

DIVISION OF MILITARY AND NAVAL AFFAIRS

MISSION

The primary mission of the Division of Military and Naval Affairs (DMNA) is twofold. Through the State's organized militia, it maintains a well-trained military force ready to respond to civil emergencies and natural and man-made disasters, and with respect to federally recognized units, threats to the nation's security. Through the State Emergency Management Office (SEMO), the Division coordinates the State's response to disasters and prepares the State, local governments and residents to deal effectively with any such potential disasters.

In recent years, the Division has also broadened its mission to include joint partnerships with local communities. Such partnerships include aid to law enforcement agencies in their anti-drug activities and non-emergency National Guard assistance to communities.

ORGANIZATION AND STAFFING

Under the direction of the Adjutant General, who is appointed by the Governor, the Division consists of the New York Army National Guard, the New York Air National Guard, the Naval Militia, the New York Guard, and SEMO. Coordinated through the main office in Albany, the Division operates more than 60 armories as well as 28 maintenance shops, six Air Guard bases and three Army Aviation Support facilities. In addition, the Division provides administrative support for nearly 18,000 New York-based National Guard troops who are paid directly by the Federal government.

The State Emergency Management Office serves as the operational component of the Disaster Preparedness Commission (DPC), which is responsible for State disaster preparedness plans and the coordination of State disaster operations.

The Disaster Preparedness Commission, DMNA and SEMO are all overseen by the State's Director of Disaster Preparedness and will have a combined workforce of 530 in 2003-04.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommendations for fiscal year 2003-04 support the Division's core mission of using its well-trained military force to both respond to civil emergencies and to support local authorities in their efforts to guard against ongoing security threats. In so doing, the Agency will continue a comprehensive infrastructure review to determine which armories are vital to the support of these activities.

Approximately 54 percent of the Division's State Operations programs are supported with Federal funds; 20 percent are funded from special accounts with revenues from the nuclear power industry, armory rentals and seized assets; and State tax dollars from the General Fund support the remaining 26 percent. The Division's Aid to Localities budget includes \$260 million in new State and Federal disaster assistance appropriations to support response efforts associated with future disasters, and \$14.5 million in both Federal grants and assessments paid by nuclear power generating facilities to support emergency preparedness activities. The Executive Budget recommends funding of \$63.6 million for Division of Military and Naval Affairs State Operations: \$46.9 million from Federal funding and special account revenues; and \$16.7 million in General Fund support. The Division will achieve spending reductions in 2003-2004 by consolidating armory activities and temporarily discontinuing the Challenge Program for at-risk youth.

The 2003-04 Capital Plan recommendations of \$40.6 million in new appropriations represent an increase of \$21.3 million above the 2002-03 appropriations level of \$19.3 million. Nearly \$28.7 million will support a recently announced seven-year Federal military

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construction plan to replace or expand armories and equipment maintenance facilities across the State. The balance supports a continuation of Division efforts to maintain its existing facilities and, where feasible, restore armories in order to assist in the consolidation effort and to preserve their historic and future value.

PROGRAM HIGHLIGHTS

MILITARY READINESS

The Military Readiness programs constitute the heart of the Division's operations. These programs include the New York Army National Guard, the New York Air National Guard, the New York Guard, and the New York Naval Militia. In 2001, the Readiness program mounted a sustained, large-scale activation to assist in World Trade Center disaster response efforts as well as subsequent activities that are still ongoing to safeguard the State's citizenry from new security threats. Other responses to civilian emergencies in recent years have included the abatement and mitigation of the effects of forest fires, blizzards, floods and ice storms. Recent military endeavors include commanding the Northeast air defense, providing air support to the National Science Foundation Antarctica mission and participating in military efforts to provide relief to disaster victims in El Salvador, Honduras and Puerto Rico. Members of the New York National Guard are currently stationed worldwide and all stand ready to serve if and when called upon to do so.

EMERGENCY MANAGEMENT

The State Emergency Management Office coordinates the State's response to natural and man made disasters, as well as other civil emergencies. Recent disasters have included forest fires and an earthquake, both in the Adirondacks, during the Spring of 2002, and life threatening snowstorms in Western New York in January 2002. The Office has played a critical role in both the crisis management activities that immediately followed the World Trade Center collapse and the disaster recovery efforts that continue today.

The Office is also responsible for the development, testing and revision of radiological emergency plans at the State and county levels, to deal with possible radiological accidents at nuclear powered electric generating facilities. This Office also trains personnel to mitigate the risks of future disasters and administers the Disaster Assistance Program, which provides State and federally supported financial relief to localities and individuals affected by disasters.

RECRUITMENT INCENTIVE AND RETENTION PROGRAM

Established in 1996, the Recruitment Incentive and Retention Program provides qualified individuals and active National Guard members with a tuition benefit for undergraduate study. The enormous success of the program has stabilized the Guard's troop strength and significantly improved member morale in recent years.

SPECIAL SERVICES

The cornerstone of DMNA's special services is "guardHELP," an innovative program to link guard resources with current community volunteer, youth activity, and environmental needs. Additionally, the Special Services program includes the activities associated with armory rentals.

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ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2002-03	Appropriations Recommended 2003-04	Change	Reappropriations Recommended 2003-04
State Operations	64,699,000	63,594,000	(1,105,000)	18,701,000
Aid To Localities	7,245,000	274,450,000	267,205,000	3,785,400,000
Capital Projects	19,300,000	40,600,000	21,300,000	22,800,000
Total	<u>91,244,000</u>	<u>378,644,000</u>	<u>287,400,000</u>	<u>3,826,901,000</u>

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2002-03 Estimated FTEs 03/31/03	2003-04 Estimated FTEs 03/31/04	FTE Change
Administration			
General Fund	62	62	0
Emergency Management			
General Fund	30	21	(9)
Special Revenue Funds - Federal	74	70	(4)
Special Revenue Funds - Other	18	27	9
Military Readiness			
General Fund	148	143	(5)
Special Revenue Funds - Federal	211	204	(7)
Special Service			
General Fund	18	0	(18)
Special Revenue Funds - Federal	27	0	(27)
Special Revenue Funds - Other	3	3	0
Total	<u>591</u>	<u>530</u>	<u>(61)</u>

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	18,450,000	16,682,000	(1,768,000)
Special Revenue Funds - Federal	35,382,000	34,269,000	(1,113,000)
Special Revenue Funds - Other	10,295,000	11,621,000	1,326,000
Fiduciary Funds	572,000	1,022,000	450,000
Total	<u>64,699,000</u>	<u>63,594,000</u>	<u>(1,105,000)</u>

Adjustments:	
Prior Year Deficiency	
Military and Naval Affairs, Division of	
General Fund	<u>2,275,000</u>
Appropriated 2002-03	<u>66,974,000</u>

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STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2002-03	Recommended 2003-04	Change
Administration			
General Fund	3,753,000	3,780,000	27,000
Disaster Assistance			
Special Revenue Funds - Federal	1,775,000	3,295,000	1,520,000
Emergency Management			
General Fund	1,388,000	1,396,000	8,000
Special Revenue Funds - Federal	8,945,000	8,057,000	(888,000)
Special Revenue Funds - Other	1,748,000	2,948,000	1,200,000
Military Readiness			
General Fund	12,283,000	11,254,000	(1,029,000)
Special Revenue Funds - Federal	22,827,000	22,917,000	90,000
Special Service			
General Fund	1,026,000	252,000	(774,000)
Special Revenue Funds - Federal	1,835,000	0	(1,835,000)
Special Revenue Funds - Other	8,547,000	8,673,000	126,000
Fiduciary Funds	572,000	1,022,000	450,000
Total	<u>64,699,000</u>	<u>63,594,000</u>	<u>(1,105,000)</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2003-04 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	3,334,000	24,000	3,317,000	24,000
Emergency Management	1,118,000	8,000	1,106,000	8,000
Military Readiness	6,909,000	(991,000)	6,394,000	(1,026,000)
Special Service	199,000	(593,000)	187,000	(554,899)
Total	<u>11,560,000</u>	<u>(1,552,000)</u>	<u>11,004,000</u>	<u>(1,548,899)</u>
Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	0	0	17,000	0
Emergency Management	0	0	12,000	0
Military Readiness	214,000	20,000	301,000	15,000
Special Service	10,000	(30,000)	2,000	(8,101)
Total	<u>224,000</u>	<u>(10,000)</u>	<u>332,000</u>	<u>6,899</u>

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STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2003-04 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	446,000	3,000	79,000	0
Emergency Management	278,000	0	45,300	0
Military Readiness	4,345,000	(38,000)	159,000	0
Special Service	53,000	(181,000)	34,000	(103,000)
Total	5,122,000	(216,000)	317,300	(103,000)

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	32,000	0	194,000	3,000
Emergency Management	26,500	0	156,800	0
Military Readiness	32,000	0	3,407,000	(338,000)
Special Service	2,000	(5,000)	17,000	(57,000)
Total	92,500	(5,000)	3,774,800	(392,000)

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	141,000	0	0	0
Emergency Management	49,400	0	0	0
Military Readiness	7,000	0	740,000	300,000
Special Service	0	(16,000)	0	0
Total	197,400	(16,000)	740,000	300,000

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2003-04 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Disaster Assistance	3,295,000	1,520,000	2,080,000	1,008,000
Emergency Management	11,005,000	312,000	4,808,000	217,000
Military Readiness	22,917,000	90,000	11,329,000	(194,000)
Special Service	9,695,000	(1,259,000)	1,052,000	(1,040,000)
Total	46,912,000	663,000	19,269,000	(9,000)

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Disaster Assistance	1,215,000	512,000	0	0
Emergency Management	6,197,000	95,000	0	0
Military Readiness	11,588,000	284,000	0	0
Special Service	4,665,000	(219,000)	3,978,000	0
Total	23,665,000	672,000	3,978,000	0

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2002-03	Recommended 2003-04	Change
General Fund	95,000	60,000,000	59,905,000
Special Revenue Funds - Federal	5,500,000	211,600,000	206,100,000
Special Revenue Funds - Other	1,650,000	2,850,000	1,200,000
Total	7,245,000	274,450,000	267,205,000

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AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2002-03	Recommended 2003-04	Change
Disaster Assistance			
General Fund	0	60,000,000	60,000,000
Special Revenue Funds - Federal	0	200,000,000	200,000,000
Emergency Management			
Special Revenue Funds - Federal	5,500,000	11,600,000	6,100,000
Special Revenue Funds - Other	1,650,000	2,850,000	1,200,000
Community Projects			
General Fund	95,000	0	(95,000)
Total	<u>7,245,000</u>	<u>274,450,000</u>	<u>267,205,000</u>

CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Comprehensive Construction Program	Available 2002-03	Recommended 2003-04	Change	Reappropriations 2003-04
Design and Construction Supervision				
Capital Projects Fund	1,900,000	5,500,000	3,600,000	1,900,000
Federal Capital Projects Fund	2,700,000	3,600,000	900,000	2,700,000
Maintenance and Improvement of Existing Facilities				
Capital Projects Fund	6,200,000	11,100,000	4,900,000	8,200,000
Federal Capital Projects Fund	8,500,000	20,400,000	11,900,000	10,000,000
Total	<u>19,300,000</u>	<u>40,600,000</u>	<u>21,300,000</u>	<u>22,800,000</u>