

**0995 – ARKANSAS DEPARTMENT OF EMERGENCY MANAGEMENT
FISCAL YEAR 2020
AS ENACTED BY ACT 899 OF 2019**

The Arkansas Department of Emergency Management (ADEM) is Arkansas' Homeland Security and Preparedness Agency. ADEM serves as the state's coordination center for the capabilities necessary to prevent, protect against, mitigate the effects of, respond to, and recover from those threats that pose the greatest risk to the security of the Nation. In the 2019 Legislative Session, the Agency's appropriation bill was amended to add the Immediate Disaster Response Fund to cover immediate costs of disasters within the State and to assist other states in disaster response request; and to add appropriations for Arkansas Public Trust Fund for expenses and administrative costs of the Fund; and to provide appropriation for the Arkansas Wireless Information Network (AWIN) expenses.

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Legislative
1EM	Homeland Security	\$3,399	\$30,000	\$0
219	State Operations	\$3,618,505	\$3,837,506	\$4,036,664
220	Federal Operations	\$6,739,983	\$17,699,166	\$12,492,023
221	Disaster Relief Grants	\$19,103,764	\$103,975,875	\$104,008,042
38V	Emergency Operations Center - Cash	\$0	\$185,571	\$185,533
59K	ADEM Federal Surplus Property Prgm	\$1,605,344	\$2,346,056	\$2,322,457
613	Hazardous Materials	\$364,402	\$601,942	\$755,985
740	Disaster Relief Trust	\$0	\$495,000	\$515,000
950	Radiological Emergency Response Grants	\$58,696	\$40,000	\$40,000
F65	911 Rural Enhancements	\$2,896,468	\$2,994,271	\$2,997,290
	Immediate Disaster Response			\$200,000
	Arkansas Public Safety Trust Fund			\$75,000,000
	Arkansas Public Safety Trust Fund Administration			\$180,000
	Arkansas Wireless Information Network			\$10,000,000
V57	911 & Emergency Communication Study	\$0	\$200,000	\$0
Total		\$34,390,561	\$132,405,387	\$212,732,994

FUNDING SOURCES

Funding Sources		2017-2018 Actual	%
Fund Balance	4000005	\$3,719,987	9.93
General Revenue	4000010	\$1,884,196	5.03
Federal Revenue	4000020	\$27,729,350	74.00
Special Revenue	4000030	\$4,117,524	10.99
Cash Fund	4000045	\$21,008	0.06
Total Funds		\$37,472,065	100.00
Excess Appropriation/(Funding)		(\$3,081,504)	
Grand Total		\$34,390,561	

CHANGE LEVEL REQUESTS

State Operations (Appropriation 219)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5050009	Conference & Travel Expenses	\$11,262	\$0	(\$11,262)
5060010	Professional Fees	\$5,000	\$0	(\$5,000)
5120011	Capital Outlay	\$10,000	\$0	(\$10,000)
Total		\$26,262	\$0	(\$26,262)

- Reductions in line items due to restricted general revenue funding.

Federal Operations (Appropriation 220)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$755,207	\$1,155,207	\$400,000
5050009	Conference & Travel Expenses	\$209,780	\$100,000	(\$109,780)
5060010	Professional Fees	\$500,000	\$100,000	(\$400,000)
5100004	Grants and Aid	\$15,454,904	\$10,000,000	(\$5,454,904)
5120011	Capital Outlay	\$104,460	\$425,000	\$320,540
Total		\$17,024,351	\$11,780,207	(\$5,244,144)

- Reduce Professional Fees and reallocate amount to Operating Expenses for IT related items and building maintenance projects. Also reduce Conference and Travel and Grants and Aid for same reasons.
- Increase Capital Outlay for the replacement of network switches and network servers.

Disaster Relief Grants (Appropriation 221)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5120011	Capital Outlay	\$5,580	\$10,000	\$4,420
Total		\$5,580	\$10,000	\$4,420

- Increase in Capital Outlay for immediate, unanticipated disaster response needs.

Emergency Operations Center - Cash (Appropriation 38V)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5900046	EOC Expenses	\$185,571	\$185,533	(\$38)
Total		\$185,571	\$185,533	(\$38)

- Reduction to match current fund balance remaining in fund.

ADEM Federal Surplus Property Prgm (Appropriation 59K)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010001	Extra Help	\$12,000	\$6,000	(\$6,000)
5120011	Capital Outlay	\$326,740	\$270,000	(\$56,740)
Total		\$338,740	\$276,000	(\$62,740)

- Reduce Extra Help due to a reduction in the need for extra help in this program.
- Increase in Capital Outlay to purchase equipment including diesel truck, semi-trailer, pick-up and fleet vehicle.

Hazardous Materials (Appropriation 613)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5120011	Capital Outlay	\$70,290	\$60,000	(\$10,290)
Total		\$70,290	\$60,000	(\$10,290)

- Increase in Capital Outlay to replace Hazmat truck and trailer.

Disaster Relief Trust (Appropriation 740)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$495,000	\$515,000	\$20,000
Total		\$495,000	\$515,000	\$20,000

- Increase in Grants and Aid to match fund balance available.

911 Rural Enhancements (Appropriation F65)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010006	Overtime	\$3,000	\$0	(\$3,000)
5120011	Capital Outlay	\$930	\$0	(\$930)
Total		\$3,930	\$0	(\$3,930)

- Delete Overtime that is not needed for this appropriation and no Capital Outlay was requested.

The appropriations for Homeland Security and 911 & Emergency Communication Study were no longer requested and were deleted.

* During the 2019 Legislative Session, amendments were made to add the following appropriations -

Immediate Disaster Response

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
	Immediate Disaster Response			\$200,000
Total				\$200,000

Arkansas Public Safety Trust Fund

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
	Refunds - Investments - Transfers			\$75,000,000
Total				\$75,000,000

Arkansas Public Safety Trust Fund Administration

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
	Administration Expenses			\$180,000
Total				\$180,000

POSITIONS

Total Authorized Positions FY2020: 101

Total Authorized Positions FY2019: 100

Increase / (Decrease): 1 (Continuation of one (1) growth pool position in Operations appropriation.)

Extra Help Positions FY2020: 28

SPECIAL LANGUAGE REVISIONS

- EXTRA HELP and ACCEPT PAYMENTS special language deleted due to no longer being needed.
- Added Special Language Section for Code Amendment for Immediate Disaster Response Fund.