

DEPARTMENT OF MILITARY AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	20,348,000	19,511,700	-4.1	19,399,700	-0.6
PR-F	32,585,100	45,799,200	40.6	45,723,500	-0.2
PR-O	3,574,300	3,642,000	1.9	3,642,000	0.0
PR-S	1,675,300	1,735,500	3.6	1,735,500	0.0
SEG-O	474,500	2,426,400	411.4	2,426,400	0.0
TOTAL	58,657,200	73,114,800	24.6	72,927,100	-0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
GPR	100.35	90.85	-9.50	88.82	-2.03
PR-F	238.86	244.96	6.10	243.35	-1.61
PR-O	27.75	27.75	0.00	27.54	-0.21
PR-S	18.20	18.20	0.00	18.20	0.00
TOTAL	385.16	381.76	-3.40	377.91	-3.85

AGENCY DESCRIPTION

The department provides an armed military force, the Wisconsin National Guard, which is organized, trained, equipped and available for state emergencies.

A civilian component, the Division of Emergency Management, coordinates statewide preparedness for natural and man-made disasters and enemy attack; helps restore vital public facilities in an emergency; and maintains the state's 24-hours-a-day duty officer response system. The division is funded by the state and the Federal Emergency Management Agency for training, statewide planning, public education and emergency information, hazard identification and mitigation, local emergency preparedness, and disaster recovery exercises.

The Governor, by statute, is the commander in chief of the Wisconsin National Guard and can order units or individuals to state active duty. The Governor can also declare a state of emergency which places the resources of state agencies under the direction of the administrator of the Division of Emergency Management, who acts as chief of staff to the Governor for the duration of the emergency.

The department is headed by the adjutant general who commands, administers and supervises, through deputy adjutants general and the Division of Emergency Management administrator, all National Guard emergency management and homeland security functions in the State of Wisconsin. The adjutant general is appointed by the Governor to a five-year term from the ranks of the senior officers of the Wisconsin Army or Air National Guards. The composition of the units of the Wisconsin National Guard is authorized and established by the U.S. Department of Defense, in coordination with the Governor and the adjutant general.

The federal government provides arms, munitions, equipment, uniforms, military and support personnel pay, training supervision, and major training facilities for the Wisconsin National Guard. The state provides support personnel, training, and maintenance and operation of armories and other military facilities. Both share the cost of constructing military facilities.

The department also operates programs for "at-risk" youth as authorized by Wisconsin Statutes and federal law as established by the Defense Authorization Act of 1998.

MISSION

The department has multiple, but related, missions. Overall, the department's mission is to provide effective and coordinated support to civil authorities in the event of a national or state emergency. The National Guard's state mission is to assist civil authorities in the protection of life and property and preservation of order during state emergencies. Its federal mission is to provide trained units to augment the active Army and Air Force in time of war or national emergency. Through its Division of Emergency Management, the department coordinates the efforts of state and local agencies in response to natural and man-made disasters, emphasizing preparedness through its comprehensive planning and training programs.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: National Guard Operations

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

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

Program 2: Guard Members' Benefits

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

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

Program 3: Emergency Management Services

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

Objective/Activity: Maintain and improve a comprehensive emergency management program, which incorporates mitigation, preparedness, and response and recovery activities at the federal, state and local levels. Measure the current capability of Wisconsin Emergency Management by a site assessment conducted by Federal Emergency Management Agency assessors using national Emergency Management Accreditation Program (EMAP) standards in 2003. Using the 2003 baseline assessment, annually improve Wisconsin Emergency Management compliance with EMAP standards, with the ultimate goal of attaining EMAP accreditation.

Program 4: National Guard Youth Programs

Goal: Within the limitations of available resources, maximize the graduation and educational attainment of cadets enrolled in Wisconsin National Guard youth programs.

Objective/Activity: Through improvements in recruitment, residential program delivery and post residential mentoring, improve the program completion and GED diploma attainment by cadets enrolled in the Wisconsin National Guard Challenge Academy.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000	Actual 2001	Actual 2002
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	92%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
2.	Number of new recruits – Army Guard	1,499	1,469	1,550
	Number of new recruits – Air Guard	306	190	190
	Number of new recruits – Overall	1,805	1,659	1,740
2.	Assigned strength – Army Guard	7,646	7,769	7,580
	Assigned strength – Air Guard	2,239	2,282	2,315
	Assigned strength – Overall	9,885	10,051	9,895
2.	Percentage of authorized – Army Guard	93.8%	100.7%	99.3%
	Percentage of authorized – Air Guard	104.1%	105.3%	105.3%
	Percentage of authorized – Overall	96%	101.8%	101.6%
4.	Challenge Academy program graduates (2 sessions).	149	153	154
	Percentage of enrollees.	73.8%	73.6%	80.6%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation.	135	138	142
	Percentage of graduates.	90.6%	90.2%	92.2%

Note: Based on fiscal year.

Program 3: Emergency Management Services. In the 2001-03 budget, the Division of Emergency Management used the Capability Assessment for Readiness (CAR) rating system as the performance measure. Since then the division, with direction from the Federal Emergency Management Agency, has eliminated the CAR rating system as a method for measuring the state emergency management program. Therefore, the historical data involving the CAR grading system is irrelevant and has not been provided.

2003 AND 2004 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2003	Actual 2003	Goal 2004	Actual 2004
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%	100%
2.	Number of new recruits – Army Guard	1,550	1,330	1,550	1,325
	Number of new recruits – Air Guard	190	190	190	190
	Number of new recruits – Overall	1,740	1,520	1,740	1,515
2.	Assigned strength – Army Guard	7,630	7,678	7,680	7,620
	Assigned strength – Air Guard	2,300	2,315	2,300	2,315
	Assigned strength – Overall	9,930	9,993	9,980	9,935
2.	Percentage of authorized – Army Guard	100%	100%	100%	99.2%
	Percentage of authorized – Air Guard	100% ¹	100.65%	100% ¹	100.65%
	Percentage of authorized – Overall	100% ¹	100%	100% ¹	99.55%
3.	Improve EMAP compliance as established by the Federal Emergency Management Agency. ²	Conduct a site assessment to determine baseline	Site assessment completed		
3.	Standards for program management. ²			Improve compliance to EMAP standards by 25%	Goal achieved
3.	Standards for program elements. ²			Improve compliance to EMAP standards by 25%	Goal achieved
4.	Challenge Academy program graduates (2 sessions).	156	145	160	154
	Percentage of enrollees.	81.6%	74%	83.8%	79%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation.	140	136	144	138
	Percentage of graduates.	90%	94%	90%	90%

Note: Based on fiscal year.

¹The goals have been changed to reflect actual National Guard Bureau assigned strength levels.

²New performance measure to replace the Capability Assessment for Readiness (CAR) rating system performance measures. An unbiased group of state and local emergency management professionals from various organizations (outside the State of Wisconsin) review and evaluate the program to make a determination of whether or not the program is in compliance with each of the EMAP accreditation standards.

2005, 2006 AND 2007 GOALS

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
1.	Percentage of Wisconsin Army National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
1.	Percentage of Wisconsin Air National Guard units attaining minimum readiness standards or higher.	100%	100%	100%
2.	Number of new recruits – Army Guard	1,400 ¹	1,400	1,400
	Number of new recruits – Air Guard	190	190	190
	Number of new recruits – Overall	1,590	1,590	1,590
2.	Assigned strength – Army Guard	7,680 ²	7,680	7,680
	Assigned strength – Air Guard	2,300	2,300	2,300
	Assigned strength – Overall	9,980	9,980	9,980
2.	Percentage of authorized – Army Guard	100%	100%	100%
	Percentage of authorized – Air Guard	100% ³	100%	100%
	Percentage of authorized – Overall	100% ³	100%	100%
3.	Improve EMAP compliance as established by the Federal Emergency Management Agency.			EMAP to conduct assessment to measure program compliance
3.	Standards for program management.	Improve previous year compliance to EMAP standards by 25%	Improve compliance to EMAP standards by 10%	To achieve compliance near or at 100%
3.	Standards for program elements.	Improve previous year compliance to EMAP standards by 25%	Improve compliance to EMAP standards by 10%	To achieve compliance near or at 100%
4.	Challenge Academy program graduates (2 sessions).	164	160	160
	Percentage of enrollees.	85.9%	84.2%	84.2%

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation.	148	144	144
	Percentage of graduates.	90.2%	90%	90%

Note: Based on fiscal year.

¹The goal has been changed to better reflect actual recruitment levels.

²The goal has been changed to reflect National Guard Bureau assignments.

³The goals have been changed to reflect actual National Guard Bureau assigned strength levels.

DEPARTMENT OF MILITARY AFFAIRS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Streamlining Administrative Services
2. Transportation-Related Appropriations
3. Facilities Staff Reorganization
4. Federal Spending Authority Increase
5. Fuel and Utility Reestimate
6. Debt Service Reestimate
7. Standard Budget Adjustments

ITEMS NOT APPROVED

8. Fifth Week of Vacation as Cash

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

	ACTUAL FY04	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY05	FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	\$16,573.1	\$20,348.0	\$20,403.6	\$20,403.6	\$19,511.7	\$19,399.7
State Operations	9,820.5	11,654.2	11,709.8	11,709.8	12,704.9	12,592.9
Local Assistance	2,512.4	3,215.0	3,215.0	3,215.0	1,347.0	1,347.0
Aids to Ind. & Org.	4,240.2	5,478.8	5,478.8	5,478.8	5,459.8	5,459.8
FEDERAL REVENUE (1)	41,482.3	32,585.1	45,821.7	45,821.7	45,799.2	45,723.5
State Operations	28,777.9	22,352.0	31,095.3	31,095.3	31,072.8	30,997.1
Local Assistance	12,653.9	8,306.7	12,800.0	12,800.0	12,800.0	12,800.0
Aids to Ind. & Org.	50.5	1,926.4	1,926.4	1,926.4	1,926.4	1,926.4
PROGRAM REVENUE (2)	4,549.6	5,249.6	5,380.9	5,380.9	5,377.5	5,377.5
State Operations	3,759.2	4,414.9	4,546.2	4,546.2	4,542.8	4,542.8
Local Assistance	790.4	834.7	834.7	834.7	834.7	834.7
SEGREGATED REVENUE (3)	472.9	474.5	474.5	474.5	2,426.4	2,426.4
State Operations	7.2	7.7	7.7	7.7	475.7	475.7
Local Assistance	465.7	466.8	466.8	466.8	1,931.7	1,931.7
Aids to Ind. & Org.					19.0	19.0
TOTALS-ANNUAL	63,077.9	58,657.2	72,080.7	72,080.7	73,114.8	72,927.1
State Operations	42,364.8	38,428.8	47,359.0	47,359.0	48,796.2	48,608.5
Local Assistance	16,422.4	12,823.2	17,316.5	17,316.5	16,913.4	16,913.4
Aids to Ind. & Org.	4,290.7	7,405.2	7,405.2	7,405.2	7,405.2	7,405.2

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

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

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

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

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY05	FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	100.35	90.85	90.85	90.85	88.82
FEDERAL REVENUE (1)	238.86	244.96	244.96	244.96	243.35
PROGRAM REVENUE (2)	45.95	45.95	45.95	45.95	45.74
TOTALS-ANNUAL	385.16	381.76	381.76	381.76	377.91

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. National guard operations	\$33,475.5	\$30,493.5	\$37,316.3	\$37,316.3	\$38,359.8	\$38,172.1
2. Guard members' benefits	4,221.2	5,459.8	5,459.8	5,459.8	5,459.8	5,459.8
3. Emergency management services	22,350.4	19,352.9	25,724.3	25,724.3	25,714.9	25,714.9
4. National guard youth programs	3,030.8	3,351.0	3,580.3	3,580.3	3,580.3	3,580.3
TOTALS	63,077.9	58,657.2	72,080.7	72,080.7	73,114.8	72,927.1

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

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
1. National guard operations	297.40	294.00	294.00	294.00	290.36
3. Emergency management services	44.76	44.76	44.76	44.76	44.55
4. National guard youth programs	43.00	43.00	43.00	43.00	43.00
TOTALS	385.16	381.76	381.76	381.76	377.91

1. Streamlining Administrative Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	-88,300	-2.03
PR-F	0	0.00	0	0.00	0	0.00	-75,700	-1.61
PR-O	0	0.00	0	0.00	0	0.00	0	-0.21
TOTAL	0	0.00	0	0.00	0	0.00	-164,000	-3.85

The Governor recommends consolidating server and network support in the Department of Administration and standardizing staffing levels related to certain procurement and purchasing functions and human resources and payroll benefit services across agencies beginning in FY07 to create administrative efficiencies. To achieve this, the Governor recommends reducing the department's position authority by: (a) 0.85 FTE position related to server consolidation and retaining the funding associated with the position in the department to cover chargebacks for this support from the Department of Administration. The Governor further recommends reducing the department's position authority and funding by: (a) 3.0 FTE positions and \$164,000 related to procurement and purchasing functions. See Department of Administration, Item #1.

2. Transportation-Related Appropriations

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,951,900	0.00	-1,951,900	0.00
SEG-O	0	0.00	0	0.00	1,951,900	0.00	1,951,900	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting funding in the appropriations under s. 20.465(3)(dd), (dp), (dr), (dt) and (f) from GPR to transportation fund SEG.

3. Facilities Staff Reorganization

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-98,900	-9.50	-98,900	-9.50	-98,900	-9.50	-98,900	-9.50
PR-F	0	6.10	0	6.10	0	6.10	0	6.10
TOTAL	-98,900	-3.40	-98,900	-3.40	-98,900	-3.40	-98,900	-3.40

The Governor recommends approving the department's request to reorganize support and staffing of its facilities around the state. This realignment results in the indicated changes in funding and positions.

4. Federal Spending Authority Increase

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	12,062,400	0.00	12,062,400	0.00	12,062,400	0.00	12,062,400	0.00
TOTAL	12,062,400	0.00	12,062,400	0.00	12,062,400	0.00	12,062,400	0.00

The Governor recommends providing increased federal expenditure authority to carry out the department's programs.

5. Fuel and Utility Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	895,900	0.00	983,700	0.00
TOTAL	0	0.00	0	0.00	895,900	0.00	983,700	0.00

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

6. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	181,500	0.00	70,000	0.00
TOTAL	0	0.00	0	0.00	181,500	0.00	70,000	0.00

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

7. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	137,100	0.00	137,100	0.00	137,100	0.00	137,100	0.00
PR-F	1,151,700	0.00	1,151,700	0.00	1,151,700	0.00	1,151,700	0.00
PR-O	67,700	0.00	67,700	0.00	67,700	0.00	67,700	0.00
PR-S	60,200	0.00	60,200	0.00	60,200	0.00	60,200	0.00
TOTAL	1,416,700	0.00	1,416,700	0.00	1,416,700	0.00	1,416,700	0.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$281,000 in each year); (b) full-funding of continuing position salaries and fringe benefits (\$1,192,600 in each year); (c) overtime (\$407,600 in each year); and (d) night and weekend differential pay (\$97,500 in each year).

ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY06		FY07	
		Dollars	Positions	Dollars	Positions
8. Fifth Week of Vacation as Cash	GPR	17,400	0.00	17,400	0.00
	PR-F	22,500	0.00	22,500	0.00
	PR-O	3,400	0.00	3,400	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	17,400	0.00	17,400	0.00
	PR-F	22,500	0.00	22,500	0.00
	PR-O	3,400	0.00	3,400	0.00