FY 2025 Budget Performance Review

309 Oklahoma Emergency Management and Homeland Security

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Lead Administrator: Daniel Piltz, Acting Interim Deputy Director **Lead Financial Officer: Sandy Henry, CFO**

Agency Mission

Helping to minimize the effects of disasters, emergencies and terror attacks upon the people of Oklahoma

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Executive Administration

Executive Administration includes executive staff, administrative services, HR, faculty support services and Public Information. Some Executive administration support internal ODEMHS staff, while public information and the Director's Office support both internal and external stakeholders, including legislators, media and the general public.

Finance and Grants

ODEMHS Finance and Grants program includes all finance services, disaster grant payments to eligible applicants, non-disaster grants administration, and grants compliance. Non-disaster grants include the Emergency Management Performance Grant (EMPG), which funds many agency programs as well as pass-through grants for city, county and Tribal EM Programs.

Operations

ODEMHS Operations includes preparedness, planning, training, exercises, and field services. The program updates the State Emergency Operations Plan, develops the Integrated Preparedness Plan and supports emergency managers at all levels of government, including city, county and Tribes.

Emergency Operations Center

This program includes the State Emergency Fund, which is managed by ODEMHS by not used by ODEMHS for operating costs. The fund is used for extraordinary response costs during emergencies and disasters, as well as for paying the state share of federal disaster funding programs.

Recovery Office

ODEMHS Recovery Office administers federal disaster recover and mitigation programs including FEMA Public Assistance, FEMA Fire Management Assistance Grants, FEMA Individual Assistance and FEMA Hazard Mitigation Grant Program (HMGP), Pre-Disaster Mitigation (PDM), and Building Resilient Infrastructure and Communities (BRIC). They also administer the State Public Assistance program and other state recovery programs and coordinate with the Oklahoma Voluntary Organizations Active in Disaster (VOAD)

Oklahoma 911 Authority

In accordance with state statute, the State 911 Coordinator and staff work with the Oklahoma 911 Management Authority to administer a state grant funded by wireless fees and develop programs to standardize 9-1-1 services across the state.

Homeland Security

State of Oklahoma in developing and implementing a comprehensive statewide Homeland Security Strategy; planning and implementing a statewide response system, administering the homeland security advisory system; coordinating, applying for and distributing federal homeland security grant funds, and the implementation of national homeland security plans.

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local[1]	Other[2]	Total
1001001	Executive Administration	$117,541	$566,788				$684,329
1001002	Public Information	$10,747	$391,827				$402,574
1001003	Administration	$48,443	$683,575				$732,018
1001004	Support Services	$37,807	$292,345				$330,152
2002001	Finance & Grants	$68,289	$222,928				$291,217
2002002	Non-Disaster Grants	$36,179	$35,543,729				$35,579,908
2002003	Finance	$93,334	$2,630,044				$2,723,378
3003001	Operations	$6,698	$91,144				$97,842
3003002	EM Training & Exercise		$91,115				$91,115
3003003	Preparedness	$16,268	$505,286				$521,554
3003004	Field Services	$18,832	$290,828				$309,660
3003005	Planning	$5,716	$206,583				$212,299
3003006	EOC		$0				$0
4004001	Recovery Office		$233,170				$233,170
4004002	HM Grants	$74,793	$22,575,808				$22,650,601
4004003	PA Grants	$25,726	$197,564,785				$197,590,511
4004004	IA Grants	$25,387	$1,771,317				$1,796,704
4004005	FMAG	$0					$0
5005001	Emergency Operations	$50,000	$4,794,000				$4,844,000
6006001	911	$0	$1,500,000	$8,445,531			$9,945,531
7007001	Office of Homeland Security	$688,337	$572,276	$215,093			$1,475,706
88	Information Technology	$138,350					$138,350
							$0
							$0
Total		**$1,462,447**	**$270,527,548**	**$8,660,624**	**$0**	**$0**	**$280,650,619**

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local[1]	Other[2]	Total
19311							$0
19201							
							$0
							$0

1. Please describe source of Local funding not included in other categories:
2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'23 and FY'24?

1.) Are there any services no longer provided because of budget cuts?

Budget cuts are not anticipated with the federal funding grants that have been awarded. Disaster assistance grants and additional related awarded federal projects.

2.) What services are provided at a higher cost to the user?

No cost ever charged for providing grant services and administering grants.

3.) What services are still provided but with a slower response rate?

Grant closeouts and reimbursements remain timely in the compliance and accountability management of all grants. Considerable improvement has been made with all Federal monitoring and audit for all grants serviced by Oklahoma Department of Emergency Management and Homeland Security.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No

FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other[1]	Total	% Change
1001001	Executive Administration	$117,541	$566,788	$0	$0	$684,329	0.00%
1001002	Public Information	$10,747	$391,827	$0	$0	$402,574	0.00%
1001003	Administration	$48,443	$683,575	$0	$0	$732,018	0.00%
1001004	Support Services	$37,807	$292,345	$0	$0	$330,152	0.00%
2002001	Finance & Grants	$68,289	$222,928	$0	$0	$291,217	0.00%
2002002	Non-Disaster Grants	$36,179	$35,543,729	$0	$0	$35,579,908	0.00%
2002003	Finance	$93,334	$2,630,044	$0	$0	$2,723,378	0.00%
3003001	Operations	$6,698	$91,144	$0	$0	$97,842	0.00%
3003002	EM Training & Exercise	$0	$91,115	$0	$0	$91,115	0.00%
3003003	Preparedness	$16,268	$505,286	$0	$0	$521,554	0.00%
3003004	Field Services	$18,832	$290,828	$0	$0	$309,660	0.00%
3003005	Planning	$5,716	$206,583	$0	$0	$212,299	0.00%
3003006	EOC	$0	$0	$0	$0	$0	#DIV/0!
4004001	Recovery Office	$0	$233,170	$0	$0	$233,170	0.00%
4004002	HM Grants	$74,793	$22,575,808	$0	$0	$22,650,601	0.00%
4004003	PA Grants	$25,726	$197,564,785	$0	$0	$197,590,511	0.00%
4004004	IA Grants	$25,387	$1,771,317	$0	$0	$1,796,704	0.00%
4004005	FMAG	$0	$0	$0	$0	$0	#DIV/0!
5005001	Emergency Operations	$50,000	$4,794,000	$0	$0	$4,844,000	0.00%
6006001	911	$0	$1,500,000	$8,445,531	$0	$9,945,531	0.00%
7007001	Office of Homeland Security	$688,337	$572,276	$215,093	$0	$1,475,706	0.00%
88	Information Technology	$138,350	$0	$0	$0	$138,350	0.00%
Total		**$1,462,447**	**$270,527,548**	**$8,660,624**	**$0**	**$280,650,619**	**0.00%**

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount ($)
Request 1:		$0
Request 2:		$0
Request 3:		$0
Request 4:		$0
Request 5:		$0
	Top Five Request Subtotal:	$0
Total Increase above FY-24 Budget (including all requests)		$ -
Difference between Top Five requests and total requests:		$ -

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

Yes and these funds are not eligible for federal reimbursement. The total is approximately $232,000.

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)

The agency would make provisions to maintain a flat state appropriation however FEMA does require the agency to provide a state share match. Currently the agency is having to use local approved expenditures to meet this requirement.

How would the agency handle a 2% appropriation reduction in FY '25?

The agency would make provisions to absorb a 2% reduction in State appropriations however FEMA does require the agency to provide a state share match. Currently the agency is having to use local approved expenditures to meet this requirement.

Is the agency seeking any fee increases for FY '25?

		Fee Increase Request ($)	Statutory change required? (Yes/No)
Increase 1	None		
Increase 2			
Increase 3			

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of request in order of priority		Appropriated Amount ($)	Submitted to LRCPC? (Yes/No)
Priority 1	None		
Priority 2			
Priority 3			

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
20.615	NHTSA-NTIA-911 - Grant Program	6006001	0	0	1,816,974	$ 183,385.00	$ 510,000.00
20.703	Interagency Hazardous Materials - Training	2002002				$ 512,765.00	$ 725,757.00
97.008	Urban Areas Security Initiative	7007001				$ 37,571.00	$ -
97.023	Community Assistance Program - State Support Services Elem	2002002	250,000	250,000	250,000	$ (3,950.00)	$ 610,660.00
97.032	Crisis Counseling	4004004				$ 277,986.00	$ -
97.036	Disaster Grant - Public Assistance	4004003				$ 91,202,615.00	$ 59,105,878.00
97.039	Hazard Mitigation Grant	4004002				$ 5,522,318.00	$ 14,666,232.00
97.042	Emergency Management Performance Grant	2002003/5005001	5,128,617	5,128,617	5,128,617	$ 3,296,422.00	$ 8,277,596.00
97.045	Cooperating Technical Partners	2002002	350,000	350,000	350,000	$ 775,722.00	$ 398,518.00
97.046	Fire Management Assistance Grant	4004005				$ 4,370,590.00	$ 644,299.00
97.047	Pre-Disaster Mitigation Grant	4004002	350,000	350,000	350,000	$ 231,754.00	$ 14,840.00
97.067	Homeland Security	2002002/7007001				$ 2,336,813.00	$ -
97.082	Earthquake Assistance Grant	2002002				$ 30,609.00	$ -
97.088	Disaster Assistance Projects	4004004				$ 1,504,359.00	$ 44,272.00
97.111	Regional Catastrophic Preparedness Grant	2002002	200,000	200,000	200,000	$ -	$ -
97.042	EMPG ARPA	2002003/5005001				$ -	$ -
	ARPA	2002005	25,000,000	0	0	$0	$0

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

ODEMHS has compliance requirements in order to accept grant funding. 50% match funding for EMPG which provides ODEMHS operating funds.

2.) Are any of those funds inadequate to pay for the federal mandate?

N/A

3.) What would the consequences be of ending all of the federal funded programs for your agency?

The agency would not have resources to support the federal programs in operation. EMPG requires 50% match.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

No funding cuts are anticipated for FY24. New federal programs have been awarded.

5.) Has the agency requested any additional federal earmarks or increases?

Additional grants have been submitted for Cyber Security, Next year's EMPG, RCPGP, ARPA Grant Award etc. The agency has been awarded additional grant funding - ARPA projects totaling $25 million

FY 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	$0 - $35 K	$35 K - $70 K	$70 K - $100K	$100K+
10	Administration	4	14		14		4
20	Finance	2	11.5	0.5	11	2	
30	Operations	6	12		18		
40	Recovery Operations	3	21.8	9.25	15	1	
60	Oklahoma 911 Authority	2	2		2	1	1
70	Office of Homeland Security	1	14.5	2	10	2	1
Total		**18**	**75.8**	**11.75**	**70**	**6**	**6**

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
10	Administration	18	18	18	8	9	6
20	Finance	13.5	13.5	13.5	20.8	16	11
30	Operations	18	18	18	0	0	0
40	Recovery Operations	25.3	25.3	25.3	18	16	12
50	Emergency Operations	0	0	0	19	12	12
60	Oklahoma 911 Authority	4.5	4.5	4.5	3	3	3
70	Office of Homeland Security	14.5	14.5	19	19	15	0
Total		**93.8**	**93.8**	**98.3**	**87.8**	**71.0**	**44.0**

Performance Measure Review					
	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Administration					
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.** Number of agency SOPs developed or updated per year to document processes and internal controls.		**100**	70	35	35
Operations					
Become the number one emergency management center for excellence in the region. **Completed percentage of statewide regional, municipal, county, and tribal strategic plans.** 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%**	0%	0%	0%
Operations - Homeland Security					
Enhance public, private and career tech schools' ability to prevent, prepare, respond, and recover from a terrorist type attack. **Increase school districts' ability to harden their facilities against potential threats by coordinating and facilitating Risk and Vulnerability Assessments for 100% of public and private schools every three years.** Percentage of implementation of Risk and Vulnerability Assessments statewide per year.		**33.30%**	33.30%	33.30%	33.30%
Operations - Homeland Security					
Develop and implement specialized terrorist / active shooter statewide training. **Increase training by coordinating, facilitating or conducting no less than 30 active threat response courses annually across the state.** Number of threat response courses held annually.		**30**	30	30	30
Operations - 911 Authority					
Complete the Next Generation 911 planning and determine a path that will improve 911 caller location technology for the local 911 answering points. **Work through planning process for NG911 implementation statewide completing a portion of the plan each year.** Percentage of NG911 plan completion over a multi-year time period.		**40%**	20%	10%	5%

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Fund number: Fund name			
Describe fund purpose and revenue source			
20000 - Disaster Relief Matching			
Emergency Fund State 12.5% Share (ODOT) Fund Disaster support for activation and EMAC costs not funded from federal sources of funding	$2,577,524	$3,976,389	$3,393,964
22000 - 911 Management Authority Revolving Fund			
Oklahoma 911 Authority Fund supports NexGen 911 expansion and Training and additional grants	$2,471,486	$1,712,237	$8,447,085
23500 - OOHS Revolving Funds			
Homeland Security Revolving Fund	$5,372	$0	$216,858
24000 - ODEMHS EMAC Funding			
Approved to support EMAC costs to local jurisdictions Cash flow prior to reimbursement	$1,000,000	$1,000,000	$12,918

FY 2024 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	**City**	**County**	**Onsite (5 days onsite, rarely remote)**	**Hybrid (2-4 days onsite weekly)**	**Remote (1 day or less weekly onsite)**	**Total Employees**
Will Rogers Sequoyah Tunnel/2401 N Lincoln Blvd	Oklahoma City	Oklahoma	46	24	46	116
						0
						0
						0
				Total Agency Employees		**116**