

**FY 2024 Budget Performance Review**

**309 - Oklahoma Department of Emergency Management and Homeland Security**

Lead Administrator: Mark Gower

Lead Financial Officer: Sandy Henry and Brianna Thomas

**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*

**30 - Operations**

*Response Operations - Preparing and providing support to local Emergency Management jurisdictions, cities, towns and municipalities servicing in all areas of emergency management in addition providing resources as identified of times during a disaster and emergencies.*

**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'23 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1001001	Executive Administration	\$117,541	\$566,788				\$684,329
1001002	Public Information	\$10,747	\$391,827				\$402,574
1001003	Administration	\$48,443	\$683,575				\$732,018
1001004	Support Services	\$37,807	\$292,345				\$330,152
2002001	Finance & Grants	\$68,289	\$222,928				\$291,217
2002002	Non-Disaster Grants	\$36,179	\$10,543,729				\$10,579,908
2002003	Finance	\$93,334	\$2,630,044				\$2,723,378
3003001	Operations	\$6,698	\$91,144				\$97,842
3003002	EM Training & Exercise		\$91,115				\$91,115
3003003	Preparedness	\$16,268	\$505,286				\$521,554
3003004	Field Services	\$18,832	\$290,828			\$25,000	\$334,660
3003005	Planning	\$5,716	\$206,583				\$212,299
3003006	EOC						\$0
4004001	Recovery Office		\$233,170				\$233,170
4004002	HM Grants	\$74,793	\$22,575,808			\$15,000	\$22,665,601
4004003	PA Grants	\$25,726	\$197,564,785			\$450,000	\$198,040,511
4004004	IA Grants	\$25,387	\$1,771,317				\$1,796,704
5005001	Emergency Operations	\$50,000	\$4,794,000	\$2,602,783		\$447,235	\$7,894,018
6006001	911		\$1,500,000	\$8,445,531			\$9,945,531
7007001	Office of Homeland Security	\$688,337	\$16,687,720	\$215,678			\$17,591,735
8800101	OEM-IT						\$0
8800102	Public Affair IT		\$1,888,737				\$1,888,737
8800103	Administration IT		\$1,212				\$1,212
8800104	Support Services IT		\$7,117			\$5,000	\$12,117
8800202	Non-Disaster Grants IT		\$68,778				\$68,778
8800203	Finance IT		\$62,772				\$62,772
8800301	Operations IT		\$113,016				\$113,016
8800402	Hazard Mitigation IT		\$2,772				\$2,772
8800403	Public Assistance IT		\$2,172				\$2,172
8800404	Individual Assistance IT		\$1,200				\$1,200
8800601	911 IT						\$0
8800701	Homeland Security IT	\$138,350	\$572,276				\$710,626
							\$0
<b>Total</b>		<b>\$1,462,447</b>	<b>\$264,363,044</b>	<b>\$11,263,992</b>	<b>\$0</b>	<b>\$942,235</b>	<b>\$278,031,718</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
19211	Carryover FY22 Appropriations	\$1,484,219					\$1,484,219
							\$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'22 and FY'23?**

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

Budget cuts are not anticipated with the federal funding grants that have been awarded. Disaster assistance grants and additional related awarded federal projects.

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

No cost ever charged for providing grant services and administering grants.

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

Grant closeouts and reimbursements remain timely in the compliance and accountability management of all grants. Considerable improvement has been made with all Federal monitoring and audit for all grants serviced by Oklahoma Department of Emergency Management and Homeland Security.

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

The agency has not provided payraises for staff. The agency is in the process of finalizing consolidation of Oklahoma Department of Emergency Management and Homeland Security with official date of legislation November 1, 2022. This will allow further evaluation and review of efficiencies TBD.

FY'24 Requested Funding By Department and Source								
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change	
1001001	Executive Administration	\$117,541	\$566,788	\$0	\$0	\$684,329	0.00%	
1001002	Public Information	\$10,747	\$391,827	\$0	\$0	\$402,574	0.00%	
1001003	Administration	\$48,443	\$683,575	\$0	\$0	\$732,018	0.00%	
1001004	Support Services	\$37,807	\$292,345	\$0	\$0	\$330,152	0.00%	
2002001	Finance & Grants	\$68,289	\$222,928	\$0	\$0	\$291,217	0.00%	
2002002	Non-Disaster Grants	\$36,179	\$10,543,729	\$0	\$0	\$10,579,908	0.00%	
2002003	Finance	\$93,334	\$2,630,044	\$0	\$0	\$2,723,378	0.00%	
3003001	Operations	\$6,698	\$91,144	\$0	\$0	\$97,842	0.00%	
3003002	EM Training & Exercise	\$0	\$91,115	\$0	\$0	\$91,115	0.00%	
3003003	Preparedness	\$16,268	\$505,286	\$0	\$0	\$521,554	0.00%	
3003004	Field Services	\$18,832	\$290,828	\$0	\$25,000	\$334,660	0.00%	
3003005	Planning	\$5,716	\$206,583	\$0	\$0	\$212,299	0.00%	
3003006	EOC	\$0	\$0	\$0	\$0	\$0		#DIV/0!
4004001	Recovery Office	\$0	\$233,170	\$0	\$0	\$233,170	0.00%	
4004002	HM Grants	\$74,793	\$22,575,808	\$0	\$15,000	\$22,665,601	0.00%	
4004003	PA Grants	\$25,726	\$197,564,785	\$0	\$450,000	\$198,040,511	0.00%	
4004004	IA Grants	\$25,387	\$1,771,317	\$0	\$0	\$1,796,704	0.00%	
5005001	Emergency Operations	\$50,000	\$4,794,000	\$2,602,783	\$447,235	\$7,894,018	0.00%	
6006001	911	\$0	\$1,500,000	\$8,445,531	\$0	\$9,945,531	0.00%	
7007001	Office of Homeland Security	\$688,337	\$16,687,720	\$215,678	\$0	\$17,591,735	0.00%	
8800101	OEM-IT	\$0	\$0	\$0	\$0	\$0		#DIV/0!
8800102	Public Affair IT	\$0	\$1,888,737	\$0	\$0	\$1,888,737	0.00%	
8800103	Administration IT	\$0	\$1,212	\$0	\$0	\$1,212	0.00%	
8800104	Support Services IT	\$0	\$7,117	\$0	\$5,000	\$12,117	0.00%	
8800202	Non-Disaster Grants IT	\$0	\$68,778	\$0	\$0	\$68,778	0.00%	
8800203	Finance IT	\$0	\$62,772	\$0	\$0	\$62,772	0.00%	
8800301	Operations IT	\$0	\$113,016	\$0	\$0	\$113,016	0.00%	
8800402	Hazard Mitigation IT	\$0	\$2,772	\$0	\$0	\$2,772	0.00%	
8800403	Public Assistance IT	\$0	\$2,172	\$0	\$0	\$2,172	0.00%	
8800404	Individual Assistance IT	\$0	\$1,200	\$0	\$0	\$1,200	0.00%	
8800601	911 IT	\$0	\$0	\$0	\$0	\$0		#DIV/0!
8800701	Homeland Security IT	\$138,350	\$572,276	\$0	\$0	\$710,626	0.00%	
<b>Total</b>		<b>\$1,462,447</b>	<b>\$264,363,044</b>	<b>\$11,263,992</b>	<b>\$942,235</b>	<b>\$278,031,718</b>	<b>0.00%</b>	

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

**FY'24 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	State Emergency Funds - Administered by OEM but Separate from OEM's operating budget	\$4,400,000
Request 2:		
Request 3:		
Request 4:		
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$4,400,000</b>
<b>Total Increase above FY-23 Budget (including all requests)</b>		<b>\$ 4,400,000</b>
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 and these funds are not eligible for federal reimbursement. The total is approximately \$232,000.

**How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)**  
 The agency would make provisions to maintain a flat state appropriation however FEMA does require the agency to provide a state share match. Currently the agency is having to use local approved expenditures to

**How would the agency handle a 2% appropriation reduction in FY '24?**  
 The agency would make provisions to absorb a 2% reduction in State appropriations however FEMA does require the agency to provide a state share match. Currently the agency is having to use local approved ex

**Is the agency seeking any fee increases for FY '24?**

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 No increases in fees - this is related to the Oklahoma 911 Authority	\$0	
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		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
20.615	NHTSA-NTIA-911 - Grant Program	6006001			183,385	51000	0
20.703	Interagency Hazardous Materials - Training	2002002			512,765	\$725,757	\$394,391
97.008	Urban Areas Security Initiative	7007001			37,571	\$0	\$0
97.023	Community Assistance Program - State Support Services Elem	2002002			(3,950)	\$610,660	\$0
97.032	Crisis Counseling	4004004			277,986	\$0	\$0
97.036	Disaster Grant - Public Assistance	4004003			91,202,615	\$59,105,878	\$47,065,813
97.039	Hazard Mitigation Grant	4004002			5,522,318	\$14,666,232	\$9,268,349
97.042	Emergency Management Performance Grant	2002003/5005001			3,296,422	\$8,277,596	\$3,837,108
97.045	Cooperating Technical Partners	2002002			775,722	\$398,518	\$577,369
97.046	Fire Management Assistance Grant	4004005			4,370,590	\$644,299	\$284,994
97.047	Pre-Disaster Mitigation Grant	4004002			231,754	\$14,840	\$249,964
97.067	Homeland Security	2002002/7007001			2,336,813	\$0	\$0
97.082	Earthquake Assistance Grant	2002002			30,609	\$0	\$2,493
97.088	Disaster Assistance Projects	4004004			1,504,359	\$44,272	\$456,347
97.111	Regional Catastrophic Preparedness Grant	2002002			0	\$0	\$0
97.042	EMPG ARPA	2002003/5005001			0	\$0	\$0

Federal Government Impact	
<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>	ODEMHS has compliance requirements in order to accept grant funding. 50% match funding for EMPG which provides ODEMHS operating funds.
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>	N/A
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>	The agency would not have resources to support the federal programs in operation. EMPG requires 50% match.
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>	No funding cuts are anticipated for FY24. New federal programs have been awarded.
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>	The agency has been awarded additional federal grant funding - Regional Catastrophic Planning Grants to assist local jurisdictions expand emergency management support and planning tools to support managing

FY'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administration	4	14		14		4
20	Finance	2	11.5	0.5	11	2	
30	Operations	6	12		18		
40	Recovery Operations	1	24.3	9.25	15	1	
60	Oklahoma 911 Authority	2	2		2	1	1
70	Office of Homeland Security	1	18	2	14	2	1
<b>Total</b>		<b>16</b>	<b>81.8</b>	<b>11.75</b>	<b>74</b>	<b>6</b>	<b>6</b>

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
10	Administration	18.0	8.0	9.0	6.0	
20	Finance	13.5	20.8	16.0	11.0	
30	Operations	18.0	0.0	0.0	0.0	
40	Recovery Operations	25.3	18.0	16.0	12.0	
50	Emergency Operations	0.0	19.0	12.0	12.0	
60	Oklahoma 911 Authority	4.5	3.0	3.0	3.0	
70	Office of Homeland Security	19.0	19.0	15.0	0.0	0.0
<b>Total</b>		<b>98.3</b>	<b>87.8</b>	<b>71.0</b>	<b>44.0</b>	<b>0.0</b>

Performance Measure Review					
	FY 22	FY 21	FY 20	FY 19	FY 18
<b>Administration</b>					
Ensure all internal controls and agency processes are documented, trained and followed.	100	70	35	35	-
Identify, develop, document, and update SOPs of agency wide processes and internal controls.					
Number of agency SOPs developed or updated per year to document processes and internal controls.					
<b>Operations</b>					
Become the number one emergency management center for excellence in the region.	0%	0%	0%	0%	0%
Completed percentage of statewide regional, municipal, county, and tribal strategic plans.					

Work with municipal, county, and tribal emergency managers to develop regional strategic plans identifying regional capacity and additional support that may be needed to fill gaps.					
<b>Operations - Homeland Security</b>					
Enhance public, private and career tech schools' ability to prevent, prepare, respond, and recover from a terrorist type attack. <b>Increase school districts' ability to harden their facilities against potential threats by coordinating and facilitating Risk and Vulnerability Assessments for 100% of public and private schools every three years.</b> Percentage of implementation of Risk and Vulnerability Assessments statewide per year.	33.3%	33.3%	33.3%	33.3%	33.3%
<b>Operations - Homeland Security</b>					
Develop and implement specialized terrorist / active shooter statewide training. <b>Increase training by coordinating, facilitating or conducting no less than 30 active threat response courses annually across the state.</b> Number of threat response courses held annually.	30	30	30	30	30
<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 completing a portion of the plan each year.</b> Percentage of NG911 plan completion over a multi-year time period.	40%	20%	10%	5%	N/A
<b>Revolving Funds (200 Series Funds)</b>					
<i>Please provide fund number, fund name, description, and revenue source</i>	<b>FY'20-22 Avg. Revenues</b>		<b>FY'20-22 Avg. Expenditures</b>		<b>June '22 Balance</b>
<b>Fund number: Fund name</b>					
<i>Describe fund purpose and revenue source</i>					
<b>20000 - Disaster Relief Matching</b>					
ate 12.5% Share (ODOT) Fund Disaster support for activation and EMAC costs not funded from federal	\$2,577,524		\$3,976,389		\$2,418,019
<b>22000 - 911 Management Authority Revolving Fund</b>					
Oklahoma 911 Authority Fund supports NexGen 911 expansion and Training	\$2,471,486		\$1,712,237		\$7,150,674
<b>23500 - OOHS Revolving Funds</b>					
Homeland Security Revolving Fund	\$5,372		\$0		\$215,679

<b>FY 2023 Current Employee Telework Summary</b>						
<i>List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.</i>			<b>Full-time and Part-time Employees (#)</b>			
			<b>Onsite (5 days onsite, rarely remote)</b>	<b>Hybrid (2-4 days onsite weekly)</b>	<b>Remote (1 day or less weekly onsite)</b>	<b>Total Employees</b>
<b>Agency Location / Address</b>	<b>City</b>	<b>County</b>				
Will Rogers Sequoyah Tunnel/2401 N Lincoln Blvd	Oklahoma City	Oklahoma	46	24	46	116
						0
						0
						0
						0
<b>Total Agency Employees</b>						<b>116</b>