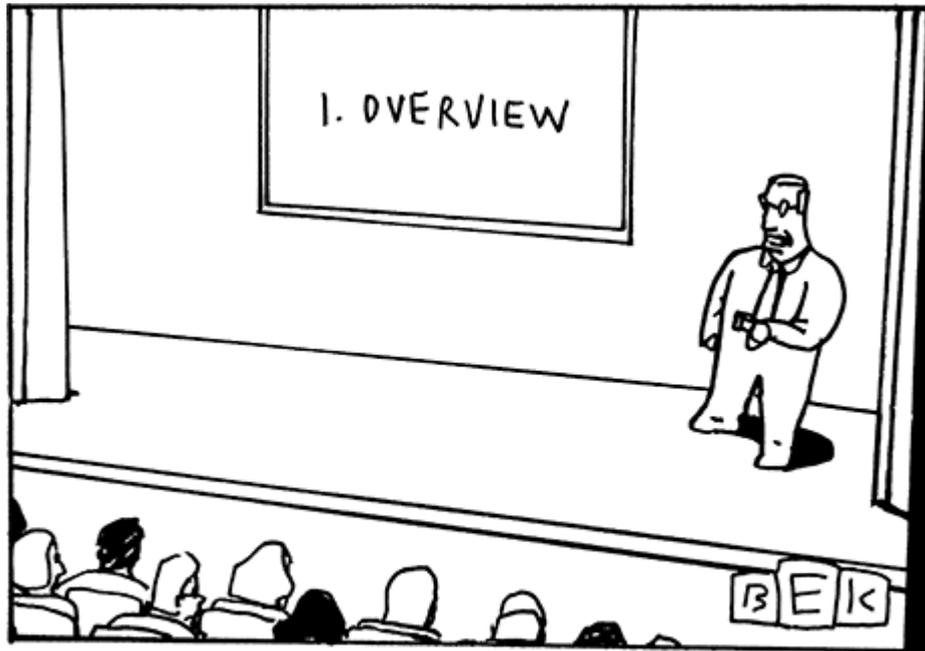


<b>City Manager</b>	<b>Introduction</b>
<b>Bruce Miller</b>	<b>Finance</b>
<b>Paul Rensted</b>	<b>Human Resources</b>
<b>Richard Callahan</b>	<b>Recreation &amp; Parks</b>
<b>Gail Smith</b>	<b>Mayors Office</b>
<b>Richard Newell</b>	<b>Transportation</b>
<b>David Jarrell</b>	<b>Public Works</b>
<b>Maria Broadbent</b>	<b>DNEP</b>
<b>Jon Arason</b>	<b>Planning and Zoning</b>
<b>Chief Pristoop</b>	<b>Police</b>
<b>Chief Stokes</b>	<b>Fire</b>
<b>Virginia Burke</b>	<b>CIP</b>

# City of Annapolis

## Fiscal Year 2013 Budget Presentation



*"First, I want to give you an overview of what I will tell you over and over again during the entire presentation."*



GETTYSBURG FOUNDATION

IN THE FOOTSTEPS OF LEADERS

## THE GETTYSBURG ADDRESS

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

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

# City of Annapolis

Michael D. Mallinoff, Esq., ICMA - CM

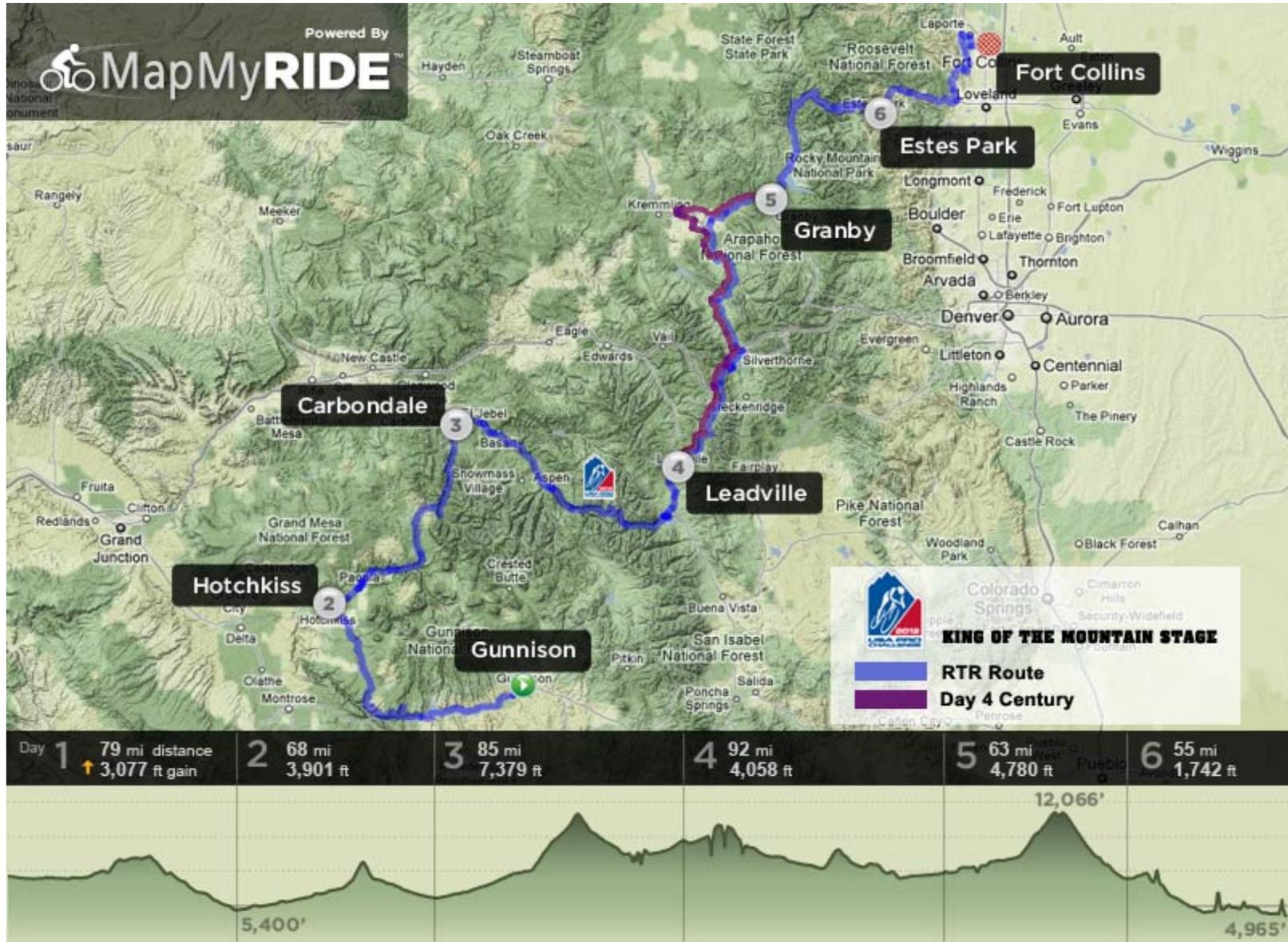
Fiscal Year 2013 Budget Presentation

April 17, 2012

# Direction, goals, peaks and valleys.



City of Annapolis, Maryland – March 2012





# Topics

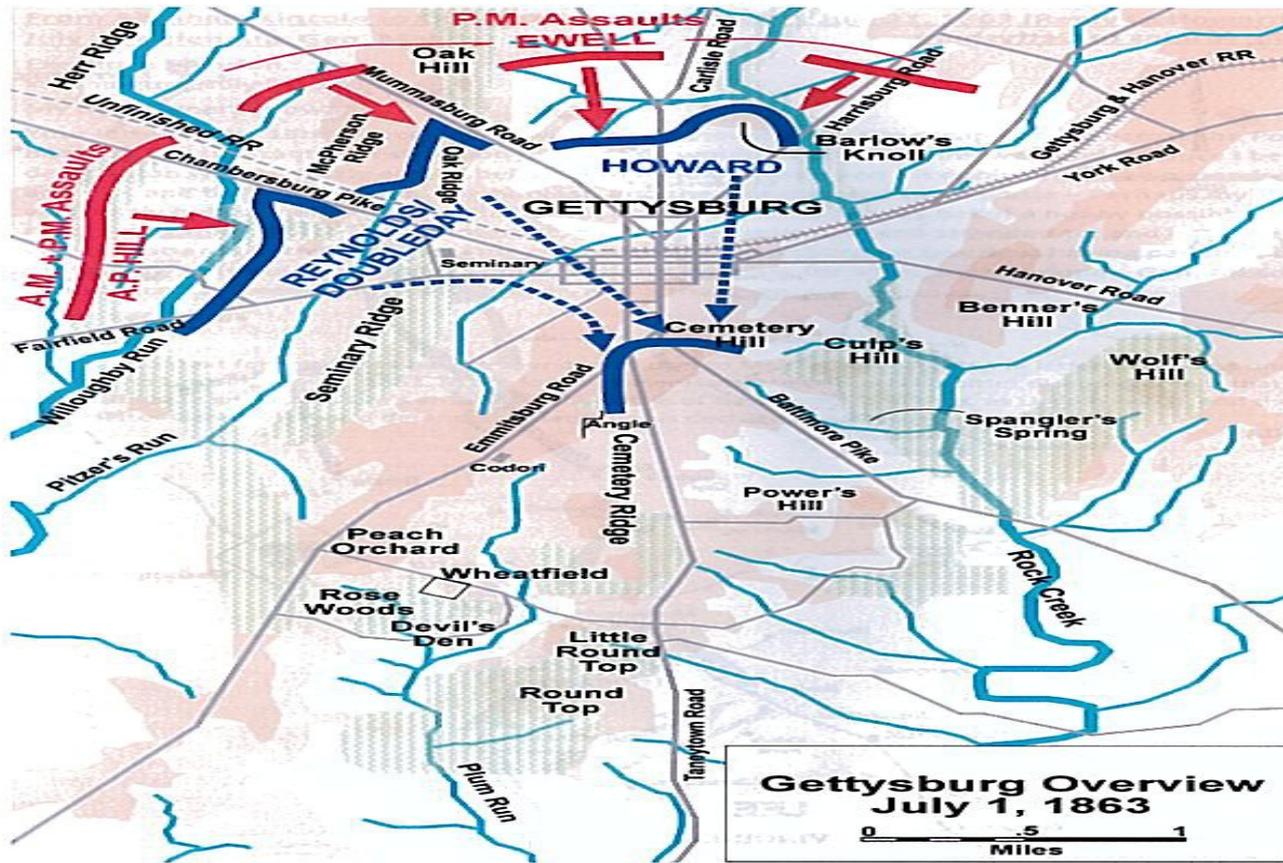
- Where we were;
- Where we are; and
- Where we are heading... .



# To the high ground

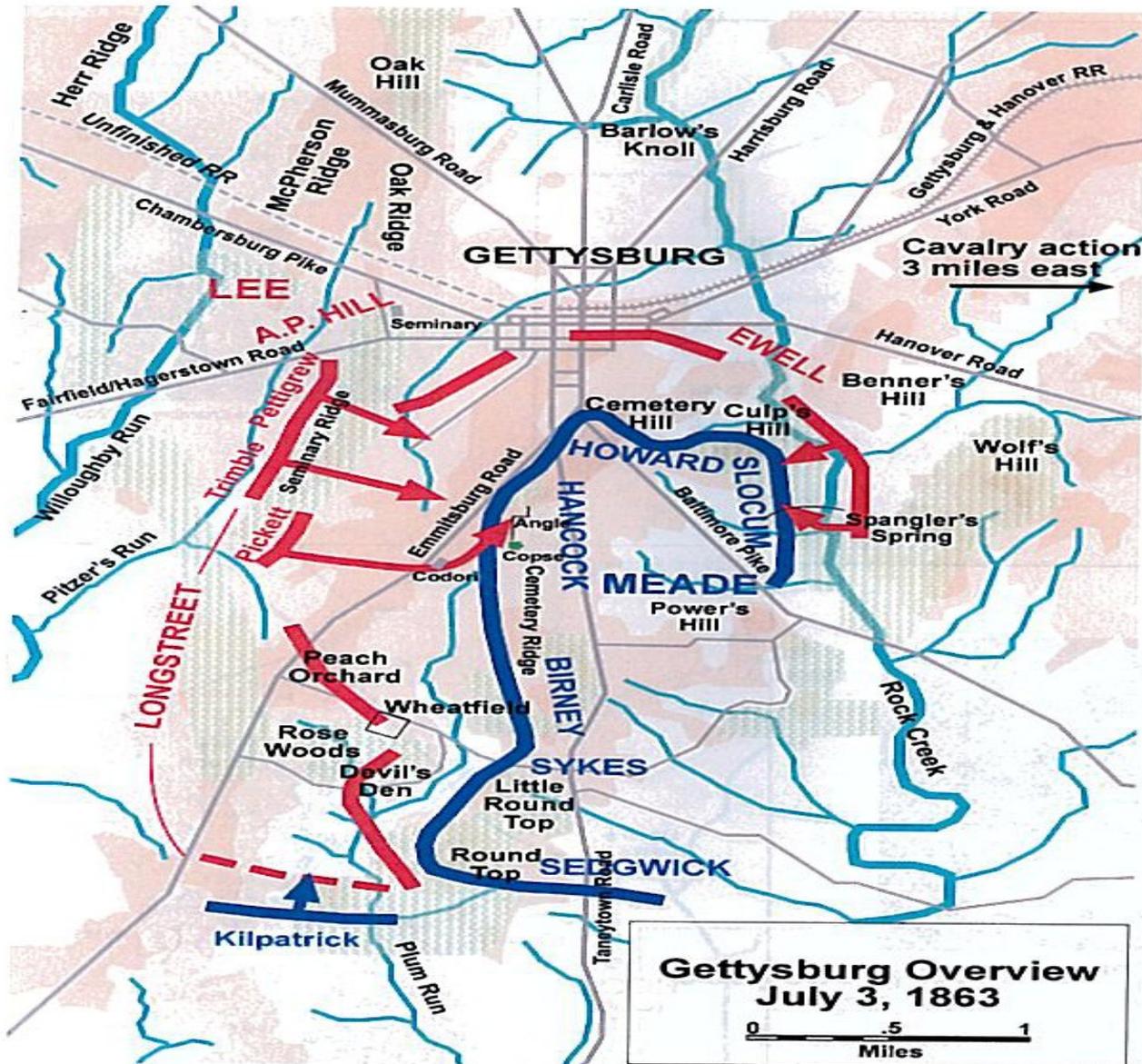
GETTYSBURG FOUNDATION

IN THE FOOTSTEPS OF LEADERS





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



**Gettysburg Overview  
July 3, 1863**



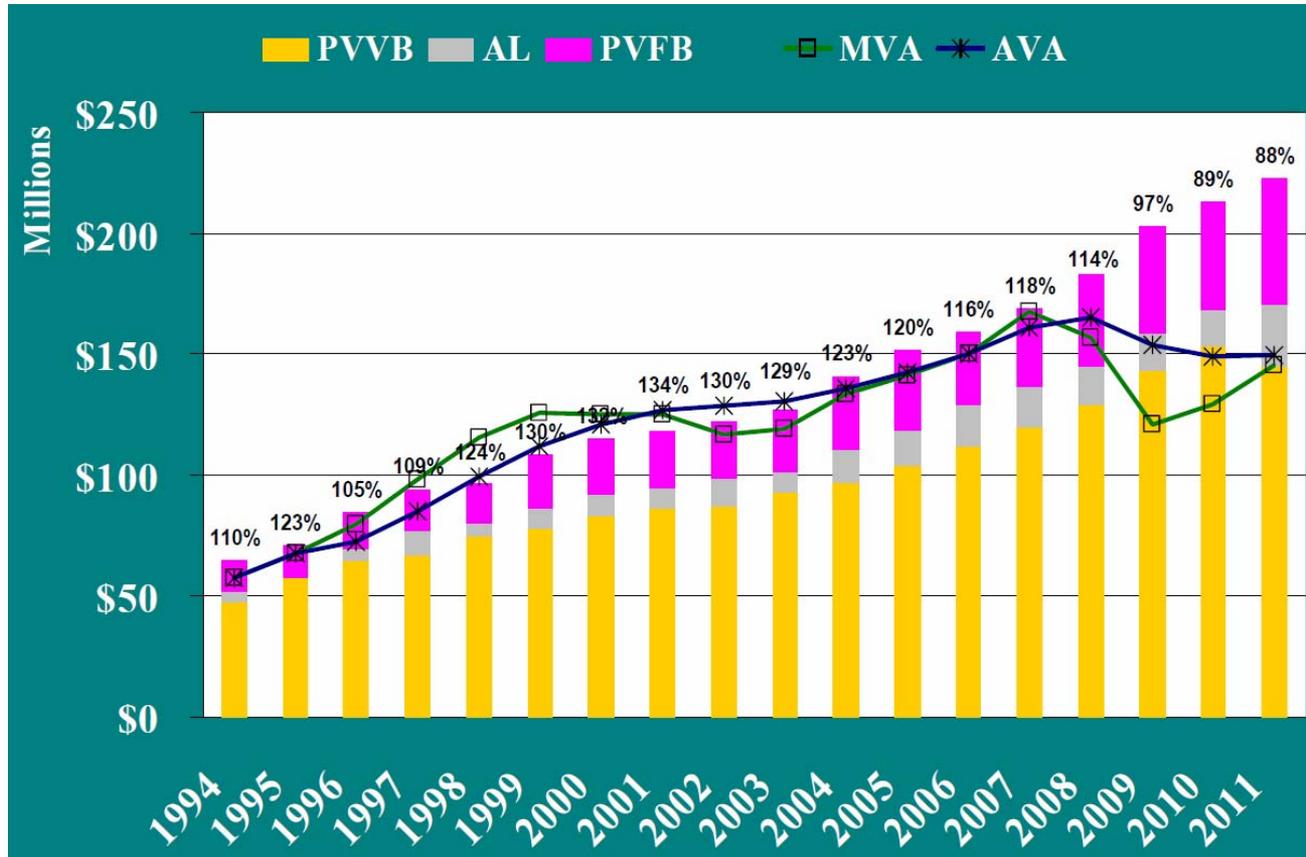


- New Directors and streamlined organizations
- Monthly Memo
- Staff retreat
- Fund reserves growing
- CIP and vehicle replacement
- Budgeting process improving
- Borrowing less
- Munis. implemented
- Rate Study

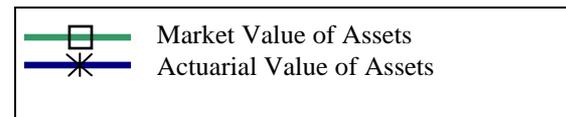
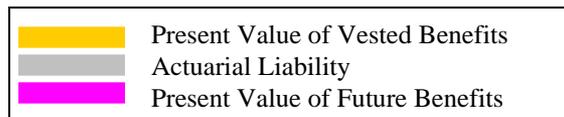




# Police and Fire Pension Assets and Liabilities



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

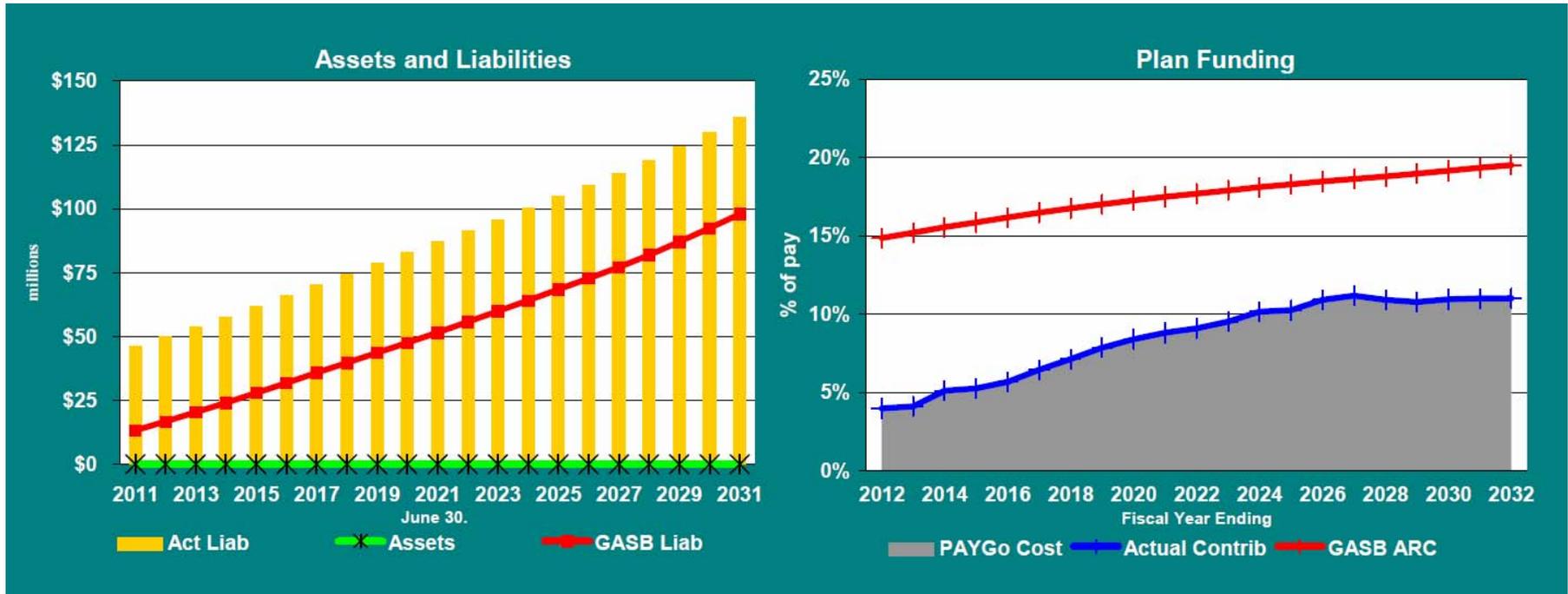




# Retiree Medical (OPEB)

## Assets and Liabilities

## Plan Funding



Source: Cheiron OPEB Valuation, January 2012

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

# To the top.





# **When making a decision, five questions to Consider:**

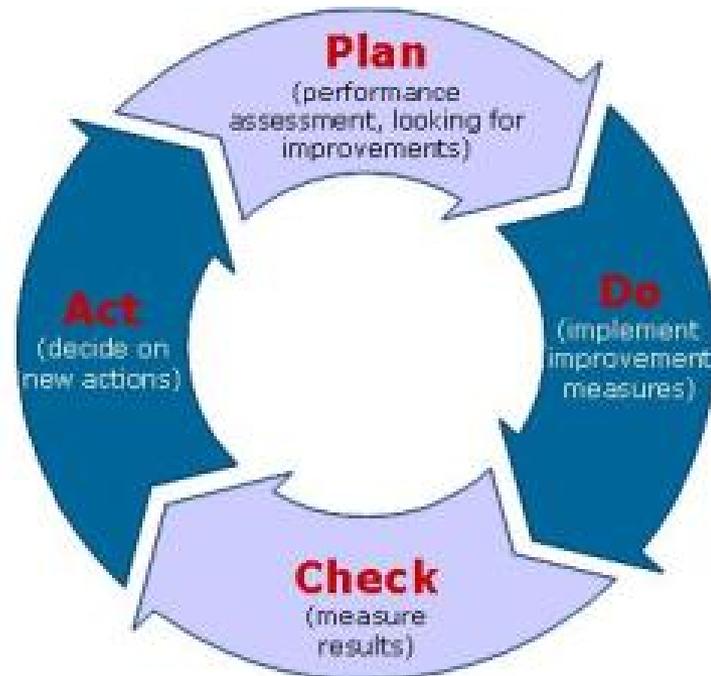
1. Is it right for the community?
2. Is it right for the City?
3. Is it ethical and legal?
4. Is it consistent with our values and policies?
5. Is it something for which I'm willing to be accountable?



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

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

# Feedback loop

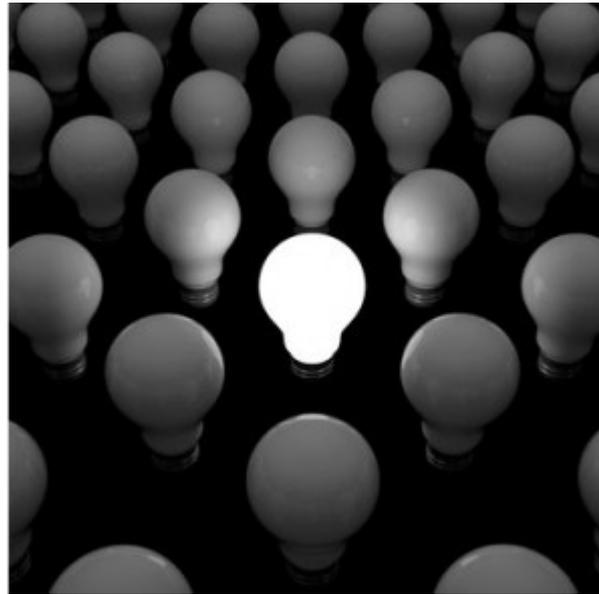




## **Fiscal Year 2013 Highlights:**

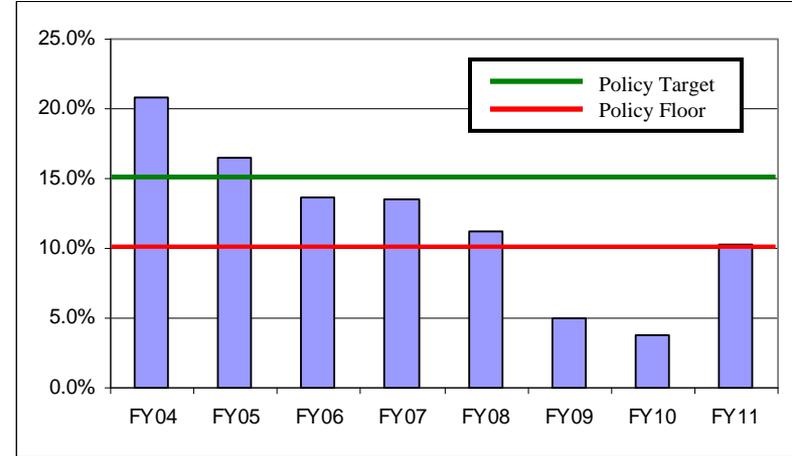
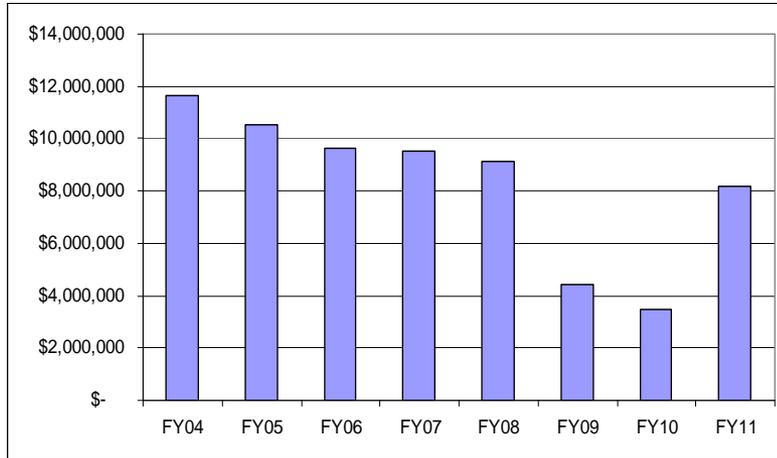
- Department of Planning, Environment and Permits (PEP). **1 stop office, streamlining and coordination;**
- Office of Emergency Preparedness and Risk Management. Reflecting importance of risk **management to reduce exposure to claims;**
- Eliminate furlough days: \$662,775;
- Add \$4 million from General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

# Best Practices





# Unreserved Fund Balance: 8-Year History (Policy is 15% but should be as high as 25%).



Fiscal Year	Total Expenses	Unreserved Fund Balance	Fund Balance as % of Total Expenses	Policy Floor	Policy Target
FY04	\$ 56,012,205	\$ 11,649,131	20.8%	10.0%	15.0%
FY05	\$ 63,814,997	\$ 10,515,594	16.5%	10.0%	15.0%
FY06	\$ 70,581,705	\$ 9,619,912	13.6%	10.0%	15.0%
FY07	\$ 70,305,180	\$ 9,534,721	13.6%	10.0%	15.0%
FY08	\$ 81,521,893	\$ 9,124,610	11.2%	10.0%	15.0%
FY09	\$ 89,024,457	\$ 4,407,708	5.0%	10.0%	15.0%
FY10	\$ 92,416,242	\$ 3,478,434	3.8%	10.0%	15.0%
FY11	\$ 79,398,973	\$ 8,183,494	10.3%	10.0%	15.0%



# Managed Competition Comparison of Options

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

# iLegislate

## Connect agenda data to the iPad

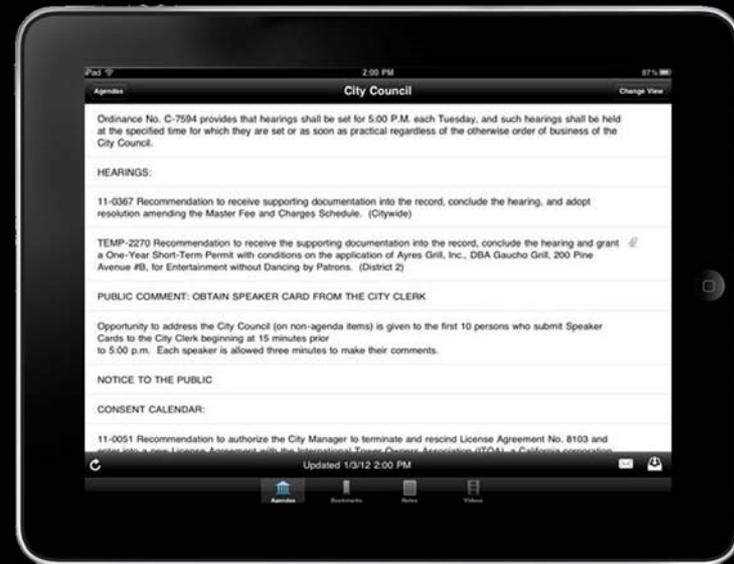
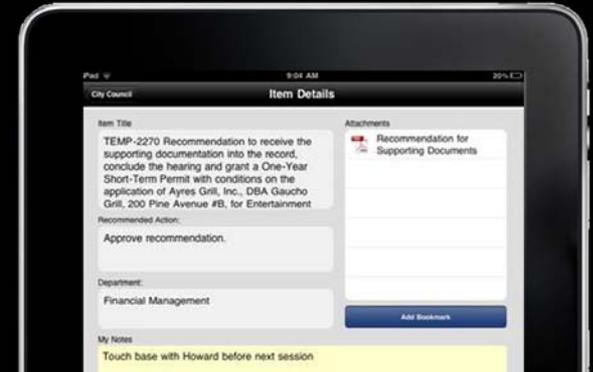
Automatically sync Granicus agenda data to the iPad & reduce paper consumption

Review upcoming & previous agendas, agenda items and supporting materials

Record notes & bookmark items for reference

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

Watch, indexed archived meeting videos



241

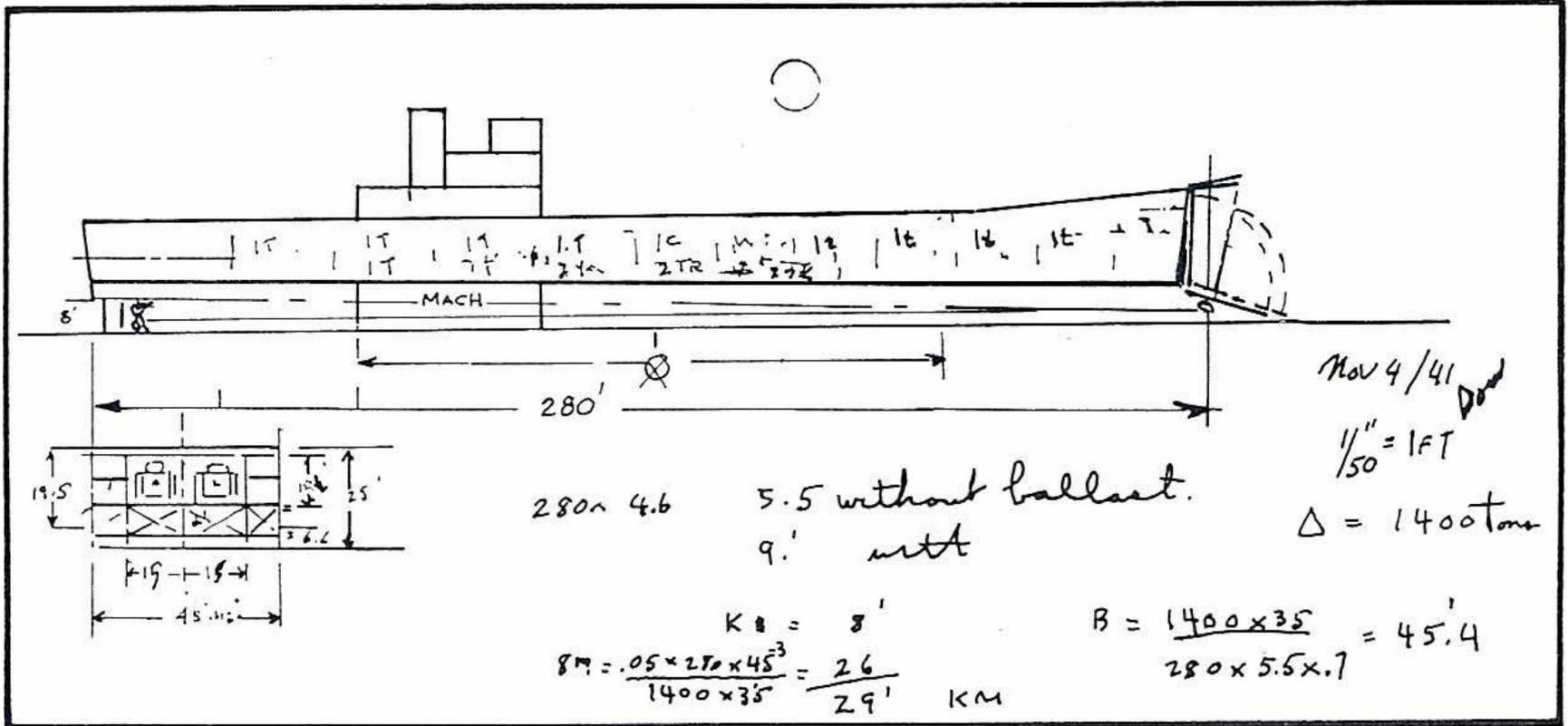


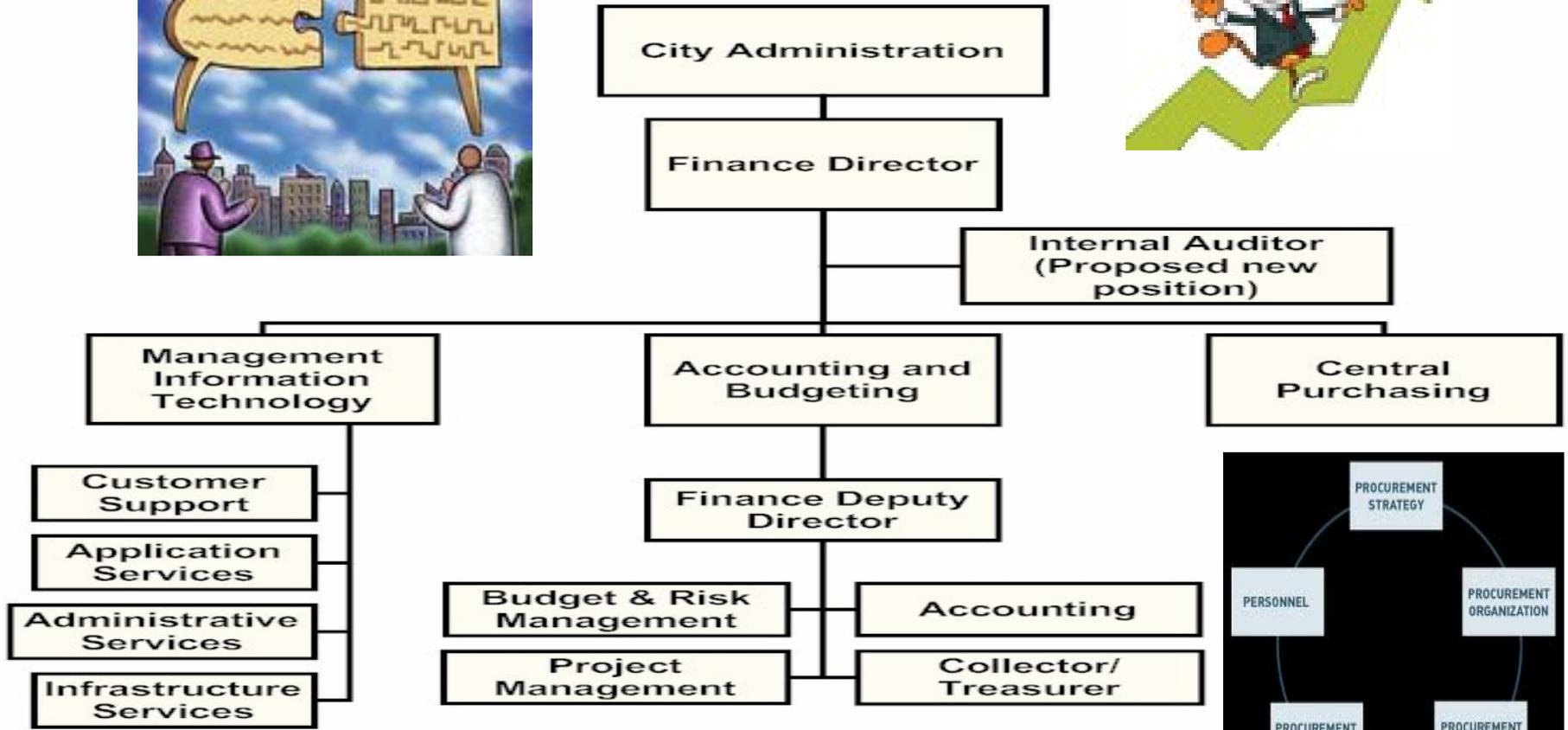
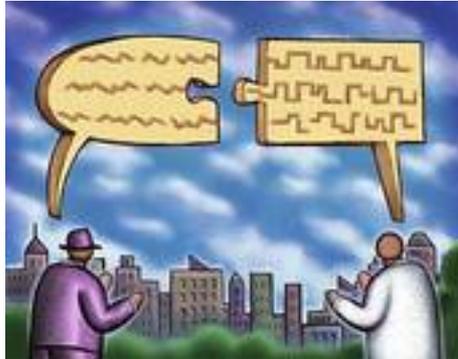
FIGURE 7-7—Original pencil sketch of the LST by John Niedermair, head naval architect, Preliminary Design, Bureau of Ships, 4 November 1941. [Note: this sketch by Niedermair is to naval engineers what a Rembrandt sketch is to the art world. Regardless of its graphic quality, it is a classic to the engineer.]

# *City of Annapolis FY 2013 Budget Presentation Finance Department*



Finance  
Department

# Departmental Presentation- Finance

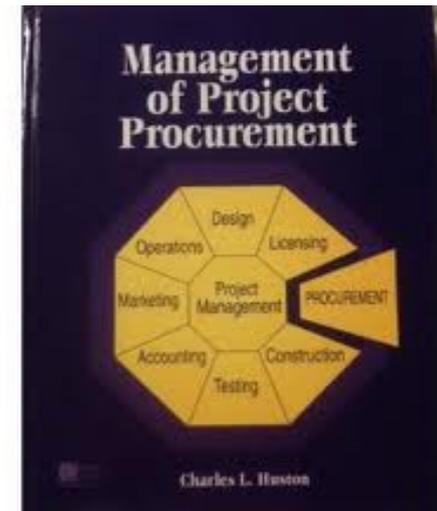


The above representation of MIT represents proposed changes. MIT is currently organized into Operations, Services, Web and GIS.



# Departmental Presentation- Finance - Procurement

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



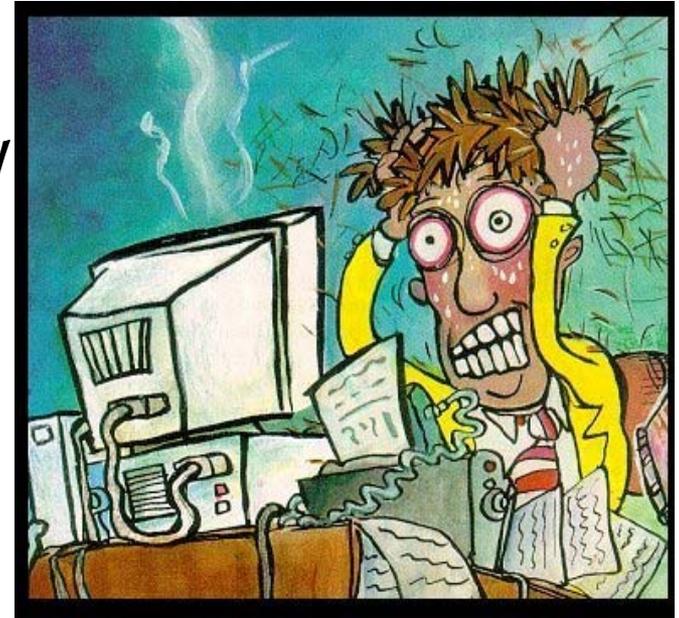
# Departmental Presentation- Finance; MIT



- MIT Organizational Goals- *providing technology and structure to facilitate...*
  - Making informed organizational decisions
  - Maintaining accountability
  - Providing streamlined City Services

# Departmental Presentation- Finance; MIT

- MIT Intra-departmental goals- *providing technology and structure to insure...*
  - Reliable technical infrastructure
  - Responsive IT Support
  - An information technology enabled workforce



# Departmental Presentation- Finance; MIT

- MIT – Putting the pieces together
  - People
  - +Management
  - +Information
  - +Technology
  - +Policy
  - +Education



= Increased Productivity

# Departmental Presentation- *Finance*

- What people think we do vs. what we do and what we should be doing
  - **General Understanding:** *what people associate Finance with*
    - Outflows/Disbursements
      - Accounts payable
      - Payroll
    - Inflows
      - Billing
        - » Utilities
        - » Miscellaneous
      - Collections/Teller Operations



# Departmental Presentation-

## *Finance; Accounting, Budget and Treasury*

– **Core** Responsibilities:  
*the other stuff*

- General Ledger- AGLRR
- Fixed Assets
- Debt / Liability Management
- Risk Management- Insurance



# Departmental Presentation-

## *Finance; Accounting, Budget and Treasury*

– **Core** Responsibilities:

*the other stuff , continued*

- Financial Reporting;  
internal and external
- Audit; internal and external
- Budgeting
- Treasury / Cash Management
- Service Bureau to other Departments



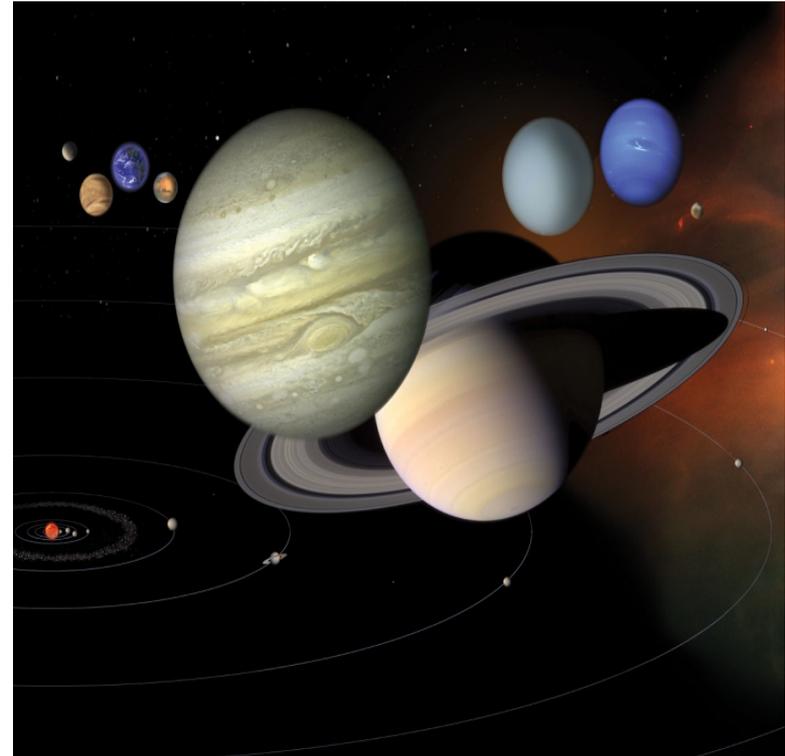
# Departmental Presentation-

## *Finance; Accounting, Budget and Treasury*

**Essential** Responsibilities: *what & where we **need to focus***

The Masters of Finance's universe- ***managed by City Council adopted Policies;***

- GFOA / ICMA
- GASB
- Rating Agencies



# Departmental Presentation-

## *Finance ; Accounting, Budget and Treasury*

– **Masters of Universe**, *continued*

- A) GFOA / ICMA; Government Finance Officers Association and International City/County Management Association
  - » **Best Practices**
- B) GASB; Governmental Accounting Standards Board, provides required financial reporting standards to which external audit is based upon
  - » **Accounting Standards and Pronouncements**
- C) Rating Agencies; **C will follow results of A and B**
  - » Moody's
  - » Standard and Poors
  - » Fitch

# Departmental Presentation- Finance ; *Accounting, Budget and Treasury*

- A) Broad Categories of Best Practices;  
*by developing and implementing, it will help move the organization from a reactive to proactive management style*

- Accounting, Auditing and Financial Reporting
- Budget and Fiscal Policies



# Departmental Presentation- Finance ; *Accounting, Budget and Treasury*

- A) Best Practices; *continued*
  - Debt Management
  - Economic Development and Capital Planning
  - Retirement and Benefits Administration
  - Treasury, Investment Management and Cash Flows



# Departmental Presentation-

## Finance ; *Accounting, Budget and Treasury*

- B) GASB; Accounting Standards, Statements and Pronouncements
  - Statement No. 64; *Derivative Instruments: Application of Hedge Accounting Termination Provisions*
  - Statement No. 63; *Financial Reporting of Deferred Outflows and Inflows of Resources, and Net Position*
  - Statement No. 62; *Financial Reporting of Proprietary Funds*
  - Statement No. 57; *OPEB Measurements*



# Departmental Presentation- Finance ; *Accounting, Budget and Treasury*

- Accounting Standards; *continued*

- Upcoming Issues/  
statements



- Government Combinations  
and Disposals of Government Operations
    - Economic Condition Reporting: Financial Projections
    - Summary of Concepts Statement No. 5 - *Service Efforts and  
Accomplishments Reporting*

# Departmental Presentation-

## Finance ; *Accounting, Budget and Treasury*

- C) Rating Agencies-  
provide ratings for  
City Bonds; e.g.,  
effects cost of money



- **FitchRatings** : downgraded the City to AA+ (Stable).  
The factors contributing to that decision were: Cash flow irregularities, Eroding financial flexibility, Reduced fund balance levels, Lack of internal controls, there was a discussion about a 2 notch drop.

# Departmental Presentation- Finance ; *Accounting, Budget and Treasury*

- C) Rating Agencies-*continued*

- **MOODY'S**; downgraded the City to Aa3 with a negative outlook noting; inadequate liquidity position and significantly weakened financial position.

- **STANDARD & POOR'S** ;  
RATINGS SERVICES ;  
affirmed AA/Stable



# Departmental Presentation- Finance

'Yeah, I saw the light at the end of the tunnel, but I don't remember seeing a train!'

'There's light at the end of the tunnel, but who is paying the bill?'



# Departmental Presentation- Finance; proposed spending plan



	Approved Fiscal Year 2012	Level Service Fiscal Year 2013
Salaries	1,070,745.00	1,096,014.75
Benefits	423,100.00	465,687.52
Operating	421,170.00	421,170.00
	<u>1,915,015.00</u>	<u>1,982,872.27</u>

## Enhancements

2 staff accountants- salaries	135,000.00
2 staff accountants- benefits	47,250.00
Professional Services	50,000.00
	<u>232,250.00</u>

## Proposed Budget

2,215,122.27 39

# Departmental Presentation- Finance - conclusion



# Human Resources

Proposed FY13 Budget



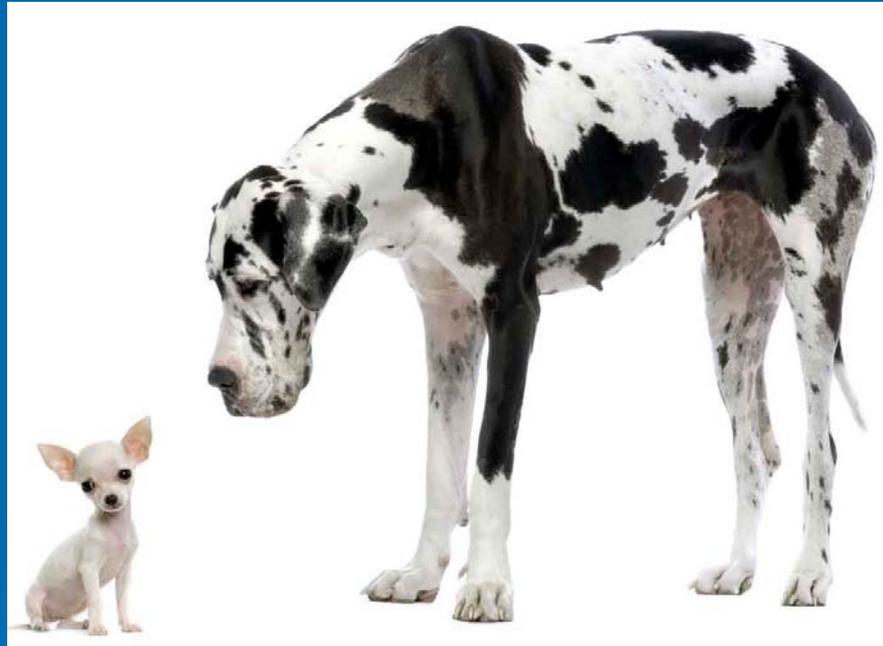
# HR Department Mission Statement

**The Human Resources Department is committed to**

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

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

Small in number



but BIG on Services





# Police and Fire Pension Plan





**DANGER**

**Ahead**

# Classification & Compensation



# System Flexibility is Important



# Classroom & Web-Based Training





# Employee Job Satisfaction and Growth Opportunities



# Health Savings Account



## Advantages:

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

# Risk Management



# Employee Self Serve





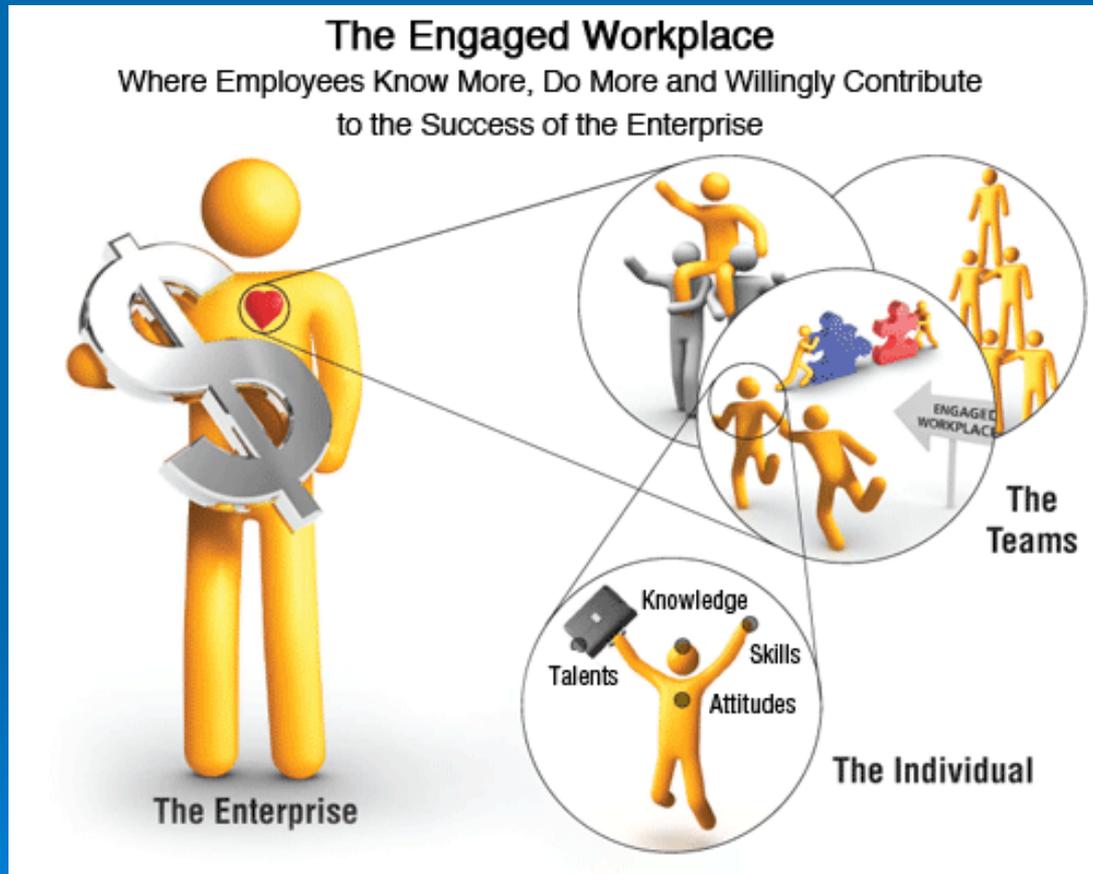


# Resulting in...



Happier and More Productive Employees

# An Engaged Workplace



# Happier Citizens





annapolis

**recreation & parks**

Healthy Living Starts Here.



annapolis | recreation & parks  
Healthy Living Starts Here.

City of Annapolis  
Recreation & Parks Department

## **RECREATION & PARKS MISSION**

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



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Healthy Living Starts Here.

City of Annapolis  
*Recreation & Parks Department*

# "Pip" Moyer Recreation Center





annapolis | recreation & parks  
Healthy Living Starts Here.

## City of Annapolis Recreation & Parks Department

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





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Healthy Living Starts Here.

## City of Annapolis Recreation & Parks Department





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Healthy Living Starts Here.

# City of Annapolis Recreation & Parks Department





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City of Annapolis  
*Recreation & Parks Department*

# **STANTON CENTER**





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## City of Annapolis Recreation & Parks Department

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





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Healthy Living Starts Here.

## City of Annapolis *Recreation & Parks Department*

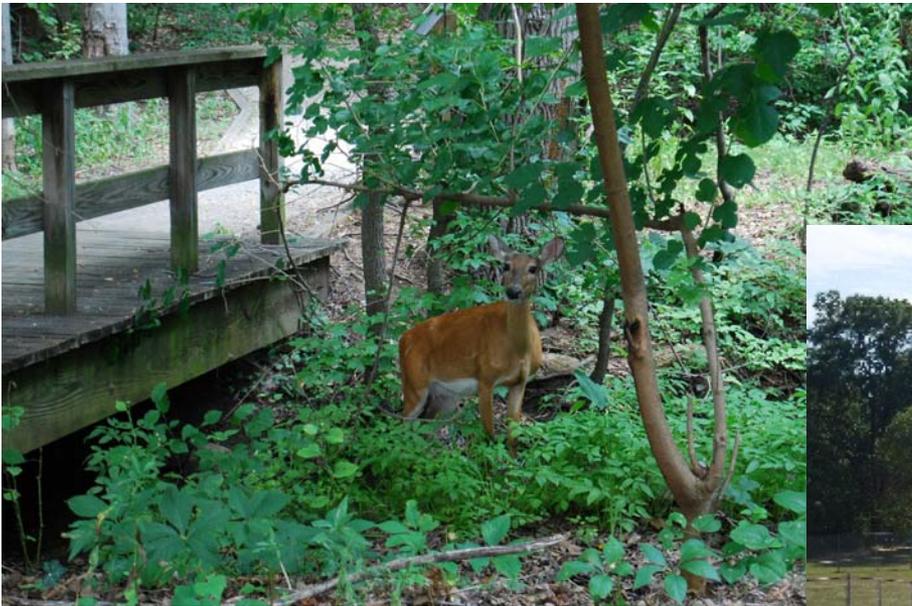




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City of Annapolis  
Recreation & Parks Department

# ***PARKS & MAINTENANCE***





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## City of Annapolis Recreation & Parks Department





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## City of Annapolis Recreation & Parks Department

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





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## City of Annapolis Recreation & Parks Department





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Recreation & Parks Department

# ***TRUXTUN PARK***





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Recreation & Parks Department

# TRUXTUN PARK





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City of Annapolis  
*Recreation & Parks Department*

# **TRUXTUN PARK**



# ***OTHER KEY OFFERINGS***

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





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## City of Annapolis Recreation & Parks Department





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Healthy Living Starts Here.

## City of Annapolis Recreation & Parks Department





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Healthy Living Starts Here.

**City of Annapolis**  
*Recreation & Parks Department*

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

-Author Unknown

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

-Agnes Repplier

# Department of the Mayor & City Council Proposed FY13 Budget



Committed to an effective,  
efficient  
and transparent Government

**A world class city, State Capital....**

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



# Department of the Mayor and City Council

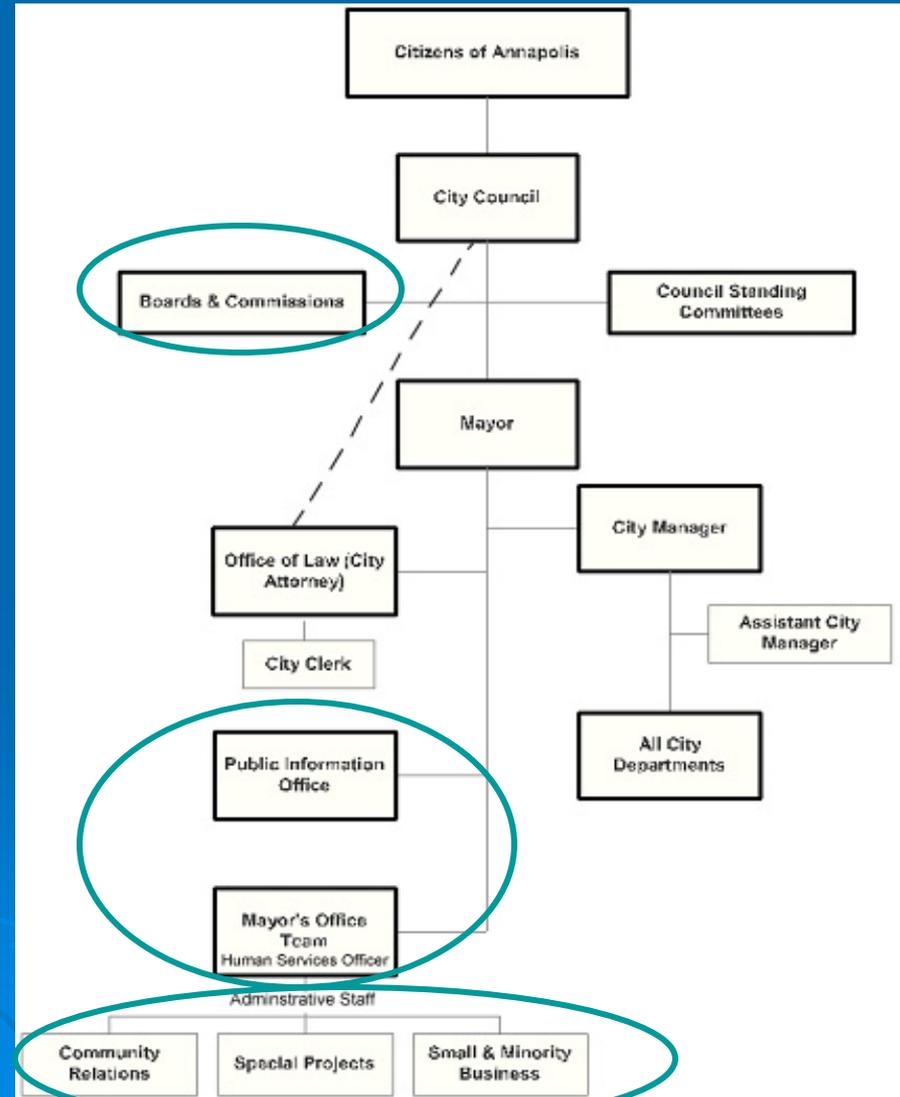
## The Mayor's Office Team:

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



## Committed to:

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



# Administrative Staff



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

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

# Public Information Office

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



# Public Information Office

## Responsible for:

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



# Human Services Officer



*COMMITTED TO BUILDING STRONG PARTNERSHIPS IN THE COMMUNITY*



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

# Human Services Officer (cont.)

- Mayor's Liaison to:
  - **Housing Authority of the City of Annapolis**
  - County Commission on Disability Issues
  - Partnership for Children, Youth and Families
  - Mental Health Agency and Arundel Lodge, Inc.
  - And other human service agencies/groups

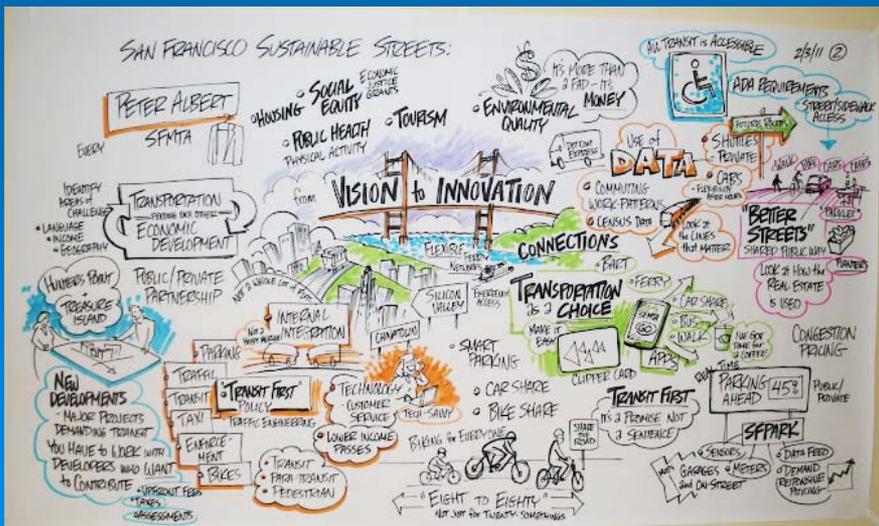


# Human Services Officer (cont.)



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

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



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

## Human Services Officer (cont.)

### Treasure Hunter's Clearinghouse (THC)

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

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



**Treasure Hunters  
Clearinghouse**

### **PARTNERS:**

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

# Community Relations Specialists

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



## *HACA Martha Wood Leadership Award*

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

# Community Relations Specialists (cont.)



## UNITY DAY 2011

Eastport Civic Association and Eastport Terrace/Harbour House



# Community Relations Specialists (cont.)

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

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



# Development/Special Projects Coordinator

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



# Development/Special Projects Coordinator

## ➤ Diversity of events—2011

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



# Small and Minority Business Enterprise Coordinator

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



# Small and Minority Business Enterprise Coordinator (cont.)

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



Serves on MainStreets Annapolis Partnership and Anne Arundel Arts Council Board

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

# Boards and Commissions Ad Hoc Committees

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



The screenshot shows the City of Annapolis website. The header includes the city logo, the date 'THURSDAY, MARCH 22, 2012', and navigation links: HOME, RESIDENTS, VISITORS, BUSINESS, GOVERNMENT, ONLINE SERVICES, CONTACT US. A search bar is also present. The main content area is titled 'GOVERNMENT' and features a navigation menu on the left with the following items: BOARDS AND COMMISSIONS, Boards and Commissions Meetings, General Info, Alcoholic Beverage Control Board, Annapolis Conservancy Board, Annapolis Environmental Commission, Art in Public Places Commission, Board of Appeals, Board of Supervisors of Elections, Building Board of Appeals, Civil Service Board, Commission on Aging, Education Commission, Ethics Commission, Financial Advisory Commission, Historic Preservation Commission, Housing and Community Development Committee, Human Relations Commission, Maritime Advisory Board, Parking Advisory Commission, Planning Commission, and Police and Fire Retirement Plan. The main content area displays 'Boards and Commissions Meetings' and 'Volunteer Opportunities' buttons, followed by a list of boards and commissions with their meeting schedules and locations.

**BOARDS AND COMMISSIONS MEETINGS**

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

# Boards and Commissions Ad Hoc Committees

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



# Office of the Mayor

## Proposed FY13 Budget



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

- Modifying existing job description for Grants Coordinator to Assistant City Manager position, maintaining assistance in overall grant coordination.

# Office of the Mayor

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

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

Lao Tzu





# DEPARTMENT OF TRANSPORTATION

**From Distressed  
To Striving to Be The Best!**

April 17, 2012

# **We Replaced 50% of our Fleet**

- The average age of our fleet is 3.5 years
- The Air Conditioning & Heat Works On All of Our Coaches
- All Coaches Are ADA Accessible

# ONE OF OUR NEW GILLIGS

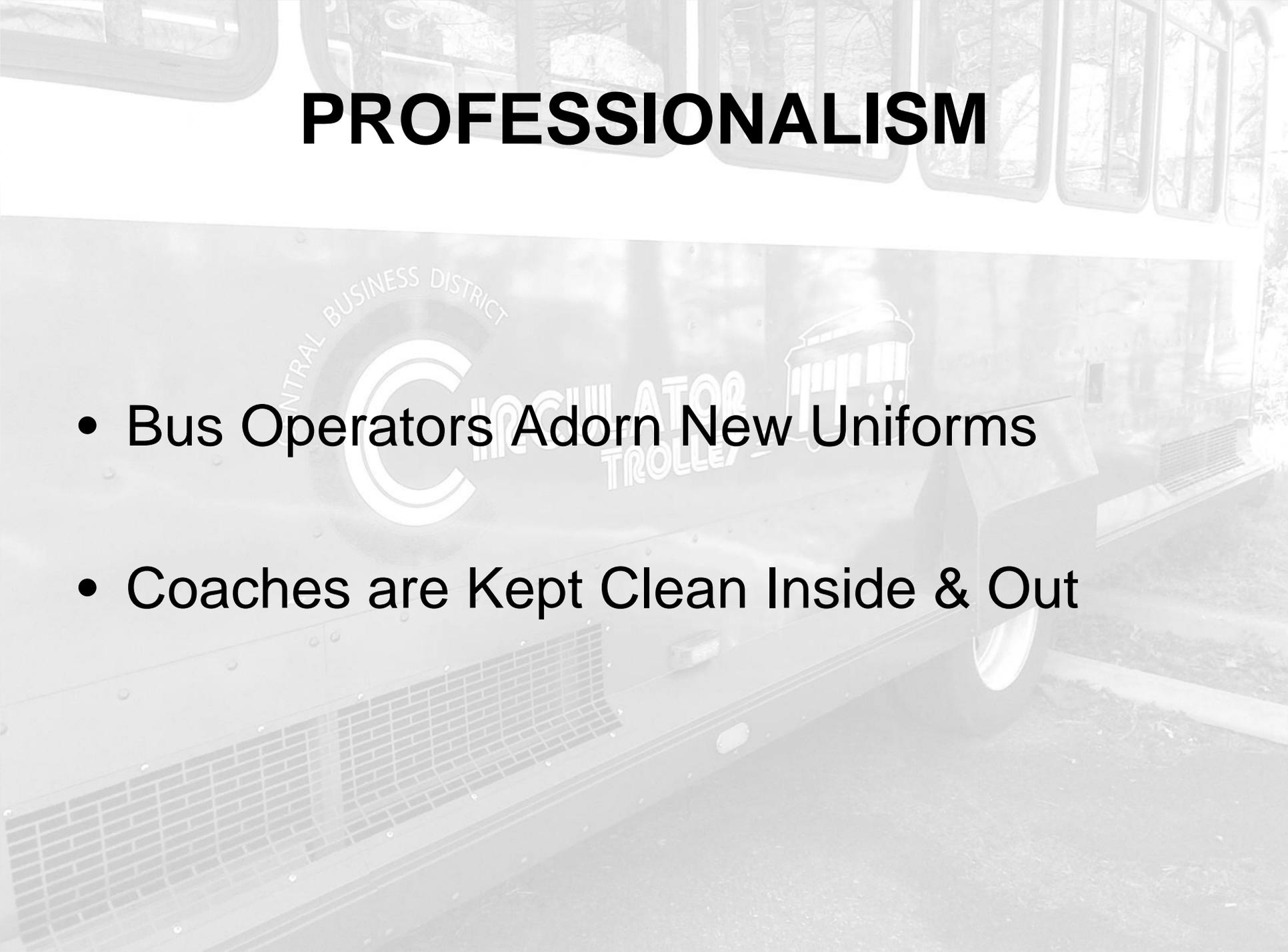




**Service Reliability**

**95% On-Time Performance**

# PROFESSIONALISM



- Bus Operators Adorn New Uniforms
- Coaches are Kept Clean Inside & Out

# A new look for bus operators



# Service with today's technology.



# Service with today's technology



# Service with today's technology



# Service with today's technology



# Going Where People Want to Go

- From a Pulse to a Arterial System
- Circulator Services - Parking Facilities
- GOLD Line services - the colleges  
Sojourner Douglass & AACCC

# CIRCULATOR @ PARK PLACE



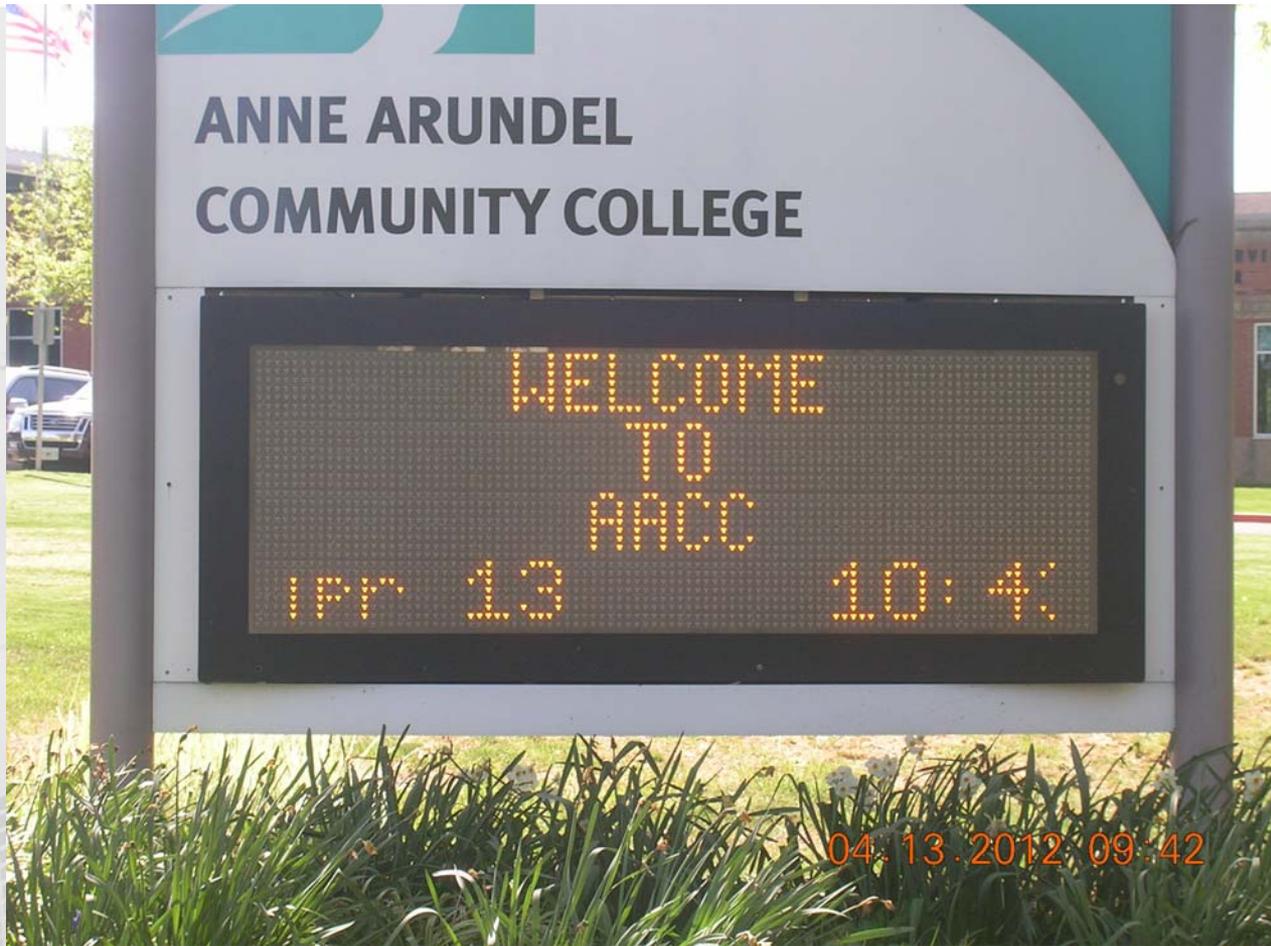
# New Service to Sojourner Douglass



# Sojourner Douglass



# Anne Arundel Comm. College



# Planning For The Future



- Access To Arundel Entertainment Complex
  - Access to BWI

# Job Access @ Arundel Mills



# Airport Express!



# Airport Express!



A faded background image of a trolley. The trolley has a logo that reads 'CENTRAL BUSINESS DISTRICT' in a semi-circle above a large 'C'. To the right of the 'C' is the text 'IRCULATOR TROLLEY' and a small illustration of a trolley. The word 'ADOT' is printed in large, bold, black letters across the top of the trolley's side.

**ADOT**

**We Move The Capital City**



# **FY 2013 Budget Presentation**

## ***Public Works***

**April 17, 2012**



# Organization & Responsibilities

- ◆ Administration
  - Department management
- ◆ Engineering & Construction
  - Capital Project management
- ◆ Services
  - Facility and vehicle maintenance
  - Solid waste collection
  - Right-of-way maintenance
- ◆ Utilities
  - Water distribution system
  - Sewer collection system
  - Storm drain system
- ◆ Water Treatment Plant







# General Fund Budgets

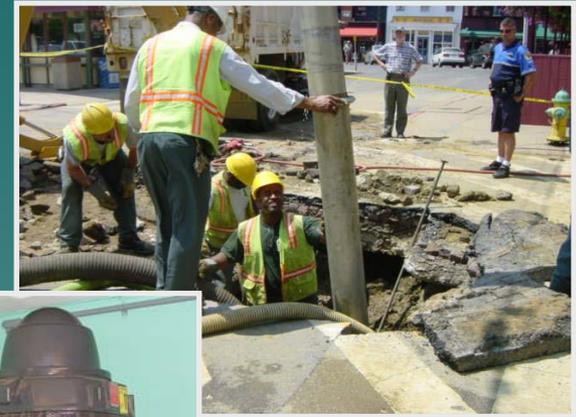
- ◆ Administration
- ◆ Engineering & Construction
- ◆ Streets
- ◆ Traffic Control & Maintenance
- ◆ Snow and Ice Removal
- ◆ Fleet Maintenance Center
- ◆ General Government Buildings





# Enterprise Fund Budgets

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





# FY 2013 Focus Areas



# FY 2013 Focus Areas

- ◆ **Solid Waste Managed Competition**
  - City Hybrid Option vs. Contractor Option
  - Significant savings to customers with either option
  - Transition to new system to begin in July





# FY 2013 Focus Areas

- ◆ **New Water Treatment Plant**
  - Selection of Design-Builder by end of November
  - Funded with grants and low interest loans from MDE
  - New plant to be complete in late 2014





# FY 2013 Focus Areas

- ◆ Re-open Market House
  - Geothermal system completed
  - Interior modifications start late spring
  - New vendors will be selected
  - Re-opening this fall





# FY 2013 Focus Areas

## ◆ City Hall project

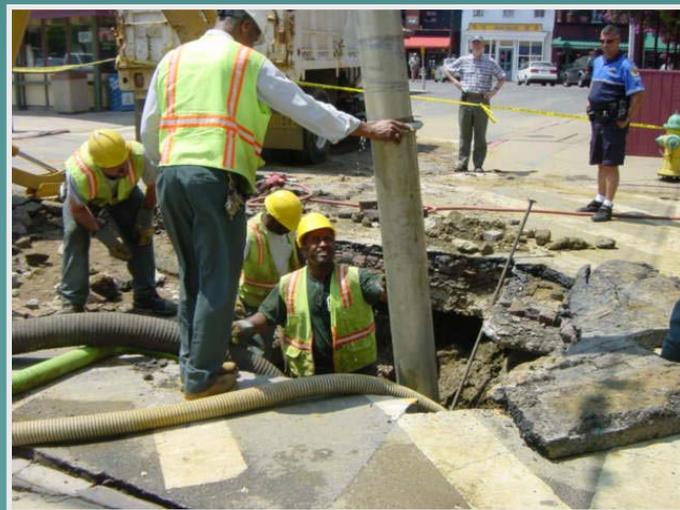
- Three phases for City Hall project
- “One-stop shop” for permits will be in place by December
- Design of architectural and structural repairs this year, with construction in 2013
- Mechanical and electrical repairs in 2014





# FY 2013 Focus Areas

- ◆ CIP for Water & Wastewater Systems
  - Funding for the multi-year is included in the new water & sewer rates
  - \$1.88 million of funding in FY13 for water distribution system projects
  - \$2.93 million of funding in FY13 for sewer and pump station projects





# FY 2013 Focus Areas

## ◆ Sidewalk Repairs

- Proposed property tax increase for dedicated funding for sidewalk repairs
- Assessment and prioritization of the repair needs
- Annual contract for repairs of the worst sidewalks in the City





# FY 2013 Focus Areas

## ◆ Street Resurfacing

- Both FY12 and FY13 resurfacing funding will be available in July
- Total project funding will be \$4 million
- Annual resurfacing lists and map was recently added to the City's website



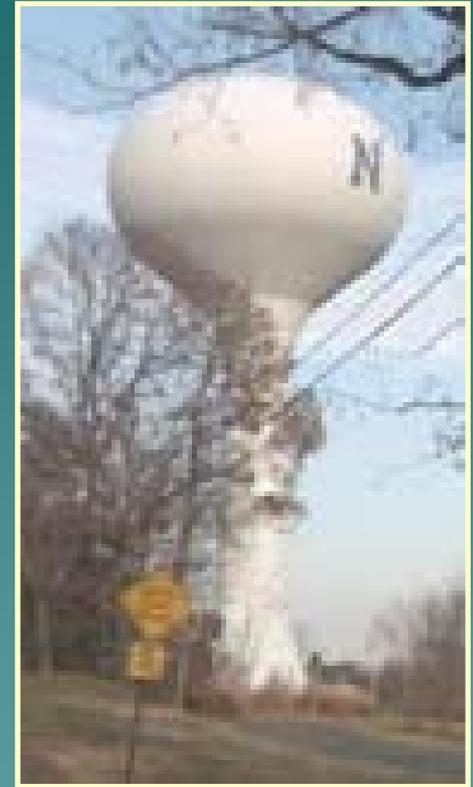


# Budget Enhancements



# Budget Enhancements

- ◆ **Water Tank Maintenance**
  - Has been included in the CIP in the past
  - Work is maintenance, not a capital improvement
  - Move \$200,000 from CIP to water operating budget





# Budget Enhancements

## ◆ Overtime

- Emergency after-hours work has increased for water and sewer systems
- Funding is requested based on the actual overtime requirements in FY11
- \$29,000 is required





# Budget Enhancements

- ◆ **Decorative Flags & Curb Painting**
  - Funds for replacement flags and curb painting (red and yellow curbs) was cut in FY10 budget reductions
  - Funding is urgently needed due to the condition of the flags and curb paint
  - \$12,500 is required for replacement flags and new paint





# Budget Enhancements

- ◆ 800 MHz Radios
  - The City has recently purchased new 800 MHz radios to replace its current system
  - Replacement was required due to “narrow banding” regulation
  - \$9,200 is required annually for system leasing and maintenance of radios





# Public Works Contacts

- ◆ David Jarrell, Director
  - ◆ Marcia Patrick, Assistant Director
  - ◆ Bob Couchenour, Services Superintendent
  - ◆ Mike Bunker, Utilities Superintendent
  - ◆ James FitzGerald, Water Plant Superintendent
- 
- ◆ Administration: 410.263.7949
  - ◆ Services: 410.263.7967
  - ◆ Utilities: 410.263.7970
  - ◆ Water Plant: 410.224.2140

# Department of Neighborhood & Environmental Programs

## Mission:

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

# Plan Review & Permitting

4139 Permits Issued  
in calendar 2011



# Pre-application Meetings

3158 Active Permits



# Inspections



**10335 Inspections  
in calendar year 2011**

# Use & Occupancy & Life Safety Inspections



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

# Rental License & Property Maintenance

7466 Rental Units



**Lead Law  
Compliance**





# Urban Forestry

**Tree canopy goal  
50 % by 2036**



**Wastewater  
Pretreatment**

**307 Active Permits**

**Saving Annapolis  
From Grease!**

# Sediment & Erosion Control

STOP

1,009 inspections in 2011

03/09/2011

# Clean Water Act – TMDL – Bay Pollution Diet



# Environmental Stewardship Certification

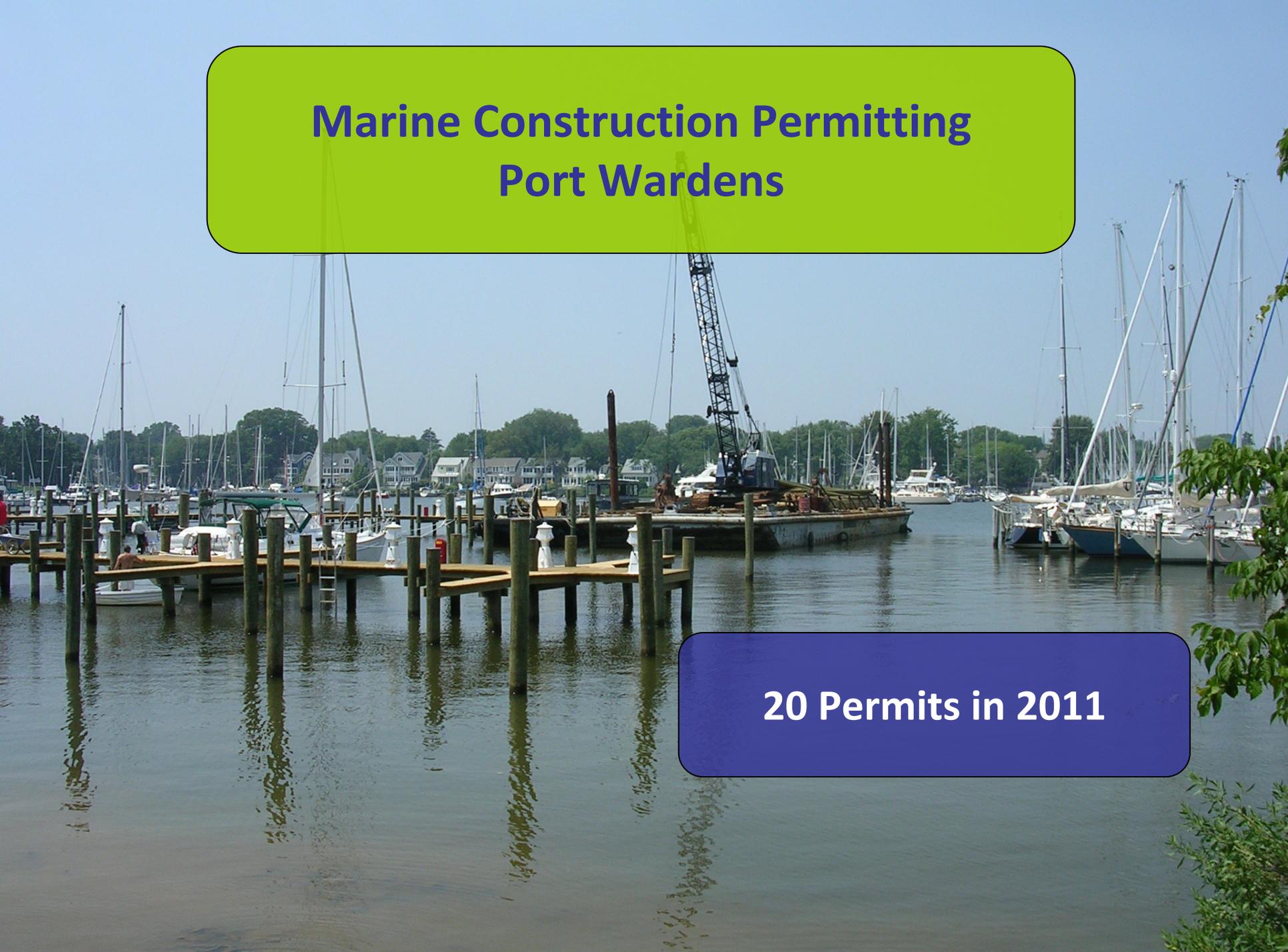


**28 Certified  
Environmental Stewards**



# Marine Construction Permitting Port Wardens

**20 Permits in 2011**



# Storm Surge & Flooding Mitigation



# Administration



What we hope to do:



Code Changes

**What we hope to do:**



**Permit Review Time**

**What we hope to do:**

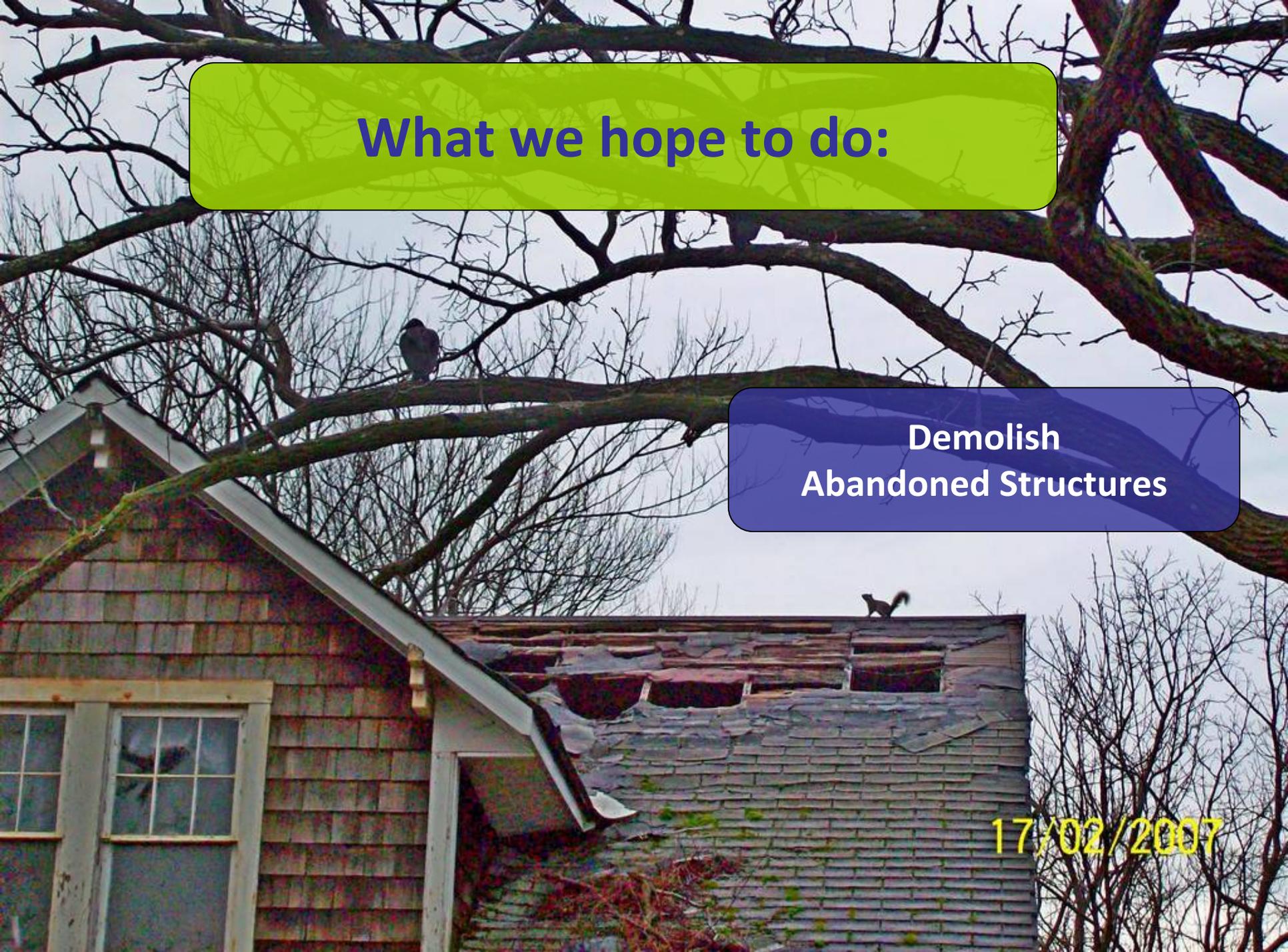
**Stormwater Permitting**



# What we hope to do:

Weekend Inspector





**What we hope to do:**

**Demolish  
Abandoned Structures**

17/02/2007

## What we hope to do:



Planning, Environment &  
Permits

**What we hope to do:**

**One-Stop-Shop Permits  
Counter**



# Planning & Zoning Department



# *Mission*

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

**Contract Services:**  
Main Street Program  
\$25,000



**EASY TO LOCATE. HARD TO LEAVE.**

Presented by MainStreets Annapolis Partnership



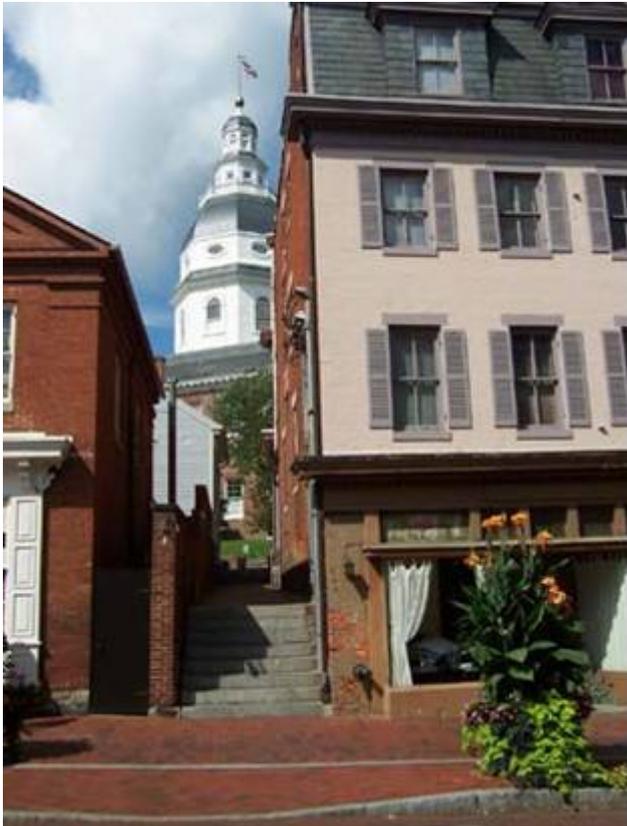
## **Contract Services:**

HPC Consultants

\$15,500

Survey and Inventory-Historic District

\$1,000



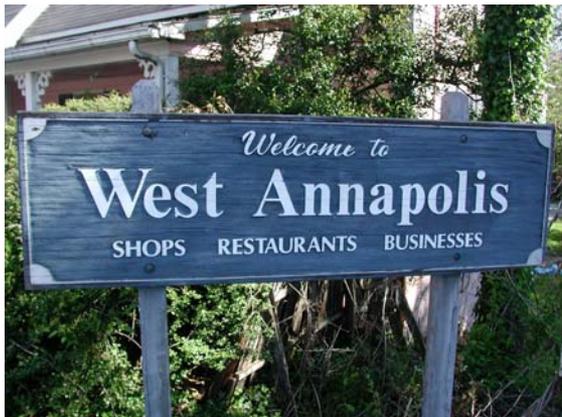
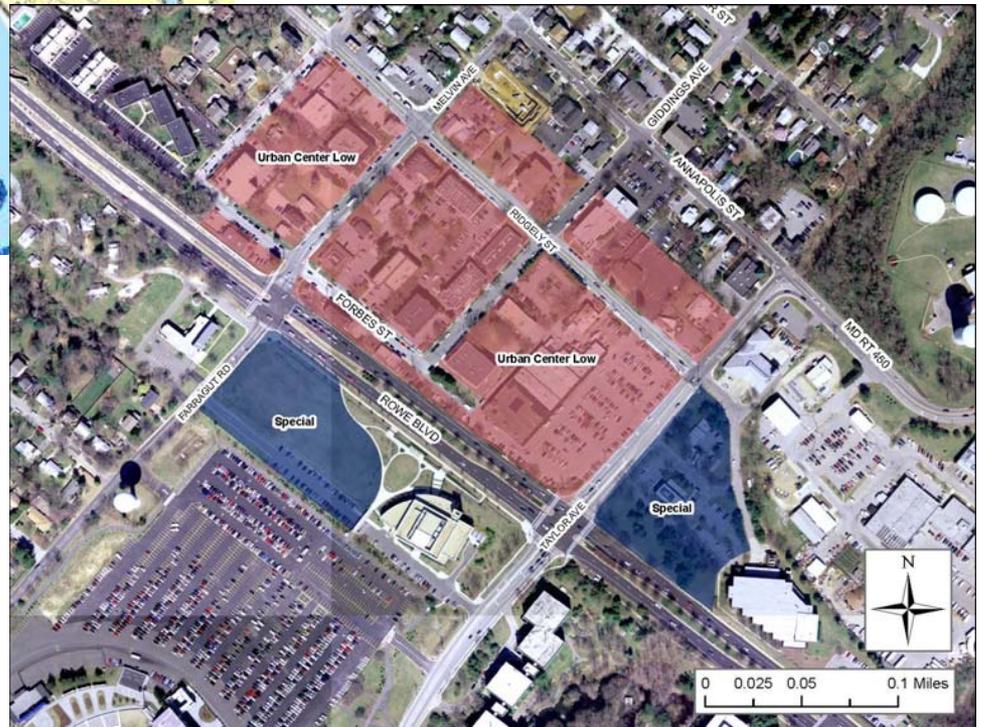




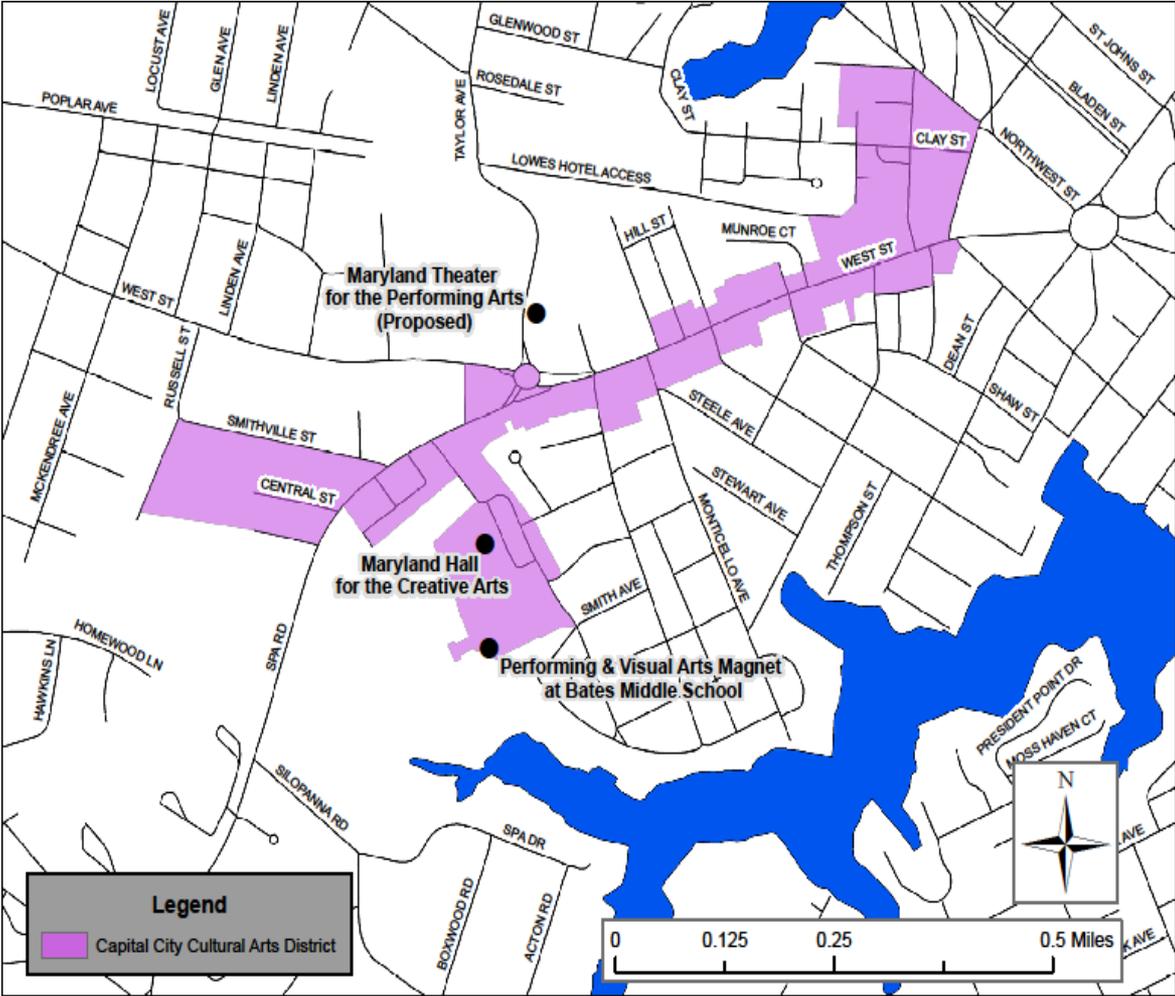
## Special Projects:

West Annapolis Sector Plan  
\$50,000

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



**Contract Services:**  
Arts & Entertainment District  
\$12,500



# Community Development Division At Work



Stanton Center

# Community Development Division At Work



103 Northwest: After



103 Northwest: Before



Clay Street: Dedication of Habitat Homes

**Planning and Zoning Department  
Community Development Division**

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

TOTAL \$845,505

# Historic Preservation Division At Work



Expedited approvals in extraordinary circumstances

Francis Street



## Historic Preservation Division At Work



# Current Planning Division at Work: Development Review



Tate Green Office Building  
1730 West Street  
Annapolis, Maryland



HAMMOND • WILSON ARCHITECTS P.C.	
1730 & 1736 West Street Annapolis, MD 21401 Tel: 410.293.1100 Fax: 410.293.1101 www.hammond-wilson.com	
A1.1	

# Current Planning Division at Work: Development Review



streetsense.  
Perkins Eastman

View of Skippers Lane  
January 31, 2012  
CRYSTAL SPRING  
SYNOPSIS



streetsense.  
Perkins Eastman

Overall Site Plan  
January 11, 2012  
CRYSTAL SPRING  
SYNOPSIS

# Current Planning Division at Work: Critical Area Review



ANNAPOLIS BOYS & GIRLS CLUB  
MASTER PLAN



SWING BERT FLETCHER ANNAPOLIS, MD

REVISIONS	
NO. 001	DATE 08/11/11
1	
2	
3	
4	

# Current Planning Division at Work: Development Review



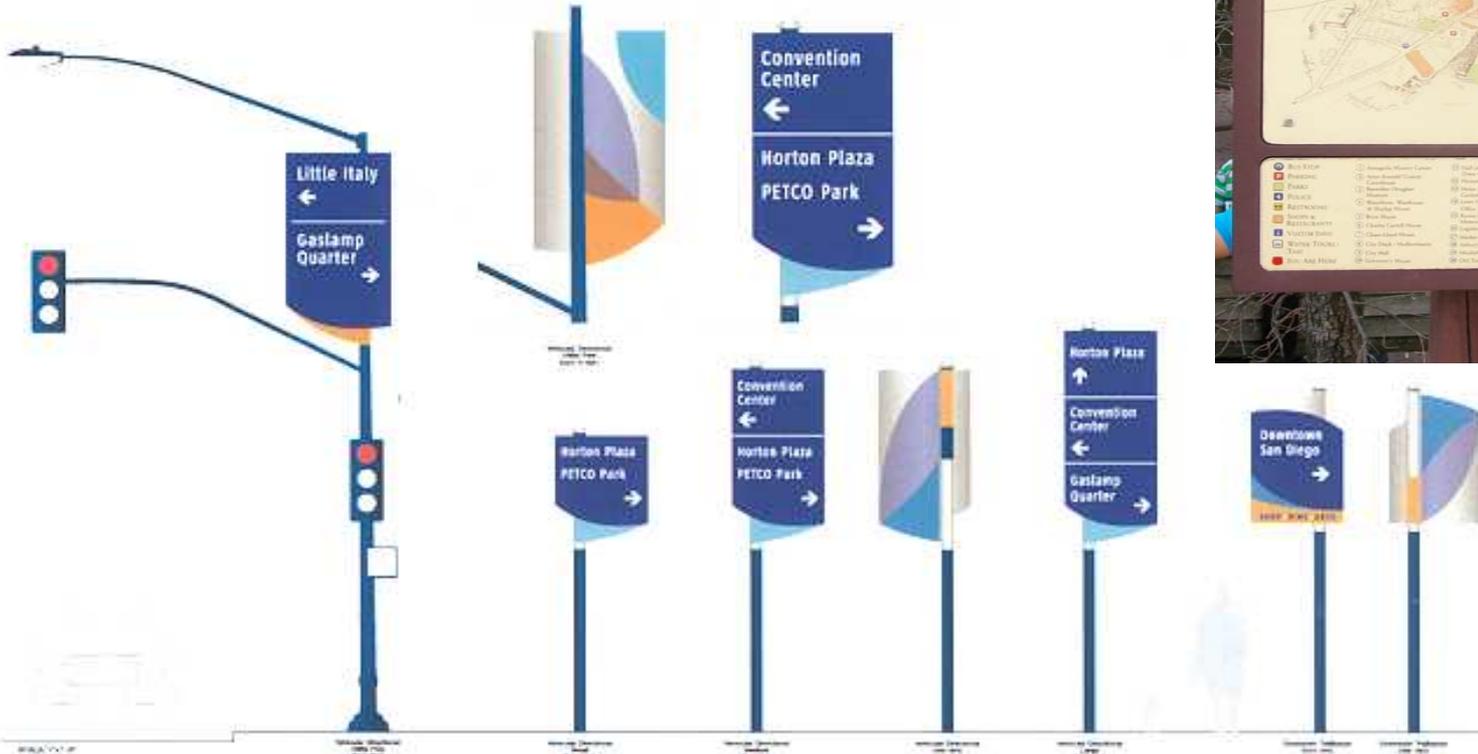
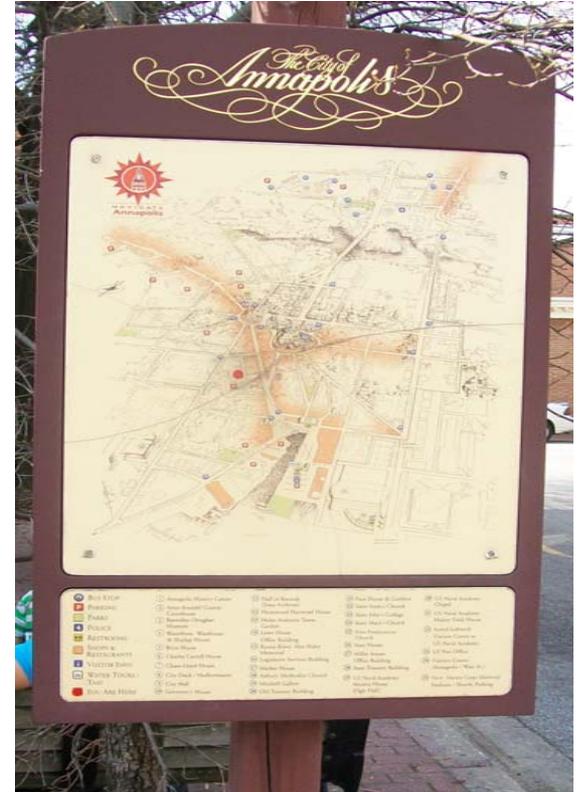
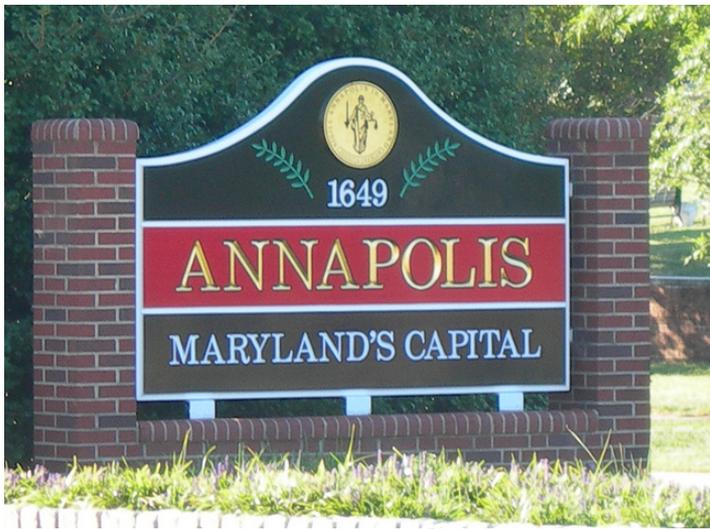
ANNAPOLIS VILLAGE GREENS

ANNAPOLIS, MARYLAND  
CRAFTSMAN HOMES  
2.4.2011

Not for use for other than the original intended purpose only



# Comprehensive Planning Division at Work: Wayfinding Signage Master Plan



# Comprehensive Planning Division at Work: CIP/Capital Budget

## Capital Improvement Program

*Adopted*

Fiscal Year 2012-2017



City of Annapolis, Maryl



## Capital Improvement Program

*Proposed*

Fiscal Year 2013-2018  
City of Annapolis, Maryland



# *Challenges*

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

# Thank You



# Annapolis Police Department Chief Michael A. Pristoop





CHOPPED

CHOPPED

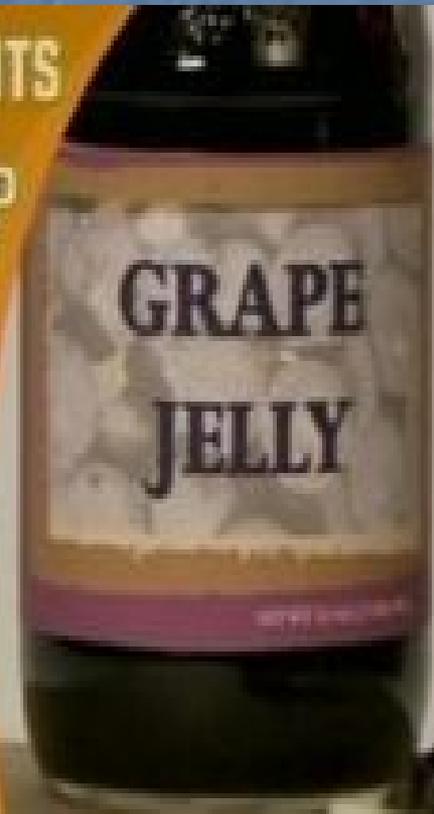
## INGREDIENTS

GROUND  
BEEF

CANNELLINI  
BEANS

TAHINI  
PASTE

GRAPE  
JELLY



food

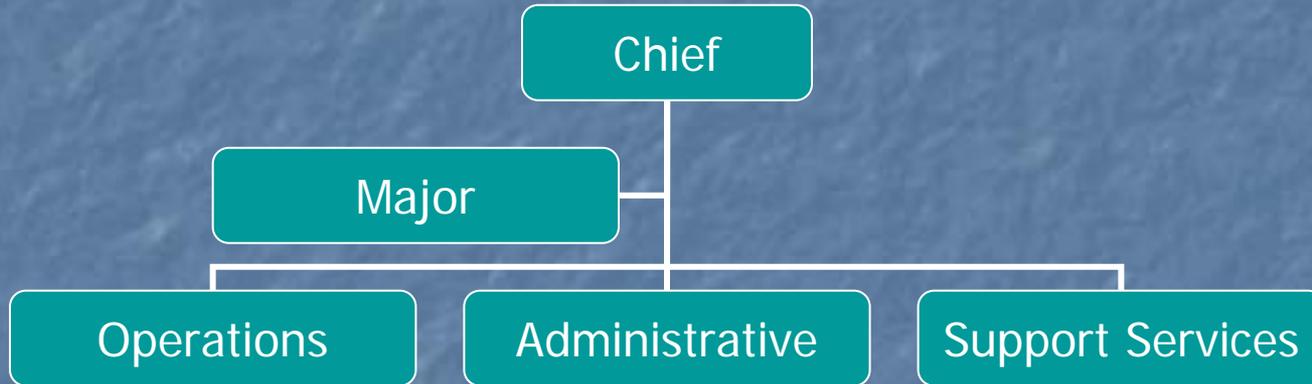


# Main Ingredients

- Police
- Community
- Partnerships
- Funding
- Strategy



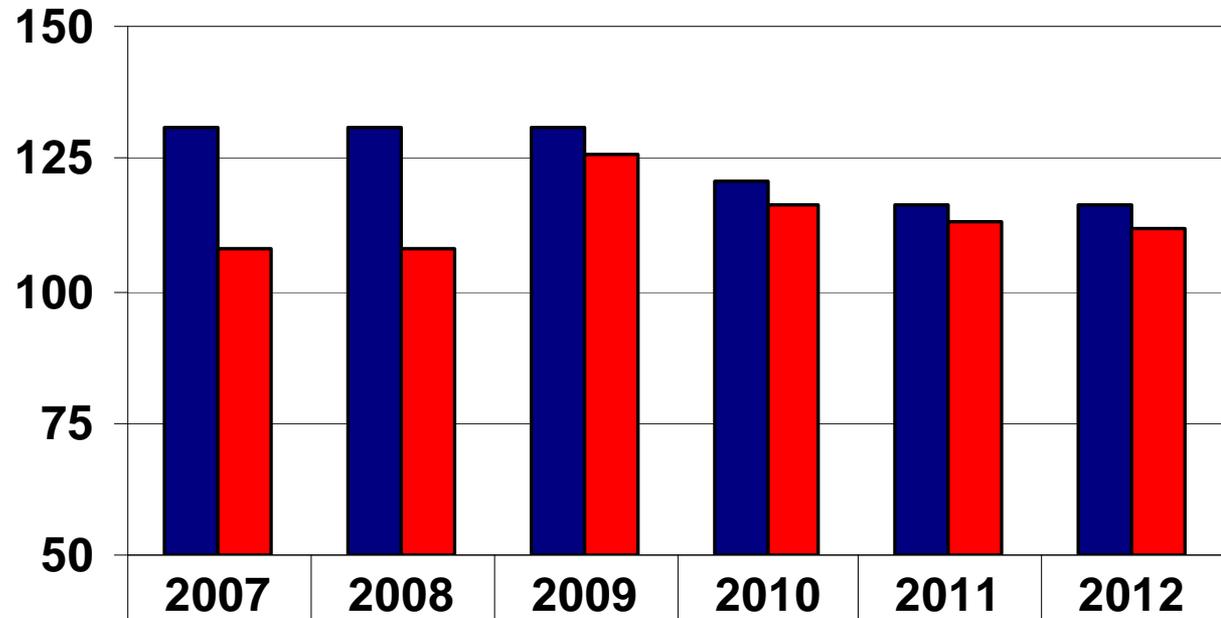
# APD Organization Chart





# Sworn Staffing

## APD Sworn Officer Staff



<b>■ Staff: Authorized</b>	<b>131</b>	<b>131</b>	<b>131</b>	<b>121</b>	<b>116</b>	<b>116</b>
<b>■ Staff: Filled</b>	<b>108</b>	<b>108</b>	<b>126</b>	<b>116</b>	<b>113</b>	<b>112</b>



# Work Load 2011

- Calls for Service – 40,000
- Arrests – 4,500
- Traffic Citations – 11,000



# Community Outreach

- JOINS
- Fishing Camps
- Sports Camps
- Neighborhood Safety Council
- Auxiliary
- Explorers
- Security Inspections
- Daily Report
- Social Media
- Foot Patrols
- NET
- Citizen Police Academy
- Volunteers



# Community Approach

- Foot
- Neighborhood Enforcement Team
- Deployment through analysis
- Removing offenders
- Neighborhood Meetings



# Partnerships

- Capital City Safe Streets
- Business Associations
- Community Associations
- HACCA
- Annapolis Communities



# Intelligence Led Problem Oriented Policing

- Problem-oriented policing relies on the identification of problems by rank-and-file officers.
- Repeated incidents;
- Occurring in a community;
- With related characteristics (e.g., behavior, location, people, time);
- That concern both the community and the police.



# Strategic Plan

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



# APD Grants 2009 - 2012

- 2009 - \$ 330,764
- 2010 - \$ 1,014,591
- 2011 - \$ 1,054,453
- 2012 - \$ 1,384,815
  
- Total - \$3,784,623



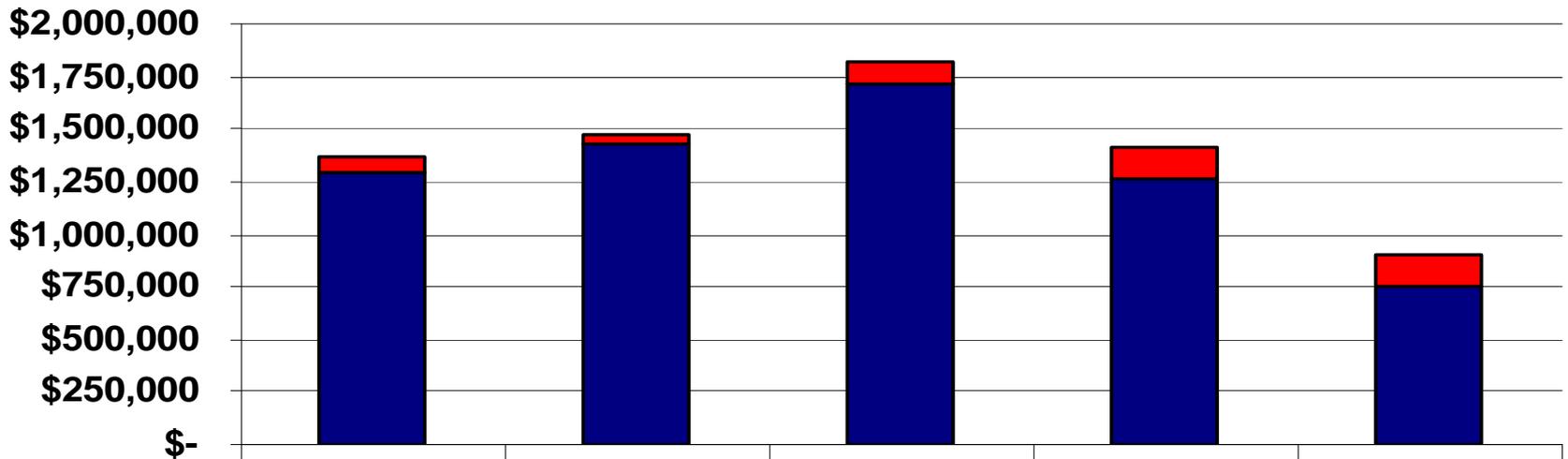
# Grant Spending

- Prosecutor
- Capital City Safe Sts.
- Overtime
- IT Project Coordinator
- Training
- Computer Forensics
- Crime Lab Upgrades
- Youth Events
- Youth Violence Prevention
- Community Events
- Computers/Software
- Etix Equipment
- Mobile Fingerprinting
- DNA Cold Case Invs.
- CCTV
- PCs for Stanton Cntr



# City Funded Overtime

## City of Annapolis APD Overtime (City Funded Only)



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



# FY2013 Enhancements

- \$35,000 Materials and Supplies
- \$10,500 UPS (Back-up power source)
- \$27,000 Ammunition
- \$45,000 Automation Administrator



# Uncertain Grant Funding for FY13 maybe nothing

- Capital City Safe Streets - \$250,000 (to be cut- doomsday budget)
- Bureau of Justice - \$75,000 -?
- SHA - \$32,000 -?
- School Bus - \$10,000 -?
- Byrne Justice FY10 - \$10,000 -?
- Byrne Justice FY12 – ?



# COPS Grant

- Provides \$926,000 for 5 new officers
- Would be used to fulfill community expectations; foot patrol in at risk neighborhoods
- Grant accepted October 2011. Not approved



# Challenges

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



# Crime Reduction

Part I Crime	2010	2011	+/- %	1 <sup>st</sup> quarter 2012
Violent Crime	226	176	-22%	<b>-32%</b>
Property Crime	1101	1034	-6%	<b>+7%</b>
Total Crime	1327	1210	-9%	<b>-1%</b>



BON APPÉTIT

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

- ❖ If you put a firefighter in a concrete block room with no windows or doors and give him two steel ball bearings; he will lose one and break the other – Chief Alan Brunacini – Phoenix Fire Department

David L. Stokes- Fire Chief

Being a little  
crazy helps!



# SOME PEOPLE'S PERCEPTION

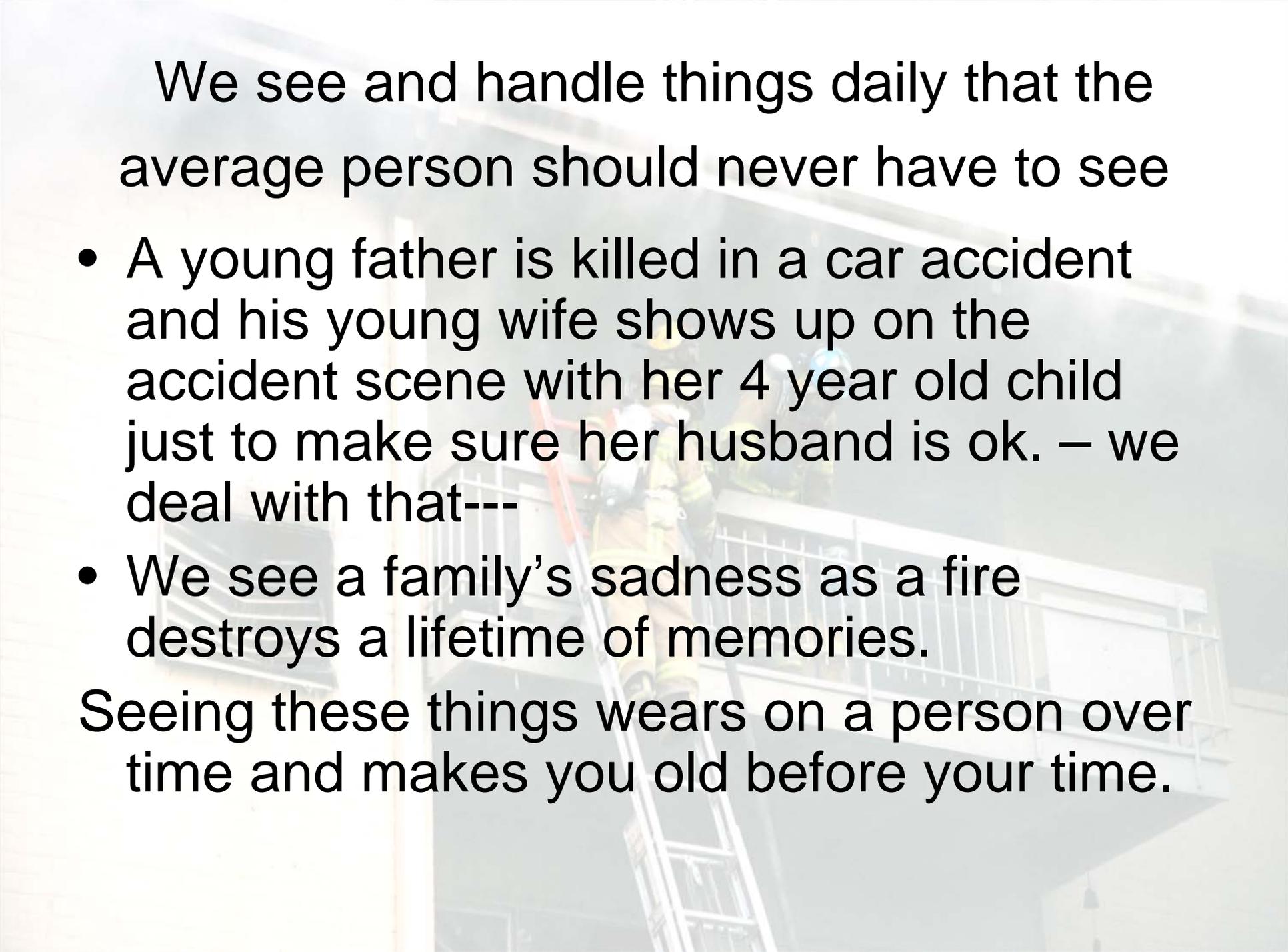


MANY ELECTED OFFICIALS & FINANCE DIRECTORS SEE US AS AN ENDLESS MONEY PIT WITH OUR HIGH SALARIES, BENEFITS AND WORK SCHEDULE



# Why do we have great salaries and benefits?

- When people call us they are not having a good day!
- We see and handle things daily that the average person should never have to see.
  - \* A young child with an amputated foot from a lawn mower accident.
  - \* A father that commits suicide because he cannot afford Christmas gifts for his family.

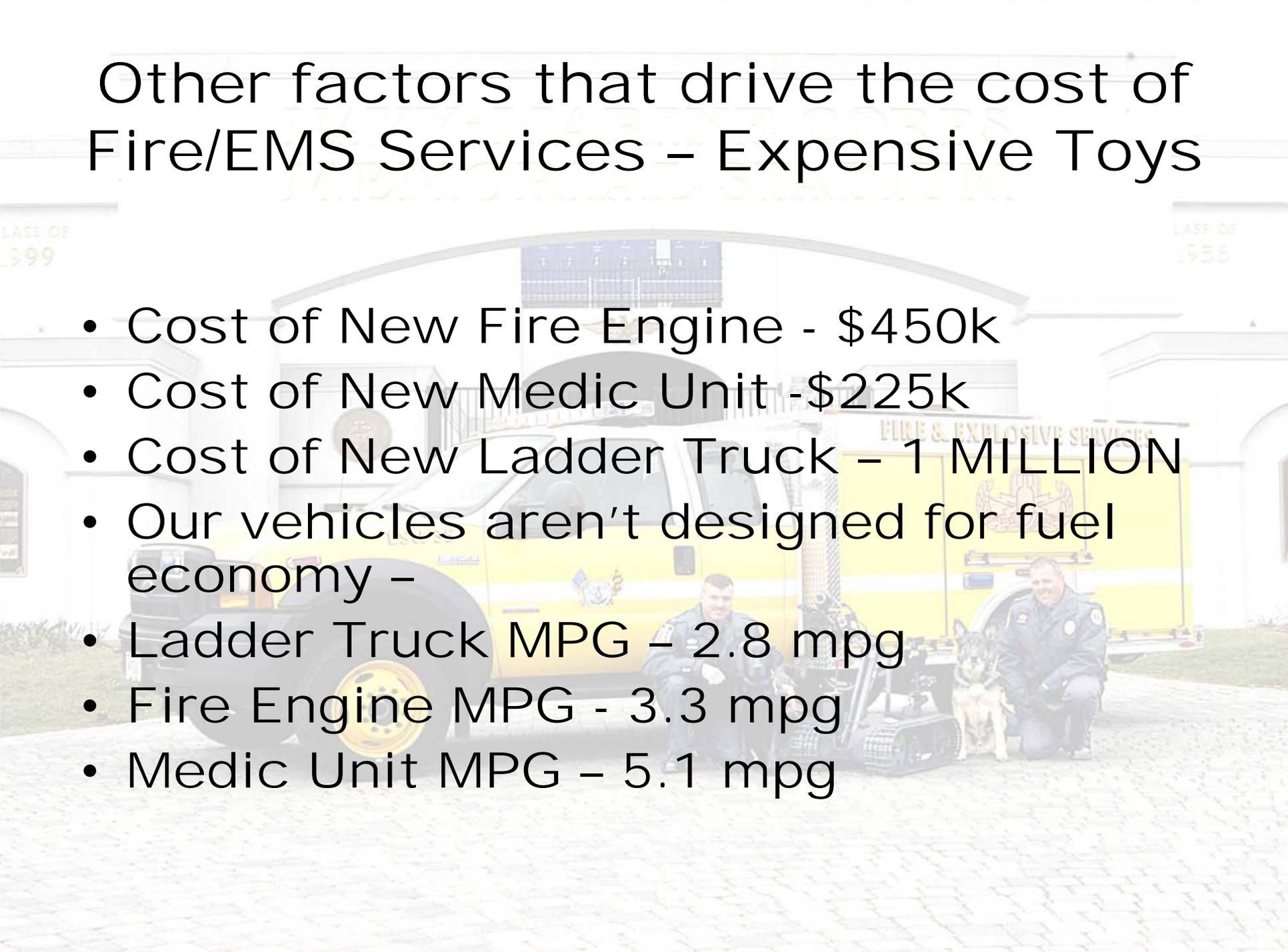


We see and handle things daily that the average person should never have to see

- A young father is killed in a car accident and his young wife shows up on the accident scene with her 4 year old child just to make sure her husband is ok. – we deal with that---
- We see a family's sadness as a fire destroys a lifetime of memories.

Seeing these things wears on a person over time and makes you old before your time.

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

- Cost of New Fire Engine - \$450k
  - Cost of New Medic Unit - \$225k
  - Cost of New Ladder Truck - 1 MILLION
  - Our vehicles aren't designed for fuel economy -
  - Ladder Truck MPG - 2.8 mpg
  - Fire Engine MPG - 3.3 mpg
  - Medic Unit MPG - 5.1 mpg
- 

## Other Costs –

Cardiac Monitor - \$25k

-Cost of Ambulance Stretcher?



# My All Time Favorite - The Fire Chief Killer - OVERTIME

- For Some Reason Citizens Expect 24 hour service - Even on Holidays - And that costs money.....
- We are Bombarded with Unfunded Federal or State Training Mandates= OT Training Hours - (includes OSHA, EMT, HAZMAT, etc)
  - Firefighter = 38 hours
  - Paramedic = 54 hours
  - Fire Invest/Bomb Tech - 352 hours
  - Hazmat Technician - 78 hours

# The Public has come to expect the fire service to do it all – We are truly a full service organization

- FIRE
- OEM – Office of Emergency Management
- EMS
- RESCUE
- HAZMAT RESPONSE
- SUSPICIOUS PACKAGES
- TERRORISM RESPONSE
- BOMB TEAMS
- WATER RESCUE - FIRE BOAT

# Office of Emergency Preparedness & Risk Management

- Manage the City's resources in response to natural and man-made emergencies.
- City Risk Management Program



# SOMETIMES OUR CART GETS A BIT OVERLOADED



# But, the Budget is not all bad news, we do a lot of positive things!

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

# More Good News !

- EMS Transport fees collected over \$780,000 – a unbelievable 75% collection rate.
- Handled over 10,000 calls for service.
- Greatly improved our vehicle maintenance -protecting the taxpayers investment

# The Best News of All

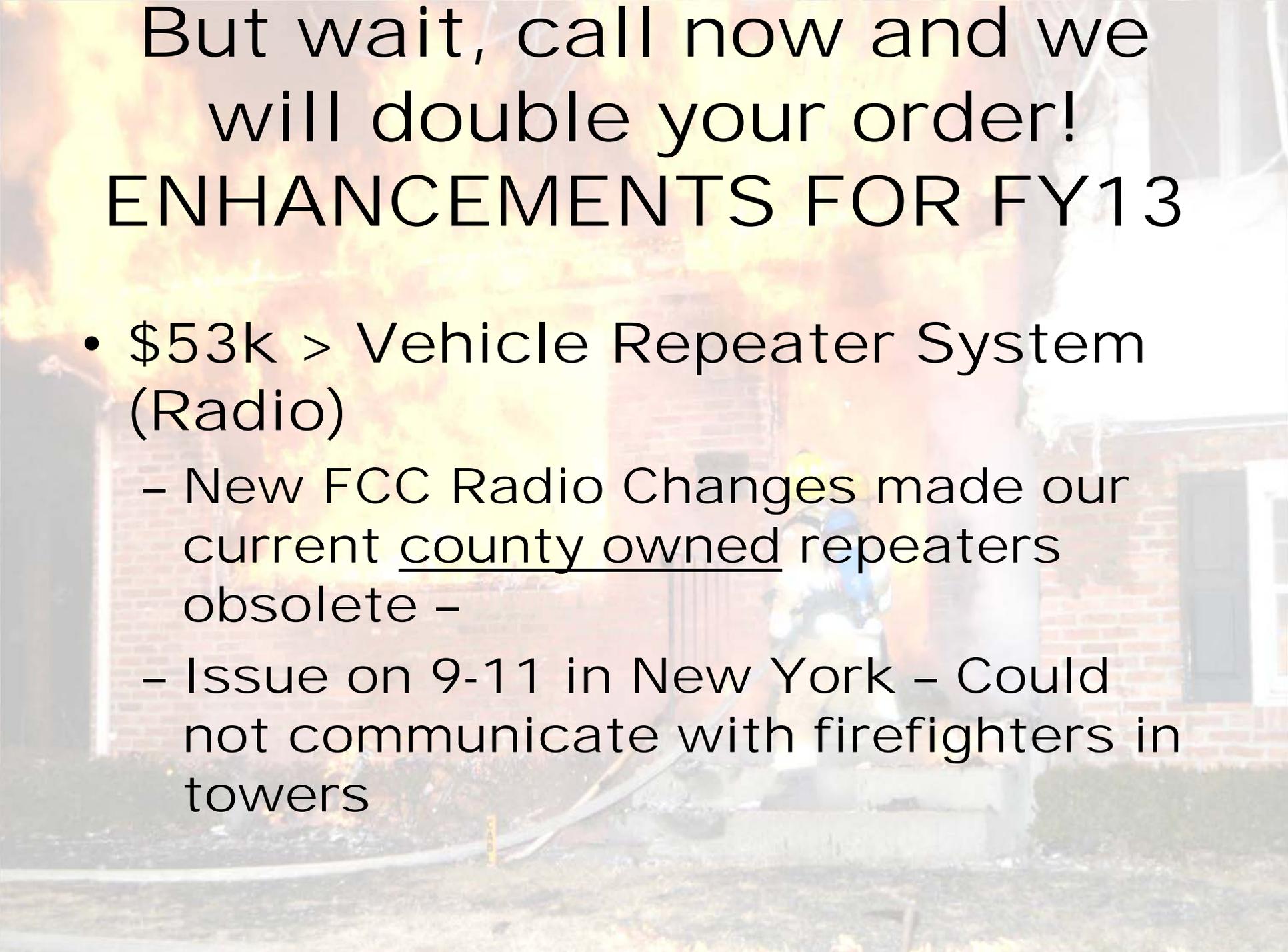
- Our Cardiac Arrest Save Rate for last year was 27% - The State average is about 13% and the National Average is 9% - Even Better this year -
- Citizen CPR Classes
- Public Access AED (Automatic External Defibrillator)



# ENHANCEMENTS FOR FY13

- \$45k > Vehicle Maintenance
- \$71.5k > EMS/Fire Supplies
- \$1k > Internet cards for fire inspectors - more productive



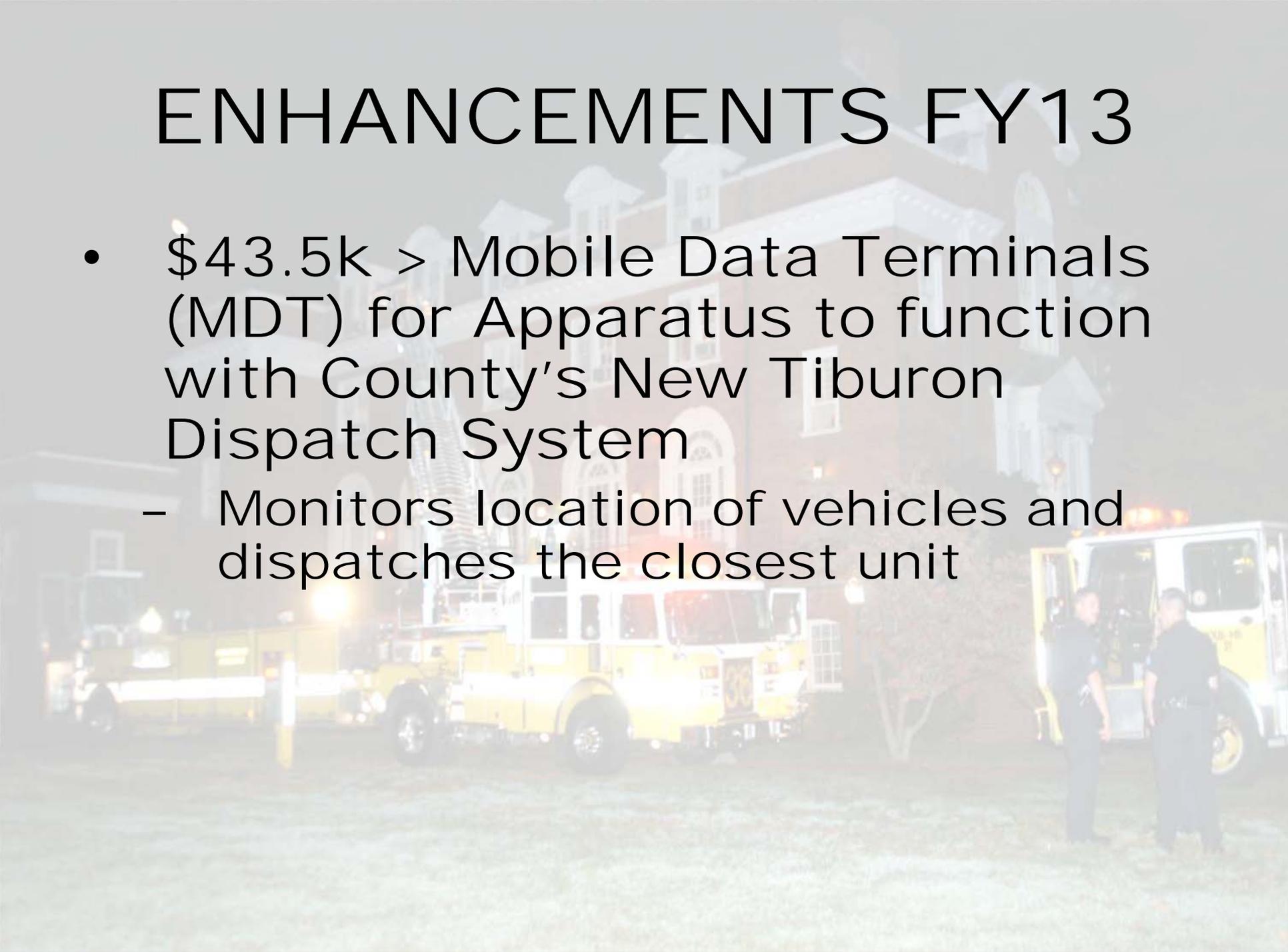
A firefighter in full gear is working in front of a brick building. A large fire is visible in the background, with bright orange and yellow flames. The firefighter is wearing a helmet, a blue jacket, and a white helmet. The scene is outdoors, and the ground appears to be covered in ash or debris.

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

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

# ENHANCEMENTS FY13

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



# Just the facts Ma'am

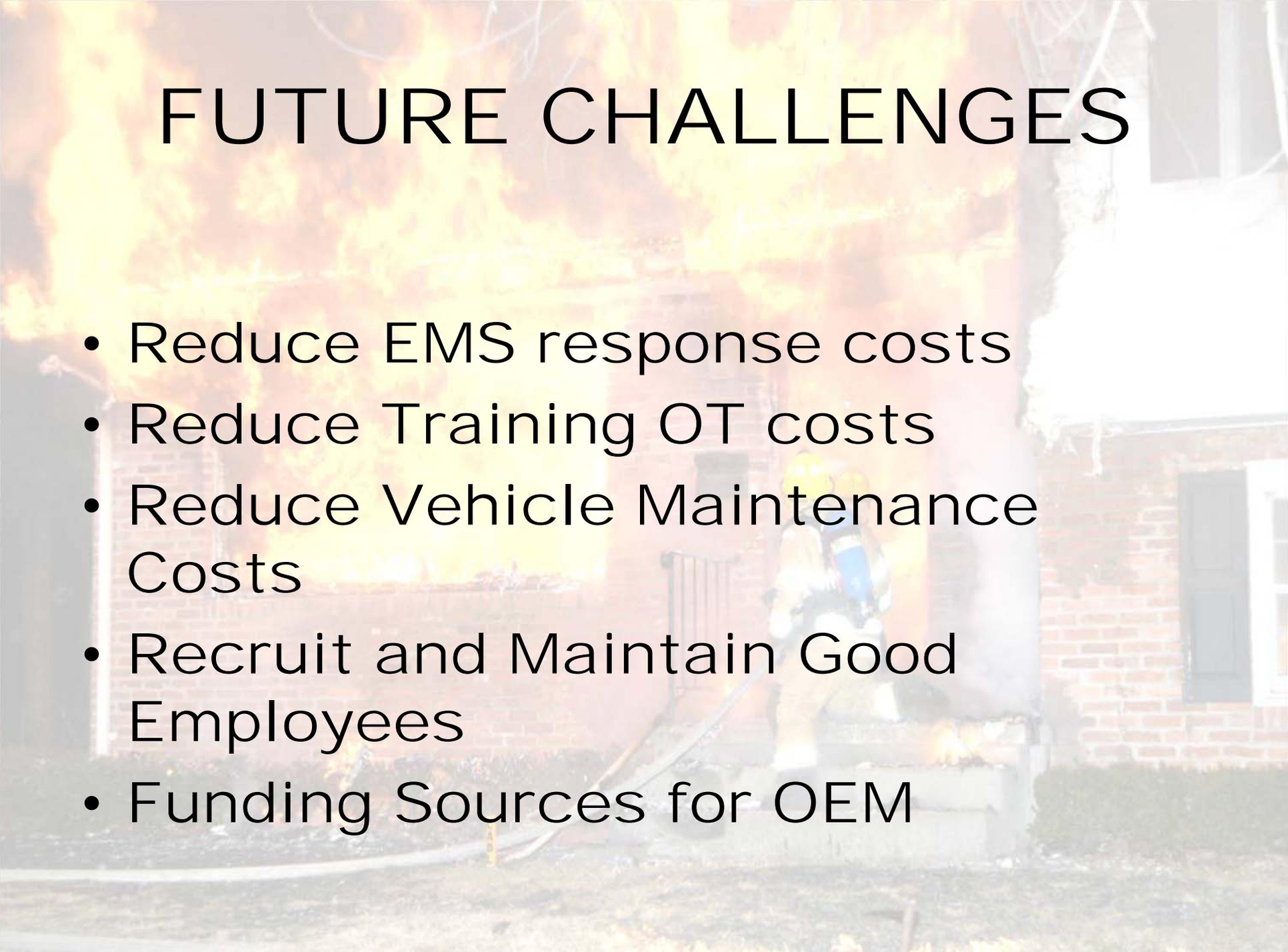
## DAILY STAFFING LEVELS

- Minimum Staffing in Fire/EMS Operations -
- 20 PERSONNEL

(Fire Engines and Paramedics)

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

# FUTURE CHALLENGES

A firefighter in full gear is working at a house with a large fire. The firefighter is wearing a yellow helmet and a blue and white jacket. The house is made of brick and has a large fire burning in the front yard. The firefighter is holding a hose and is spraying water on the fire. The background is a bright, hazy sky.

- Reduce EMS response costs
- Reduce Training OT costs
- Reduce Vehicle Maintenance Costs
- Recruit and Maintain Good Employees
- Funding Sources for OEM

# Capital Budget



## Capital Improvement Program *Proposed*

Fiscal Year 2013-2018  
City of Annapolis, Maryland



CAPITAL BUDGET PROPOSED  
FOR FY13:  
14.2 MILLION

PLUS STATE LOANS AND GRANTS FOR  
WATER TREATMENT PLANT:  
12.5 MILLION



# CITY FACILITIES



City Hall: \$1,560,000



# CITY FACILITIES



Truxtun Park Pool: \$100,000



# CITY FACILITIES



Fire Stations – Paving: \$426,212



# ROADWAYS & SIDEWALKS



Roadways: \$2,000,000



# ROADWAYS & SIDEWALKS



Sidewalk Repair Program: \$600,000



# ROADWAYS & SIDEWALKS



Trail Network: \$1,097,000



# SPECIAL PROJECTS



City Dock: \$315,000



# SPECIAL PROJECTS



Kingsport Park: \$172,875



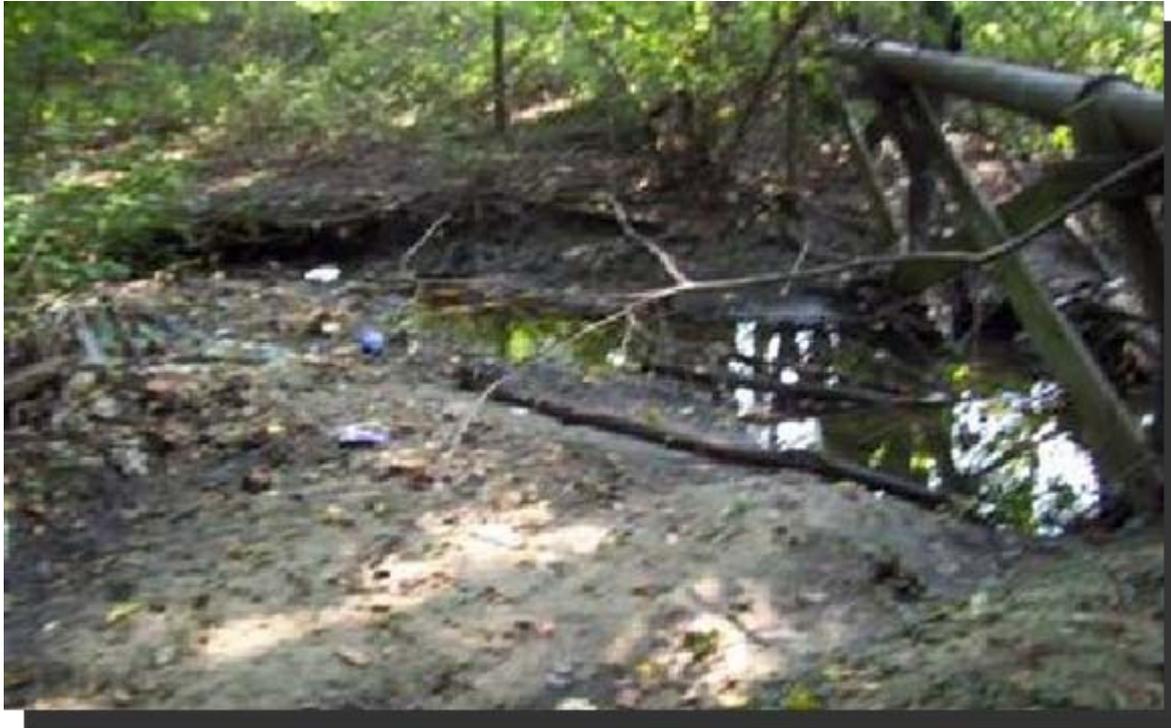
# SPECIAL PROJECTS



Capital Program Land Acquisition: \$2,575,000  
Capital Grants to Annapolis Non-Profits: \$50,000



# STORMWATER PROJECTS



Stream Restoration Project: \$406,000



# STORMWATER PROJECTS



# WATER PROJECTS



Water Distribution System: \$1,880,000



# WATER PROJECTS



Water Treatment Plant: \$12,530,000 in State Loans/Grants



# WATER/SEWER PROJECTS



Supervisory Controls and Data Acquisition (SCADA): \$120,000



# SEWER PROJECTS



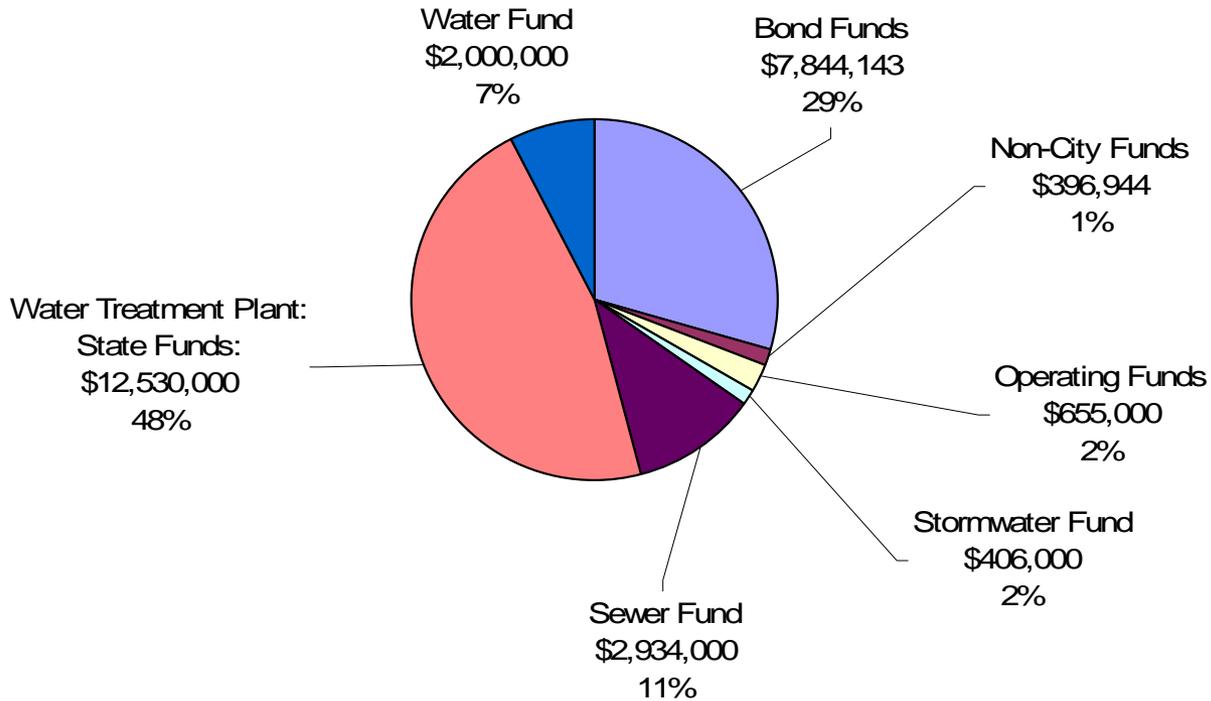
Second Street Pump Station



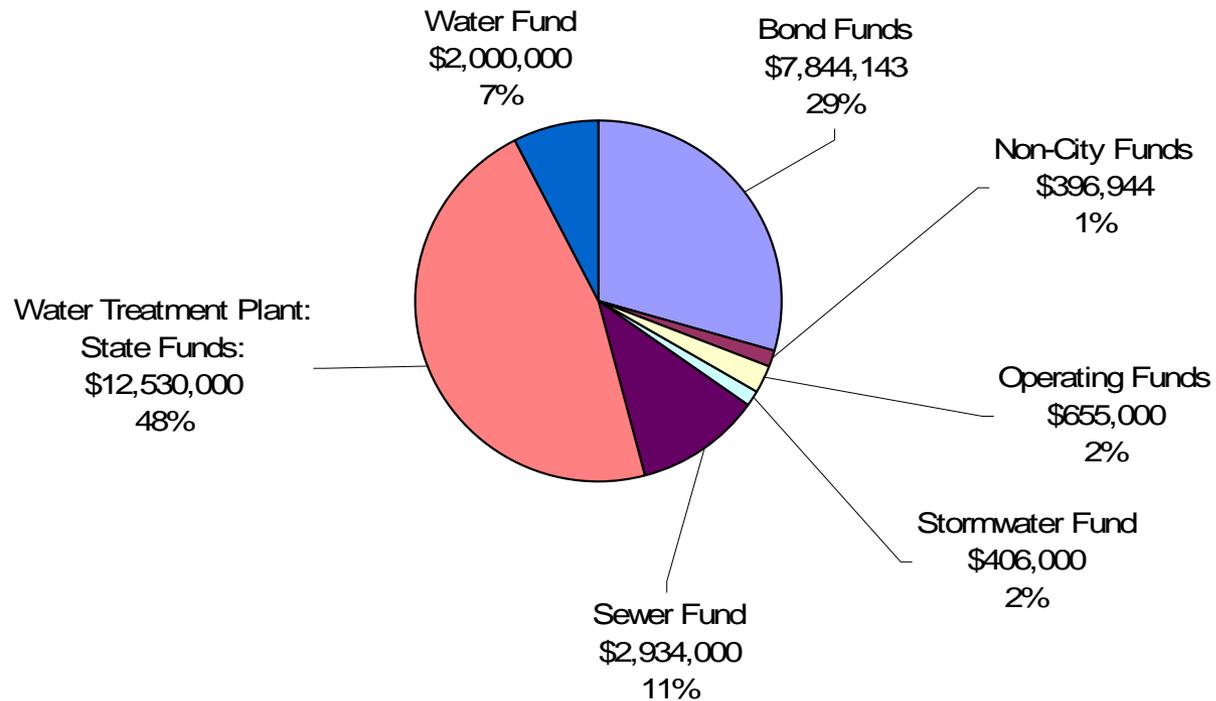
Sewage Pump Stations: \$614,000  
Sewer Upgrades: \$2,320,000

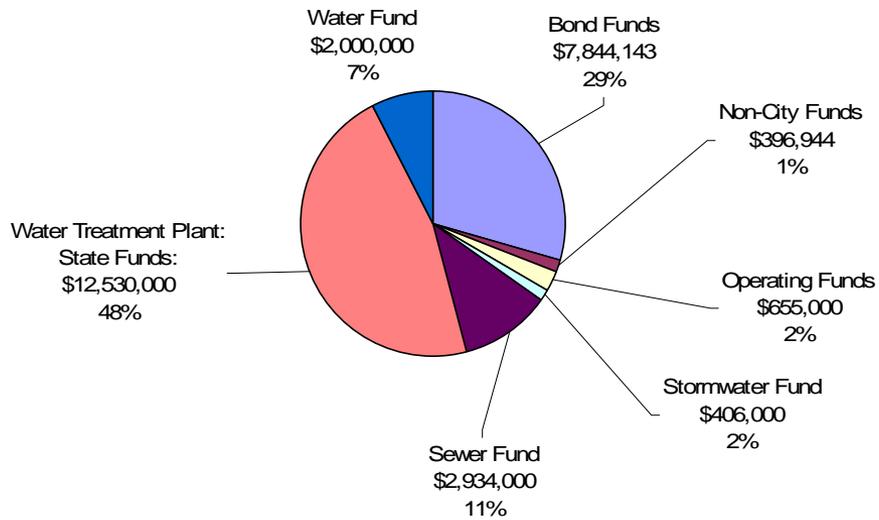


# SOURCE OF FUNDS FOR CAPITAL BUDGET



# SOURCE OF FUNDS FOR CAPITAL BUDGET





.....THANK YOU

