

MILITARY AFFAIRS

Budget Summary						FTE Position Summary				
Fund	2022-23 Adjusted Base	Act 19		2023-25 Change Over Base Year Doubled		2022-23	Act 19		2024-25 Over 2022-23	
		2023-24	2024-25	Amount	%		2023-24	2024-25	Number	%
GPR	\$33,901,500	\$81,848,200	\$36,675,600	\$50,720,800	74.8%	82.08	82.48	82.48	0.40	0.5%
FED	81,686,400	111,054,300	111,058,500	58,740,000	36.0	462.80	463.40	448.40	- 14.40	- 3.1
PR	9,354,300	9,628,100	9,628,100	547,600	2.9	54.12	54.12	54.12	0.00	0.0
SEG	<u>20,413,600</u>	<u>20,562,200</u>	<u>37,062,200</u>	<u>16,797,200</u>	41.1	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	0.0
TOTAL	\$145,355,800	\$223,092,800	\$194,424,400	\$126,805,600	43.6%	604.00	605.00	590.00	- 14.00	- 2.3%

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS [LFB Paper 105]

	Funding	Positions
GPR	\$110,200	0.00
FED	7,955,200	- 16.00
PR	240,000	0.00
SEG	<u>297,200</u>	<u>0.00</u>
Total	\$8,602,600	- 16.00

Provide adjustments to the base totaling \$55,100 GPR, \$3,975,500 FED, \$120,000 PR, \$148,600 SEG, and -1.0 FED position in 2023-24, and \$55,100 GPR, \$3,979,700 FED, \$120,000 PR, \$148,600 SEG, and -16.0 FED positions in 2024-25. Adjustments are for: (a) turnover reduction (-\$251,600 GPR and -\$821,000 FED annually); (b) removal of non-continuing elements from the base (-1.0 FED position in 2023-24 and -16.0 FED positions in 2024-25); (c) full funding of continuing position salaries and fringe benefits (\$271,500 GPR, \$4,336,700 FED, \$119,800 PR, and \$148,600 SEG annually); (d) reclassifications and semiautomatic pay progression (\$51,000 FED annually); (e) overtime (\$35,200 GPR, \$383,900 FED, and \$9,700 PR annually); (f) full funding of lease and directed moves costs (\$24,900 FED and -\$9,500 PR in 2023-24, and \$29,100 FED and -\$9,500 PR in 2024-25); and (g) minor transfers within the same alpha appropriation. Regarding the transfer within the same alpha appropriation, separate budgetary units for the emergency radio network and interoperability would be created in three separate GPR appropriations and in one SEG appropriation. In total, \$675,200 GPR and \$711,200 SEG annually would be internally transferred. In addition, \$2,259,700 (\$268,200 GPR and \$1,991,500 PR) and 29.42 positions (1.67 GPR and 27.75 PR) would be realigned within the Army National Guard functions and reallocated from Army National Guard to Air National Guard in order to reflect current budgetary operations.

2. FEDERAL AND PROGRAM REVENUE REESTIMATES
[LFB Paper 550]

FED	\$50,784,800
PR	<u>307,600</u>
Total	\$51,092,400

Provide \$25,392,400 FED and \$153,800 PR annually to reflect current revenue projections and estimated program needs for the federal appropriations identified below.

a. Provide \$6,891,900 FED annually for the National Guard federal aid for improvement, repair, maintenance, or operation of armories or other military property. Base funding for the appropriation is \$39,787,700.

b. Provide \$2,981,900 FED annually for the emergency management services federal aid to individuals and organizations appropriation. Expenditures support aid to not-for-profit organizations for public assistance and hazard mitigation. Base funding for the appropriation is \$1,926,400.

c. Provide \$26,900 FED annually for the emergency management services federal aid for state operations appropriation. The appropriation provides the state with 50% of the federal Emergency Management Performance Grant (EMPG) funds. Expenditures typically support staff funding, aids to other state agencies for public assistance grants, hazard mitigation grants, and hazmat training. Base funding for the appropriation is \$5,331,700.

d. Provide \$15,491,700 FED annually for the emergency management services federal aid for local assistance appropriation. Expenditures are federal aid payments to local units of government, including public assistance, EMPG, hazard mitigation, and the Hazardous Materials Emergency Preparedness (HMEP) grant. Base funding for the appropriation is \$12,800,000.

e. Provide \$1,700 PR annually for the National Guard youth programs gifts and grants appropriation. Expenditures support the Wisconsin National Guard Challenge Academy. Base funding for the appropriation is \$0.

f. Provide \$152,100 PR annually for the National Guard military property annual PR appropriation [s. 20.465(1)(g)] used for military property repair and maintenance due to increased costs for snow plowing and other repairs.

3. STATEWIDE INTEROPERABLE RADIO NETWORK REPLACEMENT [LFB Paper 551]

GPR	\$45,000,000
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Create a continuing appropriation and provide \$45,000,000 in 2023-24 for the development and operation of a replacement statewide public safety interoperable communication system.

The current Wisconsin Interoperability System for Communications (WISCOM) was developed to permit local, state, and federal emergency responders to communicate across jurisdictions. Under 2017 Act 59, DMA was required to upgrade or replace WISCOM. According to DMA, the system's key components have reached end-of-life, and its technical specifications are unable to fulfill program demand. The Department released a request for proposals (RFP) on November 30, 2021. On August 22, 2022, the Department sent a notice of intent letter to the

selected vendor, L3Harris Technologies, Inc. The RFP received a protest to the intent to award; in January, 2023, DMA's award decision was administratively upheld by the Department of Administration. The Department began contract negotiations in March, 2023.

[Act 19 Section: 128]

4. GRANTS FOR WISCOM UPGRADES

Create an annual GPR appropriation to provide grants for public safety interoperable communication system upgrades in DMA. Place \$2,000,000 to the Joint Committee on Finance's supplemental GPR appropriation in 2024-25. [See "Program Supplements."]

[Act 19 Section: 129]

5. NG911: PUBLIC SAFETY ANSWERING POINT GRANTS [LFB Paper 552]

SEG	\$16,500,000
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Rename the current law police and fire protection fund as the 911 fund; update references to the police and fire protection fee to instead refer to the 911 fee; and repeal the current law county and municipal aid SEG appropriation, funded from the police and fire protection fund, which offsets the amounts paid from the existing sum sufficient GPR appropriation. Additionally, specify that DMA provide \$18,000,000 SEG annually for public safety answering point (PSAP) grants and \$6,000,000 SEG annually for geographic information systems grants from its Next Generation 911 appropriation. As a result, increase funding for DMA's Next Generation 911 appropriation by \$12,000,000 SEG in 2024-25 for PSAP grants and \$4,500,000 SEG in 2024-25 for GIS grants to fund the specified amounts.

The table below provides a fund condition for the Police and Fire Protection Fund/911 Fund for the 2023-25 biennium.

**Police and Fire Protection/911-Fund
Fund Condition**

	<u>2023-24</u>	<u>2024-25</u>
Opening Balance	\$0	\$0
Estimated Revenues	\$53,972,700	\$53,972,700
County and Municipal Aid	\$34,424,800	\$0
Military Affairs Interoperability Council	300,300	300,300
Military Affairs Next Generation 911	19,081,000	35,581,000
Public Service Commission Administration	<u>166,600</u>	<u>166,600</u>
Total Expenditures	\$53,972,700	\$36,047,900
Balance	\$0	\$17,924,800

[Act 19 Sections: 55, 131, 132, 165, 198, 211, 348, 425 thru 428, 9431(2), 9436(1), and 9436(4)]

6. URBAN SEARCH AND RESCUE TEAMS (WISCONSIN TASK FORCE 1) [LFB Paper 553] GPR \$1,012,800

Provide \$1,012,800 in 2023-24 for training and equipment for an urban search and rescue task force. Funding is intended to create a Type 1 urban search and rescue (USR) task force capable of 24-hour operations.

On December 6, 2021, 2021 Act 104 was signed into law. The act changed the designation of a regional collapse support team to an urban search and rescue task force and expanded the scope of emergencies with which these teams assist. Under the act, an urban search and rescue task force designated by DMA must assist in an emergency response "involving search, rescue, and recovery in the technical rescue disciplines to include structural collapse, rope rescue, vehicle extrication, machinery extrication, confined space, trench excavation, and water operations in an urban search rescue environment."

Under federal law, a USR task force is a multi-disciplined organization which conducts search, rescue, and recovery in the technical rescue disciplines, including structural collapse, rope rescue, vehicle extrication, machinery extrication, confined space, trench, excavation, and water operations. A Type 1 urban search and rescue task force is capable of 24-hour operations split into 12-hour operation periods.

Base funding in the continuing GPR appropriation under DMA for training, equipment, and administration for urban search and rescue teams is \$0. On May 31, 2022, the Joint Finance Committee approved the transfer of \$500,000 from its supplemental appropriation to the Department's urban search and rescue task force appropriation in 2021-22.

7. WISCONSIN HAZARDOUS MATERIALS RESPONSE TEAM

GPR	\$1,000,000
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Provide \$500,000 annually, on a one-time basis, to the regional emergency response grants appropriation for the replacement of equipment used in emergency responses to releases of hazardous substances.

8. PRE-DISASTER FLOOD MITIGATION

Create a biennial GPR appropriation to provide pre-disaster flood resilience grants in DMA. Place \$2,000,000 in the Joint Finance Committee's supplemental GPR appropriation in 2023-24 for potential release to DMA. [See "Program Supplements."]

[Act 19 Section: 130]

9. TOWN OF SILVER CLIFF PUBLIC SAFETY BUILDING [LFB Paper 558]

Provide \$1,000,000 in 2023-24 to the Joint Committee on Finance's supplemental GPR appropriation for potential release to the Town of Silver Cliff in Marinette County to rebuild a public safety building destroyed by a tornado. Upon release from the supplemental appropriation, funding would be provided to the Department's GPR appropriation for state disaster assistance. Base funding is \$0. Specify that the current law requirements to receive assistance would not apply to the payment to the Town of Silver Cliff.

Under current law, the Department may make payments from the state disaster assistance appropriation account to local governmental units for the damages and costs incurred as the result of a disaster if federal funding is not available because: (a) the Governor's request that the President declare the disaster a major disaster under the federal definition has been denied; or (b) the Department determines the disaster does not meet the per capita impact indicator under the public assistance program issued by the federal emergency management agency (FEMA). Additionally, the entity receiving the grant is required to pay for 30 percent of the amount of damages and costs resulting from the disaster. [See "Program Supplements."]

[Act 19 Section: 9131(1)]

10. CYBERSECURITY GRANT MATCHING FUNDS [LFB Paper 557]

GPR	\$223,000
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Provide \$101,000 in 2023-24 and \$122,000 in 2024-25 for state management and administration matching funds for the federal Department of Homeland Security's State and Local Cybersecurity Grant Program. According to the Administration, the grant program would be used to: (a) develop and establish an appropriate governance structure, including developing, implementing or revising cybersecurity plans to improve capabilities to respond to cybersecurity incidents and ensure continuity of operations; (b) provide testing evaluation, and structures cybersecurity assessments; (c) implement security protections; and (d) train personnel in

cybersecurity. The grant program requires that 80% of the total grant be passed through to local entities and 25% of the total grant to go to rural communities.

11. FUEL AND UTILITIES REESTIMATE

GPR	\$2,024,100
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Provide increased funding of \$990,900 in 2023-24 and \$1,033,200 in 2024-25 associated with fuel and utility cost estimates at Army and Air National Guard facilities. Base funding for agency energy costs is \$2,003,200.

12. DEBT SERVICE REESTIMATE [LFB Paper 106]

GPR	\$862,100
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Reestimate funding for GPR debt service costs on state general obligation bonds and commercial debt issued for National Guard facilities by DMA by -\$104,400 in 2023-24 and \$966,500 in 2024-25. Base funding for debt service costs for National Guard facilities totals \$6,487,900 annually.

13. TUITION GRANT PROGRAM AUTOMATION

GPR	\$225,000
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Provide \$225,000 in 2023-24 to update the application system for the Wisconsin National Guard Tuition Grant program. According to the Administration, the current application system requires National Guard members to complete a paper application form, submit it to the educational institution, which, in turn, submits the application to DMA for review and approval. The tuition grant program allows service members to receive reimbursement grants equal to 100% of tuition for up to eight semesters of full-time study or 120 credits of part-time study. Reimbursement may be obtained by members who were enrolled at any accredited institution of higher education in Wisconsin or an out-of-state institution with a reciprocity agreement.

14. AIR REFUELING WING CONSULTANT [LFB Paper 557]

GPR	\$100,000
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Provide \$50,000 annually on a one-time basis in 2023-24 and 2024-25 for a consultant to assist DMA to compete as a potential location for the United States Air Force to place new refueling aircraft. Currently, the Wisconsin Air National Guard, 128th Air Refueling Wing at General Mitchell Field (Milwaukee) uses older aircraft which the Air Force has determined will be phased-out. The newer refueling aircraft will be phased-in by 2029.

15. WIRELESS NETWORK ADMINISTRATOR [LFB Paper 555]

GPR	\$94,600
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Provide funding of \$47,300 annually to support a secured-network connection for the wireless network at DMA armories.

16. BUILDINGS AND GROUNDS STAFF [LFB Paper 554]

Provide 0.4 GPR position and 1.6 FED two-year project positions annually for heavy equipment operators at Truax Field (Madison).

	Positions
GPR	0.40
FED	<u>1.60</u>
Total	2.00

17. CONSERVATION OF WISCONSIN CIVIL WAR MEMORIALS AT VICKSBURG NATIONAL MILITARY PARK

GPR	\$69,000
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Create an annual GPR appropriation under DMA, funded at \$69,000 in 2023-24 to provide a grant to the Friends of Vicksburg National Military Park and Campaign for the conservation of memorials and markers related to Wisconsin at or near the Vicksburg National Military Park, in Vicksburg, Mississippi. Repeal the appropriation on June 30, 2025.

[Act 19 Sections: 126, 127, and 9131(2)]