

Office of Emergency Management

City of Annapolis

OEM Budget Presentation FY 2025

OEM Mission Statement



The City of Annapolis Office of Emergency Management provides vision, direction, and subject matter expertise in order to coordinate the City's all-hazards emergency preparedness, response, recovery, and mitigation efforts and develop an overall culture of safety.

OEM Overall Objectives



1. Maintain capacity to respond and coordinate quickly and effectively to any situation with or without notice.
2. **New** - Lead and implement a Citywide integrated preparedness cycle to improve interdepartmental coordination and readiness (emergency support functions).
3. Lessen the impact of future disasters - Protecting our citizens, residents, visitors, and assets against the greatest threats and hazards in a manner that allows our interests, aspirations, and way of life to thrive.
4. Support the City's efforts to obtain funding for impactful critical infrastructure projects that incorporate mitigation measures.
5. **New** - Support and enhance City resiliency initiatives, including planning and policymaking efforts.

OEM Overall Objectives



6. Continue Overdose Prevention Team (OPT) and related programs.
7. Improve the quality of life and access to services for those with Substance Use Disorders.
8. Establish the National Incident Management System (NIMS) and the Incident Command System (ICS) as the standard for the City of Annapolis and integrate these systems into public safety operations.
9. Develop a plan for, response to, and to recover from a cyber disruption attack.

OEM Team



- Leadership: (1) OEM Director, (1) Deputy Director
- Planning: (1) Senior Emergency Management Planner,
(1) Emergency Management Planner
- Training & Outreach: (1) Exercise, Training, & Community Outreach Coordinator
- Grants: (1) Emergency Management Grants Specialist

Exempt

Director

Civil Service

Deputy Director

Grants Specialist

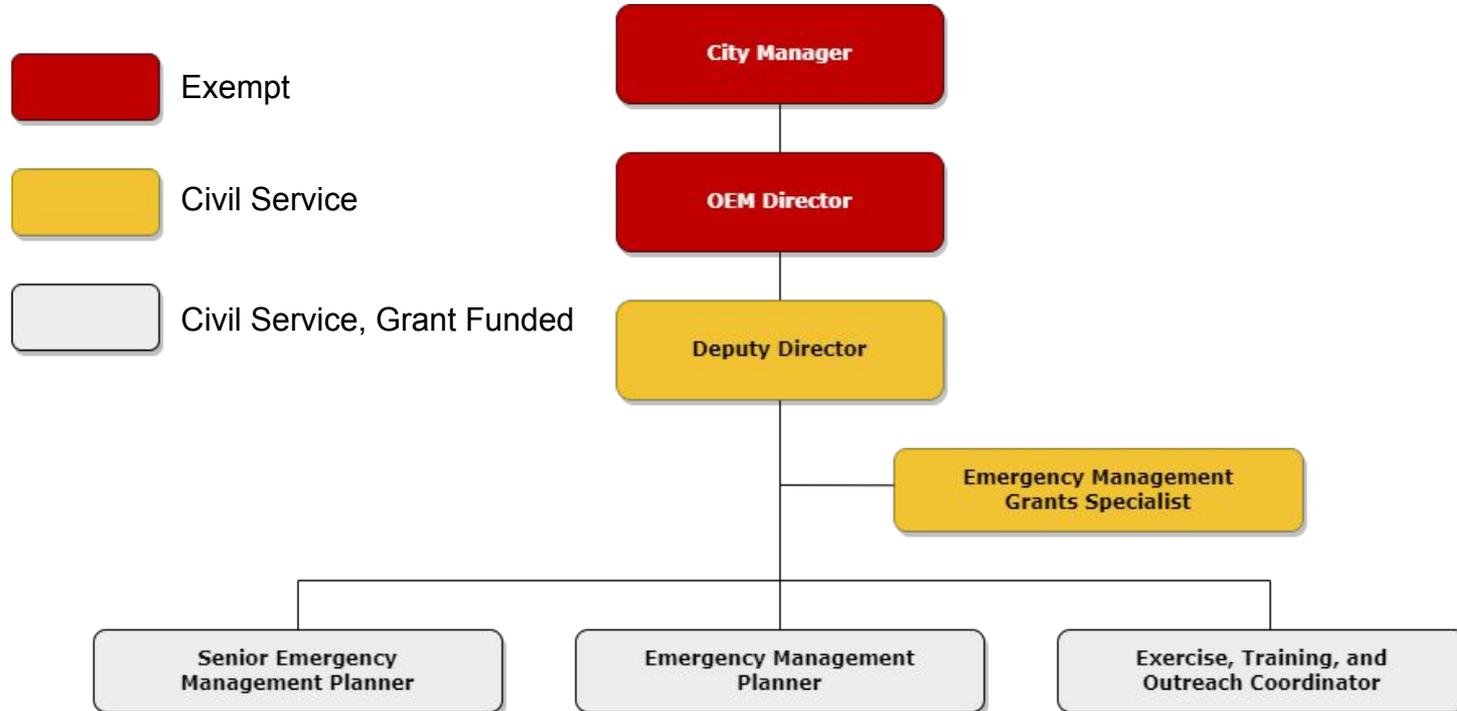
Civil Service, Grant Funded

Senior Emergency Management Planner

Emergency Management Planner

Exercise, Training, & Outreach Coordinator

OEM Organizational Chart



City Manager
Michael Mallinoff



OEM Director
Kevin Simmons



OEM Deputy Director
David Mandell, CEM



OEM Staff



MK Seborowski, CEM
Sr. Emergency Mgmt. Planner



Chris Meyd, CEM
Emergency Mgmt. Planner



Nicole Torres
Exercise, Training, & Outreach



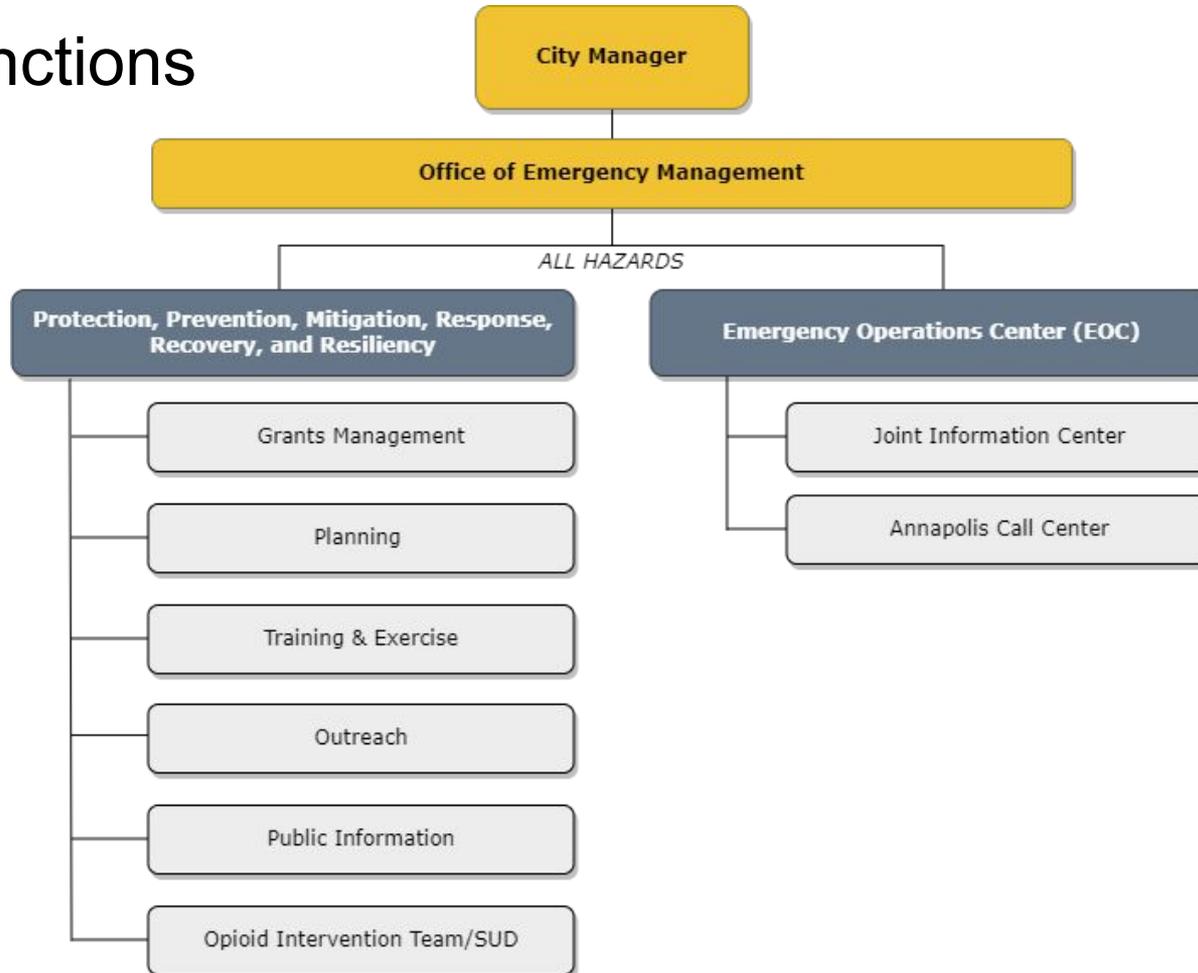
Taylor Vaughn
Grants Specialist

OEM FY24 Staffing Summary



Position	Type of Position				Grade	Number of Positions	
	Elected	Exempt	Civil Service	Contract		FY23	FY24
Director of Emergency Management		X			A20	1	1
Deputy Director of Emergency Management			X		A17 - NEW	1	1
Sr. Emergency Management Planner			X		A13	1	1
Emergency Management Planner			X		A12	1	1
Training & Outreach Coordinator			X		A12	1	1
Emergency Management Grants Specialist			X		A08	1	1
Logistics Officer (Part-Time)				X		1	1
Total						7	7

OEM Functions



FY 2024 Accomplishments



Response & Operations

- OEM staff was deployed to the Maryland Incident Management Team (MD-IMT) to assist with the Line-of-Duty-Death funeral services for Baltimore City Fire Department personnel EMT/FF Rodney W. Pitts III and LT Dillon Rinaldo, and the Francis Scott Key bridge response on March 26, 2024.
- OEM continued to support the Food Friday program and manage its operating budget. On average, the program serves 652 food insecure Annapolis residents per week throughout each Ward in the City.
- OEM continued to maintain operations for the Winter Relief Program at the Stanton Center which provides a warming center of last resort to ensure that “no one dies from exposure on the streets of Annapolis.” Demand has increased sustainably over the past two seasons and remains the only available option in the Annapolis area for warming relief.
- OEM continued to manage the City’s four Substance Use Disorders programs that focus on prevention, education, enforcement, treatment, harm reduction, recovery, and quality of life issues within the City.
- OEM continued to update the EOCs audio-video conferencing and broadcasting studio systems to enhance the City’s public broadcasting capability during incidents and events.

FY 2024 Accomplishments



Response & Operations Continued

- OEM, in conjunction with the Public Works Department and the Office of Integrated Technology Services, is testing a new snow operations program which allows for the enhanced monitoring of snow plow and street salting operations from within the Emergency Operations Center (EOC) during snow events. This technology allows the City of Annapolis to provide real-time reporting on snow operations similar to that of Anne Arundel County and the State.
- OEM provided enhanced contingency planning for many City-sponsored and City-supported special events in Annapolis. A sample of these special events include:
 - Annapolis Family Day
 - Annapolis Juneteenth Celebration
 - Annapolis Independence Day Celebration
 - Annapolis Pride Parade and Festival
 - Kunta Kinte Heritage Festival
 - City of Annapolis Day of the Dead Festival
 - Military Bowl

FY 2024 Accomplishments



Training, Development, & Exercises

- OEM conducted two exercises focused on activating and operating a Family Information Center with City departments and shared services. A discussion-based tabletop exercise was conducted in November followed an operations-based functional exercise as the annual Citywide Preparedness Exercise in December.
- OEM staff, in conjunction with the Maryland Department of Emergency Management (MDEM), conducted two professional development training courses with over 30 personnel from the Annapolis Police Department, Annapolis Fire Department, and other local public safety supervisors, on Incident Command System (ICS) 300 – Intermediate ICS for Expanding Incidents.
- OEM staff presented at various emergency management and public safety professional development conferences and trainings throughout the year. These presentations included:
 - The Mid-Atlantic Life Safety Conference
 - The Maryland Emergency Management Association Symposium
 - Annual Meeting of the Mid-Atlantic Regional Association Coastal Ocean Observing System
 - Federal Emergency Management Agency Mitigation webinar on the New Hazard Mitigation Planning Guidance
 - Federal Emergency Management Agency Hazard Mitigation Partners Virtual Workshop

FY 2024 Accomplishments



Training, Development, & Exercises Continued

- OEM Emergency Management Planner has earned their Certified Emergency Manager (CEM) designation from the International Association of Emergency Managers (IAEM). OEM now has three CEMs on staff. They each passed a written exam, completed over two hundred training hours, demonstrated extensive EM experience, and made several professional contributions to the field. There are only about 2,500 CEMs worldwide.
- OEM Senior Emergency Management Planner earned their Certified Cyber Resilience Professional (CCRP) certification from DRI International. This certification is awarded to individuals who have completed the required trainings, passed a comprehensive written exam, and demonstrated their experience and professional contributions.

FY 2024 Accomplishments



Planning

- OEM completed the 2023-2028 City of Annapolis Hazard Mitigation Plan which was approved by FEMA and adopted by resolution of the City Council. This 500+ page plan is a requirement to be awarded FEMA grant funding for mitigation projects and disaster reimbursement funding.
- OEM staff in partnership with MDEM, have begun a continuity and resiliency plan development program to include completing departmental Continuity of Operations Plans (COOP), the City's Continuity of Government (COG) Plan, and a Disaster IT Recovery plan for the City of Annapolis.

FY 2024 Accomplishments



Outreach and Partnerships

- OEM Director, Kevin Simmons, was elected as the first presiding President of the Maryland Municipal League's Emergency Management Officials Department (EMOD) and serves on the Board of Directors for the MML. EMOD is a collective group of municipal emergency management officials throughout the 157 municipalities in Maryland. OEM planner, Christopher Meyd, was elected as the first Secretary of the department. Both Director Simmons and Mr. Meyd are serving a two-year term.
- OEM staff participated in 81 outreach events and held 9 presentations for Annapolis residents in helping to increase community preparedness and resiliency in Annapolis.
- OEM participated in numerous events and activities in recognition of National Preparedness Month in which Mayor Buckley also proclaimed September 2023 as National Preparedness Month in the City of Annapolis.

FY 2024 Accomplishments



Outreach and Partnerships Continued

- OEM, in coordination with Annapolis Police, Annapolis Recreation & Parks, and the Military Bowl foundation, sponsored a day at Patriot Point for disadvantaged children in the Annapolis community.
- OEM hosted a delegation of representatives from the City of Annapolis' Sister City Changsha, China. The Changsha delegation met with OEM and took a tour of the EOC followed by a tour of the Annapolis Maritime Museum.

FY 2024 Accomplishments



Grants Management

- OEM is managing ten different FEMA mitigation grants and grant applications. Five applications are currently pending FEMA review, three additional grants were recently submitted, and two other grants are being closed out. These applications include \$33 million for City Dock and multiple stormwater projects.
- OEM was awarded over \$624,380.11 in homeland security grants and \$115,000 in Substance Use Disorder grants for a total of \$739,380.11 in FY24.

FY 2024 Performance Measures Successes



*What performance measures were **most successfully** completed:*

- Completed NIMS training courses for APD, AFD, OEM, and City Partners. Instructors from across the state, including OEM personnel.
- Completed the 2023 Hazard Mitigation Plan Update that reviews 10 existing projects and recommends 16 more in the next five years.
- Worked directly with State elected officials to propose legislation that improves disaster recovery funding procedures in Maryland that includes local units of government. Initial appropriation from Gov. Moore's FY 25 State budget allocated \$2 million to the State Disaster Recovery Fund. New legislation allowed for VOLT funds to be activated following the Jan. 10th historic flooding.

FY 2024 Performance Measures Opportunities

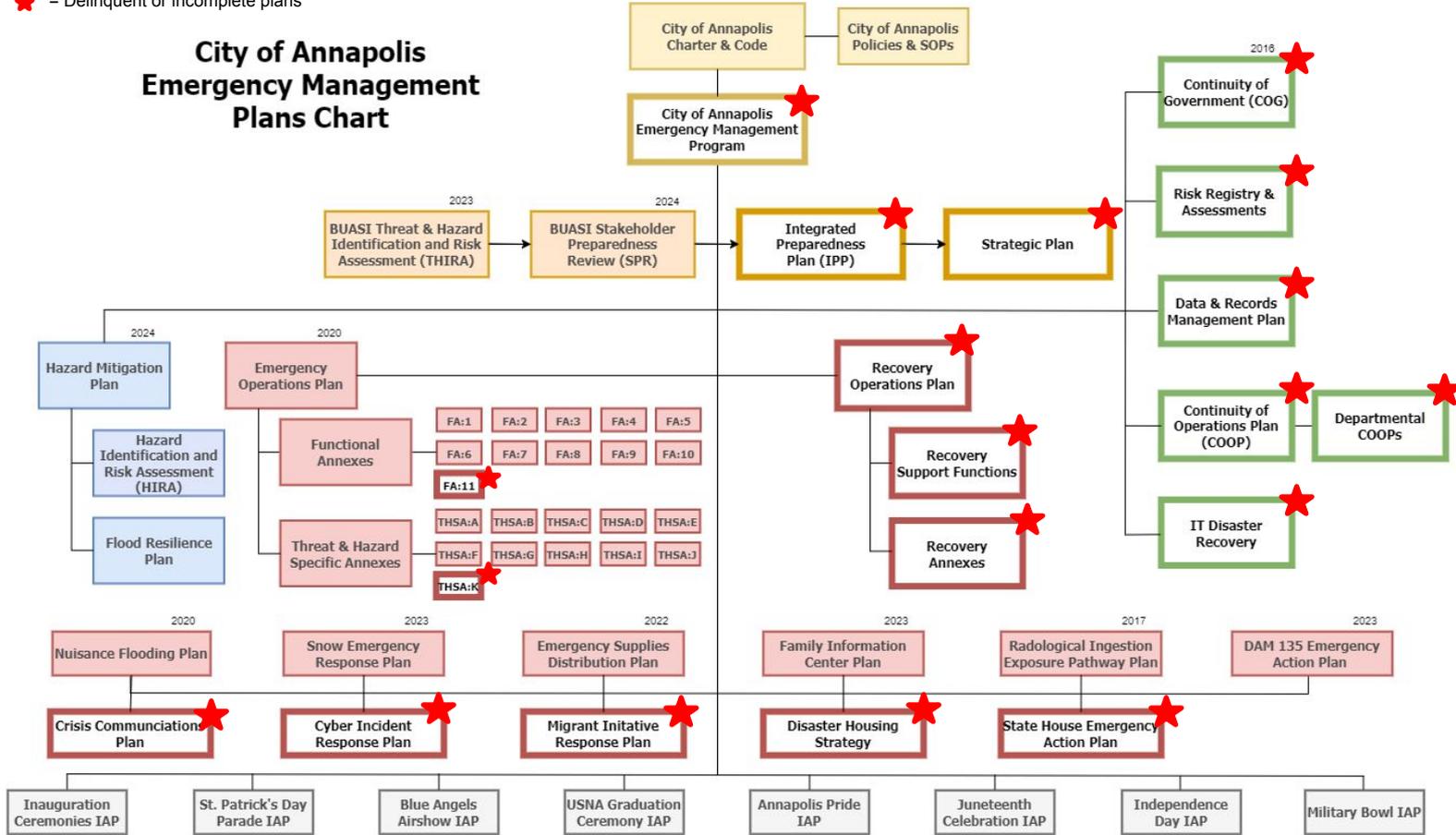


*What performance measures were **least successfully** completed:*

- Lack of capacity to pursue major grant opportunities other than those the Department already receives.
- Committing resources to outdated or incomplete plans including the Strategic Plan, COOP Plan, COG Plan, Recovery Plan, and the Training & Exercise Plan.
- Complete a cyber disruption plan with ITS and provide training & exercise on the plan.
- Lack of capacity to partner with property owners seeking funds to mitigate past or future damages to their properties.

★ = Delinquent or incomplete plans

City of Annapolis Emergency Management Plans Chart



Emergency Preparedness Duties



City Code Section 11.48.060

- D. City Department Directors, senior staff, and the City Council shall collaborate with the Director of the Office of Emergency Management in the development and implementation of local emergency plans, the continuity of operation plans, the continuity of government plans, and the provision of key responses resources.
 - 1. City department directors and senior staff are responsible for developing plans and training their staff about internal emergency policies and procedures to safely meet their Department's response, continuity, and recovery needs.

FY 2025 Performance Measure Goals



1. Maintain a robust level of preparedness, response, and recovery which helps ensure the City's ability to adapt to and withstand the impacts from all hazards.
2. Increase the City's capacity to plan for, fund, and achieve enhanced resiliency.
3. Advance Substance Use Disorders (SUD) programming efforts that align with the County and State strategic plans.
4. Provide a system of protection, prevention, and response measures that make it difficult to achieve a terrorist attack and/or a cyber disruption.
5. **New** - Establish a Citywide operational resilience framework rooted in cybersecurity resilience and continuity.

Goal 1



Maintain a robust level of preparedness, response, and recovery which helps ensure the City's ability to adapt to and withstand the impacts from all hazards.

Objectives:

- Maintain capacity to respond and coordinate quickly and effectively to any situation with or without notice.
- Lead and implement a Citywide integrated preparedness cycle to improve interdepartmental coordination and readiness (emergency support functions).

Performance Measures:	FY2024 YTD Actual Results
1. Number of facilitated training, exercise, and outreach programs citywide.	Completed 35
2. Number of preparedness and response related programs supported by secured grant funds.	Completed 9
3. Number of plans completed based upon the breath, range, and complexity of the plan.	Completed 5

Benchmarks:

- Facilitate (5) citywide response and coordination programs.
- Support (5) city office or department programs with grant funding.
- Complete (3) city emergency support function plans

Goal 2



Increase the City's capacity to plan for, fund, and achieve enhanced resiliency.

Objectives:

- Lessen the impact of future disasters – protecting our citizens, residents, visitors, and assets against the greatest threats and hazards in a manner that allows our interest, aspirations, and way of life to thrive.
- Support the City's efforts to obtain funding for impactful critical infrastructure projects that incorporate mitigation measures.
- Support and enhance City resiliency initiatives, including planning and policymaking efforts.

Performance Measures:	FY2024 YTD Actual Results
1. Number of resiliency and mitigation initiatives.	Completed 6, 8 still ongoing

Benchmarks:

- Complete (5) initiatives to advance resiliency and mitigation.

Goal 3



Advance Substance Use Disorders (SUD) programming efforts that align with the County and State strategic plans.

Objectives:

- Continue Overdose Prevention Team (OPT) and related programs.
- Improve the quality of life and access to services for those with Substance Use Disorders.

Performance Measures:	FY2024 YTD Actual Results
1. Number of fatal and non fatal overdoses.	YTD 60 (averaging 10 per month)
2. Number of SUD prevention, education, treatment, enforcement, harm reduction, and SUD quality of life programs initiated.	Completed 2
3. Number of opportunities made available to improve the lives of those with Substance Use Disorders and their families.	Completed 18

Benchmarks:

- Achieve less than 25 overdoses per month and initiate (2) SUD programs.
- Make available (10) opportunities to improve the lives of those with Substance Use Disorders and their families.

Goal 4



Provide a system of protection, prevention, and response measures that make it difficult to achieve a terrorist attack and/or a cyber disruption.

Objectives:

- Maintain capacity to respond and coordinate quickly and effectively to any situation with or without notice.
- Establish the National Incident Management System (NIMS) and the Incident Command System (ICS) as standard of the City of Annapolis and integrate these systems into public safety operations.

Performance Measures:	FY2024 YTD Actual Results
1. Number of terrorist/cyber disruption related training and prevention measures initiated.	Completed 2
2. Number of NIMS/ICS initiatives established.	Completed 4

Benchmarks:

- Complete (3) terrorist and/or cyber disruption related training and prevention measures.
- Take (3) actions to secure the adoption and practice of NIMS and ICS in Annapolis.

New - Goal 5



Establish a Citywide operational resilience framework rooted in cybersecurity resilience and continuity.

Objectives:

- Develop a plan for, response to, and to recover from a cyber disruption attack.

Performance Measures:	FY2024 YTD Actual Results
1. Plan development progression and number of actions.	Completed 6

Benchmarks:

- Complete plan development and take (3) actions taken in training and prevention

FY 2025 Short Term Goals



1. Re-evaluate and prioritize Emergency Management's core mission areas and responsibilities based on current staffing levels and capacity.
2. Prioritize programs that have a direct impact on the safety of Annapolitans, including Emergencies, Disasters, Crisis, Substance Use Disorder, Food Insecurity, Winter Relief, Cooling Center, and ensuring all plans are current and up-to-date.
3. Maintain existing grants and follow through on pending grant applications.
4. Provide emergency support function training for recently hired City of Annapolis leadership and refresher training for City departments.

FY 2025-2028 Long Term Goals



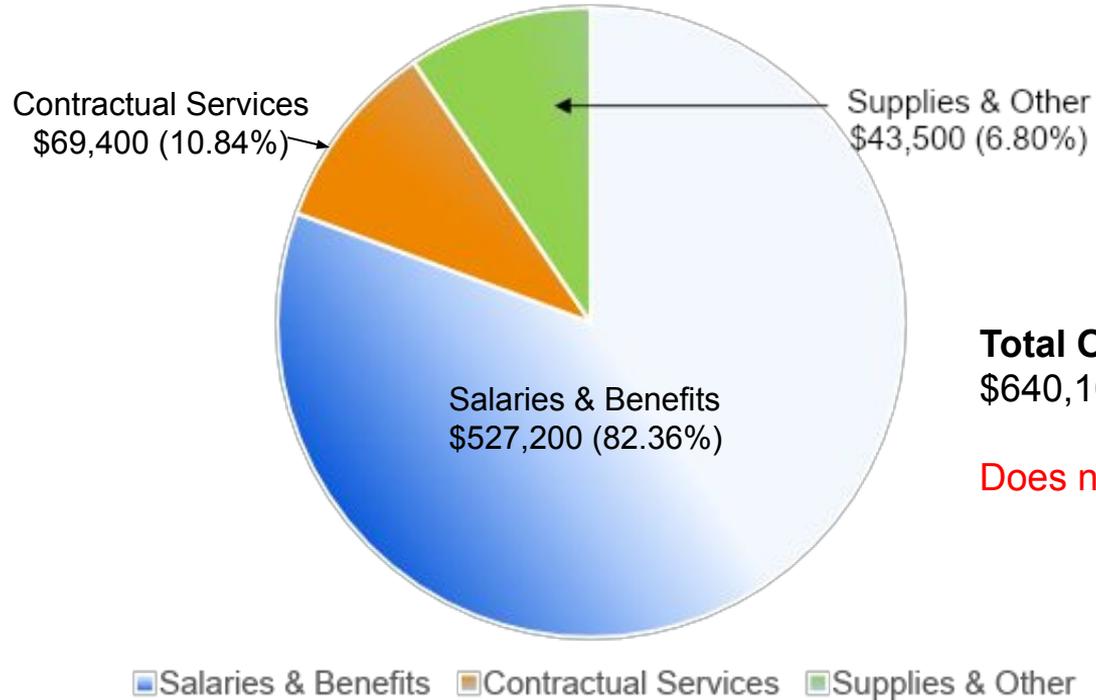
1. Build a robust level of planning, preparedness, and recovery to ensure the City's ability to adapt to changing conditions and to withstand disruptions in the aftermath of a catastrophic incident.
2. Mitigate the loss of life and property by floods, hurricanes, and snowstorms and other environmental emergencies.
3. Increase the City's capacity to plan for, fund, and achieve enhanced resiliency measures.
4. Support the reduction of the impacts from Substance Use Disorders (SUD).
5. Provide a system of prevention and response measures that make it difficult to achieve a terrorist attack and/or a cyber disruption.



Mayor's Proposed FY25 OEM Operating Budget

<u>Category</u>		<u>Amount</u>	<u>Difference from Last Year</u>
Salaries and Benefits			
Salaries + Benefits		\$521,200	
Overtime		\$6,000	\$4,000 increase
Contractual Services			
Vehicle Maintenance		\$22,400	\$1,900 increase
Telephone (including EOC Cisco Service)		\$7,000	\$4,400 increase
Contract Services	Winter Relief	\$35,800	\$1,500 increase
	Comcast for EOC	\$3,200	\$100 increase for inflation
	Gmail	\$1,000	No change
Supplies and Other			
Supplies		\$6,000	\$300 increase for inflation
Copier		\$2,000	\$400 increase
Other	Food Friday	\$35,500	\$8,500 increase
Substance Use Disorder		[\$113,000]	Pending amendment
Total Operating Budget		\$640,100 + [SUD]	

Mayor's Proposed FY25 OEM Operating Budget



Total Operating Budget
\$640,100

Does not include SUD numbers

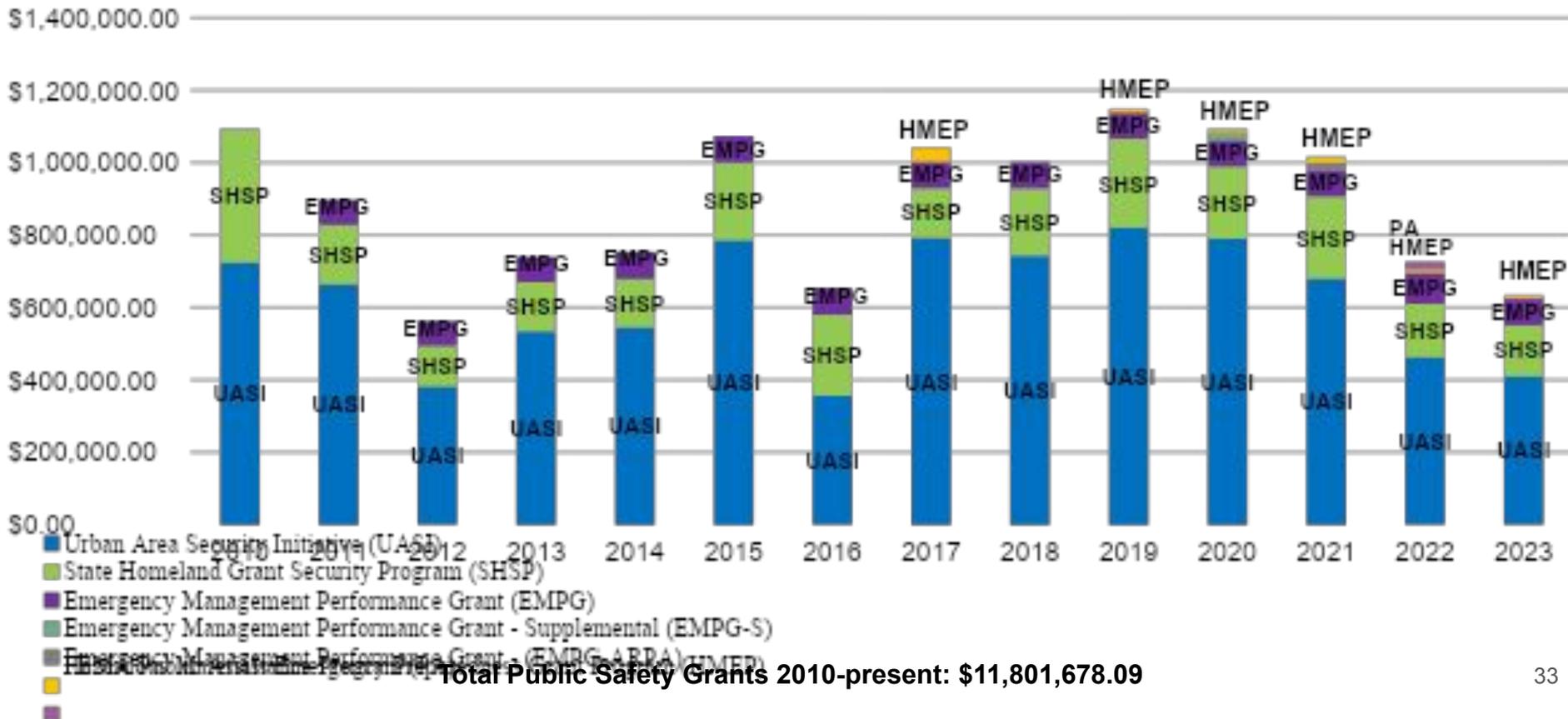
OEM Grants Summary



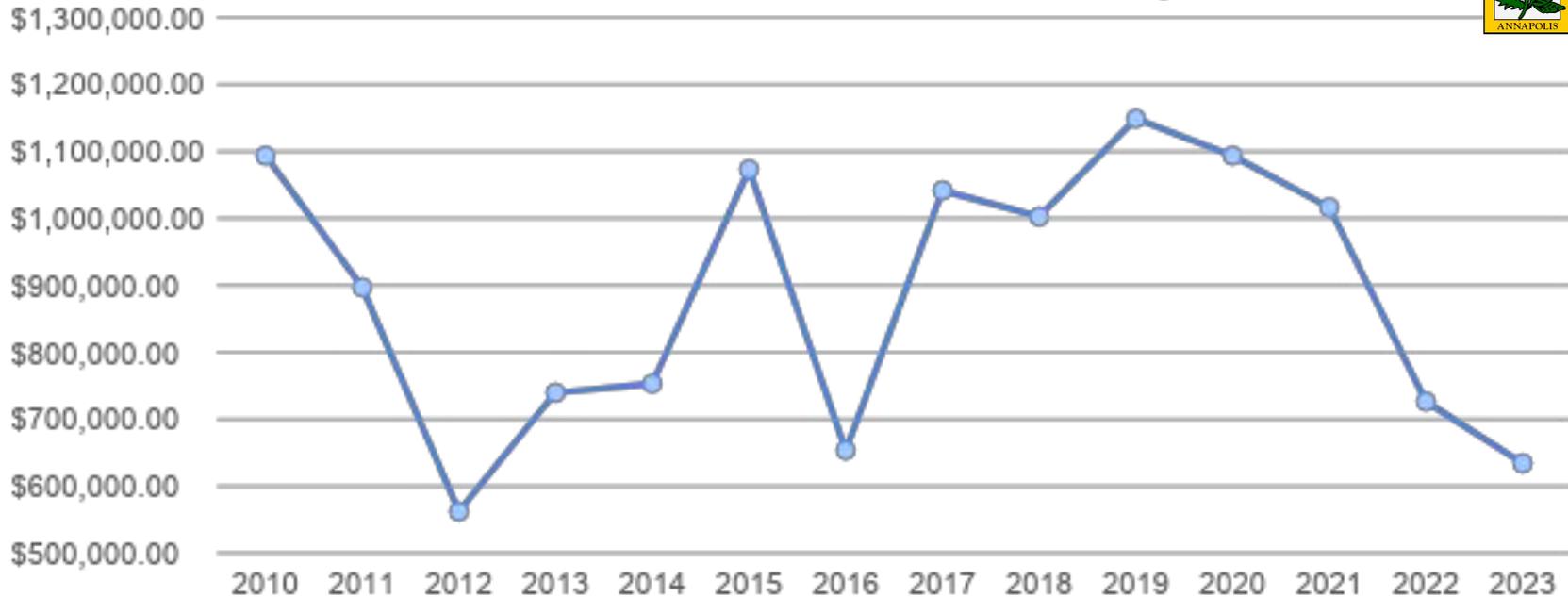
OEM Grants Summary	2010-present	FY24
Public Safety Grants	\$12,435,808.20	\$634,130.11
Substance Use Disorder Grants	\$401,133.00	\$34,000.00
Mitigation Grants	\$9,848,023.91	\$0.00
Total Grants	\$22,684,965.11	\$668,130.11
Average Annual Grants Total:	\$1,620,354.65	N/A



OEM Secured Federal Public Safety Grants



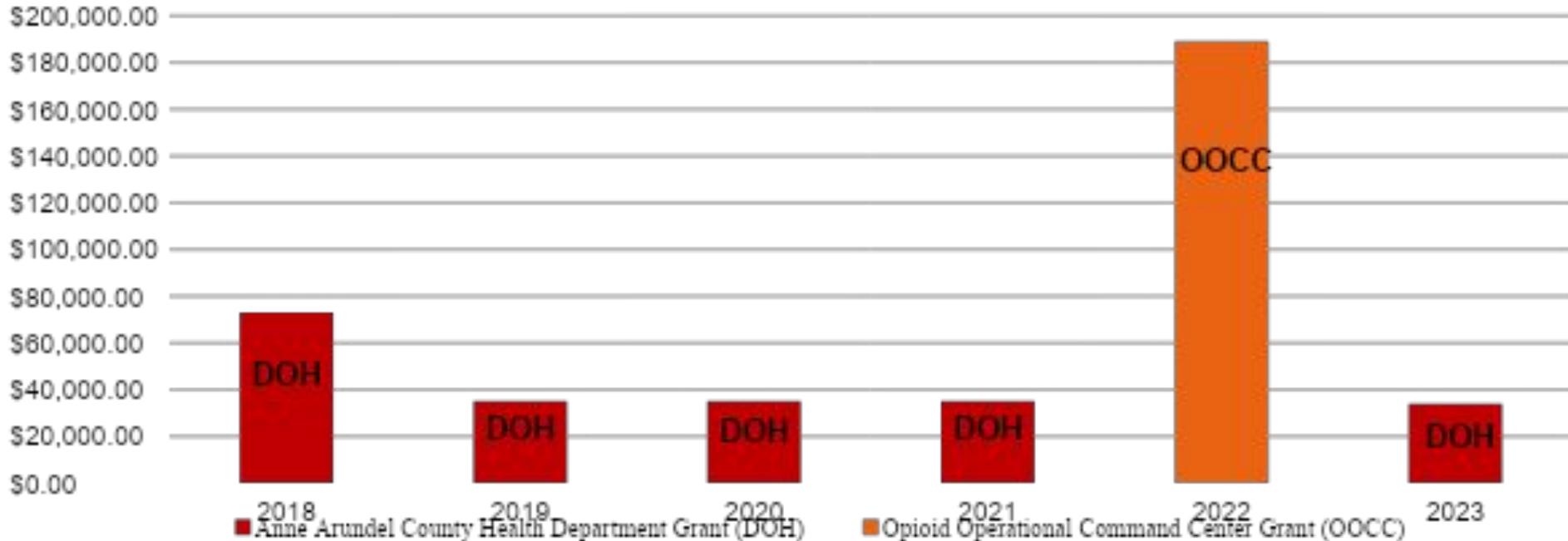
OEM Secured Federal Public Safety Grants



Grants included: Urban Area Security Initiative, State Homeland Security Grant Program, Emergency Management Performance Grant Program, Hazardous Materials Emergency Preparedness Grant Program, FEMA Public Assistance

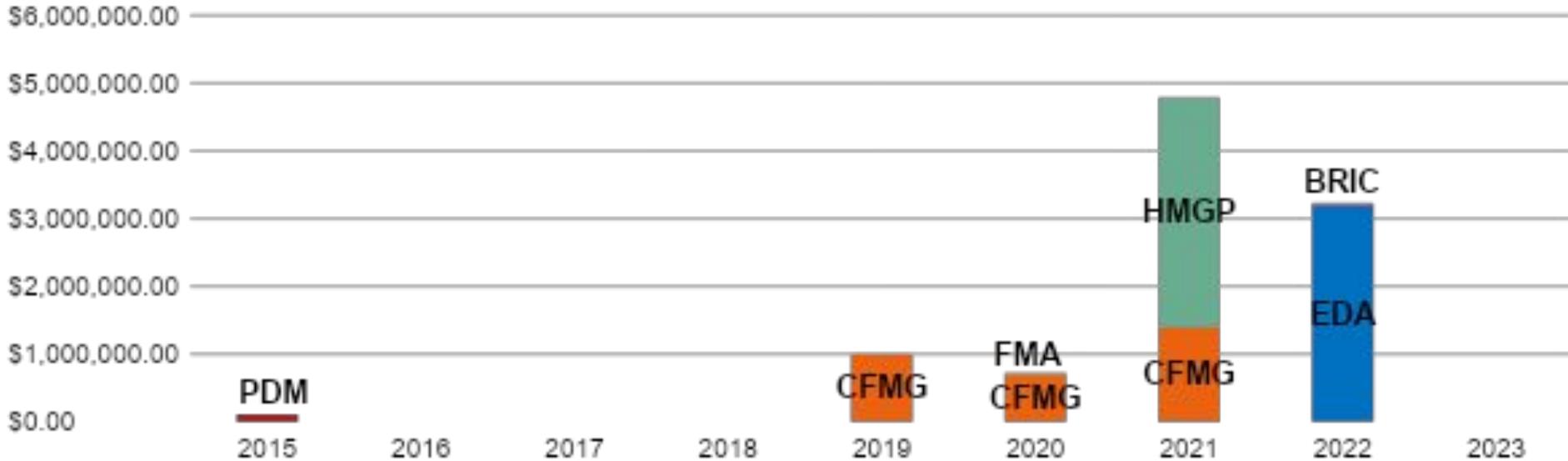
Total Public Safety Grants 2010-present: \$12,435,808.20

OEM Secured Substance Use Disorder Grants



Total Substance Use Disorder Grants 2018-present: \$401,133.00

OEM Secured Mitigation Grants



- Pre-Disaster Mitigation Grant (PDM)
- Comprehensive Flood Management Grant (CFMG)
- Flood Mitigation Assistance (FMA) Grant
- Hazard Mitigation Grant Program (HMGP)
- BRIC
- EDA

Total Mitigation Grants 2015-present: \$9,848,023.91

OEM Secures Funding for Major Mitigation Projects



OEM has been awarded a total of **\$6,489,273.91** in federal and state grant funding for the Compromise Street pumping station project that Public Works is developing.

Current City Dock grant applications include:

- January 2023: \$3 million from the Maryland Department of the Environment (MDE), (included in the State's proposed capital budget in preauthorization for FY25)
- January 2023: \$33 million from the Federal Emergency Management Agency (under active review)
- March 2023: \$3,460,100 application for FEMA's FY23 Pre-Disaster Mitigation for Congressionally Directed Spending (Awarded in October 2023 with conditional hold pending final FEMA review)

OEM is Pursuing Stormwater Projects Funding



OEM works with the Public Works Stormwater Program Manager and Engineers to pursue FEMA grants for stormwater projects.

FY22 FEMA Flood Mitigation Assistance stormwater grant applications:

- \$290,500 for Eastport Flood Mitigation Design
- \$245,000 for S. Southwood Watershed Analysis
- \$200,000 for Truxtun Cove Drainage

Status: Awards expected any time

Total: \$735,500.00

FY23 FEMA Flood Mitigation Assistance stormwater grant applications:

- \$150,000.00 for Annapolis Maritime Museum Flood Mitigation Design and Permit
- \$225,000.00 for Riverine Floodplain Analyses and Mapping
- \$225,000.00 for Hawkins Cove Living Shoreline Scoping Project

Status: Submitted to MDEM and FEMA

Total: \$600,000.00

OEM Secured Community Program Grants



In 2023, the Department of Social Services awarded Emergency Management a grant of \$10,000.00 for the Winter Relief Program under the FEMA's Emergency Food and Shelter Program.



This is the first grant the Office of Emergency Management has secured for the Winter Relief Program. It is one more avenue of funding OEM has made possible for the City.

This grant is directly benefiting Annapolitans while enabling OEM to reduce the amount of additional funds requested for Winter Relief this season.

How these Grants Benefit the Entire City



Depts/Offices	Selected Projects Receiving Funds
Law Enforcement	Media Live Steaming, Officer Equipment, Critical Infrastructure Upgrades, Training, Mobile Command, CCTV, Fencing, NIMS compliance training for accreditation, Gas Masks, Night Vision Equipment
Fire	Equipment & Training for HazMat Team and Bomb Squad, Camera Security System for Stations, Generators
Emergency Management	Planner Salaries, Emergency Notification System, Emergency Operations Center, Equipment, Training,
Public Works	SnowPaths, Multiple Variable Message Signs, Mobile Street Signs, Generators
Planning & Zoning	Weather It Together - Cultural Resource Hazard Mitigation Plan, Code Books
Mayor's Office	Substance Abuse Outreach, Training
Information Technology	Cybersecurity Support, Aerial Flyover for Mapping Purposes, Computers, Servers, Employee Cyber Security Training (Security Mentor, KnowBe4, Ninijo)
Human Resources	Employee Badging Equipment
Recreation & Parks	Radio Interoperability, Shelter Improvements and Training
Harbormaster	Radio Interoperability, Training
Transportation	Radio Interoperability, Equipment for Buses, Training
City Council	Public Safety Training (Katrina overview, ICS, Civil Unrest, Mitigation, Opioid)

Summary of City of Annapolis Grants

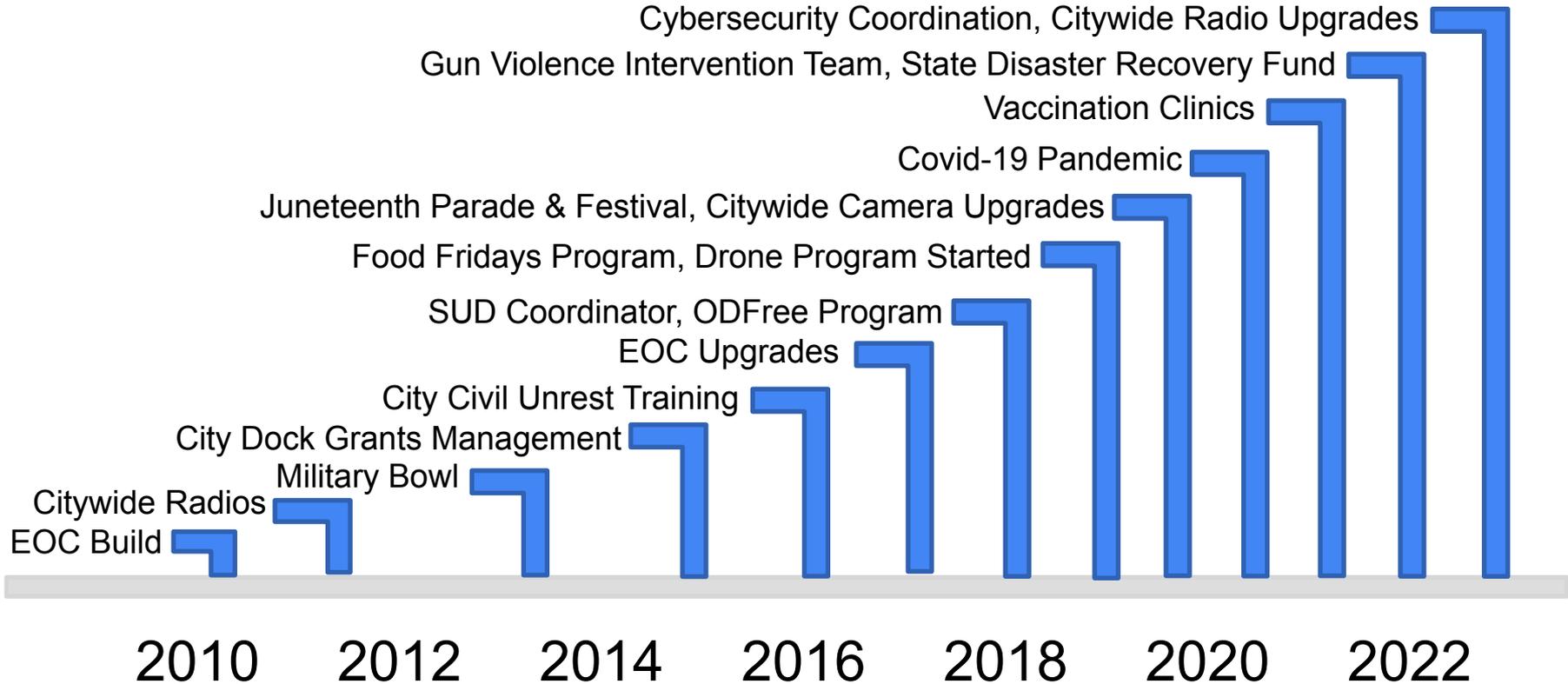


Summary of City of Annapolis Grants

Department	Number of grants managed				Grand Total FY23/24 only
	Operating-all	Operating FY23/24 only	Capital	Grand Total	
APD	10	10		10	10
DOT	6	6	11	17	17
DPW			14	14	14
Fire	4	4		4	4
Harbormaster	5	5		5	5
OEM	69	26	5	74	31
P&Z	2	1	12	14	13
R&P	1	1	1	2	2
Grand Total	97	53	43	140	96

*Data provided by Assistant City Manager

OEM Additional Functions Timeline



Emergency Management Challenges Over the Years



Opportunities Not Pursued

- Emergency Management no longer pursues grant opportunities other than those the Department already receives. Examples include a \$16,175.00 grant from the Department of Natural Resources, a Maryland Department of the Environment grant for a living shoreline, or any of the other grant programs funded through the Inflation Reduction Act or the Infrastructure Investment and Jobs Act.
- Emergency Management has declined to partner with property owners seeking funds to mitigate past or future damages to their properties.

Since 2010, OEM has not gained a new position to meet its expanding mission.

Budget Changes from FY24

OEM FY25 Proposed Enhancements



Enhancement	Requested	Proposed Budget
Emergency Planner Enhancement	\$122,133.03	\$0.00
Overtime Enhancement	\$3,000.00	\$4,000.00
Food Friday Enhancement	\$7,325.00	\$7,325.00
Substance Use Disorder Enhancement	\$112,184.05	Pending Amendment
Cellular Phones Enhancement	\$1,100.00	\$0.00
Landline Phones Enhancement	\$4,434.56	\$4,400.00

Budget Changes from FY24

FY25 Proposed Enhancements



Emergency Planner Personnel Enhancement of \$122,133.03

- OEM has had a full time staff of 6 personnel going back at least fourteen years. The mission of Emergency Management has seen transformative growth during this period, however, the Department's staffing level has not changed.
- Examples include the establishment of the Winter Relief Program, the Food Friday Program, the annual Citywide Preparedness Exercise, responsibilities to support major events such as the past three Gubernatorial Inaugurations, the increase in grants pursued and secured, responsibility for Substance Use Disorder funding and programming, in addition to many more.
- In the last few years, OEM has expanded our mitigation program and has opened up new revenue sources for the City totaling \$9.85 million in State and federal grants. OEM is currently being tasked with securing tens of millions more. The City often looks to OEM to secure major federal grants, some of which do not come from FEMA or sources in emergency management.

Budget Changes from FY24

FY25 Proposed Enhancements



Continued Emergency Planner Personnel Enhancement of \$122,133.03

- Recently OEM has had to decline or delay taking on some new projects due to lack of capacity.
- More importantly, OEM can no longer pursue funding opportunities that the Department does not already receive due to lack of capacity.
- OEM also turned down the following due to lack of capacity:
 - An invitation to work with a private business to obtain flood mitigation funding,
 - The opportunity to complete an application for another federal grant,
 - A grant application to fund the required update of the City's Nuisance Flooding Plan
 - And the ability to work with repetitive loss properties to reduce future flood losses.

Budget Changes from FY24

FY25 Proposed Enhancements



Continued Emergency Planner Personnel Enhancement of \$122,133.03

- A new Emergency Planner position would enable the Office of Emergency Management to maintain and increase the capacity to plan, pursue, secure, and administer mitigation initiatives.
- All current OEM planners are fully grant funded. This requested position would be the only Emergency Planner paid for by the City. OEM brings in millions of grants connected to public safety, substance use disorder, and mitigation.
- Total requested is \$122,133.03
 - All calculations are detailed on the Finance personnel enhancement form. The position would be a grade A12 with a salary of \$79,866.00 at Step 6 under the FY24 pay scale. Additional benefits would add \$42,267.03 for a total of \$122,133.03. These figures would increase in the event of a FY25 COLA.

Budget Changes from FY24

FY25 Proposed Enhancements



Overtime Enhancement of \$3,000.00

- The current overtime budget was exhausted in September of 2023, about three months into the current fiscal year. An adequate overtime budget enables the team to address unforeseen challenges promptly and efficiently, ensuring that the City remains resilient in the face of emergencies.
- OEM staff has extended working hours to manage these crises effectively and ensure the safety and continuity of City operations.
- This readiness is fundamental to our ability to serve the residents of Annapolis with expediency in the manner to which they are accustomed.
- Total requested is \$3,000.00.
 - While the additional \$3,000 enhancement will not completely cover anticipated overtime costs, it may support OEM's overtime capabilities.

Budget Changes from FY24

FY25 Proposed Enhancements



Food Friday Program Enhancement of \$7,325.00

- When the program began in 2018, 30 families received boxes that contained food from the Anne Arundel Food Bank and was packaged by Annapolis OEM.
- During the pandemic, the need for such a vital service grew and now the program continues to grow exponentially each year as OEM expects 30-40 more families to apply in FY25.
- Food Friday currently serves about 240 families (684 individuals) every week and relies on 35+ generous volunteers to pack and deliver the food to every ward in Annapolis.
- In order to operate, the Program partners with a non-profit (Blessed in Tech, Inc.) to drive and fuel a box truck to transport the food from the county food bank.
- The Program requires a number of supplies, to include, boxes, bags, stickers, and markers. This last year there was an unexpected expense of five utility carts, which totaled just over \$600.00.

Budget Changes from FY24

FY25 Proposed Enhancements



Continued: Food Friday Program Enhancement of \$7,325.00

This requested enhancement allows for the Program to expand to accommodate 40 additional families and the increased need for supplies & equipment to operate.

- The current budget with 2.5% inflation is \$27,675. The additional \$7,325 enhancement would increase the total budget to \$35,000.
- \$1,450 per month for supplies including boxes, stickers, bags and markers.
- \$425 per month to supplement the dry and canned goods that are received from the Anne Arundel County Food Bank.
- \$12,500 per year for Blessed in Tech to rent and fuel the truck and to transport the food from the Anne Arundel County Food Bank to the Pip Moyer Recreation Center (\$250 per week, 50 weeks of delivery).

The total per month for 280 families is \$1,875.00 (\$1,450 + \$425), with a full year budget of \$12,500 +
(\$1,875 * 12) = \$35,000.00

Budget Changes from FY 2023

FY 2024 Proposed Enhancements



Substance Use Disorder (SUD) Enhancement of \$112,184.05

OEM is seeking enhancement to support the current Annapolis OIT programs:

- Your Life Matters (Fire Dept.)
- APD SUD (Police Dept.)
- NAM (Mayor's Office)
- ODFree (OEM)

This enhancement is being submitted with the following assumptions:

- The City will use any new/unappropriated ORF available for these programs and any FY24 ORF carry-forwards.
- The FY24 carry-forward amounts are listed as \$0/TBD but there will likely be remaining funds available for FY25. If there are any carry-forward amounts, the total amount of City appropriated funding needed will decrease.
- All amounts listed below reflect only the potential funding from ORF that will need to be appropriated and any additional City appropriated funds; these enhancement calculations include receiving the Health Department block grant. (≈ \$35,000).

FY25 ORF Funds (≈ \$44,397.73) + FY24 Carry Forward ORF (\$0/TBD*) + City Appropriated (≈ \$67,786.32) = \$112,184.05

Budget Changes from FY 2024

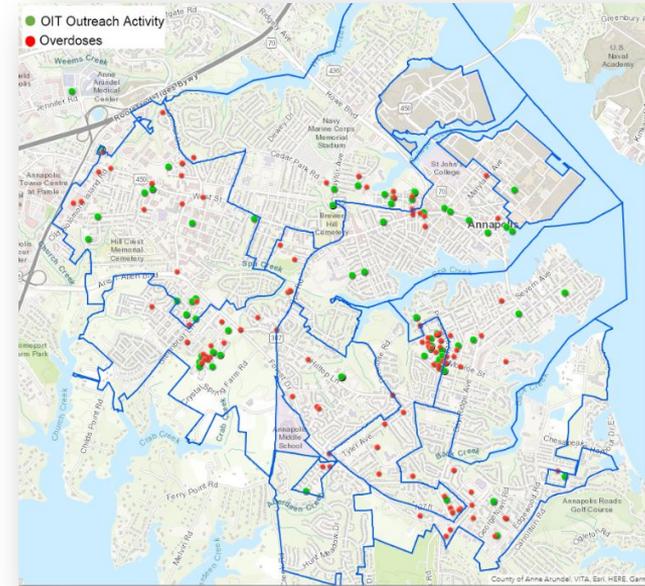
FY 2025 Proposed Enhancements



Continued: Substance Use Disorder (SUD) Enhancement of \$112,184.05

Since the inception of the City's OIT programs, there has been a consistent decrease in both non-fatal and fatal overdoses.

	Non Fatal	Fatal	Total ODs	% Change in total Ods
2019	149	13	162	↓ 18.5% from 2018
2020 (COVID)	169	28	198	↑ 22% from 2019
2021	118	17	135	↓ 32% from 2020
2022	92	15	107	↓ 21% from 2021
2023	121	12	134	↑ 25% from 2022



Map showing OIT efforts based on ODs

Budget Changes from FY24

FY25 Proposed Enhancements



Additional OEM Cellular Phones Enhancement of \$1,100.00

- When conducting city business, OEM staff require cell phones to access city systems for daily operations, emergency operations, and on call duties.
- Not all OEM staffers have city cell phones requiring that these staffers use their personal cell phones to conduct city business.
- Adding two additional lines allows all OEM staff members to have access to city resources during emergencies, disasters, or crisis events which can occur outside of work hours, and away from the physical office.
- Total requested is \$1,100.00
 - The physical cell phones are free of charge, but require monthly expenses for phone service and hotspot activation.
 - \$44.99 per month x 2 additional lines = \$89.98/month x 12 months = \$1,079.96. Rounded to \$1,100.00 for FY25.

Budget Changes from FY24

FY25 Proposed Enhancements



OEM Phone line Costs Enhancement of \$4,434.56

- Since becoming its own department in 2019, OEM has been responsible for the annual cost of the Cisco VOIP landline phones.
- OEM *does not* currently have a budget for this.
- Cost were previously covered through the Fire Department.
- OEM is requesting funds to continue the operation of the landline.
- **OEM is the only department in the City that does not have appropriated funds for this expense.**
- Total requested is \$4,434.56.
 - As provided by ITS, the average EOC landline phone bill received is \$4160.00
 - As the May 2025 bill is unknown, an additional 2.5% for inflation was added.
 - An additional 4% inflation was then also added as stated in the FY25 budget memo.



Office of Emergency Management

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