

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

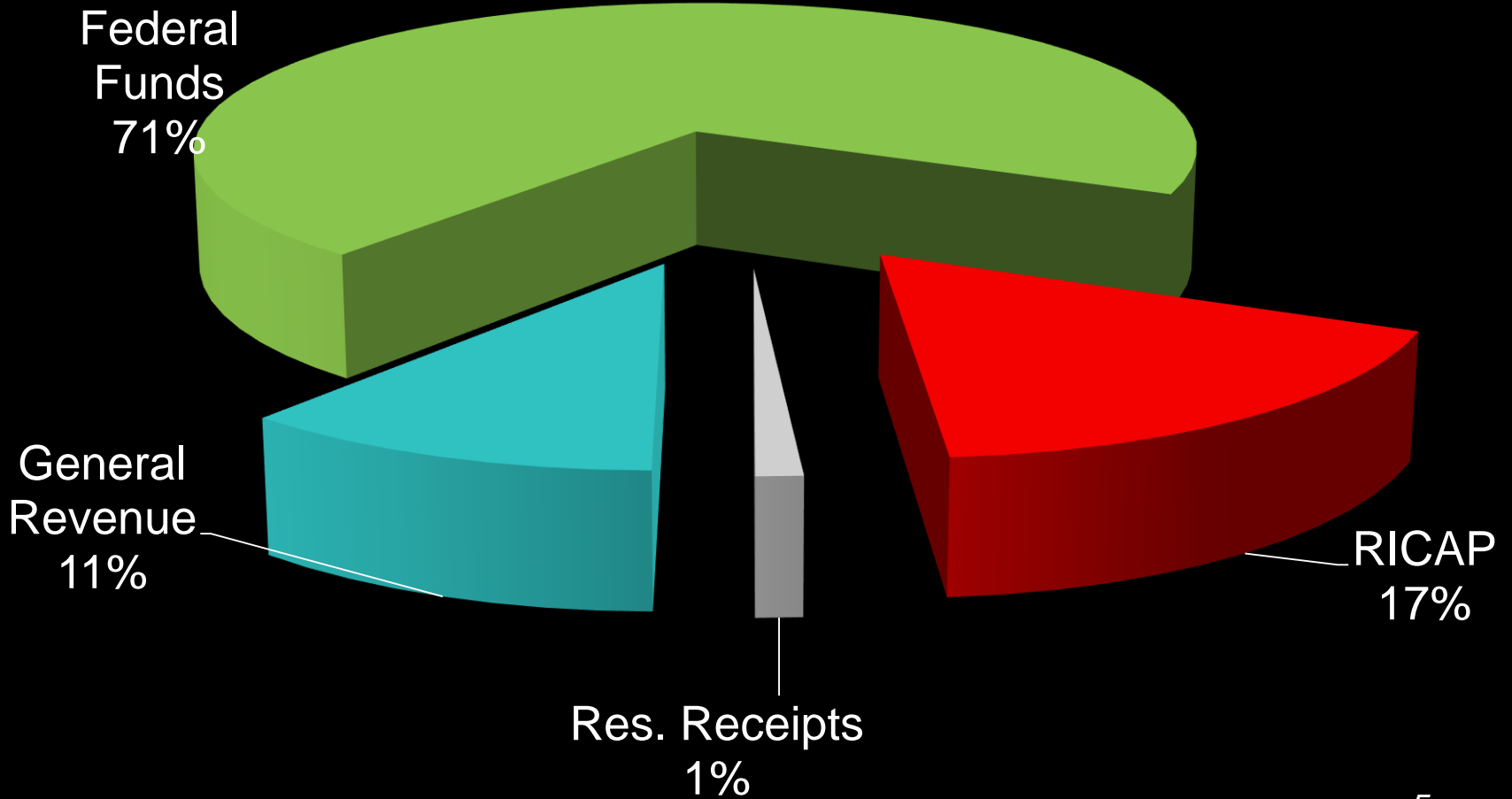
Target Budget

- 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

<i>Fiscal Year</i>	<i>General Revenues</i>	<i>All Funds</i>
2016 Enacted	\$2.1	\$19.4
2016 Rev. Request	2.6	20.4
2016 Governor Revised	2.4	19.6
<i>Gov. 2016 Change to Enacted</i>	<i>\$0.3</i>	<i>\$0.2</i>
2017 Request	2.9	25.2
2017 Governor	2.7	24.7
<i>Gov. 2017 Change to Enacted</i>	<i>\$0.6</i>	<i>\$5.3</i>

Military Staff by Source



Staffing

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

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

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Quonset ANG Facilities	New	\$76.9 M	Federal	FY 2019
Asset Protection	Revised	\$18.2 M	Federal & RICAP	Perpetual
Armory of Mounted Comm.	Revised	\$8.8 M	Federal & RICAP	FY 2018
Benefit Street Arsenal	Revised	\$0.8 M	RICAP	FY 2016

FY 2017 – FY 2021 Capital Plan

<i>Project</i>	<i>Status</i>	<i>Cost</i>	<i>Financing</i>	<i>End Date</i>
Burrillville Regional Institute	Revised	\$44,500	RICAP	FY 2016
Joint Force HQ	Ongoing	\$32.2 M	Federal & RICAP	FY 2019
Bristol Readiness Center	Ongoing	\$0.1 M	RICAP	FY 2017

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

Capital – Joint Force Headquarters

- 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