

DIVISION OF MILITARY AND NAVAL AFFAIRS

MISSION

The Division of Military and Naval Affairs (DMNA) has two primary missions. Through the State's militia, DMNA maintains a well-trained military force ready to respond to civil emergencies, natural disasters, and threats to the nation's security. Through the State Emergency Management Office (SEMO), the Division prepares the State and local governments to deal effectively with potential disasters and coordinates the State's response to disasters.

ORGANIZATION AND STAFFING

The Division of Military and Naval Affairs operates 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 the State Emergency Management Office (SEMO). Coordinated through the State headquarters in Albany, the Division operates 56 armories as well as 21 Field and Combined Support Maintenance facilities, 6 Air National Guard bases, 3 Aviation Support facilities, and 5 regional emergency management facilities.

SEMO serves as the operational component of the Disaster Preparedness Commission, which is responsible for State disaster preparedness plans and the coordination of State disaster operations. In 2007-08, DMNA and SEMO will have a combined workforce of 649.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommends \$81.2 million in new appropriations for the Division's State operations, including \$23.9 million in General Fund support, \$46.4 million from Federal funding, and \$10.9 million in revenue from multiple sources including armory rental proceeds, General Fund transfer for New York National Guard recruitment incentive, fees collected from nuclear power plant operators for radiological emergency preparedness activities, Camp Smith billeting revenue, and various fiduciary accounts. Consistent with Federal Homeland Security grant structure requirements over the past three years, appropriations for federally supported emergency management State Operations are included in consolidated Homeland Security Program appropriations.

The Division's Aid to Localities budget of \$403.1 million includes \$390 million in new State and Federal disaster assistance appropriations for use in the case of future disasters. Appropriations are also provided to support annual Federal grants and for fees collected from nuclear power plant operators for local radiological emergency preparedness planning. Additionally, reappropriations of proposed State and Federal deficiency appropriations are included for major disasters that occurred during and prior to 2007-08.

The 2007-08 Capital Plan recommends \$36.1 million in new appropriations, including continued support for the multi-year Federal military construction plan to replace or expand armories and equipment maintenance facilities across the State. New capital appropriations will also fund the maintenance of existing facilities to support optimal military readiness.

MILITARY AND NAVAL AFFAIRS

PROGRAM HIGHLIGHTS

MILITARY READINESS

The Military Readiness program is the core of the Division's operations. It includes the New York Army National Guard, the New York Air National Guard, the New York Naval Militia and the New York Guard. With a combined force of over 19,000 members, the Readiness program has mounted a sustained activation since the terrorist attacks of September, 2001 to safeguard the State's citizenry from emerging security threats, while simultaneously meeting its obligations to support the Federal government. Other critical responses to civilian emergencies in recent years have included the abatement and mitigation of the effects of floods, blizzards, tornados, and forest fires.

EMERGENCY MANAGEMENT AND DISASTER ASSISTANCE

The State Emergency Management Office is the operational component of the Disaster Preparedness Commission, and coordinates the State's preparation for and response to natural and man-made disasters and emergencies. In times of emergency or disaster, SEMO activates the Emergency Operations Center to quickly match State, Federal and private resources with the needs of the affected localities. SEMO also provides training to emergency and response personnel to be better able to mitigate against, prepare for, respond to, and recover from disastrous incidents while protecting lives, property, and the environment.

The Office administers the Disaster Assistance Program, which provides State and federally supported financial relief to localities and individuals affected by disasters. Recent disasters have included the June 2006 flooding across the south-central portion of the State and the October 2006 snowstorm in western New York. SEMO 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. Additionally, through participation in the national Emergency Management Assistance Compact, SEMO coordinates disaster assistance missions to other states.

SPECIAL SERVICES

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 program has proven successful in helping to stabilize the Guard's troop strength and significantly improved member morale in recent years.

Another important element of DMNA's special services is "GuardHELP," an innovative program to link Federal Guard resources with current community volunteer, youth activity, and environmental needs. Additionally, the Special Services program includes the activities associated with armory rentals.

MILITARY AND NAVAL AFFAIRS

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2006-07	Appropriations Recommended 2007-08	Change	Reappropriations Recommended 2007-08
State Operations	79,404,000	81,160,000	1,756,000	19,141,000
Aid To Localities	352,950,000	403,061,000	50,111,000	619,920,000
Capital Projects	47,500,000	36,100,000	(11,400,000)	114,185,000
Total	<u>479,854,000</u>	<u>520,321,000</u>	<u>40,467,000</u>	<u>753,246,000</u>

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

Program	Full-Time Equivalent Positions (FTE)		
	2006-07 Estimated FTEs 03/31/07	2007-08 Estimated FTEs 03/31/08	FTE Change
	Administration		
General Fund	62	62	0
Emergency Management			
General Fund	30	30	0
Special Revenue Funds - Federal	75	75	0
Special Revenue Funds - Other	18	18	0
Military Readiness			
General Fund	158	164	6
Special Revenue Funds - Federal	269	292	23
Special Service			
Special Revenue Funds - Other	3	8	5
Total	<u>615</u>	<u>649</u>	<u>34</u>

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

Fund Type	Available 2006-07	Recommended 2007-08	Change
General Fund	22,769,000	23,876,000	1,107,000
Special Revenue Funds - Federal	45,688,000	46,419,000	731,000
Special Revenue Funds - Other	10,947,000	10,865,000	(82,000)
Total	<u>79,404,000</u>	<u>81,160,000</u>	<u>1,756,000</u>

Adjustments:	
Prior Year Deficiency	
Military and Naval Affairs, Division of	
General Fund	1,670,000
Appropriated 2006-07	<u>81,074,000</u>

MILITARY AND NAVAL AFFAIRS

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

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Administration			
General Fund	3,896,000	4,004,000	108,000
Disaster Assistance			
Special Revenue Funds - Federal	4,504,000	4,843,000	339,000
Emergency Management			
General Fund	3,402,000	4,384,000	982,000
Special Revenue Funds - Federal	635,000	966,000	331,000
Special Revenue Funds - Other	2,000,000	2,000,000	0
Military Readiness			
General Fund	14,971,000	15,488,000	517,000
Special Revenue Funds - Federal	40,549,000	40,610,000	61,000
Special Service			
General Fund	500,000	0	(500,000)
Special Revenue Funds - Other	8,947,000	8,865,000	(82,000)
Total	<u>79,404,000</u>	<u>81,160,000</u>	<u>1,756,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2007-08 RECOMMENDED (dollars)

<u>Program</u>	<u>Total</u>		<u>Personal Service Regular (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	3,551,000	103,000	3,537,000	102,000
Emergency Management	1,883,000	132,000	1,848,000	132,000
Military Readiness	7,990,000	543,000	7,217,000	538,000
Total	<u>13,424,000</u>	<u>778,000</u>	<u>12,602,000</u>	<u>772,000</u>

<u>Program</u>	<u>Temporary Service (Nonannual Salaried)</u>		<u>Holiday/Overtime Pay (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	0	0	14,000	1,000
Emergency Management	0	0	35,000	0
Military Readiness	720,000	5,000	53,000	0
Total	<u>720,000</u>	<u>5,000</u>	<u>102,000</u>	<u>1,000</u>

MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2007-08 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	453,000	5,000	82,000	1,000
Emergency Management	2,501,000	850,000	177,000	2,000
Military Readiness	7,498,000	(26,000)	979,000	0
Special Service	0	(500,000)	0	0
Total	10,452,000	329,000	1,238,000	3,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	28,000	0	277,000	3,000
Emergency Management	106,000	1,000	1,817,000	790,000
Military Readiness	93,000	5,000	6,039,000	(172,000)
Special Service	0	0	0	0
Total	227,000	6,000	8,133,000	621,000

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	66,000	1,000	0	0
Emergency Management	401,000	57,000	0	0
Military Readiness	387,000	141,000	0	0
Special Service	0	0	0	(500,000)
Total	854,000	199,000	0	(500,000)

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2007-08 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Disaster Assistance	4,843,000	339,000	2,663,000	138,000
Emergency Management	2,966,000	331,000	1,416,000	117,000
Military Readiness	40,610,000	61,000	12,490,000	10,000
Special Service	8,865,000	(82,000)	684,000	26,000
Total	57,284,000	649,000	17,253,000	291,000

Program	Nonpersonal Service	
	Amount	Change
Disaster Assistance	2,180,000	201,000
Emergency Management	1,550,000	214,000
Military Readiness	28,120,000	51,000
Special Service	8,181,000	(108,000)
Total	40,031,000	358,000

MILITARY AND NAVAL AFFAIRS

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

<u>Fund Type</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
General Fund	85,000,000	90,000,000	5,000,000
Special Revenue Funds - Federal	266,300,000	311,411,000	45,111,000
Special Revenue Funds - Other	1,650,000	1,650,000	0
Total	352,950,000	403,061,000	50,111,000

Adjustments:

Prior Year Deficiency			
Military and Naval Affairs, Division of General Fund	45,000,000		
Recommended Deficiency			
Military and Naval Affairs, Division of General Fund	(85,000,000)		
Special Revenue Funds - Federal	(255,000,000)		
Appropriated 2006-07	57,950,000		

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

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Disaster Assistance			
General Fund	85,000,000	90,000,000	5,000,000
Special Revenue Funds - Federal	255,000,000	300,000,000	45,000,000
Emergency Management			
Special Revenue Funds - Federal	11,300,000	11,411,000	111,000
Special Revenue Funds - Other	1,650,000	1,650,000	0
Total	352,950,000	403,061,000	50,111,000

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

<u>Comprehensive Construction Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>	<u>Reappropriations 2007-08</u>
Design and Construction Supervision				
Capital Projects Fund	5,400,000	4,500,000	(900,000)	6,720,000
Federal Capital Projects Fund	3,500,000	7,500,000	4,000,000	8,825,000
Maintenance and Improvements				
Capital Projects Fund	9,100,000	5,600,000	(3,500,000)	20,150,000
Federal Capital Projects Fund	29,500,000	18,500,000	(11,000,000)	78,490,000
Total	47,500,000	36,100,000	(11,400,000)	114,185,000