

Oklahoma Department of Emergency Management (30900)

Lead Administrator: Michelann Ooten, Director

Lead Financial Officer: Sandy Henry

FY'19 Projected Division/Program Funding By Source						
Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$203,495					\$203,495
Operational	\$249,127					\$249,127
Civil Air Patrol appropriation funded through OEM	\$43,500					\$43,500
ODOT			\$2,000,000			\$2,000,000
911 Management Authority			\$4,890,852			\$4,890,852
DR4222 DCM Grant - Closed January FY2019						\$0
Public Assistance/Hazard Mitigation		\$88,196,382				\$88,196,382
EMPG		\$6,152,738				\$6,152,738
Total	\$496,122	\$94,349,120	\$6,890,852	\$0	\$0	\$101,736,094

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

FY'18 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover	\$56,556	\$0	\$0			\$56,556
911 Management Authority			\$2,330,565			\$2,330,565
Federal Awards carried over and new allocations added						\$2,387,121
911 Funds carried forward/Federal Programs anticipated for FY19						

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

What Changes did the Agency Make between FY'18 and FY'19?	
1.) Are there any services no longer provided because of budget cuts?	Not at this point. OEM is over 95% 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.

FY'20 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration State and Federal Grant Funded	\$203,495				\$203,495	0.00%
Operatons	\$249,127				\$249,127	0.00%
Civil Air Patrol appropriation funded through OEM	\$43,500				\$43,500	0.00%
State Disaster Relief					\$0	-100.00%
Disaster Assistance Federal Grant Funded					\$0	-100.00%
ISD Data Processing Federal Grant Funded					\$0	-100.00%
					\$0	-100.00%
					\$0	-100.00%
Total	\$496,122	\$0	\$0	\$0	\$496,122	-99.51%

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

FY'20 Top Five Appropriation Funding Requests		\$ Amount
Request 1: Description	No additional funding requests.	
Total Increase above FY-19 Request		\$ -

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?				
(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.)	FY20	FY21	FY22	
Contributions for employees not on OPERS	Yes.	\$ 108,000.00	\$ 108,000.00	\$ 108,000.00

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)
Oklahoma Department of Emergency Management would be able to continue providing and supporting all federal grant programs.

How would the agency handle a 2% appropriation reduction in FY '20?

Oklahoma Department of Emergency Mangement uses our state appropriation as a portion of the required 50% state match for EMPG - (Emergency Management Program Grant)
The agency has to ensure that there is no supplanting of funds and grants are matched and accountable.

Is the agency seeking any fee increases for FY '20?

		\$ Amount
Increase 1	No fee increase for 911 Management Authority - no other fees assessed.	\$0
		\$0
		\$0

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

not applicable

Federal Funds

		FY 19 projected	FY 18	FY 17	FY 16	FY 15
Federal Funding I						
Public Assistance	97.036	\$ 58,834,787.00	\$ 62,040,692.96	\$ 79,504,383.80	\$ 61,029,211.61	\$ 51,487,888.87
Federal Funding II						
EMPG - Emergency Management Program Grant	97.042	\$ 6,152,738.00	\$ 5,519,279.59	\$ 5,838,824.75	\$ 5,441,661.00	\$ 5,503,349.99
Federal Funding III						
Hazard Mitigation	97.039	\$ 28,028,672.00	\$ 8,399,079.13	\$ 3,478,722.17	\$ 5,620,042.07	\$ 7,509,856.60
Federal Funding IV						
911 Management Authority Federal Program	Federal Grant Pending	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funding V						
CTP/CAPSSEE - Pass Through - Water Resource Board	97.045	\$ 1,332,923.00	\$ 2,025,961.92	\$ 407,554.01	\$ 896,693.02	\$ 156,837.16

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	
2.) Are any of those funds inadequate to pay for the federal mandate?	
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 FY19 at this time.
5.) Has the agency requested any additional federal earmarks or increases?	911 Management Authority Federal Programs has a new request for Federal Funding for FY19 No further additional requests have been made.

Division and Program Descriptions

- Administration
 - Description: General administrative costs
 - Clients served: OEM staff
- Operations
 - Description: General agency activities, salaries, facilities management, emergency response, etc.
 - Clients served: OEM staff, local emergency managers, and other stakeholders
- State Disaster Relief
 - Description: Funds the state share of federal disaster assistance, the state public assistance program, and extraordinary state response costs
 - Clients served: Eligible disaster grant applicants including counties, municipalities, school districts, rural water districts, state agencies, some private non-profits and others
- Disaster Assistance
 - Description: Federal grant dollars administered by OEM and delivered to applicants
 - Clients served: OEM staff and eligible disaster grant applicants including counties, municipalities, school districts, rural water districts, state agencies, some private non-profits and others
- ISD Data Processing
 - Description: Information technology services and equipment leased through OMES
 - Clients served: OEM Staff allows staff to support all customers.

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration State and Federal Grant Funded	4	0	2	0	4	3
Operatons	8	4.5	25	0	15	2
State Disaster Relief	0.25	0	0	0	0.25	0
Disaster Assistance Federal Grant Funded	0.75	0	0	0	6.75	0
ISD Data Processing Federal Grant Funded	1	0.5	0	0	1	0
Total	14	5	27	0	27	5

FTE History					
	2019 Budgeted	2018	2017	2015	2010
Administration	7	4	4	3	3
Operatons	17	18	18	18	18
State Disaster Relief	0.25	0.25	0.25	0.25	0.25
Disaster Assistance	6.75	6.75	7	7	7
ISD Data Processing	1	1	1	1	1
*911 Management Authority Staff Added FY17 and FY19					
Total	32	30	30	29	29

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
Measure I Increase in the number of Storm Ready Oklahoma Jurisdictions FY17 goal: 108	107	104	105	98	95
Measure II Increase of local jurisdictions using EOC resource management tools FY17 Goal:70%	60%	70%	60%	55%	50%
Measure III Number of School Safe Roomsbuilt to Industry standards FY17 goal 170	186	168	105	91	91

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
Revolving Fund I ODOT - Roads and Bridges 12.5% match, Emergency Funds	\$ 2,000,000.00	\$ 1,949,617.17	\$ 330,564.69
Revolving Fund II 911 Management Authority New funds collected - Grant Awards anticipated for FY19	\$ 2,208,000.00	\$ 163,314.55	\$ 2,719,495.16