

**0995 – DEPARTMENT OF PUBLIC SAFETY - ARKANSAS DEPARTMENT OF
EMERGENCY MANAGEMENT
FISCAL YEAR 2022
ALC/JBC RECOMMENDATION**

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		2020-2021	2021-2022
		Authorized	Legislative
219	State Operations	\$4,039,908	\$4,078,038
220	Federal Operations	\$12,589,599	\$13,433,770
221	Disaster Relief Grants	\$104,008,061	\$104,052,632
38V	Emergency Operations Center - Cash	\$185,533	\$195,155
59K	ADEM Federal Surplus Property Prgm	\$2,322,582	\$2,475,945
613	Hazardous Materials	\$755,985	\$820,973
740	Disaster Relief Trust	\$515,000	\$568,965
950	Radiological Emergency Response Grants	\$40,000	\$40,000
F65	911 Rural Enhancements	\$2,997,290	\$2,999,987
X61	Fire Protection Services Board Expenses	\$5,000	\$5,000
X62	Arkansas Public Safety Trust	\$75,000,000	\$75,000,000
X63	Arkansas Public Safety Trust Admin	\$180,000	\$168,000
X64	ADEM AR Wireless Info Network - Cash	\$10,000,000	\$10,000,000
X65	Immediate Disaster Response	\$200,000	\$200,000
Y84	ADEM AR Wireless Info Network	\$7,982,240	\$7,357,888
Total		\$220,821,198	\$221,396,353

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	3.99
General Revenue	4000010	10.66
Federal Revenue	4000020	30.74
Special Revenue	4000030	53.01
Cash Fund	4000045	0.02
Performance Fund	4000055	0.00
Interest	4000300	0.00
Miscellaneous Revolving	4000350	0.10

Other	4000370	1.47
Reimbursement	4000425	0.01
Total Funds		100.00

CHANGE LEVEL REQUESTS

State Operations (Appropriation 219)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,592,424	\$2,610,425	\$18,001
5010003	Personal Services Matching	\$932,178	\$967,307	\$35,129
5010006	Overtime	\$25,000	\$10,000	(\$15,000)
Total		\$3,549,602	\$3,587,732	\$38,130

- Regular Salaries and Personal Services Matching change levels were increased due to career service payments.
- Overtime reduction is due to the Fair Labor States Act final ruling reducing the agency's overtime needs.

Federal Operations (Appropriation 220)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$461,840	\$463,684	\$1,844
5010003	Personal Services Matching	\$176,114	\$182,441	\$6,327
5010006	Overtime	\$15,000	\$5,000	(\$10,000)
5120011	Capital Outlay	\$425,000	\$1,271,000	\$846,000
Total		\$1,077,954	\$1,922,125	\$844,171

- Regular Salaries and Personal Services Matching change levels were increased due to career service payments.
- Overtime reduction is due to the Fair Labor States Act final ruling reducing the agency's overtime needs.
- Capital Outlay change levels were increased due to purchasing of IT equipment.

Disaster Relief Grants (Appropriation 221)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$276,208	\$309,616	\$33,408
5010003	Personal Services Matching	\$188,507	\$209,670	\$21,163
5120011	Capital Outlay	\$10,000	\$0	(\$10,000)
Total		\$474,715	\$519,286	\$44,571

- Regular Salaries and Personal Services Matching change levels were increased due to career service payments.
- Capital Outlay request of \$10,000 is not continued into FY22.

Emergency Operations Center - Cash (Appropriation 38V)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900046	EOC Expenses	\$185,533	\$195,155	\$9,622
Total		\$185,533	\$195,155	\$9,622

- The increase in EOC Expenses is to allow the division to utilize the fund balance in case of an emergency.

ADEM Federal Surplus Property Prgm (Appropriation 59K)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$637,791	\$642,119	\$4,328
5010003	Personal Services Matching	\$246,497	\$256,532	\$10,035
5010006	Overtime	\$40,000	\$30,000	(\$10,000)
5120011	Capital Outlay	\$270,000	\$419,000	\$149,000
Total		\$1,194,288	\$1,347,651	\$153,363

- Regular Salaries and Personal Services Matching change levels were increased due to career service payments
- Overtime reduction is due to the Fair Labor States Act final ruling reducing the agency's overtime needs.
- Capital Outlay increase is for purchase of trucks, ATVs, and a pole barn.

Hazardous Materials (Appropriation 613)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$183,821	\$215,242	\$31,421
5010003	Personal Services Matching	\$66,758	\$80,325	\$13,567
5010006	Overtime	\$15,000	\$5,000	(\$10,000)
5120011	Capital Outlay	\$60,000	\$90,000	\$30,000
Total		\$325,579	\$390,567	\$64,988

- Regular Salaries and Personal Services Matching change levels were increased due to career service payments
- Overtime reduction is due to the Fair Labor States Act final ruling reducing the agency's overtime needs.
- Capital Outlay increase is for replacement of a HAZMAT truck.

Disaster Relief Trust (Appropriation 740)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$515,000	\$568,965	\$53,965
Total		\$515,000	\$568,965	\$53,965

- Increase in Grants and Aid appropriation is to allow division to utilize fund balance in case of emergency.

911 Rural Enhancements (Appropriation F65)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$36,155	\$37,818	\$1,663
5010003	Personal Services Matching	\$13,499	\$14,533	\$1,034
Total		\$49,654	\$52,351	\$2,697

- Regular Salaries and Personal Services Matching change levels were increased due to career service payments

Arkansas Public Safety Trust Admin (Appropriation X63)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5900046	Arkansas Public Safety Trust Fund Administration Expenses	\$180,000	\$168,000	(\$12,000)
Total		\$180,000	\$168,000	(\$12,000)

- Arkansas Public Safety Trust Fund Admin appropriation decrease is due to adjustment to incoming revenues.

ADEM AR Wireless Info Network (Appropriation Y84)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$473,359	\$413,340	(\$60,019)
5010003	Personal Services Matching	\$150,993	\$137,621	(\$13,372)
5020002	Operating Expenses	\$7,357,888	\$6,801,927	(\$555,961)
5050009	Conference & Travel Expenses	\$0	\$5,000	\$5,000
Total		\$7,982,240	\$7,357,888	(\$624,352)

- Regular Salaries and Personal Services Matching change levels are due to career service payments along with a transfer of one position to Shared Services.

- Conference and travel expenses appropriation reallocation is to provide for training expenses.
- Operating expenses appropriation decrease is due to correction of a duplicated appropriation.

POSITIONS

Total Authorized Positions FY2022: 109

Total Authorized Positions FY2021: 110

Increase / (Decrease): (1)

Extra Help Positions FY2022: 28

SPECIAL LANGUAGE REVISIONS

No Special Language Revisions