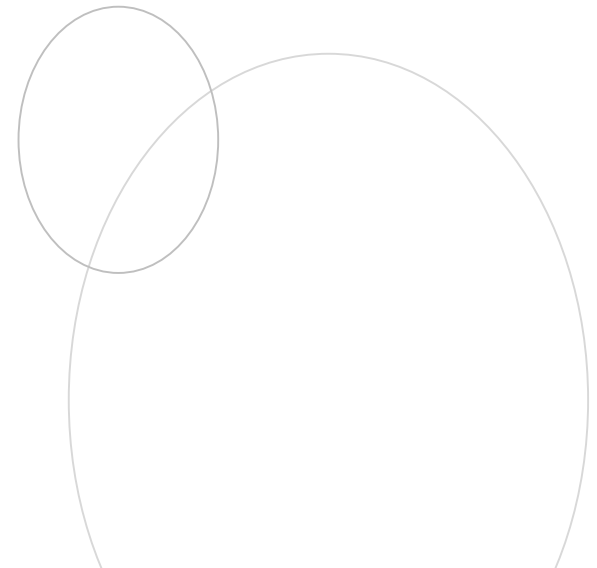




EMERGENCY MANAGEMENT

FY26 BUDGET REVIEW

Kevin J. Simmons
Director



FY25 HIGHLIGHTS – Major Trends and Events



- **Responded to Local Emergencies & Deployed to National Incidents:** Historic floods, emergency evacuation and sheltering; snow emergencies; Deployed staff to the Francis Scott Key Bridge Collapse as Planning Section Chief on the MD-IMT.
- **Administered Winter Relief Program & Expanded Community Partnerships:** Welcomed 1,655 patrons at the warming center over 98 activations; Supported Food Friday program which serves 800+ residents and launched new food partnerships.
- **Secured \$1.5 Million in Grant Funding:** Continued to aggressively pursue, secure, and administer major homeland security and emergency management related grant funding which benefits the entire City.
- **Supported Special Events:** Led consequence management planning for large-scale or complex events including Juneteenth, Commissioning Week, July 4th, and the Military Bowl, ensuring coordinated incident management and the safety of attendees, residents, and City staff.
- **Substance Use Disorder Programs:** Continued implementation of Overdose Prevention Team (OPT) programs which contributed to a 33.9% decrease in total overdoses and an 8.3% reduction in fatal overdoses from CY2023 to CY2024.
- **Professional Contributions & EM Partnerships:** OEM staff maintained international certifications, presented at statewide symposiums, and held leadership roles in emergency management organizations such as MML and Baltimore UASI Committees.



Looking Ahead to FY26: Expected Trends and Events

- **Maintain readiness for all hazards:** Continue to prepare for and respond to a wide range of threats and incidents. This includes training newer OEM staff and restructuring EOC-based training and exercises.
- **Focus on emergency management related plan updates:** Develop and/or update emergency plans, incorporating lessons learned from real world incidents and exercises.
- **Continue to enhance preparedness efforts for Operational Resilience:** OEM will continue to support planning, training, exercise, and assessment related to all hazards, but especially continuity and cybersecurity.
- **Increase community engagement:** Expand outreach and public information efforts and increase preparedness education tailored to all of our different communities.
- **Potential increase of severe weather:** Anticipate more frequent and intense weather-related events such as flooding, extreme temperatures, winter storms, and severe weather requiring enhanced preparedness and response capacity.
- **Re-evaluate and prioritize programming:** Review OEM's core mission areas and responsibilities based on current staffing levels and capacity.
- **Navigating uncertainty in federal grant funding and policy:** Anticipating reductions and shifting priorities in federal programs for emergency management, mitigation, and homeland security.





PERFORMANCE

Notes regarding current performance:

- Out of 7 budgeted positions, OEM had 4 vacancies from Oct 2024 – January 2025
- OEM currently has 1 vacancy

How FY26 budget changes will affect performance:

- **Yellow** = Achieved via FY26 Enhancements
- **Green** = Achievement through full staffing
- **Blue** = Achievement through grants or other funding

*Primary funding

Performance Measures	Benchmarks	FY25 YTD Actual
Number of facilitated training, exercises and outreach programs citywide.	5	12
Number of preparedness and response related programs supported by secured grant funds.	5	9 ongoing programs
Number of plans completed based upon the breadth, range and complexity of the plan.	3	2
Number of resiliency and mitigation initiatives	1	3
Number of fatal and non fatal overdoses.	< 25 ODs /mo	Avg. 5/month
Number of SUD prevention, education, treatment, enforcement, harm reduction, and SUD quality of life programs initiated.	2 programs	4 programs
Number of opportunities made available to improve the lives of those with Substance Use Disorders and their families.	10	6



PERFORMANCE

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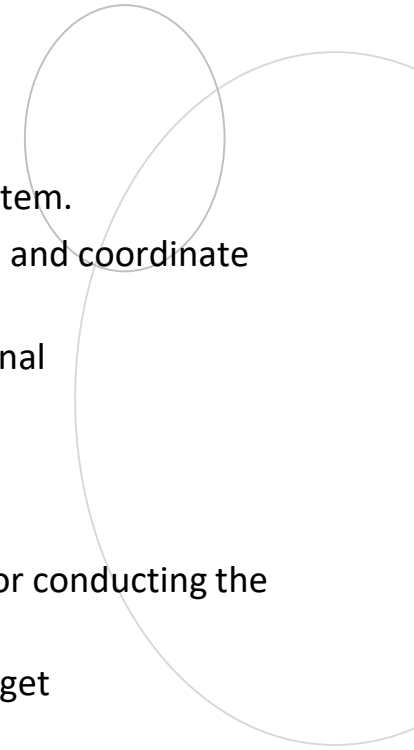
Performance Measures	Benchmarks	FY25 YTD Actual
Number of terrorist related training and prevention measures initiated.	3	1
Number of NIMS/ICS initiatives established.	3	8
Plan development progression and number of actions taken.	3	1 ongoing & 2 actions



Enhancements of Note That Support OEM FY26 Operations



- Civic Ready (“Alert Annapolis”) - \$7,200
 - To fund the increase in the Annapolis share of the cost for the system.
 - Performance measure objective: Maintaining capacity to respond and coordinate quickly and effectively to any situation with or without notice.
 - Available to all City departments for applicable internal and external communications; currently used by 9 departments
- Annual Exercise - \$4,000
 - To support the costs of overtime (\$2,000) and supplies (\$2,000) for conducting the annual exercise
 - Supports multiple performance goals and objectives for FY26 budget
 - City of Annapolis Code, Section 11.48.060
 - “Conducting annual exercises to test plans and systems and obtain lessons learned”
 - “City department directors and senior staff shall participate in interagency training and exercises to develop and maintain the necessary emergency response and preparedness capabilities.”





Substance Use Disorder Funding & Allocations



- Funding Sources
 - **Opioid Restitution Funds (ORF)** – Monies from the opioid lawsuit directly from the distributors to the City
 - **Health Department**– Block grant dollars from the Health Department
 - Expected to receive a slight reduction in FY26 due to federal funding (\$35k → ≈ \$31k)
- FY26 Allocations for Overdose Prevention Team (OPT) programs

Program	Accounts	Total	Source
NAM	Supplies - \$2,500	\$50,615.95	ORF
	Contract Services - \$2,415.95		
	Salary & Benefits - \$45,700* <i>Increase from \$25/hr to \$30/hr</i>		
YLM	OT & Benefits - \$32,500	\$37,500	ORF
	Supplies - \$5,000		
APD SUD	Overtime & Benefits - \$26,000	\$29,000	ORF
	Supplies - \$3,000		
ODFree	Contract Services - \$ 24,000	\$35,000	Health Dept.
	Training & Education - \$11,000		

Impacts of Federal Actions on OEM Grants & Operations



Annapolis OEM is continuously monitoring all federal developments.

- March 20th memo from Homeland Security Secretary Kristi Noem outlining a “freeze” on grant programs issued by FEMA.
- OEM primary grants impacted:
 - Emergency Management Performance Grant (EMPG)
 - State Homeland Security Program (SHSP)
 - Urban Area Security Initiative (UASI)
- Effects of Federal Grant Withholding for OEM
 - Overtime, salaries, supplies, equipment, training and education - \$65,000
 - Three civil service positions (salary and benefits): (2) EM Planners and (1) Training, Exercise, and Outreach





THANK YOU

