

Emergency Management Agency

Staff Presentation
FY 2018 Revised, FY 2019, and Capital
Recommendations
March 29, 2018

Emergency Management Agency

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

Undistributed Savings

- FY 2018 enacted budget includes \$25.0 million of statewide savings
 - Undistributed in DOA's budget
- Governor's revised budget has proposals that total \$25.0 million
 - Not all repeat in FY 2019
- None of these savings have been attributed to EMA

Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & HR
- Costs previously budgeted in DOA
 - Methodology on distribution needs review
 - Long term impacts and transparency concerns

Centralized Services

- Governor's budget allocates costs to user agencies

| General Revenues | FY 2018 | FY 2019 |
|------------------------|------------------|------------------|
| Information Technology | \$140,896 | \$141,982 |
| Human Resources | \$43,200 | \$43,775 |
| Total | \$184,096 | \$185,757 |

Target Budget

- Budget Office provided a general revenue target of \$1.7 million
 - Current Service Adjustments of \$4,753
 - 10.0 percent reduction of \$52,105
 - Constrained request meets target by reducing staffing
- Governor does not recommend constrained proposal

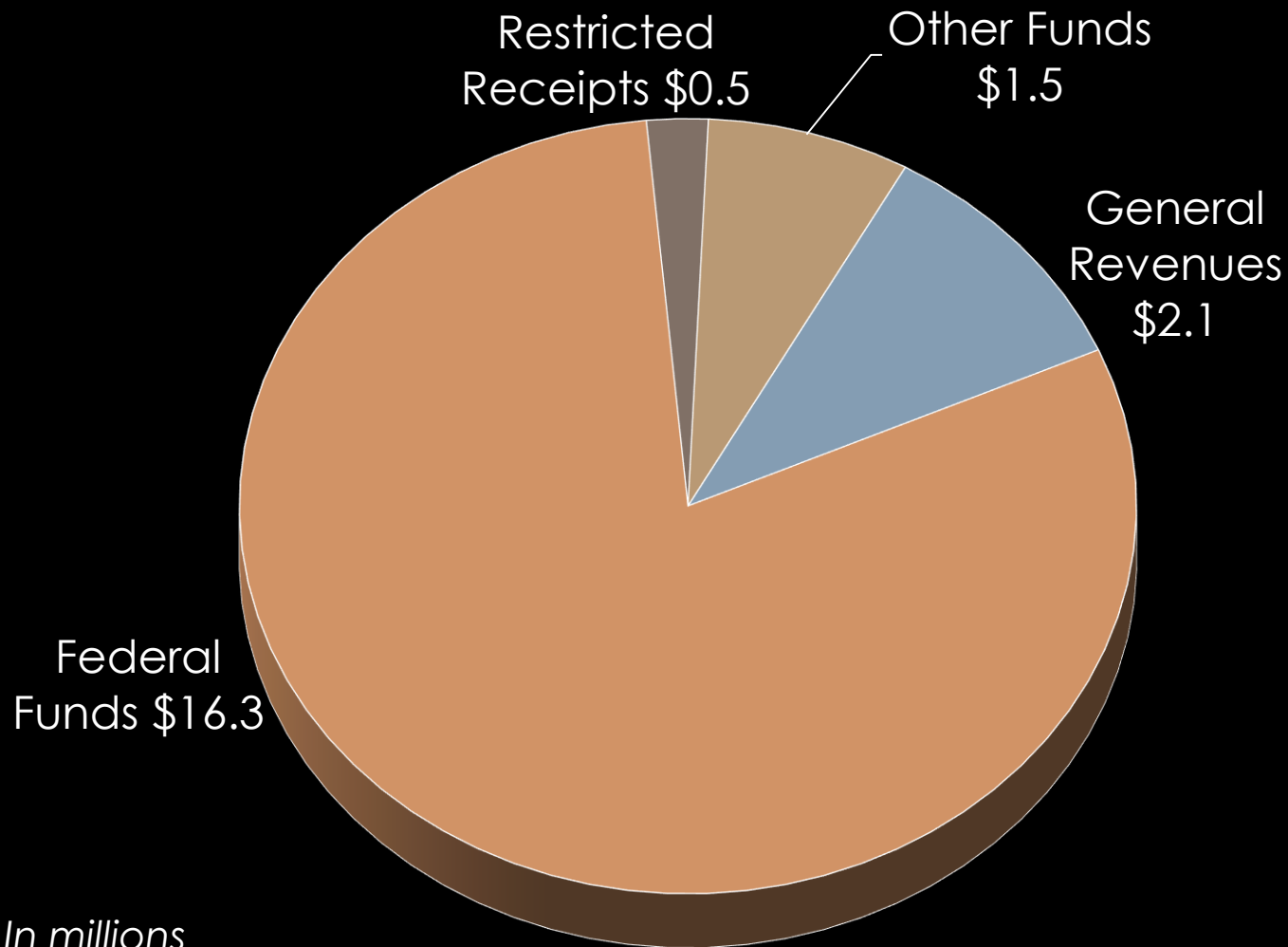
Emergency Management Agency

| <i>(in millions)</i> | FY 2018 Enacted | FY 2018 Revised | FY 2019 Governor | Chng. to Enacted |
|-----------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|
| Salaries and Benefits | \$3.4 | \$3.3 | \$3.6 | \$0.2 |
| Contracted Services | 0.9 | 0.9 | 0.4 | (0.5) |
| Operating | 3.0 | 3.2 | 5.4 | 2.4 |
| Assistance and Grants | 9.1 | 9.6 | 7.0 | (2.1) |
| Capital | 2.1 | 2.2 | 4.0 | 1.9 |
| Total | \$18.5 | \$19.2 | \$20.4 | \$1.9 |

Emergency Management Agency – Excluding Centralized Services

| <i>(in millions)</i> | FY 2018 Enacted | FY 2018 Revised | FY 2019 Governor | Chng. to Enacted |
|-----------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|
| Salaries and Benefits | \$3.4 | \$3.3 | \$3.6 | \$0.2 |
| Contracted Services | 0.9 | 0.9 | 0.4 | (0.5) |
| Operating | 3.0 | 3.0 | 5.2 | 2.2 |
| Assistance and Grants | 9.1 | 9.6 | 7.0 | (2.1) |
| Capital | 2.1 | 2.2 | 4.0 | 1.9 |
| Total | \$18.5 | \$19.0 | \$20.2 | \$1.7 |

EMA – Sources of Funds



Staffing

Full-Time Equivalent Positions

| Full-Time Positions | FTEs | Chg. To Enacted |
|------------------------|------|-----------------|
| Enacted Authorized | 32.0 | - |
| FY 2018 Gov. Rev. | 32.0 | - |
| FY 2019 Request | 32.0 | - |
| FY 2019 Governor | 32.0 | - |
| FY 2019 Funded FTE | 32.0 | - |
| Filled as of March 17 | 28.0 | (4.0) |
| FY 2017 Average Filled | 22.7 | (9.3) |

Staffing

| FY 2019 Governor Recommendation | | |
|---------------------------------|-------|-----------|
| | EMA | Statewide |
| Gross Salaries (in millions) | \$2.2 | \$1,117.1 |
| Turnover (in millions) | - | (42.9) |
| Turnover % | 0.0% | 3.8% |
| Turnover FTE | - | 592.2 |
| FY 2019 FTE recommended | 32.0 | 15,426.5 |
| Funded FTE | 32.0 | 14,834.3 |
| Filled as of March 17 | 28.0 | 13,875.0 |
| Funded but not filled | 4.0 | 959.3 |

EMA – Staffing

- Staff Reclassification
 - EMA revised job specifications to reflect its needs
 - Rewrote outdated job descriptions
 - Pay Plan Board approved the changes in 2017

Salaries and Benefits

- FY 2018 Revised- \$3.3 million
 - \$145,517 less than enacted
 - Primarily savings from vacancies
 - Statewide benefit savings
- FY 2019 - \$3.6 million
 - \$0.2 million more than enacted
 - Mostly turnover restoration
 - Statewide benefit adjustments

RISCON

- Rhode Island Statewide Communications Network (RISCON)
 - Established in General Laws in 2009
 - System formerly operated by State Police; transferred to EMA in FY 2010
 - Connects EMA with Hospitals, DOH, DPS
 - Supports state and local daily operations
 - Mutual aid
 - First responders

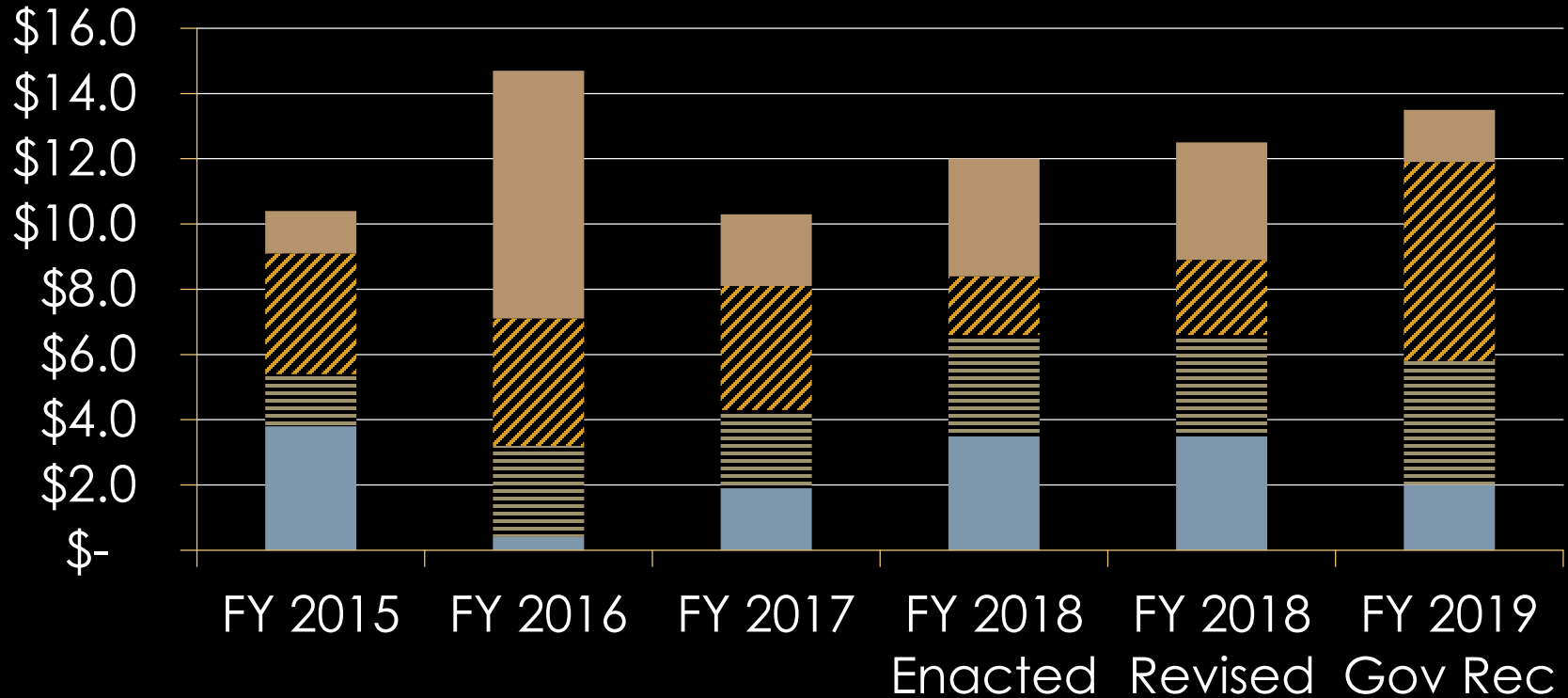
RISCON

- Governor's FY 2019 recommendation:
 - \$1.4 million from general revenues
 - Primarily funds contract with Motorola for 24-hour system maintenance and repairs
 - \$0.5 million from federal funds
 - Reflects ongoing equipment and enhancements at sites throughout the state
 - \$1.5 million from Rhode Island Capital Plan funds
 - Proposed upgrades to the Network

RISCON

- Capital Budget - \$10.0 million
 - Funding for RISCON also appears in FY 2019–FY 2023 capital recommendation
 - \$7.5 million RICAP, \$2.5 million fed. funds
 - Does not reflect general revenues for contract
 - Repairs, replacements, technological upgrades

Federal Grants (Millions)



■ Disaster Funding
 ▨ Homeland Security Grants

≡ Operations & Performance
 ■ Other Federal Grants

EMA – Disaster Funding

- FY 2018 - \$3.5 million
- FY 2019 - \$2.0 million
 - Reimbursements to local and state agencies
 - FEMA funds distributed for disaster reimbursements and hazard mitigation
 - Hurricane Sandy, Tropical Storm Irene, floods and blizzards

EMA – Operations & Performance Grants

- FY 2018 - \$3.1 million
 - Reflects updated awards and funds carried forward from previous years
- FY 2019 - \$3.8 million
 - Updated projections based on available funds
 - Used to support state and local governments to sustain and enhance emergency management capabilities

EMA – Homeland Security Grants

- FY 2018 - \$2.3 million
 - Includes new grant awarded in Fall 2017
 - Address statewide vulnerabilities
 - Annual threat & hazard identification and risk assessment
- FY 2019 - \$6.1 million
 - Homeland security related upgrades throughout the state
 - Build up capabilities at state & local levels
 - Implement goals and objectives from state homeland security strategies & initiatives

EMA – Other Federal Grants

- FY 2018 - \$3.6 million
 - Updated awards and carry forward funding
- FY 2019 - \$1.6 million
 - Carry forward funding and updated expenditure plans

Other Operations

- \$0.3 million in FY 2018 and FY 2019
 - Funding as enacted in FY 2018
 - \$8,471 less than enacted in FY 2019
 - Minor adjustments to supplies, telephone, travel, and miscellaneous expenses

FY 2019 – 2023 Capital Plan

| <i>Project</i> | <i>Status</i> | <i>Cost</i> | <i>Financing</i> | <i>End Date</i> |
|-----------------------|---------------|-------------|--------------------------------|-----------------|
| RISCON | Revised | \$10.0 M | Federal, RICAP, Restr. Rec. | FY 2021 |
| EMA Building Study | Revised | \$0.2 M | RICAP | FY 2018 |

Capital – Emergency Management Building

- EMA requests \$8.3 million to refurbish state-owned building in Warwick
 - EMA would retain current State Emergency Ops. Center in Command Readiness Center, to be used as alternate SEOC
- Approved plan assumes portion of CRC would be transferred to EMA
 - RI National Guard moving its personnel to new Joint Force Headquarters Building
- Governor includes \$0.2 million from RICAP funds for feasibility study only

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