



Oklahoma Department of Emergency Management and Homeland Security

FY 2025 Budget Hearing Presentation

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Daniel Piltz, Acting Deputy 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 Office of Homeland Security was founded in 2004 and placed under ODEMHS by Executive Order in 2020 and by state statute in 2022. The office serves to develop and implement a comprehensive statewide homeland security strategy and response system and to implement national homeland security plans. The office also includes the regional response system, training and exercise, statewide interoperability communications, critical infrastructure protection, public outreach and preparedness, and National Incident Management System (NIMS) compliance.

Agency Vision, Mission, and Core Values

Vision: Prepared and Resilient Communities within Oklahoma

Mission: Helping to minimize the effects of disasters and emergencies upon the people of Oklahoma.

Core Values: Each ODEMHS employee serves as a vital PIECE of the agency whole picture, working collectively toward the same shared agency goals, mission, and vision.

- Professionalism - Competence and skills expected of a professional. Conduct or qualities that characterize a professional person.
- Integrity - Quality of being honest and having strong moral principals; moral uprightness.
- Empowerment - Authority or power given to someone to do something. Process of becoming stronger and more confident.
- Customer Service - Act of taking care of the needs of those utilizing our services through assistance and support.
- Excellence - Quality of being outstanding or excellent. The state of possessing good qualities in an eminent degree.



Accomplishments

Top accomplishments for FY 2023 – FY 2024

- 1) Received the following federal declarations:
 - 1) FEMA Major Disaster Declaration for the April 19-20 tornadoes and severe storms for Pottawatomie, McClain, and Cleveland counties
 - 2) FEMA Major Disaster Declaration and a U.S. Small Business Administration declaration for the June 14-18 severe weather, straight-line winds, tornadoes and severe weather 25 counties across eastern and northwest Oklahoma.
 - 3) Three Fire Management Assistance Grants (FMAGs) for fires in Logan, Oklahoma, and Washington Counties on March 31, 2023.
- 2) Successfully paid out \$14.1 million in non-federal share disaster funds for federal disasters and state public assistance disasters.
- 3) Implemented a new Emergency Management Performance Grant program to provide more than \$254,583 in generators, water buffaloes, pallets of bottled water, and training funds to local emergency management programs to help build capacity at all levels of government.
- 4) Implemented new \$1.4 million state school security grant program in fall 2023 with DPS and OSDE providing 38 grants to 24 public schools, 6 career tech centers, 3 universities, 2 charter schools, 2 private schools, and 1 non-profit early childhood center for Deaf and hard of hearing students.
- 5) Completed Durant Radar Project (\$1.6 million state appropriation) in partnership with City of Durant, Bryan County, and the Choctaw Nation to provide radar coverage to cover radar gap in southeast Oklahoma.



Disaster Declarations

DR 4706 – April 19 Tornadoes

- FEMA Individual Assistance for three counties
 - Cleveland, McClain, and Pottawatomie
 - **\$2.8 million** in FEMA grants approved for residents
 - **\$6.9 million** in SBA low interest disaster loans
- FEMA Public Assistance for two counties
 - McClain and Pottawatomie
 - At least **\$10.4 million** in public assistance damages

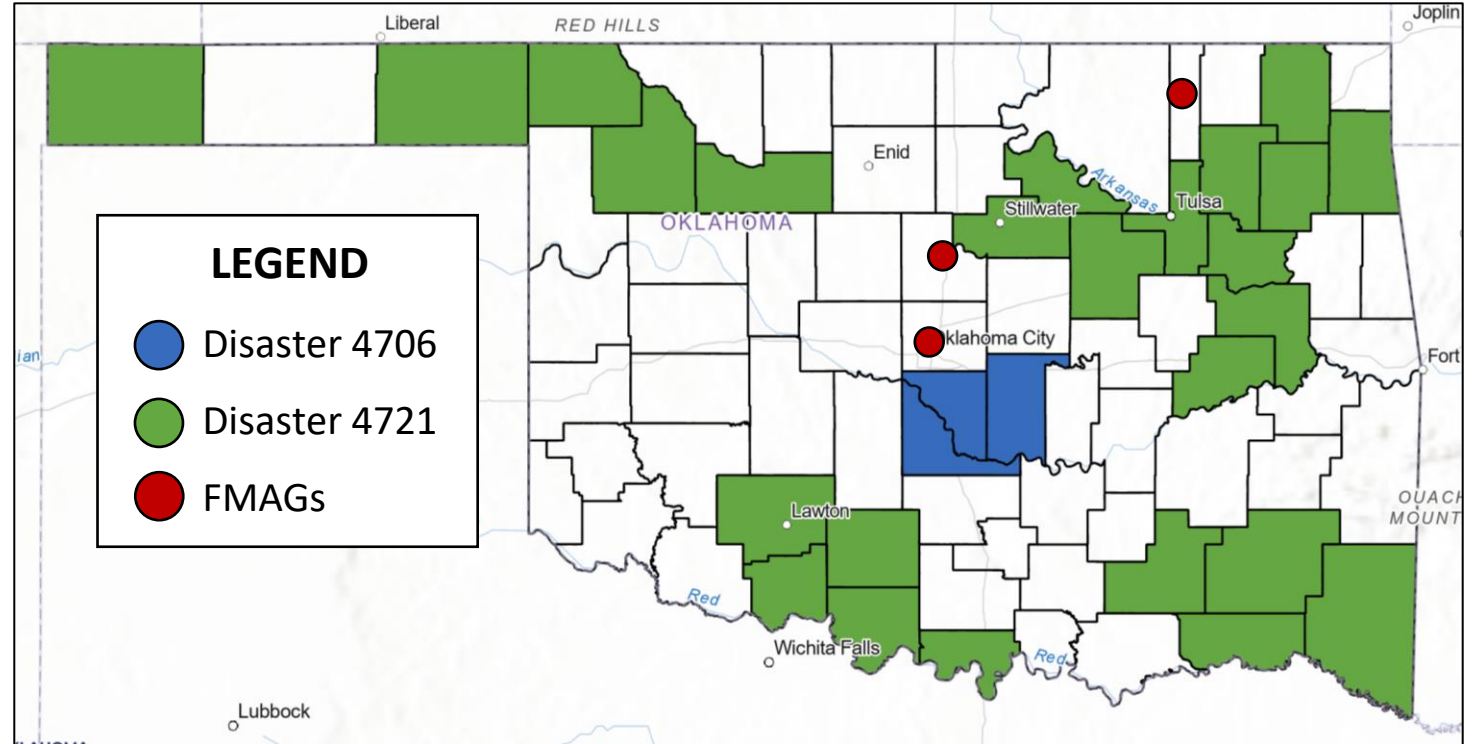
DR 4721 – June 17-18 Storms

- SBA Declarations for 17 counties
 - Caddo, Comanche, Cotton, Grady, Harper, Kiowa, Stephens, Tillman, Creek, Okmulgee, Osage, Pawnee, Pushmataha, Rogers, Tulsa, Wagoner, Washington.
 - **\$4 million** in SBA low interest disaster loans to date.
- FEMA Public Assistance for 25 counties
 - At least **\$13.8 million** in public assistance damages.

Fire Management Assistance Grants (FMAGs)

- Gap Road Fire in Washington County - approved 3/31/23
- Hefner Fire in Oklahoma County - approved 3/31/23
- Simpson Fire – Logan County - approved 3/31/23

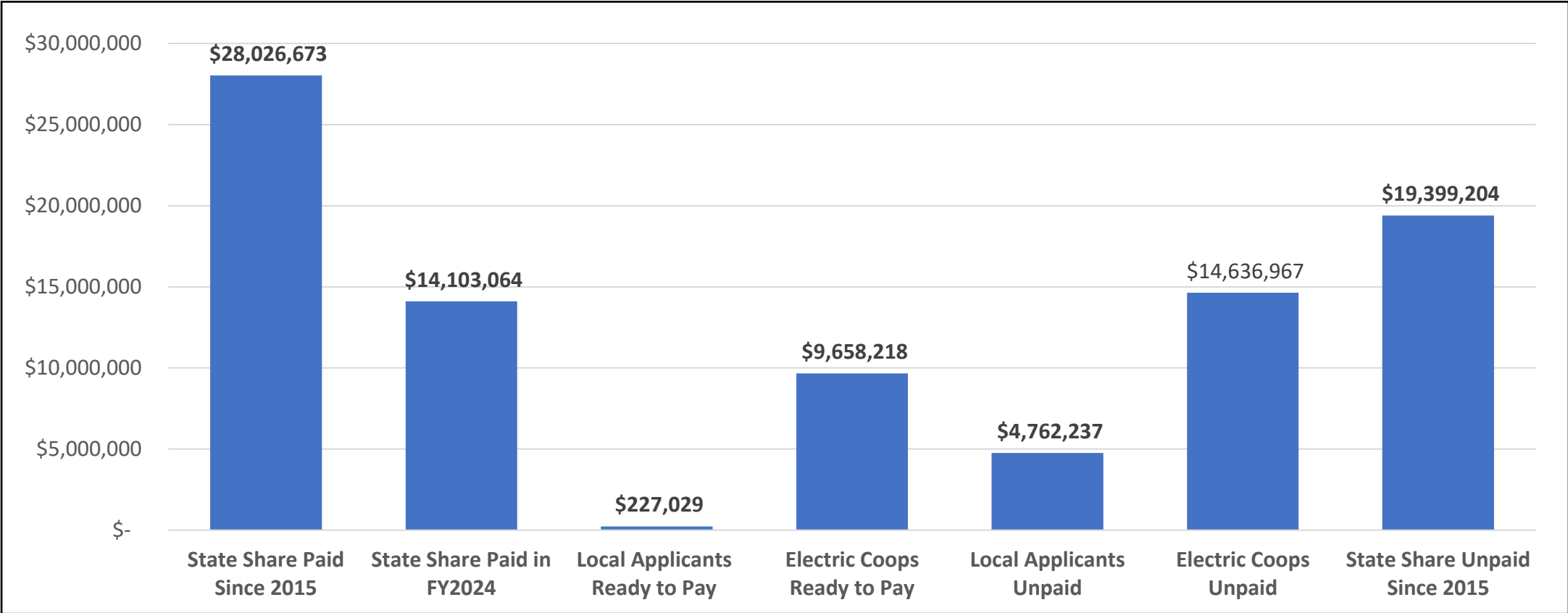
Federal Disaster Declarations in 2023:



Disaster State Share Payments

\$25 million was appropriated to the State Emergency Fund in 2023 for state disaster relief.

- ODEMHS has successfully paid out \$14.1 million in non-federal share disaster funds for federal disasters with additional payments in progress.
- This includes payments for 1,786 projects to 297 applicants in 72 counties.



School Security Grants

\$1.4 million in state funding was appropriated in 2023 to fund school security projects

- Partnership with DPS, OSDE
- Provided 38 grants to 24 public schools, 6 career tech centers, 3 universities, 2 charter schools, 2 private schools, and 1 non-profit early childhood center for Deaf and hard of hearing students.

Grant Recipients:

- Autry Technology Center, Main Campus
- Bartlesville Public Schools, High School
- Bray-Doyle Public Schools
- Carl Albert State College, Sallisaw Campus
- Choctaw Public Schools, Elementary School
- Cleora Public Schools
- Dover Public Schools
- Epic Charter School
- Fairview Public Schools, High School
- Glenpool Public Schools, High School
- Glenpool Public Schools, Intermediate School
- Glenpool Public Schools, Middle School
- Glenpool Public Schools, Upper Elementary
- Guymon Public Schools, North Park Elementary
- Happy Hands Education Center
- Indian Capital Technology Center, Sallisaw
- Jones Public Schools, Elementary School
- McLoud Public Schools, Early Childhood Center
- Mid-Del Public Schools, Mid-Del Technology Center
- Moore Norman Technology Center, Franklin Road Campus
- Mustang Public Schools, Mustang Education Center
- Northwest Technology Center, Fairview Campus
- Oklahoma City Public Schools, John Marshall Enterprise Middle School
- Ringwood Public Schools
- Rose State College
- Santa Fe South Charter School Sports Complex
- Sapulpa Public Schools, Holmes Park Elementary
- Sapulpa Public Schools, Middle School
- Shady Point Public Schools
- Southwest Technology Center
- Tenkiller Public Schools
- The Catholic School of St. Eugene
- Tri County Technology Center
- Union PS, Boevers Elementary
- Union PS, Grove Elementary
- University of Oklahoma, Tulsa Campus
- Woodward Christian Academy
- Woodward Public Schools

Regional EMPG Special Project Grants

Equipment grants used to build emergency management capacity at the local and regional level

- \$254,583 in FEMA EMPG funds
- \$19,499 in state funds

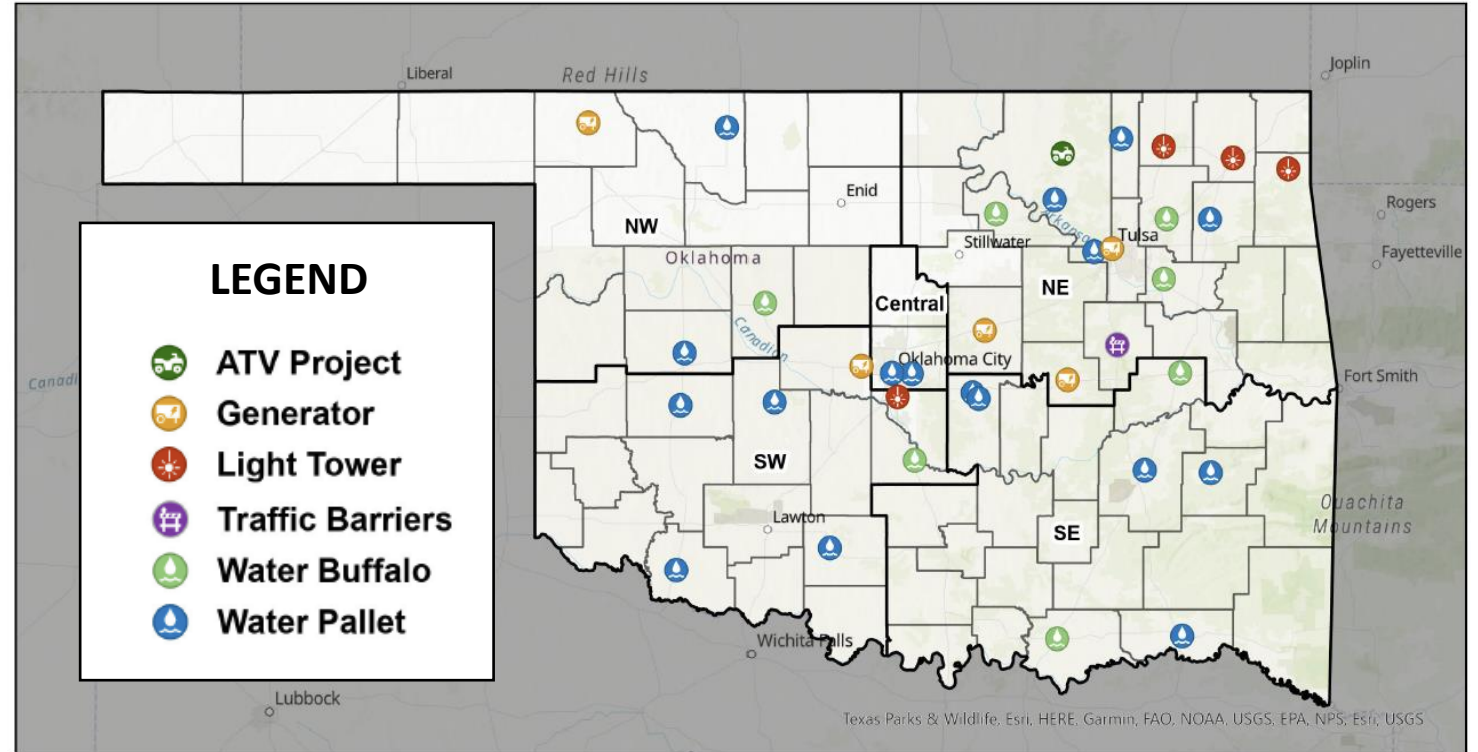
58 grants approved statewide

- 17 water pallets
- 14 water buffaloes
- 13 generators
- 12 light towers
- 2 other

35 jurisdictions participated

- 24 counties
- 9 municipalities
- 2 Tribal Nations

EMPG Special Project Distribution

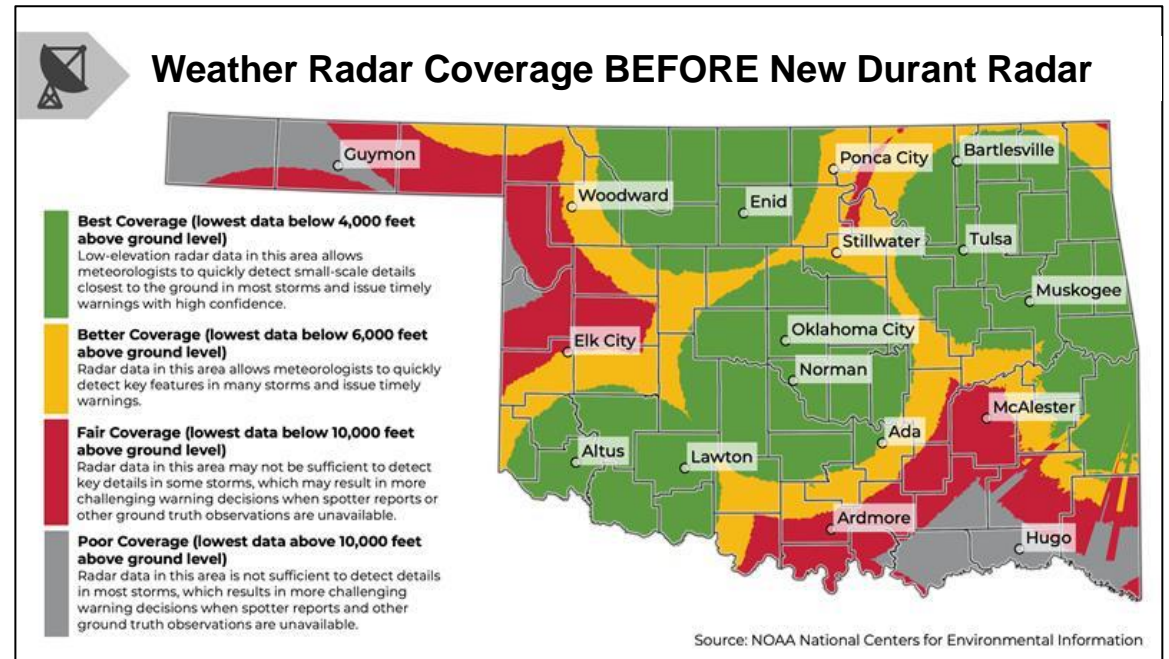


*Emergency Management Performance Grant

Durant Radar Project Completed

\$1.6 million in state funds were provided via a supplemental appropriation in 2021 to help establish a new weather radar in Durant, Oklahoma.

- New radar was needed to cover radar gap in southeast Oklahoma and provide more lead time when severe weather occurs in the area.
- This project was completed in spring 2023.
- City of Durant Emergency Management will maintain the radar located on their existing water tower.
- Other partners include ODEMHS, Bryan County, Choctaw Nation, and the National Weather Service.



Challenges

Top Challenges (current & upcoming years)

- 1) Change in leadership and changes to structure including the Office of Homeland Security programs and staff.
- 2) Multiple disasters in the past four years, including severe weather and flooding incidents in 2022 and 2023, COVID-19 and two flooding disasters being worked by recovery staff.
- 3) Increased costs and inflation across the board.



Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2023 (Actual \$ Savings)	FY 2024 (Projected \$ Savings)	FY 2025 (Projected \$ Savings)
Staffing Efficiencies	Galt Foundation for temporary services added 40% in administration costs to every temporary services position	40% administration fee converted to FTE position with benefits	\$70,000	\$70,000	\$70,000
Staffing	Salary and Fringe Benefits	4 positions	\$282,000	\$282,000	\$152,000
HR Services	Continue to save money after moving all HR services in house in 2021	Reduction in charges for HR services	\$12,600	\$12,600	\$12,600
Shared Services	Continue to use shared services for legal services, payroll and tax assistance, and auditing services	Payroll for positions we would have on staff if shared services were not utilized	\$100,000	\$100,000	\$100,000
UPS Replacement	Replaced two outdated UPS units with one higher efficiency unit	Reduction in future service costs	NA	Unknown	Unknown



Agency Goals and Key Performance Metrics

Goal		Metric	FY 22 Actuals	FY 23 Actuals	FY 24 Target	FY 29 Target
1	Become the number one emergency management center for excellence in the region.	Work with municipal, county, and tribal emergency managers to develop regional strategic plans identifying regional capacity and additional support that may be needed to fill gaps.	0%	20%	30%	100%
2	Become the number one emergency management center for excellence in the region.	Close out (legacy) a minimum of 3 Hazard Mitigation Grants annually to stay current with all grant closeouts.	3	2	3	3
3	Ensure all internal controls and agency processes are documented, trained and followed.	Identify, develop, document and update SOPs of agency-wide processes and internal controls.	100	118	160	300
4	Complete the Next Generation 911 planning and execution and determine a path that will improve 911 caller location technology for local 911 answering points.	Work through planning and execution for NG911 implementation statewide completing a portion of the plan each year.	40%	50%	70%	100%
5	Enhance state, municipal, county and nonprofit entities' ability to prevent, prepare, respond, and recover from a natural or manmade disaster	Increase training by coordinating, facilitating or conducting no less than 30 preparedness, response, recovery, or mitigation courses annually across the state.	30	30	30	30



Projects for FY 2024 - 2025

Projects

- 1) Continue implementing and improving grants software program, OK EMGrants, to better track grant funding information and supporting documentation for all federal and state grants administered by ODEMHS.
- 2) Continue updates and improvements to agency policies, processes, and procedures with a focus on accountability, customer service, and transparency.
- 3) Continue implementing regional strategic plans and capacity building for emergency management across the state.
- 4) Continue Next Generation 911 planning and execution for statewide implementation.
- 5) Implement new Emergency Relief and Impacts Grant Program, which was passed into law in 2023 using state ARPA SLFRF funds.



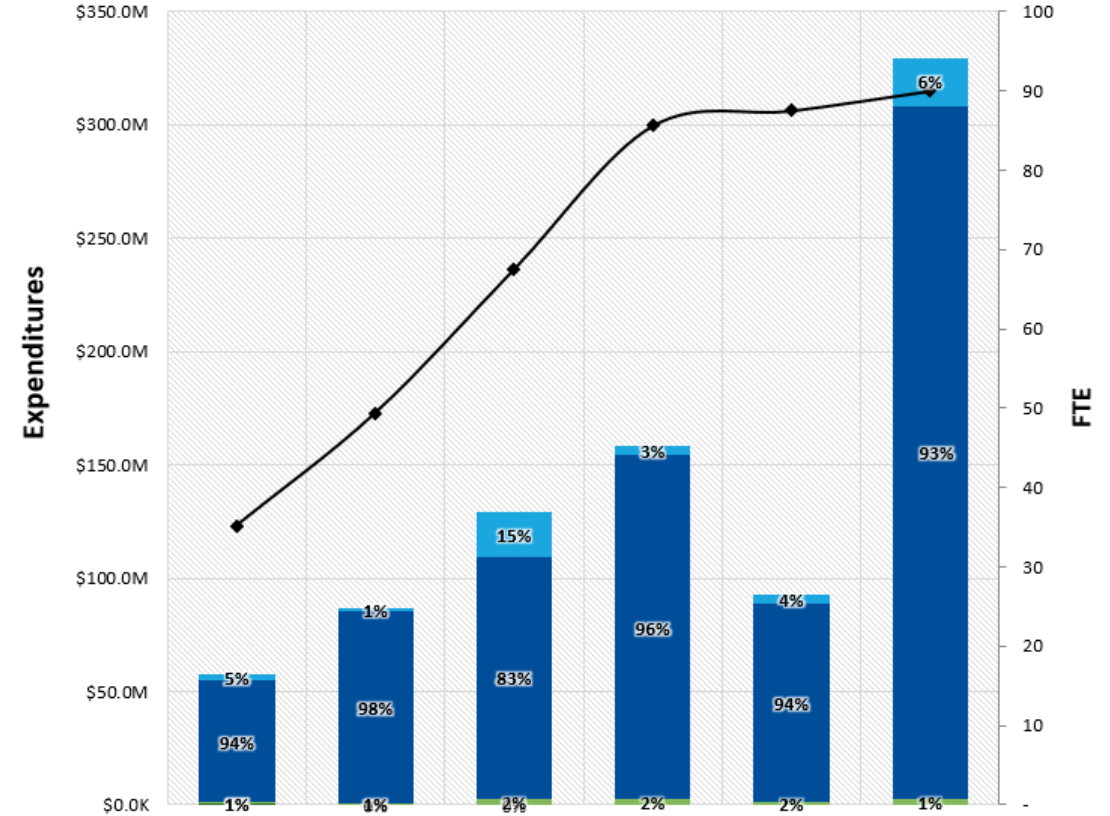
Total Historic Actual Expenditures (FY 2018-23) and Current Year Budget (FY 2024)

Explanation of Significant Changes and Trends

ODEMHS expenditures are largely dependent on declared disasters, including recent flooding, tornadoes, and ice storms, as well as the COVID-19 pandemic. The Department receives federal disaster grant funds as well as non-disaster grant funds, which are used for Department programs and passed through to other applicants. The dollar amount of federal funds received by ODEMHS can vary greatly from year to year.

Additionally, ODEMHS and Oklahoma Office of Homeland Security were merged by EO in 2020 and by statute in 2022 and the Department received two one-time appropriations for specific projects in FY 2022. Two new disasters declared in FY2023 April 23 and June FY23. ODEMHS is not requesting additional funding for the FY25 fiscal year.

Historic Actual Expenditures and Current Year Budget



	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Budget
Appropriated	\$496.1K	\$784.0K	\$2.4M	\$2.5M	\$1.5M	\$2.5M
Revolving	\$2.7M	\$1.3M	\$19.7M	\$4.4M	\$3.8M	\$21.2M
Federal	\$53.8M	\$84.5M	\$106.7M	\$151.7M	\$87.2M	\$305.9M
Agency Special Accounts	\$435.6K	\$73.5K	\$236.0K			
Total	\$57.4M	\$86.6M	\$129.0M	\$158.6M	\$92.5M	\$329.6M
FTE	35	49	68	86	88	90

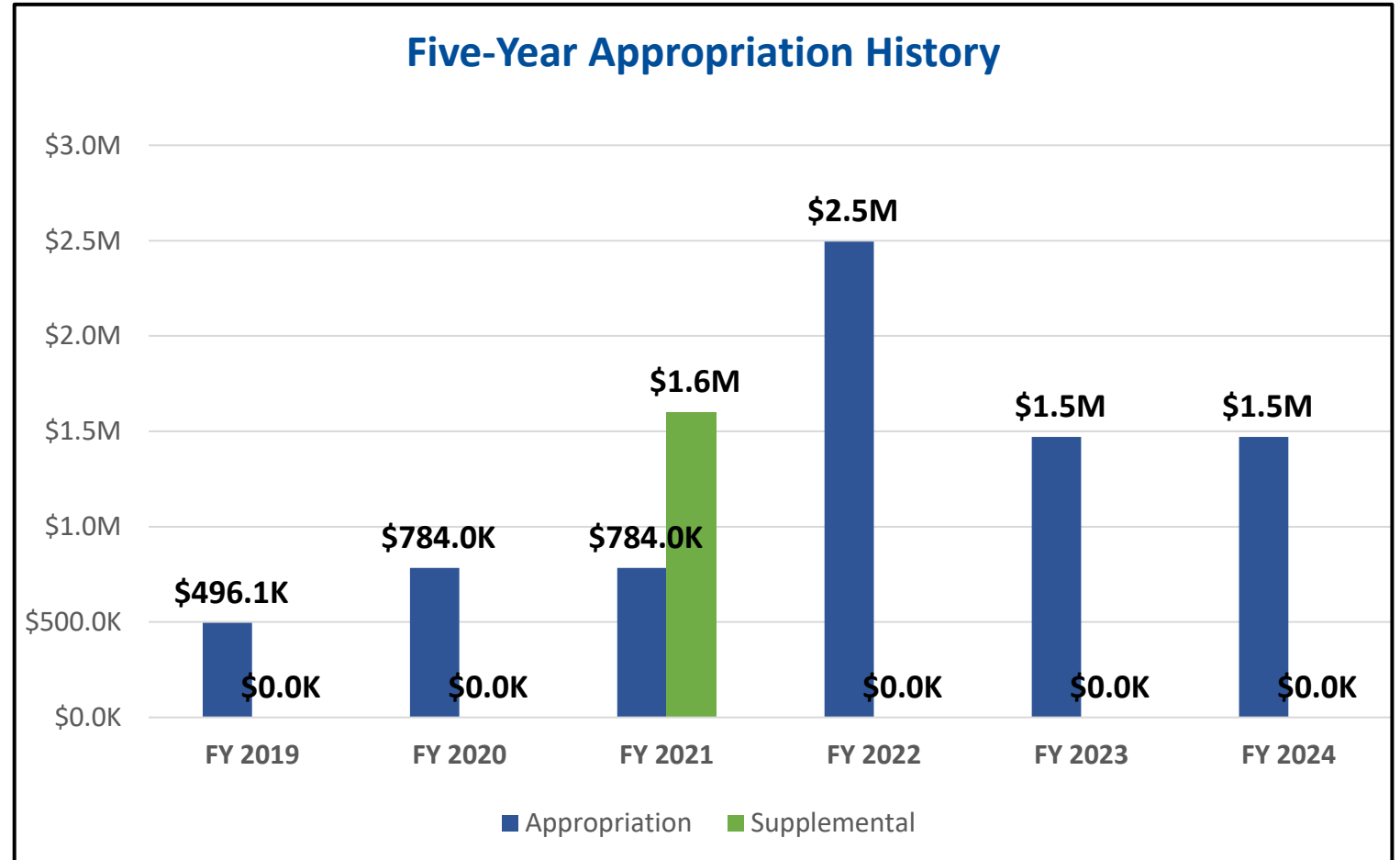


FY 2024 Budgeted Full Time Equivalents (FTE)

	FY 2024 Budgeted FTE
Total FTE	90
Supervisor FTE	29
Supervisors to Total FTE Ratio (%)	33.3%

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Include supplemental if applicable.)</i>
FY 2020	\$784.0
FY 2021	\$2.4M
FY 2022	\$2.5M
FY 2023	\$1.47M
FY 2024	\$1.47M



Financial Resource Analysis

Carryover	FY 2020	FY 2021	FY 2022	FY 2023
Total appropriated carryover amount expended (\$)	\$172,905	\$173,057	\$307,496	\$0

Historical Cash Balances	FY 2020	FY 2021	FY 2022	FY 2023
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$7,823,199	\$8,242,111	\$9,784,372	\$0

Revolving Class Fund # <i>(Unrestricted only)</i>	Revolving Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$) 12/01/2023
#20000	(ODOT) Roads and Emergency Fund	\$5,184,106
#22000	Oklahoma 911 Authority Fund	\$8,306,954
#23500	Homeland Security Revolving Fund	\$215,679
	Total Current Unrestricted Revolving Fund Cash balance:	\$11,499,921

Fiscal Year	Agency's plan to deploy unrestricted cash (including amounts):
FY 2023	Emergency funds are used for matching 12.5% along with emergency needs. Oklahoma 911 Authority have several of working long term projects and grants that will be closing out over the next several years.
FY 2024	Emergency funds are used for matching 12.5% along with emergency needs. Oklahoma 911 Authority have several of working long term projects and grants that will be closing out over the next several years.
FY 2025	Emergency funds are used for matching 12.5% along with emergency needs. Oklahoma 911 Authority have several of working long term projects and grants that will be closing out over the next several years.



Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.

Budget & Supplemental Request Summary

Request Name		FY 2025 Appropriated Request Amount (\$) {or FY 2024 for Supplementals}	Type of Request: Operating, One-time, or Supplemental
1	No increase requested for FY25		\$ 0
2			
3			
4			
5			



(1) Budget Request

Name of Request No Request for additional funding	
Type: (Operating, One-Time, Supplemental)	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) No additional funds requested for FY25
Describe why these funds are needed. No additional funds requested for FY25. Oklahoma Department of Emergency Management is absorbing and adjusting agency operations within the current level of appropriation funding.	





Questions?