

DEPARTMENT OF MILITARY AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	24,013,000	24,139,300	0.5	24,258,800	0.5
PR-F	52,888,500	69,749,600	31.9	69,730,000	0.0
PR-O	4,866,900	5,772,000	18.6	5,491,500	-4.9
PR-S	1,359,600	1,213,500	-10.7	1,213,500	0.0
SEG-O	469,700	1,969,700	319.4	1,969,700	0.0
TOTAL	83,597,700	102,844,100	23.0	102,663,500	-0.2

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	80.63	80.63	0.00	80.63	0.00
PR-F	296.39	311.19	14.80	311.19	0.00
PR-O	27.29	24.79	-2.50	24.79	0.00
PR-S	12.25	12.25	0.00	12.25	0.00
TOTAL	416.56	428.86	12.30	428.86	0.00

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

Military Affairs

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.

Military Affairs

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 postresidential mentoring, improve the program completion and GED diploma attainment by cadets enrolled in the Wisconsin National Guard Challenge Academy.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
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 Guard	1,400	1,116	1,400	1,220
	Air Guard	190	252	190	248
	Overall	1,590	1,368	1,590	1,468
2.	Assigned strength				
	Army Guard	7,680	7,532	7,680	7,538
	Air Guard	2,300	2,287	2,300	2,287
	Overall	9,980	9,819	9,980	9,825
2.	Percentage of authorized				
	Army Guard	100%	97.1%	100%	97.2%
	Air Guard	100%	99.5%	100%	99.5%
	Overall	100%	97.7%	100%	97.7%
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% for FY11	To achieve compliance near or at 100%	Compliance at 100% for FY12

Military Affairs

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
3.	Standards for program elements.	To achieve compliance near or at 100%	Compliance at 100% for FY11	To achieve compliance near or at 100%	Compliance at 100% for FY12
4.	Challenge Academy program graduates (2 sessions).	160	212	160	208
	Percentage of enrollees.	84.2%	80%	84.2%	85%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation.	144	183	144	184
	Percentage of graduates.	90%	86.3%	90%	88.5%

Note: Based on fiscal year.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013 ¹	Goal 2014	Goal 2015
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	1,200	1,200
	Air Guard	190	190	190
	Overall	1,390	1,590	1,590
2.	Assigned strength			
	Army Guard	7,500	7,680	7,680
	Air Guard	2,200	2,300	2,300
	Overall	9,700	9,980	9,980
2.	Percentage of authorized			
	Army Guard	100%	100%	100%
	Air Guard	100%	100%	100%
	Overall	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

Military Affairs

Prog. No.	Performance Measure	Goal 2013¹	Goal 2014	Goal 2015
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).	160	160	160
	Percentage of enrollees.	84.2%	84.2%	84.2%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation.	144	144	144
	Percentage of graduates.	90%	90%	90%

Note: Based on fiscal year.

¹Goals for 2013 have been modified.

DEPARTMENT OF MILITARY AFFAIRS
GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. State Disaster Assistance Program
2. Transfer of Homeland Security Responsibilities
3. Emergency Management Volunteer Claims
4. Wisconsin Emergency Management Staffing
5. Funding for Truax Field Firefighter Positions
6. Army Aviation Support Facility and Armory
7. Program Revenue Reestimates
8. Federal Position Correction
9. Fuel and Utilities Reestimate
10. Debt Service Reestimate
11. Standard Budget Adjustments

Military Affairs

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

	ACTUAL FY12	ADJUSTED		GOVERNOR'S RECOMMENDATION		
		BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$19,597.5	\$24,013.0	\$24,105.2	\$24,105.2	\$24,139.3	\$24,258.8
State Operations	10,978.3	16,331.7	16,423.9	16,423.9	16,458.0	16,577.5
Local Assistance	3,806.0	4,164.4	4,164.4	4,164.4	4,164.4	4,164.4
Aids to Ind. & Org.	4,813.2	3,516.9	3,516.9	3,516.9	3,516.9	3,516.9
FEDERAL REVENUE (1)	\$66,082.4	\$52,888.5	\$53,172.8	\$53,153.2	\$69,749.6	\$69,730.0
State Operations	49,788.2	38,162.1	38,446.4	38,426.8	38,171.0	38,151.4
Local Assistance	15,981.0	12,800.0	12,800.0	12,800.0	29,652.2	29,652.2
Aids to Ind. & Org.	313.3	1,926.4	1,926.4	1,926.4	1,926.4	1,926.4
PROGRAM REVENUE (2)	\$5,523.9	\$6,226.5	\$6,974.7	\$6,999.2	\$6,985.5	\$6,705.0
State Operations	4,490.0	5,482.7	5,930.9	5,955.4	5,941.7	5,661.2
Local Assistance	1,034.0	743.8	1,043.8	1,043.8	1,043.8	1,043.8
SEGREGATED REVENUE (3)	\$3,033.9	\$469.7	\$469.7	\$469.7	\$1,969.7	\$1,969.7
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.	2,571.8	0.0	0.0	0.0	1,500.0	1,500.0
TOTALS - ANNUAL	\$94,237.8	\$83,597.7	\$84,722.4	\$84,727.3	\$102,844.1	\$102,663.5
State Operations	65,256.5	59,984.1	60,808.8	60,813.7	60,578.3	60,397.7
Local Assistance	21,282.9	18,170.3	18,470.3	18,470.3	35,322.5	35,322.5
Aids to Ind. & Org.	7,698.3	5,443.3	5,443.3	5,443.3	6,943.3	6,943.3

(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		GOVERNOR'S RECOMMENDATION		
	BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	FY14	FY15
GENERAL PURPOSE REVENUE	80.63	80.63	80.63	80.63	80.63
FEDERAL REVENUE (1)	296.39	297.89	297.89	311.19	311.19
State Operations	296.39	297.89	297.89	305.19	305.19
Local Assistance	0.00	0.00	0.00	6.00	6.00
PROGRAM REVENUE (2)	39.54	40.04	40.04	37.04	37.04
TOTALS - ANNUAL	416.56	418.56	418.56	428.86	428.86
State Operations	416.56	418.56	418.56	422.86	422.86
Local Assistance	0.00	0.00	0.00	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

Military Affairs

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. National guard operations	\$50,480.5	\$46,921.6	\$47,147.1	\$47,147.1	\$47,429.5	\$47,244.0
2. Guard members' benefits	\$4,808.7	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0
3. Emergency management services	\$34,661.1	\$28,860.3	\$29,759.5	\$29,764.4	\$47,696.6	\$47,701.5
4. National guard youth programs	\$4,287.5	\$4,315.8	\$4,315.8	\$4,315.8	\$4,218.0	\$4,218.0
TOTALS	\$94,237.8	\$83,597.7	\$84,722.4	\$84,727.3	\$102,844.1	\$102,663.5

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

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. National guard operations	316.26	316.26	316.26	321.26	321.26
3. Emergency management services	55.30	57.30	57.30	62.60	62.60
4. National guard youth programs	45.00	45.00	45.00	45.00	45.00
TOTALS	416.56	418.56	418.56	428.86	428.86

(4) All positions are State Operations unless otherwise specified

Military Affairs

1. State Disaster Assistance Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00

The Governor recommends providing additional funding from the petroleum inspection fund for the State Disaster Assistance Program to ensure sufficient funds are available to reimburse local units of government for damages and costs incurred as a result of major catastrophes when federal disaster assistance is not available.

2. Transfer of Homeland Security Responsibilities

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-218,600	-3.00	-218,600	-3.00	16,633,600	3.00	16,633,600	3.00
PR-O	218,600	3.00	218,600	3.00	0	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16,633,600	3.00	16,633,600	3.00

The Governor recommends transferring the Homeland Security responsibilities from the Office of Justice Assistance to the department to align similar programs and create efficiencies. See Department of Administration, Item #34.

3. Emergency Management Volunteer Claims

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	16,300	0.00	16,300	0.00
TOTAL	0	0.00	0	0.00	16,300	0.00	16,300	0.00

The Governor recommends providing funding and creating a sum sufficient appropriation to pay claims under the Emergency Management volunteer program.

Military Affairs

4. Wisconsin Emergency Management Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	97,000	1.50	121,500	1.50	97,000	1.50	121,500	1.50
PR-O	97,000	1.50	121,500	1.50	97,000	1.50	121,500	1.50
TOTAL	194,000	3.00	243,000	3.00	194,000	3.00	243,000	3.00

The Governor recommends increasing expenditure and position authority to reflect workload increases related to compliance with federal disaster planning and response requirements.

5. Funding for Truax Field Firefighter Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	207,000	4.00	207,000	4.00	207,000	4.00	207,000	4.00
PR-O	-251,400	-4.00	-251,400	-4.00	-228,200	-4.00	-228,200	-4.00
TOTAL	-44,400	0.00	-44,400	0.00	-21,200	0.00	-21,200	0.00

The Governor recommends adjusting expenditure and position authority to reflect a change in the source of funding that supports firefighter positions located at Truax Field and the Dane County Regional Airport.

6. Army Aviation Support Facility and Armory

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	305,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	305,000	0.00	0	0.00

The Governor recommends providing one-time expenditure authority to pay for construction costs related to the West Bend Army Aviation Support Facility and Armory.

Military Affairs

7. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	705,000	0.00	705,000	0.00	705,000	0.00	705,000	0.00
PR-S	-136,900	0.00	-136,900	0.00	-136,900	0.00	-136,900	0.00
TOTAL	568,100	0.00	568,100	0.00	568,100	0.00	568,100	0.00

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

8. Federal Position Correction

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	7.30	0	7.30
TOTAL	0	0.00	0	0.00	0	7.30	0	7.30

The Governor recommends adjusting position authority to reconcile the budget system to the approved number of positions.

9. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-180,700	0.00	-100,200	0.00
TOTAL	0	0.00	0	0.00	-180,700	0.00	-100,200	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.

Military Affairs

10. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	319,100	0.00	358,100	0.00
TOTAL	0	0.00	0	0.00	319,100	0.00	358,100	0.00

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

11. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	92,200	0.00	92,200	0.00	-28,400	0.00	-28,400	0.00
PR-F	198,900	-1.00	154,800	-1.00	-76,500	-1.00	-120,600	-1.00
PR-O	115,900	0.00	115,900	0.00	26,300	0.00	26,300	0.00
PR-S	0	0.00	0	0.00	-9,200	0.00	-9,200	0.00
TOTAL	407,000	-1.00	362,900	-1.00	-87,800	-1.00	-131,900	-1.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$399,400 in each year); (b) removal of noncontinuing elements from the base (-\$8,000 in FY14 and -\$52,100 in FY15 and -1.0 FTE position in each year); (c) full funding of continuing position salaries and fringe benefits (-\$203,100 in each year); (d) overtime (\$463,200 in each year); (e) night and weekend differential pay (\$59,500 in each year); and (f) minor transfers within the same alpha appropriation.