

## DEPARTMENT OF MILITARY AFFAIRS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	20,565,200	19,656,500	-4.4	19,881,800	1.1
PR-F	46,463,500	48,524,600	4.4	48,524,600	0.0
PR-O	3,703,200	3,818,100	3.1	3,818,100	0.0
PR-S	1,769,600	1,867,100	5.5	1,867,100	0.0
SEG-O	3,474,500	2,426,400	-30.2	2,426,400	0.0
<b>TOTAL</b>	<b>75,976,000</b>	<b>76,292,700</b>	<b>0.4</b>	<b>76,518,000</b>	<b>0.3</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	88.82	88.82	0.00	88.82	0.00
PR-F	243.35	243.35	0.00	243.35	0.00
PR-O	27.54	27.54	0.00	27.54	0.00
PR-S	18.20	18.20	0.00	18.20	0.00
SEG-O	0.00	1.00	1.00	1.00	0.00
<b>TOTAL</b>	<b>377.91</b>	<b>378.91</b>	<b>1.00</b>	<b>378.91</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The department provides an armed military force, the Wisconsin National Guard, which is organized, trained, equipped and available for state emergencies.

A civilian component, the Division of Emergency Management, coordinates statewide preparedness for natural and man-made disasters and enemy attack; helps restore vital public facilities in an emergency; and maintains the state's 24-hours-a-day duty officer response system. The division is funded by the state and the Federal Emergency Management Agency for training, statewide planning, public education and emergency information, hazard identification and mitigation, local emergency preparedness, and disaster recovery exercises.

The Governor, by statute, is the commander in chief of the Wisconsin National Guard and can order units or individuals to state active duty. The Governor can also declare a state of emergency which places the resources of state agencies under the direction of the administrator of the Division of Emergency Management, who acts as chief of staff to the Governor for the duration of the emergency.

The department is headed by the adjutant general who commands, administers and supervises, through deputy adjutants general and the Division of Emergency Management administrator, all National Guard emergency management and homeland security functions in the State of Wisconsin. The adjutant general is appointed by the Governor to a five-year term from the ranks of the senior officers of the Wisconsin Army or Air National Guards. The composition of the units of the Wisconsin National Guard is authorized and established by the U.S. Department of Defense, in coordination with the Governor and the adjutant general.

The federal government provides arms, munitions, equipment, uniforms, military and support personnel pay, training supervision, and major training facilities for the Wisconsin National Guard. The state provides support personnel, training, and maintenance and operation of armories and other military facilities. Both share the cost of constructing military facilities.

The department also operates programs for "at-risk" youth as authorized by Wisconsin Statutes and federal law as established by the Defense Authorization Act of 1998.

## MISSION

The department has multiple, but related, missions. Overall, the department's mission is to provide effective and coordinated support to civil authorities in the event of a national or state emergency. The National Guard's state mission is to assist civil authorities in the protection of life and property and preservation of order during state emergencies. Its federal mission is to provide trained units to augment the active Army and Air Force in time of war or national emergency. Through its Division of Emergency Management, the department coordinates the efforts of state and local agencies in response to natural and man-made disasters, emphasizing preparedness through its comprehensive planning and training programs.

## 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 a site assessment conducted by Federal Emergency Management Agency assessors using national Emergency Management Accreditation Program (EMAP) standards in 2003. Using the 2003 baseline assessment, annually improve Wisconsin Emergency Management compliance with EMAP standards, with the ultimate goal of attaining EMAP accreditation.

### Program 4: National Guard Youth Programs

Goal: Within the limitations of available resources, maximize the graduation and educational attainment of cadets enrolled in Wisconsin National Guard youth programs.

Objective/Activity: Through improvements in recruitment, residential program delivery and post residential mentoring, improve the program completion and GED diploma attainment by cadets enrolled in the Wisconsin National Guard Challenge Academy.

**PERFORMANCE MEASURES**

2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	93%	100%	92.7%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
2.	Number of new recruits – Army Guard Number of new recruits – Air Guard Number of new recruits – Overall	1,400 190 1,590	1,225 190 1,415	1,400 190 1,590	1,405 190 1,595
2.	Assigned strength – Army Guard Assigned strength – Air Guard Assigned strength – Overall	7,680 2,300 9,980	7,557 2,220 9,777	7,680 2,300 9,980	7,543 2,221 9,678
2.	Percentage of authorized – Army Guard Percentage of authorized – Air Guard Percentage of authorized – Overall	100% 100% 100%	97.5% 102% 98.5%	100% 100% 100%	97.3% 102% 98.4%
3.	Improve EMAP compliance as established by the Federal Emergency Management Agency.				
3.	Standards for program management.	Improve previous year compliance to EMAP standards by 25%	Improved compliance by 25%	Improve compliance to EMAP standards by 10%	Improved compliance by 10%
3.	Standards for program elements.	Improve previous year compliance to EMAP standards by 25%	Improved compliance by 25%	Improve compliance to EMAP standards by 10%	Improved compliance by 10%
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	164 85.9%	183 78.9%	160 84.2%	166 79%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation. Percentage of graduates.	148 90.2%	159 86.9%	144 90%	134 <sup>1</sup> 80.7% <sup>1</sup>

Note: Based on fiscal year.

<sup>1</sup>Data incomplete; as of this report, Post-Residential Phase not yet completed.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
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 Number of new recruits – Air Guard Number of new recruits – Overall	1,400 190 1,590	1,400 190 1,590	1,400 190 1,590
2.	Assigned strength – Army Guard Assigned strength – Air Guard Assigned strength – Overall	7,680 2,300 9,980	7,680 2,300 9,980	7,680 2,300 9,980
2.	Percentage of authorized – Army Guard Percentage of authorized – Air Guard Percentage of authorized – Overall	100% 100% 100%	100% 100% 100%	100% 100% 100%
3.	Improve EMAP compliance as established by the Federal Emergency Management Agency.	EMAP to conduct assessment to measure program compliance	EMAP to conduct assessment to measure program compliance	EMAP to conduct assessment to measure program compliance
3.	Standards for program management.	To achieve compliance near or at 100%	To achieve compliance near or at 100%	To achieve compliance near or at 100%
3.	Standards for program elements.	To achieve compliance near or at 100%	To achieve compliance near or at 100%	To achieve compliance near or at 100%
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	160 84.2%	160 84.2%	160 84.2%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation. Percentage of graduates.	144 90%	144 90%	144 90%

Note: Based on fiscal year.

## **DEPARTMENT OF MILITARY AFFAIRS**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Emergency Management Staff
2. Additional Utility Funding for Air Bases
3. Wisconsin Disaster Fund
4. Transportation-Related Appropriations
5. Fuel and Utility Reestimate
6. Debt Service Reestimate
7. Standard Budget Adjustments

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

	ACTUAL FY06	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY07	FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$18,860.4	\$20,565.2	\$21,705.5	\$21,715.5	\$19,656.5	\$19,881.8
State Operations	12,456.4	13,153.9	14,294.2	14,304.2	14,132.2	14,357.5
Local Assistance	2,491.4	3,215.0	3,215.0	3,215.0	1,347.0	1,347.0
Aids to Ind. & Org.	3,912.6	4,196.3	4,196.3	4,196.3	4,177.3	4,177.3
FEDERAL REVENUE (1)	36,291.6	46,463.5	48,524.6	48,524.6	48,524.6	48,524.6
State Operations	28,825.1	31,737.1	33,798.2	33,798.2	33,798.2	33,798.2
Local Assistance	6,797.6	12,800.0	12,800.0	12,800.0	12,800.0	12,800.0
Aids to Ind. & Org.	668.9	1,926.4	1,926.4	1,926.4	1,926.4	1,926.4
PROGRAM REVENUE (2)	5,109.6	5,472.8	5,685.2	5,685.2	5,685.2	5,685.2
State Operations	4,275.6	4,638.1	4,850.5	4,850.5	4,850.5	4,850.5
Local Assistance	834.0	834.7	834.7	834.7	834.7	834.7
SEGREGATED REVENUE (3)	794.6	3,474.5	3,474.5	3,474.5	2,426.4	2,426.4
State Operations	7.7	7.7	7.7	7.7	72.6	72.6
Local Assistance	786.9	466.8	466.8	466.8	2,334.8	2,334.8
Aids to Ind. & Org.		3,000.0	3,000.0	3,000.0	19.0	19.0
TOTALS-ANNUAL	61,056.2	75,976.0	79,389.8	79,399.8	76,292.7	76,518.0
State Operations	45,564.8	49,536.8	52,950.6	52,960.6	52,853.5	53,078.8
Local Assistance	10,909.9	17,316.5	17,316.5	17,316.5	17,316.5	17,316.5
Aids to Ind. & Org.	4,581.5	9,122.7	9,122.7	9,122.7	6,122.7	6,122.7

- (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	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY07	FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	88.82	100.82	100.82	88.82	88.82
FEDERAL REVENUE (1)	243.35	243.35	243.35	243.35	243.35
PROGRAM REVENUE (2)	45.74	45.74	45.74	45.74	45.74
SEGREGATED REVENUE (3)				1.00	1.00
Aids to Ind. & Org.				1.00	1.00
TOTALS-ANNUAL	377.91	389.91	389.91	378.91	378.91
State Operations	377.91	389.91	389.91	377.91	377.91
Aids to Ind. & Org.				1.00	1.00

- (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

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. National guard operations	\$36,862.0	\$39,310.4	\$41,628.3	\$41,638.3	\$42,313.5	\$42,538.8
2. Guard members' benefits	3,893.6	4,177.3	4,177.3	4,177.3	4,177.3	4,177.3
3. Emergency management services	16,857.6	28,825.8	29,679.1	29,679.1	25,896.8	25,896.8
4. National guard youth programs	3,443.0	3,662.5	3,905.1	3,905.1	3,905.1	3,905.1
<b>TOTALS</b>	<b>61,056.2</b>	<b>75,976.0</b>	<b>79,389.8</b>	<b>79,399.8</b>	<b>76,292.7</b>	<b>76,518.0</b>

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. National guard operations	290.36	290.36	290.36	290.36	290.36
3. Emergency management services	44.55	56.55	56.55	45.55	45.55
4. National guard youth programs	43.00	43.00	43.00	43.00	43.00
<b>TOTALS</b>	<b>377.91</b>	<b>389.91</b>	<b>389.91</b>	<b>378.91</b>	<b>378.91</b>

(4) All positions are State Operations unless otherwise specified

**1. Emergency Management Staff**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	782,300	12.00	782,300	12.00	0	0.00	0	0.00
SEG-O	0	0.00	0	0.00	0	1.00	0	1.00
<b>TOTAL</b>	<b>782,300</b>	<b>12.00</b>	<b>782,300</b>	<b>12.00</b>	<b>0</b>	<b>1.00</b>	<b>0</b>	<b>1.00</b>

The Governor recommends increasing position authority to administer the Emergency Management Services Program. The position will be funded from the carryover balance in the major disaster assistance; petroleum inspection fund appropriation. See Item #3.

**2. Additional Utility Funding for Air Bases**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	15,000	0.00	25,000	0.00	15,000	0.00	25,000	0.00
<b>TOTAL</b>	<b>15,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>

The Governor recommends increasing fuel and utility funding for two new facilities: (a) a 38,000 square foot hanger expansion at Mitchell Field; and (b) a 10,000 square foot munitions facility at Truax Field.

**3. Wisconsin Disaster Fund**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-3,000,000	0.00	-3,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-3,000,000</b>	<b>0.00</b>	<b>-3,000,000</b>	<b>0.00</b>

The Governor recommends eliminating expenditure authority for the major disaster assistance; petroleum inspection fund appropriation. The Governor further recommends converting the appropriation to continuing and carrying forward the unexpended FY07 balance to be used until depleted. See Item #1.

**4. Transportation-Related Appropriations**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,951,900	0.00	-1,951,900	0.00
SEG-O	0	0.00	0	0.00	1,951,900	0.00	1,951,900	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting funding for emergency response teams and civil air patrol aids from GPR to transportation fund SEG.

**5. Fuel and Utility Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	296,000	0.00	419,000	0.00
TOTAL	0	0.00	0	0.00	296,000	0.00	419,000	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.

**6. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	389,200	0.00	481,500	0.00
TOTAL	0	0.00	0	0.00	389,200	0.00	481,500	0.00

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

**7. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	343,000	0.00	343,000	0.00	343,000	0.00	343,000	0.00
PR-F	2,061,100	0.00	2,061,100	0.00	2,061,100	0.00	2,061,100	0.00
PR-O	114,900	0.00	114,900	0.00	114,900	0.00	114,900	0.00
PR-S	97,500	0.00	97,500	0.00	97,500	0.00	97,500	0.00
<b>TOTAL</b>	<b>2,616,500</b>	<b>0.00</b>	<b>2,616,500</b>	<b>0.00</b>	<b>2,616,500</b>	<b>0.00</b>	<b>2,616,500</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$300,200 in each year); (b) full funding of continuing position salaries and fringe benefits (\$2,340,600 in each year); (c) overtime (\$499,800 in each year); and (d) night and weekend differential pay (\$76,300 in each year).