

DEPARTMENT OF EMERGENCY MANAGEMENT

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	35	47	82	85 %
Black Employees	7	6	13	13 %
Other Racial Minorities	1	1	2	2 %
Total Minorities			15	15 %
Total Employees			97	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

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1EM Homeland Security	3,399	0	10,000	0	30,000	0	0	0	0	0	0	0	0	0
219 State Operations	3,618,505	65	3,821,392	63	3,837,506	65	4,036,664	63	4,036,664	63	4,039,908	63	4,039,908	63
220 Federal Operations	6,739,983	9	12,725,701	9	17,699,166	9	12,492,023	9	12,492,023	9	12,492,147	9	12,492,147	9
221 Disaster Relief Grants	19,103,764	6	32,992,858	6	103,975,875	7	104,008,042	6	104,008,042	6	104,008,061	6	104,008,061	6
38V Emergency Operations Center - Cash	0	0	184,750	0	185,571	0	185,533	0	185,533	0	185,533	0	185,533	0
59K ADEM Federal Surplus Property Prgm	1,605,344	17	2,385,598	17	2,346,056	17	2,322,457	17	2,322,457	17	2,322,582	17	2,322,582	17
613 Hazardous Materials	364,402	2	927,263	4	601,942	1	755,985	4	755,985	4	755,985	4	755,985	4
740 Disaster Relief Trust	0	0	495,000	0	495,000	0	515,000	0	515,000	0	515,000	0	515,000	0
950 Radiological Emergency Response Grants	58,696	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
F65 911 Rural Enhancements	2,896,468	1	3,003,238	1	2,994,271	1	2,997,290	1	2,997,290	1	2,997,290	1	2,997,290	1
V57 911 & Emergency Communication Study	0	0	0	0	200,000	0	0	0	0	0	0	0	0	0
Total	34,390,561	101	56,585,800	101	132,405,387	100	127,352,994	101	127,352,994	101	127,356,506	101	127,356,506	101

Funding Sources		%		%		%		%		%		%			
Fund Balance	4000005	3,719,987	9.9	3,081,504	5.3			1,014,164	0.8	1,014,164	0.8	709,538	0.6	709,538	0.6
General Revenue	4000010	1,884,196	5.0	1,883,196	3.3			2,018,332	1.6	1,914,924	1.5	2,019,954	1.6	1,916,558	1.5
Federal Revenue	4000020	27,729,350	74.0	47,784,650	83.0			118,668,397	93.8	118,564,989	93.9	118,670,162	94.0	118,566,766	94.1
Special Revenue	4000030	4,117,524	11.0	4,805,614	8.3			4,822,573	3.8	4,822,573	3.8	4,822,573	3.8	4,822,573	3.8
Cash Fund	4000045	21,008	0.1	15,000	0.0			15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0
Performance Fund	4000055	0	0.0	30,000	0.1			0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		37,472,065	100.0	57,599,964	100.0			126,538,466	100.0	126,331,650	100.0	126,237,227	100.0	126,030,435	100.0
Excess Appropriation/(Funding)		(3,081,504)		(1,014,164)				814,528		1,021,344		1,119,279		1,326,071	
Grand Total		34,390,561		56,585,800				127,352,994		127,352,994		127,356,506		127,356,506	

FY19 Budget amount exceeds the authorized amount in (59K) ADEM Federal Surplus Property Prgm, (613) Hazardous Materials, and (F65) 911 Rural Enhancements due to salary and matching rate adjustments during the 2017-2019 Biennium.

Variance in fund balance due to unfunded appropriation in (38V) Emergency Operations Center - Cash, (59K) ADEM Federal Surplus Property Prgm, (613) Hazardous Materials, and (740) Disaster Relief Trust.

Analysis of Budget Request

Appropriation: 1EM - Homeland Security

Funding Sources: HUA - Miscellaneous Agencies Fund

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

The Agency is requesting a decrease in Operating Expenses appropriation in the amount of (\$30,000) each year to discontinue the appropriation for the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1EM - Homeland Security

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	3,399	10,000	30,000	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		3,399	10,000	30,000	0	0	0	0
Funding Sources								
General Revenue	4000010	1,000	2,500		0	0	0	0
Federal Revenue	4000020	2,399	7,500		0	0	0	0
Total Funding		3,399	10,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		3,399	10,000		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

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 Agency is requesting \$4,036,664 in appropriation and \$2,018,332 in general revenue funding for FY20, and \$4,039,908 in appropriation and \$2,019,954 in general revenue funding for FY21.

The Agency's request includes the following appropriation changes for both years:

- Continuation of one (1) growth pool position with associated Regular Salaries and Personal Services Matching appropriation increases of \$41,884 each year.
- Conference & Travel Expenses reduction of (\$11,262) and Professional Fees reduction of (\$5,000) each year due to restricted general revenue funding. The Agency will utilize other funds centers to cover these needs.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Overtime due to potential changes to FLSA law, which could greatly increase the number of non-exempt employees in the agency who are eligible for overtime.
- Operating Expenses due to an increase in available federal grant funds and an increased need for operational expenditures to maintain the facility which is now eleven (11) years old and in need of maintenance and repairs.

The Executive Recommendation provides for the Agency Request in appropriation only. The Executive Recommendation provides for general revenue funding in the amounts of \$1,914,924 in FY20 and \$1,916,558 in FY21.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,387,520	2,590,910	2,393,570	2,589,799	2,589,799	2,592,424	2,592,424
#Positions		65	63	65	63	63	63	63
Personal Services Matching	5010003	855,662	926,667	902,368	931,559	931,559	932,178	932,178
Overtime	5010006	0	10,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses	5020002	375,323	293,815	490,306	490,306	490,306	490,306	490,306
Conference & Travel Expenses	5050009	0	0	11,262	0	0	0	0
Professional Fees	5060010	0	0	5,000	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	10,000	0	0	0	0
Total		3,618,505	3,821,392	3,837,506	4,036,664	4,036,664	4,039,908	4,039,908
Funding Sources								
General Revenue	4000010	1,883,196	1,880,696		2,018,332	1,914,924	2,019,954	1,916,558
Federal Revenue	4000020	1,735,309	1,910,696		2,018,332	1,914,924	2,019,954	1,916,558
Performance Fund	4000055	0	30,000		0	0	0	0
Total Funding		3,618,505	3,821,392		4,036,664	3,829,848	4,039,908	3,833,116
Excess Appropriation/(Funding)		0	0		0	206,816	0	206,792
Grand Total		3,618,505	3,821,392		4,036,664	4,036,664	4,039,908	4,039,908

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

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).

The Agency is requesting \$12,492,023 for FY20 and \$12,492,147 for FY21.

The Agency's request includes the following changes for both years:

- Reallocation of \$400,000 in appropriation each year from Professional Fees to Operating Expenses to procure needed IT-related items and building maintenance projects, including purchasing a new database software to maintain student training information and converting the building lighting fixtures to LED fixtures to conserve energy costs and maintenance time in bulb replacement. If this reallocation is not approved, it will result in the turn-back of federal funds that the Agency will not have state authority to spend.
- Conference & Travel Expenses reduction of (\$109,780) and Grants and Aid reduction of (\$5,454,904) each year based on a review of current needs and funding levels of the federal grants administered.
- Capital Outlay increase of \$425,000 in appropriation each year for the replacement of network switches and network servers, which are both in direct support of the State Emergency Operations Center.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Extra Help due to potential changes to federal grants and an increase in federal grant requirements that have increased agency workload and the need for extra help.
- Overtime due to potential changes to FLSA law, which could greatly increase the number of non-exempt employees in the agency who are eligible for overtime.
- Operating Expenses due to an increase in available federal grant funding which will be used to procure needed IT-related items and building maintenance projects.
- Capital Outlay for the replacement of network switches and network servers which directly support the State Emergency Operations Center.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 220 - Federal Operations

Funding Sources: FKA - ADEM Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	354,286	388,440	354,786	386,718	386,718	386,818	386,818
#Positions		9	9	9	9	9	9	9
Extra Help	5010001	0	20,000	156,438	156,438	156,438	156,438	156,438
#Extra Help		0	5	6	5	5	5	5
Personal Services Matching	5010003	124,813	142,824	148,591	153,660	153,660	153,684	153,684
Overtime	5010006	0	15,000	15,000	15,000	15,000	15,000	15,000
Operating Expenses	5020002	629,082	755,207	755,207	1,155,207	1,155,207	1,155,207	1,155,207
Conference & Travel Expenses	5050009	47,339	209,780	209,780	100,000	100,000	100,000	100,000
Professional Fees	5060010	42,894	200,000	500,000	100,000	100,000	100,000	100,000
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	5,492,594	10,889,990	15,454,904	10,000,000	10,000,000	10,000,000	10,000,000
Capital Outlay	5120011	48,975	104,460	104,460	425,000	425,000	425,000	425,000
Total		6,739,983	12,725,701	17,699,166	12,492,023	12,492,023	12,492,147	12,492,147
Funding Sources								
Federal Revenue	4000020	6,739,983	12,725,701		12,492,023	12,492,023	12,492,147	12,492,147
Total Funding		6,739,983	12,725,701		12,492,023	12,492,023	12,492,147	12,492,147
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		6,739,983	12,725,701		12,492,023	12,492,023	12,492,147	12,492,147

FY19 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2017-2019 Biennium.

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.

The Agency is requesting \$104,008,042 for FY20 and \$104,008,061 for FY21.

The Agency's request includes a request for \$10,000 in Capital Outlay appropriation each year for immediate, unanticipated disaster response needs.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Extra Help due to potential changes to federal grants and more federal grant requirements that have increased agency workload and the need for extra help.
- Operating Expenses, Grants & Aid, Conference & Travel Expenses, and Professional Fees due to unanticipated disaster response needs. Disaster needs fluctuate from year to year depending on the size of the disaster impact to the state.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	236,461	272,466	247,799	276,202	276,202	276,208	276,208
#Positions		6	6	7	6	6	6	6
Extra Help	5010001	13,508	200,000	625,751	625,751	625,751	625,751	625,751
#Extra Help		2	11	13	12	12	12	12
Personal Services Matching	5010003	89,389	129,462	189,150	188,494	188,494	188,507	188,507
Overtime	5010006	0	75,000	175,000	175,000	175,000	175,000	175,000
Operating Expenses	5020002	62,453	120,850	120,850	120,850	120,850	120,850	120,850
Conference & Travel Expenses	5050009	10,930	30,000	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	84,200	234,500	234,500	234,500	234,500	234,500	234,500
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	18,606,823	31,925,000	102,347,245	102,347,245	102,347,245	102,347,245	102,347,245
Capital Outlay	5120011	0	5,580	5,580	10,000	10,000	10,000	10,000
Total		19,103,764	32,992,858	103,975,875	104,008,042	104,008,042	104,008,061	104,008,061
Funding Sources								
Federal Revenue	4000020	19,103,764	32,992,858		104,008,042	104,008,042	104,008,061	104,008,061
Total Funding		19,103,764	32,992,858		104,008,042	104,008,042	104,008,061	104,008,061
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		19,103,764	32,992,858		104,008,042	104,008,042	104,008,061	104,008,061

FY19 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2017-2019 Biennium.

Analysis of Budget Request

Appropriation: 38V - Emergency Operations Center - Cash

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

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

The Agency is requesting \$185,533 each year of the 2019-2021 Biennium.

The Agency's request includes a reduction of (\$38) in EOC Expenses appropriation each year to match the current fund balance.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures in EOC Expenses is to maintain appropriation at the current fund balance to use the funds when needed to supplement operations and equipment expenses of the Emergency Operations Center located at Camp Robinson.

The Executive Recommendation provides for the 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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
EOC Expenses 5900046	0	184,750	185,571	185,533	185,533	185,533	185,533
Total	0	184,750	185,571	185,533	185,533	185,533	185,533
Funding Sources							
Fund Balance 4000005	181,897	185,533		783	783	0	0
Cash Fund 4000045	3,636	0		0	0	0	0
Total Funding	185,533	185,533		783	783	0	0
Excess Appropriation/(Funding)	(185,533)	(783)		184,750	184,750	185,533	185,533
Grand Total	0	184,750		185,533	185,533	185,533	185,533

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.

The Agency is requesting \$2,322,457 for FY20 and \$2,322,582 for FY21.

The Agency's request includes the following changes for both years:

- Extra Help and associated Personal Services Matching reduction of (\$6,483) in appropriation each year due to a reduction in the need for extra help for this program.
- Capital Outlay request of \$270,000 in appropriation each year for the purchase of equipment needed to acquire property from federal facilities in multiple states. Requests include an over-the-road diesel truck, semi-trailer with step deck, 3/4-ton pickup truck, and a fleet vehicle.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Overtime due to potential changes to FLSA law, which could greatly increase the number of non-exempt employees in the agency who are eligible for overtime.
- Operating Expenses and Professional Fees due to fluctuating spending levels depending on federal property available.
- Conference & Travel Expenses due to filling multiple vacancies that existed in FY18, resulting in new employees needing to attend conferences.
- Capital Outlay for the purchase of equipment needed to acquire property from federal facilities in multiple states.

The Executive Recommendation provides for the Agency Request.

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	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020 Agency	2019-2020 Executive	2020-2021 Agency	2020-2021 Executive
Regular Salaries	5010000	540,400	637,995	603,261	637,691	637,691	637,791	637,791
#Positions		17	17	17	17	17	17	17
Extra Help	5010001	0	12,000	12,000	6,000	6,000	6,000	6,000
#Extra Help		0	6	6	6	6	6	6
Personal Services Matching	5010003	212,686	246,569	241,761	246,472	246,472	246,497	246,497
Overtime	5010006	19,695	40,000	40,000	40,000	40,000	40,000	40,000
Operating Expenses	5020002	818,288	1,092,031	1,092,031	1,092,031	1,092,031	1,092,031	1,092,031
Conference & Travel Expenses	5050009	10,550	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees	5060010	3,725	15,263	15,263	15,263	15,263	15,263	15,263
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	326,740	326,740	270,000	270,000	270,000	270,000
Total		1,605,344	2,385,598	2,346,056	2,322,457	2,322,457	2,322,582	2,322,582

Funding Sources							
Fund Balance	4000005	896,239	908,101		105,544	105,544	0
Special Revenue	4000030	1,617,206	1,583,041		1,600,000	1,600,000	1,600,000
Total Funding		2,513,445	2,491,142		1,705,544	1,705,544	1,600,000
Excess Appropriation/(Funding)		(908,101)	(105,544)		616,913	616,913	722,582
Grand Total		1,605,344	2,385,598		2,322,457	2,322,457	2,322,582

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

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.

The Agency is requesting \$755,985 each year of the 2019-2021 Biennium.

The Agency's request includes a Capital Outlay request of \$60,000 in appropriation each year to replace a 1-ton hazmat truck and the hazmat equipment trailer used for hauling training materials to hazmat classes.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Extra Help due to potential changes to federal grant requirements that have increased agency workload and the need for extra help.
- Overtime due to potential changes to FLSA law, which could greatly increase the number of non-exempt employees in the agency who are eligible for overtime.
- Operating Expenses, Conference & Travel Expenses, Professional Fees, and Grants & Aid due to restricted general revenue allocated in other funds centers. Revenue in this funds center, as well as general revenue in funds center 219 - State Operations, is used to match federal funds for the Emergency Management Performance Grant (EMPG). The Agency anticipates that the need for this appropriation will increase as less funding is available in State Operations for non-salary expenditures.
- Capital Outlay to replace a 1-ton hazmat truck and the hazmat equipment trailer used for hauling training materials to hazmat classes.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	88,599	186,202	59,382	183,821	183,821	183,821	183,821	
#Positions		2	4	1	4	4	4	4	
Extra Help	5010001	10,284	178,614	32,176	32,176	32,176	32,176	32,176	
#Extra Help		2	5	3	5	5	5	5	
Personal Services Matching	5010003	33,984	78,927	26,864	66,758	66,758	66,758	66,758	
Overtime	5010006	0	15,000	15,000	15,000	15,000	15,000	15,000	
Operating Expenses	5020002	136,000	280,438	280,438	280,438	280,438	280,438	280,438	
Conference & Travel Expenses	5050009	50,292	82,792	82,792	82,792	82,792	82,792	82,792	
Professional Fees	5060010	1,139	25,000	25,000	25,000	25,000	25,000	25,000	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	0	10,000	10,000	10,000	10,000	10,000	10,000	
Capital Outlay	5120011	44,104	70,290	70,290	60,000	60,000	60,000	60,000	
Total		364,402	927,263	601,942	755,985	755,985	755,985	755,985	
Funding Sources									
Fund Balance	4000005	724,600	711,806		137,011	137,011	0	0	
Federal Revenue	4000020	147,895	147,895		150,000	150,000	150,000	150,000	
Special Revenue	4000030	203,713	204,573		204,573	204,573	204,573	204,573	
Total Funding		1,076,208	1,064,274		491,584	491,584	354,573	354,573	
Excess Appropriation/(Funding)		(711,806)	(137,011)		264,401	264,401	401,412	401,412	
Grand Total		364,402	927,263		755,985	755,985	755,985	755,985	

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

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 is requesting \$515,000 each year of the 2019-2021 Biennium.

The Agency's request includes an increase of \$20,000 in Grants and Aid appropriation each year to match the fund balance. These funds will be used for individual unmet disaster needs in the state, and guidelines are being developed for its use.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures is due to the appropriation not being utilized in FY18. Although these funds have not been expensed in the past, the Agency anticipates its use for future disasters.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	495,000	495,000	515,000	515,000	515,000	515,000
Total	0	495,000	495,000	515,000	515,000	515,000	515,000
Funding Sources							
Fund Balance 4000005	496,493	515,998		38,998	38,998	0	0
Special Revenue 4000030	19,505	18,000		18,000	18,000	18,000	18,000
Total Funding	515,998	533,998		56,998	56,998	18,000	18,000
Excess Appropriation/(Funding)	(515,998)	(38,998)		458,002	458,002	497,000	497,000
Grand Total	0	495,000		515,000	515,000	515,000	515,000

Analysis of Budget Request

Appropriation: 950 - Radiological Emergency Response Grants

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

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

FY18 Actual Expenditures reflects one-time expenses for the purchase of two (2) 2018 Dodge Durangos.

The Agency is requesting \$40,000 each year of the 2019-2021 Biennium.

The Agency's request to maintain appropriation above 10% of their FY18 Actual Expenditures for Operating Expenses and Conference & Travel Expenses is due to the Agency placing a new focus on this appropriation and preparedness for AR Nuclear One (ANO), and anticipation of increased expenditures. The Agency receives \$15,000 in new funding each year for this program.

The Executive Recommendation provides for the 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	2,030	20,500	20,500	20,500	20,500	20,500	20,500
Conference & Travel Expenses	5050009	182	19,500	19,500	19,500	19,500	19,500	19,500
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	56,484	0	0	0	0	0	0
Total		58,696	40,000	40,000	40,000	40,000	40,000	40,000
Funding Sources								
Fund Balance	4000005	154,473	113,149		88,149	88,149	63,149	63,149
Cash Fund	4000045	17,372	15,000		15,000	15,000	15,000	15,000
Total Funding		171,845	128,149		103,149	103,149	78,149	78,149
Excess Appropriation/(Funding)		(113,149)	(88,149)		(63,149)	(63,149)	(38,149)	(38,149)
Grand Total		58,696	40,000		40,000	40,000	40,000	40,000

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: F65 - 911 Rural Enhancements

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

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

The Agency is requesting \$2,997,290 each year of the 2019-2021 Biennium.

The Agency's request includes an Overtime and associated Personal Services Matching appropriation reduction of (\$3,703) each year to delete Overtime. The Agency does not see a need for overtime for this appropriation.

The Executive Recommendation provides for the 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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	31,482	37,240	29,838	36,155	36,155	36,155	36,155	
#Positions		1	1	1	1	1	1	1	
Personal Services Matching	5010003	11,874	14,432	12,867	13,499	13,499	13,499	13,499	
Overtime	5010006	0	3,000	3,000	0	0	0	0	
Operating Expenses	5020002	846,884	937,636	937,636	937,636	937,636	937,636	937,636	
Conference & Travel Expenses	5050009	6,228	10,000	10,000	10,000	10,000	10,000	10,000	
Professional Fees	5060010	0	0	0	0	0	0	0	
Data Processing	5090012	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	
Capital Outlay	5120011	0	930	930	0	0	0	0	
Total		2,896,468	3,003,238	2,994,271	2,997,290	2,997,290	2,997,290	2,997,290	
Funding Sources									
Fund Balance	4000005	1,266,285	646,917		643,679	643,679	646,389	646,389	
Special Revenue	4000030	2,277,100	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	
Total Funding		3,543,385	3,646,917		3,643,679	3,643,679	3,646,389	3,646,389	
Excess Appropriation/(Funding)		(646,917)	(643,679)		(646,389)	(646,389)	(649,099)	(649,099)	
Grand Total		2,896,468	3,003,238		2,997,290	2,997,290	2,997,290	2,997,290	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: V57 - 911 & Emergency Communication Study

Funding Sources: NEM - 911 and Emergency Communication Systems - Cash in Treasury

This cash-funded appropriation was enacted by Act 785 of 2017 for the purpose of evaluating and studying 911 and emergency communication systems.

The Agency is requesting a decrease in 911 and Emerg Comm Systems appropriation in the amount of (\$200,000) each year to discontinue the appropriation for the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V57 - 911 & Emergency Communication Study

Funding Sources: NEM - 911 and Emergency Communication Systems - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
911 Emerg and Comm Systems 5900046	0	0	200,000	0	0	0	0
Total	0	0	200,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM