

# Department of Emergency and Military Affairs

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DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC
<b>PROGRAM BUDGET</b>			
Administration	1,288,600	1,477,000	1,477,000
Emergency Management	3,609,600	5,607,300	5,607,300
Military Affairs	4,796,400	5,063,400	5,063,400
<b>AGENCY TOTAL</b>	<b>9,694,600</b>	<b>12,147,700</b>	<b>12,147,700</b>

<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	123.1	123.1	123.1
Personal Services	2,345,600	2,562,000	2,562,000
Employee Related Expenditures	802,300	816,900	910,500
Professional and Outside Services	287,300	245,000	245,000
Travel - In State	77,500	71,200	71,200
Travel - Out of State	16,400	29,100	29,100
Other Operating Expenditures	3,201,200	3,564,900	3,471,300
Food	165,500	164,000	164,000
Equipment	155,300	53,400	53,400
<b>OPERATING SUBTOTAL</b>	<b>7,051,100</b>	<b>7,506,500</b>	<b>7,506,500</b>

<b>SPECIAL LINE ITEMS</b>			
Civil Air Patrol	56,700	56,700	56,700
Governor's Emergency Fund	2,015,200	4,000,000	4,000,000
Nuclear Emergency Mgmt. Fund	571,600	584,500	584,500
<b>AGENCY TOTAL</b>	<b>9,694,600</b>	<b>12,147,700</b>	<b>12,147,700</b>

<b>FUND SOURCES</b>			
General Fund	9,561,900	12,015,000	12,015,000
<u>Other Appropriated Funds</u>			
Emergency Response Fund	132,700	132,700	132,700
SUBTOTAL - Other Appropriated Funds	132,700	132,700	132,700
<b>SUBTOTAL - Appropriated Funds</b>	<b>9,694,600</b>	<b>12,147,700</b>	<b>12,147,700</b>
Other Non-Appropriated Funds	848,500	601,500	601,500
Federal Funds	61,457,500	119,375,200	119,375,200
<b>TOTAL - ALL SOURCES</b>	<b>72,000,600</b>	<b>132,124,400</b>	<b>132,124,400</b>

CHANGE IN FUNDING SUMMARY	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Total Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

**AGENCY DESCRIPTION** — The department's Emergency Management Program prepares and coordinates emergency response plans for the state. The Military Affairs Program operates the Arizona National Guard and Project Challenge, an educational program for at-risk youth.

<b>PERFORMANCE MEASURES</b>	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 JLBC
• % of Project Challenge graduates either employed or in school	99	96	95	95
• Administration as a % of total cost	3.0	2.8	2.5	--
• Customer satisfaction rating for communities served during disasters (Scale 1-8)	6.0	NA	6.0	6.0

**Comments:** The agency did not submit information for any measure labeled as “NA.” The number of graduates from Project Challenge that were employed, in school, or in the military fell slightly in 2004, but was still greater than the goal of 95%.

## RECOMMENDED CHANGES FROM FY 2005

### *Operating Budget*

The JLBC recommends \$7,506,500 for the operating budget in FY 2006. This amount includes \$7,373,800 from the General Fund and \$132,700 from the Emergency Response Fund. These amounts are unchanged from FY 2005.

### *Special Line Items*

#### *Civil Air Patrol*

The JLBC recommends \$56,700 from the General Fund for Civil Air Patrol in FY 2006. This amount is unchanged from FY 2005. 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.

#### *Governor’s Emergency Fund*

The JLBC recommends \$4,000,000 from the General Fund for the Governor’s Emergency Fund in FY 2006. This amount is unchanged from FY 2005. 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 2006 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.

#### *Nuclear Emergency Management Fund*

The JLBC recommends \$584,500 and 4.5 FTE Positions from the General Fund for the Nuclear Emergency Management Fund (NEMF) in FY 2006. This amount is an estimate and is unchanged from FY 2005.

The Legislature is required to biennially assess a fee against each group of public service and municipal corporations operating Palo Verde Nuclear Generating Station. The fee is set at a level necessary to offset the General Fund appropriation to NEMF. Historically, funding has been provided in legislation separate from the General Appropriation Act. The FY 2006 amount displayed is the NEMF appropriation for FY 2005, as the

final appropriation for NEMF in FY 2006 has yet to be determined.

Monies in the NEMF are used for the development and maintenance of a state plan for off-site responses to an emergency caused by an accident at a commercial nuclear generating station. NEMF monies are also used to provide for the equipment, personnel, facilities, training, and testing necessary to comply with federally prescribed criteria.

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**JLBC RECOMMENDED FORMAT** — Operating Lump Sum with Special Line Items by Program

### **JLBC RECOMMENDED FOOTNOTES**

#### *Standard Footnotes*

The Department of Emergency and Military Affairs appropriation includes \$1,551,100 in FY 2006 for Project Challenge. These monies shall only be used to fund operating expenditures for Project Challenge.

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 2006 monies remaining unexpended and unencumbered on October 31, 2006 revert to the state General Fund.

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
<b>Camp Navajo (MAA2106/A.R.S. § 26-152)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal fees for storage and use of Camp Navajo, a munitions storage depot and National Guard training site.		
<b>Purpose of Fund:</b> To operate and maintain the Camp Navajo National Guard training and storage facility.		
<b>Funds Expended</b>	6,996,400	8,100,800
<b>Year-End Fund Balance</b>	1,991,300	2,505,000
<b>Emergency Response (MAA3031/A.R.S. § 26-352)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> The fund receives 10% of the Department of Environmental Quality's Hazardous Waste Management Fund.		
<b>Purpose of Fund:</b> To develop and administer a hazardous materials emergency management program, equipping local emergency planning committees for the development of hazardous materials emergency response teams, and assisting local agencies in providing adequate response to emergency situations.		
<b>Funds Expended</b>	132,700	132,700
<b>Year-End Fund Balance</b>	77,700	0
<b>Federal Funds - Emergency (MAA2000/A.R.S. § 35-142)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal program grants.		
<b>Purpose of Fund:</b> To pay for federal share of emergency planning, response and management programs.		
<b>Funds Expended</b>	19,579,300	79,088,100
<b>Year-End Fund Balance</b>	323,400	24,100
<b>Federal Funds - Military (MAA2000/A.R.S. § 35-142)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal Service Contracts for security, maintenance and operations of the National Guard.		
<b>Purpose of Fund:</b> To provide the federal share for costs of Army National Guard and Air National Guard for related positions, capital and operating expenses.		
<b>Funds Expended</b>	34,881,800	32,186,300
<b>Year-End Fund Balance</b>	8,664,200	3,487,700
<b>Freedom Academy (MAA2104/A.R.S. § 35-142)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Governor's Office of Drug Policy and the Joint Counter Narcotics Task Force (federal Department of Justice, through the Department of Defense).		
<b>Purpose of Fund:</b> To provide middle and high school students with anti-drug and gang information. Student representatives throughout the state are invited to participate in weekend-long programs at Camp Navajo, where they also learn leadership, team building, communication, and crisis-management skills. The representatives return to their schools to educate fellow-students.		
<b>Funds Expended</b>	0	0
<b>Year-End Fund Balance</b>	16,300	16,300
<b>Morale, Welfare and Recreation (MAA2124/A.R.S. § 26-153)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> A portion of National Guard Member Special License Plate fees, funds generated from federally-defined recycling activities, monies from the disposal of unserviceable military property belonging to the state, or other non-state-appropriated monies.		
<b>Purpose of Fund:</b> To support morale, welfare, and recreational activities for guardsmen and non-state-employed support personnel.		
<b>Funds Expended</b>	35,000	66,500
<b>Year-End Fund Balance</b>	85,000	33,500
<b>National Guard (MAA2140/A.R.S. § 26-152)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Monies appropriated by the Legislature. A subaccount receives the proceeds from the rental or use of armories.		
<b>Purpose of Fund:</b> For general operating expenses of the National Guard. A subaccount that receives proceeds from the rental or use of armories is used for armory maintenance.		
<b>Funds Expended</b>	214,200	250,000
<b>Year-End Fund Balance</b>	342,500	442,500

SUMMARY OF FUNDS	FY 2004 Actual	FY 2005 Estimate
<b>Nuclear Emergency Management</b> (AEA2138/A.R.S. § 26-306.02)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> General Fund monies appropriated by the Legislature. An assessment is levied against a consortium of corporations that operate the Palo Verde Nuclear Generating Station to reimburse the General Fund.		
<b>Purpose of Fund:</b> For administering and enforcing the state plan for off-site response to an emergency caused by an accident at a commercial nuclear generating station.		
<b>Funds Expended from the General Fund</b>	571,600	584,500
<b>Year-End Fund Balance</b>	0	0
<b>State Armory Property</b> (MAA2146/A.R.S. § 26-231)		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Sale of surplus armory property.		
<b>Purpose of Fund:</b> For the construction and capital improvement of National Guard armories.		
<b>Funds Expended</b>	599,300	285,000
<b>Year-End Fund Balance</b>	607,100	322,100

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