

FY21 Budget Performance Review
Oklahoma Department of Emergency Management

Lead Administrator:

Mark Gower, Director

Lead Financial Officer:

Sandy Henry, Chief Financial Officer

Agency Mission

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

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Administration

Partial Administrative salaries with balance paid using federal Emergency Management Performance Grant (EMPG) funds.

Operational

Partial funding of operational staff salaries with balance paid using federal Emergency Management Performance Grant (EMPG) funds

Civil Air Patrol

Civil Air Patrol funding allocation provided annually through OEM's Appropriation.

ODOT - Roads and Bridges

Oklahoma Department of Transportation supports Public Assistance match funds to jurisdictions receiving Public Assistance for roads and bridges. These funds provide 12.5% funding. FEMA reimbursement is 75% of the project total.

911 Management Authority

Oklahoma 911 Authority - Federal Grant Award received for FY20, 911 fee collections will serve as match funds required to support federal award.

DR4438 - Disaster Case Management

Disaster Case Management for DR4438 - Grant to support Case Management for citizens recovering from a presidential declared disaster. Individual Assistance. New award received for FY20

Recovery - Public Assistance/Hazard Mitigation

FEMA - Public Assistance and Hazard Mitigation - currently with 15 active disasters (two newly added) Grants provide recovery efforts to assist jurisdictions with recovery efforts from a presidential declared disaster.

EMPG - Emergency Management Performance Grant

EMPG - Emergency Management Performance Grant - supports the Emergency Operations Center, Training for jurisdictions, local support for Emergency Management programs.

FY'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
2000010	Administration	203,495					\$203,495
2000023	Operational	258,864					\$258,864
2000023	Civil Air Patrol	43,500					\$43,500
95XXXXX	ODOT			2,000,000			\$2,000,000
20000911	911 Management Authority		2,506,031		2,290,169	4,213,383	\$9,009,583
9544381	Disaster Case Management DR4438 - Grant		2,629,971				\$2,629,971
95XXXXX	Recovery - Public Assistance/Hazard Mitigation		85,344,469				\$85,344,469
2000023	Emergency Management Performance Grant EMPG		5,128,617				\$5,128,617
Total		\$505,859	\$95,609,088	\$2,000,000	\$2,290,169	\$4,213,383	\$104,618,499

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'19 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover	\$102,398	\$3,313,796	\$100,428	\$0	\$4,567,022	\$8,083,644
Emergency Fund					\$1,617,707	\$1,617,707
						\$9,701,351

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:

Other is carry over funds from FY17 and FY18, and FY19 Federal match funds for 911

What changes did the agency make between FY'19 and FY'20?

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?

At times of disaster assistance staff are covering 24/7 operational support. There are lags in service at times of need

FY21 Budget Performance Review

Oklahoma Department of Emergency Management

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4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

none

FY21 Budget Performance Review
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FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000023	Administration	\$203,495	\$0	\$0	\$0	\$203,495	0.00%
2000023	Operational	\$258,864	\$0	\$0	\$0	\$258,864	0.00%
2000019	Civil Air Patrol	\$43,500	\$0	\$0	\$0	\$43,500	0.00%
95XXXXXX	ODOT	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0.00%
2000911	911 Management Authority	\$0	\$2,506,031	\$0	\$4,213,383	\$6,719,414	-25.42%
9544381	Disaster Case Management DR4438 - Grant	\$0	\$2,629,971	\$0	\$0	\$2,629,971	0.00%
95XXXXXX	Recovery - Public Assistance/Hazard Mitigation	\$0	\$85,344,469	\$0	\$0	\$85,344,469	0.00%
2000023	Emergency Management Performance Grant EMPG	\$0	\$5,128,617	\$0	\$0	\$5,128,617	0.00%
Total		\$505,859	\$95,609,088	\$2,000,000	\$4,213,383	\$102,328,330	-2.19%

1. Please describe source(s) and % of total of "Other" funding for each department:

Other is carry over funds from FY17 and FY18, and FY19 Federal match funds for 911
 Other (2) - Emergency Fund and new class fund for Crisis Disaster Fund

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Increase of 2% state appropriation	\$10,116
Request 2:	Decrease Emergency Funds to establish Crisis Disaster Management Fund	-\$1,000,000
Request 3:	Development of Crisis Disaster Management Fund	\$1,000,000
Top Five Request Subtotal:		\$10,116
Total Increase above FY-20 Budget (including all requests)		\$ 10,116
Difference between Top Five requests and total requests:		\$0

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

Yes

How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)

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

How would the agency handle a 2% appropriation reduction in FY '21?

Is the agency seeking any fee increases for FY '21?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
No Fee Increases		NONE

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
N/A		NONE NONE NONE

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
97.036	Public Assistance - FEMA	95XXXXXX		58,834,787	62,040,693	79,504,384	61,029,212
97.042	EMPG - Emergency Management Preparedness Grant	2000023	5,128,617	6,152,738	5,519,280	5,838,825	5,441,661
97.039	Hazard Mitigation - FEMA	95XXXXXX		28,028,672	8,399,079	3,478,722	5,620,042
97.045	CTP/CAPPSSEE	95XXXXXX		1,232,923	2,025,962	407,554	896,693
20.615	911 Federal Grant	20000911	2,506,031	-	-	-	-
				94,249,120	77,985,014	89,229,485	72,987,608

Federal Government Impact

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

All federal Grant awards have requirements following 2 CFR for any award received.

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

Match funding is a challenge along with the monitoring and review of all documentation required for distribution of pass through grant funds.

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

OEM is 99 % federally funded. The agency provides pass through funding for many jurisdictions emergency management programs. All Public Assistance, Hazard Mitigation, Emergency Management

FY21 Budget Performance Review

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Preparedness grants, training programs, Hazard Materials Emergency Preparedness Training would no longer be available.

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

No federal budget cuts are anticipated for the upcoming fiscal year.

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

OEM has received two additional awards for 911 Oklahoma Management Authority Next Generation 911 and an Award through Department of Homeland Security for Cyber Security.

FY'20 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
	Administration State and Federal Grant Funded	3	0	2	0	4	3
	Operations	5	3	32	0	15	2
	State Disaster Relief	0.25	0	0.25	0	0.25	0
	Disaster Assistance Federal Grant Funded	0.75	0	0.75	0	6.75	0
	ISD Data Processing Federal Grant Funded	1	1	2	0	1	0
Total		10	4	37	0	27	5

FTE History							
Division #	Division Name	2020 Budgeted	2019	2018	2016	2011	
	Administration	5.0	5.0	4.00	3.00	3.00	3.00
	Operations	21.0	20.0	19.00	18.00	18.00	18.00
	State Disaster Relief	1.0	0.3	0.25	0.25	0.25	0.25
	Disaster Assistance	10.0	8.8	6.75	7.00	7.00	7.00
	ISD Data Processing	1.0	1.0	1.00	1.00	1.00	1.00
	*911 Management Authority Staff Added FY17 and FY19	3.0	3.0	2.00	0.00	0.00	0.00
	Converted long term Galt Staff to FTE positions for FY19 and FY20						
Total		41.0	38.1	33	29.25	29.25	29.25

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
Fund number: Fund name			
<i>Describe fund purpose and revenue source</i>			
Revolving Fund - ODOT			
ODOT - Roads and Bridges 12.5% match, Emergency Funds	\$2,000,000	\$1,952,600	\$100,428
Revolving Funds - 911 Management Authority			
New funds collected - Grant Awards match funding	\$2,208,000	\$170,000	\$4,567,022

Program: Administration					
Goal					
Become the number one emergency management center for excellence in the region.					
Key Performance Measure					
Decrease employee turnover to 20%.					
Key Performance Measure Description					
Increase knowledge-base, skill sets, training, customer service, and accountability for employees in all divisions.					
Unit of Measure					
Percentage of turnover.					
Actuals			Targets		
FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
72%	72%	45%	20%	20%	20%

Program: Operations					
Goal					
Support local emergency management programs through the Emergency Management Performance Grant.					
Key Performance Measure					
Provide funding to emergency management programs with a target of 80 programs funded.					
Key Performance Measure Description					
Provide funding to emergency management programs to build capacity at the local level.					
Unit of Measure					
Number of programs funded.					
Actuals			Targets		
FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
79	85	76	80	80	80

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Program: Operations

Goal

Complete the Next Generation 9-1-1 (NG911) planning and determine a path that will improve 9-1-1 caller location technology for the local 9-1-1 answering points.

Key Performance Measure

Work through planning process for NG911 implementation statewide.

Key Performance Measure Description

Complete a percentage of the plan each year until completion.

Unit of Measure

Percent of program completed.

Actuals		Targets			
FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
0%	5%	10%	40%	60%	80%

Program: Operations

Goal

Close out past disaster grants for Public Assistance, Fire Management Assistance Grants (FMAGs), and the Hazard Mitigation Grant Program (HMGP).

Key Performance Measure

Close out 5 Public Assistance and FMAG Disasters.

Key Performance Measure Description

Complete the closeout process for 5 Public Assistance and FMAG disaster grants.

Unit of Measure

Number of grants closed.

Actuals		Targets			
FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
5	8	6	5	5	5

Key Performance Measure

Close out 3 Hazard Mitigation Disasters.

Key Performance Measure Description

Complete the closeout process for 3 HMGP grants.

Unit of Measure

Number of grants closed.

Actuals		Targets			
FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
5	10	5	3	3	3