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

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

$ in millions
Sources of Funds

- General Revenues: 17.8%
- Federal Funds: 67.9%
- Restricted Receipts: 3.4%
- Other Funds: 10.9%
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

<table>
<thead>
<tr>
<th>General Revenues</th>
<th>FY 2019 Enacted</th>
<th>FY 2019 Revised</th>
<th>Chg. to Enacted</th>
<th>FY 2020</th>
<th>Chg. to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT</td>
<td>$141,982</td>
<td>$94,967</td>
<td>($45,515)</td>
<td>$91,789</td>
<td>($50,193)</td>
</tr>
<tr>
<td>HR</td>
<td>43,775</td>
<td>43,775</td>
<td>-</td>
<td>43,775</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>$184,096</td>
<td>$185,757</td>
<td>($45,515)</td>
<td>$135,564</td>
<td>($50,193)</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Initiative</th>
<th>FY 2019 Revised</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prompt Payment</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Contract</td>
<td>(29,491)</td>
<td>(30,258)</td>
</tr>
<tr>
<td>Insurance</td>
<td>(9,195)</td>
<td>(9,200)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>($38,686)</strong></td>
<td><strong>($39,458)</strong></td>
</tr>
</tbody>
</table>

- Non general revenue savings are not reflected.
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
## 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 2019 Gov. Rev.</td>
<td>32.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2020 Request</td>
<td>32.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2020 Governor</td>
<td>32.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2020 Funded FTE</td>
<td>31.9</td>
<td>(0.1)</td>
</tr>
<tr>
<td>Filled as of March 16</td>
<td>30.0</td>
<td>(2.0)</td>
</tr>
<tr>
<td>FY 2018 Average Filled</td>
<td>28.3</td>
<td>(3.7)</td>
</tr>
<tr>
<td>FY 2020 Governor Recommendation</td>
<td>EMA</td>
<td>Statewide</td>
</tr>
<tr>
<td>---------------------------------</td>
<td>-----</td>
<td>-----------</td>
</tr>
<tr>
<td>Gross Salaries (in millions)</td>
<td>$2.4</td>
<td>$1,249.1</td>
</tr>
<tr>
<td>Turnover (in millions)</td>
<td>(0.0)</td>
<td>(42.9)</td>
</tr>
<tr>
<td>Turnover %</td>
<td>0.5%</td>
<td>3.4%</td>
</tr>
<tr>
<td>Turnover FTE</td>
<td>0.1</td>
<td>529.0</td>
</tr>
<tr>
<td>FY 2020 FTE recommended</td>
<td>32.0</td>
<td>15,413.1</td>
</tr>
<tr>
<td>Funded FTE</td>
<td>31.9</td>
<td>14,884.1</td>
</tr>
<tr>
<td>Filled as of March 16</td>
<td>30.0</td>
<td>14,123.6</td>
</tr>
<tr>
<td>Funded but not filled</td>
<td>1.9</td>
<td>760.5</td>
</tr>
</tbody>
</table>
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
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
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
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

FY 2015
FY 2016
FY 2017
FY 2018
FY 2019 Revised
FY 2020

$-$
$2.0
$4.0
$6.0
$8.0
$10.0
$12.0
$14.0
$16.0

FY 2015
FY 2016
FY 2017
FY 2018
FY 2019 Revised
FY 2020

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
<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>Ongoing</td>
<td>$10.0 M</td>
<td>Federal, RICAP, Restr. Rec.</td>
<td>FY 2021</td>
</tr>
</tbody>
</table>
Emergency Management Agency

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