

DEPARTMENT OF MILITARY AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	26,789,900	27,759,200	3.6	26,880,900	-3.2
PR-F	71,580,800	72,692,200	1.6	72,696,800	0.0
PR-O	5,894,000	6,475,300	9.9	6,162,800	-4.8
PR-S	1,291,600	1,202,100	-6.9	1,202,100	0.0
SEG-O	1,180,900	1,180,900	0.0	1,180,900	0.0
TOTAL	106,737,200	109,309,700	2.4	108,123,500	-1.1

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	81.08	81.08	0.00	77.28	-3.80
PR-F	352.65	362.15	9.50	358.35	-3.80
PR-O	24.37	28.87	4.50	28.87	0.00
PR-S	13.00	12.00	-1.00	12.00	0.00
TOTAL	471.10	484.10	13.00	476.50	-7.60

AGENCY DESCRIPTION

The department provides essential, effective and responsive military and emergency management capability for the citizens of our state and nation. The department is comprised of two major programs: the Wisconsin Army and Air National Guard, and the Division of Emergency Management.

The Wisconsin Constitution designates the Governor as the commander-in-chief of the Wisconsin National Guard. The head of the department is the adjutant general, who is appointed by the Governor for a fixed five-year term and may serve successive terms.

The mission of the Wisconsin National Guard is to provide fully capable citizen-soldiers and citizen-airmen prepared to deploy anywhere, at any time, to support community, state and federal missions. The federal mission is to provide trained units, soldiers and airmen in time of war or national emergency, as directed by the President of the United States of America. The state mission is to assist civil authorities in protecting life and property, and preserving peace, order and public safety during emergencies, as directed by the Governor of the State of Wisconsin. The adjutant general appoints three deputy adjutants general to lead the Wisconsin National Guard: a deputy adjutant general for Army, a deputy adjutant general for Air and a deputy adjutant general for civil authority support who may also serve as chief of staff. The deputy adjutants general for Air and Army serve fixed five-year terms beginning six months after the adjutant general's term. The deputy adjutant general for civil authority support serves at the pleasure of the adjutant general.

Military Affairs

The composition of Wisconsin Army and Air National Guard units is authorized by the U.S. Department of Defense through the National Guard Bureau. The federal government provides arms and ammunition, equipment and uniforms, major training facilities, pay for military and support personnel, and training and supervision. The state provides support personnel and conducts training. Both share the cost of constructing, maintaining and operating armories and other state military facilities.

The Division of Emergency Management coordinates with local, tribal, state and federal agencies, as well as the volunteer and private sectors, to plan for, prepare for and respond to natural disasters or manmade emergencies. Major division programs include the Homeland Security grant program; disaster planning and response, training and exercises; radiological emergency preparedness; hazard mitigation; emergency fire and police services; the State Disaster fund; and administration of the Emergency Planning and Community Right to Know Act (EPCRA).

MISSION

The department's mission is to build and maintain a trained, equipped and ready force of Army and Air National Guard units which are fully capable of meeting any national or state mission, and a Division of Emergency Management which provides timely and effective disaster preparedness, mitigation, response and recovery services for Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: National Guard Operations

Goal: Serve the citizens of Wisconsin and the nation through the maintenance of organizational readiness of National Guard units to perform both state and federal missions.

Objective/Activity: Maintain and increase operational readiness of National Guard units as measured by national standards established by the U.S. Department of Defense. (Readiness to perform assigned federal missions equates to readiness to perform state missions as well.) Criteria encompass personnel, equipment and training standards.

Program 2: Guard Members' Benefits

Goal: Utilize authorized state benefits to recruit sufficient individuals to attain and maintain statewide National Guard strength authorizations.

Objective/Activity: Maintain Wisconsin Army National Guard and Wisconsin Air National Guard membership at 100 percent of authorized strength.

Program 3: Emergency Management Services

Goal: In partnership with local governments, maintain and improve emergency planning and response services within the state to ensure that emergency response to any disaster situation, whether natural or man-made, is timely, coordinated and effective.

Objective/Activity: Maintain and improve a comprehensive emergency management program, which incorporates mitigation, preparedness, and response and recovery activities at the federal, state and local levels. Measure the current capability of Wisconsin Emergency Management (WEM) by maintaining compliance with Federal Emergency Management Agency (FEMA) Emergency Management Performance Standards and maintaining a high level of compliance with hazardous materials reporting.

Military Affairs

Program 4: National Guard Youth Programs

Goal: Within the limitations of available resources, minimize attrition while maximizing retention and the number of cadets graduating from the Wisconsin National Guard Challenge Academy.

Objective/Activity: Continuously strive to improve all aspects of the residential and postresidential program in order to increase graduation, High School Equivalency Diploma (HSED) attainment and placement rates.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	88%	100%	96%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
1.	Number of new recruits.				
	Army Guard	1,200	952	1,270	1,036
	Air Guard	200	262	200	208
	Overall	1,400	1,214	1,470	1,244
1.	Assigned strength.				
	Army Guard	7,397	7,466	7,462	7,460
	Air Guard	2,300	2,300	2,300	2,252
	Overall	9,697	9,766	9,762	9,712
1.	Percentage authorized.				
	Army Guard	100%	103.1%	100%	99.3%
	Air Guard	100%	99.6%	100%	99.2%
	Overall	100%	102.3%	100%	99.3%
3.	Maintain compliance with FEMA's Emergency Management Performance Grant (EMPG) standards.	Receive approval of all FEMA EMPG quarterly reporting	All quarterly reports approved	Receive approval of all FEMA EMPG quarterly reporting	All quarterly reports approved
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities	100%	Maintain an EPCRA compliance rate of 98% of reporting facilities	99.22%

Military Affairs

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
3.	Evaluate Emergency Management Accreditation Program (EMAP) accreditation requirements and develop plan for accreditation.	Conduct EMAP assessment	Scheduled EMAP review for August 2016	Conduct gap assessment of WEM capabilities and resources	Completed EMAP review, accreditation approved
4.	Challenge Academy program graduates (2 sessions).	200	210	200	207
	Percentage of enrollees.	80%	77%	80%	83%
4.	Challenge Academy graduates attaining HSED upon graduation.	100	106	100	152
	Percentage of graduates.	50%	51%	50%	64%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during postresidential phase.	120	142	120	126
		60%	68%	60%	61%

Note: Based on fiscal year.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Number of new recruits.			
	Army Guard	830	830	830
	Air Guard	200	200	200
	Overall	1,030	1,030	1,030
1.	Assigned strength.			
	Army Guard	7,264	7,264	7,264
	Air Guard	2,272	2,272	2,272
	Overall	9,536	9,536	9,536
1.	Percentage authorized.			
	Army Guard	100%	100%	100%
	Air Guard	100%	100%	100%
	Overall	100%	100%	100%

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Prog. No.	Performance Measure	Goal 2017 ¹	Goal 2018	Goal 2019
3.	Maintain compliance with FEMA's EMPG standards.	Receive approval of all FEMA EMPG quarterly reporting	Receive approval of all FEMA EMPG quarterly reporting	Receive approval of all FEMA EMPG quarterly reporting
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities	Maintain an EPCRA compliance rate of 98% of reporting facilities	Maintain an EPCRA compliance rate of 98% of reporting facilities
3.	Evaluate EMAP accreditation requirements and develop plan for accreditation.	Update supporting documentation to maintain EMAP accreditation	Update supporting documentation to maintain EMAP accreditation	Update supporting documentation to maintain EMAP accreditation
4.	Challenge Academy program graduates (2 sessions).	200	200	200
	Percentage of enrollees.	80%	80%	80%
4.	Challenge Academy graduates attaining HSED upon graduation.	100	100	100
	Percentage of graduates.	50%	50%	50%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during postresidential phase.	120	120	120
		60%	60%	60%

Note: Based on fiscal year.

¹Goals for 2017 have been revised.

DEPARTMENT OF MILITARY AFFAIRS
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Mobile Field Force Grants
2. Large-Scale Emergency Response Exercise
3. REACT Positions
4. Emergency Operations Center Activation
5. Training and Exercise Officer Position
6. Contract and Supplies Funding
7. Military Property Program
8. Eliminate Armory Store Appropriation
9. Federal Revenue Reestimate of Permanent Positions
10. Human Resources Shared Services Program
11. Fuel and Utilities Reestimate
12. Debt Service Reestimate
13. Standard Budget Adjustments

ITEMS NOT APPROVED

14. Security Specialist Position
15. CFMO Positions
16. Military Security Positions
17. Homeland Security Program and Planning Analyst
18. Planning Section Office Program Associate Position
19. Response and Recovery Planning Section Office Program Associate Position
20. Purchasing Agent Position

Military Affairs

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$24,015.0	\$26,789.9	\$27,530.1	\$27,535.3	\$27,759.2	\$26,880.9
State Operations	15,458.0	17,108.6	17,848.8	17,854.0	17,577.9	17,199.6
Local Assistance	2,260.2	4,164.4	4,164.4	4,164.4	4,664.4	4,164.4
Aids to Ind. & Org.	6,296.9	5,516.9	5,516.9	5,516.9	5,516.9	5,516.9
FEDERAL REVENUE (1)	\$52,772.9	\$71,580.8	\$73,237.0	\$73,270.0	\$72,692.2	\$72,696.8
State Operations	41,813.2	40,019.0	41,536.7	41,569.7	40,991.9	40,996.5
Local Assistance	10,959.6	29,635.4	29,773.9	29,773.9	29,773.9	29,773.9
Aids to Ind. & Org.	0.0	1,926.4	1,926.4	1,926.4	1,926.4	1,926.4
PROGRAM REVENUE (2)	\$6,520.6	\$7,185.6	\$7,576.6	\$7,590.4	\$7,677.4	\$7,364.9
State Operations	5,476.6	6,141.8	6,532.8	6,546.6	6,633.6	6,321.1
Local Assistance	1,043.9	1,043.8	1,043.8	1,043.8	1,043.8	1,043.8
SEGREGATED REVENUE (3)	\$886.2	\$1,180.9	\$1,180.9	\$1,180.9	\$1,180.9	\$1,180.9
State Operations	0.1	7.6	7.6	7.6	7.6	7.6
Local Assistance	462.0	462.1	462.1	462.1	462.1	462.1
Aids to Ind. & Org.	424.1	711.2	711.2	711.2	711.2	711.2
TOTALS - ANNUAL	\$84,194.6	\$106,737.2	\$109,524.6	\$109,576.6	\$109,309.7	\$108,123.5
State Operations	62,747.9	63,277.0	65,925.9	65,977.9	65,211.0	64,524.8
Local Assistance	14,725.8	35,305.7	35,444.2	35,444.2	35,944.2	35,444.2
Aids to Ind. & Org.	6,720.9	8,154.5	8,154.5	8,154.5	8,154.5	8,154.5

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	81.08	83.08	83.08	81.08	77.28
FEDERAL REVENUE (1)	352.65	371.65	371.65	362.15	358.35
State Operations	346.65	364.65	364.65	355.15	351.35
Local Assistance	6.00	7.00	7.00	7.00	7.00
PROGRAM REVENUE (2)	37.37	42.37	42.37	40.87	40.87
TOTALS - ANNUAL	471.10	497.10	497.10	484.10	476.50
State Operations	465.10	490.10	490.10	477.10	469.50
Local Assistance	6.00	7.00	7.00	7.00	7.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Military Affairs

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. National guard operations	\$50,470.5	\$49,318.0	\$51,387.1	\$51,420.1	\$50,661.8	\$50,286.6
2. Guard members' benefits	\$6,280.0	\$5,500.0	\$5,500.0	\$5,500.0	\$5,500.0	\$5,500.0
3. Emergency management services	\$22,594.2	\$47,328.0	\$48,072.4	\$48,091.4	\$48,582.8	\$47,771.8
4. National guard youth programs	\$4,849.9	\$4,591.2	\$4,565.1	\$4,565.1	\$4,565.1	\$4,565.1
TOTALS	\$84,194.6	\$106,737.2	\$109,524.6	\$109,576.6	\$109,309.7	\$108,123.5

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. National guard operations	362.25	380.25	380.25	370.25	362.65
3. Emergency management services	60.85	68.85	68.85	65.85	65.85
4. National guard youth programs	48.00	48.00	48.00	48.00	48.00
TOTALS	471.10	497.10	497.10	484.10	476.50

(4) All positions are State Operations unless otherwise specified

Military Affairs

1. Mobile Field Force Grants

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00

The Governor recommends providing funding to increase the number of fully equipped and trained crowd control response teams.

2. Large-Scale Emergency Response Exercise

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	325,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	325,000	0.00	0	0.00

The Governor recommends providing funding to support local government units and volunteer organizations participating in Operation Dark Sky, a large-scale, multistate emergency response exercise designed to prepare for a widespread disruption of electrical power and communications systems caused by a cyberattack. See Public Service Commission, Item #4.

3. REACT Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	129,600	2.00	139,500	2.00	-15,600	2.00	-5,700	2.00
TOTAL	129,600	2.00	139,500	2.00	-15,600	2.00	-5,700	2.00

The Governor recommends increasing operational efficiencies by converting limited term employees to permanent positions for the Regional All-Climate Training Center to enhance emergency response training courses available to law enforcement, fire services and military personnel.

Military Affairs

4. Emergency Operations Center Activation

The Governor recommends authorizing the Adjutant General to operate a state emergency operations center during a state of emergency declared by the Governor and creating a process for the department to request funding to cover associated costs from the Joint Committee on Finance.

5. Training and Exercise Officer Position

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	29,800	0.50	31,300	0.50	29,800	0.50	31,300	0.50
PR-O	29,600	0.50	31,400	0.50	29,600	0.50	31,400	0.50
TOTAL	59,400	1.00	62,700	1.00	59,400	1.00	62,700	1.00

The Governor recommends increasing funding and permanent position authority to improve support and direction of local and state emergency management training exercises.

6. Contract and Supplies Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	33,000	0.00	33,000	0.00	33,000	0.00	33,000	0.00
PR-F	132,000	0.00	132,000	0.00	132,000	0.00	132,000	0.00
TOTAL	165,000	0.00	165,000	0.00	165,000	0.00	165,000	0.00

The Governor recommends increasing funding to enhance capacity for maintenance and repairs on government property at Mitchell and Truax Airbases.

Military Affairs

7. Military Property Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	80,200	1.00	80,200	1.00	80,200	1.00	80,200	1.00
TOTAL	80,200	1.00	80,200	1.00	80,200	1.00	80,200	1.00

The Governor recommends providing funding and permanent position authority to reflect the department's permanent assumption of administrative functions related to the military property program.

8. Eliminate Armory Store Appropriation

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	1.00	0	1.00	0	1.00	0	1.00
PR-S	-83,000	-1.00	-83,000	-1.00	-83,000	-1.00	-83,000	-1.00
TOTAL	-83,000	0.00	-83,000	0.00	-83,000	0.00	-83,000	0.00

The Governor recommends repealing the unutilized armory store appropriation and reallocating position authority to correct a technical error.

9. Federal Revenue Reestimate of Permanent Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	9.00	0	9.00	0	9.00	0	9.00
TOTAL	0	9.00	0	9.00	0	9.00	0	9.00

The Governor recommends adjusting the department's position authority to correct a technical discrepancy in the base level number of federally-funded positions.

Military Affairs

10. Human Resources Shared Services Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	-3.80
PR-F	0	0.00	0	0.00	0	0.00	0	-3.80
TOTAL	0	0.00	0	0.00	0	0.00	0	-7.60

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions will become Department of Administration employees beginning on July 1, 2018. However, vacant positions will be reallocated from select agencies in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

11. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-447,600	0.00	-422,400	0.00
TOTAL	0	0.00	0	0.00	-447,600	0.00	-422,400	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

12. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	296,900	0.00	-106,600	0.00
TOTAL	0	0.00	0	0.00	296,900	0.00	-106,600	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

Military Affairs

13. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	587,000	0.00	587,000	0.00	587,000	0.00	587,000	0.00
PR-F	949,600	0.00	952,700	0.00	949,600	0.00	952,700	0.00
PR-O	162,100	0.00	162,900	0.00	162,100	0.00	162,900	0.00
PR-S	-6,500	0.00	-6,500	0.00	-6,500	0.00	-6,500	0.00
TOTAL	1,692,200	0.00	1,696,100	0.00	1,692,200	0.00	1,696,100	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$431,300 in each year); (b) full funding of continuing position salaries and fringe benefits (\$1,475,900 in each year); (c) reclassifications and semiautomatic pay progression (\$10,100 in each year); (d) overtime (\$456,200 in each year); and (e) full funding of lease and directed moves costs (\$181,300 in FY18 and \$185,200 in FY19).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Military Affairs.

Decision Item	Source of Funds	FY18		FY19	
		Dollars	Positions	Dollars	Positions
14. Security Specialist Position	PR-F	61,100	1.00	65,000	1.00
15. CFMO Positions	PR-F	301,000	5.00	318,000	5.00
16. Military Security Positions	PR-F	152,900	3.00	158,900	3.00
17. Homeland Security Program and Planning Analyst	GPR	64,100	1.00	67,400	1.00
18. Planning Section Office Program Associate Position	PR-O	52,600	1.00	53,500	1.00
19. Response and Recovery Planning Section Office Program Associate Position	GPR	26,300	0.50	26,700	0.50
	PR-O	26,400	0.50	26,800	0.50
20. Purchasing Agent Position	GPR	29,800	0.50	31,300	0.50
	PR-F	29,800	0.50	31,300	0.50
TOTAL OF ITEMS NOT APPROVED	GPR	120,200	2.00	125,400	2.00
	PR-F	544,800	9.50	573,200	9.50
	PR-O	79,000	1.50	80,300	1.50

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