

State of Wisconsin

Department of Military Affairs



Agency Budget Request
2019 – 2021 Biennium
September 17, 2018

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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 17, 2019

Ms. Ellen Nowak
Secretary
Department of Administration
101 East Wilson Street
Madison, WI 53703

Dear Secretary Nowak:

I am pleased to submit for your consideration the 2019-21 biennial budget requests for the Department of Military Affairs (DMA). In keeping with the budget instruction for this biennium, the Department of Military Affairs made every effort to maintain its budget at the FY2019 level; however, our budget request does require some additional General Purpose Revenue resources to allow us to fulfill our statutory mission and to meet our operational needs. While we recognize that state resources are scarce, we prepared a modest budget which will allow the department to manage interoperable programs for the state, maintain operational readiness and situational awareness and maximize the receipt of federal funds.

Additionally, as required by the 2015 Wisconsin Act 201, DMA has included a 0% change and a 5% reduction proposal without our state operations appropriations and, pursuant to s. 16.423, Wis. Stats, the agency includes the required base budget review report.

The employees of the department are deeply committed to the department's mission to provide essential, effective and responsive military, interoperability and emergency management capability for Wisconsin citizens, while also recognizing 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 as you develop the Governor's biennial budget.

Sincerely,

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

AGENCY DESCRIPTION

The department provides essential, effective and responsive military and emergency management capability for the citizens of our state and nation. The department is comprised of three major programs: the Wisconsin Army and Air National Guard, Office of Emergency Communication and the Division of Emergency Management.

The Wisconsin Constitution designates the Governor as the commander-in-chief of the Wisconsin National Guard. The head of the department is the adjutant general, who is appointed by the Governor for a fixed five-year term and may serve successive terms.

The mission of the Wisconsin National Guard is to provide fully capable citizen-soldiers and citizen-airmen prepared to deploy anywhere, at any time, to support community, state and federal missions. The federal mission is to provide trained units, soldiers and airmen in time of war or national emergency, as directed by the President of the United States of America. The state mission is to assist civil authorities in protecting life and property, and preserving peace, order and public safety during emergencies, as directed by the Governor of the State of Wisconsin. The adjutant general appoints three deputy adjutants general to lead the Wisconsin National Guard: a deputy adjutant general for Army, a deputy adjutant general for Air and a deputy adjutant general for civil authority support who may also serve as chief of staff. The deputy adjutants general for Air and Army serve fixed five-year terms beginning six months after the adjutant general's term. The deputy adjutant general for civil authority support serves at the pleasure of the adjutant general.

The composition of Wisconsin Army and Air National Guard units is authorized by the U.S. Department of Defense through the National Guard Bureau. The federal government provides arms and ammunition, equipment and uniforms, major training facilities, pay for military and support personnel, and training and supervision. The state provides support personnel and conducts training. Both share the cost of constructing, maintaining and operating armories and other state military facilities.

The Office of Emergency Communication (OEC) supports and promotes the ability of emergency responders and government officials to continuously communicate in the event of natural disasters, acts of terrorism or other man-made disasters. The OEC also works to ensure and attain interoperable and operable emergency communications by working with public safety practitioners throughout the State and Nation to implement strategies of the Statewide Communications Interoperability Plan. The major programs include the Interoperability Council, Nationwide Public Safety Broadband Network (FirstNet), Wisconsin Statewide Interoperable Radio Network (WISCOM), Land Mobile Radio Communications and 9-1-1.

The Division of Emergency Management coordinates with local, tribal, state and federal agencies, as well as the volunteer and private sectors, to plan for, prepare for and respond to natural disasters or manmade emergencies. Major division programs include the Homeland Security grant program; disaster planning and response, training and exercises; radiological emergency preparedness; hazard mitigation; emergency fire and police services; the State Disaster fund; and administration of the Emergency Planning and Community Right to Know Act (EPCRA).

MISSION

The department's mission is to build and maintain a trained, equipped and ready force of Army and Air National Guard units which are fully capable of meeting any national or state mission, an Office of Emergency Communication which provides effective statewide interoperability capabilities to serve the state's public safety communication needs, and a Division of Emergency Management which provides timely and effective disaster preparedness, mitigation, response and recovery services for Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: National Guard Operations

Goal: Serve the citizens of Wisconsin and the nation through the maintenance of organizational readiness of National Guard units to perform both state and federal missions.

Objective/Activity: Maintain and increase operational readiness of National Guard units as measured by national standards established by the U.S. Department of Defense. (Readiness to perform assigned federal missions equates to readiness to perform state missions as well.) Criteria encompass personnel, equipment and training standards.

Program 2: Guard Members' Benefits

Goal: Utilize authorized state benefits to recruit sufficient individuals to attain and maintain statewide National Guard strength authorizations.

Objective/Activity: Maintain Wisconsin Army National Guard and Wisconsin Air National Guard membership at 100 percent of authorized strength.

Program 3: Emergency Management Services

Goal: In partnership with local governments, maintain and improve emergency planning and response services within the state to ensure that emergency response to any disaster situation, whether natural or man-made, is timely, coordinated and effective.

Objective/Activity: Maintain and improve a comprehensive emergency management program, which incorporates mitigation, preparedness, and response and recovery activities at the federal, state and local levels. Measure the current capability of Wisconsin Emergency Management (WEM) by maintaining compliance with Federal Emergency Management Agency (FEMA) Emergency Management Performance 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, High School Equivalency Diploma (HSED) attainment and placement rates.

**Wisconsin Department of Military Affairs
Performance Measures**

2017 AND 2018 GOALS AND ACTUALS

Prg No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	82%	100%	73%
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	830 200 1,030	700 227 927	830 200 1,030	1,011 220 1,231
1.	Assigned strength - Army Guard Assigned strength - Air Guard Assigned strength - Overall	7,264 2,272 9,536	7,338 2,300 9,638	7,264 2,272 9,536	7,157 2,300 9,457
1.	Percentage of authorized - Army Guard Percentage of authorized - Air Guard Percentage of authorized - Overall	100% 100% 100%	100.5% 101.0% 100.8%	100% 100% 100%	99.3% 101.4% 100.4%
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.	99.0%	Maintain an EPCRA compliance rate of 98% of reporting facilities.	99.6%
3.	Evaluate EMAP accreditation requirements and develop plan for accreditation.	Update supporting documents to maintain EMAP accreditation.	Supporting documents updated to maintain EMAP accreditation.	Update supporting documents to maintain EMAP accreditation.	Supporting documents updated to maintain EMAP accreditation.
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	200 100%	208 104%	200 100%	208 104%
4.	Challenge Academy graduates attaining HSED upon or within one year of graduation. Percentage of graduates.	120 60%	147 70.7%	120 60%	157 75.4%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during post-residential phase.	120 60%	146 70.5%	120 60%	129 60.55%

2019, 2020 AND 2021 GOALS

Prog No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
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	1,200 220 1,420	1,200 220 1,420
1.	Assigned strength – Army Guard Assigned strength – Air Guard Assigned strength – Overall	7,264 2,272 9,536	7,006 2,330 9,336	7,006 2,330 9,336
1.	Percentage of authorized – Army Guard Percentage of authorized – Air Guard Percentage of authorized – Overall	100% 100% 100%	100% 102% 100%	100% 102% 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.	Renew EMAP certification.
4.	Challenge Academy program graduates: (2 sessions) Percentage of graduate target.	200 100%	200 100%	200 100%
4.	Challenge Academy graduates attaining HSED upon graduation. Percentage of graduates.	120 60%	120 60%	120 60%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during post-residential phase. Percent of graduates.	130 65%	130 65%	130 65%

Wisconsin Department of Military Affairs Organizational Structure

COMMANDER IN CHIEF
Governor

THE ADJUTANT GENERAL

Executive Assistant

Readiness and Training
U.S. Property and Fiscal Office
Inspector General
Director of Public Affairs
Staff Judge Advocate
Legal Counsel
Chaplain
State Budget and Finance Office
State Human Resources Office
State Information Technology Services
Office of Emergency Communications

Challenge Academy
STARBASE

Division of Emergency Management

Administrator

Bureau of Planning and Preparedness
Bureau of Response and Recovery
Regional Directors (6)
Emergency Fire Services
Emergency Police Services
REACT

Army National Guard

Deputy Adjutant General
State Command Sgt. Major

Chief of Staff
Personnel
Operations
Logistics
Aviation & Safety
Recruiting & Retention
Surface Maintenance
State Surgeon

Army National Guard Units

National Guard Joint Staff

Deputy Adjutant General

Human Resources
Intelligence
Domestic Operations
Facilities
Strategic Plans
Information Systems
Resource Management
Counterdrug Division
54th Civil Support Team
CBRNE Emergency Response Force
Rapid Reaction Force

Air National Guard

Deputy Adjutant General
Command Chief Master Sgt.

Chief of Staff
Director of Staff
Personnel Management
State Surgeon

Air National Guard Units



Agency Total by Fund Source

Department of Military Affairs

1921 Biennial Budget

		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	\$5,766,900	\$6,516,900	\$6,516,900	\$6,516,900	0.00	0.00	\$13,033,800	\$13,033,800	\$0	0.0%
GPR	L	\$2,584,510	\$4,064,400	\$4,064,400	\$4,064,400	0.00	0.00	\$8,128,800	\$8,128,800	\$0	0.0%
GPR	S	\$17,176,814	\$17,368,600	\$18,237,700	\$18,248,500	85.08	85.08	\$34,737,200	\$36,486,200	\$1,749,000	5.0%
Total		\$25,528,224	\$27,949,900	\$28,819,000	\$28,829,800	85.08	85.08	\$55,899,800	\$57,648,800	\$1,749,000	3.1%
PR	L	\$876,137	\$1,043,800	\$1,043,800	\$1,043,800	0.00	0.00	\$2,087,600	\$2,087,600	\$0	0.0%
PR	S	\$11,299,076	\$7,692,800	\$7,540,100	\$7,541,100	45.12	45.12	\$15,385,600	\$15,081,200	(\$304,400)	-2.0%
Total		\$12,175,213	\$8,736,600	\$8,583,900	\$8,584,900	45.12	45.12	\$17,473,200	\$17,168,800	(\$304,400)	-1.7%
PR Federal	A	\$689,292	\$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	\$15,306,813	\$29,792,500	\$29,791,300	\$29,791,300	7.00	7.00	\$59,585,000	\$59,582,600	(\$2,400)	0.0%
PR Federal	S	\$52,019,168	\$42,013,100	\$44,971,400	\$44,975,700	384.90	383.90	\$84,026,200	\$89,947,100	\$5,920,900	7.0%
Total		\$68,015,273	\$73,732,000	\$76,689,100	\$76,693,400	391.90	390.90	\$147,464,000	\$153,382,500	\$5,918,500	4.0%

Agency Total by Fund Source

Department of Military Affairs

1921 Biennial Budget

SEG	A	\$1,405,125	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.0%
SEG	L	\$462,100	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.0%
SEG	S	\$154,180	\$6,927,000	\$6,888,100	\$6,888,100	2.00	2.00	\$13,854,000	\$13,776,200	(\$77,800)	-0.6%
Total		\$2,021,405	\$8,100,300	\$8,061,400	\$8,061,400	2.00	2.00	\$16,200,600	\$16,122,800	(\$77,800)	-0.5%
Grand Total		\$107,740,115	\$118,518,800	\$122,153,400	\$121,169,500	5247.10	523.10	\$237,037,600	\$244,322,900	\$7,285,300	3.1%

Agency Total by Program

465 Military Affairs, Department of

1921 Biennial Budget

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	\$15,746,421	\$15,743,600	\$16,485,700	\$16,493,100	74.00	74.00	\$31,487,200	\$32,978,800	\$1,491,600	4.74%
S	\$15,746,421	\$15,743,600	\$16,485,700	\$16,493,100	74.00	74.00	\$31,487,200	\$32,978,800	\$1,491,600	4.74%
PR	\$4,681,752	\$1,225,700	\$1,189,100	\$1,190,100	2.50	2.50	\$2,451,400	\$2,379,200	(\$72,200)	-2.95%
S	\$4,681,752	\$1,225,700	\$1,189,100	\$1,190,100	2.50	2.50	\$2,451,400	\$2,379,200	(\$72,200)	-2.95%
Total - Non Federal	\$20,428,173	\$16,969,300	\$17,674,800	\$17,683,200	76.50	76.50	\$33,938,600	\$35,358,000	\$1,419,400	4.18%
S	\$20,428,173	\$16,969,300	\$17,674,800	\$17,683,200	76.50	76.50	\$33,938,600	\$35,358,000	\$1,419,400	4.18%
Federal										
PR	\$45,615,381	\$33,952,400	\$36,680,600	\$36,684,900	324.75	323.75	\$67,904,800	\$73,365,500	\$5,460,700	8.04%
S	\$45,615,381	\$33,952,400	\$36,680,600	\$36,684,900	324.75	323.75	\$67,904,800	\$73,365,500	\$5,460,700	8.04%
Total - Federal	\$45,615,381	\$33,952,400	\$36,680,600	\$36,684,900	324.75	323.75	\$67,904,800	\$73,365,500	\$5,460,700	8.04%

Agency Total by Program

465 Military Affairs, Department of

1921 Biennial Budget

S	\$45,615,381	\$33,952,400	\$36,680,600	\$36,680,900	324.75	323.75	\$67,904,800	\$73,365,500	\$5,460,700	8.04%
PGM 01 Total	\$66,043,554	\$50,921,700	\$54,355,400	\$54,368,100	401.25	400.25	\$101,843,400	\$108,723,500	\$6,880,100	6.756%
GPR	\$15,746,421	\$15,743,600	\$16,485,700	\$16,493,100	74.00	74.00	\$31,487,200	\$32,978,800	\$1,491,600	4.74%
S	\$15,746,421	\$15,743,600	\$16,485,700	\$16,493,100	74.00	74.00	\$31,487,200	\$32,978,800	\$1,491,600	4.74%
PR	\$50,297,133	\$35,178,100	\$37,869,700	\$37,875,000	327.25	326.25	\$70,356,200	\$75,744,700	\$5,388,500	7.66%
S	\$50,297,133	\$35,178,100	\$37,869,700	\$37,875,000	327.25	326.25	\$70,356,200	\$75,744,700	\$5,388,500	7.66%
TOTAL 01	\$66,043,554	\$50,921,700	\$54,355,400	\$54,368,100	401.25	400.25	\$101,843,400	\$108,723,500	\$6,880,100	6.76%
S	\$66,043,554	\$50,921,700	\$54,355,400	\$54,368,100	401.25	400.25	\$101,843,400	\$108,723,500	\$6,880,100	6.76%

Agency Total by Program

465 Military Affairs, Department of

1921 Biennial Budget

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	\$5,750,000	\$6,500,000	\$6,500,000	\$6,500,000	0.00	0.00	\$13,000,000	\$13,000,000	\$0	0.00%
A	\$5,750,000	\$6,500,000	\$6,500,000	\$6,500,000	0.00	0.00	\$13,000,000	\$13,000,000	\$0	0.00%
Total - Non Federal	\$5,750,000	\$6,500,000	\$6,500,000	\$6,500,000	0.00	0.00	\$13,000,000	\$13,000,000	\$0	0.00%
A	\$5,750,000	\$6,500,000	\$6,500,000	\$6,500,000	0.00	0.00	\$13,000,000	\$13,000,000	\$0	0.00%
PGM 02 Total	\$5,750,000	\$6,500,000	\$6,500,000	\$6,500,000	0.00	0.00	\$13,000,000	\$13,000,000	\$0	0.00%
GPR	\$5,750,000	\$6,500,000	\$6,500,000	\$6,500,000	0.00	0.00	\$13,000,000	\$13,000,000	\$0	0.00%
A	\$5,750,000	\$6,500,000	\$6,500,000	\$6,500,000	0.00	0.00	\$13,000,000	\$13,000,000	\$0	0.00%

Agency Total by Program

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TOTAL 02	\$5,750,000	\$6,500,000	\$6,500,000	\$6,500,000	0.00	0.00	\$13,000,000	\$13,000,000	\$0	0.00%
A	\$5,750,000	\$6,500,000	\$6,500,000	\$6,500,000	0.00	0.00	\$13,000,000	\$13,000,000	\$0	0.00%

Agency Total by Program

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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	\$4,031,803	\$5,706,300	\$5,308,900	\$5,308,900	10.08	10.08	\$11,412,600	\$10,617,800	(\$794,800)	-6.96%
A	\$16,900	\$16,900	\$16,900	\$16,900	0.00	0.00	\$33,800	\$33,800	\$0	0.00%
L	\$2,584,510	\$4,064,400	\$4,064,400	\$4,064,400	0.00	0.00	\$8,128,800	\$8,128,800	\$0	0.00%
S	\$1,430,393	\$1,625,000	\$1,227,600	\$1,227,600	10.08	10.08	\$3,250,000	\$2,455,200	(\$794,800)	-24.46%
PR	\$6,371,180	\$6,345,400	\$4,972,700	\$4,972,700	26.62	26.62	\$12,690,800	\$9,945,400	(\$2,745,400)	-21.63%
L	\$876,137	\$1,043,800	\$1,043,800	\$1,043,800	0.00	0.00	\$2,087,600	\$2,087,600	\$0	0.00%
S	\$5,495,043	\$5,301,600	\$3,928,900	\$3,928,900	26.62	26.62	\$10,603,200	\$7,857,800	(\$2,745,400)	-25.89%
SEG	\$2,021,405	\$8,100,300	\$1,180,900	\$1,180,900	0.00	0.00	\$16,200,600	\$2,361,800	(\$13,838,800)	-85.42%
A	\$1,405,125	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.00%
L	\$462,100	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.00%
S	\$154,180	\$6,927,000	\$7,600	\$7,600	0.00	0.00	\$13,854,000	\$15,200	(\$13,838,800)	-99.89%
Total - Non Federal	\$12,424,388	\$20,152,000	\$11,462,500	\$11,462,500	36.70	36.70	\$40,304,000	\$22,925,000	(\$17,379,000)	-43.12%

Agency Total by Program

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A	\$1,422,025	\$728,100	\$728,100	\$728,100	0.00	0.00	\$1,456,200	\$1,456,200	\$0	0.00%
L	\$3,922,747	\$5,570,300	\$5,570,300	\$5,570,300	0.00	0.00	\$11,140,600	\$11,140,600	\$0	0.00%
S	\$7,079,616	\$13,853,600	\$5,164,100	\$5,164,100	36.70	36.70	\$27,707,200	\$10,328,200	(\$17,379,000)	-62.72%

Federal

PR	\$19,054,419	\$36,283,200	\$36,436,800	\$36,390,300	33.15	31.15	\$72,566,400	\$72,827,100	\$260,700	0.36%
A	\$689,292	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.00%
L	\$15,306,813	\$29,792,500	\$29,791,300	\$29,791,300	7.00	7.00	\$59,585,000	\$59,582,600	(\$2,400)	0.00%
S	\$3,058,314	\$4,564,300	\$4,719,100	\$4,672,600	26.15	24.15	\$9,128,600	\$9,391,700	\$263,100	2.88%

Total - Federal	\$19,054,419	\$36,283,200	\$36,436,800	\$36,390,300	33.15	31.15	\$72,566,400	\$72,827,100	\$260,700	0.36%
A	\$689,292	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.00%
L	\$15,306,813	\$29,792,500	\$29,791,300	\$29,791,300	7.00	7.00	\$59,585,000	\$59,582,600	(\$2,400)	0.00%
S	\$3,058,314	\$4,564,300	\$4,719,100	\$4,672,600	26.15	24.15	\$9,128,600	\$9,391,700	\$263,100	2.88%

PGM 03 Total	\$31,478,807	\$56,435,200	\$47,899,300	\$47,852,800	69.85	67.85	\$112,870,400	\$95,752,100	(\$17,118,300)	-15.17%
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GPR	\$4,031,803	\$5,706,300	\$5,308,900	\$5,308,900	10.08	10.08	\$11,412,600	\$10,617,800	(\$794,800)	-6.96%
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Agency Total by Program

465 Military Affairs, Department of

1921 Biennial Budget

A	\$16,900	\$16,900	\$16,900	\$16,900	0.00	0.00	\$33,800	\$33,800	\$0	0.00%
L	\$2,584,510	\$4,064,400	\$4,064,400	\$4,064,400	0.00	0.00	\$8,128,800	\$8,128,800	\$0	0.00%
S	\$1,430,393	\$1,625,000	\$1,227,600	\$1,227,600	10.08	10.08	\$3,250,000	\$2,455,200	(\$794,800)	-24.46%
PR	\$25,425,599	\$42,628,600	\$41,502,500	\$41,502,500	57.77	57.77	\$85,257,200	\$83,005,000	(\$2,252,200)	-2.64%
A	\$689,292	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.00%
L	\$16,182,950	\$30,836,300	\$30,835,100	\$30,835,100	7.00	7.00	\$61,672,600	\$61,670,200	(\$2,400)	0.00%
S	\$8,553,357	\$9,865,900	\$8,741,000	\$8,741,000	50.77	50.77	\$19,731,800	\$17,482,000	(\$2,249,800)	-11.40%
SEG	\$2,021,405	\$8,100,300	\$1,180,900	\$1,180,900	0.00	0.00	\$16,200,600	\$2,361,800	(\$13,838,800)	-85.42%
A	\$1,405,125	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.00%
L	\$462,100	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.00%
S	\$154,180	\$6,927,000	\$7,600	\$7,600	0.00	0.00	\$13,854,000	\$15,200	(\$13,838,800)	-99.89%
TOTAL 03	\$31,478,807	\$56,435,200	\$47,992,300	\$47,992,300	67.85	67.85	\$112,870,400	\$95,984,600	(\$16,885,800)	-14.96%
A	\$2,111,317	\$2,654,500	\$2,654,500	\$2,654,500	0.00	0.00	\$5,309,000	\$5,309,000	\$0	0.00%
L	\$19,229,560	\$35,362,800	\$35,361,600	\$35,361,600	7.00	7.00	\$70,725,600	\$70,723,200	(\$2,400)	0.00%

Agency Total by Program

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S	\$10,137,930	\$18,417,900	\$9,976,200	\$9,976,200	60.85	60.85	\$36,835,800	\$19,952,400	(\$16,883,400)	-45.83%
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Agency Total by Program

465 Military Affairs, Department of

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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	\$1,122,281	\$1,165,500	\$1,159,700	\$1,159,700	12.00	12.00	\$2,331,000	\$2,319,400	(\$11,600)	-0.50%
S	\$1,122,281	\$1,165,500	\$1,159,700	\$1,159,700	12.00	12.00	\$2,331,000	\$2,319,400	(\$11,600)	-0.50%
Total - Non Federal	\$1,122,281	\$1,165,500	\$1,159,700	\$1,159,700	12.00	12.00	\$2,331,000	\$2,319,400	(\$11,600)	-0.50%
S	\$1,122,281	\$1,165,500	\$1,159,700	\$1,159,700	12.00	12.00	\$2,331,000	\$2,319,400	(\$11,600)	-0.50%
Federal										
PR	\$3,345,473	\$3,496,400	\$3,478,700	\$3,478,700	36.00	36.00	\$6,992,800	\$6,957,400	(\$35,400)	-0.51%
S	\$3,345,473	\$3,496,400	\$3,478,700	\$3,478,700	36.00	36.00	\$6,992,800	\$6,957,400	(\$35,400)	-0.51%
Total - Federal	\$3,345,473	\$3,496,400	\$3,478,700	\$3,478,700	36.00	36.00	\$6,992,800	\$6,957,400	(\$35,400)	-0.51%
S	\$3,345,473	\$3,496,400	\$3,478,700	\$3,478,700	36.00	36.00	\$6,992,800	\$6,957,400	(\$35,400)	-0.51%

Agency Total by Program

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PGM 04 Total	\$4,467,754	\$4,661,900	\$4,638,400	\$4,638,400	48.00	48.00	\$9,323,800	\$9,276,800	(\$47,000)	-0.50%
PR	\$4,467,754	\$4,661,900	\$4,638,400	\$4,638,400	48.00	48.00	\$9,323,800	\$9,276,800	(\$47,000)	-0.50%
S	\$4,467,754	\$4,661,900	\$4,638,400	\$4,638,400	48.00	48.00	\$9,323,800	\$9,276,800	(\$47,000)	-0.50%
TOTAL 04	\$4,467,754	\$4,661,900	\$4,638,400	\$4,638,400	48.00	48.00	\$9,323,800	\$9,276,800	(\$47,000)	-0.50%
S	\$4,467,754	\$4,661,900	\$4,638,400	\$4,638,400	48.00	48.00	\$9,323,800	\$9,276,800	(\$47,000)	-0.50%

Agency Total by Program

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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 %	
05 EMERGENCY COMMUNICATIONS											
Non Federal											
GPR	\$0	\$0	\$524,400	\$527,800	1.00	1.00	\$0	\$1,052,200	\$1,052,200	0.00%	
S	\$0	\$0	\$524,400	\$527,800	1.00	1.00	\$0	\$1,052,200	\$1,052,200	0.00%	
PR	\$0	\$0	\$1,262,400	\$1,262,400	4.00	4.00	\$0	\$2,524,800	\$2,524,800	0.00%	
S	\$0	\$0	\$1,262,400	\$1,262,400	4.00	4.00	\$0	\$2,524,800	\$2,524,800	0.00%	
SEG	\$0	\$0	\$6,880,500	\$6,880,500	2.00	2.00	\$0	\$13,761,000	\$13,761,000	0.00%	
S	\$0	\$0	\$6,880,500	\$6,880,500	2.00	2.00	\$0	\$13,761,000	\$13,761,000	0.00%	
Total - Non Federal	\$0	\$0	\$8,667,300	\$8,670,700	7.00	7.00	\$0	\$17,338,000	\$17,338,000	0.00%	
S	\$0	\$0	\$8,667,300	\$8,670,700	7.00	7.00	\$0	\$17,338,000	\$17,338,000	0.00%	
PGM 05 Total	\$0	\$0	\$8,667,300	\$8,670,700	7.00	7.00	\$0	\$17,338,000	\$17,338,000	0.00%	

Agency Total by Program

465 Military Affairs, Department of

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GPR	\$0	\$0	\$524,400	\$527,800	1.00	1.00	\$0	\$1,052,200	\$1,052,200	0.00%
S	\$0	\$0	\$524,400	\$527,800	1.00	1.00	\$0	\$1,052,200	\$1,052,200	0.00%
PR	\$0	\$0	\$1,262,400	\$1,262,400	4.00	4.00	\$0	\$2,524,800	\$2,524,800	0.00%
S	\$0	\$0	\$1,262,400	\$1,262,400	4.00	4.00	\$0	\$2,524,800	\$2,524,800	0.00%
SEG	\$0	\$0	\$6,880,500	\$6,880,500	2.00	2.00	\$0	\$13,761,000	\$13,761,000	0.00%
S	\$0	\$0	\$6,880,500	\$6,880,500	2.00	2.00	\$0	\$13,761,000	\$13,761,000	0.00%
TOTAL 05	\$0	\$0	\$8,667,300	\$8,670,700	7.00	7.00	\$0	\$17,338,000	\$17,338,000	0.00%
S	\$0	\$0	\$8,667,300	\$8,670,700	7.00	7.00	\$0	\$17,338,000	\$17,338,000	0.00%
Agency Total	\$107,740,115	\$118,518,800	\$122,153,400	\$122,169,500	524.10	523.10	\$237,037,600	\$244,322,900	\$7,285,300	3.07%

Agency Total by Decision Item

Department of Military Affairs

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$118,518,800	\$118,518,800	523.30	523.30
3001 Turnover Reduction	(\$486,200)	(\$486,200)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(3.00)	(4.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$2,602,900	\$2,602,900	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$14,900	\$14,900	0.00	0.00
3007 Overtime	\$428,600	\$428,600	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$83,600)	(\$78,700)	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
5000 Joint Operations Center Staffing	\$120,400	\$127,100	2.00	2.00
5001 Emergency Communications Staffing	\$44,400	\$47,800	0.80	0.80
5002 Mitchell Field Staffing	\$53,200	\$54,300	1.00	1.00
5003 Contract and Supplies Funding Re-estimate	\$690,000	\$690,000	0.00	0.00
5004 Information Technology Reestimates	\$250,000	\$250,000	0.00	0.00
5005 Emergency Operations Augmentation and Training	\$0	\$0	0.00	0.00

Agency Total by Decision Item

Department of Military Affairs

1921 Biennial Budget

5006 Restructuring of Agency Budgetary Programs	\$0	\$0	0.00	0.00
5007 Reclassification of Appropriations Used for Emergency Management Assistance Compact Response	\$0	\$0	0.00	0.00
5008 Provincial Emergency Management Compact	\$0	\$0	0.00	0.00
TOTAL	\$122,153,400	\$122,169,500	524.10	523.10

GPR Earned

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	01	National guard operations
DATE	September 08, 2018	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Miscellaneous Refunds and Returns	\$23,200	\$24,900	\$24,900	\$24,900
Total	\$23,200	\$24,900	\$24,900	\$24,900

Program Revenue

1921 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	\$453,100	\$534,700	\$572,700	\$482,100
Military Property	\$212,400	\$207,300	\$207,300	\$207,300
Total Revenue	\$665,500	\$742,000	\$780,000	\$689,400
Expenditures	\$130,800	\$169,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$297,900	\$297,900
Total Expenditures	\$130,800	\$169,300	\$297,900	\$297,900
<u>Closing Balance</u>	\$534,700	\$572,700	\$482,100	\$391,500

Program Revenue

1921 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	\$439,300	\$785,700	\$607,900	\$805,600
Billeting Receipts - WI Military Academy	\$1,030,000	\$905,800	\$905,800	\$905,800
Total Revenue	\$1,469,300	\$1,691,500	\$1,513,700	\$1,711,400
Expenditures	\$683,600	\$1,083,600	\$0	\$0
Compensation Reserve	\$0	\$0	\$15,900	\$32,000
Health Insurance Reserves	\$0	\$0	\$1,400	\$4,200
2000 Adjusted Base Funding Level	\$0	\$0	\$732,000	\$732,000
3007 Overtime	\$0	\$0	\$3,300	\$3,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$44,500)	(\$44,500)

Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$683,600	\$1,083,600	\$708,100	\$727,000
<u>Closing Balance</u>	\$785,700	\$607,900	\$805,600	\$984,400

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	01	National guard operations
SUBPROGRAM	01	Army national guard
NUMERIC APPROPRIATION	36	Agency services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	(\$300)	\$1,100	(\$27,300)
Miscellaneous Revenues	\$33,700	\$32,400	\$32,400	\$32,400
Total Revenue	\$33,700	\$32,100	\$33,500	\$5,100
Expenditures	\$34,000	\$31,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$60,800	\$60,800
Total Expenditures	\$34,000	\$31,000	\$60,800	\$60,800
<u>Closing Balance</u>	(\$300)	\$1,100	(\$27,300)	(\$55,700)

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
NUMERIC APPROPRIATION	22	Interoperable comm sys

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Justice Information Surcharge Transfer	\$1,264,700	\$1,252,900	\$1,292,100	\$1,323,100
Total Revenue	\$1,264,700	\$1,252,900	\$1,292,100	\$1,323,100
Expenditures	\$1,102,788	\$1,252,900	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$600	\$1,900
Compensation Reserve	\$0	\$0	\$29,100	\$58,800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,277,400	\$1,277,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$15,000)	(\$15,000)

Total Expenditures	\$1,102,788	\$1,252,900	\$1,292,100	\$1,323,100
<u>Closing Balance</u>	\$161,912	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
NUMERIC APPROPRIATION	24	Pub sfty interop gen use fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$63,300	\$126,600	\$189,900
Interop Gen Use Fees	\$63,300	\$63,300	\$63,300	\$63,300
Total Revenue	\$63,300	\$126,600	\$189,900	\$253,200
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$63,300	\$126,600	\$189,900	\$253,200

Program Revenue

1921 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	\$70,700	\$49,600	\$110,900	\$368,300
REACT Center	\$1,106,900	\$1,001,100	\$1,001,100	\$1,001,100
Total Revenue	\$1,177,600	\$1,050,700	\$1,112,000	\$1,369,400
Expenditures	\$1,128,000	\$939,800	\$0	\$0
Compensation Reserve	\$0	\$0	\$16,500	\$33,300
Health Insurance Reserves	\$0	\$0	\$13,000	\$39,500
2000 Adjusted Base Funding Level	\$0	\$0	\$757,800	\$757,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$43,600)	(\$43,600)
Total Expenditures	\$1,128,000	\$939,800	\$743,700	\$787,000

Closing Balance

\$49,600

\$110,900

\$368,300

\$582,400

Program Revenue

1921 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	(\$420,600)	(\$191,600)	\$37,400	\$329,000
Emergency Program Services	\$2,290,200	\$2,290,200	\$2,290,200	\$2,290,200
Total Revenue	\$1,869,600	\$2,098,600	\$2,327,600	\$2,619,200
Expenditures	\$2,061,203	\$2,061,200	\$0	\$0
Compensation Reserve	\$0	\$0	\$44,700	\$90,200
Health Insurance Reserves	\$0	\$0	\$13,000	\$39,500
2000 Adjusted Base Funding Level	\$0	\$0	\$1,944,900	\$1,944,900
3007 Overtime	\$0	\$0	\$3,900	\$3,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$7,900)	(\$7,900)

Total Expenditures	\$2,061,203	\$2,061,200	\$1,998,600	\$2,070,600
<u>Closing Balance</u>	(\$191,603)	\$37,400	\$329,000	\$548,600

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
NUMERIC APPROPRIATION	33	Military Property Fees & Costs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$138,600	\$68,000	\$63,000	\$34,700
Property Fees & Costs	\$6,400	\$9,500	\$9,500	\$9,500
Total Revenue	\$145,000	\$77,500	\$72,500	\$44,200
Expenditures	\$76,979	\$14,500	\$0	\$0
Compensation Reserve	\$0	\$0	\$800	\$1,700
Health Insurance Reserves	\$0	\$0	\$200	\$500
Wisconsin Retirement System	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$82,400	\$82,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$45,600)	(\$45,600)

Total Expenditures	\$76,979	\$14,500	\$37,800	\$39,000
<u>Closing Balance</u>	\$68,021	\$63,000	\$34,700	\$5,200

Program Revenue

1921 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	(\$100)	\$2,800	\$3,700	(\$139,200)
Opening Balance	(\$100)	\$2,700	\$3,600	\$1,600
Administration	\$1,113,800	\$1,126,600	\$1,126,600	\$1,126,600
EPCRA Grant Administration Transfer	\$1,113,700	\$1,126,600	\$1,267,500	\$1,306,000
Total Revenue	\$2,227,300	\$2,258,700	\$2,401,400	\$2,295,000
Expenditures	\$1,110,879	\$1,125,700	\$0	\$0
Expenditures	\$1,110,879	\$1,125,700	\$0	\$0
Compensation Reserve	\$0	\$0	\$28,500	\$57,500
Health Insurance Reserves	\$0	\$0	\$4,000	\$12,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0

2000 Adjusted Base Funding Level	\$0	\$0	\$1,239,100	\$1,239,100
3007 Overtime	\$0	\$0	\$2,500	\$2,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$4,600)	(\$4,600)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,239,100	\$1,239,100
3007 Overtime	\$0	\$0	\$2,500	\$2,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$4,600)	(\$4,600)
Health Insurance Reserves	\$0	\$0	\$4,000	\$12,200
Compensation Reserve	\$0	\$0	\$28,500	\$57,500
Total Expenditures	\$2,221,758	\$2,251,400	\$2,539,000	\$2,613,400
<u>Closing Balance</u>	\$2,821	\$3,700	(\$139,200)	(\$319,300)

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	04	National guard youth programs
SUBPROGRAM	01	Army national guard
NUMERIC APPROPRIATION	33	Gifts, grants and contributions

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$31,200	\$26,800	\$27,400	\$30,500
Army Gifts, grants and contributions	\$3,400	\$3,100	\$3,100	\$3,100
Total Revenue	\$34,600	\$29,900	\$30,500	\$33,600
Expenditures	\$1,000	\$2,500	\$0	\$0
Total Expenditures	\$1,000	\$2,500	\$0	\$0
<u>Closing Balance</u>	\$33,600	\$27,400	\$30,500	\$33,600

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	04	National guard youth programs
SUBPROGRAM	01	Army national guard
NUMERIC APPROPRIATION	34	Challenge academy program; public instruction funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$15,000	\$0	\$0	\$0
Transfer from DPI	\$1,146,000	\$1,146,000	\$1,191,000	\$1,226,000
Total Revenue	\$1,161,000	\$1,146,000	\$1,191,000	\$1,226,000
Expenditures	\$1,122,281	\$1,146,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,165,500	\$1,165,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$5,900)	(\$5,900)
Health Insurance Reserves	\$0	\$0	\$2,900	\$8,900
Compensation Reserve	\$0	\$0	\$28,500	\$57,500
Total Expenditures	\$1,122,281	\$1,146,000	\$1,191,000	\$1,226,000

Closing Balance

\$38,719

\$0

\$0

\$0

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
NUMERIC APPROPRIATION	65	Major disaster assistance; petroleum inspection fund
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
WISMAF FUND	272	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$693,900	\$0	(\$1,499,800)	(\$2,288,600)
PECFA Funds	\$711,200	\$711,200	\$711,200	\$711,200
Total Revenue	\$1,405,100	\$711,200	(\$788,600)	(\$1,577,400)
Expenditures	\$1,405,125	\$2,211,000	\$0	\$0
Disaster Payments	\$0	\$0	\$1,500,000	\$1,500,000
Total Expenditures	\$1,405,125	\$2,211,000	\$1,500,000	\$1,500,000
Closing Balance	(\$25)	(\$1,499,800)	(\$2,288,600)	(\$3,077,400)

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
NUMERIC APPROPRIATION	67	Interoperability Council
PROGRAM	03	Emergency management services
SUBPROGRAM	03	Civilian emergency management
WISMART FUND	239	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Transfer from Police and Fire Fund	\$154,200	\$160,000	\$185,100	\$190,200
Total Revenue	\$154,200	\$160,000	\$185,100	\$190,200
Expenditures	\$154,200	\$160,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$219,400	\$219,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$38,900)	(\$38,900)
Health Insurance Reserves	\$0	\$0	\$400	\$1,300
Compensation Reserve	\$0	\$0	\$4,200	\$8,400

Total Expenditures	\$154,200	\$160,000	\$185,100	\$190,200
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
NUMERIC APPROPRIATION	70	Military family relief
PROGRAM	02	Guard members' benefits
SUBPROGRAM	01	Army national guard
WISMAF FUND	281	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$459,900	\$446,800	\$421,800	\$376,800
Tax Donations transferred from DOR	\$97,700	\$100,000	\$100,000	\$100,000
Earnings on Investment Pool	\$5,000	\$5,000	\$5,000	\$5,000
Total Revenue	\$562,600	\$551,800	\$526,800	\$481,800
Expenditures	\$115,800	\$130,000	\$0	\$0
Relief payments	\$0	\$0	\$150,000	\$150,000
Total Expenditures	\$115,800	\$130,000	\$150,000	\$150,000
Closing Balance	\$446,800	\$421,800	\$376,800	\$331,800

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1921 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	\$23,165,100	\$23,165,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$49,700	\$49,700
04	LTE/Misc. Salaries	\$1,154,200	\$1,154,200
05	Fringe Benefits	\$10,801,000	\$10,801,000
06	Supplies and Services	\$30,438,400	\$30,438,400
07	Permanent Property	\$529,200	\$529,200
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$10,028,500	\$10,028,500
10	Local Assistance	\$26,759,600	\$26,759,600
11	One-time Financing	\$0	\$0
12	Debt Service	\$5,787,600	\$5,787,600
13	Agency Special Purpose	\$5,984,200	\$5,984,200
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	\$118,518,800	\$118,518,800

18	Project Positions Authorized	6.00	6.00
19	Classified Positions Authorized	510.30	510.30
20	Unclassified Positions Authorized	7.00	7.00

Decision Item by Numeric

Department of Military Affairs

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	\$6,959,400	\$6,959,400	71.75	71.75
	02 Repair and maintenance	\$726,000	\$726,000	0.00	0.00
	03 Public emergencies	\$100,000	\$100,000	0.00	0.00
	04 Principal repayment and interest	\$5,812,700	\$5,812,700	0.00	0.00
	05 State flags	\$400	\$400	0.00	0.00
	06 Energy costs; energy-related assessments	\$2,031,200	\$2,031,200	0.00	0.00
	07 Repair and maintenance (air guard)	\$113,900	\$113,900	0.00	0.00
	31 Military property	\$297,900	\$297,900	0.00	0.00
	32 Billeting services	\$732,000	\$732,000	2.50	2.50
	33 Gifts and grants	\$135,000	\$135,000	0.00	0.00
	35 Armory store operations	\$0	\$0	0.00	0.00
	36 Agency services	\$60,800	\$60,800	0.00	0.00
	41 Federal aid-service contracts	\$33,018,600	\$33,018,600	315.48	315.48
	50 Indirect cost reimbursements	\$933,800	\$933,800	9.52	9.52
	National guard operations SubTotal	\$50,921,700	\$50,921,700	399.25	399.25
02	Guard members' benefits				
	01 Tuition grants	\$6,500,000	\$6,500,000	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

	Guard members' benefits SubTotal	\$6,500,000	\$6,500,000	0.00	0.00
03	Emergency management services				
	01 General program operations	\$1,542,100	\$1,542,100	10.08	10.08
	02 Local Gov Vol Workers Comp	\$25,000	\$25,000	0.00	0.00
	05 Disaster recovery aid	\$2,400,000	\$2,400,000	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
	22 Interoperable comm sys	\$1,277,400	\$1,277,400	4.00	4.00
	30 REACT Center	\$757,800	\$757,800	2.00	2.00
	31 Program services	\$1,944,900	\$1,944,900	11.37	11.37
	33 Military Property Fees & Costs	\$82,400	\$82,400	1.38	1.38
	35 Emergency planning and reporting; administration	\$1,239,100	\$1,239,100	11.87	11.87
	37 State emergency response board; emergency planning grants	\$1,043,800	\$1,043,800	0.00	0.00
	41 Federal aid, state operations	\$4,564,300	\$4,564,300	26.35	26.35
	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	\$16,992,500	\$16,992,500	7.00	7.00

Decision Item by Numeric

Department of Military Affairs

	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
	67 Interoperability Council	\$219,400	\$219,400	2.00	2.00
	68 Next Generation 911	\$6,700,000	\$6,700,000	0.00	0.00
	Emergency management services SubTotal	\$56,435,200	\$56,435,200	76.05	76.05
04	National guard youth programs				
	34 Challenge academy program; public instruction funds	\$1,165,500	\$1,165,500	12.00	12.00
	41 Federal aid - youth programs	\$3,496,400	\$3,496,400	36.00	36.00
	National guard youth programs SubTotal	\$4,661,900	\$4,661,900	48.00	48.00
	Adjusted Base Funding Level SubTotal	\$118,518,800	\$118,518,800	523.30	523.30
	Agency Total	\$118,518,800	\$118,518,800	523.30	523.30

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$6,516,900	\$6,516,900	0.00	0.00
	GPR	L	\$4,064,400	\$4,064,400	0.00	0.00
	GPR	S	\$17,368,600	\$17,368,600	81.83	81.83
	PR	L	\$1,043,800	\$1,043,800	0.00	0.00
	PR	S	\$7,692,800	\$7,692,800	45.12	45.12
	PR Federal	A	\$1,926,400	\$1,926,400	0.00	0.00
	PR Federal	L	\$29,792,500	\$29,792,500	7.00	7.00
	PR Federal	S	\$42,013,100	\$42,013,100	387.35	387.35
	SEG	A	\$711,200	\$711,200	0.00	0.00
	SEG	L	\$462,100	\$462,100	0.00	0.00
	SEG	S	\$6,927,000	\$6,927,000	2.00	2.00
	Total		\$118,518,800	\$118,518,800	523.30	523.30
Agency Total			\$118,518,800	\$118,518,800	523.30	523.30

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1921 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	(\$486,200)	(\$486,200)
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	(\$486,200)	(\$486,200)

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

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	(\$131,700)	(\$131,700)	0.00	0.00
	41 Federal aid-service contracts	(\$354,500)	(\$354,500)	0.00	0.00
	National guard operations SubTotal	(\$486,200)	(\$486,200)	0.00	0.00
	Turnover Reduction SubTotal	(\$486,200)	(\$486,200)	0.00	0.00
	Agency Total	(\$486,200)	(\$486,200)	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	GPR	S	(\$131,700)	(\$131,700)	0.00	0.00
	PR Federal	S	(\$354,500)	(\$354,500)	0.00	0.00
	Total		(\$486,200)	(\$486,200)	0.00	0.00
Agency Total			(\$486,200)	(\$486,200)	0.00	0.00

Decision Item (DIN) - 3002

Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

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	-3.00	-4.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
01	National guard operations				
	41 Federal aid-service contracts	\$0	\$0	(1.00)	(1.00)
	50 Indirect cost reimbursements	\$0	\$0	0.00	(1.00)
	National guard operations SubTotal	\$0	\$0	(1.00)	(2.00)
03	Emergency management services				
	41 Federal aid, state operations	\$0	\$0	(2.00)	(2.00)
	Emergency management services SubTotal	\$0	\$0	(2.00)	(2.00)
	Removal of Noncontinuing Elements from the Base SubTotal	\$0	\$0	(2.00)	(4.00)
	Agency Total	\$0	\$0	(3.00)	(4.00)

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	PR Federal	S	\$0	\$0	(3.00)	(4.00)
	Total		\$0	\$0	(3.00)	(4.00)
Agency Total			\$0	\$0	(3.00)	(4.00)

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

1921 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	\$1,635,400	\$1,635,400
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$31,400)	(\$31,400)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$998,900	\$998,900
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	\$2,602,900	\$2,602,900

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

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	\$208,600	\$208,600	0.00	0.00
	32 Billeting services	(\$44,500)	(\$44,500)	0.00	0.00
	41 Federal aid-service contracts	\$2,191,000	\$2,191,000	0.00	0.00
	50 Indirect cost reimbursements	\$108,800	\$108,800	0.00	0.00
	National guard operations SubTotal	\$2,463,900	\$2,463,900	0.00	0.00
03	Emergency management services				
	01 General program operations	\$62,200	\$62,200	0.00	0.00
	22 Interoperable comm sys	(\$15,000)	(\$15,000)	0.00	0.00
	30 REACT Center	(\$43,600)	(\$43,600)	0.00	0.00
	31 Program services	(\$7,900)	(\$7,900)	0.00	0.00
	33 Military Property Fees & Costs	(\$45,600)	(\$45,600)	0.00	0.00
	35 Emergency planning and reporting; administration	(\$4,600)	(\$4,600)	0.00	0.00
	41 Federal aid, state operations	\$257,200	\$257,200	0.00	0.00
	50 Federal aid, homeland security	(\$1,200)	(\$1,200)	0.00	0.00
	67 Interoperability Council	(\$38,900)	(\$38,900)	0.00	0.00
	Emergency management services SubTotal	\$162,600	\$162,600	0.00	0.00
04	National guard youth programs				

Decision Item by Numeric

Department of Military Affairs

	34 Challenge academy program; public instruction funds	(\$5,900)	(\$5,900)	0.00	0.00
	41 Federal aid - youth programs	(\$17,700)	(\$17,700)	0.00	0.00
	National guard youth programs SubTotal	(\$23,600)	(\$23,600)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$2,602,900	\$2,602,900	0.00	0.00
	Agency Total	\$2,602,900	\$2,602,900	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	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	\$270,800	\$270,800	0.00	0.00
	PR	S	(\$167,100)	(\$167,100)	0.00	0.00
	PR Federal	L	(\$1,200)	(\$1,200)	0.00	0.00
	PR Federal	S	\$2,539,300	\$2,539,300	0.00	0.00
	SEG	S	(\$38,900)	(\$38,900)	0.00	0.00
	Total		\$2,602,900	\$2,602,900	0.00	0.00
Agency Total			\$2,602,900	\$2,602,900	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

1921 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	\$10,200	\$10,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$4,700	\$4,700
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	\$14,900	\$14,900

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

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	\$8,800	\$8,800	0.00	0.00
	41 Federal aid-service contracts	\$6,100	\$6,100	0.00	0.00
	National guard operations SubTotal	\$14,900	\$14,900	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression SubTotal	\$14,900	\$14,900	0.00	0.00
	Agency Total	\$14,900	\$14,900	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	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	\$8,800	\$8,800	0.00	0.00
	PR Federal	S	\$6,100	\$6,100	0.00	0.00
	Total		\$14,900	\$14,900	0.00	0.00
Agency Total			\$14,900	\$14,900	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

1921 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	\$56,800	\$56,800
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	\$428,600	\$428,600

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

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	\$30,800	\$30,800	0.00	0.00
	32 Billeting services	\$3,300	\$3,300	0.00	0.00
	41 Federal aid-service contracts	\$377,100	\$377,100	0.00	0.00
	National guard operations SubTotal	\$411,200	\$411,200	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	\$428,600	\$428,600	0.00	0.00
	Agency Total	\$428,600	\$428,600	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	GPR	S	\$35,200	\$35,200	0.00	0.00
	PR	S	\$9,700	\$9,700	0.00	0.00
	PR Federal	S	\$383,700	\$383,700	0.00	0.00
	Total		\$428,600	\$428,600	0.00	0.00
Agency Total			\$428,600	\$428,600	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

1921 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	(\$83,600)	(\$78,700)
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	(\$83,600)	(\$78,700)

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

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	\$1,900	\$2,300	0.00	0.00
	34 Intergovernmental services	\$4,600	\$5,600	0.00	0.00
	41 Federal aid-service contracts	(\$90,200)	(\$86,700)	0.00	0.00
	National guard operations SubTotal	(\$83,700)	(\$78,800)	0.00	0.00
04	National guard youth programs				
	34 Challenge academy program; public instruction funds	\$100	\$100	0.00	0.00
	National guard youth programs SubTotal	\$100	\$100	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	(\$83,600)	(\$78,700)	0.00	0.00
	Agency Total	(\$83,600)	(\$78,700)	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	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	\$1,900	\$2,300	0.00	0.00
	PR	S	\$4,700	\$5,700	0.00	0.00
	PR Federal	S	(\$90,200)	(\$86,700)	0.00	0.00
	Total		(\$83,600)	(\$78,700)	0.00	0.00
Agency Total			(\$83,600)	(\$78,700)	0.00	0.00

Decision Item (DIN) - 3011

Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	3011	Minor Transfers Within the Same Alpha Appropriation

	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

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	Minor Transfers Within the Same Alpha Appropriation			
01	National guard operations				
	01 General program operations	\$0	\$0	0.00	0.00
	41 Federal aid-service contracts	\$0	\$0	0.00	0.00
	National guard operations SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3011	Minor Transfers Within the Same Alpha Appropriation				
	GPR	S	\$0	\$0	0.00	0.00
	PR Federal	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5000

Decision Item (DIN) Title - Joint Operations Center Staffing

NARRATIVE

The Department of Military Affairs requests \$120,400 GPR and 2.0 GPR FTE in FY20 and \$127,100 and 2.0 GPR FTE in FY21 to augment existing resources within the Joint Operations Center.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5000	Joint Operations Center Staffing

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$54,900	\$73,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$25,500	\$33,900
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	\$120,400	\$127,100

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	2.00	2.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5000	Joint Operations Center Staffing			
01	National guard operations				
	01 General program operations	\$120,400	\$127,100	2.00	2.00
	National guard operations SubTotal	\$120,400	\$127,100	2.00	2.00
	Joint Operations Center Staffing SubTotal	\$120,400	\$127,100	2.00	2.00
	Agency Total	\$120,400	\$127,100	2.00	2.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5000	Joint Operations Center Staffing				
	GPR	S	\$120,400	\$127,100	2.00	2.00
	Total		\$120,400	\$127,100	2.00	2.00
Agency Total			\$120,400	\$127,100	2.00	2.00

DEPARTMENT OF MILITARY AFFAIRS

2019-21 Biennial Budget Issue Paper

Topic: DIN 5000 – JOC Positions

Agency Request

The Department of Military Affairs requests \$120,400 GPR and 2.0 GPR FTE in FY20 and \$127,100 and 2.0 GPR FTE in FY21 to augment existing resources within the Joint Operations Center.

Background

The Joint Operations Center (JOC) is the focal point for Department of Military Affairs (DMA), Wisconsin National Guard (WING) domestic operations and provides the capability to receive and respond to classified messages, execute command and control operations, and provide situational awareness of National Guard activities and operations. The timely and accurate submission of information during a civil emergency, natural disaster or terrorist incident is essential for decision-making at all levels of leadership.

JOC personnel establish and maintain cooperative working relationships with federal, state and public agencies and military units within and external to the state. The JOC provides 24/7/365 monitoring of the situational outlook of the State of Wisconsin and provides written and verbal reports to assist the Adjutant General's ability to react and respond to joint operations as well as to respond to emergencies affecting the State of Wisconsin.

Analysis

Staffing of the JOC was originally completed with all federal personnel; however, due to the drawdown of military forces, federal positions are being eliminated. The need for domestic operations oversight has not diminished. In 2017, DMA reallocated 3.0 FTE permanent, classified positions to the JOC to establish stability and mitigate loss of services. Table 1 below identifies the staffing levels over the past 3 years.

Table 1: JOC Staffing

JOC Staffing Numbers			
Pay Status	2016	2017	2018
Technician	3	3	3
AGR	5	5	3
Temporary Federal Tech (FTNG)	2	2	0
Federal Contractor	1	1	0
State	0	3	3
Total JOC Manning	11	14	9

In 2018, the JOC began direct support to Wisconsin Emergency Management (WEM) and their Duty Officer (DO) program by handling calls made to the state's Emergency Management Hotline from 10:00 pm to 7:00 am daily. This reduced the need for a WEM DO on call for items that can

be managed with pre-defined protocols. The JOC plays a critical role in establishing and conducting responses for air support and fire suppression, that were once handled by WEM staff on stand-by.

The DMA would like to consolidate continuous monitoring of the National Warning System (NAWAS) which is a Federal Emergency Management Agency (FEMA), Department of Homeland Security (DHS) notification system. NAWAS mission is to provide warning of terrorist actions, natural and technological disasters, and of an imminent enemy attack or an actual accidental missile launch upon the United States. This system requires immediate response actions be taken in the event of an actual notification. NAWAS is a copper wire analog system and requires constant monitoring requiring a two-person on-shift protocol to monitor effectively. Currently, JOC staffing levels are not capable of manning two persons per shift 24/7. Additionally, Department of Natural Resources Hotline calls could be routed through the JOC for overnight calls rather than through the State Patrol resulting in less misrouted calls when callers select the incorrect routing (e.g. press 1 to talk to WEM).

Operational requirements, daily duties, and the complexities of rotational shifts creates a strain on the current JOC manning. Current staffing levels result in shifts manned by one individual. Adding these positions would increase emergency preparedness and communication by reducing the number of shifts manned by one individual.

Due to the complexity of training required to be compliant and proficient in utilizing the various systems of monitoring, temporary employment is not a sustainable solution.

The stability of full-time state employees reduces the percentage of error due to the inexperience of temporary staff and offsets the effects of federal reduction in force. Effective communication and timely situational awareness are key priorities of the department and essential to effective and appropriate emergency response. Providing these positions will directly support and improve communications and guidance provided to the Governor.

Summary

	<u>FY 20</u>	<u>FTE</u>	<u>FY 21</u>	<u>FTE</u>
	<u>Funding</u>		<u>Funding</u>	
GPR	\$120,400	2.00	\$127,100	2.00
PR	\$0	0.00	\$0	0.00
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$120,400	2.00	\$127,100	2.00

Fund source: 20.465(1)(a) – numeric 101

Decision Item (DIN) - 5001

Decision Item (DIN) Title - Emergency Communications Staffing

NARRATIVE

The Department of Military Affairs requests \$60,400 GPR and 1.0 GPR FTE in FY20 and \$63,800 GPR and 1.0 GPR FTE in FY21 for a Program and Policy Analyst-Advanced to manage the Wisconsin Public Safety Broadband/FirstNet interoperability program. Additionally, the Department requests (\$16,000) FED and (0.20) FED FTE in both years.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5001	Emergency Communications Staffing

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$18,000	\$27,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$8,400	\$12,700
06	Supplies and Services	\$8,000	\$8,000
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	\$44,400	\$47,800

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.80	0.80
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5001	Emergency Communications Staffing			
03	Emergency management services				
	01 General program operations	\$60,400	\$63,800	1.00	1.00
	41 Federal aid, state operations	(\$16,000)	(\$16,000)	(0.20)	(0.20)
	Emergency management services SubTotal	\$44,400	\$47,800	0.80	0.80
	Emergency Communications Staffing SubTotal	\$44,400	\$47,800	0.80	0.80
	Agency Total	\$44,400	\$47,800	0.80	0.80

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5001	Emergency Communications Staffing				
	GPR	S	\$60,400	\$63,800	1.00	1.00
	PR Federal	S	(\$16,000)	(\$16,000)	(0.20)	(0.20)
	Total		\$44,400	\$47,800	0.80	0.80
Agency Total			\$44,400	\$47,800	0.80	0.80

DEPARTMENT OF MILITARY AFFAIRS

**2019-21 Biennial Budget
Issue Paper**

Topic: DIN 5001 – Emergency Communications Staffing

Agency Request

The Department of Military Affairs requests \$60,400 GPR and 1.0 GPR FTE in FY20 and \$63,800 GPR and 1.0 GPR FTE in FY21 for a Program and Policy Analyst-Advanced to manage the Wisconsin Public Safety Broadband/FirstNet interoperability program. Additionally, the Department requests (\$16,000) FED and (0.20) FED FTE in both years.

Background

Under current law, “interoperability” as it applies to emergency services means the ability of public safety agencies to communicate with each other and with agencies and entities such as hospitals and volunteer emergency services agencies by means of radio or associated communications systems, including the exchange of voice, data or video communications on demand and in real time.

The 2017 Wisconsin Act 59 transferred the state duties for establishing the statewide interoperability system from the Department of Justice (DOJ) to the Department of Military Affairs (DMA). The law also requires DMA to provide support to the Interoperability Council; a council charged with making recommendations and providing advice for achieving a statewide interoperable communications system. The interoperability programs DMA now manages are: the Wisconsin Statewide Interoperable Public Safety Radio Network known as WISCOM, Next Generation 911, Land Mobile Radio Communications, the Emergency Services Internet Protocol Network, and Wisconsin Public Safety Broadband/FirstNet.

Analysis

To enable the agency to manage the interoperable programs and support the Interoperability Council, 2017 Wisconsin Act 59 transferred 3.2 FTE to DMA from the DOJ. These positions are funded from the Justice Information Fee appropriation (3.0 FTE) and federal aid (0.20 FTE). Additionally, 2.0 FTE were created for management of the Office of Emergency Communications from the Police and Fire Fund. During a §13.10 proceeding, an additional 1.0 FTE was transferred from the Department of Transportation to assist DMA with the management of WISCOM. Table 1 below details the interoperability programs each staff primarily work on; however, all staff work on holistic interoperability for the state.

Table 1: Office of Emergency Communications Staffing

Statute	Appropriation	Position Title	FTE	Program
20.465(3)(km)	32200	PROGRAM AND POLICY SUPERVISOR	1.00	All Programs
20.465(3)(km)	32200	PROGRAM AND POLICY ANALYST-ADV	1.00	Next Generation 911
20.465(3)(m)	34100	PROGRAM AND POLICY ANALYST-ADV	0.20	WI Public Safety Broadband
20.465(3)(km)	32200	PROGRAM AND POLICY ANALYST-ADV	1.00	WISCOM
20.465(3)(km)	32200	PROGRAM AND POLICY ANALYST	1.00	WISCOM
20.465(3)(q)	36700	DIRECTOR-OFFICE OF EMERGENCY COMM.	1.00	
20.465(3)(q)	36700	EXEC STAFF SECRETARY	1.00	
		LTE: PROGRAM AND POLICY ANALYST-ADV	0	Land Mobile Radio
TOTAL			6.20	

The Program and Policy Analyst-Advanced that is funded by appropriation 34100 is funded at 0.20 FTE and was transferred to DMA by 2017 Wisconsin Act 59. The 0.20 FTE is unable to be utilized since it does not meet the definition of a permanent position. Wisconsin Administrative Code, Chapter ER1 defines a permanent employment as “employment in a position in which permanent status in class may be obtained and which requires the services of an employee for 600 hours or more on an annual basis...”. A 0.20 FTE does not meet that definition and; therefore, cannot be filled.

The 0.20 FTE transferred is funded from federal appropriation § 20.465(3)(m). The agency does not have any federal funding for this position and does not anticipate having federal funding to support a permanent position. Therefore, the agency requests to eliminate the 0.20 FTE funded by appropriation 341 and create a 1.0 FTE funded by general purpose revenue. This 1.0 FTE would be utilized as the Wisconsin Public Safety Broadband/FirstNet subject matter expert and would assist with other interoperable projects including the Wisconsin Statewide Interoperable Public Safety Radio Network and the Emergency Services Internet Protocol Network. Wisconsin Public Safety Broadband/FirstNet is currently being built out in Wisconsin. This position would be able to devote the time necessary to assist with the buildout of this network and assist stakeholders with proper utilization and interoperability planning.

The agency requested the modification of this position to 1.0 FTE in a § 13.10, Wis. Stats. action; however, the request was denied due to the agency requesting it be funded by the Justice Information Fee. It was recommended that DMA pursue the position in the future if still needed. With limited staffing, complex programs that impact public safety, and overall communications throughout the state, another position to focus on interoperability is needed.

DMA uses one limited term employee (LTE) to assist with the Land Mobile Radio program; however, funding was not authorized for LTEs, so this would not be a viable solution for the Wisconsin Public Safety Broadband/FirstNet Program Manager. The current LTE is funded through salary savings, but this is not a long-term solution to interoperability management.

Summary

	<u>FY 20</u>		<u>FY 21</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$60,400	1.00	\$63,800	1.00
PR	\$0	0.00	\$0	0.00
FED	(\$16,000)	(0.20)	(\$16,000)	(0.20)
SEG	\$0	0.00	\$0	0.00
TOTAL	\$44,400	0.80	\$47,800	0.80

Fund source: 20.465(3)(a) – numeric 301 [if DIN 5006 is approved then 20.465(5)(a) – numeric 501]

Decision Item (DIN) - 5002

Decision Item (DIN) Title - Mitchell Field Staffing

NARRATIVE

The Department of Military Affairs requests \$39,900 FED and \$13,300 GPR in FY20 and \$40,700 FED and \$13,600 GPR in FY21 and 0.75 FED FTE and 0.25 GPR FTE in both years for a Purchasing Associate at Mitchell Field.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5002	Mitchell Field Staffing

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$22,700	\$30,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$10,500	\$14,000
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	\$53,200	\$54,300

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	1.00	1.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5002	Mitchell Field Staffing			
01	National guard operations				
	01 General program operations	\$13,300	\$13,600	0.25	0.25
	41 Federal aid-service contracts	\$39,900	\$40,700	0.75	0.75
	National guard operations SubTotal	\$53,200	\$54,300	1.00	1.00
	Mitchell Field Staffing SubTotal	\$53,200	\$54,300	1.00	1.00
	Agency Total	\$53,200	\$54,300	1.00	1.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5002	Mitchell Field Staffing				
	GPR	S	\$13,300	\$13,600	0.25	0.25
	PR Federal	S	\$39,900	\$40,700	0.75	0.75
	Total		\$53,200	\$54,300	1.00	1.00
Agency Total			\$53,200	\$54,300	1.00	1.00

DEPARTMENT OF MILITARY AFFAIRS

2019-21 Biennial Budget Issue Paper

Topic: DIN 5002 – Mitchell Field Purchasing Associate

Agency Request

The Department of Military Affairs requests \$39,900 FED and \$13,300 GPR in FY20 and \$40,700 FED and \$13,600 GPR in FY21 and 0.75 FED FTE and 0.25 GPR FTE in both years for a Purchasing Associate at Mitchell Field.

Background

The 128th Air Refueling Wing (128 ARW) is a unit of the Wisconsin Air National Guard, stationed at General Mitchell Air National Guard Base, Milwaukee, Wisconsin. In Milwaukee, the primary mission is to provide in-flight refueling for all US Armed Forces and allied nations' aircraft, thereby extending their flying range with the ability to transport cargo, personnel, and medevac operations.

Air Guard Civil engineers are tasked with maintaining, renovating, and constructing buildings and facilities on the airbase to ensure combat readiness. Civil engineers are also tasked with maintaining the support infrastructure of military bases. At Mitchell Field, these tasks are completed by the Base Civil Engineering Directorate (BCE).

Manning for the airbase is accomplished through a combination of Active Guard Reserve military members, federal technicians, and state personnel. State personnel fall within the BCE under the Mission Support Group for the base, which includes the base fire department, environmental offices, and security forces.

Analysis

Manning for Mitchell BCE, not including the fire department and environmental staff, is authorized based on the installation detail records reported through the United States Air Force Real Property Inventory Detail List. The Manpower levels were developed to provide state employee staffing for the resources, facility maintenance, and operations flights including the material acquisition, infrastructure support, and heavy repair elements. These positions are funded through the Facility Operations & Maintenance Activities Cooperative Agreement (Master Cooperative Agreement Appendix 21).

Mitchell Field BCE has 16.0 FTE authorized (Table 1) by the state. The positions at Mitchell Field are funded by either 100% federal under § 20.465(1)(m) or are matched 25% using general purpose revenue under § 20.465(1)(a).

Table 1: Mitchell Field Position Authorization SFY19

CLASSIFICATIONS	GPR	PR-F	TOTAL
BUILDINGS GROUNDS ST	0.25	0.75	1.00
CADD SPECIALIST-SEN	0.25	0.75	1.00
CUSTODIAN	0.25	0.75	1.00

ELECTRICIAN	0.25	0.75	1.00
ELECTRONICS TECH AGENCY-SEN	0.25	0.75	1.00
FACILITIES MAIN SPEC- ADV	0.50	1.50	2.00
FACILITIES REPAIR WORKER-ADV	0.75	2.25	3.00
FINANCIAL SPECIALIST- ADV		1.00	1.00
HVAC REFRIG SPEC-ADV	0.75	2.25	3.00
OFFICE ASSOCIATE	0.25	0.75	1.00
REAL ESTATE SPECIALIST		1.00	1.00
TOTAL	3.50	12.50	16.00

Recently, a position was authorized on the FFY19 Federal Financial Plan to assist with purchasing tasks on the federal level; however, it requires a state match of 25% GPR in both funding and position authority.

This position, anticipated to be classified as a Purchasing Associate, would be responsible for the following tasks:

- Create purchase requisitions and monitor purchase orders;
- Assist and ensure compliance with State Procurement Rules and Regulations, including those made with a State Purchasing Credit Card;
- Conduct research for necessary material and equipment purchases and obtain quotes from potential vendors;
- Track and verify accuracy of supply purchases against a predetermined annual budget; and,
- Act as coordinator between BCE and State Procurement Office for any procurement related responsibilities

Currently, these tasks are completed by the Building and Grounds Superintendent who is responsible for maintaining facilities that encompass over 383,000 square feet.

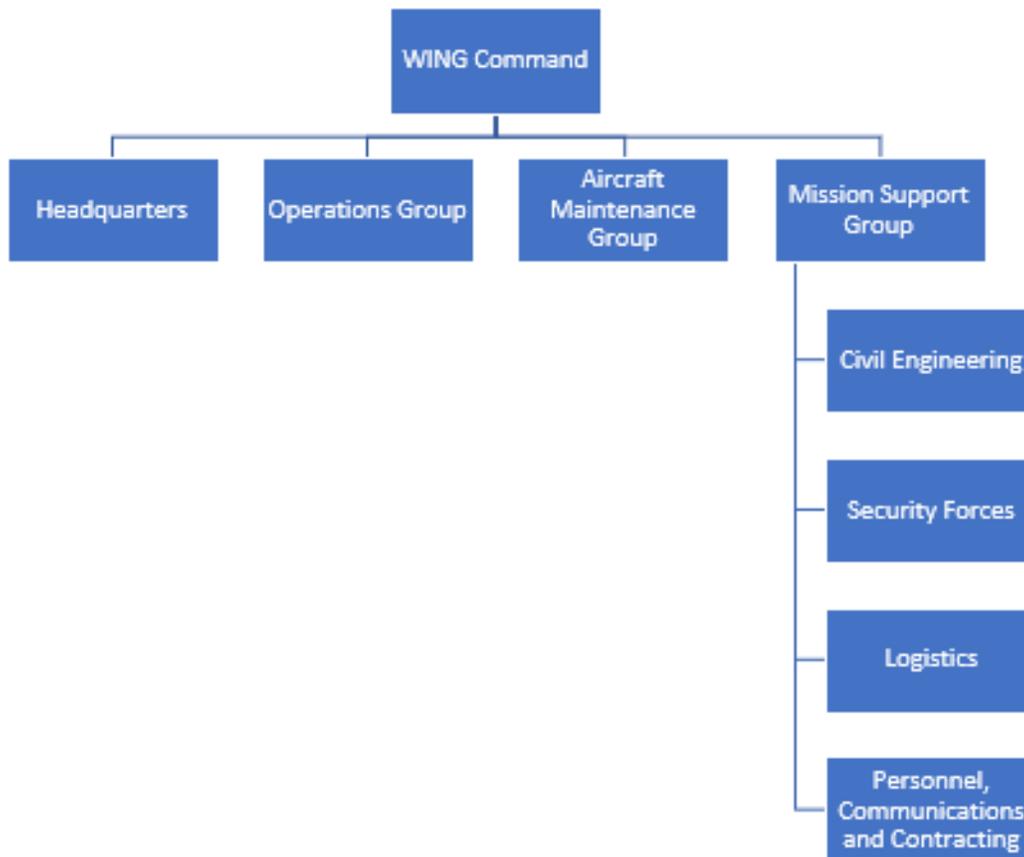
It is more logistically efficient to have a permanent state employee perform the duties rather than the tasks being performed by contractors or LTE's.

Summary

	<u>FY 20</u>		<u>FY 21</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$13,300	0.00	\$13,600	0.00
PR	\$0	0.25	\$0	0.25
FED	\$39,900	0.75	\$40,700	0.75
SEG	\$0	0.00	\$0	0.00
TOTAL	\$53,200	1.00	\$54,300	1.00

Fund source: 20.465(1)(a) – numeric 101 (25%)
20.465(1)(m) – numeric 141 (75%)

Appendix 1: Mitchell Field Organizational Structure



Decision Item (DIN) - 5003

Decision Item (DIN) Title - Contract and Supplies Funding Re-estimate

NARRATIVE

The Department of Military Affairs requests \$240,000 GPR and \$450,000 FED in both FY20 and FY21 to increase contract and supply funding re-estimates for Truax and Volk Wisconsin Air National Guard bases, and Wisconsin National Guard Army facilities.

Decision Item by Line

1921 Biennial Budget

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

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	\$690,000	\$690,000
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	\$690,000	\$690,000

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5003	Contract and Supplies Funding Re-estimate			
01	National guard operations				
	02 Repair and maintenance	\$200,000	\$200,000	0.00	0.00
	07 Repair and maintenance (air guard)	\$40,000	\$40,000	0.00	0.00
	41 Federal aid-service contracts	\$450,000	\$450,000	0.00	0.00
	National guard operations SubTotal	\$690,000	\$690,000	0.00	0.00
	Contract and Supplies Funding Re-estimate SubTotal	\$690,000	\$690,000	0.00	0.00
	Agency Total	\$690,000	\$690,000	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5003	Contract and Supplies Funding Re-estimate				
	GPR	S	\$240,000	\$240,000	0.00	0.00
	PR Federal	S	\$450,000	\$450,000	0.00	0.00
	Total		\$690,000	\$690,000	0.00	0.00
Agency Total			\$690,000	\$690,000	0.00	0.00

**DEPARTMENT OF MILITARY AFFAIRS
2019-21 Biennial Budget
Issue Paper**

Topic: DIN 5003 – Contract and Supply Funds

Agency Request

The Department of Military Affairs requests \$240,000 GPR and \$450,000 FED in both FY20 and FY21 to increase contract and supply funding for Truax and Volk airbases, and Army facilities.

Background

Funding for contract supplies and services comes from a combination of the Federal Operations and Maintenance Agreement (FOMA) and state funds. The amount of funding needed depends on the square footage required to maintain and the number of personnel utilizing supplies and services. Both the Air and Army National Guard facilities use contract supplies and services funding in a shared appropriation (§20.465(1)(b)). As shown below, over the past 10 years these funds have stayed the same except for an increase in funding for the Air National Guard contract supplies and services received in the 2017 Wisconsin Act 59.

Base	2007-2017 Allocation	Current Allocation (State)	Federal Match	State Match	Total Add'l State Funds Requested	Total Add'l Federal Funds Requested	Total Requested
Mitchell Field	\$44,500	\$59,500	75%	25%	\$0	\$0	\$0
Truax Field	\$33,800	\$51,800	80%	20%	\$30,000	\$120,000	\$150,000
Volk Field	\$2,600	\$2,600	75%	25%	\$10,000	\$30,000	\$40,000
Army*	\$726,000	\$726,000	60%	40%	\$200,000	\$300,000	\$500,000
					\$240,000	\$450,000	\$690,000

*Most of the facilities are 50%/50%; however, there are some that are 75%/25% or 100% state

Funding for contract services and supplies cover costs associated with preventative maintenance, fire protection, custodial services as well as other necessary expenses. Over the past 10 years, Wisconsin National Guard facilities have increased in size and personnel. Funding has not kept up with the expense of maintaining aging facilities, inflation, and increased use of services. The chart below shows the square footage for each of the three airbases and the Army National Guard facilities statewide.

Year	Total Square Footage			
	Mitchell	Truax	Volk	Army
2008	302,421	422,500	634,281	2,644,543
2018	383,242	473,000	641,733	3,626,458
% Change	27%	12%	1%	37%

The requested increase in state funding and federal match will bring total maintenance funding into alignment with base size, allowing for more effective and efficient preventative maintenance and repairs. Thereby, lowering the possibility of permanent damage to government property.

Analysis

The department has an opportunity to increase federal funding to cover operational costs, but it relies on a state match component. The Air National Guard requires an increase of funding due to the increased capacity required to beddown the F-35 aircraft and the Air Control Squadron. Funding is needed specifically for:

- Volk Field

Personnel increased 30% since 2016, which increased consumption of utilities, supplies, and the need for required maintenance. The increased usage of the Air Control Squadron has created the need for an additional \$10,000 in funding.

- Truax Field

Contract services and supplies for operation and storage of the F16 aircraft will be ongoing while additional contract services for more than 77,000 additional square feet are required to beddown the F-35 aircraft will begin. Services for the operation of both aircraft may continue until the transition is complete.

If current funding is not increased to a level which meets the needs of the Air National Guard, mission capable facilities will start to degrade. Deferred maintenance will impact the ability of the 115 FW to accomplish their mission of providing Air Sovereignty Alert response to an airborne hazard in the Midwest.

The Army National Guard requires additional funding for supplies and contract services to maintain over 67 Army installations statewide. As shown in the tables above, the funding for the Army National Guard contract supplies and services has not increased in over 10 years. Due to aging properties, lack of funds for preventative maintenance, inflation and increased personnel, an increase in contract services funding is necessary.

Summary

Costs for services have increased due to inflation, increased personnel, and increased property; however, the funding limitations for the match have not kept up with this increase. Federal money that is validated, cannot be used due to the lack of state match. This lack in funding 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 \$240,000 GPR and \$450,000 FED to cover increased costs at these two airbases, and over 67 statewide army installations.

	<u>FY 20</u>		<u>FY 21</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$240,000	0.00	\$240,000	0.00
PR	\$0	0.00	\$0	0.00
FED	\$450,000	0.00	\$450,000	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$690,000	0.00	\$690,000	0.00

Fund sources: 20.465(1)(b) – numeric 102 and 107 and 20.465(1)(m) – numeric 141

Decision Item (DIN) - 5004

Decision Item (DIN) Title - Information Technology Reestimates

NARRATIVE

The Department of Military Affairs requests \$250,000 GPR in FY20 and FY21 to re-estimate base funding for information technology hardware and software replacement.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5004	Information Technology Reestimates

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	\$250,000	\$250,000
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	\$250,000	\$250,000

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5004	Information Technology Reestimates			
01	National guard operations				
	01 General program operations	\$250,000	\$250,000	0.00	0.00
	National guard operations SubTotal	\$250,000	\$250,000	0.00	0.00
	Information Technology Reestimates SubTotal	\$250,000	\$250,000	0.00	0.00
	Agency Total	\$250,000	\$250,000	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5004	Information Technology Reestimates				
	GPR	S	\$250,000	\$250,000	0.00	0.00
	Total		\$250,000	\$250,000	0.00	0.00
Agency Total			\$250,000	\$250,000	0.00	0.00

DEPARTMENT OF MILITARY AFFAIRS

2019-21 Biennial Budget Issue Paper

Topic: DIN 5004 – Information Technology Re-estimates

Agency Request

The Department of Military Affairs requests \$250,000 GPR in FY20 and FY21 to re-estimate base funding for information technology hardware and software replacement.

Background

The Department of Military Affairs (DMA) is a unique and complex agency whose programs vary greatly: national guard operations, facilities maintenance, emergency management, disaster response, emergency communications, lodging operations, training facilities and youth programs. DMA consists of 522.30 permanent FTE and more than 150 LTEs as well as 54 federal military staff who supervise some state staff.

Funding for information technology is authorized through an agency's biennial budget process or through separate legislation or legislative act. The DMA has not asked either through legislation or through the agency biennial budget for additional (IT) funding, other than that attached to a newly created position in over 10 biennia. Funding for IT hardware and software replacements and upgrades has been sporadic and dependent upon the availability of year-end salary savings resulting from agency retirements, vacancy rates, etc. Using supplies and services funding for agency IT equipment needs has become increasingly more difficult as the agency's supplies and services budget has eroded due to additional costs related to contracted and required services and increased travel and administrative costs. The lack of base funding for IT permanent property prevents the agency from replacing critical infrastructure and applications on a regular replacement cycle.

Analysis

The DMA State IT manager typically targets a certain percentage of their desktop and server "base" for replacement in any given biennium; however, in the past several biennia funding has not been consistently available, so DMA must utilize equipment that negatively affects productivity, customer service, and support costs. In addition, DMA may not be able to capitalize on advances in technology, some of which – such as security – may increase risk if not utilized.

Information technology tools are essential to DMA services and accountability. They have become as much a part of doing business as buildings and electricity. Disruption of these essential tools because of downtime, non-compatibility, or security issues has major effects on DMA productivity and services to the public. Staffs and stakeholders continue to push DMA to provide more services, and services that are more responsive to their needs; services that are available anytime, anywhere. As more services are provided through technology, it becomes more important to protect the state's and agency's assets from such things as security breaches, viruses, and unauthorized access to confidential information. To meet these challenges and to continue to provide secure, efficient, and stable services, DMA requires desktop and network computing devices and application software that provide up-to-date and effective features. A

regular replacement schedule can help ensure that desktop and network server technology consistently support service delivery.

In the past two years, DMA State IT has increased oversight and provided management of IT services for Challenge Academy, Office of Emergency Communications (interoperability programs) and the Wisconsin Military Academy. In prior years, these entities were either on the federal network, at another State agency or on a self-contained system. These needs have increased the funding pressure to maintain the IT infrastructure and customer devices. Increased funding is needed to upgrade and maintain software services and computer systems for the long-term.

Appendix 1 identifies current inventory for endpoints, customer devices such as laptops and docking stations, standard office software and enterprise infrastructure. If annualized over the next three biennia (SFY2020-SFY2025), DMA would need at least \$377,640 to replace and maintain IT hardware and software, assuming no change in IT endpoints, infrastructure and software counts or early replacement needs. Since the agency has some base funding, DMA is requesting an increase of \$250,000 per year to support IT hardware and software replacement.

Due to the complexity of the federal-state relationship and funding at DMA, some costs cannot be charged to federal cooperative agreements and/or grants. This makes it extremely difficult to set up a consistent chargeback system within the agency to support a standard IT replacement cycle that would be manageable and defensible within the various funding guidelines.

Summary

	<u>FY 20</u>		<u>FY 21</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$250,000	0.00	\$250,000	0.00
PR	\$0	0.00	\$0	0.00
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$250,000	0.00	\$250,000	0.00

Fund source: 20.465(1)(a) – numeric 101

Appendix 1: Hardware and Software Annual Needs

Enterprise Infrastructure	Number	Estimated Replacement Cost	Life Cycle
Core Switch	2	\$135,500	10 Years
Firewall	2	\$ 5,500	5 Years
Net Switch	22	\$ 7,500	10 Years
Storage Array	2	\$100,000	7 Years
VM Host Servers	12	\$ 25,000	5 Years
Wireless	25	\$ 900	5 Years
Average Annual Replacement Cost SFY20-SFY25		\$ 203,947	
Endpoints	Number	Estimated Replacement Cost	Life Cycle
Customer Devices (PC Count)	422	\$2,000	5 Years
Average Annual Replacement Cost SFY20-SFY25		\$101,280	
Software	Annual Cost	Estimated Replacement Cost	Life Cycle
Windows Service Data Center	\$17,443	\$17,443	Annual Subscription
Office 365	\$54,970	\$54,970	Annual Subscription
Windows Upgrade		\$43,000	7 Years
Average Annual Replacement Cost SFY20-SFY25		\$72,413	
Average Annual Replacement Cost SFY20-SFY25		\$377,640	
Budget Request		\$250,000	

Decision Item (DIN) - 5005

Decision Item (DIN) Title - Emergency Operations Augmentation and Training

NARRATIVE

The Department of Military Affairs, Division of Wisconsin Emergency Management requests statutory authority and an appropriation be enumerated to provide backup personnel during the activation of the state emergency operations center in excess of seventy-two hours and provide training for backup personnel.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5005	Emergency Operations Augmentation and Training

	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

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5005	Emergency Operations Augmentation and Training			
03	Emergency management services				
	04 Major disaster assistance	\$0	\$0	0.00	0.00
	Emergency management services SubTotal	\$0	\$0	0.00	0.00
	Emergency Operations Augmentation and Training SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5005	Emergency Operations Augmentation and Training				
	GPR	L	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

DEPARTMENT OF MILITARY AFFAIRS

2019-21 Biennial Budget Statutory Language Change

Topic: DIN 5005 – Emergency Operations Augmentation and Training

Agency Request

The Department of Military Affairs, Division of Wisconsin Emergency Management, requests new statutes §§ 20.465(3)(u) and 323.13(2)(i) be created to provide trained emergency operations personnel augmentation to support division employees after the Governor declares a state of emergency and the emergency situation causes an extended activation of the State Emergency Operations Center (SEOC). To enable the use of this appropriation, the SEOC would be planned to be activated for a period in excess of seventy-two hours.

The agency intends to develop a team of qualified, trained individuals with knowledge and expertise within an emergency operations center to either be hired as LTEs or contractors during a long-term activation of the SEOC and until the disaster is closed. The emergency operations augmentation would occur only if the Governor declares a state of emergency, the SEOC is anticipated to exceed seventy-two hours. Additionally, a sum sufficient appropriation would be created to pay for these backup personnel and associated costs as well as quarterly training sessions of these individuals to ensure a working knowledge of the various positions utilized in the SEOC.

Suggested Language

§ 20.465(3)(c) is created to read:

(u) State emergency operations center backup personnel costs: A sum sufficient to defray backup personnel support and associated costs and training incurred by the division, and subject to the approval of the adjutant general, during the activation of the state emergency operation center for a period in excess of seventy-two hours.

§ 323.13 (2)(i) is created to read:

(i) Identify and train backup personnel to assist the division during with an extended activation of the state emergency operations center for a period in excess of seventy-two hours.

Background

The Department of Military Affairs State Emergency Operations Center (SEOC) serves as the coordination hub for an incident response. This facility, although identified by many names (command center, command post, war room, etc.), provides a central intelligence arena for decision makers and response team personnel to gather critical information, coordinate response activities, and manage personnel as the emergency dictates.

The SEOC serves as the central coordination point for:

- All emergency operations
- Information gathering and dissemination
- Coordination with local governments, outside contractors, mutual aid and volunteer organizations

The SEOC is organized to carry out five major functions: command, planning, operations, logistics, and finance, each of which may be divided into sub-functional units. This organization is modeled after the Incident Command System (ICS), allowing all involved parties to establish a common organization and terminology. According to ICS, the main functions operating from the SEOC are:

- *Command*: responsible for overall response management.
- *Operations*: responsible for coordinating all operations to support the incident.
- *Planning*: responsible for collecting, evaluating, and disseminating information and for coordinating development of Incident Action Plans.
- *Logistics*: responsible for procuring facilities, services, personnel, equipment and materials.
- *Finance/Administration*: responsible for tracking incident costs, forecasts, and payment of responders, contractors, and claims.

Trained DMA and Wisconsin Emergency Management (WEM) personnel staff the SEOC. Identified representatives from local response agencies, contractors, volunteer agencies, and any other group with significant response roles are asked to support the emergency response from the SEOC based on the size and complexity of the emergency. Simply establishing a specific location and equipping it with response technology is not enough to coordinate an effective response. The SEOC staff must be thoroughly trained, drilled in the proper processes and procedures, and understand specified roles and responsibilities for coordinating full-scale emergency response effort.

During emergencies, the SEOC is activated to maintain situational awareness of the emergency, respond to requests for assistance and information which comes from local units of government and impacted parties. The staffing of the SEOC is primarily with DMA WEM staff who are pulled from their regular job duties to respond to the emergency. This can negatively impact the ability to fully expend grant funds and fulfill emergency management program objectives, when staff is reallocated to work in the SEOC instead of on their assigned program area. Additionally, the broad emergency management program portfolio is impacted and suffers because regular workload is not being completed causing a workload backlog after the SEOC is deactivated which often causes overtime to be incurred. The impact of DMA WEM staff fully staffing the SEOC is the cost of overtime during the emergency as well as after to reduce the backlog of work.

DMA's request to fund staff augmentation will ensure that day-to-day workload requirements are not negatively impacted by the reallocation of WEM staff. A staff augmentation model, similar to that used by FEMA (e.g. Incident Management Team), will ensure the SEOC is staffed to ensure response during the emergency. WEM staff will still provide oversight and command of the SEOC; however, the number of staff needed would be limited to command and management for the emergency versus staffing the majority of SEOC positions such as logistics and administration. The SEOC staff augmentation costs may be eligible for reimbursement from the federal government, if eligible under Federal Emergency Management Agency guidance and review when emergency situation results in a Presidential declaration.

Most emergencies that do not end with a Presidential declaration last a week or less. When the emergency is such that an all-hands-on-deck staffing need is realized, a cadre of trained emergency operations staffing is in the best interest of the state. The staffing augmentation allows WEM management to focus on multiple priorities rather than only the emergency at hand. The staff augmentation is anticipated to be recruited from the retired public safety and emergency

management communities because they already have basic knowledge of ICS and emergency response needs.

The agency is requesting this staffing augmentation as a sum sufficient appropriation, similar to that of 20.465(1)(c) which is used when the National Guard is activated to assist with an emergency. This request is the civilian counterpart for emergency operations that enables the agency to continue to meet the emergency response, recovery and mitigation needs of the state from the cradle-to-grave of the disaster while maintaining the workload and requirements for all emergency management programs. The agency envisions this appropriation, during Presidential declarations which will be reimbursed by FEMA, will inform those affected by the disaster, review disaster paperwork and process disaster recovery payments as quickly as possible. The short-term cost to the state has long-term benefits by ensuring those who impacted by disasters are informed quickly and accurately, recovery efforts are timely, and allowable and approved recovery efforts are reviewed and paid as soon as possible.

Since it is indeterminable what emergencies will arise in any given year and how severe that emergency will be which dictates the staffing augmentation needed, table 1 is used to provide estimated potential costs for illustrative purposes only. The table shows a heightened emergency staff augmentation where much augmentation is needed; however, the needs of the emergency will dictate the staffing and the number of days needed.

Table 1: Daily Cost for SEOC Coverage

SEOC Staff	# of Augmentees	# of Hours per day per Augmentee	1 Day	5 Days	10 Days
Finance/Administration	2	12	\$593	\$2,964	\$5,927
Logistics	3	12	\$889	\$4,445	\$8,891
Planning	3	12	\$889	\$4,445	\$8,891
Operations	4	12	\$1,185	\$5,927	\$11,854
			\$ 3,556	\$ 17,782	\$ 35,563

Decision Item (DIN) - 5006

Decision Item (DIN) Title - Restructuring of Agency Budgetary Programs

NARRATIVE

The Department of Military Affairs requests the restructuring of agency budgetary programs through modification of budgetary program three: Emergency Management Services and the creation of a budgetary program five: Emergency Communications.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5006	Restructuring of Agency Budgetary Programs

	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

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5006	Restructuring of Agency Budgetary Programs			
03	Emergency management services				
	01 General program operations	(\$524,400)	(\$527,800)	(1.00)	(1.00)
	22 Interoperable comm sys	(\$1,262,400)	(\$1,262,400)	(4.00)	(4.00)
	67 Interoperability Council	(\$180,500)	(\$180,500)	(2.00)	(2.00)
	68 Next Generation 911	(\$6,700,000)	(\$6,700,000)	0.00	0.00
	Emergency management services SubTotal	(\$8,667,300)	(\$8,670,700)	(7.00)	(7.00)
05	Emergency communications				
	01 General program operations	\$524,400	\$527,800	1.00	1.00
	22 Interoperable communications s	\$1,262,400	\$1,262,400	4.00	4.00
	67 Interoperability council	\$180,500	\$180,500	2.00	2.00
	68 Next Generation 911	\$6,700,000	\$6,700,000	0.00	0.00
	Emergency communications SubTotal	\$8,667,300	\$8,670,700	7.00	7.00
	Restructuring of Agency Budgetary Programs SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5006	Restructuring of Agency Budgetary Programs				
	GPR	S	\$0	\$0	0.00	0.00
	PR	S	\$0	\$0	0.00	0.00
	SEG	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

DEPARTMENT OF MILITARY AFFAIRS

2019-21 Biennial Budget Statutory Language Change

Topic: DIN 5006 – Restructuring of Agency Budgetary Programs

Agency Request

The Department of Military Affairs requests the restructuring of agency budgetary programs through modification of budgetary program three: Emergency Management Services and the creation of a budgetary program five: Emergency Communications.

2017 WI Act 59, the biennial budget act, transferred the Office of Emergency Communications (OEC) program to DMA; however, statutorily this program resides in Program (3) - Emergency Management Services which is administered by the Division of Emergency Management (WEM). This proposed statutory change would remove OEC from under the budgetary program of WEM to its own separate budgetary program. This reduces confusion for agency staff and the public on how emergency management services and emergency communications are separately managed and administered.

This proposed statutory change would move all funding and positions associated with Emergency Communications out of Program (3) – Emergency Management Services and create a new Program (5) – Emergency Communications. This proposed statutory change would also move all appropriations associated with the Office of Emergency Communications (OEC) program, currently under (3) - Emergency Management Services, to Program (5) – Emergency Communications. The specific appropriations include Interagency and intra-agency assistance (interoperability portion only), Interoperable Communications System, Public Safety Interoperable Communication System, State Fees, Public Safety Interoperable Communication System, General Usage Fees, Interoperability Council, and Next Generation 911. In addition, a General Program Operations appropriation would be created.

Suggested Language

Section 20.465 (3) is amended to read:

20.465 Military affairs, department of. There is appropriated to the department of military affairs for the following programs:

(3) EMERGENCY MANAGEMENT SERVICES.

(a) General program operations. The amounts in the schedule for the general program operations of the division of emergency management.

(am) Worker's compensation for local unit of government volunteers. A sum sufficient to reimburse local units of government, as provided in s. 323.42 (4).

(b) State disaster assistance. The amounts in the schedule to provide payments under s. 323.31 for damages and costs incurred as the result of a disaster.

(dd) *Regional emergency response teams.* The amounts in the schedule for payments to regional emergency response teams under s. 323.70 (2).

(df) *Regional emergency response grants.* As a continuing appropriation, the amounts in the schedule to pay grants under s. 323.70 (6m) for the replacement of equipment used in emergency responses to releases of hazardous substances.

(dm) *Mobile field force grants.* As a continuing appropriation, the amounts in the schedule for grants awarded under s. 323.62 to local law enforcement agencies.

(dp) *Emergency response equipment.* The amounts in the schedule for grants for the costs of computers and emergency response equipment under s. 323.61 (2) (br).

(dr) *Emergency response supplement.* As a continuing appropriation, the amounts in the schedule to be used for response costs of a regional emergency response team that are not reimbursed under s. 323.70 (3) or (4) and for response costs of a local agency that are not reimbursed under s. 323.71 (4).

(dt) *Emergency response training.* Biennially, the amounts in the schedule for the division of emergency management to provide training for emergency response to releases of hazardous substances.

(e) *Disaster recovery aid; public health emergency quarantine costs.* A sum sufficient to pay the state share of grants to individuals, to make payments to local governments as defined in 42 USC 5122 (6) under federal disaster recovery programs as authorized in s. 323.30, and to reimburse local health departments under s. 252.06 (10) (c) 2.

(f) *Civil air patrol aids.* The amounts in the schedule to provide assistance to the civil air patrol under s. 323.13 (1) (e).

(g) *Program services.* All moneys received for conferences, training, and other services provided by the division of emergency management and all moneys received from assessments and contributions under s. 323.13 (2) (f) and (g), for conferences, training, and other services provided by the division of emergency management and for expenses incurred under s. 323.13 (2) (f) and (g).

(h) *Interstate emergency assistance.* The amounts in the schedule to provide assistance under s. 323.80. All moneys received under s. 323.80 (9) as reimbursement from other states and territories for any losses, damages, or expenses incurred when the division of emergency management provides assistance under s. 323.80 shall be credited to this appropriation account.

(i) *Emergency planning and reporting; administration.* From the moneys received by the division of emergency management from fees assessed under s. 323.60 (7), the amounts in the schedule for emergency planning, notification and response and reporting activities under s. 323.60 and administration of the grant program under s. 323.61.

(j) *Division of emergency management; gifts and grants.* All moneys received as gifts and grants by the division of emergency management, to be used for the purposes for which made.

(jm) *Division of emergency management; emergency planning grants.* All moneys received by the division of emergency management from fees assessed under s. 323.60 (7), except moneys appropriated under par. (i) for the payment of grants under s. 323.61, except grants under s. 323.61 (2) (br).

(jt) *Regional emergency response reimbursement.* All moneys received by the division of emergency management under s. 323.70 (4) for reimbursement of regional emergency response teams under s. 323.70 (3).

~~**(ke)** *Interagency and intra-agency assistance.* All moneys received from the department or any other state agency regarding emergency management services and interoperability to carry out the purposes for which received.~~

~~**(km)** *Interoperable communications system.* The amounts in the schedule to operate a statewide public safety interoperable communication system. All moneys transferred from the appropriation account under s. 20.505 (1) (id) 2. shall be credited to this appropriation account. Notwithstanding s. 20.001 (3) (a), the unencumbered balance on June 30 of each year shall be transferred to the appropriation account under s. 20.505 (1) (id).~~

~~**(ks)** *Public safety interoperable communication system; state fees.* The amounts in the schedule to operate a statewide public safety interoperable communication system. All moneys received from public safety agencies that are state agencies as fees under s. 323.29 (3) (b) 1. shall be credited to this appropriation account.~~

~~**(L)** *Public safety interoperable communication system; general usage fees.* The amounts in the schedule to operate a statewide public safety interoperable communication system. All moneys received from users as fees under s. 323.29 (3) (b) 2. shall be credited to this appropriation account.~~

(m) *Federal aid, state operations.* All moneys received from the federal government, as authorized by the governor under s. 16.54, for state operations.

(mb) *Federal aid, homeland security.* All moneys received from the federal government, as authorized by the governor under s. 16.54, for homeland security programs.

(n) *Federal aid, local assistance.* All moneys received from the federal government, as authorized by the governor under s. 16.54, for local assistance.

(o) *Federal aid, individuals and organizations.* All moneys received as federal aid, as authorized by the governor under s. 16.54, for aids to individuals and organizations.

~~**(q)** *Interoperability council.* From the police and fire protection fund, the amounts in the schedule for general program operations of the interoperability council.~~

~~(qm) *Next Generation 911.* From the police and fire protection fund, the amounts in the schedule for the department to make and administer contracts under s. 256.35 (3s) (b) and for the 911 subcommittee to administer its duties under s. 256.35 (3s) (d).~~

(r) *Division of emergency management; petroleum inspection fund.* From the petroleum inspection fund, the amounts in the schedule for the payment of emergency planning grants under s. 323.61.

(s) *State disaster assistance; petroleum inspection fund.* From the petroleum inspection fund, as a continuing appropriation, the amounts in the schedule to provide payments for damages and costs incurred as the result of a disaster.

(t) *Emergency response training — environmental fund.* Biennially, from the environmental fund, the amounts in the schedule for the division of emergency management to provide training for emergency response to releases of hazardous substances and for providing equipment under 1989 Wisconsin Act 31, section 3039 (1q).

Section 20.465 (5) is created to read:

EMERGENCY COMMUNICATIONS.

(a) *General program operations.* The amounts in the schedule for the general program operations of the office of emergency communications.

(k) *Interagency and intra-agency assistance.* All moneys received from the department or any other state agency regarding interoperability to carry out the purposes for which received.

(km) *Interoperable communications system.* The amounts in the schedule to operate a statewide public safety interoperable communication system. All moneys transferred from the appropriation account under s. 20.505 (1) (id) 2. shall be credited to this appropriation account. Notwithstanding s. 20.001 (3) (a), the unencumbered balance on June 30 of each year shall be transferred to the appropriation account under s. 20.505 (1) (id).

(ks) *Public safety interoperable communication system; state fees.* The amounts in the schedule to operate a statewide public safety interoperable communication system. All moneys received from public safety agencies that are state agencies as fees under s. 323.29 (3) (b) 1. shall be credited to this appropriation account.

(L) *Public safety interoperable communication system; general usage fees.* The amounts in the schedule to operate a statewide public safety interoperable communication system. All moneys received from users as fees under s. 323.29 (3) (b) 2. shall be credited to this appropriation account.

(q) *Interoperability council.* From the police and fire protection fund, the amounts in the schedule for general program operations of the interoperability council.

(qm) *Next Generation 911.* From the police and fire protection fund, the amounts in the schedule for the department to make and administer contracts under s. 256.35 (3s) (b) and for the 911 subcommittee to administer its duties under s. 256.35 (3s) (d).

(m) *Federal aid, state operations.* All monies received from the federal government, as authorize by the governor under s. 16.54, for state operations.

(n) *Federal aid, local assistance.* All monies received from the federal government, as authorized by the governor under s. 16.54, for local assistance.

Decision Item (DIN) - 5007

**Decision Item (DIN) Title - Reclassification of Appropriations Used for
Emergency Management Assistance Compact Response**

NARRATIVE

The Department of Military Affairs requests the revision of two appropriations utilized for Emergency Management Assistance Compact (EMAC) responses from an annual appropriation to a continuing appropriation.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5007	Reclassification of Appropriations Used for Emergency Management Assistance Compact Response

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

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5007	Reclassification of Appropriations Used for Emergency Management Assistance Compact Response			
01	National guard operations				
	34 Intergovernmental services	\$0	\$0	0.00	0.00
	National guard operations SubTotal	\$0	\$0	0.00	0.00
03	Emergency management services				
	32 Interstate emergency assistance	\$0	\$0	0.00	0.00
	Emergency management services SubTotal	\$0	\$0	0.00	0.00
	Reclassification of Appropriations Used for Emergency Management Assistance Compact Response SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5007	Reclassification of Appropriations Used for Emergency Management Assistance Compact Response				
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

DEPARTMENT OF MILITARY AFFAIRS

**2019-21 Biennial Budget
Statutory Language Change**

Topic: DIN 5007 – Reclassification of Appropriations Used for Emergency Management Assistance Compact Response.

Agency Request

The Department of Military Affairs requests the revision of two appropriations utilized for Emergency Management Assistance Compact (EMAC) responses from an annual appropriation to a continuing appropriation. This eliminates the need to request statutory authority through a § 16.515, Stats to increase funding over the Chapter 20 budgetary amount.

Suggested Language

Section 20.465 (1) (h) is amended to read:

20.465(1)(h) *Intergovernmental services*. ~~The amounts in the schedule~~ All money received to provide services to local units of government for fire, crash and rescue emergencies and to provide assistance under s. 323.80. All moneys received from local units of government for services provided for fire, crash, and rescue emergencies and as reimbursement from other states and territories for any losses, damages, or expenses incurred when units or members of the Wisconsin national guard are activated in state status to provide assistance under s. 323.80 shall be credited to this appropriation. [numeric 134]

Section 20.465 (3) (h) is amended to read:

20.465(3)(h) *Interstate emergency assistance*. ~~The amounts in the schedule~~ All money received to provide assistance under s. 323.80. All moneys received under s. 323.80 (9) as reimbursement from other states and territories for any losses, damages, or expenses incurred when the division of emergency management provides assistance under s. 323.80 shall be credited to this appropriation account. [numeric 332]

Decision Item (DIN) - 5008

Decision Item (DIN) Title - Provincial Emergency Management Compact

NARRATIVE

The Department of Military Affairs requests an appropriation be enumerated to receive reimbursement for emergency services provided under the State and Province Emergency Management Assistance Compact.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5008	Provincial Emergency Management Compact

	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

Decision Item by Numeric

Department of Military Affairs

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5008	Provincial Emergency Management Compact			
03	Emergency management services				
	39 Provincial emergency mgmt	\$0	\$0	0.00	0.00
	Emergency management services SubTotal	\$0	\$0	0.00	0.00
	Provincial Emergency Management Compact SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5008	Provincial Emergency Management Compact				
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

DEPARTMENT OF MILITARY AFFAIRS
2019-21 Biennial Budget
Statutory Language Change

Topic: DIN 5008 – Provincial Emergency Management Assistance Compact

Agency Request

The Department of Military Affairs requests the creation of an appropriation to receive reimbursement for emergency services provided under the State and Province Emergency Management Assistance Compact. 2013 Wisconsin Act 97 provided statutory authority for Wisconsin to enter into a State and Province Emergency Management Assistance Compact. Currently, there is no statutory appropriation to receive reimbursement for emergency services provided under this State and Province Emergency Management Assistance Compact. As such, an appropriation needs to be created to accept these funds in the event of an emergency response to designated Canadian Provinces.

Suggested Language

Section 20.465 (3) (gm) is created to read:

20.465 (3) (gm) *Provincial emergency assistance.* All money received to provide assistance under s. 323.81. All moneys received under s. 323.81 (9) as reimbursement from the Canadian Provinces of Alberta, Manitoba, Ontario, and Saskatchewan and other provinces for any losses, damages, or expenses incurred when the division of emergency management provides assistance under s. 323.81 shall be credited to this appropriation.

ACT 201

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

FY: **FY20**
 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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		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	6,959,400	71.75	0	7,257,900	74.00	1	298,500	2.25	(118,400)	0.00	180,100	2.25
465	1b	102	GPR	726,000	0.00	0	926,000	0.00		200,000	0.00	0	0.00	200,000	0.00
465	1b	107	GPR	113,900	0.00	0	153,900	0.00		40,000	0.00	0	0.00	40,000	0.00
465	1c	103	GPR	100,000	0.00	0	100,000	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	2,031,200	0.00	0	1,791,200	0.00	1	(240,000)	0.00	0	0.00	(240,000)	0.00
465	1g	131	PR	297,900	0.00	0	197,900	0.00		(100,000)	0.00	0	0.00	(100,000)	0.00
465	1g	132	PR	732,000	2.50	0	610,800	2.50	1	(121,200)	0.00	41,200	0.00	(80,000)	0.00
465	1km	136	PR-S	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	1,542,100	10.08	0	1,669,100	11.08		127,000	1.00	(66,600)	0.00	60,400	1.00
465	3am	302	GPR	25,000	0.00	0	25,000	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	757,800	2.00	0	714,200	2.00		(43,600)	0.00	43,600	0.00	0	0.00
465	3g	331	PR	1,944,900	11.37	0	1,880,500	11.37	2	(64,400)	0.00	4,000	0.00	(60,400)	0.00
465	3g	333	PR	82,400	1.38	0	36,800	1.38		(45,600)	0.00	45,600	0.00	0	0.00
465	3i	335	PR	1,239,100	11.87	0	1,237,000	11.87		(2,100)	0.00	2,100	0.00	0	0.00
465	3km	322	PR-S	1,277,400	4.00	0	1,262,400	4.00		(15,000)	0.00	15,000	0.00	0	0.00
465	3q	367	SEG	219,400	2.00	0	180,500	2.00		(38,900)	0.00	38,900	0.00	0	0.00
465	3qm	368	SEG	6,700,000	0.00	0	6,700,000	0.00		0	0.00	0	0.00	0	0.00
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-S	1,165,500	12.00	0	1,159,600	12.00		(5,900)	0.00	5,800	0.00	(100)	0.00
Totals				26,175,700	128.95	0	26,164,500	132.20		(11,200)	3.25	11,200	0.00	0	3.25

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

1	Reduce utility funds for Army National Guard facilities, which will force army 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 military construction at 70%-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.
2	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.

ACT 201

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

FY: **FY20**
 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 FY20 TO FY20 AND 21.

Agency	Appropriation Alpha	Numeric	Fund Source	(See Note 1)		Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs		
				Adjusted Base \$	FTE	5% Reduction Target	Proposed \$		Proposed FTE	\$	FTE	Remove SBAs \$	FTE	\$	FTE
465	1a	101	GPR	6,959,400	71.75	(348,000)	7,190,700	74.00	1	231,300	2.25	(118,400)	0.00	112,900	2.25
465	1b	102	GPR	726,000	0.00	(36,300)	726,000	0.00	1	0	0.00	0	0.00	0	0.00
465	1b	107	GPR	113,900	0.00	(5,700)	153,900	0.00		40,000	0.00	0	0.00	40,000	0.00
465	1c	103	GPR	100,000	0.00	(5,000)	100,000	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	2,031,200	0.00	(101,600)	1,631,200	0.00	1	(400,000)	0.00	0	0.00	(400,000)	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	732,000	2.50	(36,600)	490,800	2.50	1	(241,200)	0.00	41,200	0.00	(200,000)	0.00
465	1km	136	PR-S	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	1,542,100	10.08	(77,100)	1,308,700	11.08	2, 3	(233,400)	1.00	(66,600)	0.00	(300,000)	1.00
465	3am	302	GPR	25,000	0.00	(1,300)	25,000	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	757,800	2.00	(37,900)	514,200	2.00	2	(243,600)	0.00	43,600	0.00	(200,000)	0.00
465	3g	331	PR	1,944,900	11.37	(97,200)	1,840,900	11.37	2, 5	(104,000)	0.00	4,000	0.00	(100,000)	0.00
465	3g	333	PR	82,400	1.38	(4,100)	0	1.38	2, 3	(82,400)	0.00	45,600	0.00	(36,800)	0.00
465	3i	335	PR	1,239,100	11.87	(62,000)	1,037,000	11.87	2	(202,100)	0.00	2,100	0.00	(200,000)	0.00
465	3km	322	PR-S	1,277,400	4.00	(63,900)	1,262,400	4.00		(15,000)	0.00	15,000	0.00	0	0.00
465	3q	367	SEG	219,400	2.00	(11,000)	180,500	2.00		(38,900)	0.00	38,900	0.00	0	0.00
465	3qm	368	SEG	6,700,000	0.00	(335,000)	6,700,000	0.00		0	0.00	0	0.00	0	0.00
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-S	1,165,500	12.00	(58,300)	1,134,600	12.00	4	(30,900)	0.00	5,800	0.00	(25,100)	0.00
Totals				26,175,700	128.95	(1,309,000)	24,855,500	132.20		(1,320,200)	3.25	11,200	0.00	(1,309,000)	3.25

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 = (1,309,000)

Difference = **0**

Should equal \$0

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

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
1	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 military construction at 70%-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.														
2	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.														
3	Eliminate the 1033 program, which provides military surplus equipment to local law enforcement.														
4	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 \$75,000 in federal funds.														
5	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.														

ACT 201

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

FY: **FY21**
 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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		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	6,959,400	71.75	0	7,278,300	74.00	1	318,900	2.25	(118,800)	0.00	200,100	2.25
465	1b	102	GPR	726,000	0.00	0	926,000	0.00		200,000	0.00	0	0.00	200,000	0.00
465	1b	107	GPR	113,900	0.00	0	153,900	0.00		40,000	0.00	0	0.00	40,000	0.00
465	1c	103	GPR	100,000	0.00	0	100,000	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	2,031,200	0.00	0	1,691,200	0.00	1	(340,000)	0.00	0	0.00	(340,000)	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	732,000	2.50	0	590,800	2.50	1	(141,200)	0.00	41,200	0.00	(100,000)	0.00
465	1km	136	PR-S	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	1,542,100	10.08	0	1,672,500	11.08		130,400	1.00	(66,600)	0.00	63,800	1.00
465	3am	302	GPR	25,000	0.00	0	25,000	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	757,800	2.00	0	714,200	2.00		(43,600)	0.00	43,600	0.00	0	0.00
465	3g	331	PR	1,944,900	11.37	0	1,877,100	11.37	2	(67,800)	0.00	4,000	0.00	(63,800)	0.00
465	3g	333	PR	82,400	1.38	0	36,800	1.38		(45,600)	0.00	45,600	0.00	0	0.00
465	3i	335	PR	1,239,100	11.87	0	1,237,000	11.87		(2,100)	0.00	2,100	0.00	0	0.00
465	3km	322	PR-S	1,277,400	4.00	0	1,262,400	4.00		(15,000)	0.00	15,000	0.00	0	0.00
465	3q	367	SEG	219,400	2.00	0	180,500	2.00		(38,900)	0.00	38,900	0.00	0	0.00
465	3qm	368	SEG	6,700,000	0.00	0	6,700,000	0.00		0	0.00	0	0.00	0	0.00
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-S	1,165,500	12.00	0	1,159,600	12.00		(5,900)	0.00	5,800	0.00	(100)	0.00
Totals				26,175,700	128.95	0	26,164,900	132.20		(10,800)	3.25	10,800	0.00	0	3.25

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

Target Reduction = 0

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

Difference = 0

Should equal \$0

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

1	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 military construction at 70%-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 affected 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.
2	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.

ACT 201

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

FY: **FY21**
 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 FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21			Change from Adj Base		(See Note 2)		Change from Adjusted Base	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs \$	FTE	\$	FTE
465	1a	101	GPR	6,959,400	71.75	(348,000)	7,268,300	74.00	1	308,900	2.25	(118,800)	0.00	190,100	2.25
465	1b	102	GPR	726,000	0.00	(36,300)	695,400	0.00	1	(30,600)	0.00	0	0.00	(30,600)	0.00
465	1b	107	GPR	113,900	0.00	(5,700)	153,900	0.00		40,000	0.00	0	0.00	40,000	0.00
465	1c	103	GPR	100,000	0.00	(5,000)	100,000	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	2,031,200	0.00	(101,600)	1,581,200	0.00	1	(450,000)	0.00	0	0.00	(450,000)	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	732,000	2.50	(36,600)	490,800	2.50	1	(241,200)	0.00	41,200	0.00	(200,000)	0.00
465	1km	136	PR-S	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	1,542,100	10.08	(77,100)	1,312,100	11.08	2, 3	(230,000)	1.00	(66,600)	0.00	(296,600)	1.00
465	3am	302	GPR	25,000	0.00	(1,300)	25,000	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	757,800	2.00	(37,900)	514,200	2.00	2	(243,600)	0.00	43,600	0.00	(200,000)	0.00
465	3g	331	PR	1,944,900	11.37	(97,200)	1,840,900	11.37	2, 5	(104,000)	0.00	4,000	0.00	(100,000)	0.00
465	3g	333	PR	82,400	1.38	(4,100)	0	1.38	2, 3	(82,400)	0.00	45,600	0.00	(36,800)	0.00
465	3i	335	PR	1,239,100	11.87	(62,000)	1,037,000	11.87	2	(202,100)	0.00	2,100	0.00	(200,000)	0.00
465	3km	322	PR-S	1,277,400	4.00	(63,900)	1,262,400	4.00		(15,000)	0.00	15,000	0.00	0	0.00
465	3q	367	SEG	219,400	2.00	(11,000)	180,500	2.00		(38,900)	0.00	38,900	0.00	0	0.00
465	3qm	368	SEG	6,700,000	0.00	(335,000)	6,700,000	0.00		0	0.00	0	0.00	0	0.00
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-S	1,165,500	12.00	(58,300)	1,134,600	12.00	4	(30,900)	0.00	5,800	0.00	(25,100)	0.00
Totals				26,175,700	128.95	(1,309,000)	24,855,900	132.20		(1,319,800)	3.25	10,800	0.00	(1,309,000)	3.25

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

Target Reduction = (1,309,000)

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

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

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

1	Reduce utility funds for Army National Guard facilities, which will force army 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 military construction at 70%-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 affected 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.
2	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.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
3	Eliminate the 1033 program, which provides military surplus equipment to local law enforcement.														
4	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 \$75,000 in federal funds.														
5	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.														

BASE BUDGET REVIEW REPORTS

BASE BUDGET REVIEW WORKSHEET

Agency Number: 46500	Agency Name: Department of Military Affairs
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Date of Report: 17SEP2018	Fiscal Years Covered: SFY2015-SFY2018
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Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:

<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]? Yes

No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]?

Yes

No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description
s. 20.465(3)(g)	33000: REACT Center	A recent internal review has identified excessive expenditures for overtime within this appropriation. The agency responded with implementation of a new supplemental pay policy and a request to complete an internal review of the entire program. DMA plans to regularly monitor the use of supplemental pay throughout the agency and develop additional policy, if needed, to reduce excessive overtime usage within this appropriation.

BASE BUDGET REVIEW REPORTS

Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed
s. 20.465(3)(mb)	35000: Federal aid, homeland security	\$16,973,900	\$3,881,517	\$4,500,000
s. 20.465(3)(m)	34100: Federal aid, state operations	\$4,502,700	\$2,910,054	\$3,500,000

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]:
<https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

Appropriations within the agency fluctuate greatly based on various factors: construction and maintenance of facilities, disasters and emergency response and recovery efforts and grant receipt from grantors and sub-granting to locals. In some cases, the base funding is not sufficient to meet all of the demands of the agency; however, staff continue to meet the mission of the agency and needs of the state.

Program 1: National Guard Operations

The appropriations authorized for National Guard Operations vary greatly based on receipt of federal funding and the available match provided by the State. The federal amount available is greater than what the agency can match in either expenditure authority and/or position authority. Of note is appropriation s. 20.465(1)(m) [numeric 14100] which has increased about 11% from SFY2016 to SFY2018. Additionally, the expenses in s. 20.465(1)(c) vary based on the activation of the National Guard to assist in times of natural or man-made disasters or domestic operations and what building projects are approved for construction, repair and maintenance.

Program 3: Emergency Management Services

The appropriations authorized for Emergency Management Services vary greatly based on the receipt of federal funding and the amount of disaster assistance activities expended within a year. Appropriations that can result in significant fluctuations are ss. 20.465(3)(e), 20.465(3)(o), 20.465(3)(n) and 20.465(3)(s). Additionally, impacts at the federal level with budget freezes or reductions, can impact the funding for core emergency management

BASE BUDGET REVIEW REPORTS

programs such as emergency training and exercises, emergency planning grants to locals, and preparedness grants to locals. Any stagnation or reduction at the federal level have a direct, negative effect on the Department of Military Affairs, Division of Emergency Management's ability to mitigate, prepare for, respond to, and recover from hazard events.

 Major General Donald P. Dunbar The Adjutant General	17SEP2018
Signature, Title	Date