

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		
			\$0		
Total:	\$0	\$0	\$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	\$360,178	\$50,000	\$20,000	\$0	\$430,178	-35.60%
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	\$0	\$20,000	\$0	\$0	\$20,000	-95.84%
2002001	Finance & Non-Disaster Grants	\$0	\$4,000,000	\$0	\$0	\$4,000,000	-18.39%
2002002	Pathfinder	\$288,626	\$0	\$0	\$0	\$288,626	0.00%
3003001	Operations	\$0	\$20,000	\$0	\$0	\$20,000	-98.86%
4004001	Public Assistance	\$0	\$120,000,000	\$0	\$8,000,000	\$128,000,000	-10.50%
4004002	Resiliency	\$0	\$14,000,000	\$0	\$0	\$14,000,000	-33.33%
4004003	Individual Assistance	\$0	\$1,434,817	\$550,000	\$0	\$1,984,817	0.00%
4004004	Fire Management Assistance Grants	\$0	\$124,000	\$0	\$0	\$124,000	0.00%
5005001	Emergency Operations	\$0	\$16,000	\$31,163,500	\$1,135,000	\$32,314,500	-0.06%
6006001	911	\$0	\$1,500,000	\$17,404,973	\$0	\$18,904,973	0.00%
8800101	OEM-IT	\$0	\$255,000	\$0	\$0	\$255,000	-16.39%
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	\$0	\$0	\$0	\$0	\$0	-100.00%
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		\$648,804	\$143,598,476	\$49,388,473	\$9,135,000	\$202,770,753	-11.16%

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)	Appropriation Request Increase Amount (\$)
Request 1:	No additional appropriation request		\$0
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 LRCPC 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	0	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			
	\$4,232,692	\$720,316	\$11,841,733

Oklahoma 911 Authority Fund supports NexGen 911 expansion and Training. State Statute Title O.5 §63-2861			
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						
List each agency physical location (not division), 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 (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	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