

# Military Staff: National Guard and Emergency Management Agency



FY 2012 Revised and FY 2013 Governor's  
Recommendation

House Finance Committee

March 29, 2012

# National Guard

- Train and prepare members of the Army and Air National Guard and the Rhode Island Militia
- Support active forces in the defense of the nation and its national security interests
- Provide peacetime responses to state emergencies as ordered by the Governor

# Emergency Management Agency

- Maintain a high state of readiness for any disaster or major emergency
- Respond to emergencies and assist local governments in disaster response and recovery operations
- Increase public awareness of natural hazard risks and actions to prevent/minimize loss of life and property

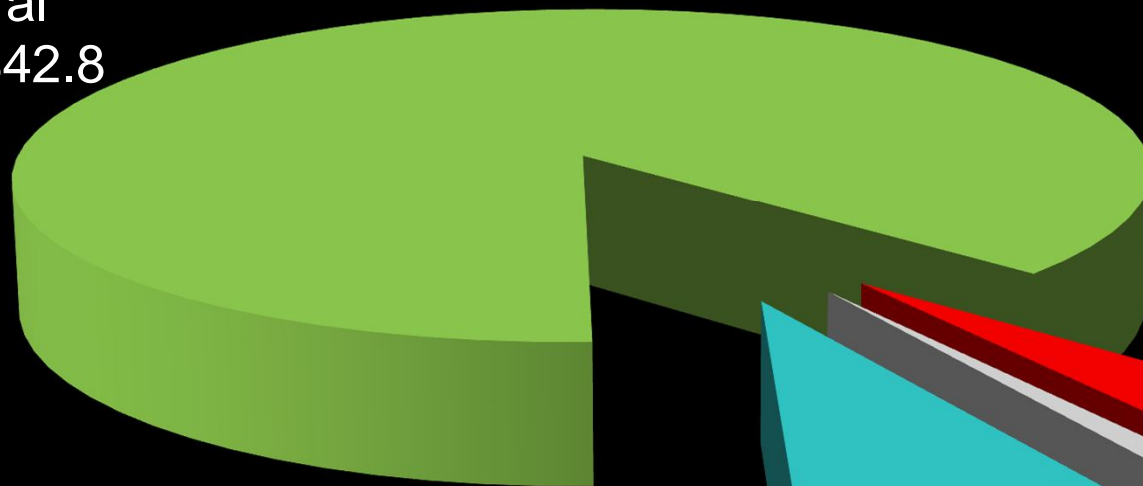
# Summary By Program

<b>Fiscal Year</b>	<b>RING</b>	<b>EMA</b>	<b>Total</b>
2012 Enacted	\$15.0	\$20.1	\$35.1
2012 Rev. Request	16.5	33.5	50.0
2013 Request	17.5	21.4	38.9
2012 Rev. Governor	15.4	33.6	49.1
<i>Gov. 2012 Change to Enacted</i>	<i>0.4</i>	<i>13.5</i>	<i>13.9</i>
2013 Governor	18.0	24.2	42.3
<i>Gov. 2013 Change to Enacted</i>	<i>\$3.0</i>	<i>\$4.1</i>	<i>\$7.1</i>

*(In millions)*

# FY 2012 Revised by Source

Federal  
Funds \$42.8



RICAP \$2.0

General  
Revenue \$3.8

Res. Receipts  
\$0.5

# FY 2013 by Source

Federal  
Funds \$34.2



RICAP \$3.9

Res. Receipts  
\$0.5

General  
Revenue \$3.6

# Recommendations by Category

<i>In millions</i>	<b>FY 2012</b>	<b>FY 2013</b>
Salaries & Benefits	\$9.6	\$9.8
Contracted Services	1.7	1.7
Assistance & Grants	28.8	19.7
Operating Expenses	5.9	5.9
Capital	3.1	5.0
<b>Total</b>	<b>\$49.1</b>	<b>\$42.3</b>

# FY 2012 Governor's Recommendation

- \$13.9 million more than enacted
- Indirect Cost Recovery
  - Revision includes \$0.2 million more from GR
  - Originally begun negotiating its new indirect rate in September of 2010 by researching options with its federal sponsor, FEMA
  - Agency recently finalized its indirect rate of 3.0%



# FY 2012 Governor's Recommendation

## □ RICAP Projects

- \$0.4 million more than enacted
- \$0.2 million more each for Asset Protection and AMC Roof Replacement

## □ Urban Areas Security Initiative

- \$1.1 million more than enacted
- Develop integrated regional systems for crime prevention, citizen protection, incident response and post-incident recovery

# Tropical Storm Irene

- \$8.9 million more than enacted
  - August of 2011, Tropical Storm Irene caused flood and wind damage
  - Entities eligible for reimbursement
    - State and quasi-state agencies
    - Hospitals
    - Fire districts
    - Colleges
    - Utilities
    - Municipalities

# Tropical Storm Irene

- Due to the timing of the storm, there was no funding in the enacted budget for the reimbursements
- More information regarding reimbursements became available
- Recommendation is consistent with the request

# Federal Grants

- Homeland Security Grants
  - \$0.6 million less than enacted
  - Enhance the capacity of emergency responders when faced with incidents of terrorism involving weapons of mass destruction
- Statewide Communications Network
  - \$0.6 million more than enacted

# Federal Grants

- Funds 2.0 full-time staff positions
- Radio system used to expedite emergency phone calls, maintain communication with all political subdivisions in the state
- Emergency radio communication system that allows all hospitals, the Department of Health, and Emergency Management to be on a private radio system in order to effectively respond to all types of disasters

# Federal Grants

- Emergency Operations Center Grant
  - \$0.6 million more than enacted
  - Funds used to support state and local governments to sustain and enhance emergency management capabilities for all potential hazards
- 2007 Rain Storm
  - City of Newport to make repairs to the Easton Pond Dam, which was damaged during a rain storm in the spring of 2007

# Federal Grants

- March 2010 Flood
  - \$0.3 million more than enacted
  - Revised reimbursements from FEMA
- All Other Operations
  - \$2.2 million more than enacted
  - Majority due to federal funds inadvertently excluded from the enacted budget
    - Emergency Procedures
    - Terrorism Prevention

# FY 2013 Governor by Category

<i>In millions</i>	<b>General Revenues</b>	<b>All Funds</b>
Salaries & Benefits	\$1.6	\$9.8
Contracted Services	0.1	1.7
Assistance & Grants	0.2	19.7
Operating Expenses	1.8	5.9
Capital	-	5.0
<b>Total</b>	<b>\$3.7</b>	<b>\$42.3</b>



# Staffing By Program

Full-time Equivalent Positions	National Guard	Emergency Management
FY 2012 Enacted	89.0	28.0
<b>FY 2013 Request</b>	<b>85.0</b>	<b>28.0</b>
<i>Change to enacted</i>	<i>(4.0)</i>	-
FY 2013 Governor	85.0	28.0
<i>Change to enacted</i>	<i>(4.0)</i>	-

# FY 2013 Governor Change to Enacted

	General Revenues	All Funds
Fire Fighters	-	\$514,261
RICAP Projects	-	2,282,437
Tropical Storm Irene	(50,000)	5,500,000
March 2010 Flood	-	230,182
Indirect Cost Recovery	220,000	-
Federal Grants	-	(4,554,354)
All Other	142,313	115,297
<b>Total</b>	<b>\$312,313</b>	<b>\$4,087,823</b>

# Retirement Rates

- Agencies used pre-reform retirement rates when preparing their budgets
  - Governor's budget adjusts rates to reflect new, lower costs and reduces general revenues expenses
  - Savings from other sources shifted to unidentified operating expenses
    - For Military Staff these total approx. \$0.6 million
    - Some may be available to offset state costs

# FY 2013 – Fire Fighters

- \$0.5 million more than enacted
- 30.0 firefighter positions; provides service for all National Guard flying operations
  - Quonset State Airport
  - Facility, land and ground assets
- Reflects the filling of 6.0 new positions
- Additional requirement from the National Guard Bureau to provide 24/7 coverage

# March 2010 Flood

- EMA coordinates the reimbursement of FEMA funds to all state agencies, quasi-agencies and municipalities for projects submitted as a result of the March 2010 flood.
- Recommendation includes \$4.2 million from all funds for flood expenses, including the state match of \$50,000 from general revenues

# March 2010 Flood

- Approximately 500 individual projects have been submitted for reimbursement
- FEMA provides a 90.0 percent reimbursement of eligible expenses incurred from the flood
- Recommendation is \$0.2 million more than enacted to reflect more accurate reimbursement data

# Indirect Cost Recovery

- Enacted budget includes \$0.2 million
- Originally begun negotiating its new indirect rate in September of 2010 by researching options with its federal sponsor, the Federal Emergency Management Agency
- Agency recently finalized its indirect rate of 3.0%

# Federal Grants

- \$4.5 million less than enacted
  - Urban Areas Security Initiatives – (\$0.6)
  - Homeland Security Grant Program – (\$1.4)
  - Emergency Management Performance Grant (\$2.5)
- Reflects revised awards and expenditures from these grants



# All Other

- \$0.1 million more than enacted
  - Primarily reflects adjustments to federal awards
  - Increases and decreases
  - Based on updated awards and expenditures

# FY 2013 RICAP Projects

- Governor recommends \$3.9 million
  - \$2.3 million more than enacted
  - Reflects revised priorities
    - \$1.3 million more for roof at AMC building
    - \$0.8 million more for command readiness center
    - \$0.4 million more for roof at Camp Fogarty
    - \$0.1 million more for Burrillville Regional Training Institute

# FY 2013 – 2017 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Asset Protection	Revised	\$7.5 M	Federal, RICAP	Perpetual
State Armories Fire Code	Revised	\$0.8 M	Federal, RICAP	FY 2017
Fed. Armories Fire Code	Revised	\$0.5 M	Federal, RICAP	FY 2017
Facility Fire Code	Revised	\$0.4 M	Federal, RICAP	FY 2015

# FY 2013 – 2017 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Command Readiness Center	Revised	\$2.5 M	Federal, RICAP	FY 2013
Armory of Mounted Comm.	Revised	\$8.2 M	Federal, RICAP	FY 2017
Field Maint. Shop	Ongoing	\$15,000	RICAP	FY 2012
Camp Fogarty Roof	Ongoing	\$7.7 M	Federal, RICAP	FY 2012

# FY 2013 – 2017 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Benefit Street Arsenal	Ongoing	\$0.8 M	RICAP	FY 2014
EMA Building	Ongoing	\$0.1 M	RICAP	FY 2012
Bristol Readiness Center	Ongoing	\$0.1 M	RICAP	FY 2015

# FY 2013 – 2017 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Burrilville Regional Institute	Ongoing	\$0.3 M	Federal, RICAP	FY 2013
Quonset Point Airport Tower	Ongoing	\$5.4 M	Federal	FY 2012

# Military Staff: National Guard and Emergency Management Agency



FY 2012 Revised and FY 2013 Governor's  
Recommendation

House Finance Committee

March 29, 2012