

# DEPARTMENT OF EMERGENCY MANAGEMENT

## Enabling Laws

Act 222 of 2014  
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, RADSAT MSAT satellite phones, Arkansas Crime Information Center, National Warning System, Arkansas Nuclear One Headline and Radio Amateur Civil Emergency Services.

Since 2008, the State's Emergency Operations Center stood up on multiple occasions to assist the citizens of Arkansas cope with 17 federally declared and numerous state declared disasters including flooding, ice storms, and tornados. The Governor has 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.

Act 442 of 2013 ensures continued broadband expansion for rural areas of the state. As a part of this, ADEM will work with the Arkansas 911 Rural Enhancement Program to fund Smart 911 and Smart Prepare throughout the state as well as work with the Arkansas Blue Ribbon Committee on Local 911 Systems to perform a detailed and comprehensive study of local 911 systems across the state.

*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

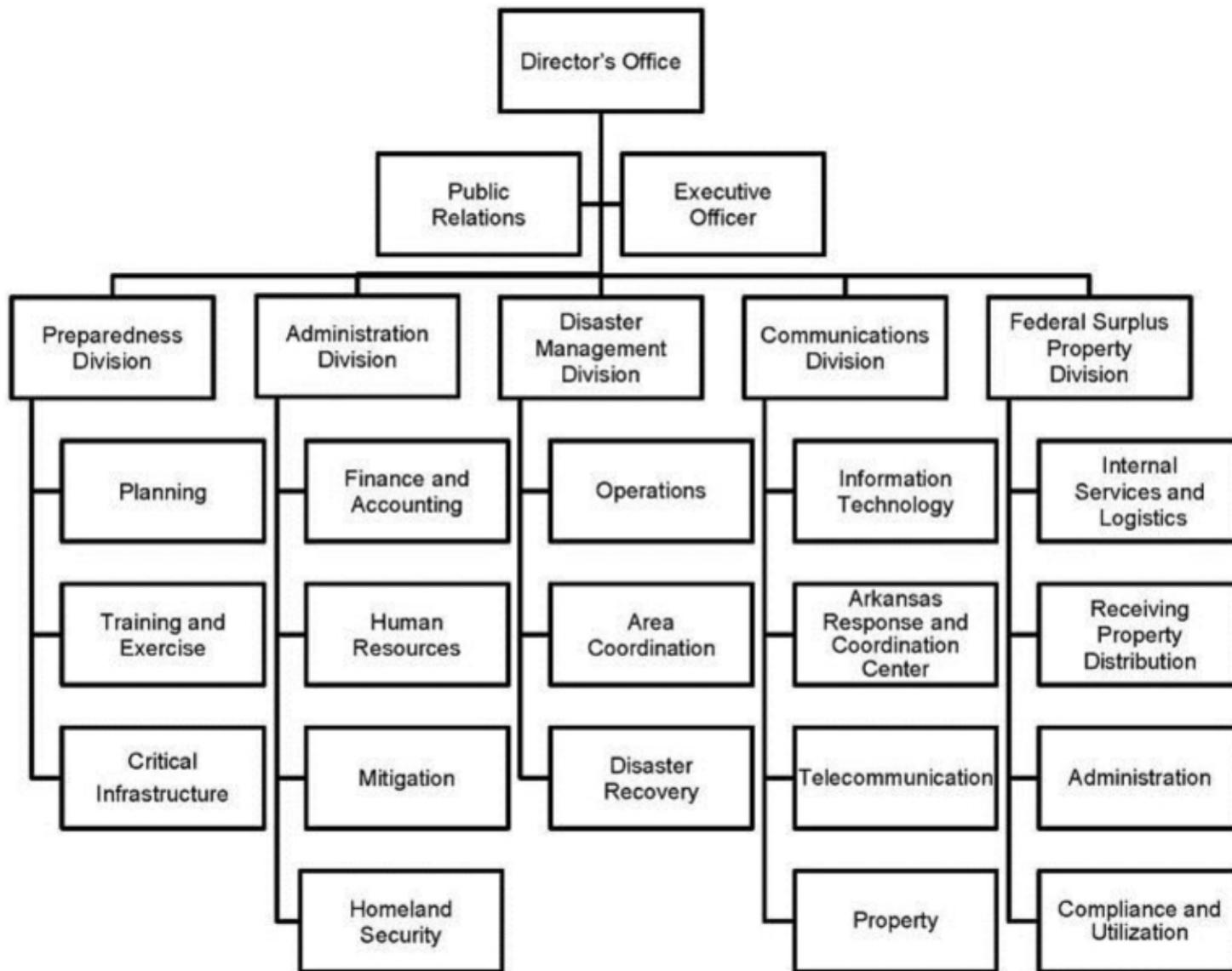
response teams to make damage surveys and assist local officials in coordination of relief activities; operates a 24-hour a day statewide warning and communications system for alerting state agencies and local governments to the threat or occurrence of natural or man-made disasters. The Agency is the 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 released 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 advice 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 EOP's.

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 95% federally funded, so grant management and administration is vital to the programs provided by ADEM.

ADEM has responded to numerous 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:

### Homeland Security (1EM)

Request at base level budget amount.

### Federal Surplus Property (59K)

Request Capital Outlay of \$250,000 for the purchase of equipment needed for the program to continue to acquire property from federal facilities in multiple states. Replacement of an over the road diesel truck with high mileage and maintenance costs is needed as well as an additional flat bed trailer and box trailer. Security of the facility with a large inventory of property is a continuing problem. An arm gate for the facility entrance is also requested from Capital Outlay funds.

Job audits were conducted on all eighteen (18) positions in the Federal Surplus Property Division. In order to reflect actual job requirements of these positions, the agency is requesting multiple classification changes totaling \$33,993 for SFY16 and \$34,131 for SFY17 in salaries and benefits for each year.

Classification title changes are also requested to add "ADEM" to the title of each position to accurately portray each position's emergency management roles.

### State Operations (219)

Request to restore appropriation for four (4) positions that were not budgeted in SFY15. The agency's position CAP is set at hundred (100) although there are hundred and four (104) positions authorized in SFY15 for the agency. A request to increase the position CAP will be made as soon as at least 95% of the vacancies are filled. Two (2) of the un-budgeted positions are currently filled and it is expected that the remaining two (2) will be filled by the new biennium.

Request Capital Outlay to replace three (3) aging computer servers and to purchase an ARCGIS server for the agency mapping software is requested to ensure agency mapping capabilities in the event of a major catastrophic event such as an earthquake in the New Madrid fault. This appropriation will share in the cost of the items with three (3) other appropriations (220, 221 and 613) so only \$10,000 is requested for its' share.

Reallocation changes to move appropriation from Professional Fees & Services to Operating Expenses is requested to more accurately reflect agency spending needs and to use available federal dollars to the fullest extent.

Reclassification changes are requested on three (3) positions to more accurately reflect actual job requirements and to match other positions in the agency performing similar duties.

Classification title changes are requested to include "ADEM" in the title of all positions to portray each position's emergency management roles.

### Federal Operations (220)

Request Capital Outlay for three (3) aging computer servers and to purchase an ARCGIS server for the agency mapping software to ensure agency mapping capabilities in the event of a major catastrophic event such as an earthquake in the New Madrid fault. Three (3) other appropriations (219, 221 and 613) will share in the cost of the servers with a share of this appropriation at \$48,000.

Request a classification change for a position from ADEM Program Coordinator to ADEM Program Manager to reflect the job duties of the manager of the new Critical Infrastructure Branch.

Classification title changes are requested to include "ADEM" in the title of all positions to portray each position's emergency management roles.

### Disaster Relief Grants (221)

Request Capital Outlay for three (3) aging computer servers and to purchase an ARCGIS server for the agency mapping software to ensure agency mapping capabilities in the event of a major catastrophic event such as an earthquake in the New Madrid fault. Three (3) other appropriations (219, 220 and 613) will share in the cost of the servers with a share of this appropriation at \$10,000.

Request to retain a cross-grade.

Classification title changes are requested to include "ADEM" in the title of all positions to portray each position's emergency management roles.

### Emergency Operations Center-Cash (38V)

Request at base level budget amount.

### Hazardous Materials (613)

Request reallocation changes to move appropriation from Professional Fees & Services to Operating Expenses is requested to more accurately reflect agency spending needs and to use available federal dollars to the fullest extent.

Request Capital Outlay for three (3) aging computer servers and to purchase an ARCGIS server for the agency mapping software to ensure agency mapping capabilities in the event of a major catastrophic event such as an earthquake in the New Madrid fault. Three (3) other appropriations (219, 220 and 221) will share in the cost of the servers with a share of this appropriation at \$48,000.

Request classification title changes to include "ADEM" in the title of all positions to portray each position's emergency management roles.

Disaster Relief Trust (740)

Request a \$95,000 increase to Assistance Grants & Aid to more closely match the current fund balance for this appropriation.

Radiological Emergency Response Grants (950)

Request at base level budget amount.

911 Rural Enhancements (F65)

Request Capital Outlay of \$8,000. The Blue Ribbon Committee overseeing these funds is expected to make assignments concerning these funds. With these assignments unknown at this time, Capital Outlay is requested for estimated equipment items that may need to be purchased.

Request increase of \$29,576 to allow for increases in the travel costs associated with the Board members as well as the travel for our staff member to travel throughout the state to the over 120 911 dispatch sites.

The agency is also requesting a classification title change to include "ADEM" in the title of this position to portray its emergency management role.

**Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
ARKANSAS DEPARTMENT OF EMERGENCY MANAGEMENT  
FOR THE YEAR ENDED JUNE 30, 2013

Findings

Recommendations

None

None

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2014**

None

## Employment Summary

	Male	Female	Total	%
White Employees	39	41	80	87 %
Black Employees	7	3	10	11 %
Other Racial Minorities	2	0	2	2 %
Total Minorities			12	13 %
Total Employees			92	100 %

## Publications

### A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
N/A	N/A	N	N	0	N/A	0	0.00

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	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	3,799,923	62	3,951,628	66	3,947,796	66	3,802,568	62	3,954,411	66	3,950,441	66
220 Federal Operations	8,503,959	11	34,480,296	10	34,584,549	10	34,485,600	10	34,534,769	10	34,533,600	10	34,485,600	10	34,534,769	10	34,533,600	10
221 Disaster Relief Grants	36,240,689	6	103,939,365	6	103,960,263	6	103,943,272	6	103,953,272	6	103,953,272	6	103,943,272	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	2,002,778	18	2,286,771	18	2,252,778	18	2,003,534	18	2,287,665	18	2,253,534	18
613 Hazardous Materials	320,516	2	569,816	3	586,249	3	571,329	3	619,329	3	619,329	3	571,329	3	619,329	3	619,329	3
740 Disaster Relief Trust	0	0	350,000	0	350,000	0	350,000	0	445,000	0	445,000	0	350,000	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	2,962,424	1	3,000,000	1	3,000,000	1	2,962,424	1	3,000,000	1	3,000,000	1
<b>Total</b>	<b>53,574,203</b>	<b>102</b>	<b>148,377,454</b>	<b>100</b>	<b>148,960,628</b>	<b>104</b>	<b>148,427,298</b>	<b>100</b>	<b>149,102,741</b>	<b>104</b>	<b>149,063,747</b>	<b>104</b>	<b>148,430,699</b>	<b>100</b>	<b>149,106,418</b>	<b>104</b>	<b>149,067,148</b>	<b>104</b>

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	651,697	0.4	320,936	0.2	320,936	0.2
General Revenue	4000010	2,033,624	3.7	2,027,408	1.4		1,907,462	1.3	1,983,315	1.3	1,907,462	1.3	1,908,784	1.3	1,984,706	1.3	1,908,784	1.3
Federal Revenue	4000020	46,536,807	84.1	140,335,456	94.0		140,501,333	94.5	140,636,354	94.5	140,559,333	94.5	140,502,656	94.7	140,637,746	94.9	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
<b>Total Funds</b>		<b>55,330,112</b>	<b>100.0</b>	<b>149,360,832</b>	<b>100.0</b>		<b>148,634,232</b>	<b>100.0</b>	<b>148,845,106</b>	<b>100.0</b>	<b>148,692,232</b>	<b>100.0</b>	<b>148,306,090</b>	<b>100.0</b>	<b>148,186,341</b>	<b>100.0</b>	<b>148,033,329</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(1,755,909)		(983,378)			(206,934)		257,635		371,515		124,609		920,077		1,033,819	
<b>Grand Total</b>		<b>53,574,203</b>		<b>148,377,454</b>			<b>148,427,298</b>		<b>149,102,741</b>		<b>149,063,747</b>		<b>148,430,699</b>		<b>149,106,418</b>		<b>149,067,148</b>	

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.

## Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
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	88	12	100	0	12.00 %	104	92	8	100	4	11.54 %	104	96	4	100	4	7.69 %

## **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.

## 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		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
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
<b>Total</b>		<b>29,818</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Funding Sources</b>										
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
<b>Total Funding</b>		<b>29,818</b>	<b>30,000</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>29,818</b>	<b>30,000</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

## **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 \$45,000 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.

## 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		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,286,151	2,339,164	2,517,708	2,362,340	2,461,198	2,458,081	2,364,486	2,463,344	2,460,227
<b>#Positions</b>		<b>63</b>	<b>62</b>	<b>66</b>	<b>62</b>	<b>66</b>	<b>66</b>	<b>62</b>	<b>66</b>	<b>66</b>
Personal Services Matching	5010003	832,977	842,008	940,076	855,552	898,399	897,684	856,051	899,036	898,183
Operating Expenses	5020002	513,886	515,269	515,269	515,269	555,769	555,769	515,269	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	55,500	15,000	15,000	55,500	15,000	15,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	10,000	10,000	0	10,000	10,000
<b>Total</b>		<b>3,644,015</b>	<b>3,763,203</b>	<b>4,039,815</b>	<b>3,799,923</b>	<b>3,951,628</b>	<b>3,947,796</b>	<b>3,802,568</b>	<b>3,954,411</b>	<b>3,950,441</b>
<b>Funding Sources</b>										
General Revenue	4000010	2,026,124	2,019,908		1,899,962	1,975,815	1,899,962	1,901,284	1,977,206	1,901,284
Federal Revenue	4000020	1,616,780	1,743,295		1,899,961	1,975,813	1,899,961	1,901,284	1,977,205	1,901,284
M & R Sales	4000340	1,111	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>3,644,015</b>	<b>3,763,203</b>		<b>3,799,923</b>	<b>3,951,628</b>	<b>3,799,923</b>	<b>3,802,568</b>	<b>3,954,411</b>	<b>3,802,568</b>
Excess Appropriation/(Funding)		0	0		0	0	147,873	0	0	147,873
<b>Grand Total</b>		<b>3,644,015</b>	<b>3,763,203</b>		<b>3,799,923</b>	<b>3,951,628</b>	<b>3,947,796</b>	<b>3,802,568</b>	<b>3,954,411</b>	<b>3,950,441</b>

## Change Level by Appropriation

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

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,799,923</b>	<b>62</b>	<b>3,799,923</b>	<b>100.0</b>	<b>3,802,568</b>	<b>62</b>	<b>3,802,568</b>	<b>100.0</b>
C01	Existing Program	137,873	4	3,937,796	103.6	137,873	4	3,940,441	103.6
C04	Reallocation	0	0	3,937,796	103.6	0	0	3,940,441	103.6
C08	Technology	10,000	0	3,947,796	103.9	10,000	0	3,950,441	103.9
C10	Reclass	3,832	0	3,951,628	104.0	3,970	0	3,954,411	104.0

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,799,923</b>	<b>62</b>	<b>3,799,923</b>	<b>100.0</b>	<b>3,802,568</b>	<b>62</b>	<b>3,802,568</b>	<b>100.0</b>
C01	Existing Program	137,873	4	3,937,796	103.6	137,873	4	3,940,441	103.6
C04	Reallocation	0	0	3,937,796	103.6	0	0	3,940,441	103.6
C08	Technology	10,000	0	3,947,796	103.9	10,000	0	3,950,441	103.9
C10	Reclass	0	0	3,947,796	103.9	0	0	3,950,441	103.9

### Justification

C01	Agency is requesting \$137,873 in salaries and match to restore 4 positions they were unable to budget in SFY15 (Maintenance Assistant, Administrative Specialist II, Telecommunications Specialist, Administrative Specialist III). The position CAP for the agency is set at 100 which is 4 below the 104 authorized for the agency. They are currently working to fill all authorized positions and expect to request a CAP increase when 95% of the positions are filled.
C04	Agency is requesting a reallocation to better suit the agency's spending needs, more accurately reflect anticipated expenses each year and ensure that federal dollars are used to the fullest extent.
C08	Agency is requesting Capital Outlay for the replacement of 3 aging servers and the purchase of a new server for the ARCGIS mapping software to ensure agency mapping capabilities will remain operational after a catastrophic event. The cost of the servers will be shared by multiple grants across 4 different appropriations. IT Plan-IT Support-Hardware section.
C10	Agency is requesting salary and benefits for job reclassifications on 3 positions: Two Maintenance Specialist positions to be reclassified to ADEM Maintenance Technicians to more accurately reflect the job duties of maintaining a technically advanced facility and systems, an Administrative Analyst to be reclassified to an ADEM Grants Analyst to accurately reflect the duties of the position which mirror other Grants Analysts in the agency. The agency is also requesting classification title changes to more accurately reflect the requirements of these positions.

## **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.

## 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		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	336,707	357,896	421,018	361,117	362,068	361,117	361,117	362,068	361,117
<b>#Positions</b>		<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Extra Help	5010001	0	156,438	156,438	156,438	156,438	156,438	156,438	156,438	156,438
<b>#Extra Help</b>		<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Personal Services Matching	5010003	122,330	145,471	186,602	147,554	147,772	147,554	147,554	147,772	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	0	48,000	48,000	0	48,000	48,000
<b>Total</b>		<b>8,503,959</b>	<b>34,480,296</b>	<b>34,584,549</b>	<b>34,485,600</b>	<b>34,534,769</b>	<b>34,533,600</b>	<b>34,485,600</b>	<b>34,534,769</b>	<b>34,533,600</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	8,503,959	34,480,296		34,485,600	34,534,769	34,533,600	34,485,600	34,534,769	34,533,600
Total Funding		8,503,959	34,480,296		34,485,600	34,534,769	34,533,600	34,485,600	34,534,769	34,533,600
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>8,503,959</b>	<b>34,480,296</b>		<b>34,485,600</b>	<b>34,534,769</b>	<b>34,533,600</b>	<b>34,485,600</b>	<b>34,534,769</b>	<b>34,533,600</b>

## Change Level by Appropriation

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

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>34,485,600</b>	<b>10</b>	<b>34,485,600</b>	<b>100.0</b>	<b>34,485,600</b>	<b>10</b>	<b>34,485,600</b>	<b>100.0</b>
C08	Technology	48,000	0	34,533,600	100.1	48,000	0	34,533,600	100.1
C10	Reclass	1,169	0	34,534,769	100.1	1,169	0	34,534,769	100.1

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>34,485,600</b>	<b>10</b>	<b>34,485,600</b>	<b>100.0</b>	<b>34,485,600</b>	<b>10</b>	<b>34,485,600</b>	<b>100.0</b>
C08	Technology	48,000	0	34,533,600	100.1	48,000	0	34,533,600	100.1
C10	Reclass	0	0	34,533,600	100.1	0	0	34,533,600	100.1

### Justification

C08	Agency is requesting Capital Outlay for the replacement of 3 aging servers and the purchase of a new server for the ARCGIS mapping software to ensure agency mapping capabilities will remain operational after a catastrophic event. The cost of the servers will be shared by multiple grants across 4 different appropriations. IT Plan-IT Support-Hardware Section.
C10	Agency is requesting reclassification of an ADEM Program Coordinator position to an ADEM Program Manager position to more accurately reflect the job duties of this position. This position is the manager for the newly created Critical Infrastructure Branch. The Agency is requesting classification title changes to more accurately reflect the job requirements of these positions.

## **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.

## 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		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	213,062	230,527	250,740	232,828	232,828	232,828	232,828	232,828	232,828
<b>#Positions</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Extra Help	5010001	45,229	625,751	625,751	625,751	625,751	625,751	625,751	625,751	625,751
<b>#Extra Help</b>		<b>4</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
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	0	10,000	10,000	0	10,000	10,000
<b>Total</b>		<b>36,240,689</b>	<b>103,939,365</b>	<b>103,960,263</b>	<b>103,943,272</b>	<b>103,953,272</b>	<b>103,953,272</b>	<b>103,943,272</b>	<b>103,953,272</b>	<b>103,953,272</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	36,240,689	103,939,365		103,943,272	103,953,272	103,953,272	103,943,272	103,953,272	103,953,272
Total Funding		36,240,689	103,939,365		103,943,272	103,953,272	103,953,272	103,943,272	103,953,272	103,953,272
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>36,240,689</b>	<b>103,939,365</b>		<b>103,943,272</b>	<b>103,953,272</b>	<b>103,953,272</b>	<b>103,943,272</b>	<b>103,953,272</b>	<b>103,953,272</b>

## Change Level by Appropriation

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

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>103,943,272</b>	<b>6</b>	<b>103,943,272</b>	<b>100.0</b>	<b>103,943,272</b>	<b>6</b>	<b>103,943,272</b>	<b>100.0</b>
C08	Technology	10,000	0	103,953,272	100.0	10,000	0	103,953,272	100.0
C10	Reclass	0	0	103,953,272	100.0	0	0	103,953,272	100.0

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>103,943,272</b>	<b>6</b>	<b>103,943,272</b>	<b>100.0</b>	<b>103,943,272</b>	<b>6</b>	<b>103,943,272</b>	<b>100.0</b>
C08	Technology	10,000	0	103,953,272	100.0	10,000	0	103,953,272	100.0
C10	Reclass	0	0	103,953,272	100.0	0	0	103,953,272	100.0

### Justification

C08	Agency is requesting Capital Outlay for the replacement of 3 aging servers and the purchase of a new server for the ARCGIS mapping software to ensure agency mapping capabilities will remain operational after a catastrophic event. The cost of the servers will be shared by multiple grants across 4 different appropriations. IT Plan-IT Support-Hardware Section.
C10	The Agency is requesting to retain a crossgrade for this appropriation and is requesting classification title changes to more accurately reflect the job requirements of these positions.

## **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.

## 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	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
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	0
Cash Fund 4000045	16,887	12,000		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	12,000
Excess Appropriation/(Funding)	(229,972)	0		229,972	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	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.

## 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		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	583,358	584,316	653,345	590,398	617,934	590,398	591,009	618,545	591,009
<b>#Positions</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
Extra Help 5010001	0	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
<b>#Extra Help</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching 5010003	227,141	234,257	245,262	238,086	244,543	238,086	238,231	244,826	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	0	250,000	250,000	0	250,000	250,000
<b>Total</b>	<b>1,840,017</b>	<b>1,992,867</b>	<b>2,072,901</b>	<b>2,002,778</b>	<b>2,286,771</b>	<b>2,252,778</b>	<b>2,003,534</b>	<b>2,287,665</b>	<b>2,253,534</b>
<b>Funding Sources</b>									
Fund Balance 4000005	201,603	332,712		293,904	293,904	293,904	245,185	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
<b>Total Funding</b>	<b>2,172,729</b>	<b>2,286,771</b>		<b>2,247,963</b>	<b>2,247,963</b>	<b>2,247,963</b>	<b>2,200,138</b>	<b>1,954,953</b>	<b>1,954,953</b>
Excess Appropriation/(Funding)	(332,712)	(293,904)		(245,185)	38,808	4,815	(196,604)	332,712	298,581
<b>Grand Total</b>	<b>1,840,017</b>	<b>1,992,867</b>		<b>2,002,778</b>	<b>2,286,771</b>	<b>2,252,778</b>	<b>2,003,534</b>	<b>2,287,665</b>	<b>2,253,534</b>

## Change Level by Appropriation

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

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,002,778</b>	<b>18</b>	<b>2,002,778</b>	<b>100.0</b>	<b>2,003,534</b>	<b>18</b>	<b>2,003,534</b>	<b>100.0</b>
C01	Existing Program	250,000	0	2,252,778	112.5	250,000	0	2,253,534	112.5
C04	Reallocation	0	0	2,252,778	112.5	0	0	2,253,534	112.5
C10	Reclass	33,993	0	2,286,771	114.2	34,131	0	2,287,665	114.2

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,002,778</b>	<b>18</b>	<b>2,002,778</b>	<b>100.0</b>	<b>2,003,534</b>	<b>18</b>	<b>2,003,534</b>	<b>100.0</b>
C01	Existing Program	250,000	0	2,252,778	112.5	250,000	0	2,253,534	112.5
C04	Reallocation	0	0	2,252,778	112.5	0	0	2,253,534	112.5
C10	Reclass	0	0	2,252,778	112.5	0	0	2,253,534	112.5

### Justification

C01	The agency is requesting Capital Outlay to purchase or replace equipment items needed for the pickup and transportation of Federal Surplus Property from locations across several states. Items requested include an over the road diesel truck replacement, a flatbed trailer and a box trailer. In addition to these items, the agency requests to purchase an arm gate for security purposes. The items will be purchased in one of the two years of the biennium and will be contingent on donation fee deposits in those years.
C04	Reallocation changes were made to better suit the agency's spending needs in each year and to more accurately reflect agency anticipated expenses.
C10	The agency is requesting multiple reclassification changes for the Federal Surplus Property Division. Job Audits were conducted on all positions within the division to more accurately reflect the job duties required of the positions.

## **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.

## Appropriation Summary

**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		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	80,107	86,274	100,346	87,228	87,228	87,228	87,228	87,228	87,228
<b>#Positions</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Extra Help	5010001	0	32,176	32,176	32,176	32,176	32,176	32,176	32,176	32,176
<b>#Extra Help</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
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	225,630	280,438	280,438	225,630	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	79,808	25,000	25,000	79,808	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	0	48,000	48,000	0	48,000	48,000
<b>Total</b>		<b>320,516</b>	<b>569,816</b>	<b>586,249</b>	<b>571,329</b>	<b>619,329</b>	<b>619,329</b>	<b>571,329</b>	<b>619,329</b>	<b>619,329</b>
<b>Funding Sources</b>										
Fund Balance	4000005	406,295	473,104		293,288	293,288	293,288	111,959	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
<b>Total Funding</b>		<b>793,620</b>	<b>863,104</b>		<b>683,288</b>	<b>683,288</b>	<b>683,288</b>	<b>501,959</b>	<b>453,959</b>	<b>453,959</b>
Excess Appropriation/(Funding)		(473,104)	(293,288)		(111,959)	(63,959)	(63,959)	69,370	165,370	165,370
<b>Grand Total</b>		<b>320,516</b>	<b>569,816</b>		<b>571,329</b>	<b>619,329</b>	<b>619,329</b>	<b>571,329</b>	<b>619,329</b>	<b>619,329</b>

## Change Level by Appropriation

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

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>571,329</b>	<b>3</b>	<b>571,329</b>	<b>100.0</b>	<b>571,329</b>	<b>3</b>	<b>571,329</b>	<b>100.0</b>
C04	Reallocation	0	0	571,329	100.0	0	0	571,329	100.0
C08	Technology	48,000	0	619,329	108.4	48,000	0	619,329	108.4
C10	Reclass	0	0	619,329	108.4	0	0	619,329	108.4

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>571,329</b>	<b>3</b>	<b>571,329</b>	<b>100.0</b>	<b>571,329</b>	<b>3</b>	<b>571,329</b>	<b>100.0</b>
C04	Reallocation	0	0	571,329	100.0	0	0	571,329	100.0
C08	Technology	48,000	0	619,329	108.4	48,000	0	619,329	108.4
C10	Reclass	0	0	619,329	108.4	0	0	619,329	108.4

### Justification

C04	Agency is requesting a reallocation to better suit the agency's spending needs, more accurately reflect anticipated expenses each year and ensure that federal dollars are used to the fullest extent.
C08	Agency is requesting Capital Outlay for the replacement of 3 aging servers and the purchase of a new server for the ARCGIS mapping software to ensure agency mapping capabilities will remain operational after a catastrophic event. The cost of the servers will be shared by multiple grants across 4 different appropriations. IT Plan-IT Support-Hardware Section.
C10	The agency is requesting classification title changes to more accurately reflect the job requirements of these positions.

## **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.

## Appropriation Summary

**Appropriation:** 740 - Disaster Relief Trust

**Funding Sources:** TDR - Disaster Relief Program Trust

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	350,000	350,000	350,000	445,000	445,000	350,000	445,000	445,000
Total	0	350,000	350,000	350,000	445,000	445,000	350,000	445,000	445,000
<b>Funding Sources</b>									
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)		214,791	309,791	309,791	330,000	425,000	425,000
Grand Total	0	350,000		350,000	445,000	445,000	350,000	445,000	445,000

## Change Level by Appropriation

**Appropriation:** 740 - Disaster Relief Trust  
**Funding Sources:** TDR - Disaster Relief Program Trust

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>100.0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>100.0</b>
C01	Existing Program	95,000	0	445,000	127.1	95,000	0	445,000	127.1

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>100.0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>100.0</b>
C01	Existing Program	95,000	0	445,000	127.1	95,000	0	445,000	127.1

### Justification

C01	Agency is requesting to increase the balance for Assistance Grants & Aid to more closely match the current fund balance available for this appropriation.
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## **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.

## 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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
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
<b>Total</b>		<b>76,180</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Funding Sources</b>										
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
<b>Total Funding</b>		<b>191,897</b>	<b>131,717</b>		<b>107,717</b>	<b>107,717</b>	<b>107,717</b>	<b>83,717</b>	<b>83,717</b>	<b>83,717</b>
Excess Appropriation/(Funding)		(115,717)	(91,717)		(67,717)	(67,717)	(67,717)	(43,717)	(43,717)	(43,717)
<b>Grand Total</b>		<b>76,180</b>	<b>40,000</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

## **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.

## Appropriation Summary

**Appropriation:** F65 - 911 Rural Enhancements

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	10,688	29,251	55,422	29,543	29,543	29,543	29,543	29,543	29,543
<b>#Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
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	916,060	945,636	945,636	916,060	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	0	8,000	8,000	0	8,000	8,000
<b>Total</b>	<b>2,849,009</b>	<b>2,969,935</b>	<b>3,000,000</b>	<b>2,962,424</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,962,424</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Funding Sources</b>									
Fund Balance 4000005	0	159,195		189,260	189,260	189,260	226,836	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
<b>Total Funding</b>	<b>3,008,204</b>	<b>3,159,195</b>		<b>3,189,260</b>	<b>3,189,260</b>	<b>3,189,260</b>	<b>3,226,836</b>	<b>3,189,260</b>	<b>3,189,260</b>
Excess Appropriation/(Funding)	(159,195)	(189,260)		(226,836)	(189,260)	(189,260)	(264,412)	(189,260)	(189,260)
<b>Grand Total</b>	<b>2,849,009</b>	<b>2,969,935</b>		<b>2,962,424</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,962,424</b>	<b>3,000,000</b>	<b>3,000,000</b>

## Change Level by Appropriation

**Appropriation:** F65 - 911 Rural Enhancements

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

### Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,962,424</b>	<b>1</b>	<b>2,962,424</b>	<b>100.0</b>	<b>2,962,424</b>	<b>1</b>	<b>2,962,424</b>	<b>100.0</b>
C01	Existing Program	37,576	0	3,000,000	101.3	37,576	0	3,000,000	101.3
C10	Reclass	0	0	3,000,000	101.3	0	0	3,000,000	101.3

### Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,962,424</b>	<b>1</b>	<b>2,962,424</b>	<b>100.0</b>	<b>2,962,424</b>	<b>1</b>	<b>2,962,424</b>	<b>100.0</b>
C01	Existing Program	37,576	0	3,000,000	101.3	37,576	0	3,000,000	101.3
C10	Reclass	0	0	3,000,000	101.3	0	0	3,000,000	101.3

### Justification

C01	The agency is requesting Capital Outlay for this program in anticipation of requests from the Blue Ribbon Committee on 911 Rural Enhancement. Assignments from the committee will not be known until the new biennium. The Agency is requesting Operating Expenses increase for the additional costs for Board travel as well as ADEM position travel to meet the requirements of the Blue Ribbon Committee on 911 Rural Enhancement.
C10	The agency is requesting a classification title change to more accurately reflect the job requirements of this position.