



Virginia Burke, City Manager, Acting
City of Annapolis
160 Duke of Gloucester Street
Annapolis, MD 21401

To: Mayor and City Council

From: Virginia Burke, City Manager, Acting

Re: Manager's Monthly Report for December 2013 & January 2014

Date: February 18, 2014

The attached report covers the two-month reporting period of December 2013 and January 2014.

As we recover from the newest round of snow and ice (and this winter seems to have had more weather events than usual), I would like to express particular appreciation to the City staff who work to keep things running smoothly, often overnight and out of the public eye. At the forefront of managing these events is Deputy Fire Chief Kevin Simmons who directs the Office of Emergency Preparedness and Risk Management (EPARM). Under EPARM's coordination, staff from almost every City department contributes to emergency response efforts, as do several non-City agencies. I am pleased with the overall success of those efforts, notwithstanding the inevitable inconveniences. I would also like to thank the many residents who have borne the inconveniences with patience and good humor, while providing the feedback that helps the City crews do their work.

The City's year-to-date fiscal report shows a stable fiscal picture. Overall, overtime expenditures to date are under budget. The customary Quarterly Financial Report was delayed from being delivered in January, but we will reschedule it as soon as possible.

Finally, within days I expect to have the full report on the results of the Citizen Survey conducted in November and December. You may remember the survey was conducted by the West Annapolis-based polling firm, OpinionWorks. We look forward to presenting its findings to you in the near future. The picture that has emerged from the full tabulation of responses:

- Residents express broad satisfaction with living in Annapolis;
- High performance ratings are given to a number of critical City services, particularly those related to public safety;
- Residents express some disconnect with the City government itself, expressed as how well citizen involvement is welcomed and the overall direction the City is taking;
- Areas where residents would like to see improvement include: street and sidewalk maintenance, the trail system, bicycle-friendly features, and preservation of natural areas;
- City employees across-the-board receive positive scores for being friendly and knowledgeable.

There is much more than these highlights to be learned from the survey results. I believe the results will be particularly useful as we head into the annual Budget process and the associated examination of resources we devote to delivery of City services. I recommend the Survey Report be presented at a Council Work Session, which is a good format for informational and discussion items, but I am open to suggestions for any other venue.

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December 2013 &
January 2014**

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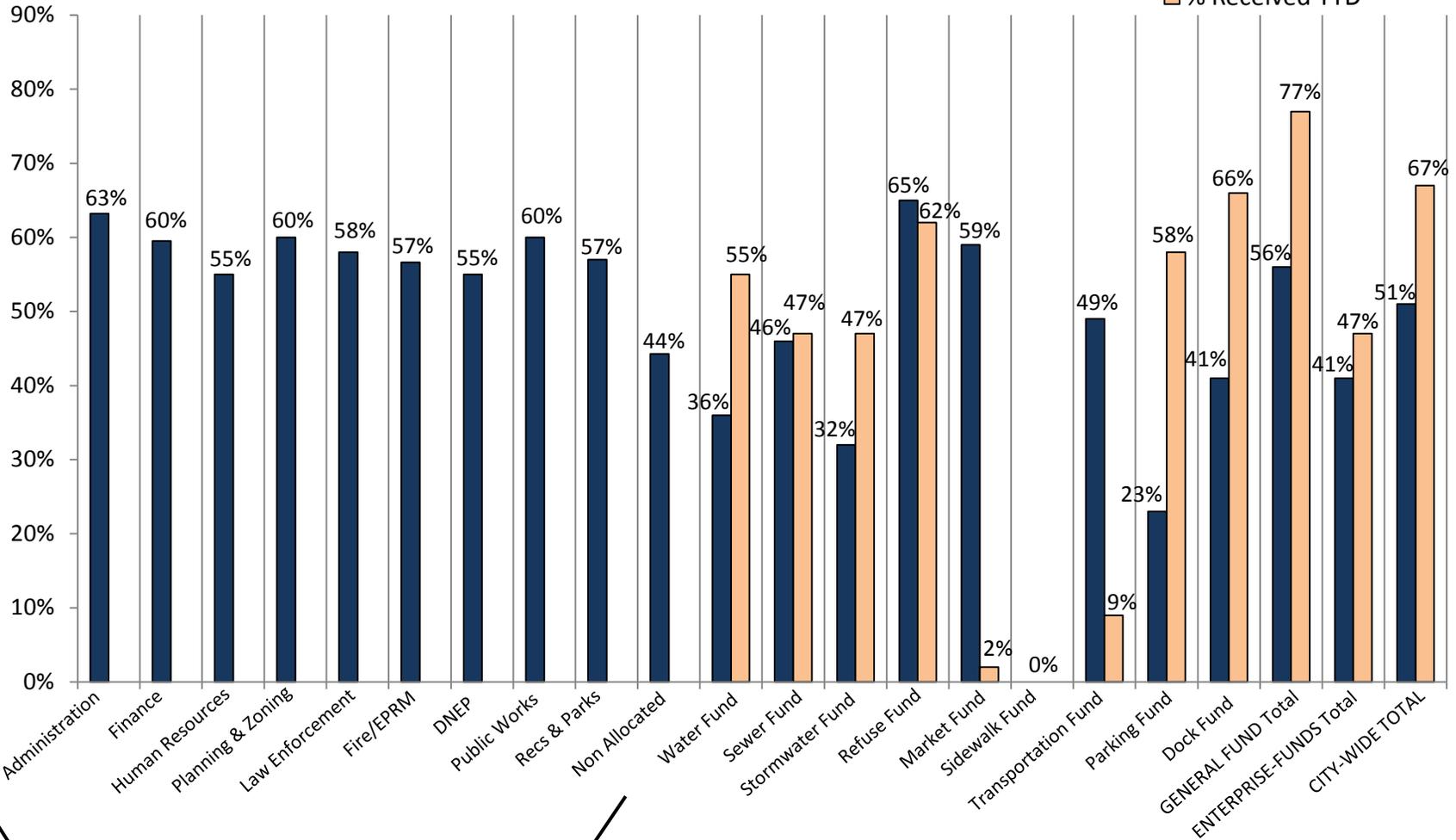
SEVEN months into fiscal year

YTD Percentages: Expenditure and Revenue

Target YTD Expense & Revenue Percentage = 58.3%

■ % Expended YTD

■ % Received YTD



General Fund Depts/Accounts: Associated revenues are not accounted by department but are reflected in General Fund Total.

FY 2014 Summary of Revenues as of January 31, 2014

	FY14 Appropriations	1/1/14 Begin Funds	1/1 - 1/31 Period Total Transactions	1/31/14 Receipts	Remaining Balance (Yet to Receive)	Budget	Actual	Over Under
General Fund								
<u>Taxes</u>								
Real	\$ 36,958,705	\$ 28,351,526	\$ 8,579,872	\$ 36,931,397	\$ 27,308	58%	100%	42%
Park Place TIF	(600,000)	0	0	0	0	58%	0%	-58%
Personal-Unincorp Business	27,000	18,709	991	19,700	7,300	58%	73%	15%
Personal-Public Utilities	1,100,000	675,514	386,697	1,062,211	37,789	58%	97%	39%
Personal-Corporations	1,500,000	1,126,286	110,701	1,236,987	263,013	58%	82%	24%
Penalties & Interest	166,000	25,247	2,522	27,768	138,232	58%	17%	-41%
<u>Licenses & Permits</u>								
Street Use	353,000	206,874	12,799	219,674	133,326	58%	62%	4%
Business	657,060	183,478	2,510	185,989	471,071	58%	28%	-30%
Building	800,000	322,194	50,395	372,589	427,411	58%	47%	-11%
Occupancy & Use	14,000	4,825	870	5,695	8,305	58%	41%	-17%
Cable TV	700,000	217,505	127,077	344,582	355,418	58%	49%	-9%
Other Permits	135,000	40,209	3,617	43,826	91,174	58%	32%	-26%
<u>Intergovernmental</u>								
Federal Revenue	0	0	0	0	0	58%	N/A	N/A
State Shared Revenues	6,669,000	4,165,774	297,339	4,463,113	2,205,887	58%	67%	9%
State PILOT	367,000	367,000	0	367,000	0	58%	100%	42%
County Operating	304,545	0	0	0	304,545	58%	0%	-58%
County Shared Revenues	2,318,000	1,125,357	176,066	1,301,423	1,016,577	58%	56%	-2%
<u>Charges for Services</u>								
Zoning & Subdiv Fees	51,000	21,425	2,025	23,450	27,550	58%	46%	-12%
Public Safety	1,610,000	594,290	216,636	810,927	799,073	58%	50%	-8%
Culture - Recreation	2,000,000	1,082,982	140,900	1,223,882	776,118	58%	61%	3%

FY 2014 Summary of Revenues as of January 31, 2014

	FY14 Appropriations	1/1/14 Begin Funds	1/1 - 1/31 Period Total Transactions	1/31/14 Receipts	Remaining Balance (Yet to Receive)	Budget	Actual	Over Under
<u>Fines & Forfeitures</u>								
Other Fines & Forfeitures ¹	131,500	11,141	1,850	12,991	118,509	58%	10%	-48%
Red-Light Camera	135,000	45,566	1,540	47,106	87,894	58%	35%	-23%
Speed Camera	200,000	82,503	36,886	119,389	80,611	58%	60%	2%
<u>Money & Property</u>								
Interest Earnings & Invest.	68,000	7,885	9,357	17,242	50,758	58%	25%	-33%
Rents & Concessions	200,000	149,003	19,718	168,721	31,279	58%	84%	26%
Pmts in Lieu of Taxes	141,000	160,951	0	160,951	0	58%	114%	56%
Gifts and Donations	50,000	0	0	0	50,000	58%	0%	-58%
Non-Taxable Sales	12,000	15,205	1,047	16,252	0	58%	135%	77%
Pmts for Police & Fire Svcs	276,000	159,683	22,766	182,449	93,551	58%	66%	8%
Miscellaneous	160,000	167,601	11,449	179,050	0	58%	112%	54%
Ret. Check Fee & File Fee	9,100	6,155	955	7,110	1,990	58%	78%	20%
Judgements & Settlements	0	4,012	0	4,012	0	58%	N/A	N/A
Sprinkler Loan Payment	0	0	0	0	0	58%	N/A	N/A
<u>Other Financing Sources</u>								
Tranfers In	9,516,100	1,707,689	274,258	1,981,947	7,534,153	58%	21%	-37%
Transfer f/ Reserves	1,000,000	0	0	0	1,000,000	58%	0%	-58%
Bank Loans	0	0	0	0	0	58%	N/A	N/A
Bond Issuance Costs 2011	0	0	0	0	0	58%	N/A	N/A
Bond Issuance Costs 2012	0	0	(3,000)	(3,000)	3,000	58%	N/A	N/A
Total General Fund	\$ 67,029,010	\$ 41,046,590	\$ 10,487,843	\$ 51,534,433	\$ 15,494,577	58%	77%	19%

¹ Includes Police and U.S. Justice Forfeiture funds that are kept in revolving accounts separate from the General Fund.

FY 2014 Summary of Revenues as of January 31, 2014

	FY14 Appropriations	1/1/14 Begin Funds	1/1 - 1/31 Period Total Transactions	1/31/14 Receipts	Remaining Balance (Yet to Receive)	Budget	Actual	Over Under
Water Fund								
<u>Charges for Services</u>								
Water Charges	7,001,000	3,506,209	440,033	3,946,241	3,054,759	58%	56%	-2%
<u>Money and Property</u>								
Rental Income	100,000	23,851	0	23,851	76,149	58%	24%	-34%
Interest Earnings	0	70	0	70	0	58%	N/A	N/A
<u>Other Financing Sources</u>								
Capital Facilities	400,000	135,757	40,413	176,170	223,830	58%	44%	-14%
Bank Loans	0	0	0	0	0	58%	N/A	N/A
Total Water Fund	\$ 7,501,000	\$ 3,665,886	\$ 480,446	\$ 4,146,332	\$ 3,354,737	58%	55%	-3%
Sewer Fund								
<u>Licenses & Permits</u>								
Wstewtr Discharge PreTx	84,000	33,151	2,210	35,361	48,639	58%	42%	-16%
<u>Charges for Services</u>								
Sewer Charges	7,177,148	3,129,658	411,875	3,541,532	3,635,616	58%	49%	-9%
<u>Other Financing Sources</u>								
Interest Earnings	0	0	0	0	0	58%	N/A	N/A
Capital Facilities	400,000	3,798	27,677	31,475	368,525	58%	8%	-50%
Bank Loans	0	0	0	0	0	58%	N/A	N/A
Total Sewer Fund	\$ 7,661,148	\$ 3,166,606	\$ 441,762	\$ 3,608,368	\$ 4,052,780	58%	47%	-11%
Stormwater Management Fund								
<u>Charges for Services</u>								
Stormwater Charges	934,000	371,151	67,917	439,068	494,932	58%	47%	-11%
<u>Money and Property</u>								
Interest Earnings	0	0	0	0	0	58%	N/A	N/A
Total Stomwater Mgmt	\$ 934,000	\$ 371,151	\$ 67,917	\$ 439,068	\$ 494,932	58%	47%	-11%

FY 2014 Summary of Revenues as of January 31, 2014

	FY14 Appropriations	1/1/14 Begin Funds	1/1 - 1/31 Period Total Transactions	1/31/14 Receipts	Remaining Balance (Yet to Receive)	Budget	Actual	Over Under
<i>Refuse Fund</i>								
<u>Charges for Services</u>								
Refuse Charges/Licenses	3,487,500	1,834,444	317,077	2,151,521	1,335,979	58%	62%	4%
Comm Refuse Recycling	7,500	9,105	807	9,911	0	58%	132%	74%
<u>Other Financing Sources</u>								
Interest Earnings	0	1	0	1	0	58%	N/A	N/A
Total Refuse Fund	\$ 3,495,000	\$ 1,843,549	\$ 317,883	\$ 2,161,432	\$ 1,333,568	58%	62%	4%
<i>Market Fund</i>								
<u>Charges for Services</u>								
Rent	174,540	4,583	0	4,583	169,957	58%	3%	-55%
<u>Other Financing Sources</u>								
Transfers in	20,331	0	0	0	20,331	58%	0%	-58%
Interest Earnings	0	6	0	6	0	58%	N/A	N/A
Total Market Operating	\$ 194,871	\$ 4,589	\$ -	\$ 4,589	\$ 190,282	58%	2%	-56%
<i>Transportation Fund</i>								
<u>Charges for Services</u>								
Transportation Charges	939,000	578,966	31,650	610,615	328,385	58%	65%	7%
<u>Money and Property</u>								
Greyhound Revenue	5,000	2,606	552	3,158	1,842	58%	63%	5%
<u>Other Financing Sources</u>								
Contribution - AACo.	180,568	42,568	0	42,568	138,000	58%	24%	-34%
Bank Loans	216,000	(216,000)	0	(216,000)	432,000	58%	-100%	-158%
Transfers In	3,736,731	0	0	0	3,736,731	58%	0%	-58%
Total Trans. Operation	\$ 5,077,299	\$ 408,139	\$ 32,201	\$ 440,341	\$ 4,636,958	58%	9%	-49%

FY 2014 Summary of Revenues as of January 31, 2014

	FY14 Appropriations	1/1/14 Begin Funds	1/1 - 1/31 Period Total Transactions	1/31/14 Receipts	Remaining Balance (Yet to Receive)	Budget	Actual	Over Under
<i>Parking Fund</i>								
<u>Charges for Services</u>								
Off-Street Pking Charges	3,610,000	2,340,834	238,124	2,578,958	1,031,042	58%	71%	13%
Parking Meters (On-Street)	1,604,011	658,110	66,056	724,166	879,845	58%	45%	-13%
Parking Citations ¹	825,000	323,679	45,010	368,689	456,311	58%	45%	-13%
<u>Money and Property</u>								
Bank Loans	300,000	0	0	0	300,000	58%	0%	-58%
Interest Earnings	0	3	0	3	0	58%	N/A	N/A
Total Parking Fund	\$ 6,339,011	\$ 3,322,626	\$ 349,191	\$ 3,671,817	\$ 2,667,194	58%	58%	0%
<i>Dock Fund</i>								
<u>Charges for Services</u>								
Dock Charges	1,022,000	663,473	7,826	671,299	350,701	58%	66%	8%
<u>Money and Property</u>								
Interest Earnings	0	0	0	0	0	58%	N/A	N/A
<u>Other Financing Sources</u>								
Bank Loans	0	0	0	0	0	58%	N/A	N/A
Total Dock Operating	\$ 1,022,000	\$ 663,473	\$ 7,826	\$ 671,299	\$ 350,701	58%	66%	8%
Total General Fund	67,029,010	\$ 41,046,590	\$ 10,487,843	\$ 51,534,433	\$ 15,494,577	58%	77%	19%
Total Enterprise Funds	32,224,329	\$ 13,446,020	\$ 1,697,225	\$ 15,143,245	\$ 17,081,083	58%	47%	-11%
CITY TOTAL	\$ 99,253,339	\$ 54,492,610	\$ 12,185,068	\$ 66,677,679	\$ 32,575,660	58%	67%	9%

FY 2014 Summary of Expenditures by Department / Division as of January 31, 2014

	FY 2014 Appropriations	1/1/2014 Beginning Expenditures	1/1-1/31/2014 Period Transactions	Encumbrances	1/31/2014 Ending Expend. WITH Encumbrance	1/31/2014 Ending Expend. WITHOUT Encumbrance	Remaining Available Balance	Spending Percentages		
								Budget	Actual	(Over) Under
General Fund										
Mayor's Office	\$ 1,240,941	\$ 586,228	\$ 239,071	\$ 26,705	\$ 852,004	\$ 825,299	\$ 388,937	58%	69%	-11%
City Manager	33,000	12,745	-	5,000	17,745	12,745	15,255	58%	54%	4%
City Council	-	-	-	-	-	-	-	58%	N/A	N/A
Public Information	231,391	65,560	13,479	1,353	80,392	79,039	150,999	58%	35%	23%
Finance	2,026,228	1,015,613	139,664	27,179	1,182,456	1,155,277	843,772	58%	58%	0%
Central Purchasing	396,356	162,227	28,994	6,498	197,719	191,221	198,637	58%	50%	8%
Mgmt Information Technology	1,631,523	611,495	187,922	232,905	1,032,322	799,418	599,201	58%	63%	-5%
City Attorney	1,127,949	456,996	104,142	107,385	668,523	561,138	459,425	58%	59%	-1%
Elections	237,945	188,232	3,520	6,942	198,694	191,752	39,251	58%	84%	-26%
Human Resources	861,883	351,031	69,475	51,728	472,234	420,507	389,649	58%	55%	3%
Planning & Zoning	1,484,269	668,747	181,069	43,944	893,760	849,817	590,509	58%	60%	-2%
Economic Development	450,000	225,000	112,500	0	337,500	337,500	112,500	58%	75%	-17%
Boards and Commissions	107,377	49,231	8,183	540	57,954	57,414	49,423	58%	54%	4%
Law Enforcement	14,621,989	6,959,104	1,247,759	332,662	8,539,525	8,206,863	6,082,464	58%	58%	0%
Fire	13,833,840	6,417,385	1,095,202	289,140	7,801,727	7,512,587	6,032,113	58%	56%	2%
Office of Emergency Mgmt	186,879	100,354	15,333	23,958	139,644	115,686	47,235	58%	75%	-17%
Neighborhood & Environment	2,469,094	1,103,498	196,963	64,233	1,364,693	1,300,460	1,104,401	58%	55%	3%
Public Works		0								
Administration	860,232	310,301	53,330	4,156	367,787	363,630	492,445	58%	43%	15%
Engineering & Construction	811,406	330,010	62,943	21,055	414,009	392,954	397,397	58%	51%	7%
Streets	3,374,535	1,541,168	288,463	126,548	1,956,179	1,829,631	1,418,356	58%	58%	0%
Traffic Control and Maint.	286,140	126,528	23,657	13,088	163,273	150,185	122,867	58%	57%	1%
Snow & Ice Removal	87,613	17,141	12,023	24,918	54,081	29,164	33,531	58%	62%	-4%
General Govt Buildings	1,582,247	714,605	176,449	406,486	1,297,541	891,054	284,706	58%	82%	-24%
Fleet Maintenance Center	511,438	185,723	35,151	12,577	233,452	220,875	277,985	58%	46%	12%
<i>Public Works Total</i>	7,513,610	3,225,476	652,017	608,829	4,486,322	3,877,493	3,027,288	58%	60%	-2%

FY 2014 Summary of Expenditures by Department / Division as of January 31, 2014

	FY 2014 Appropriations	1/1/2014 Beginning Expenditures	1/1-1/31/2014 Period Transactions	Encumbrances	1/31/2014 Ending Expend. WITH Encumbrance	1/31/2014 Ending Expend. WITHOUT Encumbrance	Remaining Available Balance	Spending Percentages		
								Budget	Actual	(Over) Under
Recreation & Parks										
Recreation	4,042,445	1,762,141	316,047	223,179	2,301,367	2,078,188	1,741,078	58%	57%	1%
<i>Recs & Parks Total</i>	4,042,445	1,762,141	316,047	223,179	2,301,367	2,078,188	1,741,078	58%	57%	1%
<u>Non-Allocated Expenses</u>										
Debt Principal	2,248,102	1,405,451	0	0	1,405,451	1,405,451	842,651	58%	63%	-5%
Debt Interest										
Bond Interest	963,076	313,490	872,129	0	1,185,619	1,185,619	(222,543)	58%	123%	-65%
Other Debt Interest	345,274	11,689	0	0	11,689	11,689	333,585	58%	3%	55%
Bond Issuance Costs	0	71,802	0	0	71,802	71,802	(71,802)	58%	N/A	N/A
Community Grants	415,446	101,319	51,660	0	152,979	152,979	262,467	58%	37%	21%
Police & Fire Pension	1,575,000	827,499	0	0	827,499	827,499	747,501	58%	53%	5%
Other Employee Benefits	0	1,759,120	1,675	0	1,760,795	1,760,795	(1,760,795)	58%	N/A	N/A
Other Post-Employment Benefits	800,000	0	0	0	0	0	800,000	58%	0%	58%
Judgements & Settlements	0	0	0	0	0	0	0	58%	N/A	N/A
Insurance + Risk Management	891,500	36,111	300	0	36,411	36,411	855,089	58%	4%	54%
Contingency Funds	400,000	0	0	0	0	0	400,000	58%	0%	58%
Vehicles	0	0	0	0	0	0	0	58%	N/A	N/A
Fleet Replacement	0	0	0	0	0	0	0	58%	N/A	N/A
Furlough Abolishment	0	0	0	0	0	0	0	58%	N/A	N/A
Intergovernmental Expenditures	0	(1,197)	(429)	73,946	72,320	(1,626)	(72,320)	58%	N/A	N/A
Transfers Out to Other Funds	4,039,144	0	0	0	0	0	4,039,144	58%	0%	58%
Internal Administrative Accts.	800,000	0	0	0	0	0	800,000	58%	0%	58%
Total Gen Fund Expend.	64,974,261	28,486,348	5,536,676	2,126,125	36,149,149	34,023,024	28,825,112	58%	56%	2%

FY 2014 Summary of Expenditures by Department / Division as of January 31, 2014

	FY 2014 Appropriations	1/1/2014 Beginning Expenditures	1/1-1/31/2014 Period Transactions	Encumbrances	1/31/2014 Ending Expend. WITH Encumbrance	1/31/2014 Ending Expend. WITHOUT Encumbrance	Remaining Available Balance	Spending Percentages		
								Budget	Actual	(Over) Under
Water Fund										
Water Supply & Treatment	2,184,097	653,992	128,726	254,862	1,037,580	782,718	1,146,518	58%	48%	10%
Water Distribution	1,522,703	557,293	101,393	91,065	749,750	658,686	772,952	58%	49%	9%
New Vehicles	50,600	0	0	0	0	0	50,600	58%	0%	58%
Fleet Replacement	95,000	0	0	0	0	0	95,000	58%	0%	58%
Debt Principal	372,209	309,541	0	0	309,541	309,541	62,668	58%	83%	-25%
Debt Interest	530,351	143,367	212,219	0	355,586	355,586	174,765	58%	67%	-9%
Furlough Abolishment	0	0	0	0	0	0	0	58%	N/A	N/A
General Liability Insurance	276,695	0	0	0	0	0	276,695	58%	0%	58%
Transfers Out	1,800,500	440,250	73,375	0	513,625	513,625	1,286,875	58%	29%	29%
Depreciation	565,117	(309,541)	0	0	(309,541)	(309,541)	874,658	58%	-55%	113%
Total Water Fund Exp	7,397,272	1,794,902	515,713	345,926	2,656,541	2,310,615	4,740,731	58%	36%	22%
Sewer Fund										
Water Reclamation Facility	3,100,000	1,602,210	267,035	0	1,869,245	1,869,245	1,230,755	58%	60%	-2%
Wastewater Collection	1,132,870	495,245	69,611	127,948	692,804	564,856	440,066	58%	61%	-3%
New Vehicles	0	0	0	0	0	0	0	58%	N/A	N/A
Fleet Replacement	77,500	0	0	0	0	0	77,500	58%	0%	58%
Debt Principal										
Bond Principal	258,357	160,488	0	0	160,488	160,488	97,869	58%	62%	-4%
Other Debt Principal	133,548	0	0	0	0	0	133,548	58%	0%	58%
Debt Interest										
Bond Interest	251,123	61,644	113,772	0	175,416	175,416	75,707	58%	70%	-12%
Other Debt Interest	8,786	(1,895)	2,657	0	762	762	8,024	58%	9%	49%
Debt Administration Charges	5,500	0	0	0	0	0	5,500	58%	0%	58%
Furlough Abolishment*	0	0	0	0	0	0	0	58%	N/A	N/A
General Liability Insurance	254,898	0	0	0	0	0	254,898	58%	0%	58%
Transfers Out	1,230,000	465,000	77,500	0	542,500	542,500	687,500	58%	44%	14%
Depreciation	632,919	(160,488)	0	0	(160,488)	(160,488)	793,407	58%	-25%	83%
Total Sewer Fund Exp	7,085,501	2,622,204	530,575	127,948	3,280,727	3,152,779	3,804,774	58%	46%	12%

FY 2014 Summary of Expenditures by Department / Division as of January 31, 2014

	FY 2014 Appropriations	1/1/2014 Beginning Expenditures	1/1-1/31/2014 Period Transactions	Encumbrances	1/31/2014 Ending Expend. WITH Encumbrance	1/31/2014 Ending Expend. WITHOUT Encumbrance	Remaining Available Balance	Spending Percentages		
								Budget	Actual	(Over) Under
Stormwater Management Fund										
Stormwater Management	264,850	90,519	13,963	52,143	156,625	104,482	108,225	58%	59%	-1%
Bond Principal	1,330	5,444	0	0	5,444	5,444	(4,114)	58%	409%	-351%
Bond Interest	9,495	2,333	3,043	0	5,376	5,376	4,119	58%	57%	1%
General Liability Insurance	4,100	0	0	0	0	0	4,100	58%	0%	58%
Transfers Out	647,600	28,800	105,160	0	133,960	133,960	513,640	58%	21%	37%
Depreciation and Adjustments	1,629	(3,792)	0	0	(3,792)	(3,792)	5,420	58%	-233%	291%
Total Stormwtr Mgmt Exp	929,004	123,304	122,166	52,143	297,613	245,470	631,391	58%	32%	26%
Refuse Fund										
Residential Refuse	1,482,416	411,993	102,700	758,619	1,273,312	514,692	209,104	58%	86%	-28%
Curbside Recycling	312,567	80,287	47,349	160,609	288,245	127,636	24,322	58%	92%	-34%
Fleet Replacement	0	0	0	0	0	0	0	58%	N/A	N/A
Bond Principal	232	0	0	0	0	0	232	58%	0%	58%
Bond Interest	9,704	4,073	0	0	4,073	4,073	5,631	58%	42%	16%
General Liability Insurance	86,055	0	0	0	0	0	86,055	58%	0%	58%
Transfers Out	890,000	220,000	36,667	0	256,667	256,667	633,333	58%	29%	29%
Depreciation	35,813	0	0	0	0	0	35,813	58%	0%	58%
Total Refuse Fund Exp	2,816,786	716,353	186,715	919,228	1,822,296	903,069	994,490	58%	65%	-7%
Market Fund										
Market House	129,731	76,128	4,195	29,762	110,086	80,324	19,645	58%	85%	-27%
Bond Principal	1,384	13,834	0	0	13,834	13,834	(12,450)	58%	1000%	-942%
Bond Interest	26,073	(7,233)	11,310	0	4,077	4,077	21,996	58%	16%	42%
General Liability Insurance	12,791	0	0	0	0	0	12,791	58%	0%	58%
Transfers Out	0	0	0	0	0	0	0	58%	0%	58%
Depreciation	24,892	(13,834)	0	0	(13,834)	(13,834)	38,726	58%	-56%	114%
Total Market Fund Exp	194,871	68,895	15,505	29,762	114,163	84,401	80,708	58%	59%	-1%

FY 2014 Summary of Expenditures by Department / Division as of January 31, 2014

	FY 2014 Appropriations	1/1/2014 Beginning Expenditures	1/1-1/31/2014 Period Transactions	Encumbrances	1/31/2014 Ending Expend. WITH Encumbrance	1/31/2014 Ending Expend. WITHOUT Encumbrance	Remaining Available Balance	Spending Percentages		
								Budget	Actual	(Over) Under
Transportation Fund										
Administration	750,411	356,581	59,111	11,390	427,083	415,692	323,329	58%	57%	1%
Vehicle Operations	1,447,152	1,063,356	(50,139)	32,347	1,045,564	1,013,217	401,588	58%	72%	-14%
Maintenance	507,852	238,939	1,184	72,742	312,864	240,122	194,988	58%	62%	-4%
Parking Operations	867,736	235,473	44,247	42,536	322,257	279,721	545,479	58%	37%	21%
Fleet Replacement / Vehicles	0	0	0	0	0	0	0	58%	N/A	N/A
Bond Principal	11,406	748	0	0	748	748	10,658	58%	7%	51%
Bond Interest	2,016	8,521	596	0	9,117	9,117	(7,101)	58%	452%	-394%
Furlough Abolishment	0	0	0	0	0	0	0	58%	N/A	N/A
General Liability Insurance	325,076	0	0	0	0	0	325,076	58%	0%	58%
Transfers Out	673,000	336,500	56,083	0	392,583	392,583	280,417	58%	58%	0%
Depreciation and Adjustments	489,114	(2,400)	0	0	(2,400)	(2,400)	491,514	58%	0%	58%
Total Transportation Fd Exp	5,073,763	2,237,718	111,082	159,016	2,507,816	2,348,800	2,565,948	58%	49%	9%

FY 2014 Summary of Expenditures by Department / Division as of January 31, 2014

	FY 2014 Appropriations	1/1/2014 Beginning Expenditures	1/1-1/31/2014 Period Transactions	Encumbrances	1/31/2014 Ending Expend. WITH Encumbrance	1/31/2014 Ending Expend. WITHOUT Encumbrance	Remaining Available Balance	Spending Percentages		
								Budget	Actual	(Over) Under
<i>Parking Fund</i>										
Hillman Garage	808,345	481,933	37,027	25,024	543,984	518,960	264,361	58%	67%	-9%
Gott's Court Garage	495,364	233,956	48,592	5,186	287,734	282,548	207,630	58%	58%	0%
Knighton Garage	334,120	146,199	27,075	5,852	179,126	173,274	154,994	58%	54%	4%
Park Place Garage	65,000	47,274	12,198	0	59,472	59,472	5,528	58%	91%	-33%
Parking Lots	150,929	55,143	12,252	0	67,395	67,395	83,534	58%	45%	13%
Bond Principal	94,825	159,444	0	0	159,444	159,444	(64,619)	58%	168%	-110%
Bond Interest	430,255	24,451	127,480	0	151,931	151,931	3,941	58%	35%	23%
General Liability Insurance	333,619	0	0	0	0	0	333,619	58%	0%	58%
Transfers Out	3,210,000	155,000	25,833	0	180,833	180,833	3,029,167	58%	6%	52%
Depreciation	416,553	(159,444)	0	0	(159,444)	(159,444)	575,997	58%	-38%	96%
Total Parking Fund Exp	6,339,010	1,143,956	290,458	36,062	1,470,476	1,434,414	4,868,534	58%	23%	35%
<i>Dock Fund</i>										
Dock	491,072	256,670	34,555	21,202	312,428	291,225	178,644	58%	64%	-6%
Fleet Replacement	11,905	0	0	0	0	0	11,905	58%	0%	58%
Bond Principal	54,762	170,050	0	0	170,050	170,050	(115,288)	58%	311%	-253%
Bond Interest	112,146	(1,610)	56,196	0	54,586	54,586	57,560	58%	49%	9%
Furlough Abolishment	0	0	0	0	0	0	0	58%	N/A	N/A
General Liability Insurance	40,000	0	0	0	0	0	40,000	58%	0%	58%
Transfers Out	50,000	50,000	0	0	50,000	50,000	0	58%	100%	-42%
Depreciation	261,661	(170,050)	0	0	(170,050)	(170,050)	431,711	58%	-65%	123%
Total Dock Fund Exp	1,021,546	305,061	90,751	21,202	417,014	395,812	604,532	58%	41%	17%
Total Gen Fund Expenditures	64,974,261	28,486,348	5,536,676	2,126,125	36,149,149	34,023,024	28,825,112	58%	56%	2%
Total Enterprise Fund Exp	30,857,755	9,012,392	1,862,966	1,691,288	12,566,647	10,875,358	18,291,109	58%	41%	17%
TOTAL	95,832,017	37,498,740	7,399,642	3,817,414	48,715,796	44,898,382	47,116,221	58%	51%	7%

Monthly OVERTIME Report: Fiscal Year 2014

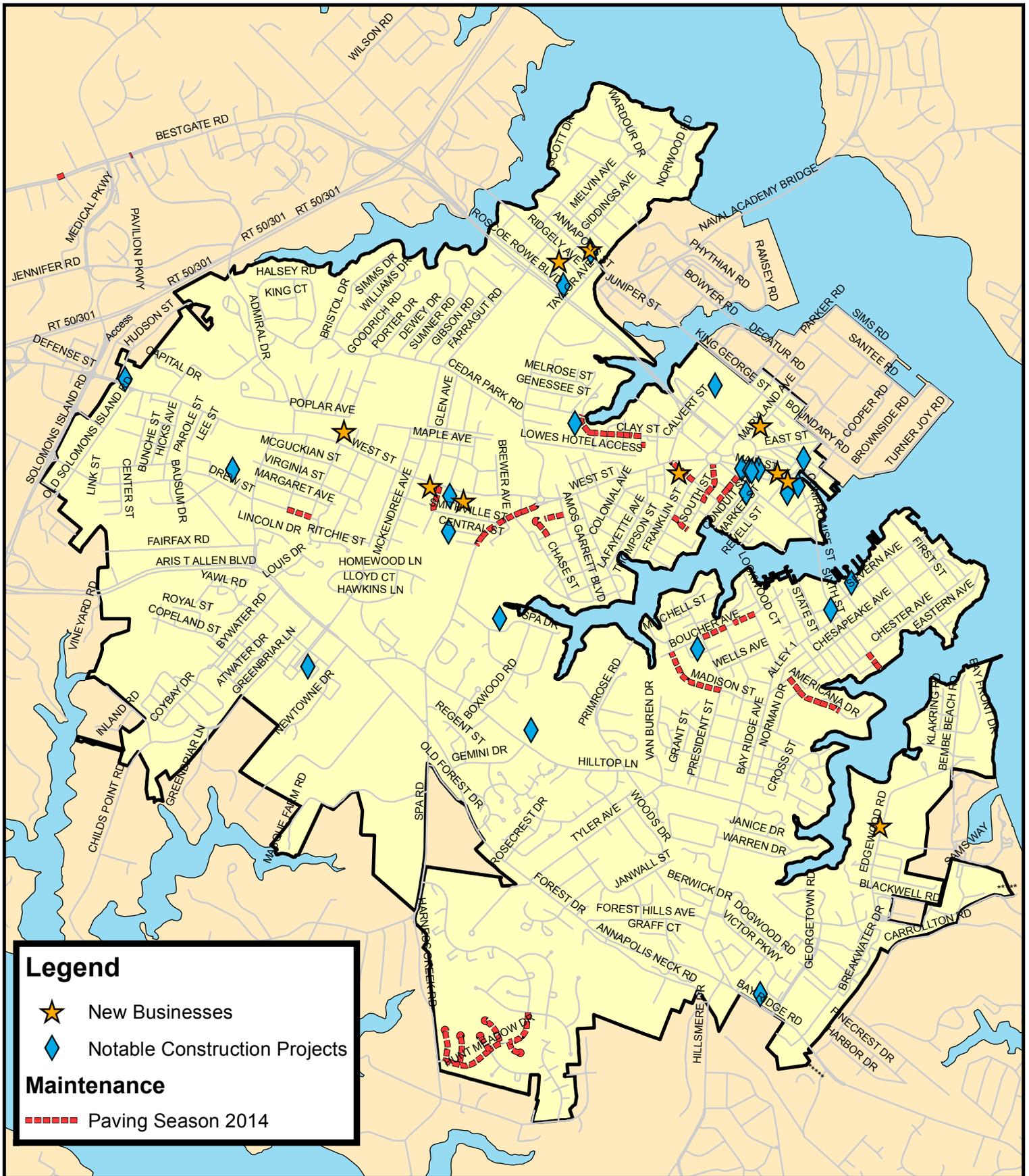
Department	Annual Budgeted	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Total
Elections														
Budget	7,847.00	654	654	654	654	654	654	654	654	654	654	654	654	7,847.00
Actual	2,518.20	0	0	623	420	1,475	0	0						2,518.20
(Over)Under Budget	5,328.80	654	654	31	234	(821)	654	654	654	654	654	654	654	5,328.80
% Monthly Budget Spent		0.0%	0.0%	7.9%	5.4%	18.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	32.1%
Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%
Police														
Budget	940,000.00	78,333	78,333	78,333	78,333	78,333	78,333	78,333	78,333	78,333	78,333	78,333	78,333	940,000.00
Actual	573,096.00	45,188	71,211	62,584	114,085	158,378	53,776	67,873						573,096.00
(Over)Under Budget	366,904.00	33,145	7,122	15,749	(35,752)	(80,045)	24,557	10,460	78,333	78,333	78,333	78,333	78,333	366,904.00
% Monthly Budget Spent		4.8%	7.6%	6.7%	12.1%	16.8%	5.7%	7.2%	0.0%	0.0%	0.0%	0%	0%	61.0%
Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%
Fire														
Budget	450,000.00	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	450,000.00
Actual	211,171.36	29,665	21,204	17,001	40,729	61,770	24,623	16,180						211,171.36
(Over)Under Budget	238,828.64	7,835	16,296	20,499	(3,229)	(24,270)	12,877	21,320	37,500	37,500	37,500	37,500	37,500	238,828.64
% Monthly Budget Spent		6.6%	4.7%	3.8%	9.1%	13.7%	5.5%	3.6%	0.0%	0.0%	0.0%	0.0%	0.0%	46.9%
Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%
DNEP														
Budget	5,000.00	417	417	417	417	417	417	417	417	417	417	417	417	5,000.00
Actual	63.35	0	0	0	0	0	63	0						63.35
(Over)Under Budget	4,936.65	417	417	417	417	417	353	417	417	417	417	417	417	4,936.65
% Monthly Budget Spent		0.0%	0.0%	0.0%	0.0%	0.0%	1.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.3%
Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%
PW - Streets														
Budget	25,920.00	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	2,160	25,920.00
Actual	33,067.05	4,849	2,825	5,405	3,251	7,085	3,976	5,676						33,067.05
(Over)Under Budget	(7,147.05)	(2,689)	(665)	(3,245)	(1,091)	(4,925)	(1,816)	(3,516)	2,160	2,160	2,160	2,160	2,160	(7,147.05)
% Monthly Budget Spent		18.7%	10.9%	20.9%	12.5%	27.3%	15.3%	21.9%	0.0%	0.0%	0.0%	0.0%	0.0%	127.6%
Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%
PW - Traffic Control														
Budget	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Actual	90.45	0	0	18	0	72	0	0						90.45
(Over)Under Budget	(90.45)	0	0	(18)	0	(72)	(0)	0	0	0	0	0	0	(90.45)
% Monthly Budget Spent		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%
PW - Snow and Ice														
Budget	38,350.00	3,196	3,196	3,196	3,196	3,196	3,196	3,196	3,196	3,196	3,196	3,196	3,196	38,350.00
Actual	11,164.37	0	0	0	0	0	5,486	5,678						11,164.37
(Over)Under Budget	27,185.63	3,196	3,196	3,196	3,196	3,196	(2,290)	(2,482)	3,196	3,196	3,196	3,196	3,196	27,185.63
% Monthly Budget Spent		0.0%	0.0%	0.0%	0.0%	0.0%	14.3%	14.8%	0.0%	0.0%	0.0%	0.0%	0.0%	29.1%
Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%

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Department	Annual Budgeted	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Total
PW - Fleet Maintenance														
Budget	15,360.00	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280	15,360.00
Actual	3,353.99	332	432	571	522	645	451	401						3,353.99
(Over)Under Budget	12,006.01	948	848	709	758	635	829	879	1,280	1,280	1,280	1,280	1,280	12,006.01
% Monthly Budget Spent		2.2%	2.8%	3.7%	3.4%	4.2%	2.9%	2.6%	0.0%	0.0%	0.0%	0.0%	0.0%	21.8%
Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%
Water Plant														
Budget	84,000.00	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	84,000.00
Actual	28,042.95	2,673	3,556	4,213	3,421	4,415	7,134	2,631	7,000	7,000	7,000	7,000	7,000	28,042.95
(Over)Under Budget	55,957.05	4,327	3,444	2,787	3,579	2,585	(134)	4,369	7,000	7,000	7,000	7,000	7,000	55,957.05
% Monthly Budget Spent		3.2%	4.2%	5.0%	4.1%	5.3%	8.5%	3.1%	0.0%	0.0%	0.0%	0.0%	0.0%	33.4%
Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%
Water Distribution														
Budget	50,376.00	4,198	4,198	4,198	4,198	4,198	4,198	4,198	4,198	4,198	4,198	4,198	4,198	50,376.00
Actual	43,872.32	3,345	2,883	3,910	6,062	4,837	5,755	17,080	4,198	4,198	4,198	4,198	4,198	43,872.32
(Over)Under Budget	6,503.68	853	1,315	288	(1,864)	(639)	(1,557)	(12,882)	4,198	4,198	4,198	4,198	4,198	6,503.68
% Monthly Budget Spent		6.6%	5.7%	7.8%	12.0%	9.6%	11.4%	33.9%	0.0%	0.0%	0.0%	0.0%	0.0%	87.1%
Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%
Wastewater Collection														
Budget	35,200.00	2,933	2,933	2,933	2,933	2,933	2,933	2,933	2,933	2,933	2,933	2,933	2,933	35,200.00
Actual	22,912.81	993	2,417	2,749	3,429	4,477	4,256	4,592	2,933	2,933	2,933	2,933	2,933	22,912.81
(Over)Under Budget	12,287.19	1,940	516	184	(496)	(1,544)	(1,323)	(1,659)	2,933	2,933	2,933	2,933	2,933	12,287.19
% Monthly Budget Spent		2.8%	6.9%	7.8%	9.7%	12.7%	12.1%	13.0%	0.0%	0.0%	0.0%	0.0%	0.0%	65.1%
Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%
Stormwater														
Budget	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Actual	1,065.66	0	0	0	561	505	(0)	0	0	0	0	0	0	1,065.66
(Over)Under Budget	(1,065.66)	0	0	0	(561)	(505)	0	0	0	0	0	0	0	(1,065.66)
% Monthly Budget Spent		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%
Refuse - Residential														
Budget	2,000.00	167	167	167	167	167	167	167	167	167	167	167	167	2,000.00
Actual	1,954.00	276	552	552	0	0	(0)	574	167	167	167	167	167	1,954.00
(Over)Under Budget	46.00	(109)	(385)	(385)	167	167	167	(408)	167	167	167	167	167	46.00
% Monthly Budget Spent		13.8%	27.6%	27.6%	0.0%	0.0%	0.0%	28.7%	0.0%	0.0%	0.0%	0.0%	0.0%	97.7%
Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%
Recreation														
Budget	20,000.00	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	1,667	20,000.00
Actual	3,399.77	439	142	139	160	1,228	752	539	1,667	1,667	1,667	1,667	1,667	3,399.77
(Over)Under Budget	16,600.23	1,227	1,525	1,528	1,507	439	915	1,127	1,667	1,667	1,667	1,667	1,667	16,600.23
% Monthly Budget Spent		2.2%	0.7%	0.7%	0.8%	6.1%	3.8%	2.7%	0.0%	0.0%	0.0%	0.0%	0.0%	17.0%
Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%

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Department	Annual Budgeted	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Total
Transit - Vehicle Ops.														
Budget	46,350.00	3,863	3,863	3,863	3,863	3,863	3,863	3,863	3,863	3,863	3,863	3,863	3,863	46,350.00
Actual	23,878.05	7,649	6,926	5,680	2,614	(1,570)	2,365	214						23,878.05
(Over)Under Budget	22,471.95	(3,786)	(3,064)	(1,818)	1,248	5,433	1,497	3,648	3,863	3,863	3,863	3,863	3,863	22,471.95
% Monthly Budget Spent		16.5%	14.9%	12.3%	5.6%	-3.4%	5.1%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	51.5%
Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%
Transit - Maintenance														
Budget	32,074.20	2,673	2,673	2,673	2,673	2,673	2,673	2,673	2,673	2,673	2,673	2,673	2,673	32,074.20
Actual	2,262.05	46	89	0	561	503	1,570	(507)						2,262.05
(Over)Under Budget	29,812.15	2,627	2,584	2,673	2,112	2,170	1,103	3,180	2,673	2,673	2,673	2,673	2,673	29,812.15
% Monthly Budget Spent		0.1%	0.3%	0.0%	1.7%	1.6%	4.9%	-1.6%	0.0%	0.0%	0.0%	0.0%	0.0%	7.1%
Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%
Parking Operations														
Budget	15,000.00	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	15,000.00
Actual	449.91	0	90	0	243	0	0	117						449.91
(Over)Under Budget	14,550.09	1,250	1,160	1,250	1,007	1,250	1,250	1,133	1,250	1,250	1,250	1,250	1,250	14,550.09
% Monthly Budget Spent		0.0%	0.6%	0.0%	1.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%
Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%
Total Citywide														
Budget	1,767,477.20	147,290	147,290	147,290	142,899	147,290	147,290	147,290	147,290	147,290	147,290	147,290	147,290	1,767,477.20
Actual	962,362.29	95,455	112,327	103,445	176,058	243,820	110,207	121,050	0	0	0	0	0	962,362.29
(Over)Under Budget	806,180.57	51,834	34,963	43,845	(33,159)	(96,530)	37,083	26,240	147,290	147,290	147,290	147,290	147,290	805,114.91
% Annual OT Budget Spent		5.4%	6.4%	5.9%	10.0%	13.8%	6.2%	6.8%	0.0%	0.0%	0.0%	0.0%	0.0%	54.4%
YTD Target %		8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	8.3%	58.3%
¹ Includes doubletime expenses											% over/under budget: 3.88% UNDER			



Legend

- ★ New Businesses
- ◆ Notable Construction Projects

Maintenance

- Paving Season 2014

	Notable Projects and New Businesses	Map Created By: Shawn Wampler / Josh Sturgill	Monthly Memo
		01/2014	City of Annapolis MIT GIS

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Manager Monthly Report- December 2013/January 2014

Notable Construction Projects Currently Underway

- A. **Annapolis Area Ministries (202 West Street - #DEM13-0067)** – Permit issued 12/16/13 for exploratory demolition. No inspections to date.
- B. **Annapolis Elementary (180 Green Street - #BLD12-0160)** – Job is progressing with regular inspections. Ceiling close-ins being done.
- C. **Annapolis Endo (200 Westgate Circle, 1st Floor - #BLD13-0842)** – Permit issued 12/13/13 for tenant fit-out. Framing inspections being done.
- D. **Annapolis Maritime Antiques (130 Severn Avenue - BLD14-0033)** Tenant fit-out permit issued 1/29/14.
- E. **Anne Arundel County (1740 Forest Drive – #GRD11-0031)** Anne Arundel County – Grading for step pool storm conveyance to be constructed as part of widening of Forest Drive - Permit issued 11/14/13. No inspections to date.
- F. **Blackwall Hitch Restaurant (400 Sixth Street - #BLD13-0699)** Permit issued 12/26/13 for alterations. Footing inspection done in January failed. Rooftop deck progressing.
- G. **Boucher Place (23-30B –#BLD13-0172-BLD13-0180)** 9 New Townhomes – Job is progressing. Foundation plans submitted for 3 new single family homes in November. Construction has recently begun on one new single family dwelling. There are 5 townhomes and 3 new single family dwellings still to be permitted and built. The project will be complete when that is done.
- H. **Cabrillo Mexican Grill (1407 Forest Drive – BLD13-0606)** Tenant Fit-Out – Permit issued 1/24/14,
- I. **Cal Ripken Sr. Foundation (121 S. Villa Avenue - #BLD13-0772)** Add ballfields, dugouts, scoreboard, etc. Permit issued 1/28/14.
- J. **Chesapeake Children’s Museum (25 Silopanna Road - #BLD13-0436)** Exterior repairs permit issued 6/26/13. Latest progress inspection 1/28/14.
- K. **Drs. Davliakos & Cook (200 Westgate Circle, #105 - #BLD13-0821)** – Permit issued 12/16/13 for tenant fit-out. Framing inspections being done.
- L. **Essex Bank (1835 West Street - #BLD13-0873)** – Permit issued 12/12/13 for tenant fit out. Job is progressing.
- M. **First Annapolis Consulting (3 Park Place, 2nd Floor – #BLD13-0779)** – Tenant fit-out permit issued 11/15/13 Job is progressing.
- N. **Fox’s Den (179 Main Street - #BLD12-0511)** - New Restaurant permit issued 6/3/13. No inspections done to date. About 40% done on the interior, but waiting on utility work to be done
- O. **HS West, LLC (200 Westgate Circle, 1st Floor - #BLD13-0841)** – Permit issued 12/5/13 for interior alterations. No inspections to date.
- P. **Kenwood Kitchens – (1415 Forest Drive – #BLD13-0802)** – Tenant fit-out permit issued 11/21/2013. Insulation inspection passed 01/07/14.
- Q. **Koons of Annapolis (1107 West Street - #BLD13-0051)** –Permit issued 9/16/13 for alterations to main sales building. Temporary occupancy granted for Phase I.
- R. **Mercedes Benz of Annapolis (1920 Forest Drive - #BLD13-0720)** – Permit issued 10/11/13 for interior alterations to offices & waiting area. No inspections to date. Job is progressing.
- S. **Mills-Parole Elementary School (103 Chinquapin Round Road - #BLD12-0844)** – Addition/alterations permit issued 5/22/13. Job is progressing.
- T. **Osteria (177 Main Street – #BLD12-0932)** Permit issued 4/10/13 to add seating in basement. Framing inspection of 11/7/13 failed. No other inspections to date.
- U. **Rockfish Restaurant (400 Sixth Street – #BLD13-0134)** Add rooftop dining area permit issued 6/19/13. No inspections to date. Plumbing ground work inspection done 1/31/14.
- V. **SECU (115 West Street - #BLD13-0885)** – Permit issued 12/13/13 for interior alterations. Framing inspection done 01/30/2014.
- W. **Summer Garden Theatre (143 Compromise Street - #BLD13-0398)** – Permit issued 5/20/13 for updates to catwalk and lighting. Finaled 1/16/14.
- X. **Terrapin Pharmacy (2 Lincoln Drive, #9 - #BLD13-0785)** Permit issued 12/5/13 to expand to neighboring space. Job finaled 01/31/14,
- Y. **Village Greens (S. Cherry Grove Avenue, starting with #BLD11-0026 et al)** – Permits issued for 5 more townhouses. Job progressing. Framing inspection scheduled for 11/4/13. Village Greens – Approximately 14

townhomes have been finalled. Approximately 13 are currently under construction. Several permits ready for issue.

- Z. **WSSC (7 State Circle, #102 - #BLD13-0846)** Tenant fit-out permit issued 11/18/13. Finalled 12/29/13.
- AA. **429 Fourth Street (#BLD12-0551)** – Permit issued 12/12/13 for new commercial building. No inspections to date.
- BB. **164 Main Street (#BLD13-0765)** Interior alterations permit issued 1/6/2014.

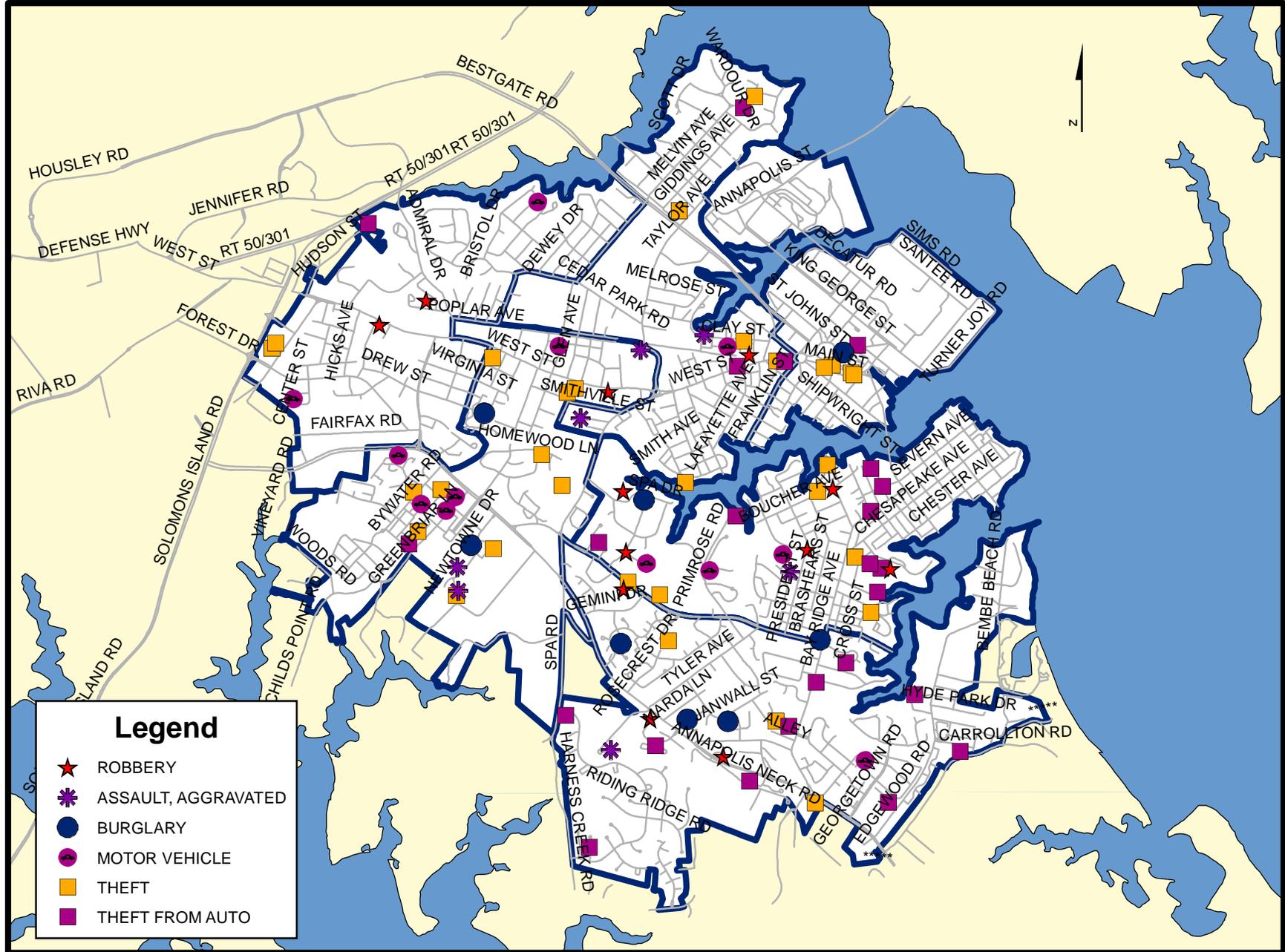
New Businesses

19 Use and Occupancy/Life Safety permits were issued between December 2013 & January 2014:

1. 1908-H1 – Horizon's Wellness
2. 40 Randall Street – Kos Mo Nails Bar
3. 314 Legion Avenue – Secure Data, Ltd.
4. 33 ½ West Street – The Pony Espresso
5. 232 West Street – C.O. Puffin Stuff LLP
6. 124 South Street – Walsh Capitol Consulting
7. 124 South Street – Catherine E. Stavely Law Office
8. 124 South Street – Consensus Management LLC
9. 33 ½ West Street – Café Ole
10. 193-B Main Street – Dry 85
11. 219-A Duke of Gloucester Street – The Hatcher Group
12. 7 State Circle, #102 – Washington Suburban Sanitary Commission
13. 214 Duke of Gloucester Street – The Framing of the Shoe
14. 116 Cathedral Street, Suite B – Law Office of Gill Cochran
15. 31 Maryland Avenue – Odyssey Massage, LLC
16. 1811 McGuckian Street – Dream House Studios, Inc.
17. 914 Bay Ridge Avenue – Annapolis Property Services
18. 1831-E Forest Drive – Taxes and More Corp.
19. 47 Spa Road – Circle Office Center



City of Annapolis Reported Property Crime Jan 1 - 31, 2014





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Manager's Monthly Report January 2014

Monthly News/New Projects

- One officer began a comparative compliance class and will begin field training at the end of February. Eleven officers were sidelined due to medical issues, FMLA or military leave. One new officer was hired. One officer resigned.
- There are currently (8) registered Explorers. Members of the Explorers Post 199 conducted (2) meetings this month. Officer Thiel has been assigned to lead and expand the program..
- JOINS Program (Juvenile Diversion) - Year-to-date 12 report reviews of the 21 juveniles arrested. Of these juveniles arrested 8 subjects met the criteria for the program but only (4) have been accepted. Since the inception of this program, (115) JOINS qualified students have been accepted in the program.
- A total of 1,974 speed camera citations were approved during the month.
- Officers responded to 37 traffic accidents during the month.
- Officers issued a total number of 463 traffic citations, 212 traffic warnings, and 115 Equipment Repair Orders.
- The Auxiliary Police Officers volunteered 36.5 hours during the month.
- The APD's administrative volunteers worked a total of 42 hours.
- Members of the Intelligence Unit attended the liquor board hearings.
- The communications section processed 2,894 calls for police service. This is an average of 93.4 calls per day. The section processed 7,232 telephone calls through the center totaling 6,688 talk minutes. Emergency 9-1-1 calls totaled 820.
- Department response times were noted for the following emergency call categories:
PI Accidents – 8 = 3:05 Armed Subjects – 3 = 0:58 Shots Fired – 5 = 0:24
Average emergency response time for the month of January 2014: 1:29.

Crime

Crime	Murder	Rape	Rob Arm	Rob NWU	Agg Aslt	Burg-Res	Burg-Com	Larceny	MV Theft	Total
Jan 14	0	0	6	6	7	7	1	57	13	97
Jan 13	1	-1	0	1	5	7	5	62	2	82
Diff +/-	-1	-1	6	5	2	0	-4	-5	11	15
Diff % +/-	0.00%	0.00%	100.00%	83.33%	28.57%	0.00%	80.00%	-8.07%	84.62%	15.46%
			Monthly	Total					Monthly	Total
	Violent Crime Diff +/-			13	68.42%	Property Crime Diff+/-			2	2.56%

Personnel:

Status	Sworn	Full Civilian	Cont. Full	Cont. Part	Temporary	Exempt	Total	
Current	109	28	7	5	11 +1	5	166 +1	
Vacant	5	2	0	3	0	0	9	
Total Allocated	114	30	7	8	11 +1	5	176 +1	
Vacancies	Status	Position			Rank	Allocated	Actual	Vacant
5	Sworn	Officers			Captain	3	3	0
1	Full Civilian	Communications			Lieutenant	6	5	-1
1	Full Civilian	Admin Enforcement			Sergeant	13	13	0
1	Cont Part	Community Enforcement			Corporal	12	11	+1
1	Cont Part	CALEA Position			Off 1st Class	51	51	0
1	Cont Part	CCTV Monitor			Officer	33	28	-5

** The plus one indicated in the number depicts an additional crossing guard that was hired temporarily for need at Mills Parole Elementary.

Community Services Activity

The Community Services Section attended the following meetings/ events:

- CSAFE/ HEAT Team (2)
- Explorers Meeting/ Training (2)
- Residential Surveys
- Commercial Surveys
- Robinwood Tenant Council
- Bates Senior Center
- Meeting w P&R – Chambers Park
- DVFRT
- Staff Meeting
- HH/EPT Tenant Council
- ECA Members Meeting
- JOINS meeting BCOPD
- HACA Hearing
- Meeting w HACA Blum Bldg Staff
- Bay Ridge Gardens Meeting
- Germantown HOA
- SOFO Business Meeting
- Capital City Safe Streets

Crime Summery:

Notable Incidents

Armed Robbery at 900 West St -: 1/24/14 Officers responded to Chesapeake Gold Buyers for an armed robbery that just occurred. The suspect dressed all in black demanded money and fled the scene around to the rear of the building after getting the money. No injuries reported.

Stabbing Eastport Bridge – 1/2/14 Victim states he was walking on the bridge thru a group of people. When he got to the end of the bridge he discovered he had been stabbed. Victim was driven to AAMC by his father..

Strong Armed Robbery 1000 Martha Ct.: 1/5/14 Officers responded to Martha Ct. for a possible assault. The victim reported he was attacked by 2 suspects who forcibly stole his cell phone and attempted to take his wallet.

1st Deg Assault 100 Clay St: 1/5/14 Victim reported there was an argument with another person. The suspect then pulled a gun out of his pocket and struck the victim in the head causing a minor injury. The victim left the residence and met officers and stated the suspect had two guns. Officers arrested the suspect and recovered a Beretta .380 semi auto handgun, a .357 Magnum revolver, Black Talon rounds, Marijuana, glass pipe, speed loader, a larger box of misc ammunition, and other CDS paraphernalia. Both handguns were found to be loaded and the semi auto had a round in the chamber. .

Shooting 704 Newtown Dr: 1/13/14 Victim was shot in the leg during an argument. An arrest has been made in this case.

Shooting 25 Silopanna Rd: 1/16/14 Victim was walking on the foot bridge next to the Chesapeake Children's Museum when he encountered a group of subjects walking along the bridge in the opposite direction. He became involved in an altercation/possible robbery with the subjects when he was shot. He suffered multiple injuries to his right arm and both legs.

Shooting 960 President St: 1/17/14 Victim was beaten, shot, and robbed outside of 960 President St. Victim suffered approx 16 injuries. Victim was found to be in possession of 147 grams of heroin recovered from his underwear. A suspect was arrested in this case.

Narcotic Search Warrants

22 Bens Drive 1/23/14 Recovered from the residence was 65 grams of marijuana and over \$400.00. The marijuana was packaged for sale.

400 block of Schley Rd 1/24/14 Recovered from the home was 26 grams of marijuana, one marijuana plant, a large digital scale, numerous smoking devices, numerous plastic baggies, a fake handgun, marijuana seeds and \$447.00.



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Manager's Monthly Report December 2013

Monthly News/New Projects

- Six officers continue in field training. It is expected that all officers will complete the training by the middle of January.
- Nine officers were sidelined due to medical issues, FMLA or military leave. Two officers resigned. One new officer was hired.
- A new crossing guard was hired and is now assigned to Mills Parole Elementary.
- There are currently (8) registered Explorers. Members of the Explorers Post 199 conducted (2) meetings this month. Explorers also assisted with Holiday Patrol.
- JOINS Program (Juvenile Diversion) - Year-to-date more than 130 reports of the 239 juveniles arrested. Of these juveniles arrested, (77) subjects meet the criteria for the program but only (31) have been accepted. Since the inception of this program, (111) JOINS qualified students have been accepted in the program.
- A total of 1,855 speed camera citations were approved during the month.
- Officers responded to 55 traffic accidents during the month.
- Officers issued a total number of 538 traffic citations, 192 traffic warnings, and 108 Equipment Repair Orders.
- The Auxiliary Police Officers volunteered 55 hours during the month.
- The APD's administrative volunteers worked a total of 46 hours.
- Fifteen (15) one day liquor licenses issued for the month. There were no incidents at any of the one day sites.
- City wide alcohol compliance inspections were conducted for service to minors. One hundred and five (105) establishments were checked with four violations observed. Citations were issued to Loews Annapolis Hotel, Metropolitan Kitchen & Lounge, Portside Mart and Back Creek Café & Boat Supply. Thirty nine (39) fraudulent ID cards were collected.
- The communications section processed 2,670 calls for police service. This is an average of 86.1 calls per day. Calls for December 2013 totaled 3,472 for an average of 115.7 calls per day. The section processed 7,321 telephone calls through the center totaling 6,884 talk minutes. Emergency 9-1-1 calls totaled 798.
- Department response times were noted for the following emergency call categories:
PI Accidents – 13 = 2:12 Armed Subjects – 10 = 3:36 Shots Fired – 16 = 3:46
Average emergency response time for the month of December 2013: 3:11.

Crime

Part One Offenses	December 2013	December 2012	% Change
Homicide	0	1	-100
Forcible Rape	1	2	-50
Robbery	8	7	+12
Aggravated Assault	11	5	+55
Total Violent	20	15	+25
Burglary	15	11	+27
Theft	58	59	+2
Stolen Autos	5	5	0
Total Property	78	75	+4
Total Part One	98	90	+8
YTD 13 vs 12	1225	1219	+.05

DECEMBER MEETINGS AND EVENTS

Date	Event / Meeting	Location	# Officers	Costs
12-01	Grand Illumination	Dock	6 Officers	\$1,530.42
12-04	Military Bowl Meeting	City Hall	Gibbs	
12-09	Lights Parade Meeting	EYC	Gibbs	
12-12	Military Bowl Meeting	Training Room	Gibbs / Williams	
12-14	EYC Lights Parade	Downtown	12 Officers	\$2,174.43
12-16	Military Bowl Meeting	Stadium	Gibbs	
12-17	Military Bowl Meeting	City Hall	Gibbs	
12-17	Events Meeting	City Hall	Gibbs	
12-20	Military Bowl Meeting	Stadium	Gibbs/Williams	
12-27	Military Bowl Parade	Downtown	23 Officers	\$2,169.14
12-27	Military Bowl Game	Stadium	31 Officers	\$10,881.10

Community Services Activity

The Community Services Section attended the following meetings/ events:

- CSAFE/ HEAT Team (2)
- Explorers Meeting/ Training (2)
- Residential and Commercial Surveys
- Robinwood Tenant Council
- CSPST Meeting
- Annapolis Gardens Holiday Party
- Cub Scout Tour
- Shop w a Cop
- Homeless Shelter Meeting
- APD Neighborhood Watch Meeting
- JOINS Community Service
- Cyber-bullying Training to youth
- Santa Run
- Volunteer Dinner
- Channel 2 Toy Run
- Jovenes Artistas

Crime Summery:

Notable Incidents

13-6116 - Handgun Violations - Officers conducted a traffic stop at the intersection of Tyler Ave and Summerfield Rd. The front seat passenger exited the vehicle and began to run towards the rear of Eldemar Drive. As the suspect jumped over a fence two loaded handguns fell from his sweatshirt and onto the ground. Both handguns were recovered. The driver of the vehicle was arrested and a warrant was issued for the passenger.

13-6040- Poss w/intent to Distribute - Officers conducted a traffic stop at the intersection of Church Street and Main Street. The driver of the vehicles license status was suspended. The driver was placed under arrest and during a vehicle inventory officers located 38.2 grams of MDMA. MDMA sells on the street for approximately \$75 per gram making the total amount of MDMA in the truck approximately \$2,865.00.

13-6028 Recovered stolen handgun- Three subjects were arrested at 1405 Tyler Ave, while in possession of a loaded handgun. The handgun was reported stolen from Mebane NC, all three suspects have ties to both Annapolis and North Carolina.



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Manager's Monthly Report January 2014

FIRE DEPARTMENT

Monthly News/New Projects

- There were two (2) departmental vehicle accident(s) reported in January 2014. – Squad 38 struck the corner of the fire station. No damage to station and minor damage to the Squad. PM-35 received minor damage (\$300) to the rear bumper when they were towed by a citizen while struck on the snow.
- The Department responded to 794 calls for service in January.
- Completed 84 new fire safety building inspections and 44 re-inspections (includes inspections conducted by station personnel)
- Completed 2 public education event(s)
- Training hours completed – 969
- ISO rating – Class 2
- All Stations trained with ice rescue suits while there was ice on the water.
- The EMS Division completed a 20 person Spanish/English CPR Class. The EMS Division trained nearly 50 civilians in CPR during January.
- The Fire & Explosive Services Unit responded to 10 Explosive Services Requests and 8 K-9 requests in and completed 16 fire safety inspections.
- The Fire & Explosive Services Unit were involved in two search & seizure warrants assisting the County's Fire Marshal with a subject manufacturing explosive devices.
- The Department has a two alarm fire in which two boats were heavily damaged.
- Submitted FY15 Budget on 1-28-14.
- Chief Stokes, D/C Simmons & Mary O'Brien met with Law Office regarding proposed changes to Workmen's Comp procedures.
- The Fire Marshal's Office issued a civil citation to contractor for installing fire sprinkler system without a permit.
- Maria Broadbent inspected the Fire Department Shop and Station 35 for EPA compliance issues.
- Chief Stokes attended Director's Budget meeting at City Hall.
- Chief Stokes attended meeting regarding new Spa Road Maintenance building- Also reviewed and rated eight (8) contractor qualifications packages.
- Chief Stokes & Deputy Chief Remaley attended a quarterly Workmen's Comp status meeting with Mary O'Brien on January 17th
- Chief Stokes & Deputy Chief Remaley attended the Anne Arundel County Fire Department Recruit Class 51 graduation ceremony at the Community College.
- Chief Stokes & Deputy Chief Simmons attended the annual MLK breakfast on January 20th.
- Chief Stokes attended the CIP Committee meeting on January 23rd.
- Prepared three-ring binder full of documents that may be needed by Mayor's Transition Team.
- The Department received notification from the National Fallen Firefighters Foundation that we have been awarded a donation of \$10,000 in smoke detectors and CO monitors through funding from BGE.
- Issued Calendar Year 2014 Departmental Goals (see attached)
- A concern has been raised by the Law Office regarding the insurance the City provides to apparatus owned by the Eastport Volunteer Fire Department. The question is can the City legally insure the apparatus through the self insurance fund. We have worked out an equipment rental agreement which is **awaiting the volunteer's signature.** Chief Remaley & Chief Stokes met with the acting president of the EVFD on 2-4-14 to push this

- The basic construction of the Eastport Storage building is completed, still working out details of the electric supply issues for the building.
- The new phone system installation is still not complete – This has been going on since July 2013.

Financial Activity Report

- OVERTIME COSTS: (Note: Budgeted monthly average \$37,500)
- For the month of January 2014 the Department used 562.25 hours of overtime at a cost of \$28,282.08 this represents a usage of 6.28% of our total annual budget available for overtime. Our YTD overtime expenditures are \$239,238.10 or 53.16% of our annual OT budget.
- \$8,844 in overtime this month was weather related.
- Received annual award of \$7,500 from the State MIEMSS for EMS training.

Major Planned Actions

- Review the City's Adequate Facilities section of the City Code.
- Conduct "bail-out" training at the County's Training Academy. Bail out training is the rapid exiting of a structure fire through a window during flashover or other dangerous event.
- Meet with APD regarding Active Shooter Procedures
- Work on annual Goals for 2014
- Meet with Public Safety Transition Team
- Meet with Mayor regarding 2015 Budget
- Accept donation of smoke detectors from National Fallen Firefighters Foundation

EMERGENCY PREPARANESS AND RISK MANAGEMENT

Incidents and Events

January 2, 2014-Wind Chill Advisory
 January 6, 2014-Wind Chill Advisory
 January 9, 2014-Wintry Mix
 January 10, 2014-Flood Watch
 January 21, 2014-Winter Storm

Planning

- EPARM monitored severe weather with the potential to impact Annapolis on January 2, 5, 9, 10, and 21. Staff disseminated an Emergency Management Alert for each event. The Emergency Operations Center was activated at Level 2 for the storm on January 21. The Annapolis Call Center was activated as well.
- EPARM staff drafted a presentation to the Mayor's Transition Team that describes EPARM's mission, responsibilities, and initiatives.
- EPARM staff drafted and submitted the FY15 Office budget.
- EPARM staff updated WebEOC and examined different strategies for upgrading the system.
- EPARM staff continued updating the Continuity of Government Plan.
- EPARM met with Anne Arundel County Office of Emergency Management and determined a working group for CodeRED needs to be established. A CodeRED SOP will be implemented on certain policies for disseminating information to the public.

Training/Exercise

- EPARM staff continued to draft the annual Training & Exercise Plan for review from the Director and Deputy Director of EPARM.
- EPARM met with Center for Health and Homeland Security representative, Mehrab Karim, to discuss the Training and Exercise Assessment for the City of Annapolis. This is in collaboration with the new Baltimore UASI Training and Exercise Committee.
- EPARM held its monthly Emergency Management Readiness Team training in the EOC. This month it included EOC representatives as well as new Call Center representatives for a WebEOC training.
- EPARM held a meeting for new Call Center and Mayoral staff on making sure there are representatives to attend Call Center activations. We discussed future meetings and trainings.

Outreach

- EPARM staff was interviewed live by WNAV several times in January to update listeners on the latest winter weather and the City's actions in preparation and response.
- EPARM staff visited individuals who reside under the College Creek bridge multiple times in January to ensure they have adequate protection from the weather and are aware of local sheltering resources.
- EPARM has increased their Twitter followers to 206.
- EPARM staff attended a planning meeting for the Senior Safety Expo that will take place in April. The meeting was held at Anne Arundel County Fire Headquarters with other stakeholders, including the Anne Arundel County Sheriff's Office and SALT Council.
- EPARM staff attended a Social Media Workshop hosted by the state and MEMA at the Senate Building in Annapolis to learn about the future of social media in emergency situations and how to enhance current procedures already in place.
- EPARM staff participated in a phone conference with a Hoot Suite manager to assess possibilities of social media growth for the City of Annapolis. We are waiting to hear the status of a proposal from the State if they are going to purchase the software and allow the localities to have access.

Grants Management

EPARM continues to encumber funds in the FY 2011/FY 2012/FY 2013 Urban Area Security Initiative (UASI) and State Homeland Security Grant Program.

Total Grant Expenditures: \$102,635.09

- ❖ Urban Area Security Initiative FY 11 Total Expenditures: **\$19,325.74**
 - UASI FY 11 (IMT): \$132.86
 - UASI FY 11 (HAZMAT): \$8,028.89
 - UASI FY 11 (LETPA): \$11,163.99
- ❖ Urban Area Security Initiative FY 12 Total Expenditures: **\$45,308.59**
 - UASI FY 12 (LETPA Equipment & Training): \$44,402.29
 - UASI FY 12 (MCCV): \$906.30
- ❖ Urban Area Security Initiative FY 13 Total Expenditures: **\$38,000.76**
 - UASI FY 12 (CCTV): \$31,193.99
 - UASI FY 12 (LETPA): \$6,806.77

A Grant Adjustment Notice for State Homeland Security funds for fiscal year (2013) was sent for approval from the Finance Committee.

RISK MANAGEMENT

Proactive

One of the responsibilities of Risk Management (RM) is to provide best practice recommendations and options such as insurance, self insurance or a combination of both, to protect the City's exposures to loss.

- A new outline for the policies and procedures for Workers Compensation has been developed and finalized. All loss information has been updated. Currently Risk Management is seeking input from all parties for finalization and acceptance of new policies and procedures for the Workers Compensation program.
- An endorsement has been received from LGIT deleting coverage for two pieces of equipment. These were deleted in error and coverage will be reactivated.
- Carrier quotes for Hull coverage for the Fireboat are currently being reviewed. Anticipate binding coverage for this exposure, shortly.

- A certificate of insurance currently being used for the Recreation and Parks Department, is being reviewed for accuracy. This certificate is being used by teams that the Recreation Center sponsors for participation in tournaments.
- The City's Self Insured Program with the State of Maryland has been renewed and updated certificates have been received.
- Currently Risk Management is checking MVRs for new employees and monitoring current employees. One employee's record was flagged. The department was notified. The employee resolved issues with the MVA, his license was activate and the department was notified.
- The City's Risk Management Committee has been formed from the Risk Management Policy Group and the Risk Management Group. The Risk Analyst wil chair this committee. This new committee has been charged with developing a Workplace Violence Prevention Program, finalizing the proposed updated Safety Manual and developing safety initiatives to further the mission of promoting a culture of safety in the City.
 - o The Risk Analyst is scheduling a meeting for the end of February. Department Directors are being asked to either choose new members or allow prior members to return to the committee. Departments who do not have members, are asked to send a representative.
 - o The Risk Analyst is preparing sections in the Driver Selection section of the safety manual to include criteria for selecting new employees who will be driving City owned vehicles.
 - o The Risk Analyst is also preparing materials on Workplace Violence such as sample policies, training and security inspection checklist.

Training

- Winter Weather Driver's Safety training has been completed for the Transportation Department.
- In total, 75 drivers were trained in Winter Weather Driving Safety.
- Accident Investigation training will be presented to the staff of the Fire Department as a part of their professional development training.
- Quarterly training calendar is being developed for the Public Works Utility and Services Division. The Winter Driving session was the 1st quarter session.
- The Transportation Department has developed a No Preventable Collisions campaign. As part of this campaign, a calendar has been placed in the supervisors' area. Each day the department has gone without a collision, the calendar is marked. When there has been a collision, the calendar is not marked. At the end of the month any collisions that have occurred will be reviewed by a review committee made up of supervisors and front line staff. I there have been no preventable accidents in a month's month period drivers and staff will be treated to lunch. On a quarterly basis, drivers who have not had a preventable collision will be eligible for a drawing for a gift.

General Safety

- The Risk Analyst has completed the City's OSHA 300 Log. This log includes all incidents that are OSHA recordable. The log must be posted in each department from February 1st to April 30th.
- This log will be reviewed with each Department Director prior to posting in their department.
- As part of the Hazard Communication Standard, Risk Management is seeking funding for the purchase of new Safety Data Sheets binders. The old binders are listed as MSDS and are no longer compliant with the new standard.
- Once the new binders are received the Risk Analyst will change out the binders and review the safety data sheets currently in the binders for accuracy and compliance.

- The Risk Analyst attended EMRT training and participated in the recent activation of the Emergency Operation Center in the Call Center.

Reactive

- A review of the past three years of open claims has been reviewed with the Chief of the Fire Department. These reviews are scheduled quarterly.
- A review of the current open claims for the Police Department has been scheduled for the end of February. The Risk Analyst is currently doing the research and write-ups for this review.

Calendar Year 2014 Goals

The following are our annual organizational goals for calendar year 2014. In October 2012 a Goals Planning Meeting (GPM) was held to develop goals for the Department. Various members of the Department, including representation from Local 1926, participated in recommending short and long term goals for the Department. Some of the goals noted below are from that meeting and are identified by the letters "GPM" noted after the goal.

All personnel should be familiar with the goals and contribute to their success when possible. Division and Station Commanders are encouraged to develop their own goals for the upcoming year. Goals are important for our overall direction and organizational growth; they are our road map to organizational success.

2014 GOALS

- 1. Firefighter Safety** – Our number one goal will always be firefighter safety. As an organization we will develop strategies and implement training programs to enhance firefighter safety and survival. Safety is both an individual and team responsibility. Supervisors and employees must take an active role in their personal safety and the safety of their crews.
- 2. Implement Recommendations Developed by Captain's Workgroup to increase compliance with NFPA 1500, Standard on Fire Department Occupational Safety & Health Program (GPM)** – Our 2013 goal was to review NFPA 1500 to determine our non-compliance issues. As part of the Captain Officer Training Program, the Captains developed a spreadsheet indicating our non-compliance issues with recommendations for achieving compliance. Our goal this year to implement the recommendations from the Captains workgroup to increase our compliance with NFPA 1500.
- 3. Implement New Fire Hazard Survey (FHS) Program (GPM)** - The Training Division will provide training to all personnel on the new Fire Hazard Survey Program developed by Captain Young and the crew at TAS. The Operations Section will work toward a goal of ensuring all FHS' are updated twice annually. The survey will be updated in conjunction with Fire Safety Inspections.
- 4. Increase ISO Rating to Class 1 (GPM)** – Effective November 1, 2012, our ISO rating was upgraded to a Class 2 with a final score of 82.71. A score of 90 is required for a Class 1 rating. One area in which we were rated low was company training hours per month – for maximum credit each firefighter should receive 20 hours training per month; in 2012 we averaged 2.11 hours per month (we earned 2.64 points out of an available 25 points). In 2013 we increased this to approximately 10-12 hours per month per employee. Our goal this year is for each employee will strive to increase individual firefighter training hours required to achieve a Class 1 rating. We will review employee training per month to identify problem areas. Attached is a list of employee training hours for 2013.
- 5. Volunteer Firefighter Schwallenberg Line of Duty Death (LODD) Remembrance-** September 7, 2014 marks the 50th anniversary of the LODD of VFF Schwallenberg, a member of Rescue Hose Company. Working in partnership with the Annapolis Retired Firefighters, Rescue Hose Company and Local 1926, we will develop a fitting tribute to VFF Schwallenberg to recognize this tragic day in our Department's history.

6. **Study the Impact the Affordable Care Act for Threats and Opportunities-** This act has left many unanswered questions as to how it will impact the fire service. Will it be a detriment to our EMS transport fees or an opportunity to become involved in community based health care? Will we have to provide health insurance for volunteer firefighters? We will study the Affordable Care Act to gain a better understanding of its implications for the AFD.
7. **Improve Vehicle Visibility-** We will continue with our safety goal to improve the visibility of our vehicles by upgrading the emergency lighting packages to LED lighting as funding permits.
8. **Develop Active Shooter OPM and Conduct Training** – Tragic events across the country are an all-too-frequent reminder of the world we now live in. From bombings to active shooters, the threats we all face in the 21st century are constantly evolving. EPARM conducted an active shooter drill in 2012. This goal will expand on that training and include the development of an OPM and Department-wide training on managing an active shooter event.
9. **Incorporate SWAT with EOD** – Improvised explosive devices have been used as a weapon of choice during recent active shooter and hostage situations throughout the United States. This terrorist tactic has shown the need to integrate bomb squads and tactical teams to dynamically address these situations. This goal is to establish standard operating procedures and training for the integration of the Explosives Services Unit into the Police Tactical Operations.
10. **Wellness - Fitness Initiative (GPM)** – Working in conjunction with the Safety Committee, Risk Management and Local 1926 the Department will seek to develop a comprehensive wellness program that includes nutrition training, physical fitness, injury prevention, stress and mental health issues and annual physicals.
11. **Study and Improve Our Fire Ground Accountability System (GPM)** – This goal was discussed during the Goals Planning Meeting. Our goal is to examine our current Fire Ground Accountability System to determine if it still meets the needs of our organization. If it does, conduct refresher training in Fire Ground Accountability.
12. **Study Response Times and Seek Avenues to Improve (GPM)** – With the implement of warm and cold responses, response times are not always a clear indication of compliance with NFPA 1710. However, in the past year there have clearly been times when apparatus have failed to respond (turnout times) within a reasonable time. A software program will permit us to track response times by call type. We will start monitoring all response times, focusing on the turnout times to improve our service.
13. **Officer Development Program** – Continue to develop and administer to enhance the knowledge, skill and ability of our officers and provide the leadership training required to advance within the Annapolis Fire Department. The main objective for 2014 will be to provide officer training to AFD members who hold the rank of Firefighter First Class.
14. **Continuing Education** – A college education equips one with critical thinking, problem solving and leadership skills. College also prepares attendees for a future of life long learning. The Annapolis Fire Department will partner with Anne Arundel Community College to provide an affordable way to obtain a college education for our members and better position them for future leadership positions within the fire service.



City of Annapolis
FIRE DEPARTMENT
1790 Forest Drive
Annapolis, MD 21401-4206



Fire@annapolis.gov • 410-263-7975 • Fax 410-268-1846 • www.annapolis.gov
Deaf, hard of hearing or speech disability - use MD Relay or 711

Manager's Monthly Report December 2013

FIRE DEPARTMENT

Monthly News/New Projects

- There were no departmental vehicle accident(s) reported in December 2013.
- The Department responded to 721 calls for service in December 2013 and 9,344 for 2013.
- Completed 68 new fire safety building inspections and 37 re-inspections (includes inspections conducted by station personnel)
- Completed 17 public education event(s)
- Training hours completed – 1,742
- ISO rating – Class 2
- The Fire & Explosive Services Unit responded to 1 suspicious package and 8 Explosive K-9 requests in and completed 15 fire safety inspections.
- The Union, Local 1926 provided Christmas Dinner for three (3) needy families in Annapolis.
- The Fire & Explosive Services Unit and Fire Boat participated in the New Years Eve fireworks event downtown.
- The Department provided various services for the Military Bowl held on December 28th.
- Completed list of 14 Goals for 2014 – will issue in Departmental Orders in January 2014
- Chief Stokes submitted Resume to Mayor Pantelides.
- The annual Department Santa Run a project where firefighters collect toys for needy children was held on December 15th. Mayor Pantelides rode along and the firefighters collected over 2900 toys for 804 children
- Chief Stokes, Deputy Chief Remaley and Deputy Chief Simmons attended swearing in of Mayor Pantelides
- Chief Stokes attended the CIP meeting at City Hall.
- The Fire Boat assisted APD and DNR with the search of the water at City Dock for a missing person.
- Chief Stokes attended the Mayor's open house on December 5th at City Hall
- Chief Stokes gave overview of the AFD to Mayor & Council on December 6th
- Chief Stokes and Maria Broadbent met with representatives from the Spa Creek Conservancy regarding their proposed Department of Natural Resources grant request to install rainwater harvesting and reuse systems in City Fire Stations.
- The Department attended the Annual Employee Awards/Holiday luncheon
- A concern has been raised by the Law Office regarding the insurance the City provides to apparatus owned by the Eastport Volunteer Fire Department. The question is can the City legally insure the apparatus through the self insurance fund. We have worked out an equipment rental agreement which is awaiting the volunteer's signature.
- The Construction of the Eastport Storage building is nearing completion. Still working out details of the electric supply issues for the building.
- The new phone system installation is still not complete – This has been going on since July 2013.
- The Department is conducting annual TB testing.
- EMS billings issues seem to be under control, the new provider deposited \$300,000 in City's account

Financial Activity Report

- **OVERTIME COSTS:** (Note: Budgeted monthly average \$37,500)
- For the month of December 2013 the Department used 661.25 hours of overtime at a cost of \$32,345.42 this

- Overtime for military Bowl was \$3,581.41
- Overtime for paramedic recertification training was \$4,633.35
- The Department is working with the National Fallen Firefighters Association to secure a donation of \$10,000 in smoke detectors and CO monitors from BGE.

Major Planned Actions

- Review the City's Adequate Facilities section of the City Code.
- Conduct "bail-out" training at the County's Training Academy. Bail out training is the rapid exiting of a structure fire through a window during flashover or other dangerous event.
- Spanish speaking CPR/First Aid class scheduled for January. (postponed due to weather)
- Prepare for Mayor Pantelides transition team.
- Continue work on FY15 budget

EMERGENCY PREPARANESS AND RISK MANAGEMENT

Incidents and Events

December 5, 2013-Wintry Mix

December 10, 2013-Winter Weather Advisory

December 13, 2013-Winter Weather Advisory

December 27, 2013-Military Bowl Game

Planning

- EPARM monitored severe weather with the potential to impact Annapolis on December 5, 10, and 13. Staff disseminated an Emergency Management Alert for each event.
- EPARM continued planning a draft Disaster Recovery Plan for Annapolis. The second meeting for the "Disaster Housing Working Group" took place on Tuesday, December 3, 2013. James Ginther from the Small Business Administration presented to the group on disaster loans for individuals and businesses. EPARM staff continues to collaborate with Anne Arundel County OEM on a Volunteer & Donations Management plan.
- EPARM staff began preparing 2014 planning priorities and started updating the Continuity of Government Plan.
- EPARM staff participated in several conference calls with Baltimore UASI officials to review and discuss the Baltimore UASI Threat and Hazard Identification and Risk Assessment Capabilities Estimation (THIRA).
- EPARM staff attended the Military Bowl planning meeting on December 12.
- EPARM staff received approval from FEMA on December 20 for the Environmental and Historical Preservation Review of the City Hall backup generator project.
- EPARM staff attended the Baltimore UAWG meeting on December 17.

Training/Exercise

- EPARM staff continued to draft the annual Training & Exercise Plan.

Outreach

- EPARM staff was interviewed live by WNAV on December 10 to update listeners on the latest winter weather and the City's actions in preparation and response.
- EPARM staff, in conjunction with other public safety departments, gave a presentation to Mayor-elect Michael Pantelides, his staff, and a few members of the local media.
- EPARM has increased their Twitter followers to 180.

Grants Management

EPARM continues to encumber funds in the FY 2011/FY 2012 Urban Area Security Initiative (UASI).

Total Grant Expenditures: \$15,238.00

- ❖ Urban Area Security Initiative FY 11 Total Expenditures: **\$725.00**
 - UASI FY 11 (Tech Training): \$500.00
 - UASI FY 11 (HAZMAT): \$225.00

❖ Urban Area Security Initiative FY 12 Total Expenditures: **\$14,513.76**

- UASI FY 12 (LETPA Equipment & Training): \$3,963.76
- UASI FY 12 (MCCV): \$10,550.00

A Grant Adjustment Notice for Urban Area Security Initiative funds for fiscal year (2013) was signed and approved. The total of grant funding for UASI FY 13 is \$534,375.00.

A Grant Adjustment Notice for Emergency Management Performance Grant (EMPG) funds for fiscal year (2013) was signed and approved. The total of grant funding for EMPG FY 13 is \$69,623.00.

RISK MANAGEMENT

Proactive

- One of the responsibilities of Risk Management (RM) is to provide best practice recommendations and options such as insurance, self insurance or a combination of both, to protect the City's exposures to loss.
- Coverage for underlying General Liability, Law Enforcement Liability, Public Officials, Auto Physical Damage coverages are being reviewed for limits of retention. At renewal a request will be made for quotes on changes in the retention levels for our Auto Physical and Equipment damage.
- The costs and payment process of property, auto and liability claims are being reviewed by Finance. Once the claim process is clarified, the department representatives responsible for the claim process in their department will be trained.
- Coverage has been bound for Excess Workers Compensation coverage with limits and premium approved by Bruce Miller to be effective 01/01/14.
- A quote has been received from LGIT for Hull coverage for the Fireboat. This quote will be reviewed with Bruce Miller for acceptance/non-acceptance.
- An endorsement to the City's policy with LGIT, has been received. This endorsement provides coverage for equipment, vehicles and boats valued over \$100,000. This endorsement is under review for accuracy.
- Received and reviewed updated loss information from SISCO. As expected, the City's experience is trending badly. The '12-'13 year is currently at \$999,000 for the first 6 months of the year. This figure is on track to reach the \$2,000,000 by years end.
- Application for the renewal of our Self Insured Fleet with the Maryland Motor Vehicle Administration has been received. Risk Management's portion of the application has been completed and returned to Finance. Application must be submitted to the State by January 15, 2014.
- Currently Risk Management is checking MVRs for new employees and monitoring changes in records for existing employees. Departments are notified if a change occurs that would impact their driving privileges.
- Changes should be made to the proposed Safety Manual to include the outline of Driver Selection and criteria for acceptable MVRs that is in the 2003 version of the Manual.

Training

- Winter Weather Driver's Safety training has been completed for the Public Works Department (Utilities and Services) and Recreation and Parks. Training for the Transportation Department was postponed due to a scheduling conflict. Two sessions have been rescheduled for January 9th at 10:00 am and 1:00 pm.
- Remedial Driver's Safety self study training materials will be offered to departments to provide remedial training for any driver who has received the initial safety training.
- The Police department has utilized this session to update their employees, as needed.

- Sessions on the new Hazard Communication standard will be offered to any department identified as non-compliant. General refresher training will be provided to all staff in July 2014.
- Public Works/Service Division will receive training on the importance of Personal Protective Equipment. This will be scheduled in January.
- Risk Management will be working with Departments to determine their training needs and develop strategies to address those needs.
- The Transportation Department has developed a No Preventable Collisions campaign. As part of this campaign, signs marking the number of days with no preventable accidents will be posted in the break room. If there have been no preventable accidents in a month's month period drivers and staff will be treated to lunch. On a quarterly basis, drivers who have not had a preventable collision will be eligible for a drawing for a gift.
- Twice a month drivers will be given a brief training session on a driver safety topic. This time may also be used to provide updates on changes in MVA regulations.
- Although these changes have been suggested, the construct at the facility will make training difficult. This program will be revisited after the construction is completed which is expected at the end of January.

General Safety

- A Risk Control Plan is being implemented for the Parks Administration division to include developing a system for maintaining Safety Data Sheets, accountability for using appropriate PPE and following safety guidelines, regular safety tool box talks and monitoring first aids supplies to insure each vehicle has what it needs in the event of an emergency. This is on-going. To date, new SDS binders have been purchased and the process of updating the current SDS is in process.
- Safety inspections of all City locations have been completed. Results of the inspections have been forwarded to Department Directors for action. Follow-up on the safety issues noted in the inspection reports is being conducted to insure that issues have been corrected.

Policies and Procedures

- Changes to the current workers compensation policy and procedures have been finalized. This remains in process.

Reactive

- Workers Compensation claims are monitored to ensure that employees are returned to work (either full or modified duty) when released by their physician. This policy will have to be reviewed with some departments.
- Workers Compensation claims that are currently in the hearing process are being monitored to resolution. RM provides information on the current status of open claims to Departments, as requested. The Law office works directly with the City's Workers Compensation Attorney during the hearing process.
- A status review is an excellent way to identify exposures and to correct the root causes.
- A status review of all open claims for the Fire Department is scheduled for January 10th.
- One goal of Risk Management for the 2014 year is to provide these reviews to other departments with significant workers compensation claims.



Manager's Monthly Report January 2014

Public Works Performance Measures

1. Condition index for streets
 - Total length of City streets – approximately 90 miles of roadway that are City maintained.
 - Weighted average “Remaining Surface Life” of City streets – 8.1 years
 - Paving work on hold until good weather returns.
 - City road and sidewalk condition assessments have been completed.
 - Year-to-date paving (lineal feet) – 11,925 feet
2. Diversion rate of solid waste from disposal at a landfill
 - January diversion rate – 37.3%
 - 12-month (February 2013 – January 2014) average diversion rate – 37.6%
3. Water quality testing results
 - There were no water quality issues with the January water samples.
 - There have been no water quality issues with water samples taken in 2013.
4. Water Treatment Plant Update
 - Design Status – The 30% Design and 30% Value Engineering are complete.
 - Permitting – The Anne Arundel County (AACo.) revised Site Plan Review Modification was approved. The Phase 1 Grading Permit application is under review by AACo. and the Phase 2 Grading Permit submittal preparation is underway.

Monthly News/New Projects

The Department of Public Works has reported the following progress during the month of January on Capital Improvement Projects.

Please also visit the interactive map which provides information on each capital project, each use and occupancy permit, and the neighborhood projects: [Online Map: CIP, Neighborhood Projects, Use and Occupancy Permits \(New Businesses\)](#)

1. **CIP 72002 – Pump Station Replacement/Rehabilitation**
 - Generators – The Spa Road central facility portable generator was delivered, but has not yet been connected by the electrical contractor. The work is scheduled for completion in early February.
 - Pump Replacements – New pumps for Hanover pump station have been delivered and will be installed by DSI in early February. This work will be coordinated with SCADA work at this station.
2. **CIP 72004 – Sewer Rehabilitation**
 - Emergency repair of the 16-inch force main from the Smith Avenue pump station has begun (damaged pipe section has been clamped, excavation contractor services contract has been prepared with City Law Office, and pressure pipe lining contractor proposals have been requested). Flow is being diverted around the pump station, which was already out of service due to scheduled pump replacement.
3. **CIP 72010 – Pump Station Supervisory, Control and Data Acquisition (SCADA) System Upgrade**
 - 19 sewage pump stations are currently running on the new SCADA system. Panel installations continue in preparation for the remaining sewage facilities to be switched over to the new system.

4. **CIP 71001 – Water Treatment Plant (WTP)**
 - WTP Design/Build (D/B) – The 30% design documents have been reviewed by the City, Owner's Representative (O.R.), and O.R. Value Engineering (V.E.) Team. Meetings to compile comments were held on January 9 and 10. Compiled comments and V.E. report were reviewed with Design team on January 13. Responses the V.E. report were submitted by the Design/Builder on January 24.
 - WTP Financing – Invoice #3 from the Design/Builder is under review by the Owner's Representative.
 - Permitting – The Anne Arundel County (AACo.) revised Site Plan Review Modification was approved January 15. The Phase 1 Grading Permit Demolition Plan is under review by AACo.
5. **CIP 71002 – Water Distribution**
 - Due to the ongoing MUNIS Utility billing conversion, the installation and startup of approximately 430 new meters and Automatic Meter Reading (AMR) system has been delayed.
6. **CIP 477 – Road Reconstruction**
 - Additional paving is on hold until spring.
7. **CIP 592 – Dam Repair at Waterworks Park**
 - The Final Feasibility Study Report and Concept Plans for Removal Alternates was submitted byl URS, the City's consultant. Based on the findings, the dam repair alternative is recommended.
8. **CIP 2005 – City Hall Restoration and Office Relocation**
 - Porcelain tile installation in the lobby and all carpet installation are 100% complete.
 - The new front door will be installed in February.
9. **CIP 10001 – Landfill Gas Mitigation**
 - In November, MDE provided comments on the Nature and Extent study, which was submitted by the City in May 2013. A formal response to these comments is due by March 2014, and may require additional investigation, sampling and analysis. A draft response to these comments is being prepared and will be discussed with MDE prior to final submittal. Sampling work continues for the semi-annual monitoring reports.
10. **CIP 20003 – Eastport Fire Station Storage Building**
 - The new building is complete with the exception of new electrical service to the building. Signed the design drawings for the new electrical service and returned them to BGE.
11. **CIP 20004 – Maintenance Facilities**
 - A Request for Qualifications (RFQ) was issued and eight (8) Statements of Qualifications for Design/Build Services were submitted and are under review. Three firms will be shortlisted and issued a Request for Proposals.
12. **CIP 20009 – Stanton Center Windows and Roof**
 - Work included in the original contract is complete, with punchlist and extra work underway.
13. **CIP 77002 – Stormwater Management Retrofit**
 - Construction has been completed at the 163 Williams Drive and 151/153 Williams Drive outfalls. Design and contractor procurement have been completed for the outfall on Halsey Drive, with construction expected to start in February.
13. **Maynard Burgess House**
 - Proposal received from contractor to "Weatherize" the structure by removing the existing exterior siding, installing plywood sheathing and vapor barrier, and then reinstalling the siding.
 - The Law Office is currently working on a contract agreement.
 - Documents will be submitted to MHT for the grant funds in February.
14. **Wayfinding Sign Program**
 - Met with SHA to review our Wayfinding Program. The program was well-received.
 - Conducted a site visit with the consultant, Merje, to verify proposed pedestrian sign locations.
 - Merje prepared a submittal package to Maryland Historic Trust (MHT) and Annapolis Historic Preservation Commission (HPC). A pre-application meeting was held with HPC on January 23.

- Traffic:
 - Bladen and Calvert traffic signal – Received a request from Department of General Services (DGS) to remove overhead wires and install pedestal signals to enhance the view of the State Building as motorists approach on Rowe Blvd. Met with DGS and SHA to discuss concept drawing. SHA will finalize plans.
 - Safe Routes to School - Requested grant extension since the two target schools are under construction or renovation design which have significantly changed the school layouts and impacted the proposed SRTS infrastructure projects. A one year grant extension through December 31, 2014 was received.
 - Attended Maryland Traffic Engineers Council (MTEC) quarterly meeting. Topics discussed include: 3rd party requests for attachments to traffic signal poles/cabinets, temporary pavement markings for bicycle events, wireless vehicle detectors in the pavement at traffic signals and road maintenance beginning/ending points between jurisdictional boundaries.

- Citizen Traffic Requests:
 - Germantown Homewood Community Association – Received a request from the community association’s Board members to refresh an existing crosswalk on Poplar Avenue, provide a crosswalk on Cedar Park Avenue to provide access to the Stadium walking trail and provide additional crosswalks and in-street bollards in response to residents’ safety concerns. Traffic volumes and speed data were collected over a 10-day period in January. Crash data was received from APD and is under review. The existing crosswalk on Poplar at N. Cherry Grove was updated and an additional crosswalk on Poplar at the Library Drive has been approved and will be installed as soon as weather permits.
 - Bladen and Calvert Traffic signal – Received a complaint regarding insufficient time for pedestrians to cross Bladen Street. Sabra Wang conducted a signal timing study and analysis. A Technical Memo was received with their recommendations to reduce the green time for the through movement on Bladen Street and extend the Walk time so that the total Pedestrian time is in sync with the green time along Bladen St. It was also recommended to increase the Flashing Don’t Walk interval on east- and westbound Calvert to bring into compliance with the MUTCD and put a delay on the westbound Calvert detection which calls for green time unnecessarily with each vehicle turning right on red.

- Solid Waste Collection:
 - Monitoring contract progress by the contractor, Bates Trucking.
 - Started sending letters to the commercial businesses not appearing on customer lists provided by our City Licensed Refuse Hauler every August/September. The letters request a copy of their refuse contract as required in the code.

- Recycling
 - Started issuing 64 gallon wheel carts to residential refuse customers.
 - Purchased 500 containers; issued 177.

- Commercial Recycling:
 - Commercial Recycling has a total of 63 customers. Continue to renew contracts.

- E cycling:
 - We continue to provide recycling of electronics to City Residents. This is a drop off service located at 935 Spa Road.
 - In January, we recycled 5,957 pounds of Eycling.

- IWORQs:
 - The Road Pavement and Sidewalk assessment was completed last fall. The assessment results will be used to establish the sidewalk replacement/repair and street resurfacing schedules for the next five years.
 - Continued to follow-up with IWORQs regarding the sewer pipe asset database.
 - Sewer Database is organized with manhole-to-manhole information rather than segment info.
 - The process of converting the storm water database to manhole-to-manhole information has started.

- Hydrant Connection Permits:
 - Issued two fire flow permits.

- Sidewalk CIP Project:
 - The sidewalk replacement program was unable to replace any sidewalks due to the cold weather. Work in March as temperatures increase.
- Street Lights:
 - Developing street light standard conditions to be issued with permits.
 - Worked on street light project list to track new street light installations.
- APWA Self Assessment
 - Solicited for DPW employees to volunteer to work on the self-assessment team.
 - Assigned sections to each PW Division.
 -
- Utilities:

<ul style="list-style-type: none"> ○ 3,690 Water Meters were read from Cycles 2, 3, & 4 ○ 177 Water meter turn-off's ○ 7 Water meters were replaced ○ 3 After hours turn on's ○ 22 water bill protests ○ 1 Fire hydrant repaired ○ 1 Fire hydrant flushed ○ 131 blue door hangers left ○ 26 Frozen meters ○ 5 Water valves exercised ○ 21 Emergency water turn off's ○ 1 Domestic pressure test ○ 1 Water service upgrade ○ 1 Water Service repaired ○ 16 Water mains repaired ○ 2 Valve box replacements ○ 578 Utility locates ○ 60 Emergency Utility locates ○ 10 After hours utility locates ○ 1 Water main/hydrant flushed ○ 1 Water valve repaired ○ 8 Loads of concrete to Reliable 	<ul style="list-style-type: none"> ○ Received 17 sewer related calls ○ Received 20 sewer related calls after hours ○ 2 sewer main stoppages ○ Cleaned 10 sewer laterals for preventive maintenance ○ Cleaned 10,350 ft. of sewer mains for preventive maintenance ○ Cleaned 1,570 ft. of sewer mains for "other" reasons ○ 2 sewer laterals renewed ○ TV'ed 8 sewer laterals ○ Located 4 utilities ○ Located 6 property clean outs ○ 8 After-hours lift station alarms ○ Cleaned 135 drain tops ○ Cleaned 125 ft of stormwater inlets ○ Three plumbing inspections for DNEP ○ Bypassed the wastewater pumps at the Sumner SLS w/ the Vaccon so Kroeger Electric could install the new electrical control panels ○ Cleaned 16 outfalls at Bay Ridge, Taylor and the Rt.450 yard waste facility
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- Refuse, Yard Waste, and Recycling Collection:

2013 MONTHLY REFUSE REPORT	
TASKS	TONS OF REFUSE COLLECTED
February	597.55
March	632.17
April	735.93
May	790.40
June	688.61
July	719.38
August	700.85
September	630.01
October	645.50
November	586.08
December	686.71
2014 MONTHLY REFUSE REPORT	
January	662.74
TOTAL	8075.93

2013 MONTHLY YARD WASTE REPORT	
TASKS	TONS OF YARD WASTE COLLECTED
February	21.85
March	63.66
April	172.0
May	214.01
June	126.69
July	160.04
August	107.83
September	80.05
October	133.2
November	145.0
December	220.18
2014 MONTHLY YARD WASTE REPORT	
January	112.96
TOTAL	1557.47

2013 MONTHLY RECYCLING REPORT		
TASKS	TONS OF RECYCLING COLLECTED	REBATE
February	229.79	\$2,835.66
March	245.51	\$4,016.54
April	283.49	\$5,128.33
May	292.93	\$4,232.88
June	272.33	\$3,728.21
July	281.72	\$4,127.17
August	268.61	\$2,930.54
September	247.11	\$2,473.57
October	308.91	\$3,048.95
November	268.25	\$2,403.54
December	330.12	\$2,195.31
2014 MONTHLY RECYCLING REPORT		
January	281.43	\$1,652.00
TOTAL	3310.20	\$38,772.70

- Streets Division Monthly Report:

Streets Cleaned	Sweeper Daily: Downtown Historical
	Sweeper: Wards 1 through 8
	Total Sweeper Miles: 392
Mason Crew	Total Feet of Curbs Repaired : 0
	Concrete Sidewalks Repaired: 48 sq. feet
	Brick Sidewalks Repaired: 160 bricks reset
Asphalt	Pot Holes: 507
	Pavement Replaced: 957 sq. feet
	Asphalt Applied: 36.02 tons

Special Projects
Graffiti Removal from 29 Downtown locations
Involved: Plowing and salting 380 miles of City Streets, Clearing City walkways, Handicap Ramps, Parking Lots, APD walkways and Parking Lots, and AFD Parking Lots, Gotts Garage walkways and Surface Lot and Clearing Storm Drains.

- Traffic Control & Maintenance:

Traffic Signals:

- Replace lamps/lenses – 12
- Repairs – 4

Signs:

- Fabricated or modified – 18
- Installed or repaired sign – 44
- Installed or repaired pole – 45
- Removed sign – 5
- Removed pole – 1
- Trimmed trees – 1
- Removed Graffiti – 17

Markings:

- Thermo markings – 72 feet of 12" Crosswalk lines.
- Removed – 100 feet of 12" Crosswalk and 24 4" parking L's.

Banners:

- Removed 54 Holiday banners for the Annapolis Business Association.
- Installed 24 Heart Health Foundation banners.
- Reinstalled 1 Heart Health Foundation that fell off pole.

Miscellaneous:

- Installed 3 traffic counters on Cedar Park Road.
- Installed Maryland flags on Main Street, Francis Street and State Circle.
- Installed 2 Heart Health flags on the Market House.
- Assisted Street Crews with 4 snow and ice events.
- Assisted Dawson Electric with installing 3 traffic signal heads damaged by snow removal contractors on King George Street and Maryland Avenue.

FLEET MAINTENANCE CENTER													
TASKS / MATERIALS	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Batteries Recycled	9												9
Body Repair /Decals /Steps	3												3
Brakes	1												1
Sweeper Repairs /Brooms	8												8
Cooling /Air Condition	4												4
Electrical	29												29
Engine	8												8
Exhaust	3												3
Gallons of Anti-Freeze Recycled	10												10
Gallons of Oil Recycled	21.75												21.75

Hydraulic	13	13
Miscellaneous /Special Request	117	117
Power Train	0	0
Preventive Maintenance	11	11
Small Equipment	8	8
Suspension /Steering	2	2
Tires	18	18
Road Calls	15	15

FACILITIES WORK ORDERS													
TASKS /MATERIALS - WORK ORDERS	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
HVAC	26												26
Electrical	6												6
Elevators	1												1
Lights	16												16
Tile - Ceiling /Floor /Walls	4												4
Doors /Locks	9												9
Roofs /Gutters	1												1
Sprinklers /Standpipes /Extinguishers /Fire Alarms	8												8
Plumbing	15												15
General Carpentry	8												8
Furniture Installation or Removal	1												1
Pest Control	2												2
Painting	1												1
Total Tasks from Work Orders	98												98

TASKS /MATERIALS - WORKS ORDERS REQUEST	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
City Hall – 160 Duke of Gloucester Street	13												13
MIT /Purchasing – 161 Duke of Gloucester Street	1												1
Police – 199 Taylor Avenue	14												14
Fire – 1790 Forest Drive	6												6
Fire – 620 Taylor Avenue	12												12
Fire – 914 Bay Ridge Avenue	2												2
New Recreation Center – 273 Hilltop Lane	2												2
Stanton Center – 92 W. Washington Street	8												8
Parks - Other	1												1
PW Services – 935 Spa Road	4												4

PW FMC – 932 Spa Road	2	2
Market House – 25 Market Space	3	3
City Offices – 145 Gorman Street	13	13
Harbormaster – Offices /Storage	6	6
Harbormaster – Restrooms	1	1
Knighton Garage – 1A Colonial Avenue	3	3
Gott's Garage – 25 Northwest Street	4	4
Transportation – 308 Chinquapin Round Road	3	3
Total Work Order Request	98	98



Manager's Monthly Report December 2013

Public Works Performance Measures

1. Condition index for streets
 - Total length of City streets – approximately 90 miles of roadway that are City maintained.
 - Weighted average “Remaining Surface Life” of City streets – 8.1 years
 - Paving work completed on Thom Drive and Janwall Street.
 - City road and sidewalk condition assessments have been completed.
 - Year-to-date paving (lineal feet) – 11,925 feet
2. Diversion rate of solid waste from disposal at a landfill
 - December diversion rate – 44.5%
 - Year-to-date (January-December) diversion rate – 37.1%
3. Water quality testing results
 - There were no water quality issues with the December water samples.
 - There have been no water quality issues with water samples taken in 2013.
4. Water Treatment Plant Update
 - Design Status – The formal kickoff meeting for the project design was held on December 5. The 30% design documents were submitted to the City on December 20 and are being reviewed.
 - Permitting – The Phase 1 Grading Permit Demolition Plan was submitted to Anne Arundel County on December 26. The Phase 2 Grading Permit submittal preparation is underway.

Monthly News/New Projects

The Department of Public Works has reported the following progress during the month of December on Capital Improvement Projects.

Please also visit the interactive map which provides information on each capital project, each use and occupancy permit, and the neighborhood projects: [Online Map: CIP, Neighborhood Projects, Use and Occupancy Permits \(New Businesses\)](#)

1. **CIP 72002 – Pump Station Replacement/Rehabilitation**
 - Generators - The Spa Road central facility portable generator was delivered and is expected to be installed in January.
 - Pump Replacements – Pump and valve replacements at the Smith Avenue pump station are complete, but will not be tested until the force main work lining project is complete. Pumps for Hanover pump station are on order.
2. **CIP 72004 – Sewer Rehabilitation**
 - Emergency repair of the 16-inch force main from the Smith Avenue pump station has begun, and plans to line the pipe are being finalized. Flow is being diverted around the pump station, which was already out of service due to scheduled pump replacement.
3. **CIP 72010 – Pump Station Supervisory, Control and Data Acquisition (SCADA) System Upgrade**
 - The SCADA systems at 12 sewage pump stations have been started up, with monitoring switched over to the new system. Panel installations continue in preparation for the remaining sewage facilities to be switched over to the new SCADA system.

4. **CIP 71001 – Water Treatment Plant (WTP)**
 - WTP Design/Build (D/B) – The 30% Design documents have been submitted to the City for review.
 - WTP Financing – Invoice #3 from the Design/Builder was submitted on December 24.
 - Permitting – The Phase 1 Grading Permit Demolition Plan was submitted to AACo. on December 26.
5. **CIP 71002 – Water Distribution**
 - New meter covers for the Automated Meter Reading project in the Hunt Meadows service area have been received. New meters and covers will be installed during the next two months.
 - Coordination with MIT continues to prepare MUNIS for the installation and start-up of the approximately 430 services.
6. **CIP 477 – Road Reconstruction**
 - Paving work on Janwall Street and Thom Drive was completed. All open work has been completed. Additional paving is on hold until spring.
7. **CIP 592 – Dam Repair at Waterworks Park**
 - Received the draft Final Feasibility Study report from URS, the City's consultant. Reviewed report and provided URS with comments. Expect report to be completed and submitted by mid-January.
8. **CIP 2005 – City Hall Restoration and Office Relocation**
 - Masonry re-pointing ongoing. Approved change orders to rebuild deteriorated west gable wall and roof structure for gutters.
 - Carpeting 95% complete.
 - Concrete patio work complete.
 - Ceramic tile installation 90% complete.
 - Waiting for new front door delivery (last week in January).
9. **CIP 10001 – Landfill Gas Mitigation**
 - In November, MDE provided comments on the Nature and Extent study, which was submitted by the City in May 2013. A formal response to these comments is due by March 2014, and may require additional investigation, sampling and analysis. Sampling work continues for the semi-annual monitoring reports.
10. **CIP 20003 – Eastport Fire Station Storage Building**
 - Landscaping complete. Building erected and concrete floor slab poured on December 3.
 - Light fixtures and overhead doors have been installed.
 - Received proposal from BGE to install new service main on December 18, 2013.
11. **CIP 20004 – Maintenance Facilities**
 - Held a Pre-proposal Meeting and Site Visit for firms interested in submitting a Statement of Qualifications for Design/Build Services for the DPW Maintenance Facility. Approximately 20 firms were in attendance.
12. **CIP 20009 – Stanton Center Windows and Roof**
 - Work included in the original contract is complete, with punchlist and extra work underway.
13. **CIP 77002 – Stormwater Management Retrofit**
 - Construction has been completed at the 163 Williams Drive and 151/153 Williams Drive outfalls. The design has been completed for the outfall on Halsey Drive, with construction expected to start in mid-January.
13. **Maynard Burgess House**
 - Working with contractor to re-scope the project in accordance with the project budget.
 - Proposal received from contractor to "Weatherize" the structure.
14. **Wayfinding Sign Program**
 - Coordinated with SHA to determine their requirements for the Wayfinding program, especially for signs that will be in State right-of-way. Submitted sign package and management plan for their review.
 - Merje is preparing package for submittal to Maryland Historic Trust (MHT) and Annapolis Historic Preservation Commission (HPC).

- Solid Waste Collection:
 - Monitoring contract progress by the contractor, Bates Trucking.
 - Working on Addendum 2 to update totals and changes to program.
 - Neal Street is being serviced by Anne Arundel County with the exception of 6 Neal St.
 - The three residents at the end of Fairfax Road have met the requirements in the City Code for out-of-area refuse collection.
 - Anne Arundel County decided to service Carrs Rd, Turner Rd, and the county portion of Blackwell Rd as of December 20.
 - Started sending letters to the commercial businesses not appearing on customer lists provided by our City Licensed Refuse Hauler every August/September. The letters request a copy of their refuse contract as required in the code.

- Traffic:
 - West Annapolis Sector Study – Continued to work with Planning & Zoning Department and their consultants, Environmental Resources Management and Sabra Wang Associates (SWA), to study issues impacting West Annapolis traffic. SWA presented the results of their traffic study and a draft Final Report was prepared. A second public workshop was held in December. ERM presented their findings to date. Additional input was given regarding walking trails and pocket parks with water access.
 - Safe Routes to School - Requested grant extension since the two target schools are under construction or renovation design which have significantly changed the school layouts and impacted the proposed SRTS infrastructure projects. A one year grant extension through December 31, 2014 was received.
 - Attended Maryland Traffic Engineers Council (MTEC) quarterly meeting. Topics discussed include: 3rd party requests for attachments to traffic signal poles/cabinets, temporary pavement markings for bicycle events, wireless vehicle detectors in the pavement at traffic signals and road maintenance beginning/ending points between jurisdictional boundaries.

- Citizen Traffic Requests:
 - Bladen and Calvert traffic signal – Received a request from Department of General Services to remove overhead wires and install pedestal signals to enhance the view of the State Building as motorists approach on Rowe Blvd. Met with SHA to discuss the request. Right-of-way was evaluated and data on the existing condition was collected. SHA prepared a concept drawing for review.
 - Germantown Homewood Community Association – Received a request from the community's Board members to refresh an existing crosswalk on Poplar Avenue, provide a crosswalk on Cedar Park Avenue to provide access to the Stadium walking trail and provide additional crosswalks and in-street bollards in response to perceived safety concerns. A traffic study was initiated including collection of traffic volumes and speed data, crash data and Anne Arundel County Public School's recommended walking routes.

- Commercial Recycling:
 - Commercial Recycling has a total of 63 customers. Continue to renew contracts.

- E cycling:
 - No collection in December.

- IWORQs:
 - An updated road and sidewalk condition assessment has been completed, and data from the assessment is being reviewed.
 - Continued to follow-up with IWORQs regarding the sewer pipe asset database.
 - Continued to respond to citizen requests and forward requests to departments when needed.
 - Worked with Water Plant on setting up equipment inventory.

- Hydrant Connection Permits:
 - Issued five fire flow permits.

- Sidewalk CIP Project:
 - Completed sidewalk repairs on Monticello from West St to Spa View Circle.

- Street Lights:
 - Developing street light standard conditions to be issued with permits.

- o Worked on street light project list to track new street light installations.

- Utilities:

<ul style="list-style-type: none"> o 4,671 Water Meters were read from Cycles 8, 9, & 1 o 141 Water meter turn-off's o 11 Water meters were replaced o 2 "New" water meters installed o 1 After hours turn on o 24 water bill protests o 1 Fire hydrant flushed o 5 Special Readings o 94 blue door hangers left o 6 Water valves exercised o 9 Emergency water turn off's o 6 Domestic pressure tests o 1 Water service renewed o 2 Water Services repaired o 9 Water mains repaired o 2 Valve box replacements o 574 Utility locates o 53 Emergency Utility locates o 5 After hours utility locates o 7 Water mains/hydrants flushed o 1 Bacteria test o 21 Loads of concrete to Reliable o Received 39 sewer related calls, with 17 of the calls after hours o 3 sewer main stoppages o Cleaned 12 sewer laterals for preventative maintenance o Cleaned 10,838 ft. of sewer mains for preventative maintenance 	<ul style="list-style-type: none"> o Cleaned 7,422 ft. of sewer mains for "other" reasons o Cleaned 12,845 ft. of yearly sewer mains o 1 sewer lateral renewed o TV'ed 10 sewer laterals o TV'ed 1,540 ft. of sewer mains o Located 3 utilities o Located 6 property clean outs o 7 After hours lift station alarms o Left 16 "green" door hangers o Cleaned 2 wetwells o Cleaned 260 ft of stormwater inlets o Cut the grass at all sewer lift stations and storm drain outfalls o Meeting with BGE about electric pole in the way of Smith Ave. force main repair o Installed 3-16 inch clamps on the force main at Truxtun Park force main under the foot bridge o Meeting at Second St. SLS with Matt Carr from Trident and Mike Bunker about the wall from the wet well leaking. o Seminar with the Master Inspectors Association o Pump was replaced at the Newtowne SLS o Pump was replaced at the Bristol SLS o Calibration of Flow meters at lift station o Searched for sewer odor at 80 West St., and had meeting with Mr. Quigley about the odor. o Winter driver training
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- Refuse, Yard Waste, and Recycling Collection:

2013 MONTHLY REFUSE REPORT	
TASKS	TONS OF REFUSE COLLECTED
January	721.97
February	597.55
March	632.17
April	735.93
May	790.40
June	688.61
July	719.38
August	700.85
September	630.01
October	645.50
November	586.08
December	686.71
TOTAL	8135.16

2013 MONTHLY YARD WASTE REPORT	
TASKS	TONS OF YARD WASTE COLLECTED
January	89.51
February	21.85
March	63.66
April	172.0
May	214.01
June	126.69
July	160.04
August	107.83
September	80.05
October	133.2
November	145.0
December	220.18
TOTAL	1534.47

2013 MONTHLY RECYCLING REPORT		
TASKS	TONS OF RECYCLING COLLECTED	REBATE
January	283.01	\$3,492.35
February	229.79	\$2,835.66
March	245.51	\$4,016.54
April	283.49	\$5,128.33
May	292.93	\$4,232.88
June	272.33	\$3,728.21
July	281.72	\$4,127.17
August	268.61	\$2,930.54
September	247.11	\$2,473.57
October	308.91	\$3,048.95
November	268.25	\$2,403.54
December	330.12	\$2,195.31
TOTAL	3311.78	\$40,613.05

- Streets Division Monthly Report:

Streets Cleaned	Sweeper Daily: Downtown Historical
	Sweeper: Wards 1 through 8
	Total Sweeper Miles: 870
Mason Crew	Total Feet of Curbs Repaired : 70
	Concrete Sidewalks Repaired: 142 sq. feet
	Brick Sidewalks Repaired: 35 bricks reset
Asphalt	Pot Holes: 121
	Pavement Replaced: 3290 sq. feet and 12 tons of CR6 applied to Segelken Lane
	Asphalt Applied: 61.16 tons

Special Projects
Yard Waste Recycling hauled to Millersville Landfill – 39.97 tons
Checked all 26 pieces of snow removal equipment
Graffiti Removal from 40 Downtown locations
Assisted with Bowl Parade, 12/14 Snow Event, cut and delivered 300 Christmas Trees to Truxton Park, cleaned and organized for EPA Inspection, and unloaded 500 Recycling Toters for New Year distribution.
Training: iWorqs

- Traffic Control & Maintenance:

Traffic Signals:

- Replace lamps/lenses – 3
- Preventive maintenance – 1
- Repairs – 5

Signs:

- Fabricated or modified – 5
- Installed or repaired sign – 36
- Installed or repaired pole – 30
- Removed sign – 10
- Trimmed trees – 2
- Removed Graffiti – 21

Markings:

- Painted curbs – 1,534 feet of red and 225 yellow
- Thermo markings – 14 feet of white parking L's.

Banners:

- Removed 20 Opera banners.
- Installed 54 Holiday banners for the Annapolis Business Association.

Miscellaneous:

- Installed and removed 40 Navy flags.
- Installed 3 traffic counters on Edgewood Road.
- Installed snow plows for possible weather event.
- Deployed and picked up VMS board for 5 events at 11 locations.

FLEET MAINTENANCE CENTER													
TASKS / MATERIALS	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
Batteries Recycled	3	4	1	5	3	1	3	5	6	5	4	2	42
Body Repair /Decals /Steps	0	1	3	4	6	0	3	0	0	2	4	6	29
Brakes	3	3	7	7	5	2	6	5	3	3	4	2	50
Sweeper Repairs /Brooms	12	5	13	18	12	9	10	7	11	7	10	3	117
Cooling /Air Condition	3	2	1	6	9	10	16	4	1	0	1	2	55
Electrical	17	9	11	7	6	8	11	15	14	12	13	21	144
Engine	4	4	3	2	1	2	5	8	3	2	4	4	42
Exhaust	0	0	0	2	3	0	3	1	1	2	4	1	17
Gallons of Anti-Freeze Recycled	8	4	3	5	0	2	7	0	0	3	0	4	36
Gallons of Oil Recycled	25.75	42.75	44.25	46	14.75	32.75	20.75	15	29.25	49.5	30.25	32	383
Hydraulic	7	5	4	6	1	6	2	1	0	2	0	6	40

Miscellaneous /Special Request	78	67	66	55	58	57	63	54	51	52	89	98	788
Power Train	0	0	0	0	1	0	1	1	0	0	0	0	3
Preventive Maintenance	13	16	18	19	10	14	11	7	13	22	9	7	159
Small Equipment	11	13	16	17	27	12	19	39	10	19	7	11	201
Suspension /Steering	1	1	2	2	1	0	2	2	2	1	0	0	14
Tires	20	24	17	24	14	4	25	20	10	19	8	27	212
Road Calls	19	7	2	8	7	8	10	13	6	13	5	15	113

FACILITIES WORK ORDERS

TASKS /MATERIALS - WORK ORDERS	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
HVAC	12	8	10	12	18	20	20	9	11	22	16	14	172
Electrical	8	0	2	1	3	4	7	6	1	9	9	4	54
Elevators	1	1	4	0	3	2	1	4	2	2	2	4	26
Lights	12	6	5	7	7	5	5	10	10	14	9	11	101
Carpet	0	1	1	0	0	0	2	0	1	1	0	0	6
Tile	0	0	1	0	0	0	1	0	1	2	2	0	7
Doors /Locks	14	4	2	9	8	4	6	7	5	9	6	3	77
Roofs /Gutters	1	0	4	1	3	1	8	0	0	2	0	0	20
Sprinklers /Standpipes /Extinguishers /Fire Alarms	0	1	3	1	2	2	3	1	3	7	0	1	24
Plumbing	3	5	5	14	7	2	11	13	4	6	11	13	94
General Carpentry	9	5	7	15	6	8	9	13	7	10	8	11	108
Furniture Installation or Removal	1	0	0	0	0	1	2	1	5	2	2	0	14
CO Alarms /Odors	2	1	0	0	1	0	0	0	2	0	0	0	6
Pest Control	0	1	1	2	3	4	0	0	3	0	1	2	17
Painting	0	0	1	0	0	0	3	1	2	1	1	0	9
Generator	0	0	0	0	2	0	1	0	1	0	1	2	7
Total Tasks from Work Orders	63	33	46	62	63	53	79	65	58	87	68	65	742

TASKS /MATERIALS - WORKS ORDERS REQUEST	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
City Hall – 160 Duke of Gloucester Street	7	3	4	12	5	2	12	8	5	12	14	16	100
MIT /Purchasing – 161 Duke of Gloucester Street	4	1	0	1	2	1	2	3	3	3	0	4	24
Law Offices /City Clerks Offices – 93 Main Street	1	0	0	0	1	2	7	0	0	0	0	0	11
Police – 199 Taylor Avenue	4	6	11	13	15	7	13	5	12	12	9	11	118
Fire – 1790 Forest Drive	3	3	0	6	3	5	7	3	8	9	5	2	54
Fire – 620 Taylor Avenue	3	1	2	1	1	3	4	5	1	3	1	5	30
Fire – 914 Bay Ridge Avenue	2	3	1	1	1	0	1	7	1	6	4	3	30
Old Recreation Center – 9 St. Mary's Street	1	0	0	1	0	0	0	1	1	0	2	0	6

New Recreation Center – 273 Hilltop Lane	2	0	4	0	5	3	0	0	1	3	1	0	19
Stanton Center – 92 W. Washington Street	3	3	3	7	5	8	8	7	3	6	7	5	65
Parks - Other	0	0	0	0	0	1	1	0	0	0	0	0	2
PW Services – 935 Spa Road	2	0	1	2	2	1	3	2	0	0	2	1	16
PW FMC – 932 Spa Road	4	0	1	1	0	0	2	0	0	2	2	0	12
Water Plant – 260 Defense Highway	1	2	0	0	0	0	0	0	2	0	2	0	7
Market House – 25 Market Space	3	1	1	2	4	5	6	8	11	8	7	4	60
City Offices – 145 Gorman Street	6	5	8	7	9	10	7	7	7	11	1	9	87
Harbormaster – Offices /Storage	1	1	2	1	5	2	0	1	1	1	1	0	16
Harbormaster – Restrooms	0	1	2	3	0	0	1	2	1	3	2	1	16
Harbormaster – Visitor Center	0	0	0	1	0	0	0	0	0	0	0	0	1
Hillman Garage – 150 Gorman Street	0	0	0	0	0	0	0	1	0	1	1	0	3
Knighton Garage – 1A Colonial Avenue	0	1	1	0	0	0	0	1	0	0	2	0	5
Gott's Garage – 25 Northwest Street	2	1	1	0	2	2	1	1	0	4	2	1	17
Transportation – 308 Chinquapin Round Road	0	0	2	3	3	1	4	3	1	3	3	3	26
Total Work Order Request	49	32	44	62	63	53	79	65	58	87	68	65	725



City of Annapolis
Director's Office
**Recreation and Parks Department
& Harbormaster Office**



RecPark@annapolis.gov • 410-263-7958 • Fax 410-626-9731 • www.annapolis.gov/recreation
Deaf, hard of hearing or speech disability - use MD Relay or 711

Manager's Monthly Report

January 8, 2014

Reporting Period December, 2013

The Annapolis Recreation and Parks Department is pleased to share with you a summary and accounting of programs, topics of interest, as well as the harbormaster's activities for the month of December 2013.

Recreation, Administration, Stanton and "Pip" Moyer

- Attended design roundtable for Whitmore Park, sponsored by the Friends of Annapolis Parks;
- Staff is evaluation replacement scheduling and registration software because current software will no longer be supported by developers;
- Submitted \$100,000 grant to DNR for Bates Heritage athletic field renovation project;
- Annapolis Community Boating has applied for an Annapolis Rotary Club Grant to fund a boating summer camp option for Stanton Center youth;
- Rusty Porter submitted a Rotary Club Grant application for the summer enrichment camp at Stanton Center;
- Speaker Mike Busch provided free dinners to community residents and the homeless at the Stanton Center;
- The Stanton Center renovation project is near completion, and during recent storms – NO LEAKS;
- Staff met with Consuella Caudill to discuss Culinary Job Training at the Stanton Kitchen

Comparative Revenues:

	<u>PMRC Membership</u>	<u>PMRC Rental</u>	<u>PMRC Programs</u>	<u>Latchkey</u>	<u>Total Revenue</u>
December 2013	\$ 53,542	\$ 6,763	\$ 15,629	\$ 32,671	\$ 124,832
December 2012	\$ 63,942	\$ 10,480	\$ 14,788	\$ 33,184	\$ 137,581
December 2011	\$ 55,611	\$ 21,365	\$ 13,145	\$ 27,538	\$ 137,920
FYTD 2013	\$327,923	\$ 87,858	\$ 97,326	\$ 150,572	\$ 838,914
FYTD 2012	\$293,510	\$ 72,152	\$ 91,626	\$ 137,008	\$ 740,217
FYTD 2011	\$290,245	\$ 70,458	\$ 104,242	\$ 140,044	\$ 765,039

Park and Recreation C.I.P and Grant Status Report

1. Waterworks Park Trail restoration -
Status: SHA Grant money to be used to purchase trail maintenance equipment.
2. Kingsport Farm Park Design -
Status: Concept Design completed, grant application submitted
3. Truxtun Park Pool – Selecting Engineering firm for life cycle evaluation.
4. Truxtun Park Natural Surface Trails -
Status: Trail mapping complete, evaluation ongoing.
5. Truxtun Park Athletic Fields -
Status: DPW to select engineering firm to do grading plan for permits. Evaluating Irrigation system needs.
6. Davis Street End Park Surface -
Status; working with DPW to obtain permits for project. Construction estimated to start in February.
7. 3rd and Chester Playground -
Status: Trying to resolve ownership issues.
8. Skate Park Planning -
Status: Met with interested skaters who are trying to form citizen committee to help with design.
9. Harbormaster Building -
Status: Roof and Upstairs showers are in dire need of repair, now that CDMP is complete, we want to move these two things forward quickly.

Park/Horticulture/Environmental

- Nature Play Space- We are intending to install a nature play space in Truxtun Park. I created a power point presentation for the Critical Area Commission and am waiting to hear back on approval. Met with MDNR staff to discuss possible nature play space amenities.
- Nature Splash camp- I'm starting to organize our first nature splash camp. Children will attend a week long camp designed to explore nature throughout Truxtun Park. I'm researching various outdoor activities to include in the camp. The NWF and Anne Arundel County Bird watching group will be guest speakers at the camp.
- EOMNP erosion problem- continuing to work with DPW on erosion problem near our stormdrain outlet
- Tree removal at Truxtun Park- working with DNEP on removal of two trees near the boathouse. The boat house is used for storage and R&P is concerned that our equipment will be damaged if the trees fall on the building. The trees are in danger of falling because of the severe erosion on the embankment.
- Truxtun Park zipline-met with Kayak Annapolis and Andy about their proposal to Critical Area and DNEP
- Newman Street Park gate- the HPC has denied administrative approval for the installation of a gate at the Newman Street playground. We now need to go to the HPC public hearing on February 11.
- Park Maps- met with MIT and R&P staff about park maps. MIT is creating a trail map for EOMNP and Waterworks Park. They are also making minor changes to the Park Finder app before releasing it to the public.
- Park CIPs- met with Lisa Grieco and R&P staff on about status updates on CIP projects.
- Tree City USA application- sent R&P's annual tree and plant totals (planting numbers and costs) to DNEP for our the City's application
- SHA grant for Waterworks Park trails-submitted additional information to for our amendment request. We are requesting to use a portion of the funds for a gator so the trails can be properly repaired.

Harbormaster's Office

December was eventful in our Harbor as is quite normal for us in December:

- The Eastport Yacht Club Lights Parade (on the second Saturday of December every year) was unfortunately a very dismal rainy evening; consequently the crowds were smaller than usual.
- The Armed Forces Bowl Parade (lead by the world famous Budweiser Clydesdales) started from City Dock in the vicinity of the Johnson Harbormaster Building and was blessed by great weather and huge crowds.
- New Year's Eve fireworks were safe and flawless twice (1930 for the families with younger kids and midnight for the party revelers) was attended by large crowds in cold but otherwise great weather for both shows. As in recent previous years we extend a grateful thanks to the Naval Support Facility at North Severn for allowing the fireworks storage and set-up activities and to Annapolis Landing Marina for the free loan of a fireworks barge.
- Our winter boating guests had outstanding front row seats for all of these great seasonal events.
- As was previously reported our pumpout boat DAHLGREN is running on Saturdays thru the winter (subject to weather and other conditions). The office maintains a call-back list throughout the week.
- The public response to our new Harbormaster Web-Page has been entirely positive thus far. Our goal was to provide the digital-media public practical answers to what are all those rules in Title 15. We are continuing to improve the web page as we receive comments.
- We continue to assist Customs and immigration greeting foreign boat visitors, and to participate in risk management and emergency preparedness activities.
- Our Training Committee has begun fine tuning our training manuals, training program and updating our employee work rules and regulations for implementation next spring.

Accidents / Injuries involving City Employees:	None
Accidents involving City Boats, City Vehicles, or Other City Property:	None
Incidents Reported / Handled by Harbormaster's Office during the Month	None
Oil Pollution Incidents Reported to US Coast Guard National Spill Response Center	None
Warnings Issued:	2
Warnings Cured:	2
Warnings Remaining Open at the End of the Month:	None
Open Warning Pending Appeal Hearing before Board of Port Wardens	None
Collection Notices Issued:	3
Collection Notices Paid:	2
Collection Notices Remaining Open at then End of the Month	1
Civil Citations Issued:	None
Civil Citations Reported to State Court:	None
Civil Citations Remaining Open at the End of the Month	None
Boats Impounded during Month:	None
Boats Reclaimed by Owners during the Month	None

Boats Sent to Destructive Disposal during the Month:	1
Boats remaining in Impound at the End of the Month:	1
Dinghies Impounded during Month:	None
Dinghies Reclaimed by Owners during the Month	None
Dinghies Sent to Destructive Disposal during the Month:	None
Dinghies remaining in Impound at the End of the Month:	10

REVENUES¹

Boat Show Rent Reported for 2013:		\$387,266
Boat Show Rent Reported for 2012:		<u>\$382,296</u>
	Increase / (decrease):	\$ 4,970
	Percent Increase:	1.30%
Fiscal Year FY14 to Date (01 July, 2013 to 31 Dec., 2013 (Non-Boat Show)		\$362,539
Same Period Previous Fiscal Year (FY13 - Non-Boat Show)		<u>\$342,534</u>
	Increase / (decrease):	\$ 20,005
	Percent Increase:	5.84%
Twelve Months Running Revenues Jan., 2013 to Dec., 2013 (Non-Boat Show)		\$585,805
Same Period Previous Year 12 Months Running Revenues (Non-Boat Show)		<u>\$554,603</u>
	Increase / (decrease):	\$ 31,202
	Percent Increase:	5.63%
Twelve Months Total Revenues ¹ Jan., 2013 to Dec., 2013 (Including Boat Show)		\$973,071
Same Period Previous Year 12 Months Running Revenues ¹ (Incl. Boat Show)		<u>\$936,899</u>
	Increase / (decrease):	\$ 36,172
	Percent Increase:	3.86%
Monthly Revenues: ¹		
	Nov., 2013	\$ 24,217
	Nov., 2012	<u>\$ 21,674</u>
	Increase / (decrease):	\$ 2,543
	Percent Increase:	11.32%
	Dec., 2013	\$ 13,085
	Dec., 2012	<u>\$ 18,163</u>
	Increase / (decrease):	(\$ 5,078)
	Percent Increase:	(7.96%)

¹ Revenues Reported above do not include any Federal or State Grant Funds, either for Capital Assets or Operating Funds



City of Annapolis
Transportation Department
308 Chinquapin Round Road
Annapolis, MD 21401-4007



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Manager's Monthly Report

January 2014

Monthly News

National Transit Database Annual Report

The department completed and submitted its National Transit Database Annual Report for FY 2013 to Federal Transit Administration (FTA). The submission of the report is one of several requirements by FTA for receiving federal funds for transit operations. The report covers areas such as operating expenses, uses of capital grants, directly generated funds (e.g. fares) service and safety data and other activities related to transit operations.

The three main types of service data reported are annual vehicle revenue miles, annual vehicle revenue hours and annual unlinked passenger trips. In FY 2011, ADOT reported a total of 874,688 revenue miles, 76,724 revenue hours and unlinked passenger trips of 728,507.

The FY 2013 total operating cost was \$3,898,521. Total revenue including fares, grants, etc but **excluding city funds** was \$2,484,928. Sources of revenue were:

Passenger fares - \$760,278

Advertisement on buses - \$121,407

Anne Arundel County grants:

Office of Planning & Zoning - \$135,000

Department of Social Services - \$42,568

State of Maryland (MTA) Grants

Operating grant - \$1,281,675

Capital assistance for maintenance: \$144,000

Activity Report

1. Transit Operations

Overall, ridership was down by 5.61% in January 2014 as compared to January 2013 (Table 1). The ridership on the Circulator Route increased by more than 48%, from 8,214 passengers in 2013 to 12,169 passengers in 2014.

Table 1 Unlinked Passenger Trips

Route	January 2014	January 2013	% Change
Red	6,299	7,126	-11.61%
Yellow	2,350	2,322	1.21%
Green	7,139	10,213	-30.10%
Orange	1,563	1,904	-17.91%
Gold	3,901	3,117	25.15%
Brown	8,332	8,824	-5.58%
Purple	2,706	2,535	6.75%
Circulator (city side)	12,169	8,214	48.15%
State Shuttle	8,382	11,777	-28.83%
Paratransit	390	364	7.14%
Total (system-wide)	53,231	56,396	-5.61%

2. Parking

January 2014 On-Street Parking

Citations: 1,273

Revenue: \$37,270

Data for city parking garages and parking meters were not readily available at the time of preparing the report



City Manager's Monthly Report

December 2013

Activity Report

Transit Operations

Total passenger trips on all routes, including the circulator were 53,371. Total revenue miles driven were 69,085. Table 1 below shows ridership in November 2013 and 2012 for individual routes and the entire transit system.

Overall, ridership was up by 2.08% in December 2013 as compared to December 2012. The ridership on the Circulator Route increased by more than 25%, from 10,410 in 2012 to 13,034 in 2013.

Table 1 Unlinked Passenger Trips

Route	December 2013	December 2012	% Change
Red	6,250	6,974	-10.38
Yellow	2,432	2,251	8.04
Green	7,269	10,048	-27.66
Orange	1,606	1,506	6.64
Gold	4,572	3,593	27.25
Brown	8,926	9,358	-4.62
Purple	2,831	2,671	5.99
Circulator (city side)	13,034	10,410	25.21
State Shuttle	6,058	5,139	17.88
Paratransit	393	334	17.66
Total (system-wide)	53,371	52,284	2.08

Parking

December 2013 On-Street Parking

Citations: 1,240

Revenue: \$41,925

Data for city parking garages and parking meters were not readily available at the time of preparing the report.



City of Annapolis

DEPARTMENT OF NEIGHBORHOOD AND ENVIRONMENTAL PROGRAMS

145 Gorman Street, Third Floor, Annapolis Maryland 21401

Annapolis (410) 263-7946 Fax (410) 263-9158 TDD (410) 263-7943

www.annapolis.gov

February 5, 2014

MEMORANDUM

To: Virginia Burke, Acting City Manager

From: Maria T. Broadbent, Director, DNEP

Subj: *Monthly Manager Report for December-January 2013*

I. DEPARTMENT IDENTIFICATION

The Department of Neighborhood & Environmental Programs (DNEP), the quality of life department, is made up of two divisions—Code Enforcement and Environmental Programs. Code Enforcement is responsible for licensing, permitting, and performing inspections related to all facets of code enforcement including, but not limited to, construction, rental housing, zoning, and construction trades. Environmental Programs is responsible for the enhancement of the environment through projects and programs including, but not limited to, Urban Forestry, wastewater pretreatment, sediment and erosion control, environmental stewardship and sustainability programs. The current staff consists of 22 full-time, 3 contractual, and 1 temporary employee.

II. ENVIRONMENTAL PROGRAMS

DECEMBER 2013

- Performed 47 sediment control inspections; investigated 1 complaint.
- Submitted an application for the Maryland Energy Administration's Smart Energy Communities grant program.
- The City's tree contractor planted 9 native trees at various locations throughout the City.
- The City's tree contractors completed the Summer and Fall tree work. Six Bradford Pear trees were removed as part of the City's Bradford Pear removal program.
- DNEP staff submitted the PLANT Community Award, Tree City USA, and Tree Growth Award applications to the Maryland Department of Natural Resources.
- DNEP staff reviewed the preliminary forest conservation plan for the Primrose Hill development.
- Issued 2 tree permits

JANUARY 2014

- Performed 19 Sediment control inspections; 1 Pre-construction meeting; 1 Stormwater credit application inspections.
- Reviewing the Forest Conservation Act Technical Manual and Section 14.12 and 17.09 of City Code.
- City of Annapolis received the 2014 roadside tree blanket permit from the Maryland Department of Natural Resources Forest Service.
- Issued 2 tree permits and 1 Field Correction Notice.

III. NEIGHBORHOOD PROJECTS

- A. Annapolis Area Ministries (202 West Street - #DEM13-0067) – Permit issued 12/16/13 for exploratory demolition. No inspections to date.
- B. Annapolis Elementary (180 Green Street - #BLD12-0160) – Job is progressing with regular inspections. Ceiling close-ins being done.

III. NEIGHBORHOOD PROJECTS (cont'd)

- C. Annapolis Endo (200 Westgate Circle, 1st Floor - #BLD13-0842) – Permit issued 12/13/13 for tenant fit-out. Framing inspections being done.
- D. Annapolis Maritime Antiques (130 Severn Avenue - BLD14-0033) Tenant fit-out permit issued 1/29/14.
- E. Anne Arundel County (1740 Forest Drive – #GRD11-0031) Anne Arundel County – Grading for step pool storm conveyance to be constructed as part of widening of Forest Drive - Permit issued 11/14/13. No inspections to date.
- F. Blackwall Hitch Restaurant (400 Sixth Street - #BLD13-0699) Permit issued 12/26/13 for alterations. Footing inspection done in January failed. Rooftop deck progressing.
- G. Boucher Place (23-30B –#BLD13-0172-BLD13-0180) 9 New Townhomes – Job is progressing. Foundation plans submitted for 3 new single family homes in November. Construction has recently begun on one new single family dwelling. There are 5 townhomes and 3 new single family dwellings still to be permitted and built. The project will be complete when that is done.
- H. Boys & Girls Club (121 S. Villa Avenue - #GRD13-0020) – Grading permit issued 10/02/13 for new turf field. Inspector check on it 11/26/13 but work not yet started.
- I. Cabrito Mexican Grill (1407 Forest Drive – BLD13-0606) Tenant Fit-Out – Permit issued 1/24/14,
- J. Cal Ripken Sr. Foundation (121 S. Villa Avenue - #BLD13-0772) Add ballfields, dugouts, scoreboard, etc. Permit issued 1/28/14.
- K. Chesapeake Children’s Museum (25 Silopanna Road - #BLD13-0436) Exterior repairs permit issued 6/26/13. Latest progress inspection 1/28/14.
- L. City Hall (160 Duke of Gloucester Street - #BLD13-0123) Permit issued 7/26/13 for exterior repairs. Progressing. Currently waiting on front door.
- M. Drs. Davliakos & Cook (200 Westgate Circle, #105 - #BLD13-0821) – Permit issued 12/16/13 for tenant fit-out. Framing inspections being done.
- N. Eastport Fire Station (914 Bay Ridge Avenue - #BLD13-0645) Permit issued 10/25/2013 for new accessory structure. Slab and footing inspections passed.
- O. Eastport Fire Station (914 Bay Ridge Avenue - #GRD12-0013) Grading Permit issued 10/17/2013 for new accessory structure. Inlet inspections required corrections.
- P. Essex Bank (1835 West Street - #BLD13-0873) – Permit issued 12/12/13 for tenant fit out. Job is progressing.
- Q. First Annapolis Consulting (3 Park Place, 2nd Floor – #BLD13-0779) – Tenant fit-out permit issued 11/15/13 Job is progressing.
- R. First Presbyterian Church (144 Conduit Street #BLD13-0583) Add Columbarium – Permit issued 8/13/13. Footing inspections done. No inspections since September. Contractor waiting on decorative concrete pieces. The “niches” have finally been delivered and installed and the masonry work around the columbarium is complete. They are in finishing stage.
- S. Fox’s Den (179 Main Street - #BLD12-0511) - New Restaurant permit issued 6/3/13. No inspections done to date. About 40% done on the interior, but waiting on utility work to be done
- T. Graul’s Market (607 Taylor Avenue - #BLD13-0201) –Permit issued 9/6/2013 for interior alterations. Progress inspections being done.
- U. HS West, LLC (200 Westgate Circle, 1st Floor - #BLD13-0841) – Permit issued 12/5/13 for interior alterations. No inspections to date.

III. NEIGHBORHOOD PROJECTS (cont'd)

- V. Kenwood Kitchens – (1415 Forest Drive – #BLD13-0802) – Tenant fit-out permit issued 11/21/2013. Insulation inspection passed 01/07/14.
- W. Koons of Annapolis (1107 West Street - #BLD13-0051) –Permit issued 9/16/13 for alterations to main sales building. Temporary occupancy granted for Phase I.
- X. Mercedes Benz of Annapolis (1920 Forest Drive - #BLD13-0720) – Permit issued 10/11/13 for interior alterations to offices & waiting area. No inspections to date. Job is progressing.
- Y. Mills-Parole Elementary School (103 Chinquapin Round Road - #BLD12-0844) – Addition/alterations permit issued 5/22/13. Job is progressing.
- Z. Osteria (177 Main Street – #BLD12-0932) Permit issued 4/10/13 to add seating in basement. Framing inspection of 11/7/13 failed. No other inspections to date.
- AA. Rockfish Restaurant (400 Sixth Street – #BLD13-0134) Add rooftop dining area permit issued 6/19/13. No inspections to date. Plumbing ground work inspection done 1/31/14.
- BB. SECU (115 West Street - #BLD13-0885) – Permit issued 12/13/13 for interior alterations. Framing inspection done 01/30/2014.
- CC. Stanton Center (90-92 W. Washington Street - #BLD13-0102) Exterior repairs permit issued 6/21/13. Progress inspections being done.
- DD. Summer Garden Theatre (143 Compromise Street - #BLD13-0398) – Permit issued 5/20/13 for updates to catwalk and lighting. Finalized 1/16/14.
- EE. Terrapin Pharmacy (2 Lincoln Drive, #9 - #BLD13-0785) Permit issued 12/5/13 to expand to neighboring space. Job finalized 01/31/14,
- FF. USNA Stadium (511 Taylor Avenue – #BLD13-0227) - Alterations to Blue Concourse issued 6/10/13. Finalized 1/28/14.
- GG. USNA Marine Corps Stadium (511 Taylor Avenue - #BLD13-0226) – Alterations to locker room permit issued 5/16/13. Last inspection August 2013.
- HH. Village Greens (S. Cherry Grove Avenue, starting with #BLD11-0026 et al) – Permits issued for 5 more townhouses. Job progressing. Framing inspection scheduled for 11/4/13. Village Greens – Approximately 14 townhomes have been finalized. Approximately 13 are currently under construction. Several permits ready for issue.
- II. WSSC (7 State Circle, #102 - #BLD13-0846) Tenant fit-out permit issued 11/18/13. Finalized 12/29/13.
- JJ. 429 Fourth Street (#BLD12-0551) – Permit issued 12/12/13 for new commercial building. No inspections to date.
- KK. 164 Main Street (#BLD13-0765) Interior alterations permit issued 1/6/2014.

IV. NEW BUSINESSES

► 11 Use and Occupancy/Life Safety permits, were issued in DECEMBER 2013:

1. 1908-H1 – Horizon's Wellness
2. 40 Randall Street – Kos Mo Nails Bar
3. 314 Legion Avenue – Secure Data, Ltd.
4. 33 ½ West Street – The Pony Espresso
5. 232 West Street – C.O. Puffin Stuff LLP
6. 124 South Street – Walsh Capitol Consulting

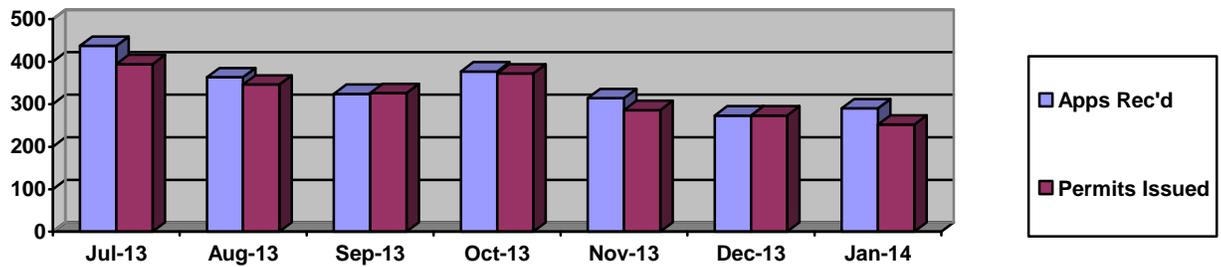
IV. NEW BUSINESSES (cont'd)

7. 124 South Street –Catherine E. Stavelly Law Office
8. 124 South Street – Consensus Management LLC
9. 33 ½ West Street – Café Ole
10. 193-B Main Street – Dry 85
11. 219-A Duke of Gloucester Street – The Hatcher Group

► 8 Use and Occupancy/Life Safety permits, were issued in JANUARY 2014:

1. 7 State Circle, #102 – Washington Suburban Sanitary Commission
2. 214 Duke of Gloucester Street – The Framing of the Shoe
3. 116 Cathedral Street, Suite B – Law Office of Gill Cochran
4. 31 Maryland Avenue – Odyssey Massage, LLC
5. 1811 McGuckian Street – Dream House Studios, Inc.
6. 914 Bay Ridge Avenue – Annapolis Property Services
7. 1831-E Forest Drive – Taxes and More Corp.
8. 47 Spa Road – Circle Office Center

V. *PERMIT STATISTICS – (A complete list of permits issued is available on-line at www.annapolis.gov, under Department of Neighborhood and Environmental Programs.)*



DECEMBER 2013

273 permit applications were received.

273 permits were issued.

The value of the work for which permits were issued \$3,004,014.80.

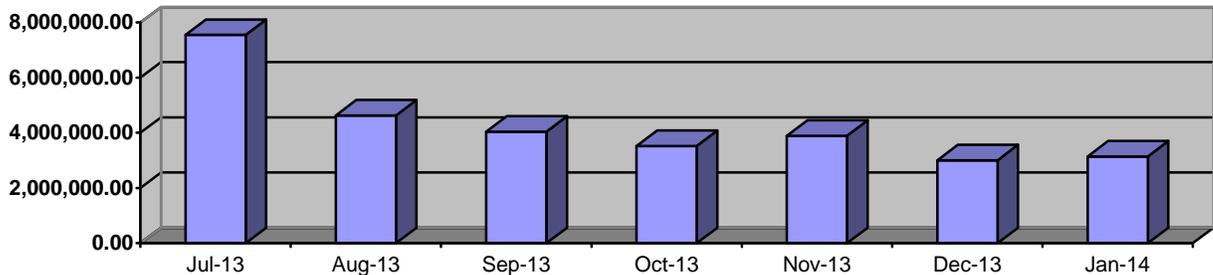
JANUARY 2014

290 permit applications were received.

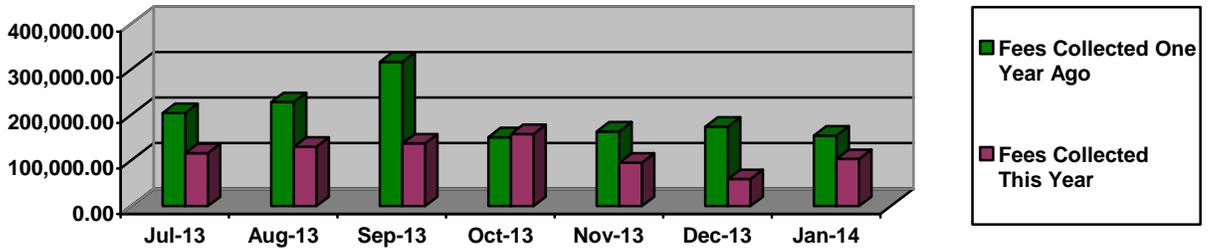
252 permits were issued.

The value of the work for which permits were issued \$3,146,379.67.

VI. *VALUE OF CONSTRUCTION*

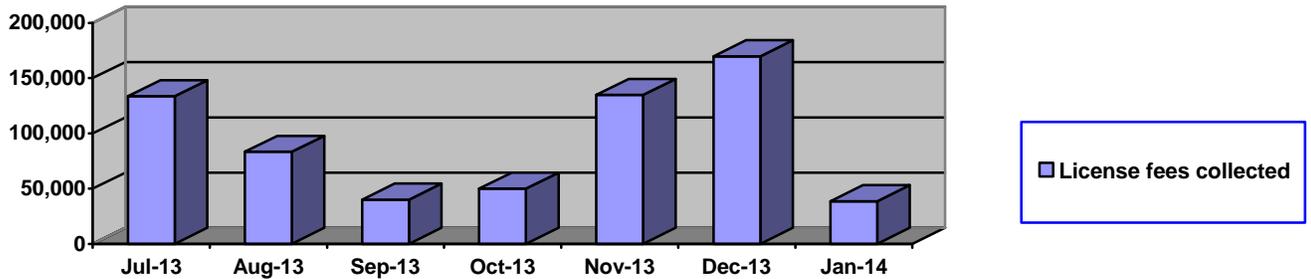


VII. PERMIT FEES COLLECTED



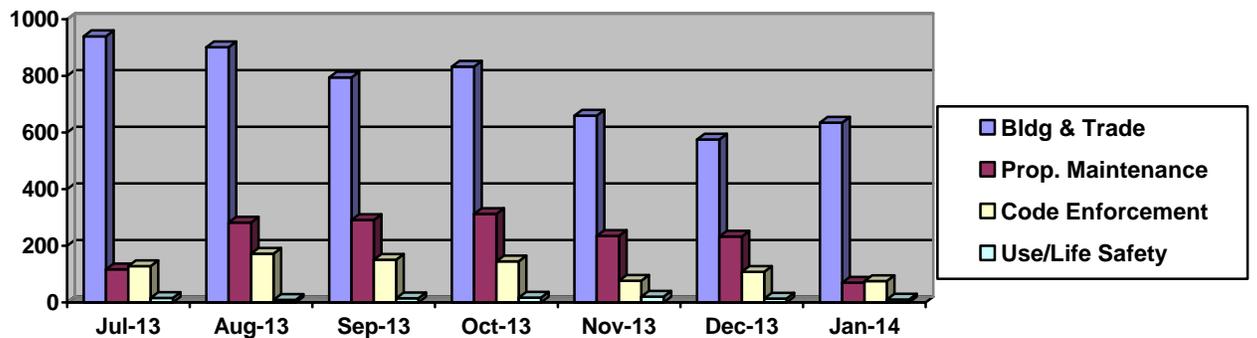
\$158,130.31 in permit fees collected in December 2013.
 \$103,181.25 in permit fees collected in January 2014.

VIII. LICENSE FEES COLLECTED (USE/LIFE SAFETY, CONTRACTORS, WASTEWATER DISCHARGE, PEDDLERS, & RENTALS)



\$38,575.00 in license fees collected.

IX. INSPECTIONS PERFORMED



DECEMBER 2013

575 Building and Trade Inspections
 233 Property Maintenance Inspections
 108 Code Enforcement Inspections
 13 Use/Life Safety

JANUARY 2014

635 Building and Trade Inspections
 70 Property Maintenance Inspections
 75 Code Enforcement Inspections
 10 Use/Life Safety

X. DNEP EXPENDITURES

	JULY 2013	AUG 2013	SEPT 2013	OCT 2013	NOV 2013	DEC 2013	JAN 2014
EXPENDITURES	1,053.01	10,501.95	12,804.45	7,342.99	\$10,572.13	7,411.36	11,914.58

XI. PROPERTY MAINTENANCE ISSUES

DECEMBER 2013

- Investigate 18 complaints and notices of violation were issued where appropriate.
- Re-inspected 1901 West Street and issued their rental license.
- Re-inspected Timothy House Apartments. One unit failed inspection and we are holding their license until housekeeping of that unit is abated.

JANUARY 2014

- Received 18 complaints. All were inspected and notices of violation issued where appropriate.
- The following apartment complexes were inspected and notices of violation issued - Spa Cove and Allen Apartments.



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December 2013 and January 2014

Monthly News

COMPREHENSIVE PLANNING

- Wayfinding Master Plan implementation
 - Coordinating with DPW to begin construction drawings/permit application
 - Meeting with SHA to discuss wayfinding plan
 - Wayfinding to HPC for pre-application meeting
- US50 Overflow Analysis/West Annapolis Circulation Study
 - 12/4: West Annapolis Sector Study Public Workshop
- Zoning map update
 - Draft maps on P&Z webpage
- Sustainable Communities
 - Application approved by DHCD
- Capital Projects Work Group
 - 12/5 and 1/16: Met to discuss proposed Capital Projects
- School Capacity
 - 1/31: Met to discuss next steps for school capacity review

CURRENT PLANNING

- Site Design Review (SDP2014-001) for Leo Pickens & Valerie Pawlewi for water runoff improvements in the critical area requiring a Buffer Management Plan, located at 702 Miller Rd.,
- Admin Adjustment (ADJ2014-001) for Ono Joyce to reduce the rear yard setback to construct an outdoor patio, located at 31 Rosemary St.,
- Admin Interpretation (ADM2014-001) for Carbone Properties requesting an alternative parking standard, located at 112 Annapolis St.,
- Variance (VAR2013-017) for Keith Deweese to the average roof peak setback to construct a new second floor and a covered front entry, located at 725 Springdale Ave.,
- Variance (VAR2013-0116) for Charles & Charline Walker to reduce the minimum lot size for newly proposed lots and also the rear yard setback, located at 220 Chesapeake Ave.,
- Nonconforming Use (NCU2013-003) for Mathews Trustee Law for determination to allow two units, located at 871 Highland Ave.,
- Zoning Txt Amendment (ZTA2014-001) O-1-14 for the purpose of deeming conforming those single-family attaché dwellings lawfully existing on June 20, 1994, in the C1A Special Conservation District,
- Zoning Txt Amendment (ZTA2014-002) O-3-14 for the purpose of allowing greater density for certain HACA properties located in the R3 General Residence District in order to facilitate redevelopment and allow for additional mixed-income units,
- Administrative Adjustment (ADJ2013-023) for Philip Gibbs to allow renovations of the existing house, located at 29 Locust Ave.,

- Appeal (APL2013-005) for McShane Glover appealing the Department of Planning Zoning for its denial of her Demolition Application, stating that P&Z erred by misapplying provisions in Section 21.14.040 & 21.40.060,
- Site Design (SDP2013-039) for William Adams for renovation and additions to an existing single-family dwelling in the R2-NC zoning district, located at 306 Washington St.,
- Site Design (SDP2014-002) for JF Gomoljak Concrete to renovate and expand with a 40' x 80' addition the existing structure, located at 1790 Virginia St.,
- Site Design (SDP2014-003) for Sandy & Bill Brock to renovate/rebuild and expand the existing single-family dwelling located in the R2-NC zoning district, includes buffer management, located at 31 Eastern Ave.,
- Subdivision (SUB2013-003) for Roy Green Trustee to amend existing forest conservation easement areas on Lot 171 Kingsport for the construction of a new single-family dwelling,

HISTORIC PRESERVATION

Historic Preservation Commission – Staff: Lisa Craig & Shari Pippin

HPC Administrative Approvals & Public Hearings – Total estimated work of approved applications \$88,332

- Administrative Certificates of Approval – staff reviewed and approved 13;
- HPC Public Hearing Certificates of Approval – HPC reviewed and approved 1; Denied 1;
- Historic Tax Credit (HTC) applications for 2015 Tax Year
 - 3 new application received for \$ \$176,920 of work in qualifying expenditures, pending approval.
 - Current pending applications -- 35 with estimated \$778,149 pending property improvements which translate to appx. \$77,814 in anticipated tax credits for the 2015 tax year.

Hazard Mitigation Planning for Historic District – Staff: Lisa Craig and Karen Brown

- Core team meeting included presentation by USNA Architect on current plans/policy regarding emergency preparedness / hazard mitigation for incidents of flooding at the Naval Academy. Historic Preservation Division consulting architect (Michael Dowling) reviewed survey findings & discussed risk assessment for properties documented in immediate vicinity of City Dock.
- Survey team met to review preliminary estimates for cost of property loss, replacement, displacement of activity, loss of business activity, etc. prepared for 11 prototype properties in Historic District. Presentation planned for February meeting.
- Met with DNR Staff to discuss grant application for Coast Smart Communities Grant. Historic Preservation Division (Lisa Craig) will be applying for \$75,000 non-match grant to fund continued work on risk assessment, survey and design guidelines for mitigation projects.

HPC Education/Outreach – Staff: Lisa Craig & Karen Brown

- Worked with Baltimore Sun staff to profile a historic residential property in Annapolis
- Attended retreat & participated in Strategic Planning for revamping the national training program (CAMP) for National Alliance of Historic Preservation Commissions
- Continued working with Eastport Conservation District Steering Committee to develop Conservation Landmarks Program. Brought in HPD Consulting architect (Michael Dowling) to develop a volunteer-led survey process.
- Meeting with Ward One Residents Assoc., DNEP & Office of Law to review process for reporting/monitoring and citing violations in the Historic District.
- Develop transition workbook for new administration

HPC Enforcement – Staff: Lisa Craig & Shari Pippin

- Working with DNEP and Office of Law to address poorly maintained properties in the Historic District. Staff is currently tracking 32 reported violations in the Historic District. These include:
 - 2 Maryland Ave. - Citation issued by HPC for unpermitted vinyl window replacement. Citations were issued for "Replacement of wood windows with vinyl windows without obtaining a Historic Preservation Commission Certificate of Approval" & "Removal and replacement of windows without obtaining a Historic Preservation Commission Certificate of Approval".
 - UPDATE: Court ordered property owner to abate which requires only that SPAW, LLC submit a Certificate of Approval Public Hearing application. SPAW, LLC has now filed a second appeal, this time to Circuit Court. No hearing date as yet scheduled.
 - 18 Cathedral, 91 Cathedral, 7 College, 11 College, 34 East St., 67, 69, 71, 75 Franklin, 71-75 Franklin, 219, 257, 263-265 Hanover, 44-46-48 Maryland Ave., 124, 220 Prince George St., 150 South St., 20 Southgate, 5 Wagner St. – All property owners reported as having vinyl windows. Notification letters sent to all requesting proof of issuance of a COA for replacement windows. 2nd Letter sent out requesting all to submit for “after-the-fact” review through either Public Hearing if they do not intend to replace with wood windows OR through Administrative Review if they do intend to replace with wood windows.
 - UPDATE: Along with City Assistant Attorney, met with 5 property owners / legal representatives to determine necessary application materials and scheduling for HPC public hearing.
 - 150 South Street submitted for HPC Public Hearing. Application for retention of vinyl windows denied. Applicant is requesting reconsideration by HPC under economic hardship process.
 - 55, 77 Franklin, 5, 28 College, 34 East, 28-30 Market Space, 167, 214 King George St., 121 Prince George Street, 12 Cornhill St., 115 Conduit Street, 24 Market Space – all have been reported for violations, possibly vinyl window replacement without a COA. Site visits by Staff still pending.

HPC Regulations/Guidelines – Staff: Lisa Craig

- HPC staff working on revised draft procedures for Historic Tax Credit program.
- HPC staff working with Commission and Office of Law on Procedures for contested cases
- HPC staff redrafting applications to incorporate approved fee increases

City Property Activities - Staff: Lisa Craig

- Worked with DPW on proposed modifications to lobby details for City Hall Lobby
- Reviewed RFPs for City Dock 30% RFP for Bulkhead replacement, Traffic Circle/T evaluation, seawall analysis
- Working with DPW to provide RFP response and contractors scope of services to MHT per requirements of grant agreement on Maynard Burgess House weatherization
- Briefing Mayor and City Attorney on proposal to complete MB House weatherization and steps to be considered toward a partnership with Historic Annapolis and the State of Maryland for future stewardship and interpretation of the property

Heritage Commission: Staff – Lisa Craig

- Met with Mayor, Heritage Commission Chair Ted Mack and Janice Hayes Williams to discuss funding/activity for 150th Anniversary celebration of Emancipation in Maryland. To be discussed at February meeting of Heritage Commission.

- Soliciting nominations from Commission for Living Landmarks Awards

Main Street Program: Staff – Lisa Craig / Part-time Contract Staff - Karen Theimer Brown

- Staffing to MAP Design, Promotion, Business Enhancement and Tug Committees with following activities this month
 - Submitted grant to Rotary of Annapolis for Pocket Park redesign.
 - Design Committee Co-Chair & MAP Staff serving on West Annapolis Sector Study committee.
 - Partnering with West Annapolis Heritage Partnership to produce a "Walk Annapolis" Scavenger Hunt for West Annapolis
 - Producing "Business-2-Business" e-blasts to over 550 partners
 - Hosting Business Organization Leaders monthly meeting with Mayor
 - Solicited proposals for a coordinated leadership assessment with Griff Hall (former ED of Leadership Anne Arundel). MAP Staff/Leaders securing support from leading business/community groups at \$1,000 each.
 - Working on Economic Incentives brochure for MainStreets / Historic District.
 - Hosting a business seminar Feb. 19 in partnership with Anne Arundel County Economic Development Corporation
 - Soliciting a presenter for a seminar on designing window/retail displays for "branding" business

Financial and Activity Report

HPD funding request as approved/expended to date for 2014 includes:

- \$15,000 for HPD Consulting Services with current balance of \$0 (with \$4,435 encumbered only for HPC architect, archaeologist and historian)
- \$5,000 for the Heritage Commission with current balance at 2,090.02 (soon to be encumbered for Eastport Conservation Landmark survey)
- \$25,000 for Arts & Entertainment District (pending invoice from Arts Council)
- \$12,500 for MainStreets Annapolis Partnership (MAP) (pending processing of executed agreement / invoice from MAP)

Grants include:

To City of Annapolis

Award made (Reimbursement Only)

- \$1,000 (in-kind only match grant) from MAHDC to support continuing education programs for members of the Annapolis Historic Preservation Commission.
- \$1,886.50 (in-kind only match grant) from MAHDC to fund scholarships for members of the Annapolis Historic Preservation Commission and staff for the 2014 NAPC Conference.

Award made (Check Received)

- \$2,158.00 (non-match funding) – From Maryland Association of Historic District for Rehab Right: Maintaining and Restoring Buildings in Maryland's Historic Districts: A Workshop held on September 28, 2013.

Award made (Grant Agreements executed & reports in process)

- \$25,000.00 – From Maryland Historical Trust – For Cultural Resources Hazard Mitigation Plan.
- \$4,000.00 – Preservation Maryland – For Cultural Resources Hazard Mitigation Plan.

To MainStreets Annapolis Partnership

- \$25,000 from National Trust for Historic Preservation – For Cultural Resources Hazard Mitigation Plan

COMMUNITY DEVELOPMENT

CDBG

- Community Development Division received eight requests for funding totaling \$288,240 for the FY 2014 CDBG round. The City has not received its FY 2015 allocation, as of yet. The FY 2104 allocation was \$247,000. Staff completed the CDBG Eligibility and Threshold Review for each application.
- Prepared document packets for each member of the Housing and Community Development Committee for its review of the application. The packets included: a copy of each CDBG application the city received on December 5, 2013 by 4:30 p.m., determination from City Attorney describing who may vote on CDBG allocations and who must recuse themselves from the deliberations, Membership in Community Organizations, Presentation Schedule for Public Hearing, Presentation Guidelines, CDBG Projects Summary, Copy of confirmation Letter to Applicants and Selection Factors.
- Posted legal ad announcing public hearing on February 3, 2014 for CDBG projects.
- Mailed confirmation of receipt of CDBG applications and presentation schedule to CBGD applications. Applicants will present projects to the Housing and Community Development Committee at a Public Hearing scheduled for February 3, 2014.
- Developed a flow chart for a coordinated intake and assessment system for homeless services as part of the Collation to End Homelessness in Anne Arundel County. Participated in annual coalition meeting and planning meetings to establish and vote on By-laws, Governance Charter and Board elections. Assisted with project evaluations for the Continuum of Care funding round.
- Completed Certificate of Satisfaction project for all Housing Rehabilitation loans. Documents are in the process of being recorded.
- Completed the Confirmatory Mortgage Project for those rehabilitation clients who did not use all the CDBG funds originally recorded. The documents were mailed to each borrower with instructions to return to city for recording.
- Completed CDBG funds draw down from Treasury.
- Continued to oversee the CDBG Property Rehabilitation program administered by ACDS, Inc.
- Submitted Letter of Intend to participate in the DHCD Maryland Housing Rehabilitation program (MHRP). This program provides funding in addition to CDBG funds for the City's Property Rehabilitation Program.
- Assisted with preparation of a Fair Housing Proclamation for the City to declare April as Fair Housing month. Also arranged with BNI, fair housing training for the Human Relations Commission.

Community Legacy

- Completed Community Legacy Quarterly Reports for the Stanton Center and the Bates Heritage Youth Park projects.

Emergency Solutions Grant

- Received award notification of \$93,150 from Maryland Department of Housing and Community Development for operating expenses for the Light House Shelter. Processed grant agreement and approved by Finance Committee and assisted with press release. Also processed check for Light House Shelter for funds from the City's homeless parking meters.

Stanton Center

- Approved invoices for work on the windows, masonry, and roof. Public Works staff is overseeing the construction. Expect contractors to complete the work by February. Also completed the Technical Assistance Grant (TAG) quarterly report for DHCD.

Community Grants

- Staff continued processing requests for payment for the second quarter
- Completed matrix of community grant recipients, organization mission, and use of City's funds
- Completed Progress report for both first and second quarters
- Posted Community Grants FY 2015 application on city's webpage and revised material on website

MPDU

- Still have one unit at Sailors Quay (2nd floor, 2 Bedrooms, 1 bath). Spoke to the developer regarding alternatives. Suggested that he meet with his Alderman as the City Code specifies requirements and any changes to the program mean a change in the city code. Staff has already submitted legislation to expand the program; however, the changes were not accepted by the city council.
- Updated MPDU legal documents and posted on City's web page.
- Revised the income and rent thresholds to reflect HUD incomes and FMR and mailed the new rents and income limits to the Point at Annapolis and ACDS.

MISC.

- Participated in the CIP review committee
- Attended meeting with Maryland Affordable Housing Coalition and MML to discuss HB 453 concerning the Maryland Department of Housing and Community Development's Multifamily Rental Housing Program's Efficiency Act. The legislation aims to consolidate the department's rental housing financing programs and eliminate the redundancies such as requiring a local resolution on projects already approved by the city.
- Attended the Maryland Community Development Network annual legislative meeting where the state's housing and community development budget and legislation were presented for information and input.
- Participated in Grants Committee Meeting
- Provided information on O-3-14 regarding the Newtowne Twenty redevelopment.

Major Planned Actions Upcoming in February and March**COMPREHENSIVE PLANNING**

- 2/7 and 2/10: Interviews for City Dock bulkhead replacement and 30% design
- 2/13 City Dock worksession

CURRENT PLANNING

Planning Commission, February 20, 2014:

Public Hearings and Deliberations:

1. Ordinance O-1-14 (ZTA2014-001) for the purpose of deeming conforming those single-family attached dwellings lawfully existing on June 20, 1994, in the C1A Special Conservation Residence District,
2. Planned Development (PD2013-001) by Phillip and Lily Clow, owners, Spa Road Partners, LLC agent, to construct a 36 unit residential planned development with Site Design and Preliminary Record Plat Approval, located at 1023 Spa Road,

Board of Appeals, February 19, 2014:

Public Hearings and Deliberations:

1. Variance (VAR2013-017) by Keith Dewese to the average roof peak setback to construct a new second floor and a covered front entry, located at 725 Springdale Ave .,

COMMUNITY DEVELOPMENT

- Update Community Development Division web page and Community Grants page.
- Update all HUD required plans Fair Housing Displacement, Relocation, and Citizen Participation Plans.
- Continue work on the Stanton Community Center improvement project.
- Update Housing Rehabilitation Guide Book.



City of Annapolis
Office of Human Resources
145 Gorman Street, 2nd Fl
Annapolis, MD 21401-2535

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Manager's Monthly Report

January 31, 2014 (Date Sent)
December 2013 & January 2014 (Reporting Date)

- **New Hires**

Mayor's Office:
Mayor
Alderman
Administrative Assistant
Special Projects Coordinator

Police:
Police Officer
School Crossing Guard

Law:
City Attorney

Transportation:
Bus Driver PT (2)

Recreation & Parks:
Recreation Temp (2)

Public Works:
Temp Laborer

- **Promotions/Internal Vacancies Filled**

Dock:
Dock Assistants (2)

- **Retirements:**

None

- **Outstanding Performance Reviews (due by January 1, 2014)**

DEPARTMENT OF LAW – 5
PLANNING & ZONING – 2
TRANSPORTATION – 17
FINANCE – 1
MIT – 1
POLICE – 4
DNEP – 2
FIRE – 2
PW - 1



City of Annapolis
OFFICE OF THE MAYOR
Office of Law
 160 Duke of Gloucester Street
 Annapolis, MD 21401-2535

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Manager's Monthly Report
January 2014

OFFICE OF LAW

Open Litigation:

Case Name	Dept	Comments
James E. Bailey v. APD, et al. District Court Case No. CV-0702-13630-2011 (L67-11)	APD	trial judge's decision pending
Joseph Manriquez v. COA, et al. Circuit Court Case No. C-2011-162336 (L47-11)	APD	Oral arguments 12/6/13; CSA decision pending
Fairwinds of Annapolis Condominiums PJR Circuit Court Case No. C-2011-163122 (L49-11)	BOA	Remanded to BOA, which stayed remand proceedings due to litigation between applicant (tenant) and property owner (landlord)
Cleveland Sellers, Jr. v. COA, et al. Circuit Court Case No. C-2012-171451 MT (L55-12)	DOT	SETTLED
James Armstead, et ux. V. APD, et al. District Court Case No. CV-0702-7980-2012 (L56-12)	APD	Appeal to Circuit Court of District Court grant of City Motion to Dismiss; trial date pending
Sheena Matthews Downs v. COA, et al. Circuit Court Case No. C-2012-172508 (L79-12)	DOT	2 nd Pre Trial 1/23/14
QW Properties' PJR Circuit Court Case No. C-2013-176246 (L16-13)	BOA	Circuit Court overturned Board of Appeals' Decision, appeal to CSA; City not participating
WFC Flagship v. COA Circuit Court Case No. C-2013-176755 RP (L19-13)	PW	SETTLEMENT PENDING
Shelley White, et al. v. COA U.S. District Court Case No. CV-01130-JFM (L21-13)	APD	Discovery ongoing; handled by outside counsel
Clinique Verable v. COA District Court Case No. CV-12173-2012 (L22-13)	DOT	COURT VERDICT IN FAVOR OF CITY
Moe's Southwest Grill PJR Circuit Court Case No. C-2013-178391 (L39-13)	BOA	Circuit Court granted Motion to Dismiss Petition for Judicial Review; appealed to Court of Special Appeals
Jane Duvall v. City of Annapolis, et al. District Court Case No. CV-8562-13 (L41-13)	DOT	trial date 2/17/14
City of Annapolis v. SPAW, LLC (Municipal Infractions) District Court Case No. 3z36100886, 5z36100888 (L1-13)	HPC	Appeal to Circuit Court of District Court's finding of Municipal infraction; trial date pending
Addison v. City	PW	discovery ongoing
Matter of Crystal Springs - Planned Development - PJR	DNEP	Petition for Judicial Review of BBOA decision denying appeal of DNEP consideration of Forest Stand Delineation
Milkshake Lane - Planned Development - PJR	DNEP	Petition for Judicial Review of BBOA decision denying appeal of DNEP consideration of Forest Stand Delineation

Erie Insurance Exchange v. City	APD	Response filed to Petition to Open Case for Purpose of Perpetuating Evidence; Motion to Rescind Order filed
220 Chesapeake Avenue – PJR	P&Z	Petition for Judicial Review of Planning & Zoning Director's decision; Board of Appeals
EEOC Cases: (all pending decisions by EEOC)		
Stansbury	DPW	EEOC decision pending
McGarrie	R&P	EEOC decision pending
Belk	DOT	EEOC decision pending
Johnson	R&P	EEOC issued Right to Sue Notice
Workers' Compensation Appeals to Circuit Court:		
Liebross v. City	APD	Jury trial pending
McCrae v. City	Fire	Jury trial pending
Alvarado v. City	PW	Jury trial pending
Angyelof v. City	Fire	Jury trial pending
Timmons v. City	Fire	Jury trial pending
Van Houten v. City	APD	Jury trial pending
Williams v. City	?	Jury trial pending
City v. S.White	APD	Jury trial pending
K.White v. City	PW	Jury trial pending
Disability Retirement Review Board Appeals:		
Angyelof v. City	Fire	SETTLED
Keys v. City	APD	Hearing pending

ADOPTED LEGISLATION:

- **R-41-13 Metered Parking Rate – FY 2013 Fee Schedule Revision** – For the purpose of reducing the metered parking rate from \$2/hour to \$1/hour from January 1, 2014 through March 31, 2014 by amending the FY 2013 fee schedule.

ALCOHOLIC BEVERAGE CONTROL BOARD:

DISCIPLINARY HEARINGS:

- **BACK CREEK CAFÉ & BOAT SUPPLY**

Infraction Citation No. 1961, Sales to underaged persons

- **LOEWS ANNAPOLIS HOTEL**

Infraction Citation No. 1958, Sales to underaged persons

- **METROPOLITAN KITCHEN & LOUNGE**

Infraction Citation No. 1957, Sales to underaged persons

- **PORTSIDE MART**

Infraction Citation No. 1886, Sales to underaged persons

BUSINESS AND MISCELLANEOUS:

- **FLEET RESERVE CLUB OF ANNAPOLIS** – Substitution of Officer

George Dorsey *to replace* Kenneth Carter

- **SPECIAL CLASS C, ONE DAY LIQUOR LICENSES ISSUED IN JANUARY = 3**

CITY CLERK:

- 21 – Witnessed mayor’s signature on fully executed contracts
- 73 – Request for information via citizens completed
- 5 – Requests for information Maritime Transition Team
- 21 – Renewal Applications mailed
- 12 – Meetings/ Conference Calls:
 - 5 - Grancius
 - 1 - IIMC Region II Conference
 - 3 - Legistar and Ipad Training
 - 2 - City Council
 - 1- Agenda Review
- 3 – Information request processed Via Maryland State Archives from City Departments.
- 2 – Information request processed Via Maryland State Archives – Maritime Transition Team.
- 5 – Solicitors Application Approved
- 2 – City Council Meeting Minutes in “DRAFT” pending Approval at the Regular Meeting 2/10/14
- 1 – Certified True Copy Requests – Department of Planning and Zoning/Historic Preservation for Approval & Accompanying Application for Mr. Laurence Storch
- Projects Completed:
 - Annual Reports from the City’s Boards and Commission all received except 2
 - 2 - City Council Meeting Minutes for December
 - 1- City Council Orientation PowerPoint Presentation.

BOARD OF SUPERVISORS OF ELECTION:

- Board of Supervisors of Elections Annual report submitted timely
- 1/2/14 Letter Sent – from the City Council to the Democratic and Republican Central Committee Chairs pursuant to City Charter, Art. II. Sec. 6 (b)
- 1/14/14 Touch Screens and E- Pollbooks were picked up by service provider.
- 1/14/14 Keys to Recreation Center 9 St. Mary's Street returned to the Department of Public Works
- 1/23/14 Orange Provisional Bags borrowed from Baltimore County returned
- 1/31/14 Posted Meeting Notice for Democratic Central Committee

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Current Procurements – Status – December 2013/January 2014

RFP 13-27 Maynard Burgess House Renovation

- Revised pricing for reduced scope of work received - \$259,951
- Law drafting Agreement

RFP 14-05 Stream Restoration Design – Admiral Farragut Stream

- Hazen and Sawyer – PO issued – Contractor started 1/15

RFP 14-06 – Sale/Lease of 9 St. Mary’s Street Property

- 3 Proposals received – under review

IFB 14-07 Utility Billing – Printing and Mailing Service

- Agreement executed – Level One, LLC – Service to begin March 1

RFP 14-09 Parking Services – Pay by Cell Phone System

- 5 Proposals received. Under review. Potential no cost to City.

IFB 14-10 City Hall Generator Installation and Data Center Upgrade

- 6 bids received. Under review. Potential budget issues.

IFB 14-11 – Dell Desktop Computers

- Frank Parsons Company – PO issued.

RFP 14-12 – City Dock Projects 30% Design and Bridging Documents

- 3 Proposals received. Interviews scheduled 2/7 & 2/10
- Council work session 2/13

RFP 14-13 – Fire Boat – Generator Replacement

- Harrison Yacht Sales – PO issued.

RFP 14-14 DPW Maintenance Facilities – Design/Build Services

- 8 Statement of Qualifications received. Under review. Will short list 3 firms.

IFB 14-15 Halsey Road Outfall Repairs

- Underground Construction – PO issued.

Pending Procurements – Status

RFP 14-16 Artist Designed Downtown Bicycle Racks

- Draft in ADOT

RFP 14-17 – Electronic Fare Box Collection System

- Draft in ADOT

RFP 14-18 - Water Storage Tank Inspection Services

- Draft in Purchasing

IFB 14-19 DELL Laptop Computers

- Draft in Purchasing

Current Procurements – Status – December 2013/January 2014

TBD – Bundled Construction Projects – ADOT

- On hold

TBD – Downtown Parking Analysis

- Draft in P & Z



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Annapolis, MD 21401-2517

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Manager's Monthly Report December, 2013

On target/completed

Delayed/warning

Needs to be addressed

Informational

Monthly News/New Projects

- **MUNIS Phase I software Financial Management Information System (FMIS – Phase I)** project: Fixed Asset (FA) data conversion is still underway.
- Planned Phase I activities for December include: Department budget entry refresher training.
- **MUNIS Phase II human resources and payroll software application system (HRIS- Phase II)**. July 1, 2013 1% retro pay and January COLA preparation
- Planned MUNIS Phase II HRIS activities for January include: W2/1099-R preparation and processing.
- **MUNIS Phase III Utility Billing, accounts receivable and cashiering system (UBCIS – Phase III) General Billing (GB) and Cashiering (TC) went LIVE on December 2, 2013** and Personal Property Taxes (PPT) in February/March 2014..
- MUNIS Phase III UBCIS activities for December included continued “hands on” training on master account, billing processes; collections, delinquent billing process using the 7th pass of data conversion and Tyler Forms review of the printed utility bill (regular, delinquent and turn off notice).
- Planned MUNIS Phase III UBCIS activities for January include: continued training on master account, billing processes; collections, delinquent billing process using data conversion pass 8, and Tyler forms review,
- MUNIS PPT Activities for December include 3rd data conversion pass. Planned activities for January include 4th data conversion pass, 3rd pass on forms review
- **MUNIS Upgrades**
 - MUNIS TEST environment upgraded to version 10.4FF on December 13, 2013.
 - MUNIS LIVE environment upgrade to version 10.4FF is planned for January 11, 2013.
- ARRA BTOP One Maryland: Inter-County Broadband Network (ICBN) fiber consortium. Work will be begin on Spa Creek fiber cable crossing and Market St to Spa Creek line in early 2014.
- **MIT Manager**
 - Negotiated contract with SADA Systems and Google for Google Apps, email, archiving and storage cloud services.
- **MIT Operations Group**
 - MIT management is working with Spyglass for telecommunications carrier services (telephone) audit. This is a cost neutral audit. Fifty percent of the first year's savings will be the cost of the audit. Data collection is in process.
- **GIS group**
 - The GIS Coordinator has drafted a plan for formalization of street addressing rules, regulations and procedures. This will need to be codified in the City Code. This has major impact on E911 emergency response to the correct address as well as all city-wide location based services and functions. The Assistant City Manager is now coordinating this effort.
 - Has now taken over the responsibility for address validation for new developments from DNEP but coordination is lacking in the project planning and permitting process. Addresses should be validated before developers submit their plats to the County for recordation. In several recent instances, this has not happened. A meeting of DNEP, P&Z and GIS was scheduled to be held in May to discuss these issues.
- **MIT Web Services group**

Financial and Activity Report

- Operating – no significant variances
- Capital \$250,000 budget, \$29,171.82 expenditures, \$119,618.55 encumbrances.

Major Planned Actions

- MUNIS Project Phase I (FMIS) – Fixed Asset data conversion in process
- MUNIS Project Phase II (HR and Payroll) July 1, 2013 1% COLA retro pay and COLA increase for January 2014 preparation
- MUNIS Project Phase III (UR and AR) – UBCIS – Continued “hands on” training on master account, billing processes; collections, delinquent billing process using the 7th pass of data conversion. Seventh draft of data conversion and Tyler forms review. Personal Property Tax (PPT) GO LIVE 2/10/14.
- Server hardware refresh and network operating system upgrade continues
- Laptop hardware refresh – Inventory complete and 70 laptops will be replaced during early 2014.

Other



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Manager's Monthly Report January, 2014

On target/completed

Delayed/warning

Needs to be addressed

Informational

Monthly News/Projects

- **MUNIS system crashed late on evening of January 7, 2014 due to multiple hard disk failures.** Limited operations were restored for payroll processing on morning of 1/9/14 and full operation restored on morning of 1/10/14. Server hardware repair service level has been upgraded to 7/24, 2 hour response. Additional "bare metal" backup restore software will be implemented. Off site hosted and redundant hardware solutions are under evaluation. Disaster recovery process option is now available in 4-6 hours.
- **MUNIS Phase I software Financial Management Information System (FMIS – Phase I)** project: Fixed Asset (FA) data conversion is underway.
- Planned Phase I activities for January include: Department budget entry refresher training and de-centralized operating budget submission by departments. .
- **MUNIS Phase II human resources and payroll software application system (HRIS- Phase II).** January COLA implementation, W-2/1099-R preparation and processing.
- Planned MUNIS Phase II HRIS activities for February include: Preparation for hiring actions/Applicant tracking/Position Control for Managers/Supervisors training, fully enable online job applications
- **MUNIS Phase III Utility Billing, accounts receivable and cashiering system (UBCIS – Phase III)** Personal Property Taxes (PPT) GO LIVE on February 10 2014 and UBCIS on March 31, 2014.
- MUNIS Phase III UBCIS activities for January included continued "hands on" training on master account, billing processes; collections, delinquent billing process using the 8th pass of data conversion and Tyler Forms review of the printed utility bill (regular, delinquent and turn off notice).
- Planned MUNIS Phase III UBCIS activities for February include: continued training on master account, billing processes; collections, delinquent billing process using data conversion pass 9, and Tyler forms review,
- MUNIS PPT Activities for January include final data conversion pass. Planned activities for February include GO LIVE preparation activities.
- **MUNIS Upgrades**
 - **MUNIS LIVE environment upgrade to version 10.4FF occurred on January 11, 2013.**
- ARRA BTOP One Maryland: Inter-County Broadband Network (ICBN) fiber consortium. Work will be begin on Spa Creek fiber cable crossing and Market St to Spa Creek line in early 2014.
- **MIT Manager**
 - **Signed contract with SADA Systems and Google for Google Apps, email, archiving and storage cloud services. Implementation of core Google interface services underway.** February activities include set up of early adopter users.
- **MIT Operations Group**
 - MIT management is working with Spyglass for telecommunications carrier services (telephone) audit. This is a cost neutral audit. Fifty percent of the first year's savings will be the cost of the audit. Data collection is complete and submitted to Spyglass.
- **GIS group**
 - The GIS Coordinator has drafted a plan for formalization of street addressing rules, regulations and procedures. This will need to be codified in the City Code. This has major impact on E911 emergency response to the correct address as well as all city-wide location based services and functions. The Assistant City Manager is now coordinating this effort.
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coordination is lacking in the project planning and permitting process. Addresses should be validated before developers submit their plats to the County for recordation. In several recent instances, this has not happened. A meeting of DNEP, P&Z and GIS was scheduled to be held in May to discuss these issues.

- - **MIT Web Services group**

Financial and Activity Report

- Operating – no significant variances
- Capital \$250,000 budget, \$91,879.16 expenditures, \$5011.20 encumbrances.

Major Planned Actions

- MUNIS Project Phase I (FMIS) – Fixed Asset data conversion in process
- MUNIS Project Phase II (HR and Payroll) COLA increase for January 2014 preparation
- MUNIS Project Phase III (UR and AR) – UBCIS – Continued “hands on” training on master account, billing processes; collections, delinquent billing process using the 8th pass of data conversion. 8th draft of data conversion and Tyler forms review. Personal Property Tax (PPT) GO LIVE 2/10/14.
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- Laptop hardware refresh – Inventory complete and 70 laptops will be replaced during early 2014.

Other