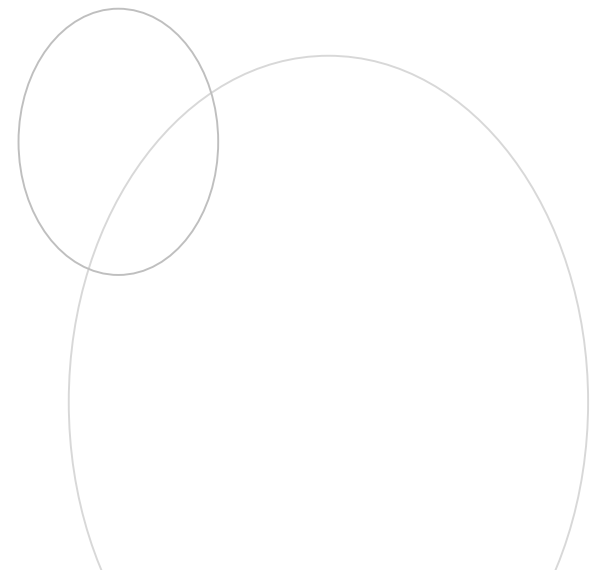




# Mayor's Office

FY26 BUDGET REVIEW





# FY25 HIGHLIGHTS – Major Trends and Events

## End of Term November 2025

- Delivery timeframe impact
- Transition planning
- Increasingly political environment: protocols & boundaries

## Impacts of Federal Changes

- Building new partnerships at Congressional Level
- Community impacts of changes to immigration enforcement and Federal workforce
- New opportunities and relationships

## Team Transitions

- Hispanic Liaison function restored (Rossio Smith)
- New Office Administrator recruited (Martina Flores Giullen)
- Outreach team turn over
- Leveraging how we work together



# Looking Ahead to FY26: Expected Trends and Events

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- Under this Mayor and Council, there has been a marked increase in investment in community engagement and targeted services. Delivering services from the Mayor's Office sends a powerful message about priorities.
- Community focus and expectations for public safety expected to continue - both enforcement and prevention.
- Major project milestones (City Dock Resiliency; Robert Eades Park; Skatepark) will impact workloads - especially events, communication and CoATV services.
- Mayor's Office FY26 Budget addresses expected issues and trends through:
  - **One new request: \$2000** to support training for Boards and Commission members
  - **Maintained funding for Community Initiatives: \$70,000** to deliver community outreach, events and festivals; support PIO, stakeholder and community engagement
  - **Maintained funding for the Annapolis United Public Safety Program: \$221,000** to deliver public safety initiatives across multiple City Departments including the Mayor's Office, APD, OEM, Fire, Rec & Parks
  - \$339,000 (Contract Services) to Make Your Mark Media, for CoATV Studio Services.



# PERFORMANCE

Notes regarding current performance:

**Internal** measures adopted to provide accountability while still recognizing differences between Mayor's Office and departmental functions.

Measures align to key functions:

- Community, stakeholder and government relations
- Public Information & Communication, including CoATV Studio Services
- Ombudsman and Constituent Services
- Community Outreach and Liaison

How FY26 budget changes will affect performance:

- Ability to deliver annual B&C Training and maintain community engagement and support services

Question(s) we are trying to answer:

Are we providing effective and timely stakeholder engagement, communication, constituent services, and community liaison and outreach?

## 1. Community, Stakeholder and Government Relations

Performance Measure	Benchmark	FY25 YTD Actual
Effective Community and Government Stakeholder engagement	Maintain regular joint meetings and clear lines of communication: Issues and barriers identified and overcome; Tangible, positive outcomes as a result of engagement	Some regular joint meetings held (e.g. Chiefs of Staff); joint constituent services meetings are overdue. All staff regularly communicate and work with counterparts. Competing priorities resolved with significant benefit to residents: <ul style="list-style-type: none"><li>– \$1M in State funding for the City in FY26, resulting from Budget Request Letter to Governor</li><li>– Resilience Authority - Sweden Study Tour</li><li>– City, County, State - HACA Financial Position</li><li>– Caucus of African-American Leaders - Parren J Mitchell Memorial dedication</li></ul>
Fully effective Boards and Commissions	Vacancy rates under 10% Training delivered annually	Vacancy rate of 6% Some individual boards have higher vacancy rates



# PERFORMANCE

## 2. Public Information & Communication, including CoATV Studio Services

Performance Measure	Benchmarks	FY25 YTD Actual
Timely and Effective Public Information and Communication services	Production rates, turn around times and cost effectiveness Uptake and response rates, media mentions Social media engagement (likes, shares, comments, penetration) Resident, partner and stakeholder feedback	More than 1200 social posts annually Average 30 citations; 5 proclamations per month Real time public information for emergency events (flooding, winter weather, APD) Event planning, management and execution for skate park groundbreaking; e-bus rollout with Transportation; launch of GoTime on demand Communication plans developed & delivered for: CNI; 2025 municipal elections; City Dock; lead and copper rule (DPW); abandoned boats campaign (harbormaster)
Expert and technically proficient TV Studio Services	Studio services support government operations and resident participation Production services support City operations and departmental goals	Expanded hybrid meeting options Expanded capacity to broadcast and live stream from external venues Showcase products across departments including Adopt a Stop, new Electric buses, updated bus maps, Annapolis 250, and FY26 State of the City video



# PERFORMANCE

## 3. Ombudsman and Constituent Services 4. Community Outreach and Liaison

Performance Measure	Benchmarks	FY25 YTD Actual
Responsive and effective constituent services	Response and case resolution targets met – 80% of complex cases resolved within one month – 80% of residents satisfied or very satisfied	Call and email response times well above target More than 90% of complex cases resolved each month Currently only have anecdotal records on client satisfaction FY 26 Goal: establish consistent feedback mechanisms (transaction and service ratings; follow up surveys)
Responsive and effective community liaison and outreach	All planned activities and products delivered Number of residents served; referred 80% Positive Feedback via evaluation surveys Evidence of positive changes in attitudes or outcomes for program participants (social, educational, employment, health)	Multiple community events and festivals delivered as well as listening sessions, workshops, health fairs. Winter weather impacted Black History Month Series; staff illness will impact some programming between April and June Testimonials and survey feedback demonstrate impact multiple and effective partnerships to deliver outcomes. E.g.: Diplomatic/Consular partnerships - Mexican, Salvadoran, Guatemalan Consulates logistical support, interpreter services, and individual assistance to support mobile consular service days.





# FY25 HIGHLIGHTS – Major Trends and Events

## Naptown Anti-Dope Move-meant (NAM)

- SUD prevention program, established 2018, to target high risk communities, in particular the local African-American community which suffers disproportionately high rates of overdose - both fatal and non-fatal.
- Funded by OEM as part of OD Free (along with Your Life Matters, Fire). Program planning and deliverables are managed each year within the Mayor's Office African American Liaison Program, in partnership with OEM.
- Rates of overdose have generally trended down overall over past six years but we continue to see spikes from year to year, particularly in the African- American community. However, fatal overdoses are significantly lower than in 2018 in line with primary goal of minimizing harm
- New partnerships established and programs developed over time. Of particular note: Expungement Clinics delivered in partnership with Community Legal Services. Over 120 individual expungements serviced.

### Looking Ahead

- Continued Expungement Clinic Partnerships
- Continue to monitor OD data and hotspots to ensure responsive services



# PERFORMANCE - NAM

Performance Measure	Benchmark	FY25 YTD Actual
Raise awareness of opioid and other substance use disorder issues, support, and service	Provide education and resources in high-risk areas weekly Provide SUD Awareness & Prevention Workshops; Community Engagement Listening Sessions; Health & Wellness Resource Fairs; Weekly social media posts on SUD, NAM programs, and health support services	On target to meet annual minimum of 4 SUD awareness, prevention workshops; 2 Community Engagement Listening Sessions; 2 Community Health & Wellness Resource Fairs  Additional programs delivered: 3 Expungement clinics; 14 'pop up' resource events. YTD Reach and impact of online messaging: 7,376 views (+68%) 270 engagements (+80%) 786 total followers (+8%)
Deliver effective and targeted SUD prevention services	All planned activities and products delivered on time and to budget Number of residents served Number of referrals Case records maintained Resident Feedback and testimonials	YTD: Over 320 boxes Narcan and 320 fentanyl test strips distributed Over 50 individuals trained in OD response More than 100 individual referrals to health, employment, conflict resolution and other services.





# FY25 HIGHLIGHTS – Major Trends and Events

## Annapolis United

- Broad-based, cross- departmental, harm minimization and public safety program. Total annual budget: \$221,000. Funds public safety initiatives within Mayor’s Office, APD, OEM, Fire, Rec & Parks.
- FY25 Breakdown:
  - Mayor’s Office: No Harm Violence Prevention and Youth Options Program - \$135,000
  - OEM: Emergency Planning and Training - \$7,500
  - APD: Youth Boxing Program - \$35,000
  - APD: livestream “Protect and Serve” (with CoATV Studio) - \$25,000
  - AFD: Your Life Matters Community Outreach - \$7500
  - Recreation and Parks: Summer Camp (Camp Riverview); ‘Teen Nights’ - \$10,000
- APS ‘Protect & Serve’ paused while PIO role was absent. Funding available to resume and/or deliver other products with CoATV (eg: APD recruitment drive)
- Performance Measures: PMs for Mayor’s Office No Harm VIP outlined below. Partner departments report on performance measures separately.

### Looking ahead to FY26

- Similar budget allocations planned for FY26 with capacity to add partnership/support to the Office of Community Services



# FY25 HIGHLIGHTS – Major Trends and Events

## No Harm Violence Intervention

Neighborhood Focussed Violence Prevention - Robinwood (targeting a neighborhood with traditional high levels of violent crime)

Youth focussed violence prevention - Middle and High School (targeting underserved and 'at risk' teens)  
Trusted messenger model of service delivery

Reach and impact leveraged through close partnerships with City teams and departments, community organizations and non-profits - Lead partners include Charting Careers, pathways to Peace, NAM, AAC Health Department, AAC Workforce Development Corporation, Anne Arundel Conflict Resolution Center, Light of the World Family Ministries, AAC Community Action Agency; Moms Demand Action, Weeping Mothers

### Looking Ahead FY26

Explore opportunities for closer partnership with APD for delivery of youth diversion program (JOINS) alongside re-entry program

Possible expansion of the Robinwood 'No Harm Zone' program to other neighborhoods

Continue to monitor violent crime data to identify trends and hotspots and adjust program delivery



## PERFORMANCE - NO HARM VIP

Performance Measure	Benchmark	FY25 YTD Actual
Robinwood residents engaged, informed and supported to prevent violence	Attendance rates for seasonal community events Deliver two Conflict Resolution workshops and two Listening Sessions Family support and referrals	50+ residents at each of Back to School; Halloween, Christmas events Staff turn over has impacted workshop delivery, support and referrals
At need Robinwood youth/young adults engaged and supported through mentoring	Target of four ongoing mentoring relationships	Out of hours presence each week Currently two mentoring relationships established
At risk or underserved middle and high school youth supported through mentoring	Consistent participation in program Improved academic confidence Increased school engagement or attendance	YTD: 144 sessions and 288+ mentoring hours 60+ students reached (12-15 per session) 85% report improved academic performance 72% show increased school engagement or attendance
Empower/support high school students to plan for further education or future employment	Complete five Career and College Exploration Field trips Positive feedback via participant evaluation surveys Deliver Youth Entrepreneurship Program	Four field trips completed; fifth scheduled for May 7 100% positive feedback in field trip evaluation surveys Youth Entrepreneurship program underway in partnership with Charting Careers - 6 sessions over 10 weeks; 12 participants



## Other context to be aware of

- Preparing for a new administration and Council - working to document all procedures; capture appropriate records and prepare briefs.
- Under current Mayor & Council, greater emphasis and investment than ever before in community engagement and target services. The new Council and Mayor will need to decide if and how they wish to maintain the level of investment in communities seen over that past eight years. Social and economic outlook means our community, particularly underserved residents, will continue to need investment and support.
- Communication - PEG Funds are reducing each year. Unless this shortfall is addressed, each year brings increasing risk of not being able to fully fund equipment repairs, required upgrades and technological emergencies.
- Communication landscape continues to evolve. Responsive, immediate and dynamic services and products will continue to be required. This means capacity and skills will need to be carefully assessed each year. A complete suite of in-house services delivers significant savings and efficiencies.



# THANK YOU

