

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1EM Homeland Security	29,818	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0
219 State Operations	3,644,015	63	3,763,203	62	4,039,815	66	3,951,628	66	3,947,796	66	3,947,796	66	3,954,411	66	3,950,441	66	3,950,441	66
220 Federal Operations	8,503,959	11	34,480,296	10	34,584,549	10	34,534,769	10	34,533,600	10	34,533,600	10	34,534,769	10	34,533,600	10	34,533,600	10
221 Disaster Relief Grants	36,240,689	6	103,939,365	6	103,960,263	6	103,953,272	6	103,953,272	6	103,953,272	6	103,953,272	6	103,953,272	6	103,953,272	6
38V Emergency Operations Center - Cash	70,000	0	241,972	0	296,851	0	241,972	0	241,972	0	241,972	0	241,972	0	241,972	0	241,972	0
59K ADEM Federal Surplus Property Prgm	1,840,017	18	1,992,867	18	2,072,901	18	2,286,771	18	2,252,778	18	2,252,778	18	2,287,665	18	2,253,534	18	2,253,534	18
613 Hazardous Materials	320,516	2	569,816	3	586,249	3	619,329	3	619,329	3	619,329	3	619,329	3	619,329	3	619,329	3
740 Disaster Relief Trust	0	0	350,000	0	350,000	0	445,000	0	445,000	0	445,000	0	445,000	0	445,000	0	445,000	0
950 Radiological Emergency Response Grants	76,180	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
F65 911 Rural Enhancements	2,849,009	1	2,969,935	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1
Total	53,574,203	102	148,377,454	100	148,960,628	104	149,102,741	104	149,063,747	104	149,063,747	104	149,106,418	104	149,067,148	104	149,067,148	104

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	1,491,075	2.7	1,755,909	1.2			983,378	0.7	983,378	0.7	983,378	0.7	320,936	0.2	320,936	0.2	320,936	0.2
General Revenue	4000010	2,033,624	3.7	2,027,408	1.4			1,983,315	1.3	1,907,462	1.3	1,907,462	1.3	1,984,706	1.3	1,908,784	1.3	1,908,784	1.3
Federal Revenue	4000020	46,536,807	84.1	140,335,456	94.0			140,636,354	94.5	140,559,333	94.5	140,559,333	94.5	140,637,746	94.9	140,560,656	95.0	140,560,656	95.0
Special Revenue	4000030	2,156,313	3.9	2,214,059	1.5			2,214,059	1.5	2,214,059	1.5	2,214,059	1.5	2,214,953	1.5	2,214,953	1.5	2,214,953	1.5
Cash Fund	4000045	3,026,436	5.5	3,013,000	2.0			3,013,000	2.0	3,013,000	2.0	3,013,000	2.0	3,013,000	2.0	3,013,000	2.0	3,013,000	2.0
Intra-agency Fund Transfer	4000317	51,305	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	19,552	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from Health Dept	4000511	15,000	0.0	15,000	0.0			15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0
Total Funds		55,330,112	100.0	149,360,832	100.0			148,845,106	100.0	148,692,232	100.0	148,692,232	100.0	148,186,341	100.0	148,033,329	100.0	148,033,329	100.0
Excess Appropriation/(Funding)		(1,755,909)		(983,378)				257,635		371,515		371,515		920,077		1,033,819		1,033,819	
Grand Total		53,574,203		148,377,454				149,102,741		149,063,747		149,063,747		149,106,418		149,067,148		149,067,148	

Variance in fund balance due to unfunded appropriation in (38V) Emergency Operations Center - Cash, (740) Disaster Relief Trust, and (59K) ADEM Federal Surplus Property Prgm.

Analysis of Budget Request

Appropriation: 1EM - Homeland Security

Funding Sources: HUA - Miscellaneous Agencies Fund

The Department of Emergency Management has been designated by the federal government to be the administrative agency for the State's share of funding under the Homeland Security Act. The Department of Emergency Management is responsible for informing the general public and individuals involved in emergency response activities and implementing the provisions of the Act for Arkansas. This appropriation provides for the program of emergency preparedness services to state agencies and local governments. The program is funded with 75% federal funds and 25% state funds.

The Agency is requesting Base Level for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1EM - Homeland Security

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	29,818	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		29,818	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Funding Sources										
General Revenue	4000010	7,500	7,500		7,500	7,500	7,500	7,500	7,500	7,500
Federal Revenue	4000020	22,318	22,500		22,500	22,500	22,500	22,500	22,500	22,500
Total Funding		29,818	30,000		30,000	30,000	30,000	30,000	30,000	30,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		29,818	30,000		30,000	30,000	30,000	30,000	30,000	30,000

Analysis of Budget Request

Appropriation: 219 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation represents the State Operations portion of the Department of Emergency Management. The federal government provides matching funds for day-to-day (non-disaster) operation of the Agency.

For almost twenty (20) years the federal Chemical Stockpile Emergency Preparedness Program ("CSEPP") has paid for data processing purchases/upgrades, installation/monthly costs of connectivity lines, as well as much of the daily operational costs. The CSEPP program is being closed and this source of federal funding will no longer be available.

Additionally, operations costs have increased substantially due to the Agency's move to a new state of the art facility in 2007; a facility three (3) times the size of its previous location in Conway.

Going forward, federal Emergency Management Performance Grant ("EMPG") funding will be the Agency's only source of federal funding to cover daily operational costs. The Agency is allocated EMPG funding sufficient to cover the cost of operations, but the EMPG funding carries a fifty percent (50%) State match requirement.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

The Agency's Change Level requests total \$151,705 in FY16, funded with \$75,853 in additional general revenue and \$151,843 in FY17, funded with \$75,922 in additional general revenue, and reflect the following:

- Regular Salaries and Personal Services Matching increases of \$141,705 in FY16 and \$141,843 in FY17 for the restoration of four (4) positions: one (1) Maintenance Assistant (C108), one (1) Administrative Specialist II (C109), one (1) Telecommunications Specialist (C114), and one (1) Administrative Specialist III (C112). These positions will be used to meet staffing needs of the agency. Also, requesting the reclassification of thirty five (35) various positions and grades to portray each positions' emergency management roles.
- Reallocation of \$40,500 from Professional Fees to Operating Expenses each year of the biennium to more accurately reflect anticipated expenses.

- Capital Outlay increase of \$10,000 each year of the biennium for the replacement of three (3) servers and one (1) new server for the ARCGIS mapping software to ensure mapping capabilities will remain operational after a catastrophic event. The total cost of \$116,000 will be shared between multiple appropriation sections: 219 - State Operations, 220 - Federal Operations, 221 - Disaster Relief Grants, and 613 - Hazardous Materials. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for Agency Request in appropriation only and positions, with the exception of the reclassification of thirty five (35) various positions which are not recommended.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 219 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,286,151	2,339,164	2,517,708	2,461,198	2,458,081	2,458,081	2,463,344	2,460,227	2,460,227
#Positions		63	62	66	66	66	66	66	66	66
Personal Services Matching	5010003	832,977	842,008	940,076	898,399	897,684	897,684	899,036	898,183	898,183
Operating Expenses	5020002	513,886	515,269	515,269	555,769	555,769	555,769	555,769	555,769	555,769
Conference & Travel Expenses	5050009	10,366	11,262	11,262	11,262	11,262	11,262	11,262	11,262	11,262
Professional Fees	5060010	635	55,500	55,500	15,000	15,000	15,000	15,000	15,000	15,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000
Total		3,644,015	3,763,203	4,039,815	3,951,628	3,947,796	3,947,796	3,954,411	3,950,441	3,950,441
Funding Sources										
General Revenue	4000010	2,026,124	2,019,908		1,975,815	1,899,962	1,899,962	1,977,206	1,901,284	1,901,284
Federal Revenue	4000020	1,616,780	1,743,295		1,975,813	1,899,961	1,899,961	1,977,205	1,901,284	1,901,284
M & R Sales	4000340	1,111	0		0	0	0	0	0	0
Total Funding		3,644,015	3,763,203		3,951,628	3,799,923	3,799,923	3,954,411	3,802,568	3,802,568
Excess Appropriation/(Funding)		0	0		0	147,873	147,873	0	147,873	147,873
Grand Total		3,644,015	3,763,203		3,951,628	3,947,796	3,947,796	3,954,411	3,950,441	3,950,441

Analysis of Budget Request

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

This appropriation represents the Federal Operations portion of the Emergency Services Program. This appropriation is fully funded with federal funds made available by the Federal Emergency Management Agency (FEMA).

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Change Level Request is for \$49,169 each year of the biennium and reflects the following:

- Regular Salaries and Personal Services Matching increases of \$1,169 each year of the biennium for the reclassification of an ADEM Program Coordinator (C118) position to an ADEM Program Manager (C120). Also, reclassifying seven (7) various positions and grades to portray each positions' emergency management roles.
- Capital Outlay increase of \$48,000 each year of the biennium for the replacement of three (3) servers and one (1) new server for the ARCGIS mapping software to ensure mapping capabilities will remain operational after a catastrophic event. The total cost of \$116,000 will be shared between multiple appropriation sections: 219 - State Operations, 220 - Federal Operations, 221 - Disaster Relief Grants, and 613 - Hazardous Materials. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for Base Level, with the addition of \$48,000 in Capital Outlay.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	336,707	357,896	421,018	362,068	361,117	361,117	362,068	361,117	361,117
#Positions		11	10	10	10	10	10	10	10	10
Extra Help	5010001	0	156,438	156,438	156,438	156,438	156,438	156,438	156,438	156,438
#Extra Help		0	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	122,330	145,471	186,602	147,772	147,554	147,554	147,772	147,554	147,554
Overtime	5010006	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Operating Expenses	5020002	292,549	755,207	755,207	755,207	755,207	755,207	755,207	755,207	755,207
Conference & Travel Expenses	5050009	125,040	209,780	209,780	209,780	209,780	209,780	209,780	209,780	209,780
Professional Fees	5060010	84,623	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	7,537,628	31,760,504	31,760,504	31,760,504	31,760,504	31,760,504	31,760,504	31,760,504	31,760,504
Capital Outlay	5120011	5,082	0	0	48,000	48,000	48,000	48,000	48,000	48,000
Total		8,503,959	34,480,296	34,584,549	34,534,769	34,533,600	34,533,600	34,534,769	34,533,600	34,533,600

Funding Sources										
Federal Revenue	4000020	8,503,959	34,480,296		34,534,769	34,533,600	34,533,600	34,534,769	34,533,600	34,533,600
Total Funding		8,503,959	34,480,296		34,534,769	34,533,600	34,533,600	34,534,769	34,533,600	34,533,600
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		8,503,959	34,480,296		34,534,769	34,533,600	34,533,600	34,534,769	34,533,600	34,533,600

Analysis of Budget Request

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FMD - ADEM - Disaster Relief Fund

The Federal Disaster Relief Grants program is funded with 100% federal funds. Funding is made available to the State when the President declares a disaster due to natural or man-made causes. This appropriation is for assistance granted to state and local governments and nonprofit organizations in their efforts to restore public facilities after a disaster has occurred.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Change Level Request is for \$10,000 each year of the biennium and reflects the following:

- Reclassification of three (3) various positions and grades to portray each positions' emergency management roles.
- Capital Outlay increase of \$10,000 each year of the biennium for the replacement of three (3) servers and one (1) new server for the ARCGIS mapping software to ensure mapping capabilities will remain operational after a catastrophic event. The total cost of \$116,000 will be shared between multiple appropriation sections: 219 - State Operations, 220 - Federal Operations, 221 - Disaster Relief Grants, and 613 - Hazardous Materials. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for Base Level, with the addition of \$10,000 in Capital Outlay.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 221 - Disaster Relief Grants

Funding Sources: FMD - ADEM - Disaster Relief Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	213,062	230,527	250,740	232,828	232,828	232,828	232,828	232,828	232,828
#Positions		6	6	6	6	6	6	6	6	6
Extra Help	5010001	45,229	625,751	625,751	625,751	625,751	625,751	625,751	625,751	625,751
#Extra Help		4	14	14	14	14	14	14	14	14
Personal Services Matching	5010003	83,316	175,492	176,177	177,098	177,098	177,098	177,098	177,098	177,098
Overtime	5010006	666	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Operating Expenses	5020002	72,083	120,850	120,850	120,850	120,850	120,850	120,850	120,850	120,850
Conference & Travel Expenses	5050009	4,275	64,500	64,500	64,500	64,500	64,500	64,500	64,500	64,500
Professional Fees	5060010	63,860	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	35,758,198	102,347,245	102,347,245	102,347,245	102,347,245	102,347,245	102,347,245	102,347,245	102,347,245
Capital Outlay	5120011	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000
Total		36,240,689	103,939,365	103,960,263	103,953,272	103,953,272	103,953,272	103,953,272	103,953,272	103,953,272

Funding Sources										
Federal Revenue	4000020	36,240,689	103,939,365		103,953,272	103,953,272	103,953,272	103,953,272	103,953,272	103,953,272
Total Funding		36,240,689	103,939,365		103,953,272	103,953,272	103,953,272	103,953,272	103,953,272	103,953,272
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		36,240,689	103,939,365		103,953,272	103,953,272	103,953,272	103,953,272	103,953,272	103,953,272

Analysis of Budget Request

Appropriation: 38V - Emergency Operations Center - Cash

Funding Sources: NEM - Sale of Conway EOC - Cash in Treasury

This Cash in Treasury funded appropriation is used to supplement operations and equipment expenses for the new Emergency Operations Center located at Camp Robinson. Funding came from installment payments from the sale of the old Emergency Operations Center in Conway.

The Agency is requesting Base Level each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon the availability of funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 38V - Emergency Operations Center - Cash

Funding Sources: NEM - Sale of Conway EOC - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
EOC Expenses	5900046	70,000	241,972	296,851	241,972	241,972	241,972	241,972	241,972	241,972
Total		70,000	241,972	296,851	241,972	241,972	241,972	241,972	241,972	241,972

Funding Sources									
Fund Balance	4000005	283,085	229,972		0	0	0	0	0
Cash Fund	4000045	16,887	12,000		12,000	12,000	12,000	12,000	12,000
Total Funding		299,972	241,972		12,000	12,000	12,000	12,000	12,000
Excess Appropriation/(Funding)		(229,972)	0		229,972	229,972	229,972	229,972	229,972
Grand Total		70,000	241,972		241,972	241,972	241,972	241,972	241,972

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MHW - Federal Surplus Property

The Federal Surplus Property program acts as a broker in securing excess property from the federal government. This property is then made available to state and local governmental units as well as certain eligible schools and hospitals. Operating funds are derived from fees charged for services, which consist of the actual transportation fees and handling charges.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Change Level requests total a \$283,993 increase in FY16 and a \$284,131 increase in FY17 and reflect the following:

- Regular Salaries and Personal Services Matching increase of \$33,993 in FY16 and \$34,131 in FY17 for the reclassification of fourteen (14) positions to more accurately reflect job duties per job audit. Also, requesting the reclassification four (4) various positions and grades to portray each positions' emergency management roles.
- Reallocation of Operating Expenses totaling \$42,500 between General Ledger codes each year of the biennium to more accurately reflect anticipated expenses.
- Capital Outlay increase of \$250,000 each year of the biennium for the purchase and/or replacement of an over the road diesel truck, box trailer, flatbed trailer, and an arm gate for the facility.

The Executive Recommendation provides for Agency Request, with the exception of the reclassification of eighteen (18) various positions which are not recommended.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MHW - Federal Surplus Property

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	583,358	584,316	653,345	617,934	590,398	590,398	618,545	591,009	591,009
#Positions		18	18	18	18	18	18	18	18	18
Extra Help	5010001	0	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help		0	6	6	6	6	6	6	6	6
Personal Services Matching	5010003	227,141	234,257	245,262	244,543	238,086	238,086	244,826	238,231	238,231
Overtime	5010006	28,487	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Operating Expenses	5020002	987,611	1,092,031	1,092,031	1,092,031	1,092,031	1,092,031	1,092,031	1,092,031	1,092,031
Conference & Travel Expenses	5050009	10,345	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	3,075	15,263	15,263	15,263	15,263	15,263	15,263	15,263	15,263
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000
Total		1,840,017	1,992,867	2,072,901	2,286,771	2,252,778	2,252,778	2,287,665	2,253,534	2,253,534

Funding Sources										
Fund Balance	4000005	201,603	332,712		293,904	293,904	293,904	0	0	0
Special Revenue	4000030	1,901,380	1,954,059		1,954,059	1,954,059	1,954,059	1,954,953	1,954,953	1,954,953
Intra-agency Fund Transfer	4000317	51,305	0		0	0	0	0	0	0
M & R Sales	4000340	18,441	0		0	0	0	0	0	0
Total Funding		2,172,729	2,286,771		2,247,963	2,247,963	2,247,963	1,954,953	1,954,953	1,954,953
Excess Appropriation/(Funding)		(332,712)	(293,904)		38,808	4,815	4,815	332,712	298,581	298,581
Grand Total		1,840,017	1,992,867		2,286,771	2,252,778	2,252,778	2,287,665	2,253,534	2,253,534

Analysis of Budget Request

Appropriation: 613 - Hazardous Materials

Funding Sources: SMH - Hazardous Materials Emerg Mgmt

The State Office of Hazardous Materials Emergency Management, established by Act 634 of 1995 (A.C.A. § 12-84-101 et seq), implements and enacts emergency planning and supports local emergency planning committees in response and recovery actions related to hazardous/toxic accidents occurring within the State. This appropriation is 50% funded from special revenues collected through annual fees levied on owners of hazardous storage facilities throughout the state and 50% federal matching funds. The Agency is using information obtained from inventory reports to compile a database of hazardous material storage which is made available to local authorities.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Change Level Request is for \$48,000 each year of the biennium and reflects the following:

- Reclassification of two (2) various positions and grades to portray each positions' emergency management roles.
- Reallocation of \$54,808 from Professional Fees to Operating Expenses each year of the biennium to more accurately reflect anticipated expenses.
- Capital Outlay increase of \$48,000 each year of the biennium for the replacement of three (3) servers and one (1) new server for the ARCGIS mapping software to ensure mapping capabilities will remain operational after a catastrophic event. The total cost of \$116,000 will be shared between multiple appropriation sections: 219 - State Operations, 220 - Federal Operations, 221 - Disaster Relief Grants, and 613 - Hazardous Materials. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for Agency Request, with the exception of the reclassification of two (2) various positions which are not recommended.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 613 - Hazardous Materials

Funding Sources: SMH - Hazardous Materials Emerg Mgmt

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	80,107	86,274	100,346	87,228	87,228	87,228	87,228	87,228	87,228
#Positions		2	3	3	3	3	3	3	3	3
Extra Help	5010001	0	32,176	32,176	32,176	32,176	32,176	32,176	32,176	32,176
#Extra Help		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	30,503	38,136	40,497	38,695	38,695	38,695	38,695	38,695	38,695
Overtime	5010006	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Operating Expenses	5020002	161,277	225,630	225,630	280,438	280,438	280,438	280,438	280,438	280,438
Conference & Travel Expenses	5050009	44,879	82,792	82,792	82,792	82,792	82,792	82,792	82,792	82,792
Professional Fees	5060010	3,750	79,808	79,808	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Capital Outlay	5120011	0	0	0	48,000	48,000	48,000	48,000	48,000	48,000
Total		320,516	569,816	586,249	619,329	619,329	619,329	619,329	619,329	619,329

Funding Sources										
Fund Balance	4000005	406,295	473,104		293,288	293,288	293,288	63,959	63,959	63,959
Federal Revenue	4000020	153,061	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Special Revenue	4000030	234,264	240,000		240,000	240,000	240,000	240,000	240,000	240,000
Total Funding		793,620	863,104		683,288	683,288	683,288	453,959	453,959	453,959
Excess Appropriation/(Funding)		(473,104)	(293,288)		(63,959)	(63,959)	(63,959)	165,370	165,370	165,370
Grand Total		320,516	569,816		619,329	619,329	619,329	619,329	619,329	619,329

Analysis of Budget Request

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Disaster Relief Program Trust

The Arkansas Disaster Relief Program provides assistance to victims of state and/or federally declared disasters. These are funds collected through donations and the Arkansas Income Tax Check Off Program established by Act 1181 of 1997 (A.C.A. § 26-51-2502).

The Agency's Change Level request is for an increase of \$95,000 each year of the biennium to allow additional Grants and Aid in the event of a disaster.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Disaster Relief Program Trust

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	0	350,000	350,000	445,000	445,000	445,000	445,000	445,000	445,000
Total		0	350,000	350,000	445,000	445,000	445,000	445,000	445,000	445,000

Funding Sources										
Fund Balance	4000005	424,540	445,209		115,209	115,209	115,209	0	0	0
Special Revenue	4000030	20,669	20,000		20,000	20,000	20,000	20,000	20,000	20,000
Total Funding		445,209	465,209		135,209	135,209	135,209	20,000	20,000	20,000
Excess Appropriation/(Funding)		(445,209)	(115,209)		309,791	309,791	309,791	425,000	425,000	425,000
Grand Total		0	350,000		445,000	445,000	445,000	445,000	445,000	445,000

Analysis of Budget Request

Appropriation: 950 - Radiological Emergency Response Grants

Funding Sources: NEM - ADEM Radiological Emergency - Cash in Treasury

This appropriation represents the cash fund of the Department of Emergency Management. Funds deposited into this account are received from the Entergy Corporation to provide for program costs to protect Arkansas citizens from accidental releases of radioactive elements from the nuclear power plant near Russellville.

The Agency is requesting Base Level for each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon the availability of funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 950 - Radiological Emergency Response Grants

Funding Sources: NEM - ADEM Radiological Emergency - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	1,568	20,500	20,500	20,500	20,500	20,500	20,500	20,500	20,500
Conference & Travel Expenses	5050009	0	19,500	19,500	19,500	19,500	19,500	19,500	19,500	19,500
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	74,612	0	0	0	0	0	0	0	0
Total		76,180	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000

Funding Sources										
Fund Balance	4000005	175,552	115,717		91,717	91,717	91,717	67,717	67,717	67,717
Cash Fund	4000045	1,345	1,000		1,000	1,000	1,000	1,000	1,000	1,000
Transfer from Health Dept	4000511	15,000	15,000		15,000	15,000	15,000	15,000	15,000	15,000
Total Funding		191,897	131,717		107,717	107,717	107,717	83,717	83,717	83,717
Excess Appropriation/(Funding)		(115,717)	(91,717)		(67,717)	(67,717)	(67,717)	(43,717)	(43,717)	(43,717)
Grand Total		76,180	40,000		40,000	40,000	40,000	40,000	40,000	40,000

Analysis of Budget Request

Appropriation: F65 - 911 Rural Enhancements

Funding Sources: NEM - Arkansas 911 Rural Enhancement Program - Cash in Treasury

This Cash in Treasury funded appropriation is used for personal services and operating expenses of the Arkansas Department of Emergency Management - Arkansas 911 Rural Enhancement Program. Funds for this appropriation comes from \$3,000,000 fund transfer from Arkansas High Cost Fund (AHCF), established by Act 442 of 2013 (A.C.A § 23-17-404(e)(6)(A)).

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Change Level Request is for \$37,576 each year of the biennium and reflects the following:

- Reclassification of a Planning Specialist to a ADEM Planning Specialist to portray each position's emergency management roles.
- Operating Expense of \$29,576 each year of the biennium for the additional costs for Board member and ADEM position travel to meet the requirements of the Blue Ribbon Committee on 911 Rural Enhancement.
- Capital Outlay increase of \$8,000 each year of the biennium for various equipment that the Blue Ribbon Committee recommends to be purchased.

The Executive Recommendation provides for Agency Request, with the exception of the reclassification of a Planning Specialist to a ADEM Planning Specialist. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: F65 - 911 Rural Enhancements

Funding Sources: NEM - Arkansas 911 Rual Enhancement Program - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	10,688	29,251	55,422	29,543	29,543	29,543	29,543	29,543	29,543
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	4,879	11,624	15,518	11,821	11,821	11,821	11,821	11,821	11,821
Operating Expenses	5020002	832,774	916,060	916,060	945,636	945,636	945,636	945,636	945,636	945,636
Conference & Travel Expenses	5050009	668	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Capital Outlay	5120011	0	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Total		2,849,009	2,969,935	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Funding Sources										
Fund Balance	4000005	0	159,195		189,260	189,260	189,260	189,260	189,260	189,260
Cash Fund	4000045	3,008,204	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Funding		3,008,204	3,159,195		3,189,260	3,189,260	3,189,260	3,189,260	3,189,260	3,189,260
Excess Appropriation/(Funding)		(159,195)	(189,260)		(189,260)	(189,260)	(189,260)	(189,260)	(189,260)	(189,260)
Grand Total		2,849,009	2,969,935		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000