

# DEPARTMENT OF PUBLIC SAFETY - DIVISION OF EMERGENCY MANAGEMENT

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

### Employment Summary

	Male	Female	Total	%
White Employees	36	49	85	89 %
Black Employees	5	4	9	9 %
Other Racial Minorities	0	1	1	2 %
Total Minorities			10	11 %
Total Employees			95	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							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
219 State Operations	3,651,571	60	3,616,398	58	4,039,908	63	4,078,038	62	4,078,038	62	4,081,043	62	4,081,043	62
220 Federal Operations	8,747,267	9	12,535,063	9	12,589,599	10	13,433,770	10	13,433,770	10	13,434,677	10	13,434,677	10
221 Disaster Relief Grants	14,245,221	6	60,195,633	6	104,008,061	6	104,052,632	6	104,052,632	6	104,054,192	6	104,054,192	6
38V Emergency Operations Center - Cash	4,535	0	185,533	0	185,533	0	195,155	0	195,155	0	195,155	0	195,155	0
59K ADEM Federal Surplus Property Prgm	1,509,108	15	1,853,171	15	2,322,582	17	2,475,945	17	2,475,945	17	2,476,939	17	2,476,939	17
613 Hazardous Materials	401,338	4	798,025	5	755,985	4	820,973	5	820,973	5	821,069	5	821,069	5
740 Disaster Relief Trust	0	0	515,000	0	515,000	0	568,965	0	568,965	0	568,965	0	568,965	0
950 Radiological Emergency Response Grants	1,600	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0
F65 911 Rural Enhancements	2,865,710	1	2,998,617	1	2,997,290	1	2,999,987	1	2,999,987	1	2,999,987	1	2,999,987	1
X61 Fire Protection Services Board Expenses	0	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
X62 Arkansas Public Safety Trust	31,098,113	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0
X63 Arkansas Public Safety Trust Admin	12,499	0	168,000	1	180,000	0	168,000	1	168,000	1	168,000	1	168,000	1
X64 ADEM AR Wireless Info Network - Cash	0	0	8,134,597	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0
X65 Immediate Disaster Response	77,455	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
Y84 ADEM AR Wireless Info Network	6,841,986	7	7,019,167	7	7,982,240	8	7,357,888	7	7,357,888	7	7,357,888	7	7,357,888	7
<b>Total</b>	<b>69,456,403</b>	<b>104</b>	<b>173,264,204</b>	<b>102</b>	<b>220,821,198</b>	<b>110</b>	<b>221,396,353</b>	<b>109</b>	<b>221,396,353</b>	<b>109</b>	<b>221,402,915</b>	<b>109</b>	<b>221,402,915</b>	<b>109</b>

  

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	3,248,481	4.0	11,892,422	6.7			3,498,416	1.6	3,498,416	1.6	1,919,198	0.9
General Revenue	4000010	8,669,026	10.7	8,810,723	5.0			9,401,907	4.4	8,910,688	4.2	9,403,410	4.4
Federal Revenue	4000020	25,007,912	30.7	74,787,895	42.3			119,697,921	55.7	119,515,423	55.8	119,701,890	56.1
Special Revenue	4000030	43,122,270	53.0	71,385,605	40.4			72,236,218	33.6	72,236,218	33.7	72,236,218	33.8
Cash Fund	4000045	17,368	0.0	8,183,000	4.6			8,183,000	3.8	8,183,000	3.8	8,183,000	3.8
Performance Fund	4000055	0	0.0	22,643	0.0			0	0.0	0	0.0	0	0.0
Interest	4000300	3,596	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Miscellaneous Revolving	4000350	77,455	0.1	200,000	0.1			200,000	0.1	200,000	0.1	200,000	0.1
Other	4000370	1,197,905	1.5	1,480,332	0.8			1,781,216	0.8	1,781,216	0.8	1,781,216	0.8
Reimbursement	4000425	4,812	0.0	0	0.0			0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>81,348,825</b>	<b>100.0</b>	<b>176,762,620</b>	<b>100.0</b>			<b>214,998,678</b>	<b>100.0</b>	<b>214,324,961</b>	<b>100.0</b>	<b>213,424,932</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(11,892,422)		(3,498,416)				6,397,675		7,071,392		7,977,983	
<b>Grand Total</b>		<b>69,456,403</b>		<b>173,264,204</b>				<b>221,396,353</b>		<b>221,396,353</b>		<b>221,402,915</b>	

Variance in number of positions in Authorized and Agency Request in Hazardous Materials (613) is due to single salary section in appropriation act. Budget exceeds Authorized in Fund Center Hazardous Materials (613) and 911 Rural Enhancements (F65) due to salary and matching rate adjustments during the 2019-2021 Biennium. Variance in Fund Balance is due to unfunded appropriation.

## **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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$4,078,038 for FY22 and \$4,081,043 for FY23 and general revenue funding in the amount of \$2,039,019 in FY22 and \$2,040,522 in FY23.

The Agency request includes:

- Decrease in Overtime appropriation in the amount of \$15,000 and related Personal Services Matching in the amount of \$3,624 each year due to the Fair Labor States Act final ruling reducing the agency's estimated overtime need.
- General revenue funding increase of \$182,498 in FY22 and \$179,831 in FY23.

The Executive Recommendation provides for the Agency Request for appropriation only and the reclassification of three (3) positions.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,335,645	2,436,889	2,592,424	2,610,425	2,610,425	2,612,816	2,612,816
<b>#Positions</b>		<b>60</b>	<b>58</b>	<b>63</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>62</b>
Personal Services Matching	5010003	865,847	881,601	932,178	967,307	967,307	967,921	967,921
Overtime	5010006	0	5,000	25,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	450,079	292,908	490,306	490,306	490,306	490,306	490,306
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
<b>Total</b>		<b>3,651,571</b>	<b>3,616,398</b>	<b>4,039,908</b>	<b>4,078,038</b>	<b>4,078,038</b>	<b>4,081,043</b>	<b>4,081,043</b>
<b>Funding Sources</b>								
General Revenue	4000010	1,827,040	1,786,556		2,039,019	1,856,521	2,040,522	1,860,691
Federal Revenue	4000020	1,824,531	1,807,199		2,039,019	1,856,521	2,040,521	1,860,691
Performance Fund	4000055	0	22,643		0	0	0	0
<b>Total Funding</b>		<b>3,651,571</b>	<b>3,616,398</b>		<b>4,078,038</b>	<b>3,713,042</b>	<b>4,081,043</b>	<b>3,721,382</b>
Excess Appropriation/(Funding)		0	0		0	364,996	0	359,661
<b>Grand Total</b>		<b>3,651,571</b>	<b>3,616,398</b>		<b>4,078,038</b>	<b>4,078,038</b>	<b>4,081,043</b>	<b>4,081,043</b>

Variance in number of positions in Authorized and Agency Request due to single salary section in appropriation act.

## **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).

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$13,433,770 for FY22 and \$13,434,677 for FY23.

The Agency request includes:

- Decrease in Overtime appropriation in the amount of \$10,000 and related matching in the amount of \$2,415 due to the Fair Labor States Act final ruling reducing the agency's estimated overtime need.
- Capital Outlay appropriation in the amount of \$1,271,000 for both years of the biennium. This appropriation provides to replacement of network servers, switches and uninterruptable power supply (UPS) batteries. It also provides for the purchase of storage arrays, audio visual system, and other technology equipment. This is included in the Agency's Biennial IT Plan.

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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	390,781	418,318	461,840	463,684	463,684	464,338	464,338
<b>#Positions</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Extra Help 5010001	0	156,438	156,438	156,438	156,438	156,438	156,438
<b>#Extra Help</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching 5010003	137,282	165,100	176,114	182,441	182,441	182,694	182,694
Overtime 5010006	0	15,000	15,000	5,000	5,000	5,000	5,000
Operating Expenses 5020002	738,150	1,155,207	1,155,207	1,155,207	1,155,207	1,155,207	1,155,207
Conference & Travel Expenses 5050009	37,881	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees 5060010	86,650	100,000	100,000	100,000	100,000	100,000	100,000
Data Processing 5090012	0	0	0	0	0	0	0
Grants / Aid - First Responder & 5100004	7,253,577	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Capital Outlay 5120011	102,946	425,000	425,000	1,271,000	1,271,000	1,271,000	1,271,000
<b>Total</b>	<b>8,747,267</b>	<b>12,535,063</b>	<b>12,589,599</b>	<b>13,433,770</b>	<b>13,433,770</b>	<b>13,434,677</b>	<b>13,434,677</b>
<b>Funding Sources</b>							
Federal Revenue 4000020	8,747,267	12,535,063		13,433,770	13,433,770	13,434,677	13,434,677
Total Funding	8,747,267	12,535,063		13,433,770	13,433,770	13,434,677	13,434,677
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	8,747,267	12,535,063		13,433,770	13,433,770	13,434,677	13,434,677

## **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.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$104,052,632 for FY22 and \$104,054,192 for FY23.

The Agency request includes:

- Increase of \$20,000 in Regular Salaries and associated \$7,400 in Personal Services Matching for both years of the biennium to provide sufficient appropriation for year end adjustments.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	276,861	284,118	276,208	309,616	309,616	310,798	310,798
<b>#Positions</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Extra Help	5010001	7,952	625,751	625,751	625,751	625,751	625,751	625,751
<b>#Extra Help</b>		<b>1</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
Personal Services Matching	5010003	106,421	198,376	188,507	209,670	209,670	210,048	210,048
Overtime	5010006	34,195	175,000	175,000	175,000	175,000	175,000	175,000
Operating Expenses	5020002	52,099	120,850	120,850	120,850	120,850	120,850	120,850
Conference & Travel Expenses	5050009	12,244	30,000	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	0	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	13,755,449	58,517,038	102,347,245	102,347,245	102,347,245	102,347,245	102,347,245
Capital Outlay	5120011	0	10,000	10,000	0	0	0	0
<b>Total</b>		<b>14,245,221</b>	<b>60,195,633</b>	<b>104,008,061</b>	<b>104,052,632</b>	<b>104,052,632</b>	<b>104,054,192</b>	<b>104,054,192</b>
<b>Funding Sources</b>								
Federal Revenue	4000020	14,245,221	60,195,633		104,052,632	104,052,632	104,054,192	104,054,192
Total Funding		14,245,221	60,195,633		104,052,632	104,052,632	104,054,192	104,054,192
Excess Appropriation/(Funding)		0	0		0	0	0	0
<b>Grand Total</b>		<b>14,245,221</b>	<b>60,195,633</b>		<b>104,052,632</b>	<b>104,052,632</b>	<b>104,054,192</b>	<b>104,054,192</b>

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$195,155 for both years of the biennium.

The Agency request includes:

- Increase of Emergency Operations Center (EOC) Expenses appropriation in the amount of \$9,622 each year of the biennium. This appropriation will allow Division of Emergency Management to utilize the fund balance in the event of an emergency.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
EOC Expenses	5900046	4,535	185,533	185,533	195,155	195,155	195,155	195,155
Total		4,535	185,533	185,533	195,155	195,155	195,155	195,155
Funding Sources								
Fund Balance	4000005	191,326	195,199		9,666	9,666	0	0
Interest	4000300	3,596	0		0	0	0	0
Reimbursement	4000425	4,812	0		0	0	0	0
Total Funding		199,734	195,199		9,666	9,666	0	0
Excess Appropriation/(Funding)		(195,199)	(9,666)		185,489	185,489	195,155	195,155
Grand Total		4,535	185,533		195,155	195,155	195,155	195,155

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.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation of \$2,475,945 in FY22 and \$2,476,939 in FY23.

The Agency Request include the following changes for both years:

- Reduction of Overtime and associated Personal Services matching of \$10,000 and \$2,415 respectively due to the Fair Labor States Act final ruling reducing the agency's estimated overtime need.
- Capital Outlay appropriation of \$419,000 to provide for the following: replacement of trucks and ATV utility vehicles; the purchase of a pole barn for outdoor storage.

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	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	544,960	572,618	637,791	642,119	642,119	642,919	642,919
<b>#Positions</b>	<b>15</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
Extra Help 5010001	0	6,000	6,000	6,000	6,000	6,000	6,000
<b>#Extra Help</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Personal Services Matching 5010003	215,181	225,762	246,497	256,532	256,532	256,726	256,726
Overtime 5010006	8,388	40,000	40,000	30,000	30,000	30,000	30,000
Operating Expenses 5020002	687,116	928,528	1,092,031	1,092,031	1,092,031	1,092,031	1,092,031
Conference & Travel Expenses 5050009	3,442	15,000	15,000	15,000	15,000	15,000	15,000
Professional Fees 5060010	0	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	50,021	50,000	270,000	419,000	419,000	419,000	419,000
<b>Total</b>	<b>1,509,108</b>	<b>1,853,171</b>	<b>2,322,582</b>	<b>2,475,945</b>	<b>2,475,945</b>	<b>2,476,939</b>	<b>2,476,939</b>
<b>Funding Sources</b>							
Fund Balance 4000005	818,639	453,171		0	0	0	0
Other 4000370	1,143,640	1,400,000		1,700,000	1,700,000	1,700,000	1,700,000
<b>Total Funding</b>	<b>1,962,279</b>	<b>1,853,171</b>		<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>
Excess Appropriation/(Funding)	(453,171)	0		775,945	775,945	776,939	776,939
<b>Grand Total</b>	<b>1,509,108</b>	<b>1,853,171</b>		<b>2,475,945</b>	<b>2,475,945</b>	<b>2,476,939</b>	<b>2,476,939</b>

## **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.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$820,973 for FY22 and \$821,069 for FY23.

The Agency request includes the following changes for both years of the biennium:

- Decrease in Overtime appropriation in the amount of \$10,000 and related matching in the amount of \$2,415. Due to the Fair Labor States Act final ruling reducing the agency's estimated overtime need.
- Capital Outlay appropriation in the amount of \$90,000 for the replacement of a hazmat truck.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	193,342	212,226	183,821	215,242	215,242	215,292	215,292
<b>#Positions</b>		<b>4</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Extra Help	5010001	0	32,176	32,176	32,176	32,176	32,176	32,176
<b>#Extra Help</b>		<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	62,023	80,393	66,758	80,325	80,325	80,371	80,371
Overtime	5010006	0	15,000	15,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	95,090	280,438	280,438	280,438	280,438	280,438	280,438
Conference & Travel Expenses	5050009	50,883	82,792	82,792	82,792	82,792	82,792	82,792
Professional Fees	5060010	0	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	0	60,000	60,000	90,000	90,000	90,000	90,000
<b>Total</b>		<b>401,338</b>	<b>798,025</b>	<b>755,985</b>	<b>820,973</b>	<b>820,973</b>	<b>821,069</b>	<b>821,069</b>
<b>Funding Sources</b>								
Fund Balance	4000005	647,331	663,035		321,540	321,540	0	0
Federal Revenue	4000020	190,893	250,000		172,500	172,500	172,500	172,500
Special Revenue	4000030	226,149	206,530		219,218	219,218	219,218	219,218
<b>Total Funding</b>		<b>1,064,373</b>	<b>1,119,565</b>		<b>713,258</b>	<b>713,258</b>	<b>391,718</b>	<b>391,718</b>
Excess Appropriation/(Funding)		(663,035)	(321,540)		107,715	107,715	429,351	429,351
<b>Grand Total</b>		<b>401,338</b>	<b>798,025</b>		<b>820,973</b>	<b>820,973</b>	<b>821,069</b>	<b>821,069</b>

Variance in number of positions in Authorized and Agency Request due to single salary section in appropriation act.

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

## **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).

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$568,965 for both years of the biennium.

The Agency request includes:

- Increase of Grants and Aid appropriation in the amount of \$53,965 for both years of the biennium. This appropriation will allow Division of Emergency Management to utilize the fund balance in the event of an emergency.

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	Historical Data			Agency Request and Executive Recommendation			
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
				Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	515,000	515,000	568,965	568,965	568,965	568,965
Total	0	515,000	515,000	568,965	568,965	568,965	568,965
Funding Sources							
Fund Balance 4000005	542,102	568,965		66,165	66,165	0	0
Special Revenue 4000030	26,863	12,200		17,000	17,000	17,000	17,000
Total Funding	568,965	581,165		83,165	83,165	17,000	17,000
Excess Appropriation/(Funding)	(568,965)	(66,165)		485,800	485,800	551,965	551,965
Grand Total	0	515,000		568,965	568,965	568,965	568,965



## **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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$40,000 for both years of the biennium.

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	Historical Data			Agency Request and Executive Recommendation		2022-2023	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	Agency	Executive
Operating Expenses 5020002	1,600	20,500	20,500	20,500	20,500	20,500	20,500
Conference & Travel Expenses 5050009	0	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	0	0	0	0	0	0	0
<b>Total</b>	<b>1,600</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Funding Sources</b>							
Fund Balance 4000005	129,418	145,186		120,186	120,186	95,186	95,186
Cash Fund 4000045	17,368	15,000		15,000	15,000	15,000	15,000
<b>Total Funding</b>	<b>146,786</b>	<b>160,186</b>		<b>135,186</b>	<b>135,186</b>	<b>110,186</b>	<b>110,186</b>
<b>Excess Appropriation/(Funding)</b>	<b>(145,186)</b>	<b>(120,186)</b>		<b>(95,186)</b>	<b>(95,186)</b>	<b>(70,186)</b>	<b>(70,186)</b>
<b>Grand Total</b>	<b>1,600</b>	<b>40,000</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

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)).

Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,999,987 for both years of the biennium.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	16,315	37,004	36,155	37,818	37,818	37,818	37,818
<b>#Positions</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	8,842	13,977	13,499	14,533	14,533	14,533	14,533
Operating Expenses	5020002	839,260	937,636	937,636	937,636	937,636	937,636	937,636
Conference & Travel Expenses	5050009	1,293	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	0	0	0	0	0	0
<b>Total</b>		<b>2,865,710</b>	<b>2,998,617</b>	<b>2,997,290</b>	<b>2,999,987</b>	<b>2,999,987</b>	<b>2,999,987</b>	<b>2,999,987</b>
<b>Funding Sources</b>								
Fund Balance	4000005	821,411	1,736,861		1,738,244	1,738,244	1,738,257	1,738,257
Special Revenue	4000030	3,781,160	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000
<b>Total Funding</b>		<b>4,602,571</b>	<b>4,736,861</b>		<b>4,738,244</b>	<b>4,738,244</b>	<b>4,738,257</b>	<b>4,738,257</b>
Excess Appropriation/(Funding)		(1,736,861)	(1,738,244)		(1,738,257)	(1,738,257)	(1,738,270)	(1,738,270)
<b>Grand Total</b>		<b>2,865,710</b>	<b>2,998,617</b>		<b>2,999,987</b>	<b>2,999,987</b>	<b>2,999,987</b>	<b>2,999,987</b>

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium.

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** X61 - Fire Protection Services Board Expenses

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Enacted by Act 344 of 2019, this appropriation provides for reimbursements of expenses by the Arkansas Fire Protection Board. The appropriation is funded by general revenue.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation and general revenue funding in the amount of \$5,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** X61 - Fire Protection Services Board Expenses

**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	5,000	5,000	5,000	5,000	5,000	5,000
Total		0	5,000	5,000	5,000	5,000	5,000	5,000
<b>Funding Sources</b>								
General Revenue	4000010	0	5,000		5,000	5,000	5,000	5,000
Total Funding		0	5,000		5,000	5,000	5,000	5,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		0	5,000		5,000	5,000	5,000	5,000

## **Analysis of Budget Request**

**Appropriation:** X62 - Arkansas Public Safety Trust

**Funding Sources:** TPM - Public Safety Trust Fund

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under A.C.A. 12-10-318(c) and 12-10-326. These fees include a \$1.30 monthly fee per phone line (up to 200 lines) and 10% of the purchase price of prepaid wireless services. This appropriation is utilized to make disbursements to the Arkansas Commission on Law Enforcement Standards and Training, to the Arkansas Wireless Information Network, within the Division of Emergency Management, and to the Arkansas 911 Board.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$75,000,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** X62 - Arkansas Public Safety Trust

**Funding Sources:** TPM - Public Safety Trust Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Investments/Transfers 5110020	31,098,113	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
Total	31,098,113	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000	75,000,000
Funding Sources							
Fund Balance 4000005	0	7,989,985		1,156,860	1,156,860	0	0
Special Revenue 4000030	39,088,098	68,166,875		69,000,000	69,000,000	69,000,000	69,000,000
Total Funding	39,088,098	76,156,860		70,156,860	70,156,860	69,000,000	69,000,000
Excess Appropriation/(Funding)	(7,989,985)	(1,156,860)		4,843,140	4,843,140	6,000,000	6,000,000
Grand Total	31,098,113	75,000,000		75,000,000	75,000,000	75,000,000	75,000,000



## **Analysis of Budget Request**

**Appropriation:** X63 - Arkansas Public Safety Trust Admin

**Funding Sources:** NEM - Public Safety Trust Admin - Cash in Treasury

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under A.C.A. §12-10-318(b) and §12-10-326. This appropriation provides for administrative expenses associated with the Public Safety Trust Fund as required by A.C.A. §19-5-1152(d). Revenues for this fund are disbursed monthly from the Public Safety Fund and total up to \$168,000 annually.

Expenditure of appropriation is contingent upon available funding.

This appropriation contains three (3) positions which are cost distributed between this appropriation, State Operations (FC 219), and Federal Operations (FC 220).

Continuing level of appropriation is the FY2021 Authorized, with adjustments for salary and matching for positions in this program.

The Agency is requesting appropriation in the amount of \$168,000 for both years of the biennium.

The Agency request includes:

- Decrease of Arkansas Public Safety Fund Administration appropriation in the amount of \$12,216 for both years of the biennium to bring appropriation in line with incoming revenues.

The Executive Recommendation provides for the Agency Request and the reclassification of one (1) position.

## Appropriation Summary

**Appropriation:** X63 - Arkansas Public Safety Trust Admin  
**Funding Sources:** NEM - Public Safety Trust Admin - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Arkansas Public Safety Trust Fun 5900046	12,499	168,000	180,000	168,000	168,000	168,000	168,000
Total	12,499	168,000	180,000	168,000	168,000	168,000	168,000
Funding Sources							
Fund Balance 4000005	98,254	85,755		85,755	85,755	85,755	85,755
Cash Fund 4000045	0	168,000		168,000	168,000	168,000	168,000
Total Funding	98,254	253,755		253,755	253,755	253,755	253,755
Excess Appropriation/(Funding)	(85,755)	(85,755)		(85,755)	(85,755)	(85,755)	(85,755)
Grand Total	12,499	168,000		168,000	168,000	168,000	168,000

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** X64 - ADEM AR Wireless Info Network - Cash

**Funding Sources:** NEM - ADEM AWIN - Cash in Treasury

The Public Safety Act of 2019 (Act 660 of 2019) created the Arkansas Public Safety Trust Fund, which is funded by Public Safety charges assessed under A.C.A. §12-10-318(b) and §12-10-326. This appropriation provides for the expenses of the Arkansas Wireless Information Network System (AWIN). The primary revenue for this appropriation is monthly disbursements from the Public Safety Fund which total up to \$8,000,000 annually for upgrades and maintenance to AWIN (A.C.A. §19-5-1152(e)(2)).

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$10,000,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** X64 - ADEM AR Wireless Info Network - Cash

**Funding Sources:** NEM - ADEM AWIN - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Arkansas Wireless Information N 5900046	0	8,134,597	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total	0	8,134,597	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Funding Sources							
Fund Balance 4000005	0	54,265		0	0	0	0
Cash Fund 4000045	0	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000
Other 4000370	54,265	80,332		81,216	81,216	81,216	81,216
Total Funding	54,265	8,134,597		8,081,216	8,081,216	8,081,216	8,081,216
Excess Appropriation/(Funding)	(54,265)	0		1,918,784	1,918,784	1,918,784	1,918,784
Grand Total	0	8,134,597		10,000,000	10,000,000	10,000,000	10,000,000

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** X65 - Immediate Disaster Response

**Funding Sources:** MDR - Immediate Disaster Response Fund

This appropriation is utilized to quickly respond to disasters. Revenues are revolving as reimbursements are received from federal funds and/or entities who received aid. Initial funding for the appropriation was received by Governor's Proclamation EM19-03.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$200,000 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** X65 - Immediate Disaster Response

**Funding Sources:** MDR - Immediate Disaster Response Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Immediate Disaster Response 5900046	77,455	200,000	200,000	200,000	200,000	200,000	200,000
Total	77,455	200,000	200,000	200,000	200,000	200,000	200,000
Funding Sources							
Miscellaneous Revolving 4000350	77,455	200,000		200,000	200,000	200,000	200,000
Total Funding	77,455	200,000		200,000	200,000	200,000	200,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	77,455	200,000		200,000	200,000	200,000	200,000

## **Analysis of Budget Request**

**Appropriation:** Y84 - ADEM AR Wireless Info Network

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Act 702 of 2019 transferred the Arkansas Wireless Information Network (AWIN) to the Division of Emergency Management (ADEM). Previously, the Operations Appropriation and general revenue funding for AWIN were reflected in the Division of Arkansas State Police's appropriation, 9KA - AR Wireless Information Network, and positions were utilized from the Department of Transformation and Shared Services - Division of Information Services appropriation, 2QX - Operations.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation and general revenue funding in the amount of \$7,357,888 for both years of the biennium.

The Agency request includes the following changes:

- Transfer of one (1) IT09 - D003C State Systems Administrator Lead position and related appropriation in the amount of \$91,518 for Regular Salaries and \$27,502 in Personal Services Matching appropriation in FY22 and \$92,318 in Regular Salaries and \$27,694 in Personal Services Matching appropriation in FY23 to repurpose a position for the Department of Public Safety - Shared Services appropriation, Funds Center Z49.
- Reallocation of \$5,000 from Operating Expenses to Conference & Travel Expenses to provide for training expenses. Conference & Travel Expenses appropriation was not included when AWIN Transferred from Arkansas State Police and Division of Information Services. .
- Further decrease in Operating Expenses appropriation in the amount of \$550,961 for FY22 and \$550,963 for FY23 to reduce appropriation that was duplicated when AWIN's the appropriation transferred from Arkansas State Police and Division of Information Services.

The Executive Recommendation provides for the Agency Request for appropriation only.

## Appropriation Summary

**Appropriation:** Y84 - ADEM AR Wireless Info Network

**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	Agency	Executive
Regular Salaries	5010000	401,683	404,507	473,359	413,340	413,340	413,340	413,340
<b>#Positions</b>		<b>7</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Personal Services Matching	5010003	128,455	132,968	150,993	137,621	137,621	137,623	137,623
Operating Expenses	5020002	6,310,140	6,476,692	7,357,888	6,801,927	6,801,927	6,801,925	6,801,925
Conference & Travel Expenses	5050009	1,708	5,000	0	5,000	5,000	5,000	5,000
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
<b>Total</b>		<b>6,841,986</b>	<b>7,019,167</b>	<b>7,982,240</b>	<b>7,357,888</b>	<b>7,357,888</b>	<b>7,357,888</b>	<b>7,357,888</b>
<b>Funding Sources</b>								
General Revenue	4000010	6,841,986	7,019,167		7,357,888	7,049,167	7,357,888	7,049,167
<b>Total Funding</b>		<b>6,841,986</b>	<b>7,019,167</b>		<b>7,357,888</b>	<b>7,049,167</b>	<b>7,357,888</b>	<b>7,049,167</b>
Excess Appropriation/(Funding)		0	0		0	308,721	0	308,721
<b>Grand Total</b>		<b>6,841,986</b>	<b>7,019,167</b>		<b>7,357,888</b>	<b>7,357,888</b>	<b>7,357,888</b>	<b>7,357,888</b>

Budget exceeds Authorized Appropriation in Conference & Travel Expenses by authority of a Budget Classification Transfer.