

DEPARTMENT OF EMERGENCY MANAGEMENT (0995)
FISCAL YEARS 2018 & 2019
Per ALC/JBC Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Department of Emergency Management administers the state's Emergency Operation Plan, maintains a statewide telecommunications network, provides assistance and coordination during man-made and natural disasters and emergencies in the state and administers the Fire Protection Services program to develop most effective fire departments within the state.

TOTAL APPROPRIATION

Total amount appropriated is \$132,162,168 for FY2018 and \$132,205,387 for FY2019.

FUNDING SOURCES

The Department of Emergency Management is funded through a mix of state, federal, special revenues and cash funds.

II) CHANGE LEVELS

State Operations:

Increase of \$30,959 in Overtime appropriation and Personal Services Match to cover potential overtime payments due to changes in FLSA law.

Increase in Capital Outlay of \$10,000 to replace current degrading camera system with digital system. (Total cost is shared with 2 other appropriations.)

Federal Operations:

Reduction of \$580,000 each year in Professional Fees due to reduced federal grant needs.

Capital Outlay Increases of \$20,000 for replacement of degrading camera system; \$17,500 for a signal booster to improve AWIN and cell phone reception; and \$66,960 for the replacement of aging network servers. Total increase of Capital Outlay is \$104,460.

Disaster Relief Grants:

Increase in Capital Outlay of \$5,580 for replacement of aging network servers.

Reallocation of \$34,500 from Conference and Travel to Professional Fees to better utilize existing appropriation.

ADEM Federal Surplus Property Program:

Increase in 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; and \$100,000 for energy efficiency upgrades to the administration building at the Federal Surplus Property site and to create break-room area for staff.

Hazardous Materials:

Total increase in Capital Outlay of \$30,290 in FY2018 and \$70,290 in FY2019 that includes the following: \$2,790 for replacement of network servers each year; \$10,000 for replacement of the camera system with a digital system each year; \$17,500 for a signal booster to improve AWIN and cell phone reception in the state emergency operations center each year and \$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.

Disaster Relief Trust:

Increase of \$50,000 in Grants & Aid each year for projected growth.

911 Rural Enhancements:

Reallocation of Operating Expenses of \$8,000 each year to offset needs in other commitment items and increase in Conference and Travel of \$5,000 to adjust for rising travel cost and ncrease in Overtime of \$3,000 to plan for potential overtime payments due to FLSA law changes.

Increase in Capital Outlay of \$930 to for the replacement of network servers.

III) ADDITIONAL POSITIONS (Total FY2017 Authorized: 104)

Total Positions for FY2019 : 100

Total Positions for FY2018: 100

Total Base Level Positions: 100

Increase/(Decrease): 0

Extra Help Positions FY2018 and FY2919:28 (Total FY2017 Authorized Extra Help:28)

IV) SPECIAL LANGUAGE

- Extra Help - Agency may use up to 28 authorized extra-help positions for up to 1,500 hours when specific expertise is required to work on response to federal and state declared disasters.