

Oklahoma Department of Emergency Management 309

Lead Administrator: Albert Ashwood, Director

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$193,823	\$233,507	\$0	\$0	\$0	\$427,330
Operations	\$376,231	\$6,068,509	\$0	\$0	\$0	\$6,444,740
Total	\$570,054	\$6,302,016	\$0	\$0	\$0	\$6,872,070

*Source of "Other" and % of "Other" total for each.

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

*Source of "Other" and % of "Other" total for each.
Federal funding has not been considered carryover funding and it is budgeted each year.

What Changes did the Agency Make between FY'15 and FY'16?	
1.) Are there any services no longer provided because of budget cuts?	Not at this point. OEM is over 90% funded by federal grants.
2.) What services are provided at a higher cost to the user?	None. OEM does not charge fees.
3.) What services are still provided but with a slower response rate?	No changes have been made between FY15 and FY16.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	No pay raises were provided.

FY'17 Requested Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Other	Total	% Change	
Administration	\$193,823	\$233,507	\$0	\$0	\$0	0.00%	
Operations	\$376,231	\$6,068,509	\$0	\$0	\$0	0.00%	
Total	\$570,054	\$6,302,016	\$0	\$0	\$0	0.00%	

*Source of "Other" and % of "Other" total for each.

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: OEM is not requesting an increase in State Appropriations. However, continued reduction in appropriations will eventually cause a reduction of Federal Funding due to lack of matching funds.	
Total Increase above FY-17 Request	\$0.00

How would the agency handle a 5% appropriation reduction in FY'17?
Presently all state appropriations are used as a match to federal dollars for payroll. Continued reductions could result in supplanting of funds.

How would the agency handle a 7.5% appropriation reduction in FY'17?
Presently all state appropriations are used as a match to federal dollars for payroll. Continued reductions could result in supplanting of funds.

How would the agency handle a 10% appropriation reduction in FY'17?
Presently all state appropriations are used as a match to federal dollars for payroll. Continued reductions could result in supplanting of funds.

Is the agency seeking any fee increases for FY'16?

OEM does not charge fees for their services.	\$ Amount
	\$0

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

N/A

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**
Operating Funds for OEM and local emergency management (EMPG grant) require a 50% federal/50% non-federal match.
- 2.) Are any of those funds inadequate to pay for the federal mandate?**
Not at this time. However, if local and state match continue to decrease, federal funds could eventually need to be returned.
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?**
OEM would cease to exist and local emergency management programs across the state would be crippled.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**
Projected federal funds from our EMPG and HMEP grants have not be reduced for FY17 at this time.
- 5.) Has the agency requested any additional federal earmarks or increases?**
No.

Division and Program Descriptions

Administrative Services
Salaries of 4 administrative personnel

Division Name
Operations - Operations of the Emergency Operations Center and Recovery Center
Preparedness for Emergency Management for State of Oklahoma
Response and Recovery to All Hazards for State of Oklahoma
Training for Responders and Emergency Managers for State of Oklahoma
Salaries of 26 FTE

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	4	0	4		2	2
Operations	6	12	14	2	22	2
Total	10	12	18	2	24	4

FTE History

	2016 Budgeted	2015	2012	2009	2005
Administration	4	4	4	5	5
Operations	26	24	18	20	21
Total	30	28	22	25	26

Performance Measure Review

	FY'15	FY'14	FY'13	FY'12	FY'11
Measure I Increase in the number of Storm Ready Oklahoma jurisdictions FY17 Goal: 108	98	95	93	92	85
Measure II Increase of local jurisdictions using OEC resource management tools FY17 Goal: 70%	55%	50%	40%	30%	20%
Measure III Number of School Safe Rooms built to industry standards FY17 Goal: 170	91	91	85	85	76
	Though federally funded school safe rooms did not increase in FY15, the number of privately funded school safe rooms have not been received at this time.				

Revolving Funds (200 Series Funds)

		FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Revolving Fund I				
Brief Description	N/A			

ADMINISTRATION

ASHWOOD
OOTEN
STRIBLING
JACKSON

FEMA GRANTS

RECOVERY OFFICER
GRAYBILL
VEST
MARSH

EMPG

ALL OTHERS
SEE EMPLOYEE LIST