



Oklahoma Department of Emergency Management

FY 2026 Budget Hearing Presentation

Submitted by: Annie Mack Vest, Director

Annie Mack Vest

Director



The Oklahoma Department of Emergency Management (OEM) is statutorily required to prepare for, respond to, recover from and mitigate against any natural or manmade disaster that may affect the state of Oklahoma. The agency maintains and exercises the State Emergency Operations Plan and coordinates disaster response from state agencies.

Founded in 1951, OEM includes the following primary functions related to emergencies and disasters: operations, preparedness and planning, recovery, mitigation, grants management, technology services, finance and administration, and public information. Furthermore, the agency also includes the state 911 program.

The state 911 program, as overseen by the Oklahoma 911 Management Authority, was created by legislative action in 2016 and serves to advance 911 emergency systems and technology, manage collection and distribution of 911 wireline and wireless fees, and standardize 911 training and equipment across the state.

Agency Vision, Mission and Core Values

Vision: Prepared and Resilient Communities within Oklahoma

Mission: Helping to minimize the effects of disasters and emergencies upon the people of Oklahoma

Core Values: Each OEM employee serves as a vital PIECE of the agency whole picture, working collectively toward the same shared agency goals, mission, and vision.

- Professionalism - Competence and skills expected of a professional. Conduct or qualities that characterize a professional person.
- Integrity - Quality of being honest and having strong moral principals; moral uprightness.
- Empowerment - Authority or power given to someone to do something. Process of becoming stronger and more confident.
- Customer Service - Act of taking care of the needs of those utilizing our services through assistance and support.
- Excellence - Quality of being outstanding or excellent. The state of possessing good qualities in an eminent degree.



Accomplishments

Top accomplishments for FY 2024 – FY 2025

- 1) Received the following federal declarations:
 - 1) FEMA Major Disaster Declaration 4776 for the April 25 to May 9 tornadoes and severe storms for 25 counties.
 - 2) FEMA Major Disaster Declaration 4791 for the May 19-28 tornadoes and severe storms for 10 counties.
 - 3) Four Fire Management Assistance Grants (FMAGs) for fires in Creek, Ellis, Osage, Payne, and Woodward counties.
- 2) Successfully paid out \$113 million in FEMA Public Assistance dollars to applicants since January 2024. OEM Recovery Division is on track to triple last year's PA federal share payments by the end of the year.
- 3) Successfully paid out \$6.49 million in non-federal share disaster funds for federal disasters and state public assistance disasters.
- 4) Implemented new disaster assistance revolving fund – Promulgated emergency rules in July/August and developed application process to launch in December 2024.
- 5) Implemented \$25 million grant program using ARPA SLFRF funds - Launched application period in July 2024, received 67 applications from local jurisdictions, and completed review process with an outside review panel.
- 6) Restructured OEM divisions to better align with FEMA program areas and to allow more efficient delivery of grant funding, technical assistance, and other agency support.



Analysis of Agency Challenges

| | Challenge | Current Actions (Briefly describe how the agency is currently addressing the challenge.) | Planned Actions (Briefly describe how the agency plans to address the challenge going forward.) |
|---|---|---|---|
| 1 | Multiple Major Disaster Declarations in the past 2 years. | OEM has hired a consultant firm to help supplement staffing where needed to address high number of disaster declarations. Restructured Recovery and Response divisions to create more effective processes. | OEM will continue to use consultant firm to supplement staffing as needed. |
| 2 | Increased costs and inflation for goods and services across the board. | Opted to not refill all vacant positions for cost savings; Identified other vendors or efficiencies to address cost increases. | OEM plans to use consultant services for staffing surge needs rather than hiring additional FTE staff. |
| 3 | High turnover in key agency positions over the past year. | OEM has filled all key vacancies and hired a consultant firm to help with training and filling gaps as needed. | OEM will continue using consultant firm as needed, but staff are completing training now. |
| 4 | | | |
| 5 | | | |



Savings & Efficiencies (Current or Planned)

| Savings or Efficiency Name | Brief description of how savings were achieved | Savings in Unit of Measurement* | FY 2024 (Actual \$ Savings) | FY 2025 (Projected \$ Savings) | FY 2026 (Projected \$ Savings) |
|--|--|---|-----------------------------|--------------------------------|--------------------------------|
| Staffing Efficiencies | We are reviewing each position as it becomes vacant to assess whether it is essential or if the workload can be distributed across existing agency services. This process has resulted in a reduction in total FTE positions. Excluding 911, over which we have no control regarding funding or hiring, we will be operating with 55-65 full-time employees (FTEs), similar to the staffing level after the GALT employees were transitioned to FTE positions in FY21. | 15% decrease in personnel | \$135,000 | \$339,520 | \$386,560 |
| Shared Services | Continue to use shared services for legal services, payroll, tax assistance, and auditing services | Payroll for positions we would have on staff if shared services were not utilized | \$100,000 | \$100,000 | \$100,000 |
| Warehouse Lease | Planning to digitize records that are currently housed in a warehouse in order to reduce square footage of rented storage space | \$1,316/month | N/A | \$8,000 | \$15,000 |
| Reduce WR Building Rental Space | Consolidate building footprint | \$5,500/year | N/A | N/A | \$5,500 |
| | | | | | |



Agency Goals and Key Performance Metrics

| Goal | | Metric | FY 24 Target | FY 24 Actuals | FY 25 Target | FY 29 Target |
|------|---|--|--------------|---------------|--------------|--------------|
| 1 | Improve and enhance regional emergency response and recovery capabilities | 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. | 30% | 20% | 35% | 100% |
| 2 | Ensure hazard mitigation grants are completed and closed out in a timely manner to keep payments moving. | Close out (legacy) a minimum of 3 Hazard Mitigation Grants annually to stay current with all grant closeouts. | 3 | 3 | 3 | 3 |
| 3 | 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. | 160 | 172 | 200 | 300 |
| 4 | Complete the Next Generation 911 planning and execution and determine a path that will improve 911 caller location technology for local 911 answering points. | Work through planning and execution for NG911 implementation statewide completing a portion of the plan each year. | 70% | 70% | 80% | 100% |
| 5 | Enhance state, municipal, county and nonprofit entities' ability to prevent, prepare, respond, and recover from a natural or manmade disaster | Increase training by coordinating, facilitating or conducting no less than 30 preparedness, response, recovery, or mitigation courses annually across the state. | 30 | 37 | 30 | 30 |



Projects for FY 2025

- 1) Continue implementation of Emergency Relief and Impacts Grant Program, which was passed into law in 2023, using state ARPA SLFRF funds.
- 2) Purchase and build out Mobile Command Trailer to enhance operations support at disaster sites statewide.
- 3) Enhancing use of GIS to provide GIS tools and products for local emergency managers, FEMA, and other stakeholders.
- 4) Development of Regional Hazard Mitigation plans for statewide mitigation plan coverage.
- 5) Development of new OEM Strategic Plan with a focus on operational efficiency and agency transformation.
- 6) Continue Next Generation 911 planning and execution for statewide implementation.



Projects for FY 2026

- 1) Continue implementation of Emergency Relief and Impacts Grant Program, which was passed into law in 2023, using state ARPA SLFRF funds.
- 2) Enhancing use of GIS to provide GIS tools and products for local emergency managers, FEMA, and other stakeholders.
- 3) Development of Regional Hazard Mitigation plans for statewide mitigation plan coverage.
- 4) Development of new OEM Strategic Plan with a focus on operational efficiency and agency transformation.
- 5) Continue Next Generation 911 planning and execution for statewide implementation.



Total Historic Actual Expenditures (FY 2020-24) and Current Year Budget (FY 2025)

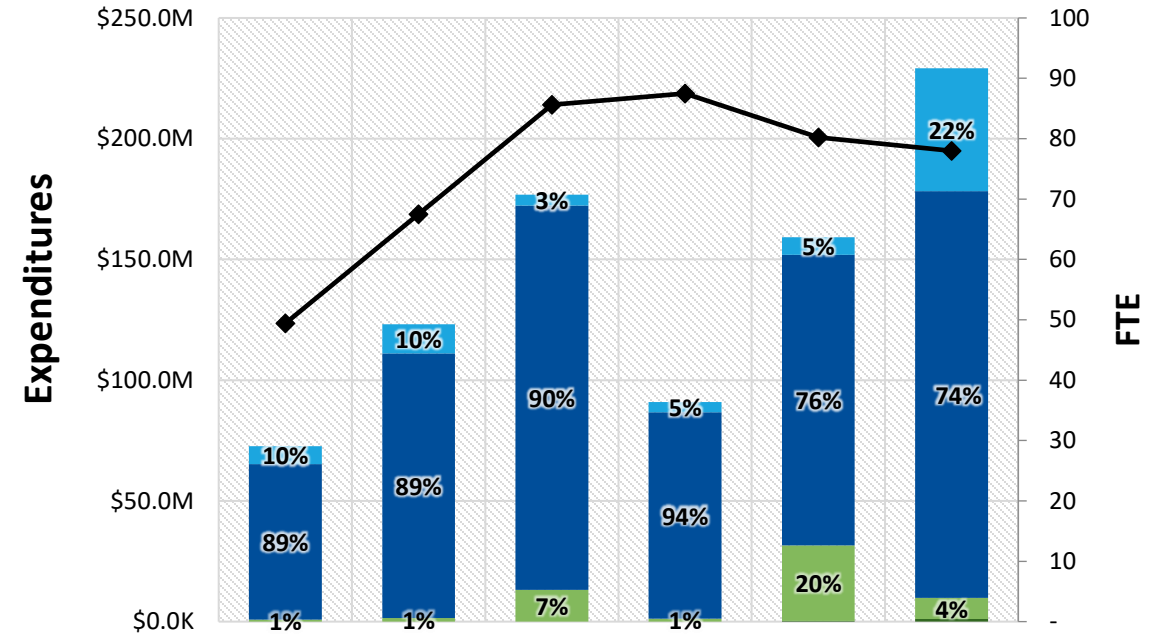
Explanation of Changes and Trends

The large variation in federal expenditures is because these expenses are dependent upon declared disasters. Declared disasters and their federal grants can remain open for several years until projects are completed and approved for reimbursement.

The FY 2025 increase in revolving fund expenditures is due to 911 Authority's increase in funding and OEM's \$30 million revolving fund, which is used to advance funds to government subdivisions for disaster recovery costs.

The current agency FTE count is 62. The agency is focused on rightsizing for the remainder of the FY. A comfortable FTE count is 65 OEM staff to complete our mission and responsibilities. In some FY's this may vary to less depending on workload and disasters. We are focused on hiring qualified staff and reducing agency turnover, while using consultant support to supplement agency mission areas and increase efficiencies.

Historic Total Actual Expenditures and Current Year Budget



| | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 YTD Budget |
|-------------------------|----------------|-----------------|-----------------|----------------|-----------------|--------------------|
| Appropriated | \$784.0K | \$1.4M | \$13.1M | \$1.3M | \$31.3M | \$8.7M |
| Revolving | \$7.4M | \$12.0M | \$4.4M | \$4.2M | \$7.3M | \$50.9M |
| Federal | \$64.4M | \$109.7M | \$159.2M | \$85.5M | \$120.3M | \$168.5M |
| Agency Special Accounts | \$0.0K | \$0.0K | \$0.0K | \$0.0K | \$301.4K | \$1.1M |
| Total | \$72.6M | \$123.1M | \$176.8M | \$90.9M | \$159.2M | \$229.2M |
| FTE | 49 | 68 | 86 | 87 | 80 | 78 |



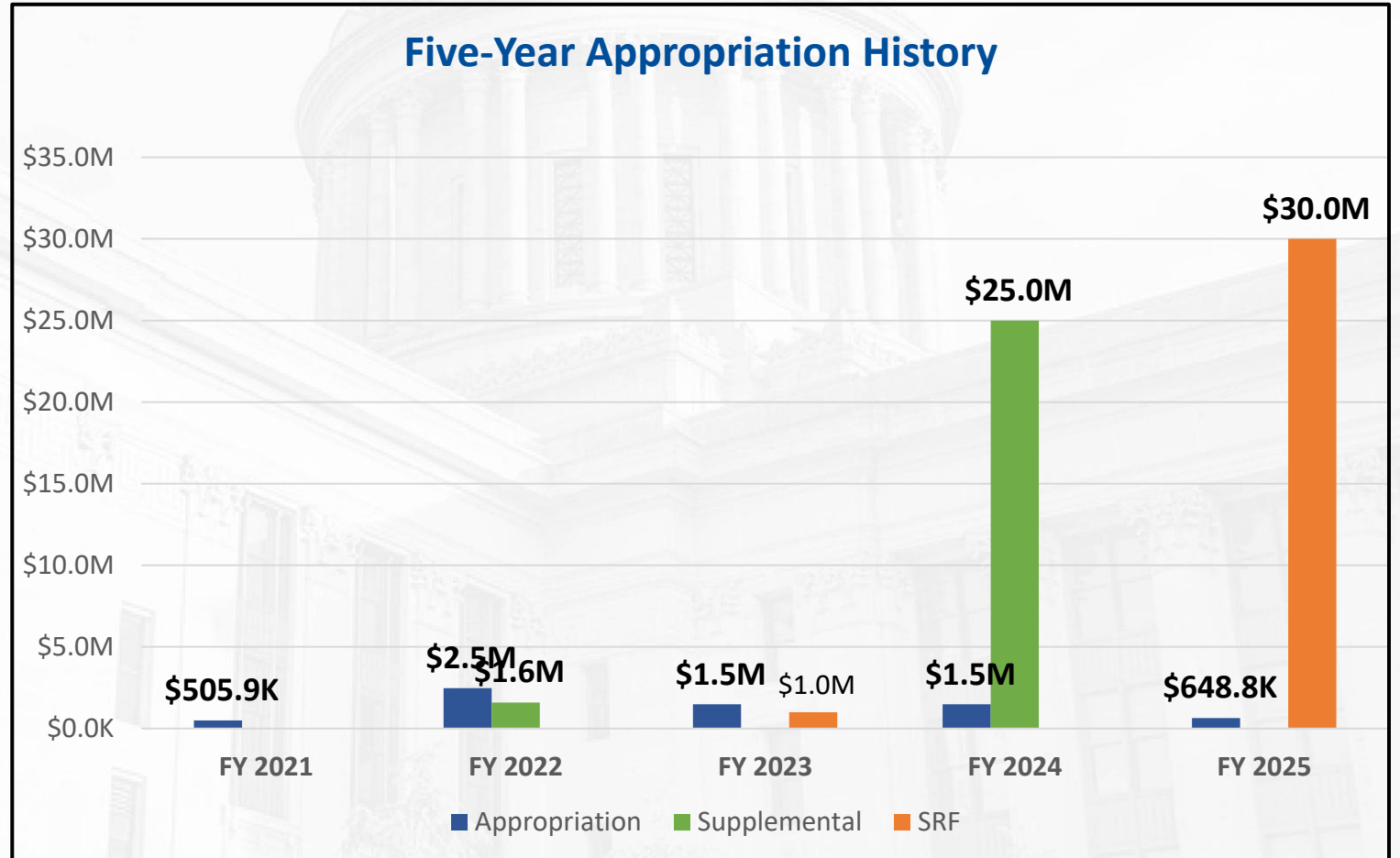


FY 2025 Budgeted Full Time Equivalents (FTE)

| | FY 2025 Budgeted FTE |
|---|--|
| Total FTE | 78 Current OEM Staff: 52 – FTE; 4 – 75% Current 911 Staff: 6 FTE Unfilled: 16 |
| Supervisor FTE | 16 |
| Supervisors to Total FTE Ratio (%) | 20% |
| Current Budgeted but Unfilled FTE | 16 |

Appropriation History

| Fiscal Year | Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA if applicable.) |
|-------------|---|
| FY 2021 | \$505,859 |
| FY 2022 | \$2,476,801 (Duties) \$1,600,000 (Supplemental for Durant radar) |
| FY 2023 | \$1,476,801 (Duties) \$1,000,000 (EMAC – moved to 24000) |
| FY 2024 | \$1,476,801 (Duties) \$25,000,000 (ARPA/SLFRF) |
| FY 2025 | \$648,804 (Duties) \$30,000,000 (State assistance revolving fund) |



Financial Resource Analysis

| Carryover | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|---|--------------|--------------|--------------|--------------|
| Total appropriated carryover amount expended (\$) | \$173,056.75 | \$301,496.12 | \$316,890.88 | \$836,141.03 |

| Historical Cash Balances | FY 2021 | FY 2022 | FY 2023 | FY 2024 |
|--|----------------|----------------|-----------------|-----------------|
| Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i> | \$8,242,110.53 | \$9,784,371.97 | \$12,057,907.21 | \$47,355,447.39 |

| Revolving Class Fund # <i>(Unrestricted only)</i> | Revolving Class Fund Name <i>(Unrestricted only)</i> | Current cash balance (\$) | Projected FY 2025 year-end cash balance (\$) |
|---|--|---------------------------|--|
| # | | \$ | \$ |
| # | | \$ | \$ |
| # | | \$ | \$ |
| # | | \$ | \$ |
| # | | \$ | \$ |
| # | | \$ | \$ |
| | Total Unrestricted Revolving Fund Cash balance: | \$ | \$ |



Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.

FY 2023 – 2024 Appropriation Change Review

| <i>Purpose of appropriation increase or decrease</i> | <i>Amount FY 2023</i> | <i>Amount FY 2024</i> | <i>Total amount received FY 2023 - 24</i> | <i>Total amount expended by 11/1/2024</i> | <i>Included in FY 2025 approp? (Yes/No)</i> | <i>If not expended fully, please explain.</i> |
|--|-----------------------|-----------------------|---|---|---|---|
| No adjustments | \$ | \$ | \$ | \$ | | |
| | \$ | \$ | \$ | \$ | | |
| | \$ | \$ | \$ | \$ | | |
| | \$ | \$ | \$ | \$ | | |
| | \$ | \$ | \$ | \$ | | |
| | \$ | \$ | \$ | \$ | | |
| | \$ | \$ | \$ | \$ | | |
| | \$ | \$ | \$ | \$ | | |
| | \$ | \$ | \$ | \$ | | |
| Totals | \$ | \$ | \$ | \$ | | |



**Do not include SRF / ARPA appropriation increases.*

FY 2025 Appropriation Change Review

| <i>Purpose of appropriation increase or decrease</i> | <i>Amount of increase or decrease (\$)</i> | <i>Does this need to be included in your FY 2026 appropriation? (Yes/No)</i> | <i>If yes, included in appropriation for same purpose? (Yes/No)</i> | <i>If not included for same purpose, please explain.</i> |
|--|--|--|---|--|
| Homeland Security moved to DPS | \$827,997 | No | No | Homeland Security left OEM as of 7.1.24 and is now under DPS |
| | \$ | | | |
| | \$ | | | |
| | \$ | | | |
| | \$ | | | |
| | \$ | | | |
| | \$ | | | |
| | \$ | | | |
| Total adjustment | \$ | | | |



**Do not include SRF / ARPA appropriation increases.*

Budget & Supplemental Incremental Request Summary

| | Request Name | FY 2026 Incremental Appropriation Request Amount (\$) <i>{or FY 2025 for Supplementals}</i> | Type of Request: Recurring, One-time, or Supplemental |
|---|--------------|--|---|
| 1 | | No incremental or supplemental request | |
| 2 | | | |
| 3 | | | |
| 4 | | | |
| 5 | | | |

