Executive Military Staff

FY 2016 Revised and FY 2017, and Capital Recommendations
House Finance Committee
April 5, 2016
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 $2.0 million
  - Current service adjustments of $0.1 million
  - 7.5 percent target reduction of $0.2 million
  - Constrained request excludes funding for activations, funeral honors and education benefits

- Governor: $0.6 million above the target
  - Did not accept constrained proposals
## Summary – In Millions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>General Revenues</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016 Enacted</td>
<td>$2.1</td>
<td>$19.4</td>
</tr>
<tr>
<td>2016 Rev. Request</td>
<td>2.6</td>
<td>20.4</td>
</tr>
<tr>
<td>2016 Governor Revised</td>
<td>2.4</td>
<td>19.6</td>
</tr>
<tr>
<td><strong>Gov. 2016 Change to Enacted</strong></td>
<td><strong>$0.3</strong></td>
<td><strong>$0.2</strong></td>
</tr>
<tr>
<td>2017 Request</td>
<td>2.9</td>
<td>25.2</td>
</tr>
<tr>
<td>2017 Governor</td>
<td>2.7</td>
<td>24.7</td>
</tr>
<tr>
<td><strong>Gov. 2017 Change to Enacted</strong></td>
<td><strong>$0.6</strong></td>
<td><strong>$5.3</strong></td>
</tr>
</tbody>
</table>
Military Staff by Source

- Federal Funds: 71%
- General Revenue: 11%
- Res. Receipts: 1%
- RICAP: 17%
## Staffing

<table>
<thead>
<tr>
<th>Full-Time Positions</th>
<th>FTEs</th>
<th>Change to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2016 Enacted</td>
<td>92.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2016 Rev. Req./Gov.</td>
<td>92.0</td>
<td>-</td>
</tr>
<tr>
<td>FY 2017 Request</td>
<td>103.0</td>
<td>11.0</td>
</tr>
<tr>
<td>FY 2017 Governor</td>
<td>96.0</td>
<td>4.0</td>
</tr>
<tr>
<td>FY 2015 Average Filled</td>
<td>83.0</td>
<td>(9.0)</td>
</tr>
<tr>
<td>Filled as of March 21</td>
<td>77.0</td>
<td>(15.0)</td>
</tr>
</tbody>
</table>
Firefighters

- Air National Guard Firefighter Program
  - Specialized in fire containment and disaster response involving military vehicles
  - Average RI firefighter: $65,013

- Positions – 30.0
  - 17.0 Firefighters – 3.0 vacant
  - 10.0 Crew Chiefs – 1.0 Injured On Duty
  - 3.0 Assistant Chiefs – 2.0 vacant
Firefighters

- FY 2016 - $3.5 million
- FY 2017 - $3.5 million
  - $0.1 million more than enacted – increase primarily from general revenues
  - Funds all 30.0 positions
    - Enacted budget funds approximately 28
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
- All adjustments reflected in enacted budget
Maintenance Positions

- FY 2017 - $0.4 million
  - Military Staff requested 11.0 new positions
  - Governor recommends 4.0 new positions
    - $0.3 million more from federal funds, $0.1 million from general revenues
  - Building space totals approx. 1 million sq. ft.
    - 11 current staff float among facilities
    - Since 2002, RING added 350,000 sq. ft. of space
    - Current staffing level not sufficient to maintain all facilities
Cybersecurity

- Governor includes $50,000 general revenues each year in FY 2016 and FY 2017
  - 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 2016 - $4.9 million for 51.0 FTEs
  - $0.1 million less than enacted
    - Primarily from federal funds
  - Pay increase for Adjutant General
  - Additional turnover savings from vacancies
  - Statewide medical benefits savings
Other Salaries and Benefits

- FY 2017 - $5.2 million for 51.0 FTEs
  - $0.3 million more from all funds
    - Increases of $0.2 million from general revenues and $0.1 million from federal funds
  - Adjutant General pay
  - Annualized COLA
  - Revisions to benefits
  - Anticipated staffing
Asset Forfeiture – Google Funds

- FY 2016 revised - $87,300
- FY 2017 - $37,300
  - $14,000 more than enacted
  - RING counterdrug activities
  - Can be used for equipment & supplies
  - Total available to RING: $5.0 million
    - Spent or committed $0.3 million
    - No spending plan yet for remaining funds
Snow Removal

- New funding of $0.6 million each year in FY 2016 and FY 2017
  - $0.5 million federal, $0.1 million state
  - Funding is for contracted services
    - Master Cooperative Agreement allows approximately 85% reimbursement
  - Previously federal employees and HMMWV vehicles for snow removal
    - 2015 U.S. Army directive prohibits using snow plows on these vehicles
Building Maintenance

- FY 2017 - $1.7 million
  - $1.4 million federal funds, $0.3 million general revenues
  - $0.1 million more than enacted
  - Minor renovations and repairs
  - Custodial and fire inspection
  - Primarily federally owned facilities
Utilities

- **FY 2017 - $3.3 million**
  - $2.7 million federal funds, $0.6 million general revenues
  - $0.5 million more than enacted
    - Increasing energy costs
    - Failure of HVAC systems and boiler systems

- **$50,995 general revenues shifted to EMA**
  - EMA will now pay part of state share for CRC
  - Reflects square footage occupancy
Other Operations

- FY 2017 - $5.5 million
  - $0.7 million more than enacted
    - $0.1 million from general revenues
  - Updated maintenance and minor construction costs, some delayed from FY 2016
## FY 2017– FY 2021 Capital Plan

<table>
<thead>
<tr>
<th>Project</th>
<th>Status</th>
<th>Cost</th>
<th>Financing</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quonset ANG Facilities</td>
<td>New</td>
<td>$76.9 M</td>
<td>Federal</td>
<td>FY 2019</td>
</tr>
<tr>
<td>Asset Protection</td>
<td>Revised</td>
<td>$18.2 M</td>
<td>Federal &amp; RICAP</td>
<td>Perpetual</td>
</tr>
<tr>
<td>Armory of Mounted Comm.</td>
<td>Revised</td>
<td>$8.8 M</td>
<td>Federal &amp; RICAP</td>
<td>FY 2018</td>
</tr>
<tr>
<td>Benefit Street Arsenal</td>
<td>Revised</td>
<td>$0.8 M</td>
<td>RICAP</td>
<td>FY 2016</td>
</tr>
</tbody>
</table>
## FY 2017 – FY 2021 Capital Plan

<table>
<thead>
<tr>
<th>Project</th>
<th>Status</th>
<th>Cost</th>
<th>Financing</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Burrillville Regional Institute</td>
<td>Revised</td>
<td>$44,500</td>
<td>RICAP</td>
<td>FY 2016</td>
</tr>
<tr>
<td>Joint Force HQ</td>
<td>Ongoing</td>
<td>$32.2 M</td>
<td>Federal &amp; RICAP</td>
<td>FY 2019</td>
</tr>
<tr>
<td>Bristol Readiness Center</td>
<td>Ongoing</td>
<td>$0.1 M</td>
<td>RICAP</td>
<td>FY 2017</td>
</tr>
</tbody>
</table>
Capital – Quonset Air National Guard Facilities

- Quonset ANG Facilities - $76.9 million
  - National Guard Bureau funds
  - Work in FY 2016 through FY 2019
  - Examples of larger projects:
    - Construct new flight simulator facility
    - Repair & renovate operations & training facility
    - Repair base fire & crash rescue station
    - Upgrade airfield instrument landing system
New Headquarters - $32.2 million
- $21.5 million from federal funds
- $10.7 million from RICAP
- Work in FY 2016 through FY 2019
- 86,028 square foot, two-story building
- Current Command Readiness Center would be transferred to EMA
    - EMA has identified state-owned building; Gov. includes $0.4 M for feasibility study
Executive Military Staff

FY 2016 Revised and FY 2017, and Capital Recommendations
House Finance Committee
April 5, 2016