

Oklahoma Department of Emergency Management

Lead Administrator: Albert Ashwood

Lead Financial Officer: Sandra Jackson

Mission Statement:

The mission of the Oklahoma Department of Emergency Management (OEM) is to minimize the effects of all disasters and emergencies upon the people of Oklahoma through preparedness, response, recovery, and mitigation.

FY'15 Projected Division/Program Funding By Source

	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$187,903	\$242,042				\$429,945
Operations	\$426,711	\$6,775,206				\$7,201,917
Total	\$614,614	\$7,017,248	\$0	\$0	\$0	\$7,631,862

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

FY'14 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

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

What Changes did the Agency Make between FY'14 and FY'15

1.) Are there any services no longer provided because of budget cuts?

Though OEM is 50th in the nation for the amount of appropriations from their state, our staff continues to maintain services. However, this does limit timeliness of such services to our customers. Also, because operating funds for OEM and local emergency management programs require a 50% federal and 50% non-federal match, this could be cause for concern in the future.

2.) What services are provided at a higher cost to the user?

All costs to OEM are continually increasing each year. This would include personnel costs, maintenance policies for emergency management equipment, costs for training classes, services to the local emergency managers across the state, etc.

3.) What services are still provided but with a slower response rate?

All services are limited by the personnel capable of performance.

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

Promotional pay raises were given to four personnel in FY-15 due to additional supervisory responsibilities.

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$187,903	\$242,042			\$429,945	+ 4.00%
Operations	\$817,211	\$4,497,267			\$5,314,478	+ 8.10%
Data Processing		\$700,241			\$700,241	- 10.70%
Total	\$1,005,114	\$5,439,550	\$0	\$0	\$6,444,664	+ 1.40 %
*Source of "Other" and % of "Other" total for each.						with increase request

FY'16 Top Five Appropriation Funding Requests	
	\$ Amount
1. Severe weather preparedness programs for schools and individuals	\$125,000
2. Drought Outreach	\$75,000
3. Earthquake preparedness	\$75,000
4. Incident Management team	\$100,000
5. Civil Air Patrol	\$15,500
Total Increase above FY-15 Request	390,500

How would the agency handle a 3% appropriation reduction in FY'16?
Travel and communication would be limited as well as the ability to provide timely response and recovery.

How would the agency handle a 5% appropriation reduction in FY'16?
Travel and communication would be limited as well as the ability to provide timely response and recovery. However, the greater issue would be providing the 50% matching funds for the Emergency Management Preparedness Grant. This non-federal match is provided by appropriations and local emergency management budgets. Reductions in appropriations continually reduce the state matching funds to lower levels. If appropriations remain at the FY-15 level, the state is providing 10% of the budget for matching funds. A 5% reduction would reduce this to 9%.

Is the agency seeking any fee increases for FY'16?	\$ Amount
Increase 1 No fees are collected	\$0
Increase 2 No fees are collected	\$0
Increase 3 No fees are collected	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
None

Federal Government Impact

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

No federal funds are tied to mandates. However, the purpose of the EMPG grant is to promote emergency management programs and preparedness across the state.

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

No

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

OEM is funded by approximately 90% federal grant funding. OEM and local emergency management programs would cease to exist without these federal programs.

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

The Emergency Management Preparedness Grant (EMPG), which is our main source of funding, is not scheduled for a budget cut in the coming year.

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

No.

Division and Program Descriptions

Administration

Administration coordinates and provides administrative services for the state emergency management program including FEMA disaster, program, and operational grants.

Operations

Operations includes all facets of the state emergency management program which encompasses response, recovery, mitigation and preparedness for all types of hazards throughout the state.

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	4		4		2	2
Operations	9	13	13	3	21	2
Total	13	13	17	3	23	4

FTE History

	2015 Budgeted	2014	2010	2009	2004
Administration	4	5	6	6	6
Operations	26	21	19	20	21
Total	30	26	25	26	27

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I On an annual basis manage and promote the State and Local Assistance (SLA) Sub-Grant program. This sub-grant, funded the Emergency Management Performance Grant (EMPG), provides funding to eighty city, county, and city/county management agencies across Oklahoma. Number of participating SLA jurisdictions.	95	99	99	86	73
Measure II Number of days for Initiation of Disaster Recovery Services					
Cities and Towns	2	2	3	3	4
Individuals	2	2	2	3	3

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditure	June '14 Balance
Revolving Fund I Brief Description No revolving funds	\$0	\$0	\$0
Revolving Fund II Brief Description No revolving funds	\$0	\$0	\$0