

Emergency Management Agency

Staff Presentation
FY 2019 Revised, FY 2020, and Capital
Recommendations
March 21, 2019

Emergency Management Agency

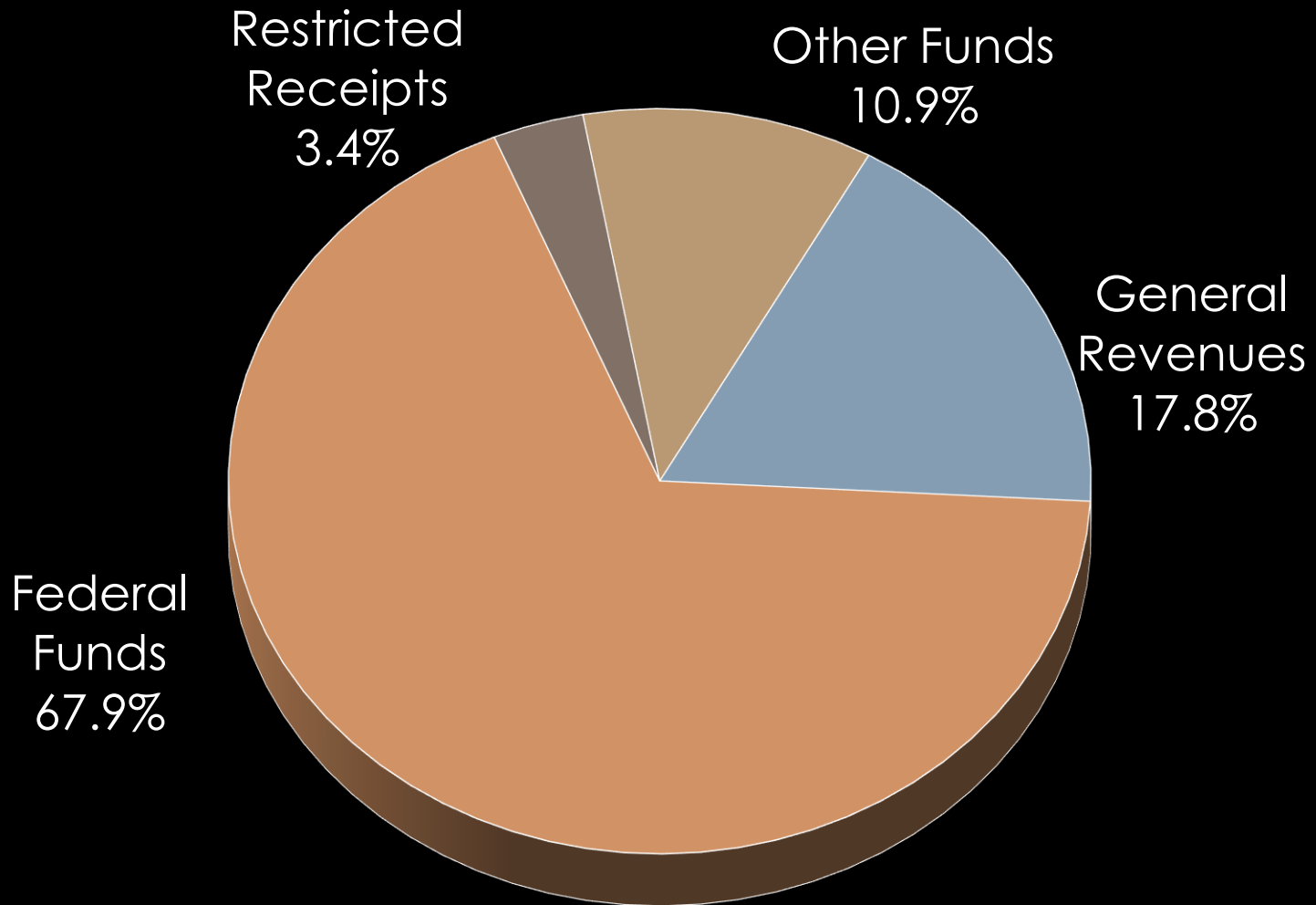
- Maintain a high state of readiness for any disaster or major emergency
- Respond to emergencies & assist in disaster response & recovery operations
- Increase public awareness of natural hazard risks and actions to prevent/minimize loss of life & property

Emergency Management Agency

	FY 2019 Enacted	FY 2019 Revised	FY 2020 Governor	Chg. to Enacted
Salaries and Benefits	\$3.6	\$3.7	\$3.9	\$0.3
Contracted Services	0.4	0.5	0.4	0.1
Operating	5.4	5.3	3.2	(2.1)
Assistance and Grants	7.0	12.9	4.2	(2.8)
Capital	4.0	1.9	1.9	(2.0)
Total	\$20.3	\$24.3	\$13.7	(\$6.6)

\$ in millions

Sources of Funds



Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & human resources
- Costs previously budgeted in DOA
 - 2018 Assembly included costs in user agency budgets
 - Final FY 2018 & FY 2019 budget

Centralized Services

General Revenues	FY 2019 Enacted	FY 2019 Revised	Chg. to Enacted	FY 2020	Chg. to Enacted
IT	\$141,982	\$94,967	(\$45,515)	\$91,789	(\$50,193)
HR	43,775	43,775	-	43,775	-
Total	\$184,096	\$185,757	(\$45,515)	\$135,564	(\$50,193)

Statewide Savings Initiatives

- Governor distributes statewide general revenue savings enacted for FY 2019 in the Department of Administration
 - Prompt Payment - \$0.4 million
 - Vendors voluntarily offer a discount if payments are received within an agreed upon date
 - Contracts - \$3.0 million
 - Effort to reduce costs of certain commodities
 - Food, maintenance, office equipment, telecommunications
 - Insurance - \$0.5 million
 - Reductions in policies for property & crime

Statewide Savings Initiatives

Initiative	FY 2019 Revised	FY 2020
Prompt Payment	\$ -	\$ -
Contract	(29,491)	(30,258)
Insurance	(9,195)	(9,200)
Total	(\$38,686)	(\$39,458)

- Non general revenue savings are not reflected

Target Budget

- Budget Office provided a general revenue target of \$2.0 million
 - Current Service Adjustments of \$21,869
 - 5% reduction of \$0.1 million
 - Adjusted for certain exclusions
- EMA did not submit a constrained budget
- Governor's budget is \$0.5 million more than target

Staffing

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	32.0	-
FY 2019 Gov. Rev.	32.0	-
FY 2020 Request	32.0	-
FY 2020 Governor	32.0	-
FY 2020 Funded FTE	31.9	(0.1)
Filled as of March 16	30.0	(2.0)
FY 2018 Average Filled	28.3	(3.7)

Staffing

FY 2020 Governor Recommendation		
	EMA	Statewide
Gross Salaries (in millions)	\$2.4	\$1,249.1
Turnover (in millions)	(0.0)	(42.9)
Turnover %	0.5%	3.4%
Turnover FTE	0.1	529.0
FY 2020 FTE recommended	32.0	15,413.1
Funded FTE	31.9	14,884.1
Filled as of March 16	30.0	14,123.6
Funded but not filled	1.9	760.5

Salaries and Benefits

- FY 2020 - \$3.7 million; \$0.3 million more than enacted
 - \$0.4 million more from general revenues
 - \$0.3 million more based on federal matching
 - \$0.1 million to restore turnover savings
 - \$24,529 in statewide benefit savings
- FY 2019 Rev - \$23,379 less than enacted
 - \$0.3 million more from general revenues based on federal matching requirements
 - \$4,416 in statewide benefit savings
 - \$18,963 in turnover savings

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
 - Provides secure radio communications to
 - DPS, DOT, DEM, DOH, EMA
 - 72 Fire Departments
 - 39 Police Departments

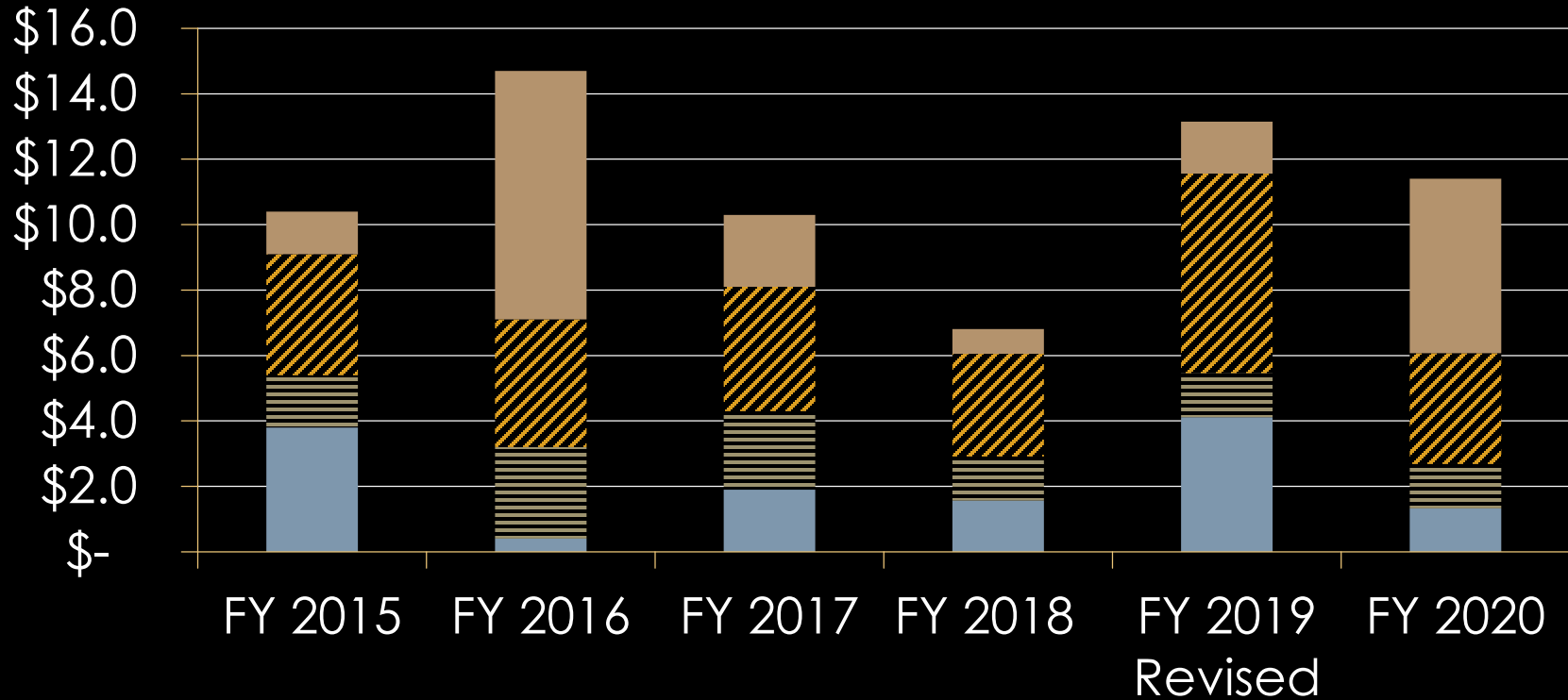
RISCON

- Governor's FY 2020 recommendation
 - \$1.5 million from general revenues
 - Primarily funds contract with Motorola for 24-hour system maintenance and repairs
 - \$0.5 million from federal funds
 - Maintenance costs, equipment, replacement of radio control boards
 - \$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 2020 – FY 2024 capital recommendation
 - \$7.5 million RICAP, \$2.5 million fed. funds
 - Does not reflect general revenues for contract
 - Repairs, replacements, technological upgrades

Federal Grants



■ Disaster Funding
▨ Homeland Security Grants

≡ Operations & Performance
■ Other Federal Grants

Disaster Funding

- FY 2020 - \$1.3 million
 - Reimbursements to local and state agencies
 - FEMA funds distributed for disaster reimbursements and hazard mitigation
 - Hurricane Sandy, Tropical Storm Irene, floods and blizzards

Operations & Performance Grants

- FY 2020 - \$1.4 million
 - Primarily passed through to local emergency management agencies
 - Construction and renovation of a principal emergency management operations center
 - Provide support for emergency operations to ensure continuity of government in major disasters
 - Active role in space sponsored events
 - Ocean Volvo race
 - Jazz and folk festivals
 - Scituate Art Festival

EMA – Homeland Security Grants

- FY 2020 - \$3.4 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

FY 2020 – 2024 Capital Plan

Project	Status	Cost	Financing	End Date
RISCON	Ongoing	\$10.0 M	Federal, RICAP, Restr. Rec.	FY 2021

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