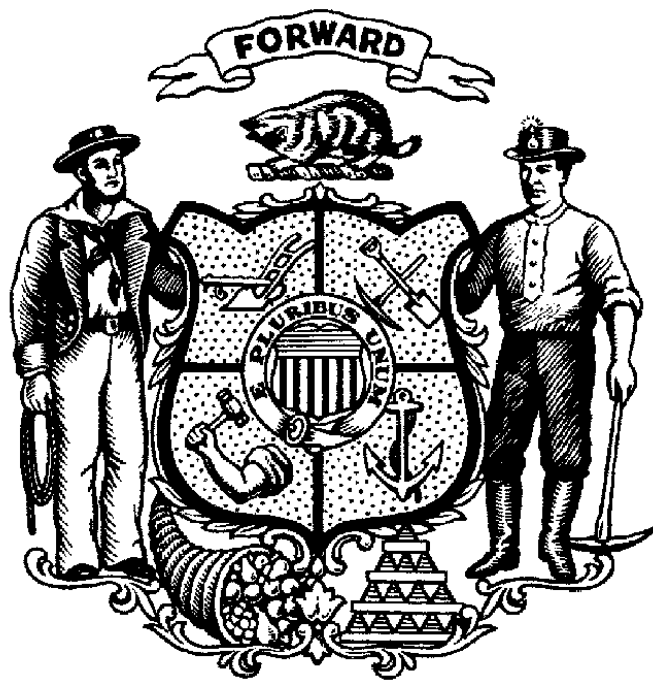


State of Wisconsin

Department of Military Affairs



Agency Budget Request

2021 – 2023 Biennium

September 15, 2020

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STATE OF WISCONSIN

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

September 15, 2020

Mr. Joel Brennan
Secretary
Department of Administration
101 East Wilson Street
Madison, WI 53703

Dear Secretary Brennan:

I am pleased to submit for your consideration the 2021-23 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 FY2021 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 budget which will allow the department to manage interoperable programs for the state while maintaining operational readiness and situational awareness and maximizing the receipt of federal funds.

The employees of the department are deeply committed to the department's mission to provide essential, effective and responsive military, interoperability and emergency management capabilities for Wisconsin citizens, while also recognizing our responsibility to be prudent stewards of public resources. This has not been more evident than this year where DMA rose to the call for Corona Virus and civil disturbance responses with significant 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,

A handwritten signature in black ink, appearing to read "Paul E. Knapp", written over a horizontal line.

Major General Paul E. Knapp
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 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 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.

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.

**Wisconsin Department of Military Affairs
Performance Measures**

2019 AND 2020 GOALS AND ACTUALS

Prg No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
1.	Number of new recruits - Army Guard Number of new recruits - Air Guard Number of new recruits - Overall	830 200 1,030	958 223 1,181	1,200 220 1,420	1,006 165 1,171
1.	Assigned strength - Army Guard ¹ Assigned strength - Air Guard Assigned strength - Overall	7,264 ² 2,272 9,536	7,218 2,310 9,528	7,006 ² 2,330 9,336	7,153 2,301 9,454
1.	Percentage of authorized Army Guard Percentage of authorized - Air Guard Percentage of authorized - Overall	100% 100% 100%	101.5% 100.8% 101.15%	100% 102% 100%	102% 101% 101.5%
3.	Maintain compliance with FEMA Emergency Management Performance Grant (EMPG) standards.	Receive approval of all FEMA EMPG quarterly reporting.	All reports approved	Receive approval of all FEMA EMPG quarterly reporting.	All reports approved
3.	Maintain EPCRA compliance rate.	Maintain an EPCRA compliance rate of 98% of reporting facilities.	99.8%	Maintain an EPCRA compliance rate of 98% of reporting facilities.	99.6%
3.	Evaluate EMAP accreditation requirements and develop plan for accreditation.	Update supporting documentation to maintain EMAP accreditation.	All documentation up-to-date	Update supporting documentation to maintain EMAP accreditation.	All documentation up-to-date
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	200 100%	189 95% ³	200 100%	170 85% ⁴
4.	Challenge Academy graduates attaining HSED upon or within one year of graduation. Percentage of graduates.	120 60%	159 77%	120 60%	147 78%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during post-residential phase.	130 65%	183 88%	130 65%	150 79%

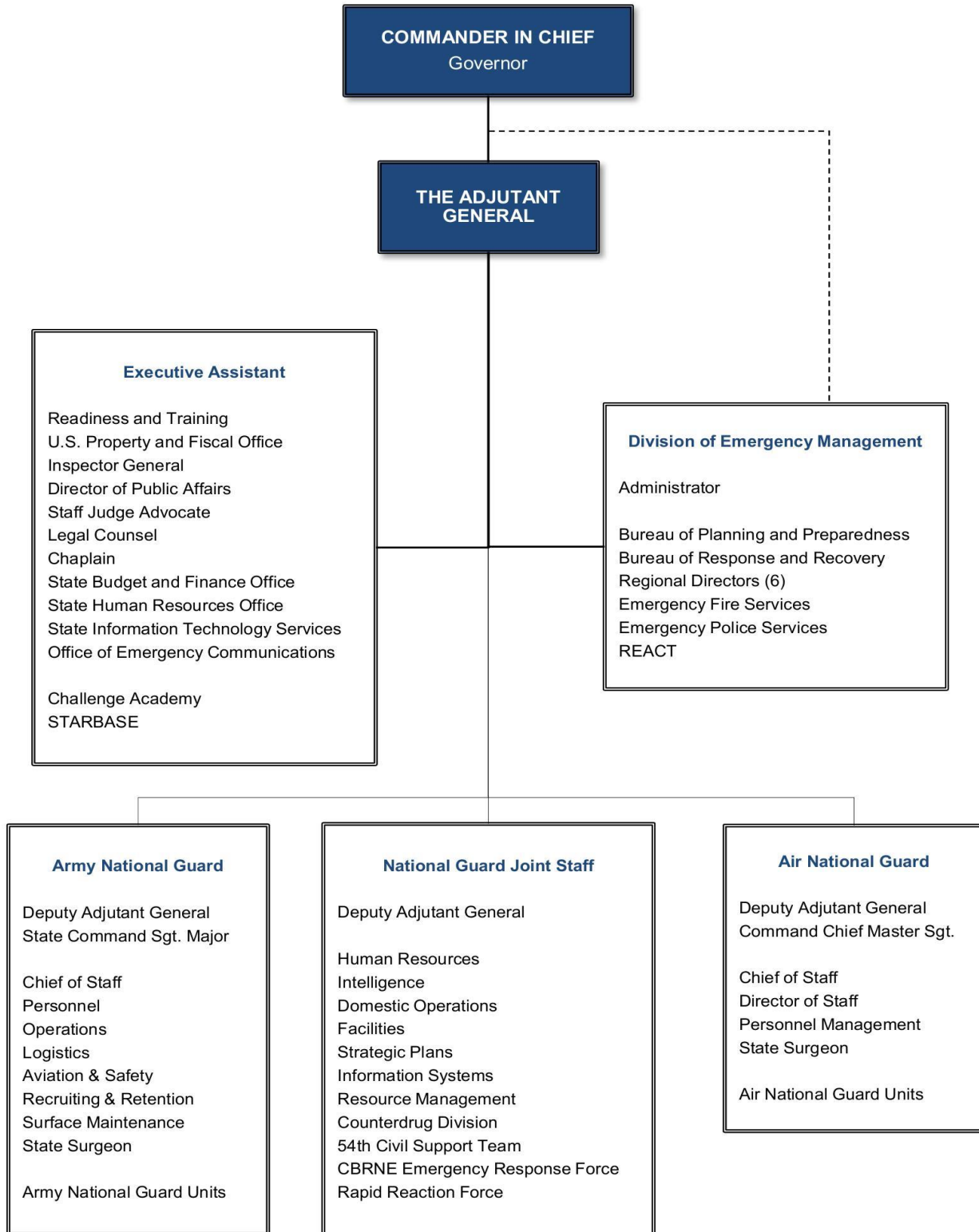
2021, 2022 AND 2023 GOALS

Prog No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
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	1,200 220 1,420	1,100 220 1,320	1,100 220 1,320
1.	Assigned strength Army Guard Assigned strength – Air Guard Assigned strength – Overall ⁵	7,215 2,330 9,545	7,283 2,325 9,608	7,424 2,325 9,749
1.	Percentage of authorized Army Guard Percentage of authorized – Air Guard Percentage of authorized – Overall	100% 102% 100%	103% 102% 100%	105% 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.	Renew EMAP certification.	---- ⁶	--- ⁶
4.	Challenge Academy program graduates: (2 sessions) Percentage of graduate target.	200 100%	200 100%	200 100%
4.	Challenge Academy graduates attaining HSED upon or within one year of graduation. Percentage of graduates.	120 60%	105 60%	105 60%
4.	Confirmed placement of Challenge Academy graduates in employment, school or military during post-residential phase. Percent of graduates.	130 65%	110 65%	110 65%

1. The goal reflects Department of Defense (DOD) authorization documents.
2. Adjustments to DOD authorizations account for the adjustment in goal. The inconsistency in reportable metrics is reflective of two impacts: Federal versus State fiscal year cycles as well as processing of end of year losses.
3. Staff shortages required Challenge Academy to reduce the number of cadets enrolled.
4. Due to the Corona Virus (COVID-19), cadets were returned to their homes for an extended period of time approximately half-way through the residential cycle causing some cadets to re-enroll in the next residential cycle and some cadets failed to meet the program requirements to graduate.
5. The goal indicates the number of service members required to make the percentage of authorized base on 2020 authorization documents.

6. No goal is provided for 2023 and 2024 since it is undetermined whether the department will seek renewal of EMAP accreditation after the current accreditation expires in 2021.

Wisconsin Department of Military Affairs Organizational Structure



Agency Total by Fund Source

Department of Military Affairs

2123 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	\$5,469,722	\$6,216,900	\$6,216,900	\$6,216,900	0.00	0.00	\$12,433,800	\$12,433,800	\$0	0.0%
GPR	L	\$5,012,243	\$4,664,400	\$4,664,400	\$4,664,400	0.00	0.00	\$9,328,800	\$9,328,800	\$0	0.0%
GPR	S	\$22,970,126	\$20,478,100	\$26,984,000	\$47,984,000	82.08	82.08	\$40,956,200	\$74,968,000	\$34,011,800	83.0%
Total		\$33,452,091	\$31,359,400	\$37,865,300	\$58,865,300	82.08	82.08	\$62,718,800	\$96,730,600	\$34,011,800	54.2%
PR	L	\$984,263	\$1,043,800	\$1,043,800	\$1,043,800	0.00	0.00	\$2,087,600	\$2,087,600	\$0	0.0%
PR	S	\$13,464,376	\$7,648,700	\$7,822,600	\$7,822,600	45.12	45.12	\$15,297,400	\$15,645,200	\$347,800	2.3%
Total		\$14,448,639	\$8,692,500	\$8,866,400	\$8,866,400	45.12	45.12	\$17,385,000	\$17,732,800	\$347,800	2.0%
PR Federal	A	\$1,809,305	\$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	\$28,195,406	\$29,810,500	\$29,760,000	\$29,760,000	7.00	7.00	\$59,621,000	\$59,520,000	(\$101,000)	-0.2%
PR Federal	S	\$52,585,295	\$45,847,100	\$48,728,300	\$48,730,200	408.90	408.30	\$91,694,200	\$97,458,500	\$5,764,300	6.3%
Total		\$82,590,006	\$77,584,000	\$80,414,700	\$80,416,600	415.90	415.30	\$155,168,000	\$160,831,300	\$5,663,300	3.6%

Agency Total by Fund Source

Department of Military Affairs

2123 Biennial Budget

SEG	A	\$2,501,236	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.0%
SEG	L	\$462,000	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.0%
SEG	S	\$518,492	\$259,400	\$20,625,900	\$21,303,900	4.00	4.00	\$518,800	\$41,929,800	\$41,411,000	7982.1%
Total		\$3,481,728	\$1,432,700	\$21,799,200	\$22,477,200	4.00	4.00	\$2,865,400	\$44,276,400	\$41,411,000	1445.2%
Grand Total		\$133,972,464	\$119,068,600	\$148,945,600	\$170,625,500	547.10	546.50	\$238,137,200	\$319,571,100	\$81,433,900	34.2%

Agency Total by Program

465 Military Affairs, Department of

2123 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	\$20,570,394	\$17,877,000	\$17,894,200	\$17,894,200	72.00	72.00	\$35,754,000	\$35,788,400	\$34,400	0.10%
S	\$20,570,394	\$17,877,000	\$17,894,200	\$17,894,200	72.00	72.00	\$35,754,000	\$35,788,400	\$34,400	0.10%
PR	\$7,599,310	\$1,195,000	\$1,216,300	\$1,216,300	2.50	2.50	\$2,390,000	\$2,432,600	\$42,600	1.78%
S	\$7,599,310	\$1,195,000	\$1,216,300	\$1,216,300	2.50	2.50	\$2,390,000	\$2,432,600	\$42,600	1.78%
Total - Non Federal	\$28,169,704	\$19,072,000	\$19,110,500	\$19,110,500	74.50	74.50	\$38,144,000	\$38,221,000	\$77,000	0.20%
S	\$28,169,704	\$19,072,000	\$19,110,500	\$19,110,500	74.50	74.50	\$38,144,000	\$38,221,000	\$77,000	0.20%
Federal										
PR	\$45,148,558	\$37,411,700	\$39,825,900	\$39,827,800	348.15	348.15	\$74,823,400	\$79,653,700	\$4,830,300	6.46%
S	\$45,148,558	\$37,411,700	\$39,825,900	\$39,827,800	348.15	348.15	\$74,823,400	\$79,653,700	\$4,830,300	6.46%
Total - Federal	\$45,148,558	\$37,411,700	\$39,825,900	\$39,827,800	348.15	348.15	\$74,823,400	\$79,653,700	\$4,830,300	6.46%
S	\$45,148,558	\$37,411,700	\$39,825,900	\$39,827,800	348.15	348.15	\$74,823,400	\$79,653,700	\$4,830,300	6.46%

Agency Total by Program

465 Military Affairs, Department of

2123 Biennial Budget

PGM 01 Total	\$73,318,262	\$56,483,700	\$58,936,400	\$58,938,300	422.65	422.65	\$112,967,400	\$117,874,700	\$4,907,300	4.34%
GPR	\$20,570,394	\$17,877,000	\$17,894,200	\$17,894,200	72.00	72.00	\$35,754,000	\$35,788,400	\$34,400	0.10%
S	\$20,570,394	\$17,877,000	\$17,894,200	\$17,894,200	72.00	72.00	\$35,754,000	\$35,788,400	\$34,400	0.10%
PR	\$52,747,868	\$38,606,700	\$41,042,200	\$41,044,100	350.65	350.65	\$77,213,400	\$82,086,300	\$4,872,900	6.31%
S	\$52,747,868	\$38,606,700	\$41,042,200	\$41,044,100	350.65	350.65	\$77,213,400	\$82,086,300	\$4,872,900	6.31%
TOTAL 01	\$73,318,262	\$56,483,700	\$58,936,400	\$58,938,300	422.65	422.65	\$112,967,400	\$117,874,700	\$4,907,300	4.34%
S	\$73,318,262	\$56,483,700	\$58,936,400	\$58,938,300	422.65	422.65	\$112,967,400	\$117,874,700	\$4,907,300	4.34%

Agency Total by Program

465 Military Affairs, Department of

2123 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	\$5,452,822	\$6,200,000	\$6,200,000	\$6,200,000	0.00	0.00	\$12,400,000	\$12,400,000	\$0	0.00%
A	\$5,452,822	\$6,200,000	\$6,200,000	\$6,200,000	0.00	0.00	\$12,400,000	\$12,400,000	\$0	0.00%
Total - Non Federal	\$5,452,822	\$6,200,000	\$6,200,000	\$6,200,000	0.00	0.00	\$12,400,000	\$12,400,000	\$0	0.00%
A	\$5,452,822	\$6,200,000	\$6,200,000	\$6,200,000	0.00	0.00	\$12,400,000	\$12,400,000	\$0	0.00%
PGM 02 Total	\$5,452,822	\$6,200,000	\$6,200,000	\$6,200,000	0.00	0.00	\$12,400,000	\$12,400,000	\$0	0.00%
GPR	\$5,452,822	\$6,200,000	\$6,200,000	\$6,200,000	0.00	0.00	\$12,400,000	\$12,400,000	\$0	0.00%
A	\$5,452,822	\$6,200,000	\$6,200,000	\$6,200,000	0.00	0.00	\$12,400,000	\$12,400,000	\$0	0.00%

Agency Total by Program

465 Military Affairs, Department of

2123 Biennial Budget

TOTAL 02	\$5,452,822	\$6,200,000	\$6,200,000	\$6,200,000	0.00	0.00	\$12,400,000	\$12,400,000	\$0	0.00%
A	\$5,452,822	\$6,200,000	\$6,200,000	\$6,200,000	0.00	0.00	\$12,400,000	\$12,400,000	\$0	0.00%

Agency Total by Program

465 Military Affairs, Department of

2123 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 %
03 EMERGENCY MANAGEMENT SERVICES										
Non Federal										
GPR	\$7,428,875	\$7,282,400	\$13,771,100	\$34,771,100	10.08	10.08	\$14,564,800	\$48,542,200	\$33,977,400	233.28%
A	\$16,900	\$16,900	\$16,900	\$16,900	0.00	0.00	\$33,800	\$33,800	\$0	0.00%
L	\$5,012,243	\$4,664,400	\$4,664,400	\$4,664,400	0.00	0.00	\$9,328,800	\$9,328,800	\$0	0.00%
S	\$2,399,732	\$2,601,100	\$9,089,800	\$30,089,800	10.08	10.08	\$5,202,200	\$39,179,600	\$33,977,400	653.14%
PR	\$5,663,886	\$6,312,900	\$6,432,500	\$6,432,500	30.62	30.62	\$12,625,800	\$12,865,000	\$239,200	1.89%
L	\$984,263	\$1,043,800	\$1,043,800	\$1,043,800	0.00	0.00	\$2,087,600	\$2,087,600	\$0	0.00%
S	\$4,679,623	\$5,269,100	\$5,388,700	\$5,388,700	30.62	30.62	\$10,538,200	\$10,777,400	\$239,200	2.27%
SEG	\$3,481,728	\$1,432,700	\$21,799,200	\$22,477,200	4.00	4.00	\$2,865,400	\$44,276,400	\$41,411,000	1445.21%
A	\$2,501,236	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.00%
L	\$462,000	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.00%
S	\$518,492	\$259,400	\$20,625,900	\$21,303,900	4.00	4.00	\$518,800	\$41,929,800	\$41,411,000	7982.07%
Total - Non Federal	\$16,574,489	\$15,028,000	\$42,002,800	\$63,680,800	44.70	44.70	\$30,056,000	\$105,683,600	\$75,627,600	251.62%

Agency Total by Program

465 Military Affairs, Department of

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A	\$2,518,136	\$728,100	\$728,100	\$728,100	0.00	0.00	\$1,456,200	\$1,456,200	\$0	0.00%
L	\$6,458,506	\$6,170,300	\$6,170,300	\$6,170,300	0.00	0.00	\$12,340,600	\$12,340,600	\$0	0.00%
S	\$7,597,847	\$8,129,600	\$35,104,400	\$56,782,400	44.70	44.70	\$16,259,200	\$91,886,800	\$75,627,600	465.14%
Federal										
PR	\$33,920,049	\$36,619,000	\$36,935,200	\$36,935,200	31.75	31.15	\$73,238,000	\$73,870,400	\$632,400	0.86%
A	\$1,809,305	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.00%
L	\$28,195,406	\$29,810,500	\$29,760,000	\$29,760,000	7.00	7.00	\$59,621,000	\$59,520,000	(\$101,000)	-0.17%
S	\$3,915,338	\$4,882,100	\$5,248,800	\$5,248,800	24.75	24.15	\$9,764,200	\$10,497,600	\$733,400	7.51%
Total - Federal	\$33,920,049	\$36,619,000	\$36,935,200	\$36,935,200	31.75	31.15	\$73,238,000	\$73,870,400	\$632,400	0.86%
A	\$1,809,305	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.00%
L	\$28,195,406	\$29,810,500	\$29,760,000	\$29,760,000	7.00	7.00	\$59,621,000	\$59,520,000	(\$101,000)	-0.17%
S	\$3,915,338	\$4,882,100	\$5,248,800	\$5,248,800	24.75	24.15	\$9,764,200	\$10,497,600	\$733,400	7.51%
PGM 03 Total	\$50,494,538	\$51,647,000	\$78,938,000	\$100,616,000	76.45	75.85	\$103,294,000	\$179,554,000	\$76,260,000	73.83%
GPR	\$7,428,875	\$7,282,400	\$13,771,100	\$34,771,100	10.08	10.08	\$14,564,800	\$48,542,200	\$33,977,400	233.28%

Agency Total by Program

465 Military Affairs, Department of

2123 Biennial Budget

A	\$16,900	\$16,900	\$16,900	\$16,900	0.00	0.00	\$33,800	\$33,800	\$0	0.00%
L	\$5,012,243	\$4,664,400	\$4,664,400	\$4,664,400	0.00	0.00	\$9,328,800	\$9,328,800	\$0	0.00%
S	\$2,399,732	\$2,601,100	\$9,089,800	\$30,089,800	10.08	10.08	\$5,202,200	\$39,179,600	\$33,977,400	653.14%
PR	\$39,583,935	\$42,931,900	\$43,367,700	\$43,367,700	62.37	61.77	\$85,863,800	\$86,735,400	\$871,600	1.02%
A	\$1,809,305	\$1,926,400	\$1,926,400	\$1,926,400	0.00	0.00	\$3,852,800	\$3,852,800	\$0	0.00%
L	\$29,179,669	\$30,854,300	\$30,803,800	\$30,803,800	7.00	7.00	\$61,708,600	\$61,607,600	(\$101,000)	-0.16%
S	\$8,594,961	\$10,151,200	\$10,637,500	\$10,637,500	55.37	54.77	\$20,302,400	\$21,275,000	\$972,600	4.79%
SEG	\$3,481,728	\$1,432,700	\$21,799,200	\$22,477,200	4.00	4.00	\$2,865,400	\$44,276,400	\$41,411,000	1445.21%
A	\$2,501,236	\$711,200	\$711,200	\$711,200	0.00	0.00	\$1,422,400	\$1,422,400	\$0	0.00%
L	\$462,000	\$462,100	\$462,100	\$462,100	0.00	0.00	\$924,200	\$924,200	\$0	0.00%
S	\$518,492	\$259,400	\$20,625,900	\$21,303,900	4.00	4.00	\$518,800	\$41,929,800	\$41,411,000	7982.07%
TOTAL 03	\$50,494,538	\$51,647,000	\$78,938,000	\$100,616,000	76.45	75.85	\$103,294,000	\$179,554,000	\$76,260,000	73.83%
A	\$4,327,441	\$2,654,500	\$2,654,500	\$2,654,500	0.00	0.00	\$5,309,000	\$5,309,000	\$0	0.00%
L	\$34,653,912	\$35,980,800	\$35,930,300	\$35,930,300	7.00	7.00	\$71,961,600	\$71,860,600	(\$101,000)	-0.14%
S	\$11,513,185	\$13,011,700	\$40,353,200	\$62,031,200	69.45	68.85	\$26,023,400	\$102,384,400	\$76,361,000	293.43%

Agency Total by Program

465 Military Affairs, Department of

2123 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 %
04 NATIONAL GUARD YOUTH PROGRAMS										
Non Federal										
PR	\$1,185,443	\$1,184,600	\$1,217,600	\$1,217,600	12.00	12.00	\$2,369,200	\$2,435,200	\$66,000	2.79%
S	\$1,185,443	\$1,184,600	\$1,217,600	\$1,217,600	12.00	12.00	\$2,369,200	\$2,435,200	\$66,000	2.79%
Total - Non Federal	\$1,185,443	\$1,184,600	\$1,217,600	\$1,217,600	12.00	12.00	\$2,369,200	\$2,435,200	\$66,000	2.79%
S	\$1,185,443	\$1,184,600	\$1,217,600	\$1,217,600	12.00	12.00	\$2,369,200	\$2,435,200	\$66,000	2.79%
Federal										
PR	\$3,521,399	\$3,553,300	\$3,653,600	\$3,653,600	36.00	36.00	\$7,106,600	\$7,307,200	\$200,600	2.82%
S	\$3,521,399	\$3,553,300	\$3,653,600	\$3,653,600	36.00	36.00	\$7,106,600	\$7,307,200	\$200,600	2.82%
Total - Federal	\$3,521,399	\$3,553,300	\$3,653,600	\$3,653,600	36.00	36.00	\$7,106,600	\$7,307,200	\$200,600	2.82%
S	\$3,521,399	\$3,553,300	\$3,653,600	\$3,653,600	36.00	36.00	\$7,106,600	\$7,307,200	\$200,600	2.82%

Agency Total by Program

465 Military Affairs, Department of

2123 Biennial Budget

PGM 04 Total	\$4,706,842	\$4,737,900	\$4,871,200	\$4,871,200	48.00	48.00	\$9,475,800	\$9,742,400	\$266,600	2.81%
PR	\$4,706,842	\$4,737,900	\$4,871,200	\$4,871,200	48.00	48.00	\$9,475,800	\$9,742,400	\$266,600	2.81%
S	\$4,706,842	\$4,737,900	\$4,871,200	\$4,871,200	48.00	48.00	\$9,475,800	\$9,742,400	\$266,600	2.81%
TOTAL 04	\$4,706,842	\$4,737,900	\$4,871,200	\$4,871,200	48.00	48.00	\$9,475,800	\$9,742,400	\$266,600	2.81%
S	\$4,706,842	\$4,737,900	\$4,871,200	\$4,871,200	48.00	48.00	\$9,475,800	\$9,742,400	\$266,600	2.81%
Agency Total	\$133,972,464	\$119,068,600	\$148,945,600	\$170,625,500	547.10	546.50	\$238,137,200	\$319,571,100	\$81,433,900	34.20%

Agency Total by Decision Item

Department of Military Affairs

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$119,068,600	\$119,068,600	554.10	554.10
3001 Turnover Reduction	(\$561,500)	(\$561,500)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(8.00)	(8.60)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$3,072,700	\$3,072,700	0.00	0.00
3007 Overtime	\$539,700	\$539,700	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$22,100	\$24,000	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
5000 NG911 Funding and Personnel	\$20,304,000	\$20,982,000	1.00	1.00
5001 Statewide Interoperable Radio Communications System	\$6,500,000	\$27,500,000	0.00	0.00
TOTAL	\$148,945,600	\$170,625,500	547.10	546.50

GPR Earned

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
PROGRAM	01	National guard operations
DATE	September 14, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Repayment of Awards	\$15,000	\$15,000	\$15,000	\$15,000
Refund of Prior Year Expenditures	\$4,700	\$4,700	\$4,700	\$4,700
Total	\$19,700	\$19,700	\$19,700	\$19,700

Program Revenue

2123 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	\$705,200	\$851,100	\$993,600	\$909,200
Military Property	\$213,500	\$213,500	\$213,500	\$213,500
Total Revenue	\$918,700	\$1,064,600	\$1,207,100	\$1,122,700
Expenditures	\$67,648	\$71,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$297,900	\$297,900
Total Expenditures	\$67,648	\$71,000	\$297,900	\$297,900
<u>Closing Balance</u>	\$851,052	\$993,600	\$909,200	\$824,800

Program Revenue

2123 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	\$1,342,200	\$945,400	\$1,095,400	\$1,339,200
Billeting Receipts - WI Military Academy	\$827,000	\$950,000	\$950,000	\$950,000
Total Revenue	\$2,169,200	\$1,895,400	\$2,045,400	\$2,289,200
Expenditures	\$1,223,849	\$800,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,500	\$5,000
Health Insurance Reserves	\$0	\$0	\$2,900	\$5,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$900	\$900
3007 Overtime	\$0	\$0	\$4,200	\$4,200
2000 Adjusted Base Funding Level	\$0	\$0	\$695,700	\$695,700

Total Expenditures	\$1,223,849	\$800,000	\$706,200	\$711,700
<u>Closing Balance</u>	\$945,351	\$1,095,400	\$1,339,200	\$1,577,500

Program Revenue

2123 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	\$0	(\$4,000)	(\$34,800)
Miscellaneous Revenues	\$0	\$30,000	\$30,000	\$30,000
Total Revenue	\$0	\$30,000	\$26,000	(\$4,800)
Expenditures	\$0	\$34,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$60,800	\$60,800
Total Expenditures	\$0	\$34,000	\$60,800	\$60,800
<u>Closing Balance</u>	\$0	(\$4,000)	(\$34,800)	(\$65,600)

Program Revenue

2123 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	\$116,700	\$10,700	\$0	\$8,000
Justice Information Surcharge Transfer	\$1,262,400	\$1,262,400	\$1,262,400	\$1,262,400
Total Revenue	\$1,379,100	\$1,273,100	\$1,262,400	\$1,270,400
Expenditures	\$1,368,372	\$1,273,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$5,800	\$11,700
Health Insurance Reserves	\$0	\$0	\$1,700	\$3,500
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$27,600)	(\$27,600)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,274,500	\$1,274,500

Total Expenditures	\$1,368,372	\$1,273,100	\$1,254,400	\$1,262,100
<u>Closing Balance</u>	\$10,728	\$0	\$8,000	\$8,300

Program Revenue

2123 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	\$83,300	\$98,600	\$119,100	\$139,600
Interop Gen Use Fees	\$15,300	\$20,500	\$20,500	\$20,500
Total Revenue	\$98,600	\$119,100	\$139,600	\$160,100
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$98,600	\$119,100	\$139,600	\$160,100

Program Revenue

2123 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	\$122,900	\$458,800	\$498,800	\$760,500
REACT Center	\$1,131,000	\$900,000	\$1,000,000	\$1,000,000
Total Revenue	\$1,253,900	\$1,358,800	\$1,498,800	\$1,760,500
Expenditures	\$795,134	\$860,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,200	\$4,500
Health Insurance Reserves	\$0	\$0	\$500	\$900
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$17,600	\$17,600
2000 Adjusted Base Funding Level	\$0	\$0	\$718,000	\$718,000

Total Expenditures	\$795,134	\$860,000	\$738,300	\$741,000
<u>Closing Balance</u>	\$458,766	\$498,800	\$760,500	\$1,019,500

Program Revenue

2123 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	(\$304,300)	\$46,100	\$446,100	\$218,200
Emergency Program Services	\$1,657,400	\$1,750,000	\$1,800,000	\$1,850,000
Total Revenue	\$1,353,100	\$1,796,100	\$2,246,100	\$2,068,200
Expenditures	\$1,307,015	\$1,350,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$16,200	\$32,700
Health Insurance Reserves	\$0	\$0	\$6,900	\$14,000
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$28,500	\$28,500
3007 Overtime	\$0	\$0	\$4,900	\$4,900
2000 Adjusted Base Funding Level	\$0	\$0	\$1,971,400	\$1,971,400

Total Expenditures	\$1,307,015	\$1,350,000	\$2,027,900	\$2,051,500
<u>Closing Balance</u>	\$46,085	\$446,100	\$218,200	\$16,700

Program Revenue

2123 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	\$56,700	\$47,600	\$37,600	\$10,600
Property Fees and Costs	\$13,000	\$13,000	\$13,000	\$13,000
Total Revenue	\$69,700	\$60,600	\$50,600	\$23,600
Expenditures	\$22,130	\$23,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$0	\$100
Health Insurance Reserves	\$0	\$0	\$100	\$200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,300	\$2,300
2000 Adjusted Base Funding Level	\$0	\$0	\$37,600	\$37,600

Total Expenditures	\$22,130	\$23,000	\$40,000	\$40,200
<u>Closing Balance</u>	\$47,570	\$37,600	\$10,600	(\$16,600)

Program Revenue

2123 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$130,500	\$252,500	\$87,100
EPCRA Grant Administration Transfer	\$1,220,600	\$1,222,000	\$1,222,000	\$1,222,000
Total Revenue	\$1,220,600	\$1,352,500	\$1,474,500	\$1,309,100
Expenditures	\$1,090,139	\$1,100,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$17,100	\$34,500
Health Insurance Reserves	\$0	\$0	\$8,800	\$17,800
Wisconsin Retirement System	\$0	\$0	\$0	\$100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$90,700	\$90,700
3007 Overtime	\$0	\$0	\$3,200	\$3,200
2000 Adjusted Base Funding Level	\$0	\$0	\$1,267,600	\$1,267,600

Total Expenditures	\$1,090,139	\$1,100,000	\$1,387,400	\$1,413,900
<u>Closing Balance</u>	\$130,461	\$252,500	\$87,100	(\$104,800)

Program Revenue

2123 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	\$31,900	\$32,300	\$31,300	\$30,300
Army gifts, grants and contributions	\$1,500	\$1,500	\$1,500	\$1,500
Total Revenue	\$33,400	\$33,800	\$32,800	\$31,800
Expenditures	\$1,100	\$2,500	\$0	\$0
Gift/Grant Expenditures	\$0	\$0	\$2,500	\$2,500
Total Expenditures	\$1,100	\$2,500	\$2,500	\$2,500
<u>Closing Balance</u>	\$32,300	\$31,300	\$30,300	\$29,300

Program Revenue

2123 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	\$29,700	\$27,300	\$22,700	\$22,700
Transfer from DPI	\$1,183,000	\$1,185,400	\$1,237,700	\$1,258,200
Total Revenue	\$1,212,700	\$1,212,700	\$1,260,400	\$1,280,900
Expenditures	\$1,185,443	\$1,190,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$13,300	\$26,800
Health Insurance Reserves	\$0	\$0	\$6,800	\$13,800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$33,300	\$33,300
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$300)	(\$300)

2000 Adjusted Base Funding Level	\$0	\$0	\$1,184,600	\$1,184,600
Total Expenditures	\$1,185,443	\$1,190,000	\$1,237,700	\$1,258,200
<u>Closing Balance</u>	\$27,257	\$22,700	\$22,700	\$22,700

Segregated Funds Revenue and Balances Statement

2123 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
WISMART FUND	272	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$34,000	\$853,800	\$0	\$0
PECFA Funds	\$3,321,000	\$1,711,200	\$711,200	\$711,200
Total Revenue	\$3,355,000	\$2,565,000	\$711,200	\$711,200
Expenditures	\$2,501,236	\$2,565,000	\$0	\$0
Disaster Payments	\$0	\$0	\$711,200	\$711,200
Total Expenditures	\$2,501,236	\$2,565,000	\$711,200	\$711,200
Closing Balance	\$853,764	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2123 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	\$245,200	\$260,000	\$320,500	\$327,000
Total Revenue	\$245,200	\$260,000	\$320,500	\$327,000
Expenditures	\$245,211	\$260,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$251,800	\$251,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$62,500	\$62,500
Compensation Reserve	\$0	\$0	\$4,800	\$9,800
Health Insurance Reserves	\$0	\$0	\$1,400	\$2,900

Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$245,211	\$260,000	\$320,500	\$327,000
<u>Closing Balance</u>	(\$11)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

2123 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
WISMART FUND	281	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$382,100	\$382,600	\$347,300	\$312,000
Tax Donations transferred from DOR	\$91,400	\$90,000	\$90,000	\$90,000
Earnings on Investment Pool	\$4,700	\$4,700	\$4,700	\$4,700
Total Revenue	\$478,200	\$477,300	\$442,000	\$406,700
Expenditures	\$95,600	\$130,000	\$0	\$0
Relief Payments	\$0	\$0	\$130,000	\$130,000
Total Expenditures	\$95,600	\$130,000	\$130,000	\$130,000
Closing Balance	\$382,600	\$347,300	\$312,000	\$276,700

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2123 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	\$26,172,600	\$26,172,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$19,000	\$19,000
04	LTE/Misc. Salaries	\$1,154,200	\$1,154,200
05	Fringe Benefits	\$12,009,500	\$12,009,500
06	Supplies and Services	\$25,281,400	\$25,281,400
07	Permanent Property	\$529,200	\$529,200
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$9,728,500	\$9,728,500
10	Local Assistance	\$27,355,600	\$27,355,600
11	One-time Financing	\$0	\$0
12	Debt Service	\$7,038,200	\$7,038,200
13	Agency Special Purpose	\$5,959,100	\$5,959,100
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	\$119,068,600	\$119,068,600

18	Project Positions Authorized	13.60	13.60
19	Classified Positions Authorized	533.50	533.50
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	\$7,447,200	\$7,447,200	72.00	72.00
	02 Repair and maintenance	\$798,600	\$798,600	0.00	0.00
	03 Public emergencies	\$300,000	\$300,000	0.00	0.00
	04 Principal repayment and interest	\$7,038,200	\$7,038,200	0.00	0.00
	05 State flags	\$400	\$400	0.00	0.00
	06 Energy costs; energy-related assessments	\$2,167,300	\$2,167,300	0.00	0.00
	07 Repair and maintenance (air guard)	\$125,300	\$125,300	0.00	0.00
	31 Military property	\$297,900	\$297,900	0.00	0.00
	32 Billeting services	\$695,700	\$695,700	2.50	2.50
	33 Gifts and grants	\$140,600	\$140,600	0.00	0.00
	34 Intergovernmental services	\$0	\$0	0.00	0.00
	36 Agency services	\$60,800	\$60,800	0.00	0.00
	41 Federal aid-service contracts	\$36,343,600	\$36,343,600	338.23	338.23
	50 Indirect cost reimbursements	\$1,068,100	\$1,068,100	10.92	10.92
	National guard operations SubTotal	\$56,483,700	\$56,483,700	423.65	423.65
02	Guard members' benefits				
	01 Tuition grants	\$6,200,000	\$6,200,000	0.00	0.00
	Guard members' benefits SubTotal	\$6,200,000	\$6,200,000	0.00	0.00
03	Emergency management services				

Decision Item by Numeric

Department of Military Affairs

01 General program operations	\$2,522,200	\$2,522,200	10.08	10.08
02 Local Gov Vol Workers Comp	\$21,000	\$21,000	0.00	0.00
05 Disaster recovery aid	\$3,000,000	\$3,000,000	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	\$1,274,500	\$1,274,500	4.00	4.00
30 REACT Center	\$718,000	\$718,000	2.00	2.00
31 Program services	\$1,971,400	\$1,971,400	11.37	11.37
33 Military Property Fees & Costs	\$37,600	\$37,600	0.38	0.38
35 Emergency planning and reporting; administration	\$1,267,600	\$1,267,600	12.87	12.87
37 State emergency response board; emergency planning grants	\$1,043,800	\$1,043,800	0.00	0.00
41 Federal aid, state operations	\$4,882,100	\$4,882,100	31.75	31.75
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	\$17,010,500	\$17,010,500	7.00	7.00
63 Emergency response training - environmental fund	\$7,600	\$7,600	0.00	0.00
64 State emergency response board; petroleum inspection fund	\$462,100	\$462,100	0.00	0.00

Decision Item by Numeric

Department of Military Affairs

	65 Major disaster assistance; petroleum inspection fund	\$711,200	\$711,200	0.00	0.00
	67 Interoperability Council	\$251,800	\$251,800	3.00	3.00
	68 Next Generation 911	\$0	\$0	0.00	0.00
	Emergency management services SubTotal	\$51,647,000	\$51,647,000	82.45	82.45
04	National guard youth programs				
	34 Challenge academy program; public instruction funds	\$1,184,600	\$1,184,600	12.00	12.00
	41 Federal aid - youth programs	\$3,553,300	\$3,553,300	36.00	36.00
	National guard youth programs SubTotal	\$4,737,900	\$4,737,900	48.00	48.00
05	Emergency communications				
	01 General program operations	\$0	\$0	0.00	0.00
	22 Interoperable communications s	\$0	\$0	0.00	0.00
	67 Interoperability council	\$0	\$0	0.00	0.00
	68 Next Generation 911	\$0	\$0	0.00	0.00
	Emergency communications SubTotal	\$0	\$0	0.00	0.00
	Adjusted Base Funding Level SubTotal	\$119,068,600	\$119,068,600	554.10	554.10
	Agency Total	\$119,068,600	\$119,068,600	554.10	554.10

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	\$6,216,900	\$6,216,900	0.00	0.00
	GPR	L	\$4,664,400	\$4,664,400	0.00	0.00
	GPR	S	\$20,478,100	\$20,478,100	82.08	82.08
	PR	L	\$1,043,800	\$1,043,800	0.00	0.00
	PR	S	\$7,648,700	\$7,648,700	45.12	45.12
	PR Federal	A	\$1,926,400	\$1,926,400	0.00	0.00
	PR Federal	L	\$29,810,500	\$29,810,500	7.00	7.00
	PR Federal	S	\$45,847,100	\$45,847,100	416.90	416.90
	SEG	A	\$711,200	\$711,200	0.00	0.00
	SEG	L	\$462,100	\$462,100	0.00	0.00
	SEG	S	\$259,400	\$259,400	3.00	3.00
	Total		\$119,068,600	\$119,068,600	554.10	554.10
Agency Total			\$119,068,600	\$119,068,600	554.10	554.10

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2123 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	(\$561,500)	(\$561,500)
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	(\$561,500)	(\$561,500)

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	(\$141,700)	(\$141,700)	0.00	0.00
	41 Federal aid-service contracts	(\$419,800)	(\$419,800)	0.00	0.00
	National guard operations SubTotal	(\$561,500)	(\$561,500)	0.00	0.00
	Turnover Reduction SubTotal	(\$561,500)	(\$561,500)	0.00	0.00
	Agency Total	(\$561,500)	(\$561,500)	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	(\$141,700)	(\$141,700)	0.00	0.00
	PR Federal	S	(\$419,800)	(\$419,800)	0.00	0.00
	Total		(\$561,500)	(\$561,500)	0.00	0.00
Agency Total			(\$561,500)	(\$561,500)	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

2123 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	-8.00	-8.60
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)
	National guard operations SubTotal	\$0	\$0	(1.00)	(1.00)
03	Emergency management services				
	41 Federal aid, state operations	\$0	\$0	(7.00)	(7.60)
	Emergency management services SubTotal	\$0	\$0	(7.00)	(7.60)
	Removal of Noncontinuing Elements from the Base SubTotal	\$0	\$0	(8.00)	(8.60)
	Agency Total	\$0	\$0	(8.00)	(8.60)

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	(8.00)	(8.60)
	Total		\$0	\$0	(8.00)	(8.60)
Agency Total			\$0	\$0	(8.00)	(8.60)

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

2123 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	\$1,980,600	\$1,980,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,092,100	\$1,092,100
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	\$3,072,700	\$3,072,700

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
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	National guard operations				
	01 General program operations	\$137,400	\$137,400	0.00	0.00
	32 Billeting services	\$900	\$900	0.00	0.00
	41 Federal aid-service contracts	\$2,303,300	\$2,303,300	0.00	0.00
	50 Indirect cost reimbursements	\$32,400	\$32,400	0.00	0.00
	National guard operations SubTotal	\$2,474,000	\$2,474,000	0.00	0.00
03	Emergency management services				
	01 General program operations	(\$16,800)	(\$16,800)	0.00	0.00
	22 Interoperable comm sys	(\$27,600)	(\$27,600)	0.00	0.00
	30 REACT Center	\$17,600	\$17,600	0.00	0.00
	31 Program services	\$28,500	\$28,500	0.00	0.00
	33 Military Property Fees & Costs	\$2,300	\$2,300	0.00	0.00
	35 Emergency planning and reporting; administration	\$90,700	\$90,700	0.00	0.00
	41 Federal aid, state operations	\$358,400	\$358,400	0.00	0.00
	50 Federal aid, homeland security	(\$50,500)	(\$50,500)	0.00	0.00
	67 Interoperability Council	\$62,500	\$62,500	0.00	0.00
	Emergency management services SubTotal	\$465,100	\$465,100	0.00	0.00
04	National guard youth programs				

Decision Item by Numeric

Department of Military Affairs

	34 Challenge academy program; public instruction funds	\$33,300	\$33,300	0.00	0.00
	41 Federal aid - youth programs	\$100,300	\$100,300	0.00	0.00
	National guard youth programs SubTotal	\$133,600	\$133,600	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$3,072,700	\$3,072,700	0.00	0.00
	Agency Total	\$3,072,700	\$3,072,700	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	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	\$120,600	\$120,600	0.00	0.00
	PR	S	\$145,700	\$145,700	0.00	0.00
	PR Federal	L	(\$50,500)	(\$50,500)	0.00	0.00
	PR Federal	S	\$2,794,400	\$2,794,400	0.00	0.00
	SEG	S	\$62,500	\$62,500	0.00	0.00
	Total		\$3,072,700	\$3,072,700	0.00	0.00
Agency Total			\$3,072,700	\$3,072,700	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

2123 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	\$167,900	\$167,900
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	\$539,700	\$539,700

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
	3007	Overtime			
01	National guard operations				
	01 General program operations	\$38,700	\$38,700	0.00	0.00
	32 Billeting services	\$4,200	\$4,200	0.00	0.00
	41 Federal aid-service contracts	\$474,900	\$474,900	0.00	0.00
	National guard operations SubTotal	\$517,800	\$517,800	0.00	0.00
03	Emergency management services				
	01 General program operations	\$5,500	\$5,500	0.00	0.00
	31 Program services	\$4,900	\$4,900	0.00	0.00
	35 Emergency planning and reporting; administration	\$3,200	\$3,200	0.00	0.00
	41 Federal aid, state operations	\$8,300	\$8,300	0.00	0.00
	Emergency management services SubTotal	\$21,900	\$21,900	0.00	0.00
	Overtime SubTotal	\$539,700	\$539,700	0.00	0.00
	Agency Total	\$539,700	\$539,700	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	3007	Overtime				
	GPR	S	\$44,200	\$44,200	0.00	0.00
	PR	S	\$12,300	\$12,300	0.00	0.00
	PR Federal	S	\$483,200	\$483,200	0.00	0.00
	Total		\$539,700	\$539,700	0.00	0.00
Agency Total			\$539,700	\$539,700	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

2123 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	\$22,100	\$24,000
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	\$22,100	\$24,000

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
	3010	Full Funding of Lease and Directed Moves Costs			
01	National guard operations				
	01 General program operations	(\$17,200)	(\$17,200)	0.00	0.00
	33 Gifts and grants	\$16,200	\$16,200	0.00	0.00
	41 Federal aid-service contracts	\$23,400	\$25,300	0.00	0.00
	National guard operations SubTotal	\$22,400	\$24,300	0.00	0.00
04	National guard youth programs				
	34 Challenge academy program; public instruction funds	(\$300)	(\$300)	0.00	0.00
	National guard youth programs SubTotal	(\$300)	(\$300)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$22,100	\$24,000	0.00	0.00
	Agency Total	\$22,100	\$24,000	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	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	(\$17,200)	(\$17,200)	0.00	0.00
	PR	S	\$15,900	\$15,900	0.00	0.00
	PR Federal	S	\$23,400	\$25,300	0.00	0.00
	Total		\$22,100	\$24,000	0.00	0.00
Agency Total			\$22,100	\$24,000	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

2123 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
	50 Indirect cost reimbursements	\$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 - NG911 Funding and Personnel

NARRATIVE

The Department of Military Affairs requests \$20,304,000 SEG and 1.0 SEG FTE in FY22 and \$20,982,000 SEG and 1.0 SEG FTE in FY23 for the implementation of the Emergency Services Internet Protocol Network (ESInet) System to move towards enabling Next Generation 911 (NG911), provide grants and provide a permanent position to manage the NG911 grants.

**DEPARTMENT OF MILITARY AFFAIRS
2021-23 Biennial Budget
Issue Paper**

Topic: DIN 5000 – NG911 Funding

Agency Request

The Department of Military Affairs requests \$20,304,000 SEG and 1.0 SEG FTE in FY22 and \$20,982,000 SEG and 1.0 SEG FTE in FY23 for the implementation of the Emergency Services Internet Protocol Network (ESInet) System to move towards enabling Next Generation 911 (NG911), provide grants and provide a permanent position to manage the NG911 grants.

Background

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 required DMA to provide support to the Interoperability Council; a council charged with making recommendations and providing advice for achieving a statewide interoperable communications system, as well as created a governor appointed 911 Subcommittee to advise on the statewide ESInet contracts and other areas related to NG911. The interoperability programs DMA now manages are: the Wisconsin Statewide Interoperable Public Safety Radio Network known as WISCOM, Next Generation 911 and the Emergency Services Internet Protocol Network, and Wisconsin Public Safety Broadband.

Communications technology is constantly evolving and in the 911 world these changes greatly affect the functionality of the 911 system and the public's expectation of the system. The widespread adoption of communications technologies such as wireless phones, texting, video messaging, VoIP, and telematics have changed people's expectations of 911 services. Texting and video messaging are the favored means of communication for many young people and members of the Deaf and hard of hearing community. In many cases, these groups are unaware of the limitations of today's 911 system.

The existing legacy 911 systems in Wisconsin were built on fractured infrastructure that is unable to support these new communications technologies. 2017 Wisconsin Act 59 requires the State to develop a system to enable NG911. The provision of a statewide ESInet will enable increased accessibility to 911 because it is based on IP technology rather than the telephony-based platform on which the legacy systems were built. The ESInet will enable NG911 by supporting new forms of multimedia and should also allow for easier migration to future technologies.

Analysis

Over the past biennium, DMA has worked diligently towards a Next Generation 911 technology solution. The s. 256.35(3s)(a)3, Wis. Stats defines "Next Generation 911" as a statewide emergency number system regardless of technology platform that does all of the following:

- a. Provides standardized interfaces from requests for emergency assistance.

- b. Processes all types of requests for emergency assistance, including calls and nonvoice and multimedia messages.
- c. Acquires and integrates data useful to the delivery or routing and handling of requests for emergency assistance.
- d. Delivers requests for emergency assistance and data to appropriate public safety answering points and emergency responders.
- e. Supports data and communications needs for coordinated incident response and management.
- f. Provides a secure environment for emergency communications.

There are three foundational elements to enable NG911:

- ESInet and NextGen Core Services (NGCS) which are standards based 911 system backbone and functional applications designed with a high level of redundancy and resiliency to ensure that the network can continue to operate (deliver 911 calls) even if some of the circuits or end points are no longer functioning. NG911 cannot be implemented without an ESInet and NGCS in place.
- Geographic Information System (GIS) technology, associated statewide geographic data layers, and location-based system components are the cornerstone of a NG911 system to enable accurate routing of 9-1-1 calls.
- Customer Premise Equipment (CPE) and other equipment located at the PSAP must be NG911 enabled or connected via a legacy gateway to interface with the ESInet or the PSAP will be unable to utilize the statewide network.

Per 2017 Wisconsin Act 59 as codified in s. 256.35 (3s)(b), Wis. Stats., DMA released a Request for Proposal (RFP) in October 2019 for a potential vendor to create, operate and maintain an ESInet and NGCS that enables NG911. To prepare for the bids, DMA completed a Request for Information (RFI) in 2018 to determine potential cost to design, implement and maintain a statewide ESInet, completed an assessment of all public safety answering points (PSAPs) as well as initiated a gap analysis on the Geographic Information Systems (GIS) data within Wisconsin to determine what data elements exist, what data needs collection and in what format, as well as workflow to gather and maintain the data elements.

ESInet

The DMA received several bids from the RFP posted in October 2019. The procurement evaluation team is reviewing proposals and DMA will negotiate with that vendor to begin the design and implementation of the ESInet once the intent to award is released. It is anticipated that a contract will be fully negotiated by December 31, 2020 and contractors will begin to design then implement the ESInet. It is anticipated that implementation of the ESInet will take twelve months, at which point the PSAPs can begin transitioning to the network. Without the ESInet in place, NG911 cannot be enabled; however, additional elements are still needed to enable NG911 statewide after the ESInet is in place.

In the 2019-2021 biennial budget (2019 Wisconsin Act 9), DMA received \$19.7 million to begin the design and implementation of the ESInet based on estimates from researching other states and from cost estimates provided in the 2018 RFI vendor responses. Now that bids have been received, the anticipated cost will be a one-time cost of \$18.5 million and then \$14 million

annually. DMA is requesting that any unused Police and Fire Fund allocation from the 2019-21 biennium be reallocated to DMA to the 2021-23 biennium to complete the initial implementation. In SFY2020, DMA expended \$273,300 in these funds and anticipates expending \$850,000 in SFY2021 for existing contracts, leaving an estimated \$18.5 million available to contract for the design and implementation of the ESInet; however, DMA is requesting that any unused funds for implementation that were authorized in 2019 Wisconsin Act 9 be reauthorized in the 2021-23 biennium to complete any design and implementation needs.

It is estimated that the design and implementation of the ESInet will cost \$18.5 million in one-time costs. This includes the following for PSAPs as well as administrative and management costs of the system:

- Call Access Services: this cost includes services and equipment required by carriers to send emergency data and calls to the PSAP. Circuits for these connections are also included.
- Core Connections: this cost encompasses the core of the next generation network, which contains the servers performing the call routing functionality as well as the data centers and other functional elements. Core NG911 services and databases are included in this section of the network. This section of the network correctly identifies where the emergency call is to be delivered, validates and processes call data, and applies supplemental information to the call flow this is necessary for more effective incident response.
- PSAP Connections: these costs include all the backroom equipment (hardware and software), connections to the network, and firewalls needed to allow the PSAP to receive NG911 traffic from the call processing section of the network. This does not include PSAP workstations and other CPE at the PSAP that would be necessary to answer and process the emergency call for response.

DMA has not yet fully exhausted the NG911 funds authorized under 2019 Wisconsin Act 9 and intends to use those funds to contract for the design and implementation of the ESInet; however, it is unknown at this time, since the contract has not been negotiated and finalized if the funds will be sufficient for the entire build and connections necessary to go live with the ESInet and PSAP connections. Additionally, vendors may be leery of signing a contract if the funds for the ongoing maintenance and usage are not also authorized. It is estimated that after implementation, recurring costs will be \$14 million annually. The ongoing costs also include routine security audits and necessary consultant costs. This ensures that the system is secure from hacking and enables other audits or reviews necessary to improve or strengthen the network after implementation.

The estimated costs identified are prior to final negotiation with the awarded vendor. So, it is likely, that costs, one-time and ongoing, could change based on the selected vendor. Additionally, the estimates do not include any value-add options that may benefit the NG911 program within the State.

GIS Data

GIS enables the display of database information visually on a map. GIS creates maps and

graphics from the information contained in the databases. As a foundational element of NG911, geographic data and systems will be used to route emergency calls to the correct PSAP.

GIS is far more than just a mapping program. More specifically, it is a complex mix of database management, display technology, and analysis tools that can be used to create maps, solve problems that have a spatial context, and enable processes such as emergency call routing that leverages the locations of features. All information in a GIS is referenced to a location. GIS data elements to support NG911 include street centerlines with address ranges, address points, provisioning boundaries, PSAP boundaries, Emergency Service Zone boundaries (e.g. fire, police, emergency medical services) and a routable road network.

This graphic and visualized data on a map enables quick analysis of information, making GIS an invaluable tool for public safety by supporting the ability to rapidly assess situations and make decisions. Furthermore, by referencing all GIS data to a location on the earth's surface, precise location of features can be leveraged to significantly enhance call-routing capabilities and public safety response.

The development of GIS data for use by NG911 systems is possibly the largest impact on the NG911 implementation cycle at the local level. The architecture for validation in a NG911 environment needs to consider each potential change in the GIS data (e.g. new addresses, road construction, etc.) and how change requests and discrepancy reports are managed.

To enable this GIS data need, it is imperative that a standard is developed for all GIS data required including the format, collection, and quality control services. On May 15, 2020, DMA contracted with a vendor to complete a GIS Gap Analysis to identify what is needed to move towards NG911 from the GIS component. The vendor is assisting the agency in developing standards, identifying sources of GIS data within the state that could be utilized for NG911 and assisting the agency in identifying potential GIS costs.

The GIS vendor completing the GIS Gap Analysis, has preliminarily estimated GIS data and component costs at \$330,000 in one-time funding and \$1.4 million annually; however, this does not include any GIS equipment or software for map packages that may be needed at the State or local levels. The estimated costs above assume that a State contract for GIS Management Services is procured that local governments can take advantage of if they do not have the resources or personnel available for data preparation. This State contract for GIS Management Services includes the data preparation and maintenance as well as quality control processes, statewide extract, transform and load processing and a GIS-based master street address guide to enable routing calls over the ESInet according to the GIS data. Additionally, it is recommended that local GIS data maintenance and costs be included in the GIS Management Services State contract as a service for all ESInet users to ensure accurate 911 call routing over the life of the system.

While the agency is determining the best GIS methods to employ, the data needs to be prepared at the local level and collected into a statewide dataset for NG911 purposes. To assist local governments to prepare the data needed to enable NG911, the State proposes that a GIS grant to counties is created under Chapter 256, similar to the grants authorized under Section 256.35(3s)(bm) which authorizes grants to PSAPs for NG911. The agency, along with

stakeholders such as the Wisconsin Land Information Association, recommends a grant amount of \$3 million each year. The agency recommends beginning this funding in the second year of the biennium to ensure that grant guidance and administrative processes are fully developed prior to initiating this new grant program.

Grants to PSAPs for Equipment and Training

On August 9, 2019, DMA was awarded \$2.9 million in federal funds by the National Highway Traffic Safety Administration. DMA then offered PSAPs to compete for the federal funds based on guidance from the 911 Subcommittee, requiring a 40% local match, to purchase NG911 enabled CPE. DMA awarded \$2.1 million in grants to 24 PSAPs, with the priority going to those PSAPs with no NG911 enabled equipment. The agency received many applications; however, granting rules do not allow supplanting of already planned expenses. Some PSAPs had already planned on purchasing the equipment; therefore, making them ineligible for the grant. Some PSAPs wanted to apply for the grants but were unable to come up with the required match. In August 2020, DMA announced an additional opportunity for PSAPs to apply to purchase NG911 enabled equipment with the remaining federal funds that expire in March 2022.

Per 2019 Wisconsin Act 26, competitive grants for NG911 were authorized in Section 256.35(3s)(bm); however, no funding was provided. DMA has initiated the administrative rules process to establish grant purposes and eligibility criteria for the competitive PSAP grants based on recommendations from the 911 Subcommittee. Therefore, DMA is requesting funds to implement this grant program to assist PSAPs in purchasing the CPE required to enable NG911 as well as provide training to call handlers and staff. The agency is requesting \$2.5 million each year of the biennium to provide grants to PSAPs for this equipment and training under appropriation 20.465(3)(qm).

To manage the grants for GIS and PSAP equipment and training, the agency requests 1.0 FTE from the Police and Fire Fund to manage and administer the competitive grants. The anticipated cost is \$82,000 ongoing (\$74,000 in the first year). This position would manage all grant aspects of the GIS and the PSAP equipment and training grants which could be as high as 144 grants in a year. Staffing does not exist within the agency to absorb this level of workload. The staffing of the Office of Emergency Communications (OEC) consists of 7.6 FTE, with one federally funded grant specialist project position (0.60 FTE) which expires July 31, 2022 and is solely funded by the federal grant. No funding exists to support the position upon expiration of the federal grant. Table 1 below shows the permanent and appointed staffing of OEC which manages and administers various interoperable public safety systems for the State.

Table 1: Permanent and Appointed Staffing

DIRECTOR, EMERGENCY COMMUNICATIONS (Appointed)	1.00
PROGRAM AND POLICY SUPERVISOR	1.00
PROGRAM AND POLICY ANALYST-ADVANCED	2.00
PROGRAM AND POLICY ANALYST	2.00
EXEC STAFF SECRETARY	1.00
TOTAL STAFFING	7.00

Appropriation and Funding

The NG911 program is funded under 20.465(3)(qm), which is funded by the Police and Fire Fund. DMA is requesting these funds, authorized under 20.465(3)(qm) be modified from an annual appropriation (see Appendix A for suggested language) to a continuing appropriation to provide flexibility to the agency and ensure that funds are available to meet implementation and connection needs of the system as well as to ensure that needs of the NG911 program can be met in the future. Any unused funding for the ESInet would be utilized for the GIS component and grant component of the funds.

The current request will authorize the base budget for the agency but does not provide built-in growth for the authorized funds. An option for consideration is to provide a percentage, to account for inflation, of the Police and Fire fund to DMA to manage and administer the NG911 program.

Summary

Table 2 below specifies the requested funding by the fiscal year needed. Costs for the ESInet design and implementation and ongoing maintenance will be finalized after contract negotiation.

Table 2: Funding Request by Fiscal Year

Request	FY 22	FY 23
ESInet design and implementation cost	\$ 18,500,000	
Ongoing maintenance (annual)		\$ 14,000,000
GIS Data Management	\$ 1,730,000	\$ 1,400,000
GIS Grants		\$ 3,000,000
PSAP Grants		\$ 2,500,000
Grants Specialist (1.0 FTE)	\$ 74,000	\$ 82,000
TOTAL	\$ 20,304,000	\$ 20,982,000

Through the implementation of the ESInet, grants to PSAPs for NG911 equipment and training and grants to counties for GIS data, the State will have made great strides towards enabling NG911. To complete these items, some statutory changes to the budgetary appropriation and program language needs to be considered to ensure the most effective and flexible way forward to meet the State goals of NG911. This request aligns with the 2020 Wisconsin NG911 Plan (https://dma.wi.gov/DMA/divisions/oec/library/2020/2020_WI_Statewide_NextGen9-1-1_Plan_FINAL.pdf) and the advisement of the 911 Subcommittee of the Wisconsin State Interoperability Council.

	FY 22		FY 23	
	Funding	FTE	Funding	FTE
GPR	\$0	0.00	\$0	0.00
PR	\$0	0.00	\$0	0.00
FED	\$0	0.00	\$0	0.00
SEG	\$20,304,000	1.00	\$20,982,000	1.00
TOTAL	\$20,304,000	1.00	\$20,982,000	1.00

Fund source: 20.465(3)(qm) – numeric 368

Appendix A: Statutory Language Changes – 20.465(3)(qm)

Current Language

§ 20.465 (3) (qm) *Next Generation 911*. Biennially, 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).

Suggested Language

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

§ 20.465 (3) (qm) *Next Generation 911*. Biennially All money received from the police and fire protection fund for the department to make and administer contracts under s. 256.35 (3s) (b) and s. 256.35 (3s) (bm), and for the 911 subcommittee to administer its duties under s. 256.35 (3s) (d). [numeric 368]

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5000	NG911 Funding and Personnel

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$37,200	\$49,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$16,800	\$22,400
06	Supplies and Services	\$1,410,000	\$15,410,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$5,500,000
10	Local Assistance	\$0	\$0
11	One-time Financing	\$18,840,000	\$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	\$20,304,000	\$20,982,000

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

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	NG911 Funding and Personnel			
03	Emergency management services				
	68 Next Generation 911	\$20,304,000	\$20,982,000	1.00	1.00
	Emergency management services SubTotal	\$20,304,000	\$20,982,000	1.00	1.00
	NG911 Funding and Personnel SubTotal	\$20,304,000	\$20,982,000	1.00	1.00
	Agency Total	\$20,304,000	\$20,982,000	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	5000	NG911 Funding and Personnel				
	SEG	S	\$20,304,000	\$20,982,000	1.00	1.00
	Total		\$20,304,000	\$20,982,000	1.00	1.00
Agency Total			\$20,304,000	\$20,982,000	1.00	1.00

Decision Item (DIN) - 5001

Decision Item (DIN) Title - Statewide Interoperable Radio Communications System

NARRATIVE

The Department of Military Affairs requests \$6,500,000 GPR in FY22 and \$27,500,000 GPR in FY23 to design and implement a new statewide interoperable radio network and amend statute.

**DEPARTMENT OF MILITARY AFFAIRS
2021-23 Biennial Budget
Issue Paper**

Topic: DIN 5001 – Statewide Interoperable Radio Network Funding

Agency Request

The Department of Military Affairs requests \$6,500,000 GPR in FY22 and \$27,500,000 GPR in FY23 to design and implement a new statewide interoperable radio network and amend statute.

Background

Under 2017 Wisconsin Act 59 (s. 323.29(3)(a)(2)), the Department of Military Affairs (DMA) was required to conduct a request for proposal (RFP), during the 2017-2019 fiscal biennium, regarding a statewide public safety interoperable communication system. In October of 2018, DMA issued an RFP; however, it was halted in December 2018. Since that time, DMA has learned that the gathering of additional information for inclusion into the RFP would likely improve the accuracy of the associated vendor proposals.

The DMA Office of Emergency Communications (OEC) and the Interoperability Council have decided to reinstate the interoperable radio network RFP process in an attempt to achieve an overall reduction in cost to the state and improve the quality and reliability of vendor proposals. Comments received from the vendor community regarding the original RFP have identified areas where additional information needs to be provided by the state, specifically data about local subsystems and tower sites.

In an effort to gather innovative ideas to provide public-safety grade communications to current and future state and local daily users, as well as interoperable communications, to non-daily users, in a way that is sustainable, DMA partnered with DOA and DOT and issued a Request for Information (RFI). The RFI was completed in August 2020 and DMA intends to use that information from those vendor proposals as well as vendor presentations to develop a more refined RFP in the spring of 2021. The RFI presentations will be attended by executive leaders to assist DMA in identifying the State priorities when it comes to the design and implementation of a new statewide public safety interoperable communications system. The RFP will be evaluated by a mix of agencies and stakeholders of the existing radio network (Wisconsin Interoperable System for Communications (WISCOM)).

The contract award and implementation of a new radio network will require an overlap of funding for the existing radio network and funding of the new interoperable radio network system. There will be maintenance costs for the existing WISCOM system while funds are also needed for the new contract to complete design and implementation. This overlap of funds will be required until the entire new interoperable radio network system is transitioned to and fully implemented.

Additionally, DMA has requested capital funds, through a separate Capital Budget request, to remediate existing towers, managed by other state agencies, that the radio network system would reside on. This will ensure that all towers are brought to a specific standard level to meet

the lifecycle of the new statewide public safety interoperable communication system and to ensure public safety grade communications can be achieved.

Existing Radio Network

WISCOM is a shared statewide, interoperable, land mobile radio public safety communications system. Local, state, and federal first responders/public safety officials in communities across the state may use WISCOM to communicate for their daily mission, during a major disaster, or a large-scale incident. While home rule in Wisconsin allows for local control of communications networks, WISCOM allows for connectivity of those networks when the local network exceeds their local resources, while still respecting home rule. The final result is an in-depth communications network that can support local needs, major disasters, or large-scale incidents.

WISCOM an interoperable, public safety radio system, that provides 95% mobile-based statewide radio coverage and is used by state and local agencies for both daily use and interoperable communications. It is a Project 25 (P-25) trunked radio system with 130 sites that predominantly relies on VHF frequencies and multicast architecture but that contains some VHF simulcast and some 800MHz standalone radio sites in specific areas. The existing radio network is reaching end-of-life and needs either a full overhaul or replacement to meet the needs of today's public safety entities. The hardware and software maintenance contract for the WISCOM system ends on June 30, 2024 or June 30, 2026 if all optional renewal periods are implemented.

Analysis

Since the agency expects to release the RFP for the radio network in the spring of 2021, the contract will more than likely not be fully negotiated until January of 2022. The design phase is expected to last three to six months prior to beginning implementation. Since Wisconsin is impacted by snow and ice, if any new towers are required, this would need to be completed when weather permits and prior to the implementation of a new or upgraded system.

Based on RFI responses and prior data collected from vendors, DMA anticipates releasing two RFPs in the 2021-2023 biennium:

- Design and implementation of the new statewide public safety interoperable communication system and
- Upgraded or new civil work related to the structures that support the system (ie. Shelters, etc.)

It was determined after the first RFP and from feedback from the vendors that utilizing two separate RFPs would be a less expensive option for implementation and reduces the complexity of the RFP.

The RFIs responses proposed varying methods of implementing a Land Mobile Radio (LMR) system with the cost ranging between \$18 million to \$33 million with additional costs to maintain the system; however, these costs may change dramatically based on the RFP criteria. Based on several other state implementations, the ranges identified in the RFI proposals may be low. For example, according to one of the RFI respondents, the Utah Communications Authority implemented a P25 800 Mhz Phase 2 Simulcast: P25 700Mhz Phase 2 Trunking system for \$63.7 million with 143 sites and a coverage of 95% portable at the hip.

Wisconsin has not yet determined the desired design elements of the radio network to understand if the Utah example will be similar in cost to that of Wisconsin – this will be completed as part of the RFP workgroup, Interoperability Council and agency executive leadership input. Additionally, until the RFP is awarded, it is unknown if the number of sites is also comparable to Utah.

Funding Needs

It is anticipated that funding of \$29 million (\$6.5 million in FY22 and \$22.5 million in FY23) will ensure the design phase and begin the implementation of the new radio network system. Additionally, it would cover a consultant to complete quality assurance and testing of the new system. The agency will be able to better identify the total cost after the RFP is completed and negotiated for funding within the 2023-25 biennium; however, having a base budget of at least \$22.5 million will ensure that implementation can continue until the system is fully transitioned.

An additional \$5 million, in the second year, is requested to cover any civil work, not duplicative from the Capital Budget request, required to upgrade tower facilities to meet the needs of the radio network design.

Existing maintenance funding of \$1,345,600 million GPR in FY21 as authorized in 20.465(3)(a) will continue to be used for the existing WISCOM system and will need to continue to be authorized to ensure no lack of coverage before transition to the new system is fully complete. This overlap is critical to ensure coverage is maintained prior to the full acceptance of the new radio network.

The estimated costs of the radio network are identified below in Table 1.

Table 1: Estimated Radio Network Costs by Fiscal Year

Request	FY 22	FY 23
Radio Network design and implementation cost	\$ 6,000,000	\$ 21,000,000
Quality Assurance and Project Management Consultant	\$ 500,000	\$ 1,500,000
Civil Work		\$ 5,000,000
TOTAL	\$ 6,500,000	\$ 27,500,000

Statutory Language

To clarify the responsibilities of DMA as it pertains to the administration of the statewide public safety interoperable communication system and permit the department to enter into agreements with other agencies for maintenance, support, upgrades and enhancements for the system, the agency requests statutory changes to Section 323.29(3). Appendix A provides suggested language changes to the statute.

Summary

The state needs to plan and implement a new statewide interoperable communications system to replace the current aging system.

	FY 22		FY 23	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$6,500,000	0.00	\$27,500,000	0.00
PR	\$0	0.00	\$0	0.00
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$6,500,000	0.00	\$27,500,000	0.00

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

Appendix A: Suggested Statutory Language to Section 323.29(3)

Suggested Language

Section 323.29(3)(a) is deleted and recreated and section 323.29(3)(b) is amended to add a new subsection 3 to read:

323.29(3) DEPARTMENT DUTIES AND POWERS.

~~(a) The department shall provide staff support for the council, and oversight of the development and operation of a statewide public safety interoperable communication system.~~

(a) The department shall do all the following:

1. Provide staff support for the council.
2. Administer any current or future statewide public safety interoperable communication system.
3. Have oversight of the development and operation of any current or future statewide public safety interoperable communication system.

(b) The department may do any of the following:

1. Charge a public safety agency that is a state agency a fee for use of the statewide public safety interoperable communication system under this section.
2. Charge a person that is not a state agency a fee for use of the statewide public safety interoperable communication system under this section.
3. Enter into agreements for maintenance and support of, upgrades to, and enhancements for the statewide public safety interoperable communication system under this section.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	465	Department of Military Affairs
	CODES	TITLES
DECISION ITEM	5001	Statewide Interoperable Radio Communications System

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	\$21,000,000
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	\$6,500,000	\$6,500,000
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	\$6,500,000	\$27,500,000

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
	5001	Statewide Interoperable Radio Communications System			
03	Emergency management services				
	01 General program operations	\$6,500,000	\$27,500,000	0.00	0.00
	Emergency management services SubTotal	\$6,500,000	\$27,500,000	0.00	0.00
	Statewide Interoperable Radio Communications System SubTotal	\$6,500,000	\$27,500,000	0.00	0.00
	Agency Total	\$6,500,000	\$27,500,000	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	5001	Statewide Interoperable Radio Communications System				
	GPR	S	\$6,500,000	\$27,500,000	0.00	0.00
	Total		\$6,500,000	\$27,500,000	0.00	0.00
Agency Total			\$6,500,000	\$27,500,000	0.00	0.00

Decision Item (DIN) - 5002

Decision Item (DIN) Title - Disaster Payments Reference

NARRATIVE

The Department of Military Affairs requests amendment to statutory language to clarify that state agencies, campuses in the UW System and eligible not-for-profit entities qualify for the portion of the state share (12.5%) of paid as a part of a federal disaster assistance program. Currently, Wis. Stat. § 20.465(3)(e) cites to the wrong federal statute regarding the definition of "local governments" for the purposes of federal disaster assistance programs. Additionally, this request ensures that the budgetary statute and the programmatic statute mirror each other with respect to the description of entities and individuals eligible for payment under federal disaster assistance programs.

**DEPARTMENT OF MILITARY AFFAIRS
2021-23 Biennial Budget
Statutory Language Change**

Topic: DIN 5002 – Clarification of State Share Recipients

Agency Request

The Department of Military Affairs requests amendment to statutory language to clarify that state agencies, campuses in the UW System and eligible not-for-profit entities qualify for the portion of the state share (12.5%) of paid as a part of a federal disaster assistance program. Currently, Wis. Stat. § 20.465(3)(e) cites to the wrong federal statute regarding the definition of “local governments” for the purposes of federal disaster assistance programs. Additionally, this request ensures that the budgetary statute and the programmatic statute mirror each other with respect to the description of entities and individuals eligible for payment under federal disaster assistance programs.

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.

(e) Disaster recovery aid; public health emergency quarantine costs. A sum sufficient to pay the state's share of grants awarded pursuant to federal disaster recovery programs to qualifying individuals, state agencies, campuses within the University of Wisconsin System, and non-profit entities as authorized by s. 323.30; to make payments to local governments as defined in 42 USC 5122 (68) for grants under federal disaster recovery programs as authorized in s. 323.30; and to reimburse local health departments under s. 252.06 (10) (c) 2.

Section 323.30(1) is amended to read:

323.30 *Federal disaster assistance.*

(1) The adjutant general shall make payments from the appropriation under s. 20.465 (3) (e) to pay this state's share of grants awarded pursuant to federal disaster recovery programs to qualifying individuals, state agencies, campuses within the University of Wisconsin System, and non-profit entities, and to pay individuals and to provide a share of any required state share of contributions to local governments, as defined in 42 USC 5122 (8), for assistance provided pursuant to a major federal disaster recovery program ~~assistance.~~ Payment of this state's share of any contribution to a local government under this subsection is contingent upon copayment of that share by the local government, but not to exceed 12.5 percent of the total eligible cost of assistance. No payment may be made under this subsection without the prior approval of the secretary of administration.

Decision Item (DIN) - 5003

Decision Item (DIN) Title - WEM Administrator Reporting

NARRATIVE

The Department of Military Affairs requests modification of the reporting structure of the Division of Emergency Management Administrator during an emergency. Currently, during an emergency, the Administrator reports to the Governor. The agency requests language to provide that the Administrator will report to The Adjutant General at all times, even in emergency situations. This reduces stakeholder confusion during an emergency given that The Adjutant General is the principal assistant for directing and coordinating emergency management activities pursuant to Wis. Stat. § 323.13(1)(a)

**DEPARTMENT OF MILITARY AFFAIRS
2021-23 Biennial Budget
Statutory Language Change**

Topic: DIN 5003 – Modification of Reporting Structure During and Emergency

Agency Request

The Department of Military Affairs requests modification of the reporting structure of the Division of Emergency Management Administrator during an emergency. Currently, during an emergency, the Administrator reports to the Governor. The agency requests language to provide that the Administrator will report to The Adjutant General at all times, even in emergency situations. This reduces stakeholder confusion during an emergency given that The Adjutant General is the principal assistant for directing and coordinating emergency management activities pursuant to Wis. Stat. § 323.13(1)(a)

Suggested Language

Section 323.12 (3) is amended to read:

323.12 (3) DUTIES DURING AN EMERGENCY. During a state of emergency declared under s. 323.10, the governor shall issue orders and, delegate such authority as is necessary to the ~~administrator~~-adjutant general, which authority includes without limitation the authority to ~~and~~ direct the division to coordinate emergency management activities.

Decision Item (DIN) - 5004

Decision Item (DIN) Title - Wisconsin Code of Military Justice Updates

NARRATIVE

The Department of Military Affairs (DMA) requests modification to the Wisconsin Code of Military Justice, Wis. Stat. ch. 322. The purpose of the modification would be to conform the provisions of the Wisconsin Code to the United States Code of Military Justice, 64 Stat. 109, 10 U.S.C. §§ 801–946 unless it is not possible to do so. An example of a Wisconsin Code provision that would not be able to be conformed to the United States Code is the jurisdiction provision. The revision would also provide that the Wisconsin Code will be deemed to be updated to conform with any future revisions to the United States Code, again excepting those provisions of the Wisconsin Code that necessarily have to differ from the United States Code.

**DEPARTMENT OF MILITARY AFFAIRS
2021-23 Biennial Budget
Statutory Language Change**

Topic: DIN 5004 – Conflict of United States Code of Military Justice with the Wisconsin Code of Military Justice

Agency Request

The Department of Military Affairs (DMA) requests modification to the Wisconsin Code of Military Justice, Wis. Stat. ch. 322. The purpose of the modification would be to conform the provisions of the Wisconsin Code to the United States Code of Military Justice, 64 Stat. 109, 10 U.S.C. §§ 801–946 unless it is not possible to do so. An example of a Wisconsin Code provision that would not be able to be conformed to the United States Code is the jurisdiction provision. The revision would also provide that the Wisconsin Code will be deemed to be updated to conform with any future revisions to the United States Code, again excepting those provisions of the Wisconsin Code that necessarily have to differ from the United States Code.

DMA does not have any language to suggest at this time. However, the department would work with the Legislative Reference Bureau to determine the best way to update Chapter 322 of the Wisconsin Statutes to ensure that changes that have been made to the United States Code since the Wisconsin Code was last updated are reflected in the Wisconsin Code except where deviation is deemed necessary and that changes to the United States Code shall automatically result in a change to the Wisconsin Code as appropriate.

Decision Item (DIN) - 5005

Decision Item (DIN) Title - Emergency Operation Center Staff Augmentation

NARRATIVE

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).

**DEPARTMENT OF MILITARY AFFAIRS
2021-23 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).

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 will occur only if the Governor declares a state of emergency and SEOC activation 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)(u) is created to read:

(u) State emergency operations center backup personnel costs: A sum sufficient to provide for backup personnel support and associated costs and training incurred by the division, 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 an extended activation of the state emergency operations center for a period in excess of seventy-two hours.

Background

The SEOC serves as the coordination hub for emergency incident responses. 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 efforts.

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 an 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 Wis. Stat. § 20.465(1)(c), a statute that 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 are 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.

When an emergency occurs, the need to communicate is immediate. Staffing augmentation will be used to ensure communication with external parties such as affected communities, businesses, and interested parties as well as state and local government officials. It is DMAs intention to provide situation reports regularly, on time and on target, to ensure the flow of communication. These reports are vital to help curb misleading information which undermines the ability to recover and allows DMA to provide precise, accurate and real-time data necessary for a smooth transition from emergency to recovery.

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 - Reclassify EMAC Appropriations

NARRATIVE

The Department of Military Affairs requests the revision of two appropriations utilized for Emergency Management Assistance Compact (EMAC) responses from annual appropriations to continuing appropriations. This change would eliminate the need to request statutory authority through Wis. Stat. § 16.515 to increase funding over the Chapter 20 budgetary amount.

**DEPARTMENT OF MILITARY AFFAIRS
2021-23 Biennial Budget
Statutory Language Change**

Topic: DIN 5006 – 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 annual appropriations to continuing appropriations. This change would eliminate the need to request statutory authority through Wis. Stat. § 16.515 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]

ACT 201

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

FY: **FY22**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		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	\$7,447,200.00	72.00	0	7,264,400	72.00	1	(182,800)	0.00	(17,200)	0.00	(200,000)	0.00
465	1b	102	GPR	\$798,600.00	0.00	0	598,600	0.00	1	(200,000)	0.00	0	0.00	(200,000)	0.00
465	1b	107	GPR	\$125,300.00	0.00	0	125,300	0.00		0	0.00	0	0.00	0	0.00
465	1c	103	GPR	\$300,000.00	0.00	0	300,000	0.00		0	0.00	0	0.00	0	0.00
465	1e	105	GPR	\$400.00	0.00	0	400	0.00		0	0.00	0	0.00	0	0.00
465	1f	106	GPR	\$2,167,300.00	0.00	0	1,667,300	0.00	1	(500,000)	0.00	0	0.00	(500,000)	0.00
465	1g	132	PR	\$695,700.00	2.50	0	700,800	2.50		5,100	0.00	(5,100)	0.00	0	0.00
465	1g	131	PR	\$297,900.00	0.00	0	297,900	0.00		0	0.00	0	0.00	0	0.00
465	1km	136	PR	\$60,800.00	0.00	0	60,800	0.00		0	0.00	0	0.00	0	0.00
465	1Li	133	PR	\$140,600.00	0.00	0	156,800	0.00		16,200	0.00	(16,200)	0.00	0	0.00
465	3a	301	GPR	\$2,522,200.00	10.08	0	3,520,800	10.08	4	998,600	0.00	11,300	0.00	1,009,900	0.00
465	3am	302	GPR	\$21,000.00	0.00	0	21,000	0.00		0	0.00	0	0.00	0	0.00
465	3dt	310	GPR	\$57,900.00	0.00	0	57,900	0.00		0	0.00	0	0.00	0	0.00
465	3g	331	PR	\$1,971,400.00	11.37	0	1,934,800	11.37	2	(36,600)	0.00	(33,400)	0.00	(70,000)	0.00
465	3g	333	PR	\$37,600.00	0.38	0	0	0.38	3	(37,600)	0.00	(2,300)	0.00	(39,900)	0.00
465	3g	330	PR	\$718,000.00	2.00	0	735,600	2.00		17,600	0.00	(17,600)	0.00	0	0.00
465	3i	335	PR	\$1,267,600.00	12.87	0	1,361,500	12.87		93,900	0.00	(93,900)	0.00	0	0.00
465	3km	322	PR	\$1,274,500.00	4.00	0	1,246,900	4.00		(27,600)	0.00	27,600	0.00	0	0.00
465	3q	367	SEG	\$251,800.00	3.00	0	314,300	3.00		62,500	0.00	(62,500)	0.00	0	0.00
465	3t	363	SEG	\$7,600.00	0.00	0	7,600	0.00		0	0.00	0	0.00	0	0.00
465	4ka	434	PR	\$1,184,600.00	12.00	0	1,217,600	12.00		33,000	0.00	(33,000)	0.00	0	0.00
Totals				21,348,000	130.20	0	21,590,300	130.20		242,300	0.00	(242,300)	0.00	0	0.00

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

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

Target Reduction = 0

Difference = 0

Should equal \$0

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

Agency	Appropriation		Fund Source	Adjusted Base \$ FTE	(See Note 1) 0% Change Target	Proposed Budget 2021-22		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric				Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE

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.

- 1
- 2
- 3
- 4

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.

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

Delay the design and implementation of the statewide interoperable public safety radio network. The current system is at end-of-life and requires overhaul or replacement soon to meet the interoperability needs of the state.

ACT 201

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

FY: **FY22**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22			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	\$7,447,200.00	72.00	(372,400)	6,892,000	72.00	1	(555,200)	0.00	(17,200)	0.00	(572,400)	0.00
465	1b	102	GPR	\$798,600.00	0.00	(39,900)	558,700	0.00	1	(239,900)	0.00	0	0.00	(239,900)	0.00
465	1b	107	GPR	\$125,300.00	0.00	(6,300)	125,300	0.00		0	0.00	0	0.00	0	0.00
465	1c	103	GPR	\$300,000.00	0.00	(15,000)	300,000	0.00		0	0.00	0	0.00	0	0.00
465	1e	105	GPR	\$400.00	0.00	0	400	0.00		0	0.00	0	0.00	0	0.00
465	1f	106	GPR	\$2,167,300.00	0.00	(108,400)	1,558,900	0.00	1	(608,400)	0.00	0	0.00	(608,400)	0.00
465	1g	132	PR	\$695,700.00	2.50	(34,800)	700,800	2.50		5,100	0.00	(5,100)	0.00	0	0.00
465	1g	131	PR	\$297,900.00	0.00	(14,900)	297,900	0.00		0	0.00	0	0.00	0	0.00
465	1km	136	PR	\$60,800.00	0.00	(3,000)	60,800	0.00		0	0.00	0	0.00	0	0.00
465	1Li	133	PR	\$140,600.00	0.00	(7,000)	156,800	0.00		16,200	0.00	(16,200)	0.00	0	0.00
465	3a	301	GPR	\$2,522,200.00	10.08	(126,100)	3,562,700	10.08	6	1,040,500	0.00	11,300	0.00	1,051,800	0.00
465	3am	302	GPR	\$21,000.00	0.00	(1,100)	21,000	0.00		0	0.00	0	0.00	0	0.00
465	3dt	310	GPR	\$57,900.00	0.00	(2,900)	57,900	0.00		0	0.00	0	0.00	0	0.00
465	3g	331	PR	\$1,971,400.00	11.37	(98,600)	1,704,800	11.37	2, 5	(266,600)	0.00	(33,400)	0.00	(300,000)	0.00
465	3g	333	PR	\$37,600.00	0.38	(1,900)	0	0.38	3	(37,600)	0.00	(2,300)	0.00	(39,900)	0.00
465	3g	330	PR	\$718,000.00	2.00	(35,900)	735,600	2.00		17,600	0.00	(17,600)	0.00	0	0.00
465	3i	335	PR	\$1,267,600.00	12.87	(63,400)	1,281,500	12.87	2	13,900	0.00	(93,900)	0.00	(80,000)	0.00
465	3km	322	PR	\$1,274,500.00	4.00	(63,700)	1,183,200	4.00	6	(91,300)	0.00	27,600	0.00	(63,700)	0.00
465	3q	367	SEG	\$251,800.00	3.00	(12,600)	299,300	3.00	6	47,500	0.00	(62,500)	0.00	(15,000)	0.00
465	3t	363	SEG	\$7,600.00	0.00	(400)	7,600	0.00		0	0.00	0	0.00	0	0.00
465	4ka	434	PR	\$1,184,600.00	12.00	(59,200)	1,017,600	12.00	4	(167,000)	0.00	(33,000)	0.00	(200,000)	0.00
Totals				21,348,000	130.20	(1,067,500)	20,522,800	130.20		(825,200)	0.00	(242,300)	0.00	(1,067,500)	0.00

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

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

Target Reduction = (1,067,500)

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 \$ FTE	(See Note 1)	Proposed Budget 2021-22			Change from Adj Base \$ FTE	(See Note 2)	Change from Adjusted Base after Removal of SBAs \$ FTE
	Alpha	Numeric			5% Reduction Target	Proposed \$	Proposed FTE	Item Ref.		Remove SBAs \$ 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 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 community's 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 and reduce federal funding for the program at \$3 federal for every \$1 state.
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.
6											Delay the design and implementation of the statewide interoperable public safety radio network. The current system is at end-of-life and requires overhaul or replacement soon to meet the interoperability needs of the state.

ACT 201

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

FY: **FY23**
 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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022-23			Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs	\$	FTE	
465	1a	101	GPR	\$7,447,200.00	72.00	0	7,182,700	72.00	1	(264,500)	0.00	(17,200)	0.00	(281,700)	0.00
465	1b	102	GPR	\$798,600.00	0.00	0	598,600	0.00	1	(200,000)	0.00	0	0.00	(200,000)	0.00
465	1b	107	GPR	\$125,300.00	0.00	0	125,300	0.00		0	0.00	0	0.00	0	0.00
465	1c	103	GPR	\$300,000.00	0.00	0	300,000	0.00		0	0.00	0	0.00	0	0.00
465	1e	105	GPR	\$400.00	0.00	0	400	0.00		0	0.00	0	0.00	0	0.00
465	1f	106	GPR	\$2,167,300.00	0.00	0	1,699,000	0.00	1	(468,300)	0.00	0	0.00	(468,300)	0.00
465	1g	132	PR	\$695,700.00	2.50	0	700,800	2.50		5,100	0.00	(5,100)	0.00	0	0.00
465	1g	131	PR	\$297,900.00	0.00	0	297,900	0.00		0	0.00	0	0.00	0	0.00
465	1km	136	PR	\$60,800.00	0.00	0	60,800	0.00		0	0.00	0	0.00	0	0.00
465	1Li	133	PR	\$140,600.00	0.00	0	156,800	0.00		16,200	0.00	(16,200)	0.00	0	0.00
465	3a	301	GPR	\$2,522,200.00	10.08	0	3,575,800	10.08	4	1,053,600	0.00	11,300	0.00	1,064,900	0.00
465	3am	302	GPR	\$21,000.00	0.00	0	21,000	0.00		0	0.00	0	0.00	0	0.00
465	3dt	310	GPR	\$57,900.00	0.00	0	57,900	0.00		0	0.00	0	0.00	0	0.00
465	3g	331	PR	\$1,971,400.00	11.37	0	1,929,800	11.37	2	(41,600)	0.00	(33,400)	0.00	(75,000)	0.00
465	3g	333	PR	\$37,600.00	0.38	0	0	0.38	3	(37,600)	0.00	(2,300)	0.00	(39,900)	0.00
465	3g	330	PR	\$718,000.00	2.00	0	735,600	2.00		17,600	0.00	(17,600)	0.00	0	0.00
465	3i	335	PR	\$1,267,600.00	12.87	0	1,361,500	12.87		93,900	0.00	(93,900)	0.00	0	0.00
465	3km	322	PR	\$1,274,500.00	4.00	0	1,246,900	4.00		(27,600)	0.00	27,600	0.00	0	0.00
465	3q	367	SEG	\$251,800.00	3.00	0	314,300	3.00		62,500	0.00	(62,500)	0.00	0	0.00
465	3t	363	SEG	\$7,600.00	0.00	0	7,600	0.00		0	0.00	0	0.00	0	0.00
465	4ka	434	PR	\$1,184,600.00	12.00	0	1,217,600	12.00		33,000	0.00	(33,000)	0.00	0	0.00
Totals				21,348,000	130.20	0	21,590,300	130.20		242,300	0.00	(242,300)	0.00	0	0.00

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

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

Target Reduction = 0
 Difference = 0
 Should equal \$0

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

- Reduce 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.
- 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.
- Eliminate the 1033 program, which provides military surplus equipment to local law enforcement.
- Delay the implementation of the statewide interoperable public safety radio network. The current system is at end-of-life and requires overhaul or replacement soon to meet the interoperability needs of the state.

ACT 201

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

FY: **FY23**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2022-23		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base \$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
465	1a	101	GPR	\$7,447,200.00	72.00	(372,400)	7,182,700	72.00	1	(264,500)	0.00	(17,200)	0.00	(281,700)	0.00
465	1b	102	GPR	\$798,600.00	0.00	(39,900)	598,600	0.00	1	(200,000)	0.00	0	0.00	(200,000)	0.00
465	1b	107	GPR	\$125,300.00	0.00	(6,300)	125,300	0.00		0	0.00	0	0.00	0	0.00
465	1c	103	GPR	\$300,000.00	0.00	(15,000)	300,000	0.00		0	0.00	0	0.00	0	0.00
465	1e	105	GPR	\$400.00	0.00	0	400	0.00		0	0.00	0	0.00	0	0.00
465	1f	106	GPR	\$2,167,300.00	0.00	(108,400)	1,699,000	0.00	1	(468,300)	0.00	0	0.00	(468,300)	0.00
465	1g	132	PR	\$695,700.00	2.50	(34,800)	700,800	2.50		5,100	0.00	(5,100)	0.00	0	0.00
465	1g	131	PR	\$297,900.00	0.00	(14,900)	297,900	0.00		0	0.00	0	0.00	0	0.00
465	1km	136	PR	\$60,800.00	0.00	(3,000)	60,800	0.00		0	0.00	0	0.00	0	0.00
465	1Li	133	PR	\$140,600.00	0.00	(7,000)	156,800	0.00		16,200	0.00	(16,200)	0.00	0	0.00
465	3a	301	GPR	\$2,522,200.00	10.08	(126,100)	3,151,200	10.08	6	629,000	0.00	11,300	0.00	640,300	0.00
465	3am	302	GPR	\$21,000.00	0.00	(1,100)	21,000	0.00		0	0.00	0	0.00	0	0.00
465	3dt	310	GPR	\$57,900.00	0.00	(2,900)	57,900	0.00		0	0.00	0	0.00	0	0.00
465	3g	331	PR	\$1,971,400.00	11.37	(98,600)	1,704,800	11.37	2, 5	(266,600)	0.00	(33,400)	0.00	(300,000)	0.00
465	3g	333	PR	\$37,600.00	0.38	(1,900)	0	0.38	3	(37,600)	0.00	(2,300)	0.00	(39,900)	0.00
465	3g	330	PR	\$718,000.00	2.00	(35,900)	735,600	2.00		17,600	0.00	(17,600)	0.00	0	0.00
465	3i	335	PR	\$1,267,600.00	12.87	(63,400)	1,281,500	12.87	2	13,900	0.00	(93,900)	0.00	(80,000)	0.00
465	3km	322	PR	\$1,274,500.00	4.00	(63,700)	1,183,200	4.00	6	(91,300)	0.00	27,600	0.00	(63,700)	0.00
465	3q	367	SEG	\$251,800.00	3.00	(12,600)	299,300	3.00	6	47,500	0.00	(62,500)	0.00	(15,000)	0.00
465	3t	363	SEG	\$7,600.00	0.00	(400)	7,600	0.00		0	0.00	0	0.00	0	0.00
465	4ka	434	PR	\$1,184,600.00	12.00	(59,200)	958,400	12.00	4	(226,200)	0.00	(33,000)	0.00	(259,200)	0.00
Totals				21,348,000	130.20	(1,067,500)	20,522,800	130.20		(825,200)	0.00	(242,300)	0.00	(1,067,500)	0.00

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

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

Target Reduction = (1,067,500)

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 community's 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 and reduce federal funding for the program at \$3 federal for every \$1 state.
- 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.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2022-23		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	Remove SBAs	\$	FTE

6 Delay the implementation of the statewide interoperable public safety radio network. The current system is at end-of-life and requires overhaul or replacement soon to meet the interoperability needs of the state.