

Emergency Management Agency



FY 2016 Revised, FY 2017, and Capital
Recommendations

House Finance Committee

April 14, 2016

Emergency Management Agency

- Maintain a high state of readiness for any disaster or major emergency
- Respond to emergencies and assist in disaster response and recovery operations
- Increase public awareness of natural hazard risks and actions to prevent/minimize loss of life and property
- 2014 Assembly – Separated EMA and National Guard into two stand alone agencies

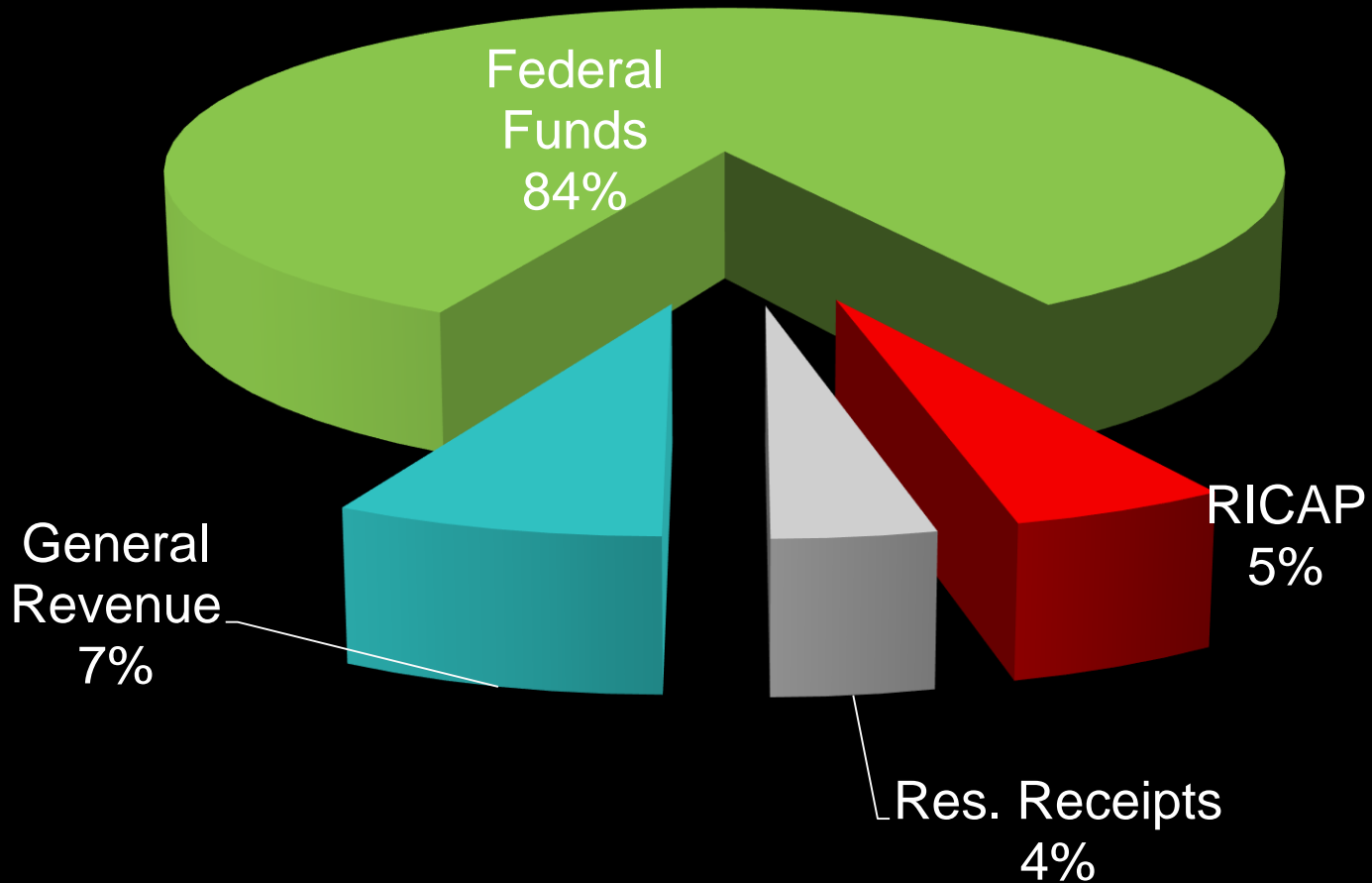
Target Budget

- Budget Office provided a general revenue target of \$1,766,002
 - ◆ Current Service Adjustments of \$56,845
 - ◆ 7.5 percent reduction of \$136,714
 - ◆ Constrained request shifts some costs to federal sources
 - ◆ The Governor's recommendation is \$79,869 below the target

Recommendations by Category

<i>In millions</i>	FY 2016 Enacted	FY 2016 Revised	FY 2017 Gov. Rec.	Change to Enacted
Salaries & Benefits	\$3.4	\$3.3	\$3.6	\$0.1
Contracted	0.8	0.9	0.7	(0.1)
Operating	3.7	5.4	2.0	(1.7)
Assistance & Grants	10.6	18.7	15.9	5.3
Capital	-	0.2	1.8	1.8
Total	\$18.5	\$28.5	\$24.0	\$5.5

FY 2017 EMA by Source



Staffing

Full-Time Positions	FTEs	Change to Enacted
FY 2016 Enacted	32.0	-
FY 2016 Revised Request	32.0	-
FY 2016 Governor Revised	32.0	-
FY 2017 Request	32.0	-
FY 2017 Governor	32.0	-
FY 2015 Average Filled	28.0	(4.0)
Filled as of April 4	25.0	(7.0)

FY 2016 Revised Change to Enacted

	<i>General Revenues</i>	<i>All Funds</i>
Salaries and Benefits	\$16,994	(\$136,328)
RISCON	3,528	15,327
Disaster Funding	-	2,679,185
Emergency Management	-	2,007,326
Other Federal Grants	-	5,145,293
All Other	(24,071)	49,320
Capital	-	232,075
Total	(\$3,549)	\$9,992,198

FY 2017 Change to Enacted

	<i>General Revenues</i>	<i>All Funds</i>
Salaries & Benefits	(\$3,407)	\$138,644
RISCON	45,328	631,063
Disaster Funding	-	3,658,184
Ops and Performance	-	(1,122,694)
Other Federal Grants	-	867,708
Utilities from Military	50,995	50,995
All Other	(10,042)	42,570
Capital	-	1,189,750
Total	\$82,874	\$5,456,220₈

Salaries and Benefits

- FY 2016 Revised- \$3.3 million
 - ◆ \$0.1 million less than enacted
 - Primarily savings from vacancies
- FY 2017 - \$3.6 million
 - ◆ \$147,962 more than enacted
 - Mostly turnover restoration - \$0.1 million
 - Annualized COLA
 - Updated benefit rates
 - Statewide medical benefit 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
 - ◆ Connects EMA with Hospitals, DOH, DPS
 - ◆ Supports state and local daily operations
 - Mutual aid
 - First responders

RISCON

- RISCON

- ◆ Traditionally funded with federal sources
 - Stabilization work and proposed upgrades
- ◆ General revenues utilized as state match for grants
 - Contract with Motorola
- ◆ Previously funded with federal Urban Areas Security Initiative funds
 - Grant funding ended in FY 2013

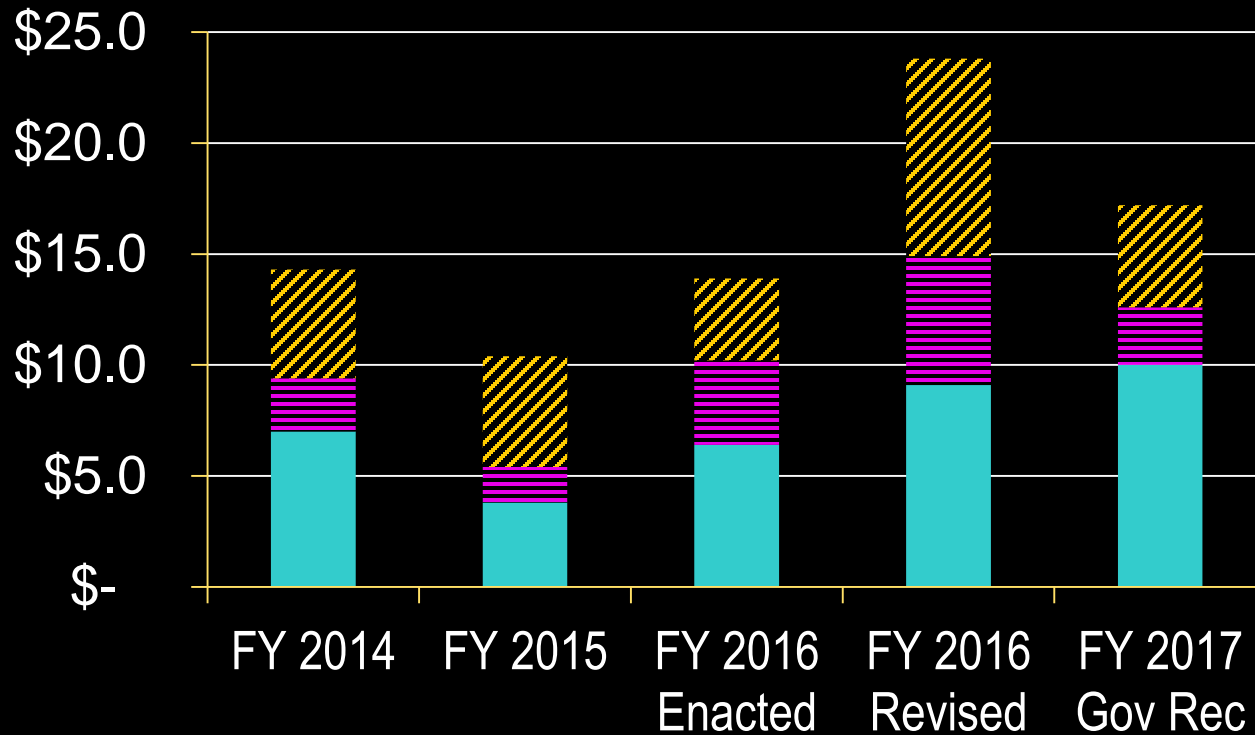
RISCON

- Governor's FY 2017 recommendation:
 - ◆ \$1.3 million from general revenues
 - Primarily funds contract with Motorola for 24-hour system maintenance and repairs
 - ◆ \$1.1 million from federal funds
 - Reflects ongoing equipment and enhancements at sites throughout the state
 - ◆ \$0.6 million from restricted receipts
 - Google Settlement funds from the State Police
 - Subject to USDOJ approval

RISCON

- Capital Budget - \$10.0 million
 - ◆ Funding for RISCON also appears in FY 2017–FY 2021 capital recommendation
 - ◆ \$5.0 million RICAP, \$2.5 million fed. funds, and \$2.5 million Google settlement funds
 - Does not reflect general revenues for contract
 - Google funds: \$2.5 million over FY 17 to FY 21 – not in approved plan and subject to DOJ approval
 - ◆ Repairs, replacements, technological upgrades

Federal Grants (Millions)



■ Disaster Funding ■ Operations & Performance ■ Other Federal Grants

Disaster Funding

- FY 2016 - \$9.1 million
- FY 2017 - \$10.1 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 and Performance Grants

- FY 2016 - \$5.8 million
 - ◆ Reflects funds carried forward from previous years
- FY 2017 - \$2.6 million
 - ◆ Updated projections based on available funds
 - ◆ Used to support state and local governments to sustain and enhance emergency management capabilities

Other Federal Grants

- FY 2016 - \$8.9 million
 - ◆ Reflects updated awards and carry forward funding from previous years
- FY 2017 - \$4.6 million
 - ◆ Carry forward funding and updated expenditure plans

Utility Costs from Military Staff

- FY 2017 - \$50,995 from general revenues
 - ◆ U.S. Fiscal & Property Office review
 - ◆ EMA will now pay part of state share of utilities for Command Readiness Center
 - Based on Agency's square footage occupancy

All Other Operations

- FY 2016 - \$0.1 million
 - ◆ \$49,320 more than enacted
 - Mostly restricted receipts from indirect cost recoveries on federal grants
 - Primarily for personnel costs
- FY 2017 - \$0.1 million
 - ◆ \$42,570 more than enacted
 - Indirect cost recoveries
 - General revenues for travel and other miscellaneous expenditures

FY 2017 – 2021 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
RISCON	Revised	\$10.0 M	Federal, RICAP, Restr. Rec.	FY 2021
Hurricane Sandy	Revised	\$1.5 M	Federal & RICAP	FY 2016
EMA Building Study	Revised	\$0.4 M	Federal & RICAP	FY 2018

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