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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>General Revenues</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017 Enacted</td>
<td>$2.7</td>
<td>$23.2</td>
</tr>
<tr>
<td>2017 Rev. Request</td>
<td>2.7</td>
<td>23.1</td>
</tr>
<tr>
<td>2017 Governor Revised</td>
<td>2.6</td>
<td>21.0</td>
</tr>
<tr>
<td><strong>Gov. 2017 Change to Enacted</strong></td>
<td><strong>$ -</strong></td>
<td><strong>$(2.2)</strong></td>
</tr>
<tr>
<td>2018 Request</td>
<td>2.7</td>
<td>37.6</td>
</tr>
<tr>
<td>2018 Governor</td>
<td>2.6</td>
<td>38.2</td>
</tr>
<tr>
<td><strong>Gov. 2018 Change to Enacted</strong></td>
<td><strong>$ -</strong></td>
<td><strong>$15.0</strong></td>
</tr>
</tbody>
</table>
Military Staff by Source

- Federal Funds: 73%
- General Revenue: 7%
- RICAP: 20%
- Res. Receipts: 0%
Staffing

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

<table>
<thead>
<tr>
<th>Project</th>
<th>Status</th>
<th>Cost</th>
<th>Financing</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asset Protection</td>
<td>Revised</td>
<td>$22.2 M</td>
<td>Federal &amp; RICAP</td>
<td>Perpetual</td>
</tr>
<tr>
<td>Burrillville Regional Institute</td>
<td>Revised</td>
<td>$44,500</td>
<td>RICAP</td>
<td>FY 2018</td>
</tr>
<tr>
<td>Quonset ANG Facilities</td>
<td>Revised</td>
<td>$119.3 M</td>
<td>Federal</td>
<td>FY 2020</td>
</tr>
<tr>
<td>Joint Force HQ</td>
<td>Ongoing</td>
<td>$32.4 M</td>
<td>Federal &amp; RICAP</td>
<td>FY 2019</td>
</tr>
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<tr>
<td>Armory of Mounted Comm.</td>
<td>Ongoing</td>
<td>$9.0 M</td>
<td>Federal &amp; RICAP</td>
<td>FY 2018</td>
</tr>
<tr>
<td>Benefit Street Arsenal</td>
<td>Ongoing</td>
<td>$0.7 M</td>
<td>RICAP</td>
<td>FY 2017</td>
</tr>
<tr>
<td>Bristol Readiness Center</td>
<td>Ongoing</td>
<td>$0.1 M</td>
<td>RICAP</td>
<td>FY 2018</td>
</tr>
</tbody>
</table>
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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