

Military Staff: National Guard and Emergency Management Agency



FY 2013 Revised and FY 2014 Governor's
Recommendation

House Finance Committee

March 12, 2013

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

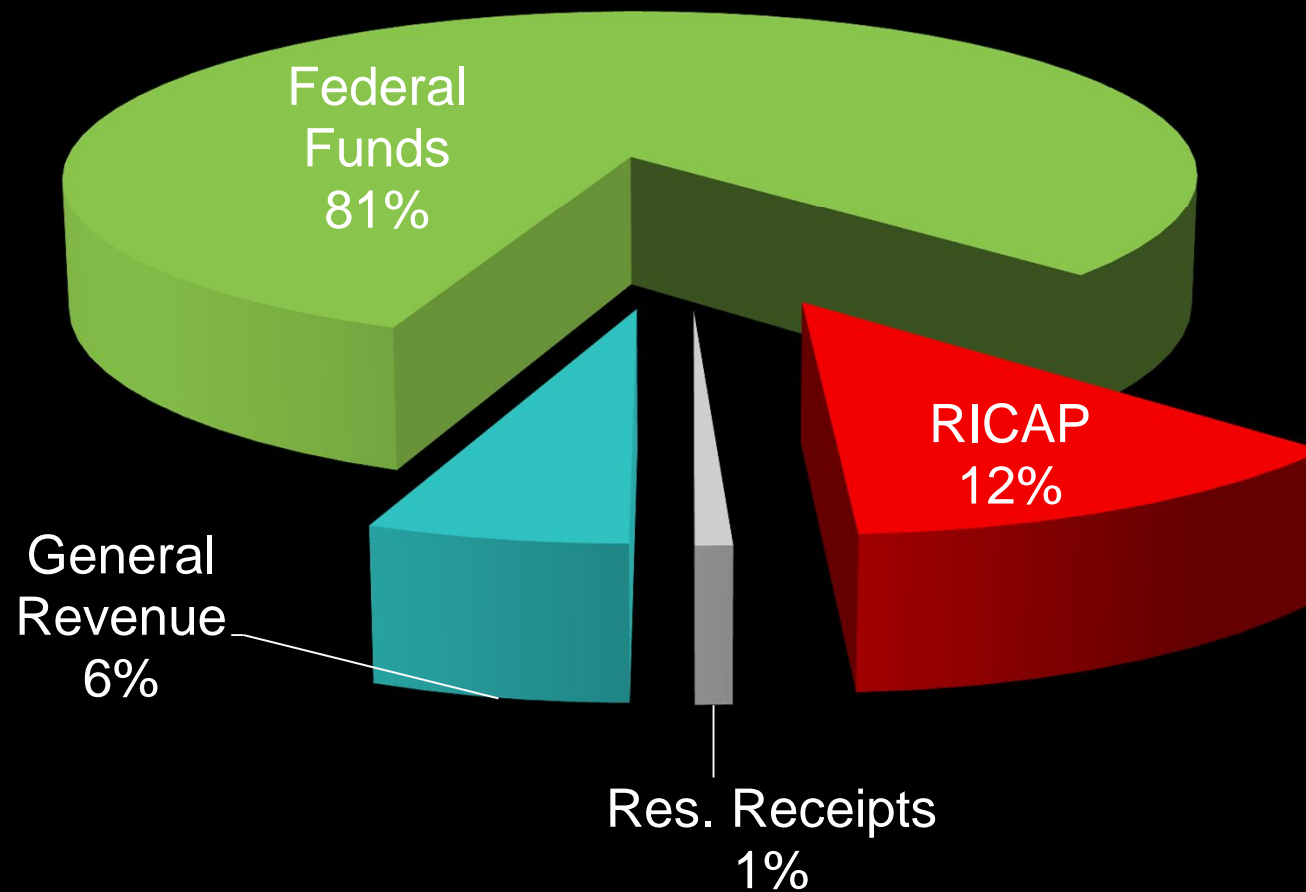
Emergency Management Agency

- 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

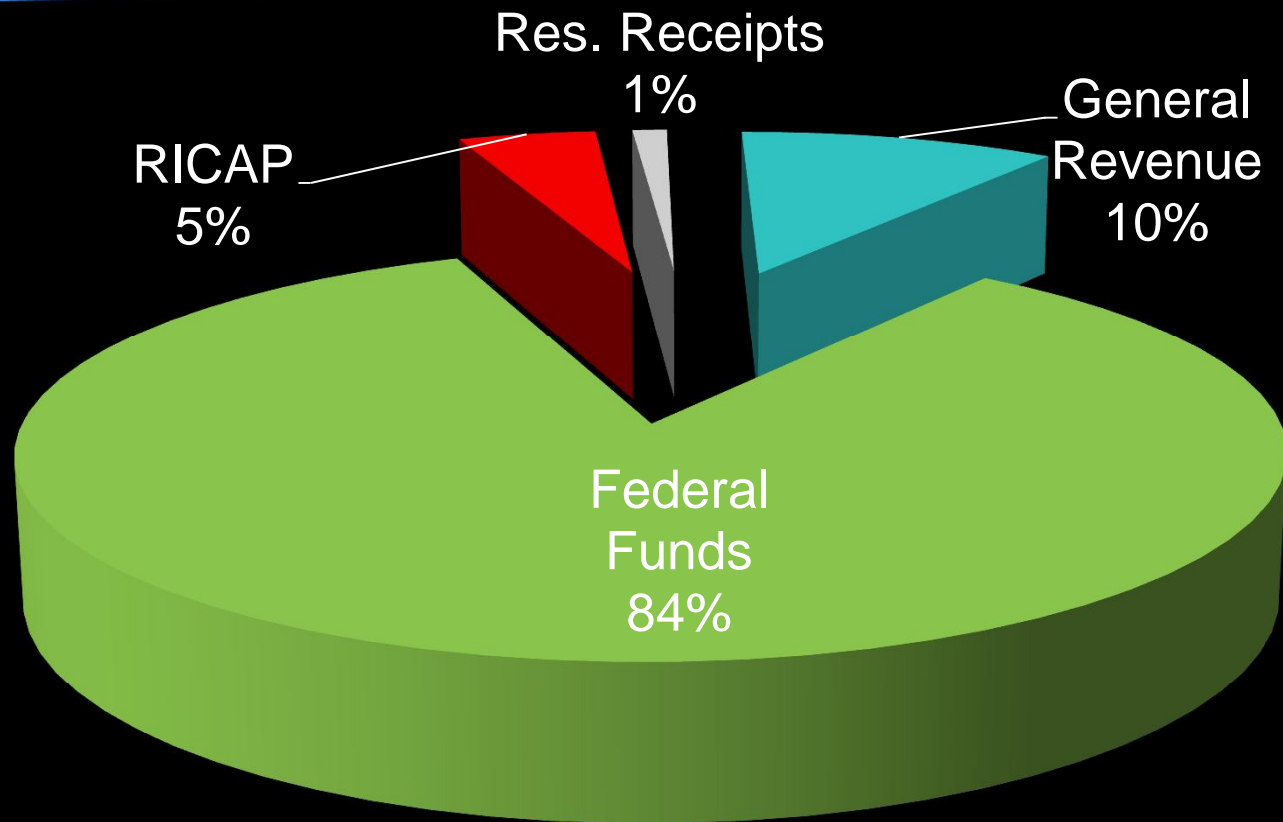
Summary By Program – In Millions

<i>Fiscal Year</i>	<i>RING</i>	<i>EMA</i>	<i>Total</i>
2013 Enacted	\$18.5	\$23.9	\$42.5
2013 Rev. Request	21.2	24.9	46.1
2014 Request	18.8	23.9	42.6
2013 Rev. Governor	23.8	35.7	59.5
<i>Gov. 2013 Change to Enacted</i>	<i>\$5.3</i>	<i>\$11.8</i>	<i>\$17.1</i>
2014 Governor	19.0	25.9	44.8
<i>Gov. 2014 Change to Enacted</i>	<i>\$0.5</i>	<i>\$2.0</i>	<i>\$2.5</i>

FY 2013 Revised by Source: \$59.5 million



FY 2014 by Source: \$44.8 million



Recommendations by Category

<i>In millions</i>	FY 2013	FY 2014
Salaries & Benefits	\$9.6	\$10.5
Contracted Services	2.0	2.1
Assistance & Grants	22.0	20.1
Operating Expenses	7.2	7.6
Capital	18.8	4.6
<i>Total</i>	\$59.5	\$44.8

Staffing By Program

<i>Full-time Equivalent Positions</i>	<i>RING</i>	<i>EMA</i>	<i>Total</i>
FY 2013 Enacted	85.0	27.0	112.0
FY 2013 and FY 2014 Requests	85.0	32.0	117.0
FY 2013 Governor Revised	85.0	27.0	112.0
<i>Change to enacted</i>	-	-	-
FY 2014 Governor	85.0	32.0	117.0
<i>Change to enacted</i>	-	5.0	5.0

Staffing

- Filled positions
 - ◆ FY 2012 average filled - 105.5
 - ◆ As of March 11th – 103.0
 - ◆ 9.0 less than authorized

FY 2013 Revised Change to Enacted

	<i>General Revenues</i>	<i>All Funds</i>
Hurricane Sandy	\$ -	\$12,000,000
Federal Maintenance	-	1,248,000
Military Funeral Honors	18,400	18,400
Emergency Management	-	1,446,737
Homeland Security	-	484,499
RISCON	(28,828)	479,232
All Other	2,728	1,375,743
Total	(\$7,700)	\$17,052,611

FY 2013 Revised Recommendation

- Hurricane Sandy
 - ◆ October of 2012
 - ◆ Flooding and high winds caused damage to infrastructure and properties
- EMA role
 - ◆ Lead state agency for federal coordination
 - ◆ After major disaster declared, began cleanup effort

FY 2013 Revised Recommendation

- Hurricane Sandy Reimbursement
 - ◆ Due to timing, funding excluded from request
 - ◆ EMA works with FEMA to determine eligible entities and process reimbursement
 - State agencies
 - Quasi-state agencies
 - Municipalities

FY 2013 Revised Recommendation

- State estimated to receive \$12.0 million
 - ◆ \$9.0 million from federal sources
 - ◆ \$3.0 million from RICAP for 25% state match
- Majority of match is RICAP eligible
 - ◆ \$0.1 million for personnel is ineligible
 - ◆ In past disasters, general revenue was used

FY 2013 Revised Recommendation

- Emergency Management Grants
 - ◆ \$1.5 million more than enacted
 - ◆ Inadvertently excluded from the enacted and requested budgets
 - ◆ Funds used to support state and local governments to sustain and enhance emergency management capabilities for all potential hazards

FY 2013 Revised Recommendation

- Homeland Security Grants
 - ◆ \$0.5 million more than enacted
 - ◆ Inadvertently excluded from the enacted and requested budgets
 - ◆ Enhance the capacity of emergency responders when faced with incidents of terrorism involving weapons of mass destruction

FY 2014 Recommendation

- \$44.8 million
 - ◆ \$2.3 million more than enacted
 - ◆ \$1.1 million more from general revenues
 - ◆ \$3.9 million more from federal funds
 - ◆ \$2.6 million less from RICAP
- 117.0 Positions
 - ◆ 5.0 more than enacted for Emergency Management Agency

Target Budget

- Budget Office provided a general revenue target of \$3.4 million
 - ◆ Current service adjustment of \$35,558
 - ◆ 7% reduction of \$0.2 million
- Request met target by eliminating new initiatives
 - ◆ New positions

Target Budget

- Also eliminated funding for ongoing projects
 - ◆ RISON contract with Motorola
 - ◆ RICAP projects
 - ◆ March 2010 flood reimbursements
- Reduction of other services
 - ◆ Eliminate education benefits
 - ◆ Eliminate military funeral honors
- Governor did not recommend

FY 2014 Governor by Category

	<i>General Revenues</i>	<i>All Funds</i>
Salaries & Benefits	\$448,606	\$820,478
Contracted Services	49,846	350,887
Assistance & Grants	27,400	348,569
Operating Expenses	562,057	1,938,832
Capital	-	(1,077,000)
Total	\$1,087,909	\$2,381,766

FY 2014 Governor Change to Enacted

	<i>General Revenues</i>	<i>All Funds</i>
New Positions	\$169,942	\$339,884
RISCON	761,152	752,312
Military Funeral Honors	27,400	27,400
Federal Maintenance	-	1,445,000
RICAP Projects	-	(2,560,000)
Federal Grants	-	1,332,015
All Other	129,415	1,045,155
<i>Total</i>	<i>\$1,087,909</i>	<i>\$2,381,766</i>

New Positions

- Emergency Management Agency
- Agency requested 5.0 new positions in both its revised and FY 2014 requests
- Purpose of positions
 - ◆ Coordination of Statewide Communications Network (RISCON)
 - ◆ Offset reductions from federal sources
 - Urban Areas Security Initiatives
 - Domestic Preparedness

New Positions

<i>Position Title</i>	<i>General Revenue</i>	<i>Federal Funds</i>	<i>Total</i>
NIMS Coordinator	\$46,402	\$46,402	\$92,804
Infrastructure Program	41,180	41,180	82,360
Domestic Preparedness	41,180	41,180	82,360
All Hazards Planner	41,180	41,180	82,360
RISCON Coordinator	119,355	-	119,355
<i>Total</i>	\$289,297	\$169,942	\$459,239

New Positions

- Not recommended for FY 2013
- FY 2014 recommendation
 - ◆ Governor includes 4.0 positions and \$0.3 million, \$0.2 million from general revenue
 - ◆ Mix of federal funds and general revenue
 - ◆ Other position included with RISCOON
 - ◆ \$0.1 million from general revenue

Governor's Recommendation

- Rhode Island Statewide Communications Network
- Radio system used to expedite emergency phone calls
 - ◆ 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

RISCON

- Maintain communication with all political subdivisions in the state
- Funding used to expand and upgrade network
- Funds contract with Motorola for 24 hour system maintenance and repairs

RISCON

- FY 2013 Revised recommendation
 - ◆ Funds 2.0 full-time staff position
 - ◆ \$0.5 million more than enacted
 - ◆ System operations and expansion
- FY 2014 Recommendation - \$2.0 million
 - ◆ \$0.8 million more from general revenues
 - ◆ Loss of \$0.8 million of Urban Areas Security Initiatives funding (UASI)

RISCON

- Includes \$0.1 million for the new coordinator position
- \$0.1 million more for maintenance contract
- \$0.5 million more for
 - ◆ System expansion
 - ◆ Supplies
 - ◆ Equipment

RISCON

- Alternative to additional general revenue
 - ◆ Commerce Department offering Public Safety Broadband grants
 - ◆ Formula grant would provide \$0.8 million of federal funds, may require 20% match
 - ◆ EMA currently drafting its application
 - ◆ Appears funding would be able to be used for maintenance and expansion of network, but would not generate personnel savings

Governor's Recommendation

- Military funeral honors
 - ◆ The National Guard provides military honor guard details for all eligible military burials
 - ◆ In April 2008 the National Guard reduced the participants to a four member detail
 - ◆ The detail had been fully funded by federal funds, but as of April 2008 the National Guard Bureau informed RING that federal funds are available to support a maximum of three

Military Funeral Honors

- ◆ The additional member was funded from general revenues, which were not included in the enacted budget
- ◆ National Guard Bureau provided a memorandum in October
- ◆ Federal funds will no longer be provided for any branches of service besides the Army
- ◆ Bureau will pay stipends for two individuals

Military Funeral Honors

- ◆ Requested \$120,010 more from general revenues
- ◆ Estimate of additional stipends during FY 2013
- FY 2013 Revised recommendation
 - ◆ \$18,400 more than enacted; \$34,010 less than requested
- FY 2014 Governor's recommendation
 - ◆ \$95,000; \$27,400 more than enacted
 - ◆ \$40,200 less than requested based on Budget Office estimate of stipend costs

Maintenance Funding

- Governor's recommendation
 - ◆ \$1.2 million more than enacted for FY 2013
 - ◆ \$1.4 million more than enacted for FY 2014
 - ◆ From National Guard Bureau (federal funds)
 - ◆ Not available at time of the enacted budget
 - ◆ Smaller scale projects, not considered capital
 - Painting
 - Roof repair
 - Window repair

Governor's Recommendation

- RICAP projects - \$2.0 million
 - ◆ \$2.6 million less than enacted
 - ◆ Reflects the completion of
 - Burrillville Regional Training Institute
 - Armory roof at Camp Fogarty
 - Command Readiness Center Addition
 - EMA building study
 - ◆ Remaining funding primarily for roof replacement and asset protection

Governor's Recommendation

- Federal grants - \$8.8 million
- \$1.3 million more than enacted
 - ◆ \$0.8 million less for UASI
 - ◆ \$0.6 million more for training site construction
 - ◆ \$1.3 million more for Emergency Operations
 - ◆ \$0.3 million more for homeland security

Sequestration

- Effective next month
- Possible release of all temporary technicians
- Hiring freeze
- 22 furlough days for all civilian and Guard technicians
 - ◆ 20% salary reduction through end of year

Sequestration - Impact

- Reduce operational capacity of divisions
- Negative impact on homeland response training and equipment
- Reductions to state and contract employees providing services
 - ◆ Security and custodial
 - ◆ Maintenance and grounds keeping

FY 2014 – 2018 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Hurricane Sandy	New	\$12.0 M	Federal, RICAP	FY 2013
Asset Protection	Revised	\$12.9 M	Federal, RICAP	Perpetual
Armory of Mounted Comm.	Revised	\$9.3 M	Federal, RICAP	FY 2018
Command Readiness Center	Ongoing	\$2.2 M	Federal, RICAP	FY 2013

FY 2014 – 2018 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Benefit Street Arsenal	Ongoing	\$0.9 M	RICAP	FY 2014
EMA Building	Ongoing	\$0.1 M	RICAP	FY 2013
Burrillville Regional Institute	Ongoing	\$0.3 M	Federal, RICAP	FY 2013
Camp Fogarty Roof	Ongoing	\$1.5 M	Federal, RICAP	FY 2013

FY 2014 – 2018 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Fed. Armories Fire Code	Ongoing	\$0.5 M	Federal, RICAP	FY 2017
Bristol Readiness Center	Ongoing	\$0.1 M	RICAP	FY 2015
State Armories Fire Code	Ongoing	\$0.7 M	Federal, RICAP	FY 2017
Logistic Facility Fire Code	Ongoing	\$0.3 M	Federal, RICAP	FY 2015

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