

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2013

Volume IV – Public Safety, Natural Resources  
and Transportation

Lincoln D. Chafee, Governor

# Agency

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## Military Staff

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### 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.

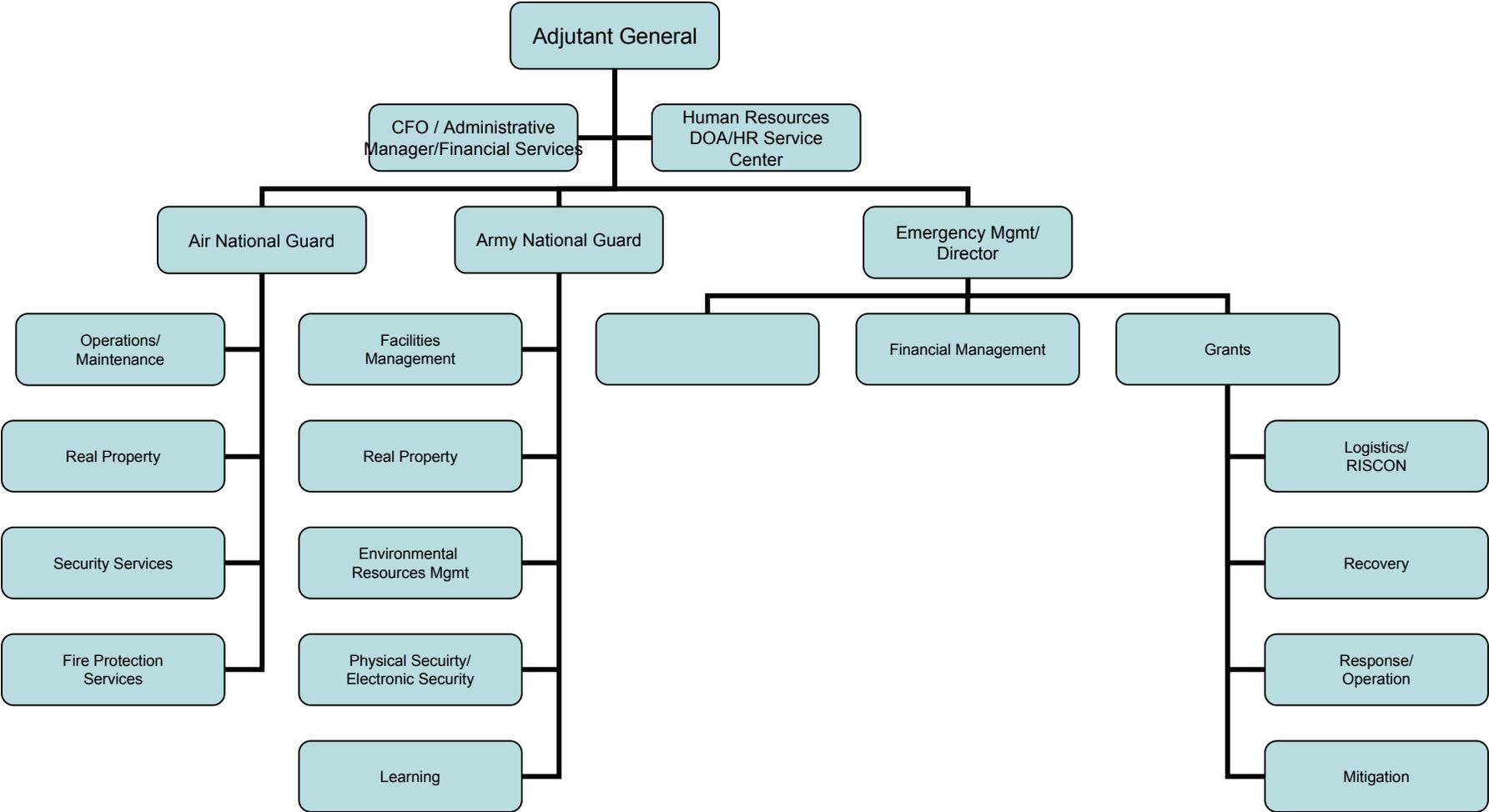
# Budget

## Military Staff

	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
<b>Expenditures By Program</b>					
RI National Guard	11,258,839	11,356,017	14,977,312	15,411,376	18,022,825
Emergency Management	14,381,456	25,068,238	20,141,928	33,642,133	24,229,751
<b>Total Expenditures</b>	<b>\$25,640,295</b>	<b>\$36,424,255</b>	<b>\$35,119,240</b>	<b>\$49,053,509</b>	<b>\$42,252,576</b>
<b>Expenditures By Object</b>					
Personnel	8,479,981	10,150,175	10,696,337	11,334,821	11,575,062
Operating Supplies and Expenses	6,148,469	5,778,731	5,473,895	5,848,612	5,947,685
Assistance and Grants	9,185,579	18,084,967	16,244,445	28,803,316	19,744,929
<b>Subtotal: Operating Expenditures</b>	<b>23,814,029</b>	<b>34,013,873</b>	<b>32,414,677</b>	<b>45,986,749</b>	<b>37,267,676</b>
Capital Purchases and Equipment	1,498,184	2,410,382	2,704,563	3,066,760	4,984,900
Operating Transfers	328,082	-	-	-	-
<b>Total Expenditures</b>	<b>\$25,640,295</b>	<b>\$36,424,255</b>	<b>\$35,119,240</b>	<b>\$49,053,509</b>	<b>\$42,252,576</b>
<b>Expenditures By Funds</b>					
General Revenue	4,104,899	3,755,542	3,470,928	3,766,872	3,633,757
Federal Funds	20,725,608	32,256,773	29,418,438	42,831,041	34,234,541
Restricted Receipts	94,563	189,042	609,311	470,733	481,278
Operating Transfers from Other Funds	715,225	222,898	1,620,563	1,984,863	3,903,000
<b>Total Expenditures</b>	<b>\$25,640,295</b>	<b>\$36,424,255</b>	<b>\$35,119,240</b>	<b>\$49,053,509</b>	<b>\$42,252,576</b>
<b>FTE Authorization</b>	<b>109.0</b>	<b>117.0</b>	<b>117.0</b>	<b>113.0</b>	<b>112.0</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	21.0%	17.0%	20.0%	20.0%	20.0%
Persons with Disabilities as a Percentage of the Workforce	1.0%	1.0%	1.0%	1.0%	1.0%

# The Agency

## State of Rhode Island Executive Military Staff



# Personnel

## Military Staff Agency Summary

	FY 2012		FY 2013	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	27.0	1,490,302	26.0	1,485,319
Unclassified	86.0	4,386,109	87.0	4,497,701
Cost Allocation from Other Programs	-	44,276	-	44,276
Cost Allocation to other programs	-	(44,276)	-	(44,276)
Overtime	-	328,137	-	276,533
Program Reduction	-	-	(1.0)	(12,769)
Turnover	-	(143,691)	-	(95,824)
<b>Total Salaries</b>	<b>113.0</b>	<b>\$6,060,857</b>	<b>112.0</b>	<b>\$6,150,960</b>
<b>Benefits</b>				
Defined Contribution Plan	-	-	-	58,744
FICA	-	464,983	-	472,370
Holiday Pay	-	4,500	-	4,091
Medical	-	1,155,688	-	1,279,068
Payroll Accrual	-	-	-	31,464
Retiree Health	-	394,477	-	402,985
Retirement	-	1,339,355	-	1,257,183
<b>Total Salaries and Benefits</b>	<b>113.0</b>	<b>\$9,419,860</b>	<b>112.0</b>	<b>\$9,656,865</b>
Cost Per FTE Position		\$83,362		\$86,222
Statewide Benefit Assessment	-	179,543	-	183,505
Temporary and Seasonal	-	2,738	-	-
<b>Payroll Costs</b>	<b>113.0</b>	<b>\$9,602,141</b>	<b>112.0</b>	<b>\$9,840,370</b>
<b>Purchased Services</b>				
Building and Grounds Maintenance	-	85,537	-	81,347
Clerical and Temporary Services	-	861,649	-	867,251
Design and Engineering Services	-	19,701	-	19,701
Information Technology	-	102,914	-	103,414
Medical Services	-	15,864	-	15,864
Other Contract Services	-	568,126	-	568,226
Training and Educational Services	-	78,889	-	78,889
<b>Total Personnel</b>	<b>113.0</b>	<b>\$11,334,821</b>	<b>112.0</b>	<b>\$11,575,062</b>
<b>Distribution by Source of Funds</b>				

# Personnel

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## Military Staff

### Agency Summary

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	FY 2012		FY 2013	
	FTE	Cost	FTE	Cost
General Revenue	18.6	1,662,625	17.6	1,583,693
Federal Funds	92.7	9,519,116	92.7	9,834,594
Restricted Receipts	1.7	153,080	1.7	156,775
<b>Total All Funds</b>	<b>113.0</b>	<b>\$11,334,821</b>	<b>112.0</b>	<b>\$11,575,062</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

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
<b>Expenditures By Subprogram</b>					
Adjutant-General	641,713	819,957	981,199	1,028,272	1,071,151
State Military Prop Officer	2,914,283	2,092,432	4,432,224	4,723,294	6,679,573
Federal Army	3,036,472	3,051,931	3,739,007	3,741,378	3,898,423
Federal Air	4,666,371	5,391,697	5,824,882	5,918,432	6,373,678
<b>Total Expenditures</b>	<b>\$11,258,839</b>	<b>\$11,356,017</b>	<b>\$14,977,312</b>	<b>\$15,411,376</b>	<b>\$18,022,825</b>
<b>Expenditures By Object</b>					
Personnel	5,951,033	6,981,829	7,714,128	7,769,408	7,976,747
Operating Supplies and Expenses	3,715,132	3,705,249	4,138,321	4,101,608	4,587,578
Assistance and Grants	177,670	183,126	420,300	473,600	473,600
<b>Subtotal: Operating Expenditures</b>	<b>9,843,835</b>	<b>10,870,204</b>	<b>12,272,749</b>	<b>12,344,616</b>	<b>13,037,925</b>
Capital Purchases and Equipment	1,415,004	485,813	2,704,563	3,066,760	4,984,900
<b>Total Expenditures</b>	<b>\$11,258,839</b>	<b>\$11,356,017</b>	<b>\$14,977,312</b>	<b>\$15,411,376</b>	<b>\$18,022,825</b>
<b>Expenditures By Funds</b>					
General Revenue	1,437,819	1,640,811	1,446,301	1,485,130	1,516,817
Federal Funds	9,095,826	9,482,682	11,675,448	11,641,383	12,303,008
Restricted Receipts	9,969	9,626	235,000	300,000	300,000
Operating Transfers from Other Funds	715,225	222,898	1,620,563	1,984,863	3,903,000
<b>Total Expenditures</b>	<b>\$11,258,839</b>	<b>\$11,356,017</b>	<b>\$14,977,312</b>	<b>\$15,411,376</b>	<b>\$18,022,825</b>
<b>Program Measures</b>					
National Guard Facilities Compliant with Code	75.0%	70.0%	80.0%	80.0%	85.0%
Objective	100.0%	100.0%		100.0%	100.0%
Percentage of Army National Guard Facilities that Meet or Exceed Army Standards	0.0%	5.0%	5.0%	5.0%	5.0%
Objective	100.0%	100.0%		100.0%	100.0%
Percentage of Authorized Strength (Air National Guard)	10.25%	99.05%	100.0%	100.0%	100.0%
Objective					
Percentage of Authorized Strength (Army National Guard)	99.0%	100.3%	99.0%	99.0%	99.0%
Objective	100.0%	100.0%		100.0%	100.0%

# Personnel

## Military Staff

## RI National Guard

	Grade	FY 2012		FY 2013			
		FTE	Cost	FTE	Cost		
<b>Classified</b>							
HVAC Supervisor	0320A	1.0	39,346	(1)	1.0	40,340	
Janitor	309A	1.0	38,950		-	-	(3)
Electrician	0316G	1.0	38,077		1.0	38,147	
<b>Subtotal</b>		<b>3.0</b>	<b>\$116,373</b>		<b>2.0</b>	<b>\$78,487</b>	
<b>Unclassified</b>							
Adjutant General	942A	1.0	94,769		1.0	94,769	
Administrative Manager	834A	1.0	94,626		1.0	94,926	
Supervising Environmental Scientist	832A	1.0	83,557		1.0	83,557	
Assistant Chief	321G	3.0	207,535		3.0	211,035	
Crew Chief	319A	10.0	677,562		10.0	680,168	
Program Manager	828A	1.0	61,603		1.0	63,578	
Supervisor Environmental Systems	826A	2.0	120,042		2.0	120,042	
Special Projects Manager	322A	1.0	55,597		1.0	58,806	
Firefighter	317A	17.0	942,039		17.0	957,317	
Senior Planning & Program Devel Specialist	324A	1.0	52,971		1.0	55,023	
Confidential Secretary	822A	1.0	52,711		1.0	52,711	
Management & Methods Analyst	320A	1.0	51,135		1.0	51,332	
Engineer Building Auditor	824A	1.0	50,637		1.0	52,716	
Senior Accountant	322A	2.0	96,589		2.0	99,974	
Engineering Technician	821A	1.0	45,352		1.0	47,097	
Construction Supervisor	317A	1.0	44,141		1.0	44,140	
Production Systems Specialist	320A	1.0	43,796		1.0	45,036	
Administrative Assistant	316A	1.0	42,890		1.0	43,055	
Data Entry Operator	312A	1.0	42,658		1.0	43,452	
Administrative Coordinator	820A	1.0	42,346		1.0	43,453	
Principal Engineer Aide	315A	1.0	41,538		1.0	41,538	
Administrative Aide	312A	2.0	80,882		2.0	81,023	
Administrative Assistant	312A	1.0	38,640		1.0	38,789	
Senior Maintenance Person	312A	4.0	148,219		4.0	149,894	
Security Specialist	310A	12.0	441,460		12.0	450,465	
Maintenance Person	309A	13.0	444,792	(2)	14.0	502,328	(4)
<b>Subtotal</b>		<b>82.0</b>	<b>\$4,098,087</b>		<b>83.0</b>	<b>\$4,206,224</b>	
Cost Allocation to Emergency Management		-	(44,276)		-	(44,276)	
Overtime		-	208,137		-	206,533	
Turnover		-	(36,726)		-	(13,671)	
<b>Subtotal</b>		<b>-</b>	<b>\$127,135</b>		<b>-</b>	<b>\$148,586</b>	
<b>Total Salaries</b>		<b>85.0</b>	<b>\$4,341,595</b>		<b>85.0</b>	<b>\$4,433,297</b>	

# Personnel

## Military Staff

## RI National Guard

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	42,267
FICA		-	333,460	-	338,902
Holiday Pay		-	4,500	-	4,091
Medical		-	938,015	-	1,047,055
Payroll Accrual		-	-	-	21,911
Retiree Health		-	284,767	-	289,956
Retirement		-	952,620	-	888,998
<b>Subtotal</b>		-	<b>\$2,513,362</b>	-	<b>\$2,633,180</b>
<b>Total Salaries and Benefits</b>		<b>85.0</b>	<b>\$6,854,957</b>	<b>85.0</b>	<b>\$7,066,477</b>
Cost Per FTE Position			\$80,647		\$83,135
Statewide Benefit Assessment		-	119,571	-	121,718
Temporary and Seasonal		-	2,738	-	-
<b>Subtotal</b>		-	<b>\$122,309</b>	-	<b>\$121,718</b>
<b>Payroll Costs</b>		<b>85.0</b>	<b>\$6,977,266</b>	<b>85.0</b>	<b>\$7,188,195</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	85,537	-	81,347
Design and Engineering Services		-	19,701	-	19,701
Information Technology		-	102,914	-	103,414
Medical Services		-	15,864	-	15,864
Other Contract Services		-	568,126	-	568,226
<b>Subtotal</b>		-	<b>\$792,142</b>	-	<b>\$788,552</b>
<b>Total Personnel</b>		<b>85.0</b>	<b>\$7,769,408</b>	<b>85.0</b>	<b>\$7,976,747</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		7.8	616,582	7.8	620,916
Federal Funds		77.2	7,152,826	77.2	7,355,831
<b>Total All Funds</b>		<b>85.0</b>	<b>\$7,769,408</b>	<b>85.0</b>	<b>\$7,976,747</b>

1 1. HVAC Supervisor position added in order to reduce outside vendor expenditures. Principal Project Manager position eliminated

3 FTE reduction due to retirement

6 FTE reduction (Fiscal Clerk) to meet budget targets.

2 FTE reduction in order to meet budget targets

4 FTE addition due to return from retirement

# The Program

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## Military Staff Emergency Management

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### **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 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 Budget

## Military Staff Emergency Management

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
<b>Expenditures By Subprogram</b>					
Operations	14,381,456	25,068,238	20,141,928	33,642,133	24,229,751
<b>Total Expenditures</b>	<b>\$14,381,456</b>	<b>\$25,068,238</b>	<b>\$20,141,928</b>	<b>\$33,642,133</b>	<b>\$24,229,751</b>
<b>Expenditures By Object</b>					
Personnel	2,528,948	3,168,346	2,982,209	3,565,413	3,598,315
Operating Supplies and Expenses	2,433,337	2,073,482	1,335,574	1,747,004	1,360,107
Assistance and Grants	9,007,909	17,901,841	15,824,145	28,329,716	19,271,329
<b>Subtotal: Operating Expenditures</b>	<b>13,970,194</b>	<b>23,143,669</b>	<b>20,141,928</b>	<b>33,642,133</b>	<b>24,229,751</b>
Capital Purchases and Equipment	83,180	1,924,569	-	-	-
Operating Transfers	328,082	-	-	-	-
<b>Total Expenditures</b>	<b>\$14,381,456</b>	<b>\$25,068,238</b>	<b>\$20,141,928</b>	<b>\$33,642,133</b>	<b>\$24,229,751</b>
<b>Expenditures By Funds</b>					
General Revenue	2,667,080	2,114,731	2,024,627	2,281,742	2,116,940
Federal Funds	11,629,782	22,774,091	17,742,990	31,189,658	21,931,533
Restricted Receipts	84,594	179,416	374,311	170,733	181,278
<b>Total Expenditures</b>	<b>\$14,381,456</b>	<b>\$25,068,238</b>	<b>\$20,141,928</b>	<b>\$33,642,133</b>	<b>\$24,229,751</b>
<b>Program Measures</b>					
Percentage of RI-EMA Mitigation Grant Programs that Meet or Exceed FEMA Standards	90.9%	91.3%	N/A	N/A	N/A
Objective	100.0%	100.0%		100.0%	100.0%
Percentage of RI-EMA Response Programs that Meet or Exceed FEMA Standards	37.5%	37.5%	80.0%	80.0%	80.0%
Objective	100.0%	100.0%		100.0%	100.0%
Percentage of RI-EMA Preparedness Program that are Awarded to Sub-grantees to Meet or Exceed FEMA Standards	N/A	35.1%	N/A	N/A	N/A
Objective	N/A	100.0%		100.0%	100.0%

# Personnel

## Military Staff

## RI National Guard

	Grade	FY 2012		FY 2013			
		FTE	Cost	FTE	Cost		
<b>Classified</b>							
HVAC Supervisor	0320A	1.0	39,346	(1)	1.0	40,340	
Janitor	309A	1.0	38,950		-	-	(3)
Electrician	0316G	1.0	38,077		1.0	38,147	
<b>Subtotal</b>		<b>3.0</b>	<b>\$116,373</b>		<b>2.0</b>	<b>\$78,487</b>	
<b>Unclassified</b>							
Adjutant General	942A	1.0	94,769		1.0	94,769	
Administrative Manager	834A	1.0	94,626		1.0	94,926	
Supervising Environmental Scientist	832A	1.0	83,557		1.0	83,557	
Assistant Chief	321G	3.0	207,535		3.0	211,035	
Crew Chief	319A	10.0	677,562		10.0	680,168	
Program Manager	828A	1.0	61,603		1.0	63,578	
Supervisor Environmental Systems	826A	2.0	120,042		2.0	120,042	
Special Projects Manager	322A	1.0	55,597		1.0	58,806	
Firefighter	317A	17.0	942,039		17.0	957,317	
Senior Planning & Program Devel Specialist	324A	1.0	52,971		1.0	55,023	
Confidential Secretary	822A	1.0	52,711		1.0	52,711	
Management & Methods Analyst	320A	1.0	51,135		1.0	51,332	
Engineer Building Auditor	824A	1.0	50,637		1.0	52,716	
Senior Accountant	322A	2.0	96,589		2.0	99,974	
Engineering Technician	821A	1.0	45,352		1.0	47,097	
Construction Supervisor	317A	1.0	44,141		1.0	44,140	
Production Systems Specialist	320A	1.0	43,796		1.0	45,036	
Administrative Assistant	316A	1.0	42,890		1.0	43,055	
Data Entry Operator	312A	1.0	42,658		1.0	43,452	
Administrative Coordinator	820A	1.0	42,346		1.0	43,453	
Principal Engineer Aide	315A	1.0	41,538		1.0	41,538	
Administrative Aide	312A	2.0	80,882		2.0	81,023	
Administrative Assistant	312A	1.0	38,640		1.0	38,789	
Senior Maintenance Person	312A	4.0	148,219		4.0	149,894	
Security Specialist	310A	12.0	441,460		12.0	450,465	
Maintenance Person	309A	13.0	444,792	(2)	14.0	502,328	(4)
<b>Subtotal</b>		<b>82.0</b>	<b>\$4,098,087</b>		<b>83.0</b>	<b>\$4,206,224</b>	
Cost Allocation to Emergency Management		-	(44,276)		-	(44,276)	
Overtime		-	208,137		-	206,533	
Turnover		-	(36,726)		-	(13,671)	
<b>Subtotal</b>		<b>-</b>	<b>\$127,135</b>		<b>-</b>	<b>\$148,586</b>	
<b>Total Salaries</b>		<b>85.0</b>	<b>\$4,341,595</b>		<b>85.0</b>	<b>\$4,433,297</b>	

# Personnel

## Military Staff

## RI National Guard

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	42,267
FICA		-	333,460	-	338,902
Holiday Pay		-	4,500	-	4,091
Medical		-	938,015	-	1,047,055
Payroll Accrual		-	-	-	21,911
Retiree Health		-	284,767	-	289,956
Retirement		-	952,620	-	888,998
<b>Subtotal</b>		-	<b>\$2,513,362</b>	-	<b>\$2,633,180</b>
<b>Total Salaries and Benefits</b>		<b>85.0</b>	<b>\$6,854,957</b>	<b>85.0</b>	<b>\$7,066,477</b>
Cost Per FTE Position			\$80,647		\$83,135
Statewide Benefit Assessment		-	119,571	-	121,718
Temporary and Seasonal		-	2,738	-	-
<b>Subtotal</b>		-	<b>\$122,309</b>	-	<b>\$121,718</b>
<b>Payroll Costs</b>		<b>85.0</b>	<b>\$6,977,266</b>	<b>85.0</b>	<b>\$7,188,195</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance		-	85,537	-	81,347
Design and Engineering Services		-	19,701	-	19,701
Information Technology		-	102,914	-	103,414
Medical Services		-	15,864	-	15,864
Other Contract Services		-	568,126	-	568,226
<b>Subtotal</b>		-	<b>\$792,142</b>	-	<b>\$788,552</b>
<b>Total Personnel</b>		<b>85.0</b>	<b>\$7,769,408</b>	<b>85.0</b>	<b>\$7,976,747</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		7.8	616,582	7.8	620,916
Federal Funds		77.2	7,152,826	77.2	7,355,831
<b>Total All Funds</b>		<b>85.0</b>	<b>\$7,769,408</b>	<b>85.0</b>	<b>\$7,976,747</b>

1 1. HVAC Supervisor position added in order to reduce outside vendor expenditures. Principal Project Manager position eliminated

3 FTE reduction due to retirement

6 FTE reduction (Fiscal Clerk) to meet budget targets.

2 FTE reduction in order to meet budget targets

4 FTE addition due to return from retirement

# Personnel

## Military Staff

## Emergency Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Asst. Administrator Financial Mgmt.	134A	1.0	88,547	1.0	88,547
Technican Support Manager	138A	1.0	85,034	1.0	85,034
Technican Support Specialist	135A	1.0	84,020	1.0	84,020
Mgt. Asst. Supervisor	3231A	1.0	76,521	1.0	76,521
Deputy Director, EMA	133A	1.0	69,631	1.0	71,037
Prin Community Developmt Train Spec	3229A	2.0	124,702	2.0	126,603
State Radio Defense Off (EMA)	3228A	1.0	59,677	1.0	59,677
Supervisor, Admin/Technical Services	3229A	1.0	57,502	1.0	59,092
Coord. Civil Protection and Relocation	3226A	8.0	420,696	8.0	430,266
Sr. Telecommunications/Wiring Off EMA	3226A	1.0	49,282	1.0	51,343
Chief Info Public Relations	129A	1.0	47,919	1.0	56,062
Emer Mgt Survival Crisis Mgt Spec	3225A	1.0	47,676	1.0	49,699
Senior Planner	3226A	1.0	45,874	1.0	47,469
Asst. Coord. Civil Protection & Relocation	3224	1.0	42,558	1.0	43,979
Accountant	3220A	1.0	39,117	1.0	41,680
Fiscal Clerk	3214A	1.0	35,173	1.0	35,803
	<b>Subtotal</b>	<b>24.0</b>	<b>\$1,373,929</b>	<b>24.0</b>	<b>\$1,406,832</b>
<b>Unclassified</b>					
Executive Director	838A	1.0	89,559	1.0	93,014
Senior Financial Officer	829A	1.0	80,967	1.0	80,967
Special Projects Coordinator	5127A	1.0	73,003	1.0	73,003
Administrative Assistant	4715A	1.0	44,493	1.0	44,493
	<b>Subtotal</b>	<b>4.0</b>	<b>\$288,022</b>	<b>4.0</b>	<b>\$291,477</b>
Cost Allocation from National Guard		-	44,276	-	44,276
Overtime		-	120,000	-	70,000
Program Reduction		-	-	(1.0)	(12,769)
Turnover		-	(106,965)	-	(82,153)
	<b>Subtotal</b>	<b>-</b>	<b>\$57,311</b>	<b>(1.0)</b>	<b>\$19,354</b>
	<b>Total Salaries</b>	<b>28.0</b>	<b>\$1,719,262</b>	<b>27.0</b>	<b>\$1,717,663</b>
<b>Benefits</b>					
Defined Contribution Plan		-	-	-	16,477
FICA		-	131,523	-	133,468
Medical		-	217,673	-	232,013
Payroll Accrual		-	-	-	9,553
Retiree Health		-	109,710	-	113,029
Retirement		-	386,735	-	368,185
	<b>Subtotal</b>	<b>-</b>	<b>\$845,641</b>	<b>-</b>	<b>\$872,725</b>
	<b>Total Salaries and Benefits</b>	<b>28.0</b>	<b>\$2,564,903</b>	<b>27.0</b>	<b>\$2,590,388</b>
	Cost Per FTE Position		\$91,604		\$95,940

# Personnel

## Military Staff

## Emergency Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Statewide Benefit Assessment		-	59,972	-	61,787
<b>Subtotal</b>		-	<b>\$59,972</b>	-	<b>\$61,787</b>
<b>Payroll Costs</b>		<b>28.0</b>	<b>\$2,624,875</b>	<b>27.0</b>	<b>\$2,652,175</b>
<b>Purchased Services</b>					
Clerical and Temporary Services		-	861,649	-	867,251
Training and Educational Services		-	78,889	-	78,889
<b>Subtotal</b>		-	<b>\$940,538</b>	-	<b>\$946,140</b>
<b>Total Personnel</b>		<b>28.0</b>	<b>\$3,565,413</b>	<b>27.0</b>	<b>\$3,598,315</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		10.8	1,046,043	9.8	962,777
Federal Funds		15.5	2,366,290	15.5	2,478,763
Restricted Receipts		1.7	153,080	1.7	156,775
<b>Total All Funds</b>		<b>28.0</b>	<b>\$3,565,413</b>	<b>27.0</b>	<b>\$3,598,315</b>

5 Chief Information and Public Relations position added – fill date 10/9/11. Administrative Manager Position eliminated.

6 FTE reduction to meet budget target

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# Military Staff Performance Measure Narratives

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## ***RI National Guard***

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### ***National Guard Facilities Compliant with Code***

This measure indicates the number of Army and Air National Guard facilities that meet inspection criteria in the state fire code, as a percentage of the total number of facilities. The measure relates to the Military Staff's responsibility to house National Guard staff under safe conditions.

The standards for fire safety conditions are set by the Fire Code Commission. The objective is to have one hundred percent of the facilities meeting the standards. The figures below refer to the Army National Guard (120 total; new facility scheduled for January 15, 2011). Air National Guard facilities (32 total) are 100% compliant.

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### ***Percentage of Army National Guard Facilities that Meet or Exceed Army Standards***

This measure indicates the number of Army National Guard Armories that meet or exceed inspection criteria in the Installation Status Report, as a percentage of the total number of facilities. The purpose of the inspections is to determine usability for training units for their state and federal mission. Inspected are the facility grounds, parking, building exterior, lobby, administrative areas, toilets, showers, locker rooms, and utilities. Also inspected are arms rooms, kitchens, storage rooms, classrooms, assembly halls, loading docks, and vehicle maintenance bays, if present. The measure relates to the Military Staff's responsibility to house and train National Guard units in safe and effective facilities.

The National Guard Bureau, Installations Division sets the inspection standards for Army National Guard armories. The objective is to have one hundred percent of the facilities meeting the standards.

The FY 2011 estimated value results from the expected completion of a new 25,000 square foot armory, and demolition of an obsolete 4,000 square foot facility, both of which are on federal land and funded with federal funds. This value is expected to carry over in FY 2012. Five percent of Army National Guard Armories met Army Standards in FY 11. Most of these facilities are functionally obsolete and need to be replaced. Facilities built within the last 25 years could be brought up to standard, but due to lack of funding for sustainment, or even routine maintenance, they continue to decline.

Five percent of Army National Guard Armories are expected to meet Army Standards in FY 12-13. This rating will only decline until sustainment, restoration, and modernization (SRM) funding is maintained at appropriate levels to adequately sustain Armories to meet the minimum requirements. The majority of Armories in the RIARNG real property inventory are 50+ years old and not designed for today's National Guard. The armories are significantly undersized and lack adequate space for classroom training, latrine/locker space for gender intergraded force, and equipment storage. The overall space shortages impair the unit's ability to properly train and meet mission requirements.

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## Military Staff Performance Measure Narratives

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### ***Percentage of Authorized Strength (Air National Guard)***

This measure indicates the number of Air National Guard personnel in Rhode Island, as a percentage of the total authorized strength set by the Air Force and National Guard Bureau. This measure relates to the agency's stated objective to train and prepare its members to support active forces in the defense of the nation and to provide peacetime responses to state emergencies. Maintaining full strength ensures readiness and effectiveness in the event of war, emergency or disaster.

The authorized strength for Rhode Island changes annually. The objective of the Air National Guard's recruiting and retention efforts is to be at 100 percent of authorized strength.

The FY 2010 value results from the inclusion of 20 student flight personnel (new enlistees waiting for transfer to basic military training). The total strength was thus 1,197 versus 1,176. Recently, normal retention has been in the area of 95-96 percent, but due to economic trends and continuing high unemployment, retention in FY 2011 and FY 2012 is expected to remain at the 100 percent level. Total end strength authorized for FY 2011 was authorized by NGB at 1198 personnel. Total assigned strength at the end of FY 2011 was 1192 personnel giving us a final end strength figure of 99.5%

RIANG authorized end strength is not projected to change significantly for FY 2012 and FY 2013 unless the U.S. Air Force is mandated by Congress to reduce its strength to such levels that the ANG will be required to divest force structure. However, the RIANG is strategically postured in critical mission areas, particularly in the area of tactical airlift, international training, cyber warfare, and combat communications. Without a major force structure drawdown USAF wide, the RIANG expects to remain at or near 100% authorized end strength, barring any additional force structure adjustments for the coming two fiscal years. Expect authorized levels to remain close to FY 2011 levels for both FY 2012 and 2013. Targeted and focused recruiting will hinder our efforts to exceed maximum end strength since we can only recruit to the harder to fill, yet valid vacant positions, particularly in the areas of electronics maintenance, pilots and health professionals. Increased emphasis will be placed on retention efforts to maintain our projected near 100% assigned strength.

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### ***Percentage of Authorized Strength (Army National Guard)***

This measure indicates the number of Army National Guard personnel in Rhode Island, as a percentage of the total authorized strength set by the Department of the Army and National Guard Bureau. This measure relates to the agency's stated objective to train and prepare its members to support active forces in the defense of the nation and to provide responses to state emergencies. Maintaining full strength ensures readiness and effectiveness in the event of war, emergency or disaster.

The authorized strength for Rhode Island changes annually. The objective of the Army National Guard's recruiting and retention efforts is to be at 100 percent of authorized strength.

The FY 2010 value is the result of intensive recruiting and higher retention rates, and is projected to continue into FY 2011 and FY 2012. Total end strength authorized for FY 2011 was authorized by NGB at 2145 personnel. Total assigned strength at the end of FY 2011 was 2152 personnel giving us a final end strength figure of 100.3%. Our total authorized strength for FY13 is 2169. FY13 projection is 99%.

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# Military Staff Performance Measure Narratives

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## ***Emergency Management***

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### ***Percentage of RI-EMA Mitigation Grant Programs that Meet or Exceed FEMA Standards***

The Mitigation Program had four sources of funding during FY 2011. The allocations for the Community Assistance Program (CAP) and Cooperating Technical Partners (CTP) Grants remained relatively level funded from FY 2010 into FY 2011. These two grants funded the respective programs at RIEMA with no pass through to the municipalities. The Hazard Mitigation Assistance (HMA) Grant Program funds as well as the Hazard Mitigation Grant Program (HMGP) vary annually based on grant applications approved by FEMA and disaster declarations. After approval HMA and HMGP funds get awarded to the respective communities at the completion of proposed work.

RIEMA has not been awarded any FY 2012 or FY 2013 funds for either the CAP or CTP programs; however we expect these two programs to remain level funded during the next fiscal year. The FY 2012 HMA applications have not yet been submitted to FEMA (as of 11/11) and therefore the approved applications and respective funding amounts are yet to be determined. The HMGP DR-1894 funds will continue to be awarded to communities as projects get formally approved by FEMA. The HMGP DR-4027 will have its projected lock-in rate determined March 3, 2012.

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### ***Percentage of RI-EMA Response Programs that Meet or Exceed FEMA Standards***

Currently there are twenty separate programs/projects combined that together make up State Response Program. These programs are funded through four separate federal grants programs from FY2010/11. Currently six programs meet FEMA guidelines. Sixteen of these programs will meet guidelines with additional federal funding by the end of FY2013 (if agency receives funding).

RIEMA has not been awarded any FY 2012 or FY 2013 funds for any response programs; however we expect these sixteen programs to remain level funded during the next fiscal year. The FY 2012 SHSGP/EMPG applications have not yet been submitted to FEMA (as of 11/11) and therefore the approved applications and respective funding amounts are yet to be determined.

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## Military Staff Performance Measure Narratives

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### ***Percentage of RI-EMA Preparedness Program that are Awarded to Sub-grantees to Meet or Exceed FEMA Standards***

The Preparedness Program consists of federal grants awarded to the state of Rhode Island by the federal government, primarily the Department of Homeland Security. These grants include the following elements:

**State Homeland Security Grant Program (SHSGP):** The program supports implementation of strategies that address identified planning, organization, equipment, training and exercise needs to help the state prepare for and mitigate the effects of terrorist attacks.

**Citizens Corps (CCP):** The program funds Citizen Corp councils to coordinate community and municipality efforts in planning, outreach and management activities relating to various programs including Community Emergency Response Teams, Neighborhood Watch, Volunteers in Police Service, and Medical Reserve Corps.

**Metropolitan Medical Response System (MMRS):** The grant, which is allocated on an equal basis with 124 jurisdictions, and goes directly to the city of Providence, supports the integration of emergency management, health and medical systems into a coordinated response to mass casualty incidents.

**Emergency Management Performance Grants:** Beginning with the FFY 2005 Homeland Security grant, the Department of Homeland Security has awarded an Emergency Management planning grant to the state. Though the program itself is not new (the allocation follows the FY 04 grant and is the primary funding source for emergency management activities), the award was grouped in the same contract application to streamline the process. This grant has a 50 percent state cost-share or in-kind match. These federal funds are part of the current service level, matched with 50 percent state funds.

**Hazardous Material Emergency Preparedness (HMEP):** Funding is provided by the Department of Transportation from hazardous materials shipping fees to aid state and local authorities in handling hazardous material accidents under the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA), including determination of flow patterns of hazardous material, and the need for response teams, training of public sector employees, and incorporation of transportation standards in planning. Funds are distributed to emergency responders for hazmat training and localities for hazmat training.

The performance measure measures the percent of the award that is allocated to the subgrantees, such as municipalities and first responders.

The above numbers refer only to the State Homeland Security Program and the Metropolitan Medical response grants. For the others, the Agency is in the process of determining allocations based on grant guidance, needs of the sub grantee, and the needs of the state. Future grants for FY 2012 or FY 2013 have not yet been awarded.

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