

# DEPARTMENT OF EMERGENCY MANAGEMENT

## Enabling Laws

Act 250 of 2016  
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 20 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

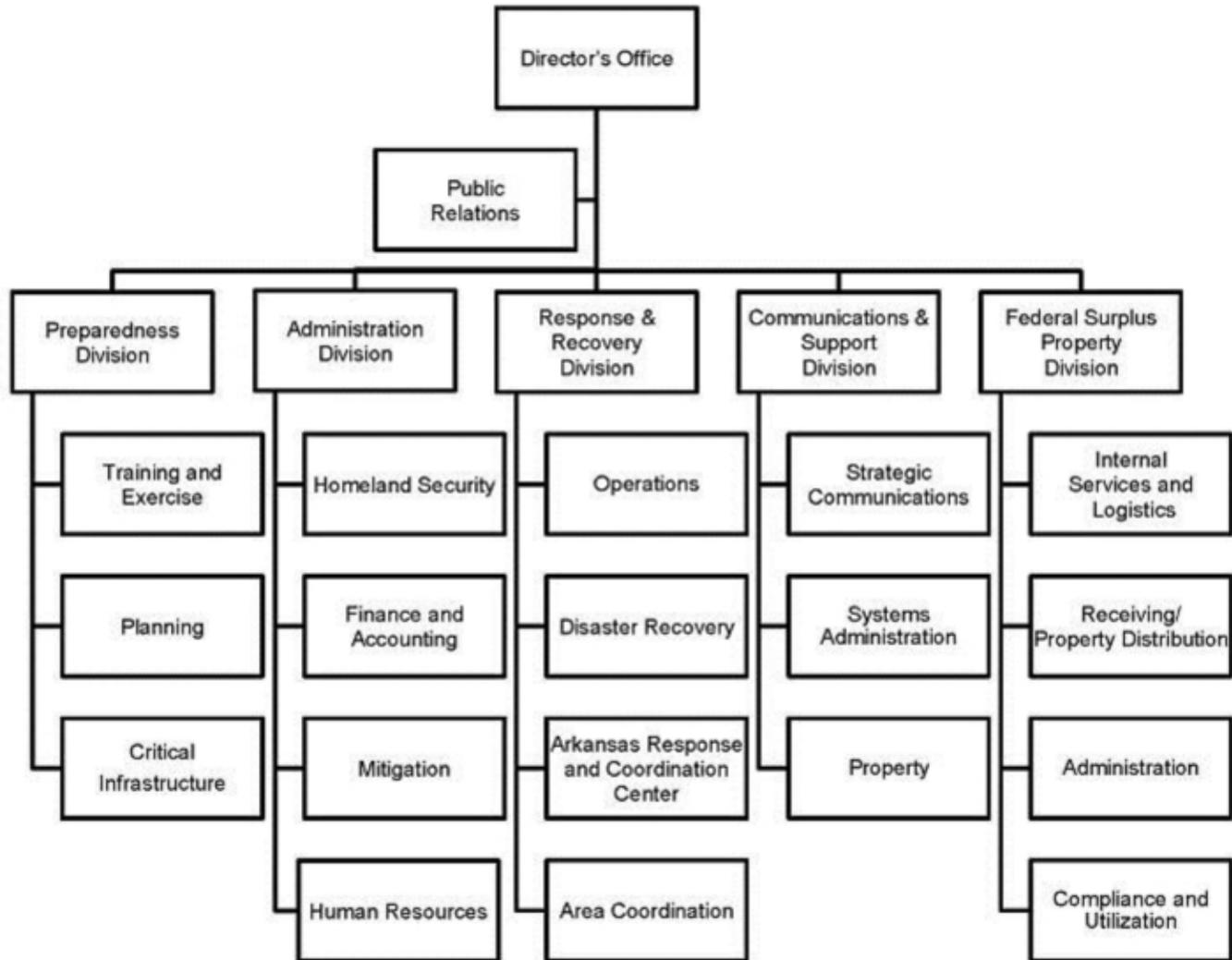
response teams to make damage surveys and assist local officials in coordination of relief activities; operates a 24-hour a day statewide warning and communications system for alerting state agencies and local governments to the threat or occurrence of natural or man-made disasters. The Agency is the 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 occurring anywhere in the State with little notice. They work under minimal 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 to continue base level budget amount to maintain current spending levels and continue vital agency operational functions.

### State Operations (219)

Request to maintain current budget levels at base. Base levels are needed to continue operations and expenditures without a loss of services or federal funding as this appropriation funds 65% of the agency's positions and most of the agency's operating expenses.

Request Overtime budget of \$25,000 in anticipation of potential overtime payments due to changes in FLSA law to be implemented in December 2016. These changes will require a non-exempt status for most of agency's positions. An increase in budget is necessary here as base levels for this fund center are already lower than approved levels from last biennium. Additional reductions to accommodate this increase would require a reduction in federal spending and could result in a loss of federal funds.

Request to restore appropriation for three (3) positions in this appropriation that were not budgeted in SFY17. The agency's position CAP is set at hundred (100), although there were one hundred and four (104) positions authorized in SFY17 for the agency. A request to increase the position CAP will be made when at least 95% of the vacancies are filled. One (1) of the un-budgeted positions is currently filled and it is expected that the remaining two (2) will be filled by the new biennium. One (1) other position is requested to be restored in the 59K appropriation.

Request to retain the following out-of-family cross-grade:

Pos 22088808 from V015C (Gr C115) Purchasing Specialist to a C038C (Gr C115) ADEM Emergency Management Duty Officer.

Request \$10,000 in Capital Outlay to replace the current degrading camera system in the main building with a digital system for improved security at the facility. The total cost of the camera system will be shared by two other appropriations (220 and 613).

### Federal Operations (220)

Request a reduction in Professional Fees of \$580,000 due to reduced federal grant needs. All other budget levels are requested to remain at base to maintain federal expenditure needs and prevent delays in obtaining appropriation which could lead to loss of federal funding.

Request Capital Outlay totaling \$104,460 which includes \$20,000 to replace the current degrading camera system in the main building with a digital system for improved security at the facility, \$17,500 for a signal booster to improve AWIN and cell phone reception in the state emergency operations center, which is partially underground, and \$66,960 for this program's share of replacement of aging network servers for the agency. The cost of the camera system will be shared with two other appropriations (219 and 613). The cost of the signal booster will be shared with 613 appropriation. The network server's replacement will be shared with four (4) other appropriations (221, 613, 59K and F65).

### Disaster Relief Grants (221)

Request a reallocation of budget reducing Conference Travel and increasing Professional Fees by \$34,500 to better utilize existing appropriation levels and ensure that federal dollars are used to the fullest extent. All other budget levels are requested at base to maintain federal funding expenditure needs and prevent loss of federal funding. These levels allow the agency to be prepared for a magnitude of disaster events that could affect the state and to quickly and efficiently access the resources needed to begin recovery efforts.

Request to retain a down-grade for Pos 22088829 from a C120 ADEM Program Manager to a C119 Grants Coordinator.

Request \$5,580 in Capital Outlay for this program's share of the replacement of aging network servers for the agency. The cost of this replacement will be shared with four (4) other appropriations (220, 613, 59K and F65).

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

Request at base level budget amount to ensure full use of these funds based on expected fund balances to support agency operational needs.

### Federal Surplus Property (59K)

Request base budget levels to continue operations in securing federal property without delays. The availability of federal property is uncertain and must be secured quickly. These budget levels allow the state to quickly and efficiently acquire the property as soon as it is available.

Request Capital Outlay of \$326,740 for the purchase of equipment needed for the program to continue to acquire property from federal facilities in multiple states. Due to high mileage and maintenance cost, an over-the-road diesel truck and flatbed trailer is needed totaling \$210,000. Request \$16,740 in Capital Outlay for this program's share of the cost of the replacement of aging network servers for the agency. Also requesting \$100,000 for energy efficiency upgrades to the administration building at the Federal Surplus Property site and to create a break-room area for staff in this building. The replacement cost of the network servers will be shared with 4 other appropriations (220, 221, 613 and F65).

Job audits were conducted in SFY16 on all eighteen (18) positions in the Federal Surplus Property Division and changes were recommended by OPM on 7 positions to properly classify these positions. The agency requests the following recommendations:

Pos 22080270 from a C109 Administrative Specialist II to a C112 Administrative Specialist III

Pos 22080276 from a C115 Fiscal Support Analyst to a C118 Fiscal Support Supervisor

Pos 22080335 from a C120 Education and Instruction Coordinator to a C120 ADEM Program Manager

Pos 22080271 from a C115 Fiscal Support Analyst to a C117 Assets Manager

Pos 22077007 from a C112 Surplus Property Agent to a C115 Administrative Analyst

Pos 22080274 from a C114 Grants Specialist to a C116 Asset Coordinator

Pos 22080275 from a C112 Fiscal Support Specialist to a C113 Inventory Control Manager

Request to restore appropriation for one (1) position in this appropriation that was not budgeted in SFY17. The agency's position CAP is set at hundred (100), although there are one hundred and four (104) positions authorized in SFY17 for the agency. A request to increase the position CAP will be made when at least 95% of the vacancies are filled. It is expected that this position will be filled by the new biennium. The other three (3) positions that are requested to be restored are in the 219 appropriation.

#### Hazardous Materials (613)

Request current budget levels remain at base to continue federal and state services and prevent loss of the federal funding matched with these funds. These levels are needed to continue vital operations for hazmat training throughout the state and to support the federal grant funding most of the agency's operational costs.

Request Capital Outlay totaling \$30,290 in year one (1) and \$70,290 in year two (2) of the biennium which includes \$10,000 in both years to replace the current degrading camera system in the main building with a digital system for improved security at the facility, \$17,500 in both years for a signal booster to improve AWIN and cell phone reception in the state emergency operations center, which is partially underground, \$2,790 in both years for this program's share of replacement of aging network servers for the agency, and \$40,000 in year two (2) of the biennium for the replacement of a one ton diesel truck needed to pull a 3 axle, 30 foot trailer containing hazmat equipment used for training first responders throughout the state. The cost of the camera system will be shared with two (2) other appropriations (219 and 220). The cost of the signal booster will be shared with the 220 appropriation. The replacement cost of the network servers will be shared with four (4) other appropriations (220, 221, 59K and F65).

#### Disaster Relief Trust (740)

Request a \$50,000 increase to Grants & Aid to allow for an increase in the fund balance since the last biennial request and to allow for projected growth in the fund balance during the current biennium. The increase is needed to ensure that all funds are immediately available for funding unmet disaster needs in the state.

#### Radiological Emergency Response Grants (950)

Request at base level budget amounts to continue vital functions in planning and preparedness for response to potential nuclear events in the state. This request is based on projected program needs supporting training, exercise and coordination with other agencies in anticipated preparation for response to nuclear events.

#### 911 Rural Enhancements (F65)

Request a reallocation of budget which will reduce Operating Expenses by \$8,000 and increase Conference and Travel by \$5,000 to adjust for rising travel costs and budget Overtime of \$3,000 to plan for potential overtime payments due to FLSA law changes to be implemented in December 2016. These changes will require a non-exempt status for most of the agency's positions. Grants & Aid is requested to remain at base level to fund grants to the state's Public Safety Answering Points at the levels specified in Act 442 of 2013.

Request \$930 in Capital Outlay for this program's share of replacement of aging network servers for the agency. The replacement cost of the network servers will be shared with four (4) other appropriations (220, 221, 613 and 59K).

**Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
ARKANSAS DEPARTMENT OF EMERGENCY MANAGEMENT  
FOR THE YEAR ENDED JUNE 30, 2014

Findings

Recommendations

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None

None

DIVISION OF LEGISLATIVE AUDIT  
 AUDIT OF :  
 ARKANSAS DEPARTMENT OF EMERGENCY MANAGEMENT  
 FOR THE YEAR ENDED JUNE 30, 2015

Findings	Recommendations
<p><b>Finding Number:</b> 2015-029</p> <p><b>State/Educational Agency(s):</b> Arkansas Department of Emergency Management</p> <p><b>CFDA Number(s) and Program Title(s):</b> 97.036 - Disaster Grants - Public Assistance (Presidentially Declared Disasters)</p> <p><b>Federal Award Number(s):</b> 4143DRARP00000001</p> <p><b>Federal Award Year(s):</b> 2013</p> <p><b>Compliance Requirement(s) Affected:</b> Special Tests and Provisions</p> <p><b>Type of Finding:</b> Noncompliance and Significant Deficiency</p> <p><b>Repeat Finding:</b> Not applicable</p> <p><b>Criteria:</b> Reimbursements to subrecipients using Federal Public Assistance Funds obligated with the Project Worksheet agreement and approved by FEMA for the FEMA-4143-DR disaster grants are limited to 75% of total eligible costs.</p> <p><b>Condition and Context:</b> ALA staff selected 10 large project worksheets from ongoing or completed projects during the audit period to determine if subrecipient reimbursements were limited to 75% of eligible project costs. The review revealed a miscalculation by the Agency, resulting in an overpayment to a subrecipient totaling \$60,000. The total eligible project costs of the subrecipient were \$304,676, and the allowable 75% reimbursement should have been \$228,507. However, the subrecipient received \$288,507.</p> <p><b>Questioned Costs:</b> \$60,000</p> <p><b>Cause:</b> The Agency's review process did not identify the clerical error.</p> <p><b>Effect:</b> A subrecipient was reimbursed in excess of the allowable percentage.</p>	<p>ALA staff recommend the Agency review and strengthen procedures to ensure subrecipient reimbursements do not exceed the 75% of total eligible costs.</p> <p><b>Views of Responsible Officials and Planned Corrective Action:</b> On October 2, 2015, review for the final payment of project worksheet (PW) 65 was completed. The applicant submitted documentation with eligible costs in the amount of \$304,675.85. The 75% federal cost share for Newton County was \$228,506.89; instead the applicant was paid \$288,506.89, resulting in an overpayment of \$60,000.00. The overpayment was caused by a transposition of numbers on the ADEM Large Project Reimbursement Form which caused a clerical error when entering the information into ADEM's applicant workbook for FEMA-4143-DR-AR. The applicant currently has eight large projects open for FEMA-4143-DR-AR and the overpayment will be offset from the balance of one of the eight open large projects.</p> <p>The Recovery Branch has put new requirement in place to double check for payment accuracy. Each payment request will be reviewed by two Public Assistance Officers; the one originating the payment (First Reviewer) request and another Public Assistance Officer on staff (Second Reviewer). At both the review and payment request periods, the applicant's file will be reviewed to insure there are no additional unaccounted-for payments, that the file is up-to-date, and the current payment request can be paid. At the time of payment request, the Public Assistance Officer (First Reviewer) will write out figures showing math on the Large Project Reimbursement form, and attach a calculator paper/tape showing the total of the payment to be made. This will ensure that the final total is the correct amount being requested for payment. Each payment request will continue to be reviewed to ensure all steps made by staff are adhered to and approved by both the Recovery Branch Manager (Third Reviewer) and the Response and Recovery Division Director (Fourth Reviewer).</p> <p><b>Anticipated Completion Date:</b> February 2016</p> <p><b>Contact Person:</b> Bobbie Ann Merkel Administration Division Director AR Department of Emergency Management Bldg. #9501, Camp Joseph T. Robinson North Little Rock, AR 72199-9600 501-683-6700 ext. 6710 <a href="mailto:bobbieann.merkel@adem.arkansas.gov">bobbieann.merkel@adem.arkansas.gov</a></p>

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2016**

None

**Employment Summary**

	Male	Female	Total	%
White Employees	32	44	76	85 %
Black Employees	6	6	12	13 %
Other Racial Minorities	1	0	1	2 %
Total Minorities			13	15 %
Total Employees			89	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	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1EM Homeland Security	86,288	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	3,539,924	74	3,781,940	65	3,950,441	68	3,794,937	65	3,930,815	68	3,835,896	65	3,796,547	65	3,932,425	68	3,837,506	65
220 Federal Operations	8,151,892	9	18,220,770	9	34,533,600	9	18,174,582	9	17,699,042	9	17,699,042	9	18,174,706	9	17,699,166	9	17,699,166	9
221 Disaster Relief Grants	15,215,281	2	103,977,545	7	103,953,272	7	103,970,295	7	103,975,875	7	103,975,875	7	103,970,295	7	103,975,875	7	103,975,875	7
38V Emergency Operations Center - Cash	18,046	0	185,571	0	241,972	0	185,571	0	185,571	0	185,571	0	185,571	0	185,571	0	185,571	0
59K ADEM Federal Surplus Property Prgm	1,663,755	17	2,264,081	17	2,253,534	18	2,017,831	17	2,375,352	18	2,344,571	17	2,019,316	17	2,376,837	18	2,346,056	17
613 Hazardous Materials	251,388	2	579,280	1	619,329	1	531,652	1	561,942	1	561,942	1	531,652	1	601,942	1	601,942	1
740 Disaster Relief Trust	0	0	445,000	0	445,000	0	445,000	0	495,000	0	495,000	0	445,000	0	495,000	0	495,000	0
950 Radiological Emergency Response Grants	1,701	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	2,913,134	1	3,000,477	1	3,000,000	1	2,992,626	1	2,993,556	1	2,994,271	1	2,992,626	1	2,993,556	1	2,994,271	1
<b>Total</b>	<b>31,841,409</b>	<b>105</b>	<b>132,524,664</b>	<b>100</b>	<b>149,067,148</b>	<b>104</b>	<b>132,182,494</b>	<b>100</b>	<b>132,287,153</b>	<b>104</b>	<b>132,162,168</b>	<b>100</b>	<b>132,185,713</b>	<b>100</b>	<b>132,330,372</b>	<b>104</b>	<b>132,205,387</b>	<b>100</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	2,566,788	7.4	2,637,212	2.0			1,491,137	1.1	1,491,137	1.1	1,491,137	1.1	1,200,689	0.9	811,948	0.6	842,729	0.6
General Revenue	4000010	1,794,127	5.2	1,898,470	1.4			1,904,969	1.4	1,972,908	1.5	1,925,448	1.5	1,905,774	1.4	1,973,713	1.5	1,926,253	1.5
Federal Revenue	4000020	25,283,568	73.3	124,244,885	92.7			124,197,945	93.5	123,795,924	93.4	123,748,465	93.5	124,198,874	93.7	123,796,853	93.9	123,749,394	93.9
Special Revenue	4000030	1,726,815	5.0	2,208,234	1.6			2,208,234	1.7	2,208,234	1.7	2,208,234	1.7	2,208,234	1.7	2,208,234	1.7	2,208,234	1.7
Cash Fund	4000045	3,054,238	8.9	3,027,000	2.3			3,027,000	2.3	3,027,000	2.3	3,027,000	2.3	3,027,000	2.3	3,027,000	2.3	3,027,000	2.3
General Improvement Fund	4000265	52,806	0.2	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	279	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>34,478,621</b>	<b>100.0</b>	<b>134,015,801</b>	<b>100.0</b>			<b>132,829,285</b>	<b>100.0</b>	<b>132,495,203</b>	<b>100.0</b>	<b>132,400,284</b>	<b>100.0</b>	<b>132,540,571</b>	<b>100.0</b>	<b>131,817,748</b>	<b>100.0</b>	<b>131,753,610</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(2,637,212)		(1,491,137)				(646,791)		(208,050)		(238,116)		(354,858)		512,624		451,777	
<b>Grand Total</b>		<b>31,841,409</b>		<b>132,524,664</b>				<b>132,182,494</b>		<b>132,287,153</b>		<b>132,162,168</b>		<b>132,185,713</b>		<b>132,330,372</b>		<b>132,205,387</b>	

FY17 Budget exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium in (F65).  
 FY17 Budget exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium in (221) and (59K).  
 Variance in fund balance due to unfunded appropriation in (38V) Emergency Operations Center and (740) Disaster Relief Trust.

## Agency Position Usage Report

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
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	
104	94	6	100	4	9.62 %	104	91	9	100	4	12.50 %	104	90	10	100	4	13.46 %

## **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 Request is for continuation of Base Level in each year of the biennium.

The Executive Recommendation provides for 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		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	30,000	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	56,288	0	0	0	0	0	0	0	0
<b>Total</b>		<b>86,288</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	33,482	7,500		7,500	7,500	7,500	7,500	7,500	7,500
Federal Revenue	4000020	0	22,500		22,500	22,500	22,500	22,500	22,500	22,500
General Improvement Fund	4000265	52,806	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>86,288</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>86,288</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>

FY16 Actual exceeds Authorized in Capital Outlay due to transfer from the Motor Vehicle Acquisition Fund.

## **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 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes 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 a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level requests total appropriation of \$135,878 each year of the biennium, funded with \$49,721 in additional general revenue each year and reflect the following:

- Regular Salaries and Personal Services Matching increases of \$100,878 each year of the biennium for restoration of three (3) positions: one (1) Maintenance Assistant and two (2) Administrative Specialist II. These positions will be used to meet staffing needs of the Agency;
- Overtime of \$25,000 for potential overtime payments due to changes in FLSA law;
- Capital Outlay of \$10,000 to replace the current degrading camera system with a digital system (total cost shared with two other appropriations (220 and 613)). Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for Agency Request for appropriation only with the exception of the the three (3) position restores and the associated Regular Salaries and Personal Services Matching.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,223,184	2,391,524	2,460,227	2,392,270	2,456,712	2,392,270	2,393,570	2,458,012	2,393,570
<b>#Positions</b>		<b>74</b>	<b>65</b>	<b>68</b>	<b>65</b>	<b>68</b>	<b>65</b>	<b>65</b>	<b>68</b>	<b>65</b>
Personal Services Matching	5010003	821,086	883,848	898,183	896,099	932,535	902,058	896,409	932,845	902,368
Overtime	5010006	0	0	0	0	25,000	25,000	0	25,000	25,000
Operating Expenses	5020002	494,478	490,306	555,769	490,306	490,306	490,306	490,306	490,306	490,306
Conference & Travel Expenses	5050009	1,176	11,262	11,262	11,262	11,262	11,262	11,262	11,262	11,262
Professional Fees	5060010	0	5,000	15,000	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	10,000	0	10,000	10,000	0	10,000	10,000
<b>Total</b>		<b>3,539,924</b>	<b>3,781,940</b>	<b>3,950,441</b>	<b>3,794,937</b>	<b>3,930,815</b>	<b>3,835,896</b>	<b>3,796,547</b>	<b>3,932,425</b>	<b>3,837,506</b>
<b>Funding Sources</b>										
General Revenue	4000010	1,760,645	1,890,970		1,897,469	1,965,408	1,917,948	1,898,274	1,966,213	1,918,753
Federal Revenue	4000020	1,779,000	1,890,970		1,897,468	1,965,407	1,917,948	1,898,273	1,966,212	1,918,753
M & R Sales	4000340	279	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>3,539,924</b>	<b>3,781,940</b>		<b>3,794,937</b>	<b>3,930,815</b>	<b>3,835,896</b>	<b>3,796,547</b>	<b>3,932,425</b>	<b>3,837,506</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>3,539,924</b>	<b>3,781,940</b>		<b>3,794,937</b>	<b>3,930,815</b>	<b>3,835,896</b>	<b>3,796,547</b>	<b>3,932,425</b>	<b>3,837,506</b>

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,794,937</b>	<b>65</b>	<b>3,794,937</b>	<b>100.0</b>	<b>3,796,547</b>	<b>65</b>	<b>3,796,547</b>	<b>100.0</b>
C01	Existing Program	30,959	0	3,825,896	100.8	30,959	0	3,827,506	100.8
C06	Restore Position/Approp	94,919	3	3,920,815	103.3	94,919	3	3,922,425	103.3
C08	Technology	10,000	0	3,930,815	103.6	10,000	0	3,932,425	103.6

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,794,937</b>	<b>65</b>	<b>3,794,937</b>	<b>100.0</b>	<b>3,796,547</b>	<b>65</b>	<b>3,796,547</b>	<b>100.0</b>
C01	Existing Program	30,959	0	3,825,896	100.8	30,959	0	3,827,506	100.8
C06	Restore Position/Approp	30,477	0	3,856,373	101.6	30,477	0	3,857,983	101.6
C08	Technology	10,000	0	3,866,373	101.9	10,000	0	3,867,983	101.9
C13	Not Recommended	(30,477)	0	3,835,896	101.1	(30,477)	0	3,837,506	101.1

### Justification

C01	Agency is requesting Overtime in anticipation of potential overtime payments due to new FLSA laws to be implemented in December 2016.
C06	Agency is requesting salary and match to restore 3 positions they were unable to budget in SFY17 (Maintenance Assistant and 2 Administrative Specialist II positions). The position CAP for the agency is set at 100 which is 4 below the 104 positions authorized for the agency. They are working to fill all authorized positions and expect to request a CAP increase when 95% of the positions are filled.
C08	Agency is requesting Capital Outlay to replace the current degrading camera system in the main building to a digital system for improved security at the facility. The cost of this system will be shared by multiple grants across 3 appropriations. IT Plan-Network Equipment section.

## **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 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes 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 a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level requests total a net decrease of (\$475,540) in appropriation which reflect the following:

- A reduction in Professional Fees by (\$580,000) due to reduced federal grant needs;
- Capital Outlay of \$104,460 which includes \$20,000 for replacement of the degrading camera system with a digital system (costs shared with 219 and 613), \$17,500 for a signal booster to improve AWIN and cell phone reception in the state emergency operations center (shared with 613), and \$66,960 for the replacement of aging network servers (shared with 221, 613, 59K, and F65). Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for Agency Request.

## Appropriation Summary

**Appropriation:** 220 - Federal Operations

**Funding Sources:** FKA - ADEM Federal

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	344,349	354,741	361,117	354,686	354,686	354,686	354,786	354,786	354,786
<b>#Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</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>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	125,908	146,700	147,554	148,567	148,567	148,567	148,591	148,591	148,591
Overtime 5010006	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Operating Expenses 5020002	497,578	755,207	755,207	755,207	755,207	755,207	755,207	755,207	755,207
Conference & Travel Expenses 5050009	32,360	209,780	209,780	209,780	209,780	209,780	209,780	209,780	209,780
Professional Fees 5060010	78,566	1,080,000	1,080,000	1,080,000	500,000	500,000	1,080,000	500,000	500,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	7,061,130	15,454,904	31,760,504	15,454,904	15,454,904	15,454,904	15,454,904	15,454,904	15,454,904
Capital Outlay 5120011	12,001	48,000	48,000	0	104,460	104,460	0	104,460	104,460
<b>Total</b>	<b>8,151,892</b>	<b>18,220,770</b>	<b>34,533,600</b>	<b>18,174,582</b>	<b>17,699,042</b>	<b>17,699,042</b>	<b>18,174,706</b>	<b>17,699,166</b>	<b>17,699,166</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	8,151,892	18,220,770		18,174,582	17,699,042	17,699,042	18,174,706	17,699,166	17,699,166
Total Funding	8,151,892	18,220,770		18,174,582	17,699,042	17,699,042	18,174,706	17,699,166	17,699,166
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>8,151,892</b>	<b>18,220,770</b>		<b>18,174,582</b>	<b>17,699,042</b>	<b>17,699,042</b>	<b>18,174,706</b>	<b>17,699,166</b>	<b>17,699,166</b>

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>18,174,582</b>	<b>9</b>	<b>18,174,582</b>	<b>100.0</b>	<b>18,174,706</b>	<b>9</b>	<b>18,174,706</b>	<b>100.0</b>
C03	Discontinue Program	(580,000)	0	17,594,582	96.8	(580,000)	0	17,594,706	96.8
C08	Technology	104,460	0	17,699,042	97.4	104,460	0	17,699,166	97.4

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>18,174,582</b>	<b>9</b>	<b>18,174,582</b>	<b>100.0</b>	<b>18,174,706</b>	<b>9</b>	<b>18,174,706</b>	<b>100.0</b>
C03	Discontinue Program	(580,000)	0	17,594,582	96.8	(580,000)	0	17,594,706	96.8
C08	Technology	104,460	0	17,699,042	97.4	104,460	0	17,699,166	97.4

### Justification

C03	Agency is requesting a reduction in Professional Fees due to reduced federal grant needs.
C08	Agency is requesting Capital Outlay to replace the current degrading camera system in the main building to a digital system for improved security at the facility, a signal booster to improve AWIN and cell phone reception in the state emergency operations center which is partially underground and the replacement of aging network servers. The cost of all 3 of these we be shared by multiple programs across several appropriations. IT Plan-Network Equipment section.

## **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 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes 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 a Cost of Living Adjustment or Merit Pay Increases.

The Agency Change Level request is for appropriation of \$5,580 in both years and reflects the following:

- Capital Outlay of \$5,580 for replacement of the aging network servers (shared with 220, 613, 59K, F65) and to retain a down-grade for Position 22088829 from a C120 ADEM Program Manager to a C119 Grants Coordinator each year. Costs associated with these requests are documented in the Agency's IT Plan;
- Reallocation of \$34,500 from Conference and Travel to Professional fees to better utilize existing appropriation level each year.

The Executive Recommendation provides for Agency Request.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	238,017	247,587	232,828	247,799	247,799	247,799	247,799	247,799	247,799
<b>#Positions</b>	<b>2</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>
Extra Help 5010001	40,947	625,751	625,751	625,751	625,751	625,751	625,751	625,751	625,751
<b>#Extra Help</b>	<b>4</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Personal Services Matching 5010003	96,221	186,612	177,098	189,150	189,150	189,150	189,150	189,150	189,150
Overtime 5010006	2,368	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
Operating Expenses 5020002	48,188	120,850	120,850	120,850	120,850	120,850	120,850	120,850	120,850
Conference & Travel Expenses 5050009	16,480	64,500	64,500	64,500	30,000	30,000	64,500	30,000	30,000
Professional Fees 5060010	19,360	200,000	200,000	200,000	234,500	234,500	200,000	234,500	234,500
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	14,753,700	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	10,000	10,000	0	5,580	5,580	0	5,580	5,580
<b>Total</b>	<b>15,215,281</b>	<b>103,977,545</b>	<b>103,953,272</b>	<b>103,970,295</b>	<b>103,975,875</b>	<b>103,975,875</b>	<b>103,970,295</b>	<b>103,975,875</b>	<b>103,975,875</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	15,215,281	103,977,545		103,970,295	103,975,875	103,975,875	103,970,295	103,975,875	103,975,875
Total Funding	15,215,281	103,977,545		103,970,295	103,975,875	103,975,875	103,970,295	103,975,875	103,975,875
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	15,215,281	103,977,545		103,970,295	103,975,875	103,975,875	103,970,295	103,975,875	103,975,875

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>103,970,295</b>	<b>7</b>	<b>103,970,295</b>	<b>100.0</b>	<b>103,970,295</b>	<b>7</b>	<b>103,970,295</b>	<b>100.0</b>
C04	Reallocation	0	0	103,970,295	100.0	0	0	103,970,295	100.0
C08	Technology	5,580	0	103,975,875	100.0	5,580	0	103,975,875	100.0

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>103,970,295</b>	<b>7</b>	<b>103,970,295</b>	<b>100.0</b>	<b>103,970,295</b>	<b>7</b>	<b>103,970,295</b>	<b>100.0</b>
C04	Reallocation	0	0	103,970,295	100.0	0	0	103,970,295	100.0
C08	Technology	5,580	0	103,975,875	100.0	5,580	0	103,975,875	100.0

### Justification

C04	Agency is requesting a reallocation for better utilization of existing levels and ensure that federal dollars are used to the fullest extent. The reallocation reduces Conference and Training and increases Professional Fees.
C08	Agency is requesting Capital Outlay for the replacement of aging network servers for the agency. The total cost will be shared by multiple grants in 4 other appropriations. IT Plan-Network Equipment section.

## **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 requests to continue Base Level each year of the biennium.

The Executive Recommendation provides for Agency Request.

## 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		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
EOC Expenses	5900046	18,046	185,571	241,972	185,571	185,571	185,571	185,571	185,571	185,571
Total		18,046	185,571	241,972	185,571	185,571	185,571	185,571	185,571	185,571
<b>Funding Sources</b>										
Fund Balance	4000005	174,480	175,743		2,172	2,172	2,172	0	0	0
Cash Fund	4000045	19,309	12,000		12,000	12,000	12,000	12,000	12,000	12,000
Total Funding		193,789	187,743		14,172	14,172	14,172	12,000	12,000	12,000
Excess Appropriation/(Funding)		(175,743)	(2,172)		171,399	171,399	171,399	173,571	173,571	173,571
Grand Total		18,046	185,571		185,571	185,571	185,571	185,571	185,571	185,571

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 59K - ADEM Federal Surplus Property Prgm

**Funding Sources:** MWH - 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 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes 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 a Cost of Living Adjustment or Merit Pay Increases.

The Agency Change Level Request is for the appropriation of \$326,740 in each year and reflects the following:

- Restoration of one (1) position that was not budgeted in FY17: one (1) Maintenance Assistant;
- Capital Outlay of \$326,740 for the following:
  - \$210,000 for an over-the-road diesel truck and flatbed trailer;
  - \$16,740 for the share of the replacement cost of the network servers;
  - \$100,000 for energy efficiency upgrades to the administration building at the Federal Surplus Property site and to create break-room area for staff;
  - 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 restoration of one (1) position: Maintenance Assistant.

## Appropriation Summary

**Appropriation:** 59K - ADEM Federal Surplus Property Prgm

**Funding Sources:** MWH - Federal Surplus Property

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	578,981	601,662	591,009	602,061	622,849	602,061	603,261	624,049	603,261
<b>#Positions</b>		<b>17</b>	<b>17</b>	<b>18</b>	<b>17</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>17</b>
Extra Help	5010001	3,288	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
<b>#Extra Help</b>		<b>1</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	229,427	238,125	238,231	241,476	251,469	241,476	241,761	251,754	241,761
Overtime	5010006	25,834	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Operating Expenses	5020002	784,727	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	5,704	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	2,580	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	33,214	250,000	250,000	0	326,740	326,740	0	326,740	326,740
<b>Total</b>		<b>1,663,755</b>	<b>2,264,081</b>	<b>2,253,534</b>	<b>2,017,831</b>	<b>2,375,352</b>	<b>2,344,571</b>	<b>2,019,316</b>	<b>2,376,837</b>	<b>2,346,056</b>

Funding Sources										
Fund Balance	4000005	970,383	825,124		561,043	561,043	561,043	543,212	185,691	216,472
Special Revenue	4000030	1,518,496	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total Funding</b>		<b>2,488,879</b>	<b>2,825,124</b>		<b>2,561,043</b>	<b>2,561,043</b>	<b>2,561,043</b>	<b>2,543,212</b>	<b>2,185,691</b>	<b>2,216,472</b>
Excess Appropriation/(Funding)		(825,124)	(561,043)		(543,212)	(185,691)	(216,472)	(523,896)	191,146	129,584
<b>Grand Total</b>		<b>1,663,755</b>	<b>2,264,081</b>		<b>2,017,831</b>	<b>2,375,352</b>	<b>2,344,571</b>	<b>2,019,316</b>	<b>2,376,837</b>	<b>2,346,056</b>

FY17 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2015-2017 Biennium.

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,017,831</b>	<b>17</b>	<b>2,017,831</b>	<b>100.0</b>	<b>2,019,316</b>	<b>17</b>	<b>2,019,316</b>	<b>100.0</b>
C01	Existing Program	310,000	0	2,327,831	115.4	310,000	0	2,329,316	115.4
C06	Restore Position/Approp	30,781	1	2,358,612	116.9	30,781	1	2,360,097	116.9
C08	Technology	16,740	0	2,375,352	117.7	16,740	0	2,376,837	117.7

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,017,831</b>	<b>17</b>	<b>2,017,831</b>	<b>100.0</b>	<b>2,019,316</b>	<b>17</b>	<b>2,019,316</b>	<b>100.0</b>
C01	Existing Program	310,000	0	2,327,831	115.4	310,000	0	2,329,316	115.4
C06	Restore Position/Approp	9,993	0	2,337,824	115.9	9,993	0	2,339,309	115.8
C08	Technology	16,740	0	2,354,564	116.7	16,740	0	2,356,049	116.7
C13	Not Recommended	(9,993)	0	2,344,571	116.2	(9,993)	0	2,346,056	116.2

### Justification

C01	Agency is requesting Capital Outlay for the replacement of an over the-road-truck and flatbed trailer with high mileage and maintenance costs. Both items are needed for the pick up and transportation of federal property from locations across several states. Agency is also requesting Capital Outlay for energy upgrades to the Federal Surplus Property administration building and to create a break room area for the staff in that building.
C06	Agency is requesting to restore 1 position they were unable to budget in SFY17 (Maintenance Assistant). The position CAP for the agency is set at 100 which is 4 below the 104 authorized for the agency. They are working to fill all authorized positions and expect to request a CAP increase when 95% of the positions are filled.
C08	Agency is requesting Capital Outlay for this program's share of the cost of the replacement of aging network servers for the agency. The cost will be shared by multiple grants across 4 other appropriations. IT Plan-Network Equipment section.

## **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 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes 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 a Cost of Living Adjustment or Merit Pay Increases.

The Agency Change Level request is for appropriation of \$30,290 in FY18 and \$70,290 in FY19 and reflects the following:

- \$2,790 for replacement of network servers each year (shared with 220, 221, 59K, and F65);
- \$10,000 for replacement of the camera system with a digital system each year (shared with 219 and 220);
- \$17,500 for a signal booster to improve AWIN and cell phone reception in the state emergency operations center each year (shared with 220). Costs associated with these requests are documented in the Agency's IT Plan;
- \$40,000 in FY19 for the replacement of a one ton diesel truck needed to pull a trailer containing hazmat equipment used for training first responders throughout the state.

The Executive Recommendation provides for 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		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	68,563	59,382	87,228	59,382	59,382	59,382	59,382	59,382	59,382
<b>#Positions</b>		<b>2</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>
Extra Help	5010001	7,292	32,176	32,176	32,176	32,176	32,176	32,176	32,176	32,176
<b>#Extra Help</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>
Personal Services Matching	5010003	29,454	26,492	38,695	26,864	26,864	26,864	26,864	26,864	26,864
Overtime	5010006	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Operating Expenses	5020002	83,517	280,438	280,438	280,438	280,438	280,438	280,438	280,438	280,438
Conference & Travel Expenses	5050009	53,631	82,792	82,792	82,792	82,792	82,792	82,792	82,792	82,792
Professional Fees	5060010	835	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Capital Outlay	5120011	8,096	48,000	48,000	0	30,290	30,290	0	70,290	70,290
<b>Total</b>		<b>251,388</b>	<b>579,280</b>	<b>619,329</b>	<b>531,652</b>	<b>561,942</b>	<b>561,942</b>	<b>531,652</b>	<b>601,942</b>	<b>601,942</b>
<b>Funding Sources</b>										
Fund Balance	4000005	558,479	638,485		386,305	386,305	386,305	181,753	151,463	151,463
Federal Revenue	4000020	137,395	133,100		133,100	133,100	133,100	133,100	133,100	133,100
Special Revenue	4000030	193,999	194,000		194,000	194,000	194,000	194,000	194,000	194,000
<b>Total Funding</b>		<b>889,873</b>	<b>965,585</b>		<b>713,405</b>	<b>713,405</b>	<b>713,405</b>	<b>508,853</b>	<b>478,563</b>	<b>478,563</b>
Excess Appropriation/(Funding)		(638,485)	(386,305)		(181,753)	(151,463)	(151,463)	22,799	123,379	123,379
<b>Grand Total</b>		<b>251,388</b>	<b>579,280</b>		<b>531,652</b>	<b>561,942</b>	<b>561,942</b>	<b>531,652</b>	<b>601,942</b>	<b>601,942</b>

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>531,652</b>	<b>1</b>	<b>531,652</b>	<b>100.0</b>	<b>531,652</b>	<b>1</b>	<b>531,652</b>	<b>100.0</b>
C01	Existing Program	0	0	531,652	100.0	40,000	0	571,652	107.5
C08	Technology	30,290	0	561,942	105.7	30,290	0	601,942	113.2

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>531,652</b>	<b>1</b>	<b>531,652</b>	<b>100.0</b>	<b>531,652</b>	<b>1</b>	<b>531,652</b>	<b>100.0</b>
C01	Existing Program	0	0	531,652	100.0	40,000	0	571,652	107.5
C08	Technology	30,290	0	561,942	105.7	30,290	0	601,942	113.2

### Justification

C01	Agency is requesting Capital Outlay in year 2 of the biennium for the replacement of a 1 ton diesel truck used to pull a 3 axle, 30 ft. trailer which hauls hazmat training equipment used to train 1st responders throughout the state.
C08	Agency is requesting Capital Outlay for the replacement of a degrading camera system for the main building to a digital system for improved security in the facility, a signal booster to improve AWIN and cell phone reception in the state emergency operations center which is partially underground, and for the replacement of aging network servers for the agency. The cost of all of these items will be shared by multiple grants across several appropriations. IT Plan-Network Equipment section.

## **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 Change Level request is for appropriation of \$50,000 in Grants & Aid each year of the biennium to allow for projected growth in the fund balance.

The Executive Recommendation provides for Agency Request.

# Appropriation Summary

**Appropriation:** 740 - Disaster Relief Trust

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

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	0	445,000	445,000	445,000	495,000	495,000	445,000	495,000	495,000
Total		0	445,000	445,000	445,000	495,000	495,000	445,000	495,000	495,000
<b>Funding Sources</b>										
Fund Balance	4000005	464,713	479,033		48,267	48,267	48,267	0	0	0
Special Revenue	4000030	14,320	14,234		14,234	14,234	14,234	14,234	14,234	14,234
Total Funding		479,033	493,267		62,501	62,501	62,501	14,234	14,234	14,234
Excess Appropriation/(Funding)		(479,033)	(48,267)		382,499	432,499	432,499	430,766	480,766	480,766
Grand Total		0	445,000		445,000	495,000	495,000	445,000	495,000	495,000

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>445,000</b>	<b>0</b>	<b>445,000</b>	<b>100.0</b>	<b>445,000</b>	<b>0</b>	<b>445,000</b>	<b>100.0</b>
C01	Existing Program	50,000	0	495,000	111.2	50,000	0	495,000	111.2

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>445,000</b>	<b>0</b>	<b>445,000</b>	<b>100.0</b>	<b>445,000</b>	<b>0</b>	<b>445,000</b>	<b>100.0</b>
C01	Existing Program	50,000	0	495,000	111.2	50,000	0	495,000	111.2

### Justification

C01	Agency is requesting an increase in Grants and Aid due to an increased fund balance since the last biennium request and to allow for projected growth in the fund balance during the biennium. The increase is needed to ensure that all funds are available for funding unmet disaster needs in the state.
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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 Request is for continuation of Base Level each year of the biennium.

The Executive Recommendation provides for Agency Request.

## 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			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	1,701	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	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,701</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	130,011	145,544		120,544	120,544	120,544	95,544	95,544	95,544
Cash Fund	4000045	17,234	15,000		15,000	15,000	15,000	15,000	15,000	15,000
<b>Total Funding</b>		<b>147,245</b>	<b>160,544</b>		<b>135,544</b>	<b>135,544</b>	<b>135,544</b>	<b>110,544</b>	<b>110,544</b>	<b>110,544</b>
<b>Excess Appropriation/(Funding)</b>		<b>(145,544)</b>	<b>(120,544)</b>		<b>(95,544)</b>	<b>(95,544)</b>	<b>(95,544)</b>	<b>(70,544)</b>	<b>(70,544)</b>	<b>(70,544)</b>
<b>Grand Total</b>		<b>1,701</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 Rual 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 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes 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 a Cost of Living Adjustment or Merit Pay Increases.

The Agency Change Level request is for a net appropriation of \$930 which reflects the following:

- Operating Expenses of \$8,000 reallocated each year to offset needs in other commitment items;
- Conference and Travel of \$5,000 to adjust for rising travel costs;
- Overtime of \$3,000 to plan for potential overtime payments due to FLSA law changes;
- Capital Outlay of \$930 to for the replacement of network servers (shared with 220, 221, 613, and 59K). Costs associated with these requests are documented in the Agency's IT Plan.

The Executive Recommendation provides for Agency Request.

## 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		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	31,185	29,838	29,543	29,838	29,838	29,838	29,838	29,838	29,838
<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	12,187	12,003	11,821	12,152	12,152	12,867	12,152	12,152	12,867
Overtime	5010006	0	0	0	0	3,000	3,000	0	3,000	3,000
Operating Expenses	5020002	865,520	945,636	945,636	945,636	937,636	937,636	945,636	937,636	937,636
Conference & Travel Expenses	5050009	4,242	5,000	5,000	5,000	10,000	10,000	5,000	10,000	10,000
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	930	930	0	930	930
<b>Total</b>		<b>2,913,134</b>	<b>3,000,477</b>	<b>3,000,000</b>	<b>2,992,626</b>	<b>2,993,556</b>	<b>2,994,271</b>	<b>2,992,626</b>	<b>2,993,556</b>	<b>2,994,271</b>
<b>Funding Sources</b>										
Fund Balance	4000005	268,722	373,283		372,806	372,806	372,806	380,180	379,250	379,250
Cash Fund	4000045	3,017,695	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>3,286,417</b>	<b>3,373,283</b>		<b>3,372,806</b>	<b>3,372,806</b>	<b>3,372,806</b>	<b>3,380,180</b>	<b>3,379,250</b>	<b>3,379,250</b>
Excess Appropriation/(Funding)		(373,283)	(372,806)		(380,180)	(379,250)	(378,535)	(387,554)	(385,694)	(384,979)
<b>Grand Total</b>		<b>2,913,134</b>	<b>3,000,477</b>		<b>2,992,626</b>	<b>2,993,556</b>	<b>2,994,271</b>	<b>2,992,626</b>	<b>2,993,556</b>	<b>2,994,271</b>

FY17 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2015-2017 Biennium.

## Change Level by Appropriation

**Appropriation:** F65 - 911 Rural Enhancements

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,992,626</b>	<b>1</b>	<b>2,992,626</b>	<b>100.0</b>	<b>2,992,626</b>	<b>1</b>	<b>2,992,626</b>	<b>100.0</b>
C04	Reallocation	0	0	2,992,626	100.0	0	0	2,992,626	100.0
C08	Technology	930	0	2,993,556	100.0	930	0	2,993,556	100.0

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,992,626</b>	<b>1</b>	<b>2,992,626</b>	<b>100.0</b>	<b>2,992,626</b>	<b>1</b>	<b>2,992,626</b>	<b>100.0</b>
C04	Reallocation	715	0	2,993,341	100.0	715	0	2,993,341	100.0
C08	Technology	930	0	2,994,271	100.1	930	0	2,994,271	100.1

### Justification

C04	Agency is requesting a reallocation reducing Operating Expense and increasing Conference Travel and Overtime. These are requested to better utilize base levels, adjust for rising travel costs and plan for potential overtime payments due to FLSA changes to be implemented in December 2016.
C08	Agency is requesting Capital Outlay for this program's share of the replacement of aging network servers for the agency. The total cost of this replacement will be shared with multiple grants in 4 other appropriations. IT Plan-Network Equipment section.