

## DEPARTMENT OF MILITARY AFFAIRS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	22,960,800	19,542,000	-14.9	23,896,500	22.3
PR-F	51,378,000	52,446,600	2.1	52,446,600	0.0
PR-O	5,043,100	4,866,900	-3.5	4,866,900	0.0
PR-S	1,924,900	1,307,500	-32.1	1,307,500	0.0
SEG-O	469,700	1,469,700	212.9	469,700	-68.0
<b>TOTAL</b>	<b>81,776,500</b>	<b>79,632,700</b>	<b>-2.6</b>	<b>82,987,200</b>	<b>4.2</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
GPR	88.82	80.63	-8.19	80.63	0.00
PR-F	295.75	296.39	0.64	296.39	0.00
PR-O	29.79	28.04	-1.75	27.04	-1.00
PR-S	19.00	12.25	-6.75	12.25	0.00
<b>TOTAL</b>	<b>433.36</b>	<b>417.31</b>	<b>-16.05</b>	<b>416.31</b>	<b>-1.00</b>

### 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 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**

**2009 AND 2010 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2009</b>	<b>Actual 2009</b>	<b>Goal 2010</b>	<b>Actual 2010</b>
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 Number of new recruits – Air Guard Number of new recruits – Overall	1,400 190 1,590	1,570 258 1,828	1,400 190 1,590	971 160 1,131
2.	Assigned strength – Army Guard Assigned strength – Air Guard Assigned strength – Overall	7,680 2,300 9,980	7,674 2,270 9,944	7,680 2,300 9,980	7,907 2,273 10,180
2.	Percentage of authorized – Army Guard Percentage of authorized – Air Guard Percentage of authorized – Overall	100% 100% 100%	100% 100% 100%	100% 100% 100%	102% 102% 102%
3.	Improve EMAP compliance as established by the Federal Emergency Management Agency.	EMAP to conduct assessment to measure program compliance	Assessment conducted	EMAP to conduct assessment to measure program compliance	Assessment conducted
3.	Standards for program management.	To achieve compliance near or at 100%	Compliance at 100%	To achieve compliance near or at 100%	Compliance at 100%
3.	Standards for program elements.	To achieve compliance near or at 100%	Compliance at 100%	To achieve compliance near or at 100%	Compliance at 100%

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	160 84.2%	210 83.4%	160 84.2%	208 85.3%
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation. Percentage of graduates.	144 90%	183 87.2%	144 90%	182 87.5%

Note: Based on fiscal year.

**2011, 2012 AND 2013 GOALS**

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
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 Number of new recruits – Air Guard Number of new recruits – Overall	1,400 190 1,590	1,400 190 1,590	1,400 190 1,590
2.	Assigned strength – Army Guard Assigned strength – Air Guard Assigned strength – Overall	7,680 2,300 9,980	7,680 2,300 9,980	7,680 2,300 9,980
2.	Percentage of authorized – Army Guard Percentage of authorized – Air Guard Percentage of authorized – Overall	100% 100% 100%	100% 100% 100%	100% 100% 100%
3.	Improve EMAP compliance as established by the Federal Emergency Management Agency.	EMAP to conduct assessment to measure program compliance	EMAP to conduct assessment to measure program compliance	EMAP to conduct assessment to measure program compliance
3.	Standards for program management.	To achieve compliance near or at 100%	To achieve compliance near or at 100%	To achieve compliance near or at 100%
3.	Standards for program elements.	To achieve compliance near or at 100%	To achieve compliance near or at 100%	To achieve compliance near or at 100%
4.	Challenge Academy program graduates (2 sessions). Percentage of enrollees.	160 84.2%	160 84.2%	160 84.2%

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
4.	Challenge Academy graduates attaining GED/HSED upon or within one year of graduation. Percentage of graduates.	144  90%	144  90%	144  90%

Note: Based on fiscal year.

## DEPARTMENT OF MILITARY AFFAIRS

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Increase Employee Contributions to Pension and Health Insurance
2. Budget Efficiencies
3. Eliminate Long-Term Vacancies
4. Funding for State Disaster Aids
5. Youth Challenge Academy Funding
6. Amend Tuition Grant Program Deadlines
7. Reestimate of Emergency Management Services and Training Revenue
8. Emergency Planning and Reporting Reestimate
9. Fuel and Utilities Reestimate
10. Debt Service Reestimate
11. Standard Budget Adjustments

#### ITEMS NOT APPROVED

12. Additional Positions and Funding for Wisconsin Emergency Management
13. Additional Funding for Information Technology
14. Adjutant and Deputy Adjutant General Compensation
15. Additional Funding and Position Authority for Truax Field
16. Additional Funding for Mitchell Field
17. Additional Funding for Civil Air Patrol

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$18,170.2	\$22,960.8	\$24,230.2	\$24,398.7	\$19,542.0	\$23,896.5
State Operations	10,637.8	15,092.7	16,320.1	16,488.6	11,860.7	16,215.2
Local Assistance	4,602.0	4,349.3	4,349.3	4,349.3	4,164.4	4,164.4
Aids to Ind. & Org.	2,930.4	3,518.8	3,560.8	3,560.8	3,516.9	3,516.9
FEDERAL REVENUE (1)	\$67,798.3	\$51,378.0	\$53,244.6	\$53,144.0	\$52,446.6	\$52,446.6
State Operations	46,166.5	36,651.6	38,518.2	38,417.6	37,720.2	37,720.2
Local Assistance	21,505.6	12,800.0	12,800.0	12,800.0	12,800.0	12,800.0
Aids to Ind. & Org.	126.2	1,926.4	1,926.4	1,926.4	1,926.4	1,926.4
PROGRAM REVENUE (2)	\$6,478.8	\$6,968.0	\$6,975.8	\$6,975.8	\$6,174.4	\$6,174.4
State Operations	5,652.4	6,141.6	6,149.4	6,149.4	5,430.6	5,430.6
Local Assistance	826.4	826.4	826.4	826.4	743.8	743.8
SEGREGATED REVENUE (3)	\$848.0	\$469.7	\$469.7	\$469.7	\$1,469.7	\$469.7
State Operations	7.6	7.6	7.6	7.6	7.6	7.6
Local Assistance	462.1	462.1	462.1	462.1	462.1	462.1
Aids to Ind. & Org.	378.3	0.0	0.0	0.0	1,000.0	0.0
TOTALS - ANNUAL	\$93,295.3	\$81,776.5	\$84,920.3	\$84,988.2	\$79,632.7	\$82,987.2
State Operations	62,464.3	57,893.5	60,995.3	61,063.2	55,019.1	59,373.6
Local Assistance	27,396.1	18,437.8	18,437.8	18,437.8	18,170.3	18,170.3
Aids to Ind. & Org.	3,434.9	5,445.2	5,487.2	5,487.2	6,443.3	5,443.3

(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 Program (in FTE positions) (4)**

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	88.82	97.32	97.32	80.63	80.63
FEDERAL REVENUE (1)	295.75	288.50	288.50	296.39	296.39
PROGRAM REVENUE (2)	48.79	48.54	47.54	40.29	39.29
TOTALS - ANNUAL	433.36	434.36	433.36	417.31	416.31

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

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. National guard operations	\$51,125.2	\$45,523.3	\$47,208.0	\$47,326.2	\$42,165.0	\$46,519.5
2. Guard members' benefits	\$2,911.6	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0	\$3,500.0
3. Emergency management services	\$35,145.3	\$28,673.5	\$30,020.3	\$29,970.0	\$29,860.3	\$28,860.3
4. National guard youth programs	\$4,113.2	\$4,079.7	\$4,192.0	\$4,192.0	\$4,107.4	\$4,107.4
<b>TOTALS</b>	<b>\$93,295.3</b>	<b>\$81,776.5</b>	<b>\$84,920.3</b>	<b>\$84,988.2</b>	<b>\$79,632.7</b>	<b>\$82,987.2</b>

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
1. National guard operations	330.56	330.56	330.56	316.26	316.26
3. Emergency management services	57.80	58.80	57.80	56.05	55.05
4. National guard youth programs	45.00	45.00	45.00	45.00	45.00
<b>TOTALS</b>	<b>433.36</b>	<b>434.36</b>	<b>433.36</b>	<b>417.31</b>	<b>416.31</b>

(4) All positions are State Operations unless otherwise specified

**1. Increase Employee Contributions to Pension and Health Insurance**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-340,400	0.00	-340,400	0.00
PR-F	0	0.00	0	0.00	-1,047,800	0.00	-1,047,800	0.00
PR-O	0	0.00	0	0.00	-123,700	0.00	-123,700	0.00
PR-S	0	0.00	0	0.00	-35,200	0.00	-35,200	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-1,547,100</b>	<b>0.00</b>	<b>-1,547,100</b>	<b>0.00</b>

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

**2. Budget Efficiencies**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-337,400	0.00	-337,400	0.00
PR-O	0	0.00	0	0.00	-268,900	0.00	-268,900	0.00
PR-S	0	0.00	0	0.00	-79,200	0.00	-79,200	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-685,500</b>	<b>0.00</b>	<b>-685,500</b>	<b>0.00</b>

The Governor recommends reducing funding, excluding salary and fringe benefits, in most GPR and PR appropriations by 10 percent to create additional efficiencies and balance the budget.

**3. Eliminate Long-Term Vacancies**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-406,100	-8.19	-406,100	-8.19
PR-F	0	0.00	0	0.00	-282,900	-6.11	-282,900	-6.11
PR-O	0	0.00	0	0.00	-62,800	-1.50	-62,800	-1.50
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-751,800</b>	<b>-15.80</b>	<b>-751,800</b>	<b>-15.80</b>

The Governor recommends eliminating position authority and related funding for positions that have been vacant for longer than 12 months.

**4. Funding for State Disaster Aids**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00

The Governor recommends providing additional funding from the petroleum inspection fund for the Major Disaster Assistance Program to make payments to local units of government for damages and costs incurred as a result of a major catastrophe if federal disaster assistance is not available.

**5. Youth Challenge Academy Funding**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	594,300	6.75	594,300	6.75
PR-S	0	0.00	0	0.00	-594,300	-6.75	-594,300	-6.75
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting funding for the Youth Challenge Academy based on the department's current agreement with the federal government.

**6. Amend Tuition Grant Program Deadlines**

The Governor recommends extending the deadlines for students to submit reimbursement requests under the state's Tuition Grant Program.

**7. Reestimate of Emergency Management Services and Training Revenue**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00

The Governor recommends increasing expenditure authority for services and training provided by Wisconsin Emergency Management to reflect the negotiated budget with utility companies for the Radiological Emergency Preparedness Program.

**8. Emergency Planning and Reporting Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00
TOTAL	55,000	0.00	55,000	0.00	55,000	0.00	55,000	0.00

The Governor recommends increasing expenditure authority for maintenance costs related to the Emergency Planning and Reporting fee collection software.

**9. Fuel and Utilities Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-596,800	0.00	-419,900	0.00
TOTAL	0	0.00	0	0.00	-596,800	0.00	-419,900	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.

**10. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,292,500	0.00	1,885,100	0.00
TOTAL	0	0.00	0	0.00	-2,292,500	0.00	1,885,100	0.00

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

**11. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	546,200	0.00	546,200	0.00	554,400	0.00	554,400	0.00
PR-F	1,764,100	-9.75	1,629,800	-9.75	1,805,000	0.00	1,805,000	0.00
PR-O	328,900	-0.25	328,900	-1.25	124,200	-0.25	124,200	-1.25
PR-S	-476,100	0.00	-476,100	0.00	91,300	0.00	91,300	0.00
<b>TOTAL</b>	<b>2,163,100</b>	<b>-10.00</b>	<b>2,028,800</b>	<b>-11.00</b>	<b>2,574,900</b>	<b>-0.25</b>	<b>2,574,900</b>	<b>-1.25</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$391,200 in each year); (b) removal of noncontinuing elements from the base (-0.25 FTE position in FY12 and -1.25 FTE positions in FY13); (c) full funding of continuing position salaries and fringe benefits (\$2,411,400 in each year); (d) overtime (\$480,500 in each year); and (e) night and weekend differential pay (\$74,200 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	FY12		FY13	
		Dollars	Positions	Dollars	Positions
12. Additional Positions and Funding for Wisconsin Emergency Management	GPR PR-F	481,400 41,000	7.00 1.00	543,700 54,600	7.00 1.00
13. Additional Funding for Information Technology	GPR	160,700	1.00	178,600	1.00
14. Adjutant and Deputy Adjutant General Compensation	GPR	0	0.00	81,600	0.00
15. Additional Funding and Position Authority for Truax Field	GPR PR-F	26,100 61,500	0.50 1.50	32,800 81,600	0.50 1.50
16. Additional Funding for Mitchell Field	GPR	13,000	0.00	13,000	0.00
17. Additional Funding for Civil Air Patrol	GPR	42,000	0.00	42,000	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	GPR PR-F	<b>723,200</b> <b>102,500</b>	<b>8.50</b> <b>2.50</b>	<b>891,700</b> <b>136,200</b>	<b>8.50</b> <b>2.50</b>