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## Agency Summary

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### MILITARY STAFF

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#### Agency Mission

The mission of the Executive Military Staff is to prepare for immediate mobilization in the event of war or national emergency; to maintain peace, order, and public safety in the State in time of man-made or natural disaster or, when otherwise directed by the Governor; and to participate in the development and establishment of local, regional, and nationwide initiatives and programs. Other mission objectives include: maintaining the Rhode Island National Guard as an organization capable of responding to statewide civil emergencies or natural catastrophes, as well as supporting the defense of the nation and national security interests; staffing of the Joint Operations Center as the Guard's focal point for disaster response and federal mobilization of military forces; to train, mobilize and deploy Rhode Island Air and Army National Guard personnel for operational deployment in support of their Federal mission; to actively participate in counter-drug efforts, and; to ensure the needs of Rhode Island Veteran and National Guard families are supported.

#### Agency Description

The agency is directed by the Adjutant General who is appointed by the Governor. The Adjutant General is nominated as a Major General by the President, and confirmed by the United States Senate. The Adjutant General directs the establishment, operation, organization and maintenance of the military forces of the State, composed of reserve units of the United States Army and Air Force, the Rhode Island National Guard and State Historic Militia. The National Guard Program budget is financed with approximately 26 percent general revenue and state capital funds and 74 percent federal funds, as well as direct federal funding for active duty guardsmen, services, and construction costs. Additionally, there exists between the State of Rhode Island and National Guard Bureau (NGB) a legal contract referred to as the Master Cooperative Agreement (MCA). The MCA provides for State support for the Federal mission in the form of employment of State personnel, the purchase of goods and services through State vendors, and provides a readied, state-of-the-art trained military force. The State is obligated through the MCA to match the federal funds with general revenues as a condition of the grant. Military training is 100% federally financed. The Rhode Island National Guard is authorized in excess of 3,300 members (2,178 in the Army National Guard, 1,136 in the Air National Guard). National Guard installations located in Rhode Island include fourteen armories, three air bases, two training sites, and ten support buildings and shops including one Army Aviation Support Facility (AASF), four Organizational Maintenance Shops (OMS) and one Combined Support Maintenance Shop (CSMS). Federal equipment housed and secured at these facilities is valued in excess of \$500 million dollars. The estimated annual economic impact on the State attributed to National Guard programs exceeds \$238 million dollars.

#### Statutory History

The Executive Military Staff was established in 1856 and is governed by the statutory authority of the Military Code of Rhode Island and other laws relating to the military as enacted by the provisions of the R.I. General Laws § 30-1-14 and § 28-30 and the Military Code. In FY 2015, the executive duties of the Rhode Island Emergency Management Agency were changed from the Adjutant General to the Executive Director. The National Guard remains as a single program within the Military Staff.

# Budget

## Military Staff

	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<b>Expenditures by Program</b>					
RI National Guard	26,801,747	36,306,285	41,148,960	42,639,287	38,966,975
Emergency Management	0	0	0	0	0
<b>Total Expenditures</b>	<b>26,801,747</b>	<b>36,306,285</b>	<b>41,148,960</b>	<b>42,639,287</b>	<b>38,966,975</b>
<b>Expenditures by Object</b>					
Salary And Benefits	8,163,874	8,167,249	10,522,226	8,927,282	9,790,373
Contract Professional Services	1,382,787	1,610,144	2,132,277	2,240,210	2,315,023
Operating Supplies And Expenses	6,863,374	7,491,688	17,764,461	18,326,495	18,941,375
Assistance And Grants	285,977	275,699	296,343	297,300	297,300
<b>Subtotal: Operating</b>	<b>16,696,012</b>	<b>17,544,779</b>	<b>30,715,307</b>	<b>29,791,287</b>	<b>31,344,071</b>
Capital Purchases And Equipment	10,105,735	18,761,505	10,433,653	12,848,000	7,622,904
<b>Subtotal: Other</b>	<b>10,105,735</b>	<b>18,761,505</b>	<b>10,433,653</b>	<b>12,848,000</b>	<b>7,622,904</b>
<b>Total Expenditures</b>	<b>26,801,747</b>	<b>36,306,285</b>	<b>41,148,960</b>	<b>42,639,287</b>	<b>38,966,975</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	2,976,112	2,836,261	3,219,493	2,914,664	3,227,916
Federal Funds	20,708,420	27,534,480	34,354,996	33,913,980	34,984,059
Restricted Receipts	38,728	34,908	55,000	55,000	55,000
Operating Transfers From Other Funds	3,078,487	5,900,637	3,519,471	5,755,643	700,000
<b>Total Expenditures</b>	<b>26,801,747</b>	<b>36,306,285</b>	<b>41,148,960</b>	<b>42,639,287</b>	<b>38,966,975</b>
<b>FTE Authorization</b>	<b>92.0</b>	<b>92.0</b>	<b>92.0</b>	<b>92.0</b>	<b>96.0</b>

# Personnel Agency Summary

## Military Staff

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
Classified	3.0	107,394	4.0	135,388
Unclassified	89.0	4,999,821	92.0	5,392,265
<b>Subtotal</b>	<b>92.0</b>	<b>5,107,215</b>	<b>96.0</b>	<b>5,527,653</b>
Overtime (1.5)		397,611		466,156
Seasonal/Special Salaries/Wages		130,192		130,192
Turnover		(64,250)		(35,000)
<b>Total Salaries</b>		<b>5,570,768</b>		<b>6,089,001</b>
<b>Benefits</b>				
Contract Stipends		11,700		12,600
FICA		386,509		421,149
Health Benefits		1,051,069		1,172,785
Payroll Accrual		29,379		32,060
Retiree Health		332,975		320,296
Retirement		1,387,308		1,571,693
<b>Subtotal</b>		<b>3,198,940</b>		<b>3,530,583</b>
<b>Total Salaries and Benefits</b>	<b>92.0</b>	<b>8,769,708</b>	<b>96.0</b>	<b>9,619,584</b>
<b>Cost Per FTE Position</b>		<b>95,323</b>		<b>100,204</b>
Statewide Benefit Assessment		157,574		170,789
<b>Payroll Costs</b>	<b>92.0</b>	<b>8,927,282</b>	<b>96.0</b>	<b>9,790,373</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		459,361		469,457
Clerical and Temporary Services		50,000		0
Design and Engineering Services		234,953		248,186
Information Technology		176,222		183,405
Management & Consultant Services		21,996		22,000
Medical Services		22,267		23,017
Other Contracts		1,275,411		1,368,958
<b>Subtotal</b>		<b>2,240,210</b>		<b>2,315,023</b>
<b>Total Personnel</b>	<b>92.0</b>	<b>11,167,492</b>	<b>96.0</b>	<b>12,105,396</b>
<b>Distribution by Source of Funds</b>				
General Revenue	8.0	1,460,888	8.0	1,650,341
Federal Funds	84.0	9,706,604	88.0	10,455,055
<b>Total All Funds</b>	<b>92.0</b>	<b>11,167,492</b>	<b>96.0</b>	<b>12,105,396</b>

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## Performance Measures

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### Military Staff

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#### Command Building Readiness - Installation Status Report - Infrastructure (ISR - I)

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The ISR-I system tracks the percentage of Readiness Centers that meet or exceed Army-wide Standards for quality and mission support capability. The goal of the Rhode Island Army National Guard (RIARNG) is to bring all Readiness Centers up to Q2 Amber Quality rating. The figures below represent the percentage of the state's eighteen Armories and Readiness Centers that meet or exceed Army building code compliance standards. [Note: Missing values appear as zeros in the measure.]

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*Frequency: Annual*

*Reporting Period: Federal Fiscal Year*

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Target</b>	15.00%	17.00%	17.00%	28.00%	30.00%
<b>Actual</b>	12.00%	15.79%	26.00%	0.00%	

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## **Program Summary**

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### **MILITARY STAFF**

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#### **RI National Guard**

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##### **Mission**

To train and prepare members of the Army and Air National Guard, and the Rhode Island Militia. To support active forces in the defense of our nation and its national security interests. To provide an all hazard response in support of State and regional homeland security planning, preparation, response, and recovery as directed by the Governor and/or the National Command Authority according to the National Response Framework. To actively participate in counter-drug efforts and to initiate drug demand reduction programs within our communities. To conduct youth programs in support of communities, law enforcement, and the court system. To ensure the needs of Rhode Island Veteran's and National Guard families and employees are supported from an accessible Family Assistance Center.

##### **Description**

In his capacity as Commanding General and Chief of Staff to the Governor, Captain-General and Commander-In-Chief, the Adjutant General directs the establishment, operation, organization and maintenance of the military forces of the State, composed of reserve units of the United States Army and Air Force, the Rhode Island National Guard and State Historic Militia. Sub-programs include Administration (Office of the Adjutant General: federal agency coordination, State representative to the federal National Guard Bureau, fiscal support, military funerals, family assistance, human resources, force protection, educational benefits), Military Property (utilities, janitorial, maintenance, supply purchases, contracting, military vehicle repairs), Army Guard (operations, maintenance, security guards, and personnel support) and Air Guard (operations, maintenance, personnel support, Quonset firefighters and security guards). State funds are utilized primarily for employees' salaries, training, travel, maintenance and repair of facilities and buildings. Federal funds are utilized for drill and training pay for all Rhode Island Army and Air Guard personnel, supplies, and equipment, facility maintenance, and construction projects. The Rhode Island National Guard is authorized in excess of 3,249 members (2,130 in the Army National Guard, 1,179 in the Air National Guard) against a requirement of 3,459 (2,213 in the Army National Guard, 1,246 in the Air National Guard). National Guard installations located in Rhode Island include fourteen armories, three air bases, two training sites, and ten support buildings and shops including one Army Aviation Support Facility (AASF), four Organizational Maintenance Shops (OMS) and one Combined Support Maintenance Shop (CSMS). Federal equipment housed and secured at these facilities is valued in excess of \$500 million dollars. The estimated annual economic impact on the State attributed to National Guard programs exceeds \$238 million dollars.

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# Budget

## Agency: Military Staff

### RI National Guard

<b>Expenditures by Sub Program</b>	<b>2018 Actuals</b>	<b>2019 Actuals</b>	<b>2020 Enacted Budget</b>	<b>2020 Revised Budget</b>	<b>2021 Recommended</b>
Adjutant-General	1,186,704	1,441,070	3,683,791	3,760,122	3,878,436
Federal Air	7,071,874	7,486,170	8,619,344	7,987,917	8,542,235
Federal Army	5,081,416	6,416,264	7,164,214	7,150,264	7,882,377
State Military Prop Officer	13,461,753	20,962,782	21,681,611	23,740,984	18,663,927
<b>Total Expenditures</b>	<b>26,801,747</b>	<b>36,306,285</b>	<b>41,148,960</b>	<b>42,639,287</b>	<b>38,966,975</b>
<b>Expenditures by Object</b>					
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# Personnel

## Agency: Military Staff

### RI National Guard

		FY 2020		FY 2021	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ELECTRICIAN	00316G	2.0	76,427	2.0	89,655
HVAC SHOP SUPERVISOR	00320A	1.0	30,967	1.0	45,733
ZFTE RECONCILIATION TO AUTHORIZATION	00000A	0.0	0	1.0	0
<b>Subtotal Classified</b>		<b>3.0</b>	<b>107,394</b>	<b>4.0</b>	<b>135,388</b>
<b>Unclassified</b>					
ADJUTANT GENERAL	00847A	1.0	151,393	1.0	152,146
ADMINISTRATIVE AIDE	00312A	1.0	41,524	1.0	41,730
ADMINISTRATIVE ASSISTANT	00312A	1.0	26,523	1.0	38,816
ADMINISTRATIVE ASSISTANT	00316A	1.0	46,169	1.0	46,399
ADMINISTRATIVE SECRETARY	00827A	1.0	49,636	1.0	74,514
ASSISTANT CHIEF	0N321G	3.0	251,588	3.0	252,839
CHIEF FISCAL AFFAIRS AND CONTROLLER	00837A	1.0	100,289	1.0	100,788
CONFIDENTIAL SECRETARY	00822A	0.0	18,262	0.0	0
CREW CHIEF	0N319G	6.0	461,024	6.0	463,317
DEPUTY DIRECTOR	00839A	1.0	66,032	1.0	98,017
ENGINEER BUILDING AUDITOR	00824A	2.0	111,237	2.0	115,050
ENGINEERING TECHNICIAN	00321A	1.0	54,647	1.0	54,919
FIREFIGHTER	0N317G	20.0	1,248,835	23.0	1,466,155
MAINTENANCE PERSON	00309A	7.0	259,863	7.0	273,771
MAINTENANCE REPAIR PERSON	00309A	8.0	288,505	8.0	309,355
MANAGEMENT & METHODS ANALYST	00320A	1.0	57,840	1.0	58,127
OPERATIONS/MAINTENANCE COORDINATOR	00329A	2.0	145,979	2.0	149,470
PRINCIPAL ENGINEERING AIDE	00315A	1.0	46,938	1.0	47,172
PRINCIPAL PROJECTS MANAGER	00831A	1.0	80,989	1.0	81,392
PRODUCTION SYSTEMS SPECIALIST	00320A	6.0	276,017	6.0	307,256
PROGRAM MANAGER	00828A	3.0	211,677	3.0	215,977
SECURITY SPECIALIST AIR NATIONAL GUARD	00310A	12.0	444,860	12.0	467,907
SENIOR ACCOUNTANT	00322A	1.0	69,574	1.0	54,094
SENIOR ADMINISTRATIVE AIDE	00317A	1.0	30,178	1.0	44,487
SENIOR ENVIRONMENTAL PLANNER	00827A	1.0	72,604	1.0	72,949
SENIOR MAINTENANCE PERSON (NATIONAL GUARD)	00312A	1.0	49,469	1.0	41,731
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	00324A	1.0	63,990	1.0	64,308
SUPERVISING ACCOUNTANT	00329A	1.0	45,437	1.0	66,868
SUPERVISING ENVIRONMENTAL SCIENTIST	00832A	1.0	99,798	1.0	100,290
SUPERVISOR ENVIRONMENTAL SYSTEMS	00826A	2.0	128,944	2.0	132,421

# Personnel

## Agency: Military Staff

### RI National Guard

	FY 2020		FY 2021	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
<b>Subtotal Unclassified</b>	<b>89.0</b>	<b>4,999,821</b>	<b>92.0</b>	<b>5,392,265</b>
<b>Subtotal</b>	<b>92.0</b>	<b>5,107,215</b>	<b>96.0</b>	<b>5,527,653</b>
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<b>Purchased Services</b>				
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Clerical and Temporary Services		50,000		0
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<b>Total Personnel</b>	<b>92.0</b>	<b>11,167,492</b>	<b>96.0</b>	<b>12,105,396</b>
<b>Distribution by Source of Funds</b>				
General Revenue	8.0	1,460,888	8.0	1,650,341
Federal Funds	84.0	9,706,604	88.0	10,455,055
<b>Total All Funds</b>	<b>92.0</b>	<b>11,167,492</b>	<b>96.0</b>	<b>12,105,396</b>