

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# The Agency

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## Military Staff

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### Agency Operations

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.

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 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.

### Agency Objectives

To maintain both the Rhode Island National Guard and the Rhode Island Emergency Management Agency as organizations capable of responding to statewide civil emergencies or natural catastrophes, as well as supporting the defense of the nation and national security interests.

To fully staff the State Emergency Operation Center and Rhode Island National Guard Joint Operation Center as the State's lead coordinating agency and focal point for disaster response and federal mobilization of military forces.

To build and support a Rhode Island Emergency Management Agency administration building and State Emergency Operation Center.

To train, mobilize, and deploy Rhode Island Air and Army National Guard personnel for operational deployment in support of their Federal mission.

To ensure the needs of Rhode Island Veteran's and National Guard families and employers are supported.

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 increase public awareness of natural hazards, threats, risks, and actions to minimize loss of life or property.

### Statutory History

R.I.G.L. Title 30, Chapters 1-14, and 28-30 and the Military Code prescribe the Military Staff's duties and functions. R.I.G.L. 30-15 created the Emergency Management function.

# The Budget

## Military Staff

|  | FY 2009<br>Actual   | FY 2010<br>Actual   | FY 2011<br>Enacted  | FY 2011<br>Revised  | FY 2012<br>Recommended |
|--|---------------------|---------------------|---------------------|---------------------|------------------------|
| <b>Expenditures by Program</b>                             |                     |                     |                     |                     |                        |
| National Guard   | 11,230,434          | 11,258,839          | 13,483,397          | 15,273,487          | 14,466,849             |
| Emergency Management                                       | 17,620,014          | 14,381,456          | 13,154,767          | 46,265,867          | 20,694,476             |
| <b>Total Expenditures</b>                                  | <b>\$28,850,448</b> | <b>\$25,640,295</b> | <b>\$26,638,164</b> | <b>\$61,539,354</b> | <b>\$35,161,325</b>    |
| <b>Expenditures By Object</b>                              |                     |                     |                     |                     |                        |
| Personnel  | 7,478,051           | 8,479,981           | 9,781,389           | 10,482,868          | 11,054,337             |
| Operating Supplies and Expenses                            | 5,863,542           | 6,148,469           | 5,101,374           | 5,840,472           | 5,392,995              |
| Aid To Local Units Of Government                           | -                   | -                   | -                   | -                   | -                      |
| Assistance, Grants and Benefits                            | 12,671,852          | 9,185,579           | 9,682,901           | 41,799,626          | 16,409,993             |
| <b>Subtotal: Operating Expenditures</b>                    | <b>\$26,013,445</b> | <b>\$23,814,029</b> | <b>\$24,565,664</b> | <b>\$58,122,966</b> | <b>\$32,857,325</b>    |
| Capital Purchases and Equipment                            | 1,959,112           | 1,498,184           | 2,072,500           | 3,416,388           | 2,304,000              |
| Debt Service   | -                   | -                   | -                   | -                   | -                      |
| Operating Transfers  | 877,891             | 328,082             | -                   | -                   | -                      |
| <b>Total Expenditures</b>                                  | <b>\$28,850,448</b> | <b>\$25,640,295</b> | <b>\$26,638,164</b> | <b>\$61,539,354</b> | <b>\$35,161,325</b>    |
| <b>Expenditures By Funds</b>                               |                     |                     |                     |                     |                        |
| General Revenue  | 3,489,128           | 4,104,899           | 2,782,435           | 4,166,145           | 3,618,028              |
| Federal Funds  | 24,421,516          | 20,725,608          | 22,150,754          | 54,794,249          | 29,933,986             |
| Restricted Receipts  | 99,797              | 94,563              | 842,475             | 376,782             | 389,311                |
| Other Funds  | 840,007             | 715,225             | 862,500             | 2,202,178           | 1,220,000              |
| <b>Total Expenditures</b>                                  | <b>\$28,850,448</b> | <b>\$25,640,295</b> | <b>\$26,638,164</b> | <b>\$61,539,354</b> | <b>\$35,161,325</b>    |
| <b>FTE Authorization</b>                                   | <b>101.0</b>        | <b>109.0</b>        | <b>111.0</b>        | <b>117.0</b>        | <b>117.0</b>           |
| <b>Agency Measures</b>                                     |                     |                     |                     |                     |                        |
| Minorities as a Percentage of the Workforce                | 6.0%                | 6.0%                | 6.0%                | 6.0%                | 6.0%                   |
| Females as a Percentage of the Workforce                   | 17.0%               | 21.0%               | 21.0%               | 21.0%               | 21.0%                  |
| Persons with Disabilities as a Percentage of the Workforce | 1.0%                | 1.0%                | 1.0%                | 1.0%                | 1.0%                   |

# The Program

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## **Military Staff National Guard**

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### **Program Operations**

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 14 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.

### **Program Objectives**

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.

### **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 National Guard

|  | FY 2009<br>Actual   | FY 2010<br>Actual   | FY 2011<br>Enacted  | FY 2011<br>Revised  | FY 2012<br>Recommended |
|--|---------------------|---------------------|---------------------|---------------------|------------------------|
| <b>Expenditures by Subprogram</b>  |                     |                     |                     |                     |                        |
| Adjutant-General   | 769,448             | 641,713             | 983,627             | 1,139,034           | 981,199                |
| State Military Prop Officer  | 2,934,899           | 2,913,104           | 3,744,279           | 5,115,485           | 3,951,561              |
| Federal Army   | 2,765,078           | 3,036,472           | 3,815,053           | 3,649,091           | 3,721,207              |
| Federal Air  | 4,762,188           | 4,666,371           | 4,940,438           | 5,369,877           | 5,812,882              |
| <b>Total Expenditures</b>  | <b>\$11,230,434</b> | <b>\$11,258,839</b> | <b>\$13,483,397</b> | <b>\$15,273,487</b> | <b>\$14,466,849</b>    |
| <b>Expenditures By Object</b>  |                     |                     |                     |                     |                        |
| Personnel  | 5,379,356           | 5,951,033           | 6,916,759           | 7,253,415           | 7,685,128              |
| Operating Supplies and Expenses  | 3,995,204           | 3,715,132           | 4,116,338           | 4,184,484           | 4,057,421              |
| Aid To Local Units Of Government   | -                   | -                   | -                   | -                   | -                      |
| Assistance, Grants and Benefits  | 133,121             | 177,670             | 377,800             | 419,200             | 420,300                |
| <b>Subtotal: Operating Expenditures</b>  | <b>\$9,507,681</b>  | <b>\$9,843,835</b>  | <b>\$11,410,897</b> | <b>\$11,857,099</b> | <b>\$12,162,849</b>    |
| Capital Purchases and Equipment  | 1,722,753           | 1,415,004           | 2,072,500           | 3,416,388           | 2,304,000              |
| Debt Service   | -                   | -                   | -                   | -                   | -                      |
| Operating Transfers  | -                   | -                   | -                   | -                   | -                      |
| <b>Total Expenditures</b>  | <b>\$11,230,434</b> | <b>\$11,258,839</b> | <b>\$13,483,397</b> | <b>\$15,273,487</b> | <b>\$14,466,849</b>    |
| <b>Expenditures By Funds</b>   |                     |                     |                     |                     |                        |
| General Revenue  | 1,753,667           | 1,437,819           | 1,446,704           | 1,601,057           | 1,336,401              |
| Federal Funds  | 8,614,725           | 9,095,826           | 10,984,193          | 11,235,252          | 11,675,448             |
| Restricted Receipts  | 22,035              | 9,969               | 190,000             | 235,000             | 235,000                |
| Other Funds  | 840,007             | 715,225             | 862,500             | 2,202,178           | 1,220,000              |
| <b>Total Expenditures</b>  | <b>\$11,230,434</b> | <b>\$11,258,839</b> | <b>\$13,483,397</b> | <b>\$15,273,487</b> | <b>\$14,466,849</b>    |
| <b>Program Measures</b>  |                     |                     |                     |                     |                        |
| Percentage of National Guard Facilities<br>Compliant with Code                     | 65.0%               | 75.0%               | 78.0%               | 78.0%               | 80.0%                  |
| Percentage of Army National Guard Facilities<br>that Meet or Exceed Army Standards | 24.0%               | 0.0%                | 6.3%                | 6.3%                | 6.3%                   |
| Percentage of Authorized Strength<br>(Air National)                                | 96.0%               | 102.5%              | 96.0%               | 100.0%              | 100.0%                 |
| Percentage of Authorized Strength<br>(Army National)                               | 97.3%               | 99.0%               | 95.0%               | 99.0%               | 99.0%                  |

# The Program

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## **Military Staff Emergency Management**

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### **Program Operations**

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 RISCOON 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.

### **Program Objectives**

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.

### **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 Budget

## Military Staff Emergency Management

|  | FY 2009<br>Actual   | FY 2010<br>Actual   | FY 2011<br>Enacted  | FY 2011<br>Revised  | FY 2012<br>Recommended |
|--|---------------------|---------------------|---------------------|---------------------|------------------------|
| <b>Expenditures By Object</b>                    |                     |                     |                     |                     |                        |
| Personnel  | 2,098,695           | 2,528,948           | 2,864,630           | 3,229,453           | 3,369,209              |
| Operating Supplies and Expenses                  | 1,868,338           | 2,433,337           | 985,036             | 1,655,988           | 1,335,574              |
| Aid To Local Units Of Government                 | -                   | -                   | -                   | -                   | -                      |
| Assistance, Grants and Benefits                  | 12,538,731          | 9,007,909           | 9,305,101           | 41,380,426          | 15,989,693             |
| <b>Subtotal: Operating Expenditures</b>          | <b>\$16,505,764</b> | <b>\$13,970,194</b> | <b>\$13,154,767</b> | <b>\$46,265,867</b> | <b>\$20,694,476</b>    |
| Capital Purchases and Equipment                  | 236,359             | 83,180              | -                   | -                   | -                      |
| Debt Service                                     | -                   | -                   | -                   | -                   | -                      |
| Operating Transfers                              | 877,891             | 328,082             | -                   | -                   | -                      |
| <b>Total Expenditures</b>                        | <b>\$17,620,014</b> | <b>\$14,381,456</b> | <b>\$13,154,767</b> | <b>\$46,265,867</b> | <b>\$20,694,476</b>    |
| <b>Expenditures By Funds</b>                     |                     |                     |                     |                     |                        |
| General Revenue                                  | 1,735,461           | 2,667,080           | 1,335,731           | 2,565,088           | 2,281,627              |
| Federal Funds                                    | 15,806,791          | 11,629,782          | 11,166,561          | 43,558,997          | 18,258,538             |
| Restricted Receipts                              | 77,762              | 84,594              | 652,475             | 141,782             | 154,311                |
| <b>Total Expenditures</b>                        | <b>\$17,620,014</b> | <b>\$14,381,456</b> | <b>\$13,154,767</b> | <b>\$46,265,867</b> | <b>\$20,694,476</b>    |
| <b>Program Measures</b>                          |                     |                     |                     |                     |                        |
| Percentage of CDSTARS Remote Stations Responding | 85.0%               | 85.0%               | 85.0%               | 85.0%               | 85.0%                  |