

FY 2026 Budget Performance Review
30900 Oklahoma Department of Emergency Management

Version Original
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Agency Mission

The Oklahoma Department of Emergency Management prepares for, responds to, recovers from and mitigates disasters and emergencies.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

10- Administration

Agency administration including the Director, Sr. Advisor to the Director, Public Affairs, Administrative Services and Technology Solutions

20- Finance and Non-Disaster Grants

Finance administers agency financial operations including drawing down federal funds, initiating payments, invoice processing and federal financial reporting. The non-disaster grants program administers the Emergency Management Performance Grant (EMPG) and the Regional Catastrophic Preparedness Grant Program (RCPPG)

30- Operations

The Operations Division consists of the Preparedness and Response Director and staff. The division is responsible for developing and implementing the State Emergency Operations Plan, leads activations of the State Emergency Operations Center, supports local government's in planning, training and exercising for emergency and disaster scenarios. The division leads the damage assessment process that ultimately results in Presidential disaster declarations.

40- Recovery

Division 40 includes Public Assistance, Resilience and Individual Assistance. All departments manage grants that are awarded due to federally declared disasters or that are awarded to assist in reducing or eliminating long-term risk to people and property from future disaster. Since 2017 the agency has administered \$552,598,668.95 in FEMA Public Assistance and Mitigation Funding. The Individual Assistance program coordinates disaster resources available to individuals in declared disaster areas. The Resilience program administers FEMA's Hazard Mitigation Grant Program, Building Resilient Infrastructure and Communities and Flood Mitigation Assistance.

50- Emergency Operations

This department code is used to pay any disaster response related cost, not including payroll.

60- 911

Oversees the development and operation of 911 systems within the state and is working to standardize 911 operations statewide

88- IT

Each individual division is assigned an 88 IT department code for all IT related purchases.

FY'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1001001	Executive Administration	\$360,178	\$287,810	\$20,000			\$667,988
1001002	Public Affairs		\$250,900				\$250,900
1001003	Administrative Services		\$870,909				\$870,909
1001004	Technology Solutions		\$481,049				\$481,049
2002001	Finance & Non-Disaster Grants		\$4,901,434				\$4,901,434
2002002	Pathfinder	\$288,626	\$0				\$288,626
3003001	Operations		\$1,754,788				\$1,754,788
4004001	Public Assistance		\$135,021,968			\$8,000,000	\$143,021,968
4004002	Resiliency		\$20,998,377				\$20,998,377
4004003	Individual Assistance		\$1,434,817	\$550,000			\$1,984,817
4004004	Fire Management Assistance Grants		\$124,000				\$124,000
5005001	Emergency Operations		\$36,000	\$31,163,500		\$1,135,000	\$32,334,500
6006001	911		\$1,500,000	\$17,404,973			\$18,904,973
8800101	OEM-IT		\$305,000				\$305,000
8800102	Public Affair IT		\$41,850				\$41,850
8800103	Administrative Services IT		\$110,000				\$110,000
8800104	Technology Solutions IT		\$364,000				\$364,000
8800201	Finance & Grants IT		\$40,000				\$40,000
8800202	Non-Disaster Grants IT						\$0
8800203	Finance IT						\$0
8800301	Operations IT		\$211,000				\$211,000
8800401	Public Assistance IT		\$200,000				\$200,000
8800402	Resilience IT		\$95,000				\$95,000
8800403	Individual Assistance IT		\$35,000				\$35,000
8800601	911 IT			\$250,000			\$250,000
8800701	Homeland Security IT						\$0
Total		\$648,804	\$169,063,902	\$49,388,473	\$0	\$9,135,000	\$228,236,179

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: Other funding for dept's 40 and 50 are state funds appropriated to the state emergency fund, not to OEM directly. We have the ability to request these funds to cover emergency response cost, state share owed for federally declared disaster grants and for state disasters.

Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
193	FY 23 Appropriation	Bill 1040 Section 52	2023	\$1,476,801	\$1,064,677	\$412,124
194	FY 24 Appropriation	Bill 1004 Section 49	2024	\$1,476,801	\$1,102,080	\$374,721

										\$0
										\$0
										\$0
Total remaining prior year appropriation balance:										\$786,845

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?	
1.) Are there any services no longer provided because of budget cuts?	n/a
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?	n/a
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Ra

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
No increases received			\$0		
			\$0		
Total:			\$0	\$0	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1001001	Executive Administration	\$1,097,988	\$50,000	\$20,000	\$0	\$1,167,988	74.85%
1001002	Public Affairs	\$0	\$250,900	\$0	\$0	\$250,900	0.00%
1001003	Administrative Services	\$0	\$870,909	\$0	\$0	\$870,909	0.00%
1001004	Technology Solutions	\$550,000	\$20,000	\$0	\$0	\$570,000	18.49%
2002001	Finance & Non-Disaster Grants	\$2,101,434	\$4,000,000	\$0	\$0	\$6,101,434	24.48%
2002002	Pathfinder	\$288,626	\$0	\$0	\$0	\$288,626	0.00%
3003001	Operations	\$1,734,788	\$20,000	\$0	\$0	\$1,754,788	0.00%
4004001	Public Assistance	\$20,000	\$120,000,000	\$0	\$8,000,000	\$128,020,000	-10.49%
4004002	Resiliency	\$75,000	\$14,000,000	\$0	\$0	\$14,075,000	-32.97%
4004003	Individual Assistance	\$20,000	\$1,434,817	\$550,000	\$0	\$2,004,817	1.01%
4004004	Fire Management Assistance Grants	\$0	\$124,000	\$0	\$0	\$124,000	0.00%
5005001	Emergency Operations	\$22,164	\$16,000	\$31,163,500	\$1,135,000	\$32,336,664	0.01%
6006001	911	\$0	\$1,500,000	\$17,404,973	\$0	\$18,904,973	0.00%
8800101	OEM-IT	\$50,000	\$255,000	\$0	\$0	\$305,000	0.00%
8800102	Public Affair IT	\$0	\$41,850	\$0	\$0	\$41,850	0.00%
8800103	Administrative Services IT	\$0	\$110,000	\$0	\$0	\$110,000	0.00%
8800104	Technology Solutions IT	\$0	\$364,000	\$0	\$0	\$364,000	0.00%
8800201	Finance & Grants IT	\$40,000	\$0	\$0	\$0	\$40,000	0.00%
8800202	Non-Disaster Grants IT	\$0	\$0	\$0	\$0	\$0	0.00%
8800203	Finance IT	\$0	\$0	\$0	\$0	\$0	0.00%
8800301	Operations IT	\$0	\$211,000	\$0	\$0	\$211,000	0.00%
8800401	Public Assistance IT	\$0	\$200,000	\$0	\$0	\$200,000	0.00%
8800402	Resilience IT	\$0	\$95,000	\$0	\$0	\$95,000	0.00%
8800403	Individual Assistance IT	\$0	\$35,000	\$0	\$0	\$35,000	0.00%
8800601	911 IT	\$0	\$0	\$250,000	\$0	\$250,000	0.00%
		\$0	\$0	\$0	\$0	\$0	0.00%
Total		\$6,000,000	\$143,598,476	\$49,388,473	\$9,135,000	\$208,121,949	-8.81%

1. Please describe source(s) and % of total of "Other" funding for each department: Other funding for dept's 40 and 50 are state funds appropriated to the state emergency fund, not to OEM directly. We have the ability to request these funds to cover emergency response cost, state share owed for federally declared disaster grants and for state disasters.

FY'26 Top Five Operational Appropriated Funding Increase Requests			
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)
Request 1:	No additional appropriation request		
Request 2:			
Request 3:			
Request 4:			
Request 5:			
Top Five Request Subtotal:			\$0
Total Increase above FY-25 Budget (including all requests)			\$0
Difference between Top Five requests and total requests:			\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP or OCAMP? (Yes/No)
Priority 1 n/a		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 n/a		
Priority 2		
Priority 3		

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

Yes, the majority of our staff are federally funded, so all Pathfinder employees must have the disallowed portion funded from appropriation. The total for FY 24 was approx \$150K.

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)

We will continue to put the state's required 50% match responsibility of the Emergency Mangement Performance Grant (EMPG) on the local jurisdictions because we are unable to make that match with our existing appropriation.

How would the agency handle a 2% appropriation reduction in FY '26?

It would force us to further burden local jurisdictions for the required EMPG match.

Is the agency seeking any fee increases for FY '26?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 n/a		
Increase 2		
Increase 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
970470000	Building Resilient Infrastructure and Communities	4004002	2,000,000	943,488	361,714	198,015	1
970880000	Disaster Case Management	4004003	5,000,000	406,342	144,647	550,877	4
970420000	Emergency Management Performance Grant	2002001	5,000,000	4,888,371	5,802,681	6,482,805	34
970290000	Flood Mitigation Assistance	4004002	1,000,000				0
970460000	Fire Management Assistance Grant	4004004	2,000,000	47,489	208,162	1,815,122	1
970390000	Hazard Mitigation Grant Program	4004002	20,000,000	13,368,945	8,172,903	8,077,279	12
971110000	Regional Catastrophic Preparedness Grant Program	2002001	1,000,000	390,071	395,087	136,514	3
934980000	ARPA State and Local Fiscal Recovery Funds Grant	2002001					0
970360000	Public Assistance	4004001	140,000,000	91,824,813	64,314,620	126,573,221	15

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	All federal grants have a match requirement. For most grants, the match is made at the local level by the subrecipient of the award, the match varies anywhere from 10-50%. The Emergency Management Performance Grant (EMPG) is what OEM must use to fund the majority of the operating cost of our agency, this grant has a required 50% cost share match.
2.) Are any of those funds inadequate to pay for the federal mandate?	Our state appropriation is inadequate in making the required match for EMPG.
3.) What would the consequences be of ending all of the federal funded programs for your agency?	The agency would cease to operate.
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	The EMPG award continues to decrease year over year, so we must constantly make cuts and efficiencies where we can. If budget cuts to disaster grant programs happen, fewer federal disaster declarations would occur decreased the amount of federal dollars available to assist communities in recovering after disasters.
5.) Has the agency requested any additional federal earmarks or increases?	No

FY 2025 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administration	4	14	0	14	2	2
20	Finance	4	5	0	7	2	0
30	Operations	3	7	0	8	1	1
40	Recovery Operations	7	11	0	14	3	1
50	Emergency Operations	0	0	0	0	0	0
60	Oklahoma 911 Authority	1	6		5	1	1
Total		19	43	0	62	9	5

FTE History by Fiscal Year

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2021
10	Administration	18.0	17.0	15.0	18.0	8.0	9.0
20	Finance	9.0	8.0	7.0	13.5	20.8	16.0
30	Operations	10.0	10.0	14.0	18.0	0.0	0.0
40	Recovery Operations	18.0	18.0	17.0	25.3	18.0	16.0
50	Emergency Operations	0.0	0.0	0.0	0.0	19.0	12.0
60	Oklahoma 911 Authority	7.0	5.0	4.0	4.5	3.0	3.0
Total		62.0	58.0	57.0	79.3	68.8	56.0

Performance Measure Review

	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Administration					

Ensure all internal controls and agency processes are documented, trained and followed. 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.				
Operations				
Become a top-performing emergency management program Implement statewide emergency management training program Number of training classes held annually				
Recovery				
Accelerate state disaster recovery support by reducing the average response time for initiating recovery efforts Develop State of Oklahoma Recovery Plan and procure resources for implementation. 100% Plan Completion by FY26				
Operations				
Coordinate State level Emergency Operations reducing duplication of effort and increasing response capabilities Develop/update State Emergency Operations Plan, provide support to local emergency operation plan updates and host disaster exercises Number of local emergency operations plans reviewed annually and exercises hosted				
Mitigation				
Implement statewide hazard mitigation program Regionalize hazard mitigation planning statewide, reducing burden on local communities and increasing number of approved plans Number of approved County Hazard Mitigation Plans				

Revolving Funds (200 Series Funds)			
	FY'22-'24 Avg. Revenues	FY'22-'24 Avg. Expenditures	June '24 Balance
20000 - Disaster Relief Matching			
Emergency Fund State 12.5% Share (ODOT) Fund Disaster support for activation and EMAC costs not funded from federal sources of funding	\$3,281,372	\$392,295	\$4,966,583
22000 - 911 Management Authority Revolving Fund			
Oklahoma 911 Authority Fund supports NexGen 911 expansion and Training, State Statute Title O.5 § 63-2861	\$4,232,692	\$720,316	\$11,841,733
24000 - Emergency Management Assistance Compact and Rescue Out of State Deployments			
For the direct reimbursement of participating entities deployed through OEM that is consistent with the federal Emergency Management Assistance Compact (EMAC) Guidelines. Oklahoma House Bill 4143	\$343,212	\$632,739	\$1,019,540

FY 2025 Current Employee Telework Summary						
Agency Location / Address	City	County	Full-time and Part-time Employees (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Will Rogers Building / 2401 N Lincoln Blvd - 4th Floor Suite and WRB & Sequoyah Tunnel	Oklahoma City	Oklahoma	15	35	11	61
No Specified Location					11	11
						0
						0
Total Agency Employees						72