



# Oklahoma Department of Emergency Management and Homeland Security

**FY 2023 Budget Hearing Presentation**

**Submitted by: Mark Gower, Director**

# Mark Gower

## Director



The Oklahoma Department of Emergency Management and Homeland Security (ODEMHS) is statutorily required to prepare for, respond to, recover from and mitigate against any natural or manmade disaster which can affect the state of Oklahoma. The agency maintains and exercises the State Emergency Operations Plan and the coordinates disaster response from state agencies. Founded in 1951, this agency includes the following primary functions related to emergencies and disasters: operations, preparedness and planning, recovery, mitigation, grants management, cybersecurity, and public information. Further, the agency now also includes the Office of Homeland Security and the state 9-1-1 program.

The state 9-1-1 program, as overseen by the Oklahoma 9-1-1 Management Authority, was created by legislative action in 2016 and serves to advance 9-1-1 emergency systems and technology, including NexGen 9-1-1, manage collection and distribution of 9-1-1 wireline and wireless fees, and standardize 9-1-1 training and equipment across the state.

The Oklahoma Office of Homeland Security was founded in 2004 and placed under ODEMHS by Executive Order 2020-25 effective September 1, 2020. The office serves to develop and implement a comprehensive statewide homeland security strategy; plan and implement a statewide response system; administer the homeland security advisory system; coordinating and implement national homeland security plans. The office also includes the Oklahoma School Security Institute (OSSI), Regional Response System, Training and Exercise, Statewide Interoperability Communications, Law Enforcement Liaison, Critical Infrastructure Protection, National Incident Management System (NIMS) Compliance, Public Outreach and Preparedness, Joint Terrorism Task Force Liaisons and Grants Administration.

# Agency Vision, Mission and Core Values

**Vision: Prepared and Resilient Communities within Oklahoma**

**Mission:** Helping to minimize the effects of disasters, emergencies, and terror attacks upon the people of Oklahoma.

**Core Values:** I am ODEMHS, count on me – I deliver what I promise, I take ownership for what I do, I build trust with every integration I make things happen – I collaborate and innovate to create big results. I prioritize work that moves the agency forward Doing the right thing – I act ethically and with integrity, I respect and value my co-workers, partners and customers People first – I exceed the customers expectations and put myself in their shoes, I hold myself accountable to others, I stand behind team decisions, I can be a trusted representative of ODEMHS It's a great place to work – We attract and retain competent people, we recognize and reward high performance, we create an environment for our people to grow, I am dedicated to achieving the best results Vigilance – We are constantly on guard against threats, hazards or dangers that threaten Oklahomans and the State.



# Accomplishments & Challenges

## Top accomplishments for FY 2021

- 1) Provided Emergency Management Performance grants to 88 local jurisdictions totaling \$1.8 million in Federal Emergency Management Agency funding.
- 2) Applied for and was awarded the FEMA Regional Catastrophic Preparedness Grant for \$852,625 for the second year in a row to help with regional emergency planning.
- 3) Updated processes for Fire Management Assistance Grants and Emergency Management Assistance Compact (EMAC) deployments to increase customer service, improve documentation collection times, and reduce payment wait times for applicants. Using the new processes, the timeline from incident to payment is now up to six times faster and have now addressed all EMAC backlogged reimbursements.
- 4) Completed a successful FEMA grant monitoring visit to review multiple years of grant documentation, past state audit findings, FEMA recommendations, and action items. During the visit, FEMA close 36 findings and recommendations that were issued in previous years as a result of work ODEMHS has done to develop and implement grant monitoring and risk assessment programs for local emergency management pass-through grants, develop SOPs for payment processes and records retentions, and update our accounting structure.
- 5) Continued to improve employee turnover rate. FY2021 turnover rate has been reduced to 17% per OMES HCM Workforce Planning Dashboard or 10% per ODEMHS methodology used in our original turnover calculations in 2019.

## Challenges (current & upcoming years)

- 1) Transition to the Oklahoma Department of Emergency Management and Homeland Security has created some challenges due to new processes for staff, etc.
- 2) Multiple disasters in the past two years, including two winter storms, COVID-19 and two flooding incidents in 2019 as well as numerous smaller events are still being worked by recovery staff.
- 3) Lack of funding to support the total modernization of the Regional Response System. No state funds utilized or matched.
- 4) Unprecedented FEMA Public Assistance payments for COVID-19 large projects may create cash flow problems.



# Goals & Projects for FY 2023

## Goals

- 1) Continue to perform root cause analysis and correct deficiencies on high priority processes and convert temporary staff to FTE staff reducing turnover to 20% annually.
- 2) Provide funding to at least 80 county, municipal and tribal emergency management programs to help build capacity at the local level.
- 3) Close out 3 Hazard Mitigation grants and 5 Public Assistance and Fire Management Assistance Grants.
- 4) Continue multi-year project to implement Next Generation 911 (NG911) statewide.
- 5) Continue to identify additional grant funding available to support bolstering programs at the state and local level including cybersecurity, regional planning and preparedness, and hazard mitigation.

## Projects

- 1) Complete merger with the Office of Homeland Security to become Oklahoma Department of Emergency Management and Homeland Security (effective Sept. 1, 2020) by continuing to join processes and operations.
- 2) Continue implementing grants management software program, OK EMGrants, to better track grant funding information and supporting documentation for all federal grants, including the addition of homeland security grants. All emergency management and 911 grants are currently included in the tool and ODEMHS is now in the process of implementing homeland security grants.
- 3) In partnership with the Oklahoma Department of Commerce, implement the CDBG-DR Home Rehabilitation Project to provide critical home repairs for unmet needs remaining from the flooding and storm event, including mitigation activities.
- 4) Support and sponsor statewide Youth Preparedness Camps with numerous governmental, tribal, and non-profit partners. The program has been on hold due to COVID-19 but will resume in 2022.
- 5) Update the Statewide Interoperability Communications Plan (SCIP) and the State of Oklahoma Alerts and Warnings Plan. Update and implement the State of Oklahoma 700/800 Communications Plan. Implement and educate the updated National Emergency Communications Plan (NECP).

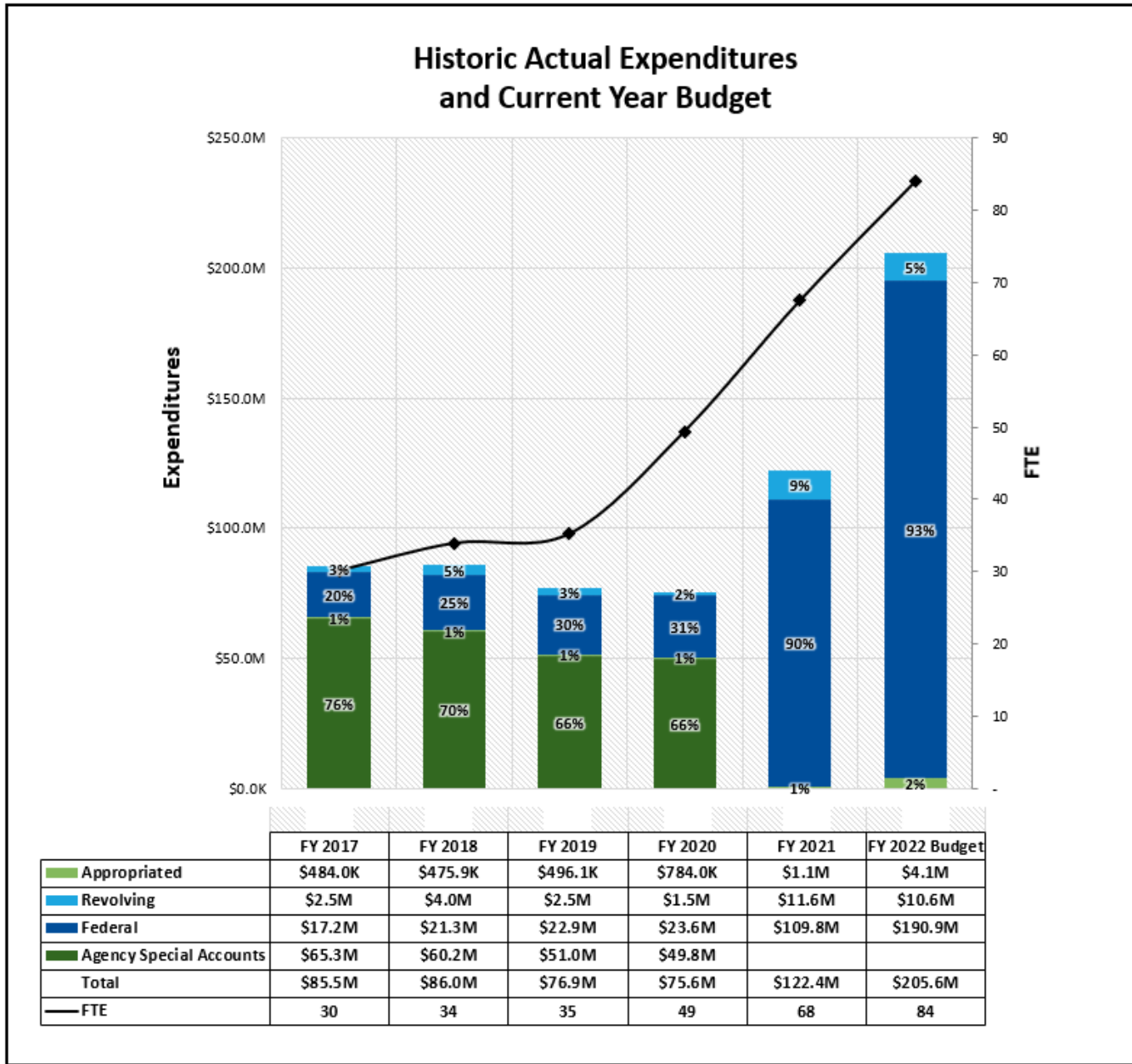


# Savings & Efficiencies

- Oklahoma Department of Emergency Management and Homeland Security has continued to use services with ABS - Agency Business Services to provide procurement and AP support. This has provided a more efficient and accountable procurement process.
- ODEMHS utilizes the following:
  - State Attorney General's Office for legal services
  - Human Capital Management division of the Office of Management and Enterprise Services for payroll tax assistance
  - Capital Assets Management division of the Office of Management and Enterprise Services for motor pool services
  - State Auditor and Inspector for auditing services
- Developed and implemented numerous new SOPs to increase efficiency and improve customer service across the agency.
- Converted long-time temporary employees to FTE which created savings on payroll costs
- Saved additional costs by moving all HR services in house.



# Historic Actual Expenditures (FY 17-21) and Current Year Budget (FY 22)





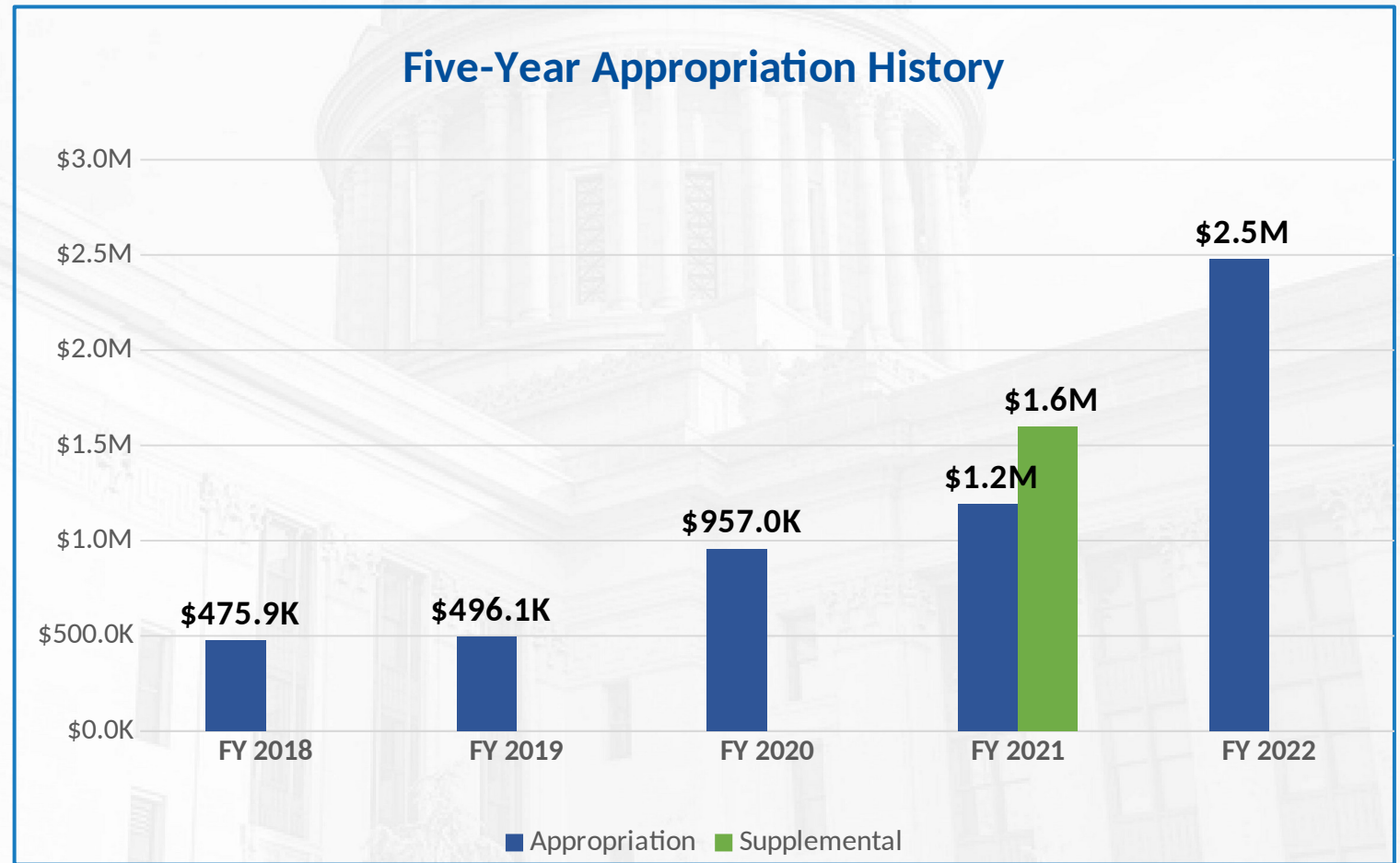
# FY 2022 Budgeted Full Time Equivalents (FTE)

	FY 2022 Budgeted FTE
<b>Total FTE</b>	68
<b>Supervisor FTE</b>	20
<b>Supervisors to Total FTE Ratio (%)</b>	29%



# Appropriation History

Fiscal Year	Appropriation (\$) (include supplemental if applicable)
FY 2018	\$475,934
FY 2019	\$496,122
FY 2020	\$957,043
FY 2021	\$2,793,353
FY 2022	\$2,476,801



# Appropriated Carryover History and Justification

	FY 2017 (Actuals)	FY 2018 (Actuals)	FY 2019 (Actuals)	FY 2020 (Actuals)	FY 2021 (Actuals)	FY 2022 (Planned)
Total appropriated carryover amount expended (\$)	\$0	\$0	\$0	\$0	\$172,905	\$276,961

Fiscal Year of the original appropriation	Projected amount carried over to FY 2023 (\$)	Describe how projected carryover will be used in FY 2023
FY 2022	0	No funds anticipated for carryover
FY 2021	0	No funds anticipated for carryover
<b>Total projected FY 23 Carryover (\$)</b>	0	



# Available Cash Description and Justification

Class Fund #	Available Cash amount (\$)
19101 – Operating	\$276,961
20000 – Emergency Fund	\$199,723
23500 – Revolving Fund	\$10,642
<b>Total Available Cash:</b>	

*Available cash is unbudgeted cash that is not restricted by federal partners, statute, or contractual obligations.*

Fiscal Year	Agency’s plan to deploy available cash (include amounts):
FY 2023	19101 – Coverage for Federal Program funding requires payment and reimbursement to follow. This is ongoing timing for reimbursement 20000 – covers emergency operations for disaster assistance ie, water, generator support, costs needed for emergency repair of equipment etc. 23500 – Homeland Security Revolving fund – funds for specific requirements with new legislation - funeral costs for military members on state active duty.
FY 2024	19101 – Coverage for Federal Program funding requires payment and reimbursement to follow. This is ongoing timing for reimbursement 20000 – covers emergency operations for disaster assistance ie, water, generator support, costs needed for emergency repair of equipment etc. 23500 – Homeland Security Revolving fund – funds for specific requirements with new legislation - funeral costs for military members on state active duty.
FY 2025	19101 – Coverage for Federal Program funding requires payment and reimbursement to follow. This is ongoing timing for reimbursement 20000 – covers emergency operations for disaster assistance ie, water, generator support, costs needed for emergency repair of equipment etc. 23500 – Homeland Security Revolving fund – funds for specific requirements with new legislation - funeral costs for military members on state active duty.



# Agency Key Performance Metrics

Metric		Goal	FY 20 Actuals	FY 21 Actuals	FY 22 Target	FY 23 Target
1	Decrease employee turnover to 20% in order to increase skills, training, customer service and accountability for employees in all divisions	Become the number one emergency management center for excellence in the region	45%	17%	20%	20%
2	Provide funding to county, municipal, and tribal emergency management programs across the state with a target of 80 programs funded out of 259 local jurisdictions that are eligible to receive EMPG funding.	Support local emergency management programs and build local capacity through the Federal Emergency Management Agency's Emergency Management Performance Grant.	68	88	80	80
3	Close out five Public Assistance and Fire Management Assistance Grants.	Close out past disaster grants for Public Assistance and Fire Management Assistance Grants, and the Hazard Mitigation Grant Program.	7	1	5	5
4	Close out three Hazard Mitigation Grants.	Close out past disaster grants for Public Assistance and Fire Management Assistance Grants, and the Hazard Mitigation Grant Program.	2	1	3	3
5	Work through planning process for NG911 implementation statewide completing a portion of the plan each year.	Complete the Next Generation 911 planning and determine a path that will improve 911 caller location technology for the local 911 answering points.	10%	10%	20%	40%



# Budget & Supplemental Request Summary

Request Name		FY 23 Appropriated Request Amount (\$)	Type of Request: Operating, One-time, or Supplemental
1	State Emergency Fund (Administered by ODEMHS but separate from budget)	\$4,400,000.	Operating
2			
3			
4			
5			



# (#) Budget Request

**Name of Request: State Emergency Fund (Administered by ODEMHS but separate from budget)**

Type: Operating

\$ Amount Requested for FY 2023  
\$4,400,000

Describe why these funds are needed.

State Matching funds to provide assistance to local government during an emergency. This funding allows the 12.5% share from prior disasters to cover a portion of the unfunded cost share with approved disaster projects.

*\* Duplicate these slides as needed to describe all requests.*

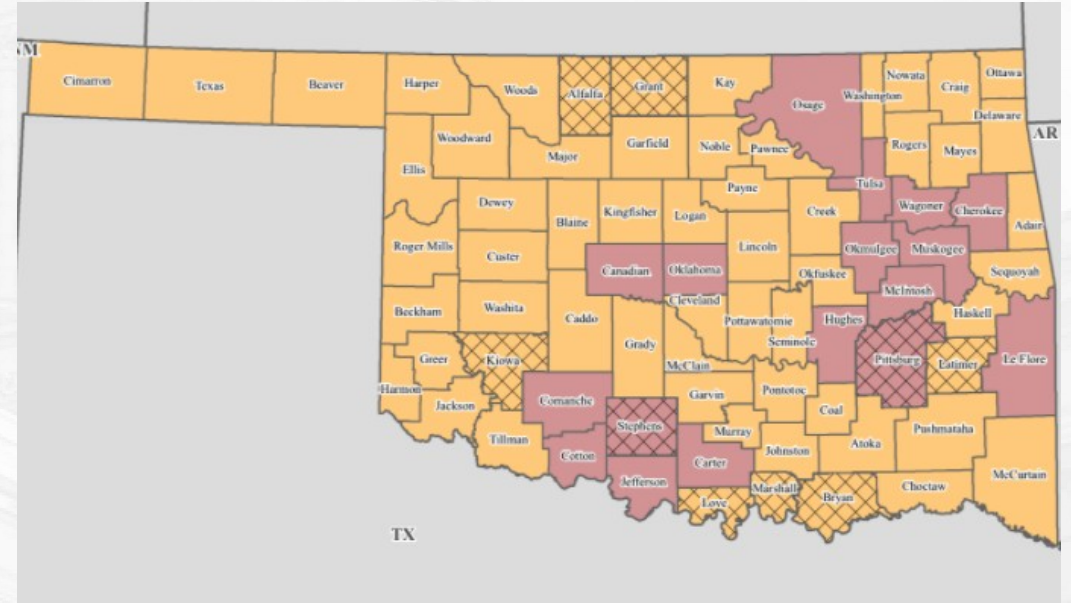




# Appendix

# February 8-20, 2021 Winter Storm

- Historic low temperatures & heavy snow impacted the entire state as well as other states in the region
- More than \$100 million in damages were reported by local jurisdictions
- More than 120 public water systems were impacted
- Major Disaster Declaration for Individual Assistance was approved for 17 counties
  - \$3,220,839 was provided to 1187 individual homeowners or renters
- Public Assistance Category B approved for all 77 counties for Emergency Protective Measures
- Public Assistance Categories C-G approved for 9 counties for damages to public infrastructure, including utilities
  - Through virtual damage assessments, FEMA identified \$5,304,807 in eligible damages
  - \$1,548,832 in FEMA funds already obligated for applicants





# EMAC Deployments – Hurricane Ida

- In August, ODEMHS coordinated support for the State of Louisiana via the Emergency Management Assistance Compact
- More than 150 Oklahoma responders from state and local jurisdictions across the state deployed to assist with search and rescue operations, large-scale shelter operations, and Emergency Operations Center support for the state EOC and local parishes.
- 500 Oklahoma National Guard members deployed to support Louisiana National Guard operations including distribution of supplies to hurricane survivors.
- The Emergency Management Assistance Compact provides the ability for states to request assistance or resources from other states and then provide reimbursement for costs, including time and travel.
- As a result of the updated processes mentioned earlier, payments to responding jurisdictions are expected to be processed and paid up to 6 times faster than previous deployments.
- Oklahoma National Guard received their reimbursement of \$1.2 million less than 60 days after deployment.



*One of many social media posts from local emergency managers highlighting Hurricane Ida deployments*

