

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2014

Volume IV – Public Safety, Natural Resources  
and Transportation

Lincoln D. Chafee, Governor

# Agency

---

## Military Staff

---

### Agency Mission

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.

### Agency Description

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.

### 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.

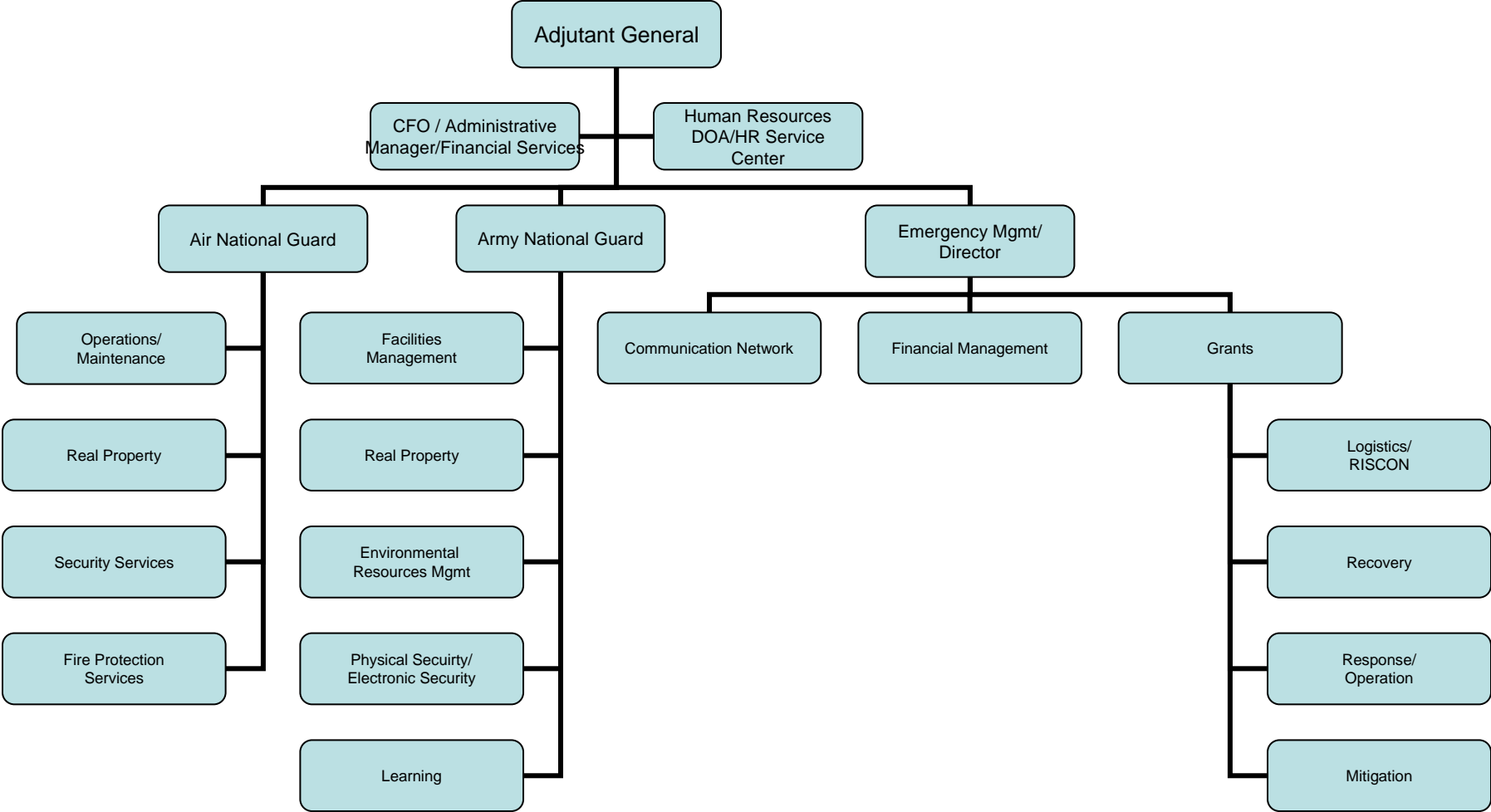
# Budget

## Military Staff

	FY 2011 Audited	FY 2012 Audited	FY 2013 Enacted	FY 2013 Revised	FY 2014 Recommend
<b>Expenditures By Program</b>					
RI National Guard	11,356,017	13,303,593	18,502,143	23,779,038	18,966,611
Emergency Management	25,068,238	22,743,137	23,947,984	35,723,700	25,865,282
<b>Total Expenditures</b>	<b>\$36,424,255</b>	<b>\$36,046,730</b>	<b>\$42,450,127</b>	<b>\$59,502,738</b>	<b>\$44,831,893</b>
<b>Expenditures By Object</b>					
Personnel	10,150,175	11,104,162	11,429,583	11,632,606	12,600,948
Operating Supplies and Expenses	5,778,731	7,190,912	5,615,715	7,156,084	7,554,547
Assistance and Grants	18,084,967	15,358,876	19,744,929	21,961,153	20,093,498
<b>Subtotal: Operating Expenditures</b>	<b>34,013,873</b>	<b>33,653,950</b>	<b>36,790,227</b>	<b>40,749,843</b>	<b>40,248,993</b>
Capital Purchases and Equipment	2,410,382	2,392,780	5,659,900	18,752,895	4,582,900
<b>Total Expenditures</b>	<b>\$36,424,255</b>	<b>\$36,046,730</b>	<b>\$42,450,127</b>	<b>\$59,502,738</b>	<b>\$44,831,893</b>
<b>Expenditures By Funds</b>					
General Revenue	3,755,542	3,491,202	3,548,775	3,541,075	4,636,684
Federal Funds	32,256,773	31,350,783	33,842,074	48,024,778	37,653,834
Restricted Receipts	189,042	205,899	481,278	516,890	523,375
Operating Transfers from Other Funds	222,898	998,846	4,578,000	7,419,995	2,018,000
<b>Total Expenditures</b>	<b>\$36,424,255</b>	<b>\$36,046,730</b>	<b>\$42,450,127</b>	<b>\$59,502,738</b>	<b>\$44,831,893</b>
<b>FTE Authorization</b>	<b>117.0</b>	<b>113.0</b>	<b>112.0</b>	<b>112.0</b>	<b>117.0</b>

# The Agency

## State of Rhode Island Executive Military Staff



# Personnel

## Military Staff Agency Summary

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified		25.0	1,393,807	30.0	1,685,174
Unclassified		87.0	4,446,404	87.0	4,545,343
<b>Subtotal</b>		<b>112.0</b>	<b>\$5,840,211</b>	<b>117.0</b>	<b>\$6,230,517</b>
Cost Allocation from Other Programs			32,501		37,161
Cost Allocation to Other Programs			(\$32,501)		(\$37,161)
Overtime		-	268,131	-	277,766
Temporary and Seasonal			4,441		
Turnover			(\$92,995)		(\$55,115)
<b>Subtotal</b>		<b>-</b>	<b>\$179,577</b>	<b>-</b>	<b>\$222,651</b>
<b>Total Salaries</b>		<b>112.0</b>	<b>\$6,019,788</b>	<b>117.0</b>	<b>\$6,453,168</b>
<b>Benefits</b>					
Payroll Accrual			24,292		36,780
Holiday			4,500		4,571
FICA			454,171		488,079
Retiree Health			388,800		466,344
Health Benefits			1,238,954		1,388,172
Retirement			1,276,307		1,486,832
Workers Compensation			9,028		-
<b>Subtotal</b>			<b>\$3,396,052</b>		<b>\$3,870,778</b>
<b>Total Salaries and Benefits</b>		<b>112.0</b>	<b>\$9,415,840</b>	<b>117.0</b>	<b>\$10,323,946</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$84,070</b>		<b>\$88,239</b>
<b>Statewide Benefit Assessment</b>			<b>\$175,502</b>		<b>\$191,423</b>
<b>Payroll Costs</b>		<b>112.0</b>	<b>\$9,591,342</b>	<b>117.0</b>	<b>\$10,515,369</b>
<b>Purchased Services</b>					
Buildings and Ground Maintenance			191,782		240,147
Other Contracts			758,071		758,156
Information Technology			103,414		103,414
Clerical and Temporary Services			949,098		949,098
Design and Engineering Services			22,636		18,501
Medical Services			16,263		16,263
<b>Subtotal</b>			<b>\$2,041,264</b>		<b>\$2,085,579</b>
<b>Total Personnel</b>		<b>112.0</b>	<b>\$11,632,606</b>	<b>117.0</b>	<b>\$12,600,948</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		22.0	\$1,439,339	25.3	\$1,997,163
Federal Funds		88.2	\$10,003,512	89.4	\$10,408,100
Restricted Receipts		1.8	\$189,755	2.3	\$195,685
<b>Total All Funds</b>		<b>112.0</b>	<b>\$11,632,606</b>	<b>117.0</b>	<b>\$12,600,948</b>

# 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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
<b>Expenditures By Subprogram</b>					
Adjutant-General	819,957	776,453	1,048,540	1,085,063	1,116,989
State Military Prop Officer	2,092,432	3,350,693	7,281,287	11,473,024	6,319,730
Federal Army	3,051,931	3,480,954	3,857,565	4,907,784	5,004,027
Federal Air	5,391,697	5,695,493	6,314,751	6,313,167	6,525,865
<b>Total Expenditures</b>	<b>\$11,356,017</b>	<b>\$13,303,593</b>	<b>\$18,502,143</b>	<b>\$23,779,038</b>	<b>\$18,966,611</b>
<b>Expenditures By Object</b>					
Personnel	6,981,829	7,636,790	7,977,156	8,133,962	8,503,516
Operating Supplies and Expenses	3,705,249	4,157,213	4,391,487	5,403,181	5,417,195
Assistance and Grants	183,126	214,366	473,600	492,000	501,000
<b>Subtotal: Operating Expenditures</b>	<b>10,870,204</b>	<b>12,008,369</b>	<b>12,842,243</b>	<b>14,029,143</b>	<b>14,421,711</b>
Capital Purchases and Equipment	485,813	1,295,224	5,659,900	9,749,895	4,544,900
<b>Total Expenditures</b>	<b>\$11,356,017</b>	<b>\$13,303,593</b>	<b>\$18,502,143</b>	<b>\$23,779,038</b>	<b>\$18,966,611</b>
<b>Expenditures By Funds</b>					
General Revenue	1,640,811	1,411,238	1,516,835	1,530,340	1,596,671
Federal Funds	9,482,682	10,857,471	12,107,308	14,528,703	15,051,940
Restricted Receipts	9,626	36,038	300,000	300,000	300,000
Operating Transfers from Other Funds	222,898	998,846	4,578,000	7,419,995	2,018,000
<b>Total Expenditures</b>	<b>\$11,356,017</b>	<b>\$13,303,593</b>	<b>\$18,502,143</b>	<b>\$23,779,038</b>	<b>\$18,966,611</b>

# Personnel

## Military Staff

### RI National Guard

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HVAC SHOP SUPERVISOR	00020A	1.0	40,557	1.0	41,532
ELECTRICIAN	00016G	1.0	38,879	1.0	38,900
<b>Subtotal</b>		<b>2.0</b>	<b>\$79,436</b>	<b>2.0</b>	<b>\$80,432</b>
<b>Unclassified</b>					
ADJUTANT GENERAL/DIRECTOR RI EMERGENCY	00942KF	1.0	95,501	1.0	95,522
SUPERVISING ENVIRONMENTAL SCIENTIST	00832A	1.0	84,569	1.0	84,590
ASSISTANT CHIEF	0N321G	3.0	212,421	3.0	214,283
CREW CHIEF	0N319G	10.0	684,882	10.0	685,092
PROGRAM MANAGER	00828A	1.0	64,310	1.0	64,331
SPECIAL PROJECTS MANAGER	00122A	1.0	59,538	1.0	60,789
FIREFIGHTER	0N317G	17.0	964,101	17.0	982,050
SENIOR PLANNING & PROGRAM DEVELOPMENT	00824A	1.0	55,755	1.0	57,283
ENGINEER BUILDING AUDITOR	00824A	1.0	53,447	1.0	55,005
CONFIDENTIAL SECRETARY	00822A	1.0	53,443	1.0	53,464
MANAGEMENT & METHODS ANALYST	00820A	1.0	51,867	1.0	51,888
SUPERVISOR ENVIRONMENTAL SYSTEMS	00126A	2.0	102,936	2.0	114,864
SUPERVISING ACCOUNTANT	00831A	1.0	50,937	1.0	71,962
SENIOR ACCOUNTANT	00322A	2.0	101,438	2.0	101,565
ENGINEERING TECHNICIAN	00821A	1.0	47,829	1.0	49,127
PRODUCTION SYSTEMS SPECIALIST	00820A	1.0	45,768	2.0	92,412
CONSTRUCTION SUPERVISOR	00317A	1.0	44,873	1.0	44,894
ADMINISTRATIVE COORDINATOR	00820A	1.0	44,185	1.0	45,430
DATA ENTRY OPERATOR	00812A	1.0	44,184	1.0	45,230
ADMINISTRATIVE ASST./SECRETARY	00316A	1.0	43,622	1.0	43,643
PRINCIPAL ENGINEERING AIDE	00315A	1.0	42,270	1.0	42,291
ADMINISTRATIVE AIDE	00312A	2.0	82,346	2.0	83,120
ADMINISTRATIVE ASSISTANT	00312A	1.0	39,372	1.0	39,393
SENIOR MAINTENANCE PERSON (NATIONAL	00312A	4.0	155,352	3.0	114,630
MAINTENANCE PERSON	00309A	14.0	504,125	14.0	505,902
SECURITY SPECIALIST - ARMY NATIONAL GUARD	00310A	12.0	426,621	12.0	451,377
<b>Subtotal</b>		<b>83.0</b>	<b>\$4,155,692</b>	<b>83.0</b>	<b>\$4,250,137</b>



# Personnel

## Military Staff

### RI National Guard

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Cost Allocation to Other Programs			(32,501)		(37,161)
Overtime		-	198,131	-	207,766
Temporary and Seasonal			4,441		
<b>Subtotal</b>		-	<b>\$170,071</b>	-	<b>\$170,605</b>
<b>Total Salaries</b>		<b>85.0</b>	<b>\$4,405,199</b>	<b>85.0</b>	<b>\$4,501,174</b>
<b>Benefits</b>					
Payroll Accrual			15,581		26,007
Holiday			4,500		4,571
FICA			330,654		338,751
Retiree Health			282,841		322,613
Health Benefits			961,925		1,038,094
Retirement			914,492		1,014,981
Workers Compensation			9,028		-
<b>Subtotal</b>			<b>\$2,519,021</b>		<b>\$2,745,017</b>
<b>Total Salaries and Benefits</b>		<b>85.0</b>	<b>\$6,924,220</b>	<b>85.0</b>	<b>\$7,246,191</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$81,461</b>		<b>\$85,249</b>
<b>Statewide Benefit Assessment</b>			<b>\$117,576</b>		<b>\$120,844</b>
<b>Payroll Costs</b>		<b>85.0</b>	<b>\$7,041,796</b>	<b>85.0</b>	<b>\$7,367,035</b>
<b>Purchased Services</b>					
Information Technology			103,414		103,414
Other Contracts			758,071		758,156
Buildings and Ground Maintenance			191,782		240,147
Design and Engineering Services			22,636		18,501
Medical Services			16,263		16,263
<b>Subtotal</b>			<b>\$1,092,166</b>		<b>\$1,136,481</b>
<b>Total Personnel</b>		<b>85.0</b>	<b>\$8,133,962</b>	<b>85.0</b>	<b>\$8,503,516</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		11.6	\$600,382	11.4	\$663,342
Federal Funds		73.4	\$7,533,580	73.6	\$7,840,174
<b>Total All Funds</b>		<b>85.0</b>	<b>\$8,133,962</b>	<b>85.0</b>	<b>\$8,503,516</b>

# Performance Measures

---

## Military Staff RI National Guard

---

### ***Command Building Readiness -- Installation Status Report (ISR)***

This measure demonstrates the percentage of the state's eighteen Armories and Readiness Centers that meet or exceed Army building code compliance standards.

	2011	2012	2013	2014
<b>Target</b>	N/A	N/A	11.11%	11.11%
<b>Actual</b>	0%	5.56%	5.56%	--

### ***Command Building Readiness- Installation Status Report (ISR)***

% of Armories/Readiness Centers That meet or Exceed Army Standards/Buildings' Code Compliant (18 Total State Armories)

	2011	2012	2013	2014
<b>Target</b>			11.11%	11.11%
<b>Actual</b>	0	5.56%	5.56%	--

# The Program

---

## Military Staff Emergency Management

---

### **Program Mission**

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 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.

### **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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
<b>Expenditures By Subprogram</b>					
Operations	25,068,238	22,743,137	23,947,984	24,715,181	23,856,763
<b>Total Expenditures</b>	<b>\$25,068,238</b>	<b>\$22,743,137</b>	<b>\$23,947,984</b>	<b>\$24,715,181</b>	<b>\$23,856,763</b>
<b>Expenditures By Object</b>					
Personnel	3,168,346	3,467,372	3,452,427	3,498,644	4,097,432
Operating Supplies and Expenses	2,073,482	3,033,699	1,224,228	1,752,903	2,137,352
Assistance and Grants	17,901,841	15,144,510	19,271,329	19,460,634	17,583,979
<b>Subtotal: Operating Expenditures</b>	<b>23,143,669</b>	<b>21,645,581</b>	<b>23,947,984</b>	<b>24,712,181</b>	<b>23,818,763</b>
Capital Purchases and Equipment	1,924,569	1,097,556	-	3,000	38,000
<b>Total Expenditures</b>	<b>\$25,068,238</b>	<b>\$22,743,137</b>	<b>\$23,947,984</b>	<b>\$24,715,181</b>	<b>\$23,856,763</b>
<b>Expenditures By Funds</b>					
General Revenue	2,114,731	2,079,964	2,031,940	2,010,735	3,040,013
Federal Funds	22,774,091	20,493,312	21,734,766	22,487,556	20,593,375
Restricted Receipts	179,416	169,861	181,278	216,890	223,375
<b>Total Expenditures</b>	<b>\$25,068,238</b>	<b>\$22,743,137</b>	<b>\$23,947,984</b>	<b>\$24,715,181</b>	<b>\$23,856,763</b>

# Personnel

## Military Staff

### Emergency Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT ADMINISTRATOR, FINANCIAL	00134A	1.0	88,547	1.0	88,547
TECHNICAL SUPPORT SPECIALIST III	00035A	1.0	83,900	1.0	83,900
MANAGEMENT ASSISTANCE SUPERVISOR	00031A	1.0	76,393	1.0	76,393
DEPUTY DIR (EMERG MGMT AGEN)	00033A	1.0	71,037	1.0	71,037
STATEWIDE INTEROPERABILITY COORDINATOR		2	-	1.0	72,734
PRIN CMMTY DVLPMNT TRAIN SPCLST	00029A	2.0	127,916	2.0	130,178
STATE RADIOLOGICAL DEFENSE OFFICER (EMA)	00028A	1.0	59,562	1.0	59,562
SUPERVISOR ADMIN AND TECH SERVICES		1.0	58,983	1.0	58,983
CHIEF OF INFORMATION AND PUBLIC RELATIONS	00029A	1.0	56,062	1.0	56,062
NIMS COORDINATOR		3	-	1.0	54,272
COORD CIVIL PROTECT RELOCATION	00526A	1	8.0	419,974	11.0
EMERGENCY MANAGEMENT SURVIVABLE CRISIS	00025A	1.0	49,590	1.0	50,389
SENIOR PLANNER	00126A	1.0	47,360	1.0	48,872
SR TELECOMMUN & WRNG OFF (EMA)	00526A	2.0	90,046	2.0	99,742
ASST COORD CIVIL PROCT RELOC	00524A	1.0	43,436	1.0	44,840
ACCOUNTANT	00020A	1.0	41,565	1.0	42,769
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,314,371</b>	<b>28.0</b>	<b>\$1,604,742</b>
<b>Unclassified</b>					
EXECUTIVE DIRECTOR EMERGENCY	00840A	1.0	92,496	1.0	96,990
SENIOR FINANCIAL OFFICER	00830A	1.0	80,967	1.0	80,967
SPECIAL PROJECTS COORDINATOR	00G27A	1.0	72,882	1.0	72,882
ADMINISTRATIVE ASSISTANT	00315A	1.0	44,367	1.0	44,367
<b>Subtotal</b>		<b>4.0</b>	<b>\$290,712</b>	<b>4.0</b>	<b>\$295,206</b>
Cost Allocation from Other Programs			32,501		37,161
Overtime		-	70,000	-	70,000
Turnover			(92,995)		(55,115)
<b>Subtotal</b>		<b>-</b>	<b>\$9,506</b>	<b>-</b>	<b>\$52,046</b>
<b>Total Salaries</b>		<b>27.0</b>	<b>\$1,614,589</b>	<b>32.0</b>	<b>\$1,951,994</b>
<b>Benefits</b>					
Payroll Accrual			8,711		10,773
FICA			123,517		149,328
Retiree Health			105,959		143,731
Health Benefits			277,029		350,078
Retirement			361,815		471,851
<b>Subtotal</b>			<b>\$877,031</b>		<b>\$1,125,761</b>
<b>Total Salaries and Benefits</b>		<b>27.0</b>	<b>\$2,491,620</b>	<b>32.0</b>	<b>\$3,077,755</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$92,282</b>		<b>\$96,180</b>
<b>Statewide Benefit Assessment</b>			<b>\$57,926</b>		<b>\$70,579</b>
<b>Payroll Costs</b>		<b>27.0</b>	<b>\$2,549,546</b>	<b>32.0</b>	<b>\$3,148,334</b>

# Personnel

## Military Staff

### Emergency Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Clerical and Temporary Services			949,098		949,098
<b>Subtotal</b>			<b>\$949,098</b>		<b>\$949,098</b>
<b>Total Personnel</b>		<b>27.0</b>	<b>\$3,498,644</b>	<b>32.0</b>	<b>\$4,097,432</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		10.4	\$838,957	13.9	\$1,333,821
Federal Funds		14.8	\$2,469,932	15.8	\$2,567,926
Restricted Receipts		1.8	\$189,755	2.3	\$195,685
<b>Total All Funds</b>		<b>27.0</b>	<b>\$3,498,644</b>	<b>32.0</b>	<b>\$4,097,432</b>

1 Three positions (50 percent general revenue/50 percent federal grant funded) added in FY 2014 to manage critical infrastructure efforts, advise local officials on domestic preparedness grant matters, and develop various emergency management plans.

3 New position (50 percent general revenue/50 percent federal funds) added in FY 2014 to provide compliance assurance for federal grants, as mandated by federal Homeland Security directives and advisories, in order to ensure proper allocation by recipients.

2 New position (100 percent general revenue funded) added in FY 2014 to provide full-time management of the State's communications interoperability efforts, including management of technical staff and grant funding.

# Performance Measures

## Military Staff Emergency Management

### *Statewide Communication & Coordination -- Build-out*

RIEMA is responsible for the operation and maintenance of the Rhode Island Statewide Communication Network (RISCoN), the state's 800 MHz interoperable radio network. This measure illustrates the percentage of the RISCoN system that is complete compared to RIEMA's build-out plan. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
<b>Target</b>	60%	70%	75%	80%
<b>Actual</b>	60%	70%	70%	--

### *Statewide Communication & Coordination - Maintenance*

This measure illustrates the percentage of RISCoN infrastructure that has maintenance contracts in place and funded. At 29 sites, this includes towers, antennae, dual microwave paths, outside cabling, battery backup, 70Kw generators, land lines (fiber) and associated site necessities.

	2011	2012	2013	2014
<b>Target</b>	90%	50%	60%	60%
<b>Actual</b>	50%	50%	50%	--

### *Statewide Communication & Coordination- Subscribers*

This measure illustrates the percentage of subscribers that are full-time on the RISCoN system. It includes 78 total entities plus a significant number of state agencies.

	2011	2012	2013	2014
<b>Target</b>	40%	45%	50%	80%
<b>Actual</b>	40%	50%	50%	--

### *Statewide Communication & Coordination - Governance and Monitoring*

For RIEMA to ensure proper governance and monitoring of RISCoN, it is seeking legislation to strengthen the use of Standard Operating Procedures (SOPs). An additional requested full-time equivalent (FTE) position will oversee governance, establish SOPs, train system administrators and other trainers statewide, and begin the process of monitoring the airwaves for mistakes or abuse that erode connectivity for Subscribers. The measure illustrates the percentage of RIEMA's governance and operating plan that is complete.

	2011	2012	2013	2014
<b>Target</b>	0%	0%	0%	80%
<b>Actual</b>	0%	0%	0%	--