

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 57 armories as well as 21 Field and Combined Support Maintenance facilities, 6 Air National Guard bases, and 3 Aviation Support 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 addition to the Albany headquarters, SEMO operates 5 regional emergency management facilities. In 2008-09, DMNA and SEMO will have a combined workforce of 654.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$127 million All Funds (\$25 million General Fund, \$102 million Other Funds)** for the Division of Military and Naval Affairs including the State Emergency Management Office. This is a net decrease of **\$394 million** from the 2007-08 budget, which primarily reflects the completion of disaster aid. These amounts reflect a \$6.2 million increase in support for the Division, primarily to support growth in the military readiness and special services programs.

The Executive Budget recommends a staffing level of **654 FTEs** for the Division of Military and Naval Affairs, an **increase of two** from 2007-08, to establish permanent state coordinators for FEMA Assistance.

Major budget actions include:

- **Support for Empire Shield:** The 2008-09 Executive Budget includes approximately \$16 million to support a force of 268 National Guard for the Empire Shield mission in the New York City metro area. Beginning in 2008-09, Empire Shield will be headquartered at Fort Hamilton, and the mission of existing units will change from standing patrols at specific locations, to flexible threat-based, rapid response units. Support for this initiative is appropriated within the All State Agencies/All Funds Homeland Security Miscellaneous appropriation.
- **Funding for NY Alert emergency notification system:** The 2008-09 Executive Budget recommends that \$5.4 million in Federal emergency preparedness funds, an increase of \$4.3 million from 2007-08, be made available to the State Emergency

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Management Office to continue development of the New York Alert emergency notification system. Next, NY Alert will offer rapid emergency alert capabilities to all SUNY campuses. Public schools and citizens throughout the State will also have the ability to access and utilize this state-of-the-art emergency notification system.

- **Permanent Disaster Assistance Coordinators:** Support for 2 permanent disaster coordinators is recommended in an effort to provide additional on-site direction to communities and State agency representatives during disaster recovery operations around the State.
- **Additional support for New York Guard:** The Division of Military and Naval Affairs is provided an additional \$205,000 for costs associated with the New York Guard as directed by the Adjutant General.
- **Proposed Article VII to recoup State costs associated with security missions at nuclear generating facilities:** An Article VII bill to establish an assessment on power plant operators for costs associated with National Guard and Naval Militia missions at nuclear facilities accompanies the 2008-09 Executive Budget. This proposal will reimburse up to \$11.7 million in recurring General Fund costs annually.

The Division's Aid to Localities budget of \$9.7 million in new State and Federal disaster assistance appropriations is available to provide support in the event of future disasters. Appropriations are also provided for annual Federal grants and to expend fees collected from nuclear power plant operators for local radiological emergency preparedness planning.

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 nearly 20,000 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. Beginning in 2008-09, the Division will fully implement the Empire Shield mission, headquartered at Fort Hamilton in New York City. This mission will more effectively make use of State resources by transforming the nature of National Guard deployments in the metro area from maintaining a routine presence to making resources available for immediate response to threats.

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

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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.

Beginning in 2007-08, SEMO initiated a statewide solution to emergency notifications, benefiting schools, SUNY campuses, and citizens across the State known as New York Alert. The 2008-09 Executive Budget makes \$5.4 million in Federal funds available to SEMO to further improve and expand this rapid emergency notification system. Upon completion of the project's next phase in 2008-09, New York Alert will be capable of accepting more enrollments, dispersing emergency notifications faster, and providing alert information through additional communication mediums.

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.

ALL FUNDS APPROPRIATIONS (dollars)

| Category | Available 2007-08 | Appropriations Recommended 2008-09 | Change | Reappropriations Recommended 2008-09 |
|-------------------|------------------------------|---|----------------------|---|
| State Operations | 82,050,000 | 86,977,000 | 4,927,000 | 24,486,000 |
| Aid To Localities | 403,074,150 | 9,650,000 | (393,424,150) | 849,811,000 |
| Capital Projects | 36,100,000 | 30,700,000 | (5,400,000) | 111,358,000 |
| Total | <u>521,224,150</u> | <u>127,327,000</u> | <u>(393,897,150)</u> | <u>985,655,000</u> |

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

| Program | Full-Time Equivalent Positions (FTE) | | |
|---------------------------------|---------------------------------------|---------------------------------------|------------|
| | 2007-08 Estimated FTEs 03/31/08 | 2008-09 Estimated FTEs 03/31/09 | FTE Change |
| Administration | | | |
| General Fund | 62 | 62 | 0 |
| Emergency Management | | | |
| General Fund | 30 | 32 | 2 |
| Special Revenue Funds - Federal | 75 | 75 | 0 |
| Special Revenue Funds - Other | 18 | 18 | 0 |
| Military Readiness | | | |
| General Fund | 164 | 164 | 0 |
| Special Revenue Funds - Federal | 292 | 292 | 0 |
| Special Service | | | |
| Special Revenue Funds - Other | 11 | 11 | 0 |
| Total | <u>652</u> | <u>654</u> | <u>2</u> |

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

| Fund Type | Available 2007-08 | Recommended 2008-09 | Change |
|---------------------------------|----------------------|------------------------|------------------|
| General Fund | 24,766,000 | 24,671,000 | (95,000) |
| Special Revenue Funds - Federal | 46,419,000 | 46,041,000 | (378,000) |
| Special Revenue Funds - Other | 10,865,000 | 16,265,000 | 5,400,000 |
| Total | <u>82,050,000</u> | <u>86,977,000</u> | <u>4,927,000</u> |

| | |
|---|-------------------|
| Adjustments: | |
| Transfer(s) From | |
| Parks, Recreation and Historic Preservation, Office of General Fund | (390,000) |
| Appropriated 2007-08 | <u>81,660,000</u> |

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

| Program | Available 2007-08 | Recommended 2008-09 | Change |
|---------------------------------|----------------------|------------------------|------------------|
| Administration | | | |
| General Fund | 4,004,000 | 4,004,000 | 0 |
| Disaster Assistance | | | |
| Special Revenue Funds - Federal | 4,843,000 | 4,861,000 | 18,000 |
| Emergency Management | | | |
| General Fund | 4,384,000 | 4,584,000 | 200,000 |
| Special Revenue Funds - Federal | 966,000 | 575,000 | (391,000) |
| Special Revenue Funds - Other | 2,000,000 | 7,400,000 | 5,400,000 |
| Military Readiness | | | |
| General Fund | 15,488,000 | 15,693,000 | 205,000 |
| Special Revenue Funds - Federal | 40,610,000 | 40,605,000 | (5,000) |
| Special Service | | | |
| General Fund | 890,000 | 390,000 | (500,000) |
| Special Revenue Funds - Other | 8,865,000 | 8,865,000 | 0 |
| Total | <u>82,050,000</u> | <u>86,977,000</u> | <u>4,927,000</u> |

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STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

| Program | Total | | Personal Service Regular (Annual Salaried) | |
|----------------------|------------|---------|---|----------|
| | Amount | Change | Amount | Change |
| Administration | 3,546,000 | (5,000) | 3,531,000 | (6,000) |
| Emergency Management | 2,100,000 | 217,000 | 2,063,000 | 215,000 |
| Military Readiness | 7,996,000 | 6,000 | 7,172,000 | (45,000) |
| Special Service | 137,000 | 0 | 137,000 | 0 |
| Total | 13,779,000 | 218,000 | 12,903,000 | 164,000 |

| Program | Temporary Service (Nonannual Salaried) | | Holiday/Overtime Pay (Annual Salaried) | |
|----------------------|---|--------|---|--------|
| | Amount | Change | Amount | Change |
| Administration | 0 | 0 | 15,000 | 1,000 |
| Emergency Management | 0 | 0 | 37,000 | 2,000 |
| Military Readiness | 733,000 | 13,000 | 91,000 | 38,000 |
| Special Service | 0 | 0 | 0 | 0 |
| Total | 733,000 | 13,000 | 143,000 | 41,000 |

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

| Program | Total | | Supplies and Materials | |
|----------------------|------------|-----------|------------------------|----------|
| | Amount | Change | Amount | Change |
| Administration | 458,000 | 5,000 | 91,000 | 9,000 |
| Emergency Management | 2,484,000 | (17,000) | 137,000 | (40,000) |
| Military Readiness | 7,697,000 | 199,000 | 1,045,000 | 66,000 |
| Special Service | 253,000 | (500,000) | 66,000 | 0 |
| Total | 10,892,000 | (313,000) | 1,339,000 | 35,000 |

| Program | Travel | | Contractual Services | |
|----------------------|---------|---------|----------------------|----------|
| | Amount | Change | Amount | Change |
| Administration | 19,000 | (9,000) | 230,000 | (47,000) |
| Emergency Management | 101,000 | (5,000) | 1,802,000 | (15,000) |
| Military Readiness | 140,000 | 47,000 | 6,089,000 | 50,000 |
| Special Service | 12,000 | 0 | 101,000 | 0 |
| Total | 272,000 | 33,000 | 8,222,000 | (12,000) |

| Program | Equipment | | Maintenance Undistributed | |
|----------------------|-----------|-----------|---------------------------|-----------|
| | Amount | Change | Amount | Change |
| Administration | 118,000 | 52,000 | 0 | 0 |
| Emergency Management | 404,000 | 3,000 | 40,000 | 40,000 |
| Military Readiness | 218,000 | (169,000) | 205,000 | 205,000 |
| Special Service | 74,000 | 0 | 0 | (500,000) |
| Total | 814,000 | (114,000) | 245,000 | (255,000) |

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STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

| Program | Total | | Personal Service | |
|----------------------|------------|-----------|------------------|----------|
| | Amount | Change | Amount | Change |
| Disaster Assistance | 4,861,000 | 18,000 | 2,650,000 | (13,000) |
| Emergency Management | 7,975,000 | 5,009,000 | 1,416,000 | 0 |
| Military Readiness | 40,605,000 | (5,000) | 12,459,000 | (31,000) |
| Special Service | 8,865,000 | 0 | 681,000 | (3,000) |
| Total | 62,306,000 | 5,022,000 | 17,206,000 | (47,000) |

| Program | Nonpersonal Service | | Maintenance Undistributed | |
|----------------------|---------------------|-----------|---------------------------|---------|
| | Amount | Change | Amount | Change |
| Disaster Assistance | 2,211,000 | 31,000 | 0 | 0 |
| Emergency Management | 6,559,000 | 5,009,000 | 0 | 0 |
| Military Readiness | 28,146,000 | 26,000 | 0 | 0 |
| Special Service | 7,746,000 | (435,000) | 438,000 | 438,000 |
| Total | 44,662,000 | 4,631,000 | 438,000 | 438,000 |

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

| Fund Type | Available 2007-08 | Recommended 2008-09 | Change |
|---------------------------------|----------------------|------------------------|---------------|
| General Fund | 90,013,150 | 0 | (90,013,150) |
| Special Revenue Funds - Federal | 311,411,000 | 8,000,000 | (303,411,000) |
| Special Revenue Funds - Other | 1,650,000 | 1,650,000 | 0 |
| Total | 403,074,150 | 9,650,000 | (393,424,150) |

| | |
|---|-------------|
| Adjustments: | |
| Prior Year Deficiency | |
| Military and Naval Affairs, Division of | |
| General Fund | 85,000,000 |
| Special Revenue Funds - Federal | 255,000,000 |
| Appropriated 2007-08 | 743,074,150 |

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

| Program | Available 2007-08 | Recommended 2008-09 | Change |
|---------------------------------|----------------------|------------------------|---------------|
| Disaster Assistance | | | |
| General Fund | 90,000,000 | 0 | (90,000,000) |
| Special Revenue Funds - Federal | 300,000,000 | 0 | (300,000,000) |
| Emergency Management | | | |
| Special Revenue Funds - Federal | 11,411,000 | 8,000,000 | (3,411,000) |
| Special Revenue Funds - Other | 1,650,000 | 1,650,000 | 0 |
| Community Projects | | | |
| General Fund | 13,150 | 0 | (13,150) |
| Total | 403,074,150 | 9,650,000 | (393,424,150) |

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

| Comprehensive Construction Program | Available 2007-08 | Recommended 2008-09 | Change | Reappropriations 2008-09 |
|---|------------------------------|--------------------------------|--------------------|-------------------------------------|
| Design and Construction Supervision | | | | |
| Capital Projects Fund | 4,500,000 | 4,500,000 | 0 | 10,252,000 |
| Federal Capital Projects Fund | 7,500,000 | 3,600,000 | (3,900,000) | 11,344,000 |
| Maintenance and Improvements | | | | |
| Capital Projects Fund | 5,600,000 | 8,600,000 | 3,000,000 | 22,063,000 |
| Federal Capital Projects Fund | 18,500,000 | 14,000,000 | (4,500,000) | 67,699,000 |
| Total | <u>36,100,000</u> | <u>30,700,000</u> | <u>(5,400,000)</u> | <u>111,358,000</u> |