

FY22 Budget Performance Review

Agency 30900 Oklahoma Department of Emergency Management and Homeland Security

Lead Administrator: Mark Gower

Lead Financial Officer: Sandy Henry

Agency Mission

The mission of the Oklahoma Department of Emergency Management and Homeland Security (ODEMHS) 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.

Division or Program Number and Name

10 - Administration

Partial Administrative salaries with balance paid using Federal Emergency Management Performance Grant (EMPG) funds.

20 - Finance/Grants

Finance/Grants supports all Non Disaster Grant Awards, CAPPSSSE, CTP, Earthquake, Cyber Security, RC Grant, Partial funding of operational staff salaries with balance paid using Federal Emergency Management Performance Grant (EMPG) funds

40 - Recovery Operations

FEMA - Public Assistance and Hazard Mitigation, Individual Assistance and Fire Management Assistance Grants (FMAG) - currently with 15 active disasters (two newly added) Grants provide recovery efforts to assist jurisdictions with recovery efforts from a presidential declared disaster.

50 - Emergency Operations

EMPG - Emergency Management Performance Grant - supports the Emergency Operations Center, Training for jurisdictions, local support for Emergency Management programs supporting the majority of jurisdictions in the State of Oklahoma.

60 - Oklahoma 911 Authority

Oklahoma 911 Authority - Federal Grant Award received for FY20, 911 fee collections will serve as match funds required to support federal award.

70 - Office of Homeland Security

Office of Homeland Security

88 - ISD Data Processing

IT services

FY'21 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1001001	Administration	89,358	109,358				\$198,716
1001002	Public Information	100,157	214,496				\$314,653
1001003	Administrative Services	90,096	195,738				\$285,834
1001004	Human Resources	300	138,258				\$138,558
2002001	Finance & Grants	92,444	8,217,224				\$8,309,668
2002002	Non-Disaster Grants	300	2,744,004				\$2,744,304
2002003	EMPG	26,458	4,668,538				\$4,694,996
4004001	Recovery Office		117,287				\$117,287
4004002	HM Grants	9,522	21,997,234				\$22,006,756
4004003	PA Grants	10,480	114,574,484				\$114,584,964
4004004	IA Grants	28,810	1,781,782				\$1,810,592
4004005	FMAG		2,423,516				\$2,423,516
5005001	Emergency Operations	57,934	3,770,188	2,000,000			\$5,828,122
6006001	911		2,721,656	8,450,865			\$11,172,521
7007001	Office of Homeland Security	988,841	6,829,602	197,310			\$8,015,753
8800101	OEM-IT		2,095,687	71,025			\$2,166,712
							\$0
							\$0
Total		\$1,494,700	\$172,599,052	\$10,719,200	\$0	\$0	\$184,812,952

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'20 Carryover by Funding Source

Carryover	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
	\$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'20 and FY'21?

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

No - However it is much more difficult to meet match funding for EMPG

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

N/A

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

At times of disaster assistance staff are covering 24/7 operational support. There are lags in service at times of need

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

None

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FY'22 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1001001	Administration	\$89,358	\$109,358	\$0	\$0	\$198,716	0.00%
1001002	Public Information	\$100,157	\$214,496	\$0	\$0	\$314,653	0.00%
1001003	Administrative Services	\$90,096	\$195,738	\$0	\$0	\$285,834	0.00%
1001004	Human Resources	\$300	\$138,258	\$0	\$0	\$138,558	0.00%
2002001	Finance & Grants	\$92,444	\$8,217,224	\$0	\$0	\$8,309,668	0.00%
2002002	Non-Disaster Grants	\$300	\$2,744,004	\$0	\$0	\$2,744,304	0.00%
2002003	EMPG	\$26,458	\$4,668,538	\$0	\$0	\$4,694,996	0.00%
4004001	Recovery Office	\$0	\$117,287	\$0	\$0	\$117,287	0.00%
4004002	HM Grants	\$9,522	\$21,997,234	\$0	\$0	\$22,006,756	0.00%
4004003	PA Grants	\$10,480	\$114,574,484	\$0	\$0	\$114,584,964	0.00%
4004004	IA Grants	\$28,810	\$1,781,782	\$0	\$0	\$1,810,592	0.00%
4004005	FMAG	\$0	\$2,423,516	\$0	\$0	\$2,423,516	0.00%
5005001	Emergency Operations	\$57,934	\$9,170,188	\$2,000,000	\$0	\$11,228,122	92.65%
6006001	911	\$0	\$2,721,656	\$8,450,865	\$0	\$11,172,521	0.00%
7007001	Office of Homeland Security	\$988,841	\$6,829,602	\$197,310	\$0	\$8,015,753	0.00%
8800101	OEM-IT	\$0	\$2,095,687	\$71,025	\$0	\$2,166,712	0.00%
		\$0	\$0	\$0	\$0	\$0	#DIV/0!
Total		\$1,494,700	\$177,999,052	\$10,719,200	\$0	\$190,212,952	2.92%

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

FY'22 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Emergency Funds	\$4,400,000
Request 2:	Development of Crisis Disaster Management Fund	\$1,000,000
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$5,400,000
Total Increase above FY-21 Budget (including all requests)		\$ 5,400,000
Difference between Top Five requests and total requests:		\$0

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

Yes.

How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)

The Pathfinder costs are required to be funded with the state appropriation and are no longer matching funds. Additional matching funds would be supported with local jurisdictions costs.

How would the agency handle a 2% appropriation reduction in FY '22?

Is the agency seeking any fee increases for FY '22?

Increase	Request (\$)	Statutory change required? (Yes/No)
Increase 1	N/A	
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	N/A	
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
20.615	NHTSA-NTIA-911 - Grant Program	6006001	2,721,656	51,000	0	0	0
20.703	Interagency Hazardous Materials - Training	2002002	730,000	725,757	394,391	\$97,393	\$234,334
97.008	Urban Areas Security Initiative	7007001	673,470	0	0	\$0	\$0
97.023	Community Assistance Program - State Support Services Elem	2002002	620,000	610,660	0	\$261,435	\$307,329
97.036	Disaster Grant - Public Assistance	4004003	114,574,484	59,105,878	47,065,813	\$53,263,394	\$68,822,143
97.039	Hazard Mitigation Grant	4004002	21,982,234	14,666,232	9,268,349	\$7,858,216	\$3,337,958
97.042	Emergency Management Performance Grant	2002003/5005001	8,438,726	8,277,596	3,837,108	\$6,461,474	\$6,164,634
97.045	Cooperating Technical Partners	2002002	413,920	398,518	577,369	\$365,009	\$425,707
97.046	Fire Management Assistance Grant	4004005	2,423,516	644,299	284,994	\$40,269	\$663
97.047	Pre-Disaster Mitigation Grant	4004002	15,000	14,840	249,964	\$677,463	\$153,260
97.073	Homeland Security	2002002/7007001	6,502,787	0	0	\$0	\$0
97.082	Earthquake Assistance Grant	2002002	0	0	2,493	\$0	\$0
97.088	Disaster Assistance Projects	4004004	1,781,782	44,272	456,347	\$405,076	\$768,613
97.111	Regional Catastrophic Preparedness Grant	2002002	225,000	0	0	\$0	\$0

Federal Government Impact

- How much federal money received by the agency is tied to a mandate by the Federal Government?**
All Federal Grants received are required to be used for specific programs, but none are tied to anything we would consider a "mandate".
- Are any of those funds inadequate to pay for the federal mandate?**
No.
- What would the consequences be of ending all of the federal funded programs for your agency?**
Oklahoma Department of Emergency Management and Homeland Security would not be able to operate without federal funding.
- How will your agency be affected by federal budget cuts in the coming fiscal year?**
We do not anticipate impacts by federal budget cuts in FY2022.
- Has the agency requested any additional federal earmarks or increases?**

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No.

FY'21 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
10	Administration	1	1	7		8	1
20	Operations		1	8.5	0.5	7	2
40	Recovery Operations			12		11	1
50	Emergency Operations		2	10		11	1
60	Oklahoma 911 Authority	1		2		2	1
70	Office of Homeland Security	2		15.2	1.2	13	3
Total		4	4	54.7	1.7	52	9

FTE History						
Division #	Division Name	FY19	FY20	FY21	FY22	FY23
10	Administration	6.0	9.0	9.0	9.0	9.0
20	Operations	11.0	9.5	14.5	14.5	14.5
40	Recovery Operations	12.0	12.0	12.0	12.0	12.0
50	Emergency Operations	12.0	12.0	12.0	12.0	12.0
60	Oklahoma 911 Authority	3.0	3.0	3.0	3.0	3.0
70	Office of Homeland Security (consolidated 09.01.2020)	0.0	17.2	16.2	16.2	16.2
Total		44.0	62.7	66.7	66.7	66.7

Performance Measure Review					
	FY19	FY20	FY21	FY22	FY23
Administration					
Become the number one emergency management center for excellence in the region					
Decrease employee turnover to 20%	72%	45%	20%	20%	20%
Increase knowledge base, skill sets training, customer service, and accountability for employees in all divisions.					
Operations					
Support local emergency management programs and build local capacity through the Federal Emergency Management Agency's Emergency Management Performance Grant					
Provide funding to county, municipal, and tribal emergency management programs across the state with a target of 80 programs funded out of 259 local jurisdictions that are eligible to receive EMPG funding	85	68	88	80	80
OEM receives approximately \$5.1 million annually through the FEMA's Emergency Management Performance Grant (EMPG) and passes more than 1.7 million directly to county, municipal, and tribal emergency management programs to augment their local funding. This allows those local programs to increase their capacity and be better prepared to respond to and recover from disasters that may impact their community.					
Operations - Recovery					
Close out past disaster grants for Public Assistance and Fire Management Assistance Grants, and the Hazard Mitigation Grant Program					
Close out five Public Assistance and Fire Management Grants	8	6	5	5	5
Number of Grants closed					
Operations - Recovery					
Close out past disaster grants for Public Assistance and Fire Management Assistance Grants, and the Hazard Mitigation Grant Program					
Close out five Hazard Mitigation Grants	10	5	3	3	3
Number of Grants closed					
Operations - Homeland Security					
Ensure the highest level of public safety communications throughout the State of Oklahoma for increased homeland security					
Improve emergency interoperability communication across all levels of government	N/A	N/A	20%	40%	60%
Provide training, conduct exercises and planning events across Oklahoma to state, local, tribal, federal and private sector responders. Percentage of Improvement					
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	5%	10%	40%	60%	80%
Complete a percentage of the plan each year until completion. Percent of program completed.					

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
Fund number: Fund name			
<i>Describe fund purpose and revenue source</i>			
20000 - Disaster Relief Matching			
	\$1,333,333	\$2,264,427	\$1,459,283
22000 - 911 Management Authority Revolving Fund			
	\$2,305,257	\$404,380	\$6,363,916
23500 - OOHS Revolving Funds			
	Came on 9/1/20 so no legacy information	Came on 9/1/20 so no legacy information	Came on 9/1/20 so no legacy information