

DEPARTMENT OF EMERGENCY MANAGEMENT

Enabling Laws

Act 805 of 2007
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 is 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.

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; uninterruptible power supply; chemical filtration for HVAC, bunk capacity, showers; full kitchen facility; and secure communications capability. Additional communications include; Arkansas Wireless Information System, landline telephone, Critical Infrastructure Warning Information Network, Arkansas Crime Information Center, National Warning System, Chemical Stockpile Emergency Prepared Program Hotline, Arkansas Nuclear Headline and Radio Amateur Civil

Emergency Services.

STATUTORY RESPONSIBILITY: The Arkansas Department of Emergency Management is mandated by Act 511 of 1973 (A.C.A. §12-75-101 et seq.) 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.

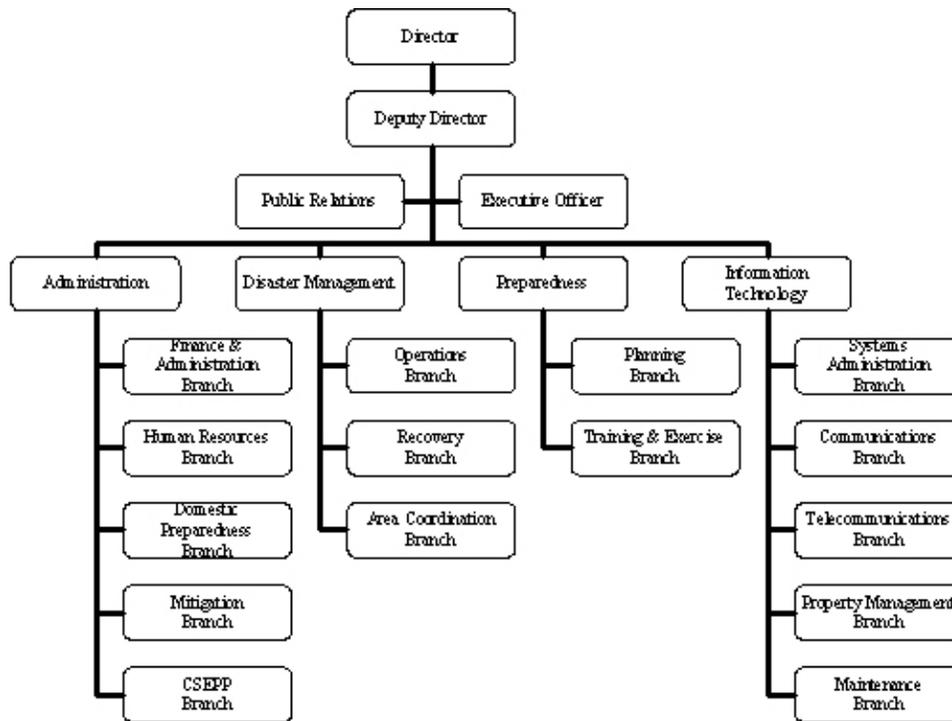
EMERGENCY OPERATIONS - Maintains a 24/7 watch to receive emergency warnings, reports of occurrences, requests for assistance, and other information; coordinates activities of all forces responding to requests for assistance from local governments; dispatches disaster response teams to make damage surveys 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 nongovernmental 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.



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 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 85% federally funded, so grant management and administration is vital to the programs provided by ADEM.

Disasters appear to be on the rise as shown by Hurricane Katrina in 2006 and most recently the destruction from tornadoes and flooding that occurred between February and May 2008 which left 62 of our 75 counties with a disaster declaration and three federally declared disasters in as many months. A federal declaration brings additional federal dollars into the state for assistance in the form of Individual Assistance, Public Assistance and Mitigation Grants.

ADEM employees in addition to being planners, accountants, administrative assistants, etc. taking care of the daily duties, 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 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) reflects a net increase in appropriation for 2010 in the amount of \$331,115; of this amount \$25,000 is requested for Capital Outlay which would be a match of 75% federal and 25% general revenue. The remaining \$320,000 is requested as 100% general revenue to support the installation and operation of seismic stations in Arkansas. The overall amount of additional general revenue requested for 2010 is \$323,279. The overall increase in 2011 is \$25,000 for Capital Outlay, which would be a match of 75% federal and 25% general revenue, therefore creating a request for additional general revenue for 2011 in the amount of \$6,250.

State Operations (219) reflects an increase in Regular Salaries & Personal Services Matching of \$109,536 in 2010 and \$111,702 in 2011 for 3 new positions; and increases in Operating Expenses of \$284,565 in 2010 and \$492,637 in 2011 for operations increases. The operational costs will be matched 50% federal, 50% general revenue. This request is due to an anticipated increase in federal funding that will require a 50% state match. The personnel funds (\$109,536 for 2010 and \$111,702 for 2011) are being requested at 100% general revenue with no federal match.

Federal Operations (220) reflects an increase of \$6,126,567 in 2010 and a \$1,711,118 decrease in 2011 that includes Operating Expenses and Capital Outlay. There is also an increase in the commitment item Grants and Aid in the amount of \$4,819,595 for 2010 and a decrease in the amount of \$3,535,405 in Grants and Aid in 2011. The increases and decreases are due to the anticipated federal grant funding amounts. This appropriation is 100% federally funded.

Disaster Relief Grants (221) reflects an increase of \$844,452 each year. This increase is necessary to provide additional assistance and maintain an adequate level of readiness to respond to disasters. This appropriation is federally funded.

Emergency Operations Center - Cash (38V) is a new appropriation beginning with FY2009 and continuing into the biennium. This appropriation totaling \$222,906 in 2010 and \$367,906 in 2011 is requested to utilize funding received from the sale of the Emergency Operations Center facility located in Conway. These funds will be used for projects related to the new EOC.

Hazardous Materials (613) reflects an increase of \$166,605 in 2010 and \$167,100 in 2011 to increase training classes associated with hazardous materials. This appropriation is funded with 50% special revenue and 50% federal revenue. The special revenue is a recording fee collected for chemical storage.

Disaster Relief Trust (740) reflects a \$130,000 increase each year to accommodate an increase in funding. 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.

Radiological Emergency Response Grants (950) reflects an increase of \$25,000 in Capital Outlay each year to use in replacing outdated equipment. Funding is received from the Entergy Corporation.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS DEPARTMENT OF EMERGENCY MANAGEMENT

FOR THE YEAR ENDED JUNE 30, 2007

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	36	39	75	93 %
Black Employees	0	3	3	4 %
Other Racial Minorities	2	1	3	3 %
Total Minorities			6	7 %
Total Employees			81	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

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1EM Homeland Security	129,627	1	209,050	1	424,997	1	186,524	1	519,639	1	199,639	1	187,873	1	224,988	1	200,988	1
219 State Operations	2,474,957	51	2,821,778	54	2,593,474	52	2,942,011	54	3,672,278	65	3,266,161	59	2,993,182	54	4,049,070	65	3,437,949	59
220 Federal Operations	20,102,838	23	41,567,495	21	43,966,488	23	38,306,187	21	44,432,754	13	44,657,068	18	38,326,205	21	36,615,087	13	36,925,241	18
221 Disaster Relief Grants	10,026,501	3	102,771,423	3	103,222,170	3	102,679,490	3	103,523,942	3	103,523,942	3	102,681,217	3	103,525,669	3	103,525,669	3
38V Emergency Operations Center - Cash	32,614	0	160,000	0	0	0	0	0	222,906	0	222,906	0	0	0	367,906	0	367,906	0
613 Hazardous Materials	220,390	3	276,581	3	323,886	3	281,934	3	448,539	3	448,539	3	284,680	3	451,780	3	451,780	3
740 Disaster Relief Trust	0	0	220,000	0	220,000	0	220,000	0	350,000	0	350,000	0	220,000	0	350,000	0	350,000	0
950 Radiological Emergency Response Grants	20,126	0	40,000	0	42,000	0	15,000	0	40,000	0	40,000	0	15,000	0	40,000	0	40,000	0
Total	33,007,053	81	148,066,327	82	150,793,015	82	144,631,146	82	153,210,058	85	152,708,255	84	144,708,157	82	145,624,500	85	145,299,533	84

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	543,887	1.6	614,366	0.4	614,678	0.4	614,678	0.4	614,678	0.4	840,041	0.6	450,530	0.3	450,530	0.3
General Revenue	4000010	1,358,282	4.0	1,378,653	0.9	1,429,538	1.0	2,172,719	1.4	1,494,542	1.0	1,453,929	1.0	2,065,003	1.4	1,570,951	1.1
Federal Revenue	4000020	31,449,041	93.5	146,129,539	98.3	142,891,971	98.2	150,183,191	97.7	150,140,423	98.2	142,943,465	97.9	142,558,728	97.7	142,492,090	98.0
Special Revenue	4000030	143,251	0.4	138,447	0.1	145,000	0.1	145,000	0.1	145,000	0.1	145,000	0.1	145,000	0.1	145,000	0.1
Cash Fund	4000045	105,663	0.3	160,000	0.1	155,000	0.1	155,000	0.1	155,000	0.1	367,906	0.3	367,906	0.3	367,906	0.3
Trust Fund	4000050	0	0.0	220,000	0.1	220,000	0.2	350,000	0.2	350,000	0.2	220,000	0.2	350,000	0.2	350,000	0.2
M & R Sales	4000340	6,295	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 DHS-Div of Hlth	4000511	15,000	0.0	40,000	0.0	15,000	0.0	40,000	0.0	40,000	0.0	15,000	0.0	40,000	0.0	40,000	0.0
Total Funds		33,621,419	100.0	148,681,005	100.0	145,471,187	100.0	153,660,588	100.0	152,939,643	100.0	145,985,341	100.0	145,977,167	100.0	145,416,477	100.0
Excess Appropriation/(Funding)		(614,366)		(614,678)		(840,041)		(450,530)		(231,388)		(1,277,184)		(352,667)		(116,944)	
Grand Total		33,007,053		148,066,327		144,631,146		153,210,058		152,708,255		144,708,157		145,624,500		145,299,533	

Variances in funds balances are due to unfunded appropriation (Appropriations 1EM and 219).

Budget number of positions exceed Authorized number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

Agency Position Usage Report

FY2006 - 2007						FY2007 - 2008						FY2008 - 2009					
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	
77	69	8	77	0	10.39 %	82	78	4	82	0	4.88 %	82	81	1	82	0	1.22 %

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.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests total \$333,115 in FY10 and \$37,115 in FY11 and reflect the following:

- Overtime and Personal Services Matching decrease of \$11,885 each year. The Agency will no longer pay overtime from this appropriation.
- Operating Expenses increase in the amount of \$24,750 in FY10 for the installation and operation of seismic stations.
- Conference and Travel Expenses increase in the amount of \$15,980 in FY10 and \$3,500 in FY11 for the installation and operation of seismic stations.
- Professional Fees increases in the amount of increase in the amount of \$47,080 in FY10 and \$20,500 in FY11 for the installation and operation of seismic stations.
- Capital Outlay in the amount of \$232, 190 in FY10 for the installation and operation of seismic stations and \$25,000 each year for the purchase/replacement of equipment for the Emergency Operations Center.

The Executive Recommendation provides for Base Level; the reduction in Overtime and Personal Services Matching of \$11,885 in appropriation and funding each year per; and an additional \$25,000 each year in appropriation only for Capital Outlay. Appropriation and funding for installation and operation of seismic stations will be addressed through the General Improvement Fund.

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		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	42,979	44,399	174,765	45,709	45,709	45,709	46,844	46,844	46,844
#Positions		1	1	1	1	1	1	1	1	1
Extra Help	5010001	0	0	10,000	0	0	0	0	0	0
#Extra Help		0	0	1	0	0	0	0	0	0
Personal Services Matching	5010003	13,605	14,438	62,479	15,602	13,717	13,717	15,816	13,931	13,931
Overtime	5010006	1,576	10,000	10,000	10,000	0	0	10,000	0	0
Operating Expenses	5020002	71,467	85,213	87,753	85,213	109,963	85,213	85,213	85,213	85,213
Conference & Travel Expenses	5050009	0	10,000	20,000	10,000	25,980	10,000	10,000	13,500	10,000
Professional Fees	5060010	0	20,000	20,000	20,000	67,080	20,000	20,000	40,500	20,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	15,000	0	0	0	0	0	0
Capital Outlay	5120011	0	25,000	25,000	0	257,190	25,000	0	25,000	25,000
Total		129,627	209,050	424,997	186,524	519,639	199,639	187,873	224,988	200,988
Funding Sources										
General Revenue	4000010	98,283	52,262		46,631	369,910	46,631	46,968	74,247	46,968
Federal Revenue	4000020	31,344	156,788		139,893	149,729	128,008	140,905	150,741	129,020
Total Funding		129,627	209,050		186,524	519,639	174,639	187,873	224,988	175,988
Excess Appropriation/(Funding)		0	0		0	0	25,000	0	0	25,000
Grand Total		129,627	209,050		186,524	519,639	199,639	187,873	224,988	200,988

Change Level by Appropriation

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

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	186,524	1	186,524	100.0	187,873	1	187,873	100.0
C01	Existing Program	25,000	0	211,524	113.4	25,000	0	212,873	113.3
C02	New Program	320,000	0	531,524	285.0	24,000	0	236,873	126.1
C03	Discontinue Program	(11,885)	0	519,639	278.6	(11,885)	0	224,988	119.8

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	186,524	1	186,524	100.0	187,873	1	187,873	100.0
C01	Existing Program	25,000	0	211,524	113.4	25,000	0	212,873	113.3
C02	New Program	0	0	211,524	113.4	0	0	212,873	113.3
C03	Discontinue Program	(11,885)	0	199,639	107.0	(11,885)	0	200,988	107.0

Justification

C01	Request for the replacement/purchase of equipment to support the Emergency Operations Center.
C02	Request for the installation and operation of seismic stations in Arkansas.
C03	Agency is deleting the Overtime commitment item for this funds center. The Agency will no longer pay overtime from this appropriation.

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. The current funding is 50% general revenue and 50% federal funds from Federal Emergency Management Performance Grants.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests total \$730,267 in FY10 and \$1,055,888 in FY11 and reflect the following:

Regular Salaries and Personal Services Matching in the amount of \$445,702 in FY10 and \$563,251 in FY11 for two (2) Senior Intelligence Analysts, one (1) Maintenance Analyst, and additional salaries for thirteen (13) existing Base Level positions (8 in FY10 and 5 in FY11) that will no longer be supplemented by the Chemical Stockpile and Emergency Preparedness Program (CSEPP), scheduled to be phased out by FY11.

Extra Help and Personal Services Matching in the amount of \$36,434 each year to be allowed to utilize the Extra Help component of their federal grant funding.

Overtime and Personal Services Matching decrease in the amount of \$11,885 each year. The Agency will no longer pay overtime from this appropriation.

Operating Expenses increase in the amount of \$173,566 in FY10 and \$369,300 in FY11 for costs previously paid from CSEPP funding.

Conference and Travel Expenses increase in the amount of \$450 in FY10 and \$2,788 in FY11 for costs previously paid from CSEPP funding.

Reallocation of Resources in the amount of \$3,000 from Conference and Travel Expenses to Operating Expenses to properly classify expenses.

Professional Fees increase in the amount of \$61,000 in FY10 and \$71,000 in FY11 to consolidate several building maintenance contracts and for costs previously paid from CSEPP funding.

Capital Outlay increase in the amount of \$25,000 each year for the purchase/replacement of equipment for the Emergency Operations Center.

The Executive Recommendation provides for Base Level, with the following changes:

Unfunded appropriation of \$205,925 in FY10 and \$222,087 in FY11 for Regular Salaries and Personal Services Matching associated with two new Senior Intelligence Analyst positions and three (3) positions previously supplemented by the CSEPP Program.

Overtime and Personal Services Matching decrease of \$11,885 each year in appropriation and general revenue funding.

Reallocation of Resources of \$3,000 from Conference and Travel Expenses to Operating Expenses to properly classify expenses.

Operating Expenses increase of \$88,385 in FY10 and \$186,671 in FY11 in appropriation with general revenue funding of \$43,504 in FY10 and \$93,022 in FY11.

Conference and Travel Expenses decrease of \$1,275 in FY10 and \$106 in FY11 in appropriation and general revenue funding.

Professional Fees increase of \$30,500 in FY10 and \$35,500 in FY11 in appropriation and 1/2 of these amounts additional general revenue funding (\$15,250 in FY10;\$17,750 in FY11).

Capital Outlay increase of \$12,500 each year in appropriation and 1/2 of these amounts additional general revenue funding (\$6,250 each year).

In summary, the Executive Recommendation provides for appropriation of \$324,150 in FY10 and \$444,767 in FY11 and funding of \$130,008 in FY10 and \$234,044 in FY11, split 50% general revenue / 50% federal revenue each year, thus leaving unfunded appropriation of \$194,142 in FY10 and \$210,723 in FY11, respectively.

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		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,563,091	1,855,851	1,617,460	1,937,945	2,268,182	2,092,181	1,981,003	2,399,421	2,138,111
#Positions		51	54	52	54	65	59	54	65	59
Extra Help	5010001	0	0	1,200	0	33,785	0	0	33,785	0
#Extra Help		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	542,671	570,961	551,787	634,100	750,329	683,904	642,213	787,810	705,307
Overtime	5010006	8,686	10,000	10,000	10,000	0	0	10,000	0	0
Operating Expenses	5020002	319,202	328,598	328,627	328,598	502,164	416,983	328,598	697,898	515,269
Conference & Travel Expenses	5050009	14,378	11,368	14,400	11,368	11,818	10,093	11,368	14,156	11,262
Professional Fees	5060010	17	20,000	20,000	20,000	81,000	50,500	20,000	91,000	55,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	26,912	25,000	50,000	0	25,000	12,500	0	25,000	12,500
Total		2,474,957	2,821,778	2,593,474	2,942,011	3,672,278	3,266,161	2,993,182	4,049,070	3,437,949
Funding Sources										
General Revenue	4000010	1,259,999	1,326,391		1,382,907	1,802,809	1,447,911	1,406,961	1,990,756	1,523,983
Federal Revenue	4000020	1,208,663	1,495,387		1,559,104	1,869,469	1,624,108	1,586,221	2,058,314	1,703,243
M & R Sales	4000340	6,295	0		0	0	0	0	0	0
Total Funding		2,474,957	2,821,778		2,942,011	3,672,278	3,072,019	2,993,182	4,049,070	3,227,226
Excess Appropriation/(Funding)		0	0		0	0	194,142	0	0	210,723
Grand Total		2,474,957	2,821,778		2,942,011	3,672,278	3,266,161	2,993,182	4,049,070	3,437,949

FY09 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the Authorized amounts due to salary and matching rate adjustments during the 2007-2009 biennium.

Budget number of positions exceed Authorized number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

Change Level by Appropriation

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

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	2,942,011	54	2,942,011	100.0	2,993,182	54	2,993,182	100.0
C01	Existing Program	61,434	0	3,003,445	102.1	61,434	0	3,054,616	102.1
C02	New Program	109,537	3	3,112,982	105.8	111,701	3	3,166,317	105.8
C03	Discontinue Program	(12,805)	0	3,100,177	105.4	(12,805)	0	3,153,512	105.4
C04	Reallocation	0	0	3,100,177	105.4	0	0	3,153,512	105.4
C07	Agency Transfer	572,101	8	3,672,278	124.8	895,558	8	4,049,070	135.3

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	2,942,011	54	2,942,011	100.0	2,993,182	54	2,993,182	100.0
C01	Existing Program	12,500	0	2,954,511	100.4	12,500	0	3,005,682	100.4
C02	New Program	79,731	2	3,034,242	103.1	81,327	2	3,087,009	103.1
C03	Discontinue Program	(12,805)	0	3,021,437	102.7	(12,805)	0	3,074,204	102.7
C04	Reallocation	0	0	3,021,437	102.7	0	0	3,074,204	102.7
C07	Agency Transfer	244,724	3	3,266,161	111.0	363,745	3	3,437,949	114.9

Justification

C01	Extra Help increase in the amount of \$33,785 each year. Personal Services Matching increase in the amount of \$2,649 each year. Request for Capital Outlay in the amount of \$25,000 each year.
C02	Regular Salaries and Personal Services Matching for 3 new positions; 2 Senior Intelligence Analysts and 1 Maintenance Assistant.
C03	Discontinue appropriation for Overtime (\$10,000) and associated Personal Services Matching (\$1,885). Balance of reduction in appropriation for re-alignment of budget to anticipated expenditure levels.
C04	Reallocation in the amount of \$3,000 from Conference and Travel Expenses to Operating Expenses to properly classify expenses.
C07	Increases in expenses are the result of the phase-out of the Chemical Stockpile Emergency Preparedness Program during FY10 and FY11. Federal funds were made available under CSEPP to pay for positions and a portion of the operating expenses of the Emergency Operations Center. These expenses will now need to be paid from the Agency's State Operations appropriation.

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 salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests total a \$6,126,567 increase in FY10 and a \$1,711,118 decrease in FY11 and reflect the following:

Regular Salaries and Personal Services Matching decrease of \$335,271 in FY10 and \$450,656 in FY11 resulting from the transfer of eight (8) positions to State Operations (Appropriation 219) which will no longer be paid from the Chemical Stockpile Emergency Preparedness Program (CSEPP) beginning in FY10.

Extra Help and Personal Services Matching increase of \$146,876 each year to be allowed to utilize the extra help component of their federal grant funding.

Overtime and Personal Services Matching decrease of \$29,713 each year. The Agency will no longer pay overtime from this appropriation.

Operating Expenses increase of \$128,100 in FY10 and \$130,800 in FY11 for anticipated increases in funding from Department of Homeland Security grants.

Conference and Travel Expenses increase of \$41,980 each year for anticipated increases in funding from Department of Homeland Security grants.

Professional Fees decrease of \$15,000 each year due to loss of federal funding from CSEPP.

Grants and Aid increase of \$4,189,595 in FY10 and a decrease of \$3,535,405 in FY11 for anticipated funding from Department of Homeland Security grants.

Capital Outlay increase of \$2,000,000 each year for the purchase/replacement of equipment for the Emergency Operations Center.

The Executive Recommendation provides for the Agency Request with the exception of five (5) of the eight (8) positions to be transferred to State Operations (Appropriation 219). These five (5) positions are recommended as Base Level.

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		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	727,931	785,409	780,185	826,121	575,710	730,387	842,963	506,193	745,701
#Positions		23	21	23	21	13	18	21	13	18
Extra Help	5010001	0	20,000	20,000	20,000	156,438	156,438	20,000	156,438	156,438
#Extra Help		0	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	251,031	247,160	270,933	280,140	201,005	270,642	283,316	175,155	245,801
Overtime	5010006	13,681	25,000	25,000	25,000	0	0	25,000	0	0
Operating Expenses	5020002	921,760	875,217	734,908	620,217	748,317	748,317	620,217	751,017	751,017
Conference & Travel Expenses	5050009	174,750	173,800	203,832	143,800	185,780	185,780	143,800	185,780	185,780
Professional Fees	5060010	1,238,278	1,145,000	1,198,060	1,095,000	1,080,000	1,080,000	1,095,000	1,080,000	1,080,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	16,264,606	35,295,909	37,733,570	35,295,909	39,485,504	39,485,504	35,295,909	31,760,504	31,760,504
Capital Outlay	5120011	510,801	3,000,000	3,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Total		20,102,838	41,567,495	43,966,488	38,306,187	44,432,754	44,657,068	38,326,205	36,615,087	36,925,241
Funding Sources										
Federal Revenue	4000020	20,102,838	41,567,495		38,306,187	44,432,754	44,657,068	38,326,205	36,615,087	36,925,241
Total Funding		20,102,838	41,567,495		38,306,187	44,432,754	44,657,068	38,326,205	36,615,087	36,925,241
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		20,102,838	41,567,495		38,306,187	44,432,754	44,657,068	38,326,205	36,615,087	36,925,241

FY08 Actual amounts in Operating Expenses and Professional Fees exceed Authorized amounts due to a transfer from the Miscellaneous Federal Grant Holding Account.

FY09 Budgeted amount in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.

FY09 Budgeted amount in Operating Expenses exceeds Authorized amounts due to a transfer from the Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	38,306,187	21	38,306,187	100.0	38,326,205	21	38,326,205	100.0
C01	Existing Program	7,116,230	0	45,422,417	118.6	2,518,930	0	40,845,135	106.6
C02	New Program	2,510,700	0	47,933,117	125.1	2,510,700	0	43,355,835	113.1
C03	Discontinue Program	(2,928,898)	0	45,004,219	117.5	(5,845,826)	0	37,510,009	97.9
C04	Reallocation	0	0	45,004,219	117.5	0	0	37,510,009	97.9
C07	Agency Transfer	(571,465)	(8)	44,432,754	116.0	(894,922)	(8)	36,615,087	95.5

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	38,306,187	21	38,306,187	100.0	38,326,205	21	38,326,205	100.0
C01	Existing Program	7,116,230	0	45,422,417	118.6	2,518,930	0	40,845,135	106.6
C02	New Program	2,510,700	0	47,933,117	125.1	2,510,700	0	43,355,835	113.1
C03	Discontinue Program	(2,928,898)	0	45,004,219	117.5	(5,845,826)	0	37,510,009	97.9
C04	Reallocation	0	0	45,004,219	117.5	0	0	37,510,009	97.9
C07	Agency Transfer	(347,151)	(3)	44,657,068	116.6	(584,768)	(3)	36,925,241	96.3

Justification

C01	Increases requested in anticipation of funding from Department of Homeland Security Grants.
C02	Increases requested in anticipation of new Department of Homeland Security Grants.
C03	Decreases are the result of the phase-out of the Chemical Stockpile Emergency Preparedness Program during FY10 and FY11.
C04	Reallocation in the amount of \$27,700 from Conference and Travel Expenses to Operating Expenses to properly classify expenses.
C07	Decreases are the result of the phase-out of the Chemical Stockpile Emergency Preparedness Program during FY10 and FY11.

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 salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests total a \$844,452 each year and reflect the following:

Extra Help and Personal Services Matching of \$620,890 each year to be allowed to utilize the Extra help component of federal grant funding.

Overtime and Personal Services Matching of \$148,562 each year. The Agency intends to make all overtime payments from this appropriation.

Grants and Aid of \$50,000 each year for anticipated federal funding increases.

Capital Outlay of \$25,000 each year for the purchase/replacement of equipment for the Emergency Operations Center.

The Executive Recommendation provides for the 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		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	85,863	94,269	165,661	97,467	97,467	97,467	98,918	98,918	98,918
#Positions		3	3	3	3	3	3	3	3	3
Extra Help	5010001	16,646	50,000	50,000	50,000	625,751	625,751	50,000	625,751	625,751
#Extra Help		3	16	15	16	16	16	16	16	16
Personal Services Matching	5010003	31,542	41,561	70,916	46,430	115,131	115,131	46,706	115,407	115,407
Overtime	5010006	23,370	50,000	50,000	50,000	175,000	175,000	50,000	175,000	175,000
Operating Expenses	5020002	3,156	63,848	63,848	63,848	63,848	63,848	63,848	63,848	63,848
Conference & Travel Expenses	5050009	6,542	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500
Professional Fees	5060010	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	9,654,065	102,297,245	102,647,245	102,297,245	102,347,245	102,347,245	102,297,245	102,347,245	102,347,245
Capital Outlay	5120011	205,317	100,000	100,000	0	25,000	25,000	0	25,000	25,000
Total		10,026,501	102,771,423	103,222,170	102,679,490	103,523,942	103,523,942	102,681,217	103,525,669	103,525,669
Funding Sources										
Federal Revenue	4000020	10,026,501	102,771,423		102,679,490	103,523,942	103,523,942	102,681,217	103,525,669	103,525,669
Total Funding		10,026,501	102,771,423		102,679,490	103,523,942	103,523,942	102,681,217	103,525,669	103,525,669
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		10,026,501	102,771,423		102,679,490	103,523,942	103,523,942	102,681,217	103,525,669	103,525,669

FY09 Budget number of Extra Help Positions exceeds the Authorized number due to the flexibility afforded the Agency in Act 805 of 2007, Section 14.

Change Level by Appropriation

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

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	102,679,490	3	102,679,490	100.0	102,681,217	3	102,681,217	100.0
C01	Existing Program	844,452	0	103,523,942	100.8	844,452	0	103,525,669	100.8

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	102,679,490	3	102,679,490	100.0	102,681,217	3	102,681,217	100.0
C01	Existing Program	844,452	0	103,523,942	100.8	844,452	0	103,525,669	100.8

Justification

C01	Increases requested in anticipation of funding from Department of Homeland Security Grants.								
-----	---	--	--	--	--	--	--	--	--

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 will be used to supplement operations and equipment expenses for the new Emergency Operations Center located at Camp Robinson. Funding comes from installment payments from the sale of the old Emergency Operations Center in Conway.

The Agency is requesting \$222,906 in FY10 and \$367,906 in FY11 in the EOC Expenses line item to utilize funding received from installment payments on the sale of the old Emergency Operations Center in Conway.

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	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
EOC Expenses 5900046	32,614	160,000	0	0	222,906	222,906	0	367,906	367,906
Total	32,614	160,000	0	0	222,906	222,906	0	367,906	367,906
Funding Sources									
Fund Balance 4000005	0	67,906		67,906	67,906	67,906	222,906	0	0
Cash Fund 4000045	100,520	160,000		155,000	155,000	155,000	367,906	367,906	367,906
Total Funding	100,520	227,906		222,906	222,906	222,906	590,812	367,906	367,906
Excess Appropriation/(Funding)	(67,906)	(67,906)		(222,906)	0	0	(590,812)	0	0
Grand Total	32,614	160,000		0	222,906	222,906	0	367,906	367,906

FY08 Actual amounts and FY09 Budget amounts exceed Authorized amounts due to a transfer from the Cash Fund Holding Account.

Change Level by Appropriation

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

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	0.0	0	0	0	0.0
C02	New Program	222,906	0	222,906	100.0	367,906	0	367,906	100.0

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	0	0	0	0.0	0	0	0	0.0
C02	New Program	222,906	0	222,906	100.0	367,906	0	367,906	100.0

Justification

C02	Authority for appropriation established by a transfer from the DFA Cash Fund Holding Account in FY08 and FY09. Request for increases will allow Agency to spend funds received from sale of old Emergency Operations Center in Conway.
-----	--

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 salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Change Level requests total \$166,605 in FY10 and \$167,100 in FY11 and reflect the following:

Extra Help and Personal Services Matching of \$34,700 each year. The Agency receives federal funding for Extra Help as a component of its grants but has never requested adequate appropriation.

Overtime and Personal Services Matching decrease of \$4,753 each year. The Agency will no longer pay overtime from this appropriation.

Operating Expenses increase of \$85,760 in FY10 and \$86,255 in FY11 for anticipated new federal funding from Department of Transportation training programs.

Conference and Travel Expenses increase of \$31,000 each year for anticipated new federal funding from Department of Transportation training programs.

Reallocation of Resources from Operating Expenses to Conference and Travel Expenses of \$600 each year to properly classify expenditures.

Professional Fees increase of \$19,900 each year for anticipated new federal funding from Department of Transportation training programs.

The Executive Recommendation provides for the Agency Request.

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		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	87,867	95,232	120,733	97,440	97,440	97,440	99,750	99,750	99,750
#Positions	3	3	3	3	3	3	3	3	3
Extra Help 5010001	0	0	4,000	0	32,176	32,176	0	32,176	32,176
#Extra Help	0	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	31,129	31,274	45,245	34,419	36,188	36,188	34,855	36,624	36,624
Overtime 5010006	1,997	4,000	4,000	4,000	0	0	4,000	0	0
Operating Expenses 5020002	75,889	86,375	90,208	86,375	172,135	172,135	86,375	172,630	172,630
Conference & Travel Expenses 5050009	14,066	29,792	29,792	29,792	60,792	60,792	29,792	60,792	60,792
Professional Fees 5060010	9,442	19,908	19,908	19,908	39,808	39,808	19,908	39,808	39,808
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	0	0	0	0	0	0	0	0	0
Total	220,390	276,581	323,886	281,934	448,539	448,539	284,680	451,780	451,780
Funding Sources									
Fund Balance 4000005	432,601	435,157		435,469	435,469	435,469	505,832	339,227	339,227
Federal Revenue 4000020	79,695	138,446		207,297	207,297	207,297	208,917	208,917	208,917
Special Revenue 4000030	143,251	138,447		145,000	145,000	145,000	145,000	145,000	145,000
Total Funding	655,547	712,050		787,766	787,766	787,766	859,749	693,144	693,144
Excess Appropriation/(Funding)	(435,157)	(435,469)		(505,832)	(339,227)	(339,227)	(575,069)	(241,364)	(241,364)
Grand Total	220,390	276,581		281,934	448,539	448,539	284,680	451,780	451,780

Change Level by Appropriation

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

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	281,934	3	281,934	100.0	284,680	3	284,680	100.0
C01	Existing Program	34,698	0	316,632	112.3	34,698	0	319,378	112.2
C02	New Program	136,660	0	453,292	160.8	137,155	0	456,533	160.4
C03	Discontinue Program	(4,753)	0	448,539	159.1	(4,753)	0	451,780	158.7
C04	Reallocation	0	0	448,539	159.1	0	0	451,780	158.7

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	281,934	3	281,934	100.0	284,680	3	284,680	100.0
C01	Existing Program	34,698	0	316,632	112.3	34,698	0	319,378	112.2
C02	New Program	136,660	0	453,292	160.8	137,155	0	456,533	160.4
C03	Discontinue Program	(4,753)	0	448,539	159.1	(4,753)	0	451,780	158.7
C04	Reallocation	0	0	448,539	159.1	0	0	451,780	158.7

Justification

C01	Extra Help increase in the amount of \$32,176 each year. Personal Services Matching increase in the amount of \$2,522 each year.
C02	Increases requested in anticipation of new federal funding from Department of Transportation training programs.
C03	Discontinue appropriation for Overtime (\$4,000) and associated Personal Services Matching (\$753).
C04	Reallocation in the amount of \$600 from Operating Expenses to Conference and Travel Expenses to properly classify expenses.

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.

In addition to Base Level, the Agency is requesting an increase for Grants and Aid in the amount of \$130,000 each year in order to utilize available funds.

The Executive Recommendation provides for the 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	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	220,000	220,000	220,000	350,000	350,000	220,000	350,000	350,000
Total	0	220,000	220,000	220,000	350,000	350,000	220,000	350,000	350,000
Funding Sources									
Trust Fund 4000050	0	220,000		220,000	350,000	350,000	220,000	350,000	350,000
Total Funding	0	220,000		220,000	350,000	350,000	220,000	350,000	350,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	220,000		220,000	350,000	350,000	220,000	350,000	350,000

Change Level by Appropriation

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

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	220,000	0	220,000	100.0	220,000	0	220,000	100.0
C01	Existing Program	130,000	0	350,000	159.1	130,000	0	350,000	159.1

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	220,000	0	220,000	100.0	220,000	0	220,000	100.0
C01	Existing Program	130,000	0	350,000	159.1	130,000	0	350,000	159.1

Justification

C01	Increase requested in order to spend available funding.
-----	---

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 totaling \$25,000 each year reflects the following changes:

Capital Outlay in the amount of \$25,000 each year for replacement/purchase of equipment.

Reallocation of Resources from Operating Expenses to Conference and Travel Expenses to properly classify expenditures.

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		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	6,670	6,000	8,000	6,000	5,500	5,500	6,000	5,500	5,500
Conference & Travel Expenses	5050009	1,137	9,000	9,000	9,000	9,500	9,500	9,000	9,500	9,500
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	12,319	25,000	25,000	0	25,000	25,000	0	25,000	25,000
Total		20,126	40,000	42,000	15,000	40,000	40,000	15,000	40,000	40,000
Funding Sources										
Fund Balance	4000005	111,286	111,303		111,303	111,303	111,303	111,303	111,303	111,303
Cash Fund	4000045	5,143	0		0	0	0	0	0	0
Transfer from DHS-Div of Hlth	4000511	15,000	40,000		15,000	40,000	40,000	15,000	40,000	40,000
Total Funding		131,429	151,303		126,303	151,303	151,303	126,303	151,303	151,303
Excess Appropriation/(Funding)		(111,303)	(111,303)		(111,303)	(111,303)	(111,303)	(111,303)	(111,303)	(111,303)
Grand Total		20,126	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		2009-2010	Pos	Cumulative	% of BL	2010-2011	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
C04	Reallocation	0	0	40,000	266.7	0	0	40,000	266.7

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	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
C04	Reallocation	0	0	40,000	266.7	0	0	40,000	266.7

Justification

C01	Increase requested for the purchase/replacement of equipment.
C04	Reallocation in the amount of \$500 from Operating Expenses to Conference and Travel Expenses to properly classify expenses.