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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>RING</th>
<th>EMA</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013 Enacted</td>
<td>$18.5</td>
<td>$23.9</td>
<td>$42.5</td>
</tr>
<tr>
<td>2013 Rev. Request</td>
<td>21.2</td>
<td>24.9</td>
<td>46.1</td>
</tr>
<tr>
<td>2014 Request</td>
<td>18.8</td>
<td>23.9</td>
<td>42.6</td>
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<tr>
<td>2013 Rev. Governor</td>
<td>23.8</td>
<td>35.7</td>
<td>59.5</td>
</tr>
<tr>
<td>Gov. 2013 Change to Enacted</td>
<td>$5.3</td>
<td>$11.8</td>
<td>$17.1</td>
</tr>
<tr>
<td>2014 Governor</td>
<td>19.0</td>
<td>25.9</td>
<td>44.8</td>
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<tr>
<td>Gov. 2014 Change to Enacted</td>
<td>$0.5</td>
<td>$2.0</td>
<td>$2.5</td>
</tr>
</tbody>
</table>
FY 2013 Revised by Source: $59.5 million

- Federal Funds: 81%
- RICAP: 12%
- General Revenue: 6%
- Res. Receipts: 1%
FY 2014 by Source: $44.8 million

- Federal Funds: 84%
- General Revenue: 10%
- Res. Receipts: 1%
- RICAP: 5%

Total: $44.8 million
### Recommendations by Category

<table>
<thead>
<tr>
<th>In millions</th>
<th>FY 2013</th>
<th>FY 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$9.6</td>
<td>$10.5</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>2.0</td>
<td>2.1</td>
</tr>
<tr>
<td>Assistance &amp; Grants</td>
<td>22.0</td>
<td>20.1</td>
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<tr>
<td>Operating Expenses</td>
<td>7.2</td>
<td>7.6</td>
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<tr>
<td>Capital</td>
<td>18.8</td>
<td>4.6</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$59.5</strong></td>
<td><strong>$44.8</strong></td>
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</tbody>
</table>
# Staffing By Program

<table>
<thead>
<tr>
<th>Full-time Equivalent Positions</th>
<th>RING</th>
<th>EMA</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013 Enacted</td>
<td>85.0</td>
<td>27.0</td>
<td>112.0</td>
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<tr>
<td>FY 2013 and FY 2014 Requests</td>
<td>85.0</td>
<td>32.0</td>
<td>117.0</td>
</tr>
<tr>
<td>FY 2013 Governor Revised</td>
<td>85.0</td>
<td>27.0</td>
<td>112.0</td>
</tr>
<tr>
<td><strong>Change to enacted</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FY 2014 Governor</td>
<td>85.0</td>
<td>32.0</td>
<td>117.0</td>
</tr>
<tr>
<td><strong>Change to enacted</strong></td>
<td>-</td>
<td>5.0</td>
<td>5.0</td>
</tr>
</tbody>
</table>
Staffing

* Filled positions
  - FY 2012 average filled - 105.5
  - As of March 11th – 103.0
  - 9.0 less than authorized
<table>
<thead>
<tr>
<th></th>
<th>General Revenues</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hurricane Sandy</td>
<td>$ -</td>
<td>$12,000,000</td>
</tr>
<tr>
<td>Federal Maintenance</td>
<td>-</td>
<td>1,248,000</td>
</tr>
<tr>
<td>Military Funeral Honors</td>
<td>18,400</td>
<td>18,400</td>
</tr>
<tr>
<td>Emergency Management</td>
<td>-</td>
<td>1,446,737</td>
</tr>
<tr>
<td>Homeland Security</td>
<td>-</td>
<td>484,499</td>
</tr>
<tr>
<td>RISCON</td>
<td>(28,828)</td>
<td>479,232</td>
</tr>
<tr>
<td>All Other</td>
<td>2,728</td>
<td>1,375,743</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>($7,700)</strong></td>
<td><strong>$17,052,611</strong></td>
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</table>
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
  - RISCON 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

<table>
<thead>
<tr>
<th>Category</th>
<th>General Revenues</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$448,606</td>
<td>$820,478</td>
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<tr>
<td>Contracted Services</td>
<td>49,846</td>
<td>350,887</td>
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<tr>
<td>Assistance &amp; Grants</td>
<td>27,400</td>
<td>348,569</td>
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<tr>
<td>Operating Expenses</td>
<td>562,057</td>
<td>1,938,832</td>
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<tr>
<td>Capital</td>
<td>-</td>
<td>(1,077,000)</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$1,087,909</strong></td>
<td><strong>$2,381,766</strong></td>
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</table>
### FY 2014 Governor Change to Enacted

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

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

<table>
<thead>
<tr>
<th><strong>Project</strong></th>
<th><strong>Status</strong></th>
<th><strong>Cost</strong></th>
<th><strong>Financing</strong></th>
<th><strong>End Date</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Hurricane Sandy</td>
<td>New</td>
<td>$12.0 M</td>
<td>Federal, RICAP</td>
<td>FY 2013</td>
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<tr>
<td>Asset Protection</td>
<td>Revised</td>
<td>$12.9 M</td>
<td>Federal, RICAP</td>
<td>Perpetual</td>
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<tr>
<td>Armory of Mounted Comm.</td>
<td>Revised</td>
<td>$9.3 M</td>
<td>Federal, RICAP</td>
<td>FY 2018</td>
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<tr>
<td>Command Readiness Center</td>
<td>Ongoing</td>
<td>$2.2 M</td>
<td>Federal, RICAP</td>
<td>FY 2013</td>
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</table>
## FY 2014 – 2018 Capital Plan

<table>
<thead>
<tr>
<th>Project</th>
<th>Status</th>
<th>Cost</th>
<th>Financing</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Benefit Street Arsenal</td>
<td>Ongoing</td>
<td>$0.9 M</td>
<td>RICAP</td>
<td>FY 2014</td>
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<tr>
<td>EMA Building</td>
<td>Ongoing</td>
<td>$0.1 M</td>
<td>RICAP</td>
<td>FY 2013</td>
</tr>
<tr>
<td>Burrillville Regional Institute</td>
<td>Ongoing</td>
<td>$0.3 M</td>
<td>Federal, RICAP</td>
<td>FY 2013</td>
</tr>
<tr>
<td>Camp Fogarty Roof</td>
<td>Ongoing</td>
<td>$1.5 M</td>
<td>Federal, RICAP</td>
<td>FY 2013</td>
</tr>
<tr>
<td>Project</td>
<td>Status</td>
<td>Cost</td>
<td>Financing</td>
<td>End Date</td>
</tr>
<tr>
<td>------------------------------------</td>
<td>----------</td>
<td>--------</td>
<td>-----------------</td>
<td>----------</td>
</tr>
<tr>
<td>Fed. Armories Fire Code</td>
<td>Ongoing</td>
<td>$0.5 M</td>
<td>Federal, RICAP</td>
<td>FY 2017</td>
</tr>
<tr>
<td>Bristol Readiness Center</td>
<td>Ongoing</td>
<td>$0.1 M</td>
<td>RICAP</td>
<td>FY 2015</td>
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<tr>
<td>State Armories Fire Code</td>
<td>Ongoing</td>
<td>$0.7 M</td>
<td>Federal, RICAP</td>
<td>FY 2017</td>
</tr>
<tr>
<td>Logistic Facility Fire Code</td>
<td>Ongoing</td>
<td>$0.3 M</td>
<td>Federal, RICAP</td>
<td>FY 2015</td>
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</table>
Military Staff: National Guard and Emergency Management Agency

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