



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

**Volume IV – Public Safety, Natural
Resources and Transportation**

Agency

Military Staff

Agency Mission

The mission of the Executive Military Staff is to prepare for immediate mobilization in the event of war or national emergency; to maintain peace, order, and public safety in the State in time of man-made or natural disaster or, when otherwise directed by the Governor; and to participate in the development and establishment of local, regional, and nationwide initiatives and programs.

Other mission objectives include: maintaining the Rhode Island National Guard as an organization capable of responding to statewide civil emergencies or natural catastrophes, as well as supporting the defense of the nation and national security interests; staffing of the Joint Operations Center as the Guard's focal point for disaster response and federal mobilization of military forces; to train, mobilize and deploy Rhode Island Air and Army National Guard personnel for operational deployment in support of their Federal mission; to actively participate in counter-drug efforts, and; to ensure the needs of Rhode Island Veteran and National Guard families are supported.

Agency Description

The agency is directed by the Adjutant General who is appointed by the Governor. The Adjutant General is nominated as a Major General by the President, and confirmed by the United States Senate. The Adjutant General directs the establishment, operation, organization and maintenance of the military forces of the State, composed of reserve units of the United States Army and Air Force, the Rhode Island National Guard and State Historic Militia.

The National Guard Program budget is financed with approximately 26 percent general revenue and state capital funds and 74 percent federal funds, as well as direct federal funding for active duty guardsmen, services, and construction costs. Additionally, there exists between the State of Rhode Island and National Guard Bureau (NGB) a legal contract referred to as the Master Cooperative Agreement (MCA). The MCA provides for State support for the Federal mission in the form of employment of State personnel, the purchase of goods and services through State vendors, and provides a readied, state-of-the-art trained military force. The State is obligated through the MCA to match the federal funds with general revenues as a condition of the grant. Military training is 100% federally financed. The Rhode Island National Guard is authorized in excess of 3,300 members (2,178 in the Army National Guard, 1,136 in the Air National Guard). National Guard installations located in Rhode Island include fourteen armories, three air bases, two training sites, and ten support buildings and shops including one Army Aviation Support Facility (AASF), four Organizational Maintenance Shops (OMS) and one Combined Support Maintenance Shop (CSMS). Federal equipment housed and secured at these facilities is valued in excess of \$500 million dollars. The estimated annual economic impact on the State attributed to National Guard programs exceeds \$238 million dollars.

Statutory History

The Executive Military Staff was established in 1856 and is governed by the statutory authority of the Military Code of Rhode Island and other laws relating to the military as enacted by the provisions of the R.I.G.L. 30-1-14 and 28-30 and the Military Code. In FY 2015, the executive duties of the Rhode Island Emergency Management Agency were changed from the Adjutant General to the Executive Director. The National Guard remains as a single program within the Military Staff.

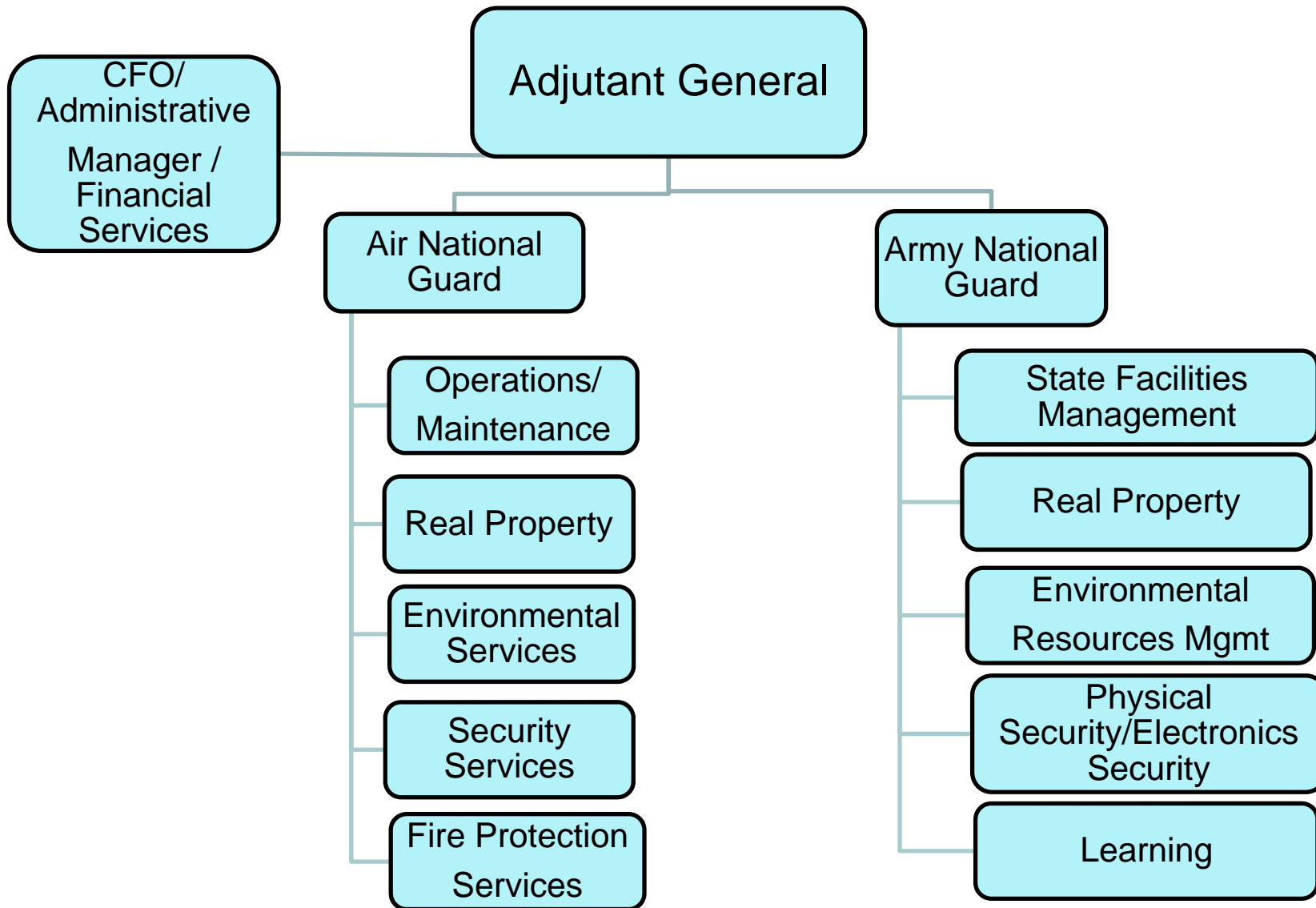
Budget

Military Staff

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
RI National Guard	15,409,992	15,372,292	23,177,316	20,996,945	38,177,942
Emergency Management	134,760	-	-	-	-
Total Expenditures	\$15,544,752	\$15,372,292	\$23,177,316	\$20,996,945	\$38,177,942
Expenditures By Object					
Personnel	8,543,944	8,574,134	10,803,252	10,046,418	10,649,876
Operating Supplies and Expenses	4,978,743	4,894,811	6,553,019	6,541,996	7,020,793
Assistance and Grants	314,982	266,884	515,150	313,750	314,150
Subtotal: Operating Expenditures	13,837,669	13,735,829	17,871,421	16,902,164	17,984,819
Capital Purchases and Equipment	1,707,083	1,636,463	5,305,895	4,094,781	20,193,123
Total Expenditures	\$15,544,752	\$15,372,292	\$23,177,316	\$20,996,945	\$38,177,942
Expenditures By Funds					
General Revenue	2,144,129	2,219,237	2,659,719	2,626,341	2,634,057
Federal Funds	12,353,422	12,090,517	17,497,797	16,660,113	27,717,460
Restricted Receipts	211,281	52,864	337,300	132,000	129,500
Operating Transfers from Other Funds	835,920	1,009,674	2,682,500	1,578,491	7,696,925
Total Expenditures	\$15,544,752	\$15,372,292	\$23,177,316	\$20,996,945	\$38,177,942
FTE Authorization	85.0	92.0	92.0	92.0	92.0

The Agency

State of Rhode Island Executive Military Staff



Personnel

Military Staff Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		4.0	198,263	4.0	200,877
Unclassified		88.0	4,748,932	88.0	4,824,140
Subtotal		92.0	\$4,947,195	92.0	\$5,025,017
Overtime		-	216,692	-	255,371
Turnover		-	(\$196,900)	-	(\$36,576)
Subtotal		-	\$19,792	-	\$218,795
Total Salaries		92.0	\$4,966,987	92.0	\$5,243,812
Benefits					
Payroll Accrual			2,824		2,859
Retiree Health			291,300		303,809
Holiday			89,661		82,358
Health Benefits			1,182,392		1,296,024
FICA			382,521		400,382
Retirement			1,285,265		1,321,288
Subtotal			\$3,233,963		\$3,406,720
Total Salaries and Benefits		92.0	\$8,200,950	92.0	\$8,650,532
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$89,141		\$94,028
Statewide Benefit Assessment			\$183,235		\$187,226
Payroll Costs		92.0	\$8,384,185	92.0	\$8,837,758
Purchased Services					
Buildings and Ground Maintenance			506,576		542,777
Other Contracts			889,035		977,909
Information Technology			176,754		194,429
Design and Engineering Services			55,085		60,594
Management & Consultant Services			18,408		18,408
Medical Services			16,375		18,001
Subtotal			\$1,662,233		\$1,812,118
Total Personnel		92.0	\$10,046,418	92.0	\$10,649,876
Distribution By Source Of Funds					
General Revenue		12.3	\$1,320,851	12.3	\$1,372,454
Federal Funds		79.8	\$8,725,567	79.8	\$9,277,422
Total All Funds		92.0	\$10,046,418	92.0	\$10,649,876

Performance Measures

Military Staff

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

The ISR-I system tracks the percentage of Readiness Centers that meet or exceed Army-wide Standards for quality and mission support capability. The goal of the Rhode Island Army National Guard (RIARNG) is to bring all Readiness Centers up to Q2 Amber Quality rating. The figures below represent the percentage of the state's eighteen Armories and Readiness Centers that meet or exceed Army building code compliance standards.

	2014	2015	2016	2017	2018
Target	14%	14%	14%	15%	17%
Actual	11%	11%	12%	--	--

Performance for this measure is reported by federal fiscal year.

The Program

Military Staff

RI National Guard

Program Mission

To train and prepare members of the Army and Air National Guard, and the Rhode Island Militia. To support active forces in the defense of our nation and its national security interests. To provide an all hazard response in support of State and regional homeland security planning, preparation, response, and recovery as directed by the Governor and/or the National Command Authority according to the National Response Framework. To actively participate in counter-drug efforts and to initiate drug demand reduction programs within our communities. To conduct youth programs in support of communities, law enforcement, and the court system. To ensure the needs of Rhode Island Veteran's and National Guard families and employees are supported from an accessible Family Assistance Center.

Program Description

In his capacity as Commanding General and Chief of Staff to the Governor, Captain-General and Commander-In-Chief, the Adjutant General directs the establishment, operation, organization and maintenance of the military forces of the State, composed of reserve units of the United States Army and Air Force, the Rhode Island National Guard and State Historic Militia. Sub-programs include Administration (Office of the Adjutant General: federal agency coordination, State representative to the federal National Guard Bureau, fiscal support, military funerals, family assistance, human resources, force protection, educational benefits), Military Property (utilities, janitorial, maintenance, supply purchases, contracting, military vehicle repairs), Army Guard (operations, maintenance, security guards, and personnel support) and Air Guard (operations, maintenance, personnel support, Quonset firefighters and security guards).

State funds are utilized primarily for employees' salaries, training, travel, maintenance and repair of facilities and buildings. Federal funds are utilized for drill and training pay for all Rhode Island Army and Air Guard personnel, supplies, and equipment, facility maintenance, and construction projects. The Rhode Island National Guard is authorized in excess of 3,249 members (2,130 in the Army National Guard, 1,179 in the Air National Guard) against a requirement of 3,459 (2,213 in the Army National Guard, 1,246 in the Air National Guard). National Guard installations located in Rhode Island include fourteen armories, three air bases, two training sites, and ten support buildings and shops including one Army Aviation Support Facility (AASF), four Organizational Maintenance Shops (OMS) and one Combined Support Maintenance Shop (CSMS). Federal equipment housed and secured at these facilities is valued in excess of \$500 million dollars. The estimated annual economic impact on the State attributed to National Guard programs exceeds \$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.

The Budget

Military Staff RI National Guard

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Adjutant-General	1,170,052	907,318	1,320,904	1,175,253	1,143,623
State Military Prop Officer	3,137,381	4,074,966	8,047,474	7,150,885	23,367,346
Federal Army	4,810,936	4,361,027	5,987,095	5,705,443	6,173,302
Federal Air	6,291,623	6,028,981	7,821,843	6,965,364	7,493,671
Total Expenditures	\$15,409,992	\$15,372,292	\$23,177,316	\$20,996,945	\$38,177,942
Expenditures By Object					
Personnel	8,543,944	8,574,134	10,803,252	10,046,418	10,649,876
Operating Supplies and Expenses	4,981,482	4,894,811	6,553,019	6,541,996	7,020,793
Assistance and Grants	314,982	266,884	515,150	313,750	314,150
Subtotal: Operating Expenditures	13,840,408	13,735,829	17,871,421	16,902,164	17,984,819
Capital Purchases and Equipment	1,569,584	1,636,463	5,305,895	4,094,781	20,193,123
Total Expenditures	\$15,409,992	\$15,372,292	\$23,177,316	\$20,996,945	\$38,177,942
Expenditures By Funds					
General Revenue	2,146,868	2,219,237	2,659,719	2,626,341	2,634,057
Federal Funds	12,215,923	12,090,517	17,497,797	16,660,113	27,717,460
Restricted Receipts	211,281	52,864	337,300	132,000	129,500
Operating Transfers from Other Funds	835,920	1,009,674	2,682,500	1,578,491	7,696,925
Total Expenditures	\$15,409,992	\$15,372,292	\$23,177,316	\$20,996,945	\$38,177,942

Personnel

Military Staff

RI National Guard

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
SENIOR ENVIRONMENTAL PLANNER	00827A	1.0	60,127	1.0	62,396
ELECTRICIAN	00316G	2.0	92,098	2.0	92,443
HVAC SHOP SUPERVISOR	00320A	1.0	46,038	1.0	46,038
Subtotal		4.0	\$198,263	4.0	\$200,877
Unclassified					
ADJUTANT GENERAL	00847A	1.0	141,259	1.0	141,259
CHIEF FISCAL AFFAIRS AND CONTROLLER	00837A	1.0	84,915	1.0	88,065
ASSISTANT CHIEF	0N321G	3.0	228,017	3.0	228,017
OPERATIONS/MAINTENANCE COORDINATOR	00329A	1.0	75,588	2.0	142,173
PRINCIPAL PROJECTS MANAGER	00831A	1.0	74,775	1.0	75,823
SUPERVISING ENVIRONMENTAL SCIENTIST	00832A	1.0	69,523	1.0	69,523
FIREFIGHTER	0N317G	18.0	1,229,796	18.0	1,234,394
PROGRAM MANAGER	00828A	2.0	121,683	2.0	126,234
SENIOR PLANNING & PROGRAM DEVELOPMENT	00324A	1.0	59,974	1.0	59,974
SUPERVISOR ENVIRONMENTAL SYSTEMS	00826A	2.0	117,766	2.0	120,501
CREW CHIEF	0N319G	9.0	512,505	9.0	512,505
MANAGEMENT & METHODS ANALYST	00320A	1.0	56,543	1.0	56,543
ENGINEER BUILDING AUDITOR	00824A	2.0	111,863	2.0	114,424
CONFIDENTIAL SECRETARY	00822A	1.0	55,908	1.0	55,908
SENIOR ACCOUNTANT	00322A	2.0	102,935	2.0	104,792
PRODUCTION SYSTEMS SPECIALIST	00320A	5.0	244,733	5.0	248,497
ENGINEERING TECHNICIAN	00321A	1.0	48,626	3.0	150,030
ADMINISTRATIVE AIDE	00312A	2.0	96,367	1.0	39,035
ADMINISTRATIVE ASSISTANT	00316A	1.0	47,424	1.0	47,424
DATA ENTRY OPERATOR	00312A	1.0	47,144	1.0	47,144
CONSTRUCTION SUPERVISOR	00317A	1.0	46,826	1.0	46,826
PRINCIPAL ENGINEERING AIDE	00315A	1.0	44,064	1.0	44,064
SENIOR MAINTENANCE PERSON (NATIONAL	00312A	3.0	122,187	3.0	122,659
MAINTENANCE PERSON	00309A	6.0	229,572	4.0	153,838
SECURITY SPECIALIST AIR NATIONAL GUARD	00310A	10.0	382,390	10.0	385,281
ADMINISTRATIVE ASSISTANT	00312A	1.0	37,280	1.0	37,949
MAINTENANCE REPAIR PERSON	00309A	8.0	289,284	8.0	293,343
SECURITY SPECIALIST - ARMY NATIONAL GUARD	00310A	2.0	69,985	2.0	77,915
Subtotal		88.0	\$4,748,932	88.0	\$4,824,140

Personnel

Military Staff

RI National Guard

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Overtime		-	216,692	-	255,371
Turnover		-	(196,900)	-	(36,576)
Subtotal		-	\$19,792	-	\$218,795
Total Salaries		92.0	\$4,966,987	92.0	\$5,243,812
Benefits					
Payroll Accrual			2,824		2,859
Holiday			89,661		82,358
FICA			382,521		400,382
Retiree Health			291,300		303,809
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Retirement			1,285,265		1,321,288
Subtotal			\$3,233,963		\$3,406,720
Total Salaries and Benefits		92.0	\$8,200,950	92.0	\$8,650,532
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$89,141		\$94,028
Statewide Benefit Assessment			\$183,235		\$187,226
Payroll Costs		92.0	\$8,384,185	92.0	\$8,837,758
Purchased Services					
Information Technology			176,754		194,429
Management & Consultant Services			18,408		18,408
Other Contracts			889,035		977,909
Buildings and Ground Maintenance			506,576		542,777
Design and Engineering Services			55,085		60,594
Medical Services			16,375		18,001
Subtotal			\$1,662,233		\$1,812,118
Total Personnel		92.0	\$10,046,418	92.0	\$10,649,876
Distribution By Source Of Funds					
General Revenue		12.3	\$1,320,851	12.3	\$1,372,454
Federal Funds		79.8	\$8,725,567	79.8	\$9,277,422
Total All Funds		92.0	\$10,046,418	92.0	\$10,649,876

The Program

Military Staff Emergency Management

Program Mission

(Note: RI Emergency Management Agency becomes a stand-alone agency in FY 2015). To maintain a high state of readiness for any disaster or major emergency through coordinated planning and exercises. To maintain and staff the State Emergency Operations Center for 24/7/365 operational capability. To maintain daily situational awareness toward the production of a common operating picture, ensuring a proactive response to support requests enabling the ability to place limited resources on critical needs in a timely and effective manner. To sustain qualified personnel ready to respond to emergencies and to assist local governments in disaster response and recovery operations. To increase public awareness of personal preparedness for all hazards, reducing the potential for loss of life and property. To enable the State to assist local governments in disaster planning, preparation, response and recovery operations for the protection of life, property and infrastructure. To ensure as the lead coordinating agency for emergency management "All Hazard" training, preparedness, and response capability at the local and state levels of government.

Program Description

The Rhode Island Emergency Management Agency (RIEMA) is responsible for the planning and implementation of all hazard preparedness programs at the state level and for providing appropriate support to community hazard response activity. The Emergency Management staff works in conjunction with the Department of Homeland Security (DHS) and the Federal Emergency Management Agency (FEMA) receiving funds annually under a Cooperative Agreement, which is part of a Performance Partnership Agreement. The program channels federal matching funds to 16 communities in the State to support similar programs at the local level. The Rhode Island Emergency Management Agency maintains the State Emergency Operating Center (S-EOC) at the Combined Readiness Center in Cranston. RIEMA is responsible for the operation and maintenance of the state's 800 MHz radio system and network. RIEMA further facilitates the State Communication Working Group for the coordination policy, practices and procedures applicable to the RITERN and RISCON radio communication networks. Emergency Management staff operates a mobile radio system which expedites phone calls made from disaster locations to all points, including FEMA. The staff also maintains radio communications with all political subdivisions in the State using the Civil Defense State Radio System in cooperation with the Rhode Island National Guard. RIEMA also has developed an emergency radio communications system that allows all hospitals, the Department of Health, and Emergency Management to be on a private radio system. Emergency Management staff sustains the Emergency Alert System through periodic plan updates and system tests. A comprehensive State Emergency Operations Plan is maintained to respond to all types of disasters or manmade disasters.

Statutory History

In 1973, the Rhode Island Defense Civil Preparedness Agency was created by R.I.G.L. 30-15, to replace the former Civil Defense Agency. Executive Order No. 83-5 changed the official name to the Rhode Island Emergency Management Agency. The Governor's FY 2015 Budget Recommendation includes legislation to amend 30-15 to separate the executive functions of the RI Emergency Management Agency from the Military Staff.

The Budget

Military Staff Emergency Management

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Operations	134,760	-	-	-	-
Total Expenditures	\$134,760	-	-	-	-
Expenditures By Object					
Operating Supplies and Expenses	(2,739)	-	-	-	-
Subtotal: Operating Expenditures	(2,739)	-	-	-	-
Capital Purchases and Equipment	137,499	-	-	-	-
Total Expenditures	\$134,760	-	-	-	-
Expenditures By Funds					
General Revenue	(2,739)	-	-	-	-
Federal Funds	137,499	-	-	-	-
Total Expenditures	\$134,760	-	-	-	-

Agency

Rhode Island Emergency Management Agency

Agency Mission

The mission of the Rhode Island Emergency Management Agency (RIEMA) is to reduce the loss of life and property for both natural and man-made incidents by utilizing an all hazards approach to prevention, protection, mitigation, response, and recovery while providing leadership, assistance, and support to regional, state, and local entities.

Agency Description

RIEMA is responsible for establishing, sustaining and coordinating the resources of the Federal, State, local governments, non-governmental organizations and the private sector to effectively meet the challenges faced during a natural and/or man-made incident. This will be accomplished by the Executive Director through the Governor's authority under R.I.G.L 30-15. The organization's primary goal is to create and oversee a statewide system with an all hazards approach to emergency management and homeland security. RIEMA is also responsible to strengthen the thirty-one (31) core capabilities outlined by the National Preparedness Goal as established by Presidential Policy Directive 8 to reduce loss of life and property within the State of Rhode Island during natural and/or man-made incidents.

The Rhode Island Emergency Management Agency and the State Emergency Operation Center (SEOC) will provide a central location from which all state government at any level can provide interagency coordination and executive decision-making in support of any regional incident or local response. This will be done by: information collection and evaluation, executive decision-making, priority setting, management, coordination & tracking of resources, and interoperable communication facilitation to support any overall response efforts.

Statutory History

R.I.G.L 30-15 created the Emergency Management function. 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 2015 Legislature established RIEMA as a stand-alone agency. The 2015 Legislature established RIEMA as a stand-alone agency.