

Oklahoma Department of Emergency Management

Lead Administrator: Albert Ashwood, Director

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$204,159	\$204,159			\$0	\$408,318
Operations	\$274,865	\$5,969,181			\$661,285	\$6,905,331
Total	\$479,024	\$6,173,340	\$0	\$0	\$661,285	\$7,313,649

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

911 - collections - new to the agency per HB 3126 passed in 2016

FY'17 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'17 and FY'18?

- 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?**
Federal funding has allowed OEM to maintain services.
- 4.) **Did the agency provide any pay raises that were not legislatively/statutorily required?**
No changes between FY16 and FY17.

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$204,159	\$0	\$0	\$0	\$204,159	0.00%
Operations	\$274,865	\$0	\$0	\$0	\$274,865	0.00%
Total	\$479,024	\$0	\$0	\$0	\$479,024	0.00%

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

FY'19 Top Five Appropriation Funding Requests	
	\$ Amount
Oklahoma Department of Emergency Management 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.	\$0
Top Five FY'19 Requests	\$ -

How would the agency handle a 2% appropriation reduction in FY'19?

Presently all State appropriations are used to match to federal dollars for payroll. Continued reductions could result in supplanting of federal funds.

How would the agency handle a 4% appropriation reduction in FY'19?

Presently all State appropriations are used to match to federal dollars for payroll. Continued reductions could result in supplanting of federal funds.

How would the agency handle a 6% appropriation reduction in FY'19?

Presently all State appropriations are used to match to federal dollars for payroll. Continued reductions could result in supplanting of federal funds.

Is the agency seeking any fee increases for FY'18?	
	\$ Amount
Increase 1	\$0
Increase 2	\$0
Increase 3	\$0

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

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 been reduced for FY18 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
Mitigation
911 State Coordinator - added April 2016
Salaries of 31 FTE

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	5	0	5		2	3
Operations	7	5	9	2	22	2
Total	12	5	14	2	24	5

FTE History					
	2018 Budgeted	2017	2014	2011	2007
Administration	5	5	4	4	4
Operations	26	26	24	23	22
Total	31	31	28	27	26

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13
Measure I Increase in the number of Storm Ready Oklahoma jurisdictions FY17 Goal: 108	104	105	98	95	93
Measure II Increase of local jurisdictions using EOC resource management tools FY17 Goal: 70%	70%	60%	55%	50%	40%
Measure III Number of School Safe Rooms built to industry standards FY17 Goal: 170	168	105	91	91	85
	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'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
Revolving Fund I			

Fund 200 usually receives \$2,000,000 from ODOT to pay the 12.5% matching funds for Public Assistance Grants for roads and bridges.