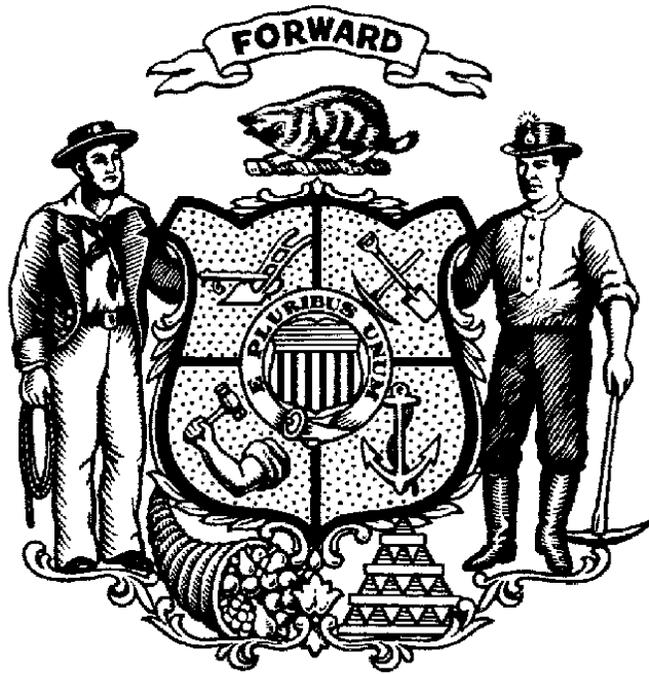


State of Wisconsin

Department of Military Affairs



Agency Budget Request
2017 – 2019 Biennium
September 15, 2016

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STATE OF WISCONSIN

DEPARTMENT OF MILITARY AFFAIRS
OFFICE OF THE ADJUTANT GENERAL
STATE BUDGET & FINANCE SECTION
POST OFFICE BOX 14587
MADISON, WI 53708-0587

September 15, 2016

Mr. Scott Neitzel
Secretary
Department of Administration
101 East Wilson Street
Madison, WI 53703

Dear Secretary Neitzel:

I am pleased to submit to you the 2017-19 biennial budget request for the Department of Military Affairs. Consistent with the Governor's instructions, the department's budget request is limited to cost-to-continue re-estimates of ongoing operations and includes the required 2015 Wisconsin Act 201 reduction and zero-growth targets as well.

The employees of the department are deeply committed to the department's mission to provide essential, effective and responsive military and emergency management capability for Wisconsin citizens, but we also recognize our responsibility to be prudent stewards of public resources. As such, we will continue to meet or exceed our mission goals by increasing operational efficiency, re-evaluating our priorities and working cooperatively and effectively with our partners and stakeholders.

I look forward to working with you and your staff in the coming months to advance the Governor's policy goals.

Sincerely,

A handwritten signature in black ink, appearing to read 'Donald P. Dunbar', written over a circular embossed seal.

Major General Donald P. Dunbar
The Adjutant General
Department of Military Affairs

Wisconsin Department of Military Affairs Agency Description

The Department of Military Affairs 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 Wisconsin 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. Major General Donald P. Dunbar has served as the adjutant general of Wisconsin since September 1, 2007, and also serves as the Governor's Cybersecurity and Homeland Security Advisor and chairs the Wisconsin Homeland Security Council.

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.

The composition of Wisconsin Army and Air National Guard units is authorized by the U.S. Secretary 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, conducts training and shares the cost of constructing, maintaining and operating armories and other state military facilities.

The Division of Emergency Management, generally referred to as Wisconsin Emergency Management (WEM), 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 man-made emergencies. Major WEM 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). The administrator of the Division of Emergency Management, Brian Satula, is appointed by and serves at the pleasure of the Governor.

Wisconsin Department of Military Affairs Vision and Mission

OUR VISION

The Wisconsin Department of Military Affairs will meet or exceed its state and federal requirements by embracing change and advocating continuous improvement.

We are and will always be an effective and economical asset to the people of Wisconsin. Honesty, Open Communication and Teamwork will be the foundation of our success. Army, Air, Emergency Management, Federal and State employees will be respected and valued, take pride in their work and be challenged to develop their full potential.

Because of our total commitment to excellence, the Department of Military Affairs will be a driving and relevant force in the 21st Century.

OUR MISSION

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.

FEDERAL MISSION: To staff, equip and maintain readiness in partnership with the active military forces and Federal Emergency Management Administration to:

- Support the National Command Authority.
- Perform wartime taskings.
- Perform peacetime missions compatible with community needs.

STATE MISSION: To provide personnel and equipment ready to protect life and property and to preserve order and public safety as directed by the Governor.

COMMUNITY MISSION: To be an active partner in local initiatives and programs. Our personnel are deeply rooted in the communities from which we draw our strength and support. We use the talent and experience of our employees and members to enrich the community at large.

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 Grant standards and maintaining a high level of compliance with hazardous materials reporting.

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 post-residential program in order to increase graduation, HSED and placement rates.

Wisconsin Department of Military Affairs Performance Measures

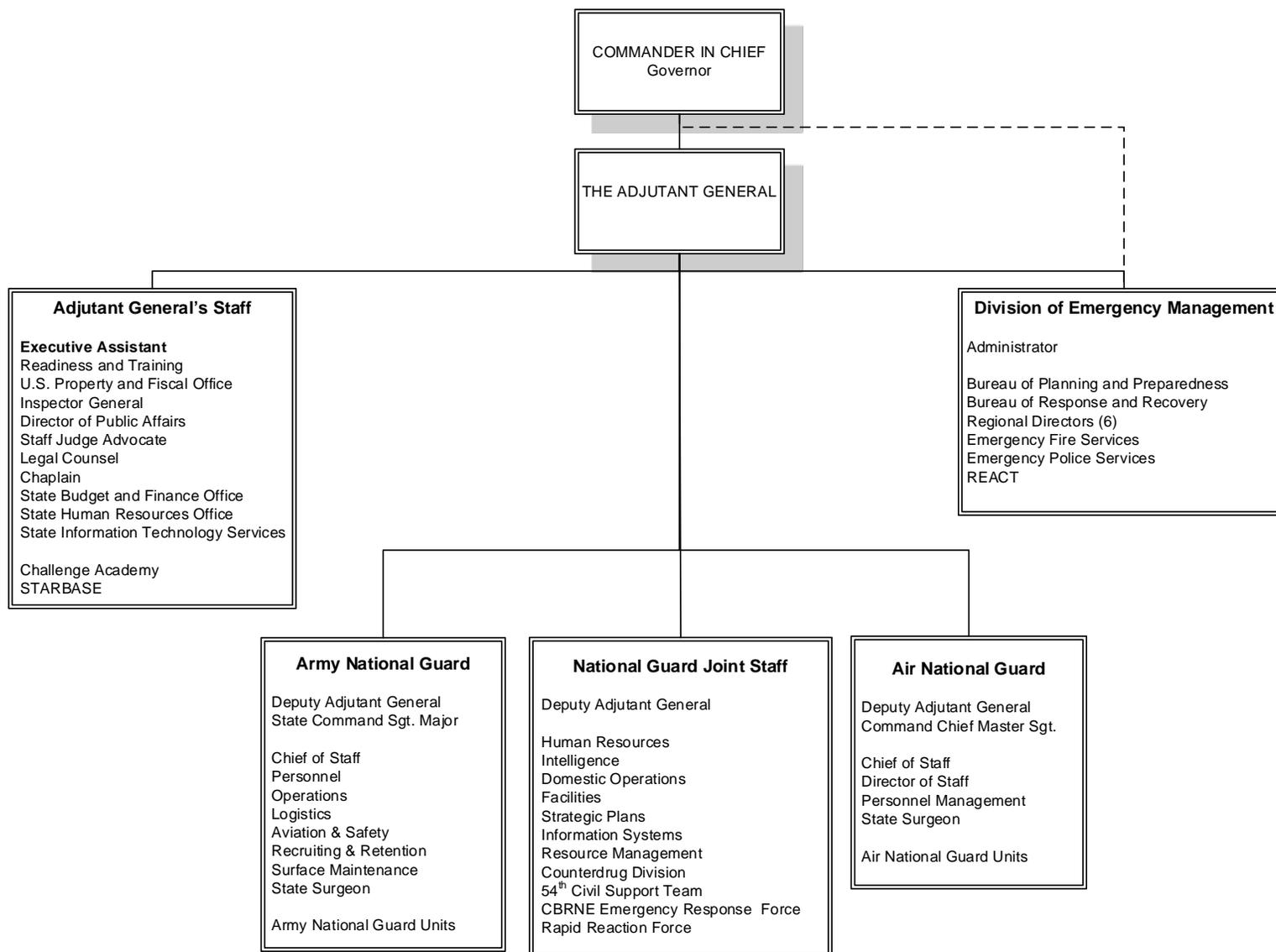
2015 AND 2016 GOALS AND ACTUALS

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%	95%
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 Number of new recruits – Air Guard Number of new recruits – Overall	1,200 200 1,400	952 262 1,214	1,270 200 1,470	1036 208 1,244
1.	Assigned strength – Army Guard Assigned strength – Air Guard Assigned strength – Overall	7,397 2,300 9,697	7,466 2,300 9,766	7,462 2,300 9,762	7,460 2,252 9,712
1.	Percentage of authorized – Army Guard Percentage of authorized – Air Guard Percentage of authorized – Overall	100% 100% 100%	103.1% 99.6% 102.3%	100% 100% 100%	99.3% 99.2% 99.3%
3.	Maintain compliance with FEMA 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%
3.	Evaluate 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). Percentage of enrollees.	200 80%	210 77%	200 80%	207 83%
4.	Challenge Academy graduates attaining HSED upon or within one year of graduation. Percentage of graduates.	100 50%	106 51%	100 50%	133 64%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during post-residential phase. Percent of graduates.	120 60%	142 68%	120 60%	126 61%

2017, 2018 AND 2019 GOALS

Prog No.	Performance Measure	Goal 2017	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 Number of new recruits – Air Guard Number of new recruits – Overall	830 200 1,030	830 200 1,030	830 200 1,030
1.	Assigned strength – Army Guard Assigned strength – Air Guard Assigned strength – Overall	7,264 2,272 9,536	7,264 2,272 9,536	7,264 2,272 9,536
1.	Percentage of authorized – Army Guard Percentage of authorized – Air Guard Percentage of authorized – Overall	100% 100% 100%	100% 100% 100%	100% 100% 100%
3.	Maintain compliance with FEMA 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.
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.	Review and update, as necessary, all supporting EMAP accreditation paperwork in preparation for 2021 re-accreditation review.	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). Percentage of enrollees.	200 80%	200 80%	200 80%
4.	Challenge Academy graduates attaining HSED upon graduation. Percentage of graduates.	100 50%	100 50%	100 50%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during post-residential phase. Percent of graduates.	120 60%	120 60%	120 60%

Wisconsin Department of Military Affairs Organizational Structure



Agency Total by n o rce

ANNUAL SUMMARY						BIENNIAL SUMMARY					
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$6,296,879	\$5,516,900	\$5,516,900	\$5,516,900	0.00	0.00	\$11,033,800	\$11,033,800	\$0	0.0%
GPR	L	\$2,260,203	\$4,164,400	\$4,164,400	\$4,164,400	0.00	0.00	\$8,328,800	\$8,328,800	\$0	0.0%
GPR	S	\$15,447,047	\$17,108,600	\$17,848,800	\$17,854,000	83.08	83.08	\$34,217,200	\$35,702,800	\$1,485,600	4.3%
Total		\$24,004,129	\$26,789,900	\$27,530,100	\$27,535,300	83.08	83.08	\$53,579,800	\$55,065,400	\$1,485,600	2.8%
PR	L	\$1,043,922	\$1,043,800	\$1,043,800	\$1,043,800	0.00	0.00	\$2,087,600	\$2,087,600	\$0	0.0%
PR	S	\$4,978,939	\$6,141,800	\$6,532,800	\$6,546,600	42.37	42.37	\$12,283,600	\$13,079,400	\$795,800	6.5%
Total		\$6,022,861	\$7,185,600	\$7,576,600	\$7,590,400	42.37	42.37	\$14,371,200	\$15,167,000	\$795,800	5.5%
PR Federal	A	\$0	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.0%
PR Federal	L	\$11,165,389	\$29,635,400	\$29,773,900	\$29,773,900	7.00	7.00	\$59,270,800	\$59,547,800	\$277,000	0.5%
PR Federal	S	\$45,765,686	\$40,019,000	\$41,536,700	\$41,569,700	364.65	364.65	\$80,038,000	\$83,106,400	\$3,068,400	3.8%
Total		\$56,931,075	\$71,580,800	\$73,237,000	\$73,270,000	371.65	371.65	\$143,161,600	\$146,507,000	\$3,345,400	2.3%
SEG	A	\$424,060	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.0%
SEG	L	\$462,017	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.0%
SEG	S	\$81	\$7,600	\$7,600	\$7,600	0.00	0.00	\$15,200	\$15,200	\$0	0.0%
Total		\$886,158	\$1,180,900	\$1,180,900	\$1,180,900	0.00	0.00	\$2,361,800	\$2,361,800	\$0	0.0%
Grand Total		\$87,844,223	\$106,737,200	\$109,524,600	\$109,576,600	497.10	497.10	\$213,474,400	\$219,101,200	\$5,626,800	2.6%

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 NATIONAL GUARD OPERATIONS										
Non Federal										
GPR	\$14,322,279	\$15,958,000	\$16,543,500	\$16,545,000	72.25	72.25	\$31,916,000	\$33,088,500	\$1,172,500	3.67%
S	\$14,322,279	\$15,958,000	\$16,543,500	\$16,545,000	72.25	72.25	\$31,916,000	\$33,088,500	\$1,172,500	3.67%
PR	\$759,036	\$1,259,200	\$1,221,100	\$1,221,100	2.50	2.50	\$2,518,400	\$2,442,200	(\$76,200)	-3.03%
S	\$759,036	\$1,259,200	\$1,221,100	\$1,221,100	2.50	2.50	\$2,518,400	\$2,442,200	(\$76,200)	-3.03%
Total - Non Federal	\$15,081,315	\$17,217,200	\$17,764,600	\$17,766,100	74.75	74.75	\$34,434,400	\$35,530,700	\$1,096,300	3.18%
S	\$15,081,315	\$17,217,200	\$17,764,600	\$17,766,100	74.75	74.75	\$34,434,400	\$35,530,700	\$1,096,300	3.18%
Federal										
PR	\$39,353,187	\$32,100,800	\$33,622,500	\$33,654,000	305.50	305.50	\$64,201,600	\$67,276,500	\$3,074,900	4.79%
S	\$39,353,187	\$32,100,800	\$33,622,500	\$33,654,000	305.50	305.50	\$64,201,600	\$67,276,500	\$3,074,900	4.79%
Total - Federal	\$39,353,187	\$32,100,800	\$33,622,500	\$33,654,000	305.50	305.50	\$64,201,600	\$67,276,500	\$3,074,900	4.79%
S	\$39,353,187	\$32,100,800	\$33,622,500	\$33,654,000	305.50	305.50	\$64,201,600	\$67,276,500	\$3,074,900	4.79%
PGM 01 Total	\$54,434,502	\$49,318,000	\$51,387,100	\$51,420,100	380.25	380.25	\$98,636,000	\$102,807,200	\$4,171,200	4.23%
GPR	\$14,322,279	\$15,958,000	\$16,543,500	\$16,545,000	72.25	72.25	\$31,916,000	\$33,088,500	\$1,172,500	3.67%
S	\$14,322,279	\$15,958,000	\$16,543,500	\$16,545,000	72.25	72.25	\$31,916,000	\$33,088,500	\$1,172,500	3.67%
PR	\$40,112,223	\$33,360,000	\$34,843,600	\$34,875,100	308.00	308.00	\$66,720,000	\$69,718,700	\$2,998,700	4.49%
S	\$40,112,223	\$33,360,000	\$34,843,600	\$34,875,100	308.00	308.00	\$66,720,000	\$69,718,700	\$2,998,700	4.49%

TOTAL 01	\$54,434,502	\$49,318,000	\$51,387,100	\$51,420,100	380.25	380.25	\$98,636,000	\$102,807,200	\$4,171,200	4.23%
S	\$54,434,502	\$49,318,000	\$51,387,100	\$51,420,100	380.25	380.25	\$98,636,000	\$102,807,200	\$4,171,200	4.23%

Agency Total by Program

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 GUARD MEMBERS' BENEFITS										
Non Federal										
GPR	\$6,279,979	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%
A	\$6,279,979	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%
Total - Non Federal	\$6,279,979	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%
A	\$6,279,979	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%
PGM 02 Total	\$6,279,979	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%
GPR	\$6,279,979	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%
A	\$6,279,979	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%
TOTAL 02	\$6,279,979	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%
A	\$6,279,979	\$5,500,000	\$5,500,000	\$5,500,000	0.00	0.00	\$11,000,000	\$11,000,000	\$0	0.00%

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 EMERGENCY MANAGEMENT SERVICES										
Non Federal										
GPR	\$3,401,871	\$5,331,900	\$5,486,600	\$5,490,300	10.83	10.83	\$10,663,800	\$10,976,900	\$313,100	2.94%
A	\$16,900	\$16,900	\$16,900	\$16,900	0.00	0.00	\$33,800	\$33,800	\$0	0.00%
L	\$2,260,203	\$4,164,400	\$4,164,400	\$4,164,400	0.00	0.00	\$8,328,800	\$8,328,800	\$0	0.00%
S	\$1,124,768	\$1,150,600	\$1,305,300	\$1,309,000	10.83	10.83	\$2,301,200	\$2,614,300	\$313,100	13.61%
PR	\$4,051,291	\$4,778,600	\$5,214,200	\$5,228,000	27.87	27.87	\$9,557,200	\$10,442,200	\$885,000	9.26%
L	\$1,043,922	\$1,043,800	\$1,043,800	\$1,043,800	0.00	0.00	\$2,087,600	\$2,087,600	\$0	0.00%
S	\$3,007,369	\$3,734,800	\$4,170,400	\$4,184,200	27.87	27.87	\$7,469,600	\$8,354,600	\$885,000	11.85%
SEG	\$886,158	\$1,180,900	\$1,180,900	\$1,180,900	0.00	0.00	\$2,361,800	\$2,361,800	\$0	0.00%
A	\$424,060	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.00%
L	\$462,017	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.00%
S	\$81	\$7,600	\$7,600	\$7,600	0.00	0.00	\$15,200	\$15,200	\$0	0.00%
Total - Non Federal	\$8,339,320	\$11,291,400	\$11,881,700	\$11,899,200	38.70	38.70	\$22,582,800	\$23,780,900	\$1,198,100	5.31%
A	\$440,960	\$728,100	\$728,100	\$728,100	0.00	0.00	\$1,456,200	\$1,456,200	\$0	0.00%
L	\$3,766,142	\$5,670,300	\$5,670,300	\$5,670,300	0.00	0.00	\$11,340,600	\$11,340,600	\$0	0.00%
S	\$4,132,218	\$4,893,000	\$5,483,300	\$5,500,800	38.70	38.70	\$9,786,000	\$10,984,100	\$1,198,100	12.24%
Federal										
PR	\$13,939,489	\$36,036,600	\$36,190,700	\$36,192,200	30.15	30.15	\$72,073,200	\$72,382,900	\$309,700	0.43%
A	\$0	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.00%
L	\$11,165,389	\$29,635,400	\$29,773,900	\$29,773,900	7.00	7.00	\$59,270,800	\$59,547,800	\$277,000	0.47%
S	\$2,774,100	\$4,474,800	\$4,490,400	\$4,491,900	23.15	23.15	\$8,949,600	\$8,982,300	\$32,700	0.37%
Total - Federal	\$13,939,489	\$36,036,600	\$36,190,700	\$36,192,200	30.15	30.15	\$72,073,200	\$72,382,900	\$309,700	0.43%

A	\$0	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.00%
L	\$11,165,389	\$29,635,400	\$29,773,900	\$29,773,900	7.00	7.00	\$59,270,800	\$59,547,800	\$277,000	0.47%
S	\$2,774,100	\$4,474,800	\$4,490,400	\$4,491,900	23.15	23.15	\$8,949,600	\$8,982,300	\$32,700	0.37%
PGM 03 Total	\$22,278,809	\$47,328,000	\$48,072,400	\$48,091,400	68.85	68.85	\$94,656,000	\$96,163,800	\$1,507,800	1.59%
GPR	\$3,401,871	\$5,331,900	\$5,486,600	\$5,490,300	10.83	10.83	\$10,663,800	\$10,976,900	\$313,100	2.94%
A	\$16,900	\$16,900	\$16,900	\$16,900	0.00	0.00	\$33,800	\$33,800	\$0	0.00%
L	\$2,260,203	\$4,164,400	\$4,164,400	\$4,164,400	0.00	0.00	\$8,328,800	\$8,328,800	\$0	0.00%
S	\$1,124,768	\$1,150,600	\$1,305,300	\$1,309,000	10.83	10.83	\$2,301,200	\$2,614,300	\$313,100	13.61%
PR	\$17,990,780	\$40,815,200	\$41,404,900	\$41,420,200	58.02	58.02	\$81,630,400	\$82,825,100	\$1,194,700	1.46%
A	\$0	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.00%
L	\$12,209,311	\$30,679,200	\$30,817,700	\$30,817,700	7.00	7.00	\$61,358,400	\$61,635,400	\$277,000	0.45%
S	\$5,781,469	\$8,209,600	\$8,660,800	\$8,676,100	51.02	51.02	\$16,419,200	\$17,336,900	\$917,700	5.59%
SEG	\$886,158	\$1,180,900	\$1,180,900	\$1,180,900	0.00	0.00	\$2,361,800	\$2,361,800	\$0	0.00%
A	\$424,060	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.00%
L	\$462,017	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.00%
S	\$81	\$7,600	\$7,600	\$7,600	0.00	0.00	\$15,200	\$15,200	\$0	0.00%
TOTAL 03	\$22,278,809	\$47,328,000	\$48,072,400	\$48,091,400	68.85	68.85	\$94,656,000	\$96,163,800	\$1,507,800	1.59%
A	\$440,960	\$2,654,500	\$2,654,500	\$2,654,500	0.00	0.00	\$5,309,000	\$5,309,000	\$0	0.00%
L	\$14,931,531	\$35,305,700	\$35,444,200	\$35,444,200	7.00	7.00	\$70,611,400	\$70,888,400	\$277,000	0.39%
S	\$6,906,318	\$9,367,800	\$9,973,700	\$9,992,700	61.85	61.85	\$18,735,600	\$19,966,400	\$1,230,800	6.57%

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
04 NATIONAL GUARD YOUTH PROGRAMS										
Non Federal										
PR	\$1,212,534	\$1,147,800	\$1,141,300	\$1,141,300	12.00	12.00	\$2,295,600	\$2,282,600	(\$13,000)	-0.57%
S	\$1,212,534	\$1,147,800	\$1,141,300	\$1,141,300	12.00	12.00	\$2,295,600	\$2,282,600	(\$13,000)	-0.57%
Total - Non Federal	\$1,212,534	\$1,147,800	\$1,141,300	\$1,141,300	12.00	12.00	\$2,295,600	\$2,282,600	(\$13,000)	-0.57%
S	\$1,212,534	\$1,147,800	\$1,141,300	\$1,141,300	12.00	12.00	\$2,295,600	\$2,282,600	(\$13,000)	-0.57%
Federal										
PR	\$3,638,399	\$3,443,400	\$3,423,800	\$3,423,800	36.00	36.00	\$6,886,800	\$6,847,600	(\$39,200)	-0.57%
S	\$3,638,399	\$3,443,400	\$3,423,800	\$3,423,800	36.00	36.00	\$6,886,800	\$6,847,600	(\$39,200)	-0.57%
Total - Federal	\$3,638,399	\$3,443,400	\$3,423,800	\$3,423,800	36.00	36.00	\$6,886,800	\$6,847,600	(\$39,200)	-0.57%
S	\$3,638,399	\$3,443,400	\$3,423,800	\$3,423,800	36.00	36.00	\$6,886,800	\$6,847,600	(\$39,200)	-0.57%
PGM 04 Total	\$4,850,933	\$4,591,200	\$4,565,100	\$4,565,100	48.00	48.00	\$9,182,400	\$9,130,200	(\$52,200)	-0.57%
PR	\$4,850,933	\$4,591,200	\$4,565,100	\$4,565,100	48.00	48.00	\$9,182,400	\$9,130,200	(\$52,200)	-0.57%
S	\$4,850,933	\$4,591,200	\$4,565,100	\$4,565,100	48.00	48.00	\$9,182,400	\$9,130,200	(\$52,200)	-0.57%
TOTAL 04	\$4,850,933	\$4,591,200	\$4,565,100	\$4,565,100	48.00	48.00	\$9,182,400	\$9,130,200	(\$52,200)	-0.57%
S	\$4,850,933	\$4,591,200	\$4,565,100	\$4,565,100	48.00	48.00	\$9,182,400	\$9,130,200	(\$52,200)	-0.57%
Agency	\$87,844,223	\$106,737,200	\$109,524,600	\$109,576,600	497.10	497.10	\$213,474,400	\$219,101,200	\$5,626,800	2.64%

Total

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$106,737,200	\$106,737,200	471.10	471.10
3001 Turnover Reduction	(\$431,300)	(\$431,300)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$1,475,900	\$1,475,900	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$10,100	\$10,100	0.00	0.00
3007 Overtime	\$456,200	\$456,200	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$181,300	\$185,200	0.00	0.00
4005 Federal Revenue Re-estimate of Permanent Positions	\$0	\$0	9.00	9.00
5000 Security Specialist Position	\$61,100	\$65,000	1.00	1.00
5001 CFMO Positions	\$301,000	\$318,000	5.00	5.00
5002 Military Security Positions	\$152,900	\$158,900	3.00	3.00
5003 Contract and Supplies Funding	\$165,000	\$165,000	0.00	0.00
5004 Homeland Security Program and Planning Analyst	\$64,100	\$67,400	1.00	1.00
5005 Planning Section Office Program Associate Position	\$52,600	\$53,500	1.00	1.00
5006 Training and Exercise Officer Position	\$59,400	\$62,700	1.00	1.00
5007 Response and Recovery Planning Section Office Program Associate Position	\$52,700	\$53,500	1.00	1.00
5008 Convert 1033 Military Surplus Position from Project to Permanent	\$80,200	\$80,200	1.00	1.00
5009 REACT Positions	\$129,600	\$139,500	2.00	2.00
5010 Purchasing Agent Position	\$59,600	\$62,600	1.00	1.00
5011 Eliminate Appropriation 135	(\$83,000)	(\$83,000)	0.00	0.00
5012 Emergency Operations Center Activation	\$0	\$0	0.00	0.00
TOTAL	\$109,524,600	\$109,576,600	497.10	497.10

GPR Earned

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	01	National guard operations
DATE	September 15, 2016	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Miscellaneous Refunds and Returns	\$32,000	\$24,400	\$24,500	\$24,500
Total	\$32,000	\$24,400	\$24,500	\$24,500

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	01	National guard operations
SUBPROGRAM	01	Army national guard
NUMERIC APPROPRIATION	31	Military property

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$420,700	\$520,200	\$620,200	\$652,300
Military Property	\$327,000	\$330,000	\$330,000	\$330,000
Total Revenue	\$747,700	\$850,200	\$950,200	\$982,300
Expenditures	\$227,527	\$230,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$297,900	\$297,900
Total Expenditures	\$227,527	\$230,000	\$297,900	\$297,900
Closing Balance	\$520,173	\$620,200	\$652,300	\$684,400

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	01	National guard operations
SUBPROGRAM	01	Army national guard
NUMERIC APPROPRIATION	32	Billeting services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$26,100)	\$249,300	\$529,300	\$544,700
Billeting Receipts - WI Military Academy	\$743,800	\$750,000	\$750,000	\$750,000
Total Revenue	\$717,700	\$999,300	\$1,279,300	\$1,294,700
Expenditures	\$468,387	\$470,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$682,500	\$682,500
Health Insurance Reserves	\$0	\$0	\$5,000	\$11,900
Compensation Reserve	\$0	\$0	\$2,200	\$4,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$41,500	\$41,500
3007 Overtime	\$0	\$0	\$3,400	\$3,400
Total Expenditures	\$468,387	\$470,000	\$734,600	\$743,800
Closing Balance	\$249,313	\$529,300	\$544,700	\$550,900

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
NUMERIC APPROPRIATION	30	REACT Center

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$116,700)	(\$76,200)	(\$35,700)	\$102,700
Training Fee Receipts	\$865,500	\$865,500	\$865,500	\$865,500
Total Revenue	\$748,800	\$789,300	\$829,800	\$968,200
Expenditures	\$824,998	\$825,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$727,100	\$727,100
	\$0	\$0	\$0	\$0
Total Expenditures	\$824,998	\$825,000	\$727,100	\$727,100
Closing Balance	(\$76,198)	(\$35,700)	\$102,700	\$241,100

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
NUMERIC APPROPRIATION	31	Program services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$349,700)	(\$461,300)	\$2,500	(\$237,400)
Revenues from Utilities - REP Prior Year	\$393,800	\$400,000	\$400,000	\$400,000
Other Revenues	\$287,600	\$300,000	\$300,000	\$300,000
Emergency Management Conference	\$71,100	\$80,000	\$80,000	\$80,000
Revenues from Utilities - REP	\$298,100	\$845,800	\$900,000	\$900,000
Total Revenue	\$700,900	\$1,164,500	\$1,682,500	\$1,442,600
Expenditures	\$1,162,208	\$1,162,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,841,800	\$1,841,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$53,000	\$53,000
Health Insurance Reserves	\$0	\$0	\$6,800	\$16,300
Compensation Reserve	\$0	\$0	\$14,400	\$29,100
3007 Overtime	\$0	\$0	\$3,900	\$3,900
Total Expenditures	\$1,162,208	\$1,162,000	\$1,919,900	\$1,944,100
Closing Balance	(\$461,308)	\$2,500	(\$237,400)	(\$501,500)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
NUMERIC APPROPRIATION	35	Emergency planning and reporting; administration

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	(\$200)	(\$200)	\$4,300
Program Revenues	\$1,019,900	\$1,020,000	\$1,218,500	\$1,244,800
Total Revenue	\$1,019,900	\$1,019,800	\$1,218,300	\$1,249,100
Expenditures	\$1,020,063	\$1,020,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,165,900	\$1,165,900
Health Insurance Reserves	\$0	\$0	\$8,300	\$19,900
Compensation Reserve	\$0	\$0	\$14,300	\$28,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$23,000	\$23,000
3007 Overtime	\$0	\$0	\$2,500	\$2,500
Total Expenditures	\$1,020,063	\$1,020,000	\$1,214,000	\$1,240,200
Closing Balance	(\$163)	(\$200)	\$4,300	\$8,900

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$20,175,500	\$20,175,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$1,289,100	\$1,289,100
05	Fringe Benefits	\$10,016,300	\$10,016,300
06	Supplies and Services	\$23,250,800	\$23,250,800
07	Permanent Property	\$529,200	\$529,200
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$8,234,100	\$8,234,100
10	Local Assistance	\$26,862,200	\$26,862,200
11	One-time Financing	\$0	\$0
12	Debt Service	\$6,529,700	\$6,529,700
13	Agency Special Purpose	\$6,029,000	\$6,029,000
14	Agency Special Purpose	\$3,698,900	\$3,698,900
15	Agency Special Purpose	\$15,000	\$15,000
16	Agency Special Purpose	\$107,400	\$107,400
17	Total Cost	\$106,737,200	\$106,737,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	465.10	465.10
20	Unclassified Positions Authorized	6.00	6.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	National guard operations				
	01 General program operations	\$6,127,400	\$6,127,400	71.75	71.75
	02 Repair and maintenance	\$726,000	\$726,000	0.00	0.00
	03 Public emergencies	\$40,000	\$40,000	0.00	0.00
	04 Principal repayment and interest	\$6,529,700	\$6,529,700	0.00	0.00
	05 State flags	\$400	\$400	0.00	0.00
	06 Energy costs; energy-related assessments	\$2,453,600	\$2,453,600	0.00	0.00
	07 Repair and maintenance (air guard)	\$80,900	\$80,900	0.00	0.00
	31 Military property	\$297,900	\$297,900	0.00	0.00
	32 Billeting services	\$682,500	\$682,500	1.50	1.50
	33 Gifts and grants	\$135,000	\$135,000	0.00	0.00
	34 Intergovernmental services	\$0	\$0	0.00	0.00
	35 Armory store operations	\$83,000	\$83,000	1.00	1.00
	36 Agency services	\$60,800	\$60,800	0.00	0.00
	41 Federal aid-service contracts	\$31,326,300	\$31,326,300	280.48	280.48
	50 Indirect cost reimbursements	\$774,500	\$774,500	7.52	7.52
	National guard operations SubTotal	\$49,318,000	\$49,318,000	362.25	362.25
02	Guard members' benefits				
	01 Tuition grants	\$5,500,000	\$5,500,000	0.00	0.00
	Guard members' benefits SubTotal	\$5,500,000	\$5,500,000	0.00	0.00
03	Emergency management services				
	01 General program operations	\$1,065,100	\$1,065,100	9.33	9.33
	02 Local Gov Vol Workers Comp	\$27,600	\$27,600	0.00	0.00
	05 Disaster recovery aid	\$2,500,000	\$2,500,000	0.00	0.00
	06 Regional emergency response teams	\$1,247,400	\$1,247,400	0.00	0.00
	08 Emergency response equipment	\$417,000	\$417,000	0.00	0.00
	10 Emergency response training	\$57,900	\$57,900	0.00	0.00
	11 Civil air patrol aids	\$16,900	\$16,900	0.00	0.00
	30 REACT Center	\$727,100	\$727,100	0.00	0.00
	31 Program services	\$1,841,800	\$1,841,800	11.12	11.12
	33 Military Property Fees & Costs	\$0	\$0	0.13	0.13

	35 Emergency planning and reporting; administration	\$1,165,900	\$1,165,900	11.62	11.62
	37 State emergency response board; emergency planning grants	\$1,043,800	\$1,043,800	0.00	0.00
	41 Federal aid, state operations	\$4,474,800	\$4,474,800	22.65	22.65
	42 Federal aid, local assistance	\$12,800,000	\$12,800,000	0.00	0.00
	43 Federal aid, individuals and organizations	\$1,926,400	\$1,926,400	0.00	0.00
	50 Federal aid, homeland security	\$16,835,400	\$16,835,400	6.00	6.00
	63 Emergency response training - environmental fund	\$7,600	\$7,600	0.00	0.00
	64 State emergency response board; petroleum inspection fund	\$462,100	\$462,100	0.00	0.00
	65 Major disaster assistance; petroleum inspection fund	\$711,200	\$711,200	0.00	0.00
	Emergency management services SubTotal	\$47,328,000	\$47,328,000	60.85	60.85
04	National guard youth programs				
	34 Challenge academy program; public instruction funds	\$1,147,800	\$1,147,800	12.00	12.00
	41 Federal aid - youth programs	\$3,443,400	\$3,443,400	36.00	36.00
	National guard youth programs SubTotal	\$4,591,200	\$4,591,200	48.00	48.00
	Adjusted Base Funding Level SubTotal	\$106,737,200	\$106,737,200	471.10	471.10
	Agency Total	\$106,737,200	\$106,737,200	471.10	471.10

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$5,516,900	\$5,516,900	0.00	0.00
	GPR	L	\$4,164,400	\$4,164,400	0.00	0.00
	GPR	S	\$17,108,600	\$17,108,600	81.08	81.08
	PR	L	\$1,043,800	\$1,043,800	0.00	0.00
	PR	S	\$6,141,800	\$6,141,800	37.37	37.37
	PR Federal	A	\$1,926,400	\$1,926,400	0.00	0.00
	PR Federal	L	\$29,635,400	\$29,635,400	6.00	6.00
	PR Federal	S	\$40,019,000	\$40,019,000	346.65	346.65
	SEG	A	\$711,200	\$711,200	0.00	0.00
	SEG	L	\$462,100	\$462,100	0.00	0.00
	SEG	S	\$7,600	\$7,600	0.00	0.00
	Total		\$106,737,200	\$106,737,200	471.10	471.10
Agency Total			\$106,737,200	\$106,737,200	471.10	471.10

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$431,300)	(\$431,300)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	(\$431,300)	(\$431,300)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	National guard operations				
	01 General program operations	(\$111,800)	(\$111,800)	0.00	0.00
	41 Federal aid-service contracts	(\$319,500)	(\$319,500)	0.00	0.00
	National guard operations SubTotal	(\$431,300)	(\$431,300)	0.00	0.00
	Turnover Reduction SubTotal	(\$431,300)	(\$431,300)	0.00	0.00
	Agency Total	(\$431,300)	(\$431,300)	0.00	0.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	GPR	S	(\$111,800)	(\$111,800)	0.00	0.00
	PR Federal	S	(\$319,500)	(\$319,500)	0.00	0.00
	Total		(\$431,300)	(\$431,300)	0.00	0.00
Agency Total			(\$431,300)	(\$431,300)	0.00	0.00

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$1,168,500	\$1,168,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$307,400	\$307,400
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	\$1,475,900	\$1,475,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	National guard operations				
	01 General program operations	\$604,300	\$604,300	0.00	0.00
	32 Billeting services	\$41,500	\$41,500	0.00	0.00
	41 Federal aid-service contracts	\$469,100	\$469,100	0.00	0.00
	50 Indirect cost reimbursements	\$138,200	\$138,200	0.00	0.00
	National guard operations SubTotal	\$1,253,100	\$1,253,100	0.00	0.00
03	Emergency management services				
	01 General program operations	\$58,300	\$58,300	0.00	0.00
	31 Program services	\$53,000	\$53,000	0.00	0.00
	35 Emergency planning and reporting; administration	\$23,000	\$23,000	0.00	0.00
	41 Federal aid, state operations	(\$20,800)	(\$20,800)	0.00	0.00
	50 Federal aid, homeland security	\$138,500	\$138,500	0.00	0.00
	Emergency management services SubTotal	\$252,000	\$252,000	0.00	0.00
04	National guard youth programs				
	34 Challenge academy program; public instruction funds	(\$7,300)	(\$7,300)	0.00	0.00
	41 Federal aid - youth programs	(\$21,900)	(\$21,900)	0.00	0.00
	National guard youth programs SubTotal	(\$29,200)	(\$29,200)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$1,475,900	\$1,475,900	0.00	0.00
	Agency Total	\$1,475,900	\$1,475,900	0.00	0.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	\$662,600	\$662,600	0.00	0.00
	PR	S	\$110,200	\$110,200	0.00	0.00
	PR Federal	L	\$138,500	\$138,500	0.00	0.00
	PR Federal	S	\$564,600	\$564,600	0.00	0.00
	Total		\$1,475,900	\$1,475,900	0.00	0.00
Agency Total			\$1,475,900	\$1,475,900	0.00	0.00

Decision Item (DIN) - 3005

Decision Item (DIN) Title - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	3005	Reclassifications and Semiautomatic Pay Progression

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$8,800	\$8,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,300	\$1,300
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	\$10,100	\$10,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005	Reclassifications and Semiautomatic Pay Progression			
01	National guard operations				
	01 General program operations	\$2,400	\$2,400	0.00	0.00
	National guard operations SubTotal	\$2,400	\$2,400	0.00	0.00
03	Emergency management services				
	01 General program operations	\$1,600	\$1,600	0.00	0.00
	31 Program services	\$700	\$700	0.00	0.00
	35 Emergency planning and reporting; administration	\$2,300	\$2,300	0.00	0.00
	Emergency management services SubTotal	\$4,600	\$4,600	0.00	0.00
04	National guard youth programs				
	34 Challenge academy program; public instruction funds	\$800	\$800	0.00	0.00
	41 Federal aid - youth programs	\$2,300	\$2,300	0.00	0.00
	National guard youth programs SubTotal	\$3,100	\$3,100	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression SubTotal	\$10,100	\$10,100	0.00	0.00
	Agency Total	\$10,100	\$10,100	0.00	0.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3005	Reclassifications and Semiautomatic Pay Progression				
	GPR	S	\$4,000	\$4,000	0.00	0.00
	PR	S	\$3,800	\$3,800	0.00	0.00
	PR Federal	S	\$2,300	\$2,300	0.00	0.00
	Total		\$10,100	\$10,100	0.00	0.00
Agency Total			\$10,100	\$10,100	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$371,800	\$371,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$84,400	\$84,400
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	\$456,200	\$456,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	National guard operations				
	01 General program operations	\$30,900	\$30,900	0.00	0.00
	32 Billeting services	\$3,400	\$3,400	0.00	0.00
	41 Federal aid-service contracts	\$404,500	\$404,500	0.00	0.00
	National guard operations SubTotal	\$438,800	\$438,800	0.00	0.00
03	Emergency management services				
	01 General program operations	\$4,400	\$4,400	0.00	0.00
	31 Program services	\$3,900	\$3,900	0.00	0.00
	35 Emergency planning and reporting; administration	\$2,500	\$2,500	0.00	0.00
	41 Federal aid, state operations	\$6,600	\$6,600	0.00	0.00
	Emergency management services SubTotal	\$17,400	\$17,400	0.00	0.00
	Overtime SubTotal	\$456,200	\$456,200	0.00	0.00
	Agency Total	\$456,200	\$456,200	0.00	0.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	GPR	S	\$35,300	\$35,300	0.00	0.00
	PR	S	\$9,800	\$9,800	0.00	0.00
	PR Federal	S	\$411,100	\$411,100	0.00	0.00
	Total		\$456,200	\$456,200	0.00	0.00
Agency Total			\$456,200	\$456,200	0.00	0.00

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$181,300	\$185,200
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	\$181,300	\$185,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	National guard operations				
	01 General program operations	(\$3,100)	(\$3,100)	0.00	0.00
	41 Federal aid-service contracts	\$152,600	\$155,700	0.00	0.00
	National guard operations SubTotal	\$149,500	\$152,600	0.00	0.00
03	Emergency management services				
	30 REACT Center	\$31,800	\$32,600	0.00	0.00
	Emergency management services SubTotal	\$31,800	\$32,600	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$181,300	\$185,200	0.00	0.00
	Agency Total	\$181,300	\$185,200	0.00	0.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	(\$3,100)	(\$3,100)	0.00	0.00
	PR	S	\$31,800	\$32,600	0.00	0.00
	PR Federal	S	\$152,600	\$155,700	0.00	0.00
	Total		\$181,300	\$185,200	0.00	0.00
Agency Total			\$181,300	\$185,200	0.00	0.00

Decision Item (DIN) - 4005

Decision Item (DIN) Title - Federal Revenue Re-estimate of Permanent Positions

NARRATIVE

Corrections are needed to correct a discrepancy not indicated in the B-9 for 9.00 FTE federally funded positions.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	4005	Federal Revenue Re-estimate of Permanent Positions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	9.00	9.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4005	Federal Revenue Re-estimate of Permanent Positions			
01	National guard operations				
	41 Federal aid-service contracts	\$0	\$0	7.00	7.00
	50 Indirect cost reimbursements	\$0	\$0	1.00	1.00
	National guard operations SubTotal	\$0	\$0	8.00	8.00
03	Emergency management services				
	50 Federal aid, homeland security	\$0	\$0	1.00	1.00
	Emergency management services SubTotal	\$0	\$0	1.00	1.00
	Federal Revenue Re-estimate of Permanent Positions SubTotal	\$0	\$0	9.00	9.00
	Agency Total	\$0	\$0	9.00	9.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4005	Federal Revenue Re-estimate of Permanent Positions				
	PR Federal	L	\$0	\$0	1.00	1.00
	PR Federal	S	\$0	\$0	8.00	8.00
	Total		\$0	\$0	9.00	9.00
Agency Total			\$0	\$0	9.00	9.00

Decision Item (DIN) - 5000

Decision Item (DIN) Title - Security Specialist Position

NARRATIVE

The Department of Military Affairs requests \$61,100 FED and 1.0 FTE FED in FY18 and \$65,000 FED and 1.0 FTE FED in FY19 to comply with the Homeland Security Presidential Directive 12 for all personnel, including military members, state employees and contractors, who work in Wisconsin Army National Guard facilities. Additionally, this position will be utilized to communicate security and threat issues to the Wisconsin Security and Insider Threat Committee.

**DEPARTMENT OF MILITARY AFFAIRS
2017-19 Biennial Budget
Issue Paper**

Topic: DIN 5000 – Security Specialist

Agency Request

The Department of Military Affairs requests \$61,100 FED and 1.0 FED FTE in FY18 and \$65,000 FED and 1.0 FED FTE in FY19 to create a Security Personnel Officer.

Background

The interests of the national security require that all persons privileged to be employed in the departments and agencies of the government shall be reliable, trustworthy, of good conduct and character, and of complete and unswerving loyalty to the United States. This means that the appointment of each civilian employee in any department or agency of the government is subject to investigation. The scope of the investigation will vary, depending on the nature of the position and the degree of harm that an individual in that position could cause.

The Department of Military Affairs (DMA) is required by the Department of Defense (DoD) to initiate a background check on any military members, state employees and contractors who work within a government military facility. Additionally, some of these staff require a security clearance. A security clearance is a status granted to individuals allowing them access to classified information (state or organizational secrets) or to restricted areas, after completion of a thorough background check. The Federal Government gives selected personnel or companies a security clearance as a means of determining their eligibility for access to classified information or facilities. There are three levels of personnel clearance: Confidential, Secret, and Top Secret. For DoD clearances a cleared contractor or Government agency identifies an employee with a need to have access to classified information. Once identified, the contractor's Facility Security Officer (FSO) or the Government agency's Security Officer (SO) submits an investigation request through the Personnel Security Investigation Center of Excellence (PSI-COE) and ensures that the employee completes a clearance application in the Electronic Questionnaires for Investigations Processing (e-QIP). After a clearance is granted Security Officers manage the individual's clearance using the Joint Personnel Adjudication System (JPAS). When a background check or security clearance is denied, there is an adjudication process where staff can appeal the decision.

The Department has a Security and Insider Threat Committee (SIT) that is charged with oversight of personnel security risks, insider threat mitigation, and oversight of appeals. The SIT Committee supports the human resources offices, information systems operations, and personnel security functions for Wisconsin Air National Guard, Army National Guard service members, and DMA employees. The SIT will provide National Guard leaders the ability to maintain cross functional situational awareness and enable the Committee to provide recommendations to senior leadership on a variety of security and threat issues.

This committee provides oversight of eligibility, suitability, and Wisconsin National Guard (WING) facility access issues that apply to WING Service Members in all statuses, full-

time and part-time as well as all Department civilians, state cooperative agreement employees, and contractors. This includes derogatory information that may preclude installation/facility access for employees who do not have a Common Access Card (CAC) or federal Personal Identity Verification (PIV).

Analysis

The Department currently has three federal personnel in the J-2, Military Intelligence Directorate, who process background investigations and manage security clearances for army and air military members along with running other programs within the Military Intelligence directorate. They must follow the Homeland Security Presidential Directive 12 (HSPD 12), dated August 27, 2004, entitled "Policy for a Common Identification Standard for Federal Employees and Contractors". HSPD-12 requires development and agency implementation of a mandatory, government-wide standard for secure and reliable forms of identification for federal employees and contractors requiring physical access to federally controlled facilities and logical access to federally controlled information systems. Due to the mission of DMA and the job functions of some state employees, HSPD-12 is required to be followed.

The J-2 staff process background investigations for state employees who support DOD mission. Primarily, these positions are located in the construction and Facilities Management Office, information technology and military security. The J-2 staff coordinate with the Office of Personnel Management and the DoD Consolidated Adjudication Facility for all security actions. These staff also fingerprint individuals requiring initial or upgraded security investigations.

Training in the rules and regulations for completing all aspects of a background investigations and security clearance procedures takes up to a year to become proficient. To become an expert in the field takes approximately four years. The Federal government is in the process of making massive reforms to how background investigations are processed and managed. Since the three current federal personnel in the J-2 office are military members, the chance for turnover makes it harder to maintain a high proficiency in the security authorization program. A state employee would enable the building of an expert who is not apt to turnover as quickly as military members who are transferred to other posts to broaden their skillset.

The requested position would assist the J-2 staff to track adverse actions, advise supervisors and commanders on actions and mitigation measures, advise individuals on responding to letters of intent to deny and due process. The J-2 staff also track derogatory information – information that may negatively affect a current security clearance. The J-2 staff currently process approximately 7,000 clearance related transactions annually. With the addition of the requirement to process background investigations on state employees and contractors the workload will increase to more than 10,000 transactions annually. In addition, the position will complete suitability adjudications and must meet the 5CFR-731 standard. To meet regulation, suitability investigations must be initiated before placement into the facility or within 14 days of beginning the position. To meet the increase in the number of investigations needed and the time constraints to complete the investigations, a position is needed.

Additionally, this position would work with the SIT Committee to track and resolve security issues and identify procedures and policies to improve the security posture of

the Wisconsin National Guard. At this time there is no DMA employee who is able to process clearance for WEM staff so this position would be tasked with that responsibility.

Summary

	<u>FY 18</u>	<u>FTE</u>	<u>FY 19</u>	<u>FTE</u>
	<u>Funding</u>		<u>Funding</u>	
GPR	\$	0.00	\$0	0.00
PR	\$61,100	1.00	\$65,000	1.00
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$61,100	1.00	\$65,000	1.00

Fund source: 20.465(1)(m) – numeric 141.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5000	Security Specialist Position

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$28,000	\$37,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$13,100	\$17,600
06	Supplies and Services	\$10,000	\$10,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$10,000	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	\$61,100	\$65,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5000	Security Specialist Position			
01	National guard operations				
	41 Federal aid-service contracts	\$61,100	\$65,000	1.00	1.00
	National guard operations SubTotal	\$61,100	\$65,000	1.00	1.00
	Security Specialist Position SubTotal	\$61,100	\$65,000	1.00	1.00
	Agency Total	\$61,100	\$65,000	1.00	1.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5000	Security Specialist Position				
	PR Federal	S	\$61,100	\$65,000	1.00	1.00
	Total		\$61,100	\$65,000	1.00	1.00
Agency Total			\$61,100	\$65,000	1.00	1.00

Decision Item (DIN) - 5001

Decision Item (DIN) Title - CFMO Positions

NARRATIVE

The Department of Military Affairs requests \$301,000 FED and 5.0 FTE FED in FY18 and \$318,000 FED and 5.0 FTE FED in FY19 in the Construction and Facilities Maintenance Office to meet required Department of Defense transparency and auditability requirements and improve oversight of construction projects to reduce costly construction delays and overruns.

**DEPARTMENT OF MILITARY AFFAIRS
2017-19 Biennial Budget
Issue Paper**

Topic: DIN 5001 – CFMO Positions

Agency Request

The Department of Military Affairs requests \$301,000 PR-F and 5.0 PR-F FTE in FY18 and \$318,000 PR-F and 5.0 PR-F FTE in FY19 to create 2.0 FTE Construction Project Managers and 3.0 Office Program Associates.

Background

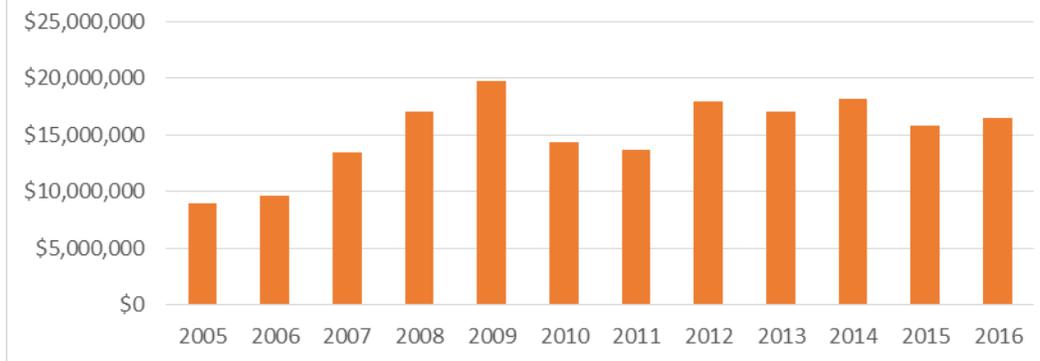
The Department’s Construction and Facilities Maintenance Office (CFMO) is responsible for overseeing facility development and maintenance for the state’s Army National Guard facilities, which includes 280 major buildings in 47 counties.

Over the past 10 years, CFMO staffing has decreased while the state budget, the number of projects and the total square footage have substantially increased. Since 2005, CFMO staffing has decreased by 8.0 FTE positions (-.08%) while sustainment, repair and modernization project funding has increased by over \$10 million (300%). Since 1999, real property assets have increased by over 500,000 square feet and 80 additional acres of improved grounds.

CFMO Positions since FFY2005

FFY	Total	Tech	State	Contractor
2005	99	6	93	0
2006	94	7	87	0
2007	95	7	87	1
2008	96	8	87	1
2009	98	9	87	2
2010	89	9	77	3
2011	88	8	77	3
2012	87	8	77	2
2013	88	8	77	3
2014	88	8	77	3
2015	95	8	85	2
2016	94	8	85	1

CFMO Sustainment, Repair and Modernization Funding FFY2005-FFY2016



Analysis

The agency has identified significant program weaknesses due to the lack of staffing, including increased costs due to vendor overruns, contract issues, cost overruns and time constraints.

The Department of Administration, Division of Facilities Development (DFD) provides technical advice, project management and field oversight of construction projects and contracts for architecture/engineering services and construction work. While DFD provides some assistance to the agency, there are many things that are missed due to the number of construction projects assigned or the importance of the item is missed. The CFMO is requesting 2.0 Construction Project Manager positions to assist with DFD overseen projects as a one-voice entity of the department as well as to track all aspects of the project such as invoicing, budgeting, timeline, change orders, to ensure that projects are being done in the most cost-effective and efficient timeframe. These Construction Project Managers will provide the professional knowledge, skills and abilities required to effectively manage and supervise the numerous, large scale construction projects that are programmed for execution over the biennia and future biennia. Currently, the Department relies on contractors to provide this project management oversight. It is more cost effective to build this expertise in-house where there is accountability for a project budget and timeline to ensure actual results.

Failure to properly manage and plan for capital projects and repairs results in poor outcomes and increase number of change orders. Adding these 2.0 FTE Construction Project Managers will ensure that the CFMO does not need to turn back available federal funding due to a lack of project managers, that construction and maintenance projects are completed timely and on budget, and will reduce the number of avoidable change orders.

Additionally, 3.0 FTE Office Program Associate positions are needed to properly execute normal sustainment funds as well as anticipated increased federal resources due to the Reserve Center Transformation Master Plan that is currently in Congress and the new transparency and auditability requirements being required by Department of Defense.

The reporting details and data entry required by the federal program managers has become extensive and very time-consuming and is requiring data be entered in painstaking detail. Data management along with increasing tasks in the audit accountability and property accountability lanes are lacking as new technology and systems are brought on line and implemented across all of the bureaus within the CFMO. To date, these tasks have been done by Branch Chiefs who could be more fully utilized working on strategic plans, operational efficiencies and technical work assignments. CFMO currently has 2.0 FTE office support positions to assist with non-technical work assignments. One support position is tasked solely with data entry of work orders and the other is tasked with scheduling meetings, vehicle management and basic office management. With a directorate of 78.0 state FTEs and 8 federal employees and 1 contractor and with the significant increase in additional requirements for transparency and auditability, additional office support is desperately needed.

It is possible that the Department may see cuts in federal staffing that will significantly reduce our ability to provide adequate fiscal oversight and stewardship of both federal and state facilities programs without additional state staff.

Summary

	<u>FY 18</u>		<u>FY 19</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$	0.00	\$0	0.00
PR	\$301,000	5.00	\$318,000	5.00
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$301,000	5.00	\$318,000	5.00

Fund source: 20.465(1)(m) – numeric 141.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5001	CFMO Positions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$136,800	\$182,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$64,200	\$85,600
06	Supplies and Services	\$50,000	\$50,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$50,000	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	\$301,000	\$318,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	5.00	5.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5001	CFMO Positions			
01	National guard operations				
	41 Federal aid-service contracts	\$301,000	\$318,000	5.00	5.00
	National guard operations SubTotal	\$301,000	\$318,000	5.00	5.00
	CFMO Positions SubTotal	\$301,000	\$318,000	5.00	5.00
	Agency Total	\$301,000	\$318,000	5.00	5.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5001	CFMO Positions				
	PR Federal	S	\$301,000	\$318,000	5.00	5.00
	Total		\$301,000	\$318,000	5.00	5.00
Agency Total			\$301,000	\$318,000	5.00	5.00

Decision Item (DIN) - 5002

Decision Item (DIN) Title - Military Security Positions

NARRATIVE

The Department of Military Affairs requests \$152,900 FED and 3.0 FTE FED in FY18 and \$158,900 FED and 3.0 FTE FED in FY19 for Military Security Officers at Mitchell Airbase to comply with the minimum manning requirements in Air Force Policy Directive 31-101 - Integrated Defense. These positions will improve the security posture required as well as ensure appropriate planning, security response and threat identification at this airbase.

**DEPARTMENT OF MILITARY AFFAIRS
2017-19 Biennial Budget
Issue Paper**

Topic: DIN 5002 – Military Security Positions

Agency Request

The Department of Military Affairs requests \$152,900 FED and 3.0 FED FTE in FY18 and \$158,900 PR-F and 3.0 PR-F FTE in FY19 to create 3.0 FTE Military Security Officers at Mitchell Airbase.

Background

The Department of Military Affairs operates and controls military facilities throughout the state, including the airbase at Mitchell Field. The Cooperative Agreement with the National Guard Bureau (NGB) and regulations, instructions and guidance issued by the Department of Defense (DoD) require the department to provide security services to maintain control to and egress from military facilities; monitor and respond to alerts from alarm equipment and intrusion detection systems; patrol and protect facility perimeters, buildings and grounds; and provide all other services necessary to secure location resources and protect personnel. The department performs this mission using a combination of physical and electronic security systems and equipment, and armed state and federal security personnel.

Hiring and training Military Affairs Security Officers (MASOs) requires a significant investment of funding and time. MASO candidates are required to pass stringent background checks to access military facilities and assets and newly hired employees require 30 days of basic training plus additional time to meet administrative requirements. It takes a new MASO hire four to six months of on the job training to become fully mission capable. In addition, MASOs have ongoing training and certification requirements to develop skills and maintain proficiency.

The department has 60 permanent FTE MASOs located at the three airbases: 28 FTE at Truax Field, 10 at Mitchell Field and 22 at Volk Field airbases. These positions are 24/7/365 positions to ensure the safety of our personnel and facilities.

Analysis

Protecting the safety of military members and security of military assets, including intelligence, under the control of the Wisconsin National Guard is the paramount concern of the department. In order to address the issues driving turnover rates and maximize security staffing within current resources, the department is in the process of implementing a multi-part plan to improve the compensation structure of the MASO series, decrease the time it takes to fill vacant positions and minimize the overall vacancy rate among MASO positions before requesting additional position authority. However, the change in the force protection condition combined with the risks resulting from insufficient coverage of critical facilities has made it necessary to increase authorized position authority as soon as possible.

Current state permanent position authority (10 FTE) at Mitchell Field Airbase is not at the full level the National Guard Bureau has authorized and determined to be critical. This

resource gap has resulted in excessive turnover rates and high levels of staff fatigue and requires the facilities to request waivers of mandatory security requirements. At many times and locations, officers are working without immediate backup and have a reduced capability to respond as required to alerts and changing conditions. There is insufficient manned security coverage of some higher risk locations and officers are unable to complete routine training activities and exercises to develop and maintain critical skills.

In order to cover essential shifts and posts, the department has hired a substantial number of limited-term employees (LTEs) as Military Affairs Security Officers. However, the use of LTEs to meet staffing requirements is not cost effective. LTEs are limited to 1,040 workhours during a twelve-month period, which restricts the use of the positions to half-time schedules or six months of full-time work. Limited-term employees are, however, still required to meet the same background qualifications and undergo the same training as permanent employees. In addition, because of the required turnover among limited-term staff, they are less experienced than the permanent staff, making them less effective and increasing the safety risk to other security staff. If the turnover rate were lower, resources used to continually train short-term employees could be put to more effective use providing more advanced training to permanent employees and conducting drills and exercises.

There are no adequate alternatives to adding permanent state positions in order to meet security staffing requirements. Contracting for security personnel is not an option because only state or federal employees are authorized to carry federally-owned weapons under the terms of the National Guard Master Cooperative Agreement. Continuing to hire a high number of short-term LTEs is not cost effective and the lack of experience from hiring short-term employees creates substantial additional risks, regardless of the competence of the individuals hired. Department security forces are already working frequent overtime and extended shifts, leading to fatigue and a reduction in effectiveness and readiness.

If this request is denied, the department will be unable to meet DoD requirements, per Air Force Policy Directive 31-101 - Integrated Defense, related to manned security operations due to low staffing levels and the inability to retain and develop well-trained and experienced state security forces. Although the department will continue to maximize the use of all available resources, including electronic and unmanned physical security measures, to ensure the protection of state military assets and personnel, this will result in an increase in the level of risk to military personnel and state residents.

Summary

	<u>FY 18</u>		<u>FY 19</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$	0.00	\$0	0.00
PR	\$	3.00	\$0	3.00
FED	\$152,900	0.00	\$158,900	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$152,900	3.00	\$158,900	3.00

Fund source: 20.465(1)(m) – numeric 141.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5002	Military Security Positions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$73,400	\$97,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$34,500	\$46,000
06	Supplies and Services	\$15,000	\$15,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$30,000	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	\$152,900	\$158,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	3.00	3.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5002	Military Security Positions			
01	National guard operations				
	41 Federal aid-service contracts	\$152,900	\$158,900	3.00	3.00
	National guard operations SubTotal	\$152,900	\$158,900	3.00	3.00
	Military Security Positions SubTotal	\$152,900	\$158,900	3.00	3.00
	Agency Total	\$152,900	\$158,900	3.00	3.00

			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5002	Military Security Positions				
	PR Federal	S	\$152,900	\$158,900	3.00	3.00
	Total		\$152,900	\$158,900	3.00	3.00
Agency Total			\$152,900	\$158,900	3.00	3.00

Decision Item (DIN) - 5003

Decision Item (DIN) Title - Contract and Supplies Funding

NARRATIVE

The Department of Military Affairs requests \$33,000 GPR and \$132,000 FED, in both years of the biennium, an increase in contract services and supplies funding for Mitchell and Truax Airbases to maximize federal maintenance funds and complete preventative maintenance and repairs on government property.

DEPARTMENT OF MILITARY AFFAIRS
2017-19 Biennial Budget
Issue Paper

Topic: DIN 5003 – Contract and Supply Funds

Agency Request

The Department of Military Affairs requests \$33,000 GPR and \$132,000 FED for both years of the biennium to increase contract and supply funding for Mitchell and Truax airbases.

Background

The Mitchell and Truax Airbase's need for additional supplies and contract services has increased due to gained facility square footage footprint and increased costs for basic contract services. Since the State's 2000 fiscal budget, funding for the Federal Operations and Maintenance Agreement (FOMA) and state funds have remained at \$78,300 in GPR for all three airbases in Wisconsin. \$44,500 is for Mitchell Field and \$33,800 if for Truax Field. The square footage has grown at each airbase and with the increased footprint the base has had to increase contract services for fire protection services, roof inspections, and maintenance and contract custodial services. In order to meet and support the Aerospace Control Alert (ACA) Homeland Defense Mission at Truax and the air refueling missions worldwide at Mitchell Field. At the current funded level of \$78,300 the bases are not able to meet the current facility repair supplies and janitorial services. If current funding is not increased to a level which meets the needs of the mission, mission capable facilities will start to degrade which at any given point would put Wisconsin's role to Homeland Defense Missions at risk.

Analysis

Currently, the department has an opportunity to increase federal funding to cover operational costs but it relies on a state match component. At Mitchell Field the funding is split 25% state to 75% federal and at Truax Field the funding is split 20% state to 80% federal. Truax has a higher federal component due to the ACA Homeland Defense Mission.

Costs for services have increased simply due to inflation; however, the funding limitations for match have not kept up with this increase. This lack affects the ability to maintain buildings at operational levels and potentially causes future costs to be higher since preventative measures are not able to be undertaken in a timely fashion. The Department is requesting \$33,000 GPR and \$132,000 FED to cover these increased costs at these two airbases.

Summary

	<u>FY 18</u>		<u>FY 19</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$33,000	0.00	\$33,000	0.00
PR	\$0	0.00	\$0	0.00
FED	\$132,000	0.00	\$132,000	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$165,000	0.00	\$165,000	1.00

Fund source: 20.465(1)(b) – numeric 107
20.465(1)(m) – numeric 141.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5003	Contract and Supplies Funding

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$165,000	\$165,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	\$165,000	\$165,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5003	Contract and Supplies Funding			
01	National guard operations				
	01 General program operations	\$33,000	\$33,000	0.00	0.00
	41 Federal aid-service contracts	\$132,000	\$132,000	0.00	0.00
	National guard operations SubTotal	\$165,000	\$165,000	0.00	0.00
	Contract and Supplies Funding SubTotal	\$165,000	\$165,000	0.00	0.00
	Agency Total	\$165,000	\$165,000	0.00	0.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5003	Contract and Supplies Funding				
	GPR	S	\$33,000	\$33,000	0.00	0.00
	PR Federal	S	\$132,000	\$132,000	0.00	0.00
	Total		\$165,000	\$165,000	0.00	0.00
Agency Total			\$165,000	\$165,000	0.00	0.00

Decision Item (DIN) - 5004

Decision Item (DIN) Title - Homeland Security Program and Planning Analyst

NARRATIVE

The Department of Military Affairs requests \$64,100 GPR and 1.0 FTE GPR in FY18 and \$67,400 GPR and 1.0 FTE GPR in FY19 to manage the compliance program for non-disaster grants and help desk services for the e-grants portal.

**DEPARTMENT OF MILITARY AFFAIRS
2017-19 Biennial Budget
Issue Paper**

Topic: DIN 5004 – Homeland Security Program and Planning Analyst Position

Agency Request

The Department of Military Affairs requests \$64,100 PR and 1.0 PR FTE in FY18 and \$67,400 PR and 1.0 PR FTE in FY19 for Homeland Security Program and Planning Analyst position.

Background

The Division of Emergency Management administers many federal and state grants. The WEM Administrator tasked the Homeland Security and 1033 Program Section Supervisor with overseeing efforts to standardize grants administration to include raising the level of customer service and implementing a more comprehensive compliance program. The Homeland Security Grant Program at WEM uses an electronic grants system and has a compliance program in place; the goal is to replicate these successful grant program tools for other grant programs at WEM.

The Homeland Security grant program uses the electronic grants management system, Egrants. The Hazardous Materials Emergency Preparedness training and planning grants began using the system in 2015. The Emergency Management Performance Grant (EMPG)/Emergency Planning and Community Right-to-Know Act (ECPRA) grant will be using the Egrants system starting in 2017-2018. As new grants are added to the system, there is an increased demand to provide phone assistance via an Egrants help desk function.

Administering grants on Egrants is the first phase of a concerted standardization effort. The second phase of the standardization effort is to standardize processes and policies regarding grants management. The difficulty in implementing the second phase is that each grant is unique so creating documentation to capture all of the grant similarities. The end product of phase two is to develop a WEM grants administration guide which would identify standardized internal policies and procedures, capture grant requirements and meet the program delivery of services from WEM, such as training and exercising. Due to the number of grants and the complexity of each, completing this standardized grant guide has been difficult. The final phase of the standardization effort is to create a more robust grant compliance program. This includes conducting more field compliance visits required for the Homeland Security grants, the Emergency Management Performance Grants, and the 1033 program.

Analysis

WEM is requesting a Program and Planning Analyst Position lead the efforts for the second and third phase of standardization and then, upon completion of the standardization phases, the requested position will conduct field compliance visits for the WEM grant programs and the 1033 program, and support the Egrants Help Desk function.

The approach to phase two of the standardization efforts has been stagnant since this workload is a tertiary duty of existing staff. In order to provide the best standard operating procedures and highest level of customer service, it is necessary to write policies, procedure manuals, and a grants administrative guide which takes a single voice and methodology. This approach is not producing the desired results, and this standardization phase needs one dedicated person to learn how all the grants work, find commonalities and differences and then draft recommendations for standardization, and then create and then maintain the grant administration guide as a living document. No single WEM staff member has the time to take on the totality of this project, which is key to achieving objectives and expectations for WEM grants administration and standardization efforts.

Currently, there are two LTEs who conduct field compliance visits. The LTE compliance staff level is at the lowest level since the HS program transferred to WEM, and at the same time WEM is attempting to standardize grant procedures and increase their compliance efforts. The grant compliance workload is growing and will likely continue to grow due to increased enrollment, and as the expectations from the federal agencies increase for WEM. The current LTE structure is not sustainable.

Previously, using LTEs successfully met program objectives because much of the work could be done in about six months of the year and that worked well with using retired Subject Matter Experts to fill this role. However, as WEM adds additional federal grants to the compliance task list and as programs like 1033 grow, there is a larger number of compliance visits need and using LTEs that are only available on a part-time, seasonal basis does not allow WEM to maintain compliance standards in a timely manner.

When the Homeland Security grant was at the Office of Justice Assistance, a state agency that has since been dissolved, there was dedicated staff to answer help desk calls for Egrants. The position that completed Egrants help desk functions was not transferred when the Homeland Security Grant program was transferred to WEM so the workload had to be tasked to existing staff on top of their current workload. The Egrants help desk needs have increased since more grants have been added to the system, which in turn generates more help desk calls. WEM plans to use Egrants to administer additional grants, such as EMPG, which once again will increase the workload for this task. This new position that will be become an expert at using the Egrants system which will allow this WEM to provide timely customer service to an increasing number of customers.

Summary

	<u>FY 18</u>		<u>FY 19</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$	0.00	\$0	0.00
PR	\$64,100	1.00	\$67,400	1.00
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$64,100	1.00	\$67,400	1.00

Fund source: 20.465(3)(a) – numeric 301.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5004	Homeland Security Program and Planning Analyst

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$26,900	\$35,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$12,600	\$16,900
06	Supplies and Services	\$14,600	\$14,600
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$10,000	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	\$64,100	\$67,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5004	Homeland Security Program and Planning Analyst			
03	Emergency management services				
	01 General program operations	\$64,100	\$67,400	1.00	1.00
	Emergency management services SubTotal	\$64,100	\$67,400	1.00	1.00
	Homeland Security Program and Planning Analyst SubTotal	\$64,100	\$67,400	1.00	1.00
	Agency Total	\$64,100	\$67,400	1.00	1.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5004	Homeland Security Program and Planning Analyst				
	GPR	S	\$64,100	\$67,400	1.00	1.00
	Total		\$64,100	\$67,400	1.00	1.00
Agency Total			\$64,100	\$67,400	1.00	1.00

Decision Item (DIN) - 5005

Decision Item (DIN) Title - Planning Section Office Program Associate Position

NARRATIVE

The Department of Military Affairs requests \$52,600 PR and 1.0 FTE PR in FY18 and \$53,500 PR and 1.0 FTE PR in FY19 to assist with the development of the Wisconsin Emergency Response Plan, organize and provide logistical support for stakeholder planning meetings and provide grants administrative and financial support for the Emergency Planning and Community Right-to-Know Act Computer and Hazardous Material grant program.

**DEPARTMENT OF MILITARY AFFAIRS
2017-19 Biennial Budget
Issue Paper**

Topic: DIN 5005 – Planning Section Office Program Associate Position

Agency Request

The Department of Military Affairs, Division of Wisconsin Emergency Management (WEM) requests \$52,600 PR and 1.0 PR FTE in FY18 and \$53,500 PR and 1.0 PR FTE in FY19 for an Office Program Associate Position.

Background

The WEM Planning Section is responsible for developing and maintaining the Wisconsin Emergency Response Plan (WERP), which is used to manage a multi-agency state response to large-scale emergencies that exceed local response capacity. The WERP provides integration between local jurisdictions and state and federal agencies and is the mechanism for requesting federal disaster assistance. Development and maintenance of the WERP is the responsibility of DMA under Wis. Stat. 323.13, and is also a requirement of the federal Emergency Management Performance Grant (EMPG) funding.

The Planning Section also maintains the WEM Duty Officer Manual and the State Emergency Operations Center (SEOC) Manual. Together these documents comprise the foundation of WEM's ability to provide effective emergency management operations and coordination to support local emergency responders.

The Emergency Planning and Community Right-to-Know Act (EPCRA) Program is administered by the Planning Section to maintain compliance with federal and state law enumerated by 42 U.S.C. Chapter 116 and Wis. Stat. 323.60. Staff offers technical assistance regarding the EPCRA requirements and compliance to facility owners/operators, Local Emergency Planning Committees (LEPCs), County Emergency Management Directors, and other state and local agency staff. Assistance is provided to county LEPCs for outreach programs. Also educational materials and presentations are available for business and industry, highlighting program requirements. Compliance staff also conducts compliance reviews to identify potentially noncompliant facilities and conduct investigations. Lastly, the program administers approximately \$417,000 annually in grants to over 60 LEPCs for computer and hazardous materials response equipment under Wis. Stat. 323.61.

The current staffing of the Planning Section consists of 6.0 FTE Emergency Government Specialists and 1.0 FTE Emergency Government Program Supervisor. There are no office support positions in the EPCRA Planning Section where there is plenty of assistance needed.

Analysis

The WEM EPCRA Planning Section is requesting an office program associate to provide administrative support to the section. The position will support the work of three planners who develop and write the WERP. The position will organize and provide logistical support for stakeholder planning meetings, perform formatting and editing, and

track updates for consistency and accuracy. With over twenty-six sections and annexes totaling hundreds of pages, the WERP is a complex planning document that covers detailed policies and resources across a broad range of activities and issues, including communications, transportation, health and medical services, search and rescue, mass evacuation, public information. It also contains specific plans for responding to a diverse array of hazards, such as severe weather, power outages, drought, and cyber-attacks. A small change in one area of the plan can affect many other sections.

With such a complex document, maintaining consistency during regular updates is a significant challenge. Capable office support to assist with maintaining this consistency is critical to maintaining high-quality plans. The plans also rely on a large number of procedures, emergency contact lists, resource lists, and other details that are used by WEM duty officers and emergency operations center staff to meet the needs of our customers during critical incidents. The position is responsible for maintaining and updating these procedures and lists, which need to be updated continuously in order to be useful. An out-of-date or incorrect emergency contact can significantly delay WEM's ability to support our local emergency response customers, increasing the risk to responders as well as the public.

The position will also provide grants administrative support for the EPCRA Computer and Hazardous Material grant, assisting EPCRA program staff and WEM fiscal staff to review grant applications and determine payments to grant recipients.

Currently, the Planning Section relies on temporary and limited term employees to perform these duties. Since 2012, the section has employed approximately 16 different temporary contract and LTE employees to provide office support. In fact, two temporary contractors who were providing support recently departed for permanent jobs elsewhere, creating another vacancy that will take weeks to fill.

When the position is filled, the new employee takes up to 80 hours to train. This means that over the past four years, program staff have spent nearly 1300 hours training and re-training temporary employees, with an annual cost in salary and benefits of over \$10,000.

Constantly training new temporary employees is a drain on resources and draws planners and compliance staff away from their primary duties. Employee turn-over results in errors, inconsistencies, and gaps in service. The Planning Section has demonstrated over the past four years that the job duties of this position are permanent, core business operations functions of the Division. It is inefficient to continue to use temporary employees for this work. Providing stable, competent, experience office support will enable the program staff to work more efficiently and result in better quality plans and procedures, and provide better service to our customers.

Summary

	<u>FY 18</u>		<u>FY 19</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$	0.00	\$0	0.00
PR	\$52,600	1.00	\$53,500	1.00
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$52,600	1.00	\$53,500	1.00

Fund source: 20.465(3)(i) – numeric 335.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5005	Planning Section Office Program Associate Position

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$22,200	\$29,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$10,400	\$13,900
06	Supplies and Services	\$10,000	\$10,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$10,000	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	\$52,600	\$53,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5005	Planning Section Office Program Associate Position			
03	Emergency management services				
	35 Emergency planning and reporting; administration	\$52,600	\$53,500	1.00	1.00
	Emergency management services SubTotal	\$52,600	\$53,500	1.00	1.00
	Planning Section Office Program Associate Position SubTotal	\$52,600	\$53,500	1.00	1.00
	Agency Total	\$52,600	\$53,500	1.00	1.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5005	Planning Section Office Program Associate Position				
	PR	S	\$52,600	\$53,500	1.00	1.00
	Total		\$52,600	\$53,500	1.00	1.00
Agency Total			\$52,600	\$53,500	1.00	1.00

Decision Item (DIN) - 5006

Decision Item (DIN) Title - Training and Exercise Officer Position

NARRATIVE

The Department of Military Affairs requests \$29,600 PR and 0.50 FTE PR and \$29,800 FED and 0.50 FTE FED in FY18 and \$31,400 PR and 0.50 FTE PR and \$31,300 FED and 0.50 FED FTE in FY19 in order for the State to continue to meet the responsibilities put forth by the President's Presidential Policy Directive 8 (PPD-8) and the requirement of the federal Emergency Management Performance Grant (EMPG) Program to provide support and direction to local and state emergency management exercises.

**DEPARTMENT OF MILITARY AFFAIRS
2017-19 Biennial Budget
Issue Paper**

Topic: DIN 5006 – WEM Training Exercise Officer

Agency Request

The Department of Military Affairs, Division of Wisconsin Emergency Management (WEM) requests \$29,600 PR and 0.50 FTE PR and \$29,800 FED and 0.50 FTE FED in FY18 and \$31,400 PR and 0.50 FTE PR and \$31,300 FED and 0.50 FED FTE in FY19 for a WEM Training Exercise Officer.

Background

Since the September 11, 2001 terrorist attacks, the events from Hurricane Katrina and recent snow and flooding disasters in the state, Wisconsin Emergency Management Division (WEM) has seen workload grow significantly. The Division's mission has expanded to include homeland security responsibilities, training and exercise for weapons of mass destruction (WMD), as well as catastrophic planning and pre- and post-disaster mitigation planning. Wisconsin has a continued need for Exercise Coordinator delivered response training and exercises identified by county capability improvement plans.

Wisconsin's exercise program is recognized at the national level for its high-quality of support for local emergency responders. This recognition will continue to reflect on Wisconsin's high visibility and standard of exercising excellence. Exercising is a critical component to improving and maintaining state local emergency preparedness, by enabling responders to practice and test plans and procedures in a realist, scenario-driven environment.

Analysis

The position being requested would become part of the Training and Exercise Section of the Bureau of Planning and Preparedness. This position is being requested in order for the State to continue to meet the responsibilities put forth by the President's Presidential Policy Directive 8 (PPD-8), which specifies the creation of a national preparedness system that:

- o Para: (18)
shall be designed to help guide the domestic efforts of all levels of government, the private and nonprofit sectors, and the public to build and sustain the capabilities outlined in the national preparedness goal. The national preparedness system shall include guidance for planning, organization, equipment, training, and exercises to build and maintain domestic capabilities. It shall provide an all-of-Nation approach for building and sustaining a cycle of preparedness activities over time.

Exercises are also a requirement of the federal Emergency Management Performance Grant (EMPG) Program, which provides operational funding to WEM, all county emergency management offices, and some tribes. Under the grant, all recipients must develop and maintain a progressive exercise program, consistent with the stringent

Homeland Security Exercise Evaluation Program (HSEEP). Recipients must conduct no less than four quarterly exercises and one full-scale exercise annually. All EMPG-funded personnel must participate in at least three exercises annually.

To achieve the objectives and goals mentioned above, the Exercise Officers must provide support and direction to local and state exercises. The level of involvement and attention to detail required for HSEEP county support, exceeds the current staff of three Exercise Officers.

The Exercise officers are currently unable to meet the total local demand for exercises, forcing some counties to engage higher priced contractors for support and creating the potential for some exercises to be conducted short of HSEEP standards. This problem has increased since 2015, after the loss of one exercise officer position that was re-purposed to another program. This request would replace that position to bring the exercise support back to the 4.0 FTE that it had from 2003 – 2015.

WEM has completed various types of exercises such as tabletop, functional, full-scale and workshops (see Appendix A – Emergency Management Exercise Definitions). Large, complex exercises can require multiple exercise officers to plan and facilitate, and the largest full-scale exercises can consume the time of the entire exercise staff for significant periods.

Per the 2015-2018 Wisconsin Homeland Security Strategy objective 4.1.4, WEM staff is supposed to support at least 40 exercises annually at the county or tribal level. At least two of these exercises will include statewide or regional participation that test and improve collaboration among state, local, federal, and non-governmental partners. Below are the past five years of exercises supported by WEM.

Calendar Year	Total	Tabletop	Functional	Full Scale	Workshops	Reporting period
2016	12*	9	3	0	0	1/1/16-3/31/16*
2015	68	30	20	11	7	1/1/15-12/31/15
2014	50	31	11	4	4	1/1/14-12/31/14
2013	33	24	6	3	0	1/1/13-12/31/13
2012	39	16	10	5	8	1/1/12-12/31/12
2011	8*	5	0	1	2	10/1/11-12/31/11*

* Partial year reporting

Current and Projected Exercises:

- Continued state government and state agency support are a high priority. WEM Exercise Officers develop and conduct a continuous program of state agency exercises that drive Continuity of Operations Plans (COOP) and Continuity of Government Plans (COG). These exercises prepare state agencies to deal with both natural, technological and terrorism related emergencies.
- WEM Exercise Officers are pivotal in developing and conducting local, county, and state capability based exercises. Current exercise projects include: Regional workshops/tabletop exercise on disruption of lifeline infrastructure, SimCom-

annual functional exercise of communications systems, GridEx III- functional exercise focusing on operational coordination through operations centers, SFE 2018- Full-scale long term power outage exercise in partnership with the Wisconsin Army National Guard, Nuclear Power Plant exercises and State Emergency Operations Center- functional exercise and semiannual drills. These exercise projects are in addition to county supported exercise activities.

- Assist in development of the public and private partnerships continue to be a long-term goal. The National Incident Management System and National Response plan both identify public and business partnerships as a high priority, exercising and developing this priority is a WEM long-term goal and the involvement of WEM Exercise Officers is essential for continued progress. Exercise officers provide support for three to five tabletop exercises for the public/private partnership programs.
- Exercise Officers provide at least two Homeland Security Exercise and Evaluation Program (HSEEP) training courses, L0146. This training with the support of FEMA’s Emergency Management Institute and is a nationally recognized course that is a prerequisite to the Master Exercise Practitioner program. This three day course requires at least three exercise officers to instruct and is provided the emergency response community in Wisconsin and neighboring states.

If this request is not approved the three current Exercise Coordinator positions will not be able to keep up the pace needed to support the State’s efforts to achieve both the national and State of Wisconsin long term preparedness goals through active county and tribal support. This reduction in support will seriously reduce the high level of success that has propelled Wisconsin to the forefront of state preparedness.

Summary

	<u>FY 18</u>	<u>FTE</u>	<u>FY 19</u>	<u>FTE</u>
	<u>Funding</u>		<u>Funding</u>	
GPR	\$	0.00	\$0	0.00
PR	\$29,600	0.50	\$31,400	0.50
FED	\$29,800	0.50	\$31,300	0.50
SEG	\$0	0.00	\$0	0.00
TOTAL	\$59,400	1.00	\$62,700	1.00

Fund source: 20.465(3)(g) – numeric 331(25%).
 20.465(3)(i) – numeric 335 (25%).
 20.465(3)(m) – numeric 341 (50%).

Appendix A: Emergency Management Exercise Definitions

Tabletop Exercises (TTX) (40-120 hours)

A TTX is intended to generate discussion of various issues regarding a hypothetical, simulated emergency. TTXs can be used to enhance general awareness, validate plans and procedures, rehearse concepts, and/or assess the types of systems needed to guide the prevention of, protection from, mitigation of, response to, and recovery from a defined incident. Generally, TTXs are aimed at facilitating conceptual understanding, identifying strengths and areas for improvement, and/or achieving changes in perceptions. During a TTX, players are encouraged to discuss issues in depth, collaboratively examining areas of concern and solving problems.

TTXs can range from basic to complex. In a basic TTX (such as a Facilitated Discussion), the scenario is presented and remains constant—it describes an emergency and brings discussion participants up to the simulated present time. Players apply their knowledge and skills to a list of problems presented by the facilitator; problems are discussed as a group; and resolution is reached and documented for later analysis.

In a more advanced TTX, play advances as players receive pre-scripted messages that alter the original scenario. A facilitator usually introduces problems one at a time in the form of a written message, simulated telephone call, videotape, or other means. Players discuss the issues raised by each problem, referencing established authorities, plans, and procedures for guidance. Player decisions are incorporated as the scenario continues to unfold.

During a TTX, all participants should be encouraged to contribute to the discussion and be reminded that they are making decisions in a no-fault environment. Effective TTX facilitation is critical to keeping participants focused on exercise objectives and associated capability targets.

Functional Exercises (FEs) (80-240 hours)

FEs are designed to validate and evaluate capabilities, multiple functions and/or sub-functions, or interdependent groups of functions. FEs are typically focused on exercising plans, policies, procedures, and staff members involved in management, direction, command, and control functions. In FEs, events are projected through an exercise scenario with event updates that drive activity typically at the management level. An FE is conducted in a realistic, real-time environment; however, movement of personnel and equipment is usually simulated.

FE controllers typically use a Master Scenario Events List (MSEL) to ensure participant activity remains within predefined boundaries and ensure exercise objectives are accomplished. Simulators in a Simulation Cell (SimCell) can inject scenario elements to simulate real events.

Full-Scale Exercises (FSEs) (120-1200 hours)

FSEs are typically the most complex and resource-intensive type of exercise. They involve multiple agencies, organizations, and jurisdictions and validate many facets of preparedness. FSEs often include many players operating under cooperative systems such as the Incident Command System (ICS) or Unified Command.

In an FSE, events are projected through an exercise scenario with event updates that drive activity at the operational level. FSEs are usually conducted in a real-time, stressful environment that is intended to mirror a real incident. Personnel and resources may be mobilized and deployed to the scene, where actions are performed as if a real incident had occurred. The FSE simulates reality by presenting complex and realistic problems that require critical thinking, rapid problem solving, and effective responses by trained personnel.

The level of support needed to conduct an FSE is greater than that needed for other types of exercises. The exercise site for an FSE is usually large, and site logistics require close monitoring. Safety issues, particularly regarding the use of props and special effects, must be monitored. Throughout the duration of the exercise, many activities occur simultaneously.

Workshops (16-40 hours)

Although similar to seminars, workshops differ in two important aspects: participant interaction is increased, and the focus is placed on achieving or building a product. Effective workshops entail the broadest attendance by relevant stakeholders. Products produced from a workshop can include new standard operating procedures (SOPs), emergency operations plans, continuity of operations plans, or mutual aid agreements. To be effective, workshops should have clearly defined objectives, products, or goals, and should focus on a specific issue.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5006	Training and Exercise Officer Position

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$26,900	\$35,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$12,500	\$16,800
06	Supplies and Services	\$10,000	\$10,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$10,000	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	\$59,400	\$62,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5006	Training and Exercise Officer Position			
03	Emergency management services				
	31 Program services	\$14,800	\$15,700	0.25	0.25
	35 Emergency planning and reporting; administration	\$14,800	\$15,700	0.25	0.25
	41 Federal aid, state operations	\$29,800	\$31,300	0.50	0.50
	Emergency management services SubTotal	\$59,400	\$62,700	1.00	1.00
	Training and Exercise Officer Position SubTotal	\$59,400	\$62,700	1.00	1.00
	Agency Total	\$59,400	\$62,700	1.00	1.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5006	Training and Exercise Officer Position				
	PR	S	\$29,600	\$31,400	0.50	0.50
	PR Federal	S	\$29,800	\$31,300	0.50	0.50
	Total		\$59,400	\$62,700	1.00	1.00
Agency Total			\$59,400	\$62,700	1.00	1.00

Decision Item (DIN) - 5007

Decision Item (DIN) Title - Response and Recovery Planning Section Office Program Associate Position

NARRATIVE

The Department of Military Affairs requests \$26,300 GPR and 0.50 FTE GPR and \$26,400 PR and 1.0 FTE PR in FY18 and \$26,700 GPR and 0.50 FTE GPR and \$26,800 PR and 1.0 FTE PR in FY19 to provide administrative support on the Wisconsin Hazard Mitigation Plan and assisting with public assistance grant administration.

**DEPARTMENT OF MILITARY AFFAIRS
2017-19 Biennial Budget
Issue Paper**

Topic: DIN 5007 – Response and Recovery Planning Section Office Program Associate Position

Agency Request

The Department of Military Affairs, Division of Emergency Management (WEM) requests \$26,300 GPR and 0.50 FTE GPR and \$26,400 PR and 1.0 FTE PR in FY18 and \$26,700 GPR and 0.50 FTE GPR and \$26,800 PR and 1.0 FTE PR in FY19 to provide administrative support on the Wisconsin Hazard Mitigation Plan and assisting with public assistance grant administration.

Background

The Bureau of Response and Recovery is responsible for developing and maintaining the Wisconsin Hazard Mitigation Plan (Plan). The purpose of the Plan is to identify Wisconsin's major hazards, assess the risk and vulnerability of the state to those hazards, and recommend actions to reduce vulnerability using the technical and programmatic resources of Wisconsin state agencies. Ultimately, the Plan strives to help protect the health, safety, property, environment, and economy of Wisconsin from the effects of natural hazards. Section 322 of the Disaster Mitigation Act of 2000 requires the development of a State Hazard Mitigation Plan for a state to be eligible for federal mitigation funds and certain other disaster assistance. Section 404 of the Stafford Act allows the President to contribute up to 75% of the cost of hazard mitigation measures not to exceed 15% of the estimated federal assistance provided as a result of a Presidential Disaster Declaration. Section 404 funds can be used anywhere in the state and are not limited to the counties in the declared area. Section 322 of the Act also allows the President to increase the mitigation contributions to 20% of the federal assistance provided for the Presidential Disaster Declaration if the approved State Hazard Mitigation Plan contains enhanced mitigation program management information. Wisconsin one of ten states with an Enhanced State Hazard Mitigation Plan. Since 1991, the state has received over \$100 million for the Hazard Mitigation Grant Program because of the enhanced status.

The Bureau also has responsibility for administering all federal disaster grants for Public Assistance, Individual Assistance and Hazard Mitigation. Currently, the Bureau is working with the Federal Emergency Management Agency (FEMA) on verifying damages of a \$25 million dollar public assistance disaster in northwest Wisconsin that will generate over 300 project work sheets in eight counties and one tribe. Those projects will be tracked and reported quarterly until completion. At any given time, there may be three to five open federal disaster declarations being worked on.

The current staffing of the Bureau consists of 5.0 FTE Emergency Government Specialists, 3.0 FTE Emergency Government Specialists – Senior, 2.0 FTE Emergency Government Program Supervisors and one Administrative Manager in Madison that would be supported by this Administrative assistant. There are no office support positions in the Bureau of Response and Recovery in Madison where the need exists.

Analysis

The WEM Bureau of Response and Recovery requests an Office Program Associate to provide administrative support to the bureau. The position will support the work of two sections, Recovery and Mitigation, along with the Communications and Warning team. The position will organize and provide logistical support for stakeholder planning meetings, perform formatting and editing, and track updates for consistency and accuracy in the Hazard Mitigation Plan, Administrative Assistance Plans for each disaster and the quarterly reports submitted by each section. The Hazard Mitigation Plan is a long and complex document. The consistency in plan development and reporting will be invaluable.

With such a complex document, maintaining consistency during regular updates is a significant challenge. Capable office support to assist with maintaining this consistency is critical to maintaining high-quality plans. The plans also rely on a large number of risk assessments, contact lists, resource lists, and other details that are used by WEM staff to meet the needs of our customers during critical incidents. The position is responsible for maintaining and updating these procedures and lists, which need to be updated routinely in order to be useful. An out of date plan would reduce funding received after a declaration from 20% to 15%.

The position will also provide grants administrative support for the Hazard Mitigation grant reporting, assisting program staff and WEM fiscal staff to review grant applications and determine payments to grant recipients. Additionally, they would prepare handouts and other materials for training conducted by the bureau. Currently, the bureau relies on professional staff to perform these duties. This takes them away from their other duties of writing the documents, reaching out to customers and state agencies, conducting training and attending training.

Constantly requiring professional staff to do administrative work is a drain on resources and draws planners and supervisors away from their primary duties. It is inefficient to continue to use professional staff for this work. Providing stable, competent, experience office support will enable the program staff to work more efficiently and result in better quality plans and procedures, and provide better service to our customers.

Summary

	<u>FY 18</u>		<u>FY 19</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$26,300	0.50	\$26,700	0.50
PR	\$26,400	0.50	\$26,800	0.50
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$52,700	1.00	\$53,500	1.00

Fund source: 20.465(3)(i) – numeric 335 (25%)
 20.465(3)(g) – numeric 331 (25%)
 20.465(3)(a) – numeric 301 (50%).

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5007	Response and Recovery Planning Section Office Program Associate Position

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$22,300	\$29,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$10,400	\$13,900
06	Supplies and Services	\$10,000	\$10,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$10,000	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	\$52,700	\$53,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5007	Response and Recovery Planning Section Office Program Associate Position			
03	Emergency management services				
	01 General program operations	\$26,300	\$26,700	0.50	0.50
	31 Program services	\$13,200	\$13,400	0.25	0.25
	35 Emergency planning and reporting; administration	\$13,200	\$13,400	0.25	0.25
	Emergency management services SubTotal	\$52,700	\$53,500	1.00	1.00
	Response and Recovery Planning Section Office Program Associate Position SubTotal	\$52,700	\$53,500	1.00	1.00
	Agency Total	\$52,700	\$53,500	1.00	1.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5007	Response and Recovery Planning Section Office Program Associate Position				
	GPR	S	\$26,300	\$26,700	0.50	0.50
	PR	S	\$26,400	\$26,800	0.50	0.50
	Total		\$52,700	\$53,500	1.00	1.00
Agency Total			\$52,700	\$53,500	1.00	1.00

Decision Item (DIN) - 5008

Decision Item (DIN) Title - Convert 1033 Military Surplus Position from Project to Permanent

NARRATIVE

The Department of Military Affairs requests \$80,200 PR and 1.0 FTE PR to convert the position (#508816) that manages the 1033 Military Property Program from project position to a permanent position. The project position was removed as a non-continuing item in the adjusted base since the project position expires on 6/30/2017.

**DEPARTMENT OF MILITARY AFFAIRS
2017-19 Biennial Budget
Issue Paper**

Topic: DIN 5008 – Convert 1033 Military Surplus Program Project Position to Permanent

Agency Request

The Department of Military Affairs, Division of Emergency Management (WEM) requests \$80,200 PR and 1.0 PR FTE in FY18 and \$80,200 PR and 1.0 PR FTE in FY19 to convert the existing project position to a permanent position for the 1033 Military Surplus Program.

Background

Section 1033 of the National Defense Authorization Act of 1997 permits the Department of Defense to transfer excess military property to state and local law enforcement agencies for use in counter-drug, counter-terrorism and other law enforcement activities. Excess military property available under the program includes aircraft, tactical and utility vehicles, firearms and a wide variety of equipment, supplies and tools. There is no charge for the equipment although the receiving law enforcement agency is required to pay all costs related to the transportation, repair and disposal of property and must maintain adequate insurance coverage on the property. Lower-cost items that do not require demilitarization become the property of the law enforcement agency after one year. All other items, including aircraft and firearms, are conditionally transferred and must be returned if no longer needed.

Prior to July 2013, the Office of Justice Assistance in the Department of Administration was responsible for administration of the program. The Office of Justice Assistance was eliminated in the 2013-15 biennial budget and the duties performed by the office were transferred to other state agencies. The assignment of responsibility for the 1033 surplus property program was not specifically addressed in the budget but the Governor submitted a letter to the Department of Defense in November 2013 that designated Wisconsin Emergency Management as the agency responsible for oversight of the state's 1033 program. The program was given a project position to manage the 1033 Military Surplus Program. This project position expires on June 30, 2017.

Analysis

The need for a permanent position to manage the 1033 Military Surplus program is vital. The workload for managing this program cannot be redistributed to others in WEM since many other staff are grant funded where the grant will not cover work done on this program.

The military property program is funded by a combination of GPR and program revenue received from law enforcement participation fees, repayments of shipping and other costs, and sales of surplus equipment and supplies. In the 2015-17 biennial budget, WEM had requested ongoing GPR funding, which was provided, and to transfer an existing federally funded position to GPR, which was given as a project position. The military property program revenue appropriation has a sufficient balance to fully support

the costs of the position. The project position authority and funding was removed in the non-continuing process during the 2017-19 budget preparation. This request simply returns the funds that were removed and adds the position back as permanent position authority.

Because of the complex and evolving federal, state and local requirements related to the use of certain types of military property by law enforcement agencies, it is essential to have a permanent, full-time program manager to ensure agencies are effectively complying with all records, training, reporting and equipment use provisions.

Summary

	<u>FY 18</u>	<u>FTE</u>	<u>FY 19</u>	<u>FTE</u>
	<u>Funding</u>		<u>Funding</u>	
GPR	\$	0.00	\$0	0.00
PR	\$80,200	1.00	\$80,200	1.00
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$80,200	1.00	\$80,200	1.00

Fund source: 20.465(3)(g) – numeric 333.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5008	Convert 1033 Military Surplus Position from Project to Permanent

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$47,800	\$47,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$22,400	\$22,400
06	Supplies and Services	\$10,000	\$10,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	\$80,200	\$80,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5008	Convert 1033 Military Surplus Position from Project to Permanent			
03	Emergency management services				
	33 Military Property Fees & Costs	\$80,200	\$80,200	1.00	1.00
	Emergency management services SubTotal	\$80,200	\$80,200	1.00	1.00
	Convert 1033 Military Surplus Position from Project to Permanent SubTotal	\$80,200	\$80,200	1.00	1.00
	Agency Total	\$80,200	\$80,200	1.00	1.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5008	Convert 1033 Military Surplus Position from Project to Permanent				
	PR	S	\$80,200	\$80,200	1.00	1.00
	Total		\$80,200	\$80,200	1.00	1.00
Agency Total			\$80,200	\$80,200	1.00	1.00

Decision Item (DIN) - 5009

Decision Item (DIN) Title - REACT Positions

NARRATIVE

The Department of Military Affairs requests \$129,600 PR and 2.0 FTE PR in FY18 and \$139,500 PR and 2.0 FTE PR in FY19 to direct training needs and develop curriculum at REACT as well as to maintain the structural collapse structures and facilities needed to provide emergency response training courses to law enforcement, fire services and military.

DEPARTMENT OF MILITARY AFFAIRS
2017-19 Biennial Budget
Issue Paper

Topic: DIN 5009 – REACT Training Officers and Heavy Duty Equipment Operator

Agency Request

The Department of Military Affairs, Division of Emergency Management (WEM) requests \$129,600 PR and 2.0 PR FTE in FY18 and \$139,500 PR and 2.0 PR FTE in FY19 for two part-time REACT Training Officers and a Heavy Duty Equipment Operator.

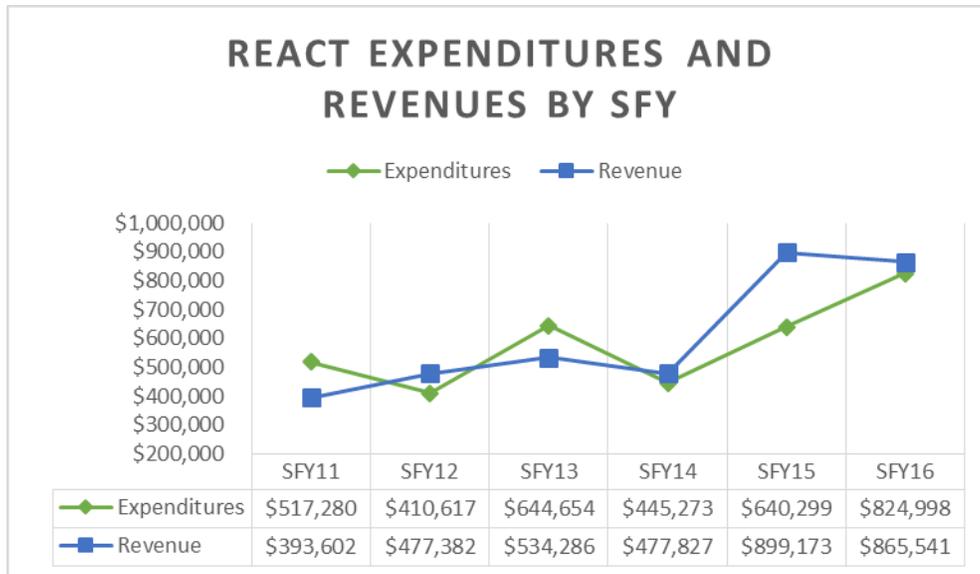
Background

Wisconsin Emergency Management’s (WEM), Regional Emergency All Climate Training (REACT) Center located at Camp Williams/Volk Field is a nationally accredited and recognized “state of the art” training installation delivering specialized technical skill training in the areas of Urban Search and Rescue (high and low angle rope rescue, confined space, trench rescue and structural collapse), Hazardous Material Response and Vehicle & Machinery Extrication training to first responders and the military (national and international). Based on customer requests we are now completing test bank validation allowing us to deliver certified and accredited Fire Officer, Fire Inspector and Fire Instructor I, II & III program offerings.

The REACT Center has provided training to thousands of civilian and military responders and is the home of WI-TF1, Wisconsin’s urban search and rescue task force. In addition, the REACT Center has assumed the running and operation of the High Risk Entry Facility (HREF) that will be used to train law enforcement agents formerly run by the Department’s Counterdrug Section.

Analysis

Funding for the REACT Center is program revenue received through training course fees. The chart below details the expenditures and revenues for the REACT Center operations over the past five state fiscal years. Since SFY14 revenues have exceeded expenditures for the program. This shows a continued emphasis on providing quality training and participation by civilian and military emergency response entities. The agency continues to add training courses and identify ways to be even more useful to law enforcement entities, fire services and the military. The agency estimates that revenues will continue to increase over the next several years. This funding will be used to support ongoing training activities and personnel costs, including the 2.0 FTE currently being requested.



Currently, the REACT Center Training Officers are limited term employees (LTEs). All of our current Training Officers are also employed and active in the emergency and disaster response community, which give them the real-world perspective and the experience required to train others. Due to the LTE employment restrictions within the state and the inability to provide more stable employment, the agency risks losing highly qualified and respected Training Officers to competitors such as area technical colleges and training centers. Additionally, the current Heavy Duty Operator is an LTE that also become recurring. The needs and support of the REACT Center require permanent staffing in critical areas such as the Training Officer and Heavy Duty Operator positions. The positions are vital to the success of the REACT Center in maintaining national certifications and accreditations as well as marketing the program to potential attendees.

The 2.0 FTE would be used to provide 1.0 FTE Training Officer-Seniors (two 0.50 FTE) and 1.0 FTE Heavy Equipment Operator/Facilities Repair Worker to maintain the collapse structures, the high risk entry facility and other associated facilities needed for the various training courses.

Summary

	<u>FY 18</u>		<u>FY 19</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$	0.00	\$0	0.00
PR	\$129,600	2.00	\$139,500	2.00
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$129,600	2.00	\$139,500	2.00

Fund source: 20.465(3)(g) – numeric 330.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5009	REACT Positions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$61,000	\$81,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$28,600	\$38,200
06	Supplies and Services	\$20,000	\$20,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$20,000	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	\$129,600	\$139,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	2.00	2.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5009	REACT Positions			
03	Emergency management services				
	30 REACT Center	\$129,600	\$139,500	2.00	2.00
	Emergency management services SubTotal	\$129,600	\$139,500	2.00	2.00
	REACT Positions SubTotal	\$129,600	\$139,500	2.00	2.00
	Agency Total	\$129,600	\$139,500	2.00	2.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5009	REACT Positions				
	PR	S	\$129,600	\$139,500	2.00	2.00
	Total		\$129,600	\$139,500	2.00	2.00
Agency Total			\$129,600	\$139,500	2.00	2.00

Decision Item (DIN) - 5010

Decision Item (DIN) Title - Purchasing Agent Position

NARRATIVE

The Department of Military Affairs requests \$29,800 GPR and 0.50 FTE GPR and \$29,800 PR and 1.0 FTE PR in FY18 and \$31,300 GPR and 0.50 FTE GPR and \$31,300 PR and 1.0 FTE PR in FY19 to meet the Department's extensive need for Chapter 16 (§16.70-16.78, Wis. Stats.) and non-Chapter 16 procurements.

DEPARTMENT OF MILITARY AFFAIRS
2017-19 Biennial Budget
Issue Paper

Topic: DIN 5010 – Agency Purchasing Agent

Agency Request

The Department of Military Affairs requests \$59,600 and 1.0 FTE in FY18 and \$62,600 and 1.0 FTE in FY19 for an Agency Purchasing Agent. This position will be split-funded 50%/50% between GPR and FED.

Background

The State Budget and Finance Bureau issues approximately 1,000 purchase orders and 500 change orders with a value of about \$9 million annually. The Purchasing Office assists in securing the lowest possible prices through the use of various procurement methods. They also handle the disposal of excess or surplus property, which is a continuous ongoing process. The department procures goods and services under Wisconsin Statutes Chapter 16 (§16.70-16.78, Wis. Stats.) and non-Chapter 16.

The department currently employs two full-time purchasing agents and two part-time LTE purchasing agents. Although all of these employees are highly knowledgeable and efficient, the department has been unable to keep up with the demand for procurement services with the current staffing level.

The department is not a delegated agency for procurement; therefore, the agency receives procurement management services by the Consolidated Agency Purchasing Services (CAPS) section at the Department of Administration. CAPS supports specific agencies procurement process and compliance with procurement rules and guidelines.

Analysis

The Department of Military Affairs is unique in the state in that it employs both state and federal civilian personnel and federal dual-status and military personnel. The department's Master Cooperative Agreement with the U.S. Department of Defense allows the state to use federal funds to support the mission of the National Guard, which are handled through the state procurement processes, or can request in-kind support, which are supplies or services purchased through the federal procurement processes. The department must follow both state laws and policies and federal fiscal law in making procurements under the Master Cooperative Agreement. The department can issue purchases up to \$50,000 or request sole source waivers up to \$25,000. Purchases over \$50,000 are submitted to the State Bureau of Procurement for approval.

The department's purchasing staff have a very unique expertise in that they need to understand both the state and the federal procurement systems in order to determine how to most effectively purchase necessary services, equipment and supplies and to ensure compliance with state and federal law. The department's unique military and emergency management missions and its hundreds of military facilities also require the department to purchase equipment and services that are not typically needed by most state agencies, and to purchase services in all areas of the state.

In addition to the large volume and wide geographical variation in the purchases, the National Guard programs are often offered additional federal funding at the end of the federal fiscal year if purchasing can be executed in very short timelines. This funding is available due to underspending by other states. For example, on September 30th or 31th, the department will find out if we will receive up to \$1.8 million FED for furniture purchases that must be executed prior to October 1. If the state is unable to execute major purchases in a matter of hours, Wisconsin will lose the funding. Meeting these year-end deadlines requires other procurement actions to be delayed by a month or more.

Despite allowing for overtime and extra hours of work, the current purchasing staff have not been able to ensure timely completion of contract and purchase order renewals. The majority of the department's purchase orders are issued on a state fiscal year schedule with approximately 700 purchase orders having July 1 start dates. Due to the sheer volume of procurements and the procurement entry process, not all of the purchase orders were issued by July 1 which can have a negative impact on National Guard operational readiness and vendor relations. Another purchasing agent could make each purchasing agent's workload more manageable and allow for a more efficient and effective procurements. Additionally, we have no permanent purchasing agent to handle procurements for Wisconsin Emergency Management and for emergency procurements that are a result of activating the Wisconsin National Guard. Each of these procurements take knowledge of the program areas as well as time to ensure all procurement steps are followed. Currently, an LTE completes the purchasing for Wisconsin Emergency Management. The National Guard activations requiring procurement assistance means that the current purchasing agents drop everything to meet the intense deadlines and regulations for emergency procurements.

Besides adding a purchasing agent position, the agency could be more efficient and effective in their procurement duties if they were granted full delegation for procurement, which this position will better position the agency to meet the requirements for full purchasing delegation. The agency definitely meets the criteria of full delegation based on the quantity of procurements and dollar amount spent, the knowledge and specialization of their existing purchasing agents and the need to complete more complex procurements for statewide requests for proposals as well as non-Chapter 16 procurements.

Summary

	<u>FY 18</u>		<u>FY 19</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$	0.00	\$0	0.00
PR	\$59,600	1.00	\$62,600	1.00
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$59,600	1.00	\$62,600	1.00

Fund source: 20.465(1)(a) – numeric 101 (50%)
 20.465(1)(pz) – numeric 150 (50%).

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5010	Purchasing Agent Position

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$27,000	\$35,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$12,600	\$16,800
06	Supplies and Services	\$10,000	\$10,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$10,000	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	\$59,600	\$62,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5010	Purchasing Agent Position			
01	National guard operations				
	01 General program operations	\$29,800	\$31,300	0.50	0.50
	50 Indirect cost reimbursements	\$29,800	\$31,300	0.50	0.50
	National guard operations SubTotal	\$59,600	\$62,600	1.00	1.00
	Purchasing Agent Position SubTotal	\$59,600	\$62,600	1.00	1.00
	Agency Total	\$59,600	\$62,600	1.00	1.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5010	Purchasing Agent Position				
	GPR	S	\$29,800	\$31,300	0.50	0.50
	PR Federal	S	\$29,800	\$31,300	0.50	0.50
	Total		\$59,600	\$62,600	1.00	1.00
Agency Total			\$59,600	\$62,600	1.00	1.00

Decision Item (DIN) - 5011

Decision Item (DIN) Title - Eliminate Appropriation 135

NARRATIVE

The Department of Military Affairs requests to eliminate the appropriation for Armory Store Operations (20.465(1)(k)). However, due to a discrepancy between the B-1 and B-9, a fix is needed to move the position authority in appropriation 20.465(1)(k) to appropriation 20.465(1)(g) - numeric 132 where the position is currently filled. This discrepancy has occurred over several biennia and this DIN simply requests a correction of this discrepancy and then elimination of appropriation 135.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5011	Eliminate Appropriation 135

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$8,300)	(\$8,300)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	(\$74,700)	(\$74,700)
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	(\$83,000)	(\$83,000)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5011	Eliminate Appropriation 135			
01	National guard operations				
	32 Billeting services	\$0	\$0	1.00	1.00
	35 Armory store operations	(\$83,000)	(\$83,000)	(1.00)	(1.00)
	National guard operations SubTotal	(\$83,000)	(\$83,000)	0.00	0.00
	Eliminate Appropriation 135 SubTotal	(\$83,000)	(\$83,000)	0.00	0.00
	Agency Total	(\$83,000)	(\$83,000)	0.00	0.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5011	Eliminate Appropriation 135				
	PR	S	(\$83,000)	(\$83,000)	0.00	0.00
	Total		(\$83,000)	(\$83,000)	0.00	0.00
Agency Total			(\$83,000)	(\$83,000)	0.00	0.00

Decision Item (DIN) - 5012

Decision Item (DIN) Title - Emergency Operations Center Activation

NARRATIVE

The Department of Military Affairs, Division of Wisconsin Emergency Management requests statutory authority and an appropriation be enumerated to recoup costs incurred during the activation of the state emergency operations center in excess of thirty-six hours.

DEPARTMENT OF MILITARY AFFAIRS
2017-2019 Biennial Budget
Statutory Language Change

Topic: DIN 5008 – State Emergency Operations Center Costs

Agency Request

The Department of Military Affairs, Division of Wisconsin Emergency Management requests a new statute §20.465(3)(u) and 323.13(2)(i) be created to recoup costs incurred during the activation of the state emergency operations center in excess of thirty-six hours.

Suggested Language

§ 20.465(3)(u) is created to read:

(u) *State emergency operations center costs:* The amounts in the schedule for payment of state emergency operations costs under s. 323.13(2)(i).

§323.13 (2)(i) is created to read:

(i) During a state of emergency declared under s. 323.10, determine specific costs incurred by the division during the activation of the state emergency operation center for a period in excess of thirty-six hours.

1. The division shall notify the joint committee on finance in writing of the specific costs incurred during the activation of the state emergency operations center in excess of thirty-six hours. The division shall include in that notification information regarding any costs incurred for equipment and supplies obtained to assist local units of government and local law enforcement in responding to a disaster, overtime costs for division personnel directly associated with the activation of the state emergency operations center, and meals for personnel staffing the state emergency operation center. The requested costs will be paid out of the appropriation created under s. 20.465(3)(u) if within 14 working days after notification the committee does not schedule a meeting to review the division's requested costs. If, within 14 working days after notification to the joint committee on finance, the committee notifies the division that the committee has scheduled a meeting to review the division's requested costs, funding will provided only if the committee approves that action.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5012	Emergency Operations Center Activation

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Agency Special Purpose	\$0	\$0
14	Agency Special Purpose	\$0	\$0
15	Agency Special Purpose	\$0	\$0
16	Agency Special Purpose	\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5012	Emergency Operations Center Activation			
03	Emergency management services				
	66 State emergency operations cen	\$0	\$0	0.00	0.00
	Emergency management services SubTotal	\$0	\$0	0.00	0.00
	Emergency Operations Center Activation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5012	Emergency Operations Center Activation				
	SEG	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY18**

Agency: **DMA - 465**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
465	1a	101	GPR	6,127,400	71.75	0	6,712,900	72.25		585,500	0.50	(522,700)	0.00	62,800	0.50
465	1b	102	GPR	726,000	0.00	0	726,000	0.00		0	0.00	0	0.00	0	0.00
465	1b	107	GPR	80,900	0.00	0	80,900	0.00		0	0.00	0	0.00	0	0.00
465	1c	103	GPR	40,000	0.00	0	40,000	0.00		0	0.00	0	0.00	0	0.00
465	1e	105	GPR	400	0.00	0	400	0.00		0	0.00	0	0.00	0	0.00
465	1f	106	GPR	2,453,600	0.00	0	2,453,600	0.00		0	0.00	0	0.00	0	0.00
465	1g	131	PR	297,900	0.00	0	297,900	0.00		0	0.00	0	0.00	0	0.00
465	1g	132	PR	682,500	1.50	0	727,400	2.50		44,900	1.00	(44,900)	0.00	0	1.00
465	1k	135	PR	83,000	1.00	0	0	0.00		(83,000)	(1.00)	0	0.00	(83,000)	(1.00)
465	1km	136	PR	60,800	0.00	0	60,800	0.00		0	0.00	0	0.00	0	0.00
465	1Li	133	PR	135,000	0.00	0	135,000	0.00		0	0.00	0	0.00	0	0.00
465	3a	301	GPR	1,065,100	9.33	0	1,219,800	10.83	1	154,700	1.50	(64,300)	0.00	90,400	1.50
465	3am	302	GPR	27,600	0.00	0	27,600	0.00		0	0.00	0	0.00	0	0.00
465	3dt	310	GPR	57,900	0.00	0	57,900	0.00		0	0.00	0	0.00	0	0.00
465	3g	330	PR	727,100	0.00	0	538,500	2.00	1	(188,600)	2.00	(31,800)	0.00	(220,400)	2.00
465	3g	331	PR	1,841,800	11.12	0	1,897,400	11.62		55,600	0.50	(57,600)	0.00	(2,000)	0.50
465	3g	333	PR	-	0.13	0	80,200	1.13	1	80,200	1.00	0	0.00	80,200	1.00
465	3i	335	PR	1,165,900	11.62	0	1,265,700	13.12	1	99,800	1.50	(27,800)	0.00	72,000	1.50
465	3t	363	SEG	7,600	0.00	0	7,600	0.00		0	0.00	0	0.00	0	0.00
465	4ka	434	PR	1,147,800	12.00	0	1,141,300	12.00		(6,500)	0.00	6,500	0.00	0	0.00
Totals				16,728,300	118.45	0	17,470,900	125.45		742,600	7.00	(742,600)	0.00	0	7.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

Reduce emergency preparedness and response funds that are utilized for federal and state mandated programs such as Emergency Planning and Community Right-to-Know (EPCRA), and Radiological Emergency Preparedness (REP). This reduction will reduce the ability for response in a natural disaster and greatly reduce the impact and response time to assist local WI communities recovery efforts. Additionally, loss of these funds will result in staff cuts, loss of service and reduction in assistance to local communities requesting financial reimbursement from FEMA for federally declared emergency situations. Loss of funding would result in potential reductions in training opportunities for local first responders as well, which reduces our readiness when an actual event occurs. The reduction in services directly impacts local communities by greatly increasing the time for emergency planning grant distribution and execution. The result of the reduction would reduce the availability and opportunity for collapse rescue training provided to local fire departments, state teams, and National Guard units provided by the REACT Center which will reduce the ability to provide critical training to local responders statewide.

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY18**

Agency: **DMA - 465**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2017-18			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
465	1a	101	GPR	6,127,400	71.75	(306,400)	6,512,700	72.25	5	385,300	0.50	(522,700)	0.00	(137,400)	0.50
465	1b	102	GPR	726,000	0.00	(36,300)	691,800	0.00	5	(34,200)	0.00	0	0.00	(34,200)	0.00
465	1b	107	GPR	80,900	0.00	(4,000)	80,900	0.00		0	0.00	0	0.00	0	0.00
465	1c	103	GPR	40,000	0.00	(2,000)	40,000	0.00		0	0.00	0	0.00	0	0.00
465	1e	105	GPR	400	0.00	0	400	0.00		0	0.00	0	0.00	0	0.00
465	1f	106	GPR	2,453,600	0.00	(122,700)	2,153,600	0.00	5	(300,000)	0.00	0	0.00	(300,000)	0.00
465	1g	131	PR	297,900	0.00	(14,900)	297,900	0.00		0	0.00	0	0.00	0	0.00
465	1g	132	PR	682,500	1.50	(34,100)	727,400	2.50	5	44,900	1.00	(44,900)	0.00	0	1.00
465	1k	135	PR	83,000	1.00	(4,200)	0	0.00		(83,000)	(1.00)	0	0.00	(83,000)	(1.00)
465	1km	136	PR	60,800	0.00	(3,000)	60,800	0.00		0	0.00	0	0.00	0	0.00
465	1li	133	PR	135,000	0.00	(6,800)	135,000	0.00		0	0.00	0	0.00	0	0.00
465	3a	301	GPR	1,065,100	9.33	(53,300)	1,127,300	10.83	1, 2	62,200	1.50	(64,300)	0.00	(2,100)	1.50
465	3am	302	GPR	27,600	0.00	(1,400)	27,600	0.00		0	0.00	0	0.00	0	0.00
465	3dt	310	GPR	57,900	0.00	(2,900)	57,900	0.00		0	0.00	0	0.00	0	0.00
465	3g	330	PR	727,100	0.00	(36,400)	521,100	2.00	1	(206,000)	2.00	(31,800)	0.00	(237,800)	2.00
465	3g	331	PR	1,841,800	11.12	(92,100)	1,834,100	11.62	4	(7,700)	0.50	(57,600)	0.00	(65,300)	0.50
465	3g	333	PR	-	0.13	0	0	1.13	1, 2	0	1.00	0	0.00	0	1.00
465	3i	335	PR	1,165,900	11.62	(58,300)	1,274,300	13.12	1	108,400	1.50	(27,800)	0.00	80,600	1.50
465	3t	363	SEG	7,600	0.00	(400)	7,600	0.00		0	0.00	0	0.00	0	0.00
465	4ka	434	PR	1,147,800	12.00	(57,400)	1,083,900	12.00	3	(63,900)	0.00	6,500	0.00	(57,400)	0.00
Totals				16,728,300	118.45	(836,600)	16,634,300	125.45		(94,000)	7.00	(742,600)	0.00	(836,600)	7.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (836,600)

Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

Reduce emergency preparedness and response funds that are utilized for federal and state mandated programs such as Emergency Planning and Community Right-to-Know (EPCRA), and Radiological Emergency Preparedness (REP). This reduction will reduce the ability for response in a natural disaster and greatly reduce the impact and response time to assist local WI communities recovery efforts. Additionally, loss of these funds will result in staff cuts, loss of service and reduction in assistance to local communities requesting financial reimbursement from FEMA for federally declared emergency situations. Loss of funding would result in potential reductions in training opportunities for local first responders as well, which reduces our readiness when an actual event occurs. The reduction in services directly impacts local communities by greatly increasing the time for emergency planning grant distribution and execution. The result of the reduction would reduce the availability and opportunity for collapse rescue training provided to local fire departments, state teams, and National Guard units provided by the REACT Center which will reduce the ability to provide critical training to local responders statewide.

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2 Eliminate the 1033 program, which provides military surplus equipment to local law enforcement.

3 Reduce the number of cadets served by the Challenge Academy which could jeopardize DMA's ability to meet the requirements of the National Guard Bureau in securing \$43,050 in federal funds.

4 Eliminate the ability for WEM to replenish the stockpile of sandbags, which are provided in an emergency capacity to local communities for flood response to protect homes and businesses. Eliminate the Governor's Conference on Homeland Security and Emergency Management which is attended by the Governor, The Adjutant General and approximately 450 state and local emergency responders annually.

Reduce utility funds for Army National Guard facilities, which will force armory closures at a time when WI Army National Guard is undersized by approximately 30%, will result in a loss of force structure (full and part-time service members) and result in a loss of associated federal funding at about \$3 per every \$1 in GPR. Federal cooperative agreements matched by GPR funds, will be violated due to our inability to meet the minimum requirements of each agreement based on these funding reductions. Also, since the federal government paid for the armory construction at 100% there is an implied agreement that we maintain and operate these armories. This could potentially appear as a breach of contract with the federal government. Additionally, communities will be adversely effected by the economic impact of armories closing due to the loss of soldier pay, which comes directly from Department of Defense, and impacts to service contracts that benefit local businesses.

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ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY19**
 Agency: **DMA - 465**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2018-19		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
465	1a	101	GPR	6,127,400	71.75	0	6,714,400	72.25		587,000	0.50	(522,700)	0.00	64,300	0.50
465	1b	102	GPR	726,000	0.00	0	726,000	0.00		0	0.00	0	0.00	0	0.00
465	1b	107	GPR	80,900	0.00	0	80,900	0.00		0	0.00	0	0.00	0	0.00
465	1c	103	GPR	40,000	0.00	0	40,000	0.00		0	0.00	0	0.00	0	0.00
465	1e	105	GPR	400	0.00	0	400	0.00		0	0.00	0	0.00	0	0.00
465	1f	106	GPR	2,453,600	0.00	0	2,453,600	0.00		0	0.00	0	0.00	0	0.00
465	1g	131	PR	297,900	0.00	0	297,900	0.00		0	0.00	0	0.00	0	0.00
465	1g	132	PR	682,500	1.50	0	727,400	2.50		44,900	1.00	(44,900)	0.00	0	1.00
465	1k	135	PR	83,000	1.00	0	0	0.00		(83,000)	(1.00)	0	0.00	(83,000)	(1.00)
465	1km	136	PR	60,800	0.00	0	60,800	0.00		0	0.00	0	0.00	0	0.00
465	1Li	133	PR	135,000	0.00	0	135,000	0.00		0	0.00	0	0.00	0	0.00
465	3a	301	GPR	1,065,100	9.33	0	1,131,000	10.83	1	65,900	1.50	(64,300)	0.00	1,600	1.50
465	3am	302	GPR	27,600	0.00	0	27,600	0.00		0	0.00	0	0.00	0	0.00
465	3dt	310	GPR	57,900	0.00	0	47,900	0.00		(10,000)	0.00	0	0.00	(10,000)	0.00
465	3g	330	PR	727,100	0.00	0	749,200	2.00	1	22,100	2.00	(31,800)	0.00	(9,700)	2.00
465	3g	331	PR	1,841,800	11.12	0	1,878,500	11.62		36,700	0.50	(57,600)	0.00	(20,900)	0.50
465	3g	333	PR	-	0.13	0	80,100	1.13	1	80,100	1.00	0	0.00	80,100	1.00
465	3i	335	PR	1,165,900	11.62	0	1,171,300	13.12	1	5,400	1.50	(27,800)	0.00	(22,400)	1.50
465	3t	363	SEG	7,600	0.00	0	7,600	0.00		0	0.00	0	0.00	0	0.00
465	4ka	434	PR	1,147,800	12.00	0	1,141,300	12.00		(6,500)	0.00	6,500	0.00	0	0.00
Totals				16,728,300	118.45	0	17,470,900	125.45		742,600	7.00	(742,600)	0.00	0	7.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 0
 Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

Reduce emergency preparedness and response funds that are utilized for federal and state mandated programs such as Emergency Planning and Community Right-to-Know (EPCRA), and Radiological Emergency Preparedness (REP). This reduction will reduce the ability for response in a natural disaster and greatly reduce the impact and response time to assist local WI communities recovery efforts. Additionally, loss of these funds will result in staff cuts, loss of service and reduction in assistance to local communities requesting financial reimbursement from FEMA for federally declared emergency situations. Loss of funding would result in potential reductions in training opportunities for local first responders as well, which reduces our readiness when an actual event occurs. The reduction in services directly impacts local communities by greatly increasing the time for emergency planning grant distribution and execution. The result of the reduction would reduce the availability and opportunity for collapse rescue training provided to local fire departments, state teams, and National Guard units provided by the REACT Center which will reduce the ability to provide critical training to local responders statewide.

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY19**

Agency: **DMA - 465**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2018-19			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
465	1a	101	GPR	6,127,400	71.75	(306,400)	6,521,200	72.25	5	393,800	0.50	(522,700)	0.00	(128,900)	0.50
465	1b	102	GPR	726,000	0.00	(36,300)	692,800	0.00	5	(33,200)	0.00	0	0.00	(33,200)	0.00
465	1b	107	GPR	80,900	0.00	(4,000)	80,900	0.00	5	0	0.00	0	0.00	0	0.00
465	1c	103	GPR	40,000	0.00	(2,000)	40,000	0.00	5	0	0.00	0	0.00	0	0.00
465	1e	105	GPR	400	0.00	0	400	0.00		0	0.00	0	0.00	0	0.00
465	1f	106	GPR	2,453,600	0.00	(122,700)	2,170,600	0.00	5	(283,000)	0.00	0	0.00	(283,000)	0.00
465	1g	131	PR	297,900	0.00	(14,900)	292,900	0.00		(5,000)	0.00	0	0.00	(5,000)	0.00
465	1g	132	PR	682,500	1.50	(34,100)	707,400	2.50	5	24,900	1.00	(44,900)	0.00	(20,000)	1.00
465	1k	135	PR	83,000	1.00	(4,200)	0	0.00		(83,000)	(1.00)	0	0.00	(83,000)	(1.00)
465	1km	136	PR	60,800	0.00	(3,000)	60,800	0.00		0	0.00	0	0.00	0	0.00
465	1Li	133	PR	135,000	0.00	(6,800)	135,000	0.00		0	0.00	0	0.00	0	0.00
465	3a	301	GPR	1,065,100	9.33	(53,300)	1,131,000	10.83	1, 2	65,900	1.50	(64,300)	0.00	1,600	1.50
465	3am	302	GPR	27,600	0.00	(1,400)	27,600	0.00		0	0.00	0	0.00	0	0.00
465	3dt	310	GPR	57,900	0.00	(2,900)	47,900	0.00		(10,000)	0.00	0	0.00	(10,000)	0.00
465	3g	330	PR	727,100	0.00	(36,400)	679,000	2.00	1	(48,100)	2.00	(31,800)	0.00	(79,900)	2.00
465	3g	331	PR	1,841,800	11.12	(92,100)	1,784,000	11.62	4	(57,800)	0.50	(57,600)	0.00	(115,400)	0.50
465	3g	333	PR	-	0.13	0	0	0.00	1, 2	0	(0.13)	0	0.00	0	(0.13)
465	3i	335	PR	1,165,900	11.62	(58,300)	1,171,300	13.12	1	5,400	1.50	(27,800)	0.00	(22,400)	1.50
465	3t	363	SEG	7,600	0.00	(400)	7,600	0.00		0	0.00	0	0.00	0	0.00
465	4ka	434	PR	1,147,800	12.00	(57,400)	1,083,900	12.00	3	(63,900)	0.00	6,500	0.00	(57,400)	0.00
Totals				16,728,300	118.45	(836,600)	16,634,300	124.32		(94,000)	5.87	(742,600)	0.00	(836,600)	5.87

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (836,600)

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

Reduce emergency preparedness and response funds that are utilized for federal and state mandated programs such as Emergency Planning and Community Right-to-Know (EPCRA), and Radiological Emergency Preparedness (REP). This reduction will reduce the ability for response in a natural disaster and greatly reduce the impact and response time to assist local WI communities recovery efforts. Additionally, loss of these funds will result in staff cuts, loss of service and reduction in assistance to local communities requesting financial reimbursement from FEMA for federally declared emergency situations. Loss of funding would result in potential reductions in training opportunities for local first responders as well, which reduces our readiness when an actual event occurs. The reduction in services directly impacts local communities by greatly increasing the time for emergency planning grant distribution and execution. The result of the reduction would reduce the availability and opportunity for collapse rescue training provided to local fire departments, state teams, and National Guard units provided by the REACT Center which will reduce the ability to provide critical training to local responders statewide.

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