

Oklahoma Department of Emergency Management 309

Lead Administrator: Albert Ashwood, Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$204,159	\$204,565				
Operations	\$314,191	\$6,467,005				
Total	\$518,350	\$6,671,570	\$0	\$0	\$0	\$7,189,920

*Source of "Other" and % of "Other" total for each.

FY'16 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

*Source of "Other" and % of "Other" total for each.
Federal funding has not been considered carryover funding and it is budgeted each year.

What Changes did the Agency Make between FY'16 and FY'17?	
1.) Are there any services no longer provided because of budget cuts?	Not at this point. OEM is over 90% funded by federal grants.
2.) What services are provided at a higher cost to the user?	None. OEM does not charge fees.
3.) What services are still provided but with a slower response rate?	Federal funding has allowed OEM to maintain services.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	No changes between FY16 and FY17.

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$204,159	\$204,565	\$0	\$0	\$0	0.00%
Operations	\$299,484	\$6,766,488	\$0	\$0	\$0	0.00%
Total	\$503,643	\$6,971,053	\$0	\$0	\$0	0.00%

*Source of "Other" and % of "Other" total for each.

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: OEM is not requesting an increase in State Appropriations. However, continued reduction in appropriations will eventually cause a reduction of Federal Funding due to lack of matching funds.	
Total Increase above FY-18 Request	\$0.00

How would the agency handle a 5% appropriation reduction in FY'18?
Presently all state appropriations are used as a match to federal dollars for payroll. Continued reductions could result in supplanting of funds.

How would the agency handle a 7.5% appropriation reduction in FY'18?
Presently all state appropriations are used as a match to federal dollars for payroll. Continued reductions could result in supplanting of funds.

How would the agency handle a 10% appropriation reduction in FY'18?
Presently all state appropriations are used as a match to federal dollars for payroll. Continued reductions could result in supplanting of funds.

Is the agency seeking any fee increases for FY'17?	
OEM does not charge fees for their services.	\$ Amount
	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
N/A

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government? Operating Funds for OEM and local emergency management (EMPG grant) require a 50% federal/50% non-federal match.</p> <p>2.) Are any of those funds inadequate to pay for the federal mandate? Not at this time. However, if local and state match continue to decrease, federal funds could eventually need to be returned.</p> <p>3.) What would the consequences be of ending all of the federal funded programs for your agency? OEM would cease to exist and local emergency management programs across the state would be crippled.</p> <p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year? Projected federal funds from our EMPG and HMEP grants have not be reduced for FY18 at this time.</p> <p>5.) Has the agency requested any additional federal earmarks or increases? No.</p>

Division and Program Descriptions
<p>Administrative Services Salaries of 4 administrative personnel</p>
<p>Division Name Operations - Operations of the Emergency Operations Center and Recovery Center Preparedness for Emergency Management for State of Oklahoma Response and Recovery to All Hazards for State of Oklahoma Training for Responders and Emergency Managers for State of Oklahoma Salaries of 30 FTE</p>

FY'18 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	4	0	4		2	2
Operations	7	6	9	2	22	2
Total	11	6	13	2	24	4

FTE History					
	2017 Budgeted	2016	2013	2010	2006
Administration	4	4	4	4	4
Operations	26	26	21	19	22
Total	30	30	25	23	26

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I Increase in the number of Storm Ready Oklahoma jurisdictions FY17 Goal: 108	103	98	95	93	92
Measure II Increase of local jurisdictions using EOC resource management tools FY17 Goal: 70%	65%	55%	50%	40%	30%
Measure III Number of School Safe Rooms built to industry standards FY17 Goal: 170	94	91	91	85	85
	Though federally funded school safe rooms did not increase in FY15, the number of privately funded school safe rooms have not been received at this time.				

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I			
Brief Description			\$ 2,520,125.47
Fund 200 usually receives \$2,000,000 from ODOT to pay the 12.5% matching funds for Public Assistance Grants for roads and bridges.			