

**FY22 Budget Performance**

**Agency 30900 Oklahoma Department of Emergency M**

**Lead Administrator: Mark Gower**

**Agency Mission**

The mission of the Oklahoma Department of Emergency Management and Homeland Security (ODEMHS) Helping to mi

**Division and Program Descrip**

*Note: Please define any acronyms used in program descriptions.*

**Division or Program Number and Name**

**10 - Administration**

*Partial Administrative salaries with balance paid using Federal Emergency Management Performance Grant (EMPG) fi*

**20 - Finance/Grants**

*Finance/Grants supports all Non Disaster Grant Awards, CAPPSSE, CTP, Earthquake, Cyber Security, RC Grant, Partia  
Management Performance Grant (EMPG) funds*

**40 - Recovery Operations**

*FEMA - Public Assistance and Hazard Mitigation, Individual Assistance and Fire Management Assistance Grants (FMA  
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 jurisdic  
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 require*

**70 - Office of Homeland Security**

*Office of Homeland Security*

**88 - ISD Data Processing**

*IT services*

**FY'21 Budgeted Department Fundin**

Dept. #	Department Name	Appropriations	Federal
1001001	Administration	89,358	109,358
1001002	Public Information	100,157	214,496

1001003	Administrative Services	90,096	195,738
1001004	Human Resources	300	138,258
2002001	Finance & Grants	92,444	8,217,224
2002002	Non-Disaster Grants	300	2,744,004
2002003	EMPG	26,458	4,668,538
4004001	Recovery Office		117,287
4004002	HM Grants	9,522	21,997,234
4004003	PA Grants	10,480	114,574,484
4004004	IA Grants	28,810	1,781,782
4004005	FMAG		2,423,516
5005001	Emergency Operations	57,934	3,770,188
6006001	911		2,721,656
7007001	Office of Homeland Security	988,841	6,829,602
8800101	OEM-IT		2,095,687
<b>Total</b>		<b>\$1,494,700</b>	<b>\$172,599,052</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'20 Carryover by Funding S		
Carryover	Appropriations	Federal
		#VALUE!
	\$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**

1.) Are there any services no longer provided because of budget cuts?  
No - However it is much more difficult to meet ma

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?  
At times of disaster assistance staff are covering 24/7 operational support



Request 3:  
Request 4:  
Request 5:

**Total Increase above FY-21 Budget (including all requests)**

Difference between Top Five requests and total requests:

**Does the agency have any costs associated with the Pathfinder re**

Yes.

**How would the agency be affected by receiving the same appropriation for**

The Pathfinder costs are required to be funded with the state appropriation and are no longer matching funds. Additional

**How would the agency handle a 2% appropriat**

**Is the agency seeking any fee increas**

Increase 1 N/A  
Increase 2  
Increase 3

**What are the agency's top 2-3 capital or technology (or**

**Description of request in order of priority**

Priority 1 N/A  
Priority 2  
Priority 3

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted
20.615	NHTSA-NTIA-911 - Grant Program	6006001	2,721,656
20.703	Interagency Hazardous Materials - Training	2002002	730,000
97.008	Urban Areas Security Initiative	7007001	673,470
97.023	Community Assistance Program - State Support Services Elem	2002002	620,000
97.036	Disaster Grant - Public Assistance	4004003	114,574,484
97.039	Hazard Mitigation Grant	4004002	21,982,234
97.042	Emergency Management Performance Grant	2002003/5005001	8,438,726
97.045	Cooperating Technical Partners	2002002	413,920
97.046	Fire Management Assistance Grant	4004005	2,423,516
97.047	Pre-Disaster Mitigation Grant	4004002	15,000
97.073	Homeland Security	2002002/7007001	6,502,787
97.082	Earthquake Assistance Grant	2002002	0
97.088	Disaster Assistance Projects	4004004	1,781,782
97.111	Regional Catastrophic Preparedness Grant	2002002	225,000

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

2.) Are any of those funds inadequate to pay for the federal mandate?

3.) What would the consequences be of ending all of the federal funded programs for your agency?

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

5.) Has the agency requested any additional federal earmarks or increases?

FY'21 Budgeted FTE			
Division #	Division Name	Supervisors	Classified
10	Administration	1	1
20	Operations		1
40	Recovery Operations		
50	Emergency Operations		2
60	Oklahoma 911 Authority	1	
70	Office of Homeland Security	2	
<b>Total</b>		<b>4</b>	<b>4</b>

FTE History		
Division #	Division Name	2021 Budgeted
10	Administration	9.0
20	Operations	9.5
40	Recovery Operations	12.0
50	Emergency Operations	12.0
60	Oklahoma 911 Authority	3.0
70	Office of Homeland Security	17.2
<b>Total</b>		<b>62.7</b>

Performance Measure Rev	
	FY 20
<b>Program Name</b>	







**Review**

**Management and Homeland Security**

Lead Financial Officer: Sandy Henry

minimize the effects of disasters, emergencies, and terror attacks upon the people of Oklahoma.

**Options**

ends.

ul funding of operational staff salaries with balance paid using Federal Emergency

4G) - currently with 15 active disasters (two newly added) Grants provide recovery efforts to

tions, local support for Emergency Management programs supporting the majority of

d to support federal award.

**g By Source**

Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
			\$198,716
			\$314,653





**Top Five Request Subtotal:**

	\$5,400,000
\$	5,400,000
	\$0

**Retirement system and federal employees?**

**FY '22 as was received in FY '21? (Flat/ 0% change)**

matching funds would be supported with local jurisdictions costs.

**Personnel reduction in FY '22?**

**Request for Fee Increase for FY '22?**

	Fee Increase Request (\$)	Statutory change required? (Yes/No)

**Request for one-time requests, if applicable?**

	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)

	FY 20	FY 19	FY 18	FY 17
	51,000	0	0	0
	725,757	394,391	\$97,393	\$234,334
	0	0	\$0	\$0
	610,660	0	\$261,435	\$307,329
	59,105,878	47,065,813	\$53,263,394	\$68,822,143
	14,666,232	9,268,349	\$7,858,216	\$3,337,958
	8,277,596	3,837,108	\$6,461,474	\$6,164,634
	398,518	577,369	\$365,009	\$425,707
	644,299	284,994	\$40,269	\$663
	14,840	249,964	\$677,463	\$153,260
	0	0	\$0	\$0
	0	2,493	\$0	\$0
	44,272	456,347	\$405,076	\$768,613
	0	0	\$0	\$0

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Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
7		8	1
8.5	0.5	7	2
12		11	1
10		11	1
2		2	1
15.2	1.2	13	3
54.7	1.7	52	9

2020	2019	2017	2012
6.0			
11.0			
12.0			
12.0			
3.0			
44.0	0.0	0.0	0.0

ew			
FY 19	FY 18	FY 17	FY 16



