and identified electric ferry builder, to provide electric ferry service.
- Grant funded resilient building code training and model code technical assistance. and grant funded LED lamppost light replacement and utility pole charging.
- Installation of rapid charger at VAAAC and grant funded EV charging infrastructure for City facilities and for utility pole charging.
- Evaluation and design of pollinator habitat at the Annapolis Solar Park.
- Public education and assistance with single use plastics (plastic bag ban), voucher program for gas powered leaf blower ban, water conservation, native bird species, and pollinator habitat.





Looking Ahead to FY26: Expected Trends and Events Resilience and Sustainability

- With less federal funding, greater reliance on state and local funding for Resilience projects. Staff capacity will be stretched with increased reliance on staff.
- Continue to focus on greenhouse gas emissions reductions from buildings and transportation.
- Protection of natural resources that mitigate and prevent climate change impacts - tree canopy, shoreline protection, conservation of green spaces and forests.
- Greater focus on waste reduction, reuse, recycle, compost.





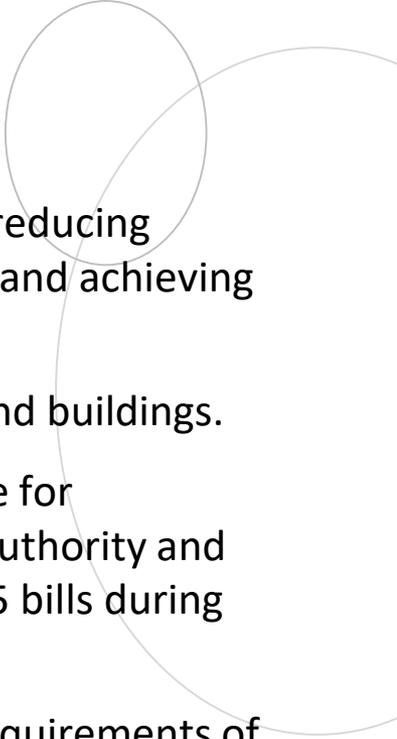
PERFORMANCE

Question(s) we are trying to answer:

Notes regarding current performance:

How FY26 budget changes will affect performance:

Performance Measure	Benchmark	FY25 YTD Actual
Greenhouse gas emissions update for community and city facilities (Phase I)	Data gathered and evaluated	Contractor began work April 2025 - Keramida
Phase II - Climate Action Plan	Plan drafted based on Phase I data.	Keramida drafted proposal
Lighting Efficiency Study and Implementation	Data gathered and feasibility analysis complete.	Proposal received from Tanko Lighting



Other context to be aware of Resilience and Sustainability

- The City is working towards meeting the Maryland goals for reducing greenhouse gas emissions by 60% from 2006 levels by 2035 and achieving net zero emissions by 2050.
- The City's greatest GHG emissions are from transportation and buildings.
- R&S is small but mighty, securing \$450K in grants, \$50K value for Resilience building technical assistance, assisted Resilience Authority and City departments to secure \$2.7M in grants and evaluated 25 bills during 2025 General Assembly session.
- R&S provides outreach and education that helps meet the requirements of the City's Municipal Separate Storm Sewer System (MS4 permit).
- Small staff makes City funding for contractors and hire of Environmental Associate (approved in FY25) critical to functions and achieving goals.
- State grants are focused on ecological uplift, water quality, and electric vehicles and supporting infrastructure.



FY25 HIGHLIGHTS – Major Trends and Events

Harbormaster

- The Harbormaster’s staff achieves significant cost savings for the City by undertaking various projects in-house, rather than engaging external contractors. This includes the transportation of fireworks barges to and from the West River, execution of deck and dock repairs, performance of Harbormaster boat maintenance and repairs, and completion of dockside plumbing and electrical repairs.
- The staff coordinates and actively participates in 10-12 special events annually at City Dock, ensuring the safety and operational efficiency of these events, and thereby contributing to positive experiences for participants.
- The staff administers over \$1.34M in grants designated for dock and shoreline improvements, including dredging, \$82K for pump-out boat operations, and \$25K for the removal of derelict vessels and debris.
- In response to public demand, a Kayak rack pilot program is being implemented by the Harbormaster’s team, with installation scheduled for completion by May 15th, 2025.
- The City secured 2 million dollars for the acquisition of an electric ferry, and Deputy City Manager Jackie Guild directed the Harbormaster’s team in the research and selection process to identify the most suitable vessel.
- The Harbormaster’s team is currently overseeing a task force established to study houseboats, floating homes, and other commercial vessels. The team will provide essential data to the task force, facilitating the development of informed recommendations for the City Council on this subject.
- During the FY25, the Harbormaster’s team reported an absence of significant incidents such as drownings, boat collisions, boat fires, man overboard incidents, or capsized vessels, representing an unprecedented period of safety.
- During the FY25, The Harbormaster’s Office has processed 4 abandoned boat cases resulting in criminal abandonment and littering charges.





Looking Ahead to FY26: Expected Trends and Events

Harbormaster

As the Annapolis City Dock project continues to progress, power outages and construction may change the amount of available docking, mooring activity and revenue.

We expect the number of abandoned boats to rise due to a combination of economic hardship, lack of boat ownership.

Since the Harbormaster's team is installing more moorings and reconfiguring the underutilized mooring field off of St. Mary's shoreline to accommodate larger vessels, we expect mooring revenue to increase.





PERFORMANCE

Question(s) we are trying to answer: Are we maximizing use and revenue? Are residents and visitors using our waters safely?

Notes regarding current performance:

How FY26 budget changes will affect performance:

Performance Measure	Benchmark	FY25 YTD Actual
Improved customer service measured by fewer mistakes, fewer complaints and more praise from the public. Higher staff retention levels. Few to no departmental accidents on boats.	Obtain an increase in salary budgets. Request/ Obtain formal recordation of comp time and/or overtime as is appropriate for the positions.	Staff are waiting for final decisions as a result of the Class/Comp Study Zero departmental boat accidents. No notable complaints
Obtain lower numbers of violations and lower numbers of incidents and accidents. Note more transactions and higher revenue from moorings.	Schedule at least 2 boating safety talks at area marinas/clubs/schools. Expand and Improve messages on social media regarding federal, state and local boating laws and ordinances. Provide visible enforcement patrols. Reconfigure moorings in St. Mary's cove to accommodate larger boats. Add at least 4 more annual moorings in Back Creek	Completed a boating safety presentation at a local sailing club. Expect reconfiguration of St. Mary's design and permitting to be about 6-9 months out. Applied and expect to receive a WW Improvement grant of \$250K to complete the work. Transient mooring revenue increased about 5.9% from FY24—just over 10K
Note fewer citizen complaints against the City's lessees. Fewer negative press reports.	Review all leases with the Office of Law. Rewrite leases where possible and provide penalties for non-compliance. Identify breaches and address them promptly.	Q2 of FY24, we had 6 leases. Q1 of FY25, we had only 4 leases. No notable conflicts.
Increased boat ramp revenue. Fewer citizen complaints. Fewer parking violations related to boat launches.	Install license plate readers at both Tucker and Truxton boat ramps to streamline enforcement. Enroll full time staff in Google training.	Beginning in January 2024, multiple meetings with SP+ were held to discuss solutions. We believe that this situation cannot be accomplished without the participation of SP+.



FY25 HIGHLIGHTS – Major Trends and Events

Office of Community Services

Rental

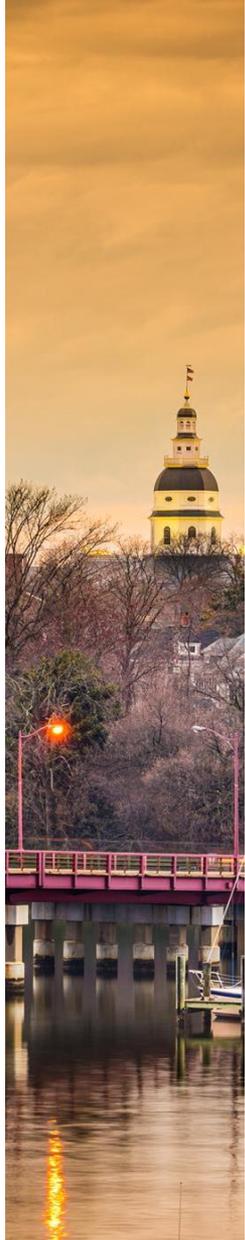
- Ongoing high demand for rental and utility assistance
- High need for tenant rights education
- Strengthen collaboration to support long term sustainability

Visibility

- Residents unaware of the Office Of Community Services or confuse it with other orgs.
- Event attendees frequently state they never heard of us and or believed we are another org.
- Unsure of what services we offer and who to contact
- Partners (and staff) not aware of the office and our scope of work

Strengthen Partnerships and Collaboration

- A need to formalize relationships, reduce duplication of services and align efforts for greater community impact
- Shift to collaborate instead of competing
- Multiple partners to co-serve or cross-promote resources





Looking Ahead to FY26: Expected Trends and Events

Office of Community Services

Continued Housing and Utility Assistance

- Ongoing demand for rental and utility assistance, especially with the current political climate and the possibility of more residents needing assistance.

Upcoming events:

- Financial literacy workshop
- Tenant Rights workshops

Strengthened Community Presence and Brand Recognition

- Residents will begin to more strongly associate the Office of Community Services with trusted, City-based resource support

Upcoming events:

- Updated resource guide in English and Spanish
- Pop up resource events
- Health and wellness fairs

Strengthened Partnerships and Collaboration

- Relationships with trusted community partners will help extend the reach of services, share resources, and improve access for underserved populations

Upcoming Events

- Target workshops to include trusted partners such as ACDS, Community Legal Services, and other known organizations in the community





PERFORMANCE

Notes regarding current performance:

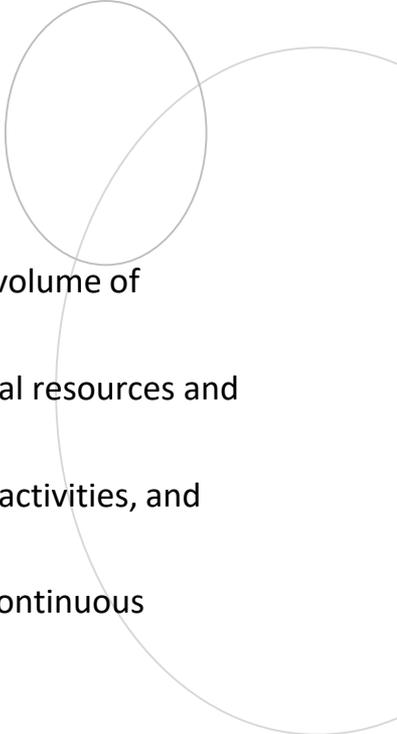
- Utilizing numbers from our rental applications guides our direction of empowering residents. We've focused on those numbers to provide additional assistance; provide resource guides, conduct outreach, strengthen and build new partnerships while increasing visibility.

How FY26 budget changes will affect performance:

- able to provide additional resources outside of rental
- being able to incentivize participants of workshops to encourage participation
- keeping up with resource book demand and ensuring residents continue to have updated versions of book
- case management system for one year to better streamline intake and data tracking for care coordination services

Question(s) we are trying to answer: How we can ensure the rental program effectively targets residents with genuine need while also empowering them toward long term stability and reducing repeat dependence of the program each year?

Performance Measure	Benchmark	FY25 YTD Actual
Approved applications	increase approval target to 60-70% of applicants	currently 56% approved
Resource guide distribution	increase distribution by at least 35% (750 guides)	550 guides distributed to residents and orgs/business
Outreach and workshops	increase attendance by 15% to financial literacy workshops host tenant legal rights workshops invitation to upcoming events	267 people stated interested in learning more about financial management. currently planning with community legal services to host in the summer schedule to participate in 9 upcoming events
Number of residents served through partnered programs	how many residents are engaged, enrolled or assisted as a direct result of partnerships	5 cases came from partner organizations for rental and tenant rights in addition to other services
Quarterly meetings with property managers	at least one meeting a quarter with community partners	currently updating list of property managers to



Other context to be aware of Office of Community Services

Hiring additional Social Worker

As we continue to increase our visibility and community presence we expect the volume of residents seeking assistance to grow. The new case worker will:

- Provide case management services as needed, connecting residents with local resources and services.
- Maintain accurate records and reports related to social work services, grant activities, and program outcomes.
- Conduct needs assessments and evaluate program effectiveness to ensure continuous improvement.



THANK YOU

