

# DEPARTMENT OF EMERGENCY MANAGEMENT

## Enabling Laws

Act 1393 of 2005  
A.C.A. §12-75-101 et seq.

## History and Organization

The Arkansas Department of Emergency Management, 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 provides nearly 100% protection from nuclear fallout and will 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 will come in the event of a nuclear or terrorist attack. The facility is manned 24/7.

In 1971, the Arkansas General Assembly passed Act 38, reorganizing 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.

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.

*STATUTORY RESPONSIBILITY:* The Arkansas Department of Emergency Management is mandated by Act 511 of 1973, which is codified A.C.A. §12-75-101 et seq., 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. Administrative responsibilities for Homeland Security have been assigned to the Arkansas Department of Emergency Management. State Homeland Security manages the grant program from the DHHS Office of Grant & Training.

*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.

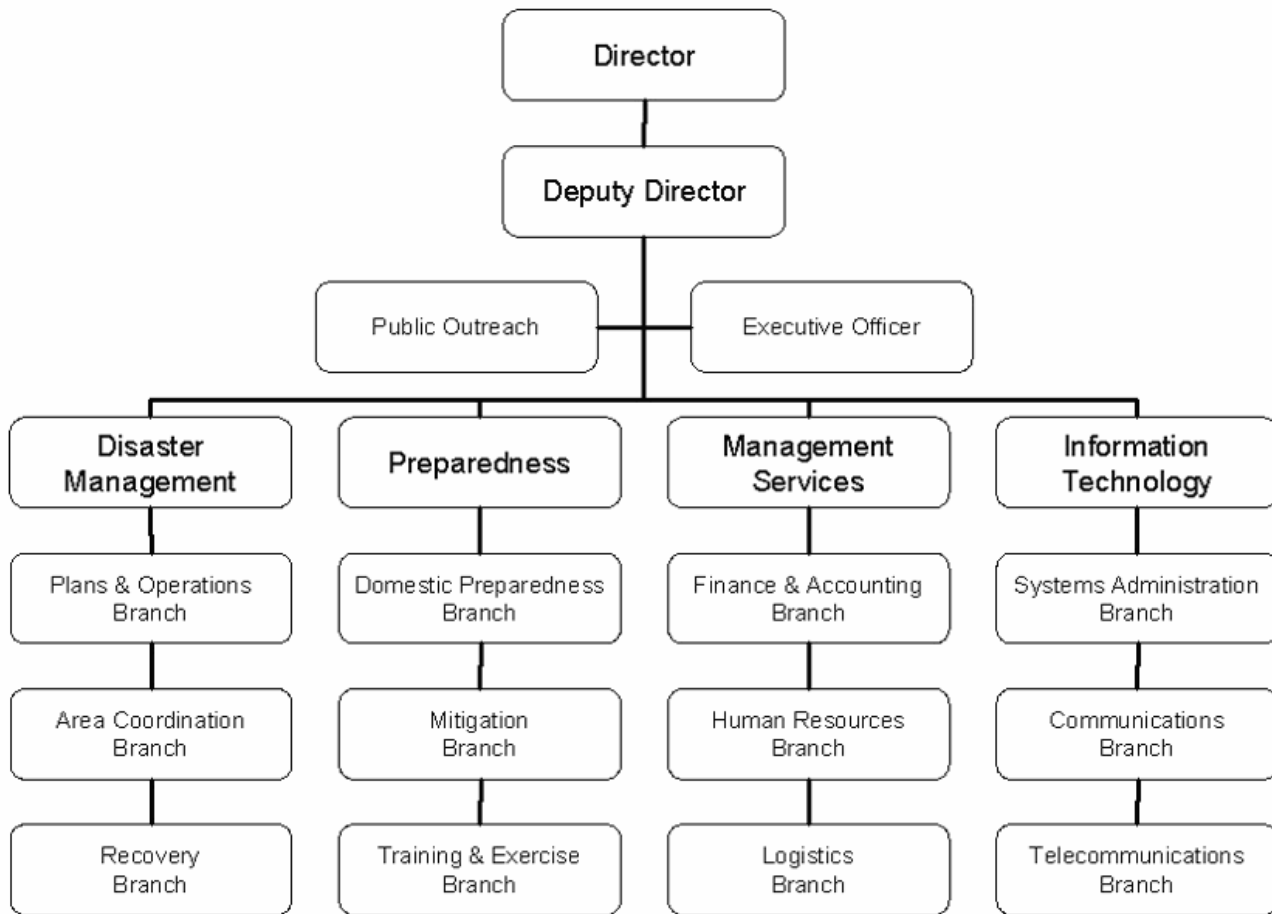
*DISASTER ASSISTANCE* - Provides state and federal financial assistance to state agencies and local governments for the repair or replacement of public facilities damaged or destroyed by disasters. Provides advice to the Governor, and upon his request, collects the necessary data and prepares his letter 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.

*PLANS AND OPERATIONS* - 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. Prepares plans, coordinates disaster activities, and performs other functions intended to protect Arkansas citizens from natural and man-made events as well as chemical agent mishaps at the Pine Bluff Arsenal.

*TRAINING AND EXERCISES* - 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 nongovernmental organizations. This program includes exercising all emergency plans and procedures.

*INFORMATION TECHNOLOGY* - Oversees all of our radio, cellular communications, and automatic data processing equipment. The program 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.



## **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. The Agency's responsibilities include the following: coordinate activities of all forces responding to requests for assistance from local governments, dispatch disaster response teams to all areas of the State that require assistance, provide state and federal financial 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 to 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 EOPs (Emergency Operation Plans) as well as assist local governments in developing and updating local EOPs.

The Department of Emergency Management provides emergency management training to local and state emergency services personnel through seminars, workshops and conferences. The Agency 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. In the past few years this Agency's 100% federally funded allocations have grown from 10 in 1984 to more than 60 in 2006. Disasters appear to be on the rise as proven by Hurricane Katrina, the tornadoes that destroyed many communities in northeast Arkansas in early 2006 and the increase in state and federal declared disasters in Arkansas. Federal declared disasters bring additional federal dollars into the State for assistance in the form of Individual and Family Grants, Public Assistance, and Mitigation Grants.

The Agency's employees in addition to being planners, accountants, secretaries, etc., taking care of the daily duties, must respond to disasters anywhere in the State with little notice. They work under minimum supervision to provide direct support for recovery activities.

Following the September 11, 2001, terrorist attack on the nation, the Governor designated the Agency Director as Arkansas' Homeland Security Advisor. Administrative responsibilities for Homeland Security have 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 are requesting the following:

The Budget Request for Homeland Security (1EM) reflects an increase in appropriation each year of \$97,328 which includes the transfer of one full time position from Disaster Relief Grants (221), additional Extra Help, Overtime, Personal Services Matching and Capital Outlay. This program is 75% federal and 25% general revenue therefore; the amount of additional general revenue is \$24,332.

The Budget Request for State Operations (219) reflects an increase in appropriation each year of \$1,840,672. This request includes the cost of adding 18 new positions and Overtime as well as operating costs associated with the additional personnel. This original appropriation is 50% general and 50% federal revenue. We are requesting an additional \$183,459 in general revenue funding for increased operations of our new facility on Camp Robinson. This will be matched with federal funding. We are also requesting \$1,473,753 in general revenue funding for the 18 new positions and operating costs. This will not be matched with federal funding.

The Budget Request for Federal Operations (220) reflects a net decrease in appropriation each year of \$1,195,787. This is caused by a reduction in Grants Appropriation by \$5,000,000. We are requesting an increase of \$3,804,213, mainly in Capital Outlay and Professional Fees. We plan to begin replacing computers and IT associated equipment in the 10 counties that are closest to the Pine Bluff Arsenal. We also plan to use the \$600,000 in Professional Fees to increase public education through training in the Chemical Stockpile Preparedness Program. This appropriation is federally funded. Also in this appropriation we are requesting a Program Support Manager position obtained through a Miscellaneous Federal Grant in FY07 be restored.

The Budget Request for Disaster Relief Grants (221) reflects a net increase of \$151,126 each year. This increase is necessary to provide additional assistance and maintain an adequate level of readiness to respond to disasters. This appropriation is federally funded.

The Budget Request for Hazardous Materials (613) reflects an increase of \$86,815 each year to increase training classes associated with Hazardous Materials and also replace outdated equipment. This appropriation is 50% special and 50% federal revenue. The special revenue is a recording fee collected for chemical storage.

The Budget Request for Disaster Relief Trust (740) reflects an increase of \$50,000 each year to accommodate an increase in funding. This appropriation provides assistance to victims of state or federally declared disasters. Funds are collected through donations and the Arkansas Income Tax Check Off Program established by Act 1181 of 1997.

The Budget Request for Radiological Emergency Response Grants (950) reflects an increase of \$25,000 in Capital Outlay each year to use in replacing outdated equipment. Funding is received from the Entergy Corporation.

**Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
 AUDIT OF :  
 ARKANSAS DEPARTMENT OF EMERGENCY MANAGEMENT  
 FOR THE YEAR ENDED JUNE 30, 2005

Findings	Recommendations
None	None

**Employment Summary**

	Male	Female	Total	%
White Employees	30	36	66	89 %
Black Employees	0	4	4	5 %
Other Racial Minorities	3	1	4	6 %
Total Minorities			8	11 %
Total Employees			74	100 %

## Publications

### A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
N/A	N/A	N	N	0	N/A

## Department Appropriation Summary

Appropriation		Historical Data						Agency Request and Executive Recommendation							
		2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
		Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1EM	Homeland Security	148,049	3	314,220	4	636,913	4	416,726	5	416,726	5	416,726	5	416,726	5
219	State Operations	2,026,119	42	2,195,269	42	2,201,622	42	4,038,543	60	2,519,985	46	4,038,543	60	2,519,985	46
220	Federal Operations	33,797,895	21	47,301,616	21	47,303,614	21	43,930,371	22	43,930,371	22	43,930,371	22	43,930,371	22
221	Disaster Relief Grants	47,814,453	5	103,061,240	6	103,062,289	6	103,214,334	5	103,214,334	5	103,214,334	5	103,214,334	5
613	Hazardous Materials	183,666	3	326,635	4	326,635	4	404,987	4	318,172	4	404,987	4	318,172	4
740	Disaster Relief Trust	0	0	220,000	0	220,000	0	270,000	0	220,000	0	270,000	0	220,000	0
950	Radiological Emerg Resp Grnts	129,870	0	27,000	0	27,000	0	42,000	0	42,000	0	42,000	0	42,000	0
<b>Total</b>		<b>84,100,052</b>	<b>74</b>	<b>153,445,980</b>	<b>77</b>	<b>153,778,073</b>	<b>77</b>	<b>152,316,961</b>	<b>96</b>	<b>150,661,588</b>	<b>82</b>	<b>152,316,961</b>	<b>96</b>	<b>150,661,588</b>	<b>82</b>

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	310,060	0.4	496,989	0.3			496,989	0.3	496,989	0.3	496,989	0.3
General Revenue	4000010	1,050,072	1.2	1,176,190	0.8			2,860,329	1.9	1,339,841	0.9	2,860,329	1.9
Federal Revenue	4000020	82,838,035	97.9	151,859,472	98.6			148,942,139	97.5	148,876,329	98.5	148,942,139	97.5
Special Revenue	4000030	191,473	0.2	163,318	0.1			202,493	0.1	159,086	0.1	202,493	0.1
Cash Fund	4000045	3,401	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Trust Fund	4000050	0	0.0	220,000	0.1			270,000	0.2	220,000	0.1	270,000	0.2
Fees & Fed Reimbursements	4000250	143,750	0.2	0	0.0			0	0.0	0	0.0	0	0.0
Transfer from DHHS-Div of Hlth	4000511	60,250	0.1	27,000	0.0			42,000	0.0	42,000	0.0	42,000	0.0
<b>Total Funds</b>		<b>84,597,041</b>	<b>100.0</b>	<b>153,942,969</b>	<b>100.0</b>			<b>152,813,950</b>	<b>100.0</b>	<b>151,134,245</b>	<b>100.0</b>	<b>152,813,950</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(496,989)		(496,989)				(496,989)		(472,657)		(496,989)	
<b>Grand Total</b>		<b>84,100,052</b>		<b>153,445,980</b>				<b>152,316,961</b>		<b>150,661,588</b>		<b>152,316,961</b>	

The FY06 Actual amount in the Radiological Emergency Response Grants Account exceeds the Authorized amount due to a transfer from the DFA Cash Fund Holding Account. Variances in fund balances are due to unfunded appropriation in the Homeland Security Account.

**Agency Position Usage Report**

FY2004-2005						FY2005-2006						FY2006-2007					
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	
77	66	5	71	6	14.29%	77	75	2	77	0	2.60%	77	74	3	77	0	3.90%



## **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 will be responsible for informing the general public and individuals involved in emergency response activities and implementing the provisions of the act for Arkansas. This new appropriation will provide for the new program of emergency preparedness services to state agencies and local governments. The program is to be funded with 75% federal funds and 25% state funds.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Agency is requesting Change Levels totaling \$97,328 each year of the biennium which include, the transfer of one full time position from the Disaster Relief Grants appropriation (221) as well as additional Extra Help and Personal Services Matching, Overtime and Capital Outlay appropriation and the state general revenue match for the federal funds to address potential needs should a State disaster occur.

The Executive Recommendation provides for the Agency Request in appropriation, however no additional general revenue above the Base Level is recommended.

## Appropriation Summary

**Appropriation:** 1EM Homeland Security  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	105,794	127,791	115,538	127,791	167,984	167,984	127,791	167,984	167,984
<b>#Positions</b>		<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>5</b>
Extra Help	5010001	0	2,000	10,000	2,000	10,000	10,000	2,000	10,000	10,000
<b>#Extra Help</b>		<b>0</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	33,659	40,176	42,255	45,354	60,989	60,989	45,354	60,989	60,989
Overtime	5010006	184	1,500	3,000	1,500	10,000	10,000	1,500	10,000	10,000
Operating Expenses	5020002	5,669	87,753	257,920	87,753	87,753	87,753	87,753	87,753	87,753
Conference & Travel Expenses	5050009	1,851	20,000	83,200	20,000	20,000	20,000	20,000	20,000	20,000
Professional Fees	5060010	892	20,000	50,000	20,000	20,000	20,000	20,000	20,000	20,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	15,000	75,000	15,000	15,000	15,000	15,000	15,000	15,000
Capital Outlay	5120011	0	0	0	0	25,000	25,000	0	25,000	25,000
<b>Total</b>		<b>148,049</b>	<b>314,220</b>	<b>636,913</b>	<b>319,398</b>	<b>416,726</b>	<b>416,726</b>	<b>319,398</b>	<b>416,726</b>	<b>416,726</b>
<b>Funding Sources</b>										
General Revenue	4000010	37,012	78,555		79,849	104,181	79,849	79,849	104,181	79,849
Federal Revenue	4000020	111,037	235,665		239,549	312,545	312,545	239,549	312,545	312,545
<b>Total Funding</b>		<b>148,049</b>	<b>314,220</b>		<b>319,398</b>	<b>416,726</b>	<b>392,394</b>	<b>319,398</b>	<b>416,726</b>	<b>392,394</b>
Excess Appropriation/(Funding)		0	0		0	0	24,332	0	0	24,332
<b>Grand Total</b>		<b>148,049</b>	<b>314,220</b>		<b>319,398</b>	<b>416,726</b>	<b>416,726</b>	<b>319,398</b>	<b>416,726</b>	<b>416,726</b>

FY07 Budgeted amount in Regular Salaries exceeds the Authorized amount due to the Agency having the flexibility to move positions between various appropriations.

## Change Level by Appropriation

**Appropriation:** 1EM-Homeland Security  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>319,398</b>	<b>4</b>	<b>319,398</b>	<b>100.0</b>	<b>319,398</b>	<b>4</b>	<b>319,398</b>	<b>100.0</b>
C01	Existing Program	44,117	0	363,515	113.8	44,117	0	363,515	113.8
C07	Agency Transfer	53,211	1	416,726	130.4	53,211	1	416,726	130.4

### Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>319,398</b>	<b>4</b>	<b>319,398</b>	<b>100.0</b>	<b>319,398</b>	<b>4</b>	<b>319,398</b>	<b>100.0</b>
C01	Existing Program	44,117	0	363,515	113.8	44,117	0	363,515	113.8
C07	Agency Transfer	53,211	1	416,726	130.4	53,211	1	416,726	130.4

### Justification

C01	Additional appropriation in Extra Help is requested to better assist local governments and/or state agencies prepare plans for various mitigation projects. Additional overtime appropriation would be needed should a federal or state disaster occur. Capital Outlay of \$25,000 each fiscal year is requested for replacement of outdated/broken furniture and equipment.
C07	Agency is requesting to transfer the ADEM Training & Exercise Division Leader position from the Disaster Relief Grants appropriation (221). This position is paid from the Homeland Security appropriation (1EM) until their is a State disaster.

## **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 current funding is 50% General Revenue and 50% Federal Funding from the Federal Emergency Management Preparedness Grant.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

At the end of FY07 this agency will be moving into a new facility located at Camp Robinson. The new facility will be much larger than the current. The Agency is requesting the following increases to accomplish this move and maintain the current operating levels: \$15,000 each year in Overtime, \$312,000 each year in Operating Expenses, \$2,000 each year in Conference and Travel Expenses and \$25,000 each year in Capital Outlay for a total Change Level request of \$366,919 each fiscal year.

The Agency is requesting 18 new positions to increase catastrophic planning and statewide disaster preparedness throughout the state. Along with funding/appropriation for these positions the request includes: \$44,160 additional each year in Extra Help, \$40,000 each year in Overtime, \$362,500 each year in Operating Expenses, \$20,500 each year in Conference and Travel Fees, \$30,000 each year in Professional Fees and \$200,000 each year in Capital Outlay. These 18 positions and all of the operating cost increases are \$1,473,753 each fiscal year and are requested to be 100% State General Revenue funded.

The Executive Recommendation provides for the Base Level and appropriation for 4 new positions, \$100,000 each year for Operating Expenses and \$50,000 each year in Capital Outlay. General revenue funding of \$161,057 is recommended.

In summary, the Executive Recommendation for new general revenue above the Base Level is:

- \$161,057 each year of the biennium to assist in the funding of additional positions and Maintenance and Operations

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,294,431	1,429,824	1,434,431	1,429,824	2,001,986	1,557,195	1,429,824	2,001,986	1,557,195
<b>#Positions</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>60</b>	<b>46</b>	<b>42</b>	<b>60</b>	<b>46</b>
Extra Help 5010001	0	1,200	1,200	1,200	45,360	1,200	1,200	45,360	1,200
<b>#Extra Help</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>11</b>	<b>1</b>	<b>1</b>	<b>11</b>	<b>1</b>
Personal Services Matching 5010003	442,958	476,218	439,588	493,820	711,170	538,563	493,820	711,170	538,563
Overtime 5010006	556	10,000	25,000	10,000	65,000	10,000	10,000	65,000	10,000
Operating Expenses 5020002	222,639	228,627	242,003	228,627	903,127	328,627	228,627	903,127	328,627
Conference & Travel Expenses 5050009	6,385	14,400	14,400	14,400	36,900	14,400	14,400	36,900	14,400
Professional Fees 5060010	16,657	20,000	20,000	20,000	50,000	20,000	20,000	50,000	20,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	42,493	15,000	25,000	0	225,000	50,000	0	225,000	50,000
<b>Total</b>	<b>2,026,119</b>	<b>2,195,269</b>	<b>2,201,622</b>	<b>2,197,871</b>	<b>4,038,543</b>	<b>2,519,985</b>	<b>2,197,871</b>	<b>4,038,543</b>	<b>2,519,985</b>
<b>Funding Sources</b>									
General Revenue 4000010	1,013,060	1,097,635		1,098,935	2,756,148	1,259,992	1,098,935	2,756,148	1,259,992
Federal Revenue 4000020	1,013,059	1,097,634		1,098,936	1,282,395	1,259,993	1,098,936	1,282,395	1,259,993
<b>Total Funding</b>	<b>2,026,119</b>	<b>2,195,269</b>		<b>2,197,871</b>	<b>4,038,543</b>	<b>2,519,985</b>	<b>2,197,871</b>	<b>4,038,543</b>	<b>2,519,985</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>2,026,119</b>	<b>2,195,269</b>		<b>2,197,871</b>	<b>4,038,543</b>	<b>2,519,985</b>	<b>2,197,871</b>	<b>4,038,543</b>	<b>2,519,985</b>

The FY06 Actual and FY07 Budgeted amounts in Personal Services Matching exceed the authorized amount due to matching rate adjustments during the 2005-07 biennium. The FY06 Actual amount exceeds the Authorized amount in Capital Outlay due to a transfer from the DFA-Motor Vehicle Fund.

## Change Level by Appropriation

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

### Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,197,871</b>	<b>42</b>	<b>2,197,871</b>	<b>100.0</b>	<b>2,197,871</b>	<b>42</b>	<b>2,197,871</b>	<b>100.0</b>
C01	Existing Program	366,919	0	2,564,790	116.6	366,919	0	2,564,790	116.6
C02	New Program	1,473,753	18	4,038,543	183.7	1,473,753	18	4,038,543	183.7

### Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,197,871</b>	<b>42</b>	<b>2,197,871</b>	<b>100.0</b>	<b>2,197,871</b>	<b>42</b>	<b>2,197,871</b>	<b>100.0</b>
C01	Existing Program	125,000	0	2,322,871	105.6	125,000	0	2,322,871	105.6
C02	New Program	197,114	4	2,519,985	114.6	197,114	4	2,519,985	114.6

### Justification

C01	At the end of FY07 this Agency will be moving into a new facility located at Camp Robinson. The new facility will be much larger than the current. The agency is requesting the following increases to accomplish this move and maintain the current operating levels: \$15,000 each year in Overtime, \$312,000 each year in Operating Expenses, \$2,000 each year in Conference and Travel Expenses and \$25,000 each year in Capital Outlay. Total for this Change Level request is \$366,919 each year. Funding for this request is 50% federal and 50% general revenue.
C02	ADEM faces several challenges as we strive to prepare Arkansas for future disasters. During 2005, the United States saw some of the most catastrophic events ever recorded in our history. Disasters such as hurricanes Katrina and Rita have left devastation that will long be felt in our personal lives as well as in our economy. Destitution in the billions of dollars and loss of life in the thousands are two of the major effects of these storms. In Arkansas, we were affected by the influx of evacuees from outside states hit by these storms. Our State provided resources such as food, clothing, shelter, temporary and permanent housing, jobs and disaster relief. Arkansas is a state that many evacuees now call home. As we looked closer at our State, we became more aware of the possibility that catastrophic disasters in magnitudes equal to or in excess of hurricanes Katrina and Rita could take place in Arkansas. We believe that by preparing for catastrophic disasters we will in turn be preparing for any type of disaster that could affect our state at any time. Our focus is on catastrophic planning. We have identified two primary areas of focus: pandemics and earthquakes. Arkansas is home to part of the New Madrid Fault Line. Thirteen counties in Arkansas are at risk for sever or possibly total destruction if an earthquake were to occur along this fault. The entire Northeastern section of our State, twenty-four counties in all, will see damage, destruction, loss of life and long lasting effects. The total estimated population at risk if an earthquake were to occur is 679,101. Experts believe that the economic losses from a catastrophic earthquake occurring in the central United States will be in the range of \$100,000 - \$200 billion. The Federal Government has already stated that each state affected by an earthquake along the New Madrid Fault has to be prepared to take care of itself for a minimum of 72 hours following a disaster. The problem for Arkansas after the initial 72 hours will be the fact that we are primarily a rural State and larger metropolitan cities such as St. Louis and Memphis will also be hard hit by the earthquake. Arkansas may be the last to see federal relief efforts and disaster funds. Therefore, we are requesting 18 new positions to assist with catastrophic planning and to increase the level of preparedness training throughout the State. Additional funding/appropriation will be needed for the following: \$44,160 each year in Extra Help, \$40,000 each year in Overtime, \$362,500 each year in Operating Expenses, \$20,500 each year in Conference and Travel Expenses, \$30,000 each year in Professional Fees and \$200,000 each year in Capital Outlay. Total for this Change Level request is \$1,473,753 for each year. This is requested to be 100% general revenue funded. This original appropriation is 50% general revenue and 50% federal.

## **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 dollars made available by the Federal Emergency Management Agency (FEMA).

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Agency is requesting additions in Operating Expenses as follows: \$103,400 each fiscal year to provide for increases in postage, telecommunications, building and grounds maintenance, tuition and course material, educational supplies and material and software/licenses; \$45,000 each year in Conference and Travel Expenses for reimbursement of first responder students attending emergency management training and \$600,000 each year in Professional Fees for public education required by the Chemical Stockpile Preparedness Program.

Federal funding for various projects are expected to decrease during the next biennium therefore the Agency is requesting a reduction of \$5,000,000 each year in Grants and Aid.

The Agency is requesting \$3,000,000 each year in Capital Outlay to use in purchasing new computers and associated IT equipment for the ten counties closest to the Pine Bluff Arsenal.

Continuation of a Program Support Manager obtained through a Miscellaneous Federal Grant in FY07 is being requested.

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	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	678,234	717,214	700,538	717,214	750,568	750,568	717,214	750,568	750,568
<b>#Positions</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>22</b>	<b>22</b>
Extra Help 5010001	0	10,000	10,000	10,000	20,000	20,000	10,000	20,000	20,000
<b>#Extra Help</b>	<b>0</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>
Personal Services Matching 5010003	226,984	242,432	219,281	251,974	264,433	264,433	251,974	264,433	264,433
Overtime 5010006	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses 5020002	804,483	631,508	631,508	631,508	734,908	734,908	631,508	734,908	734,908
Conference & Travel Expenses 5050009	93,235	158,832	158,832	158,832	203,832	203,832	158,832	203,832	203,832
Professional Fees 5060010	465,895	598,060	598,060	598,060	1,198,060	1,198,060	598,060	1,198,060	1,198,060
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	31,092,480	42,733,570	42,775,395	42,733,570	37,733,570	37,733,570	42,733,570	37,733,570	37,733,570
Capital Outlay 5120011	436,584	2,185,000	2,185,000	0	3,000,000	3,000,000	0	3,000,000	3,000,000
<b>Total</b>	<b>33,797,895</b>	<b>47,301,616</b>	<b>47,303,614</b>	<b>45,126,158</b>	<b>43,930,371</b>	<b>43,930,371</b>	<b>45,126,158</b>	<b>43,930,371</b>	<b>43,930,371</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	33,797,895	47,301,616		45,126,158	43,930,371	43,930,371	45,126,158	43,930,371	43,930,371
Total Funding	33,797,895	47,301,616		45,126,158	43,930,371	43,930,371	45,126,158	43,930,371	43,930,371
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	33,797,895	47,301,616		45,126,158	43,930,371	43,930,371	45,126,158	43,930,371	43,930,371

FY07 Budgeted amount in Regular Salaries exceeds the Authorized amount due to the Agency having the flexibility to move positions between various appropriations. FY06 Actual amount in Operating Expenses exceeds the Authorized amount due to a transfer from the DFA-Miscellaneous Federal Grant Holding Account. FY07 Budgeted amount in Personal Services Matching exceeds Authorized due to matching rate adjustments during the 2005-07 biennium.



## Change Level by Appropriation

**Appropriation:** 220-Federal Operations

**Funding Sources:** FKA - ADEM Federal

### Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>45,126,158</b>	<b>21</b>	<b>45,126,158</b>	<b>100.0</b>	<b>45,126,158</b>	<b>21</b>	<b>45,126,158</b>	<b>100.0</b>
C01	Existing Program	759,340	0	45,885,498	101.6	759,340	0	45,885,498	101.6
C03	Discontinue Program	(5,000,000)	0	40,885,498	90.6	(5,000,000)	0	40,885,498	90.6
C06	Restored Position	44,873	1	40,930,371	90.7	44,873	1	40,930,371	90.7
C08	Technology	3,000,000	0	43,930,371	97.3	3,000,000	0	43,930,371	97.3

### Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>45,126,158</b>	<b>21</b>	<b>45,126,158</b>	<b>100.0</b>	<b>45,126,158</b>	<b>21</b>	<b>45,126,158</b>	<b>100.0</b>
C01	Existing Program	759,340	0	45,885,498	101.6	759,340	0	45,885,498	101.6
C03	Discontinue Program	(5,000,000)	0	40,885,498	90.6	(5,000,000)	0	40,885,498	90.6
C06	Restored Position	44,873	1	40,930,371	90.7	44,873	1	40,930,371	90.7
C08	Technology	3,000,000	0	43,930,371	97.3	3,000,000	0	43,930,371	97.3

### Justification

C01	Additions in Operating Expenses are requested as follows: \$103,400 each fiscal year to provide for increases in postage, telecommunications, building and grounds maintenance, tuition and course material, educational supplies and material and software/licenses; \$45,000 each year in Conference and Travel Expenses for reimbursement of first responder students attending emergency management training and \$600,000 each year in Professional Fees for public education required by the Chemical Stockpile Preparedness Program.
C03	Federal funding for various projects in this appropriation are expected to decrease during the next biennium.
C06	Restoration of a Program Support Manger is being being requested by the Agency. This position was created when the Agency received additional federal funding in FY07. Due to CAP restrictions, the Agency was unable to budget this position when they were completing the FY07 Annual Operations Plan.
C08	Agency is requesting \$3,000,000 each year in Capital Outlay to use in purchasing new computers and associated IT equipment. These will be for the ten counties closest to the Pine Bluff Arsenal.

## **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 dollars. 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.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Agency is requesting the transfer of one position to the Homeland Security appropriation (1EM) and the following increases to provide additional assistance during federally declared disasters: \$25,000 each year in Extra Help and \$25,000 each year in Overtime both with Personal Services Matching of \$7,837; \$18,500 each year in Operating Expenses for increases in mileage, meals, lodging and fuel costs; \$8,000 each year in Conference and Travel Expenses to cover increases in reimbursement costs for first responders attending emergency management training; \$20,000 each year in Professional Fees to provide additional instructors necessary to teach various emergency management training; and \$100,000 each year to purchase necessary equipment required to maintain an adequate level of readiness to respond to these disasters.

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	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	188,957	199,426	197,712	199,426	159,233	159,233	199,426	159,233	159,233
<b>#Positions</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>5</b>
Extra Help 5010001	6,078	25,000	25,000	25,000	50,000	50,000	25,000	50,000	50,000
<b>#Extra Help</b>	<b>1</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Personal Services Matching 5010003	67,782	72,721	66,840	74,689	69,508	69,508	74,689	69,508	69,508
Overtime 5010006	20,643	25,000	25,000	25,000	50,000	50,000	25,000	50,000	50,000
Operating Expenses 5020002	69,252	45,348	45,348	45,348	63,848	63,848	45,348	63,848	63,848
Conference & Travel Expenses 5050009	1,142	26,500	26,500	26,500	34,500	34,500	26,500	34,500	34,500
Professional Fees 5060010	3,793	20,000	20,000	20,000	40,000	40,000	20,000	40,000	40,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	47,448,569	102,647,245	102,655,889	102,647,245	102,647,245	102,647,245	102,647,245	102,647,245	102,647,245
Capital Outlay 5120011	8,237	0	0	0	100,000	100,000	0	100,000	100,000
<b>Total</b>	<b>47,814,453</b>	<b>103,061,240</b>	<b>103,062,289</b>	<b>103,063,208</b>	<b>103,214,334</b>	<b>103,214,334</b>	<b>103,063,208</b>	<b>103,214,334</b>	<b>103,214,334</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	47,814,453	103,061,240		103,063,208	103,214,334	103,214,334	103,063,208	103,214,334	103,214,334
<b>Total Funding</b>	<b>47,814,453</b>	<b>103,061,240</b>		<b>103,063,208</b>	<b>103,214,334</b>	<b>103,214,334</b>	<b>103,063,208</b>	<b>103,214,334</b>	<b>103,214,334</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>47,814,453</b>	<b>103,061,240</b>		<b>103,063,208</b>	<b>103,214,334</b>	<b>103,214,334</b>	<b>103,063,208</b>	<b>103,214,334</b>	<b>103,214,334</b>

FY07 Budgeted amount in Regular Salaries exceeds the Authorized amount due to the Agency having the flexibility to move positions between various appropriations. The FY06 Actual amounts in Operating Expenses and Capital Outlay exceed the Authorized amounts due to a transfer from the DFA-Miscellaneous Federal Grant Holding Account. The FY07 Budgeted amount in Personal Services Matching exceeds the Authorized amount due to matching rate adjustments during the 2005-07 biennium.

## Change Level by Appropriation

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

### Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>103,063,208</b>	<b>6</b>	<b>103,063,208</b>	<b>100.0</b>	<b>103,063,208</b>	<b>6</b>	<b>103,063,208</b>	<b>100.0</b>
C01	Existing Program	204,337	0	103,267,545	100.2	204,337	0	103,267,545	100.2
C07	Agency Transfer	(53,211)	(1)	103,214,334	100.1	(53,211)	(1)	103,214,334	100.1

### Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>103,063,208</b>	<b>6</b>	<b>103,063,208</b>	<b>100.0</b>	<b>103,063,208</b>	<b>6</b>	<b>103,063,208</b>	<b>100.0</b>
C01	Existing Program	204,337	0	103,267,545	100.2	204,337	0	103,267,545	100.2
C07	Agency Transfer	(53,211)	(1)	103,214,334	100.1	(53,211)	(1)	103,214,334	100.1

### Justification

C01	Additions in Operating Expenses are requested to provide additional assistance during federally declared disasters as follows: \$25,000 each year in Extra Help and \$25,000 each year in Overtime both with Personal Services Matching of \$7,837, \$18,500 each year in Operating Expenses for increases in mileage, meals, lodging and fuel costs; \$8,000 each year in Conference and Travel Expenses to cover increases in reimbursement costs for first responders attending emergency management training; \$20,000 each year in Professional Fees to provide additional instructors necessary to teach various emergency management training; and \$100,000 each year in Capital Outlay to purchase necessary equipment required to maintain an adequate level of readiness to respond to these disasters.
C07	Agency is requesting to transfer the ADEM Training & Exercise Division Leader position from the Disaster Relief Grants appropriation (221). This position is paid from the Homeland Security appropriation (1EM) until there is a State disaster.

## **Analysis of Budget Request**

**Appropriation:** 613 - Hazardous Materials

**Funding Sources:** SMH - Hazard Materials Emerg Mgmt

The State Office of Hazardous Materials Emergency Management, established by Act 634 of 1995, 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.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increases in the Base Level due to certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

Agency is requesting additions as follows: \$4,000 each year in Extra Help to provide for one additional person to assist with Tier Two and Form Reports; \$2,000 each year in Overtime to use in case of a federal and/or state disaster; \$10,000 each year in Conference and Travel Expenses to provide for reimbursement of travel expenses for first responders attending training classes associated with Hazardous Materials; \$10,000 each year in Professional Fees to provide for contract instruction teaching Hazardous Materials classes; \$40,000 each year to provide grants for students to attend various Hazardous Materials Training; and \$20,000 each year in Capital Outlay for replacement of outdated and/or broken equipment and furniture.

The Executive Recommendation provides for Base Level only.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	81,867	116,048	94,458	116,048	116,048	116,048	116,048	116,048	116,048
<b>#Positions</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Extra Help 5010001	274	4,000	4,000	4,000	8,000	4,000	4,000	8,000	4,000
<b>#Extra Help</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	30,384	42,679	34,177	44,216	45,031	44,216	44,216	45,031	44,216
Overtime 5010006	0	4,000	4,000	4,000	6,000	4,000	4,000	6,000	4,000
Operating Expenses 5020002	43,705	90,208	100,000	90,208	90,208	90,208	90,208	90,208	90,208
Conference & Travel Expenses 5050009	11,621	29,792	30,000	29,792	39,792	29,792	29,792	39,792	29,792
Professional Fees 5060010	0	19,908	30,000	19,908	29,908	19,908	19,908	29,908	19,908
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	9,123	10,000	10,000	10,000	50,000	10,000	10,000	50,000	10,000
Capital Outlay 5120011	6,692	10,000	20,000	0	20,000	0	0	20,000	0
<b>Total</b>	<b>183,666</b>	<b>326,635</b>	<b>326,635</b>	<b>318,172</b>	<b>404,987</b>	<b>318,172</b>	<b>318,172</b>	<b>404,987</b>	<b>318,172</b>
<b>Funding Sources</b>									
Fund Balance 4000005	295,375	404,773		404,773	404,773	404,773	404,773	404,773	404,773
Federal Revenue 4000020	101,591	163,317		159,086	202,494	159,086	159,086	202,494	159,086
Special Revenue 4000030	191,473	163,318		159,086	202,493	159,086	159,086	202,493	159,086
<b>Total Funding</b>	<b>588,439</b>	<b>731,408</b>		<b>722,945</b>	<b>809,760</b>	<b>722,945</b>	<b>722,945</b>	<b>809,760</b>	<b>722,945</b>
Excess Appropriation/(Funding)	(404,773)	(404,773)		(404,773)	(404,773)	(404,773)	(404,773)	(404,773)	(404,773)
<b>Grand Total</b>	<b>183,666</b>	<b>326,635</b>		<b>318,172</b>	<b>404,987</b>	<b>318,172</b>	<b>318,172</b>	<b>404,987</b>	<b>318,172</b>

The FY07 Budgeted amounts in Regular Salaries and Personal Services Matching exceed the Authorized amounts due to the Agency's surrendering of currently authorized positions for positions from the DFA Growth Pool.

## Change Level by Appropriation

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

### Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	318,172	4	318,172	100.0	318,172	4	318,172	100.0
C01	Existing Program	86,815	0	404,987	127.2	86,815	0	404,987	127.2

### Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	318,172	4	318,172	100.0	318,172	4	318,172	100.0
C01	Existing Program	0	0	318,172	100.0	0	0	318,172	100.0

### Justification

C01	Additions are requested as follows: \$4,000 each year in Extra Help to provide for one additional person to assist with Tier Two and Form Reports; \$2,000 each year in Overtime to use in case of a federal and/or state disaster; \$10,000 each year in Conference and Travel Expenses to provide for reimbursement of travel expenses for first responders attending training classes associated with Hazardous Materials; \$10,000 each year in Professional Fees to provide for contract instruction teaching Hazardous Materials classes; \$40,000 each year to provide grants for students to attend various Hazardous Materials Training; and \$20,000 each year in Capital Outlay for replacement of outdated and/or broken equipment and furniture.
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## **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 A.C.A. §26-35-1101.

The Agency is requesting an additional \$50,000 each fiscal year to use in paying out Grants/Aid for Disaster Relief.

The Executive Recommendation provides for Base Level only.



**Appropriation Summary**

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

**Historical Data**

**Agency Request and Executive Recommendation**

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	220,000	220,000	220,000	270,000	220,000	220,000	270,000	220,000
<b>Total</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>270,000</b>	<b>220,000</b>	<b>220,000</b>	<b>270,000</b>	<b>220,000</b>
<b>Funding Sources</b>									
Trust Fund 4000050	0	220,000		220,000	270,000	220,000	220,000	270,000	220,000
<b>Total Funding</b>	<b>0</b>	<b>220,000</b>		<b>220,000</b>	<b>270,000</b>	<b>220,000</b>	<b>220,000</b>	<b>270,000</b>	<b>220,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>220,000</b>		<b>220,000</b>	<b>270,000</b>	<b>220,000</b>	<b>220,000</b>	<b>270,000</b>	<b>220,000</b>

**Change Level by Appropriation**

**Appropriation:** 740-Disaster Relief Trust

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

**Agency Request**

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	220,000	0	220,000	100.0	220,000	0	220,000	100.0
C01	Existing Program	50,000	0	270,000	122.7	50,000	0	270,000	122.7

**Executive Recommendation**

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	220,000	0	220,000	100.0	220,000	0	220,000	100.0
C01	Existing Program	0	0	220,000	100.0	0	0	220,000	100.0

**Justification**

C01	Additional appropriation of \$50,000 requested for each year due to anticipated increase in funding.								
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## **Analysis of Budget Request**

**Appropriation:** 950 - Radiological Emerg Resp Grnts

**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.

Additional appropriation of \$25,000 requested for each year to use for replacing outdated and/or broken equipment and furniture.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 950 Radiological Emerg Resp Grnts  
**Funding Sources:** NEM -ADEM Radiological Emergency-Cash-in-Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	870	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Conference & Travel Expenses	5050009	0	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Professional Fees	5060010	129,000	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	10,000	10,000	0	25,000	25,000	0	25,000	25,000
<b>Total</b>		<b>129,870</b>	<b>27,000</b>	<b>27,000</b>	<b>17,000</b>	<b>42,000</b>	<b>42,000</b>	<b>17,000</b>	<b>42,000</b>	<b>42,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	14,685	92,216		92,216	92,216	92,216	92,216	92,216	92,216
Cash Fund	4000045	3,401	0		0	0	0	0	0	0
Fees & Fed Reimbursements	4000250	143,750	0		0	0	0	0	0	0
Transfer from DHHS-Div of Hlth	4000511	60,250	27,000		17,000	42,000	42,000	17,000	42,000	42,000
<b>Total Funding</b>		<b>222,086</b>	<b>119,216</b>		<b>109,216</b>	<b>134,216</b>	<b>134,216</b>	<b>109,216</b>	<b>134,216</b>	<b>134,216</b>
Excess Appropriation/(Funding)		(92,216)	(92,216)		(92,216)	(92,216)	(92,216)	(92,216)	(92,216)	(92,216)
<b>Grand Total</b>		<b>129,870</b>	<b>27,000</b>		<b>17,000</b>	<b>42,000</b>	<b>42,000</b>	<b>17,000</b>	<b>42,000</b>	<b>42,000</b>

The FY06 Actual amount in Professional Fees exceeds the Authorized amount due to a transfer from the DFA Cash Fund Holding Account.

## Change Level by Appropriation

**Appropriation:** 950-Radiological Emerg Resp Grnts

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

### Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	17,000	0	17,000	100.0	17,000	0	17,000	100.0
C01	Existing Program	25,000	0	42,000	247.0	25,000	0	42,000	247.0

### Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	17,000	0	17,000	100.0	17,000	0	17,000	100.0
C01	Existing Program	25,000	0	42,000	247.0	25,000	0	42,000	247.0

### Justification

C01	Additional appropriation of \$25,000 requested for each year to use for replacing outdated and/or broken equipment and furniture.
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