

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2017

Volume IV - Public Safety, Natural Resources and Transportation

Gina M. Raimondo, Governor

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. 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.

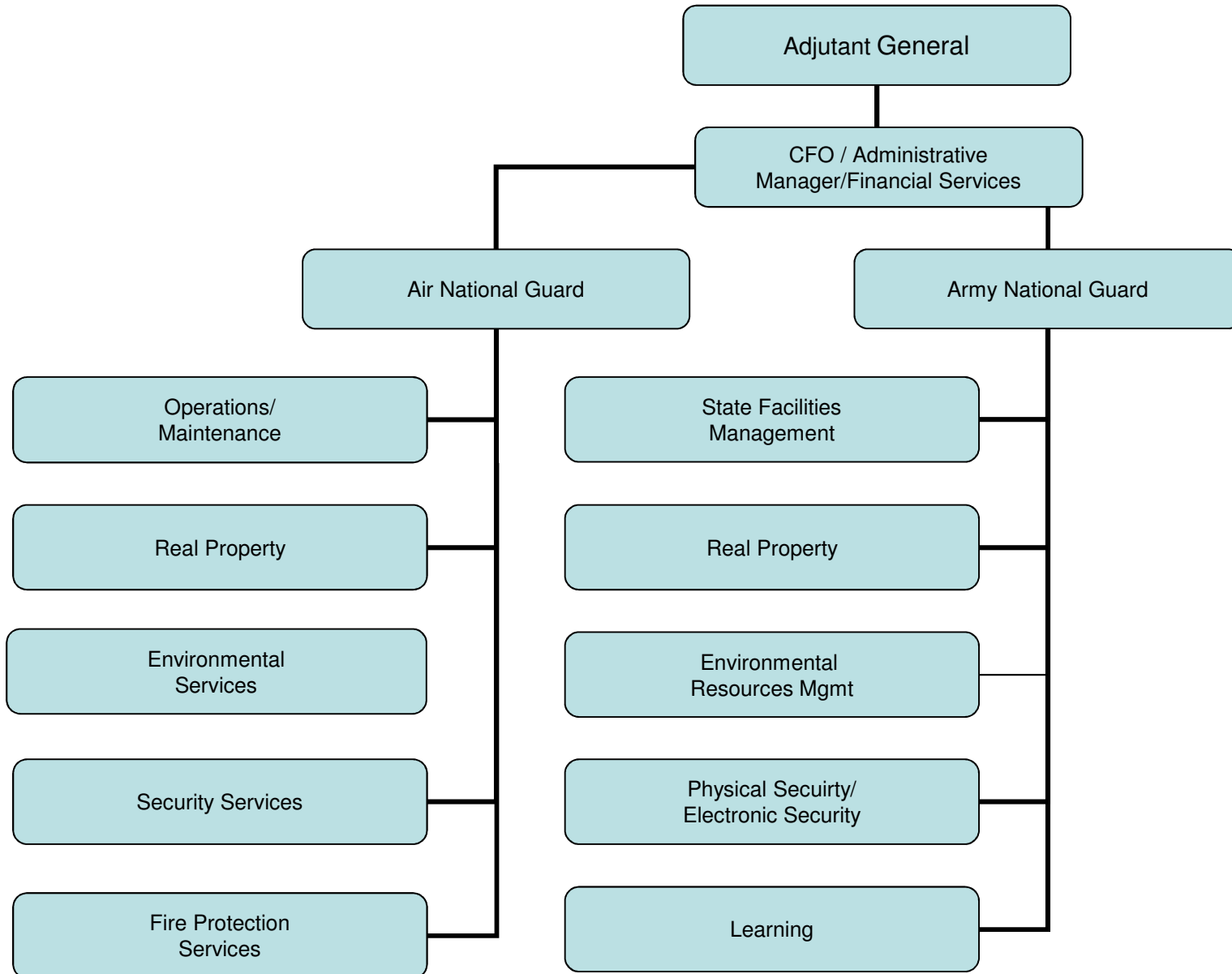
Budget

Military Staff

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
Expenditures By Program					
RI National Guard	15,896,419	15,409,992	19,408,098	19,623,374	24,677,316
Emergency Management	18,205,472	134,760	-	-	-
Total Expenditures	\$34,101,891	\$15,544,752	\$19,408,098	\$19,623,374	\$24,677,316
Expenditures By Object					
Personnel	11,334,017	8,543,944	9,743,777	9,772,572	10,803,252
Operating Supplies and Expenses	8,927,746	4,978,743	5,015,055	5,929,220	6,553,019
Assistance and Grants	8,056,541	314,982	502,000	515,150	515,150
Subtotal: Operating Expenditures	28,318,304	13,837,669	15,260,832	16,216,942	17,871,421
Capital Purchases and Equipment	3,894,809	1,707,083	4,147,266	3,406,432	6,805,895
Operating Transfers	1,888,778	-	-	-	-
Total Expenditures	\$34,101,891	\$15,544,752	\$19,408,098	\$19,623,374	\$24,677,316
Expenditures By Funds					
General Revenue	3,461,473	2,144,129	2,065,434	2,363,408	2,659,719
Federal Funds	28,705,774	12,353,422	15,361,864	14,636,581	17,497,797
Restricted Receipts	301,196	211,281	323,300	387,300	337,300
Operating Transfers from Other Funds	1,633,448	835,920	1,657,500	2,236,085	4,182,500
Total Expenditures	\$34,101,891	\$15,544,752	\$19,408,098	\$19,623,374	\$24,677,316
FTE Authorization	85.0	85.0	92.0	92.0	96.0

The Agency

State of Rhode Island Executive Military Staff



Personnel

Military Staff Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		5.0	228,808	7.0	318,360
Unclassified		87.0	4,599,312	89.0	4,767,273
Subtotal		92.0	\$4,828,120	96.0	\$5,085,633
Overtime		-	280,006	-	297,984
Turnover		-	(\$145,821)	-	-
Subtotal		-	\$134,185	-	\$297,984
Total Salaries		92.0	\$4,962,305	96.0	\$5,383,617
Benefits					
Payroll Accrual			27,641		29,259
Holiday			26,581		30,452
FICA			380,052		398,933
Retiree Health			311,410		316,121
Health Benefits			1,212,627		1,359,666
Retirement			1,255,612		1,403,898
Workers Compensation			80		83
Subtotal			\$3,214,003		\$3,538,412
Total Salaries and Benefits		92.0	\$8,176,308	96.0	\$8,922,029
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$88,873		\$92,938
Statewide Benefit Assessment			\$168,069		\$205,726
Payroll Costs		92.0	\$8,344,377	96.0	\$9,127,755
Purchased Services					
Buildings and Ground Maintenance			417,857		608,261
Other Contracts			820,533		865,028
Information Technology			103,933		112,771
Design and Engineering Services			52,903		55,547
Management & Consultant Services			18,408		18,408
Medical Services			14,561		15,482
Subtotal			\$1,428,195		\$1,675,497
Total Personnel		92.0	\$9,772,572	96.0	\$10,803,252
Distribution By Source Of Funds					
General Revenue		11.8	\$1,201,426	12.3	\$1,352,204
Federal Funds		80.3	\$8,571,146	83.8	\$9,451,048
Total All Funds		92.0	\$9,772,572	96.0	\$10,803,252

Performance Measures

Military Staff

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

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.

	2013	2014	2015	2016	2017
Target	11.1%	14%	14%	14%	15%
Actual	12%	11%	11%	--	--

Performance for this measure is reported by federal fiscal year.

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

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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Adjutant-General	795,164	1,170,052	1,204,155	1,363,956	1,320,904
State Military Prop Officer	4,740,013	3,137,381	6,480,397	5,780,185	9,547,474
Federal Army	4,188,163	4,810,936	5,169,841	5,559,831	5,987,095
Federal Air	6,173,079	6,291,623	6,553,705	6,919,402	7,821,843
Total Expenditures	\$15,896,419	\$15,409,992	\$19,408,098	\$19,623,374	\$24,677,316
Expenditures By Object					
Personnel	8,074,332	8,543,944	9,743,777	9,772,572	10,803,252
Operating Supplies and Expenses	4,585,761	4,981,482	5,015,055	5,929,220	6,553,019
Assistance and Grants	322,505	314,982	502,000	515,150	515,150
Subtotal: Operating Expenditures	12,982,598	13,840,408	15,260,832	16,216,942	17,871,421
Capital Purchases and Equipment	2,913,821	1,569,584	4,147,266	3,406,432	6,805,895
Total Expenditures	\$15,896,419	\$15,409,992	\$19,408,098	\$19,623,374	\$24,677,316
Expenditures By Funds					
General Revenue	1,676,222	2,146,868	2,065,434	2,363,408	2,659,719
Federal Funds	12,436,636	12,215,923	15,361,864	14,636,581	17,497,797
Restricted Receipts	150,113	211,281	323,300	387,300	337,300
Operating Transfers from Other Funds	1,633,448	835,920	1,657,500	2,236,085	4,182,500
Total Expenditures	\$15,896,419	\$15,409,992	\$19,408,098	\$19,623,374	\$24,677,316

Personnel

Military Staff

RI National Guard

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
SENIOR ENVIRONMENTAL PLANNER	00827A	1.0	57,489	1.0	57,827
HVAC SHOP SUPERVISOR	00320A ²	2.0	92,221	3.0	139,747
ELECTRICIAN	00316G ¹	2.0	79,098	3.0	120,786
JANITOR	00309A	-	-	-	-
OIL AND HAZARDOUS MATERIALS SPECIALIST 3	02832A	-	-	-	-
PLUMBER	03116G	-	-	-	-
PROJECT MANAGER I (DOA)	00037A	-	-	-	-
Subtotal		5.0	\$228,808	7.0	\$318,360
Unclassified					
ADJUTANT GENERAL	00847A	1.0	141,372	1.0	141,372
SUPERVISING ENVIRONMENTAL SCIENTIST	00832A	1.0	88,484	1.0	88,952
CHIEF FISCAL AFFAIRS AND CONTROLLER	00837A	1.0	83,910	1.0	84,911
ASSISTANT CHIEF	0N321G	3.0	223,106	3.0	224,266
OPERATIONS/MAINTENANCE COORDINATOR	00329A	1.0	73,628	1.0	73,959
CREW CHIEF	0N319G	9.0	656,294	9.0	659,531
PROGRAM MANAGER	00828A ⁴	1.0	67,098	2.0	126,874
SUPERVISOR ENVIRONMENTAL SYSTEMS	00826A	2.0	122,193	2.0	124,792
FIREFIGHTER	0N317G	18.0	1,078,884	18.0	1,066,583
SENIOR PLANNING & PROGRAM DEVELOPMENT	00324A	1.0	59,525	1.0	59,839
MANAGEMENT & METHODS ANALYST	00320A	1.0	56,230	1.0	57,202
CONFIDENTIAL SECRETARY	00822A	1.0	55,360	1.0	55,654
ENGINEER BUILDING AUDITOR	00824A	2.0	110,213	2.0	110,786
SENIOR ACCOUNTANT	00322A	2.0	102,935	2.0	102,425
ADMINISTRATIVE ASSISTANT	00316A	1.0	47,161	1.0	47,424
DATA ENTRY OPERATOR	00312A	1.0	46,897	1.0	47,143
CONSTRUCTION SUPERVISOR	00317A	1.0	46,580	1.0	46,826
PRODUCTION SYSTEMS SPECIALIST	00320A	5.0	231,886	5.0	242,192
PRINCIPAL ENGINEERING AIDE	00315A	1.0	43,832	1.0	44,063
SENIOR MAINTENANCE PERSON (NATIONAL	00312A	3.0	119,334	3.0	119,798
ADMINISTRATIVE AIDE	00312A	2.0	79,253	2.0	79,682
SECURITY SPECIALIST AIR NATIONAL GUARD	00310A	10.0	375,787	10.0	380,741
MAINTENANCE PERSON	00309A	7.0	262,274	7.0	267,115
ADMINISTRATIVE ASSISTANT	00312A	1.0	37,086	1.0	37,949
MAINTENANCE REPAIR PERSON	00309A	8.0	285,012	8.0	288,550
SECURITY SPECIALIST - ARMY NATIONAL GUARD	00310A	2.0	71,156	2.0	73,144
ENGINEERING TECHNICIAN	00321A	1.0	33,822	1.0	48,530
ENGINEERING TECHNICIAN	00821A	-	-	-	-
PRINCIPAL PROJECTS MANAGER	00831A ³	-	-	1.0	66,970
SPECIAL PROJECTS MANAGER	00322A	-	-	-	-
SUPERVISING ACCOUNTANT	00831A	-	-	-	-
Subtotal		87.0	\$4,599,312	89.0	\$4,767,273

Personnel

Military Staff

RI National Guard

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	280,006	-	297,984
Turnover		-	(145,821)	-	-
Subtotal		-	\$134,185	-	\$297,984
Total Salaries		92.0	\$4,962,305	96.0	\$5,383,617
Benefits					
Payroll Accrual			27,641		29,259
Holiday			26,581		30,452
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Retiree Health			311,410		316,121
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Retirement			1,255,612		1,403,898
Workers Compensation			80		83
Subtotal			\$3,214,003		\$3,538,412
Total Salaries and Benefits		92.0	\$8,176,308	96.0	\$8,922,029
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$88,873		\$92,938
Statewide Benefit Assessment			\$168,069		\$205,726
Payroll Costs		92.0	\$8,344,377	96.0	\$9,127,755
Purchased Services					
Information Technology			103,933		112,771
Management & Consultant Services			18,408		18,408
Other Contracts			820,533		865,028
Buildings and Ground Maintenance			417,857		608,261
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Medical Services			14,561		15,482
Subtotal			\$1,428,195		\$1,675,497
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Distribution By Source Of Funds					
General Revenue		11.8	\$1,201,426	12.3	\$1,352,204
Federal Funds		80.3	\$8,571,146	83.8	\$9,451,048
Total All Funds		92.0	\$9,772,572	96.0	\$10,803,252

1 FY 2017 budget includes 1.0 new Electrician FTE position for the Air National Guard.

3 FY 2017 budget includes 1.0 new Principal Projects Manager FTE position for the Facilities Maintenance Office.

2 FY 2017 budget includes 1.0 new HVAC Shop Supervisor FTE position for the Air National Guard.

4 FY 2017 budget includes 1.0 new Program Manager FTE position for the Facilities Maintenance Office.

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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Operations	18,205,472	134,760	-	-	-
Total Expenditures	\$18,205,472	\$134,760	-	-	-
Expenditures By Object					
Personnel	3,259,685	-	-	-	-
Operating Supplies and Expenses	4,341,985	(2,739)	-	-	-
Assistance and Grants	7,734,036	-	-	-	-
Subtotal: Operating Expenditures	15,335,706	(2,739)	-	-	-
Capital Purchases and Equipment	980,988	137,499	-	-	-
Operating Transfers	1,888,778	-	-	-	-
Total Expenditures	\$18,205,472	\$134,760	-	-	-
Expenditures By Funds					
General Revenue	1,785,251	(2,739)	-	-	-
Federal Funds	16,269,138	137,499	-	-	-
Restricted Receipts	151,083	-	-	-	-
Total Expenditures	\$18,205,472	\$134,760	-	-	-