

DEPARTMENT OF MILITARY AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	26,407,400	26,877,700	1.8	26,861,100	-0.1
PR-F	70,334,500	70,899,500	0.8	70,907,300	0.0
PR-O	5,519,100	5,968,100	8.1	5,972,000	0.1
PR-S	1,224,500	1,291,600	5.5	1,291,600	0.0
SEG-O	1,180,900	1,180,900	0.0	1,180,900	0.0
TOTAL	104,666,400	106,217,800	1.5	106,212,900	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	80.63	79.33	-1.30	79.33	0.00
PR-F	338.35	335.40	-2.95	335.40	0.00
PR-O	24.79	24.37	-0.42	24.37	0.00
PR-S	13.00	13.00	0.00	13.00	0.00
TOTAL	456.77	452.10	-4.67	452.10	0.00

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 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 attainment and placement rates.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
2.	Number of new recruits.				
	Army	1,200	1,080	1,200	1,186
	Air	190	256	190	195
	Overall	1,390	1,336	1,390	1,381
2.	Assigned strength.				
	Army	7,500	7,527	7,680	7,526
	Air	2,200	2,334	2,300	2,307
	Overall	9,700	9,861	9,980	9,833
2.	Percentage of authorized.				
	Army	100%	102%	100%	102%
	Air	100%	100%	100%	100%
	Overall	100%	101%	100%	101%
3.	Improve Emergency Management Accreditation Program (EMAP) compliance as established by FEMA.	EMAP to conduct assessment to measure program compliance	Standards revised in 2013, assessment will be conducted in 2015	EMAP to conduct assessment to measure program compliance	Standards revised in 2013, assessment will be conducted in 2015
3.	Standards for program management.	To achieve compliance near or at 100%	Compliance at or above 75% of revised standards	To achieve compliance near or at 100%	Compliance at or above 75% of revised standards

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Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
3.	Standards for program elements.	To achieve compliance near or at 100%	Compliance at or above 75% of revised standard	To achieve compliance near or at 100%	Compliance at or above 75% of revised standards
4.	Challenge Academy program graduates (2 sessions).	160	198	160	235
	Percentage of enrollees.	84.2%	80%	84.2%	83%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation.	144	165	144	152
	Percentage of graduates.	90%	83.3%	90%	65%

Note: Based on fiscal year.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015 ¹	Goal 2016	Goal 2017
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%
2.	Number of new recruits.			
	Army Guard	1,200	1,270	1,270
	Air Guard	200	200	200
	Overall	1,400	1,470	1,470
2.	Assigned strength.			
	Army Guard	7,397	7,462	7,462
	Air Guard	2,300	2,300	2,300
	Overall	9,697	9,762	9,762
2.	Percentage of authorized.			
	Army Guard	100%	100%	100%
	Air Guard	100%	100%	100%
	Overall	100%	100%	100%
3.	Maintain compliance with FEMA's Emergency Management Performance Grant (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

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Prog. No.	Performance Measure	Goal 2015¹	Goal 2016	Goal 2017
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.	Conduct EMAP assessment	Conduct gap assessment of WEM capabilities and resources	Develop strategic plan for 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 2015 have been revised.

DEPARTMENT OF MILITARY AFFAIRS
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Eliminate Long-Term Vacancies
2. National Guard Readiness
3. Military Property Program
4. Emergency Management Administration
5. Information Technology Funding Appropriation
6. Program Revenue Reestimates
7. Federal Revenue Reestimates
8. Fuel and Utilities Reestimate
9. Debt Service Reestimate
10. Standard Budget Adjustments

Military Affairs

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	\$25,098.2	\$26,407.4	\$26,696.9	\$26,696.9	\$26,877.7	\$26,861.1
State Operations	16,216.6	16,726.1	17,015.6	17,015.6	17,196.4	17,179.8
Local Assistance	3,243.1	4,164.4	4,164.4	4,164.4	4,164.4	4,164.4
Aids to Ind. & Org.	5,638.4	5,516.9	5,516.9	5,516.9	5,516.9	5,516.9
FEDERAL REVENUE (1)	\$66,872.2	\$70,334.5	\$70,895.9	\$70,895.9	\$70,899.5	\$70,907.3
State Operations	43,760.1	38,748.7	39,334.1	39,334.1	39,337.7	39,345.5
Local Assistance	22,982.3	29,659.4	29,635.4	29,635.4	29,635.4	29,635.4
Aids to Ind. & Org.	129.8	1,926.4	1,926.4	1,926.4	1,926.4	1,926.4
PROGRAM REVENUE (2)	\$6,473.9	\$6,743.6	\$7,248.0	\$7,248.0	\$7,259.7	\$7,263.6
State Operations	5,535.9	5,699.8	6,204.2	6,204.2	6,215.9	6,219.8
Local Assistance	938.0	1,043.8	1,043.8	1,043.8	1,043.8	1,043.8
SEGREGATED REVENUE (3)	\$987.0	\$1,180.9	\$1,180.9	\$1,180.9	\$1,180.9	\$1,180.9
State Operations	0.5	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.	524.5	711.2	711.2	711.2	711.2	711.2
TOTALS - ANNUAL	\$99,431.2	\$104,666.4	\$106,021.7	\$106,021.7	\$106,217.8	\$106,212.9
State Operations	65,513.1	61,182.2	62,561.5	62,561.5	62,757.6	62,752.7
Local Assistance	27,625.4	35,329.7	35,305.7	35,305.7	35,305.7	35,305.7
Aids to Ind. & Org.	6,292.7	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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	80.63	80.63	80.63	79.33	79.33
FEDERAL REVENUE (1)	338.35	338.35	338.35	335.40	335.40
State Operations	332.35	332.35	332.35	329.40	329.40
Local Assistance	6.00	6.00	6.00	6.00	6.00
PROGRAM REVENUE (2)	37.79	37.79	37.79	37.37	37.37
TOTALS - ANNUAL	456.77	456.77	456.77	452.10	452.10
State Operations	450.77	450.77	450.77	446.10	446.10
Local Assistance	6.00	6.00	6.00	6.00	6.00

(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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY16	FY17	FY16	FY17
1. National guard operations	\$54,350.0	\$47,820.2	\$48,621.3	\$48,621.3	\$48,693.1	\$48,674.7
2. Guard members' benefits	\$5,621.5	\$5,500.0	\$5,500.0	\$5,500.0	\$5,500.0	\$5,500.0
3. Emergency management services	\$35,117.6	\$47,085.8	\$47,309.2	\$47,309.2	\$47,433.5	\$47,447.0
4. National guard youth programs	\$4,342.1	\$4,260.4	\$4,591.2	\$4,591.2	\$4,591.2	\$4,591.2
TOTALS	\$99,431.2	\$104,666.4	\$106,021.7	\$106,021.7	\$106,217.8	\$106,212.9

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

	ADJUSTED BASE FY15	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY16	FY17	FY16	FY17
1. National guard operations	347.25	347.25	347.25	342.25	342.25
3. Emergency management services	61.52	61.52	61.52	61.85	61.85
4. National guard youth programs	48.00	48.00	48.00	48.00	48.00
TOTALS	456.77	456.77	456.77	452.10	452.10

(4) All positions are State Operations unless otherwise specified

Military Affairs

1. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-79,300	-1.75	-79,300	-1.75
PR-F	0	0.00	0	0.00	0	-3.25	0	-3.25
PR-O	0	0.00	0	0.00	0	-0.67	0	-0.67
TOTAL	0	0.00	0	0.00	-79,300	-5.67	-79,300	-5.67

The Governor recommends reducing authority for positions that have been vacant for 12 months or more. The Governor also recommends reducing the funding for the GPR positions.

2. National Guard Readiness

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00

The Governor recommends providing expenditure authority for costs related to a limited activation of the Wisconsin National Guard during the biennium.

3. Military Property Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	97,300	0.20	95,200	0.20
PR-F	0	0.00	0	0.00	-19,800	-0.20	-19,800	-0.20
TOTAL	0	0.00	0	0.00	77,500	0.00	75,400	0.00

The Governor recommends providing funding and reallocating position authority to reflect the department's assumption of administrative functions related to the military property program. The Governor also recommends modifying appropriation language to allow for the collection of law enforcement agency enrollment fees and transportation costs.

Military Affairs

4. Emergency Management Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	11,700	0.25	15,600	0.25
PR-F	0	0.00	0	0.00	23,400	0.50	31,200	0.50
PR-O	0	0.00	0	0.00	11,700	0.25	15,600	0.25
TOTAL	0	0.00	0	0.00	46,800	1.00	62,400	1.00

The Governor recommends providing expenditure and position authority to increase support for financial management and grant administration in the Emergency Management program.

5. Information Technology Funding Appropriation

The Governor recommends modifying appropriation language to allow the department's agency services appropriation to be used for revenues and expenses related to both interagency and intra-agency services.

6. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	410,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00
TOTAL	410,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of program revenues.

Military Affairs

7. Federal Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	193,200	0.00	193,200	0.00	193,200	0.00	193,200	0.00
TOTAL	193,200	0.00	193,200	0.00	193,200	0.00	193,200	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of federal program revenues.

8. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-393,000	0.00	-319,500	0.00
TOTAL	0	0.00	0	0.00	-393,000	0.00	-319,500	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.

9. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	44,100	0.00	-47,800	0.00
TOTAL	0	0.00	0	0.00	44,100	0.00	-47,800	0.00

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

Military Affairs**10. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	289,500	0.00	289,500	0.00	289,500	0.00	289,500	0.00
PR-F	368,200	0.00	368,200	0.00	368,200	0.00	368,200	0.00
PR-O	27,300	0.00	27,300	0.00	27,300	0.00	27,300	0.00
PR-S	67,100	0.00	67,100	0.00	67,100	0.00	67,100	0.00
TOTAL	752,100	0.00	752,100	0.00	752,100	0.00	752,100	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$422,300 in each year); (b) full funding of continuing position salaries and fringe benefits (\$718,200 in each year); (c) overtime (\$456,200 in each year); and (d) minor transfers within the same alpha appropriation.