

Executive Military Staff

FY 2015 Revised and FY 2016, and Capital
Recommendations

House Finance Committee

April 16, 2015

National Guard

- Train and prepare members of the Army and Air National Guard and the Rhode Island Militia
- Support active forces in the defense of the nation and its national security interests
- Provide peacetime responses to state emergencies as ordered by the Governor

Target Budget

- Budget Office provided a general revenue target of \$1,854,549
 - ◆ Current Service Adjustments of \$158,928
 - ◆ 7.5 percent target reduction of \$146,475
 - ◆ Constrained request excludes funding for activations, funeral honors and education benefits
- Governor: \$0.2 million above the target

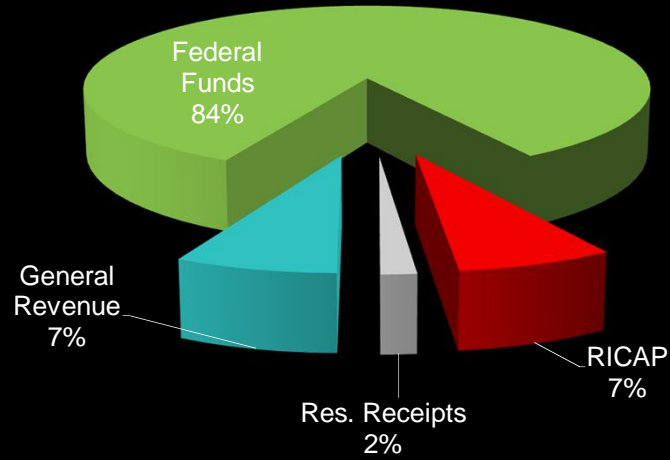
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Summary – In Millions

<i>Fiscal Year</i>	<i>Total</i>
2015 Enacted	\$18.5
2015 Rev. Request	19.3
2016 Request	19.6
2015 Governor Revised	18.8
<i>Gov. 2015 Change to Enacted</i>	<i>\$0.4</i>
2016 Governor	19.4
<i>Gov. 2016 Change to Enacted</i>	<i>\$1.0</i>

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Military Staff by Source



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Staffing

Full-Time Positions	FTEs	Change to Enacted
Enacted	85.0	-
FY 2016 Request	94.0	9.0
FY 2016 Governor	92.0	7.0
FY 2014 Average Filled	83.0	(2.0)
Filled as of April 4	77.0	(8.0)

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FY 2015 Military Staff Changes

	<i>General Revenues</i>	<i>All Funds</i>
Firefighters	\$142,613	(\$171,096)
Salaries & Benefits	118,087	64,993
Asset Forfeiture	-	(54,500)
Utilities and Operations	62,139	360,176
Capital	-	190,190
Total	\$322,839	\$389,763

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FY 2016 Military Staff Changes

<i>Item</i>	<i>General Revenues</i>	<i>All Funds</i>
Firefighters	\$201,050	(\$91,820)
Maintenance Positions	-	525,551
Other Salaries & Benefits	(44,397)	132,894
Asset Forfeiture	-	(119,500)
Building Maintenance	(7,564)	114,995
All Other	74,249	367,258
Capital	-	24,646
Total	\$223,338	\$954,024

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Firefighters

- FY 2015 - \$3.5 million
- FY 2016 - \$3.6 million
 - ◆ \$0.1 million less than enacted
 - \$0.2 million more from general revenues
 - Funding shifts from federal to state sources
 - ◆ Revision to federal funding agreement
 - ◆ Cost-of-living adjustment
 - ◆ Turnover for 2.0 positions

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Firefighters

- Air National Guard Firefighter Program
 - ◆ Specialized in fire containment and disaster response involving military vehicles
 - ◆ Average RI firefighter: \$66,219
- Positions – 30.0
 - ◆ 17.0 Firefighters – 1.0 vacant
 - ◆ 10.0 Crew Chiefs – 1.0 vacant, 1.0 IOD
 - ◆ 3.0 Assistant Chiefs

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Firefighters

- As of October 2013, National Guard Bureau changed how positions reimbursed
- Revision to federal funding agreement
 - ◆ Hired after FFY 2012: Reimbursed at federal level
 - Federal pay scale maximum: \$59,617
 - ◆ Hired before FFY 2012: Grandfathered if they remain in the same position
 - ◆ Raises are covered if below maximum

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Maintenance Positions

- FY 2016 - \$0.7 million
 - ◆ \$0.5 million more from federal funds
 - ◆ 7.0 new positions
 - ◆ Federal funds for federal facilities
 - Current staff float among facilities
 - Since 2002, RING has added 350,000 sq. ft. of space
 - Current staffing not sufficient
 - ◆ No general revenue match

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Other Salaries and Benefits

- FY 2015 - \$5.9 million for 55.0 FTEs
 - ◆ \$0.1 million more than enacted
 - Primarily from general revenues
 - ◆ Reflects \$0.2 million more for activation of National Guard personnel for snow emergencies
 - Offset by \$0.1 million from turnover savings
 - ◆ Cost-of-living adjustment

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Other Salaries and Benefits

- FY 2016 - \$5.9 million for 55.0 FTEs
 - ◆ \$0.1 million from all funds
 - \$44,397 less from general revenues
 - ◆ Revisions to benefits
 - ◆ Cost-of-living adjustment
 - ◆ Excludes \$75,000 for one-time inauguration expenses
 - ◆ Reflects shift of general revenue expenditures to federal sources

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Asset Forfeiture – Google Funds

- FY 2015 - \$142,850
- FY 2016 - \$23,300
 - ◆ \$0.1 million less than enacted
 - ◆ RING counterdrug activities
 - ◆ Can be used to purchase equipment and other supplies
 - ◆ Total available to RING: \$5.0 million
 - No major projects submitted or approved

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Building Maintenance

- FY 2016 - \$0.8 million
 - ◆ \$0.1 million more from federal funds
 - ◆ Minor renovations and repairs
 - ◆ Custodial and fire inspection
 - ◆ Primarily federally owned facilities

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Other Operations

- FY 2015 - \$5.5 million
- FY 2016 - \$5.6 million
 - ◆ \$0.4 million more than enacted
 - \$0.1 million from general revenues
 - ◆ Updated maintenance and minor construction costs
 - ◆ State match for fuel, insurance and utilities

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Capital – Joint Force Headquarters

- New Headquarters - \$32.7 million
 - ◆ \$22.0 million from federal funds
 - ◆ \$10.7 million from RICAP
 - ◆ FY 2015 – FY 2019
 - ◆ 86,028 square foot, two-story building
 - ◆ Current Command Readiness Center would be occupied by EMA
 - EMA originally had plans for a new building

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FY 2016– FY 2020 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Joint Force HQ	New	\$32.7 M	Federal & RICAP	FY 2019
Burrillville Regional Institute	Revised	\$0.1 M	RICAP	FY 2015
Asset Protection	Ongoing	\$16.4M	Federal & RICAP	Perpetual
Armory of Mounted Comm.	Ongoing	\$8.9 M	Federal & RICAP	FY 2017

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FY 2016 – FY 2020 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Benefit Street Arsenal	Ongoing	\$0.8 M	RICAP	FY 2015
Camp Fogarty Roof	Ongoing	\$1.5 M	Federal & RICAP	FY 2015
Bristol Readiness Center	Ongoing	\$0.1 M	RICAP	FY 2017

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