



Office of Emergency Management

City of Annapolis

OEM Budget Presentation FY 2024

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. Support City offices and departments in their efforts to increase their emergency support function capabilities.
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 interest, 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.

OEM Overall Objectives



5. Continue Opioid Intervention Team (OIT) and related programs – monitoring the effectiveness of SUD programs.
6. Improve the quality of life and access to services for those with Substance Use Disorders.
7. Enhance the City’s capacity to respond and coordinate quickly and effectively during a cyberattack or cyber disruption incident.
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.

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

City Manager
Michael Mallinoff



OEM Director
Kevin Simmons



OEM Deputy Director
David Mandell, CEM



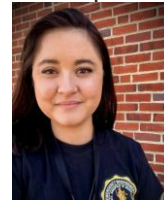
OEM Staff



MK Seborowski, CEM
Sr. Emergency Mgmt. Planner



Chris Meyd, AEM
Emergency Mgmt. Planner

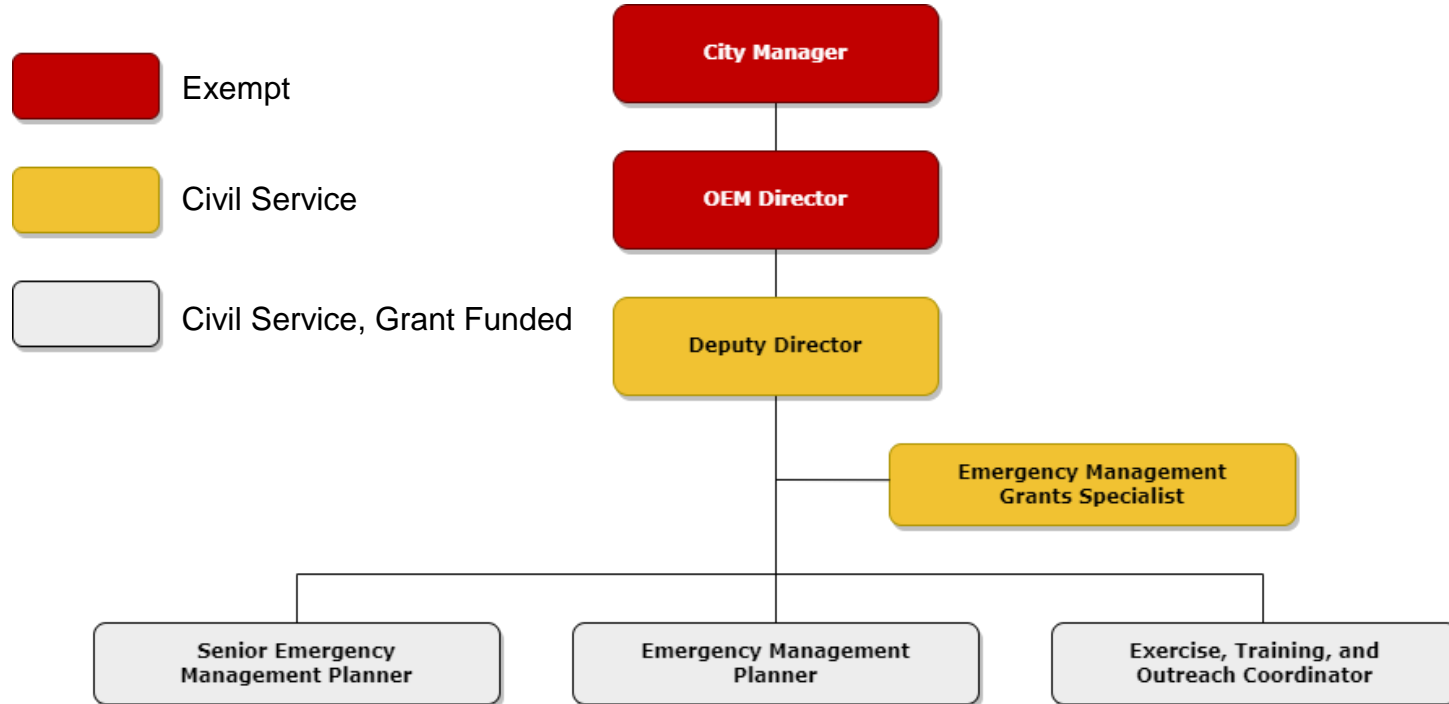


Nicole Reibert
Exercise, Training, & Outreach



Vacant
Grants Specialist

OEM Organizational Chart

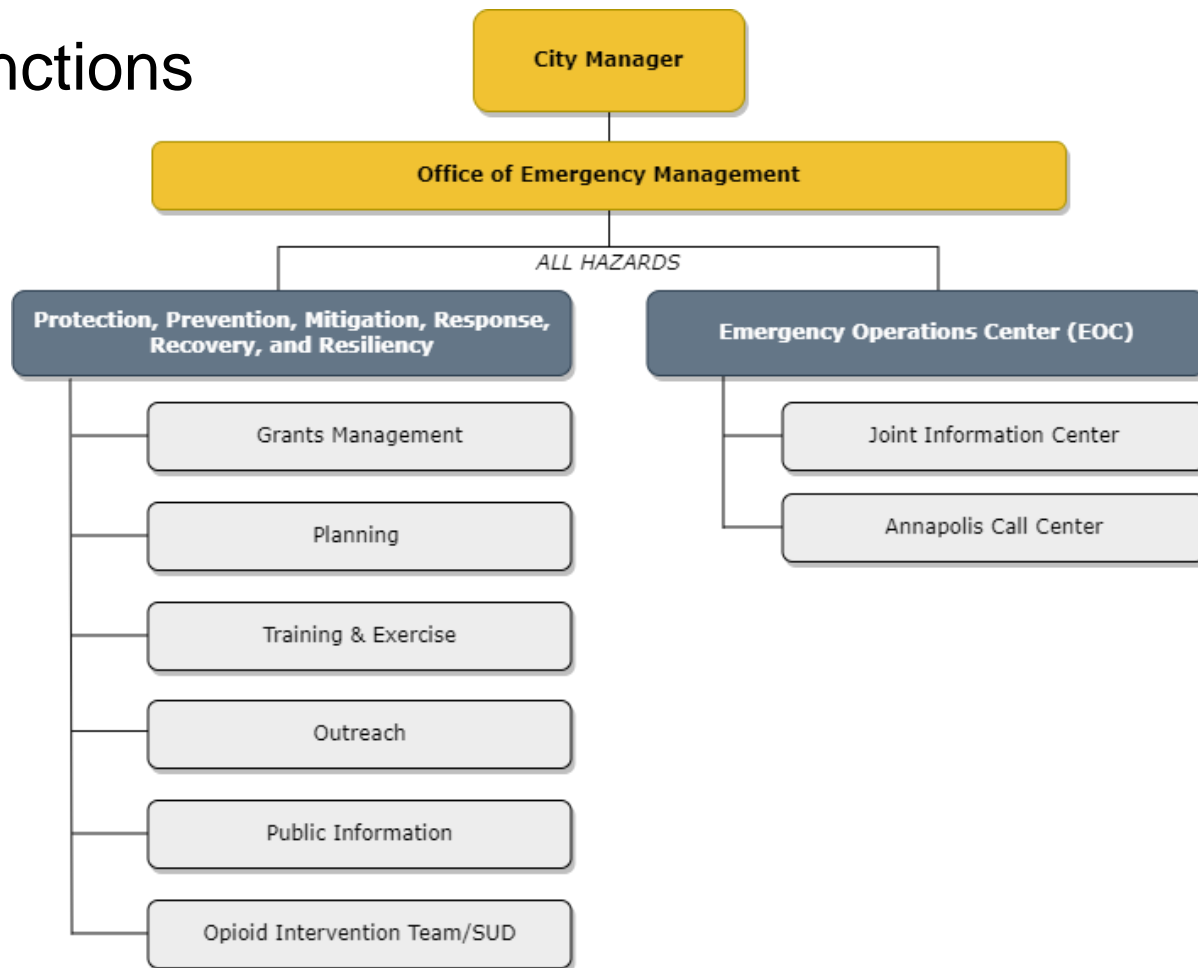


OEM FY24 Staffing Summary



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		A14	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
Assistant Project Coordinator				X		1	1
COVID Logistics Officer				X		1	1
Total						8	8

OEM Functions



FY 2023 Accomplishments



- OEM co-chaired with County OEM a Summer Study Work Group to make recommendations for the implementation of a disaster recovery fund for the State of Maryland. The group was formed as a result of Senate Bill 310 and House Bill 490 of 2022. The charge of the group is to research and recommend to the general assembly the establishment of a disaster relief fund based on national best practices and lessons learned. The fund would focus on the recovery of the most vulnerable and underserved communities.
- OEM continued to provide case management support to the remaining victims of the 2021 tornado. This includes help with grant submissions and liaising assistance between the victimized families and the Department of Housing and Community Development (grantor).
- OEM staff facilitated the annual Citywide Preparedness Exercise to test the ability of City of Annapolis Departments to adequately perform their emergency support functions.
- OEM sent mutual aid to Baltimore City by deploying staff to assist with Emergency Operations for a mass drinking water contamination event.

FY 2023 Accomplishments



- OEM staff supported the Food Friday program. On average the program serves, on average, 615 food insecure Annapolis residents per week in each Ward in the City.
- OEM continued to monitor and respond to the effects of COVID-19 and other infectious diseases to the Annapolis community through outreach, testing and vaccinations.
- OEM served as primary planners and operational managers along with State agencies for the 2023 inauguration of Governor Wes Moore.
- Three OEM staffers are now certified with an Associate Emergency Manager or Certified Emergency Manager designation as recognized by the International Association of Emergency Managers.
- OEM continued to support the City's special events with public safety planning and coordination. OEM supports both City-sponsored and City-supported events throughout the year.

FY 2023 Accomplishments



- OEM supports the City's resiliency efforts and submitted FEMA grant applications for City Dock construction and four stormwater projects.
- OEM organized and planned the October 2022 visit of the Netherlands delegation to address resiliency.
- OEM maintained 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.
- OEM in coordination with Annapolis Police, Annapolis Recreation & Parks, and the Military Bowl foundation sponsored a day at Patriot Point for children in the Annapolis's low-income and underserved communities.
- OEM continues to manage Substance Use Disorders programs with proven results that focus on prevention, education, enforcement, treatment, harm reduction, recovery, and quality of life issues within the City.

FY 2023 Performance Measures Successes



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

- Comparing 2021 vs 2022: The City had a 22% decrease in non-fatal overdoses and a 11% in fatal overdoses.
- Completing a 2023 Hazard Mitigation Plan Update that reviews 10 existing projects and recommends 16 more in the next five years.
- Worked directly with State legislators to propose legislation that improves disaster recovery funding procedures in Maryland to include local units of government.

FY 2023 Performance Measures Opportunities



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

- OEM could not pursue the projects below due to lack of capacity:
 - \$56,000 in additional funding available from the Maryland Dept. of Emerg. Mgmt.
 - Partnerships with private property owners to partner on grant applications to reduce flood risk
 - A HUD grant for \$300,000 at the request of Public Works
 - Updating some of the existing operational plans
 - Creating additional plans such as Training & Exercise plans, Recovery Plan, and others that are necessary components of readiness
- Complete a cyber disruption plan with MIT and provide training & exercise on the plan.
- Adopt NIMS and ICS within the City of Annapolis and integrate these systems into public safety operations.

FY 2024 Performance Measure Goals



1. Build a robust level of 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. Support the reduction of the impacts from Substance Use Disorders (SUD).
4. Provide a system of prevention and response measures that make it difficult to achieve a terrorist attack and/or a cyber disruption.

Goal 1



Build a robust level of 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.

Objectives:

- Maintain capacity to respond and coordinate quickly and effectively to any situation with or without notice.
- Support City offices and departments in their efforts to increase their emergency support function capabilities.

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.

Performance Measures:

1. Number of facilitated training, exercise, and outreach programs citywide.
2. Number of preparedness and response related programs supported by secured grant funds.
3. Number of plans completed based upon the breath, range, and complexity of the plan.

Goal 2



Mitigate the loss of life and property by floods, hurricanes, and snowstorms and other environmental emergencies.

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.

Benchmarks:

- Complete (5) mitigation actions.

Performance Measures:

1. Number of mitigation actions.

Goal 3



Support the reduction of the impacts from Substance Use Disorders (SUD).

Objectives:

- Continue Opioid Intervention Team (OIT) and related programs – monitoring the effectiveness of SUD programs.
- Improve the quality of life and access to services for those with Substance Use Disorders.

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.

Performance Measures:

1. Number of fatal and non fatal overdoses.
2. Number of SUD prevention, enforcement, and treatment programs initiated.
3. Number of opportunities made available to improve the lives of those with Substance Use Disorders and their families.

Goal 4



Provide a system of 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 the standard for the City of Annapolis and integrate these systems into public safety operations.

Benchmarks:

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

Performance Measures:

1. Number of terrorist/cyber disruption related training and prevention measures initiated.
2. Number of NIMS/ICS initiatives established.

FY 2024 Short Term Goals



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

FY 2025-2028 Long Term Goals



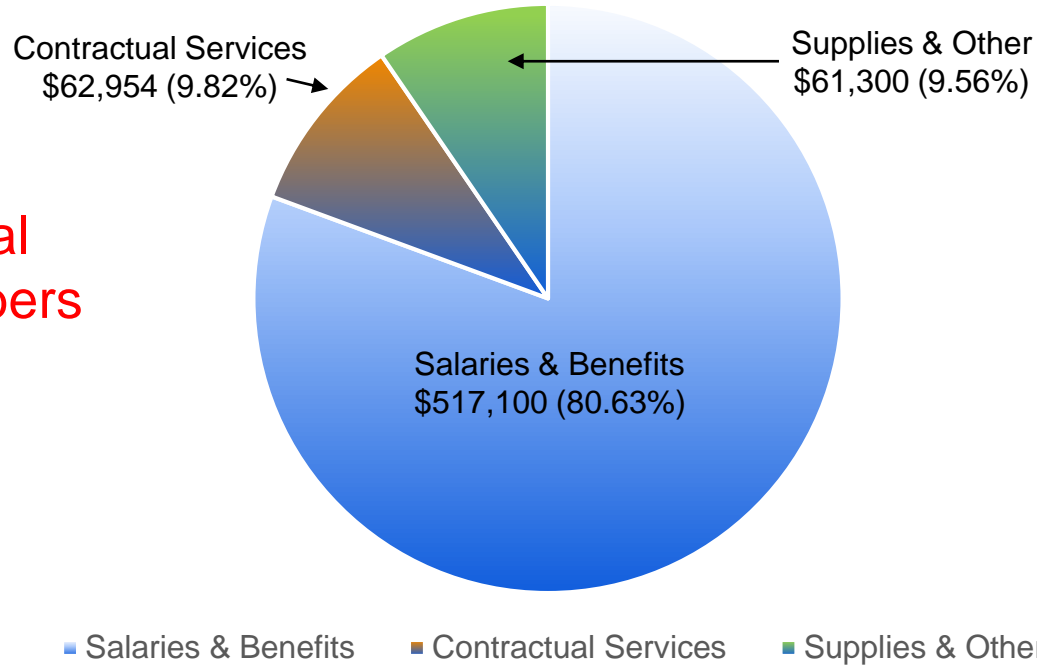
1. Build a robust level of preparedness and recovery to ensure the City's ability to adapt to changing conditions and to withstand disruptions in the aftermath of a catastrophic incident.
2. Mitigate the loss of life and property by floods, hurricanes, and snowstorms and other environmental emergencies.
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 FY24 OEM Operating Budget



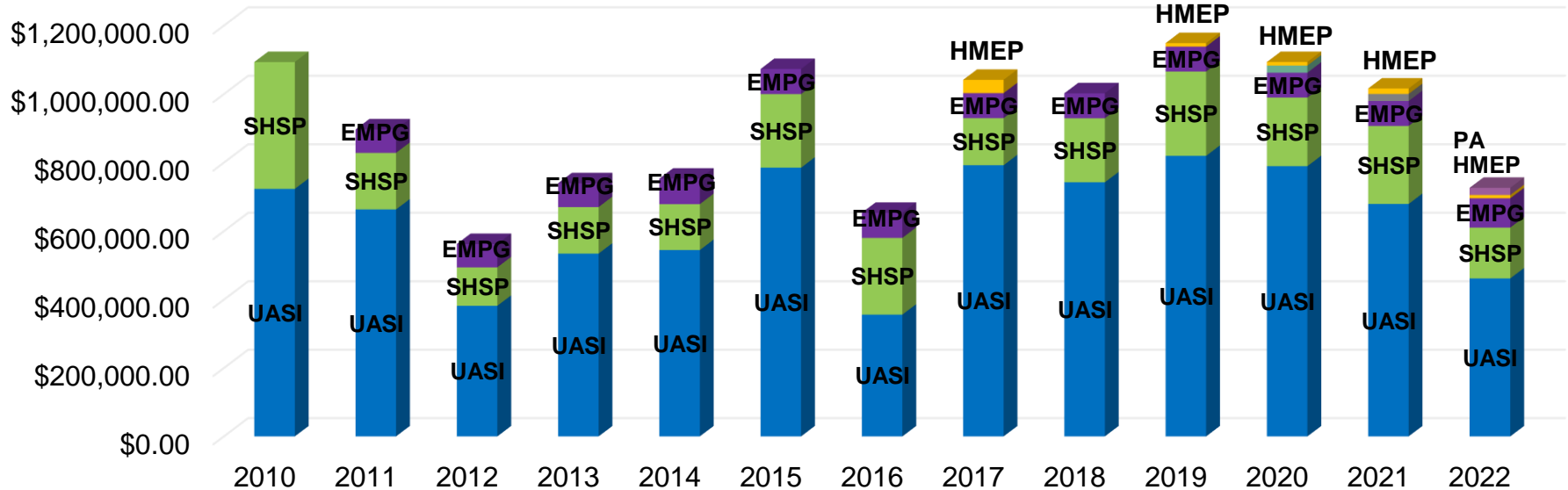
<u>Category</u>	<u>Amount</u>	<u>Difference from Last Year</u>
Supplies	\$5,700	\$200 increase for inflation
Food Friday	\$27,000	new for FY24
Substance Use Disorder	[TBD]	
Contract Services		
Winter Relief	\$21,280	\$4,600 increase
Comcast for EOC	\$3,100	\$200 increase for inflation
Gmail	\$1,020	\$120 increase for inflation
EOC Cisco Phone Service	\$4,454.35	new for FY24
Telephone	\$2,600	\$700 decrease
Copier	\$1,600	no change
Vehicle Maintenance	\$20,500	\$8,200 decrease
Overtime	\$2,000	no change
Training & Education	\$0	no change
Total Operating Budget	\$89,254.35 + SUD	

Mayor's Proposed FY24 OEM Operating Budget



Does not
include final
SUD numbers

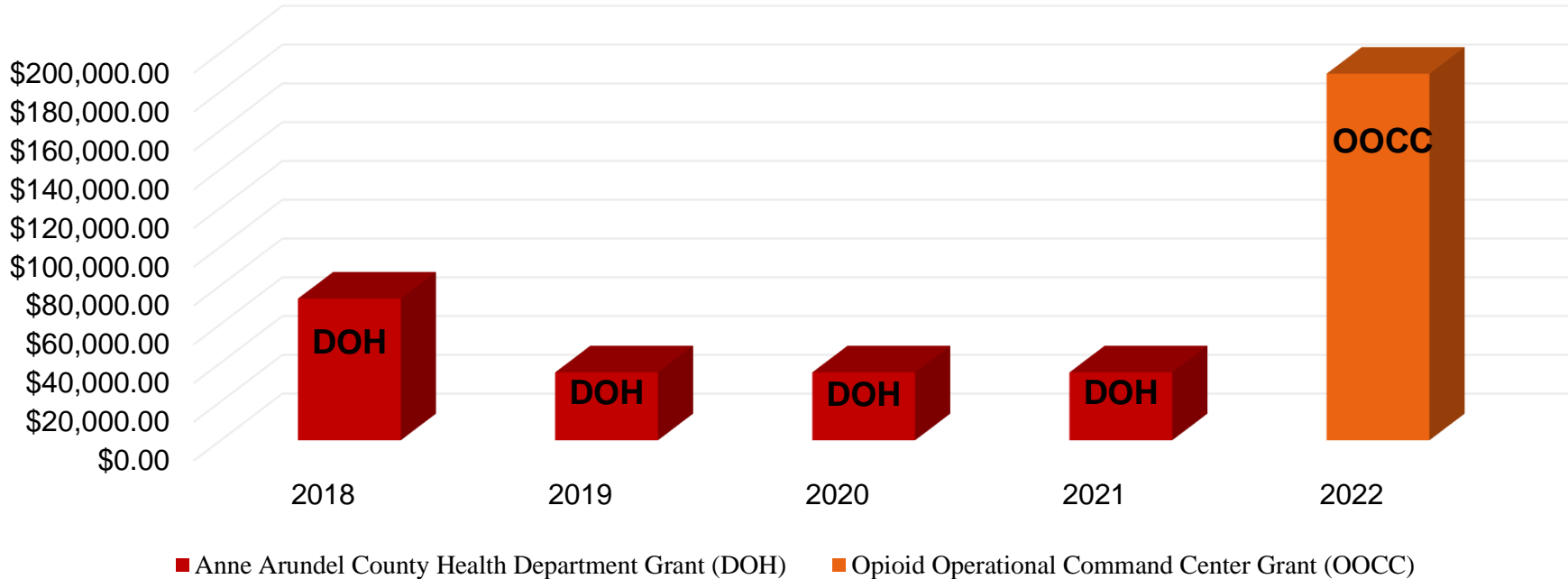
OEM Secured Federal Public Safety Grants



- FEMA Public Assistance Program (PA)
- Hazardous Materials Emergency Preparedness Grant Program (HMEP)
- Emergency Management Performance Grant - (EMPG-ARPA)
- Emergency Management Performance Grant - Supplemental (EMPG-S)
- Emergency Management Performance Grant (EMPG)
- State Homeland Grant Security Program (SHSP)
- Urban Area Security Initiative (UASI)

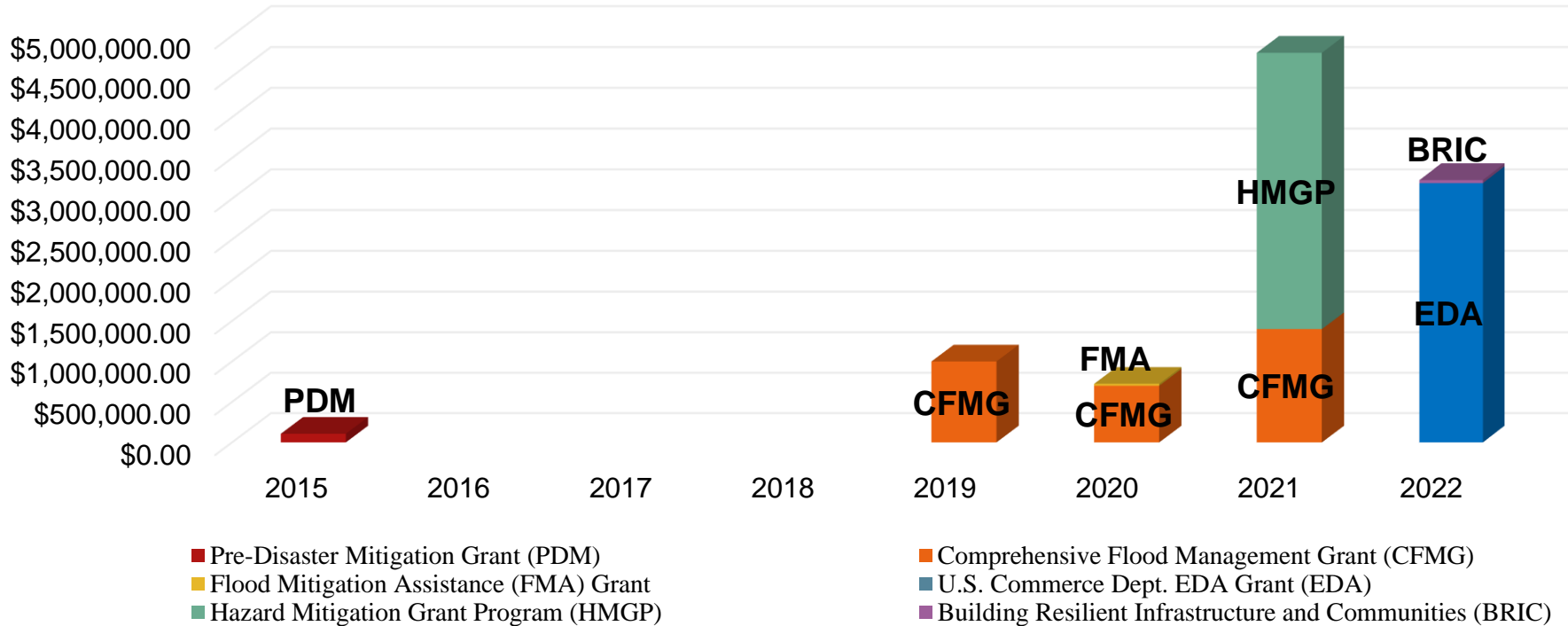
Total Public Safety Grants 2010-present: \$11,801,678.09

OEM Secured Substance Use Disorder Grants



Total Substance Use Disorder Grants 2018-present: \$367,133.00

OEM Secured Mitigation Grants



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

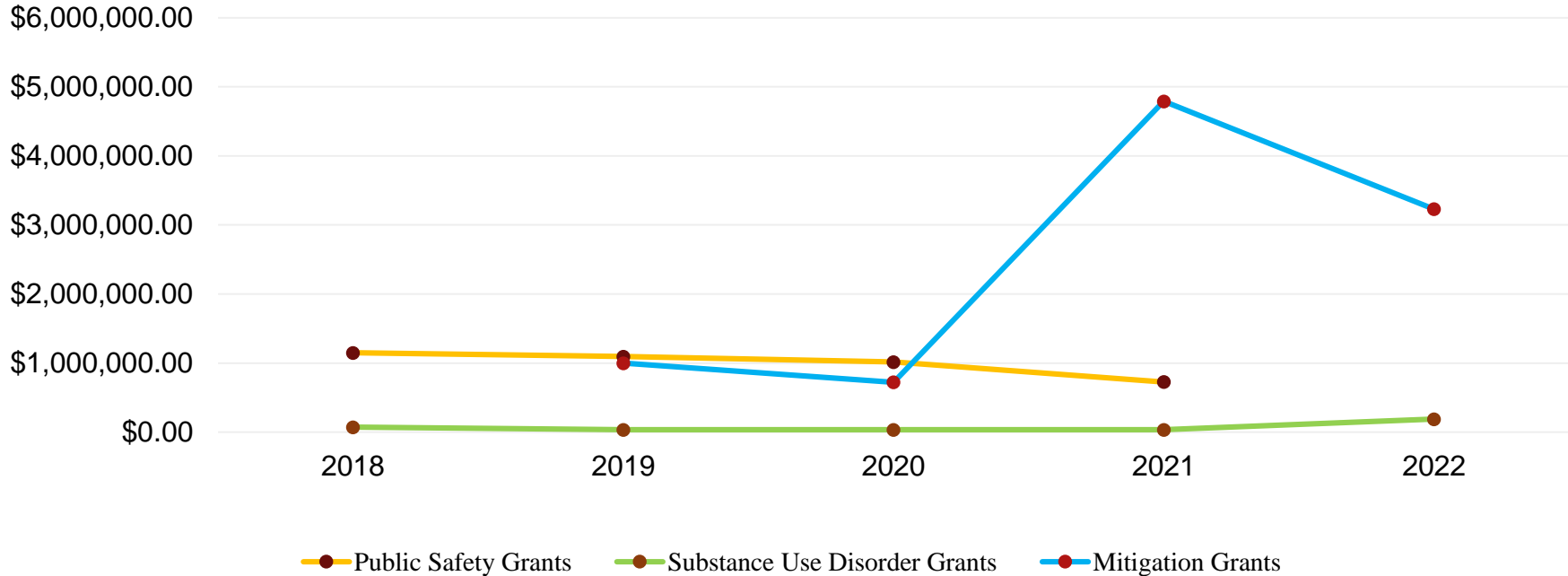
OEM Grants Summary



OEM Grants Summary, 2010-present

Public Safety Grants, 2010 – present	\$11,801,678.09
Substance Use Disorder Grants, 2018 – present	\$367,133.00
Mitigation Grants, 2015 – present	\$9,848,023.91
Total Grants 2010 – present	\$22,016,835.00
Average Annual Grants Total:	\$1,693,602.69

Trends of OEM Secured Grants by Grant Type



Total Grants 2010-present: \$22,016,835.00

Average Annual Grants Total: \$1,693,602.69

How these Grants Benefit the Entire City



Depts/Offices	Selected Projects Receiving Funds
Law Enforcement	Officer Equipment, Critical Infrastructure Upgrades, Training, Mobile Command, CCTV, Fencing
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	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, Security Mentor, KnowBe4
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	Training (Katrina overview, ICS, civil unrest, mitigation, opioid)

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: \$31 million from the Federal Emergency Management Agency (submitted and pending review)
- March 2023: \$3,460,100 application for FEMA's FY23 Pre-Disaster Mitigation for Congressionally Directed Spending

OEM Secured FEMA funds for the Winter Relief Program for the First Time



On March 28, 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 will directly benefit Annapolitans while enabling OEM to reduce the amount of the enhancement requested for Winter Relief this season.

OEM is Now Pursuing Stormwater Projects Funding



In 2022, OEM began working with the Public Works Stormwater Program Manager and Engineers to pursue FEMA grants for stormwater projects for the first time.

Current FEMA stormwater grant applications include:

- November 2022: \$583,180 for Hawkins Cove
- November 2022: \$290,500 for Eastport
- November 2022: \$245,000 for S. Southwood
- November 2022: \$200,000 for Truxtun Cove

OEM Secures Funding for Projects Beyond the Emergency Management Mission



Emergency Management has developed substantial expertise in securing major federal grants connected to flood mitigation efforts.

Based on these successes, the City has recruited OEM to secure major grants outside the purview of Emergency Management.

This year Emergency Management secured a grant for \$3,191,200 from the U.S. Commerce Department to design City Dock. OEM staff worked through the pandemic for nearly two years to pursue and receive this grant.

Budget Changes from FY 2023

OEM FY 2024 Proposed Enhancements



Substance Use Disorder (SUD) Enhancement

Food Friday Program Enhancement

Winter Relief Program Enhancement

OEM Phone line Costs Enhancement

Budget Changes from FY 2023

FY 2024 Proposed Enhancements



Substance Use Disorder (SUD) Enhancement of \$147,000

If no grant funding is awarded, 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

Enhancement: \$147,000

Budget Changes from FY 2023

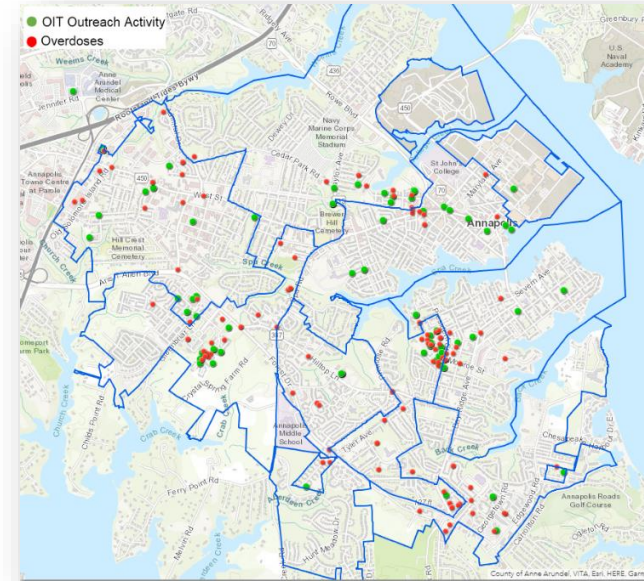
FY 2024 Proposed Enhancements



Continued: Substance Use Disorder (SUD) Enhancement

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



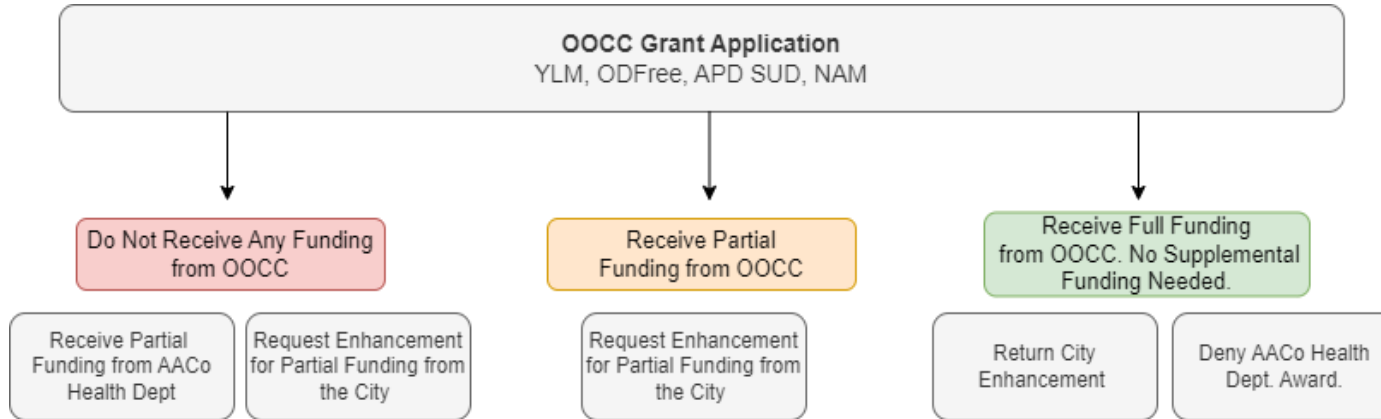
Map showing OIT efforts based on ODs

Budget Changes from FY 2023

FY 2024 Proposed Enhancements



Continued: Substance Use Disorder (SUD) Enhancement



Budget Changes from FY 2023

FY 2024 Proposed Enhancements



Food Friday Program Enhancement of \$27,000

- 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 exponentially.
- Food Friday now delivers around 212 boxes and serves on average, 615 individuals every week.
- Dozens of volunteers take time out of their Fridays to sort, pack, and deliver food to residents. The Program partners with non-profit Blessed in Tech Ministries, Inc. to rent and fuel a refrigerated truck to bring food from the Food Bank to Pip Moyer.
- During the pandemic, the Program was funded through the CARES Act and periodic donations.
- With the end of the CARES Act, OEM is requesting \$27,000 to keep the Program running.
- Food relief is delivered to every ward in Annapolis.

Budget Changes from FY 2023 *FY 2024 Proposed Enhancements*



Continued: Food Friday Program Enhancement

The requested budget allows for the Program to expand to accommodate 40 additional families if needed.

- \$1,250 per month for supplies (boxes, bags, stickers, markers)
- \$1,000 per month for Blessed in Tech to rent and fuel the truck to transport the food from Anne Arundel Food Bank to Pip Moyer.

The total per month for 245 families is \$2,250 with a full year budget of $\$2,250 * 12 = \$27,000$.



Budget Changes from FY 2023

FY 2024 Proposed Enhancements



Winter Relief Program Enhancement of \$4,600*

- The Winter Relief program serves as a shelter of last resort for those who may otherwise be exposed to the elements during the coldest nights of the winter season.
- The Winter Relief program activates when the wind chill reaches 32 degrees or lower overnight or at the direction of the Director of OEM and opens 7:00pm-7:00am.
- Each person who arrives goes through an intake process and is given a hot meal. In the morning they are given a meal to take with them when they leave.
- Program is managed by the nonprofit Blessed in Tech Ministries, Inc. with administrative oversight from OEM.
- Blessed in Tech personnel have increased their caliber of training to include Narcan training, Hands Only CPR, COVID testing capabilities, and human services referrals.

Budget Changes from FY 2023

FY 2024 Proposed Enhancements



Continued: Winter Relief Program Enhancement

- In the 2021-2022 winter season, the program activated 91 times with a total of 1,028 of attendees.
- These employees *do not* currently earn minimum wage.
- Blessed in Tech Ministries Inc. pays two attendants \$75 a night (12 hour shift).
- Current budget for the Program is \$16,000.
- 95 activations * 12 hour shift * 2 attendants * \$13.25 minimum wage + \$1,000 administrative fee = \$31,210
- The current budget of \$16,000 + 4% inflation = \$16,640
- \$31,210 - \$16,640 = \$14,570 - \$10,000 grant = \$4,600 (enhancement amount rounded by Finance)

Budget Changes from FY 2023

FY 2024 Proposed Enhancements



OEM Phone line Costs Enhancement of \$4,454.35

- 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.
- Total requested is \$4,454.35.
 - Estimated costs for May 2022 is \$4,150.22
 - Estimated costs for May 2023 is not yet known.
 - An additional 3.2% inflation was added.
 - An additional 4% inflation was added as stated in the FY24 budget memo.



Office of Emergency Management

City of Annapolis

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