

Military Staff: National Guard and Emergency Management Agency

FY 2014 Revised and FY 2015 Governor's
Operating and Capital Recommendations
House Finance Committee
March 11, 2014

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

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Summary By Program – In Millions

<i>Fiscal Year</i>	<i>RING</i>	<i>EMA</i>	<i>Total</i>
2014 Enacted	\$19.9	\$23.3	\$43.2
2014 Rev. Request	22.8	27.1	49.9
2015 Request	19.0	20.7	39.7
2014 Rev. Governor	20.2	29.0	49.2
<i>Gov. 2014 Change to Enacted</i>	<i>\$0.3</i>	<i>\$5.7</i>	<i>\$6.0</i>
2015 Governor	19.0	-	19.0
<i>Gov. 2015 Change to Enacted</i>	<i>(\$0.9)</i>	<i>(\$23.3)</i>	<i>(\$24.2)</i>

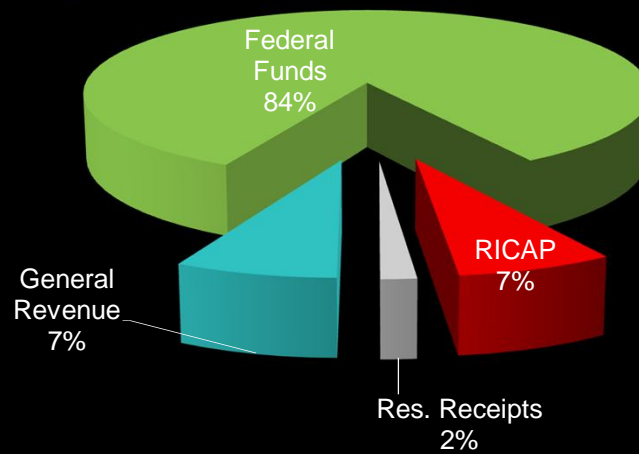
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Emergency Management Agency

- FY 2015 budget reflects Governor's proposal to separate EMA and National Guard into stand alone agencies
- Funding is shown for two separate agencies in FY 2015
- Section 1 of Article 18 (heard on March 4th)

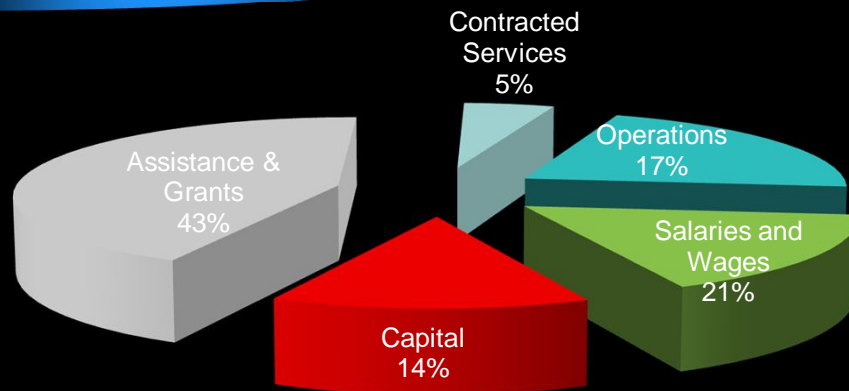
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FY 2014 Revised by Source



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FY 2014 Revised by Category



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Staffing

- Filled positions
 - ◆ FY 2013 average filled – 104.0
 - ◆ As of February 24th – 108.0
 - ◆ 9.0 less than authorized

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Staffing By Program

<i>Full-time Equivalent Positions</i>	<i>RING</i>	<i>EMA</i>	<i>Total</i>
FY 2014 Enacted	85.0	32.0	117.0
FY 2014 Rev. and FY 2015 Req.	85.0	32.0	117.0
FY 2014 Governor Revised	85.0	32.0	117.0
<i>Change to Enacted</i>	-	-	-
FY 2015 Governor	85.0	32.0	117.0
<i>Change to Enacted</i>	-	-	-

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Revised Recommendations by Category

<i>In millions</i>	Enacted	Revised
Salaries and Benefits	\$10.1	\$10.4
Contracted Services	2.1	2.5
Assistance & Grants	17.8	21.3
Operating Expenses	7.3	8.2
Capital	5.9	6.8
Total	\$43.2	\$49.2

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FY 2014 Revised Change to Enacted

	<i>General Revenues</i>	<i>All Funds</i>
Salaries and Benefits	(\$70,884)	\$84,400
Indirect Cost Recovery	235,634	471,268
Tropical Storm Irene	-	(4,977,500)
Emergency Management	12,907	1,138,796
Disaster Funding	23,111	5,261,889
RISCON	(484,763)	(484,763)
Other Federal Grants	-	4,445,403
All Other	54,049	124,668
Total	(\$229,946)	\$6,064,161

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FY 2014 Revised Recommendation

- Salaries and Benefits
 - ◆ Reflects projected filled positions
 - ◆ \$0.1 million more than enacted
 - ◆ Approximately \$12,000 in statewide benefit savings

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FY 2014 Revised Recommendation

- Indirect Cost Recovery
 - ◆ Enacted budget includes \$0.5 million of indirect cost recoveries in lieu of general revenues
 - ◆ Approximately half was unachievable
 - National Guard federal funds not eligible
 - ◆ Governor adds \$0.2 million from general revenues to reflect achievable cost recoveries

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FY 2014 Revised Recommendation

- Tropical Storm Irene
 - ◆ Enacted budget includes \$5.0 million of federal funds for reimbursements to entities effected by the storm
 - ◆ Reimbursements had been made
 - ◆ Removed from the budget consistent with the request

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FY 2014 Revised Recommendation

- Emergency Management Operations
 - ◆ \$1.1 million more than enacted from federal funds
 - ◆ Consistent with the request
 - ◆ Funds used to support state and local governments to sustain and enhance emergency management capabilities for all potential hazards

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FY 2014 Revised Recommendation

- Disaster Funding
 - ◆ \$5.3 million more from federal funds
 - ◆ Funding from FEMA to be distributed to entities effected by
 - Hurricane Sandy - \$2.8 million more
 - Blizzard of 2012 - \$2.5 million more
 - ◆ Consistent with request, which reflects updated awards

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FY 2014 Revised Recommendation

- Rhode Island Statewide Communications Network (RISCON)
 - ◆ Maintain communication with all political subdivisions in the state
 - ◆ Connects EMA with Hospitals, DOH, DPS
 - ◆ Supports state and local daily operations
 - Mutual aid
 - First responders

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FY 2014 Revised Recommendation

- RISCON
 - ◆ Operating expenditures of \$1.2 million
 - ◆ Funds contract with Motorola for 24-hour system maintenance and repairs
 - ◆ \$0.5 million less than enacted from general revenues
 - ◆ Reflects renegotiated maintenance contract

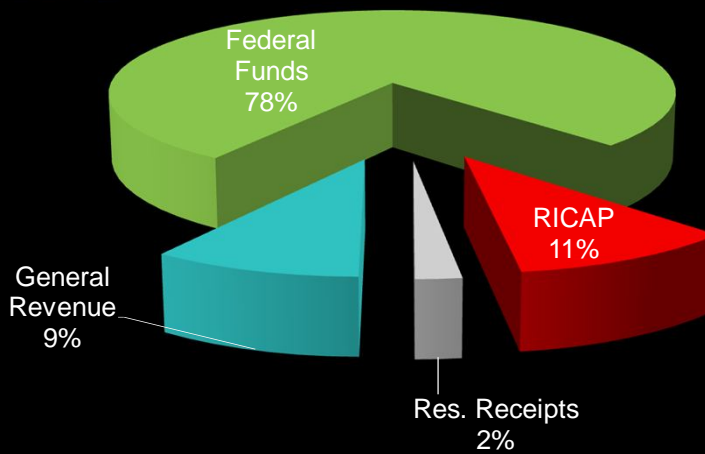
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FY 2014 Revised Recommendation

- Other Federal Grants
 - ◆ \$4.4 million more
 - ◆ Reflects revised awards and expenditures
 - ◆ Consistent with the request
 - Urban Areas Security Initiatives
 - Flood Mitigation
 - Homeland Security Initiatives

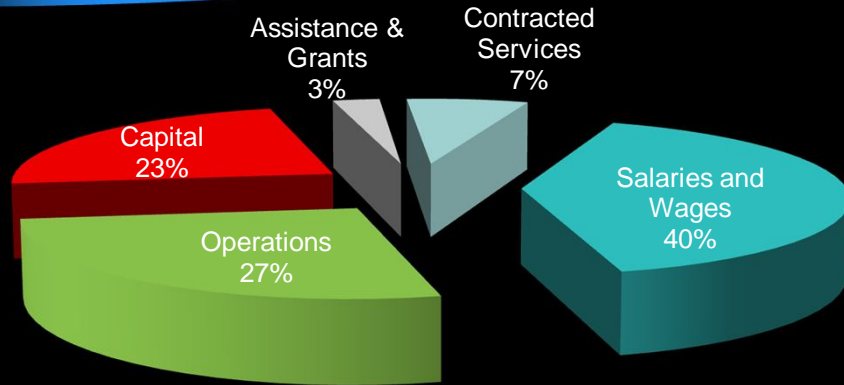
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FY 2015 National Guard by Source



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FY 2015 National Guard by Category



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FY 2015 National Guard Changes

	<i>General Revenues</i>	<i>All Funds</i>
Salaries & Benefits	\$94,427	\$300,949
Activations	75,000	75,000
Indirect Cost Recovery	235,634	235,634
RICAP	-	(1,458,000)
Asset Forfeiture	-	142,800
All Other	75,998	(167,652)
Total	\$481,059	(\$871,269)

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Governor's FY 2015 Recommendation

- Salaries and Benefits
 - ◆ \$0.3 million more than enacted
 - ◆ Revisions to benefits
 - ◆ Restores funding for vacant position
- Activations
 - ◆ \$75,000 more than enacted
 - ◆ Reflects funding for activation of Guard personnel for inaugurations

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FY 2015 Governor's Recommendation

- Indirect Cost Recovery
 - ◆ Enacted budget includes \$0.5 million of indirect cost recoveries in lieu of general revenues
 - ◆ Approximately half was unachievable
 - National Guard federal funds not eligible
 - ◆ Governor adds \$0.2 million from general revenues to reflect achievable cost recoveries

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FY 2015 Governor's Recommendation

- RICAP Projects - \$2.0 million
 - ◆ \$1.5 million less than enacted
 - ◆ Reflects the removal of matching funds for completed Hurricane Sandy reimbursements
 - ◆ \$0.5 million more for asset protection

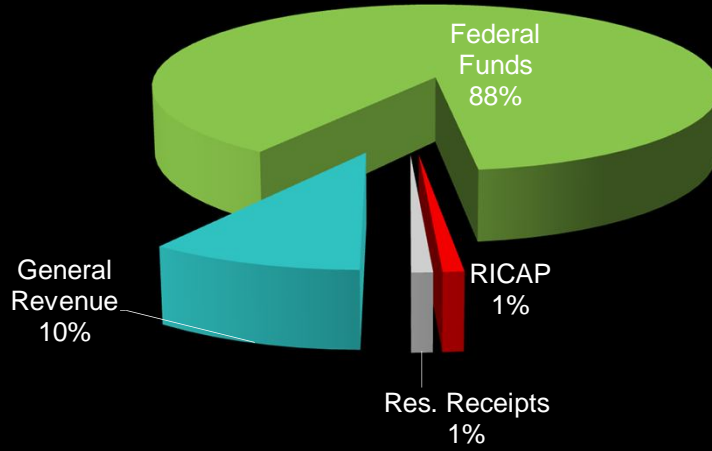
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FY 2015 Governor's Recommendation

- Asset Forfeiture
 - ◆ \$142,800 of restricted receipts
 - ◆ No funding included in the enacted
 - ◆ Reflect funds available from asset forfeitures generated from the Guard's counterdrug activities
 - ◆ Would be used to purchase equipment and other supplies in support of the Guard's counterdrug operations

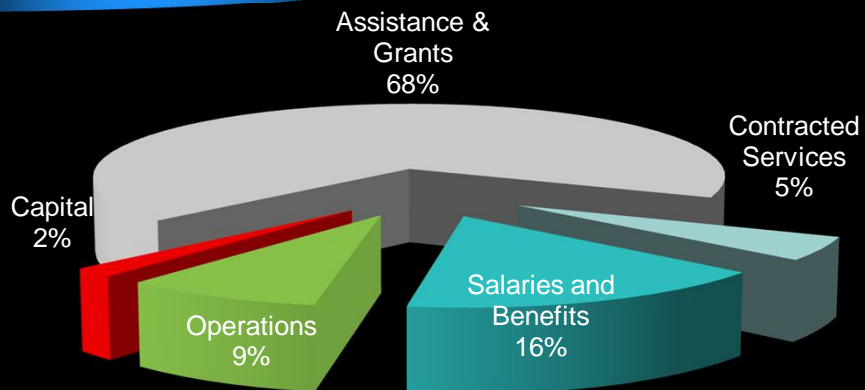
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FY 2015 EMA by Source



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FY 2015 EMA by Category



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FY 2015 EMA Changes

	<i>General Revenues</i>	<i>All Funds</i>
Salaries & Benefits	(\$14,262)	\$463,428
RISCON	(484,926)	(484,926)
Indirect Cost Recovery	-	235,634
Tropical Storm Irene	-	(5,499,750)
Disaster Funding	-	4,339,851
Other Federal Grants	-	(2,025,404)
All Other	(49,900)	321,223
Total	(\$549,088)	(\$2,649,944)

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FY 2015 Governor's Recommendation

- Salaries and Benefits
 - ◆ \$0.3 million more than enacted from all sources
 - ◆ Revisions to benefits
 - ◆ Reflects shift of general revenue expenditures to federal sources

FY 2015 Governor's Recommendation

- RISCON
 - ◆ \$0.5 million less than enacted
 - ◆ Reflects renegotiated maintenance contract
- Indirect Cost Recovery
 - ◆ Governor adds \$0.2 million from general revenues to reflect achievable cost recoveries

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FY 2015 Governor's Recommendation

- Tropical Storm Irene
 - ◆ Removes \$5.5 million of federal funds to reflect completed reimbursements to entities affected by the storm

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FY 2015 Governor's Recommendation

- Disaster Funding

- ◆ \$4.3 million more from federal funds
- ◆ Funding from FEMA to be distributed to entities effected by
 - Hurricane Sandy - \$2.7 million more
 - Blizzard of 2012 - \$1.6 million more
 - Consistent with request, which reflects updated awards

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FY 2015 Governor's Recommendation

- Other Federal Funds

- ◆ \$2.0 million less from federal funds
- ◆ Consistent with request, which reflects updated awards
 - Elimination of UASI
 - Flood Mitigation grants
 - Homeland Security

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FY 2015 – 2019 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Asset Protection	Ongoing	\$12.9 M	Federal & RICAP	Perpetual
Armory of Mounted Comm.	Ongoing	\$8.9 M	Federal & RICAP	FY 2017
Command Readiness Center	Ongoing	\$1.5 M	Federal & RICAP	FY 2014

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FY 2015 – 2019 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Benefit Street Arsenal	Ongoing	\$0.8 M	RICAP	FY 2015
Burrillville Regional Institute	Revised	\$0.1 M	RICAP	FY 2014
Camp Fogarty Roof	Ongoing	\$1.5 M	Federal & RICAP	FY 2014

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FY 2015 – 2019 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Fed. Armories Fire Code	Revised	\$0.1 M	Federal & RICAP	FY 2014
Bristol Readiness Center	Ongoing	\$0.1 M	RICAP	FY 2017
State Armories Fire Code	Revised	\$0.7 M	Federal & RICAP	FY 2017
Logistic Facility Fire Code	Revised	\$0.1 M	Federal & RICAP	FY 2015

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FY 2015 – 2019 Capital Plan - EMA

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
RISCON	New	\$12.0 M	Federal, RICAP and Gen. Rev.	FY 2019
EMA Building	Ongoing	\$7.6 M	Federal & RICAP	FY 2017
Hurricane Sandy	Ongoing	\$17.5 M	Federal & RICAP	FY 2015

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RISCON

- Capital recommendation
 - ◆ In addition to operating costs of \$1.2 million
- \$12.0 million from all funds for:
 - ◆ Infrastructure upgrades
 - ◆ System expansion
 - ◆ Supplies and Equipment
 - ◆ Establish redundancy

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