

State of Rhode Island and Providence Plantations

Fiscal Year 2019 Budget



Volume IV – Public Safety, Natural Resources
and Transportation

Gina M. Raimondo, Governor

Agency Summary

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.

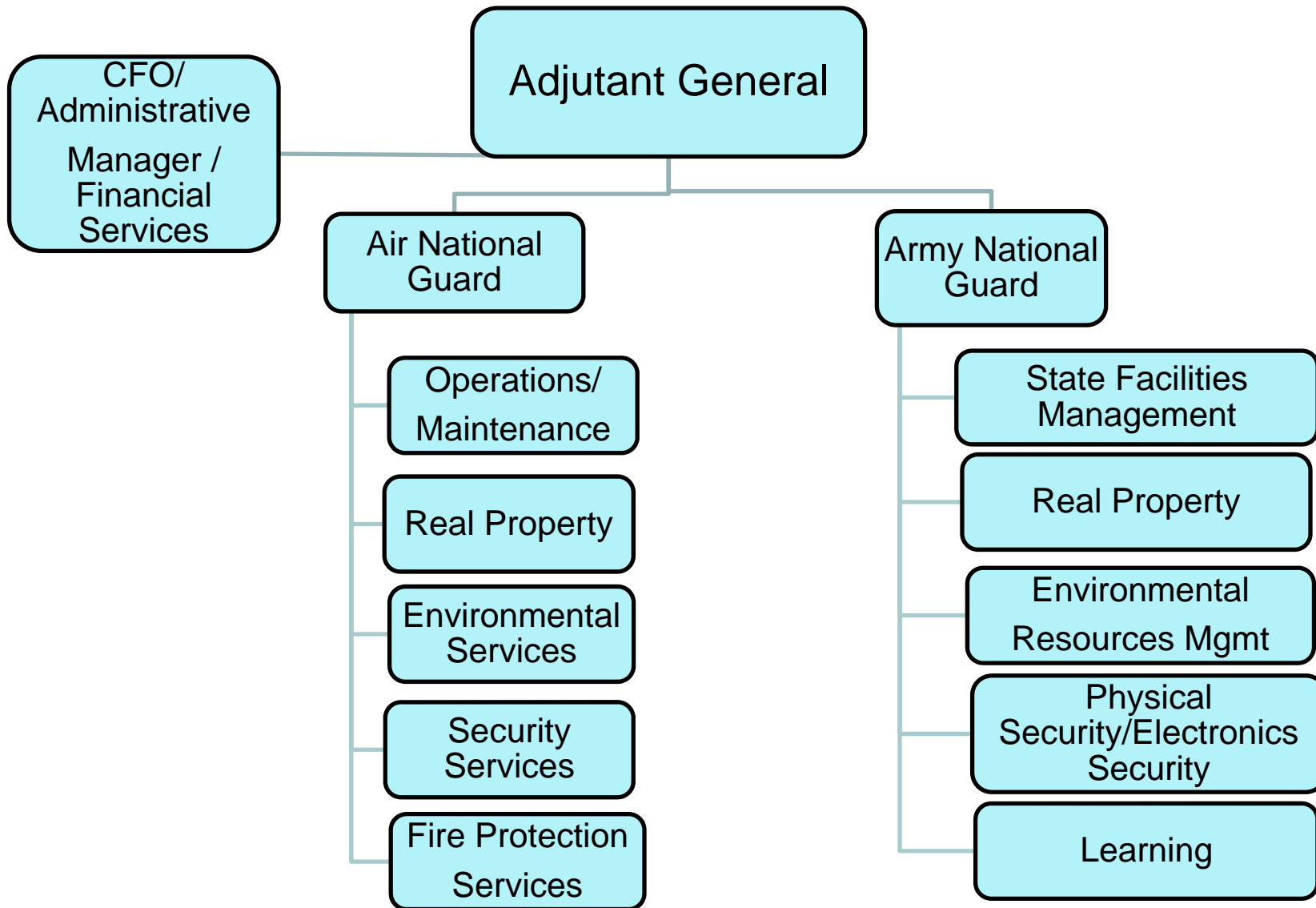
Budget

MILITARY STAFF

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Expenditures by Program					
RI National Guard	15,372,292	16,305,128	38,177,942	38,396,333	27,660,424
Emergency Management	0	30	0	0	0
Total Expenditures	15,372,292	16,305,158	38,177,942	38,396,333	27,660,424
Expenditures by Object					
Salary And Benefits	7,219,770	8,067,679	8,837,758	8,860,831	9,182,580
Contract Professional Services	1,354,364	1,454,702	1,812,118	1,592,478	1,690,521
Operating Supplies And Expenses	4,894,811	5,642,759	7,020,793	6,663,805	7,332,672
Assistance And Grants	266,884	281,535	314,150	324,600	324,600
Subtotal: Operating	13,735,829	15,446,675	17,984,819	17,441,714	18,530,373
Capital Purchases And Equipment	1,636,463	858,483	20,193,123	20,954,619	9,130,051
Subtotal: Other	1,636,463	858,483	20,193,123	20,954,619	9,130,051
Total Expenditures	15,372,292	16,305,158	38,177,942	38,396,333	27,660,424
Expenditures by Source of Funds					
General Revenue	2,219,237	2,571,436	2,634,057	3,909,160	3,674,200
Federal Funds	12,090,517	13,177,843	27,746,960	26,300,221	18,480,072
Restricted Receipts	52,864	56,876	100,000	100,000	100,000
Operating Transfers From Other Funds	1,009,674	499,002	7,696,925	8,086,952	5,406,152
Total Expenditures	15,372,292	16,305,158	38,177,942	38,396,333	27,660,424
FTE Authorization	92.0	92.0	92.0	92.0	92.0

The Agency

State of Rhode Island Executive Military Staff



Personnel Agency Summary

MILITARY STAFF

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	1.0	46,038	1.0	45,747
Unclassified	91.0	4,969,259	91.0	5,166,431
Subtotal	92.0	5,015,297	92.0	5,212,178
Transfer In		0		34,868
Salaries Adjustment		0		279,946
Overtime (1.5)		306,267		280,959
Seasonal/Special Salaries/Wages		4,680		34,759
Turnover		(47,944)		(274,237)
Total Salaries		5,278,295		5,568,471
Benefits				
FICA		375,029		379,876
Health Benefits		1,250,449		1,291,989
Holiday		88,486		75,561
Payroll Accrual		8,927		1,625
Retiree Health		298,417		296,113
Retirement		1,371,851		1,394,478
Subtotal		3,393,159		3,439,642
Total Salaries and Benefits	92.0	8,671,454	92.0	9,008,113
Cost Per FTE Position (Excluding Temporary and Seasonal)		94,255		97,914
Statewide Benefit Assessment		189,377		174,467
Payroll Costs	92.0	8,860,831	92.0	9,182,580
Purchased Services				
Buildings and Ground Maintenance		364,687		346,373
Design and Engineering Services		48,524		49,827
Information Technology		177,660		194,425
Management & Consultant Services		21,996		21,996
Medical Services		23,000		25,232
Other Contracts		956,611		1,052,668
Subtotal		1,592,478		1,690,521
Total Personnel	92.0	10,453,309	92.0	10,873,101
Distribution by Source of Funds				
General Revenue		1,817,719		1,547,743
Federal Funds		8,635,590		9,325,358
Total All Funds		10,453,309		10,873,101

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. [Note: Missing values appear as zeros in the measure.]

	<i>Reporting Period: Federal Fiscal Year</i>				
<i>Frequency: Annual</i>	2015	2016	2017	2018	2019
Target	11.00%	14.00%	15.00%	17.00%	17.00%
Actual	11.00%	12.00%	12.00%	0.00%	

Program Summary

Agency: MILITARY STAFF

RI National Guard

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.

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.

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Budget

Agency: MILITARY STAFF

RI National Guard

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Adjutant-General	907,318	1,362,957	1,143,623	1,575,150	2,395,392
Federal Air	6,028,981	6,610,048	7,493,671	7,478,698	7,518,733
Federal Army	4,361,027	4,673,127	6,173,302	5,010,243	5,511,905
State Military Prop Officer	4,074,966	3,658,996	23,367,346	24,332,242	12,234,394
Total Expenditures	15,372,292	16,305,128	38,177,942	38,396,333	27,660,424
Expenditures by Object					
Salary and benefits	7,219,770	8,067,679	8,837,758	8,860,831	9,182,580
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Personnel

Agency: MILITARY STAFF

RI National Guard

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified				
HVAC SHOP SUPERVISOR	1.0	46,038	1.0	45,747
Subtotal Classified	1.0	46,038	1.0	45,747
Unclassified				
ADJUTANT GENERAL	1.0	141,626	1.0	141,259
ADMINISTRATIVE AIDE	1.0	39,034	1.0	38,744
ADMINISTRATIVE ASSISTANT	2.0	81,711	2.0	81,118
ASSISTANT CHIEF	3.0	215,238	3.0	271,974
CHIEF FISCAL AFFAIRS AND CONTROLLER	0.0	0	1.0	92,544
CONFIDENTIAL SECRETARY	1.0	55,908	1.0	58,703
CONSTRUCTION SUPERVISOR	1.0	46,826	1.0	48,886
CREW CHIEF	7.0	518,752	7.0	582,557
DATA ENTRY OPERATOR	1.0	47,143	1.0	44,978
ELECTRICIAN	2.0	92,443	2.0	92,442
ENGINEER BUILDING AUDITOR	2.0	105,646	2.0	109,944
ENGINEERING TECHNICIAN	1.0	48,183	1.0	50,988
FIREFIGHTER	20.0	1,240,015	19.0	1,205,587
MAINTENANCE PERSON	6.0	256,199	7.0	262,604
MAINTENANCE REPAIR PERSON	8.0	279,845	8.0	286,591
MANAGEMENT & METHODS ANALYST	1.0	54,457	1.0	59,365
OPERATIONS/MAINTENANCE COORDINATOR	2.0	145,254	2.0	170,107
PRINCIPAL ENGINEERING AIDE	1.0	44,064	1.0	45,986
PRINCIPAL PROJECTS MANAGER	1.0	74,775	1.0	75,568
PRODUCTION SYSTEMS SPECIALIST	5.0	242,743	5.0	252,646
PROGRAM MANAGER	2.0	122,692	2.0	132,957
SECURITY SPECIALIST AIR NATIONAL GUARD	10.0	387,335	12.0	472,007
SECURITY SPECIALIST - ARMY NATIONAL GUARD	2.0	76,934	0.0	0
SENIOR ACCOUNTANT	2.0	104,792	2.0	105,642
SENIOR ENVIRONMENTAL PLANNER	1.0	68,220	1.0	67,965
SENIOR MAINTENANCE PERSON (NATIONAL GUARD)	3.0	121,158	3.0	124,659
SENIOR PLANNING & PROGRAM DEVELOPMENT SPECIALIST	1.0	59,972	1.0	62,691
SUPERVISING ACCOUNTANT	1.0	88,065	0.0	0
SUPERVISING ENVIRONMENTAL SCIENTIST	1.0	89,726	1.0	105,428
SUPERVISOR ENVIRONMENTAL SYSTEMS	2.0	120,503	2.0	122,491
Subtotal Unclassified	91.0	4,969,259	91.0	5,166,431
Subtotal	92.0	5,015,297	92.0	5,212,178

Personnel

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