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

<table>
<thead>
<tr>
<th>General Revenues</th>
<th>FY 2018</th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information Technology</td>
<td>$140,896</td>
<td>$141,982</td>
</tr>
<tr>
<td>Human Resources</td>
<td>$43,200</td>
<td>$43,775</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$184,096</strong></td>
<td><strong>$185,757</strong></td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>(in millions)</th>
<th>FY 2018 Enacted</th>
<th>FY 2018 Revised</th>
<th>FY 2019 Governor</th>
<th>Chng. to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$3.4</td>
<td>$3.3</td>
<td>$3.6</td>
<td>$0.2</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>0.9</td>
<td>0.9</td>
<td>0.4</td>
<td>(0.5)</td>
</tr>
<tr>
<td>Operating</td>
<td>3.0</td>
<td>3.2</td>
<td>5.4</td>
<td>2.4</td>
</tr>
<tr>
<td>Assistance and Grants</td>
<td>9.1</td>
<td>9.6</td>
<td>7.0</td>
<td>(2.1)</td>
</tr>
<tr>
<td>Capital</td>
<td>2.1</td>
<td>2.2</td>
<td>4.0</td>
<td>1.9</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$18.5</strong></td>
<td><strong>$19.2</strong></td>
<td><strong>$20.4</strong></td>
<td><strong>$1.9</strong></td>
</tr>
</tbody>
</table>
## Emergency Management Agency – Excluding Centralized Services

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Enacted</th>
<th>FY 2018 Revised</th>
<th>FY 2019 Governor</th>
<th>Chng. to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$3.4</td>
<td>$3.3</td>
<td>$3.6</td>
<td>$0.2</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>0.9</td>
<td>0.9</td>
<td>0.4</td>
<td>(0.5)</td>
</tr>
<tr>
<td>Operating</td>
<td>3.0</td>
<td>3.0</td>
<td>5.2</td>
<td>2.2</td>
</tr>
<tr>
<td>Assistance and Grants</td>
<td>9.1</td>
<td>9.6</td>
<td>7.0</td>
<td>(2.1)</td>
</tr>
<tr>
<td>Capital</td>
<td>2.1</td>
<td>2.2</td>
<td>4.0</td>
<td>1.9</td>
</tr>
<tr>
<td>Total</td>
<td>$18.5</td>
<td>$19.0</td>
<td>$20.2</td>
<td>$1.7</td>
</tr>
</tbody>
</table>
EMA – Sources of Funds

Federal Funds $16.3

General Revenues $2.1

Other Funds $1.5

Restricted Receipts $0.5

In millions
## Staffing

### Full-Time Equivalent Positions

<table>
<thead>
<tr>
<th>Full-Time Positions</th>
<th>FTEs</th>
<th>Chg. To Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enacted Authorized</td>
<td>32.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2018 Gov. Rev.</td>
<td>32.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2019 Request</td>
<td>32.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2019 Governor</td>
<td>32.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2019 Funded FTE</td>
<td>32.0</td>
<td>-</td>
</tr>
<tr>
<td>Filled as of March 17</td>
<td>28.0</td>
<td>(4.0)</td>
</tr>
<tr>
<td>FY 2017 Average Filled</td>
<td>22.7</td>
<td>(9.3)</td>
</tr>
</tbody>
</table>
## Staffing

<table>
<thead>
<tr>
<th>FY 2019 Governor Recommendation</th>
<th>EMA</th>
<th>Statewide</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Salaries (in millions)</td>
<td>$2.2</td>
<td>$1,117.1</td>
</tr>
<tr>
<td>Turnover (in millions)</td>
<td>-</td>
<td>(42.9)</td>
</tr>
<tr>
<td>Turnover %</td>
<td>0.0%</td>
<td>3.8%</td>
</tr>
<tr>
<td>Turnover FTE</td>
<td>-</td>
<td>592.2</td>
</tr>
<tr>
<td>FY 2019 FTE recommended</td>
<td>32.0</td>
<td>15,426.5</td>
</tr>
<tr>
<td>Funded FTE</td>
<td>32.0</td>
<td>14,834.3</td>
</tr>
<tr>
<td>Filled as of March 17</td>
<td>28.0</td>
<td>13,875.0</td>
</tr>
<tr>
<td>Funded but not filled</td>
<td>4.0</td>
<td>959.3</td>
</tr>
</tbody>
</table>
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
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
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
- Operations & Performance
- Homeland Security Grants
- Other Federal Grants

FY 2015: $10.0
FY 2016: $14.0
FY 2017: $12.0
FY 2018: $16.0
FY 2019: $17.0

FY 2018: Enacted
FY 2018: Revised
FY 2019: Gov Rec
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

- 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
$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

<table>
<thead>
<tr>
<th>Project</th>
<th>Status</th>
<th>Cost</th>
<th>Financing</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>RISCON</td>
<td>Revised</td>
<td>$10.0 M</td>
<td>Federal, RICAP, Restr. Rec.</td>
<td>FY 2021</td>
</tr>
<tr>
<td>EMA Building Study</td>
<td>Revised</td>
<td>$0.2 M</td>
<td>RICAP</td>
<td>FY 2018</td>
</tr>
</tbody>
</table>
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
Emergency Management Agency

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