

**DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS - SUMMARY** A.R.S. § 26-101

Glen W. Van Dyke, The Adjutant General

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General Fund and Emergency Response Fund	FY 1998 Actual	FY 1999 Estimate	FY 2000 Approved	FY 2001 Approved
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Program Summary

Emergency Management	5,450,300 <sup>1/</sup>	9,389,300 <sup>1/</sup>	5,256,000 <sup>1/</sup>	5,276,700 <sup>1/</sup>
Military Affairs	5,184,600	5,973,900	5,956,900	6,000,200
<b>Total Appropriations</b>	<b>10,634,900</b>	<b>15,363,200</b>	<b>11,212,900</b>	<b>11,276,900</b>

Expenditure Detail

FTE Positions	68.0	68.0	68.0 <sup>2/</sup>	68.0 <sup>2/</sup>
Personal Services	1,720,700	1,871,800	1,923,200	1,961,600
Employee Related Expenditures	376,100	445,300	385,100	403,300
Professional and Outside Services	7,900	44,200	44,200	44,200
Travel - In State	32,600	44,800	44,800	44,800
Travel - Out of State	26,300	18,100	18,100	18,100
Other Operating Expenditures	1,278,100	1,599,200	1,478,500	1,478,500
Equipment	102,600	37,800	37,800	37,800
<b>Operating Subtotal</b>	<b>3,544,300</b>	<b>4,061,200</b>	<b>3,931,700</b>	<b>3,988,300</b>
Special Line Items	7,090,600	11,302,000	7,009,300	7,009,300
Additional Appropriations	0	0	271,900	279,300
<b>Total Appropriations</b>	<b>10,634,900</b>	<b>15,363,200</b>	<b>11,212,900</b> <sup>3/4/</sup>	<b>11,276,900</b> <sup>3/4/</sup>

Fund Summary

General Fund	10,587,200	15,315,500	11,080,200	11,144,200
Emergency Response Fund	47,700	47,700	132,700	132,700
<b>Total Appropriations</b>	<b>10,634,900</b>	<b>15,363,200</b>	<b>11,212,900</b>	<b>11,276,900</b>

**Agency Description** — *The department consists of the Emergency Management Division and the Military Affairs Division. The Emergency Management Division prepares and coordinates emergency response plans for the state. The Military Affairs Division operates the Arizona National Guard.*

<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. (For more information, refer to the "General Emergency Authority" description in the Emergency Management section.) This amount is not included in the General Appropriation Act.

<sup>2/</sup> Includes 4.5 FTE Positions funded from Special Line Items in FY 2000 and FY 2001.

<sup>3/</sup> This amount does not include a \$1,920,000 "trigger" appropriation made by Laws 1999, Chapter 5, 1<sup>st</sup> Special Session. Triggered appropriations in FY 2000 or FY 2001 depend on the availability of excess revenues. (For more information, refer to the "Additional Legislation" description in the Military Affairs cost center and the "Summary of Appropriations Triggered by Revenues" table at the front of this report.)

<sup>4/</sup> General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Agency.

**DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS -  
EMERGENCY MANAGEMENT**

**A.R.S. § 26-101**

<b>General Fund and Emergency Response Fund</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Estimate</b>	<b>FY 2000 Approved</b>	<b>FY 2001 Approved</b>
FTE Positions	19.5	19.5	19.5 <sup>1/</sup>	19.5 <sup>1/</sup>
Personal Services	450,700	463,200	475,200	484,700
Employee Related Expenditures	94,500	96,900	93,800	97,600
Professional and Outside Services	4,300	20,000	20,000	20,000
Travel - In State	5,700	6,000	6,000	6,000
Travel - Out of State	15,100	9,600	9,600	9,600
Other Operating Expenditures	186,400	192,900	163,200	163,200
Equipment	6,200	2,300	2,300	2,300
<b>Operating Subtotal</b>	<b>762,900</b>	<b>790,900</b>	<b>770,100</b>	<b>783,400</b>
Civil Air Patrol	61,500	61,500	61,500	61,500
1993 Flood Relief	2,178,100	4,000,000	0	0
Emergency Response Commission	14,400	19,800	152,500	152,500
Emergency Response Fund Grants	47,700	47,700	0	0
Nuclear Emergency Management	461,700	469,400	0	0
General Emergency Authority	1,924,000 <sup>2/</sup>	4,000,000 <sup>2/</sup>	4,000,000 <sup>2/</sup>	4,000,000 <sup>2/</sup>
<b>Total</b>	<b>5,450,300</b>	<b>9,389,300</b>	<b>4,984,100</b>	<b>4,997,400</b>
<b>Additional Appropriations -</b> Nuclear Emergency Appropriation and Assessment, Ch. 265	0	0	271,900	279,300
<b>Total Appropriations</b>	<b>5,450,300</b>	<b>9,389,300</b>	<b>5,256,000 <sup>3/</sup></b>	<b>5,276,700 <sup>3/</sup></b>
<u>Fund Summary</u>				
General Fund	5,402,600	9,341,600	5,123,300	5,144,000
Emergency Response Fund	47,700	47,700	132,700	132,700
<b>Total Appropriations</b>	<b>5,450,300</b>	<b>9,389,300</b>	<b>5,256,000</b>	<b>5,276,700</b>

**Program Description** — *The division coordinates emergency services with other state agencies, political subdivisions, and the federal government to reduce the impact of natural and other disasters.*

**Civil Air Patrol** — The approved amounts from the General Fund partially offset the costs of required operations and maintenance of aircraft used by volunteers to aid in search and rescue and other emergency missions.

**1993 Flood Relief** — A series of appropriations has been made since FY 1993 to cover the state and local shares of costs resulting from damage caused by the tropical storm of 1993. The approved amount includes no funding for this item, as the Legislature has previously appropriated the full amount of the state and local shares of the cost. However, some of the appropriated monies reverted to the

General Fund before completion of the flood control projects.

**Emergency Response Commission** — The approved FY 2000 amount includes an increase of \$85,000 from the Emergency Response Fund for enhanced development of hazardous materials emergency response teams by local emergency planning committees and fire departments. This amount is continued in FY 2001. In addition, the Emergency Response Fund Grants Special Line Item has been consolidated into this Special Line Item.

<sup>1/</sup> Includes 4.5 FTE Positions funded from Special Line Items in FY 2000 and FY 2001.

<sup>2/</sup> Expenditures authorized by A.R.S. § 35-192, which states that up to \$4,000,000 may be spent on disaster prevention and mitigation. (For more information, refer to the "General Emergency Authority" description below.) This amount is not included in the General Appropriation Act.

<sup>3/</sup> General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items for the Program.

## DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS – EMERGENCY MANAGEMENT (Cont'd)

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The Emergency Response Commission Special Line Item plans and coordinates with local agencies to provide adequate response to possible emergency situations in Arizona. It receives funds appropriated from both the General Fund and the Emergency Response Fund. By statute, 10% of the monies collected in the Department of Environmental Quality's Hazardous Waste Management Fund, consisting of civil and criminal penalty and permit fees, are transmitted to the Emergency Response Fund.

**Emergency Response Fund Grants** — The approved amount consolidates this item into the Emergency Response Commission Special Line Item. *(For more information, see the Emergency Response Commission description above.)*

**Nuclear Emergency Management** — Prior fiscal year amounts refer to the annual appropriations to the Nuclear Emergency Management Fund. These amounts 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.)*

**General Emergency Authority** — The \$4,000,000 in FY 2000 and FY 2001 may be used by the department for emergencies. Under A.R.S. § 35-192, the Governor may declare an emergency and expend up to \$4,000,000 from the General Fund for disaster prevention and mitigation. Previous Appropriations Reports did not display this item as part of the department's budget. Since no specific appropriation authority is required prior to the expenditure of these monies, these amounts are not included in the General Appropriation Act.

**Additional Appropriations:** Nuclear Emergency Appropriation and Assessment (Chapter 265) — This bill appropriates \$926,800 in FY 2000 and \$945,900 in FY 2001 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, \$271,900 and 4.5 FTE Positions are allocated in FY 2000 to the Emergency Management Division of the Department of Emergency and Military Affairs. In FY 2001, \$279,300 and 4.5 FTE Positions are allocated to the department.

The remaining NEMF monies are allocated for use by the Radiation Regulatory Agency and Maricopa County. Monies appropriated to the NEMF are exempt from A.R.S. § 35-190, relating to lapsing of appropriations. Amounts equal to the appropriations, plus any applicable interest, are assessed against a consortium of corporations which 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:** Clifton Flood Control (Chapter 181) — This bill appropriates \$650,000 in FY 2000 and in FY 2002 to the department from the General Fund for completion of the Clifton Flood Control project. The appropriated monies are exempt from A.R.S. § 35-190, relating to lapsing of appropriations, except that all monies remaining unspent after completion of the project revert to the General Fund.

**Vetoed Appropriations:** Mule Gulch Floodway Channel (S.B. 1308) — This bill would have appropriated \$300,000 in FY 2000 to the department from the General Fund for distribution to Cochise County, Bisbee, and the United States Army Corps of Engineers for the state matching portion of the cost of design and engineering work of the Mule Gulch Floodway Channel. The appropriated monies would have been exempt from A.R.S. § 35-190, relating to lapsing of appropriations. The Governor vetoed this bill.

**DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS -  
MILITARY AFFAIRS**

**A.R.S. § 26-101**

<b>General Fund</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Estimate</b>	<b>FY 2000 Approved</b>	<b>FY 2001 Approved</b>
FTE Positions	48.5	48.5	48.5	48.5
Personal Services	1,270,000	1,408,600	1,448,000	1,476,900
Employee Related Expenditures	281,600	348,400	291,300	305,700
Professional and Outside Services	3,600	24,200	24,200	24,200
Travel - In State	26,900	38,800	38,800	38,800
Travel - Out of State	11,200	8,500	8,500	8,500
Other Operating Expenditures	1,091,700	1,406,300	1,315,300	1,315,300
Equipment	96,400	35,500	35,500	35,500
<b>Operating Subtotal</b>	<b>2,781,400</b>	<b>3,270,300</b>	<b>3,161,600</b>	<b>3,204,900</b>
Service Contracts	852,300	852,300	852,300 <sup>1/</sup>	852,300 <sup>1/</sup>
Education Reimbursement	36,500	443,000	443,000	443,000
Guardsmen - State Active Duty	1,000	5,300	0	0
Uniform Allowance	3,000	3,000	0	0
Project Challenge	1,510,400	1,400,000	1,500,000 <sup>2/</sup>	1,500,000 <sup>2/</sup>
<b>Total Appropriations</b>	<b>5,184,600</b>	<b>5,973,900</b>	<b>5,956,900 <sup>3/4/</sup></b>	<b>6,000,200 <sup>3/4/</sup></b>

**Program Description** — *The division manages and operates the National Guard of Arizona, which includes the Army and Air National Guard.*

**Service Contracts** — The approved amounts provide the state matching share for federal contracts. The matching share varies from 0% to 25% of costs. These contracts fund activities such as the operations, maintenance, and security agreements for the Air National Guard, the Army Training Sites, and the Navajo Army Depot.

**Education Reimbursement** — The approved amounts reimburse Guard members for a portion of their education costs. Laws 1998, Chapter 201 appropriated an additional \$400,000 in FY 1999 for this Special Line Item, and that funding level has been continued in FY 2000 and FY 2001.

**Guardsmen - State Active Duty** — The approved amount transfers \$5,300 and 1 FTE Position from this Special Line Item to the operating budget.

**Uniform Allowance** — The approved amount transfers \$3,000 from this Special Line Item to the operating budget.

**Project Challenge** — The approved FY 2000 amount includes an increase of \$100,000 for Project Challenge and

the stipulation that the total \$1,500,000 appropriation for the program only be used to fund the program's operating expenditures (*see footnote 2*). This amount is continued in FY 2001.

Project Challenge is a quasi-military school for high school dropouts run by the Arizona National Guard. The program equips youth with life skills and offers classes to fulfill requirements for the General Equivalency Diploma (GED). The curriculum consists of a 5-month residential phase and a 12-month post-residential phase, with approximately 225 students per year. Originally funded entirely with federal monies, federal funding has been reduced to 75% of the FY 1994 level and will fall to 60% by FY 2002.

(*See the "Additional Legislation" section below.*)

<sup>1/</sup> The \$852,300 appropriated in FY 2000 and FY 2001 for Service Contracts is exempt from A.R.S. § 35-190, relating to lapsing of appropriations, except that all FY 2000 monies remaining unexpended and unencumbered on October 31, 2000 revert to the state General Fund, and all FY 2001 monies remaining unexpended and unencumbered on October 31, 2001 revert to the state General Fund. (General Appropriation Act footnote)

<sup>2/</sup> The \$1,500,000 appropriation for Project Challenge shall only be used to fund operating expenditures for Project Challenge. (General Appropriation Act footnote)

<sup>3/</sup> This amount does not include a \$1,920,000 "trigger" appropriation made by Laws 1999, Chapter 5, 1<sup>st</sup> Special Session. Triggered appropriations in FY 2000 or FY 2001 depend on the availability of excess revenues. (*For more information, refer to the "Additional Legislation" description in this cost center and the "Summary of Appropriations Triggered by Revenues" table at the front of this report.*)

<sup>4/</sup> General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items for the Program.

## **DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS - MILITARY AFFAIRS (Cont'd)**

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**Additional Legislation:** Tax Relief and Fiscal Control (Chapter 5, 1<sup>st</sup> Special Session) — This act appropriated \$1,920,000 in FY 2000 or FY 2001 from the General Fund for Project Challenge to relocate and construct facilities. This appropriation, however, is contingent on the amount of General Fund revenues available in FY 2000 or FY 2001. Prior to September 1, 1999 and 2000, JLBC and OSPB will calculate total revenues and determine if sufficient monies are available to trigger the appropriation. *(For more information on this and other triggered appropriations, see the “Summary of Appropriations Triggered by Revenues” table at the front of this report.)*

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