

Office of the Adjutant General

House Appropriations – Government Operations Division Budget Presentation

16 MAR 23

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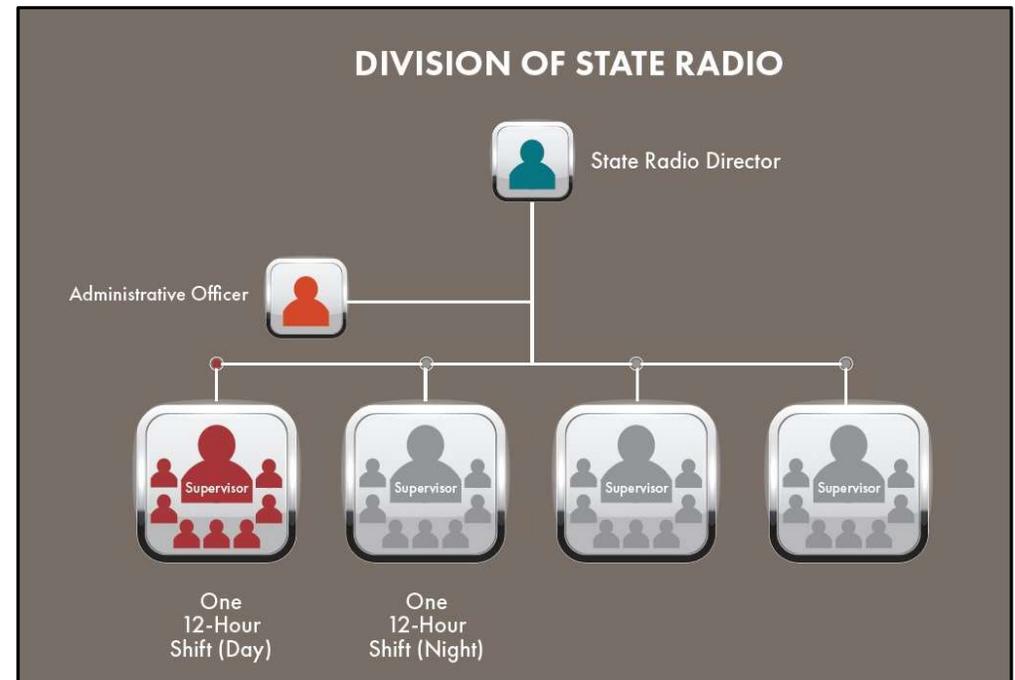
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Biennium Base Level

State Radio

1 FTE – Operations Manager

- \$153,274 ongoing General Funds
- Cost split with locals (Special Funds)
- Currently role split by supervisors
- Standardizes training across shifts
- Maximizes dispatcher time on console
- Ensures best practice implementation
- Facilitates tactical inter-agency synchronization

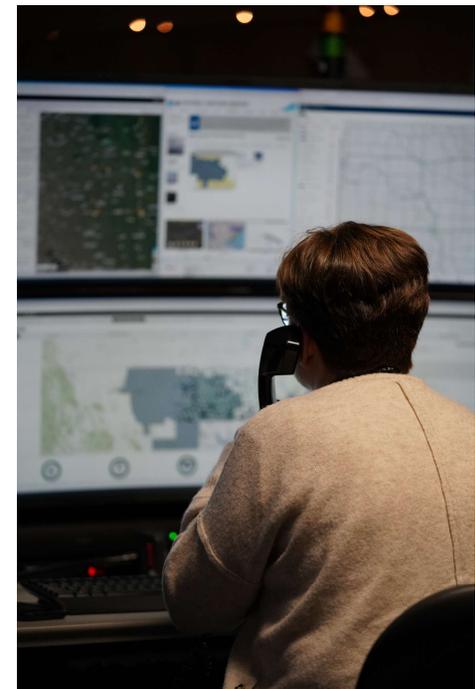


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Watch Center - 24/7/365 Readiness

- 6 FTE's - \$1.2M
 - Minimum to staff 24/7/365 with 8-hour shifts
- \$234,600 for operating costs
- Returns 3 FTE equivalents back into the DES workforce

In an emergency faster response and better coordination will save time, which in turn saves lives and in the long run costs of disaster response and recovery



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State Radio

Funding – 2 dispatch FTE

- \$168,286 ongoing General Funds
- Acquired in 2021-23 biennium (from NG)
- Costs split with locals (Special Funds)

Dispatch Consoles

- \$300,000 one-time General Funds
- Purchased new 15 years ago
 - Others purchased used 7 years ago
- Not supported by manufacturer
- Purchased last remaining parts on eBay



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Rental Facility Rate Increase

- \$374,776 increase (General)
- 7 city owned armories (Williston, Jamestown, Wishek, Edgeley, Lisbon, Valley City, Dickinson)
- Calculate increase based on square footage used by the NG at \$2/sq ft



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Cybersecurity Grant – 10% Local Match

- \$628,000 General Fund Dollars & Emergency Clause
- 90% Federal funds are included in the Executive Recommendation
- Requesting general funds to provide 10% match on local share for first four years of grant period
 - Grant Year 2022 – 10% State Match / 0% Local Match
 - Grant Year 2023 – 10% State Match / 10% Local Match
 - Grant Year 2024 – 10% State Match / 20% Local Match
 - Grant Year 2025 – 10% State Match / 30% Local Match

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One-Time Funding Items

Emergency Response Radios

- \$2,700,000
 - Governor's Recommendation – ARPA
 - **Senate Appropriations - SIIF**
- Ensure communication with civilian agencies during emergency response
- Upgrade required to operate on the Statewide Interoperability Network (SIRN)



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Camp Grafton Training Facility – \$9,000,000



- 2,000 Military students from around the United States every year
- 500 (growing to 900) federal law enforcement students every year
- 200 Full-Time Workforce
- Governor's Recommendation - Legacy Funds
- **Senate Appropriations - Removed**



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Camp Grafton Lodging – \$5,300,000

- Lodging requirements increased by 41% over last 10 years
- Validated 80 bed shortfall for military training requirements
- Governor's Recommendation – SIIF
- **Senate Appropriations Recommends - ARPA**



Military Museum - Honor, Educate, Inspire

- Governor's Recommendation
 - Increase Authority - \$40,000,000
 - State Cost Share - \$20,000,000
 - Legacy Funds
- **Senate Appropriations – Authority for National Guard to accept donations**



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Dickinson Readiness Center - \$8.9 State Portion

- Increase authority \$15.5M to \$24.1M
- **Emergency Clause (SB 2016 Section 5)**
- Governor's Recommendation – SIIF
- **Senate Appropriations – ARPA**
- Start-up Cost:
 - \$300,000 for equipment
 - \$183,500 Operating Cost (\$98,250 General Funds)
 - \$153,088 for 3 FTEs (\$76,544 General Funds)



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Civil Air Patrol

- Hangar Purchase - \$60,000
 - Emergency Clause – SB 2016 Section 2, Minot airport hangar
- 3% Budget Increase - \$4,915



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DES Decision Packages

Title	Fund Type	Description	Amount
One-Time	Disaster Relief Fund	STORM Act (State Match) HB 1070	\$1,000,000
On-Going	State (General)	NDIT Admin Costs	\$156,000

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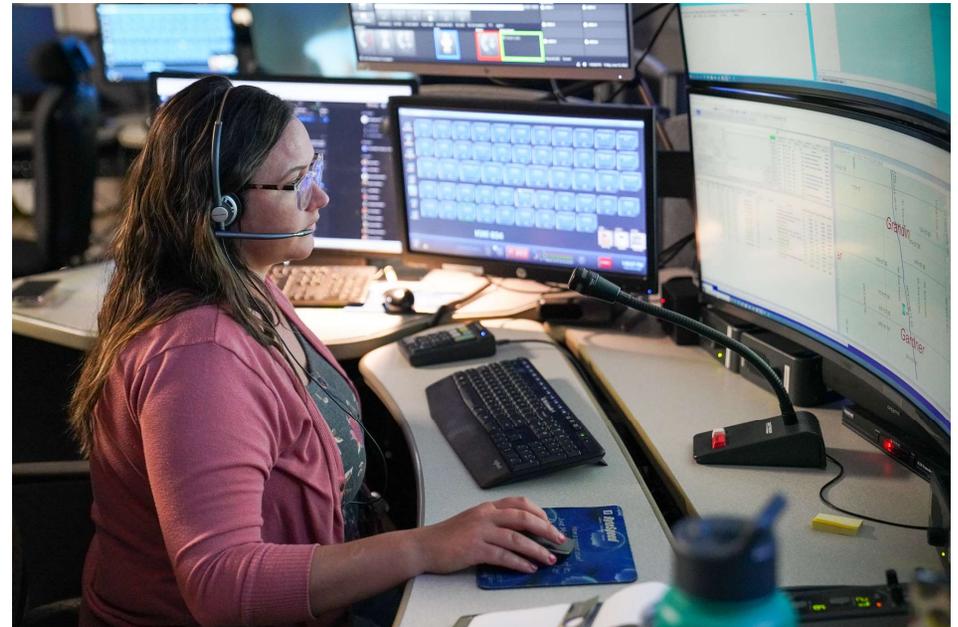
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Williston Readiness Center

- **Not in the Governor's Recommendation**
- Senate Appropriations added \$2,600,000 for design and architecture - ARPA
- A newly constructed facility would replace the current building rented from the city



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Funding Authority

Title	Description	Amount
Capital Assets	EMPG & Homeland Security Grants	\$660,000
Grants	EMPG, HLS, & HazChem Funds	\$13,240,000
Disaster Costs	Federal Spending	\$23,245,722
Disaster Costs	State Spending	\$1,986,689
Additional Grant Funding	Cybersecurity Grant – 10% local match (General Funds)	\$628,000
Additional Disaster Costs	Spring Storm, COVID, Winter Storms, BRIC 2022	\$142,652,500

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Disaster Costs – Additional Funding

Title	Federal	Special (DRF)	Total
DR 4660 – Spring Storm 2022	\$47,600,000	\$4,850,000	\$52,450,000
DR 4509 – COVID – Hazard Mitigation	64,500,000	500,000	65,000,000
New Disaster – Winter Storm 2022	2,847,500	355,000	3,202,500
BRIC 2022 – Building Resilient Infrastructure & Communities	<u>22,000,000</u>	<u>0</u>	<u>22,000,000</u>
Additional Disaster Costs	<u>\$136,947,500</u>	<u>\$5,705,000</u>	<u>\$142,652,500</u>

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Facility Maintenance Funds

- \$1,500,000 (General)
- 330 facilities state-wide
- \$900,000,000 estimated replacement value
- Extend life expectancy through necessary repairs and updates



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Facility Maintenance Funds - \$1.5M

Description	Federal	State	Total
Roof Replacement, Minot AFRC	\$2,021,701	\$566,546	\$2,588,247
Brick/Joint & Sealant Repairs, GFK	721,000	206,217	927,217
Parking Lot Repairs, Fargo AFRC	288,039	288,039	576,078
Air Handler Replacement, CG	333,300	372,185	705,485
BAS Upgrades & HVAC Re-Balance, RJB	<u>301,537</u>	<u>301,537</u>	<u>603,074</u>
Total	<u>\$3,665,577</u>	<u>\$1,734,524</u>	<u>\$5,400,101</u>

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State Tuition Assistance Expansion - SB 2094

Program	Projected Amount
Current State Tuition Assistance Program	\$2,700,000
Expanded out-of-state Tuition Assistance Program	\$1,442,500
ND 1000 Recruiting Program	\$ 320,000
Funds Required if Federal Army Tuition Assistance Ends	\$ 604,000
Total:	\$5,066,500

* Approximate Appropriation in SB2016: \$5,132,235

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2023-25
OTAG Budget Priorities

Total Rewards

- Cost of turn-over: \$1,100,000/biennium; equals 8 experienced 911 dispatchers

State Radio	Turnover Rate 33%	Percent Behind Nearest Competitor 16%	Dispatchers <3 Years of Experience 48%
Homeland Security	Retirement Eligible 28%	Employees Below Market Policy Point 80%	Average Years of Service 14
National Guard	Retirement Eligible 26%	Employees Below Market Policy Point 72%	Average Years of Service 12

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2023-25 Budget Priorities

Adjutant General	Amount
1. Retirement Pay-Outs	\$275,000 (General & Federal)
Emergency Services	Amount
1. State Radio Console Upgrade	\$300,000 (General)
2. Watch Center (Ops&Maint/6 FTEs)	\$1,468,592 (General)
3. STORM Act	\$1,000,000 (DRF)
4. NDIT Cost Increase	\$156,000 (General)
5. Training & Ops Manager	\$255,456 (General & Special)
6. State Radio Cost to Continue (2 FTEs)	\$168,286 (General)
7. Federal Equipment (DES Federal Authority)	\$660,000 (Federal)
8. Federal Authority Increase – Disaster & Grant Spending	\$181,124,911 (Federal & Special)
9. Cybersecurity Local Match	\$628,000 (General)

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2023-25 Budget Priorities

National Guard	Amount
1. Dickinson Readiness Center (Construction/Start-Up/Ops&Maint/FTEs=50/50)	\$8.6M (ARPA) / \$300K / \$354K / \$612,348
2. Camp Grafton Training Facility (1 FTE=50/50) Camp Grafton Billets	\$5.3M (ARPA) \$9M (Legacy) / \$12,064 (General & Federal)
3. Camp Grafton Billets Camp Grafton Training Facility (1 FTE=50/50)	\$9M (Legacy) / \$12,064 (General & Federal) \$5.3M (ARPA)
4. Facility Maintenance	\$1.5M (Federal Match = ~\$2.4M)
5. Emergency Radio Upgrade	\$2.7M (SIIF)
6. Air National Guard Security Forces FTE	\$142,638 (Federal)
7. Rental Payment Increase	\$374,776 (General)
8. State Active-Duty Wild Land Fire Training Funds	\$40K (General)
9. ND1000 (Emergency Clause – SB 2016 Section 9.2)	\$320,000 (General)
10. North Dakota Military Museum – <u>\$40M in Authority</u>	\$20M Legacy and \$20M fundraising authority for cost of construct, ops, and maintenance.
11. Williston Design Funds	\$2.6M (ARPA)
Civil Air Patrol	Amount
1. Civil Air Patrol Hangar	\$60K (General)
2. Civil Air Patrol 3% Budget Increase	\$4,915 (General)

Carry Over Requests

2023-25 Carry Over Clause Requests

Description	Section	Amount	Justification
Comp. Aided Dispatch Upgrade	9.1	\$311,647	Project is substantially complete, requesting carryover for unforeseen integration issues.
State Tuition Assistance	9.2	\$1,770,000	Expanding program to include out of state use
Fraine Barracks Automation System	9.3	\$80,000 State / \$240,000 Fed	Supply chain issues have extended this project
Dickinson Readiness Center	9.4	\$15,500,000	Project delayed due to increased construction cost and need for additional funds
Line of Communication Bridge Training Site	9.5	\$6,000,000	Federal funds not appropriated until 2024
Range Expansion	9.6	\$2,300,000	Continue to pursue a solution with landowners

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2023-25 Carry Over Clause Requests

Description	Section	Amount	Justification
COVID Response - subdivision 7 of section 1 of chapter 27 of the 2021 Session Laws is not subject to section 54-44.1-11	9.7	\$148,666,667	Unexpended funds from this appropriation may be used for the purpose of defraying COVID-19 and other expenses during the biennium beginning July 1, 2023, and ending June 30, 2025.
COVID Response - subdivision 7 of section 2 of chapter 28 of the 2021 Session Laws is not subject to section 54-44.1-11	9.7	\$887,873	Unexpended funds from this appropriation may be used for the purpose of defraying COVID-19 and other expenses during the biennium beginning July 1, 2023, and ending June 30, 2025.
ARPA - subsection 24 of section 1 of chapter 550 of the 2021 special session laws is not subject to section 54-44.1-11	9.8	\$450,000	Unexpended funds from this appropriation may be used for the purpose of replacing the SAD software and maintenance during the biennium beginning July 1, 2023, and ending June 30, 2025.
ARPA - subsection 31 of section 1 of chapter 550 of the 2021 special session laws is not subject to section 54-44.1-11	9.9	\$2,000,000	Unexpended funds from this appropriation may be used for the purpose of enhancing housing at Camp Grafton during the biennium beginning July 1, 2023, and ending June 30, 2025.

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Exemptions & Transfers

2023-25 Exemptions & Transfers

Title	Section	Description
Veterans Cemetery Maintenance Fund	3	Appropriate additional funds received and deposited in maintenance fund for operations.
Transfer – Veterans’ Cemetery Trust Fund – One-Time Funding	4	The unexpended funds of \$26,656 available for the payment of adjusted compensation to veterans that was required to be transferred to the veterans’ cemetery trust fund during the biennium 2019-2021 pursuant to section 12 of chapter 41 of the 2019 Session Laws.
Estimated Income – ARPA – One-Time Funding	5	Transfer \$16,800,000 from the ARPA to the North Dakota adjutant general, of which, \$5,300,000 is to go towards the construction of billets at Camp Grafton, \$2,600,000 for Williston Armory Design and \$8,900,000 for the completion of the Dickinson readiness center, for the biennium beginning July 1, 2023, and ending June 30, 2025.
Estimated Income – SIIF	6	Includes \$2,700,000 from the strategic investment and improvements fund for statewide interoperable radio network equipment.
Cybersecurity Grant Program	7	Provide grants to political subdivisions for all or a portion of the required ten percent local match for cybersecurity enforcement.

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2023-25 Exemptions & Transfers

Title	Section	Description
Maintenance and Repairs - Transfers	8	Authority to transfer up to \$500K to operating and capital assets line items from various lines as necessary for maintenance and repair of state-owned facilities.
Camp Grafton Expansion - Legislative Intent	10	Continue to provide intent for Camp Grafton expansion.
North Dakota Military Museum Authority	11	The adjutant general may accept funds including private and federal, to match state funds for the construction of a North Dakota military museum during the period beginning with the effective date of this Act and ending June 30, 2027. The adjutant general, with the approval of the governor, has entered into an agreement with the state historical society for the construction of a new facility, the renovation of an existing property, and the operations and maintenance of a military museum.
Emergency	12	Section 4 and 7 of this Act are declared to be an emergency measure.

Senate Changes to Governor's Recommendation

- Removed
 - Camp Grafton Training Facility - \$9,000,000 & FTE (50% state cost share)
 - Military Museum - \$20,000,000 – Legacy Funds
- Changed:
 - Camp Grafton Lodging to \$5,300,000; switched from SIIF to ARPA
 - Dickinson Readiness to \$8,600,000; switched from SIIF to ARPA
- Added:
 - \$2,600,000 ARPA funding for the design of a future Armory in Williston

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Questions
