

Emergency Management Agency

FY 2015 Revised, FY 2016, and Capital
Recommendations
House Finance Committee
April 16, 2015

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

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Target Budget

- Budget Office provided a general revenue target of \$1,849,574
 - ◆ Current Service Adjustments of \$39,682
 - ◆ 7.5 percent reduction of \$149,966
 - ◆ Constrained request shifts some costs to federal sources
 - ◆ The Governor's recommendation is \$83,572 below the target

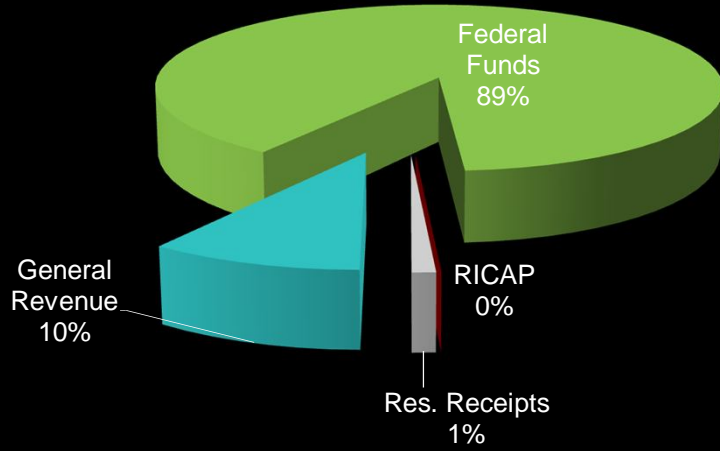
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Recommendations by Category

<i>In millions</i>	Enacted	FY 2015 Revised	FY 2016 Gov. Rec.	Change to En.
Salaries & Benefits	\$3.4	\$3.2	\$3.4	\$ -
Contracted	1.0	0.8	0.8	(0.2)
Operating	1.8	3.7	3.7	1.9
Assistance & Grants	14.0	15.6	10.6	(3.4)
Capital	0.4	0.5	0.0	(0.4)
Total	\$20.6	\$23.8	\$18.5	(\$2.1)

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FY 2016 EMA by Source



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Staffing

Full-Time Positions	FTEs	Change to Enacted
FY 2015 Enacted	32.0	-
FY 2016 Request	32.0	-
FY 2016 Governor	32.0	-
FY 2014 Average Filled	27.0	(5.0)
Filled as of April 4	29.0	(3.0)

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FY 2015 Revised Change to Enacted

	<i>General Revenues</i>	<i>All Funds</i>
Salaries and Benefits	(\$116,441)	(\$171,911)
RISCON	8,713	364,238
Disaster Funding	-	(892,938)
Emergency Management	-	2,220,359
Other Federal Grants	-	1,532,059
All Other	8,946	8,946
Capital	-	87,943
Total	(\$98,782)	\$3,148,696

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FY 2016 Change to Enacted

	<i>General Revenues</i>	<i>All Funds</i>
Salaries & Benefits	(\$172,486)	\$38,134
RISCON	8,444	723,199
Disaster Funding	-	(353,604)
Ops and Performance	-	2,162,187
Other Federal Grants	-	(4,187,782)
All Other	(29,814)	(299,443)
Capital	-	(167,000)
Total	(\$193,856)	(\$2,084,309)

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Salaries and Benefits

- FY 2015 Revised- \$3.1 million
 - ◆ \$0.2 million less than enacted
 - Primarily statewide benefit savings
- FY 2016 - \$3.3 million
 - ◆ \$0.1 million more than enacted
 - ◆ Cost-of-living adjustment
 - ◆ Shift of \$0.1 million of general revenue expenditures to federal sources

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RISCON

- Rhode Island Statewide Communications Network (RISCON)
 - ◆ Connects EMA with Hospitals, DOH, DPS
 - ◆ Supports state and local daily operations
 - Mutual aid
 - First responders
 - ◆ Governor includes \$2.0 million in FY 2016
 - \$0.7 million more than enacted

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RISCON

- Governor FY 2016:
 - ◆ \$1.0 million from general revenues
 - Funds contract with Motorola for 24-hour system maintenance and repairs
 - ◆ \$1.0 million from federal funds
 - Reflects ongoing equipment maintenance and enhancements at sites throughout the state
- Same funding reflected in capital budget to show annual commitment

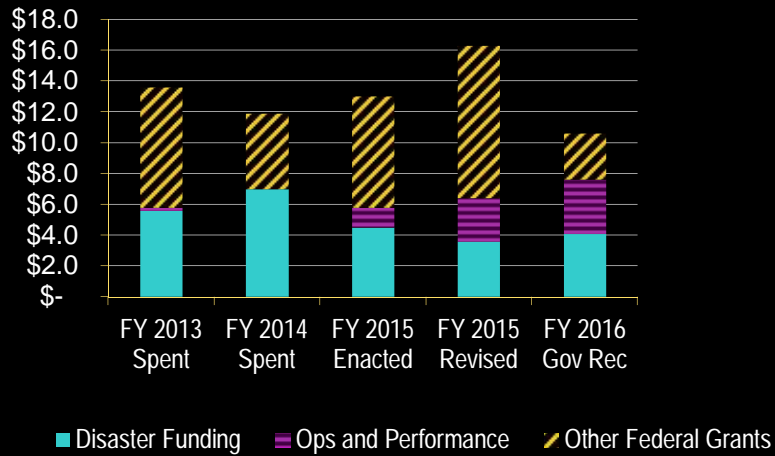
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RISCON

- Capital Budget - \$12.0 million
 - ◆ FY 2016 – FY 2020
 - ◆ Funding for RISCON also appears in the Governor's capital recommendation
 - ◆ General revenues and federal funds
 - Reflects six years of same funding noted above
 - ◆ Maintenance, repairs, technological updates

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All Federal Grants (Millions)



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Disaster Funding

- FY 2015 - \$3.6 million
- FY 2016 - \$4.1 million
 - ◆ Reimbursements to local and state agencies
 - ◆ FEMA funds distributed for disaster reimbursements
 - Hurricane Sandy and blizzards

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Operations and Performance Grants

- FY 2015- \$3.5 million
 - ◆ Reflects funds carried forward from previous years
- FY 2016- \$2.8 million
 - ◆ Updated projections based on available funds
 - ◆ Used to support state and local governments to sustain and enhance emergency management capabilities

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Other Federal Grants

- FY 2015 - \$9.9 million
 - ◆ Reflects updated awards and carry forward funding from previous years
- FY 2016 - \$3.0 million
 - ◆ Reflects end of numerous grants
 - Elimination of Urban Areas Security Initiatives
 - Flood Mitigation grants
 - Homeland Security

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All Other Operations

- FY 2015 - \$2.2 million
 - ◆ \$8,946 more than enacted from general revenues
 - ◆ Primarily reflects federally funded training costs and other operating expenses
- FY 2016 - \$1.9 million
 - ◆ \$0.3 million less than enacted from federal
 - ◆ Adjustments to telecommunications, travel, utilities and other overhead

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FY 2016 – 2020 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
RISCON	New	\$12.0 M	Federal & General Revenue	FY 2020
EMA Building	Ongoing	\$1.1 M	Federal & RICAP	FY 2020
Hurricane Sandy	Ongoing	\$3.7M	Federal & RICAP	FY 2015

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