

## DEPARTMENT OF MILITARY AFFAIRS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	21,121,300	22,217,900	5.2	22,362,300	0.6
PR-F	49,108,900	50,852,800	3.6	50,852,800	0.0
PR-O	5,727,600	6,125,600	6.9	5,328,300	-13.0
PR-S	1,892,400	1,967,400	4.0	1,967,400	0.0
SEG-O	474,500	584,600	23.2	584,600	0.0
<b>TOTAL</b>	<b>78,324,700</b>	<b>81,748,300</b>	<b>4.4</b>	<b>81,095,400</b>	<b>-0.8</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
GPR	88.82	88.82	0.00	88.82	0.00
PR-F	281.50	280.50	-1.00	279.75	-0.75
PR-O	42.79	39.79	-3.00	28.79	-11.00
PR-S	19.00	19.00	0.00	19.00	0.00
SEG-O	0.00	1.00	1.00	1.00	0.00
<b>TOTAL</b>	<b>432.11</b>	<b>429.11</b>	<b>-3.00</b>	<b>417.36</b>	<b>-11.75</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**

**2007 AND 2008 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
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%	98%
2.	Number of new recruits – Army Guard Number of new recruits – Air Guard Number of new recruits – Overall	1,400 190 1,590	1,402 190 1,592	1,400 190 1,590	1,398 184 1,582
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	7,680 2,254 9,934
2.	Percentage of authorized – Army Guard Percentage of authorized – Air Guard Percentage of authorized – Overall	100% 100% 100%	100% 100% 100%	100% 100% 100%	100% 98% 99%
3.	Improve EMAP compliance as established by the Federal Emergency Management Agency.	EMAP to conduct assessment to measure program compliance	Assessment conducted	EMAP to conduct assessment to measure program compliance	Assessment conducted
3.	Standards for program management.	To achieve compliance near or at 100%	Compliance at 100%	To achieve compliance near or at 100%	Compliance at 100%
3.	Standards for program elements.	To achieve compliance near or at 100%	Compliance at 100%	To achieve compliance near or at 100%	Compliance at 100%
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	160 84.2%	141 78.3%	160 84.2%	220 86.3%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation. Percentage of graduates.	144 90%	120 85%	144 90%	184 84%

Note: Based on fiscal year.

2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
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. Across-the-Board 1 Percent Reductions
2. Wisconsin Emergency Management Support
3. Program Revenue Reestimate
4. Fuel and Utilities Reestimate
5. Debt Service Reestimate
6. Standard Budget Adjustments

#### **ITEMS NOT APPROVED**

7. New Deputy Adjutant General Position
8. Adjutant General and Deputy Adjutant General Compensation
9. Additional Funding for Mitchell Field
10. Additional Facilities Funding
11. Information Technology Funding
12. Civil Air Patrol Funding

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

	ACTUAL FY08	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY09	FY10	FY11	FY10	FY11
<b>GENERAL PURPOSE REVENUE</b>	\$22,033.9	\$21,121.3	\$22,493.5	\$22,755.5	\$22,217.9	\$22,362.3
State Operations	14,024.4	14,168.0	15,498.2	15,760.2	15,283.5	15,427.9
Local Assistance	4,248.3	3,215.0	3,215.0	3,215.0	3,196.3	3,196.3
Aids to Ind. & Org.	3,761.2	3,738.3	3,780.3	3,780.3	3,738.1	3,738.1
<b>FEDERAL REVENUE (1)</b>	54,547.8	49,108.9	50,795.0	50,709.8	50,852.8	50,852.8
State Operations	39,449.6	34,382.5	36,068.6	35,983.4	36,126.4	36,126.4
Local Assistance	14,381.3	12,800.0	12,800.0	12,800.0	12,800.0	12,800.0
Aids to Ind. & Org.	716.9	1,926.4	1,926.4	1,926.4	1,926.4	1,926.4
<b>PROGRAM REVENUE (2)</b>	5,582.6	7,620.0	8,264.2	7,404.3	8,093.0	7,295.7
State Operations	4,750.8	6,785.3	7,429.5	6,569.6	7,266.6	6,469.3
Local Assistance	831.8	834.7	834.7	834.7	826.4	826.4
<b>SEGREGATED REVENUE (3)</b>	473.4	474.5	474.5	474.5	584.6	584.6
State Operations	7.7	7.7	7.7	7.7	122.5	122.5
Local Assistance	465.7	466.8	466.8	466.8	462.1	462.1
<b>TOTALS-ANNUAL</b>	82,637.7	78,324.7	82,027.2	81,344.1	81,748.3	81,095.4
State Operations	58,232.5	55,343.5	59,004.0	58,320.9	58,799.0	58,146.1
Local Assistance	19,927.1	17,316.5	17,316.5	17,316.5	17,284.8	17,284.8
Aids to Ind. & Org.	4,478.1	5,664.7	5,706.7	5,706.7	5,664.5	5,664.5

- (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	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY09	FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	88.82	94.32	95.32	88.82	88.82
FEDERAL REVENUE (1)	281.50	284.00	283.25	280.50	279.75
PROGRAM REVENUE (2)	61.79	58.79	46.54	58.79	47.79
SEGREGATED REVENUE (3)				1.00	1.00
<b>TOTALS-ANNUAL</b>	432.11	437.11	425.11	429.11	417.36

- (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 FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. National guard operations	\$46,695.3	\$42,801.1	\$45,223.7	\$45,379.8	\$45,573.3	\$45,717.7
2. Guard members' benefits	3,742.2	3,719.3	3,719.3	3,719.3	3,719.3	3,719.3
3. Emergency management services	28,307.8	27,838.6	28,866.1	28,026.9	28,269.7	27,472.4
4. National guard youth programs	3,892.4	3,965.7	4,218.1	4,218.1	4,186.0	4,186.0
<b>TOTALS</b>	<b>82,637.7</b>	<b>78,324.7</b>	<b>82,027.2</b>	<b>81,344.1</b>	<b>81,748.3</b>	<b>81,095.4</b>

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

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. National guard operations	322.56	319.56	320.56	320.56	320.56
3. Emergency management services	64.55	72.55	59.55	63.55	51.80
4. National guard youth programs	45.00	45.00	45.00	45.00	45.00
<b>TOTALS</b>	<b>432.11</b>	<b>437.11</b>	<b>425.11</b>	<b>429.11</b>	<b>417.36</b>

(4) All positions are State Operations unless otherwise specified

**1. Across-the-Board 1 Percent Reductions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-122,300	0.00	-122,300	0.00
PR-O	0	0.00	0	0.00	-57,300	0.00	-57,300	0.00
PR-S	0	0.00	0	0.00	-19,000	0.00	-19,000	0.00
SEG-O	0	0.00	0	0.00	-4,800	0.00	-4,800	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-203,400</b>	<b>0.00</b>	<b>-203,400</b>	<b>0.00</b>

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

**2. Wisconsin Emergency Management Support**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	497,800	5.50	525,800	5.50	0	0.00	0	0.00
PR-F	0	5.50	0	5.50	0	1.00	0	1.00
SEG-O	0	0.00	0	0.00	114,900	1.00	114,900	1.00
<b>TOTAL</b>	<b>497,800</b>	<b>11.00</b>	<b>525,800</b>	<b>11.00</b>	<b>114,900</b>	<b>2.00</b>	<b>114,900</b>	<b>2.00</b>

The Governor recommends increasing expenditure and position authority to provide support for Wisconsin Emergency Management. Funding will be from the petroleum inspection fund and the federal Emergency Management Planning Grants program.

**3. Program Revenue Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	568,000	0.00	568,000	0.00	568,000	0.00	568,000	0.00
<b>TOTAL</b>	<b>568,000</b>	<b>0.00</b>	<b>568,000</b>	<b>0.00</b>	<b>568,000</b>	<b>0.00</b>	<b>568,000</b>	<b>0.00</b>

The Governor recommends adjusting the department's expenditure authority for maintenance of military property and the radiological emergency preparedness program based on a reestimate of funding.



**4. Fuel and Utilities Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	238,300	0.00	355,600	0.00
TOTAL	0	0.00	0	0.00	238,300	0.00	355,600	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.

**5. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	648,000	0.00	675,100	0.00
TOTAL	0	0.00	0	0.00	648,000	0.00	675,100	0.00

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

**6. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	334,000	0.00	334,000	0.00	332,600	0.00	332,600	0.00
PR-F	1,686,100	-3.00	1,600,900	-3.75	1,743,900	-2.00	1,743,900	-2.75
PR-O	-22,700	-3.00	-882,600	-15.25	-112,700	-3.00	-910,000	-14.00
PR-S	98,900	0.00	98,900	0.00	94,000	0.00	94,000	0.00
TOTAL	2,096,300	-6.00	1,151,200	-19.00	2,057,800	-5.00	1,260,500	-16.75

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$354,600 in each year); (b) removal of noncontinuing elements from the base (-\$281,000 and -5.0 FTE positions in FY10 and -\$1,078,300 and -16.75 FTE positions in FY11); (c) full funding of continuing salaries and fringe benefits (\$2,121,500 in each year); (d) overtime (\$497,400 in each year); and (e) night and weekend differential pay (\$74,500 in each year).

**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	FY10		FY11	
		Dollars	Positions	Dollars	Positions
7. New Deputy Adjutant General Position	GPR	0	0.00	226,000	1.00
8. Adjutant General and Deputy Adjutant General Compensation	GPR	128,400	0.00	136,400	0.00
9. Additional Funding for Mitchell Field	GPR	10,000	0.00	10,000	0.00
10. Additional Facilities Funding	GPR	250,000	0.00	250,000	0.00
11. Information Technology Funding	GPR	110,000	0.00	110,000	0.00
12. Civil Air Patrol Funding	GPR	42,000	0.00	42,000	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	<b>GPR</b>	<b>540,400</b>	<b>0.00</b>	<b>774,400</b>	<b>1.00</b>