



# North Dakota 67<sup>th</sup> Legislative Session

## Office of the Adjutant General

### Senate Appropriations Testimony

**House Bill 1016**

**March 15th, 2021**

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# Agenda

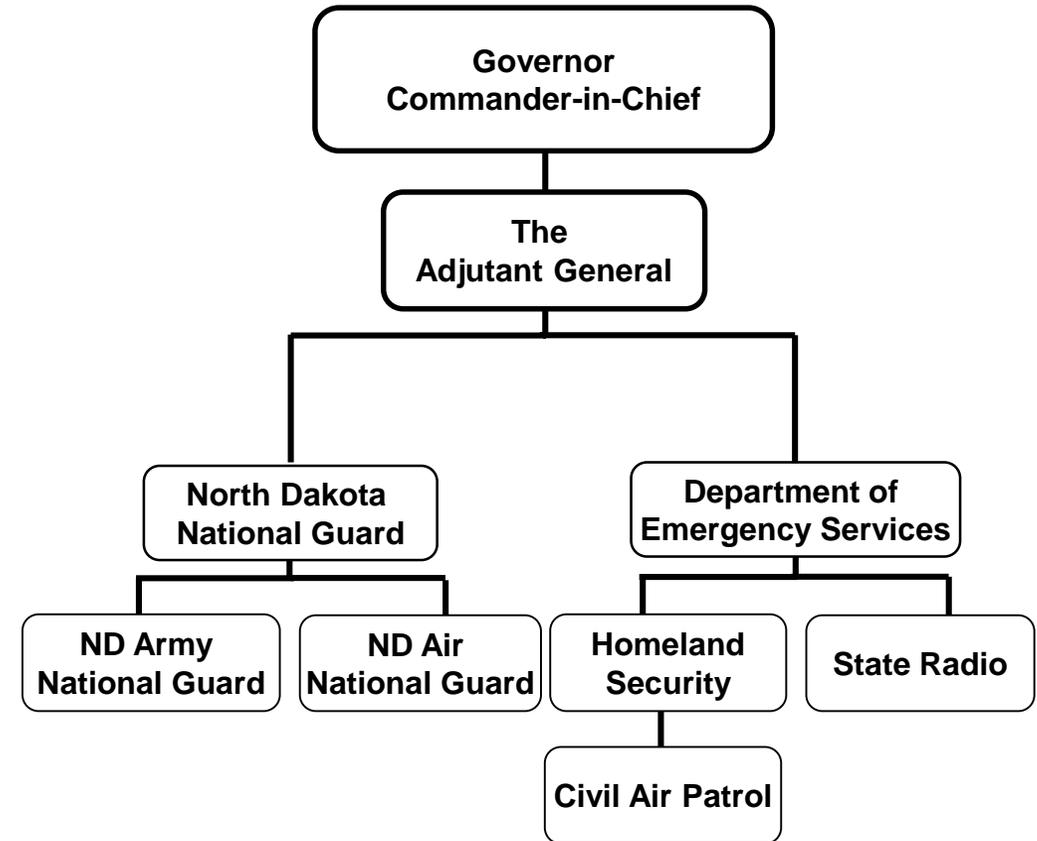
- The Office of the Adjutant General (OTAG)
- 2019-21 Success
- OTAG COVID-19 Support
- Economic Impact
- Historical Appropriations
- Explanation of the 2019-21 Budget
- 2021-23 Budget Reduction Proposal
- Executive Recommendation 2021-23
- OTAG Executive Budget Priorities
- Clauses and Exemptions
- Closing Remarks
- Questions





# Office of The Adjutant General (OTAG)

- North Dakota National Guard
  - Army: 3,000 Soldiers
  - Air: 1,000 Airmen
  - Federal Employees: 1066
  - State Employees = 153
- Dept. of Emergency Services
  - Homeland Security: 38 FTEs
  - State Radio: 30 FTEs
  - Civil Air Patrol: 1 FTE
  - CAP Volunteers: 300
- **Total Agency State FTEs: 222**





# National Guard 2019-21 Success



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# Homeland Security 2019-21 Success



**TEST ND**  
#InThisTogetherND

KEEP NORTH DAKOTA LEGENDARY

Report spills by calling 1-833-99SPILL (1-833-997-7455) or online at [spill.nd.gov](http://spill.nd.gov)



THERE'S A LOT TO DO BEFORE THE HOLIDAYS, BUT STILL PLENTY OF TIME FOR A COVID-19 TEST!

Consider attending a COVID-19 screening event this weekend and get your results from a rapid antigen test within 15 minutes!

These screening events are for asymptomatic visitors only. If you are sick, DO NOT attend these events.

For more information about rapid antigen tests and North Dakota's screening strategies, visit:

[www.health.nd.gov/rapid-antigen-screening](http://www.health.nd.gov/rapid-antigen-screening)

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#MASKUPND

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# State Radio 2019-21 Success

## STATE RADIO BY THE NUMBERS



The Division of State Radio coordinates 9-1-1 services as well as emergency medical, fire and law enforcement response. It is the primary dispatch center for the N.D. Highway Patrol and also responds to calls for emergency assistance across the state.



**28** Full-Time Dispatchers &  
**2** Temporary Dispatchers



**4** Dispatcher Crews Working  
**12**-Hour Shifts

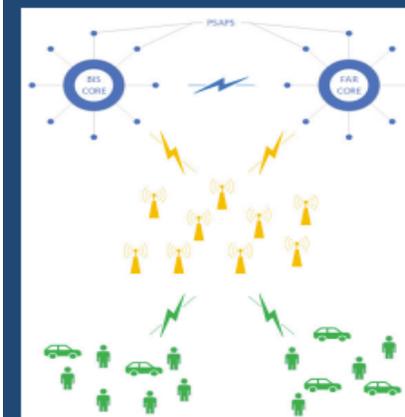


Services **25** Counties Across the State



In 2019, State Radio Fielded Calls for **156,562** Events.

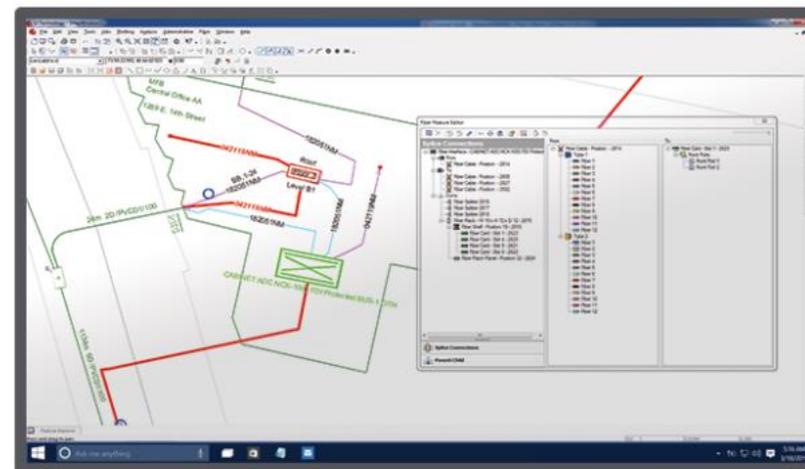
## SIRN BUILD-OUT: BY THE NUMBERS



**21 PSAPs**  
Public Safety Answering Points  
Consoles & Core Network

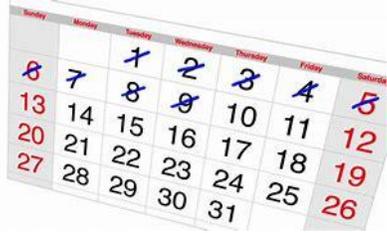
**139 Towers**  
Across North Dakota

**20,000 Radios**  
for Emergency Responders  
Law Enforcement, Fire, Ambulance,  
State Agencies (HP, G&F)





# NDNG COVID-19 Response Update



**369**  
Days of  
Operations



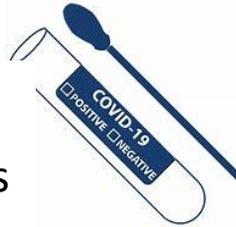
**~250**  
Daily Average  
NDNG Support



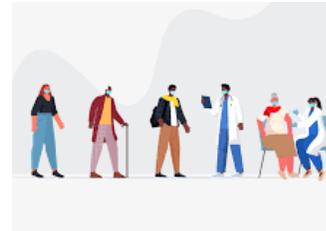
**97,919**  
Total Personnel Days



**1,889**  
Testing Events  
Supported



**423,014**  
Samples  
Collected



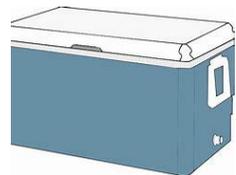
**2,058**  
Vaccination  
Events



**38,657**  
Vaccinations  
Administered



**985**  
Courier  
Missions



**159,479**  
Samples  
Transported



**22,267**  
Cases Assigned

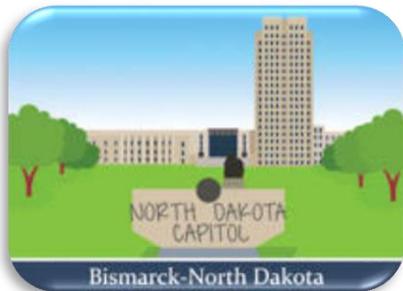


**18,740**  
Calls Answered

\* Data as of 15MAR21



# DES and CAP COVID-19 Response Update



**20+**  
State Agencies



**5**  
Tribal Nations



**40**  
Aircrew, Ground crew,  
And Mission Staff



**Dozens**  
Local, Regional,  
and Private Facilities  
and Associations.



Unified Command



**6**  
Federal Agency Partners



**63**  
Air Sorties



**9**  
Ground Sorties

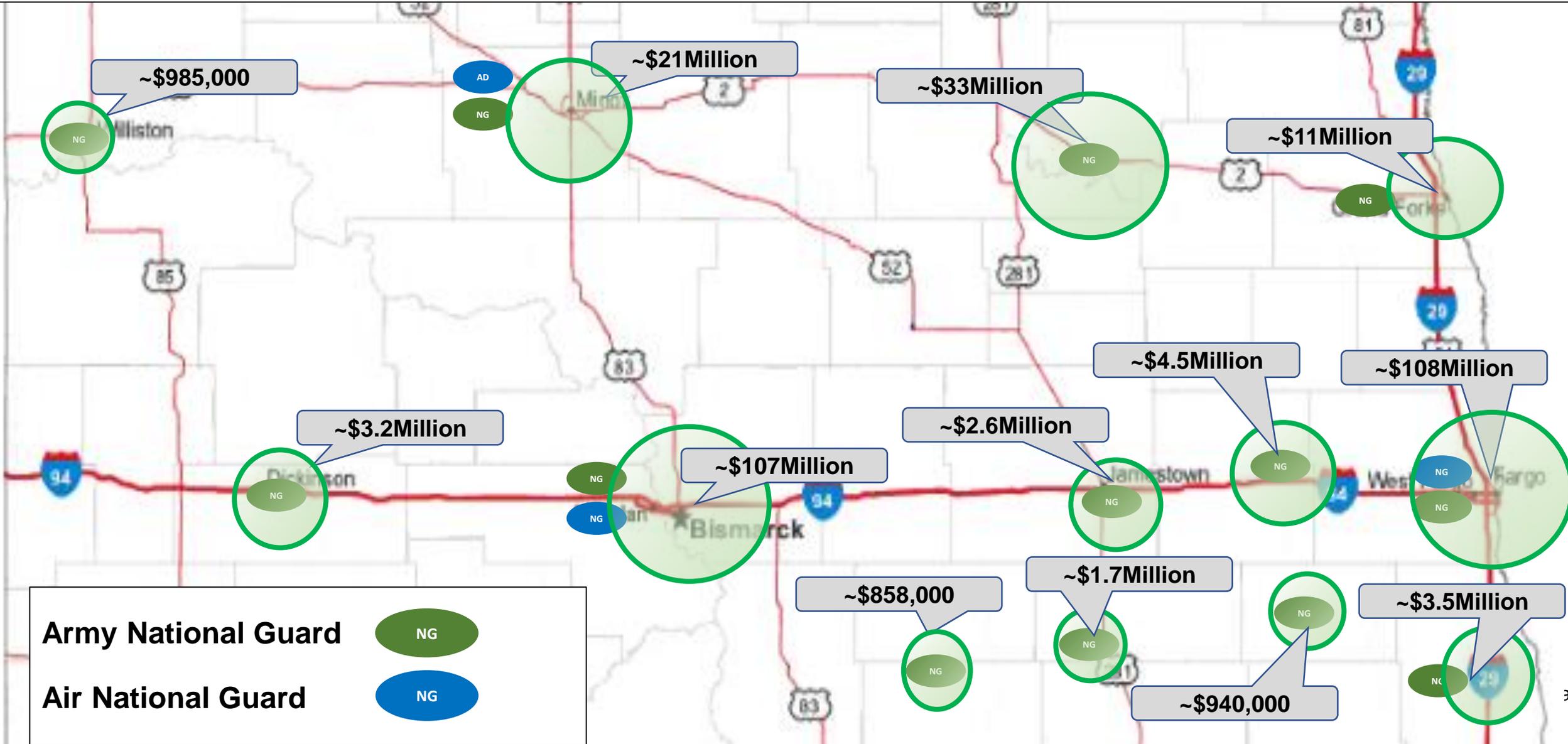
**97,113**  
Antigen Test:  
Reported



**10,144**  
Samples Transported

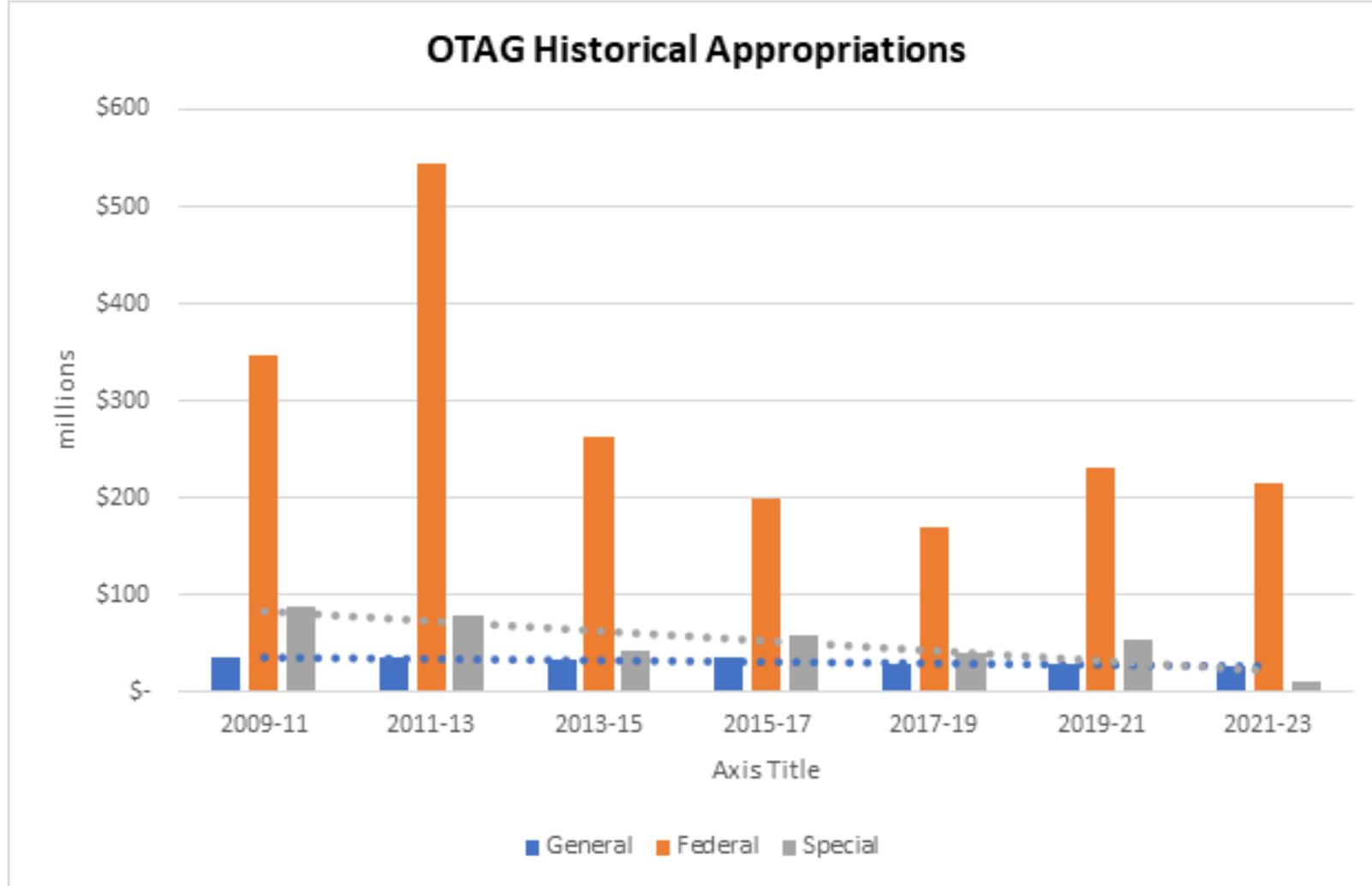
\* Data as of 07JAN21

# FY20 National Guard Economic Impact = \$299M





# OTAG Historical Appropriations



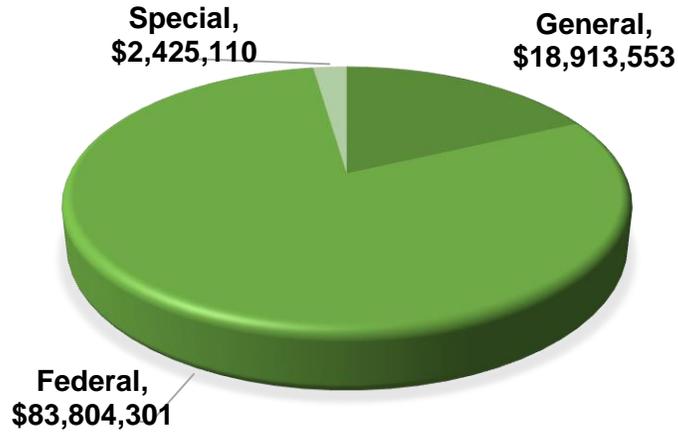


# Estimated 2019-21 Spending & Status of One-Time Funding

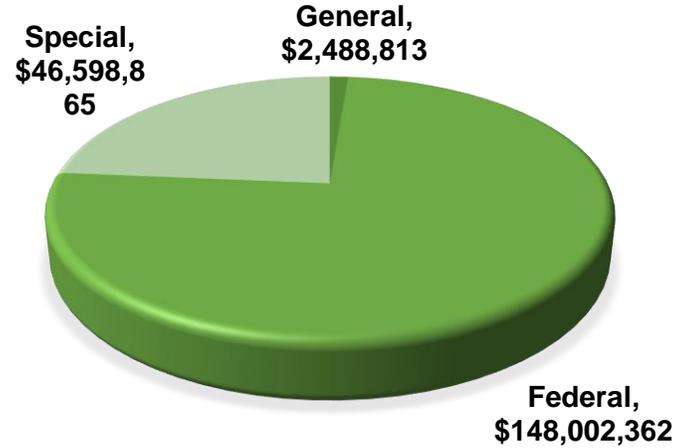


# Explanation of 2019-21 Budget

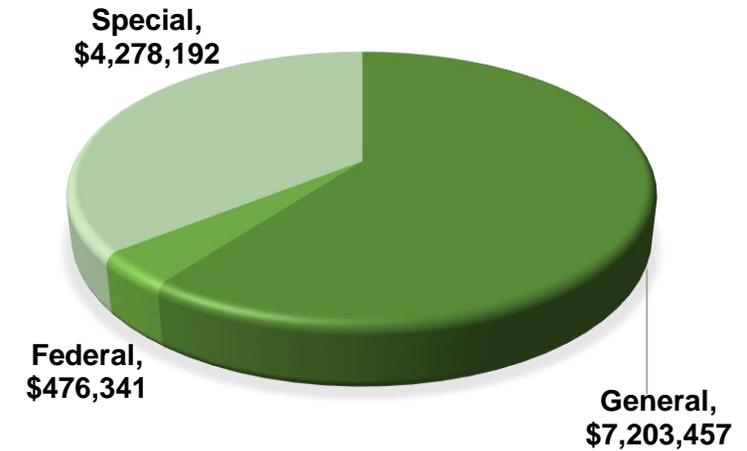
## NATIONAL GUARD



## HOMELAND SECURITY



## STATE RADIO



Title	Amount	%
General Funds:	\$ 28,605,823	9%
Federal Funds:	\$ 232,283,004	74%
Special Funds:	\$ 53,302,167	17%
Total:	\$ 314,190,994	100%

Data as of Dec 2020



# 2019-21 One-Time Funding

Description	Appropriation	Execution Status
Range Expansion	\$600,000	\$28,300 for appraisals this biennium
Fed Emergency Response Equipment	\$660,000	\$467,000 spent and projected to use \$500,000 authority this biennium
Uninterruptable Power Supply	\$20,000	\$18,902 project complete
Computer Aided Dispatch Upgrade	\$516,000	\$195,185 CRF to upgrade, will request carry-over as this project may cross biennium
Message Switch Upgrade	\$335,000	\$0 to date. Started Fall of 2020, requesting carry-over as project is not scheduled to be complete this biennium
State Radio Dispatch Shortfall	\$1,212,253	Fully expended by Nov. 2020



# 2021-23 Biennium Budget Update

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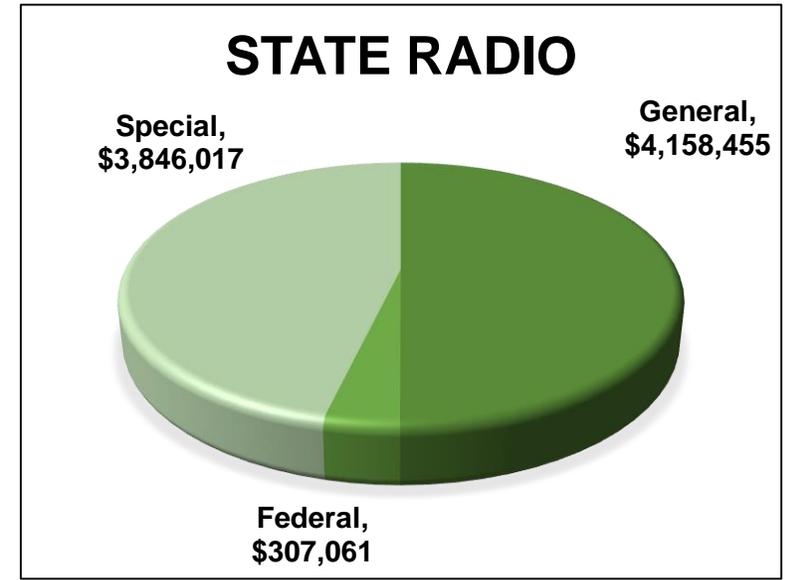
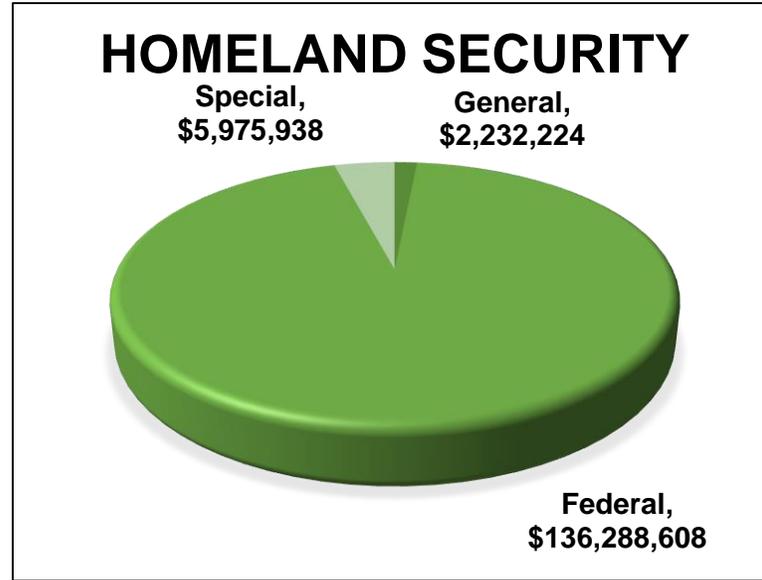
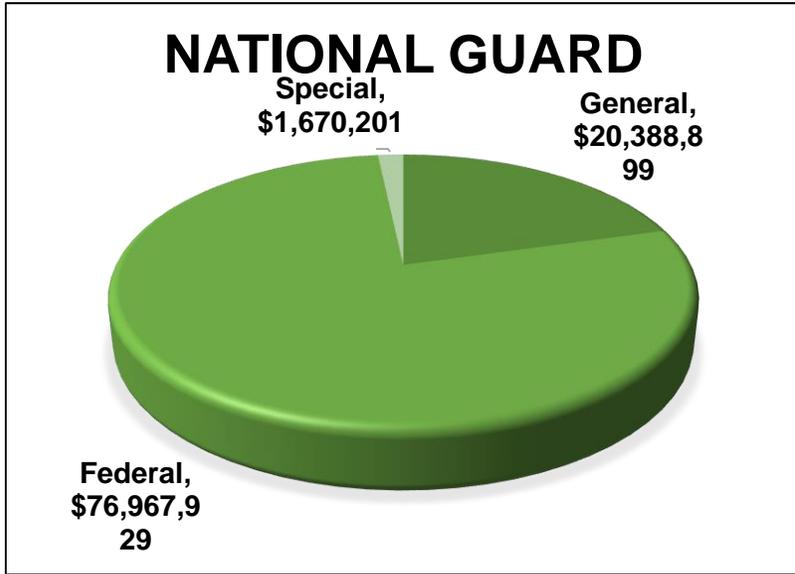
# 2021-23 OTAG 15% Budget Reduction Proposal

Budget Line	NDNG	DES
Salaries & Wages		
54010 – NG Ops	\$808,320	
54010 – HLS		\$72,608
54010 – SR		\$707,690
54074 – Army NG	\$285,132	
54077 – Reintegration	\$191,376	
54078 – Vets Cemetery	\$77,822*	
Excess STA	\$1,739,837	
Air NG O&M	\$70,500*	
Army NG O&M	\$155,245*	
Agency Reductions	\$3,328,232	\$780,298
<b>Total Proposed Reduction</b>		<b>\$4,108,530</b>

\*Put back into the Executive Base Budget



# Executive Recommendation 2021-23



Fund Type	Amount	% of Budget
General	\$ 26,779,578	11%
Federal	\$ 213,563,598	85%
Special	\$ 11,492,156	4%
Total:	\$ 251,835,332	100%

Data as of MAR 2021



# Office of The Adjutant General 2021-23 Executive Priorities

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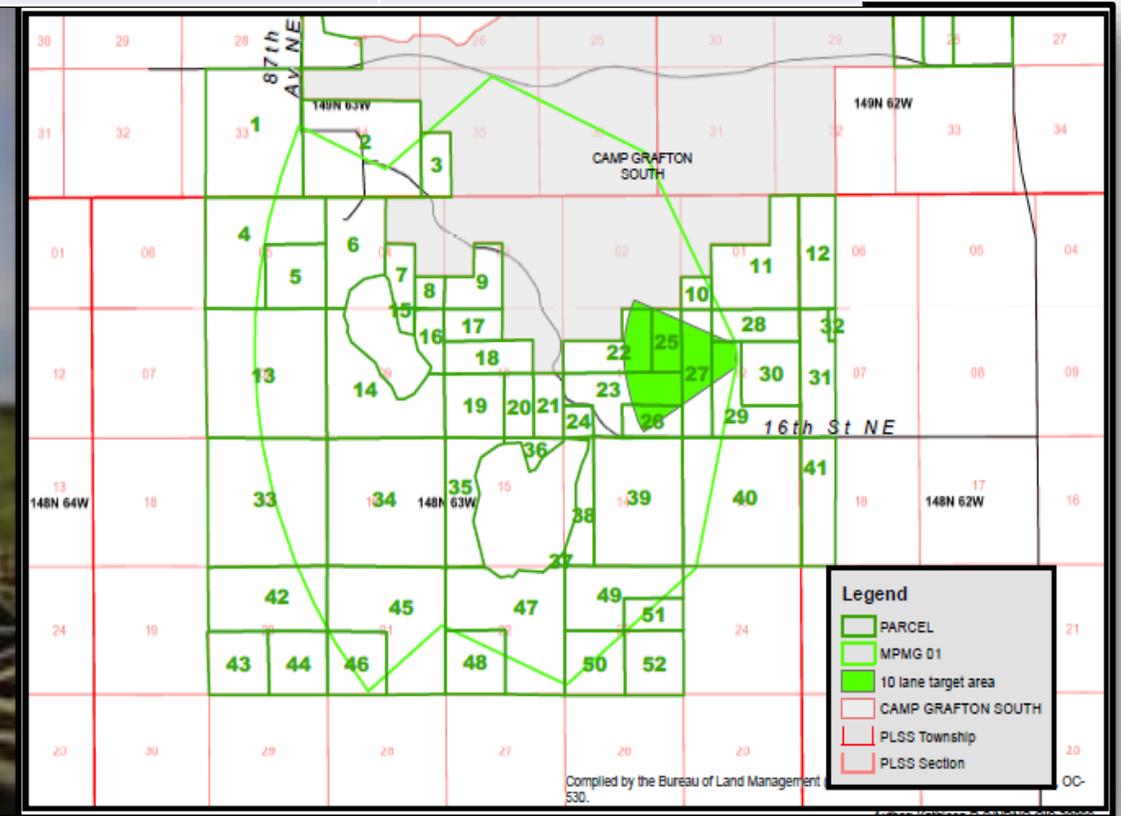
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# Camp Grafton Expansion

Fund Type	Purpose	Amount
One-Time	Purchase no more then 1,600 Acres	\$2.6M
Bi-Annual	Lease of approximately 5,400 Acres	\$280,000





# Statewide Maintenance Projects

Title	Amount
State Funds	\$1,000,000
Federal Match	~\$1,900,000





# State Radio Staffing Study

North Dakota  
State Radio  
Staffing Needs Assessment and  
Compensation Market Analysis Study



**Resource  
Management  
Associates**

STUDY CONDUCTED  
September - December 2020  
Final Presentation - December 18, 2020

Public Safety Consultants • 17730 S. Oak Park Ave., Suite A, Tinley Park, IL 60477  
708-444-2326 • www.resourcegmtassoc.com



## Staffing Recommendation:

Title	\$ / Biennium
Dispatcher X 4	\$513,060
Operations Manager	\$234,444
<b>Total</b>	<b>\$747,504</b>

## OTAG Request:

Title	Amount
Add Back Vacant FTE X 2	\$256,530



# North Dakota National Guard 2021-23 Biennium Budget Update

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# Dickinson Readiness Center

Fund Type	Source	Timeline	Amount
One-Time	Federal	2022-24	\$15.5M





# Bridge Training Site

Title	Fund Type	Amount
One-Time	Federal	~\$6M





# NDNG - State Tuition Assistance - \$3 M

Description	Amount
2019-21 Budget	\$4,782,072
2021-23 Reduction	\$1,739,837
2021-23 Request	\$3,042,235





# Fraine Barracks Security & HVAC System

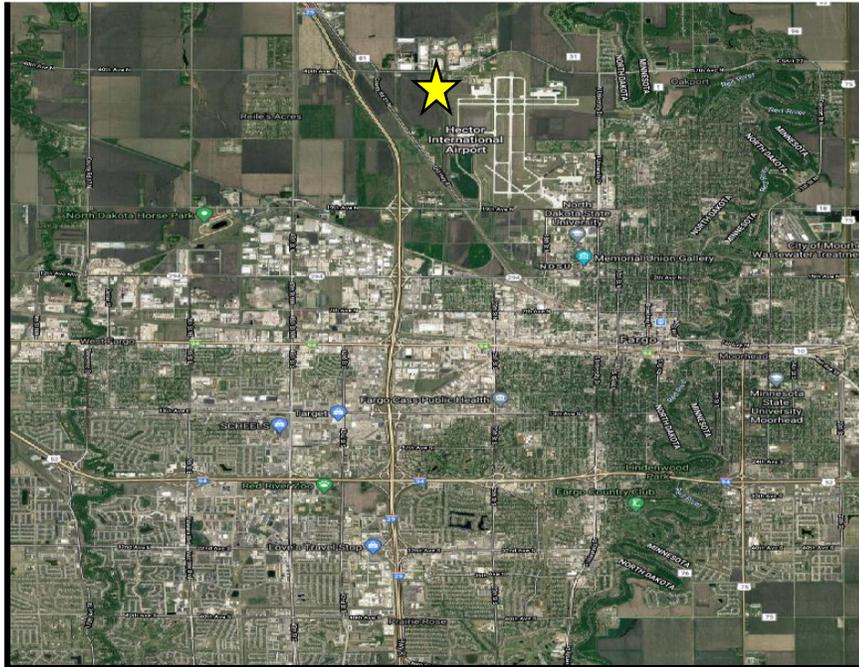
Fund Type	Amount
Federal Funds	\$240,000
State Funds	\$80,000





# Fargo Readiness Center

Title	Description	Amount
1 time Start-Up Costs	Equipment - Floor sweeper, lawn mower, snow removal, etc.	\$100,000
On-Going Utilities Costs	Electrical, sewer, water, waste management, etc.	\$340,000





# Veterans Cemetery Spouse and Dependent Burial

Biennium	Amount
2019-21	\$175,000
2021-23	\$250,000





# Department of Emergency Services 2021-23 Biennium Budget Update

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# DES – Emergency Supplies

Fund Type	Description	Amount
One-Time Funds	Emergency Supply Cache	\$100,000





# DES - Future Federal Fund Authority

Title	Description	Amount
Capital Assets	EM Performance & Homeland Security Grants	\$660,000
Grants	EMPG, HLS, & HazChem Funds	\$14,550,000
Disaster Costs	Federal Spending	~\$45,000,000
Disaster Costs	State Spending	~\$4,000,000



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# Civil Air Patrol – Funding - \$309k



**7**  
Cessna Aircraft



**~300**  
Volunteers



**9**  
Ground Trans Van

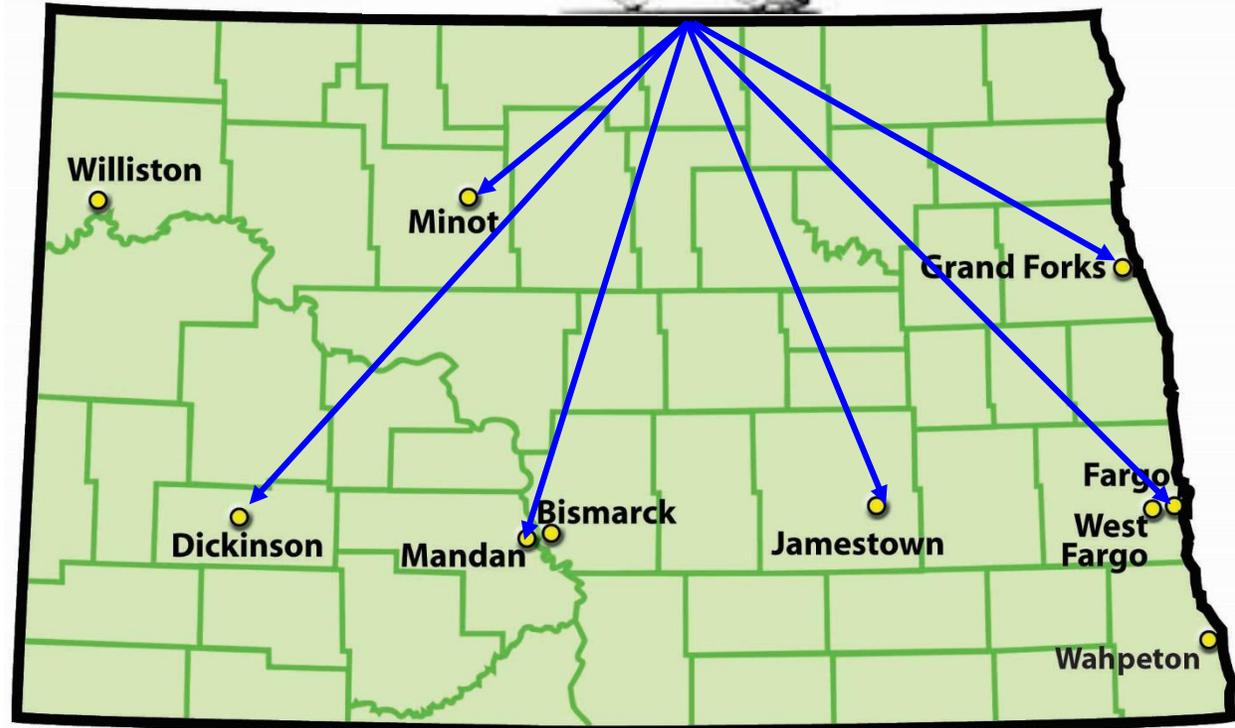


**\$309k**  
Budget



**1**  
Full-Time Employee

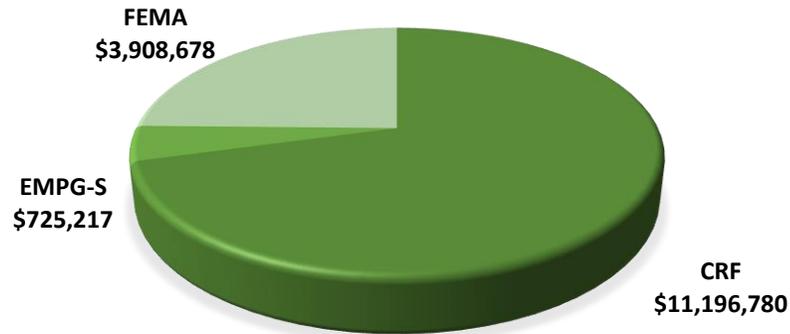
**6**  
Locations



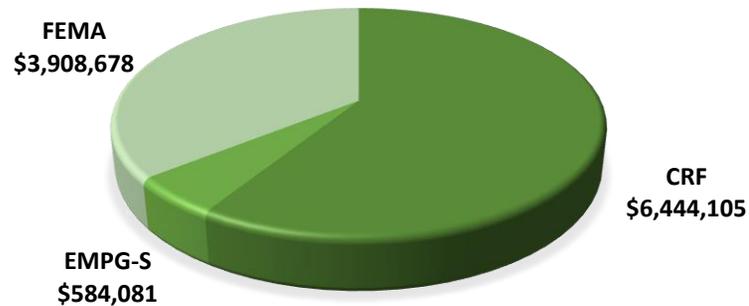


# Coronavirus (COVID-19) Pandemic Funding

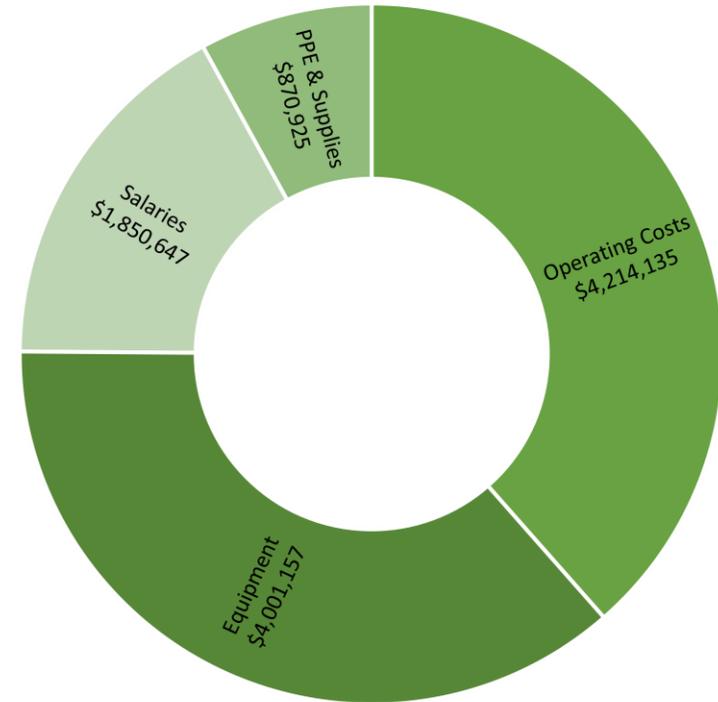
## FEDERAL FUNDING AVAILABLE \$15,830,675



## AGENCY EXPENDITURES THROUGH FEBRUARY 2021 - \$10,936,864



## EXPENDITURE CATEGORIES





# OTAG

## 2021-23 Clauses and Exemptions

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# North Dakota Military Museum

- Museum
  - ~\$10,000,000
  - ~30k square feet
- Partners
  - Historical Society
  - Parks and Recreation
  - NDNG Foundation





# 2021-23 Requests for Carry Over Clauses

Description	Section	Amount	Justification
SIRN Upgrades	6	\$85,650	Complete in 2021-23
State Tuition Assistance	7	\$1,400,000	Provide financial security of the program as the federal benefits are fully implemented
Comp. Aided Dispatch Upgrade	8	\$516,000	Scheduled to be complete in June 2021, however we are requesting carry-over should the need arise.
Message Switch Upgrade	9	\$335,000	We anticipate this project to be complete by June 30, 2021 however, we are requesting carry-over in the case it isn't
Range Expansion	10	\$600,000	Continued pursuit of lease and purchase agreements with landowners



# 2021-23 Budget Standard Clauses

Section and Title	Description
4. Veterans Cemetery Maintenance Fund	Additional funds received and deposited in maintenance fund for operations.
5. Maintenance and Repairs - Transfers	Transfer to operating and capital assets from various lines as necessary for maintenance and repair of state-owned facilities.
11. Camp Grafton Expansion - Legislative Intent	Continue to provide intent for Camp Grafton expansion.
12. Emergency Clause	Section 3 of this Act is declared to be an emergency measure.



# 2021-23 OTAG Budget Priorities

Description	Amount
1. <b>Camp Grafton Expansion</b>	<b>\$2,600,000</b>
2. <b>Funding for Statewide Maintenance Projects</b>	<b>\$1M (Federal Match = ~\$1.9M)</b>
3. North Dakota Veterans Cemetery Spouse and Dependent Burial	\$75,000
4. NDNG Upgrade Badge & HVAC System	\$320k (State share = \$80k)
5. DES Operations (Replace expired emergency supplies)	\$100,000
6. Air/Army Operations & Maintenance Reduction	\$225,745
7. North Dakota Veterans Cemetery Reduction	\$77,822
8. Fargo Readiness Center Start-Up and Utilities	\$440,000
9. Dickinson Readiness Center - <u>Authority</u>	\$15,500,000 (federal)
10. Line of Communication Bridge Training Site - <u>Authority</u>	\$6,000,000 (federal)
11. North Dakota Military Museum – <u>Fundraising Authority</u>	\$10,000,000



# Questions

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