

Department of Emergency and Military Affairs

A.R.S. § 26-101

Adjutant General: David P. Rataczak

JLBC Analyst: Beth Kohler

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Approved	FY 2003 Approved
<b>PROGRAM BUDGET</b>				
Administration	1,029,800	1,188,300	1,359,300	1,404,900
Emergency Management				
<u>Subprograms</u>				
Mitigation and Preparedness	609,100	586,600	617,900	631,300
Response and Recovery	1,689,800	356,500	366,400	375,100
Civil Air Patrol SLI	61,500	61,500	61,500	61,500
Nuclear Emergency Mgmt. Fund SLI	489,000	505,800	473,200	489,000
Governor's Emergency Fund SLI	9,004,700 <sup>1/</sup>	4,000,000 <sup>1/</sup>	4,000,000 <sup>1/</sup>	4,000,000 <sup>1/</sup>
<u>Subprogram Subtotal</u>	<u>11,245,000</u>	<u>4,923,800</u>	<u>4,901,100</u>	<u>4,925,600</u>
Program Subtotal - Emergency Management	11,854,100	5,510,400	5,519,000	5,556,900
Military Affairs				
<u>Subprograms</u>				
Army National Guard	2,123,900	2,681,600	3,137,100	3,255,900
Air National Guard	505,100	670,800	778,100	793,800
Project Challenge	1,317,800	1,505,900	1,525,400 <sup>2/</sup>	1,562,800 <sup>2/</sup>
<u>Program Subtotal - Military Affairs</u>	<u>3,946,800</u>	<u>4,858,300</u>	<u>5,440,600</u>	<u>5,612,500</u>
<b>TOTAL APPROPRIATIONS</b>	<b>16,830,700</b>	<b>11,557,000</b>	<b>12,318,900</b>	<b>12,574,300</b>
<b>OPERATING BUDGET</b>				
Full Time Equivalent Positions	127.3	127.3	122.8 <sup>3/</sup>	122.8 <sup>3/</sup>
Personal Services	2,626,700	3,135,100	3,228,200	3,391,000
Employee Related Expenditures	465,700	587,000	695,300	669,100
Professional and Outside Services	35,000	156,700	156,700	156,700
Travel - In State	61,800	87,100	87,100	87,100
Travel - Out of State	29,800	32,100	32,100	32,100
Other Operating Expenditures	3,852,000	2,948,100	3,478,200	3,581,200
Equipment	204,500	43,600	106,600	106,600
<u>Operating Subtotal</u>	<u>7,275,500</u>	<u>6,989,700</u>	<u>7,784,200</u>	<u>8,023,800</u>
Special Line Items (SLI)	9,555,200	4,567,300	4,061,500	4,061,500
<b>SUBTOTAL</b>	<b>16,830,700</b>	<b>11,557,000</b>	<b>11,845,700</b>	<b>12,085,300</b>
<b>Additional Appropriations -</b>				
Nuclear Emergency Appropriations and Assessment, Ch. 277	0	0	473,200	489,000
<b>TOTAL APPROPRIATIONS</b>	<b>16,830,700 <sup>4/</sup></b>	<b>11,557,000</b>	<b>12,318,900 <sup>5/6/</sup></b>	<b>12,574,300 <sup>5/6/</sup></b>

<sup>1/</sup> Includes expenditures authorized by A.R.S. § 35-192, which states that up to \$4,000,000 may be spent on disaster prevention and mitigation. This amount is not included in the General Appropriation Act.

<sup>2/</sup> The Department of Emergency and Military Affairs appropriation includes \$1,525,400 in FY 2002 and \$1,562,800 in FY 2003 for Project Challenge. These monies shall only be used to fund operating expenditures for Project Challenge. (General Appropriation Act footnote, as adjusted for statewide salary and other allocations)

<sup>3/</sup> Includes 4.5 FTE Positions appropriated by Laws 2001, Chapter 277.

<sup>4/</sup> This amount includes \$7,301,000 from prior year continuing appropriations expended in FY 2000.

<sup>5/</sup> The Department of Emergency and Military Affairs appropriation includes \$852,300 for service contracts. This amount is exempt from A.R.S. § 35-190, relating to lapsing of appropriations, except that all FY 2002 monies remaining unexpended and unencumbered on October 31, 2002 revert to the state General Fund, and all FY 2003 monies remaining unexpended and unencumbered on October 31, 2003 revert to the state General Fund. (General Appropriation Act footnote)

<sup>6/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Program with Special Line Items.

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Approved	FY 2003 Approved
<b>FUND SOURCES</b>				
General Fund	15,324,000	11,424,300	12,186,200	12,441,600
<u>Other Appropriated Funds</u>				
Emergency Response Fund	132,700	132,700	132,700	132,700
State Highway Fund	1,374,000	0	0	0
<i>Subtotal - Other Appropriated Funds</i>	<u>1,506,700</u>	<u>132,700</u>	<u>132,700</u>	<u>132,700</u>
<b>TOTAL APPROPRIATIONS</b>	<b>16,830,700</b>	<b>11,557,000</b>	<b>12,318,900</b>	<b>12,574,300</b>

**AGENCY DESCRIPTION** — *The department consists of the Administration Program, Emergency Management Program and the Military Affairs Program. The Administration Program provides the centralized administrative functions for the agency. The Emergency Management Program prepares and coordinates emergency response plans for the state. The Military Affairs Program operates the Arizona National Guard.*

<b>PERFORMANCE MEASURES</b>	FY 1999 Est./Actual	FY 2000 Est./Actual	FY 2001 Estimate	FY 2002-03 Estimate
• Number of communities with sustained Disaster Resistant Community Programs	NA/4	7/7	9	11/13
• Number of months of community recover time from declaration of emergency to termination of emergency	NA/22.0	19.8/19.8	16.5	16.5
• % of Project Challenge graduates either employed or in school	80/80	82/87.5	92.5	94/95
• % of National Guard tuition demands met	NA/61	55/54	44	45
• Administration as a % of total cost	NA	16.3/NA	16.3	14.2/14.6
• Customer satisfaction rating for communities served during disasters (Scale 1-8)	NA	NA	NA	6.0

**Administration Program** — This program provides the general administrative functions for the department. The approved amount is funded from the General Fund.

**Emergency Management Program** — This program prepares and coordinates emergency response plans for the state in order to reduce the impact of natural and other disasters.

**Mitigation and Preparedness Subprogram** — This subprogram works to help state and local governments reduce the potential impact of disasters through training, planning, and preparedness. The subprogram also works to ensure community ability to respond and recover from disasters. The approved amount is funded from the General Fund and the Emergency Response Fund. The following table displays the funding for the subprogram from FY 2000 to FY 2003:

	FY 2000	FY 2001	FY 2002	FY 2003
General Fund	\$476,400	\$453,900	\$485,200	\$498,600
Emergency Response Fund	<u>132,700</u>	<u>132,700</u>	<u>132,700</u>	<u>132,700</u>
Total	\$609,100	\$586,600	\$617,900	\$631,300

**Response and Recovery Subprogram** — This subprogram services as a central coordinating agency for state for emergency response and recovery. The subprogram also assists individuals and governments in restoring homes, businesses, and essential community and public services after an emergency. The approved amounts are funded from the General Fund.

**Civil Air Patrol Special Line Item** — Monies in this line item are used to partially offset the costs of required operations and maintenance of aircraft used by volunteers to aid in search and rescue and other emergency missions. The approved amounts are funded from the General Fund

**Nuclear Emergency Management Fund Special Line Item** — Monies in this line item are not included in the General Appropriation Act and are appropriated through separate legislation. The monies are appropriated from the General Fund to the Nuclear Emergency Management Fund and are used to administer and enforce the state plan for off-site response to an emergency caused by an accident at a commercial nuclear generating station. (See *Additional Appropriations for more detail*). The approved amounts include \$473,200 and 4.5 FTE Positions in FY 2002 and \$489,000 and 4.5 FTE Positions in FY 2003.

**Governor's Emergency Fund Special Line Item** — Monies in this line item are not included in the General Appropriation Act and are authorized in A.R.S. § 35-192. The \$4,000,000 in FY 2002 and FY 2003 may be used by the department for emergencies. Under A.R.S. § 35-192, the Governor may, through emergency declarations, authorize up to \$4,000,000 annually from the General Fund for disaster prevention and mitigation without specific appropriation authority. These amounts are not included in the General Appropriation Act.

**Military Affairs Program** — This program operates the Arizona National Guard and Project Challenge.

**Army National Guard Subprogram** — This subprogram serves as the militia for Arizona, and may also support any active Army contingency if called upon by the federal government. During emergencies such as civil disturbances or natural disasters, the Army National Guard (ARNG) provides logistical and personnel support to other agencies. The approved amount is funded from the General Fund. The approved amount includes a FY 2002 increase of \$121,000 above FY 2001 and a FY 2003 increase of \$182,000 above FY 2001 for facilities maintenance. The ARNG maintains its own building space and currently has a backlog of work orders that cannot be met due to funding constraints. The approved increase should help address the backlog and allow future work orders to be met in a timely manner.

The approved amount also includes an increase of \$87,900 in both FY 2002 and FY 2003 above FY 2001 for the replacement of 6 vehicles. The current vehicle fleet includes 6 vehicles with an average of over 200,000 miles each, which is beyond the Arizona Department of Administration standard for replacement of 100,000 miles. The approved amount would provide 3 vehicles in each year.

The approved amount also includes a FY 2002 increase of \$184,700 above FY 2001 and a FY 2003 increase of \$206,300 above FY 2001 for education reimbursement. The Army and Air National Guard subprograms provide tuition reimbursement for eligible guardsmen (*see Air National Guard Subprogram for detail on the Air National Guard education reimbursement funding increases*). Claims for reimbursement increased by 40% from FY 1999 to FY 2000. The approved amount should provide for all claims that are properly filed by eligible guardsmen.

*(See the Capital Outlay Appropriations section below for more information.)*

**Air National Guard Subprogram** — This subprogram provides the United States Air Force with support, air refueling, pilot training, and air battle management training. During emergencies such as civil disturbances or natural disasters, the Air National Guard

provides logistical and personnel support to other agencies. The approved amount is funded from the General Fund. The approved amount includes a FY 2002 increase of \$99,100 above FY 2001 and a FY 2003 increase of \$110,700 above FY 2001 for education reimbursement (*see Army National Guard Subprogram for more detail on education reimbursement*).

**Project Challenge Subprogram** — This subprogram operates Project Challenge, which is a military-based residential educational program for at risk high school dropouts. Project Challenge offers training for the General Equivalency Diploma and also in basic life skills. The approved amount is funded from the General Fund.

*(See the Capital Outlay Appropriations section below for more information.)*

**Additional Appropriations: Nuclear Emergency Appropriations and Assessment (Chapter 277)** — This bill appropriates \$924,788 in FY 2002 and \$940,611 in FY 2003 from the General Fund to the Nuclear Emergency Management Fund (NEMF), pursuant to A.R.S. § 26-306.01, for administering and enforcing the state plan for off-site response to an emergency caused by an accident at a commercial nuclear generating station. Of the amounts appropriated, \$473,200 and 4.5 FTE Positions in FY 2002 and \$489,000 and 4.5 FTE Positions in FY 2003 are allocated to the Department of Emergency and Military Affairs (DEMA). The bill specifies that, of the amounts allocated to DEMA, \$189,799 in FY 2002 and \$201,313 in FY 2003 shall be disbursed to Maricopa County and \$31,551 in both FY 2002 and FY 2003 shall be disbursed to the town of Buckeye.

The remaining monies are allocated to the Radiation Regulatory Agency. Monies appropriated to the NEMF are exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations, except that monies left unexpended or unencumbered at the end of the fiscal year shall be used to offset the next year's assessment and appropriation. Amounts equal to the appropriations, plus any applicable interest, are assessed against a consortium of corporations that operate the Palo Verde Nuclear Generating Station for deposit in the General Fund. In this way, the industry reimburses the state for all costs associated with planning and response for commercial nuclear generating site emergencies.

**Capital Outlay Appropriations: Appropriation: Project Challenge (Chapter 294)** — This bill appropriates \$250,000 in FY 2002 from the General Fund to DEMA for a dormitory and operational support building at the Project Challenge Campus. This appropriation is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations, until June 30, 2004.

Appropriation: National Guard Center (Chapter 311) — This bill appropriates \$371,000 in FY 2002 from the General Fund to DEMA for an Arizona Army National Guard training and community center in Yuma. This appropriation is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations.

**Vetoed Appropriations:** Appropriation: Mule Gulch Floodway (H.B. 2468) — This bill appropriated \$125,000 in FY 2002 and FY 2003 from the General Fund to DEMA for distribution to Cochise County and Bisbee for the cost of engineering, design and construction of the Mule Gulch floodway channel. The monies would have been exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations until June 30, 2004. The Governor vetoed this bill.

[Click here to return to the Table of Contents](#)