

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2015

Volume IV – Public Safety, Natural Resources
and Transportation

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.

Agency

Military Staff

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.G.L. 30-1-14 and 28-30 and the Military Code. The Governor's FY 2015 Budget Recommendation includes legislation to amend R.I.G.L. 30-15-5 by reassigning the executive duties of the Rhode Island Emergency Management Agency from the Adjutant General to the Executive Director. The National Guard remains as a single program within the Military Staff.

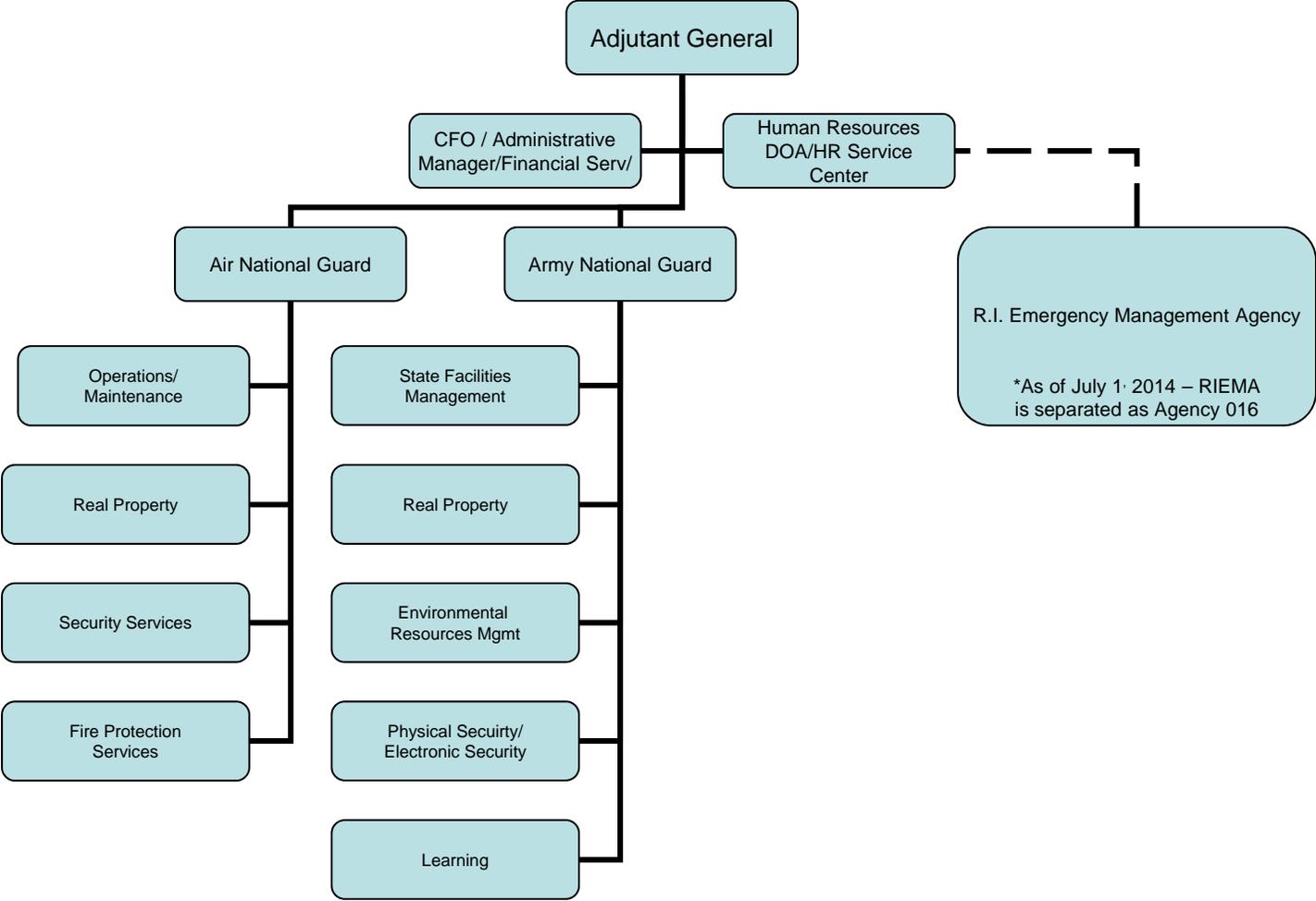
Budget

Military Staff

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
Expenditures By Program					
RI National Guard	13,303,593	15,387,336	19,885,343	20,214,284	19,014,074
Emergency Management	22,743,137	25,326,212	23,272,171	29,007,391	-
Total Expenditures	\$36,046,730	\$40,713,548	\$43,157,514	\$49,221,675	\$19,014,074
Expenditures By Object					
Personnel	11,104,162	11,897,971	12,114,169	12,854,297	9,010,892
Operating Supplies and Expenses	7,190,912	6,870,662	7,296,414	8,184,139	5,076,261
Assistance and Grants	15,358,876	17,785,337	17,821,010	21,334,295	497,000
Subtotal: Operating Expenditures	33,653,950	36,553,970	37,231,593	42,372,731	14,584,153
Capital Purchases and Equipment	2,392,780	4,159,578	5,925,921	6,848,944	4,429,921
Total Expenditures	\$36,046,730	\$40,713,548	\$43,157,514	\$49,221,675	\$19,014,074
Expenditures By Funds					
General Revenue	3,491,202	3,548,304	3,869,983	3,640,037	1,842,096
Federal Funds	31,350,783	34,152,735	34,878,752	41,330,122	14,779,178
Restricted Receipts	205,899	359,161	1,000,779	771,058	442,800
Operating Transfers from Other Funds	998,846	2,653,348	3,408,000	3,480,458	1,950,000
Total Expenditures	\$36,046,730	\$40,713,548	\$43,157,514	\$49,221,675	\$19,014,074
FTE Authorization	112.0	112.0	117.0	117.0	85.0

The Agency

State of Rhode Island Executive Military Staff



Personnel

Military Staff Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		32.0	1,689,247	3.0	117,268
Unclassified		85.0	4,460,435	82.0	4,253,683
Subtotal		117.0	\$6,149,682	85.0	\$4,370,951
Cost Allocation from Other Programs		0.5	18,609	-	-
Cost Allocation to Other Programs		(0.5)	(\$18,609)	-	-
Overtime		-	273,240	-	298,230
Turnover		-	(\$145,450)	-	(\$740)
Subtotal		-	\$127,790	-	\$297,490
Total Salaries		117.0	\$6,277,472	85.0	\$4,668,441
Benefits					
Payroll Accrual			33,941		21,606
Holiday			23,455		23,693
FICA			473,096		349,507
Retiree Health			420,130		281,786
Health Benefits			1,485,613		1,197,659
Retirement			1,444,328		1,062,003
Workers Compensation			9,229		-
Subtotal			\$3,889,792		\$2,936,254
Total Salaries and Benefits		117.0	\$10,167,264	85.0	\$7,604,695
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$86,899		\$89,466
Statewide Benefit Assessment			\$208,900		\$138,289
Payroll Costs		117.0	\$10,376,164	85.0	\$7,742,984
Purchased Services					
Information Technology			105,311		105,403
Clerical and Temporary Services			1,237,324		-
Other Contracts			864,027		866,117
Buildings and Ground Maintenance			221,357		266,433
Training and Educational Services			7,830		-
Design and Engineering Services			25,582		13,253
Medical Services			16,702		16,702
Subtotal			\$2,478,133		\$1,267,908
Total Personnel		117.0	\$12,854,297	85.0	\$9,010,892
Distribution By Source Of Funds					
General Revenue		15.1	\$1,402,159	8.0	\$848,731
Federal Funds		100.8	\$11,272,978	77.1	\$8,162,161
Restricted Receipts		1.1	\$179,160	-	-
Total All Funds		117.0	\$12,854,297	85.0	\$9,010,892

The Program

Military Staff

RI National Guard

Program 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.

Program 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 \$100 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.G.L. 30-1-14 and 28-30 and the Military Code.

The Budget

Military Staff RI National Guard

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Adjutant-General	776,453	1,078,226	881,355	1,350,768	1,352,974
State Military Prop Officer	3,350,693	4,818,025	7,639,099	7,669,218	6,225,671
Federal Army	3,480,954	3,745,988	4,946,092	4,910,752	5,072,355
Federal Air	5,695,493	5,745,097	6,418,797	6,283,546	6,363,074
Total Expenditures	\$13,303,593	\$15,387,336	\$19,885,343	\$20,214,284	\$19,014,074
Expenditures By Object					
Personnel	7,636,790	8,202,257	8,242,458	8,569,129	9,010,892
Operating Supplies and Expenses	4,157,213	3,868,377	5,253,964	5,183,507	5,076,261
Assistance and Grants	214,366	479,157	501,000	497,000	497,000
Subtotal: Operating Expenditures	12,008,369	12,549,791	13,997,422	14,249,636	14,584,153
Capital Purchases and Equipment	1,295,224	2,837,545	5,887,921	5,964,648	4,429,921
Total Expenditures	\$13,303,593	\$15,387,336	\$19,885,343	\$20,214,284	\$19,014,074
Expenditures By Funds					
General Revenue	1,411,238	1,475,095	1,361,037	1,676,813	1,842,096
Federal Funds	10,857,471	11,106,469	14,816,306	14,494,013	14,779,178
Restricted Receipts	36,038	152,424	300,000	563,000	442,800
Operating Transfers from Other Funds	998,846	2,653,348	3,408,000	3,480,458	1,950,000
Total Expenditures	\$13,303,593	\$15,387,336	\$19,885,343	\$20,214,284	\$19,014,074

Personnel

Military Staff

RI National Guard

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
HVAC SHOP SUPERVISOR	00320A	1.0	40,779	1.0	41,754
ELECTRICIAN	00316G	2.0	73,839	2.0	75,514
Subtotal		3.0	\$114,618	3.0	\$117,268
Unclassified					
ADJUTANT GENERAL/DIRECTOR RI EMERGENCY	00942KF ¹	1.0	94,769	1.0	94,769
SUPERVISING ENVIRONMENTAL SCIENTIST	00832A	1.0	83,837	1.0	83,837
CREW CHIEF	0N319G	10.0	720,579	10.0	719,794
SUPERVISING ACCOUNTANT	00831A ²	1.0	71,209	1.0	71,209
ASSISTANT CHIEF	0N321G	3.0	204,249	3.0	208,146
PROGRAM MANAGER	00828A	1.0	63,578	1.0	63,578
SPECIAL PROJECTS MANAGER	00322A	1.0	60,036	1.0	60,036
FIREFIGHTER	0N317G	17.0	1,014,397	17.0	1,025,834
SUPERVISOR ENVIRONMENTAL SYSTEMS	00826A	2.0	113,358	2.0	115,597
SENIOR PLANNING & PROGRAM DEVELOPMENT	00324A	1.0	56,530	1.0	56,588
ENGINEER BUILDING AUDITOR	00824A	1.0	54,232	1.0	54,232
CONFIDENTIAL SECRETARY	00822A	1.0	52,711	1.0	52,711
MANAGEMENT & METHODS ANALYST	00320A	1.0	51,135	1.0	51,135
SENIOR ACCOUNTANT	00322A	2.0	100,059	2.0	100,059
ENGINEERING TECHNICIAN	00821A	1.0	48,374	1.0	48,374
PRODUCTION SYSTEMS SPECIALIST	00320A	2.0	90,906	2.0	93,751
ADMINISTRATIVE COORDINATOR	00820A	1.0	44,676	1.0	46,486
DATA ENTRY OPERATOR	00312A	1.0	44,473	1.0	44,473
CONSTRUCTION SUPERVISOR	00317A	1.0	44,141	1.0	44,141
ADMINISTRATIVE ASSISTANT	00316A	1.0	42,890	1.0	42,890
PRINCIPAL ENGINEERING AIDE	00315A	1.0	41,538	1.0	41,538
ADMINISTRATIVE AIDE	00312A	2.0	80,882	2.0	80,882
SENIOR MAINTENANCE PERSON (NATIONAL	00312A	3.0	112,372	3.0	113,512
SECURITY SPECIALIST AIR NATIONAL GUARD	00310A	10.0	372,437	10.0	375,169
MAINTENANCE PERSON	00309A	8.0	284,632	8.0	284,508
SECURITY SPECIALIST - ARMY NATIONAL GUARD	00310A	2.0	70,509	2.0	71,037
ADMINISTRATIVE ASSISTANT	00312A	1.0	34,514	1.0	35,124
MAINTENANCE REPAIR PERSON	00309A	5.0	171,440	5.0	174,273
Subtotal		82.0	\$4,224,463	82.0	\$4,253,683

Personnel

Military Staff

RI National Guard

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Cost Allocation to Other Programs		(0.5)	(18,609)	-	-
Overtime		-	223,240	-	298,230
Turnover		-	(120,450)	-	(740)
Subtotal		(0.5)	\$84,181	-	\$297,490
Total Salaries		84.5	\$4,423,262	85.0	\$4,668,441
Benefits					
Payroll Accrual			21,999		21,606
Holiday			23,455		23,693
FICA			332,849		349,507
Retiree Health			294,055		281,786
Health Benefits			1,096,493		1,197,659
Retirement			1,004,387		1,062,003
Workers Compensation			9,229		-
Subtotal			\$2,782,467		\$2,936,254
Total Salaries and Benefits		84.5	\$7,205,729	85.0	\$7,604,695
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$85,275		\$89,467
Statewide Benefit Assessment			\$131,153		\$138,289
Payroll Costs		84.5	\$7,336,882	85.0	\$7,742,984
Purchased Services					
Information Technology			105,311		105,403
Other Contracts			863,295		866,117
Buildings and Ground Maintenance			221,357		266,433
Design and Engineering Services			25,582		13,253
Medical Services			16,702		16,702
Subtotal			\$1,232,247		\$1,267,908
Total Personnel		84.5	\$8,569,129	85.0	\$9,010,892
Distribution By Source Of Funds					
General Revenue		7.5	\$696,174	8.0	\$848,731
Federal Funds		77.1	\$7,872,955	77.1	\$8,162,161
Total All Funds		84.5	\$8,569,129	85.0	\$9,010,892

1 Allocation of 16.67 percent to RIEMA for 1/2 year in FY 2014 only

2 Allocation of 30.0 percent to RIEMA for 1/2 year FY 2014 only

Performance Measures

Military Staff

RI National Guard

Command Building Readiness - Installation Status Report (ISR)

The figures below represent the percentage of the state's eighteen Armories and Readiness Centers that meet or exceed Army building code compliance standards.

	2011	2012	2013	2014	2015
Target	--	--	11.1%	14%	16%
Actual	0%	5.56%	12%	12%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

The Program

Military Staff Emergency Management

Program Mission

(Note: RI Emergency Management Agency becomes a stand-alone agency in FY 2015). To maintain a high state of readiness for any disaster or major emergency through coordinated planning and exercises. To maintain and staff the State Emergency Operations Center for 24/7/365 operational capability. To maintain daily situational awareness toward the production of a common operating picture, ensuring a proactive response to support requests enabling the ability to place limited resources on critical needs in a timely and effective manner. To sustain qualified personnel ready to respond to emergencies and to assist local governments in disaster response and recovery operations. To increase public awareness of personal preparedness for all hazards, reducing the potential for loss of life and property. To enable the State to assist local governments in disaster planning, preparation, response and recovery operations for the protection of life, property and infrastructure. To ensure as the lead coordinating agency for emergency management "All Hazard" training, preparedness, and response capability at the local and state levels of government.

Program Description

The Rhode Island Emergency Management Agency (RIEMA) is responsible for the planning and implementation of all hazard preparedness programs at the state level and for providing appropriate support to community hazard response activity. The Emergency Management staff works in conjunction with the Department of Homeland Security (DHS) and the Federal Emergency Management Agency (FEMA) receiving funds annually under a Cooperative Agreement, which is part of a Performance Partnership Agreement. The program channels federal matching funds to 16 communities in the State to support similar programs at the local level. The Rhode Island Emergency Management Agency maintains the State Emergency Operating Center (S-EOC) at the Combined Readiness Center in Cranston. RIEMA is responsible for the operation and maintenance of the state's 800 MHz radio system and network. RIEMA further facilitates the State Communication Working Group for the coordination policy, practices and procedures applicable to the RITERN and RISCON radio communication networks. Emergency Management staff operates a mobile radio system which expedites phone calls made from disaster locations to all points, including FEMA. The staff also maintains radio communications with all political subdivisions in the State using the Civil Defense State Radio System in cooperation with the Rhode Island National Guard. RIEMA also has developed an emergency radio communications system that allows all hospitals, the Department of Health, and Emergency Management to be on a private radio system. Emergency Management staff sustains the Emergency Alert System through periodic plan updates and system tests. A comprehensive State Emergency Operations Plan is maintained to respond to all types of disasters or manmade disasters.

Statutory History

In 1973, the Rhode Island Defense Civil Preparedness Agency was created by R.I.G.L. 30-15, to replace the former Civil Defense Agency. Executive Order No. 83-5 changed the official name to the Rhode Island Emergency Management Agency. The Governor's FY 2015 Budget Recommendation includes legislation to amend 30-15 to separate the executive functions of the RI Emergency Management Agency from the Military Staff.

The Budget

Military Staff Emergency Management

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	22,743,137	25,326,212	23,272,171	29,007,391	-
Total Expenditures	\$22,743,137	\$25,326,212	\$23,272,171	\$29,007,391	-
Expenditures By Object					
Personnel	3,467,372	3,695,714	3,871,711	4,285,168	-
Operating Supplies and Expenses	3,033,699	3,002,285	2,042,450	3,000,632	-
Assistance and Grants	15,144,510	17,306,180	17,320,010	20,837,295	-
Subtotal: Operating Expenditures	21,645,581	24,004,179	23,234,171	28,123,095	-
Capital Purchases and Equipment	1,097,556	1,322,033	38,000	884,296	-
Total Expenditures	\$22,743,137	\$25,326,212	\$23,272,171	\$29,007,391	-
Expenditures By Funds					
General Revenue	2,079,964	2,073,209	2,508,946	1,963,224	-
Federal Funds	20,493,312	23,046,266	20,062,446	26,836,109	-
Restricted Receipts	169,861	206,737	700,779	208,058	-
Total Expenditures	\$22,743,137	\$25,326,212	\$23,272,171	\$29,007,391	-

Personnel

Military Staff

Emergency Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	88,546	-	-
ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	1.0	86,867	-	-
TECHNICAL SUPPORT SPECIALIST III	03235A	1.0	83,760	-	-
PROGRAMMING SERVICES OFFICER	03231A	2.0	137,591	-	-
MANAGEMENT ASSISTANCE SUPERVISOR	03231A	2.0	113,328	-	-
ASSISTANT CHIEF OF PLANNING	00137A	4.0	224,351	-	-
SENIOR TELECOMMUNICATIONS AND WARNING	03226A	1.0	52,254	-	-
SUPERVISOR OF ADMINISTRATIVE & TECHNICAL	03229A	1.0	51,121	-	-
EMERGENCY MANAGEMENT SURVIVABLE CRISIS	03225A	1.0	50,261	-	-
SENIOR PLANNER	03226A	1.0	48,744	-	-
COORDINATOR CIVIL PROTECTION RELOCATION	03226A	11.0	526,290	-	-
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	47,815	-	-
ASSISTANT COORDINATOR CIVIL PROTECTION	03224A	2.0	63,701	-	-
Subtotal		29.0	\$1,574,629	-	-
Unclassified					
EXECUTIVE DIRECTOR	00847A	1.0	133,454	-	-
SPECIAL PROJECTS COORDINATOR	05127A	1.0	79,804	-	-
ADMINISTRATIVE ASSISTANT	04715A	1.0	22,714	-	-
Subtotal		3.0	\$235,972	-	-
Cost Allocation from Other Programs		0.5	18,609	-	-
Overtime		-	50,000	-	-
Turnover		-	(25,000)	-	-
Subtotal		0.5	\$43,609	-	-
Total Salaries		32.5	\$1,854,210	-	-
Benefits					
Payroll Accrual			11,942	-	-
FICA			140,247	-	-
Retiree Health			126,075	-	-
Health Benefits			389,120	-	-
Retirement			439,941	-	-
Subtotal			\$1,107,325	-	-
Total Salaries and Benefits		32.5	\$2,961,535	-	-
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$91,122	-	-
Statewide Benefit Assessment			\$77,747	-	-
Payroll Costs		32.5	\$3,039,282	-	-

Personnel

Military Staff

Emergency Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Clerical and Temporary Services			1,237,324	-	-
Other Contracts			732	-	-
Training and Educational Services			7,830	-	-
Subtotal			\$1,245,886	-	-
Total Personnel		32.5	\$4,285,168	-	-
Distribution By Source Of Funds					
General Revenue		7.6	\$705,985	-	-
Federal Funds		23.8	\$3,400,023	-	-
Restricted Receipts		1.1	\$179,160	-	-
Total All Funds		32.5	\$4,285,168	-	-

3 Allocation from National Guard for 1/2 year in FY 2014 only.