

**FY23 Budget Performance Review**

**Agency Name and Number**

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.

**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, CAPPSSE, 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 17 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'22 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1001001	Administration	\$140,476	\$90,320				\$230,796
1001002	Public Information	\$95,920	\$215,174				\$311,094
1001003	Administrative Services	\$111,403	\$139,833				\$251,236
1001004	Human Resources	\$31,589	\$226,892				\$258,481
2002001	Finance & Grants	\$186,477	\$986,183				\$1,172,660
2002002	Non-Disaster Grants	\$167,384	\$3,394,075				\$3,561,459
2002003	EMPG	\$120,907	\$7,840,725				\$7,961,632
4004001	Recovery Office	\$50,000	\$117,737				\$167,737
4004002	HM Grants	\$63,382	\$22,363,895				\$22,427,277
4004003	PA Grants	\$124,090	\$1,274,811,355				\$1,274,935,445
4004004	IA Grants	\$123,566	\$1,825,434				\$1,949,000
4004005	FMAG	\$0	\$4,516,794				\$4,516,794
5005001	Emergency Operations	\$429,408	\$4,254,006	\$2,000,000		\$540,089	\$7,223,503
6006001	911	\$0	\$3,500,000	\$8,347,362			\$11,847,362
7007001	Office of Homeland Security	\$756,066	\$10,889,897	\$204,936			\$11,850,899
8800101	OEM-IT	\$76,133	\$2,224,947	\$63,400			\$2,364,480
							\$0
<b>Total</b>		<b>\$2,476,801</b>	<b>\$1,337,397,267</b>	<b>\$10,615,698</b>	<b>\$0</b>	<b>\$540,089</b>	<b>\$1,351,029,855</b>

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'22 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
19101	GRF - Duties	\$276,961					\$276,961
20000	Disaster Relief Matching Funds			\$884,620			\$884,620
22000	911 Management Auth Revolving Fund			\$7,152,556			\$7,152,556
23500	OOHS Revolving Funds			\$204,935			\$204,935
40500	OOHS Federal Funds		\$472,226				\$472,226
42400	State Emergency Fund: Disaster Matching Fund					\$127,759	\$127,759
45000	Federal Funds		\$4,648				\$4,648

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:

State matching funds are issued by the Governor for state emergencies that do not meet Federal guidelines

**What changes did the agency make between FY'21 and FY'22?**

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

No primarily federal programs support the agency State Appropriated funds are used for Federal Match

**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?**

Federal Reimbursements are supported using federal support operations and are funded with management costs.

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

None

**FY'23 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1001001	Administration	\$140,476	\$90,320	\$0	\$0	\$230,796	0.00%

1001002	Public Information	\$95,920	\$215,174	\$0	\$0	\$311,094	0.00%
1001003	Administrative Services	\$111,403	\$139,833	\$0	\$0	\$251,236	0.00%
1001004	Human Resources	\$31,589	\$226,892	\$0	\$0	\$258,481	0.00%
2002001	Finance & Grants	\$186,477	\$986,183	\$0	\$0	\$1,172,660	0.00%
2002002	Non-Disaster Grants	\$167,384	\$3,394,075	\$0	\$0	\$3,561,459	0.00%
2002003	EMPG	\$120,907	\$7,840,725	\$0	\$0	\$7,961,632	0.00%
4004001	Recovery Office	\$50,000	\$117,737	\$0	\$0	\$167,737	0.00%
4004002	HM Grants	\$63,382	\$22,363,895	\$0	\$0	\$22,427,277	0.00%
4004003	PA Grants	\$124,090	\$1,274,811,355	\$0	\$0	\$1,274,935,445	0.00%
4004004	IA Grants	\$123,566	\$1,825,434	\$0	\$0	\$1,949,000	0.00%
4004005	FMAG	\$0	\$4,516,794	\$0	\$0	\$4,516,794	0.00%
5005001	Emergency Operations	\$4,829,408	\$4,254,006	\$2,000,000	\$540,089	\$11,623,503	60.91%
6006001	911	\$0	\$3,500,000	\$8,347,362	\$0	\$11,847,362	0.00%
7007001	Office of Homeland Security	\$756,066	\$10,889,897	\$204,936	\$0	\$11,850,899	0.00%
8800101	OEM-IT	\$76,133	\$2,224,947	\$63,400	\$0	\$2,364,480	0.00%
<b>Total</b>		<b>\$6,876,801</b>	<b>\$1,337,397,267</b>	<b>\$10,615,698</b>	<b>\$540,089</b>	<b>\$1,355,429,855</b>	<b>0.33%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:  
EMAC reimbursements that are remitted back to emergency partners

Request by Priority		Request Description	Appropriation Request Amount (\$)
Request 1:	State Emergency Fund (Administered by OEM but separate from OEM's budget)		\$4,400,000
<b>Top Five Request Subtotal:</b>			<b>\$4,400,000</b>
<b>Total Increase above FY-22 Budget (including all requests)</b>			
Difference between Top Five requests and total requests: <b>The \$4,400,000 is for the State Emergency Fund which is not issued to ODEMHS but to the Governor's Office to utilize to fund state emergencies not covered by federal funds.</b>			<b>\$4,400,000</b>

**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 '23 as was received in FY '22? (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 '23?**  
It would be a reduction to our match portion of federal funding and would be offset using local match share.

Is the agency seeking any fee increases for FY '23?		Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	N/A	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 LRCP? (Yes/No)
Priority 1 N/A		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
20.615	NHTSA-NTIA-911 - Grant Program	6006001	3,500,000	183,385	51,000	0	0
20.703	Interagency Hazardous Materials - Training	2002002	500,000	512,765	725,757	\$394,391	\$97,393
97.008	Urban Areas Security Initiative	7007001	37,571	37,571	0	\$0	\$0
97.023	Community Assistance Program - State Support Services Elem	2002002	260,000	(3,950)	610,660	\$0	\$261,435
97.032	Crisis Counseling	4004004	0	277,986	0	\$0	\$0
97.036	Disaster Grant - Public Assistance	4004003	126,697,132	91,202,615	59,105,878	\$47,065,813	\$53,263,394
97.039	Hazard Mitigation Grant	4004002	22,363,895	5,522,318	14,666,232	\$9,268,349	\$7,858,216
97.042	Emergency Management Performance Grant	2002003/5005001	7,961,632	3,296,422	8,277,596	\$3,837,108	\$6,461,474
97.045	Cooperating Technical Partners	2002002	300,000	775,722	398,518	\$577,369	\$365,009
97.046	Fire Management Assistance Grant	4004005	4,516,794	4,370,590	644,299	\$284,994	\$40,269
97.047	Pre-Disaster Mitigation Grant	4004002	500,000	231,754	14,840	\$249,964	\$677,463
97.073	Homeland Security	2002002/7007001	10,889,897	2,336,813	0	\$0	\$0
97.082	Earthquake Assistance Grant	2002002	60,000	30,609	0	\$2,493	\$0
97.088	Disaster Assistance Projects	4004004	1,949,000	1,504,359	44,272	\$456,347	\$405,076
97.111	Regional Catastrophic Preparedness Grant	2002002	1,031,702	0	0	\$0	\$0
97.042	EMPG ARPA	2002003/5005001	1,467,154	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?**  
No mandate -support for federal projects and emergency operations.

**2.) Are any of those funds inadequate to pay for the federal mandate?**  
Operations are adjusted to support emergency response and meet compliance for all required federal awards.

**3.) What would the consequences be of ending all of the federal funded programs for your agency?**  
State of Oklahoma would not receive funding to assist in emergency response and recovery efforts at time of disaster. Training requirements would not be met for Emergency First Responders required for several required certifications

**4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**  
No budget reductions anticipated for emergency federal programs. Additional funding has been received to meet Covid 19 needs.

**5.) Has the agency requested any additional federal earmarks or increases?**  
The agency applied and was awarded additional RCPGP funding for special projects to assist with additional accountability and technology updates for meeting emergency procurement and accountability.

FY'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
10	Administration	1		7		7	1

20 Operations	1	1	18.8	0.8	16	4
40 Recovery Operations			17.9	1.9	15	1
50 Emergency Operations		2	17	1	17	1
60 Oklahoma 911 Authority	1		2		2	1
70 Office of Homeland Security	1		15	1	13	2
<b>Total</b>	<b>4</b>	<b>3</b>	<b>77.7</b>	<b>4.7</b>	<b>70</b>	<b>10</b>

FTE History						
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013
10	Administration	8.0	9.0	6.0		
20	Operations	20.8	16.0	11.0		
40	Recovery Operations	17.9	16.0	12.0		
50	Emergency Operations	19.0	12.0	12.0		
60	Oklahoma 911 Authority	3.0	3.0	3.0		
70	Office of Homeland Security	16.0	15.0	0.0	0.0	0.0
<b>Total</b>		<b>84.7</b>	<b>71.0</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>

Consolidated via EO in FY21

Performance Measure Review					
	FY 21	FY 20	FY 19	FY 18	FY 17
<b>Administration</b>					
Become the number on emergency management center for excellence in the region					
<b>Decrease employee turnover to 20%</b>	20%	45%	72%	NA	NA
Increase knowledge base, skill sets training, customer service, and accountability for employees in all divisions.					
<b>Operations</b>					
Support local emergency management programs and build local capacity through the Federal Emergency Management Agency's Emergency Management Performance Grant					
<b>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</b>	88	68	85	76	79
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.					
<b>Operations - Recovery</b>					
Close out past disaster grants for Public Assistance and Fire Management Assistance Grants, and the					
<b>Close out five Public Assistance and Fire Management Grants</b>	5	6	8	5	5
Number of Grants closed					
<b>Operations - Recovery</b>					
Close out past disaster grants for Public Assistance and Fire Management Assistance Grants, and the					
<b>Hazard Mitigation Grant Program</b>	3	5	10	5	5
<b>Close out five Hazard Mitigation Grants</b>					
Number of Grants closed					
<b>Operations - Homeland Security</b>					
Ensure the highest level of public safety communications throughout the State of Oklahoma for increased homeland security					
<b>Improve emergency interoperability communication across all levels of government</b>	20%	N/A	N/A	NA	NA
Provide training, conduct exercises and planning events across Oklahoma to state, local, tribal, federal and private sector responders. Percentage of Improvement					
<b>Operations - 911 Authority</b>					
Complete the Next Generation 911 planning and determine a path that will improve 911 caller location technology for the local 911 answering points.					
<b>Work Through planning process for NG911 implementation statewide</b>	40%	10%	5%	NA	NA
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'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance
<b>20000 - Disaster Relief Matching</b>	\$2,030,003	\$4,382,307	\$884,620
<b>22000 - 911 Management Authority Revolving Fund</b>	\$2,392,634	\$914,947	\$7,152,556
<b>23500 - OOHS Revolving Funds</b>	\$0	\$0	\$204,935

1 Year since it was consolidated in FY21