

Executive Military Staff



FY 2017 Revised and FY 2018, and Capital
Recommendations

House Finance Committee

March 29, 2017

Military Staff

- 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

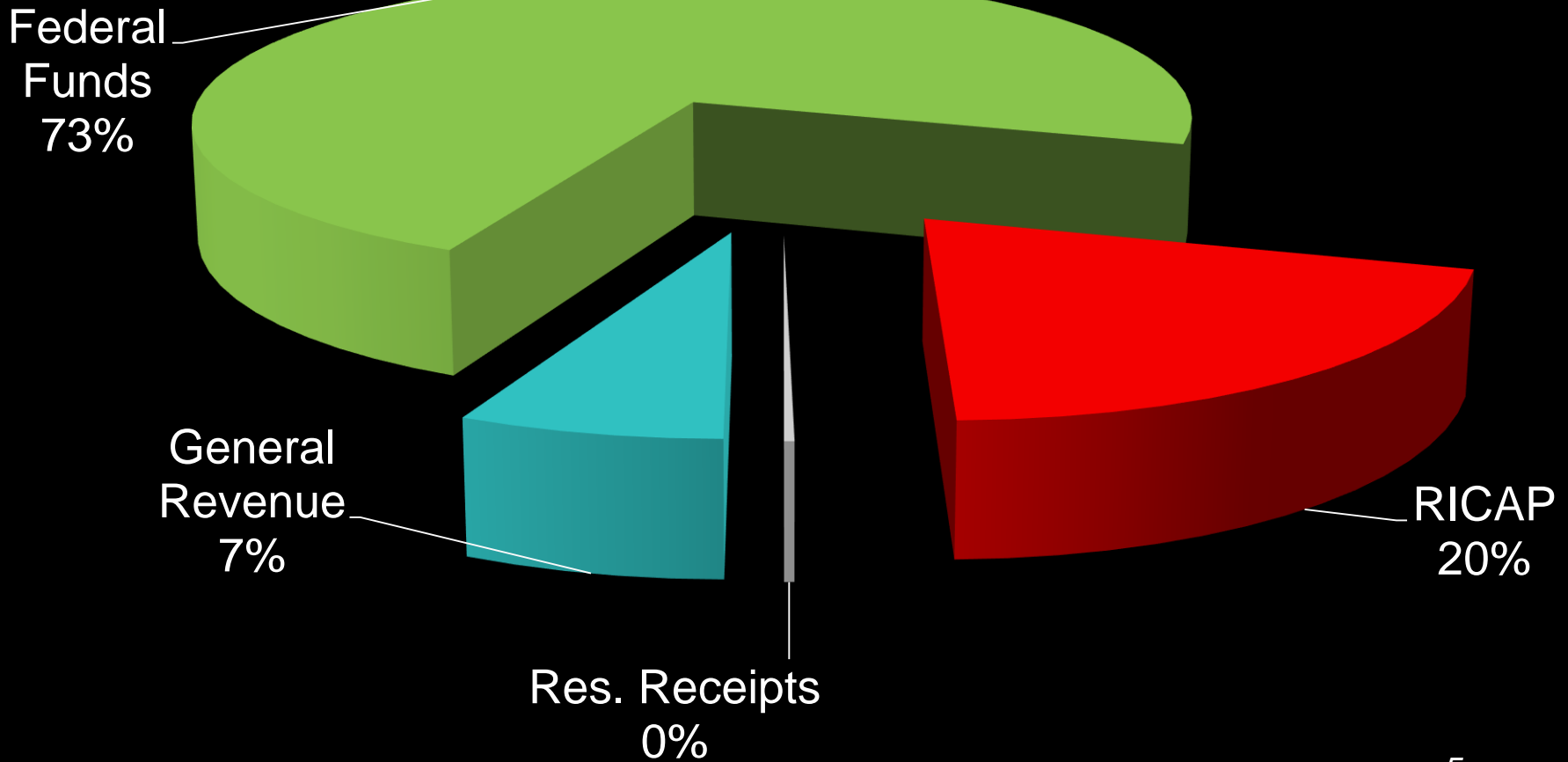
Target Budget

- Budget Office provided a general revenue target of \$2.5 million
 - ◆ Current service adjustments of \$14,729
 - ◆ 8.0 percent target reduction of \$0.2 million
 - ◆ Constrained request reduces funding for firefighters and other staffing
- Governor: \$0.2 million above the target
 - ◆ Did not accept constrained proposals

Summary – In Millions

<i>Fiscal Year</i>	<i>General Revenues</i>	<i>All Funds</i>
2017 Enacted	\$2.7	\$23.2
2017 Rev. Request	2.7	23.1
2017 Governor Revised	2.6	21.0
<i>Gov. 2017 Change to Enacted</i>	<i>\$ -</i>	<i>(\$2.2)</i>
2018 Request	2.7	37.6
2018 Governor	2.6	38.2
<i>Gov. 2018 Change to Enacted</i>	<i>\$ -</i>	<i>\$15.0</i>

Military Staff by Source



Staffing

Full-Time Positions	FTEs	Change to Enacted
FY 2017 Enacted	92.0	-
FY 2017 Rev. Req./Gov.	92.0	-
FY 2018 Request	92.0	-
FY 2018 Governor	92.0	-
FY 2016 Average Filled	78.5	(13.5)
Filled as of March 18	84.0	(8.0)

Firefighters

- Air National Guard Firefighter Program
 - ◆ Specialized in fire containment and disaster response involving military vehicles
 - ◆ Average RI firefighter salary: \$65,831
- Positions – 30.0
 - ◆ 17.0 Firefighters – no vacancies
 - ◆ 10.0 Crew Chiefs – 3.0 vacant, including 1.0 long term Injured On Duty
 - ◆ 3.0 Assistant Chiefs – no vacancies

Firefighters – Injured on Duty

- Injured on Duty status for firefighters, municipal police officers, sheriffs
 - ◆ Injury or illness while on duty or off-duty, if responding to an emergency
 - ◆ Full salaries and benefits
 - ◆ Included in filled full-time positions
- Employees injured after July 1, 2011
 - ◆ must return to work or apply for disability pension following new state guidelines

Firefighters

- As of October 2013, National Guard Bureau changed how positions reimbursed
- Revision to federal funding agreement
 - ◆ Hired after FFY 2012: Reimbursed at federal pay scale maximum: \$59,617
 - ◆ Hired before FFY 2012: Grandfathered if they remain in the same position
 - ◆ Do not pay any cost for IOD

Firefighters

- Enacted budget funds 30 positions
 - ◆ Gov. Rec. funds 29 positions in FY 2017 and 30 positions in FY 2018
- FY 2017 - \$3.4 million
 - ◆ \$0.1 million less than enacted – turnover savings and statewide benefit savings
- FY 2018 - \$3.5 million
 - ◆ \$25,309 more than enacted

Firefighters

- Shift from federal funds to gen. rev. in both years
 - ◆ Firefighter salaries – promotions and new hires above federal wage cap
- Military Staff intends to convert two vacant crew chief positions to firefighters
 - ◆ Reflected in proposed funding
 - ◆ No change to number of crew chiefs & firefighters in personnel roster

Cybersecurity

- Governor includes enacted level - \$50,000 from gen. rev. each year in FY 17 and FY 18
 - ◆ For National Guard participation in Governor's Cybersecurity Commission working groups
 - ◆ National Guard cannot use federal funds to participate in such state programs

Other Salaries and Benefits

- FY 2017 - \$0.5 million less than enacted, primarily from federal funds
 - ◆ Additional turnover savings from vacancies
- FY 2018 - \$5.3 million for 62.0 FTEs
 - ◆ \$0.3 million less from all funds
 - Decreases of \$47,963 from general revenues and \$0.2 million from all funds
 - ◆ Revisions to benefits and anticipated staffing

Statewide Savings

- Assessment to salaries that funds workers' comp., unemployment & unused leave
 - ◆ Lowered from enacted based on experience
 - Savings of \$1.2 million in FY 2017
 - Savings of \$1.5 million in FY 2018
- Medical benefit cost growth
 - ◆ Lower than initial estimates
 - Savings of \$2.6 million in FY 2018
- Total impact to Military Staff
 - ◆ \$1,300 in FY 2017; \$5,042 in FY 2018

Asset Forfeiture – Google Funds

- FY 2017 revised - \$32,000
- FY 2018 - \$29,500
 - ◆ \$7,800 less than enacted
 - ◆ RING counterdrug activities
 - ◆ Can be used for travel expenses, equipment & supplies
 - ◆ Total available to RING: \$5.0 million
 - Spent or committed \$0.3 million; Military Staff working with USDOJ to identify eligible projects

Snow Removal

- \$0.8 million each year in FY 2017 and FY 2018 for contracted services
 - ◆ \$0.7 million federal, \$0.1 million state
 - ◆ \$0.3 more than enacted – assumes heavy snow seasons
 - ◆ Master Cooperative Agreement allows approx. 90 percent reimbursement

Facilities Maintenance

- FY 2018 - \$4.0 million
 - ◆ \$3.7 million federal funds, \$0.4 million general revenues
 - ◆ \$0.6 million more than enacted
 - ◆ Minor renovations and repairs
 - ◆ Custodial and fire inspection
 - ◆ Security services
 - ◆ Primarily federally owned facilities

Utilities

- FY 2018 - \$3.1 million
 - ◆ \$2.6 million federal funds, \$0.5 million general revenues
 - ◆ \$0.2 million less than enacted
 - Based on actual expenditures & anticipated usage
 - Reverse auction conducted by Office of Energy Resources - \$0.1 million in gen. rev. savings

Quonset Simulator Building

- Simulator Building at Quonset Air National Guard Base
 - ◆ Building construction completed
 - ◆ Funded from federal sources
 - ◆ Platform for pilots to receive required training
 - ◆ Training for RIANG air crew, international students, and the integrated force

Quonset Simulator Building

- Electricity cost estimated at \$0.4 million annually
 - ◆ Payments to begin in fourth quarter of FY 18
 - ◆ Gov. Rec: \$0.1 million for FY 2018
 - \$67,500 from fed. funds
 - \$22,500 from gen. rev. for 25% state share

Other Operations

- FY 2018 - \$7.7 million
 - ◆ \$0.4 million less than enacted
 - \$0.1 million more from gen. rev., \$0.4 million less from federal funds
 - Adjustments for supplies & equipment, travel & IT expenses
 - \$0.2 million less from restricted receipts for Military Relief Fund – based on historical expenditures and consistent with request

FY 2018 – FY 2022 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Asset Protection	Revised	\$22.2 M	Federal & RICAP	Perpetual
Burrillville Regional Institute	Revised	\$44,500	RICAP	FY 2018
Quonset ANG Facilities	Revised	\$119.3 M	Federal	FY 2020
Joint Force HQ	Ongoing	\$32.4 M	Federal & RICAP	FY 2019

FY 2018 – FY 2022 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Armory of Mounted Comm.	Ongoing	\$9.0 M	Federal & RICAP	FY 2018
Benefit Street Arsenal	Ongoing	\$0.7 M	RICAP	FY 2017
Bristol Readiness Center	Ongoing	\$0.1 M	RICAP	FY 2018

Capital – Quonset Air National Guard Facilities

- Quonset ANG Facilities - \$119.3 million
 - ◆ National Guard Bureau funds
 - ◆ Work through FY 2020
 - ◆ Examples of larger projects:
 - Renovate & construct fuel cells
 - Repair & renovate operations & training facility
 - Repair base fire & crash rescue station
 - Upgrade airfield instrument landing system

Capital – Joint Force Headquarters

- New Headquarters - \$32.4 million
 - ◆ At Camp Fogarty in East Greenwich
 - ◆ \$21.7 million federal, \$10.7 million RICAP
 - ◆ Work through FY 2019
 - ◆ 80,766 square foot, two-story building
 - ◆ Portion of current Command Readiness Center would be transferred to EMA
 - EMA has identified state-owned building; Gov. includes \$0.2 M for feasibility study

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