

CARES Act Funding Estimates for FY2020 & FY2021 - Support for SA-1-21

Item	Justification or Description	FY2020 Estimates included in SA-35-20	FY2020 Actuals and Encumbrances	Unused FY2020 Appropriations	Remaining County CARES Grant	Total Appropriation Needed in FY2021
Hazard Pay	A one-time discretionary stipend shall be paid to eligible employees whose job duties require them to be public facing as a part of their standard and/or COVID-19 related work duties and assignments.	\$ 600,000	\$ 400,000	\$ 200,000	\$ -	
Salary Expenses for Public Safety and Redeployed Staff	Salary costs for public safety staff during the COVID-19 Pandemic	-	250,000	\$ (250,000)	370,000	
COVID Related Personnel Costs (Fire & Police)	Since the onset of the State of Emergency, the Annapolis Fire Department increased minimum daily staffing from 23 to 25 personnel. This allows a suppression unit to cross/staff a peak time/high volume medic unit. The COVID pandemic requires additional time to decontaminate medic units after responses. This allows an additional medical unit to be available for service. The need to maintain this minimum daily staffing is expected to be required at least until January 1, 2021. Also, we have had to increase the number of instructors for training programs due to the requirement for smaller class sizes per the Governor's guidelines. We also staff a unit to decontaminate Fire stations and apparatus.	135,686	159,191	(23,505)	160,000	
Rapid Response Decontamination Units	This funds two (2) trucks outfitted with decontamination equipment on board which could respond to incident scenes or the fire stations for decontamination of units and buildings. This is a turnkey unit that would be available for service within a short time period.	100,000	91,820	8,180	-	
Vehicle Retrofitting	This is for the installation of driver's cabin shields on all ADOT buses. Smaller buses have been retrofitted and those funds are included in the \$200k already spent.	60,000	-	60,000	-	
PPE (Citywide)	Additional protective masks, face coverings, gowns, medical gloves, and infrared thermometers to provide additional safety measures in the work environment. This also includes face shields and EMS supplies to continue to respond to emergency incidents. The Fire Department is required to decontaminate fire stations and equipment twice a day, with electromagnetic decontamination of apparatus every two weeks. This requires additional supplies for decontamination of personnel, apparatus and stations.	200,000	74,146	125,854	100,000	
COVID Training and Sheltering	New certifications required for risk management and OEM staff	-	4,338	(4,338)	5,000	
Recovery Zone Equipment	This includes the purchase of tables, chairs, shade structures, and hand sanitizing/washing units needed in an effort to provide a COVID-19 free environment for diners and shoppers in the City.	372,500	20,392	352,108	50,000	
Recovery Zone Operations	Employment of barricades, staffing, and security needed to ensure safety for diners and shoppers during these special COVID-19 related events.	230,000	6,000	224,000	250,000	
Technology Upgrades	Purchase additional equipment and software to maximize productivity of staff members citywide that are teleworking; upgrade TrackIt to facilitate accepting permits electronically	295,814	20,078	275,736	-	
Office of Community Caring	"Community Caring Services Coordinator" and two part-time bilingual case workers to assist residents with COVID-19-related human services needs - food insecurity, rent insecurity, eviction support, mental health needs, etc.	-	-	-	125,000	
Grants	Grants to nonprofit organizations addressing COVID-19 needs in marginalized communities and those nonprofits that provide services to residents impacted by COVID-19.	-	-	-	150,000	

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High Intensity Sanitizing	\$350,000 for No-touch ultraviolet light systems to supplement efforts to clean, disinfect, and decontaminate medic units and fire apparatus that responds to EMS calls. \$75,000 for emergency sanitizing in City facilities; purchasing sanitizing units for each City building.	-	-	-	475,000	
Workers' Comp/Sick Leave Expenses	Workers' Compensation for City employees who contract COVID-19 on the job and paid sick leave for staff that miss work because of COVID-19	-	-	-	50,000	
Plexi-glass Shields	Retrofit front desk and reception areas to ensure proper social distancing and provide plexiglass shields.	-	-	-	50,000	
Building Retrofits	Retrofit public restrooms in City buildings with hands-free faucets, soap dispenser, towel dispensers, flushers, and door openers throughout buildings.	-	-	-	400,000	
COA TV	Video contract costs for virtual meetings and public service announcements.	6,000	26,702	(20,702)	65,000	
Estimated Total		\$ 2,000,000	\$ 1,052,667	\$ 947,333	\$ 2,250,000	\$ 3,197,333