

DEPARTMENT OF EMERGENCY MANAGEMENT

Enabling Laws

Act 158 of 2012
A.C.A. §12-75-101 et seq.

History and Organization

The Arkansas Department of Emergency Management ("ADEM") initially established as the State Civil Defense Agency by Act 321 of 1953, was first located at Camp Robinson and attached to the Arkansas National Guard for administrative support. In 1957, the Agency relocated from the high-risk war targets of Little Rock and Little Rock AFB to the Conway City Hospital.

Act 156 of 1959 changed the Agency's title to Executive Office of Civil Defense and Disaster Relief. This began an evolutionary process of changing the Agency's function from nuclear war preparedness to preparing local governments and state agencies for an all hazard approach to emergencies and disasters.

In 1965, the Agency moved into an underground facility in Conway. This center provided nearly 100% protection from nuclear fallout and would sustain up to 100 persons for a period of two weeks without any outside sources of power, water, food or other necessities. It is here the Governor and his key staff would come in the event of a nuclear or terrorist attack. The facility was manned 24 hours per day, 7 days a week.

Act 38 of 1971 reorganized all state government agencies into thirteen major departments. This Agency was placed in the Department of Planning. Legislative research revealed a vague relationship with the Department in addition to a poor definition of the Agency's mission and goals.

Act 511 of 1973 changed the Executive Office of Civil Defense and Disaster Relief to the Office of Emergency Services, placed the Agency in the Department of Public Safety and clarified the Agency's mission and responsibilities.

Act 45 of 1981 abolished the Department of Public Safety. Since then, the Office of Emergency Services has been a separate agency reporting directly to the Governor. Act 646 of 1999 changed the Agency's title to Arkansas Department of Emergency Management (ADEM).

Following the September 11, 2001, terrorist attack on the nation, the Governor designated the ADEM Director as the Homeland Security Adviser for Arkansas, and ADEM as the state administrative agency for Homeland Security.

In June 2007 the Agency moved from the Conway location to the newly built State Emergency Operations Center located on Camp Robinson. The 39,180 sq. ft. building is designed to withstand an F4 tornado, contains water supply; emergency power; un-interruptible power supply; chemical filtration for HVAC; bunk capacity; showers; full kitchen facility; and secure communications capability. Additional communications include; Arkansas Wireless Information Network System, land-line telephone, Critical Infrastructure Warning Information Network, Arkansas Crime Information Center, National Warning System, Chemical Stockpile Emergency Preparedness Program hot-line, Arkansas Nuclear One Headline and Radio Amateur Civil Emergency Services.

Beginning in 2008 and continuing into 2010 the State's Emergency Operations Center stood up on multiple occasions to assist the citizens of Arkansas cope with 11 federally declared and several state declared disasters including flooding, ice storms, and tornados. The Governor held several press conferences from the facility while representatives from the Emergency Support Functions worked together to provide the necessary resources to our local jurisdictions.

STATUTORY RESPONSIBILITY: The Arkansas Department of Emergency Management is mandated by Act 511 of 1973 (A.C.A. §12-75-101 et al.) to establish and maintain a management system that, to the extent possible, effectively provides mitigation of and recovery from the effects of natural and man-made (including war) disasters.

PRIMARY ACTIVITIES: The above mandate is accomplished through programs (briefly described below) designed to incorporate an all hazards approach to risks within Arkansas; assist volunteers and other organizations to participate in an all hazards approach to risks within local areas; develop systems and procedures to rapidly deploy mitigation and recovery resources; continually exercise all plans and systems, evaluate results and make modifications; and coordinate the efforts of all organizations to insure an effective response to disasters. The Agency's employees, in addition to taking care of their daily activities as program managers, planners, accountants, administrative assistants, etc., must respond to disasters anywhere in the state with very little notice. They work under minimum supervision to provide direct support for response and recovery activities.

HOMELAND SECURITY - The Governor has designated the Agency Director as Arkansas' Homeland Security Adviser. Administration of the State's Homeland Security Program as well as management and administrative responsibilities for all grants received from the Department of Homeland Security/FEMA have been assigned to the Arkansas Department of Emergency Management.

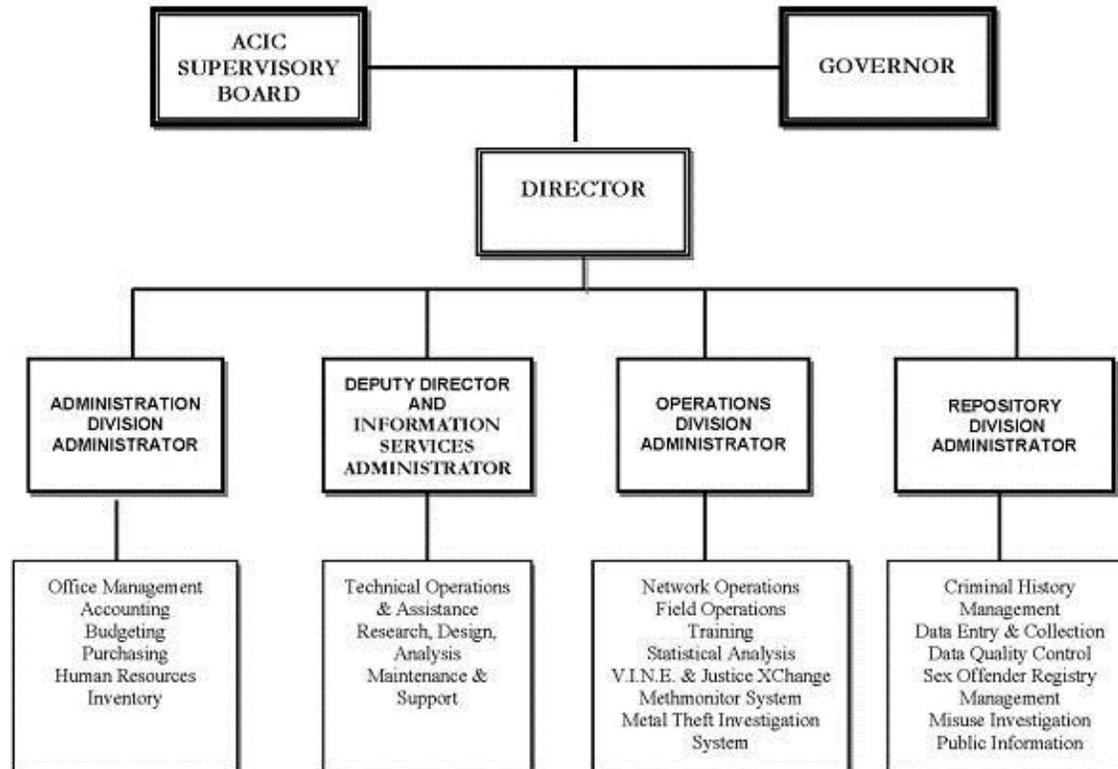
EMERGENCY OPERATIONS - Maintains a 24/7 watch to receive emergency warnings, reports of occurrences, requests for assistance, and other information; coordinates activities of all forces responding to requests for assistance from local governments; dispatches disaster response teams to make damage surveys and assist local officials in coordination of relief activities; operates a 24-hour a day statewide warning and communications system for alerting state agencies and local governments to the threat or occurrence of natural or man-made disasters. The Agency is the state warning point for the National Warning System (NAWAS). This system is also used to coordinate disaster response activities.

DISASTER ASSISTANCE - Provides state and federal financial assistance to state agencies and local governments for the repair or replacement of public facilities damaged or destroyed by disasters. Provides advice to the Governor, and upon his request, collects the necessary data and prepares his letter to the President requesting federal assistance. Develops and processes local government and nonprofit organization applications to receive federal financial assistance for public damages, hazard mitigation projects as well as residents covered under the Individual and Family Assistance programs.

PREPAREDNESS - Maintains currency of State Emergency Operations Plan. Provides day to day guidance and assistance to local governments and other state agencies in developing and maintaining annexes to support the State in developing and updating emergency operations plans. Provides emergency management training to local and state emergency management personnel through seminars, workshops, conferences, etc. The program also provides emergency preparedness information to schools, industry and other non-governmental organizations. This program includes exercising all emergency plans and procedures.

INFORMATION TECHNOLOGY - Oversees all of our radio, cellular communications, and automatic data processing equipment. Provides guidance and technical assistance in purchasing, training, and operations of all Automatic Data Processing (ADP), cellular, and radio equipment for this agency and local government emergency management organizations; assists local governments and other state agencies in obtaining federal funds to purchase and maintain radios, ADP and other emergency equipment.

FEDERAL SURPLUS PROPERTY - Provides new and slightly used equipment and goods that have been release for disposal by Federal programs. These items are donated to state and local governments through the FSP program for a slight fee to cover the administrative cost of procuring and disbursing the goods. This program saves the state and local governments thousands of dollars each year.



Agency Commentary

The Arkansas Department of Emergency Management (ADEM) maintains a 24-hour/7-day watch to receive emergency warnings, reports of occurrences, requests for assistance and other information. ADEM's responsibilities include the following: coordinate activities of all forces responding to requests for assistance from local governments, ensure resource coordination for all areas requiring assistance, dispatch preliminary damage assessment teams to affected areas, provide state and federal assistance to state agencies and local governments for the repair or replacement of public facilities damaged or destroyed by natural or man-caused disasters. The Agency also provides advise to the Governor and upon his request, collects the necessary data and prepares his letter for the President requesting federal assistance, provides day-to-day guidance and assistance to local governments of Arkansas in developing and maintaining annexes to support the EOP's (Emergency Operation Plans) and assists local governments in developing and updating local EOPs.

ADEM provides emergency management training to local and state emergency management personnel through seminars, workshops and conferences. ADEM provides emergency information to schools, industry and other non-governmental organizations, maintains numerous information and telecommunications systems necessary to coordinate disaster response and recovery efforts, provides funding, guidance and technical assistance and in some cases full support to outside organizations related to these systems. At this time ADEM is approximately 96% federally funded, so grant management and administration is vital to the programs provided by ADEM.

ADEM has responded to multiple federally and State declared disasters in the past several years. The State has seen destruction from ice storms, tornados and flooding that continue to disrupt the lives of our citizens. The receipt of a Federal declaration brings additional federal dollars into the State for assistance in the form of Individual Assistance, Public Assistance and Mitigation Grants whereas State declared disasters utilize the Governor's Disaster Fund to aid the survivors of the disaster.

ADEM employees in addition to being planners, accountants, administrative assistants, etc. taking care of the daily duties of their positions, must respond to disasters anywhere in the State with little notice. They work under minimum supervision to provide direct support for recovery activities.

Following the September 11, 2001, terrorist attack on the Nation, the Governor designated the ADEM Director as Arkansas' Homeland Security Adviser. Administrative responsibilities for Homeland Security and the grants provided from the Department of Homeland Security/FEMA have also been assigned to the Arkansas Department of Emergency Management.

In order for this Agency to move forward in catastrophic planning, increase the level of preparedness for all training statewide and meet the increased demands of Homeland Security we request the following:

The Budget Request for Homeland Security (1EM) reflects a total increase in appropriation of \$98,317 in FY14 and \$86,317 in FY15 which

includes regular salaries and personnel services matching for two (2) positions, a Grants Analyst and an Administrative Specialist III with corresponding maintenance and operations increases for cell phones and computers and a 1st year request for capital for radios. These positions are needed to implement the upcoming 911 program which will be under the supervision of the Administration Division. This request is for 100% funding from General Revenues.

The Budget Request for ADEM Federal Surplus Property Program (59K) reflects a total increase in appropriation of \$143,235 in FY14 and \$131,235 in FY15. Two (2) new positions, Surplus Property Agent and Maintenance Specialist, have been requested in this area so an increase will show in appropriation for both years. The growth of this program since their joining ADEM in July 2009 has been great. Reports from the General Services Administration (GSA) shows Arkansas' program to be one of the best in the Nation. These positions are needed to continue the growth and provide the services required to maintain the growth. Our increase also covers additional operational costs that have been realized due to the increasing effectiveness of the program.

The Budget Request for State Operations (219) reflects a total increase from base level of \$1,265,297 for FY14 and \$1,161,297 for FY15. The costs will be matched 50% federal, 50% General Revenue. In the past this appropriation has not correctly reflected the 50/50 requirement of the federal grant for which this appropriation is used. In order to meet our match in the past we have used soft match which is allowed under the federal program. However, with federal grants slowly diminishing it will be necessary for us to provide additional hard match through general revenue rather than rely on the soft match which expends the federal grant twice as fast. For every federal dollar that is utilized the state must match that dollar. This request is for five (5) positions with corresponding cost and increases in maintenance and operations. Also in the increase is travel and a request for overtime appropriations in order to pay staff assigned during disasters/emergency situations. In addition, prior to 2007 this agency was housed in a very small facility in Conway. Our budget, since our move to North Little Rock in June 2007 into a building 3 times bigger than the Conway facility, has remained basically the same. An increase in our general day to day operational expenses, maintenance, and automation upkeep has greatly increased although our state budget has not. In order to maintain this facility and ensure that our citizens received the disaster response and recovery that they and our Governor expect it will require an increase in our budget to keep the equipment updated that is required for response/recovery. In addition to operational costs there will be an increase in the conference line item to cover the costs associated with the annual meeting of the State's emergency managers as defined in the Emergency Management Performance Grant (EMPG) narrative. Capital Outlay will also show an increase of \$930,000 in FY14 and \$826,000 in FY15 due to needed upgrades for the server room and AMX (audio/visual) system in the State Emergency Operations Center as well as the needed radio equipment for the new positions.

The Budget Request for Federal Operations (220) reflects an increase of \$72,859 in FY14 and \$66,859 for FY15. These increases are for one (1) position, a Public Safety Broadband Coordinator and corresponding cost and an increase of \$15,000 in overtime appropriations, all of these to be funded at 100% with anticipated federal funds.

The Budget Request for Disaster Relief Grants (221) reflects no increase at this time.

The Budget Request for Emergency Operations Center (38V) - Cash reflects no change to the base level budget amount.

The Budget Request for Hazardous Materials (613) reflects an increase of \$86,834 in FY14 and \$133,334 in FY15. Each year the increases will cover training classes and planning activities associated with Hazardous Materials. This appropriation is 50% special and 50% federal revenue. The special revenue is a recording fee collected for chemical storage. The increase in special revenues will be derived by a proposed increase in the filing fees for storage of hazardous materials. This increase has been approved by the State Emergency Response Commission as well as proposed changes to legislation.

The Budget Request for Disaster Relief Trust (740) reflects no change to the base level budget amount. The appropriation provides assistance to victims of state or federally declared disasters. Funds are collected through donations and the Arkansas Income Tax Check Off Program established by Act 1181 of 1997.

The Budget Request for Radiological Emergency Response Grants (950) reflects an increase of \$25,000 in maintenance and operations each year to use in meeting the needs of the Radiological Response Program as well as replacing outdated equipment and attending necessary training and conferences required for the program. Funding is received from the Entergy Corporation through the Department of Health.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS DEPARTMENT OF EMERGENCY MANAGEMENT
FOR THE YEAR ENDED JUNE 30, 2011

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	32	41	73	84 %
Black Employees	7	4	11	13 %
Other Racial Minorities	2	1	3	3 %
Total Minorities			14	16 %
Total Employees			87	100 %

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
N/A	N/A	N	N	0	N/A

Change in Fee Schedule

CURRENT FEE STRUCTURE

PROPOSED CHANGE

Description	Fee Amount	Estimated Receipts 2012-2013	Authorizing Act or AR Code	Fee Amount	Estimated Receipts		Reason for Change
					2013-2014	2014-2015	
Tier II	\$25.00	\$37,350	12-84-106 (B)	\$50.00	\$74,700	\$74,700	Additional Training and Requirements No increase since 1987
Add Haz Chem Fee Tier II	\$5.00	\$24,680	12-84-106 (A)	\$10.00	\$49,360	\$49,360	Additional Training and Requirements No increase since 1987
TRI	\$150.00	\$61,200	12-84-106 (B)	\$300.00	\$122,400	\$122,400	Additional Training and Requirements No increase since 1987
Add Chem	\$25.00	\$13,225	12-84-106 (A)	\$50.00	\$26,450	\$26,450	Additional Training and Requirements No increase since 1987

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$25,000 AWARDED TO MINORITY OWNED BUSINESSES
 Fiscal Year 2012
 Required by A.C.A. 25-36-104

AGENCY: 0995 DEPARTMENT OF EMERGENCY MANAGEMENT

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Southern Maid	\$33,449	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>1</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$133,892</u>
% OF MINORITY CONTRACTS AWARDED	<u>24.98 %</u>

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation											
	2011-2012		2012-2013		2012-2013		2013-2014			2014-2015								
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1EM Homeland Security	29,998	0	30,000	0	60,000	0	30,000	0	128,317	2	30,000	0	30,000	0	116,317	2	30,000	0
219 State Operations	3,664,439	62	3,929,564	65	3,886,250	65	3,927,535	65	5,192,832	70	3,927,535	65	3,930,102	65	5,091,399	70	3,930,102	65
220 Federal Operations	18,584,574	10	36,505,357	10	36,648,504	10	34,508,440	10	34,581,299	11	34,581,299	11	34,508,440	10	34,575,299	11	34,575,299	11
221 Disaster Relief Grants	67,126,705	6	103,955,746	6	103,915,249	6	103,955,164	6	103,955,164	6	103,955,164	6	103,955,164	6	103,955,164	6	103,955,164	6
38V Emergency Operations Center - Cash	352,551	0	296,851	0	342,043	0	296,851	0	296,851	0	296,851	0	296,851	0	296,851	0	296,851	0
59K ADEM Federal Surplus Property Prgm	1,716,587	16	1,923,358	16	1,922,652	16	1,927,292	16	2,070,527	18	2,070,527	18	1,927,292	16	2,058,527	18	2,058,527	18
613 Hazardous Materials	363,049	3	449,903	3	463,763	3	450,542	3	537,376	3	537,376	3	450,542	3	583,876	3	583,876	3
740 Disaster Relief Trust	0	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0
950 Radiological Emergency Response Grants	9,804	0	40,000	0	40,000	0	15,000	0	40,000	0	40,000	0	15,000	0	40,000	0	40,000	0
Total	91,847,707	98	147,480,779	100	147,628,461	100	145,460,824	100	147,152,366	110	145,788,752	103	145,463,391	100	147,067,433	110	145,819,819	103

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	2,951,283	3.1	2,533,702	1.7			1,888,493	1.3	1,888,493	1.3	1,888,493	1.3	1,417,966	1.0	1,392,966	0.9	1,392,966	1.0
General Revenue	4000010	1,867,765	2.0	1,867,765	1.3			1,971,267	1.3	2,702,233	1.8	1,971,267	1.3	1,972,551	1.3	2,639,516	1.8	1,972,551	1.3
Federal Revenue	4000020	87,700,033	92.9	142,742,664	95.6			140,675,143	96.0	141,380,650	95.4	140,748,002	95.8	140,676,426	96.3	141,323,934	95.7	140,743,285	96.1
Special Revenue	4000030	1,785,980	1.9	1,824,952	1.2			1,682,036	1.1	1,912,105	1.3	1,912,105	1.3	1,708,036	1.2	1,972,605	1.3	1,972,605	1.3
Cash Fund	4000045	10,713	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Trust Fund	4000050	21,744	0.0	350,000	0.2			350,000	0.2	350,000	0.2	350,000	0.2	350,000	0.2	350,000	0.2	350,000	0.2
Merit Adjustment Fund	4000055	0	0.0	35,189	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	32,723	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(2,715)	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	(8,278)	0.0	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	7,161	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		94,381,409	100.0	149,369,272	100.0			146,581,939	100.0	148,248,481	100.0	146,884,867	100.0	146,139,979	100.0	147,694,021	100.0	146,446,407	100.0
Excess Appropriation/(Funding)		(2,533,702)		(1,888,493)				(1,121,115)		(1,096,115)		(1,096,115)		(676,588)		(626,588)		(626,588)	
Grand Total		91,847,707		147,480,779				145,460,824		147,152,366		145,788,752		145,463,391		147,067,433		145,819,819	

Variance in fund balance due to unfunded appropriation in (38V) Emergency Operations Center - Cash.

The FY13 Budget amount exceeds the authorized amount in State Operations (219), Disaster Relief Grants (221) and ADEM Federal Surplus Property Prgm (59K) due to salary and matching rate adjustments during the 2011-2013 Biennium.

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1EM Homeland Security	29,998	0	30,000	0	60,000	0	30,000	0	128,317	2	30,000	0	30,000	0	116,317	2	30,000	0
219 State Operations	3,664,439	62	3,929,564	65	3,886,250	65	3,927,535	65	5,192,832	70	3,927,535	65	3,930,102	65	5,091,399	70	3,930,102	65
220 Federal Operations	18,584,574	10	36,505,357	10	36,648,504	10	34,508,440	10	34,581,299	11	34,581,299	11	34,508,440	10	34,575,299	11	34,575,299	11
221 Disaster Relief Grants	67,126,705	6	103,955,746	6	103,915,249	6	103,955,164	6	103,955,164	6	103,955,164	6	103,955,164	6	103,955,164	6	103,955,164	6
38V Emergency Operations Center - Cash	352,551	0	296,851	0	342,043	0	296,851	0	296,851	0	296,851	0	296,851	0	296,851	0	296,851	0
59K ADEM Federal Surplus Property Prgm	1,716,587	16	1,923,358	16	1,922,652	16	1,927,292	16	2,070,527	18	2,070,527	18	1,927,292	16	2,058,527	18	2,058,527	18
613 Hazardous Materials	363,049	3	449,903	3	463,763	3	450,542	3	537,376	3	537,376	3	450,542	3	583,876	3	583,876	3
740 Disaster Relief Trust	0	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0
950 Radiological Emergency Response Grants	9,804	0	40,000	0	40,000	0	15,000	0	40,000	0	40,000	0	15,000	0	40,000	0	40,000	0
Total	91,847,707	98	147,480,779	100	147,628,461	100	145,460,824	100	147,152,366	110	145,788,752	103	145,463,391	100	147,067,433	110	145,819,819	103

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	2,951,283	3.1	2,533,702	1.7	1,888,493	1.3	1,888,493	1.3	1,888,493	1.3	1,417,966	1.0	1,306,132	0.9	1,306,132	0.9	
General Revenue	4000010	1,867,765	2.0	1,867,765	1.3	1,971,267	1.3	2,702,233	1.8	1,971,267	1.3	1,972,551	1.3	2,639,516	1.8	1,972,551	1.3	
Federal Revenue	4000020	87,700,033	92.9	142,742,664	95.6	140,675,143	96.0	141,380,650	95.4	140,748,002	95.9	140,676,426	96.3	141,323,934	95.8	140,743,285	96.3	
Special Revenue	4000030	1,785,980	1.9	1,824,952	1.2	1,682,036	1.1	1,825,271	1.2	1,825,271	1.2	1,708,036	1.2	1,839,271	1.2	1,839,271	1.3	
Cash Fund	4000045	10,713	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Trust Fund	4000050	21,744	0.0	350,000	0.2	350,000	0.2	350,000	0.2	350,000	0.2	350,000	0.2	350,000	0.2	350,000	0.2	
Merit Adjustment Fund	4000055	0	0.0	35,189	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
DFA Motor Vehicle Acquisition	4000184	32,723	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Inter-agency Fund Transfer	4000316	(2,715)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Intra-agency Fund Transfer	4000317	(8,278)	0.0	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	7,161	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		94,381,409	100.0	149,369,272	100.0	146,581,939	100.0	148,161,647	100.0	146,798,033	100.0	146,139,979	100.0	147,473,853	100.0	146,226,239	100.0	
Excess Appropriation/(Funding)		(2,533,702)		(1,888,493)		(1,121,115)		(1,009,281)		(1,009,281)		(676,588)		(406,420)		(406,420)		
Grand Total		91,847,707		147,480,779		145,460,824		147,152,366		145,788,752		145,463,391		147,067,433		145,819,819		

Variance in fund balance due to unfunded appropriation in (38V) Emergency Operations Center - Cash.

The FY13 Budget amount exceeds the authorized amount in State Operations (219), Disaster Relief Grants (221) and ADEM Federal Surplus Property Prgm (59K) due to salary and matching rate adjustments during the 2011-2013 Biennium.

Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
100	91	9	100	0	9.00 %	100	92	8	100	0	8.00 %	100	88	12	100	0	12.00 %

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's Change Level requests for appropriation and general revenue funding total \$98,317 in FY14 and \$86,317 in FY15 and reflect the following:

- Regular Salaries and Personal Services Matching increase of \$80,137 each year of the biennium for two (2) new positions: one (1) Grants Analyst and one (1) Administrative Specialist III. These positions will be used to implement the upcoming 911 program.
- Operating Expenses increase of \$6,180 each year for the supporting costs of the two (2) new positions.
- Capital Outlay of \$12,000 in FY14 for equipment purchases for the supporting costs of the two (2) new positions.

The Executive Recommendation provides for Base Level.

Appropriation Summary

Appropriation: 1EM - Homeland Security

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	0	0	22,225	0	57,517	0	0	57,517	0
#Positions	0	0	0	0	2	0	0	2	0
Personal Services Matching 5010003	0	0	7,775	0	22,620	0	0	22,620	0
Operating Expenses 5020002	29,998	30,000	30,000	30,000	36,180	30,000	30,000	36,180	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	12,000	0	0	0	0
Total	29,998	30,000	60,000	30,000	128,317	30,000	30,000	116,317	30,000
Funding Sources									
General Revenue 4000010	7,500	7,500		7,500	105,817	7,500	7,500	93,817	7,500
Federal Revenue 4000020	22,498	22,500		22,500	22,500	22,500	22,500	22,500	22,500
Total Funding	29,998	30,000		30,000	128,317	30,000	30,000	116,317	30,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	29,998	30,000		30,000	128,317	30,000	30,000	116,317	30,000

Change Level by Appropriation

Appropriation: 1EM - Homeland Security
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	30,000	0	30,000	100.0	30,000	0	30,000	100.0
C02	New Program	98,317	2	128,317	427.7	86,317	2	116,317	387.7

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	30,000	0	30,000	100.0	30,000	0	30,000	100.0
C02	New Program	0	0	30,000	100.0	0	0	30,000	100.0

Justification

C02	Agency is requesting an increase in Salaries and Match of \$80,137 in each year for two new positions (Grants Coordinator and Administrative Specialist III); Operating Expense of \$6,180 in each year for the two new positions requested; Capital Outlay of \$12,000 in FY14 for equipment for the new positions requested. The request is for 100% State General Revenue Funding.
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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 includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

The Agency's Change Level requests total \$1,265,297 in FY14, funded with \$632,649 in additional general revenue and \$1,161,297 in FY15, funded with \$580,648 in additional general revenue, and reflect the following:

- Regular Salaries and Personal Services Matching increases of \$231,792 each year of the biennium for one (1) Extraordinary Salary Increase for the Director's Salary and the addition of five (5) new positions: two (2) ADEM Area Coordinator, one (1) GIS Technician, one (1) Planning Specialist, and one (1) Emergency Planner. These positions will be used to meet staffing needs of the agency.
- Overtime and Personal Services Matching increase of \$30,555 each year of the biennium for the staffing of the State Emergency Operations Center.
- Operating Expenses increase of \$47,950 each year of the biennium for expenses associated with the five (5) new positions requested and increased preparedness activities.

- Conference and Travel Expenses increase of \$25,000 each year of the biennium for the support increased preparedness activities.
- Capital Outlay increase of \$930,000 in FY14 and \$826,000 in FY15 for equipment purchases for the supporting costs of the five (5) new positions, to replace the Audio/Visual equipment within the State Emergency Operations Center, and replacement of the existing file server system. Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for Base Level.

Appropriation Summary

Appropriation: 219 - State Operations
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,311,430	2,490,631	2,510,825	2,474,857	2,644,218	2,474,857	2,476,957	2,646,318	2,476,957
#Positions		62	65	65	65	70	65	65	70	65
Personal Services Matching	5010003	788,394	856,902	793,394	870,647	938,633	870,647	871,114	939,100	871,114
Overtime	5010006	0	0	0	0	25,000	0	0	25,000	0
Operating Expenses	5020002	521,853	515,269	515,269	515,269	563,219	515,269	515,269	563,219	515,269
Conference & Travel Expenses	5050009	9,852	11,262	11,262	11,262	36,262	11,262	11,262	36,262	11,262
Professional Fees	5060010	187	55,500	55,500	55,500	55,500	55,500	55,500	55,500	55,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	32,723	0	0	0	930,000	0	0	826,000	0
Total		3,664,439	3,929,564	3,886,250	3,927,535	5,192,832	3,927,535	3,930,102	5,091,399	3,930,102
Funding Sources										
General Revenue	4000010	1,860,265	1,860,265		1,963,767	2,596,416	1,963,767	1,965,051	2,545,699	1,965,051
Federal Revenue	4000020	1,764,290	2,034,110		1,963,768	2,596,416	1,963,768	1,965,051	2,545,700	1,965,051
Merit Adjustment Fund	4000055	0	35,189		0	0	0	0	0	0
DFA Motor Vehicle Acquisition	4000184	32,723	0		0	0	0	0	0	0
M & R Sales	4000340	7,161	0		0	0	0	0	0	0
Total Funding		3,664,439	3,929,564		3,927,535	5,192,832	3,927,535	3,930,102	5,091,399	3,930,102
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,664,439	3,929,564		3,927,535	5,192,832	3,927,535	3,930,102	5,091,399	3,930,102

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Change Level by Appropriation

Appropriation: 219 - State Operations
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	3,927,535	65	3,927,535	100.0	3,930,102	65	3,930,102	100.0
C01	Existing Program	352,265	5	4,279,800	109.0	322,265	5	4,252,367	108.2
C08	Technology	900,000	0	5,179,800	131.9	826,000	0	5,078,367	129.2
C15	Ex Salary Increase	13,032	0	5,192,832	132.2	13,032	0	5,091,399	129.5

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	3,927,535	65	3,927,535	100.0	3,930,102	65	3,930,102	100.0
C01	Existing Program	0	0	3,927,535	100.0	0	0	3,930,102	100.0
C08	Technology	0	0	3,927,535	100.0	0	0	3,930,102	100.0
C15	Ex Salary Increase	0	0	3,927,535	100.0	0	0	3,930,102	100.0

Justification

C01	Agency is requesting an increase in Salaries and Match of \$218,760 and Operating Expense of \$20,950, in each year for five new positions (two ADEM Area Coordinators, Emergency Planner, Planning Specialist, and GIS Technician); Capital Outlay of \$30,000 in FY14 for equipment for the new positions requested. The request also includes incremental increases in each year in Overtime and Match of \$30,555 for the staffing of the State Emergency Operations Center, Operating Expense of \$27,000 and Conference & Travel Expenses of \$25,000 to support increased preparedness activities.
C08	Agency is requesting an increase in Capital Outlay of \$900,000 in FY14 to replace the Audio/Visual equipment within the SEOC and \$826,000 in FY15 to replacement of the existing file server system. IT Support Category: Hardware
C15	Agency is requesting an Extraordinary Salary Increase (ESI) of \$13,032 each year inclusive of fringe to raise the cap on the Director's Salary from \$94,500 to \$105,000.

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 includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level Request is for \$72,859 in FY14 and \$66,859 in FY15 and reflects the following:

- Regular Salaries and Personal Services Matching increases of \$44,335 each year of the biennium for the addition of one (1) new Grants Analyst position to administer new grants.
- Overtime and Personal Services Matching increase of \$18,334 each year of the biennium for employees who are deployed during a time of disaster.
- Operating Expenses increase of \$4,190 each year of the biennium for expenses associated with the request for one (1) new position.
- Capital Outlay of \$6,000 in FY14 for the purchase of equipment associated with the request for one (1) new position.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	400,367	380,713	514,679	381,201	413,450	413,450	381,201	413,450	413,450
#Positions		10	10	10	10	11	11	10	11	11
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	126,521	166,905	176,086	169,500	184,920	184,920	169,500	184,920	184,920
Overtime	5010006	0	0	0	0	15,000	15,000	0	15,000	15,000
Operating Expenses	5020002	442,850	751,017	751,017	751,017	755,207	755,207	751,017	755,207	755,207
Conference & Travel Expenses	5050009	151,301	209,780	209,780	209,780	209,780	209,780	209,780	209,780	209,780
Professional Fees	5060010	99,595	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	17,317,100	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	46,840	2,000,000	2,000,000	0	6,000	6,000	0	0	0
Total		18,584,574	36,505,357	36,648,504	34,508,440	34,581,299	34,581,299	34,508,440	34,575,299	34,575,299
Funding Sources										
Federal Revenue	4000020	18,584,574	36,505,357		34,508,440	34,581,299	34,581,299	34,508,440	34,575,299	34,575,299
Total Funding		18,584,574	36,505,357		34,508,440	34,581,299	34,581,299	34,508,440	34,575,299	34,575,299
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		18,584,574	36,505,357		34,508,440	34,581,299	34,581,299	34,508,440	34,575,299	34,575,299

Change Level by Appropriation

Appropriation: 220 - Federal Operations
Funding Sources: FKA - ADEM Federal

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	34,508,440	10	34,508,440	100.0	34,508,440	10	34,508,440	100.0
C01	Existing Program	18,334	0	34,526,774	100.1	18,334	0	34,526,774	100.1
C02	New Program	54,525	1	34,581,299	100.2	48,525	1	34,575,299	100.2

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	34,508,440	10	34,508,440	100.0	34,508,440	10	34,508,440	100.0
C01	Existing Program	18,334	0	34,526,774	100.1	18,334	0	34,526,774	100.1
C02	New Program	54,525	1	34,581,299	100.2	48,525	1	34,575,299	100.2

Justification

C01	Agency is requesting an increase in Overtime and Match of \$18,334 in each year for employees who are deployed during a time of disaster.
C02	Agency is requesting an increase in Salaries and Match of \$44,335 in each year for one new position (Grants Coordinator); Operating Expense of \$4,190 in each year for the new position requested; Capital Outlay of \$6,000 in FY14 for equipment for the new position requested.

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 includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

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

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 221 - Disaster Relief Grants
Funding Sources: FMD - ADEM - Disaster Relief Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	247,324	248,627	225,887	246,562	246,562	246,562	246,562	246,562	246,562
#Positions	6	6	6	6	6	6	6	6	6
Extra Help 5010001	65,103	625,751	625,751	625,751	625,751	625,751	625,751	625,751	625,751
#Extra Help	7	14	14	14	14	14	14	14	14
Personal Services Matching 5010003	87,499	173,773	156,016	175,256	175,256	175,256	175,256	175,256	175,256
Overtime 5010006	1,224	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Operating Expenses 5020002	57,992	120,850	120,850	120,850	120,850	120,850	120,850	120,850	120,850
Conference & Travel Expenses 5050009	6,296	64,500	64,500	64,500	64,500	64,500	64,500	64,500	64,500
Professional Fees 5060010	33,760	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	66,627,507	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	0	0	0	0	0	0
Total	67,126,705	103,955,746	103,915,249	103,955,164	103,955,164	103,955,164	103,955,164	103,955,164	103,955,164
Funding Sources									
Federal Revenue 4000020	67,126,705	103,955,746		103,955,164	103,955,164	103,955,164	103,955,164	103,955,164	103,955,164
Total Funding	67,126,705	103,955,746		103,955,164	103,955,164	103,955,164	103,955,164	103,955,164	103,955,164
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	67,126,705	103,955,746		103,955,164	103,955,164	103,955,164	103,955,164	103,955,164	103,955,164

FY13 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 Biennium.

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 Agency Request. Expenditure of appropriation is contingent upon the availability of funding.

Appropriation Summary

Appropriation: 38V - Emergency Operations Center - Cash
Funding Sources: NEM - Sale of Conway EOC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
EOC Expenses 5900046	352,551	296,851	342,043	296,851	296,851	296,851	296,851	296,851	296,851
Total	352,551	296,851	342,043	296,851	296,851	296,851	296,851	296,851	296,851
Funding Sources									
Fund Balance 4000005	651,962	296,851		0	0	0	0	0	0
Cash Fund 4000045	8,433	0		0	0	0	0	0	0
Inter-agency Fund Transfer 4000316	(2,715)	0		0	0	0	0	0	0
Intra-agency Fund Transfer 4000317	(8,278)	0		0	0	0	0	0	0
Total Funding	649,402	296,851		0	0	0	0	0	0
Excess Appropriation/(Funding)	(296,851)	0		296,851	296,851	296,851	296,851	296,851	296,851
Grand Total	352,551	296,851		296,851	296,851	296,851	296,851	296,851	296,851

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 includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level requests total \$143,235 in FY14 and \$131,235 in FY15 and reflect the following:

- Regular Salaries and Personal Services Matching increase of \$71,605 each year of the biennium for two (2) new positions: one (1) Maintenance Specialist and one (1) Surplus Property Agent. These positions will be used to meet the anticipated increase in property procured and distributed by the program.
- Operating Expenses increase of \$59,630 each year of the biennium for expenses associated with the request for two (2) new positions and increase in property screening expenses.
- Capital Outlay of \$12,000 in FY14 for the purchase of equipment associated with the request for two (2) new positions.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 59K - ADEM Federal Surplus Property Prgm

Funding Sources: MHW - Federal Surplus Property

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	567,654	591,228	601,721	591,049	641,585	641,585	591,049	641,585	641,585
#Positions		16	16	16	16	18	18	16	18	18
Extra Help	5010001	4,675	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
#Extra Help		2	6	6	6	6	6	6	6	6
Personal Services Matching	5010003	201,038	217,466	206,267	221,579	242,648	242,648	221,579	242,648	242,648
Overtime	5010006	28,822	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Operating Expenses	5020002	892,724	1,032,401	1,032,401	1,032,401	1,092,031	1,092,031	1,032,401	1,092,031	1,092,031
Conference & Travel Expenses	5050009	10,699	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	10,975	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	0	12,000	12,000	0	0	0
Total		1,716,587	1,923,358	1,922,652	1,927,292	2,070,527	2,070,527	1,927,292	2,058,527	2,058,527
Funding Sources										
Fund Balance	4000005	1,351,203	1,238,715		915,357	915,357	915,357	444,830	444,830	444,830
Special Revenue	4000030	1,604,099	1,600,000		1,456,765	1,600,000	1,600,000	1,482,765	1,614,000	1,614,000
Total Funding		2,955,302	2,838,715		2,372,122	2,515,357	2,515,357	1,927,595	2,058,830	2,058,830
Excess Appropriation/(Funding)		(1,238,715)	(915,357)		(444,830)	(444,830)	(444,830)	(303)	(303)	(303)
Grand Total		1,716,587	1,923,358		1,927,292	2,070,527	2,070,527	1,927,292	2,058,527	2,058,527

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Change Level by Appropriation

Appropriation: 59K - ADEM Federal Surplus Property Prgm
Funding Sources: MHW - Federal Surplus Property

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,927,292	16	1,927,292	100.0	1,927,292	16	1,927,292	100.0
C01	Existing Program	143,235	2	2,070,527	107.4	131,235	2	2,058,527	106.8

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	1,927,292	16	1,927,292	100.0	1,927,292	16	1,927,292	100.0
C01	Existing Program	143,235	2	2,070,527	107.4	131,235	2	2,058,527	106.8

Justification

C01	Agency is requesting an increase in Salaries and Match of \$71,605 in each year for two new positions (Surplus Property Agent and Maintenance Specialist); Operating Expense of \$6,080 in each year for the two new positions requested; Capital Outlay of \$12,000 in FY14 for equipment for the two new positions requested. The request also includes Operating Expense of \$53,550 in each year for screening property expenses.
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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, 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 includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level requests total \$86,834 in FY14 and \$133,334 in FY15 and reflect the following:

- Overtime and Personal Services Matching increase of \$18,334 each year of the biennium for an increase in Hazardous Materials training classes.
- Operating Expenses increase of \$33,500 in FY14 and \$53,000 in FY15 for training classes and planning activities expenses associated with Hazardous Materials.
- Conference and Travel Expense increase of \$15,000 in FY14 and \$22,000 in FY15 for additional grant training requirements.
- Professional Fees increase of \$20,000 in FY14 and \$40,000 in FY15 for increase in Hazardous Material training classes.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

WITH FEE INCREASE

Appropriation: 613 - Hazardous Materials
Funding Sources: SMH - Hazardous Materials Emerg Mgmt

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	100,686	98,406	109,920	98,406	98,406	98,406	98,406	98,406	98,406
#Positions		3	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	33,742	36,091	38,437	36,730	40,064	40,064	36,730	40,064	40,064
Overtime	5010006	0	0	0	0	15,000	15,000	0	15,000	15,000
Operating Expenses	5020002	148,702	172,630	172,630	172,630	206,130	206,130	172,630	225,630	225,630
Conference & Travel Expenses	5050009	41,349	60,792	60,792	60,792	75,792	75,792	60,792	82,792	82,792
Professional Fees	5060010	2,955	39,808	39,808	39,808	59,808	59,808	39,808	79,808	79,808
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	35,615	0	0	0	0	0	0	0	0
Total		363,049	449,903	463,763	450,542	537,376	537,376	450,542	583,876	583,876
Funding Sources										
Fund Balance	4000005	404,945	425,743		425,743	425,743	425,743	425,743	425,743	425,743
Federal Revenue	4000020	201,966	224,951		225,271	225,271	225,271	225,271	225,271	225,271
Special Revenue	4000030	181,881	224,952		225,271	312,105	312,105	225,271	358,605	358,605
Total Funding		788,792	875,646		876,285	963,119	963,119	876,285	1,009,619	1,009,619
Excess Appropriation/(Funding)		(425,743)	(425,743)		(425,743)	(425,743)	(425,743)	(425,743)	(425,743)	(425,743)
Grand Total		363,049	449,903		450,542	537,376	537,376	450,542	583,876	583,876

Appropriation Summary

Appropriation: 613 - Hazardous Materials
Funding Sources: SMH - Hazardous Materials Emerg Mgmt

Commitment Item	Historical Data			Agency Request and Executive Recommendation			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014 Base Level	2013-2014 Agency	2013-2014 Executive	2014-2015 Base Level	2014-2015 Agency	2014-2015 Executive
Regular Salaries 5010000	100,686	98,406	109,920	98,406	98,406	98,406	98,406	98,406	98,406
#Positions	3	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	33,742	36,091	38,437	36,730	40,064	40,064	36,730	40,064	40,064
Overtime 5010006	0	0	0	0	15,000	15,000	0	15,000	15,000
Operating Expenses 5020002	148,702	172,630	172,630	172,630	206,130	206,130	172,630	225,630	225,630
Conference & Travel Expenses 5050009	41,349	60,792	60,792	60,792	75,792	75,792	60,792	82,792	82,792
Professional Fees 5060010	2,955	39,808	39,808	39,808	59,808	59,808	39,808	79,808	79,808
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	35,615	0	0	0	0	0	0	0	0
Total	363,049	449,903	463,763	450,542	537,376	537,376	450,542	583,876	583,876
Funding Sources									
Fund Balance 4000005	404,945	425,743		425,743	425,743	425,743	425,743	338,909	338,909
Federal Revenue 4000020	201,966	224,951		225,271	225,271	225,271	225,271	225,271	225,271
Special Revenue 4000030	181,881	224,952		225,271	225,271	225,271	225,271	225,271	225,271
Total Funding	788,792	875,646		876,285	876,285	876,285	876,285	789,451	789,451
Excess Appropriation/(Funding)	(425,743)	(425,743)		(425,743)	(338,909)	(338,909)	(425,743)	(205,575)	(205,575)
Grand Total	363,049	449,903		450,542	537,376	537,376	450,542	583,876	583,876

Change Level by Appropriation

Appropriation: 613 - Hazardous Materials
Funding Sources: SMH - Hazardous Materials Emerg Mgmt

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	450,542	3	450,542	100.0	450,542	3	450,542	100.0
C01	Existing Program	86,834	0	537,376	119.3	133,334	0	583,876	129.6

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	450,542	3	450,542	100.0	450,542	3	450,542	100.0
C01	Existing Program	86,834	0	537,376	119.3	133,334	0	583,876	129.6

Justification

C01	Agency is requesting \$86,834 in FY14 and \$133,334 in FY15 to cover training classes and planning activities associated with Hazardous Materials.
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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.

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

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 740 - Disaster Relief Trust

Funding Sources: TDR - Disaster Relief Program Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	0	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Total		0	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Funding Sources										
Fund Balance	4000005	389,742	411,486		411,486	411,486	411,486	411,486	411,486	411,486
Trust Fund	4000050	21,744	350,000		350,000	350,000	350,000	350,000	350,000	350,000
Total Funding		411,486	761,486		761,486	761,486	761,486	761,486	761,486	761,486
Excess Appropriation/(Funding)		(411,486)	(411,486)		(411,486)	(411,486)	(411,486)	(411,486)	(411,486)	(411,486)
Grand Total		0	350,000		350,000	350,000	350,000	350,000	350,000	350,000

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's Change Level requests total \$25,000 each year of the biennium and reflect the following:

- Operating Expenses of \$15,000 each year of the biennium to provide for monitoring expenses during a disaster and to replacement/purchase of low value equipment for those employees required to respond to Arkansas Nuclear One during an event or exercise.
- Conference & Travel Expenses of \$10,000 each year of the biennium to provide for monitoring expenses during a disaster.

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

Appropriation Summary

Appropriation: 950 - Radiological Emergency Response Grants
Funding Sources: NEM - ADEM Radiological Emergency - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	3,654	5,500	5,500	5,500	20,500	20,500	5,500	20,500	20,500
Conference & Travel Expenses	5050009	6,150	9,500	9,500	9,500	19,500	19,500	9,500	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	0	25,000	25,000	0	0	0	0	0	0
Total		9,804	40,000	40,000	15,000	40,000	40,000	15,000	40,000	40,000
Funding Sources										
Fund Balance	4000005	153,431	160,907		135,907	135,907	135,907	135,907	110,907	110,907
Cash Fund	4000045	2,280	0		0	0	0	0	0	0
Transfer from Health Dept	4000511	15,000	15,000		15,000	15,000	15,000	15,000	15,000	15,000
Total Funding		170,711	175,907		150,907	150,907	150,907	150,907	125,907	125,907
Excess Appropriation/(Funding)		(160,907)	(135,907)		(135,907)	(110,907)	(110,907)	(135,907)	(85,907)	(85,907)
Grand Total		9,804	40,000		15,000	40,000	40,000	15,000	40,000	40,000

Change Level by Appropriation

Appropriation: 950 - Radiological Emergency Response Grants
Funding Sources: NEM - ADEM Radiological Emergency - Cash in Treasury

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	15,000	0	15,000	100.0	15,000	0	15,000	100.0
C01	Existing Program	25,000	0	40,000	266.7	25,000	0	40,000	266.7

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	15,000	0	15,000	100.0	15,000	0	15,000	100.0
C01	Existing Program	25,000	0	40,000	266.7	25,000	0	40,000	266.7

Justification

C01	Agency is requesting Operating Expenses of \$10,000 and Conference & Travel Expenses of \$10,000 annually to provide for monitoring expenses during a disaster; Operating Expenses of \$5,000 each year for low value equipment required for the program.
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