



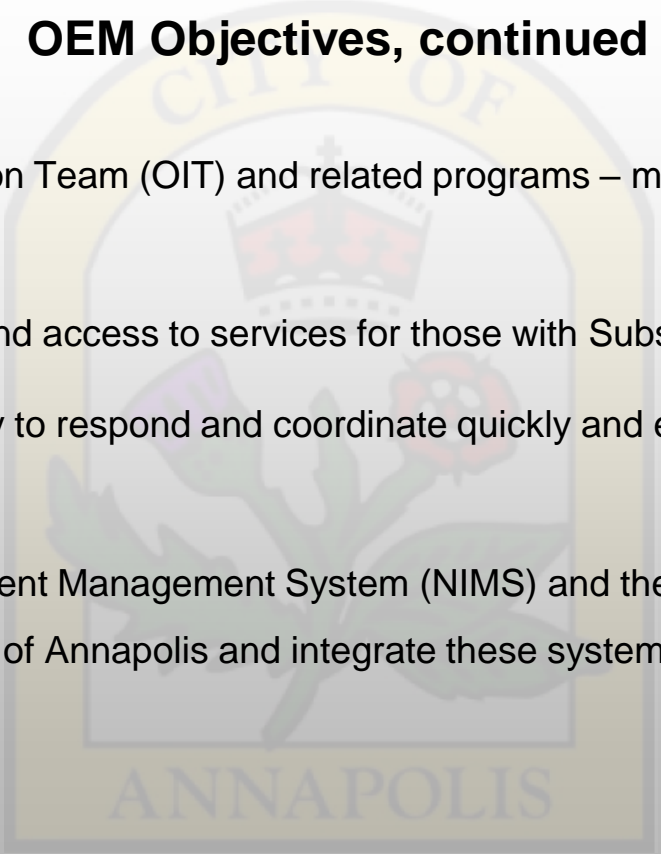
Office of Emergency Management Budget

FY 2023

OEM 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 Objectives, continued

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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

OEM Director

Civil Service

Deputy Director

Grants Specialist

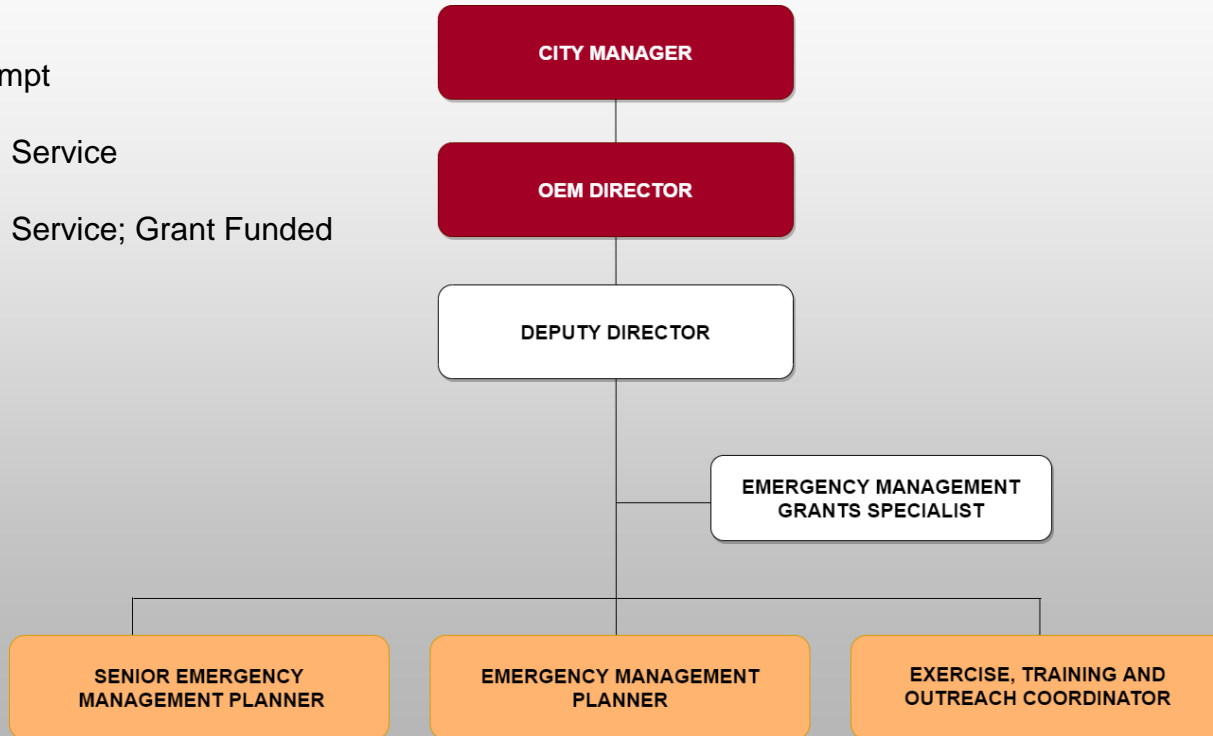
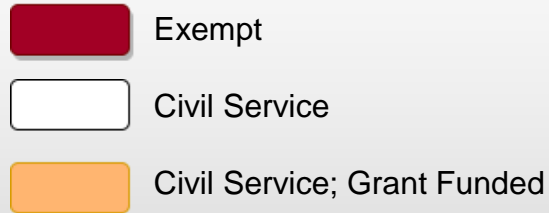
Civil Service, Grant Funded

Senior Emergency Management Planner

Emergency Management Planner

Exercise, Training, & Outreach Coordinator

OEM Organizational Chart



FY 2022 Accomplishments

- OEM continues to coordinate and manage COVID-19 response and recovery efforts to include testing, vaccinations, employee safety, business recovery, resource management, continuity of government, continuity of operations, assistance to licensed care facilities, and more.
- Operated two distribution days and provided 2,500 rapid test kits to the Community and City employees.
- Continued to manage and facilitate vaccination and booster clinics. To date, we have supported at least 100 community and specialty clinics in partnership with the Fire Department, Health Department, and Luminis Health.
- Updated and trained City leadership and departments on the Emergency Operations Plan during the Citywide exercise.
- OEM in coordination with Public Works updated and will conduct an exercise on the Dam 135 Plan.
- Coordination and support of weekly food assistance outreach events across the City that have benefited tens of thousands of Annapolitans with food insecurity.

FY 2022 Accomplishments

- While continuing day-to-day operations, the EOC was activated to respond to and recover from several incidents of note to include the September 1st tornado, the extreme coastal flooding on October 29th, and the recent snowfall of almost 10" on January 3rd.
- OEM was awarded over \$1.1M in homeland security grants and \$3.4M in mitigation grants for a total of \$4.5M in FY22.
- 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.
- OEM updated the EOC to include enhanced audio-video conferencing and broadcasting studio capability to support public broadcasting during any incident and event.
- Expanded operations for the Winter Relief Program at the Stanton Center to include decreasing the activation threshold to 32°F from 25°F.

FY 2023 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 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.
- Implement a “no person left behind” focus that ensures that all community members have access to recovery efforts made available following a disaster incident.

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:

- Enhance the City's capacity to respond and coordinate quickly and effectively during a cyberattack or cyber disruption incident.
- 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.

FY22 Performance Measures

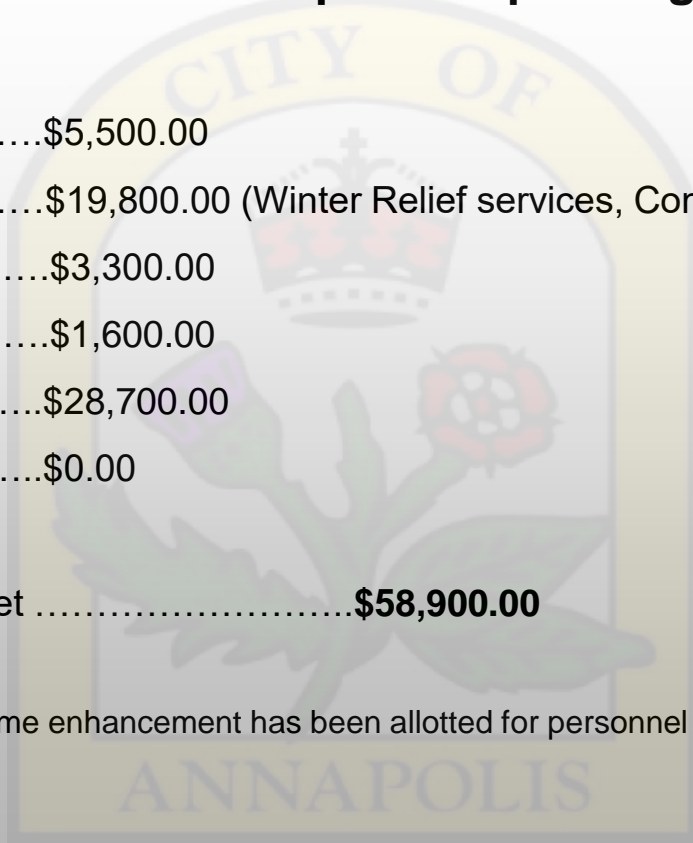
What performance measures were most successfully completed:

1. Support the reduction of the impacts from Substance Use Disorders (SUD).
2. Ensure the City's ability to adapt to changing conditions and to withstand disruptions in the aftermath of a catastrophic incident.

What performance measures were least successfully completed:

1. Provide a system of prevention measures that make a terrorist attack difficult (cyber).

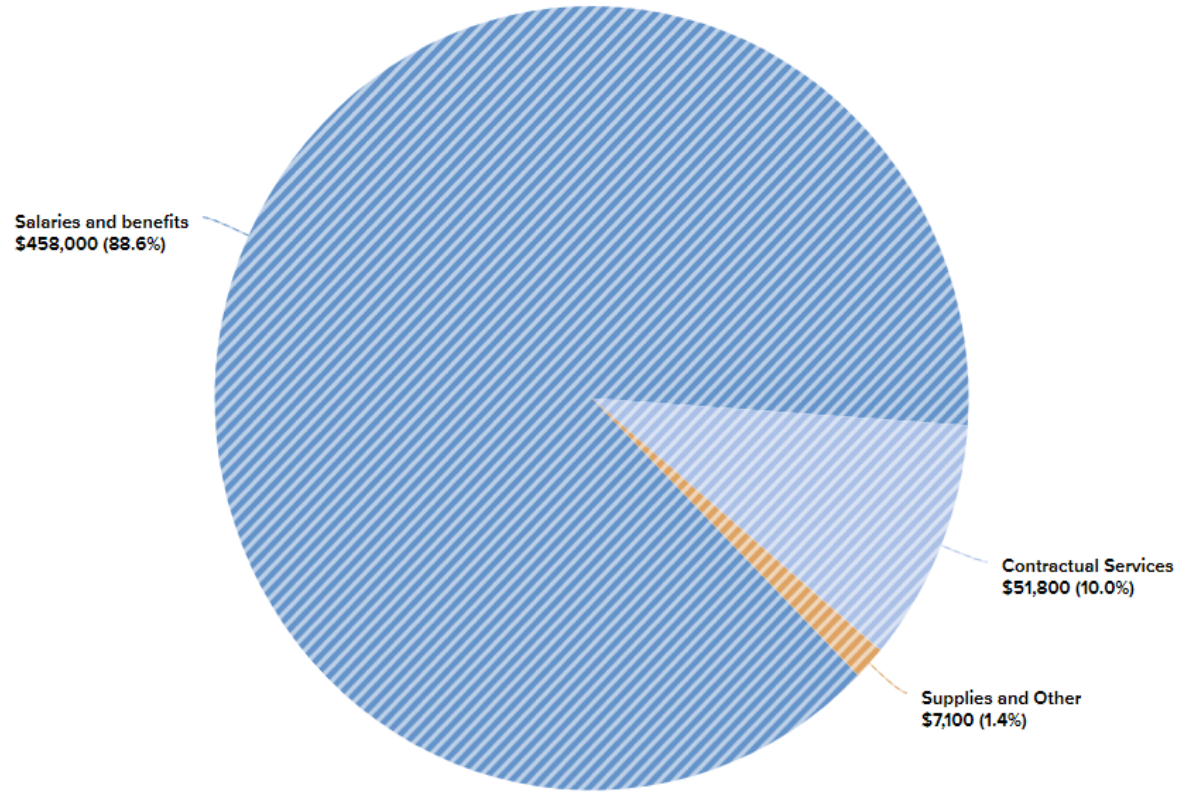
FY23 OEM Proposed Operating Budget



Supplies Budget	\$5,500.00
Contract Services.....	\$19,800.00 (Winter Relief services, Comcast cable for EOC, Gmail)
Telephone.....	\$3,300.00
Printing Cost.....	\$1,600.00
Vehicle Maintenance.....	\$28,700.00
Training & Education.....	\$0.00
 Total Operating Budget	 \$58,900.00

*Note: A \$2,000.00 overtime enhancement has been allotted for personnel costs.

Proposed FY23 Emergency Management Budget Overview



OEM Administers Millions in Public Safety & Mitigation Grants

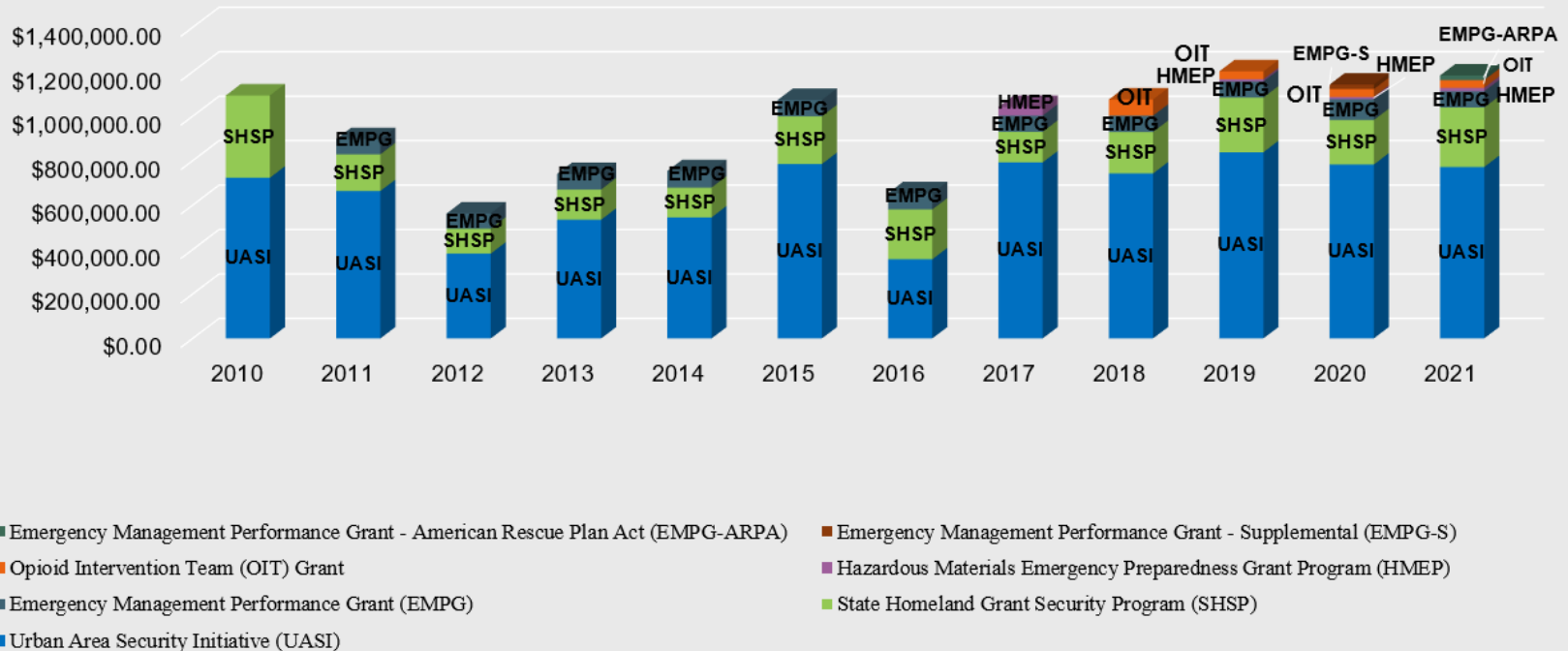
Total Public Safety Grants 2010-present.....\$11,418,083.51

Total Mitigation Grants 2015-present.....\$6,619,323.91

Total Grants 2010-present..... **\$18,037,407.42**

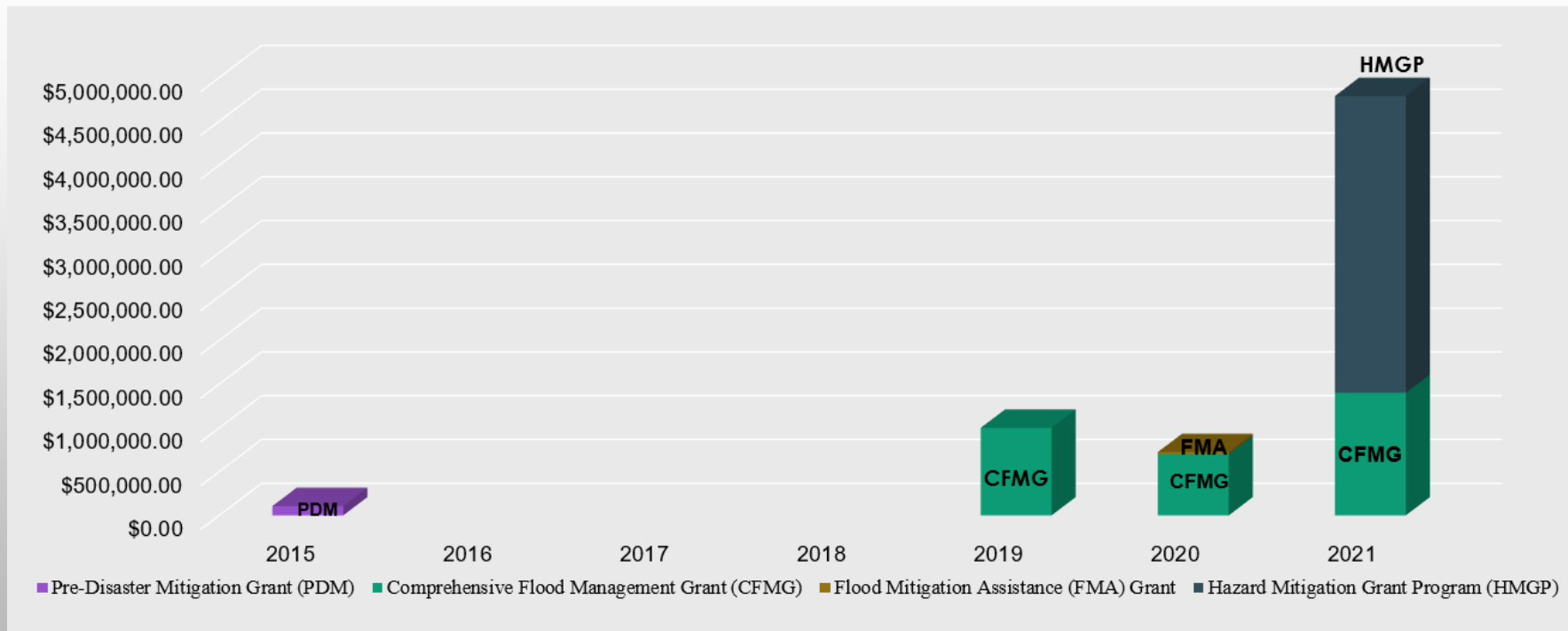
*Average Annual Grants 2010-present: \$1,503,117.29

Summary of OEM Administered Federal Public Safety Grants



Total Public Safety Grants 2010-present:
\$11,418,083.51

Summary of OEM Administered Mitigation Grants



Total Mitigation Grants 2015-present:
\$6,619,323.91

How these Grants Benefit the Entire City

Department/Offices	Projects Receiving Funds
OEM	Salaries, Training & Exercises, Emergency Notification System, Prepare Me Annapolis App, EOC Upgrades, Alternate EOC facility, Response Vehicles, Radios, Overtime
Fire Department	Firefighter Training & Education, Security Camera Systems, Response Vehicles, Station Generators, HazMat Equipment, Bomb Squad Equipment.
Police Department	CCTV Critical Infrastructure Cameras, Mobile Command Unit Upgrades, Officer Equipment, Ballistic Glass Windows for City Hall, Operational Security Software, Training & Education
Public Works	Variable Messaging Signs, Mobile Street Signs, Generators, 800 MHz Radios, Training
Transportation	800 MHz Radios, Secure Entry Card Readers, Bus Surveillance Equipment, Training
Planning & Zoning	Cultural Resource Hazard Mitigation Plan, Code Books, 800 MHz Radios
Human Resources	Employee Badging Equipment
MIT	Security Mentor Cybersecurity Training, Servers, Aerial Flyover for mapping
Rec & Parks	Shelter Improvements and Training, 800 MHz Radios
Harbormaster	800 MHz Radios, Training

OEM Supports Major Annapolis Mitigation Projects

OEM created the Hazard Mitigation Working Group to coordinate major mitigation projects across City Departments.

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 grant applications in progress for City Dock projects include:

- January 2021: \$1.75M from the Economic Development Administration (EDA) of the U.S. Commerce Department (denied)
- February 2022: \$3M from the Maryland Department of the Environment (MDE), (submitted and pending review)
- February 2022: \$5M from the MDE (submitted and pending review)
- March 2022: \$3.19M from the EDA (submitted and pending review)
- Spring 2022: \$30-45M from the Federal Emergency Management Agency (in development)

Budget Changes from FY 2022

Proposed Cost Savings

- OEM proposes a reduction of \$931.20 to the OEM telephone account that funds FirstNet Cellphones and Mifi. Costs are less than anticipated as this FY22 is the first full year with FirstNet. The proposed budget amount is \$3,300.00.

Fiscal Year	Telephone Budget
2021	\$4,200
2022	\$4,100
2023 Proposed	\$3,300

Budget Changes from FY 2022

Proposed Enhancements

- **Priority 1: OEM requests a \$70,000 enhancement to support and maintain the four City of Annapolis substance use disorder prevention programs** (Naptown Anti Dope Movement, Your Life Matters, OD Free Annapolis, and the Intervention & Prevention program). These programs brought about a dramatic decrease in fatal and non-fatal overdoses in 2021. The funding will allow for The City to maintain progress and meet the ever changing landscape.

2020	
Total Overdoses	Fatal
198	28

2021	
Total Overdoses	Fatal
135	17

Budget Changes from FY 2022

Proposed Enhancements

- **Priority 2: OEM requests a \$7,795.60 enhancement for the Stanton Center Winter Relief Program.** During the last two seasons, the LightHouse shelter has provided supplementary funding to enable the Warming Center to open at a threshold of 32 degrees with windchill, instead of the previous 25 degree level. Additional City funding would allow the Warming Center to continue operating at 32 degrees. The enhancement supports the program's motto of "No one dies in the streets of Annapolis from exposure."

Original Budget

Temperature Activation	# Days Center can Open
25 degrees	46

Proposed Budget

Temperature Activation	# Days Center can Open
32 degrees	84

Budget Changes from FY 2022

Proposed Enhancements (cont'd.)

- **Priority 3: OEM proposes to restore the supplies budget to FY21 levels with a \$3,200.00 enhancement request.** OEM lost about half of its supply budget in FY22. As a result, the supply budget is already almost fully spent. OEM must be able to respond to disasters, emergencies, and crises, which requires basic supplies for the Emergency Operations Center, uniforms, and other expenses.

Fiscal Year	Supplies Budget
2021	\$5,500
2022	\$2,300
2023 Proposed	\$5,500 (\$3,200 increase)

Budget Changes from FY 2022

Proposed Enhancements (cont'd.)

- **Priority 4: OEM seeks to restore the \$2,000 overtime budget that was previously eliminated in FY22.** OEM must be prepared to respond to emergency situations on a 24/7/365 basis, with or without notice. FY22 has already seen a tornado, historic flooding, and a significant snowstorm. A modest \$2,000.00 OT budget is necessary to ensure adequate staffing for emergencies, disasters, and crises.





Thank you.

Questions?