

## DEPARTMENT OF MILITARY AFFAIRS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	27,949,900	29,513,300	5.6	29,552,000	0.1
PR-F	73,732,000	76,407,000	3.6	76,411,300	0.0
PR-O	6,232,900	6,101,000	-2.1	6,102,000	0.0
PR-S	2,503,700	1,220,500	-51.3	1,220,500	0.0
SEG-O	8,100,300	2,180,900	-73.1	2,180,900	0.0
TOTAL	118,518,800	115,422,700	-2.6	115,466,700	0.0

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	81.83	82.08	0.25	82.08	0.00
PR-F	394.35	391.90	-2.45	390.90	-1.00
PR-O	29.12	29.12	0.00	29.12	0.00
PR-S	16.00	12.00	-4.00	12.00	0.00
SEG-O	2.00	0.00	-2.00	0.00	0.00
TOTAL	523.30	515.10	-8.20	514.10	-1.00

### 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 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.

## **Military Affairs**

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 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 office 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 man-made 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.

**Military Affairs**

**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 postresidential program in order to increase graduation, High School Equivalency Diploma (HSED) attainment and placement rates.

**PERFORMANCE MEASURES**

**2017 AND 2018 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2017</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Actual 2018</b>
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	830	700	830	1,011
	Air Guard	200	227	200	220
	Overall	1,030	927	1,030	1,231
1.	Assigned strength.				
	Army Guard	7,264	7,338	7,264	7,157
	Air Guard	2,272	2,300	2,272	2,300
	Overall	9,536	9,638	9,536	9,457

## Military Affairs

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Percentage authorized. Army Guard Air Guard Overall	100% 100% 100%	100.5% 101% 100.8%	100% 100% 100%	99.3% 101.4% 100.4%
3.	Maintain compliance with FEMA's 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%	Maintain an EPCRA compliance rate of 98% of reporting facilities	99.6%
3.	Evaluate Emergency Management Accreditation Program (EMAP) accreditation requirements and develop plan for accreditation.	Update supporting documentation to maintain EMAP accreditation	Supporting documents updated to maintain EMAP accreditation	Update supporting documentation to maintain EMAP accreditation	Supporting documents updated to maintain EMAP accreditation
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	200 80%	208 104%	200 80%	208 104%
4.	Challenge Academy graduates attaining HSED upon graduation. Percentage of graduates.	100 50%	147 70.7%	100 50%	157 75.4%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during postresidential phase.	120 60%	146 70.5%	120 60%	129 60.6%

Note: Based on fiscal year.

## 2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019 <sup>1</sup>	Goal 2020	Goal 2021
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%

## Military Affairs

Prog. No.	Performance Measure	Goal 2019 <sup>1</sup>	Goal 2020	Goal 2021
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Number of new recruits.			
	Army Guard	830	1,200	1,200
	Air Guard	200	220	220
	Overall	1,030	1,420	1,420
1.	Assigned strength.			
	Army Guard	7,264	7,006	7,006
	Air Guard	2,272	2,330	2,330
	Overall	9,536	9,336	9,336
1.	Percentage authorized.			
	Army Guard	100%	100%	100%
	Air Guard	100%	102%	102%
	Overall	100%	100%	100%
3.	Maintain compliance with FEMA's 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.	Evaluate EMAP accreditation requirements and develop plan for accreditation.	Update supporting documentation to maintain EMAP accreditation	Update supporting documentation to maintain EMAP accreditation	Review EMAP certification
4.	Challenge Academy program graduates (2 sessions).	200	200	200
	Percentage of enrollees.	100%	100%	100%
4.	Challenge Academy graduates attaining HSED upon graduation.	120	120	120
	Percentage of graduates.	60%	60%	60%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during postresidential phase.	130	130	130
		65%	65%	65%

Note: Based on fiscal year.

<sup>1</sup>Certain goals for 2019 have been revised.

**DEPARTMENT OF MILITARY AFFAIRS**  
**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. Office of Emergency Communications
2. Washington Island Electric Utility
3. Contract and Supplies Funding
4. Mitchell Field Staffing
5. Emergency Management Assistance Compact
6. Provincial Emergency Management Compact
7. Information Technology
8. Fuel and Utilities Reestimate
9. Debt Service Reestimate
10. Standard Budget Adjustments

**ITEMS NOT APPROVED**

11. Joint Operations Center Staffing
12. Emergency Operations Augmentation and Training
13. Restructuring of Agency Budgetary Programs

**Military Affairs**

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
<b>GENERAL PURPOSE REVENUE</b>	\$25,640.6	\$27,949.9	\$28,819.0	\$28,829.8	\$29,513.3	\$29,552.0
State Operations	17,289.2	17,368.6	18,237.7	18,248.5	18,932.0	18,970.7
Local Assistance	2,584.5	4,064.4	4,064.4	4,064.4	4,064.4	4,064.4
Aids to Ind. & Org.	5,766.9	6,516.9	6,516.9	6,516.9	6,516.9	6,516.9
<b>FEDERAL REVENUE (1)</b>	\$74,070.1	\$73,732.0	\$76,689.1	\$76,693.4	\$76,407.0	\$76,411.3
State Operations	58,149.0	42,013.1	44,971.4	44,975.7	44,689.3	44,693.6
Local Assistance	15,231.8	29,792.5	29,791.3	29,791.3	29,791.3	29,791.3
Aids to Ind. & Org.	689.3	1,926.4	1,926.4	1,926.4	1,926.4	1,926.4
<b>PROGRAM REVENUE (2)</b>	\$12,504.2	\$8,736.6	\$8,583.9	\$8,584.9	\$7,321.5	\$7,322.5
State Operations	11,628.1	7,692.8	7,540.1	7,541.1	6,277.7	6,278.7
Local Assistance	876.1	1,043.8	1,043.8	1,043.8	1,043.8	1,043.8
<b>SEGREGATED REVENUE (3)</b>	\$2,066.7	\$8,100.3	\$8,061.4	\$8,061.4	\$2,180.9	\$2,180.9
State Operations	199.4	6,927.0	6,888.1	6,888.1	7.6	7.6
Local Assistance	462.1	462.1	462.1	462.1	462.1	462.1
Aids to Ind. & Org.	1,405.1	711.2	711.2	711.2	1,711.2	1,711.2
<b>TOTALS - ANNUAL</b>	\$114,281.5	\$118,518.8	\$122,153.4	\$122,169.5	\$115,422.7	\$115,466.7
State Operations	87,265.7	74,001.5	77,637.3	77,653.4	69,906.6	69,950.6
Local Assistance	19,154.5	35,362.8	35,361.6	35,361.6	35,361.6	35,361.6
Aids to Ind. & Org.	7,861.3	9,154.5	9,154.5	9,154.5	10,154.5	10,154.5

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

## Military Affairs

**Table 2**  
**Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION	
				FY20	FY21
GENERAL PURPOSE REVENUE	81.83	85.08	85.08	82.08	82.08
FEDERAL REVENUE (1)	394.35	391.90	390.90	391.90	390.90
State Operations	387.35	384.90	383.90	384.90	383.90
Local Assistance	7.00	7.00	7.00	7.00	7.00
PROGRAM REVENUE (2)	45.12	45.12	45.12	41.12	41.12
SEGREGATED REVENUE (3)	2.00	2.00	2.00	0.00	0.00
TOTALS - ANNUAL	523.30	524.10	523.10	515.10	514.10
State Operations	516.30	517.10	516.10	508.10	507.10
Local Assistance	7.00	7.00	7.00	7.00	7.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Military Affairs**

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. National guard operations	\$72,140.9	\$50,921.7	\$54,355.4	\$54,368.1	\$54,828.0	\$54,872.0
2. Guard members' benefits	\$5,750.0	\$6,500.0	\$6,500.0	\$6,500.0	\$6,500.0	\$6,500.0
3. Emergency management services	\$31,897.0	\$56,435.2	\$47,992.3	\$47,992.3	\$49,456.3	\$49,456.3
4. National guard youth programs	\$4,493.7	\$4,661.9	\$4,638.4	\$4,638.4	\$4,638.4	\$4,638.4
5. Emergency communications	\$0.0	\$0.0	\$8,667.3	\$8,670.7	\$0.0	\$0.0
<b>TOTALS</b>	<b>\$114,281.5</b>	<b>\$118,518.8</b>	<b>\$122,153.4</b>	<b>\$122,169.5</b>	<b>\$115,422.7</b>	<b>\$115,466.7</b>

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
1. National guard operations	399.25	401.25	400.25	399.25	398.25
3. Emergency management services	76.05	67.85	67.85	67.85	67.85
4. National guard youth programs	48.00	48.00	48.00	48.00	48.00
5. Emergency communications	0.00	7.00	7.00	0.00	0.00
<b>TOTALS</b>	<b>523.30</b>	<b>524.10</b>	<b>523.10</b>	<b>515.10</b>	<b>514.10</b>

(4) All positions are State Operations unless otherwise specified

**Military Affairs**

**1. Office of Emergency Communications**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	60,400	1.00	63,800	1.00	0	0.00	0	0.00
PR-F	-16,000	-0.20	-16,000	-0.20	-16,000	-0.20	-16,000	-0.20
PR-S	0	0.00	0	0.00	-1,262,400	-4.00	-1,262,400	-4.00
SEG-O	0	0.00	0	0.00	-6,880,500	-2.00	-6,880,500	-2.00
<b>TOTAL</b>	<b>44,400</b>	<b>0.80</b>	<b>47,800</b>	<b>0.80</b>	<b>-8,158,900</b>	<b>-6.20</b>	<b>-8,158,900</b>	<b>-6.20</b>

The Governor recommends deleting unfunded federal position and expenditure authority in the Office of Emergency Communications. The Governor also recommends transferring the Interoperability Council, the Wisconsin Interoperable System for Communications program, the 9-1-1 Subcommittee, the Next Generation 9-1-1 program, the public safety broadband program and the land mobile radio program to the Department of Transportation. The Governor further recommends creating position and expenditure authority to provide expertise for the Wisconsin Public Safety Broadband interoperability program. See Department of Transportation, Item #24.

**2. Washington Island Electric Utility**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>

The Governor recommends providing funding on a one-time basis to the Wisconsin Disaster Assistance program for costs related to the replacement of the cable that brings electricity to Washington Island.

## Military Affairs

### 3. Contract and Supplies Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	240,000	0.00	240,000	0.00	84,000	0.00	84,000	0.00
PR-F	450,000	0.00	450,000	0.00	290,500	0.00	290,500	0.00
TOTAL	690,000	0.00	690,000	0.00	374,500	0.00	374,500	0.00

The Governor recommends increasing funding to enhance capacity for maintenance and repairs on government property at Truax and Volk air bases.

### 4. Mitchell Field Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	13,300	0.25	13,600	0.25	13,300	0.25	13,600	0.25
PR-F	39,900	0.75	40,700	0.75	39,900	0.75	40,700	0.75
TOTAL	53,200	1.00	54,300	1.00	53,200	1.00	54,300	1.00

The Governor recommends providing position and expenditure authority for a purchasing associate at Mitchell Field.

### 5. Emergency Management Assistance Compact

The Governor recommends converting appropriations funding the Emergency Management Assistance Compact, which authorizes states to seek assistance from other states after natural or human caused disasters, from annual to continuing due to an increase in utilization of the program related to the increasing frequency of natural disasters.

### 6. Provincial Emergency Management Compact

The Governor recommends creating an appropriation for emergency services provided under the State and Province Emergency Management Assistance Compact.

## Military Affairs

### 7. Information Technology

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	250,000	0.00	250,000	0.00	11,500	0.00	11,500	0.00
TOTAL	250,000	0.00	250,000	0.00	11,500	0.00	11,500	0.00

The Governor recommends providing funding for information technology hardware and software replacement.

### 8. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	93,100	0.00	136,100	0.00
TOTAL	0	0.00	0	0.00	93,100	0.00	136,100	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

### 9. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,176,500	0.00	1,171,500	0.00
TOTAL	0	0.00	0	0.00	1,176,500	0.00	1,171,500	0.00

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

**Military Affairs**

**10. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	185,000	0.00	185,400	0.00	185,000	0.00	185,400	0.00
PR-F	2,483,200	-3.00	2,486,700	-4.00	2,360,600	-3.00	2,364,100	-4.00
PR-O	-131,900	0.00	-130,900	0.00	-131,900	0.00	-130,900	0.00
PR-S	-20,800	0.00	-20,800	0.00	-20,800	0.00	-20,800	0.00
SEG-O	-38,900	0.00	-38,900	0.00	-38,900	0.00	-38,900	0.00
<b>TOTAL</b>	<b>2,476,600</b>	<b>-3.00</b>	<b>2,481,500</b>	<b>-4.00</b>	<b>2,354,000</b>	<b>-3.00</b>	<b>2,358,900</b>	<b>-4.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$486,200 in each year); (b) removal of noncontinuing elements from the base (-3.0 FTE positions in FY20 and -4.0 FTE positions in FY21); (c) full funding of continuing position salaries and fringe benefits (\$2,480,300 in each year); (d) reclassifications and semiautomatic pay progression (\$14,900 in each year); (e) overtime (\$428,600 in each year); (f) full funding of lease and directed moves costs (-\$83,600 in FY20 and -\$78,700 in FY21); and (g) minor transfers within the same alpha appropriation.

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Department of Military Affairs.

Decision Item	Source of Funds	FY20		FY21	
		Dollars	Positions	Dollars	Positions
11. Joint Operations Center Staffing	GPR	120,400	2.00	127,100	2.00
12. Emergency Operations Augmentation and Training	GPR	0	0.00	0	0.00
13. Restructuring of Agency Budgetary Programs	GPR	0	0.00	0	0.00
	PR-S	0	0.00	0	0.00
	SEG-O	0	0.00	0	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	GPR	<b>120,400</b>	<b>2.00</b>	<b>127,100</b>	<b>2.00</b>
	PR-S	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
	SEG-O	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## **Military Affairs**