

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2016

Volume IV – Public Safety, Natural Resources and Transportation

Gina M. Raimondo, Governor

# Agency

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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.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.

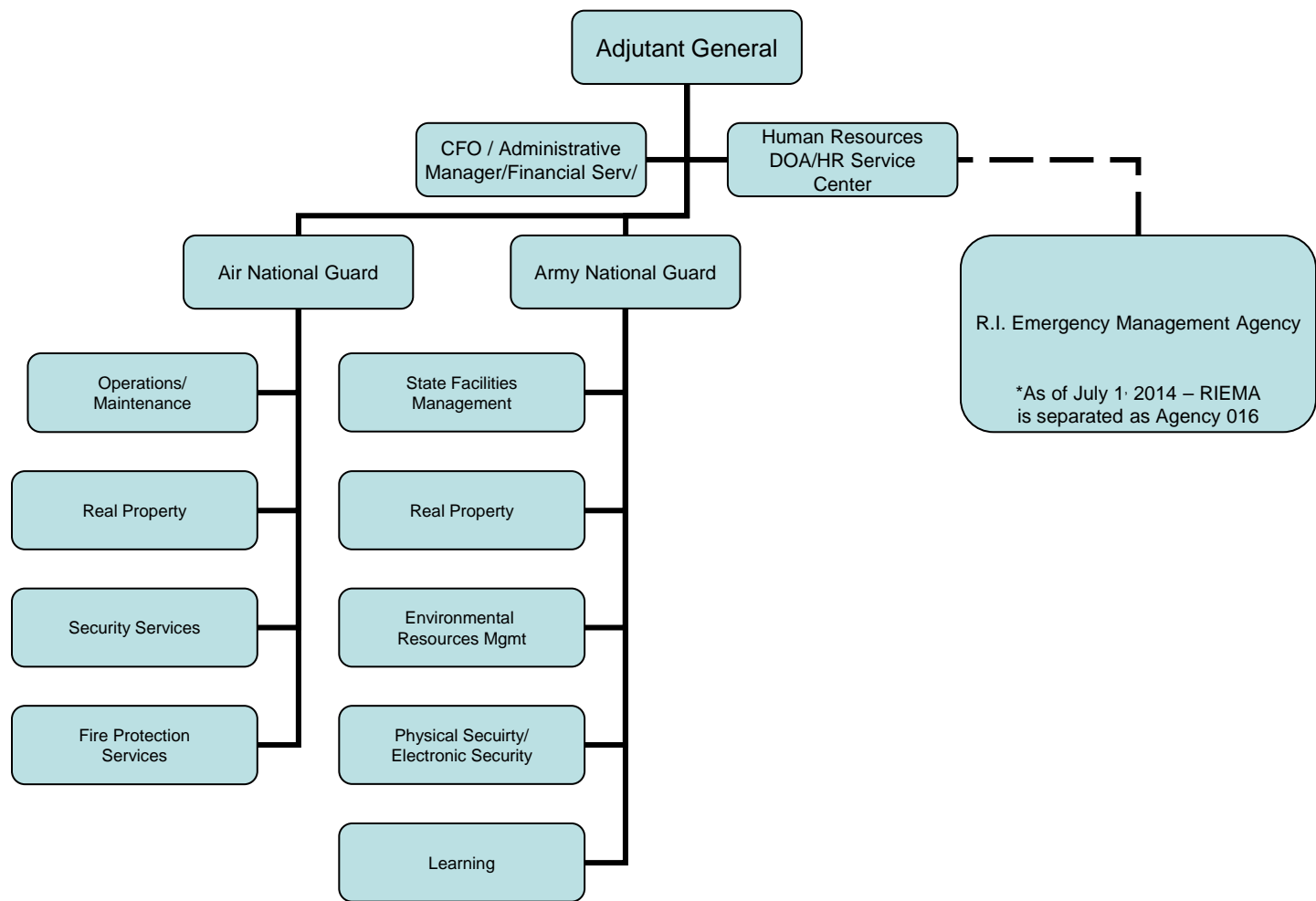
# Budget

## Military Staff

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
<b>Expenditures By Program</b>					
RI National Guard	15,387,336	15,896,419	18,454,074	18,843,837	19,408,098
Emergency Management	25,326,212	18,205,472	-	-	-
<b>Total Expenditures</b>	<b>\$40,713,548</b>	<b>\$34,101,891</b>	<b>\$18,454,074</b>	<b>\$18,843,837</b>	<b>\$19,408,098</b>
<b>Expenditures By Object</b>					
Personnel	11,897,971	11,334,017	9,010,892	9,008,188	9,743,777
Operating Supplies and Expenses	6,870,662	8,927,746	5,076,261	5,071,878	5,015,055
Assistance and Grants	17,785,337	8,056,541	497,000	502,000	502,000
<b>Subtotal: Operating Expenditures</b>	<b>36,553,970</b>	<b>28,318,304</b>	<b>14,584,153</b>	<b>14,582,066</b>	<b>15,260,832</b>
Capital Purchases and Equipment	4,159,578	3,894,809	3,869,921	4,261,771	4,147,266
Operating Transfers	-	1,888,778	-	-	-
<b>Total Expenditures</b>	<b>\$40,713,548</b>	<b>\$34,101,891</b>	<b>\$18,454,074</b>	<b>\$18,843,837</b>	<b>\$19,408,098</b>
<b>Expenditures By Funds</b>					
General Revenue	3,548,304	3,461,473	1,842,096	2,164,935	2,065,434
Federal Funds	34,152,735	28,705,774	14,779,178	14,518,597	15,361,864
Restricted Receipts	359,161	301,196	442,800	388,300	323,300
Operating Transfers from Other Funds	2,653,348	1,633,448	1,390,000	1,772,005	1,657,500
<b>Total Expenditures</b>	<b>\$40,713,548</b>	<b>\$34,101,891</b>	<b>\$18,454,074</b>	<b>\$18,843,837</b>	<b>\$19,408,098</b>
<b>FTE Authorization</b>	<b>112.0</b>	<b>117.0</b>	<b>85.0</b>	<b>85.0</b>	<b>92.0</b>

# The Agency

## State of Rhode Island Executive Military Staff



# Personnel

## Military Staff Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		3.0	120,020	3.0	127,408
Unclassified		82.0	4,283,406	89.0	4,679,198
<b>Subtotal</b>		<b>85.0</b>	<b>\$4,403,426</b>	<b>92.0</b>	<b>\$4,806,606</b>
Overtime		-	425,714	-	221,564
Turnover		-	(\$123,081)	-	(\$52,231)
<b>Subtotal</b>		<b>-</b>	<b>\$302,633</b>	<b>-</b>	<b>\$169,333</b>
<b>Total Salaries</b>		<b>85.0</b>	<b>\$4,706,059</b>	<b>92.0</b>	<b>\$4,975,939</b>
<b>Benefits</b>					
Payroll Accrual			4,884		6,673
Holiday			23,507		23,331
FICA			319,463		378,073
Retiree Health			289,253		294,045
Health Benefits			1,083,634		1,270,488
Retirement			1,069,629		1,203,863
<b>Subtotal</b>			<b>\$2,790,370</b>		<b>\$3,176,473</b>
<b>Total Salaries and Benefits</b>		<b>85.0</b>	<b>\$7,496,429</b>	<b>92.0</b>	<b>\$8,152,412</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$88,193</b>		<b>\$88,613</b>
<b>Statewide Benefit Assessment</b>			<b>\$140,452</b>		<b>\$157,197</b>
<b>Payroll Costs</b>		<b>85.0</b>	<b>\$7,636,881</b>	<b>92.0</b>	<b>\$8,309,609</b>
<b>Purchased Services</b>					
Information Technology			107,522		107,522
Clerical and Temporary Services			420		-
Other Contracts			890,230		890,847
Buildings and Ground Maintenance			303,475		303,044
Design and Engineering Services			54,287		117,049
Medical Services			15,373		15,706
<b>Subtotal</b>			<b>\$1,371,307</b>		<b>\$1,434,168</b>
<b>Total Personnel</b>		<b>85.0</b>	<b>\$9,008,188</b>	<b>92.0</b>	<b>\$9,743,777</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		9.9	\$1,126,784	10.8	\$1,021,916
Federal Funds		75.1	\$7,881,404	81.2	\$8,721,861
<b>Total All Funds</b>		<b>85.0</b>	<b>\$9,008,188</b>	<b>92.0</b>	<b>\$9,743,777</b>

# The Program

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## Military Staff

## RI National Guard

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### 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

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Adjutant-General	1,078,226	795,164	1,352,974	1,475,649	1,204,155
State Military Prop Officer	4,818,025	4,740,013	5,665,671	6,012,564	6,480,397
Federal Army	3,745,988	4,188,163	5,072,355	5,066,478	5,169,841
Federal Air	5,745,097	6,173,079	6,363,074	6,289,146	6,553,705
<b>Total Expenditures</b>	<b>\$15,387,336</b>	<b>\$15,896,419</b>	<b>\$18,454,074</b>	<b>\$18,843,837</b>	<b>\$19,408,098</b>
<b>Expenditures By Object</b>					
Personnel	8,202,257	8,074,332	9,010,892	9,008,188	9,743,777
Operating Supplies and Expenses	3,868,377	4,585,761	5,076,261	5,071,878	5,015,055
Assistance and Grants	479,157	322,505	497,000	502,000	502,000
<b>Subtotal: Operating Expenditures</b>	<b>12,549,791</b>	<b>12,982,598</b>	<b>14,584,153</b>	<b>14,582,066</b>	<b>15,260,832</b>
Capital Purchases and Equipment	2,837,545	2,913,821	3,869,921	4,261,771	4,147,266
<b>Total Expenditures</b>	<b>\$15,387,336</b>	<b>\$15,896,419</b>	<b>\$18,454,074</b>	<b>\$18,843,837</b>	<b>\$19,408,098</b>
<b>Expenditures By Funds</b>					
General Revenue	1,475,095	1,676,222	1,842,096	2,164,935	2,065,434
Federal Funds	11,106,469	12,436,636	14,779,178	14,518,597	15,361,864
Restricted Receipts	152,424	150,113	442,800	388,300	323,300
Operating Transfers from Other Funds	2,653,348	1,633,448	1,390,000	1,772,005	1,657,500
<b>Total Expenditures</b>	<b>\$15,387,336</b>	<b>\$15,896,419</b>	<b>\$18,454,074</b>	<b>\$18,843,837</b>	<b>\$19,408,098</b>

# Personnel

## Military Staff

### RI National Guard

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
HVAC SHOP SUPERVISOR	00320A	1.0	42,447	1.0	46,977
ELECTRICIAN	00316G	2.0	77,573	2.0	80,431
<b>Subtotal</b>		<b>3.0</b>	<b>\$120,020</b>	<b>3.0</b>	<b>\$127,408</b>
<b>Unclassified</b>					
ADJUTANT GENERAL/DIRECTOR RI EMERGENCY	00942KF	1.0	94,769	1.0	94,769
SUPERVISING ENVIRONMENTAL SCIENTIST	00832A	1.0	86,754	1.0	88,484
ASSISTANT CHIEF	0N321G	3.0	224,627	3.0	229,709
SUPERVISING ACCOUNTANT	00831A	1.0	73,950	1.0	75,423
CREW CHIEF	0N319G	10.0	699,180	10.0	712,833
PROGRAM MANAGER	00828A	1.0	65,788	1.0	67,099
SPECIAL PROJECTS MANAGER	00322A	1.0	62,106	1.0	63,343
FIREFIGHTER	0N317G	17.0	1,019,824	17.0	1,044,046
SENIOR PLANNING & PROGRAM DEVELOPMENT	00324A	1.0	58,494	1.0	59,658
SUPERVISOR ENVIRONMENTAL SYSTEMS	00826A	2.0	114,374	2.0	122,193
ENGINEER BUILDING AUDITOR	00824A	1.0	56,116	1.0	57,223
CONFIDENTIAL SECRETARY	00822A	1.0	54,529	1.0	55,614
MANAGEMENT & METHODS ANALYST	00320A	1.0	53,123	1.0	54,184
ENGINEERING TECHNICIAN	00821A	1.0	50,054	1.0	51,050
PRODUCTION SYSTEMS SPECIALIST	00320A	2.0	97,214	6.0	276,360
ADMINISTRATIVE COORDINATOR	00820A	1.0	48,100	1.0	49,062
DATA ENTRY OPERATOR	00312A	1.0	45,991	1.0	46,898
SENIOR ACCOUNTANT	00322A	2.0	91,793	2.0	93,166
CONSTRUCTION SUPERVISOR	00317A	1.0	45,672	1.0	46,580
ADMINISTRATIVE ASSISTANT	00316A	1.0	44,556	1.0	45,445
PRINCIPAL ENGINEERING AIDE	00315A	1.0	42,978	1.0	43,833
SENIOR MAINTENANCE PERSON (NATIONAL	00312A	3.0	117,597	3.0	119,105
ADMINISTRATIVE AIDE	00312A	2.0	77,165	2.0	85,876
SECURITY SPECIALIST AIR NATIONAL GUARD	00310A	10.0	373,242	10.0	383,132
MAINTENANCE PERSON	00309A	8.0	294,820	8.0	302,855
SECURITY SPECIALIST - ARMY NATIONAL GUARD	00310A	2.0	73,658	2.0	75,193
MAINTENANCE REPAIR PERSON	00309A	5.0	181,736	8.0	300,294
ADMINISTRATIVE ASSISTANT	00312A	1.0	35,196	1.0	35,771
<b>Subtotal</b>		<b>82.0</b>	<b>\$4,283,406</b>	<b>89.0</b>	<b>\$4,679,198</b>



# Personnel

## Military Staff

### RI National Guard

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Overtime		-	425,714	-	221,564
Turnover		-	(123,081)	-	(52,231)
<b>Subtotal</b>		-	<b>\$302,633</b>	-	<b>\$169,333</b>
<b>Total Salaries</b>		<b>85.0</b>	<b>\$4,706,059</b>	<b>92.0</b>	<b>\$4,975,939</b>
<b>Benefits</b>					
Payroll Accrual			4,884		6,673
Holiday			23,507		23,331
FICA			319,463		378,073
Retiree Health			289,253		294,045
Health Benefits			1,083,634		1,270,488
Retirement			1,069,629		1,203,863
<b>Subtotal</b>			<b>\$2,790,370</b>		<b>\$3,176,473</b>
<b>Total Salaries and Benefits</b>		<b>85.0</b>	<b>\$7,496,429</b>	<b>92.0</b>	<b>\$8,152,412</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$88,193</b>		<b>\$88,613</b>
<b>Statewide Benefit Assessment</b>			<b>\$140,452</b>		<b>\$157,197</b>
<b>Payroll Costs</b>		<b>85.0</b>	<b>\$7,636,881</b>	<b>92.0</b>	<b>\$8,309,609</b>
<b>Purchased Services</b>					
Information Technology			107,522		107,522
Clerical and Temporary Services			420		-
Other Contracts			890,230		890,847
Buildings and Ground Maintenance			303,475		303,044
Design and Engineering Services			54,287		117,049
Medical Services			15,373		15,706
<b>Subtotal</b>			<b>\$1,371,307</b>		<b>\$1,434,168</b>
<b>Total Personnel</b>		<b>85.0</b>	<b>\$9,008,188</b>	<b>92.0</b>	<b>\$9,743,777</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		9.9	\$1,126,784	10.8	\$1,021,916
Federal Funds		75.1	\$7,881,404	81.2	\$8,721,861
<b>Total All Funds</b>		<b>85.0</b>	<b>\$9,008,188</b>	<b>92.0</b>	<b>\$9,743,777</b>

# Performance Measures

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Military Staff

RI National Guard

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## ***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.

	2012	2013	2014	2015	2016
<b>Target</b>	--	11.1%	14%	16%	14%
<b>Actual</b>	5.56%	12%	11%	--	--

Performance for this measure is reported by state fiscal year.

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# The Program

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## Military Staff Emergency Management

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### **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

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## Military Staff Emergency Management

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	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
<b>Expenditures By Subprogram</b>					
Operations	25,326,212	18,205,472	-	-	-
<b>Total Expenditures</b>	<b>\$25,326,212</b>	<b>\$18,205,472</b>	-	-	-
<b>Expenditures By Object</b>					
Personnel	3,695,714	3,259,685	-	-	-
Operating Supplies and Expenses	3,002,285	4,341,985	-	-	-
Assistance and Grants	17,306,180	7,734,036	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>24,004,179</b>	<b>15,335,706</b>	-	-	-
Capital Purchases and Equipment	1,322,033	980,988	-	-	-
Operating Transfers	-	1,888,778	-	-	-
<b>Total Expenditures</b>	<b>\$25,326,212</b>	<b>\$18,205,472</b>	-	-	-
<b>Expenditures By Funds</b>					
General Revenue	2,073,209	1,785,251	-	-	-
Federal Funds	23,046,266	16,269,138	-	-	-
Restricted Receipts	206,737	151,083	-	-	-
<b>Total Expenditures</b>	<b>\$25,326,212</b>	<b>\$18,205,472</b>	-	-	-