

MILITARY AFFAIRS

Budget Summary							
Fund	2018-19 Base Year Doubled	2019-21 Governor	2019-21 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$55,899,800	\$59,065,300	\$61,433,400	\$2,368,100	4.0%	\$5,533,600	9.9%
FED	147,464,000	152,818,300	152,818,300	0	0.0	5,354,300	3.6
PR	17,473,200	14,644,000	17,168,800	2,524,800	17.2	- 304,400	- 1.7
SEG	<u>16,200,600</u>	<u>4,361,800</u>	<u>18,247,000</u>	<u>13,885,200</u>	318.3	<u>2,046,400</u>	12.6
TOTAL	\$237,037,600	\$230,889,400	\$249,667,500	\$18,778,100	8.1%	\$12,629,900	5.3%

FTE Position Summary					
Fund	2018-19 Base	2020-21 Governor	2020-21 Jt. Finance	Joint Finance Change to:	
				Governor	2018-19 Base
GPR	81.83	82.08	82.08	0.00	0.25
FED	394.35	390.90	390.90	0.00	- 3.45
PR	45.12	41.12	45.12	4.00	0.00
SEG	<u>2.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>1.00</u>
TOTAL	523.30	514.10	521.10	7.00	- 2.20

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor/Joint Finance: Provide adjustments to the base totaling \$185,000 GPR, \$2,360,600 FED and -3.0 FED positions, -\$152,700 PR, and -\$38,900 SEG in 2019-20 and \$185,400 GPR, \$2,364,100 FED and -4.0 FED positions, -\$151,700

PR, and -\$38,900 SEG in 2020-21. Adjustments are for: (a) turnover reduction (-\$131,700 GPR and -\$354,500 FED annually); (b) removal of non-continuing elements from the base (-3.0 FED positions in 2019-20 and -4.0 FED positions in 2020-21); (c) full funding of continuing position salaries and fringe benefits (\$270,800 GPR, -\$167,100 PR, \$2,415,500 FED, and -\$38,900 SEG annually); (d) reclassifications and semiautomatic pay progression (\$8,800 GPR and \$6,100 FED annually); (e) overtime (\$35,200 GPR, \$9,700 PR, and \$383,700 FED annually); (f) full funding of lease and directed moves costs (\$1,900 GPR, \$4,700 PR, and -\$90,200 FED in 2019-20 and

	Funding	Positions
GPR	\$370,400	0.00
FED	4,724,700	- 4.00
PR	- 304,400	0.00
SEG	<u>- 77,800</u>	<u>0.00</u>
Total	\$4,712,900	- 4.00

\$2,300 GPR, \$5,700 PR, and -\$86,700 FED in 2020-21); and (g) minor transfers within the same alpha appropriation associated with National Guard general program operations and the operation and maintenance of military facilities for the Army National Guard and Air National Guard.

2. OFFICE OF EMERGENCY COMMUNICATIONS TRANSFER TO DOT [LFB Paper 500]

	Governor		Jt. Finance		Net Change	
	(Chg. to Base)		(Chg. to Gov)			
	Funding	Positions	Funding	Positions	Funding	Positions
GPR	\$0	0.00	\$1,868,100	0.00	\$1,868,100	0.00
FED	- 32,000	- 0.20	0	0.00	- 32,000	- 0.20
PR	- 2,524,800	- 4.00	2,524,800	4.00	0	0.00
SEG	<u>- 13,761,000</u>	<u>- 2.00</u>	<u>13,885,200</u>	<u>3.00</u>	<u>124,200</u>	<u>1.00</u>
Total	- \$16,317,800	- 6.20	\$18,278,100	7.00	\$1,960,300	0.80

Governor: Modify current law related to the Office of Emergency Communications (OEC), as follows:

Transfer functions associated with the OEC from DMA to DOT. Transfer the Interoperability Council, the Wisconsin Interoperable System for Communications (WISCOM), the 911 Subcommittee, Next Generation 911 (NG911), the Public Safety Broadband program, and the Land Mobile Radio Program from the Department of Military Affairs (DMA) to the Department of Transportation (DOT). The bill would transfer all assets and liabilities, tangible personal property, pending matters, and contracts from DMA to DOT, as determined by the Secretary of the Department of Administration. The bill would also transfer the authority to appoint a director of emergency communications from the Adjutant General to the Secretary of DOT.

Transfer appropriations associated with the OEC from DMA to DOT. Transfer the following annual appropriations, as well as funding and position authority, from DMA to DOT's motor vehicle services and enforcement program: (a) DMA's interoperable communications system [\$1,262,400 PR and 4.0 PR positions annually]; (b) DMA's Interoperability Council [\$240,900 SEG in 2019-20 and \$244,300 SEG in 2020-21 and 3.0 SEG positions annually]; (c) DMA's public safety interoperable communication system, general usage fees [no funding or position authority]; and (d) DMA's public safety interoperable communication system, state fees [no funding or position authority]. While the bill transfers position authority and funding for 4.0 PR and 3.0 SEG positions, the bill does not include the transfer of incumbent employees. In addition, the bill transfers the NG911 appropriation [base funding of \$6,700,000 SEG] from DMA to DOT. However, while the bill deletes funding in DMA, funding was inadvertently not provided for NG911 under DOT. [See the NG911 section below for additional information.]

Increase funding and position authority for emergency communications by \$44,400 and 0.8 positions in 2019-20 [-\$16,000 FED and -0.2 FED positions, and \$60,400 SEG and 1.0 SEG position], and \$47,800 and 0.8 positions in 2020-21 [-\$16,000 FED and -0.2 FED positions, and \$63,800 SEG and 1.0 SEG position]. The Budget in Brief indicates that the position, funded from the Police and Fire Protection Fund, is to be "utilized as the Wisconsin Public Safety

Broadband/FirstNet subject matter expert." This newly created position is one of the three SEG positions transferred to DOT above.

Revenues for the Police and Fire Protection Fund are generated by a phone service surcharge imposed on two types of transactions: (a) a fee of \$0.38 on each retail transaction for prepaid wireless telecommunications plans; and (b) a monthly fee of \$0.75 on each voice communications connection with an assigned telephone number. Payments to the shared revenue program from the Police and Fire Protection Fund were estimated to be \$45 million in 2018-19.

Interoperability Council. Provide that DOT, instead of DMA, provide staff support to the Council. Under current law, the 15-member Council is comprised of various state executives and local officials and is generally charged with making recommendations and providing advice for the purpose of achieving a statewide interoperable communication system. Base funding for the Council is \$212,600 SEG, funded by the Police and Fire Protection Fund. The bill would not modify the funding source for the Council.

WISCOM. Transfer oversight of the development and operation of a statewide public safety interoperability communication system (more commonly referred to as WISCOM) from DOT to DMA. Provide that the Interoperability Council assist and advise DOT (rather than DMA) in identifying, obtaining, and allocating funding to implement WISCOM. Further, provide that the Council make recommendations to DOT (rather than DMA) on various current law aspects of the administration of public safety interoperable communication systems. Base funding for the interoperable communications system is \$1,166,400 PR, funded from justice information fee receipts.

In addition, the bill would modify the funding source for the public safety interoperable communication system's general usage and state fees appropriations from PR funding from WISCOM usage fees to SEG funding from the transportation fund. Neither appropriation contains base funding or funding under the bill. The bill would eliminate language specifying that revenue from fees charged for the use of WISCOM be deposited to the public safety interoperable communication system's appropriations. Instead, any fee revenue would be deposited to the transportation fund and SEG monies appropriated for the stated purposes.

Repeal the statutory requirement that DMA conduct a request for proposals regarding WISCOM. Under the bill, DOT would instead be required to issue a request for proposals for WISCOM by June 30, 2020. The bill would also authorize DOT to spend up to \$500,000 for professional consulting services related to the request for proposals. See Department of Transportation for additional information.

Next Generation 911. Eliminate funding for the creation, operation, and maintenance of an emergency services IP network to facilitate the implementation of NG911, a nationwide initiative aimed at updating the 9-1-1 service infrastructure. Base funding for NG911 is \$6,700,000 SEG, funded by the Police and Fire Protection Fund. In addition, transfer the authority to appoint one member of the 19-member 911 Subcommittee from the Adjutant General to the Secretary of Transportation. Unless funding is provided for NG911 under DOT, additional revenue will be available in the Police and Fire Protection Fund to offset GPR shared revenue costs.

As directed in 2017 Act 59, the OEC was created in October, 2017, to oversee the Interoperability Council and its four subcommittees (Wisconsin Interoperability System for Communications, 911, Land Mobile Radio, and Nationwide Public Safety Broadband Network). The stated goal of the OEC is to support and promote 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. Prior to October, 2017, the Interoperability Council operated under the jurisdiction of the Department of Justice.

Joint Finance: Delete provision. Instead, provide an additional \$1,868,100 GPR (\$986,500 in 2019-20 and \$881,600 in 2020-21) for WISCOM maintenance. Further, repeal the requirement that the Department of Military Affairs (DMA) conduct a request for proposals (RFP) regarding the Wisconsin Interoperable System for Communications (WISCOM) and instead require the Department of Transportation (DOT) to issue a RFP for WISCOM by June 30, 2020, in collaboration with DMA. In addition, authorize DOT to spend up to \$500,000 for related professional consulting services.

In addition, delete \$16,000 FED and 0.2 FED positions annually from DMA's federal aid for state operations appropriation. Further, provide \$60,400 SEG in 2019-20 and \$63,800 SEG in 2020-21 and 1.0 SEG position annually to the Interoperability Council appropriation from the police and fire protection fund.

3. STATE DISASTER ASSISTANCE PROGRAM FUNDS FOR DOOR COUNTY [LFB Paper 501]

SEG	\$2,000,000
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Governor: Provide one-time funding of \$1,000,000 in 2019-20 and \$1,000,000 in 2020-21 to the Washington Island Electric Cooperative utility from the state disaster assistance program for costs related to the replacement of the cable that brings electricity to Washington Island. The state disaster assistance program makes payments to local units of government for governmental damages and costs incurred as the result of a major catastrophe. Funding would be provided from the petroleum inspection fund.

Joint Finance: Modify the provision to specify that retail electric cooperatives may submit applications for the state disaster assistance fund.

4. CONVERT APPROPRIATIONS USED FOR EMERGENCY MANAGEMENT ASSISTANCE COMPACT RESPONSE

Governor: Convert the program revenue funded intergovernmental services and the interstate emergency assistance appropriations utilized for Emergency Management Assistance Compact (EMAC) responses from annual appropriations to continuing appropriations.

The purpose of the EMAC is to provide for mutual assistance among states and U.S. territories in managing a Governor-declared emergency or disaster. The Compact also provides for mutual cooperation in emergency-related exercises, testing, or other training activities. The intergovernmental services appropriation is used to provide emergency services to local units of

government and to other governments under the EMAC. The appropriation is funded by reimbursements from local units of government for services provided and from other governments for any losses, damages, or expenses incurred while operating under the EMAC. The interstate emergency assistance appropriation is also used to provide assistance under the EMAC and is funded by reimbursements for any losses, damages, or expenses incurred while operating under the EMAC. Neither appropriation contains base funding.

Currently, as annual appropriations, spending in a given year may not exceed the amounts in the schedule of appropriations. As recommended, under a continuing appropriation, the amounts in the schedule would represent the best estimate of expenditures but could exceed these amounts if estimated revenue to the appropriation was sufficient.

Joint Finance: Delete provision.

5. CREATE APPROPRIATION USED FOR PROVINCIAL EMERGENCY MANAGEMENT ASSISTANCE COMPACT RESPONSE

Governor: Create a continuing PR appropriation for provincial emergency assistance to receive reimbursement from Canadian provinces related to assistance provided under the State and Province Emergency Management Assistance Compact. The appropriation would be funded at \$0 annually. However, as a continuing appropriation, DMA would be authorized to spend amounts beyond what is appropriated without legislative approval, based on available cash balances.

Joint Finance: Delete provision.

6. DEBT SERVICE

GPR	\$2,348,000
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Governor/Joint Finance: Provide \$1,176,500 in 2019-20 and \$1,171,500 in 2020-21 to reflect the reestimate of GPR debt service costs on state general obligation bonds and commercial debt issued for National Guard facilities by DMA. Base funding for debt service costs for National Guard facilities totals \$5,812,700 annually.

7. FUEL AND UTILITIES

GPR	\$229,200
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Governor/Joint Finance: Provide \$93,100 in 2019-20 and \$136,100 in 2020-21 associated with fuel and utility cost estimates at Army and Air National Guard facilities. Base funding for agency energy costs is \$2,031,200.

8. CONTRACT AND SUPPLIES FUNDING REESTIMATE

GPR	\$168,000
FED	<u>581,000</u>
Total	\$749,000

Governor/Joint Finance: Provide \$84,000 GPR and \$290,500 FED annually to increase contract and supply funding for Truax (Madison) and Volk (Camp Douglas) Air National Guard Bases, and various Army facilities (primarily armories) throughout the state. Funding would be annually allocated as follows: (a) Truax, \$4,000 GPR and \$16,000 FED; (b) Volk Field, \$7,400 GPR and \$22,200 FED; and (c) Army facilities, \$72,600

GPR and \$252,300 FED. Base funding for repair and maintenance appropriations is \$839,900 GPR and \$1,482,500 FED.

Under the state's National Guard Cooperative Agreement with the federal National Guard Bureau, funding for certain maintenance contracts and services for Truax Field and Volk Field are supported by federal funds and a state match requirement. Maintenance costs at Volk Field are split 25% state funding and 75% federal funding, while maintenance costs at Truax Field are split 20% state funding and 80% federal funding. Maintenance costs at Truax Field have a greater federal component due to the Aerospace Control Alert Homeland Defense Mission carried out by the 115th Fighter Wing, which is located at Truax Field. Maintenance costs at most Army facilities are split 50% state funding and 50% federal funding, although some facilities are 100% state funded or split 25% state funding and 75% federal funding.

9. PURCHASING ASSOCIATE POSITION

	Funding	Positions
GPR	\$26,900	0.25
FED	<u>80,600</u>	<u>0.75</u>
Total	\$107,500	1.00

Governor/Joint Finance: Provide \$13,300 GPR and \$39,900 FED in 2019-20, \$13,600 GPR and \$40,700 FED in 2020-21, and 0.25 GPR and 0.75 FED position annually, to support 1.0 purchasing associate position. The position would be located at Mitchell Field (Milwaukee).

The position provided under the bill would be funded between GPR and FED. General program revenue for the position is provided from the Department's general program operations appropriation. Base funding for the appropriation is \$6,959,400 GPR and 71.75 GPR positions. Federal funding for the position is provided from the Department's federal aid - service contracts appropriation. Base funding for the appropriation is \$33,018,600 FED and 315.48 FED positions.

10. INFORMATION TECHNOLOGY FUNDING

GPR	\$23,000
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Governor/Joint Finance: Provide \$11,500 annually to increase base funding for information technology (IT). Funds would be allocated for IT-related subscriptions, such as cloud computing services.

The Department of Military Affairs currently funds IT hardware and software replacements through its general program operations appropriation under supplies and services. According to DMA, the amount of funding available for agency IT equipment has decreased in recent years as costs related to administration, travel, and contracted and required services have increased. Base GPR funding for supplies and services within the National Guard's operations appropriation is \$487,500 annually.

11. REGIONAL HAZARDOUS SUBSTANCE EMERGENCY RESPONSE TEAMS - EQUIPMENT GRANTS

GPR	\$500,000
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Joint Finance: Provide one-time funding of \$500,000 in 2019-20 to the appropriation for regional hazardous substance emergency response teams for the replacement of equipment utilized for responses.