



City of Annapolis

Michael D. Mallinoff, Esq., ICMA-CM

Fiscal Year 2013 Budget Presentation

March 27, 2012

Direction, goals, peaks and valleys.



City of Annapolis, Maryland – March 2012





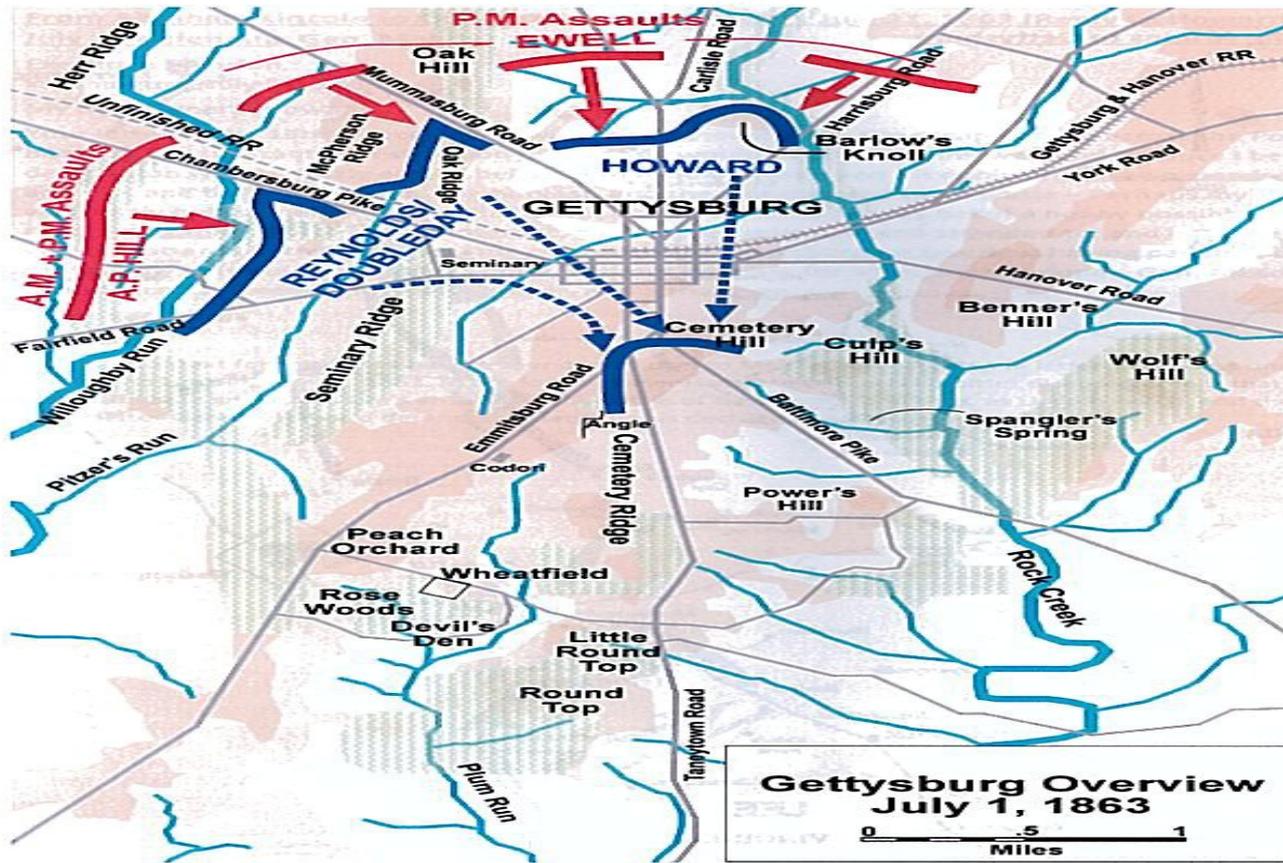
Topics

- Where we were;
- Where we are; and
- Where we are heading... .

To the high ground

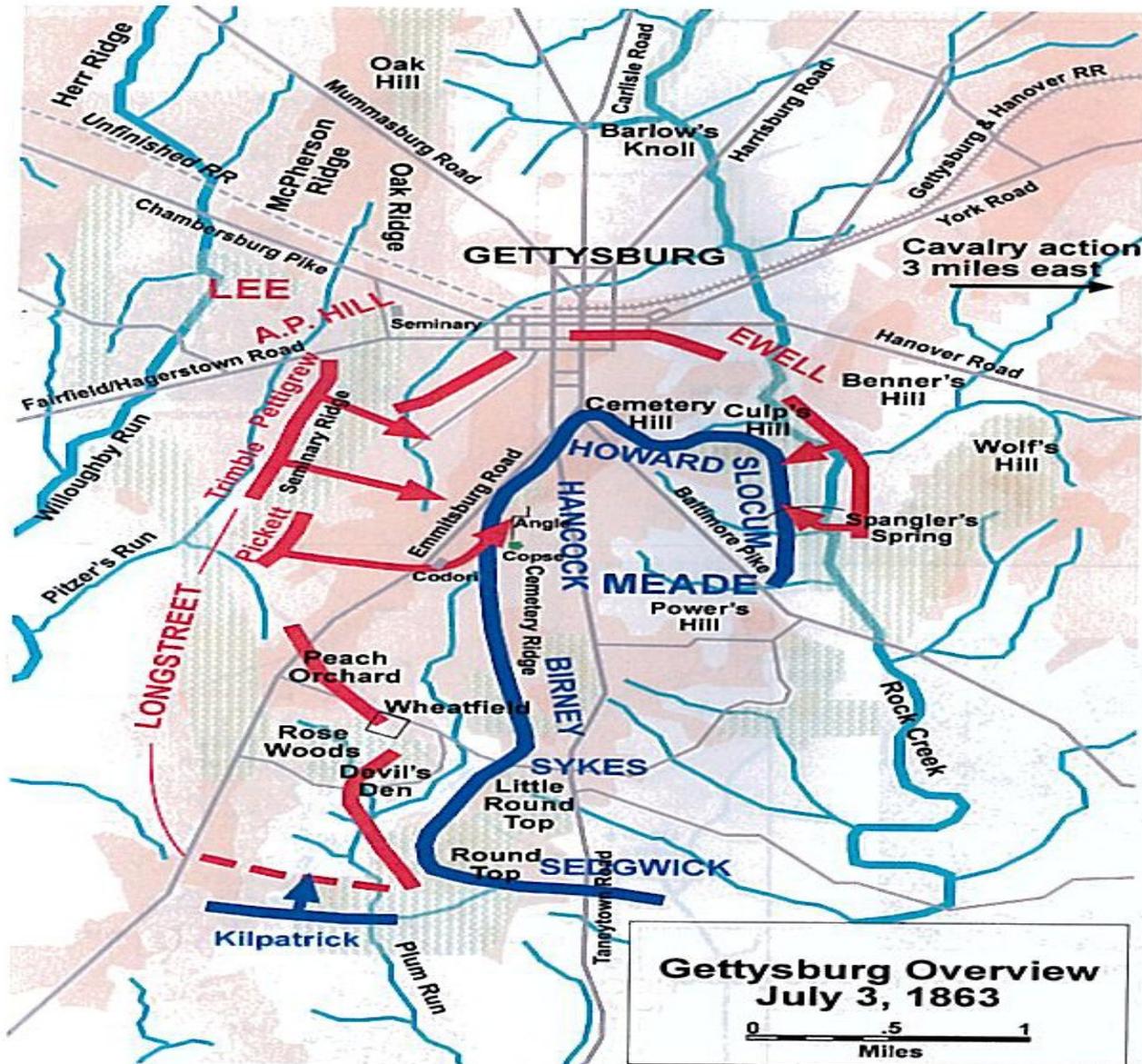
GETTYSBURG FOUNDATION

IN THE FOOTSTEPS OF LEADERS





- Borrowing up to \$8 million from bond proceeds;
- Barely making payroll and not paying vendors;
- Layoffs and furloughs;
- No Directors of Pws, Transit and Finance. New Directors of APD, AFD and DNEP; and
- Restructuring debt.





- New Directors and streamlined organizations
- Monthly Memo
- Staff retreat
- Fund reserves growing
- CIP and vehicle replacement
- Budgeting process improving
- Borrowing less
- Munis. implemented
- Rate Study

To the top.

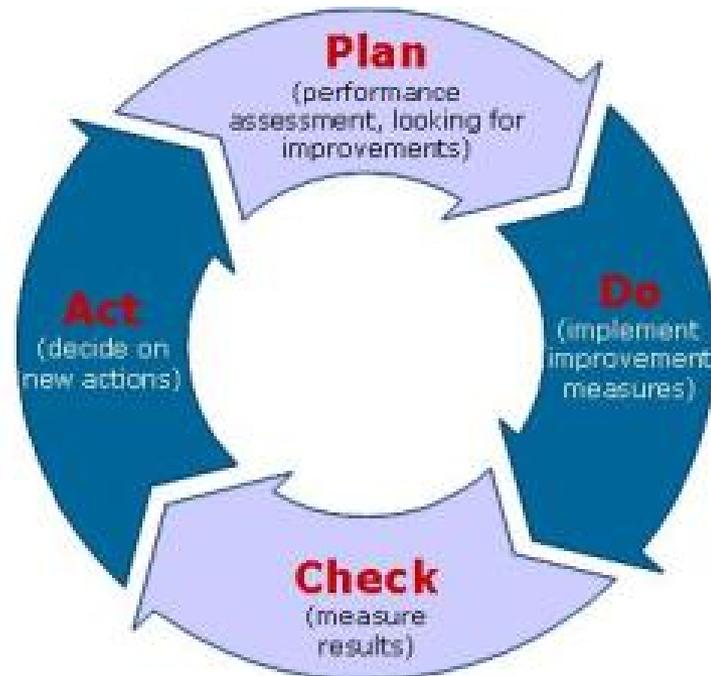




Highest performing organization through objective **Best Practices:**

1. Strategic planning: Engaging all stakeholder groups = Vision, mission, goals, objectives and action items.
2. Performance measurements: Outputs, inputs, how do we compare by benchmarking.
3. Citizens survey: Feedback loop.

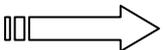
Feedback loop





Combined Municipal and County Tax Rates

20 Largest Municipalities, FY 2012

Rank	Municipality	County	Municipal Rate	County Rate	County Special Rate	Total Rate
1	Cumberland	Allegany	\$ 0.9654	\$ 0.8519	\$ -	\$ 1.8173
2	Hyattsville	Prince George's	\$ 0.6300	\$ 0.7920	\$ 0.3590	\$ 1.7810
3	Laurel	Prince George's	\$ 0.7100	\$ 0.7580	\$ 0.3124	\$ 1.7804
4	Greenbelt	Prince George's	\$ 0.7900	\$ 0.7880	\$ 0.1871	\$ 1.7651
5	Cambridge	Dorchester	\$ 0.7893	\$ 0.9370	\$ -	\$ 1.7263
6	Frederick	Frederick	\$ 0.6500	\$ 0.9360	\$ 0.1280	\$ 1.7140
7	New Carrollton	Prince George's	\$ 0.5000	\$ 0.8350	\$ 0.3590	\$ 1.6940
8	College Park	Prince George's	\$ 0.3220	\$ 0.9460	\$ 0.3590	\$ 1.6270
9	Hagerstown	Washington	\$ 0.7880	\$ 0.8230	\$ -	\$ 1.6110
10	Westminster	Carroll	\$ 0.5800	\$ 1.0280	\$ -	\$ 1.6080
11	Salisbury	Wicomico	\$ 0.8190	\$ 0.7690	\$ -	\$ 1.5880
12	Aberdeen	Harford	\$ 0.6800	\$ 0.8960	\$ -	\$ 1.5760
13	Takoma Park	Montgomery	\$ 0.5800	\$ 0.7130	\$ 0.2430	\$ 1.5360
14	Bowie	Prince George's	\$ 0.4000	\$ 0.8080	\$ 0.3050	\$ 1.5130
15	Havre de Grace	Harford	\$ 0.5900	\$ 0.8960	\$ -	\$ 1.4860
16	Elkton	Cecil	\$ 0.4656	\$ 0.9401	\$ -	\$ 1.4057
17	Rockville	Montgomery	\$ 0.2920	\$ 0.7130	\$ 0.1600	\$ 1.1650
18	Gaithersburg	Montgomery	\$ 0.2620	\$ 0.7130	\$ 0.1600	\$ 1.1350
 19	Annapolis	Anne Arundel	\$ 0.5600	\$ 0.5430	\$ -	\$ 1.1030
20	Easton	Talbot	\$ 0.5200	\$ 0.3190	\$ -	\$ 0.8390

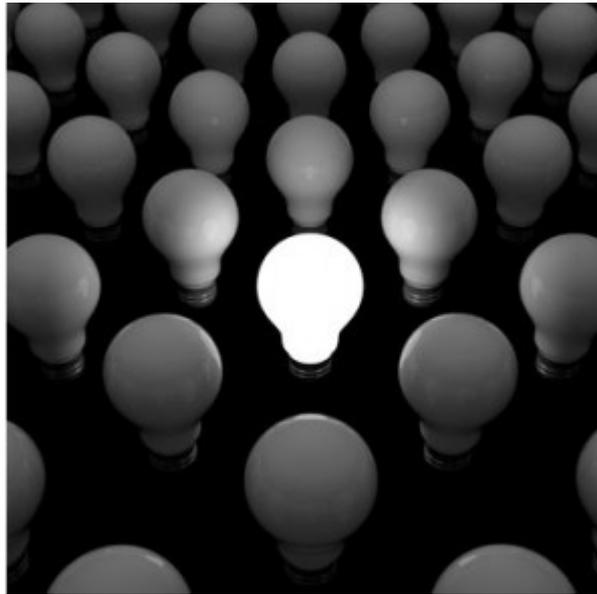
Source: Overview of Maryland Local Governments, Department of Legislative Services 2012



Fiscal Year 2013 Highlights:

- Department of Planning, Environment and Permits (PEP). **1 stop office, streamlining and coordination;**
- Office of Emergency Preparedness and Risk Management. Reflecting importance of risk **management to reduce exposure to claims;**
- Eliminate furlough days: \$662,775;
- Add \$4 million from General Fund to **unreserved fund balance** (\$5.3 million across all funds);
- Increase **fleet replacement funding** from \$300,000 to \$1,132,000;
- Increase **City pension contribution** to 4% for both Police and Fire: \$741,000;
- Dedicate \$600,000 for new **sidewalk fund;** and
- Double **OPEB trust fund** from \$100,000 to \$200,000.

Best Practices



iLegislate

Connect agenda data to the iPad

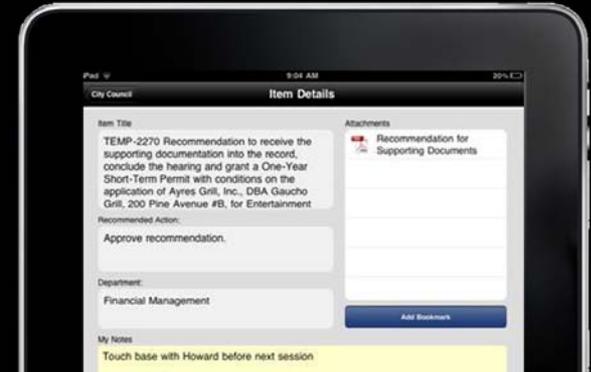
Automatically sync Granicus agenda data to the iPad & reduce paper consumption

Review upcoming & previous agendas, agenda items and supporting materials

Record notes & bookmark items for reference

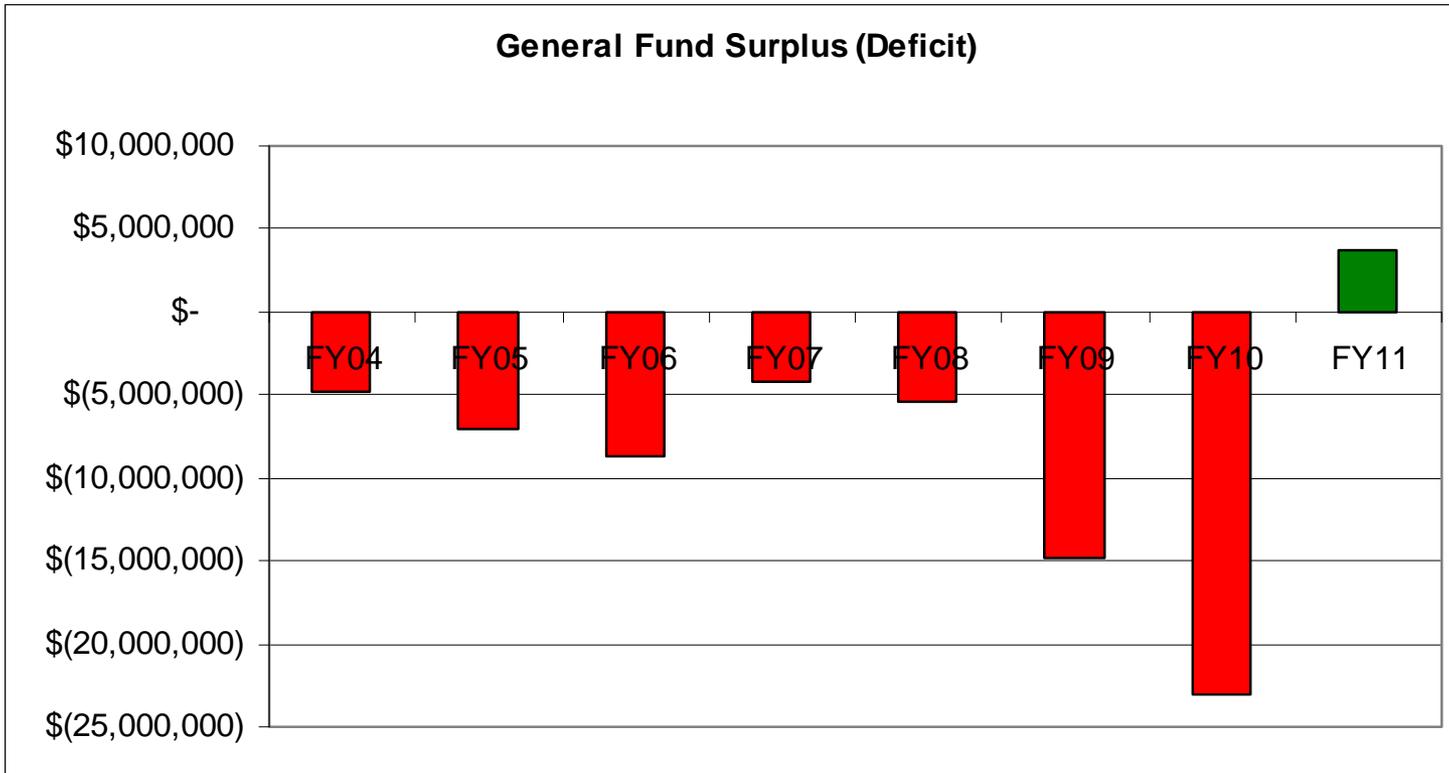
Review details offline - access a complete paperless agenda at any time

Watch, indexed archived meeting videos





Budget Surplus/Deficit: 8-Year History



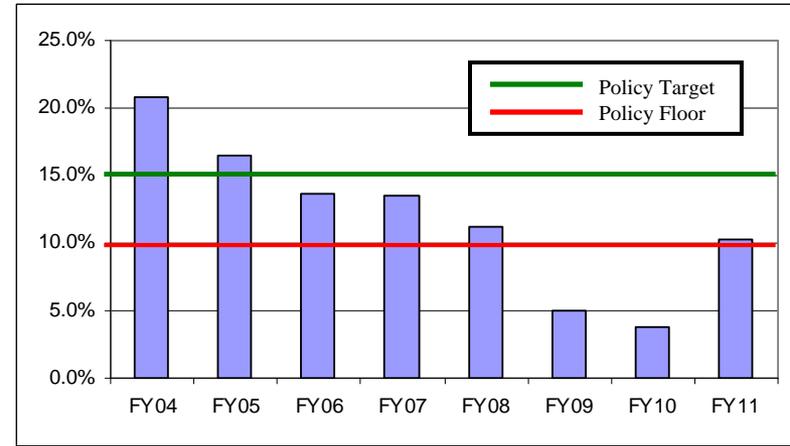
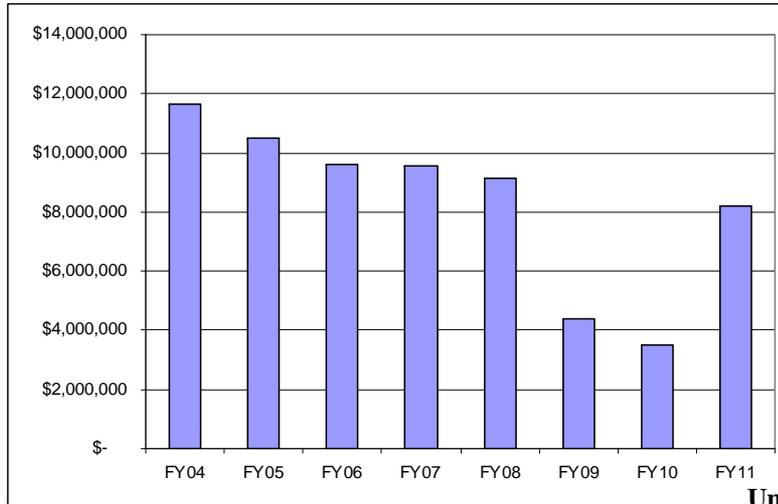
FY07	\$	48,005,781	\$	52,242,826	\$	(4,237,045)
FY08	\$	51,439,467	\$	56,881,716	\$	(5,442,249)
FY09	\$	57,749,103	\$	72,630,946	\$	(14,881,843)
FY10	\$	56,488,934	\$	79,590,151	\$	(23,101,217)
FY11*	\$	56,558,456	\$	52,880,326	\$	3,678,130

Source: FY2011 Comprehensive Annual Financial Report, Unaudited



Unreserved Fund Balance: 8-Year History

(Our policy is 15%, but should be as high as 25% to be a AAA rated municipality).



Fiscal Year	Total Expenses	Unreserved Fund Balance	Fund Balance as % of Total Expenses	Policy Floor	Policy Target
FY04	\$ 56,012,205	\$ 11,649,131	20.8%	10.0%	15.0%
FY05	\$ 63,814,997	\$ 10,515,594	16.5%	10.0%	15.0%
FY06	\$ 70,581,705	\$ 9,619,912	13.6%	10.0%	15.0%
FY07	\$ 70,305,180	\$ 9,534,721	13.6%	10.0%	15.0%
FY08	\$ 81,521,893	\$ 9,124,610	11.2%	10.0%	15.0%
FY09	\$ 89,024,457	\$ 4,407,708	5.0%	10.0%	15.0%
FY10	\$ 97,066,851	\$ 3,478,434	3.6%	10.0%	15.0%
FY11	\$ 85,527,393	\$ 11,815,848	13.8%	10.0%	15.0%



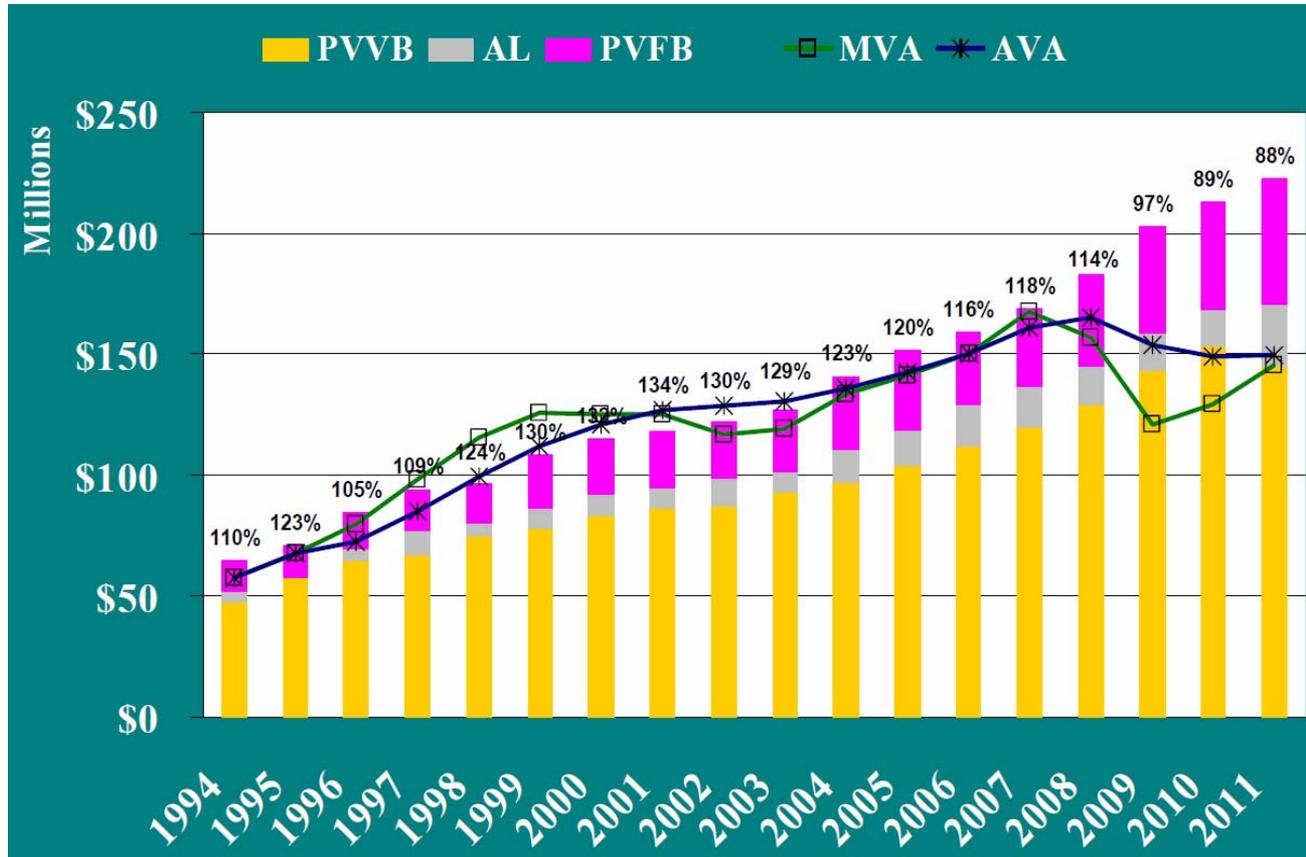
Managed Competition Comparison of Options

Contract Year	Fiscal Year	Current System	City Option	Contractor Option	City Hybrid	Contractor Hybrid
1	2013	\$3.66M	\$2.90M	\$2.44M	\$2.62M	\$2.94M
2	2014	\$3.67	\$2.92	\$1.91	\$2.64	\$2.41
3	2015	\$3.67	\$2.92	\$1.91	\$2.64	\$2.41
4	2016	\$3.67	\$2.92	\$1.91	\$2.64	\$2.41
5	2017	\$3.67	\$2.92	\$1.91	\$2.64	\$2.41
6	2018	\$3.67	\$2.92	\$1.91	\$2.64	\$2.41
7	2019	\$3.67	\$2.92	\$1.91	\$2.64	\$2.41
TOTAL	-	\$25.68M	\$20.42M	\$13.90M	\$18.46M	\$17.40M

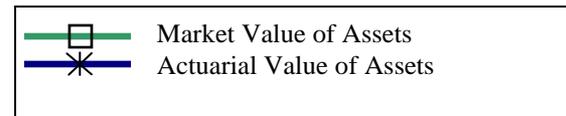
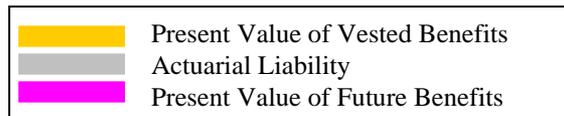




Police and Fire Pension Assets and Liabilities



Source:
Cheiron actuarial
valuation of
Retirement Plan
for Members of
the Police and
Fire Department,
February 2012

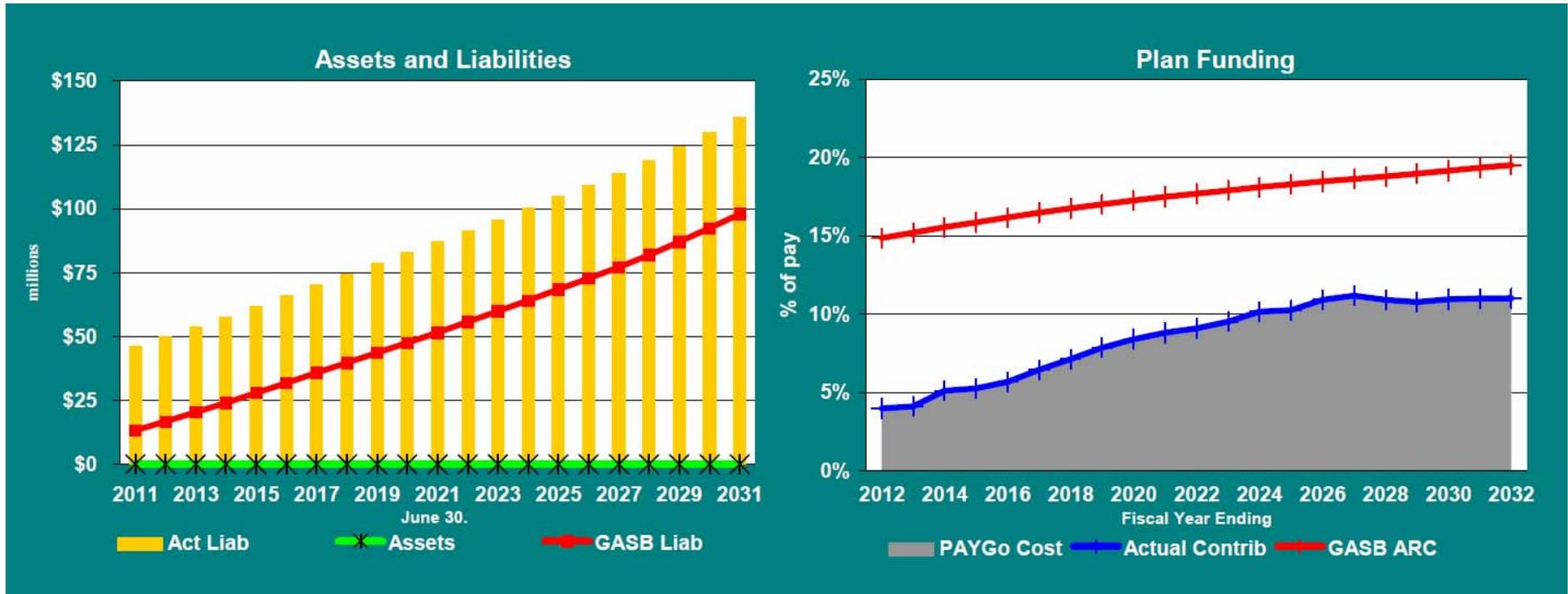




Retiree Medical (OPEB)

Assets and Liabilities

Plan Funding



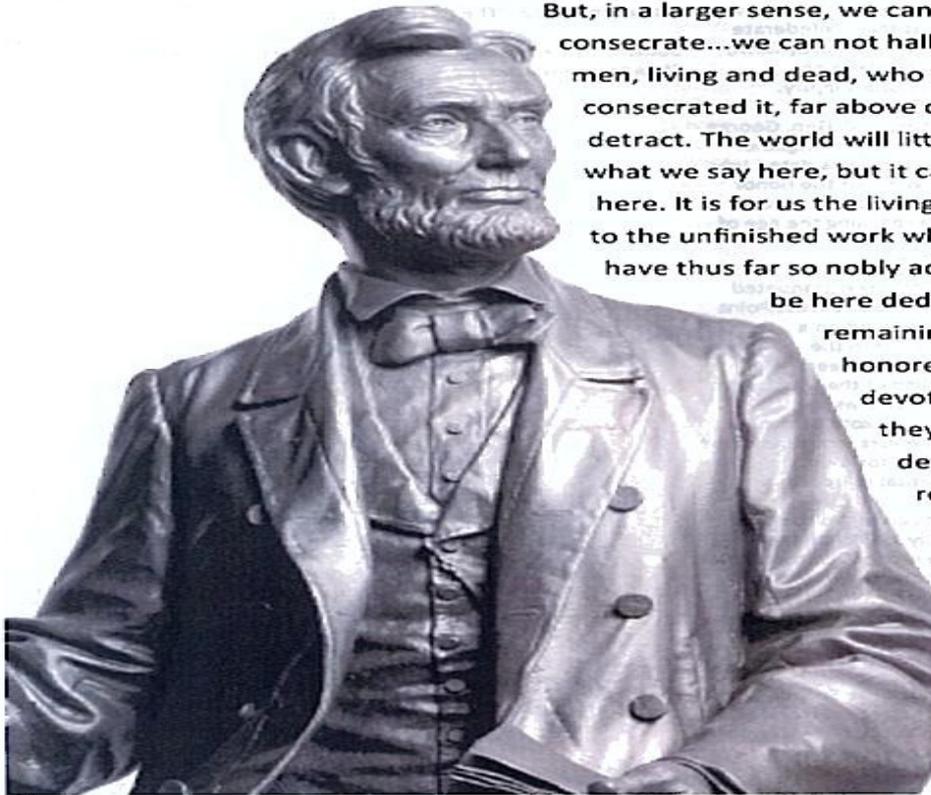
Source: Cheiron OPEB Valuation, January 2012

- Goal: Annual Required Contribution (ARC) should start at 15% of payroll and increase over time.
- FY12 established modest OPEB reserve of \$100,000

THE GETTYSBURG ADDRESS

Four score and seven years ago, our fathers brought forth on this continent a new nation, conceived in Liberty, and dedicated to the proposition that all men are created equal.

Now we are engaged in a great civil war, testing whether that nation, or any nation, so conceived and so dedicated, can long endure. We are met on a great battle-field of that war. We have come to dedicate a portion of that field, as a final resting place for those who here gave their lives that that nation might live. It is altogether fitting and proper that we should do this.

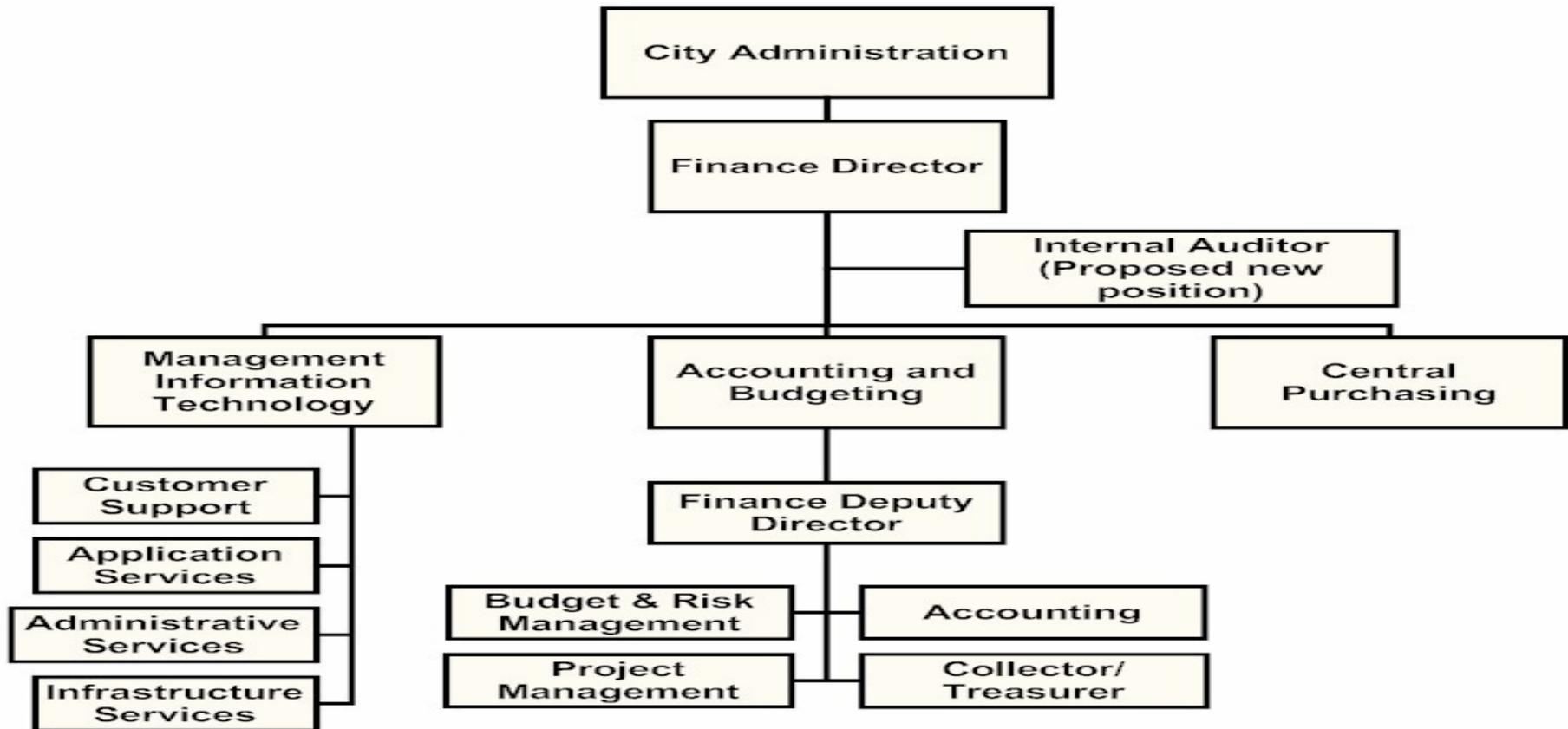


But, in a larger sense, we can not dedicate...we can not consecrate...we can not hallow this ground. The brave men, living and dead, who struggled here, have consecrated it, far above our poor power to add or detract. The world will little note, nor long remember what we say here, but it can never forget what they did here. It is for us the living, rather, to be dedicated here to the unfinished work which they who fought here have thus far so nobly advanced. It is rather for us to be here dedicated to the great task remaining before us—that from these honored dead we take increased devotion to that cause for which they gave the last full measure of devotion—that we here highly resolve that these dead shall not have died in vain—that this nation, under God, shall have a new birth of freedom—and that government of the people, by the people, for the people, shall not perish from the earth.

City of Annapolis
Finance Committee – March 27, 2012
Departmental Presentation

Finance Department

Departmental Presentation- Finance



The above representation of MIT represents proposed changes. MIT is currently organized into Operations, Services, Web and GIS.

Departmental Presentation- Finance

- Procurement overview- goals
 - Obtain maximum benefit for every tax dollar spent
 - Update Purchasing Policies and Procedures
 - Implement a procurement program
 - Improve MBE participation
 - Evaluate/Implement Contracts module in MUNIS
 - Increase turn-around for RFP, RFB and other procurement documents

Departmental Presentation-

Finance

- What people think we do vs. what we do and what we should do
 - **General Understanding:** *what people think we do/what people associate Finance with*
 - Accounts payable
 - Payroll
 - Utility Billing
 - Collections/Teller Operations

Departmental Presentation-

Finance

- **Core** Responsibilities: *the other stuff*
 - General Ledger- AGLRR
 - Fixed Assets
 - Debt / Liability Management
 - Risk Management- Insurance
 - Financial Reporting; internal and external
 - Audit; internal and external
 - Budgeting
 - Treasury / Cash Management
 - Service Bureau to other Departments

Departmental Presentation-

Finance

- **Essential** Responsibilities: *what & where we need to focus*
 - The Masters of our universe- **via City Council Policy**
 - A) GFOA / ICMA; Government Finance Officers Association and International City/County Management Association
 - » Best Practices
 - B) GASB; Governmental Accounting Standards Board, provides required financial reporting standards to which external audit is based upon
 - » Accounting Standards and Pronouncements
 - C) Rating Agencies; **C will follow results of A and B**
 - » Moody's
 - » Standard and Poors
 - » Fitch

Departmental Presentation- Finance

- A) Broad Categories of Best Practices; *by developing and implementing, will help move from reactive to proactive management*
 - Accounting, Auditing and Financial Reporting
 - Budget and Fiscal Policies
 - Debt Management
 - Economic Development and Capital Planning
 - Retirement and Benefits Administration
 - Treasury and Investment Management

Departmental Presentation- Finance

- B) GASB; Accounting Standards, Statements and Pronouncements
 - Statement No. 64; *Derivative Instruments: Application of Hedge Accounting Termination Provisions*
 - Statement No. 63; *Financial Reporting of Deferred Outflows and Inflows of Resources, and Net Position*
 - Statement No. 62; *Financial Reporting of Proprietary Funds*
 - Statement No. 57; *OPEB Measurements*
 - Upcoming Issues/statements
 - Government Combinations and Disposals of Government Operations
 - Economic Condition Reporting: Financial Projections
 - Summary of Concepts Statement No. 5 - *Service Efforts and Accomplishments Reporting*

Departmental Presentation- Finance

- C) Rating Agencies- provide ratings for City Bonds; e.g., effects cost of money
 - **FITCH**: downgraded the City to AA+ (Stable). The factors contributing to that decision were: Cash flow irregularities, Eroding financial flexibility, Reduced fund balance levels, Lack of internal controls, there was a discussion about a 2 notch drop.
 - **MOODY'S**: downgraded the City to Aa3 with a negative outlook noting; inadequate liquidity position and significantly weakened financial position.
 - **STANDARD AND POOR'S**: affirmed AA/Stable

Departmental Presentation- Finance- proposed spending plan

	Approved Fiscal Year 2012	Level Service Fiscal Year 2013
Salaries	1,070,745.00	1,096,014.75
Benefits	423,100.00	465,687.52
Operating	421,170.00	421,170.00
	<u>1,915,015.00</u>	<u>1,982,872.27</u>
Enhancements		
2 staff accountants- salaries		135,000.00
2 staff accountants- benefits		47,250.00
Professional Services		50,000.00
		<u>232,250.00</u>
Proposed Budget		<u>2,215,122.27</u>

Office of Management Information Technology FY13 Budget Briefing

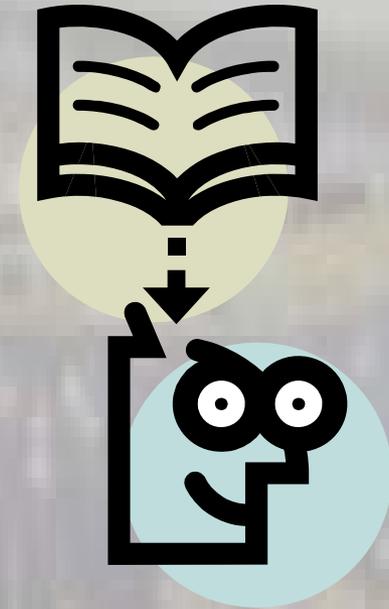
Three guys go into a bar and

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1011101001001000100100100001001



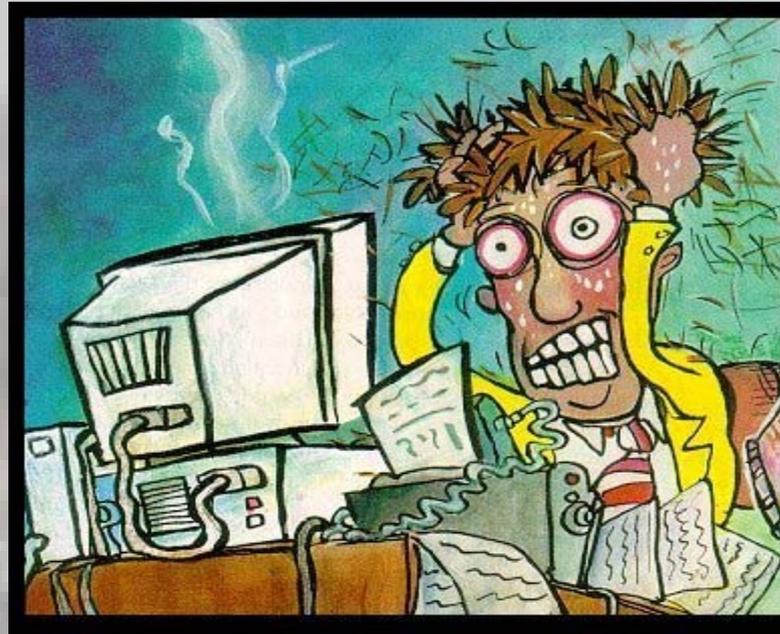
MIT Goals

- Informed IT Decisions
- Accountability



Streamlined City Services

MIT Goals



- Reliable Technical Infrastructure
- Responsive IT Support
- IT Enabled Workforce

Goal 1 - Informed IT Decisions

- Establish a citywide IT governance structure



Goal 2: Accountability - Dashboards



Dashboard For City of Novi

[View details in the Citizens' Guide](#)

Fiscal Stability

	FY 2010	FY 2011	Progress
Annual General Fund expenditures per capita	\$507	\$504	↑
Fund balance as % of annual General Fund expenditures	0.3%	0.4%	↑
Unfunded OPEB liability as a % of annual General Fund revenue	0.4%	0.4%	↔
Unfunded Pension liability as a % of annual General Fund revenue	0.9%	0.9%	↔
Debt burden per capita	\$878	\$733	↑

Public Safety

	2009	2010	Progress
Crimes against persons per thousand residents	5	4	↑
Crimes against property per thousand residents	28	25	↑
Crimes against society per thousand residents	12	12	↔
Other crimes per thousand residents	11	7	↑
Traffic crashes non-injury	1,246	1,226	↑
Traffic crashes injuries or fatalities	307	289	↑

Quality of Life

	FY 2010	FY 2011	Progress
Acres of park per thousand residents	21%	0%	↓
Percent of General Fund budget committed to arts culture and recreation	0.1%	0.1%	↔

Economic Development

	FY 2010	FY 2011	Progress
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Goal 3: Streamlined City Services

- Improve business automation
 - MUNIS

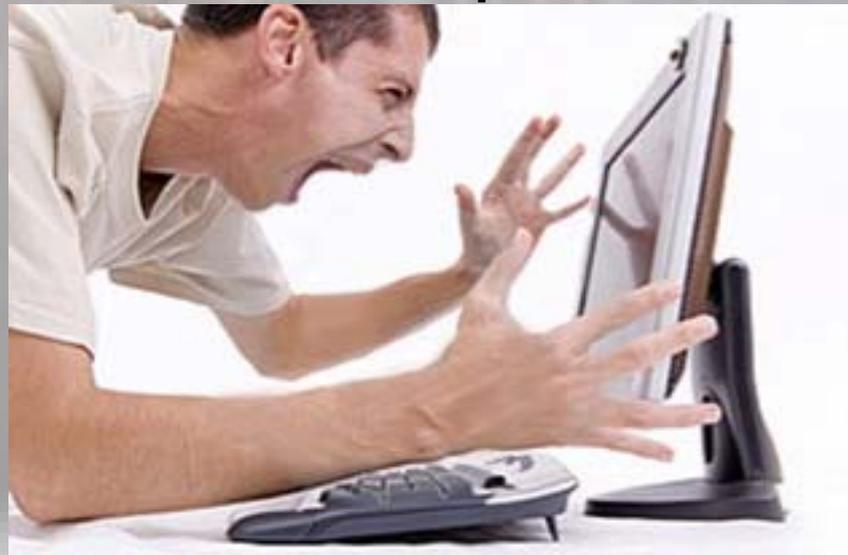


- City web site
 - smart phone format



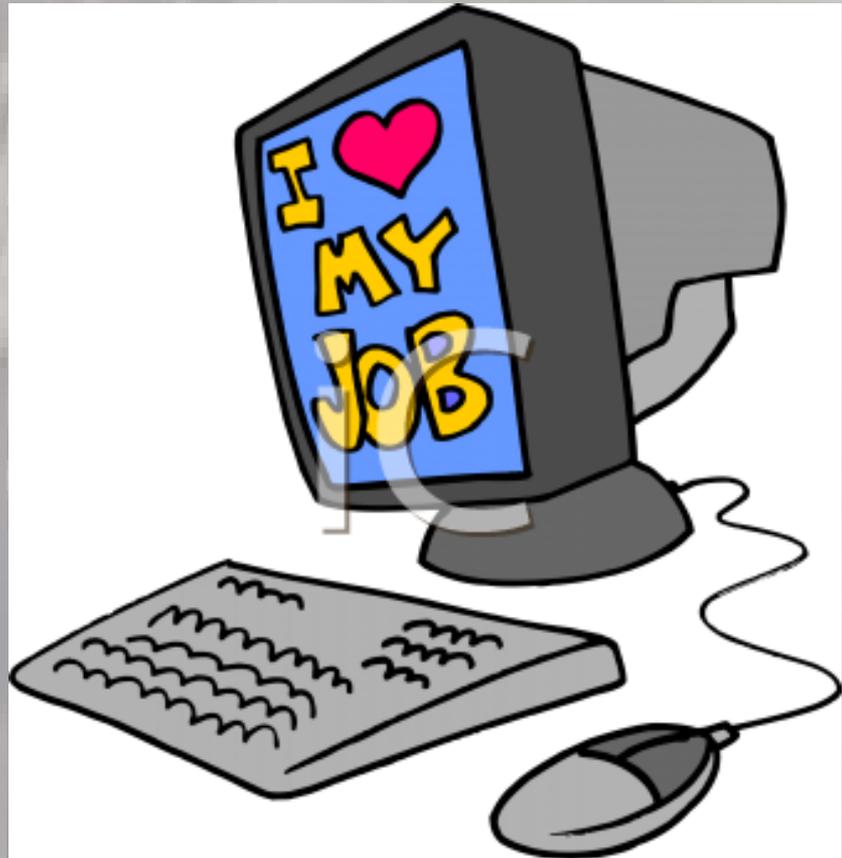
Goal 4: Reliable Technical Infrastructure

- Enhance IT skill sets
- Formalize IT service desk processes and procedures



Goal 6: IT Enabled Workforce

- Ensure city personnel have adequate training for new systems



Major Benefits

- Doing more
 - and better
 - with less



- Expanded web access to city services and information



Business Intelligence

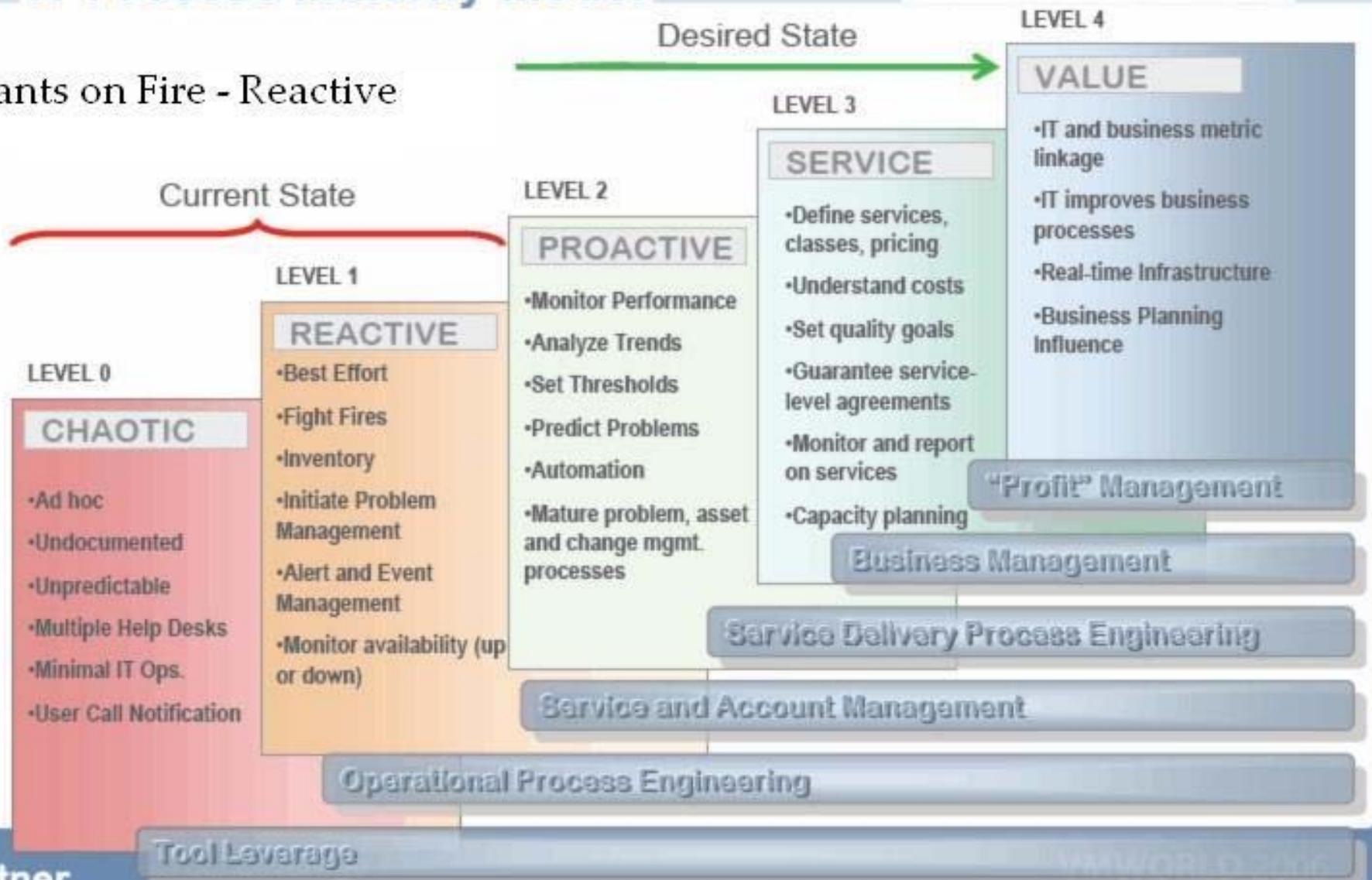
- IT doing the right things, at the right time, at the right cost



IT Process Maturity Model

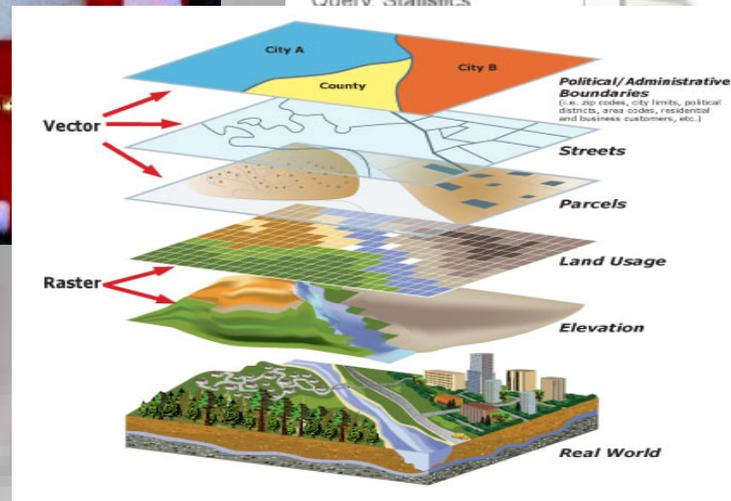
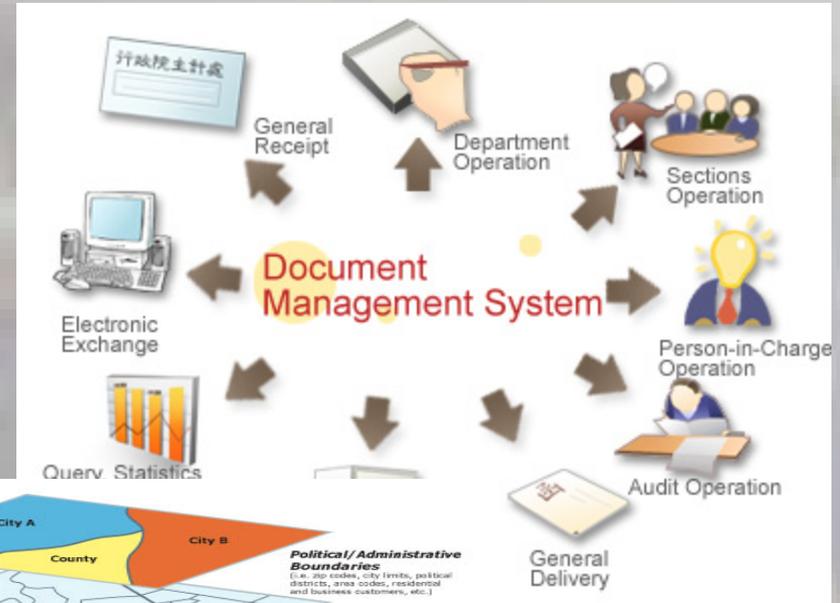
Planned - Proactive

Pants on Fire - Reactive



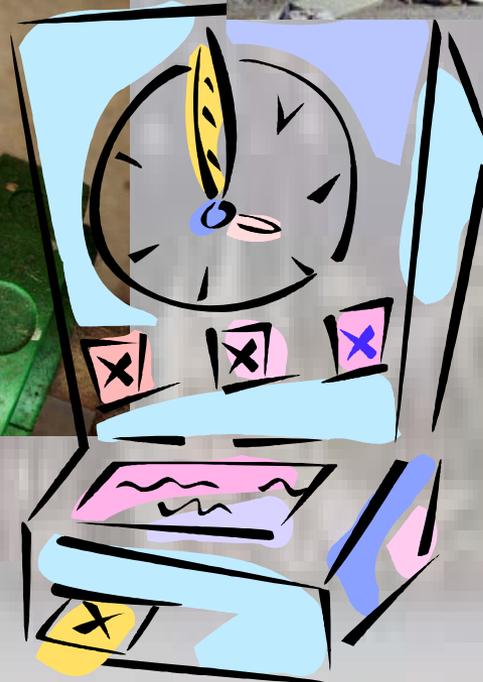
Projects

- Aging Hardware – Imaging - GIS



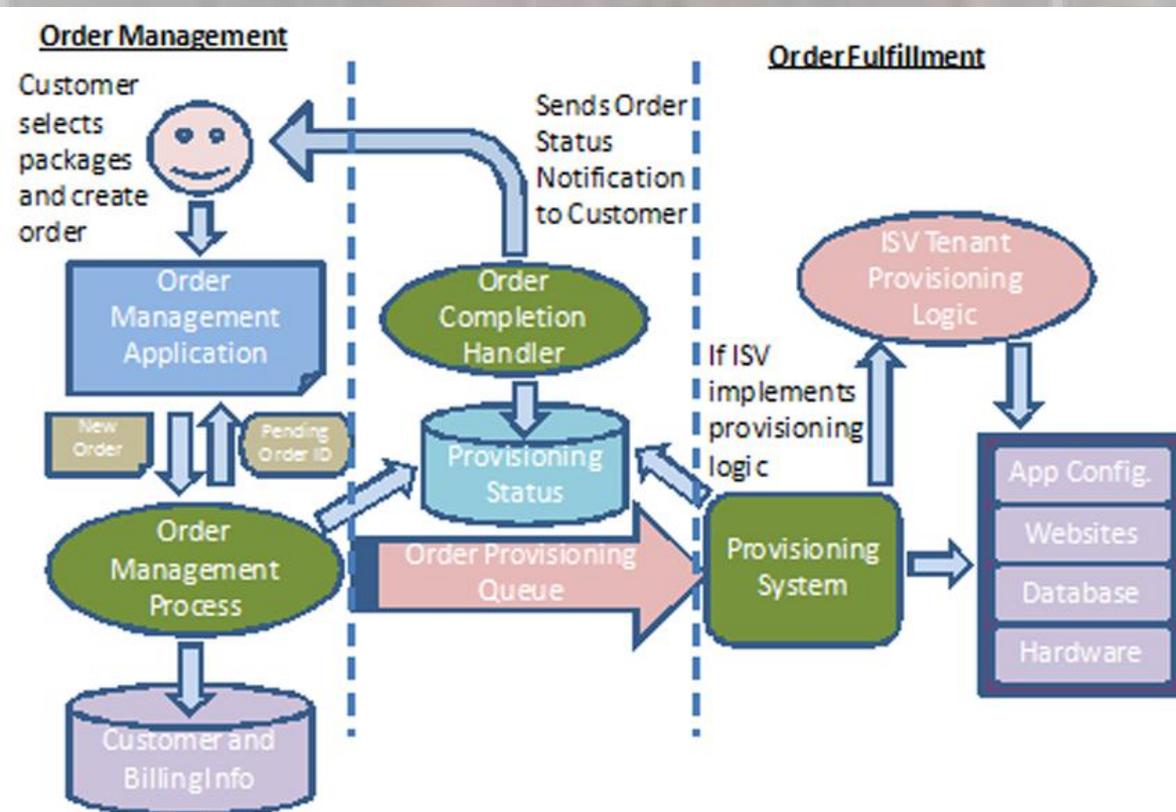
Projects

- Utility Billing - Time Clocks
- Disaster Recover



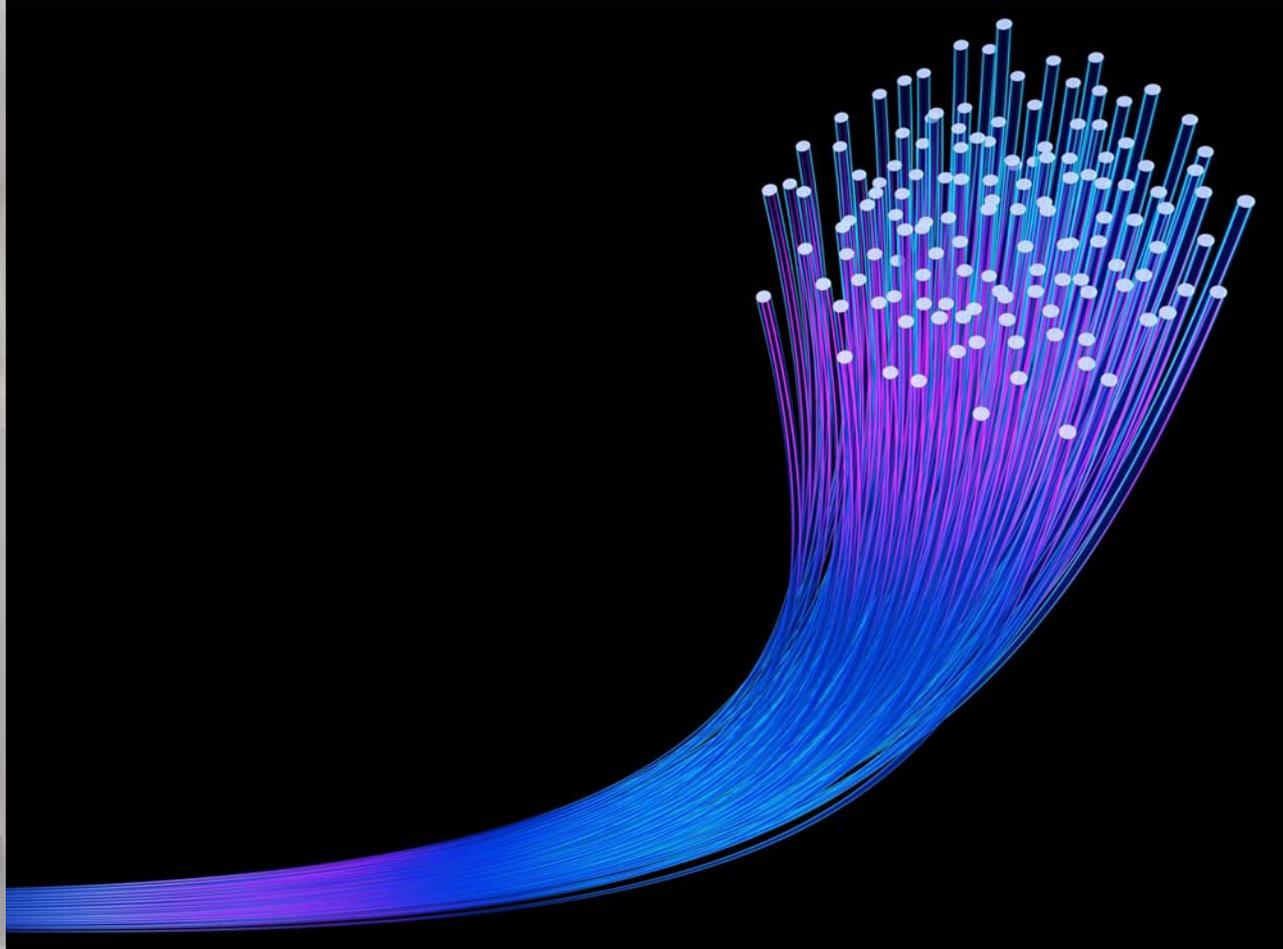
Projects

Work Order Management – AFD Phones



Projects

Fiber backbone



Projects

- Implement IT Executive Committee for IT governance and IT policy review



Projects

- Comprehensive technology use policy



Costs

- Fixed annual operating costs for MUNIS support – investment in technology
 - Increased by ~ \$100k with MUNIS system
 - Expected to rise 5%/year



Education & Training

- It's an investment.



- If you think education is expensive try ignorance.

MIT – Putting the pieces together

- People
- +Management
- +Information
- +Technology
- +Policy
- +Education

= Increased Productivity



Human Resources

Proposed FY13 Budget



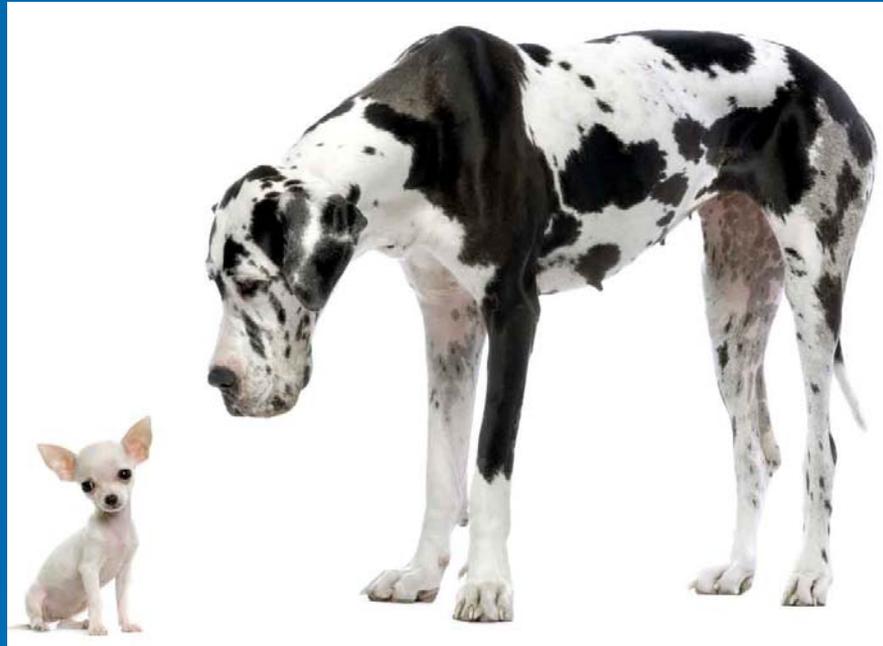
HR Department Mission Statement

The Human Resources Department is committed to

- actively recruiting qualified and diverse applicants
- retaining and engaging employees by offering competitive and comprehensive benefits
- providing ongoing education and learning opportunities
- ensuring a safe and equitable work environment for all employees and citizens.

We embrace a proactive philosophy
dedicated to providing exemplary service
by identifying significant human resources issues
and developing innovative, cost-effective solutions.

Small in number



but BIG on Services





Police and Fire Pension Plan





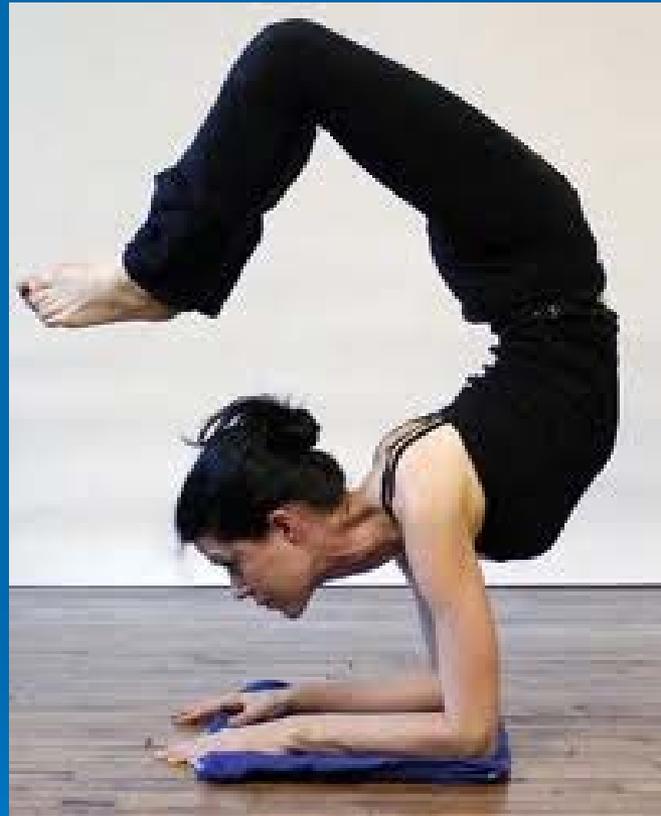
DANGER

Ahead

Classification & Compensation



System Flexibility is Important



Classroom & Web-Based Training





Employee Job Satisfaction and Growth Opportunities



Health Savings Account



Advantages:

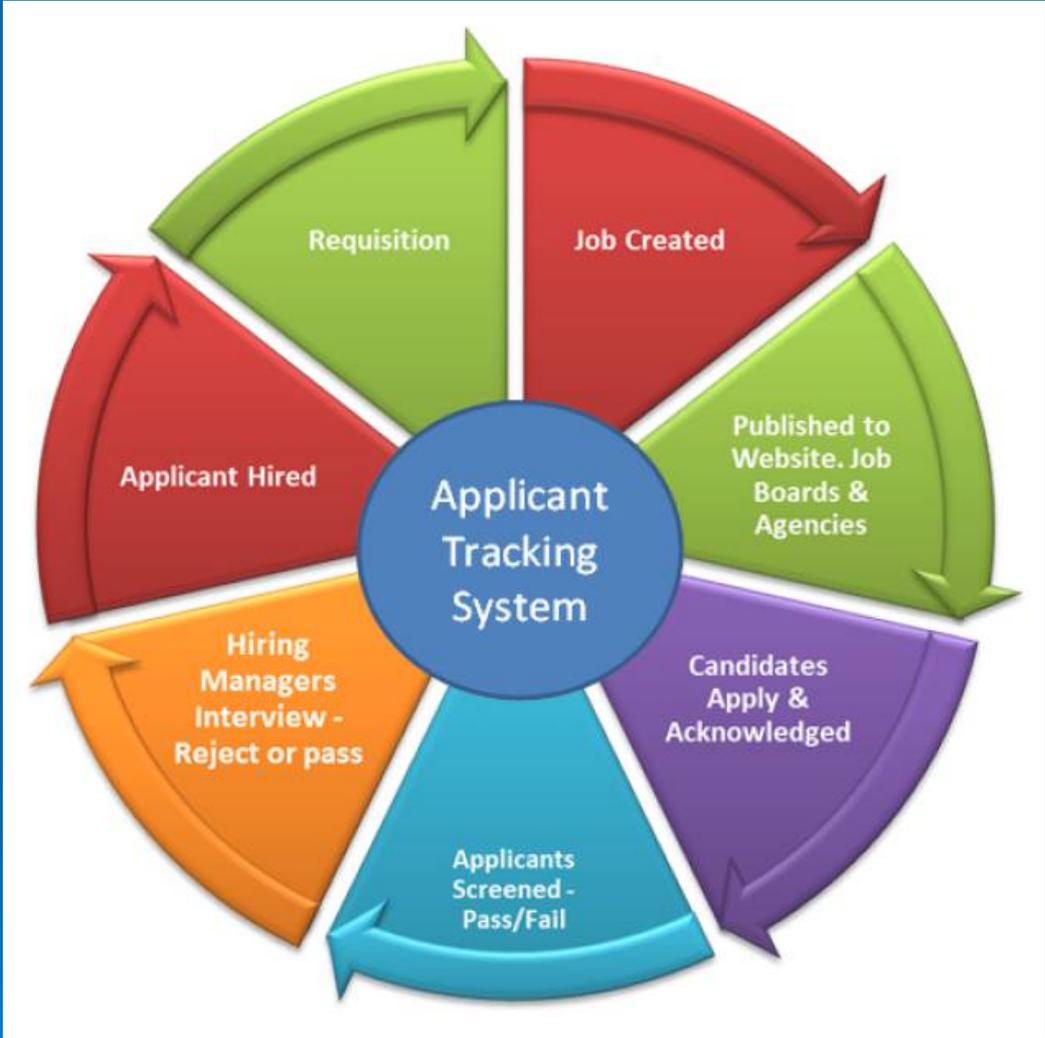
- Tax-Deductible Contributions
- Tax-Free Growth
- Tax-Free Withdrawals
- No Use-It-Or-Lose-It Rule

Risk Management



Employee Self Serve





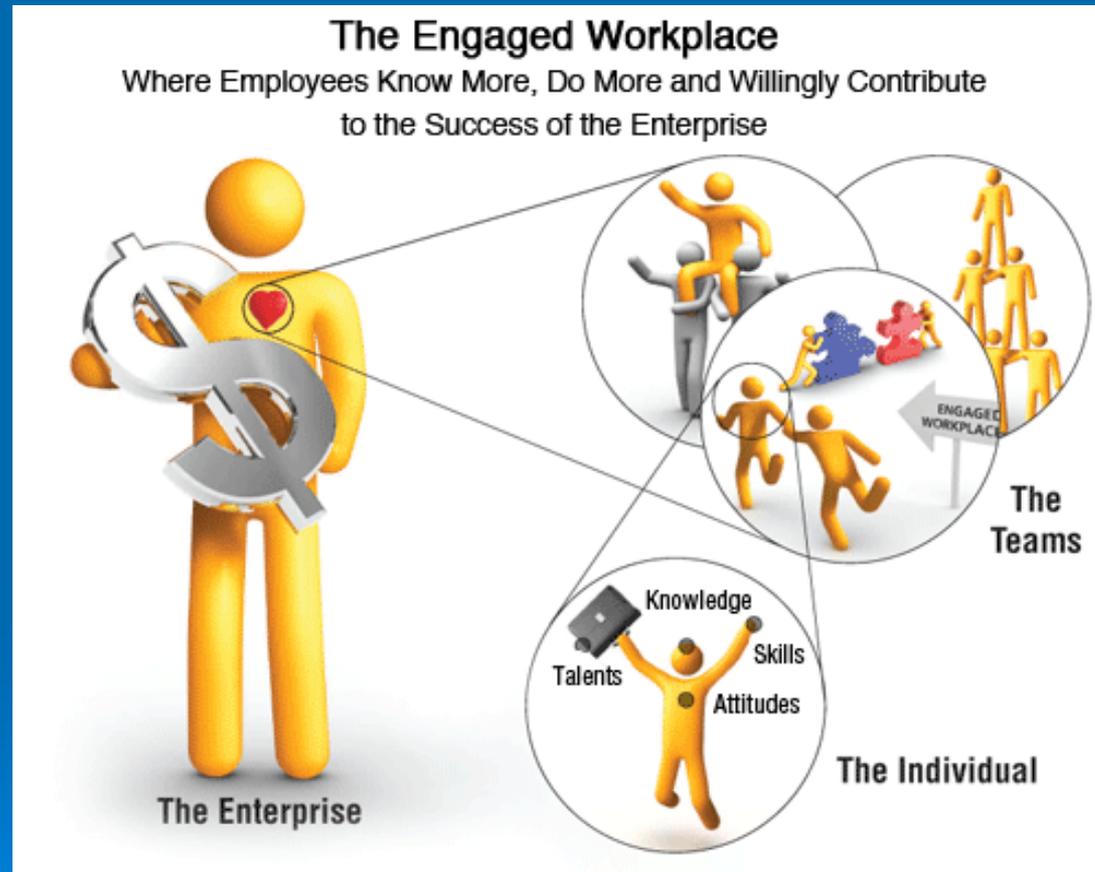


Resulting in...



Happier and More Productive Employees

An Engaged Workplace



Happier Citizens





annapolis

recreation & parks

Healthy Living Starts Here.



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Healthy Living Starts Here.

City of Annapolis
Recreation & Parks Department

RECREATION & PARKS MISSION

- **To improve the quality of life for all residents of Annapolis by providing a wide variety of human services that include leisure and cultural activities, special events, sports leagues, youth camps, and park usage enjoyment**



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Healthy Living Starts Here.

City of Annapolis
Recreation & Parks Department

“Pip” Moyer Recreation Center





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Healthy Living Starts Here.

City of Annapolis *Recreation & Parks Department*

- Memberships
- Sports leagues
- Meetings
- Birthday parties
- Wedding receptions
- Church services
- Yard sales
- Rentals
- Fitness classes
- Personal training





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Healthy Living Starts Here.

City of Annapolis Recreation & Parks Department





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City of Annapolis Recreation & Parks Department





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Healthy Living Starts Here.

City of Annapolis
Recreation & Parks Department

STANTON CENTER





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Healthy Living Starts Here.

City of Annapolis *Recreation & Parks Department*

- Health and human services
 - Dental clinic
- Recreation
- Community outreach
- Annapolis Youth Services Bureau
- We Care Friends
- Homework program





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Healthy Living Starts Here.

City of Annapolis *Recreation & Parks Department*





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Healthy Living Starts Here.

City of Annapolis
Recreation & Parks Department

PARKS & MAINTENANCE





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Healthy Living Starts Here.

City of Annapolis *Recreation & Parks Department*





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Healthy Living Starts Here.

City of Annapolis Recreation & Parks Department

- 39 areas
- 300+ acres
- Street end parks
- Neighborhood parks
- Truxtun Park
- Waterworks Park
- Ellen Moyer Back Creek Nature Park





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Healthy Living Starts Here.

City of Annapolis Recreation & Parks Department





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City of Annapolis
Recreation & Parks Department

TRUXTUN PARK





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Healthy Living Starts Here.

City of Annapolis
Recreation & Parks Department

TRUXTUN PARK





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Healthy Living Starts Here.

City of Annapolis
Recreation & Parks Department

TRUXTUN PARK



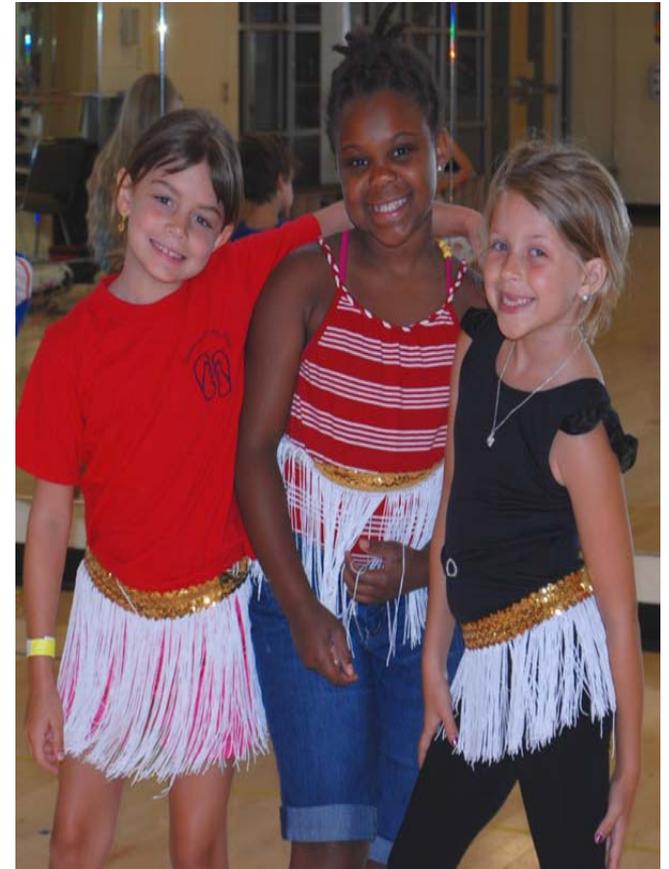
OTHER KEY OFFERINGS

- Latchkey
 - Before and after school programs
- Weekly dance classes
- Boating courses
- 40+ variety of summer camps



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Healthy Living Starts Here.

City of Annapolis Recreation & Parks Department





annapolis | recreation & parks
Healthy Living Starts Here.

City of Annapolis Recreation & Parks Department



“Recreation's purpose is not to kill time, but to make life, not to keep a person occupied, but to keep them refreshed; not to offer an escape from life, but to provide a discovery of life.”

-Author Unknown

“It is in his pleasure that a man really lives; it is from his leisure that he constructs the true fabric of self.”

-Agnes Repplier



FY 2013

HARBORMASTER'S OFFICE AND THE DOCK FUND

City of Annapolis

Department of Recreation and Parks

Harbormaster Division

Budget Request for FY 2013

Annapolis is fortunate to have a highly desirable and productive Harbor that routinely produces revenue sufficient to cover the cost of operations, maintenance (and more).

Mission:

The Annapolis Harbormaster's office is responsible for ensuring the safe and enjoyable use of navigable city waters, encompassing 18 miles of shoreline; manage public moorings and City Dock for transient boaters; annual moorings for residents and non-residents; and the use of various park docks and street endings by boaters...

The Harbormaster Division:

- works with other agencies to insure homeland security from the water side
- watches over the maritime ecology of the City
- maintains the City's waterfront assets
- greets maritime visitors and provides helpful tourist and consumer information
- collects fees from boaters for the use of city docks and moorings
- contributes to special events planning and hosting
- enforces Title 15 of Annapolis City Code and reports to the Mayor on community maritime issues
- operates two Patrol Boats to ensure safety, collect fees and a Pumpout Boat as a convenience to boaters and to maintain and improve water quality in our Harbor.



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CONTINUOUS TRANSFORMATION AND GROWTH



FIRST ANNAPOLIS BOAT SHOW 1970



Boats & Gear

Hybrid Patrol Boat

Harbormaster's Hybrid

Environmentally progressive patrol boat shows its practicality.



Boats & Gear

Hybrid Patrol Boat

Harbormaster's Hybrid

Environmentally progressive patrol boat shows its practicality.



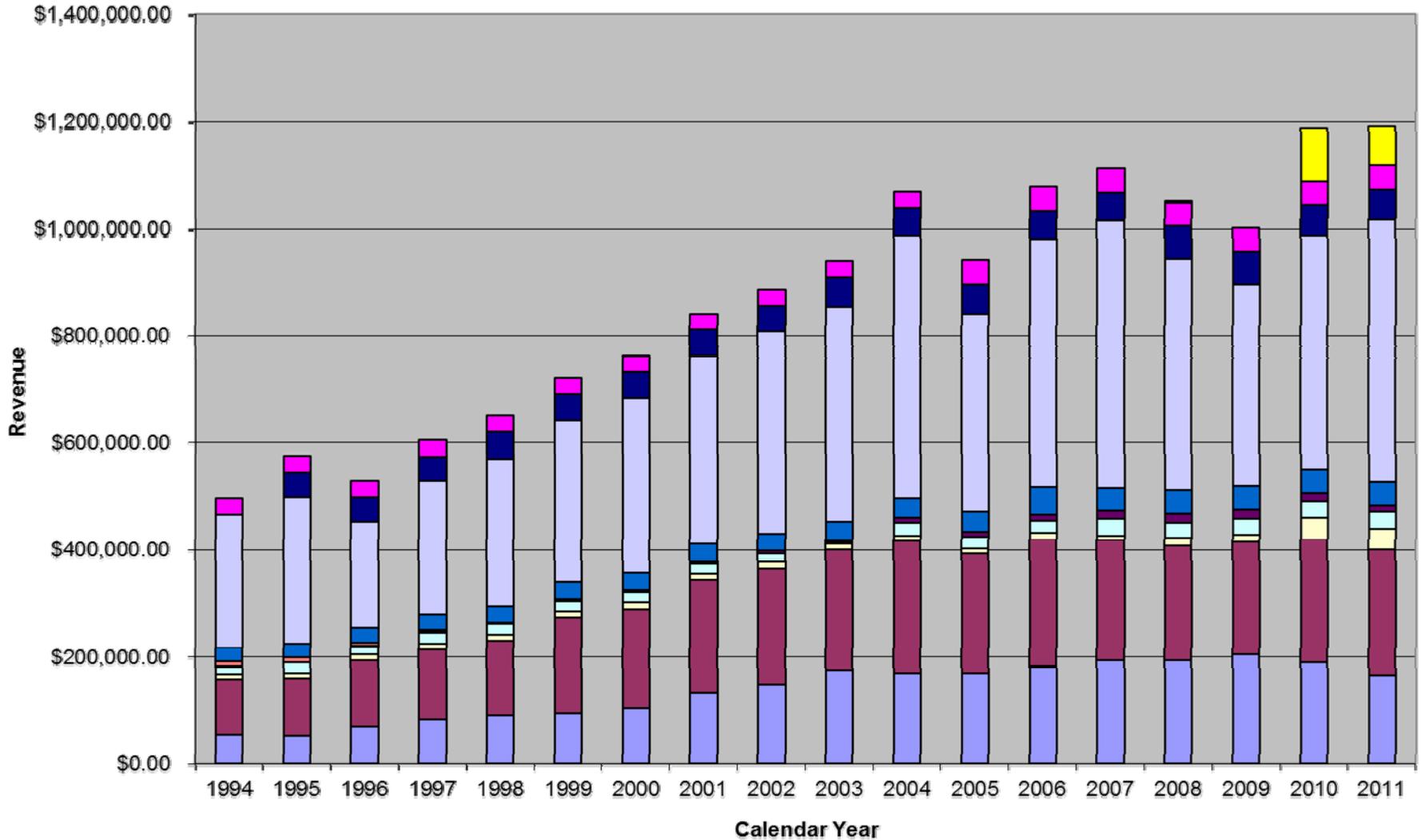
FIELD OFFICE AND BOAT OPERATIONS CENTER AT TRUXTUN PARK



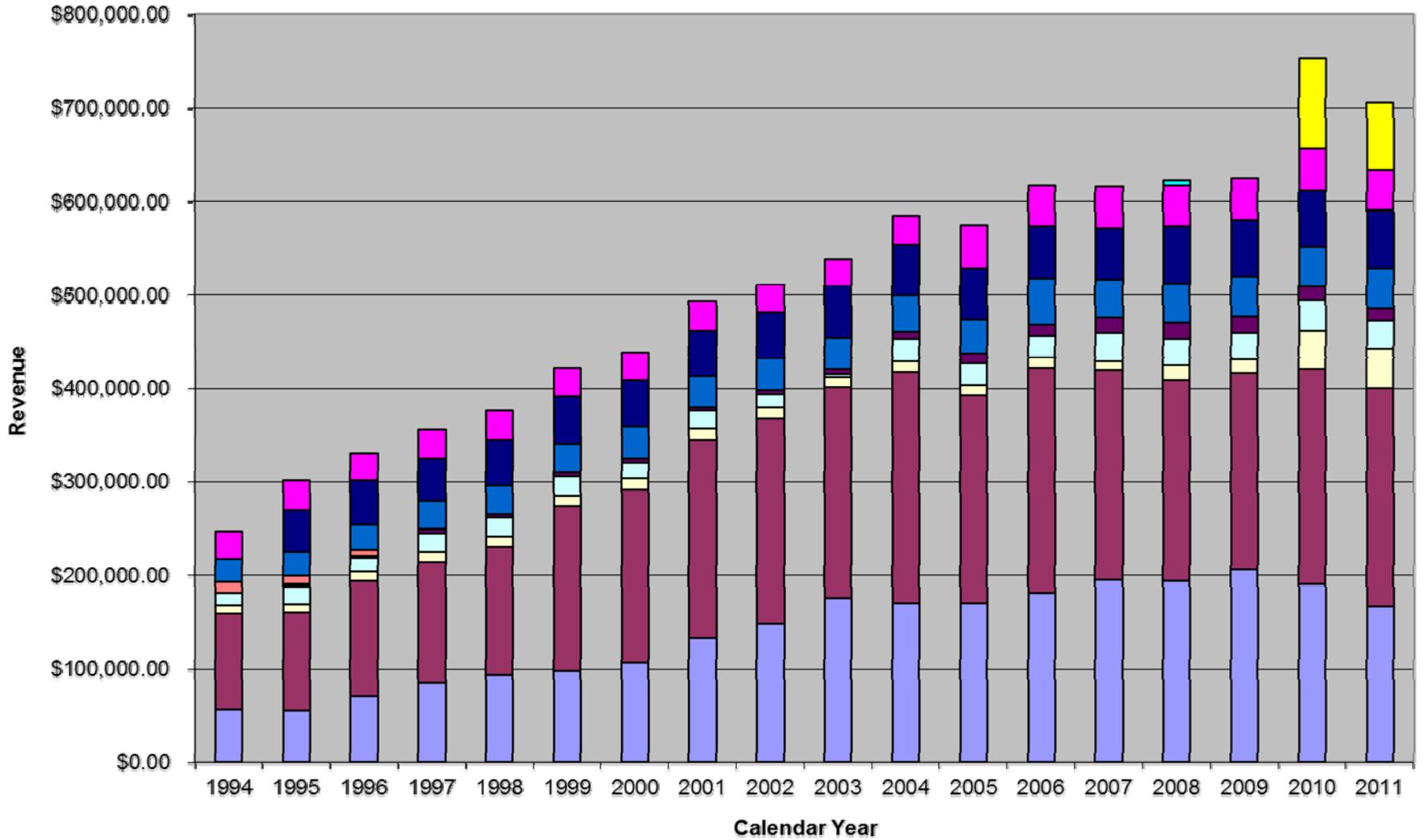
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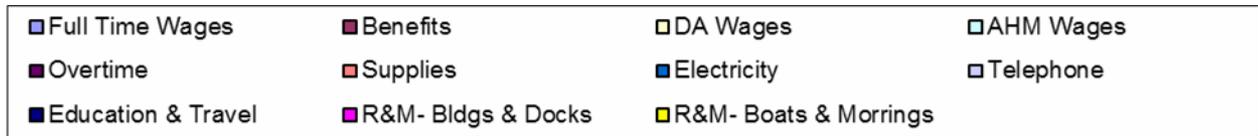
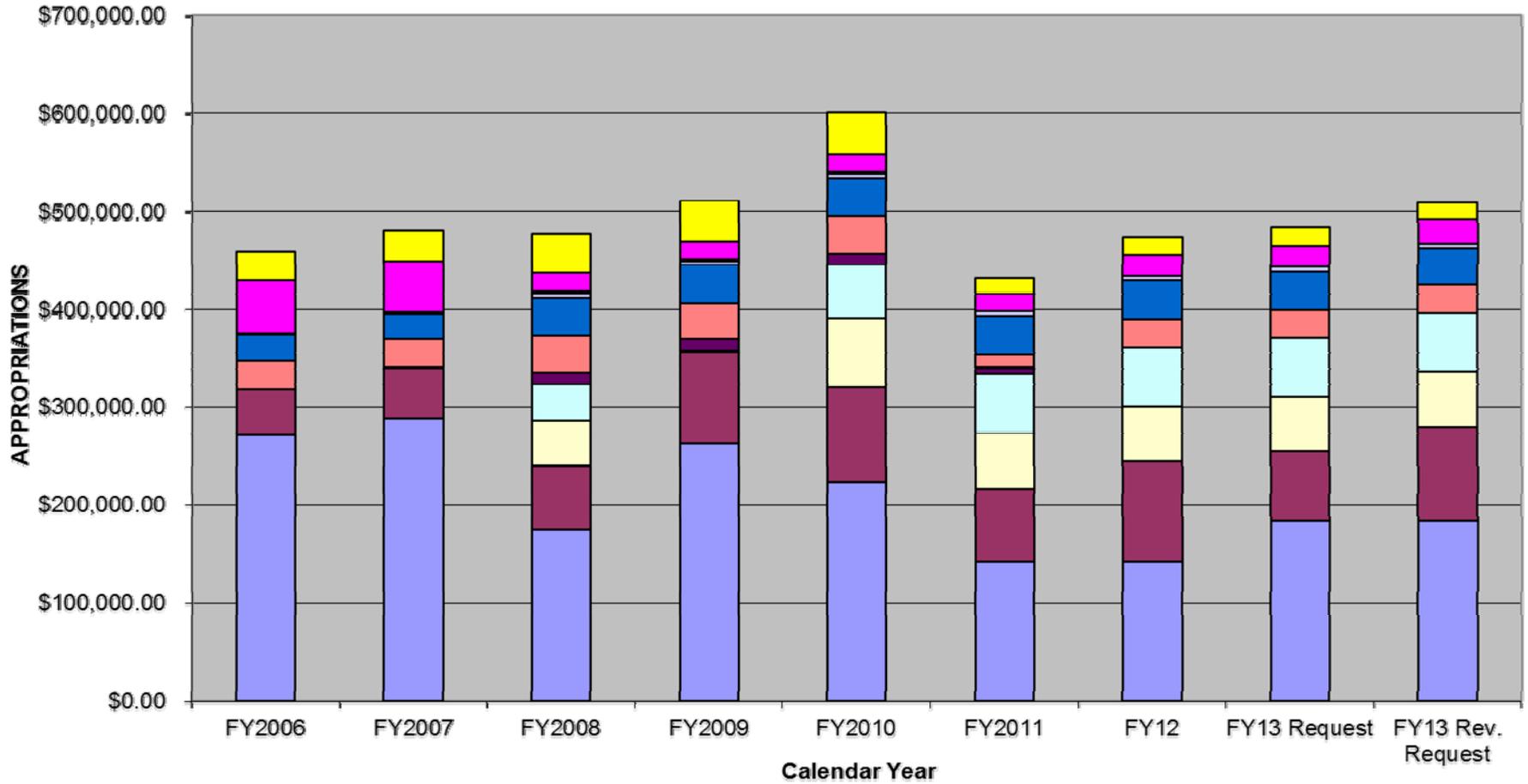
HARBOR REVENUES (Incl. Boat Shows)



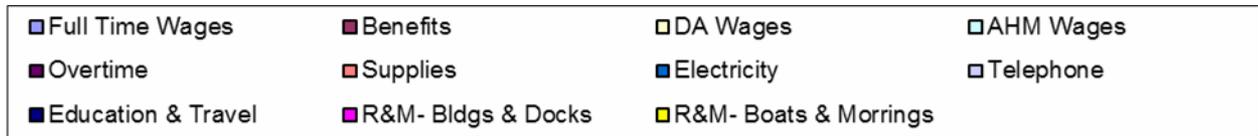
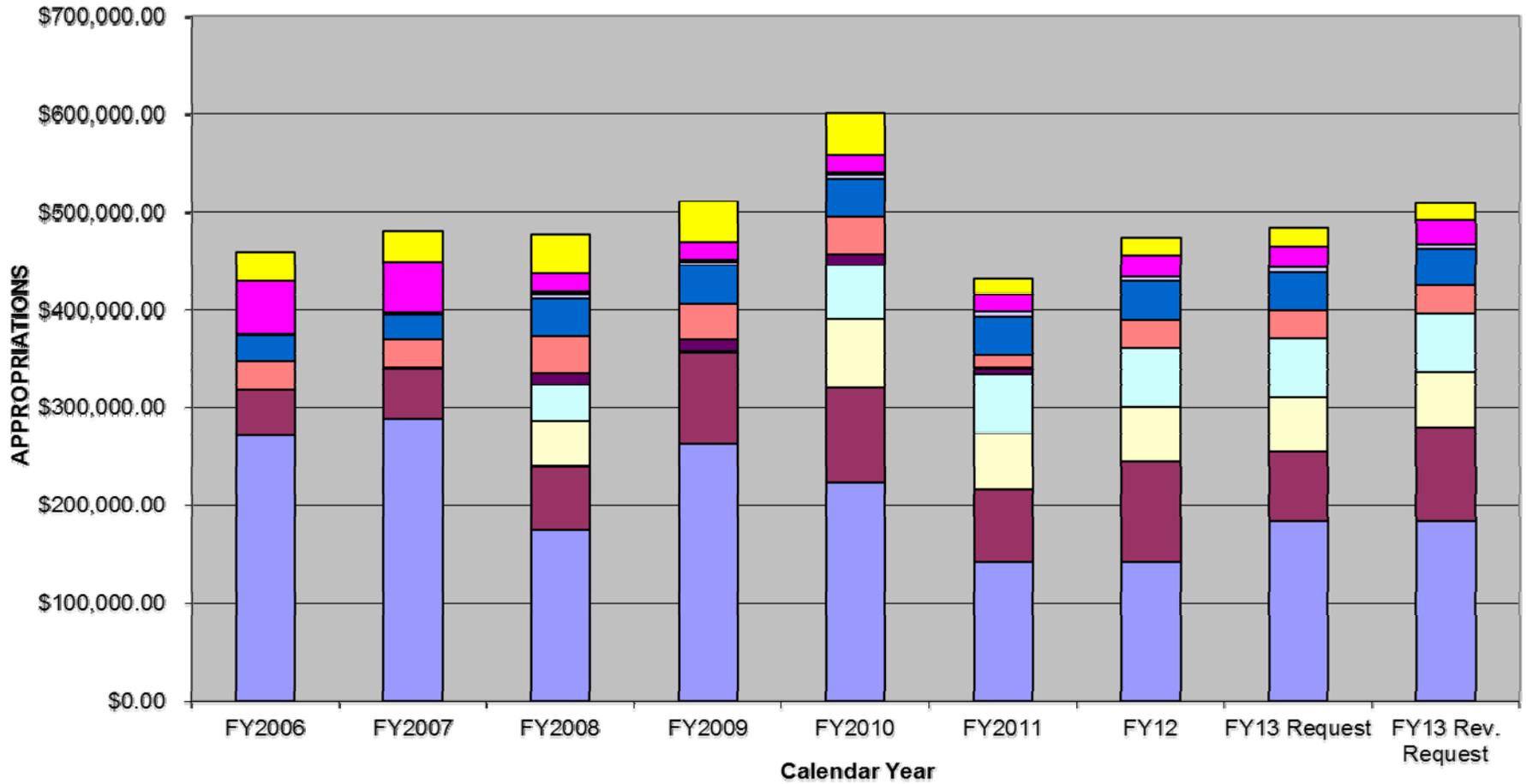
HARBOR REVENUES (Without Boat Shows)



HARBOR EXPENSES TO CITY



HARBOR EXPENSES TO CITY



Recommended Changes to City Docking and Mooring Fees

MOORING FEES

Public Mooring Fee:	Moorings Limited to Maximum Boat Size 35' (St. Mary's Cove)	
	\$25.00 Per Day or any Part of a Day	
	Weekly (Live Aboard Only):	\$150.00
	Monthly (Live Aboard Only):	\$375.00 (Reduce from \$500.00)
Public Mooring Fee:	Moorings Limited to Maximum Boat Size 45'	
	\$30.00 Per Day or any Part of a Day	
	Weekly (Live Aboard Only):	\$180.00
	Monthly (Live Aboard Only):	\$450.00 (Reduce from \$600.00)
Public Mooring Fee:	Moorings Limited to Maximum Boat Size 55'	
	\$35.00 Per Day or any Part of a Day	
	Weekly (Live Aboard Only):	\$210.00 (New Rate)
	Monthly (Live Aboard Only):	\$525.00 (New Rate)

DOCKING FEES:

Daily Docking Fee (over 3 hours or after 5 p.m.):	\$ 2.25 Per Foot	(25 cent increase)
Reserved Dockage – (West side only)	\$ 3.25 Per Foot	(25 cent increase)
Hourly Docking Fees:		
Up to 3 hours, not over 40' LOA-	\$ 8.00 Per Hour	(\$1 Increase)
Up to 3 hours, Over 40' LOA- not over 60' LOA-	\$10.00 Per Hour	(New Rate)
Up to 3 hours, Over 60' LOA-	\$15.00 Per Hour	(\$1 Increase)
Hourly Fees After 5 PM- Three (3) Hour Minimum	If Authorized under	City Code Section 15.10.030.B

MISCELLANEOUS SERVICES

Faxes: International Fax Surcharge; \$5 in addition to regular fax fees.

We feel that the Rate Survey conducted during February, 2012 (Copy Attached) supports and Warrants these fee adjustments; and would be happy to answer any questions.

Yacht Center

410-280-9988

\$.25 Per Ft.
2.50 Per Ft
Holidays and
Events

Ann:
Harbo
Y

410-

Marina

410-263-0090

\$2.25 Per Ft
Mon-Thu
\$2.75 Per Ft.
Fri-Sun
\$3.00 Per Ft
Holidays and
Boat Show

Any Remaining
Slips Available

No

Water Only
\$6.00 Per Ft

Single 30:
\$5.00
2X30:

Marina

Water C

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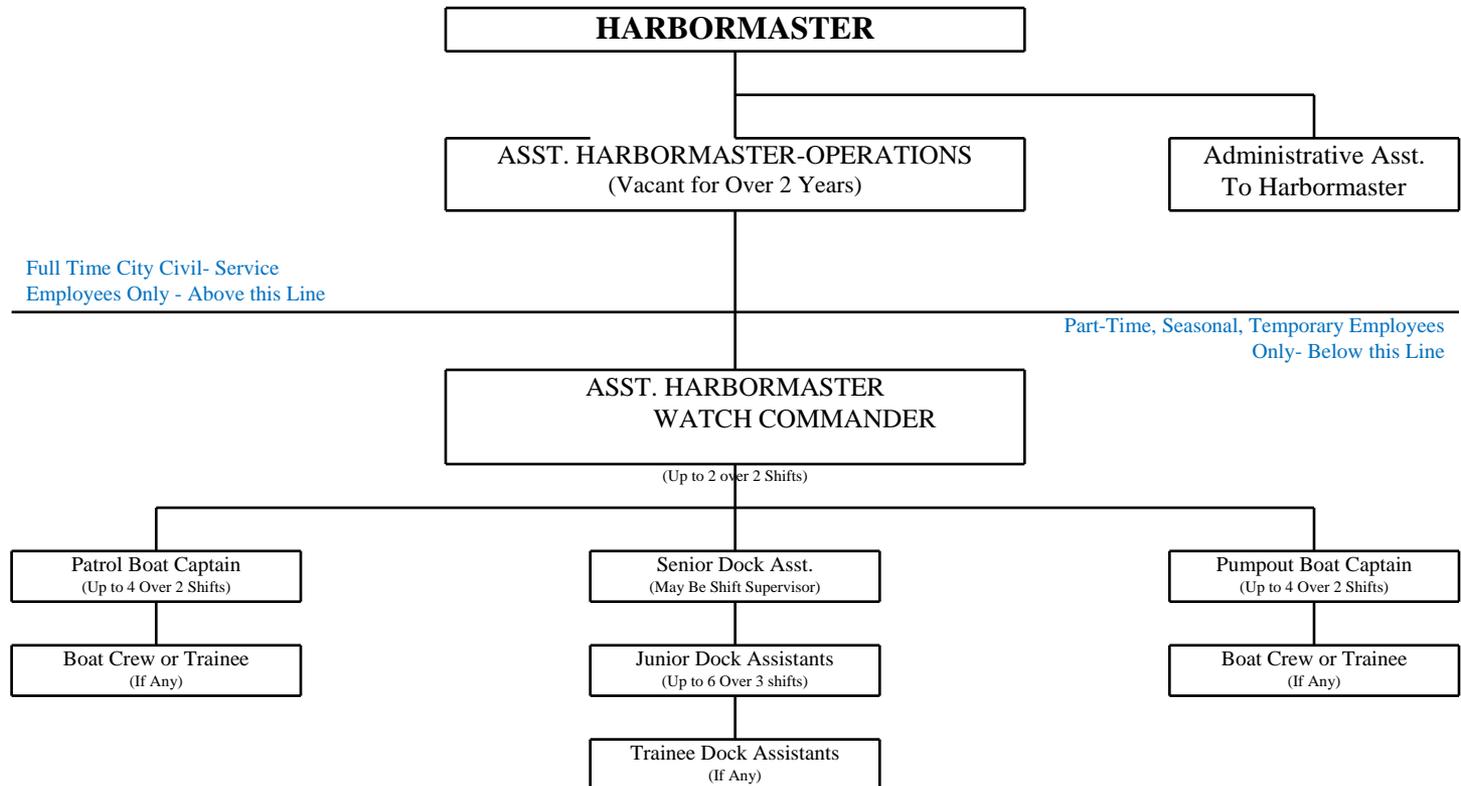
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Fri-Sun

\$3.00 Per Ft

Holidays and
Boat Show

HARBORMASTER DIVISION TABLE OF ORGANIZATION



Department / Division: Recreation and Parks / Harbormaster Division / Dock Fund
 Account #: 66640-511000
 Form #: 1 E - 2
 Maintain current service level: X
 New service: _____
 Enhancement title: Assistant Harbormaster for Operations Grade 10- Step 1- \$41,162. (Plus 38%)
 Enhancement amount: \$15,207 (Net Increase) \$56,804 (Total Cost)

Department Enhancement Detail Form

Description/Justification

Since the Retirement two years ago of former Harbormaster Ric Dahlgren *the Harbormaster Division has functioned with only two full time employees. This is not sustainable long term.*

Our current workforce consists of only two full time City employees (The Harbormaster and one Administrative Assistant) which is not adequate to meet our supervisory and service demands; and provides no redundancy to allow for vacations (or sick leave).

Fee Paying Boats served by our office have increased from about 5,000 annually in 1995 to over 12,000 transaction receipts in calendar year 2008, to nearly 18,000 in calendar year 2011. Our staff is on duty 13 hours a day during the six months of boating season and 7 days a week year round. We are open for the convenience of boaters and tourists approximately twice as many hours per year as City Hall; 362 days a year.

To facilitate efficient seasonal performance of routine tasks such as fee collecting, each shift employs part time summer workers, requiring training, supervision and back-up. This mandates trained, experienced and knowledgeable watch commanders to be in charge of each shift. We have approximately thirty percent (30%) annual turnover in seasonal part-time temporary staff. This generates a tremendous training and supervision burden.

Many of our functions are safety critical and many are complex, requiring knowledge ranging from customer service to boat operations and maintenance, to maritime liability laws and public safety functions.

We have had a steady year-to-year increase in the number of anchored and moored vessels, achieving a daily high concentration on Columbus Day of more than 200 boats. Whether they are first time visitors or frequent return guests the brochures and notices we distribute help lead them to local merchants and services and to comply with local code and practice. This expanding boater activity has also increased the corresponding requirements for harbor management, maintenance and record keeping.

Our requested enhancement of fifty six thousand eight hundred dollars (\$56,800) would be used to fund and to re-establish the previously authorized civil service position of Assistant Harbormaster for Operations.

In our submitted budget (Subject to confirmation by the Finance Department); we have *offset* approximately two thirds of the cost of this position with reductions, corrections, adjustments and savings elsewhere such that the net requested increase in City Cost appropriation should be approximately fifteen thousand two hundred seven dollars (\$15,207).



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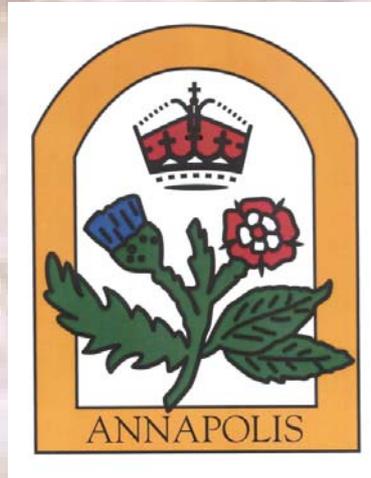




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City of Annapolis

Office of Law

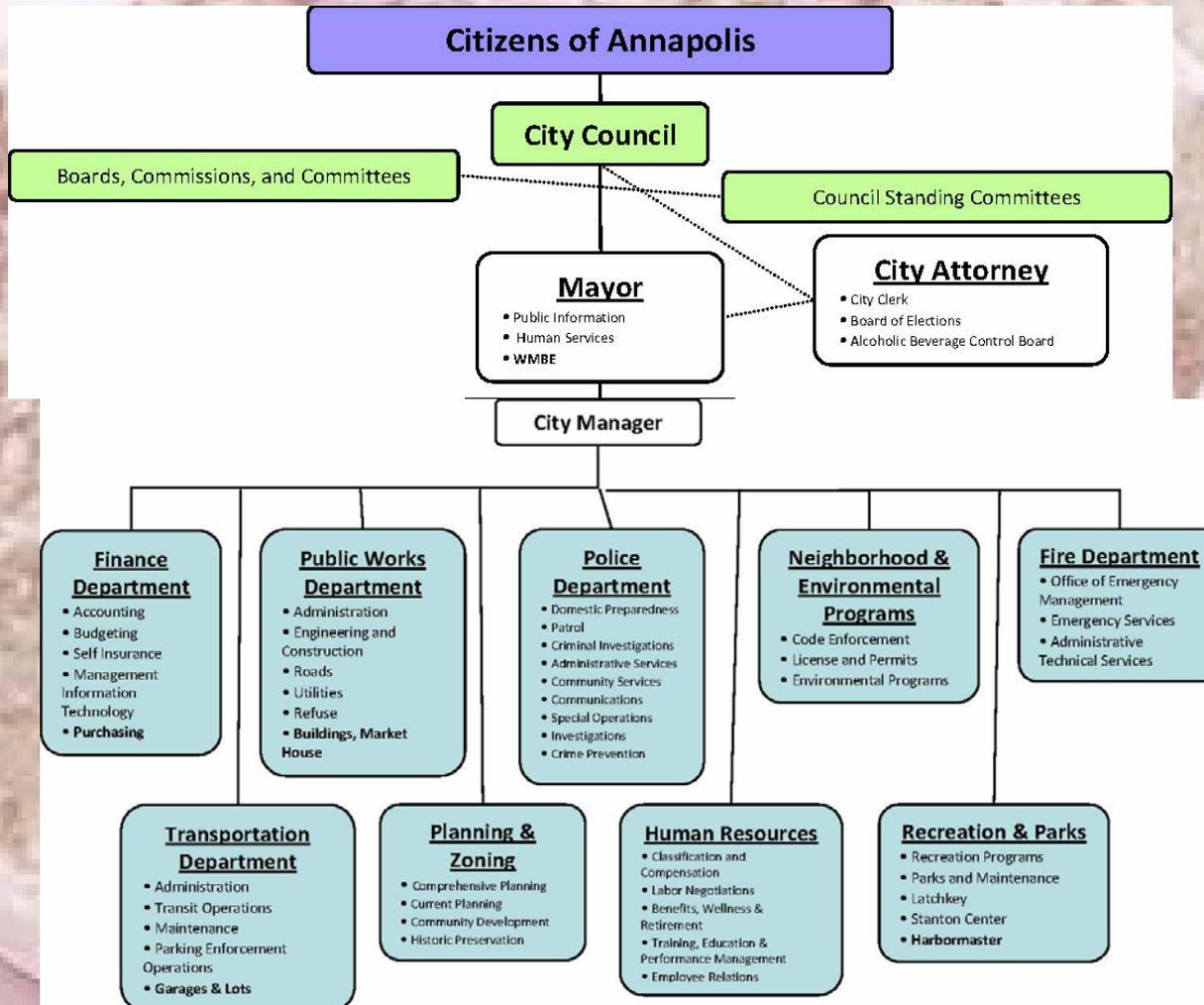


FY 2013 Budget Request

Highlights of Proposed Changes



Every Nook and Cranny



The Office of Law Staff

- City Attorney
- Assistant City Attorney, 80% FTE
- Paralegal
- Legal Assistant
- Legislative and Policy Analyst



City Clerk Staff

- City Clerk
- Deputy City Clerk



Our Operating Philosophy

- Be proactive
- Think strategically
- Solve the real problem



Our Operating Philosophy

And then . . .

- Meet mandatory deadlines
- Spread the butter as far as we can!



Recent Accomplishments

- Significant Problems Averted
- Support Major City Initiatives
- Complex Litigation
- Municipal Finance
- Lots and Lots of Agreements



Recent Accomplishments

Legislative

- Over 75 Ordinances & Resolutions plus amendments and reports
- Real Time Consultation for Meetings
- Stakeholder Outreach
- Transparency & Efficiency Initiative



Recent Accomplishments

Litigation

- Mediate High-Stakes Cases
- Defend Quasi-judicial Decisions
- Defend or Settle Minor Tort Claims
- Resolve Municipal Infractions



Recent Accomplishments

Administrative Law

- Complex, Multi-day Contested Hearings
- Grievances and Civil Service Board Appls
- Prepare draft opinions as needed



Recent Accomplishments

Office of City Clerk

- City Council Meetings
- ABC Board Meetings
- Day-to-day staff of ABC Board
- Day-to-day staff of Elections Board



What's New For FY 13

- Additional Assistant City Attorney
- Reduce Outside Counsel Expenses
- Grow Expertise
- Deputy Election Administrator



2nd Assistant City Attorney



\$97,000 Salary + \$29,100 Benefits



Need More Butter!

- Daily Operations of City Departments
- Boards & Commissions
- Reorg → Charter & Code Amendments
- Streamline → Write new rules & regs
- City Council Committees
- Faster turn-around time



Reducing Outside Counsel Budget from \$171,000 to \$125,000



(Reducing by \$46,000)



Invest \$8,500 in Training/Education



- Professional Requirements
- Municipal Law
- Municipal Clerk
- More Internal Expertise



Elections Administration

§ 4.08.020 - Offices, supplies and equipment.

- To the extent needed, the board shall be provided by the City Council with an office and all supplies and materials of any nature whatsoever necessary for the registration of voters and the conduct of elections.



FY 2013 Contractual Services

- Deputy Election Administrator
- Polling Places
- Equipment Rental
- Programming
- Voter Notification & Authority Cards
- Sign, Audits, and more





dreamstime.com



Office of the Mayor Proposed FY13 Budget

Committed to an effective,
efficient
and transparent Government

A world class city, State Capital....

Serving 38,000 citizens,
4 million visitors and
3500 businesses annually....



Department of the Mayor and City Council

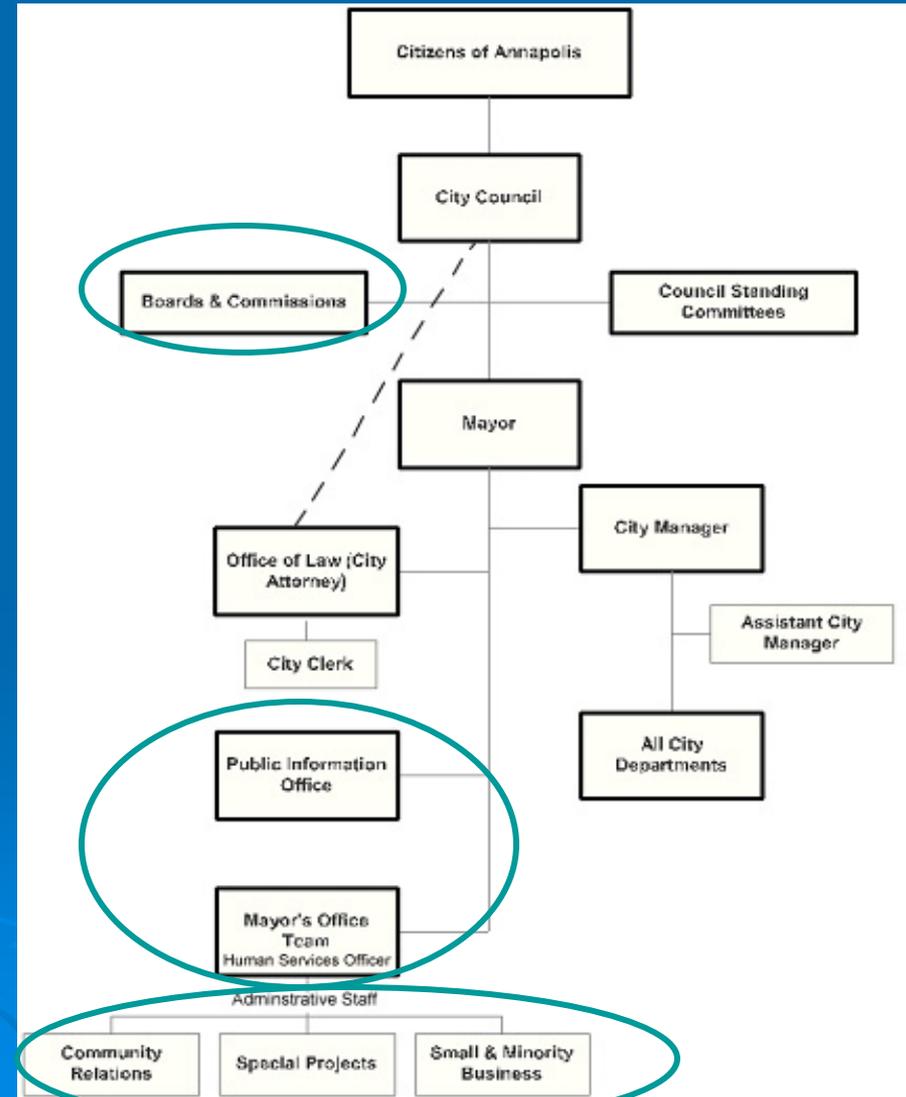
The Mayor's Office Team:

- Public Information Officer
- Human Services Officer
- Boards and Commissions Coordinator
- Development/Special Projects Coordinator
- Small/Minority Business/Enterprise Coordinator
- Community Relations Specialists
- Administrative Staff



Committed to:

- excellent customer service
- open communication and transparency
- community engagement



Administrative Staff



Not only do we respond to over 11,000 calls and 6,000 emails per year, we also provide:

- Information and assistance
- Referrals
- Address constituents concerns
- City Council Citations
- Schedule appointments
- And much more... they are the backbone of our office...

Public Information Office



With a staff of one full-time employee and two part-time cameramen/editors, the Office is **responsible for managing all internal and external communications** through Web/social media, cable TV and other media and marketing tools.



Public Information Office (cont.)

Responsible for:

- City of Annapolis Television
- prepares and delivers press conferences
- press releases
- presentations
- citations and proclamations
- ceremonies and dignitary visits
- oversee all crisis communications efforts
- serve as executive in the City's Joint Information Center, leading real-time emergency response for the media and public.



Human Services Officer



COMMITTED TO BUILDING STRONG PARTNERSHIPS IN THE COMMUNITY



- Manages seven Mayor's Office staff
- Member of the Mayor's Executive Team
- Oversees the community and constituent services for the City
- Coordinates the Office of Emergency Management Annapolis Call Center
- Serves as primary point of contact for ADA compliance for the community

Human Services Officer (cont.)

- Mayor's Liaison to:
 - **Housing Authority of the City of Annapolis**
 - County Disability Issues Commission
 - Department of Social Services
 - Mental Health Agency and Arundel Lodge, Inc.
 - And other human service agencies/groups

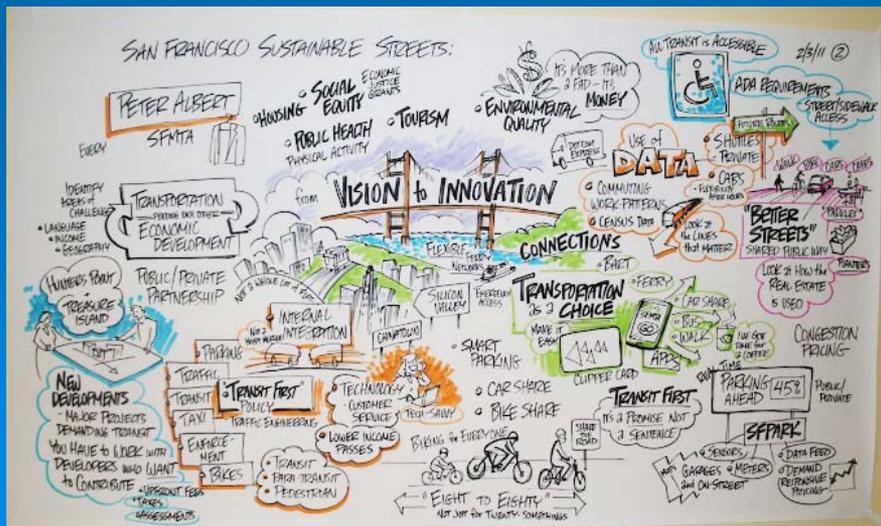


Human Services Officer (cont.)



**Annapolis Light House Shelter
Temporary Overflow Homeless Shelter**

**Annapolis Call Center
Office of Emergency Management
Hurricane Irene**



**Vision to Innovation Story Board
Mobility Matters Summit (partnership
Between the City and Community of
Transportation of America**

Human Services Officer (cont.)

Treasure Hunter's Clearinghouse (THC)

- New program of the Volunteer Center for Anne Arundel County.
- Connects caring adults to academic enrichment, tutoring, and mentoring programs within the City of Annapolis.

The intended outcome of the Clearinghouse is to coordinate efforts and increase the number and quality of caring adult volunteer mentors, tutors and role models for youth in the City of Annapolis.



**Treasure Hunters
Clearinghouse**

PARTNERS:

- Speaker Busch, Mayor Cohen and Grants Coordinator
- The Volunteer Center for Anne Arundel County
- Annapolis Police Department
- AA County Partnership for Children, Youth and Families
- AA County Public School System

Community Relations Specialists

- Provide constituent services to all citizens
- Advocate for underserved populations and those who feel they do not have a voice or do not know how to navigate the maze of government
- Outreach to community leaders and citizens, sharing information and resources



HACA Martha Wood Leadership Award

*given to individual or groups who
make significant contribution to the
quality of life public housing
community.*

Community Relations Specialists (cont.)



UNITY DAY 2011

Eastport Civic Association and Eastport Terrace/Harbour House



Community Relations Specialists (cont.)

- Provide leadership training to HACA Tenant Councils and Resident Advisory Board Members

Kirby McKinney, Community Relations Specialist,
and Vince Leggett, Executive Director of the Housing Authority
of the City of Annapolis
with Tenant Council Community Leaders at the Pathways to Opportunities 2011 Conference



Development/Special Projects Coordinator

- serves as an external point of contact for planning events in Annapolis
- coordinates the approval of permits for special event application - **Permitted 125 events in 2011**
- plans and implements special projects for the Mayor
- develops policies, procedures and legislation in cooperation with City Council
- works with Risk Management Committee



Development/Special Projects Coordinator

➤ Diversity of events—2011

- Block Parties—7
- School, Church and Community Festivals—13
- Heritage Festivals—2
- Charity Festivals—9
- Business Assoc.-sponsored Festival—10
- Safety, Information and 1st Amendment—24
- Achievement and Memorial Ceremonies—6
- Entertainment—14
- Runs and Walks
 - Competitive runs and biking—6
 - Fun runs—2
 - Charity runs and walks—10
- Parades: City and Community—7



Small and Minority Business Enterprise Coordinator

- Develops long and short term strategic plans for new and underserved businesses
- Administers all components of the City's SMBE Program
- Mentors new and established businesses in areas of need, helping them to grow and market their business
- Provides marketing assistance for businesses



Small and Minority Business Enterprise Coordinator (cont.)

- collection of business data and analysis through Trakit software
- recruitment of professional volunteers to assist businesses in specialized areas

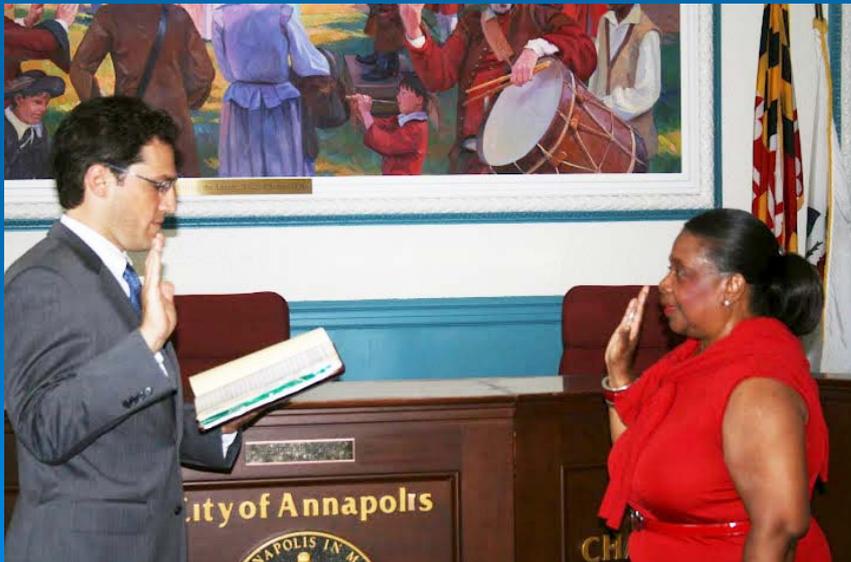


Serves on MainStreets Annapolis Partnership and Anne Arundel Arts Council Boards

- Assists Mayor in two major special events (New Year's Eve & Holiday Open House)

Boards and Commissions Ad Hoc Committees

Boards and Commissions represent 8 City Wards and work with City Departments



The screenshot displays the City of Annapolis website. At the top, the city logo and name 'THE CITY OF ANNAPOLIS MARYLAND' are visible. A navigation menu includes links for HOME, RESIDENTS, VISITORS, BUSINESS, GOVERNMENT, ONLINE SERVICES, and CONTACT US. A search bar is located on the right. The main content area is titled 'GOVERNMENT' and 'Boards and Commissions'. A sidebar on the left lists various boards and commissions, such as the Alcoholic Beverage Control Board, Annapolis Conservancy Board, and the Board of Appeals. The main content area provides information about web page updates and lists meeting schedules for several boards, including the Alcoholic Beverage Control Board, Annapolis Conservancy Board, Annapolis Environmental Commission, Art in Public Places Commission, Board of Appeals, Board of Supervisors of Elections, Building Board of Appeals, Civil Service Board, Commission on Aging, Education Commission, Ethics Commission, Financial Advisory Commission, Historic Preservation Commission, Housing and Community Development Committee, Human Relations Commission, Maritime Advisory Board, Parking Advisory Commission, Planning Commission, and Police and Fire Retirement Plan.

City Departments and Offices

THURSDAY, MARCH 22, 2012

HOME RESIDENTS VISITORS BUSINESS GOVERNMENT ONLINE SERVICES CONTACT US

Search

GOVERNMENT

Boards and Commissions

Boards and Commissions Meetings

General Info

Alcoholic Beverage Control Board

Annapolis Conservancy Board

Annapolis Environmental Commission

Art in Public Places Commission

Board of Appeals

Board of Supervisors of Elections

Building Board of Appeals

Civil Service Board

Commission on Aging

Education Commission

Ethics Commission

Financial Advisory Commission

Historic Preservation Commission

Housing and Community Development Committee

Human Relations Commission

Maritime Advisory Board

Parking Advisory Commission

Planning Commission

Police and Fire Retirement Plan

Government > Boards and Commissions

BOARDS AND COMMISSIONS

About the web page updates or additional postings please contact Hilary Raftowich: boards@annapolis.gov

BOARDS AND COMMISSIONS MEETINGS

VOLUNTEER OPPORTUNITIES

- [Alcoholic Beverage Control Board](#)
First Wednesday of the month, 7 p.m., City Council Chamber
- [Annapolis Conservancy Board](#)
Second Thursday of the month, 5:30 p.m., Roger "Pip" Moyer Recreation Center
- [Annapolis Environmental Commission](#)
Third Wednesday of the month, 7:30 p.m., 145 Gorman Street, Third floor conference room
- [Art in Public Places Commission](#)
First Wednesday of the month, 6:30 pm at Maryland Hall
- [Board of Appeals](#)
First Tuesday of the month, 7 p.m., City Council Chambers
- [Board of Supervisors of Elections](#)
Meets on an "as needed" basis
- [Building Board of Appeals](#)
Meets on an "as needed" basis
- [Civil Service Board](#)
Meets on an "as needed" basis
- [Commission on Aging](#)
Last Thursday of the month, 11:30 a.m., Annapolis Senior Center, Wiley Bates Heritage Park
- [Education Commission](#)
First Monday of the month, 6:30 p.m., City Council Chamber
- [Ethics Commission](#)

Boards and Commissions Ad Hoc Committees

- 24 regular boards and commissions
- numerous ad hoc committees
- over 160 members



Office of the Mayor

Proposed FY13 Budget



The proposed FY13 budget continues to address our fiscal challenges while meeting our obligation to deliver quality services

- Eliminated one position
- Request for Assistant City Manager position

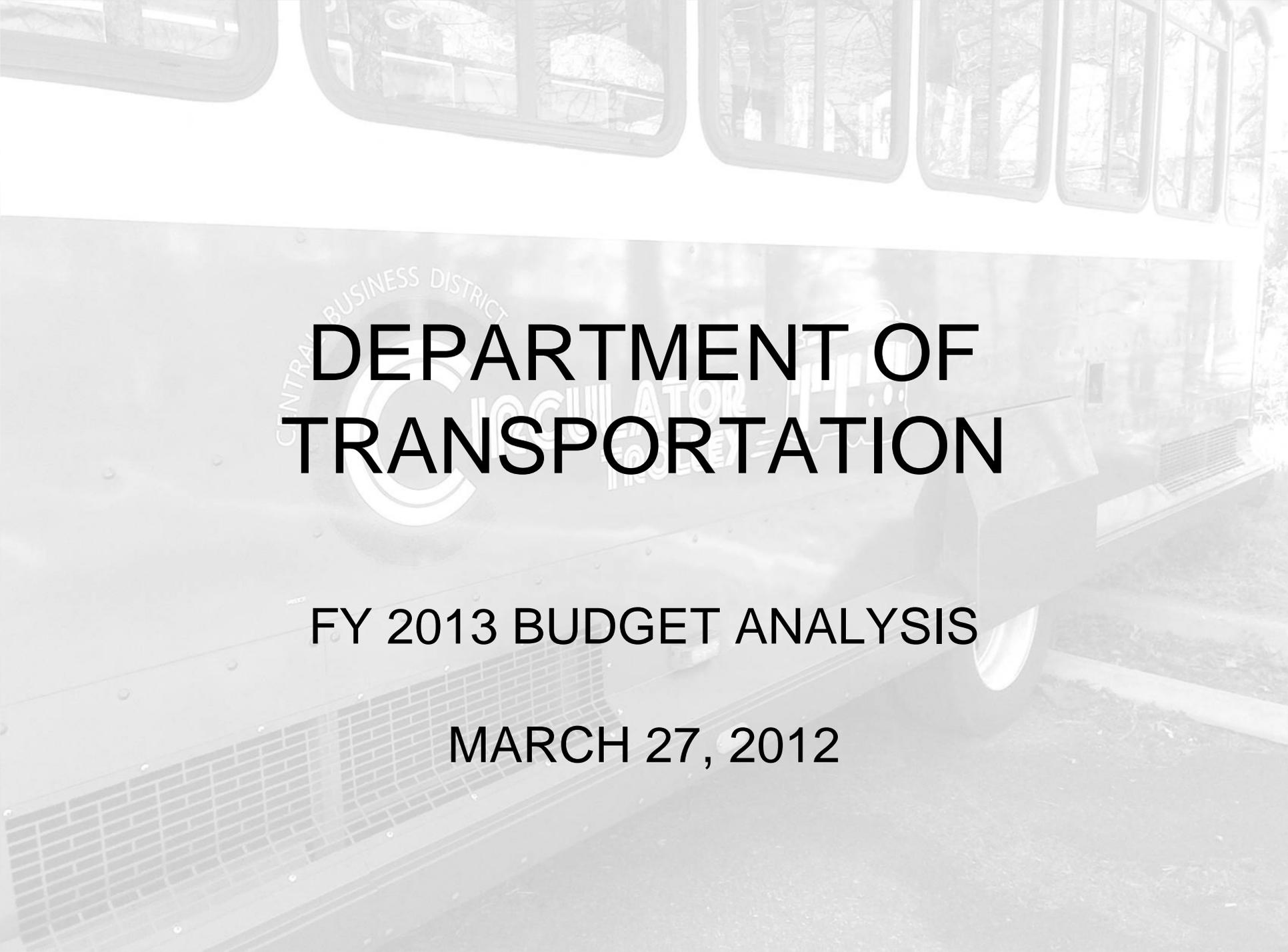
Office of the Mayor

- We live in a beautiful and vibrant City....
- Together we are getting through difficult economic times...
- We are committed to providing the best services to our diverse community

“Go to the people. Learn from them. Live with them. Start with what they know. Build with what they have. The best of leaders when the job is done, when the task is accomplished, the people will say we have done it ourselves.”

Lao Tzu





DEPARTMENT OF TRANSPORTATION

FY 2013 BUDGET ANALYSIS

MARCH 27, 2012

Scope

- **Summary of Revenues and Expenditures**
 - Administration
 - Transit Operations//Maintenance
 - Parking

Total Projected Revenue and Expenditure

- Total Projected Revenue: \$9,930,698
- Total Projected Expenditure: \$7,187,775
- Projected Revenue Increase: \$2,136,500

Summary of Revenues

- Total Transit Revenue: \$3,047,725
 - Fares increase
 - Bus shelter advertising:
- On-street Parking: \$2,423,500
 - ALPR technology
 - Increase in parking rate from \$1.00/hr to \$2.00/hr (net increase of \$675,000)
- Off-street (City garages): \$4,459,472

Summary of Expenditures

Division	Amount (\$)
Administration	1,256,974
Transit vehicle operations	2,889,563
Maintenance	830,109
On-street Parking Operations	976,640
Off-street Parking	1,234,480

Administration - Reclassified Positions

- Assistant Transportation Director/Planning (Reclassification): \$3,682
- Assistant Transportation Director / Operations (Reclassification): \$8,527

Administration - New Positions

- Deputy Director: \$100,426
- Grants Specialist: \$51,135
- Brand Manager: \$56,160
- Customer Service Representative: \$47,568

Administration – Others

- Statistical Sampling (required)
 - \$20,000
- Employees Training (increase)
 - \$12,802

Transit Operations/Maintenance

- Six (6) additional drivers due to service expansion: \$117,843
- Fleet Maintenance Manager :\$70,720
- Transportation Superintendent: \$70,720
- Radio Maintenance and Air time: \$13,476

Brown Route Service Expansion

- Reduce current headways of 45 minutes to about 25 minutes
- Increase service frequency during morning and afternoon peak periods only
 - 7:30AM to 10:30AM; 3:00PM to 6:00PM
- Add two (2) buses
- Estimated Net Cost: \$80,188

Gold Route Service Expansion

- Add one bus
- Reduce current headways of 2 hours to 1 hour
- Extend route to Sojourner Douglas College
- Extend Hours of service to 11:00 pm
- Estimated Net Cost:\$123,440

Circulator Service Expansion

- Expand service to Eastport
- Add one bus
- Headways remain unchanged: 10 minutes
- Estimated cost of additional bus: \$133,995

Local Match for Capital Equipment (\$85,929)

- Capital Outlay
 - Video Surveillance System on buses \$224,294
 - Storage facility for tires and oil room \$150,000
 - Preventive Maintenance \$180,000
 - Radios for transit operations \$60,000
 - Bus Wash Equipment \$245,000
- **Total Expenditures** **\$859,294**
- **Total Grant Revenues (Fed/State)** **\$773,365**
- ***Required Local Match (10%)*** **\$85,929**

On-Street Parking

- Supplies for Automatic License Plate Recognition System and Vehicle: \$28,040
- Repairs and Maintenance: \$35,000
- Pay & Display Equipment: \$400,000



FY 2013 Budget Presentation

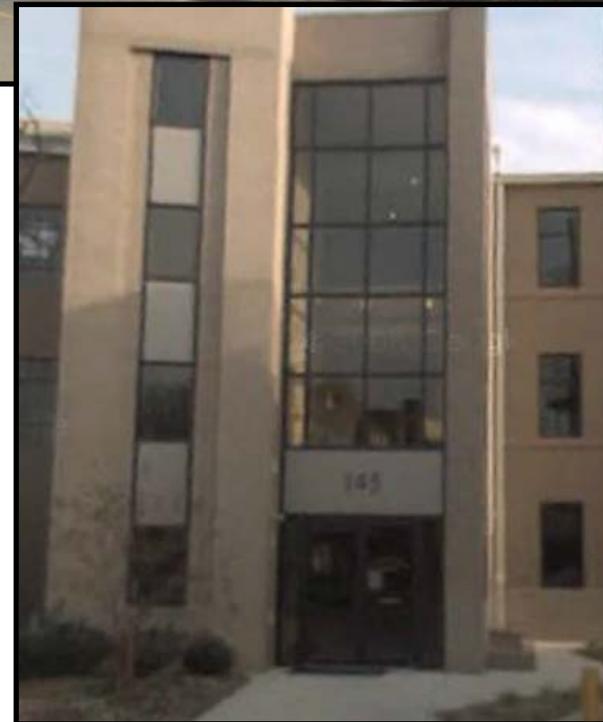
Public Works

March 27, 2012



General Fund Divisions

- **Administration**
- **Engineering & Construction**
- **Streets**
- **Traffic Control & Maintenance**
- **Snow and Ice Removal**
- **Fleet Maintenance Center**
- **General Government Buildings**





Administration

- **Includes Director, Assistant Director and administrative support staff**
 - **Budget: \$709,910 (\$59,211 increase)**
 - **6 positions**
- **Requested one enhancement: 4 new 800 MHz radios (\$800)**





Engineering & Construction

- **Responsible for CIP project mgmt, PW inspections and computer drafting**
 - Budget: \$837,925 (\$59,212 increase)
 - 7 positions
- **Project mgmt hours will be charged to CIP instead of General Fund**
- **Requested one enhancement:**
 - Due to growing CIP workload, requested one civil engineer position to manage CIP projects





Streets

- **Responsible for maintenance and cleaning of right-of-way features**
 - **Budget: \$2,839,919 (\$120,533 increase)**
 - **31 positions**
- **Requested three enhancements:**
 - **Generator for fuel pumps and facilities at 935 Spa Road (\$40,000)**
 - **Two new riding mowers (\$11,700)**
 - **15 new 800 MHz radios (\$3000)**





Traffic Control & Maintenance

- **Responsible for maintenance of street signs, traffic signals, and traffic markings**
 - Budget: \$280,664 (\$46,032 decrease)
 - 3 positions
- **Requested four enhancements:**
 - Six traffic signal battery backups (\$48,000)
 - Replacement of 107 decorative flags (\$2500)
 - Restoration of yellow and red curb painting (\$10,000)
 - 3 new 800 MHz radios (\$600)





Snow and Ice Removal

- **Highly variable cost item, ranging from <\$2000 this year to \$849,792 in FY10**
 - **Budget: \$88,150 (\$8,544 decrease)**
 - **0 positions (covers OT required for snow removal operations)**
- **No enhancements were requested**





Fleet Maintenance

- **Maintain vehicles for all departments except Police, Fire, Transportation & Harbormaster**
 - Budget: \$538,871 (\$146,201 increase)
 - 5 positions
- **Requested two enhancements:**
 - Generator for facility at 932 Spa Road (\$30,000)
 - 3 new 800 MHz radios (\$600)





General Government Buildings

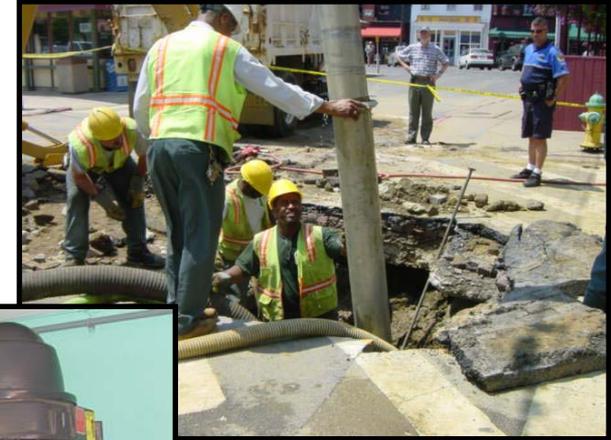
- **Responsible for maintenance of City-owned buildings**
 - **Budget: \$1,474,253 (\$7,910 increase)**
 - **3 positions**
- **Requested three enhancements:**
 - **Reclassify two Sr. Maint. Engineers to Facilities Maint. Technicians (\$8315 salary increase)**
 - **Budget overtime for after hours emergencies (\$2000)**
 - **1 new 800 MHz radio (\$200)**





Enterprise Fund Divisions

- **Water Supply and Treatment**
- **Water Distribution**
- **Water Reclamation Facility**
- **Wastewater Collection**
- **Market House**
- **Stormwater Management**
- **Solid Waste/Curbside Recycling**





Water Supply & Treatment

- **Responsible for operations and maintenance of water treatment plant, wells & storage facilities**
 - Budget: \$1,995,016 (\$66,599 increase)
 - 13 positions
- **RFQ issued for construction of new plant**
- **Requested two enhancements:**
 - Move water tank maintenance from CIP to operating budget (\$300,000)
 - 5 new 800 MHz radios (\$1000)





Water Distribution

- **Responsible for operations and maintenance of water distribution system**
 - **Budget: \$1,492,017 (\$14,428 decrease)**
 - **15 positions**
- **Requested two enhancements:**
 - **Increase in overtime due to increasing after-hours emergencies (\$25,376)**
 - **9 new 800 MHz radios (\$1800)**





Water Reclamation Facility

- **Payments to AA County for jointly-owned Annapolis Water Reclamation Facility**
- **Covers admin, O&M, capital, reserve and debt service costs associated with AWRF**
- **Costs are based on City and County wastewater flows to the facility**
 - **Budget: \$3,100,000 (No change)**
 - **0 positions**





Wastewater Collection

- **Responsible for the operations & maintenance of wastewater collection system, including pipes and lift stations**
 - Budget: \$1,054,482 (\$77,593 increase)
 - 5 positions
- **Requested two enhancements:**
 - Increase in overtime due to increasing after-hours emergencies (\$3700)
 - 5 new 800 MHz radios (\$1000)





Market House

- **Required revenue - \$158,515**
 - CAM expenses - \$136,700
 - Debt service on \$300,000 funding for interior mods - \$21,815
- **Other MH related expenses - \$70,297**
(includes additional debt service, payment to City, depreciation and GL insurance)
- **0 positions (contract manager)**





Stormwater Management

- **Responsible for operations and maintenance of storm drain system**
 - **Budget: \$924,121 (\$74,881 increase)**
 - **3 positions**
- **Requested two enhancements:**
 - **Increase maintenance of City-owned rain gardens via contractual services (\$35,000)**
 - **1 new 800 MHz radio (\$200)**





Solid Waste

- **Responsible for residential refuse and yard waste collections**
- **25 positions (21 filled)**
- **Currently undergoing managed competition process**
- **Separate discussions will present detailed information on the results of this process**





Curbside Recycling

- **Covers supplies (recycling bins) and recycling contract services**
- **0 positions (service is provided by contractor)**
- **This function is included in the managed competition process**



Department of Neighborhood & Environmental Programs

Mission:

Maintain and improve the neighborhoods and environment of the City through innovative, consistent and effective environmental programs and code enforcement.

Plan Review & Permitting

4139 Permits Issued
in calendar 2011



Pre-application Meetings

3158 Active Permits



Inspections



**10335 Inspections
in calendar year 2011**

Use & Occupancy & Life Safety Inspections



Businesses Opened in 2011: 143
Businesses Opened in 2010: 117

Rental License & Property Maintenance

7466 Rental Units



**Lead Law
Compliance**





Urban Forestry

**Tree canopy goal
50 % by 2036**



**Wastewater
Pretreatment**

307 Active Permits

**Saving Annapolis
From Grease!**

Sediment & Erosion Control

STOP

1,009 inspections in 2011

03/09/2011

Clean Water Act – TMDL – Bay Pollution Diet



Environmental Stewardship Certification

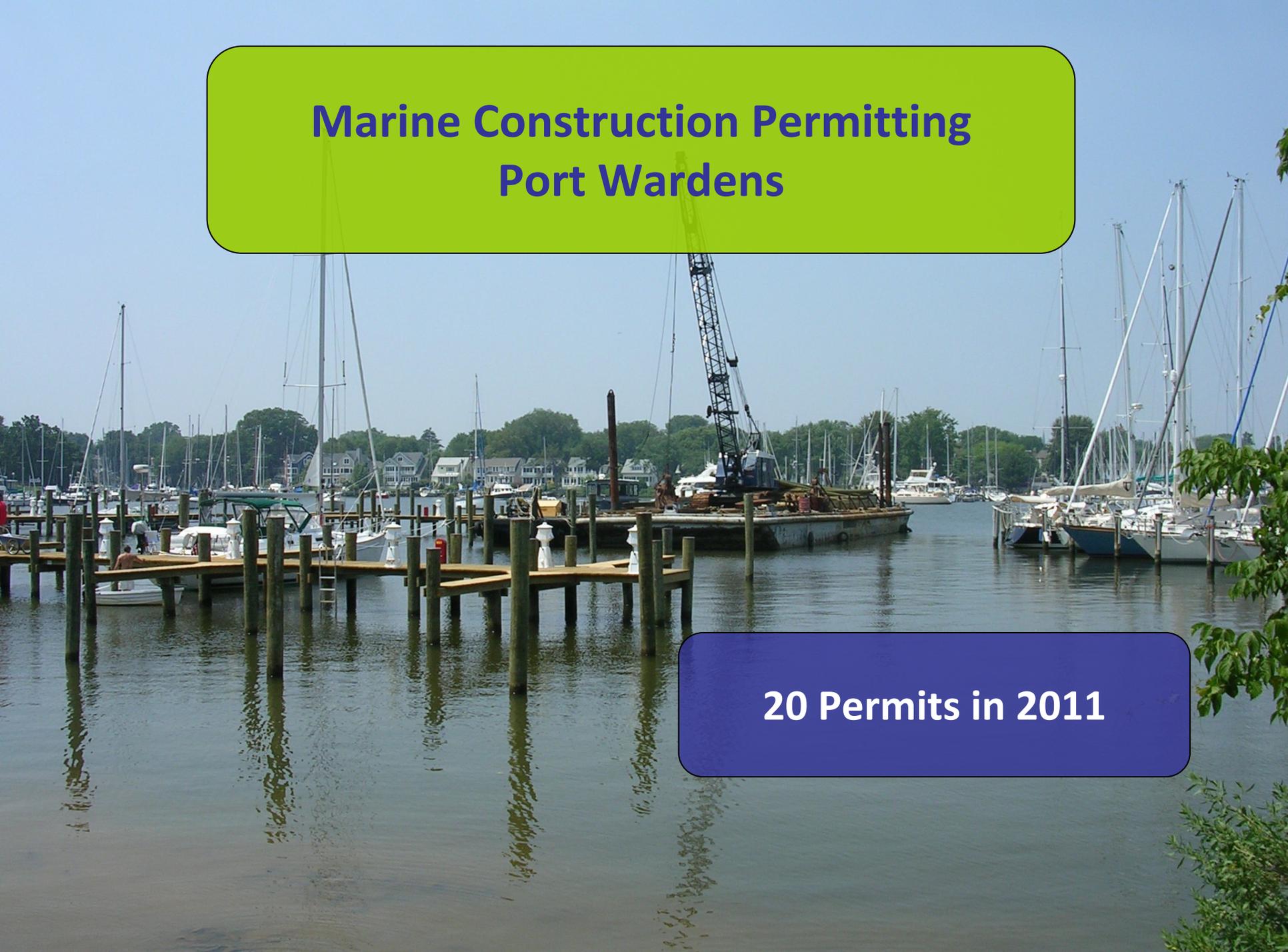


**28 Certified
Environmental Stewards**



Marine Construction Permitting Port Wardens

20 Permits in 2011



Storm Surge & Flooding Mitigation



Administration



What we hope to do:



Code Changes

What we hope to do:



Permit Review Time

What we hope to do:

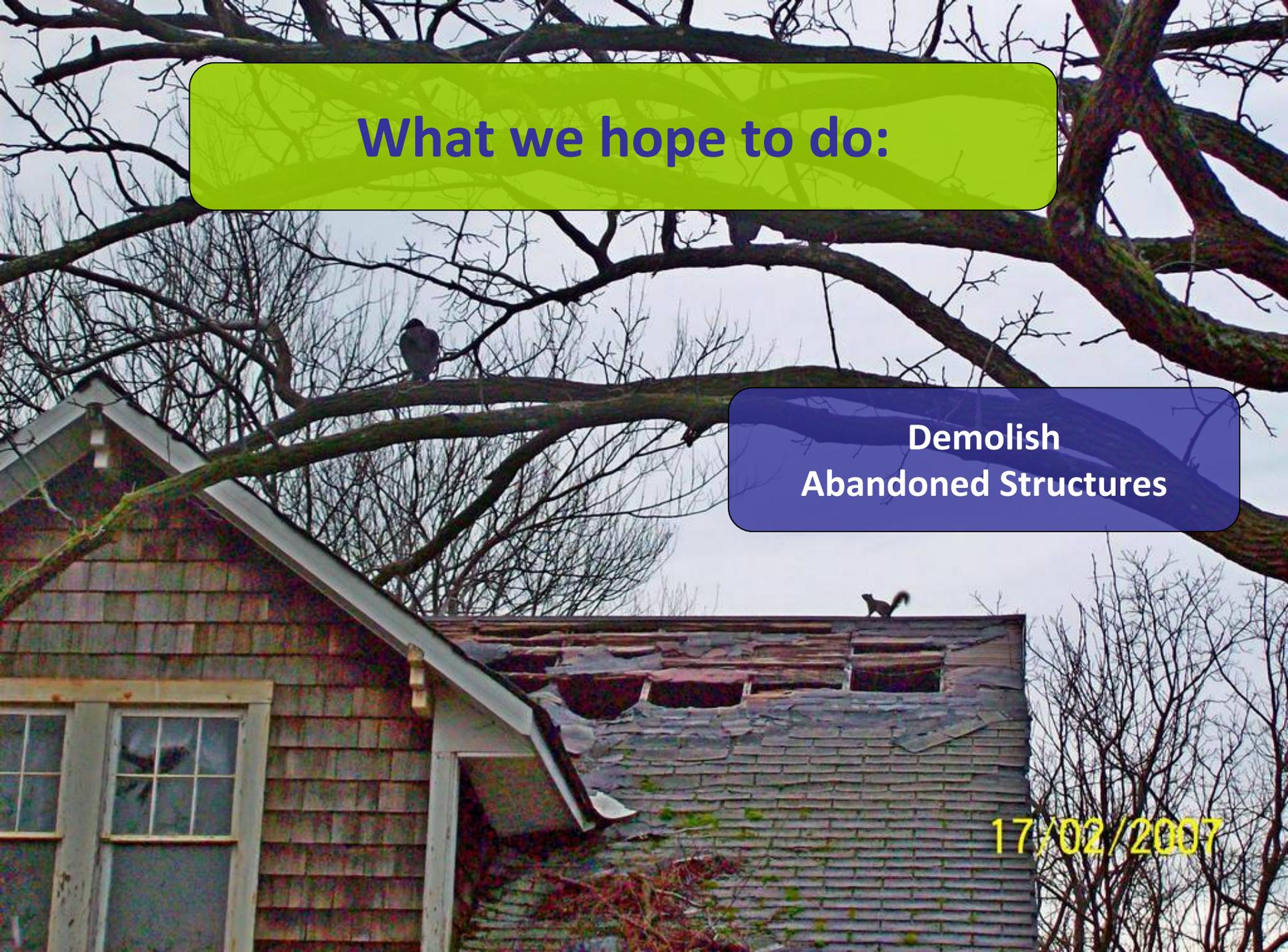
Stormwater Permitting



What we hope to do:

Weekend Inspector





What we hope to do:

**Demolish
Abandoned Structures**

17/02/2007

What we hope to do:



Planning, Environment &
Permits

What we hope to do:

**One-Stop-Shop Permits
Counter**



Planning & Zoning Department



Mission

*The department oversees all **current**
and long-range planning for
development,
redevelopment,
preservation, and
community development
activities within the City meeting the
challenges of being a small,
diverse city in a large metropolitan
area*

Contract Services:
Main Street Program
\$25,000



EASY TO LOCATE. HARD TO LEAVE.

Presented by MainStreets Annapolis Partnership



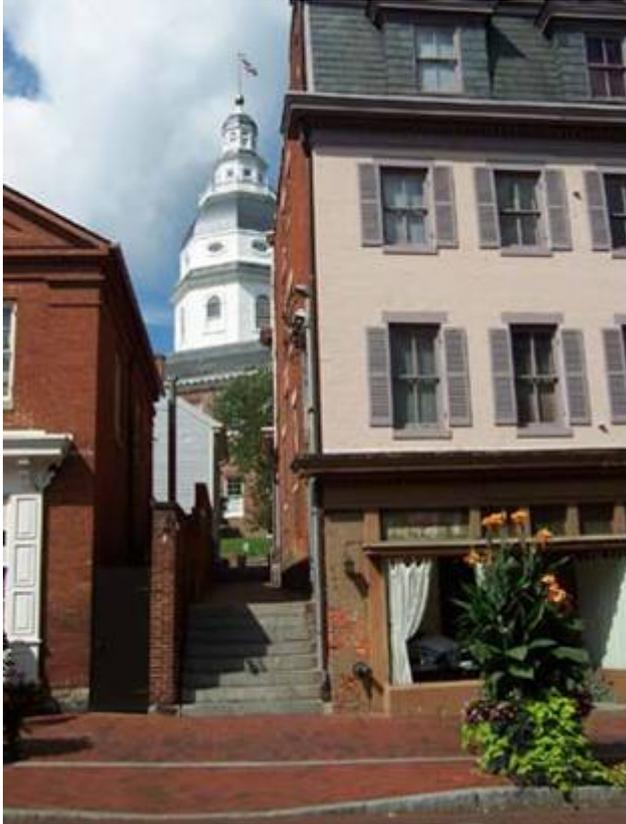
Contract Services:

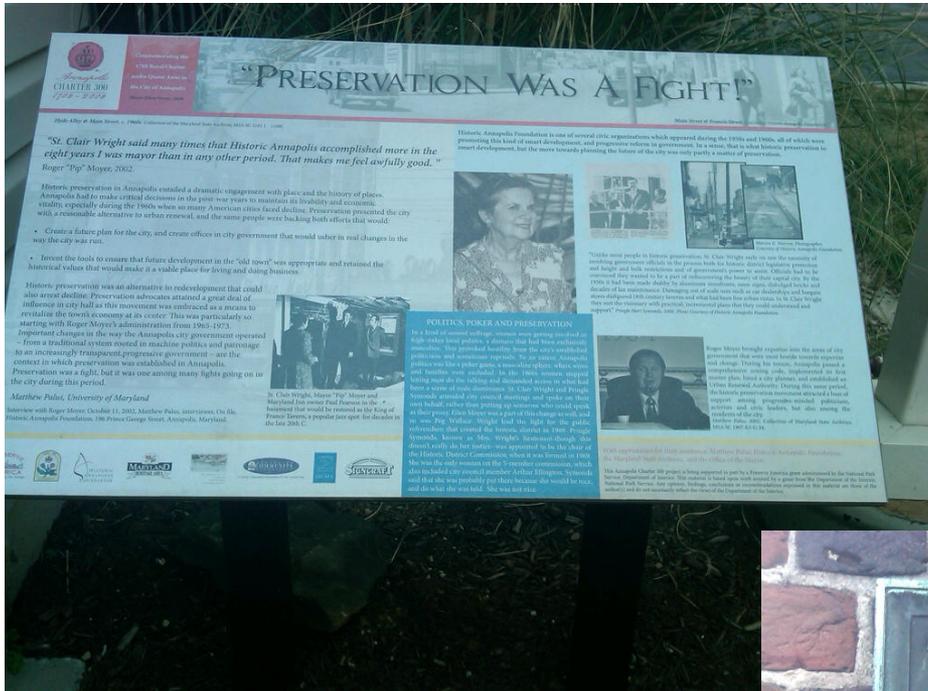
HPC Consultants

\$15,500

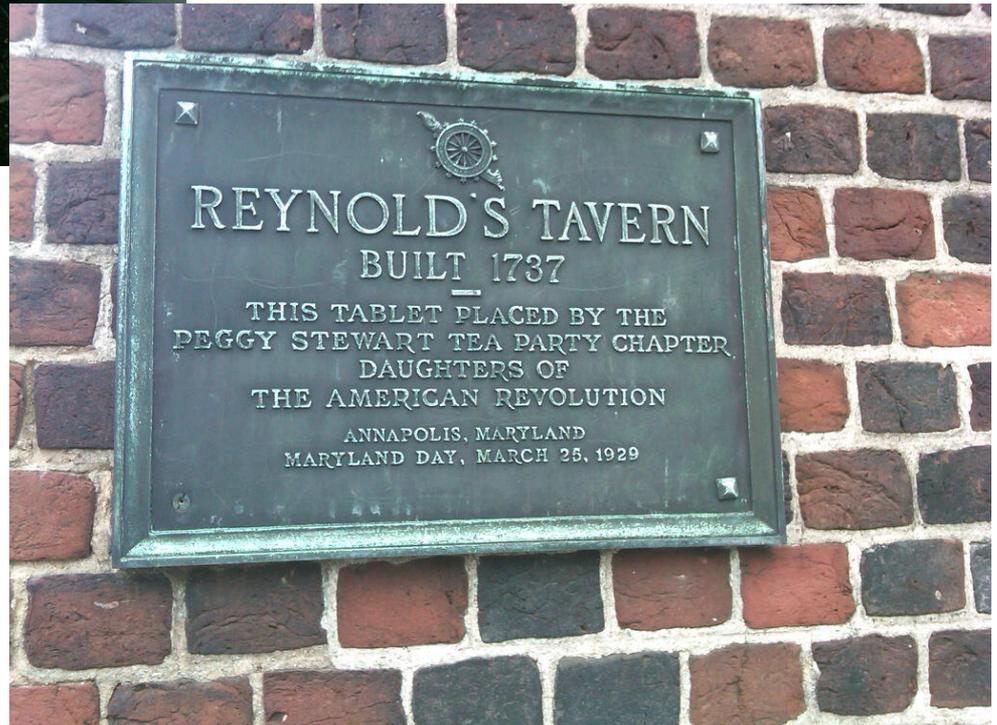
Survey and Inventory-Historic District

\$1,000





Special Projects:
Annapolis Heritage Commission
Historic Markers Inventory
\$5,000

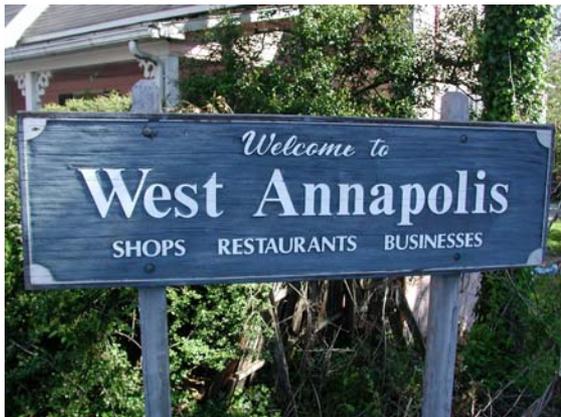
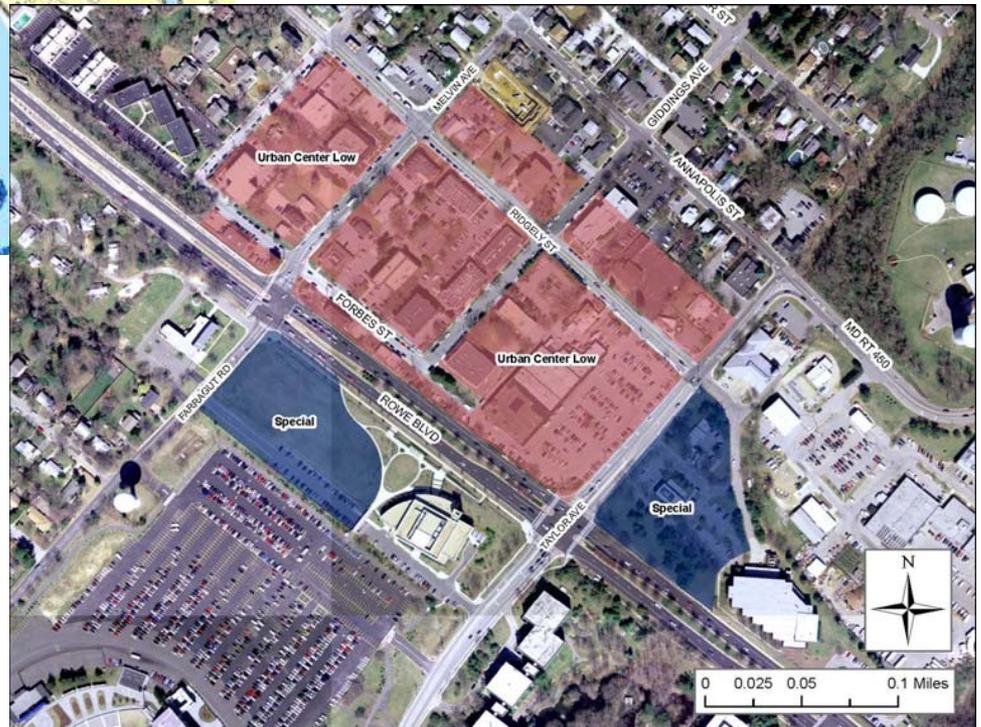




Special Projects:

West Annapolis Sector Plan
\$50,000

Grant application pending:
US50 Overflow Analysis & Circulation Study
\$70,000



Community Development Division At Work



Stanton Center

Community Development Division At Work



103 Northwest: After



103 Northwest: Before



Clay Street: Dedication of Habitat Homes

**Planning and Zoning Department
Community Development Division**

Grants Community Development Block Grant (CDBG)	\$212,110
public services Emergency Solutions Grant (ESG) - Light House Shelter	\$30,500
Community Legacy-College Creek Terrace	\$225,000
Community Legacy- Stanton Center Rehab	\$80,000
HOME Initiatives Program-Mortgage Write Downs for 11 Habitat Families on Clay and Pleasant Streets	\$250,000
Rental Allowance Program (RAP)- Homeless Prevention	\$25,895
Technical Assistance Grant—Stanton Center Rehab	\$22,000

TOTAL \$845,505

Historic Preservation Division At Work



Expedited approvals in extraordinary circumstances

Francis Street



Historic Preservation Division At Work



Current Planning Division at Work: Development Review



Tate Green Office Building
1730 West Street
Annapolis, Maryland



HAMMOND • WILSON
ARCHITECTS P.C.

1730 & 1730 West Street
Annapolis, Maryland

A1.1

Current Planning Division at Work: Development Review



streetsense.
Perkins Eastman

View of Skippers Lane
January 31, 2012
CRYSTAL SPRING
SYNOPSIS



streetsense.
Perkins Eastman

Overall Site Plan
January 11, 2012
CRYSTAL SPRING
SYNOPSIS

Current Planning Division at Work: Development Review



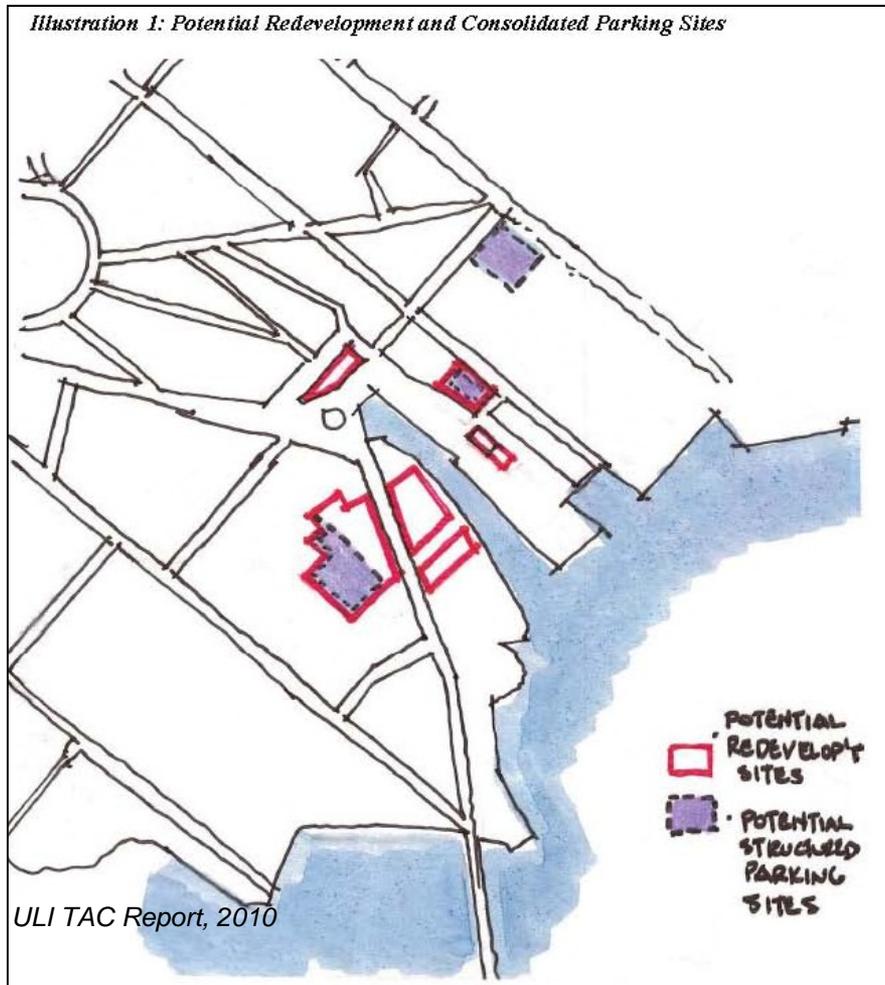
ANNAPOLIS VILLAGE GREENS

ANNAPOLIS, MARYLAND
CRAFTSMAN HOMES
2.4.2011

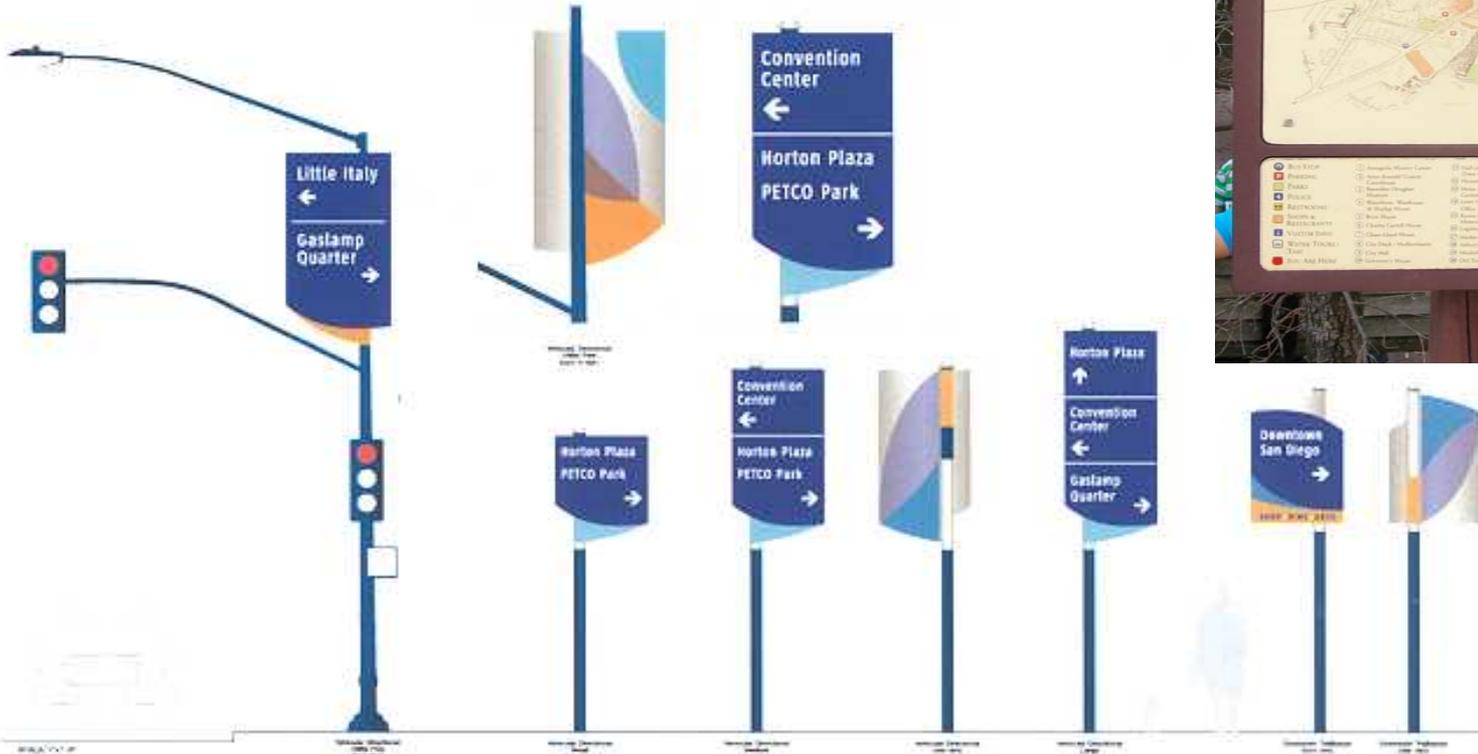
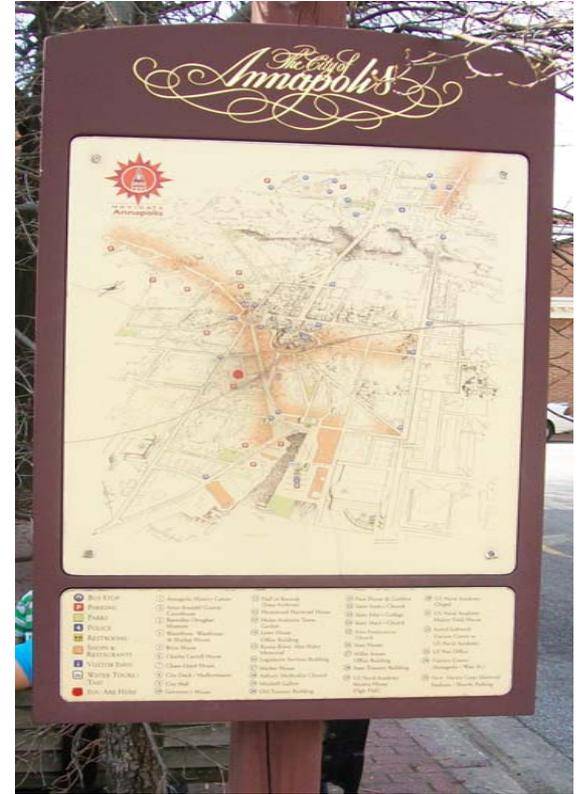
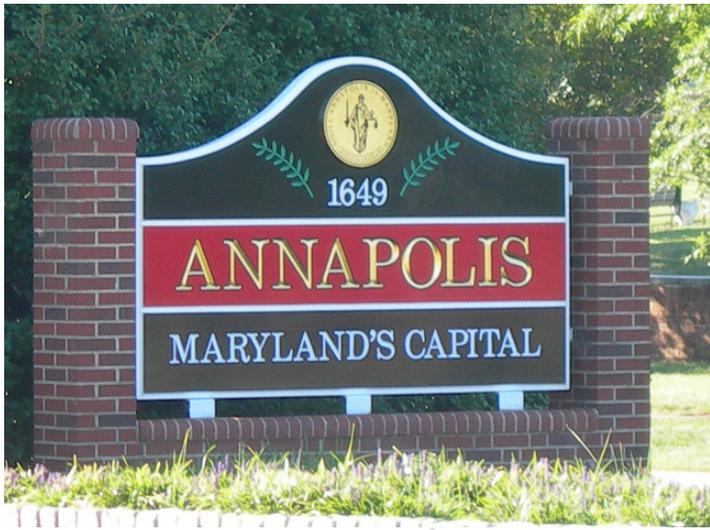
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Comprehensive Planning Division at Work: City Dock Master Plan

Illustration 1: Potential Redevelopment and Consolidated Parking Sites



Comprehensive Planning Division at Work: Wayfinding Signage Master Plan



Comprehensive Planning Division at Work: CIP/Capital Budget

Capital Improvement Program

Adopted

Fiscal Year 2012-2017



City of Annapolis, Maryl



Capital Improvement Program

Proposed

Fiscal Year 2013-2018
City of Annapolis, Maryland



Challenges

- Short-term challenge is to assure a seamless transition of the Planning Department into a division of the new PEP Department without losing sight of our mission
- The long-term challenge continues to be improving the quality of all projects that come through us, improving the quality of the built environment, preserving the natural environment, respecting our built and cultural heritage, promoting programs and projects that assist low and moderate income residents, and ensuring that all new development, plans and programs accrue to the benefit of all

Thank You



Annapolis Police Department Chief Michael A. Pristoop

March 27, 2012





Strategic Plan

- Reduce crime
- Improve traffic and pedestrian safety
- Improve community outreach and communication
- Maintain high professional standards



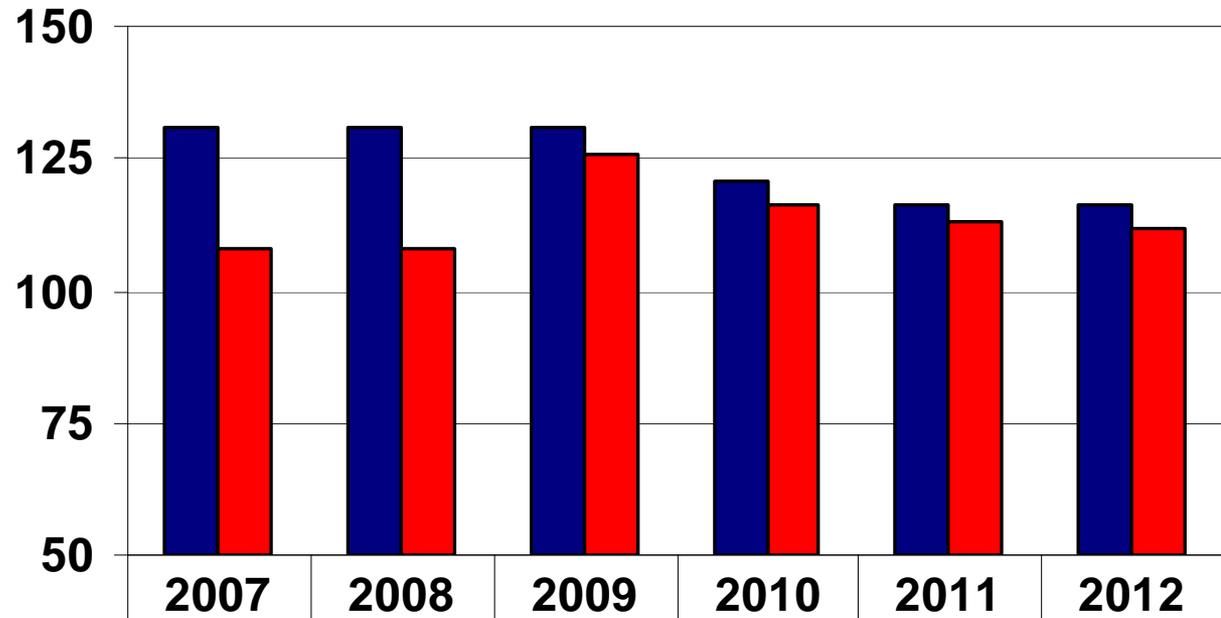
Crime Reduction

Part I Crime	2010	2011	+/-	=/- %
Violent Crime	226	176	- 50	- 22%
Property Crime	1101	1034	-35	- 6%
Total Crime	1327	1210	-117	-9%



Sworn Staffing

APD Sworn Officer Staff

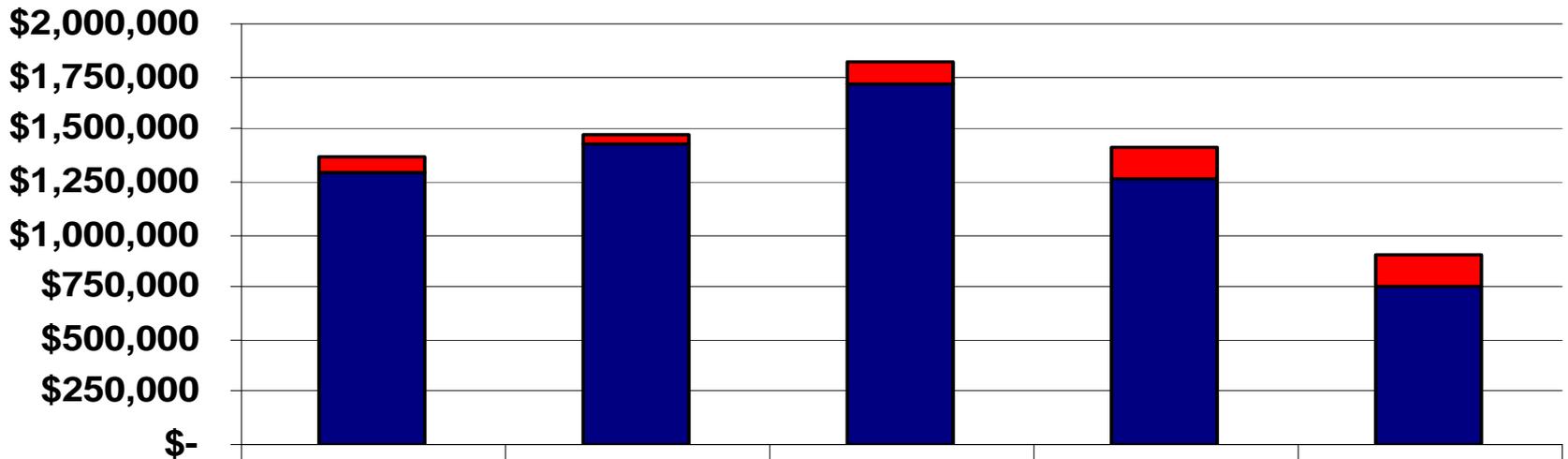


■ Staff: Authorized	131	131	131	121	116	116
■ Staff: Filled	108	108	126	116	113	112



City Funded Overtime

City of Annapolis APD Overtime (City Funded Only)



	2007	2008	2009	2010	2011
■ OT: Grant (\$)	75,748	49,385	111,118	156,857	147,900
■ OT: City (\$)	1,295,431	1,426,657	1,715,504	1,256,809	754,876



Prior Enhancement Requests 2009 - 2011

- 2009 – Tactical vests, Communications equipment, Bikes, MDTs, Training funds
- 2010 – Forensics Supv, Evidence Tech, FBR, K-9, MDTs, Computers, Tactical Equipment, PIO
- 2011 – Battery Replacement for radio, Boat operating costs, K-9
- 2012 – Lab supervisor, OT, Fuel, Ammo, K9, UPS, Crime lab training, Traffic enforcement equipment.
- Total enhancements given: ZERO (0)



Enhancements

\$42,000

- K-9 (Currently have 1 gun dog and 3 drug dogs. recently retired 2 drug dogs. 1 needed for proper shift coverage: \$15,000
- Range, \$27,000. (Officers qualify semi-annually. Special weapons. Less lethal training/qualification. Recent substantial increase in ammunition costs)



APD Fleet

- New marked vehicles have not been purchased in 3 years. Prior replacement schedule was 5-6 vehicles per year.
- FY12 - 17 vehicles were scheduled to be replaced due to mileage and condition. (3 are to be ordered.)
- FY13 – 34 vehicles scheduled to be replaced. (This does not include 14 from FY2012 that were not funded.)



APD Grants

2009

\$330,764.00

- CSAFE – Salaries, After School Program, Hispanic Community Events (\$140,000)
- Capital City Safe Streets – Community Prosecutor, Youth Events, A/V Equipment, Training, Overtime (\$174,000)
- Byrne Justice - Overtime – Youth Violence Prevention Initiative (\$16,094)



APD Grants

2010

\$1,014,591.00

- CSAFE – Salaries, After School Program, ½ Community Prosecutor (\$124,120)
- Capital City Safe Streets – ½ Community Prosecutor, Youth Events, A/V Equipment, Training, CCTV, Overtime (\$171,735)
- Byrne Justice – Mobile Communication Software & Hardware (\$55,688)
- Byrne JAG Stimulus – FBR, CCTV Monitor, ESRI License, Training, Voice Stress Analyzer (\$230,340)



2010 Continued

\$1,014,591.00

- GOCCP Recovery (LETR) – Mobile Computers (Toughbooks), Software, ETix Equipment, Mobile Fingerprinting Devices (\$117,750)
- Port Security – Marine Vessel, Trailer, Hook & CI System, Vehicle (\$315,138)



APD Grants 2011

\$1,054,453.00

- CSAFE/ CCSS – Salaries, Community Prosecutor CCTV, IT Project Management, Overtime (\$295,855)
- Byrne Justice – Training and salary (\$48,350)
- GOCCP BJAG – Cell Phone Interceptor (\$184,965)
- NIJ – DNA/ Cold Cases – Salary, Overtime, Training, Travel, Contract Services (\$221,177)
- GOCCP – Explorers' Post 199 Overtime (\$4,927)
- GOCCP – LETS (Training) CALEA Conference, Results Driven Policing (\$7,411)



2011 Continued

\$1,054,453.00

- LGIT – Training – Streets Survival (\$2805)
- Port Security – Zodiac, Trailer, Equipment, Training (\$53962.50)
- BJA Congressional Select – IT Project Management, PC's – Stanton Center, Community Events, Overtime (\$200,000)
- MSP Vehicle Theft – Salary, Promotional Items (\$25,000)
- GOCCP School Bus Safety – Overtime (\$10,000)



APD Grants 2012

\$1,384,815.00

- CSAFE/ CCSS – Salaries, Community Prosecutor CCTV, Volunteer Coordinator, Overtime (\$295,855)
- Byrne Justice – IT Project Management (\$31770)
- GOCCP BJAG – Crime Lab Upgrades (\$88,497)
- DOJ – Cops Hiring – 5 Positions - 3 Years Salary & Benefits (\$926,350)
- GOCCP – LETS (Training) Force Science Institute, Computer Forensics (\$9999)



2012 Continued

- LGIT – Training – Streets Survival (\$2344)
- MSP Vehicle Theft – Salary, Promotional Items (\$25,000)
- GOCCP School Bus Safety – Overtime (\$10,000)



Expected Grant Funding for FY13 \$395,000

- Capital City Safe Streets - \$250,000
- Bureau of Justice - \$75,000
- SHA - \$32,000
- School Bus - \$10,000
- Byrne Justice FY10 - \$10,000
- Byrne Justice FY12 - Unknown



COPS Grant

- Provides \$926,000 for 5 new officers
- Would be used to fulfill community expectations
- Grant accepted October 2011 but not approved



Pending Revenue Initiatives

- Expansion of red Light cameras
- Introduction of speed cameras
- Enforcement of alarm ordinance

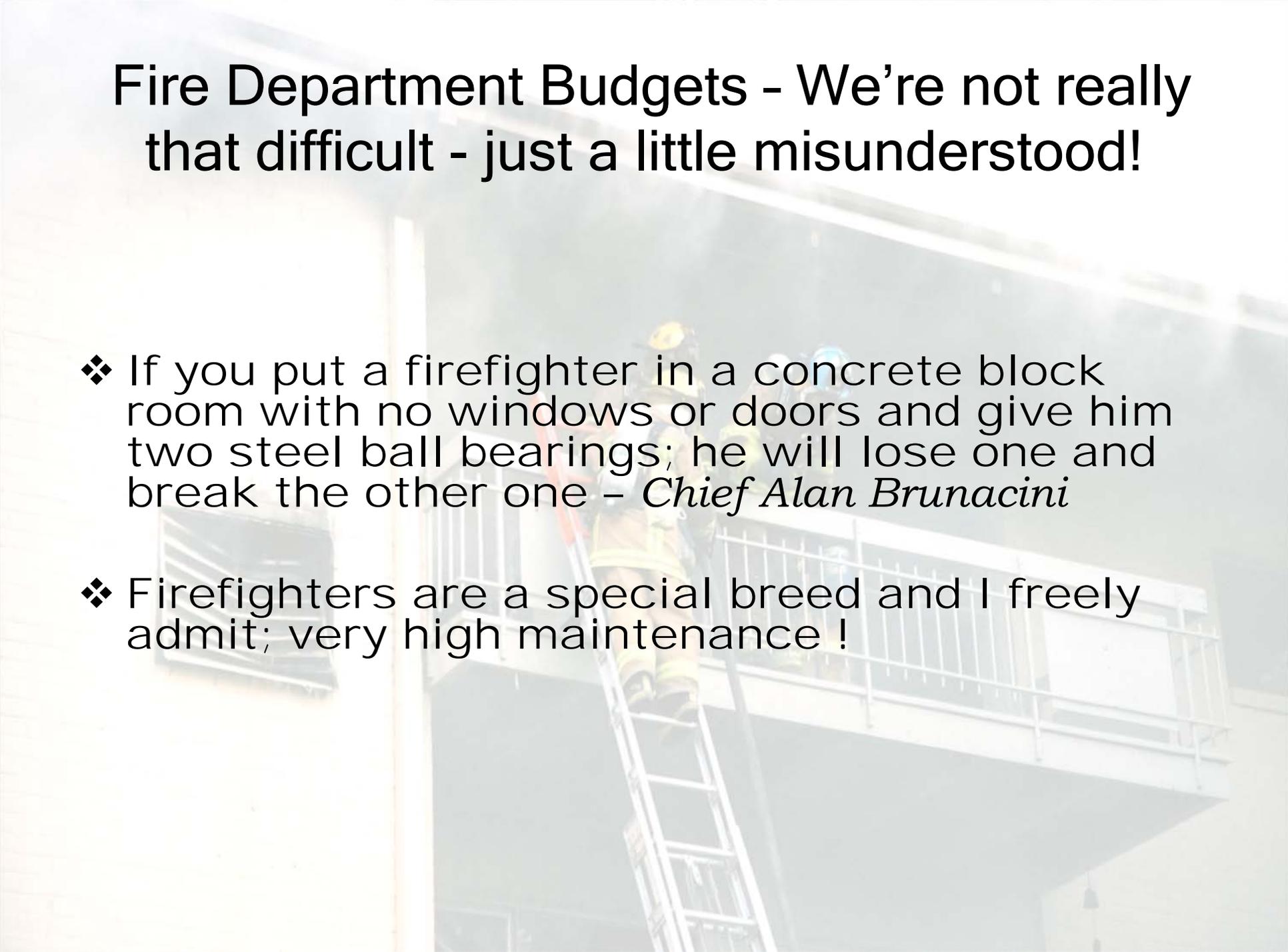


Challenges

- Manpower reduction
- Enforcement/neighborhood strategies
- Recent release of a significant amount of offenders back into the community
- Decline in grant funding
- Fleet maintenance

Fire Department Budgets - We're not really that difficult - just a little misunderstood!

- ❖ If you put a firefighter in a concrete block room with no windows or doors and give him two steel ball bearings; he will lose one and break the other one - *Chief Alan Brunacini*
- ❖ Firefighters are a special breed and I freely admit; very high maintenance !



Being a little
crazy helps!



SOME PEOPLE'S PERCEPTION



MOST ELECTED OFFICIALS AND FINANCE DIRECTORS SEE US AS AN ENDLESS MONEY PIT



Why do we have great salaries and benefits?

- When people call us they are not having a good day!
 - We see and handle things daily that the average person should never have to see.
 - * A child has his foot amputated by lawn mower.
 - * A father that loses his job and can't afford Christmas gifts for his family and his answer is to hang himself.
 - * A young father killed in a car accident and his wife and 4 year old child show up on the accident scene to make sure the husband is ok. – we deal with that---
 - * A fire destroys a family's lifetime of belongings
- This is why we get paid the big bucks!

Other factors that drive the cost of Fire/EMS Services - Expensive Toys

- Cost of New Fire Engine - \$450k
- Cost of New Medic Unit - \$225k
- Cost of New Ladder Truck - 1M
- Cost of Cardiac Monitor - \$25k
- Fire Engine MPG - 3.3 mpg
- Ladder Truck MPG - 2.8 mpg
- Medic Unit MPG - 5.1 mpg

Guess what it costs ?
AMBULANCE STRETCHER



My All Time Favorite - The Fire Chief Killer - OVERTIME

- For Some Insane Reason Citizens Expect 24 hour service - Even on Holidays - What's up with that!
- Unfunded Federal or State Training Mandates= OT Training Hours - (includes OSHA, EMT, HAZMAT, etc)
 - Firefighter = 38 hours
 - Paramedic = 54 hours
 - Fire Invest/Bomb Tech - 352 hours
 - Hazmat Technician - 78 hours

The public expects us to do it all –

- FIRE –EMS – RESCUE
- HAZMAT – TERRORISM - BOMB TEAM
- FIRE BOAT – WATER RESCUE
- We use terms that ole Ben Franklin could have never imagined :
 - Chemical Warfare
 - Dirty Bombs
 - Secondary Devices

SOMETIMES OUR CART IS A BIT OVERLOADED

**WE FEEL A BIT OVERLOADED
AT TIMES**



But, it's not all bad news, we do a lot of great things!

- Finished FY11 with \$350K Surplus
- Hired 6 Previously Trained Firefighter/Paramedics – Saved City \$.5M – Hiring & Training Cost
- Upgraded EMS Laptops and Software – Billing Fee for Service

More Good News !

- EMS Transport fees collected over \$780,000 – a unbelievable 75% collection rate. (County Rate 30%)
- Handled over 10,000 calls for service.
- Greatly improved our vehicle maintenance



The Best News of All

- Our Cardiac Arrest Save Rate for last year was 27% - The State average is about 13% and the National Average is 9%.
- For 2012 we are on about a 50% save rate – it's still early, but things are looking great!

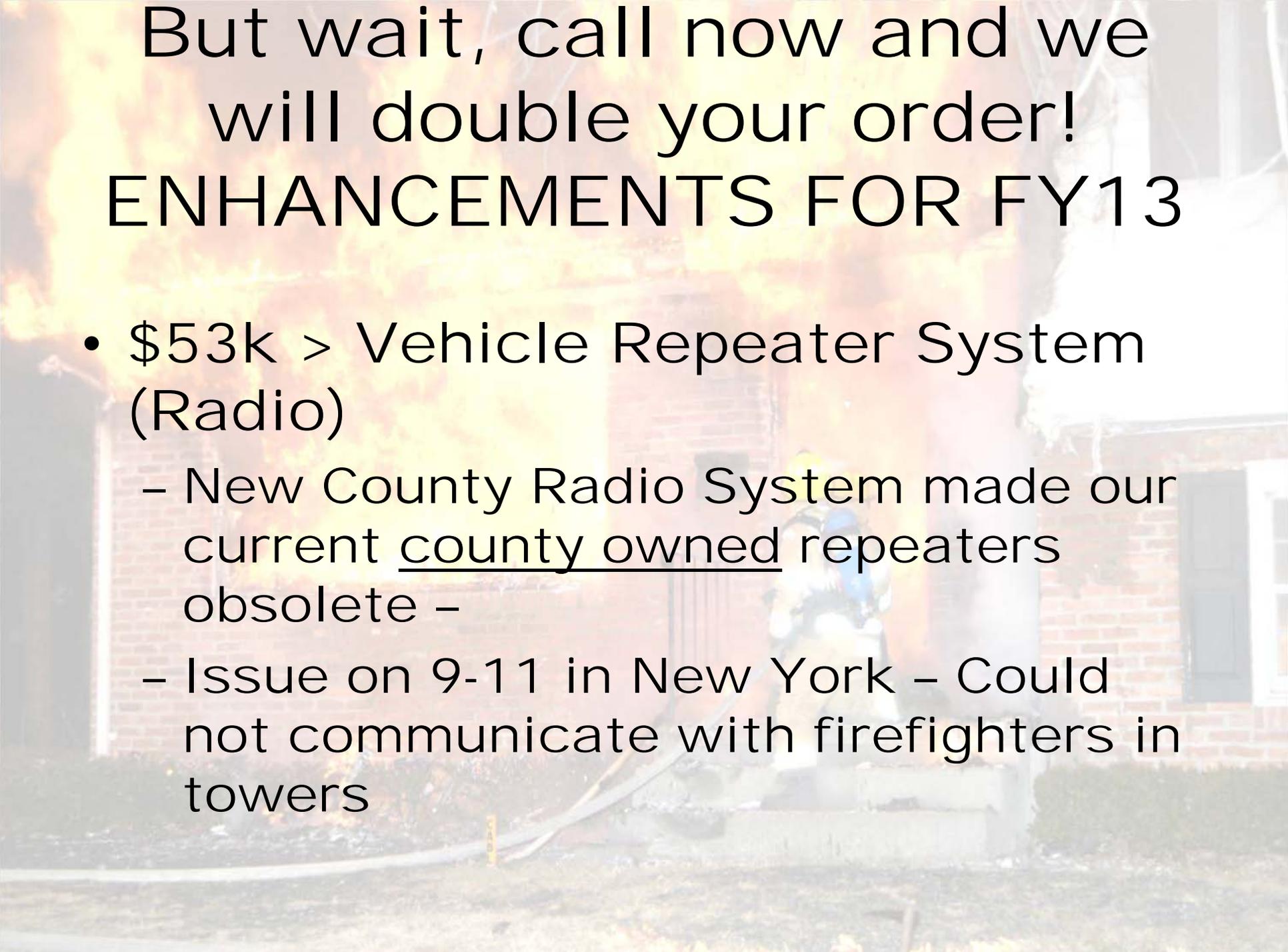


What is considered a Save ?

- Save = EMS arrives on the scene to find a patient with no pulse and not breathing – through their EMS magic the patient arrives at the ER with a pulse and breathing.
- Citizen CPR Classes
- Public Access AED (Automatic External Defibrillator)

ENHANCEMENTS FOR FY13

- \$45k > Vehicle Maintenance
- \$71.5k > EMS/Fire Supplies
- \$26k > Fire Protection Engineer Contract services.
- \$1.2 cards for fire inspectors

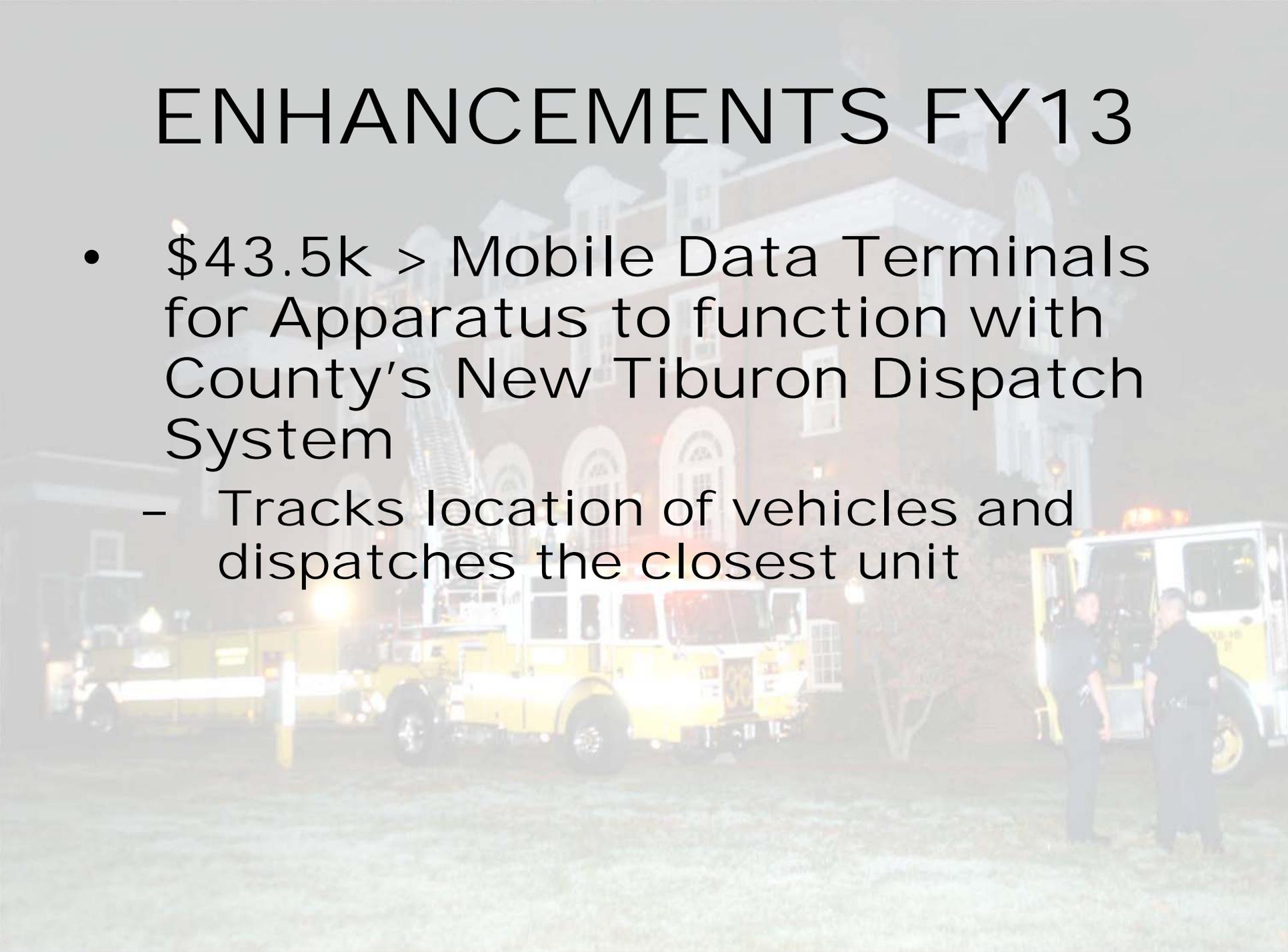


But wait, call now and we
will double your order!
ENHANCEMENTS FOR FY13

- \$53k > Vehicle Repeater System (Radio)
 - New County Radio System made our current county owned repeaters obsolete -
 - Issue on 9-11 in New York - Could not communicate with firefighters in towers

ENHANCEMENTS FY13

- \$43.5k > Mobile Data Terminals for Apparatus to function with County's New Tiburon Dispatch System
 - Tracks location of vehicles and dispatches the closest unit



Just the facts Ma'am

DAILY STAFFING LEVELS

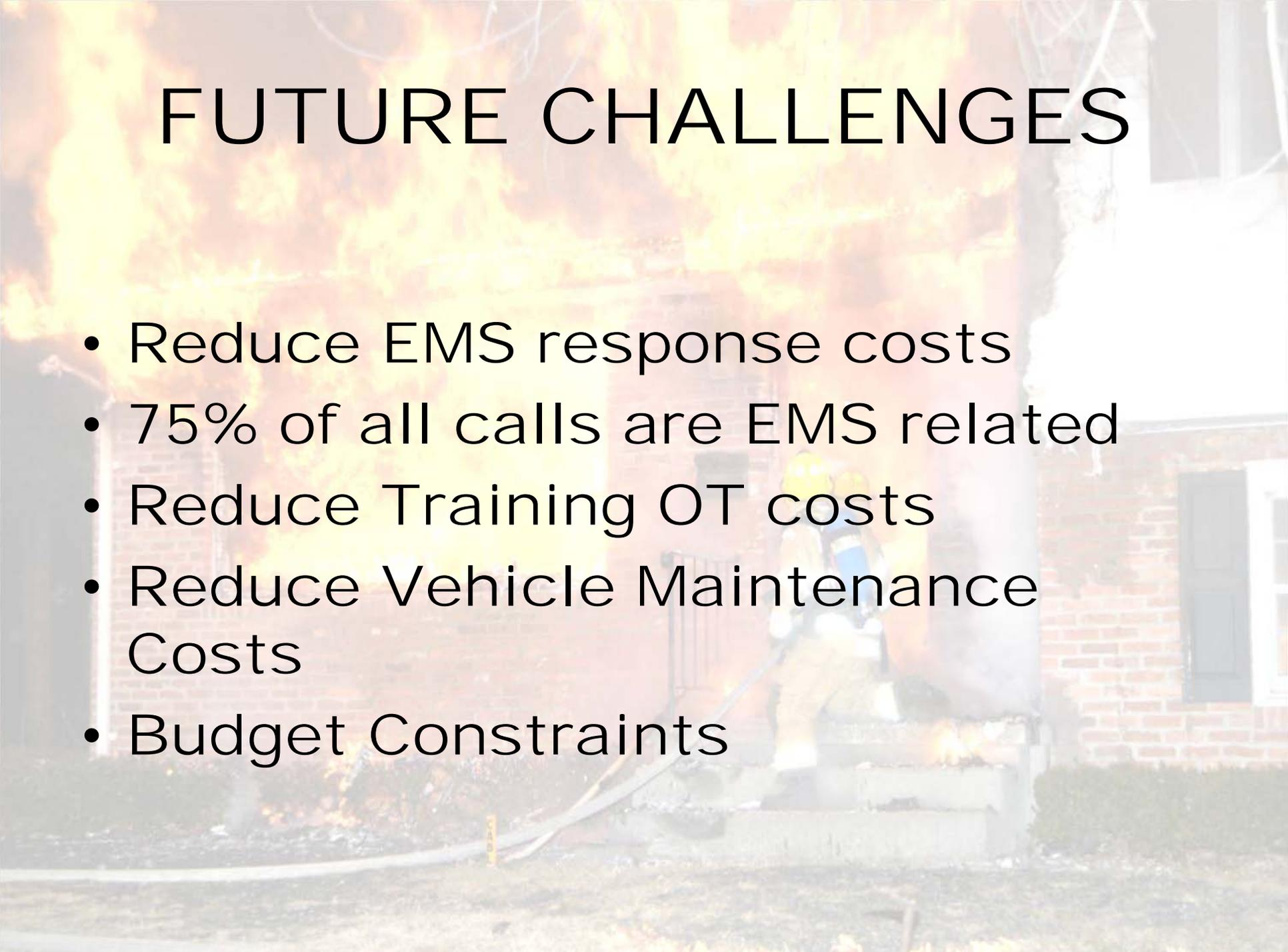
- Minimum Staffing in Operations –
- 20 PERSONNEL

(Fire Engines and Paramedics)

- * 1 Battalion Chief
- * 1 EMS Supervisor
- * 6 Paramedics
- * 4 Apparatus Drivers
- * 8 Firefighters/officers



FUTURE CHALLENGES



- Reduce EMS response costs
- 75% of all calls are EMS related
- Reduce Training OT costs
- Reduce Vehicle Maintenance Costs
- Budget Constraints

Concerns

- Reduced Training Funding
 - Inexperienced Officers - Reduced opportunities for on-the-job training
- Daily Staffing Levels
- County Budget Crisis - Reduced Support From County in terms of Radio Equipment & Responses
- Grant Funding to support Office of Emergency Management

The Office of Emergency Preparedness & Risk Management of the Annapolis Fire Department



Formerly the



Office of Emergency Management

Mission

Continue to improve Annapolis's emergency preparedness, response, and recovery capabilities while advancing the city's risk management program.

OEM Works to Fund Public Safety Projects At No Cost to the City

- Some Examples from FY12
 - Providing compatible radio communications for several Departments (\$170,772.27)
 - Secured funding to Purchase Firehouse Improvements (\$112,000)
 - Funding and maintaining the Emergency Operations Center (\$40,000)
 - Implementation of a mass notification system (\$110,000)
 - Establishing emergency shelter capability at PMRC (\$21,000)
 - Arranged grant funding for the security fence at Annapolis Police Department (\$45,000)

Key Emergency Preparedness & Risk Management Events in FY12 – EOC Activations

- The Emergency Operations Center was activated in August 2011 for Hurricane Irene, Tropical Storm Lee, and the Earthquake.



Key Emergency Preparedness & Risk Management Events in FY12 (cont'd)

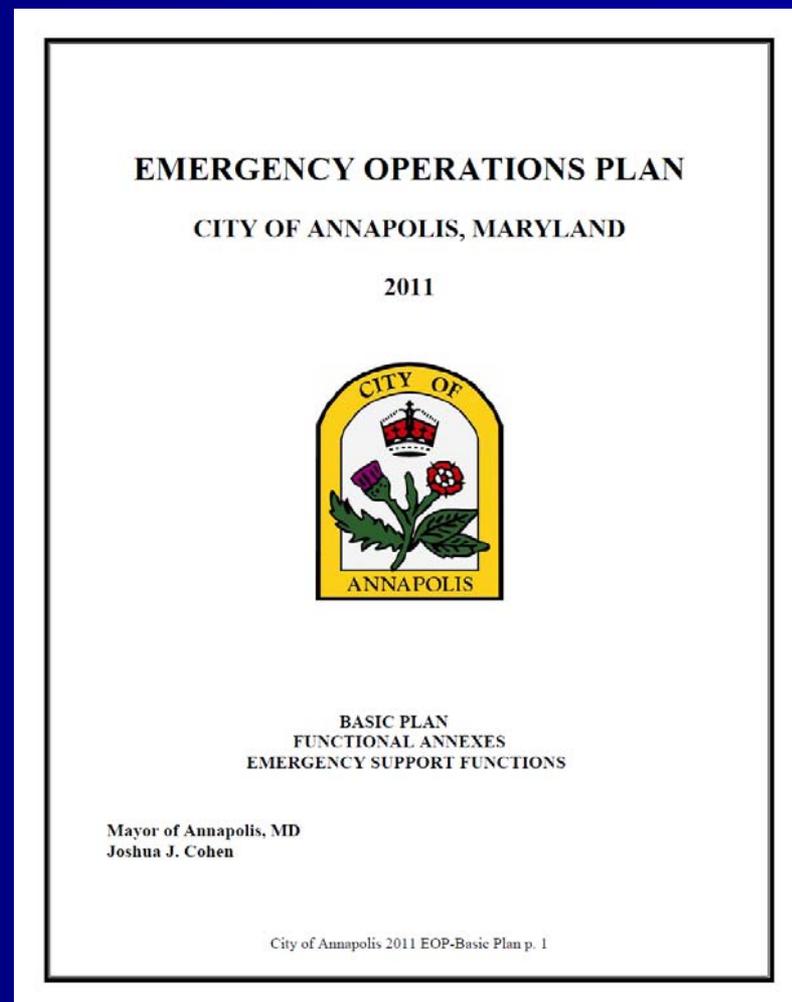
- Emergency Management coordinated the City effort to receive FEMA reimbursement for costs related to Hurricane Irene and Tropical Storm Lee. The City received \$143,998.35 in reimbursement.

<u>City Department/Office:</u>	<u>Reimbursement Total:</u>
Office of Emergency Management	\$11,055.79
Public Works (Hurricane Irene)	\$59,725.35
Police	\$16,819.62
Fire	\$11,127.21
Public Works (Generator Use)	\$20,354.24
Public Works (Tropical Storm Lee)	\$24,916.14
	Total: \$143,998.35

Key Emergency Preparedness & Risk Management Events

Emergency Operations Plan

- The purpose of the Emergency Operations Plan (EOP) is to implement a comprehensive emergency management program for the City of Annapolis.
- It was completed in the summer of 2011 and delivered at several orientation sessions for City leaders.



Key Emergency Preparedness & Risk Management Events

Dam #135

- In October 2011, Emergency Management and Public Works finalized the Emergency Action Plan for Dam #135.
- OEM Staff conducted a tabletop exercise in the Emergency Operations Center with personnel from the City, County, and State.



Key Emergency Preparedness & Risk Management Events

800 MHz Radios

- Emergency Management recently purchased 800 MHz radios to provide the capability of multiple Departments to communicate with each other during an emergency.
- Emergency Management secured grant funding of \$170,772.27 for the project, which procured these radios at no cost to the City.



Motorola XTS 1500

Model 1.5

Key Emergency Preparedness & Risk Management Events

Winter Sheltering

- Emergency Management and the Mayor's Office partnered with the Light House Shelter to establish a 2011-2012 Winter Shelter.
- The Winter Shelter was open from November to March and sheltered persons every night.
- Several departments provided support, including DNEP, Planning and Zoning, the Fire Marshal, Police, and Transportation.



Annapolis Winter Shelter
at 206 West Street

Key Emergency Preparedness & Risk Management Events

Emergency Management Readiness Team

- Every month, Emergency Management provides advanced training to Emergency Management Readiness Team members, who represent every City Department.
- Recent sessions have discussed:
 - Preparedness Exercises
 - Incident Action Planning
 - The Snow Emergency Response Plan
 - The Emergency Operations Plan



January 2012 EMRT Meeting on Incident Action Planning

Key Emergency Preparedness & Risk Management Events

CodeRED

CODE RED

- In 2011, Emergency Management and Anne Arundel County introduced CodeRED, a mass notification system capable of informing thousands of residents in just minutes in the event of emergency.
- The system has been used:
 - when the prisoner escaped from District Court.
 - when an elderly resident went missing.
- Emergency Management secured grant funding of \$110,000 for CodeRED. There was no cost to the City.

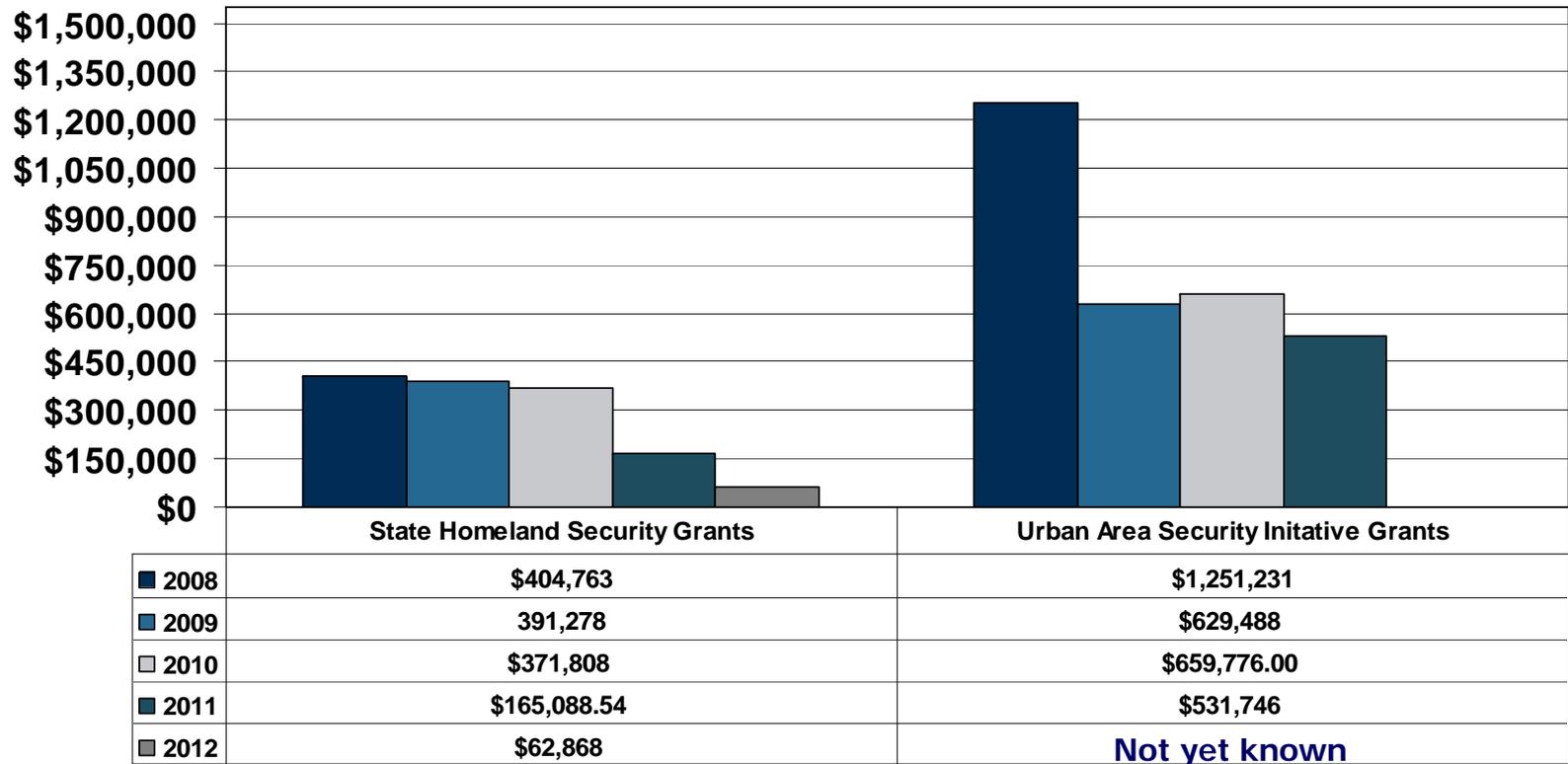
Key Emergency Preparedness & Risk Management Events

Joint Unified Command Exercise

- Emergency Management is coordinating a Unified Command Response Training and Exercise for threats to governmental stability in Annapolis.
- Personnel from the City, County, the Governor's office, Maryland State Police, DGS Police are participating in the planning and development process.



Public Safety Grant Funding has Diminished Approximately 75% in Five Years and is Expected to Drop Further

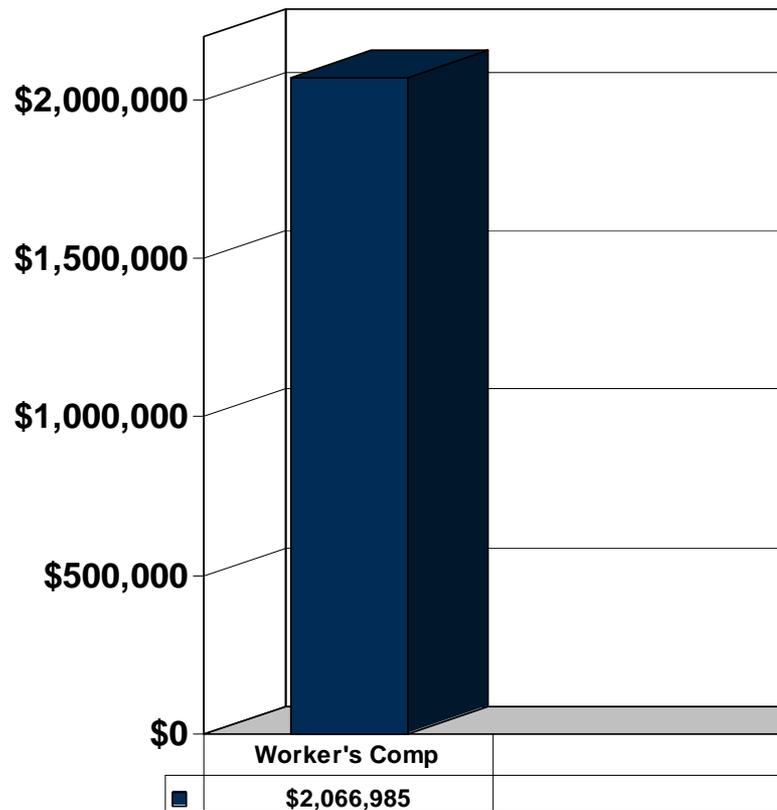


Risk Management

Main Trends to Review

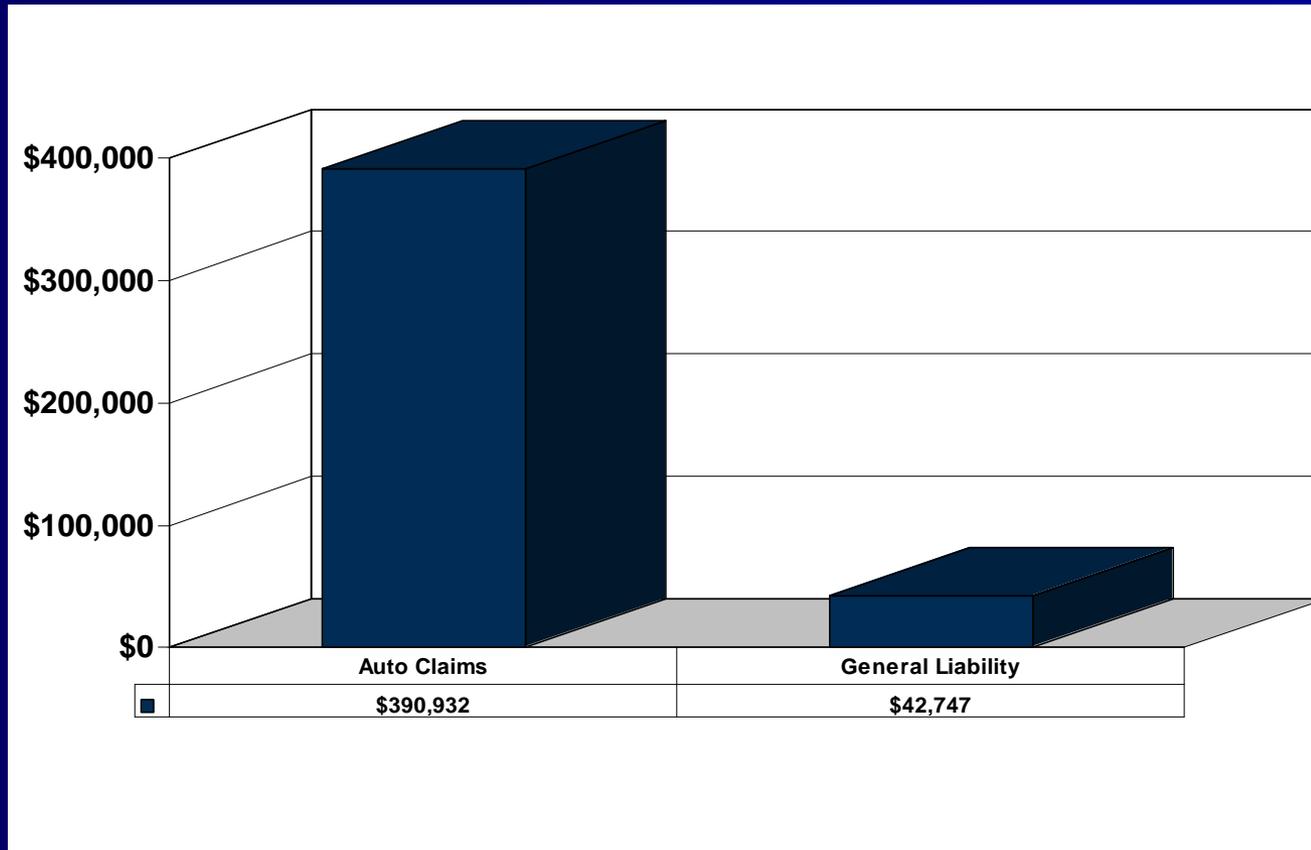
- Worker's Compensation
- Auto Accidents
- General Liability

City of Annapolis Worker's Compensation Claims For Period 7/1/08 – 12/10/11 Cost of Top 4 Departments



- Worker's Compensation Claims represent a substantial expense to the City.
- The Risk Management Team seeks to develop an employee culture of safety that will reduce the City's Worker's Compensation costs.

City of Annapolis Auto and General Liability Claims For Period 7/1/08 – 12/10/11 Cost of Top 4 Departments



Transportation Bus Fires: A Risk Management Success Story

- After two Transportation bus fires in 2011 that cost the City \$80,000, the Risk Management Team investigated the cause.
- The Team found that battery wiring problems led to the fires, which resulted in inspections of the rest of the City fleet. Necessary repairs were then completed.
- The actions of the Risk Management Team prevented the City from incurring additional losses of this type.



Random bus selected from fleet

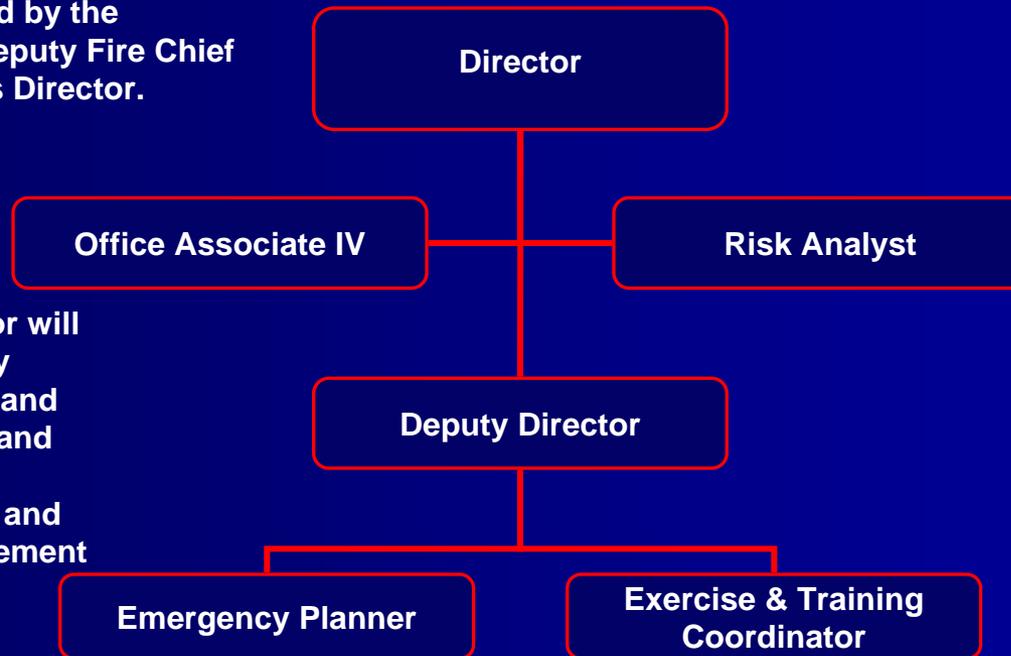
Inspection revealed damaged and frayed wiring

Office of Emergency Preparedness and Risk Management

Organization

The Office of Emergency Preparedness and Risk Management will be an evolution of the current Office of Emergency Management into an organization that performs emergency management and risk management functions for the city of Annapolis.

The Office will be led by the Deputy Fire Chief as Director.



A Risk Analyst will facilitate the city's risk management program, monitoring all risk-related investigations, providing progress reports and statistical summaries, and will implement risk reduction goals.

The Deputy Director will oversee emergency planning, exercise and training programs and manage city-wide homeland security and emergency management grants.

Office of Emergency Preparedness and Risk Management (cont'd)

Costs

- ✓ Two merit positions
- ✓ Cost = \$183,105.90
- ✓ Operating Budget = \$48,000

Benefits

- Addressing the city's risk management needs through establishing a comprehensive risk management program
- Advancing the city's emergency preparedness, response, and recovery goals
- Bolstering funding to the city through continued homeland security grant management
- Improve City employee safety through education, training, and the revised and updated safety manual
- Cost savings through risk-reduction (Worker's Compensation, General Liability, and Vehicle Accidents)

A Summary

