

FY 2027 Budget Performance Review			
Version	Revision 02	Date submitted	11/12/2025
Lead Administrator: Annie Mack Vest		Lead Financial Officer: Brianna Thomas	

Agency Mission
The Oklahoma Department of Emergency Management prepares for, responds to, recovers from and mitigates disasters and emergencies.

## Division and Program Descriptions

## 10- Administration

Agency administration including the Executive Director, COO, Sr. Advisor, and Public Affairs

## 20- Finance and Non-Disaster Grants

30- Operations
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#### 40- Recovery

## 50- Special Projects

60-911

88-IT

[illegible]

Balances of Appropriated Funds from Prior Fiscal Years						
3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
194	FY24 Appropriation	HB1004 Section 49	2023	\$1,476,801	\$1,135,174	\$341,627
195	FY25 Appropriation	SB1125 Section 51	2024	\$648,804	\$422,379	\$226,425
						\$0
						\$0
						\$0
Total remaining prior year appropriation balance:						\$568,051

What changes did the agency make between FY'25 and FY'26?
<p>1. The agency has increased the number of staff in the program by 10 positions.</p> <p>2. The agency has increased the number of staff in the program by 10 positions.</p> <p>3. The agency has increased the number of staff in the program by 10 positions.</p> <p>4. The agency has increased the number of staff in the program by 10 positions.</p> <p>5. The agency has increased the number of staff in the program by 10 positions.</p> <p>6. The agency has increased the number of staff in the program by 10 positions.</p> <p>7. The agency has increased the number of staff in the program by 10 positions.</p> <p>8. The agency has increased the number of staff in the program by 10 positions.</p> <p>9. The agency has increased the number of staff in the program by 10 positions.</p> <p>10. The agency has increased the number of staff in the program by 10 positions.</p>

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

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

Yes, adjusted agency-wide salaries and positions as part of a reduction in force.

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
No increases received			\$0 \$0 \$0 \$0 \$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.					

FY27 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1001001	Executive Administration	\$489,873	\$123,822	\$0	\$0	\$613,695	11.10%
1001002	Public Affairs	\$619,735	\$299,656	\$0	\$0	\$919,391	168.97%
1001003	Administrative Services	\$53,554	\$1,229,231	\$0	\$0	\$1,282,785	0.53%
1001004	Technology Solutions	\$32,220	\$424,487	\$0	\$0	\$456,707	0.89%
2002001	Finance & Grants	\$1,201,997	\$2,708,526	\$0	\$0	\$3,910,523	41.68%
2002002	Pathfinder	\$342,926	\$0	\$0	\$0	\$342,926	14.31%
3003001	Operations	\$1,718,978	\$1,132,333	\$100,000	\$1,000,000	\$3,951,311	219.65%
4004001	Public Assistance	\$1,151,292	\$126,679,830	\$124,174	\$7,000,000	\$134,955,296	0.86%
4004002	Resilience	\$1,168,913	\$10,748,435	\$0	\$0	\$11,917,348	10.64%
4004003	Individual Assistance	\$20,513	\$804,928	\$800,000	\$0	\$1,625,441	-42.42%
4004004	Fire Management Assistance Grants	\$0	\$3,922,500	\$0	\$0	\$3,922,500	0.00%
5005001	Emergency Operations	\$0	\$0	\$0	\$31,000,000	\$31,000,000	0.00%
6006001	911	\$0	\$0	\$4,795,169	\$0	\$4,795,169	0.00%
8800101	OEM-IT	\$0	\$2,370	\$0	\$0	\$2,370	-99.95%
8800102	Public Affair IT	\$0	\$7,442	\$0	\$0	\$7,442	214.01%
8800103	Administrative Services IT	\$0	\$227,000	\$0	\$0	\$227,000	2950.26%
8800104	Technology Solutions IT	\$0	\$285,200	\$0	\$0	\$285,200	25.64%
8800201	Finance & Grants IT	\$0	\$66,000	\$0	\$0	\$66,000	-76.86%
8800202	Operations IT	\$0	\$15,500	\$0	\$0	\$15,500	-76.52%
8800401	Public Assistance IT	\$0	\$266,950	\$0	\$0	\$266,950	1622.26%
8800402	Resilience IT	\$0	\$73,150	\$0	\$0	\$73,150	-72.60%
8800403	Individual Assistance IT	\$0	\$5,950	\$0	\$0	\$5,950	-91.87%
8800601	911 IT	\$0	\$404,500	\$0	\$0	\$404,500	6698.32%
Total		\$6,800,000	\$149,427,810	\$5,819,343	\$39,000,000	\$201,047,153	2.89%
1. Please describe source(s) and % of total of "Other" funding for each department: 4004001 - \$7M is 424 state emergency fund which is the state emergency fund used to pay state share on disaster grant projects, required cost shares for individual assistance disaster programs and other response related cost not reimbursed federally. \$30M of other in 5005001 is for the state's revolving fund program to assist affected local jurisdictions in getting funding faster. Will be reimbursed with federal grant dollars. \$1M of this is for our EMAC program							

FY'27 Top Five Incremental Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Federal Funding Loss (Payroll and Annual Operating Expenses)		One-Time	\$6,800,000
Request 2:	State Hazard Mitigation Plan		One-Time	\$1,000,000
Request 3:	Public Assistance 12.5% State Share owed through CY2023 - Emergency Fund		One-Time	\$3,819,265
Request 4:	Other Needs Assistance/Temporary Sheltering Assistance 25% State Share		One-Time	\$800,000
Request 5:				
Top Five Request Subtotal:				\$12,419,265
Total Increase above FY-26 Budget (including all requests)				\$9,600,000
Difference between Top Five requests and total requests:				-\$2,819,265
* Capital requests in the table above should be listed in the next table.				

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?			
Description of requested increase in order of priority	Total Project Cost (\$)	Needed State Funding for Project (\$)	Submitted to LRPC? (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? If so, please describe the impact.
33 FTE staff are on Pathfinder, so these employees must have the disallowed portion funded from appropriation. The total for FY 25 was approx \$280k
* Include the total number of federally funded FTE in the Pathfinder system.

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)
With federal funding cuts anticipated over the upcoming fiscal years, a flat budget for FY 27 could cause impacts to core services and program areas, with some services being eliminated or reduced.

How would the agency handle a 2% appropriation reduction in FY '27?
With federal funding cuts anticipated over the upcoming fiscal years, a 2% cut could cause impacts to core services and program areas. OEM would attempt to further reduce internal services to accommodate the appropriation reduction.

Is the agency seeking any fee increases for FY '27?		
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 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)
970360000	Public Assistance	4004001	\$125,000,000	\$112,517,167	\$84,314,292	\$56,852,136
970390000	Hazard Mitigation Grant Program	4004002	\$9,896,435	\$5,690,995	\$14,292,277	\$7,922,514
970420000	Emergency Management Performance Grant	2002001	\$2,608,526	\$2,272,917	\$4,888,371	\$5,802,681
970460000	Fire Management Assistance Grant	4004004	\$3,922,500	\$474,012	\$486,955	\$422,124
970470000	Building Resilient Infrastructure and Communities	4004002	\$850,000	\$857,221	\$346,096	\$51,929
970880000	Disaster Case Management	4004003	\$804,928	\$378,012	\$486,955	\$422,124
971110000	Regional Catastrophic Preparedness Grant Program	2002001	\$100,000	\$223,319	\$130,118	\$25,093

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
All federal grants received by OEM have federal guidelines and priorities identified annually, but no mandates that would violate any state laws or executive orders. 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) funds the majority of the operating cost of our agency, including response costs. This grant has a required 50% cost share match.

2.) Are any of those funds inadequate to pay for the federal mandate?	
No, not at this time. However, OEM does not receive an adequate state appropriation to cover the 50% cost share match for EMPG. We use overmatch from subrecipients to cover the 50% cost share.	
3.) What would the consequences be of ending all of the federal funded programs for your agency?	
The agency would cease to operate without a replacement funding source.	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	
The Emergency Management Performance Grant (EMPG) award has continued to decline year over year, requiring ongoing efforts to implement efficiencies and reduce costs where possible. Further reductions to the EMPG award are anticipated in the upcoming fiscal year, which would directly impact core services and program areas in the absence of alternative funding sources. The FY2025 EMPG award is currently on hold, and it remains uncertain whether the funds will be awarded. Similarly, State Management Cost funds from FEMA are also on hold, with no confirmed timeline for release. Based on recent experiences, federal funding for emergency management activities can no longer be considered guaranteed. As a result, state funding will be necessary in the upcoming fiscal year to sustain agency operations while the federal government determines FEMA's future funding direction. If federal budget cuts to disaster grant programs occur, the number of federal disaster declarations may decrease, and fewer federal dollars would be available to support community recovery efforts following disasters.	
5.) Has the agency requested any additional federal earmarks or increases?	
No	

FY 2026 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administration	4	11	0	10	3	2
20	Finance	3	5	0	5	2	1
30	Operations	1	7	0	5	2	1
40	Recovery Operations	4	14	0	14	3	1
50	Emergency Operations	0	0	0	0	0	0
60	Oklahoma 911 Authority	2	4	0	4	0	2
Total		14	41	0	38	10	7

FTE History by Fiscal Year							
Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
10	Administration	15.0	8.0	16.0	15	18	
20	Finance	8.0	7.0	7.0	7	13.5	36.0
30	Operations	8.0	7.0	8.0	14	18	
40	Recovery Operations	18.0	16.0	20.0	17	25.3	
50	Emergency Operations	0.0	0.0	0.0	0	0	
60	Oklahoma 911 Authority	6.0	6.0	7.0	4	4.5	
Total		55.0	44.0	58.0	57.0	79.3	36.0

Performance Measure Review****					
	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
<b>Operations</b> Strengthen statewide disaster readiness and response <b>Build and maintain the resources, systems, and capabilities required for effective preparedness, response, recovery, and mitigation efforts within Oklahoma and through national Emergency Management Assistance Compact (EMAC) deployments. This priority area emphasizes enhanced coordination to reduce response delays, establish clear pre-deployment triggers, and ensure the efficient mobilization of critical personnel and resources. As part of this effort, Oklahoma will conduct a comprehensive review of its emergency management program against the Emergency Management Accreditation Program (EMAP) standards. Aligning with EMAP will strengthen statewide readiness by identifying and addressing capability gaps, formalizing procedures, and institutionalizing best practices that improve multi-agency coordination, operational readiness, and overall program effectiveness in response to extreme weather events.</b>  Modernize and strengthen Oklahoma Task Force 1 by assessing equipment needs, replacing outdated equipment, and updating the 2006 OKTF1 Handbook by December 31, 2027	NA	NA	NA	NA	NA
<b>Recovery</b> Advance statewide disaster recovery capabilities <b>Implement a statewide recovery framework and supporting partnerships that improve coordinated recovery operations, reducing time to initiate recovery efforts after a disaster and increasing readiness to extreme weather events. Currently there are few, if any, disaster recovery plans in Oklahoma. This effort will enhance the state and local governments' abilities to begin recovery efforts quickly after disasters.</b>  Develop statewide disaster recovery plan by evaluating existing disaster recovery resources across state agencies and identifying roles and responsibilities, gaps, and overlaps by December 31, 2027	NA	NA	NA	NA	NA
<b>Finance and Non-Disaster Grants</b> Improve disaster financial and administrative management <b>Increase the accuracy and timeliness of disaster-related financial resources, purchasing and financial documentation through enhanced processes, training, and compliance measures. Improved financial efficiency ensures faster allocation of resources to disaster-affected areas, aiding in quicker recovery and reducing financial compliance issues.</b> Pre-event procurement and contracting with comprehensive procurement needs assessment completed by December 31, 2027	NA	NA	NA	NA	NA
<b>Administration</b> Promote extreme weather resilience and public preparedness <b>Increase public awareness and preparedness for extreme weather hazards, measured through campaign reach, local engagement, and public survey data. Greater public engagement will result in a more prepared state, with individuals and families better equipped to handle extreme weather events.</b> Develop statewide public outreach campaign related to extreme weather safety w/ 4-8 public posts per month.	NA	NA	NA	NA	NA
**** All Performance Measures included in OEM's FY2027 budget are new, therefore we do not have metrics from past years					

Revolving Funds (200 Series Funds)			
	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
<b>20000 - Disaster Relief Matching</b>			
Emergency Fund State 12.5% Share (ODOT) Fund Disaster support for activation and EMAC costs not funded from federal sources of funding	\$2,413,066	\$1,912,087	\$4,092,783
<b>22000 - 911 Management Authority Revolving Fund</b>			
Oklahoma 911 Authority Fund supports NexGen 911 expansion and Training. State Statute Title 0.5 § 63-2861	\$7,523,904	\$2,690,951	\$21,701,832
<b>22500 - Disaster Relief Revolving Fund</b>			
State Assistance Dedicated for Disaster-impacted Local Economies Revolving Fund	N/A - Awarded in FY25	\$1,651,631	\$28,348,369
<b>24000 - Emergency Management Assistance Compact and Rescue Out of State Deployments</b>			
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	\$612,511	\$603,212	\$1,027,895

FY 2026 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
2401 N Lincoln	Oklahoma City	Oklahoma	46		2 - Both have reasonable accommodations	48
						0
						0

