

Adjutant General, including the National Guard and the Department of Emergency Services
Budget 540
House Bill No. 1016; Senate Bill No. 2353

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	246.00	\$31,150,829 ¹	\$249,844,597	\$280,995,426
2011-13 legislative appropriation	<u>242.00</u>	<u>78,553,555</u>	<u>297,104,378</u>	<u>375,657,933</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	4.00	(\$47,402,726)	(\$47,259,781)	(\$94,662,507)

¹This amount includes \$4,326,240 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$26,824,589.

Item Description

Accrued leave payments - In Section 1 of House Bill No. 1016, the Legislative Assembly identified \$1,095,993 from the general fund for accrued leave payments.

One-time funding - In Section 2 of House Bill No. 1016, the Legislative Assembly identified \$6,326,240 of one-time funding, including \$4,326,240 from the general fund as shown in the schedule below.

State Radio tower package	\$1,175,000
Statewide seamless base map	1,150,000
State Radio communications center	1,201,240
Computer-aided dispatch upgrade	340,000
Voice incident recorder	150,000
State Radio fire suppression project	210,000
Disaster coordination contract	1,500,000
Veterans' bonus program	600,000
Total	\$6,326,240

These amounts are not to be considered part of the agency's base budget for preparing the 2015-17 executive budget, and the Adjutant General is to report to the Appropriations Committees during the 2015 legislative session on the use of this funding.

Status/Result

The Adjutant General has charged \$46,577 to the accrued leave payments line item. The Adjutant General anticipates using the funds in the accrued leave payments line item for salaries and wages. The Adjutant General anticipates using all the remaining funds from the accrued leave payments line item.

The following is a summary of the status of the Adjutant General's one-time funding:

State Radio tower package	The Adjutant General has spent approximately \$578,973 to install or begin installation of five towers. The Adjutant General anticipates using the remaining funds to install or begin installation of the remaining six towers by the end of the biennium.
Statewide seamless base map	The Adjutant General has spent approximately \$303,378 on the statewide seamless base map. The Adjutant General anticipates completion by October 2015. The Adjutant General does not anticipate needing additional funds for this project; however, the current appropriation authority may need to be continued into the 2015-17 biennium.
State Radio communications center	The Adjutant General has spent approximately \$88,087 on the State Radio communications center. The Adjutant General anticipates the project will be completed this biennium.
Computer-aided dispatch upgrade	As of April 2014, the Adjutant General has not spent any funds on the computer-aided dispatch upgrade. The Adjutant General anticipates the project will be completed this biennium.

Voice incident recorder	As of April 2014, the Adjutant General has not spent any funds for the voice incident recorder project. The Adjutant General anticipates the project will be completed this biennium.
State Radio fire suppression project	The Adjutant General has not spent any funds on the State Radio fire suppression project. The Adjutant General anticipates the project will be completed this biennium.
Disaster coordination contract	The Adjutant General has not spent any funds for a disaster coordination contract. The Adjutant General does not intend to spend the funds unless a disaster necessitates disaster coordination resources.
Veterans' bonus program	This one-time appropriation was provided with an emergency clause which allowed the Adjutant General to spend \$36,700 during the 2011-13 biennium. The Adjutant General has issued 69 payments and spent \$67,750 of the remaining \$563,300 on the veterans' bonus program. The Adjutant General anticipates payment of approximately 400 additional bonuses this biennium.

National Guard tuition assistance - In Section 3 of House Bill No. 1016, the Legislative Assembly appropriated \$375,000 from the general fund to the Adjutant General for the purpose of providing tuition assistance to eligible members of the North Dakota National Guard. The funding appropriated under the section is contingent upon the Adjutant General certifying to the Office of Management and Budget that the National Guard has received a new assignment in association with the Grand Forks Air Force Base.

Statewide seamless base map fees - In Section 1 of 2013 Senate Bill No. 2334, the Legislative Assembly directed the Adjutant General to establish appropriate fees for access to the statewide seamless base map subscription service.

Emergency Commission approvals - The Adjutant General has received Emergency Commission approval to accept and spend funds relating to various disasters.

The Grand Forks Air Force Base did not receive a new assignment; therefore, the Adjutant General anticipates the appropriation will not be spent. The Adjutant General anticipates requesting the funding again for the 2015-17 biennium.

The Adjutant General anticipates completion of the statewide seamless base map by October 2015, including the establishment of fee rates.

The Adjutant General received 2013-15 spending and borrowing authority from the Emergency Commission and, as necessary, from the Budget Section for the following items:

- Authority to spend \$13,903,595 in the 2013-15 biennium from the state disaster relief fund relating to presidential disaster declarations beginning in 2009 for volunteer response coordination and for a contract for disaster coordination. (#1813 - June 2013)

- Authority to spend \$12,515,000 in the 2013-15 biennium from the state disaster relief fund for relief and mitigation projects in incorporated cities (\$1,484,000), grants to political subdivisions for road grade projects (\$4,793,000), and grants to cities and counties for flood-impacted housing rehabilitation and retention (\$6,238,000). (#1814 - June 2013)
- Approval for \$4,493,625 (\$400,000 for the 2011-13 biennium and \$4,093,625 for the 2013-15 biennium) in federal authority to receive Federal Emergency Management Agency (FEMA) grants and authority to borrow \$650,188 from the Bank of North Dakota for costs associated with the Red River Valley flood disaster in April and May 2013. (#1815 - June 2013)
- Approval for \$6,641,250 (\$397,500 for the 2011-13 biennium and \$6,243,750 for the 2013-15 biennium) in federal authority to receive FEMA grants and authority to borrow \$781,875 from the Bank of North Dakota for disaster expenses related to the entire state receiving above normal precipitation beginning in May 2013. (#1816 - June 2013)
- Approval for \$7,331,250 in federal authority to receive FEMA grants and authority to borrow \$1,009,375 from the Bank of North Dakota for state match for the October 2013 severe winter storm. (#1822 - November 2013)
- Approval for \$5,243,253 in federal authority to receive FEMA grants and authority to borrow \$702,000 from the Bank of North Dakota for state match for severe storms and flooding in spring 2013. (#1823 - November 2013)
- Approval for \$4,414,075 in federal authority to receive FEMA grants and authority to borrow \$450,980 from the Bank of North Dakota for state match for spring 2013 Red River Valley flooding. (#1824 - November 2013)

Statewide Interoperability Executive Committee - In Section 4 of Senate Bill No. 2353, the Legislative Assembly appropriated \$25,000 from the general fund for paying the costs of the members of the Statewide Interoperability Executive Committee expenses, including travel expenses, providing an inventory of technologies used for radio communications, and to analyze information.

The Adjutant General has not spent any of the funding to date. The Statewide Interoperability Executive Committee has held five meetings. The Adjutant General anticipates using some of the funding for committee member travel costs, with the remainder used for a portion of the costs to conduct a study. The study will be an indepth analysis to determine future investments in emergency communication systems. The study will identify equipment currently being used and equipment which is needed in the future. The study will also review the needs of land mobile radio users relating to existing systems and future upgrades and how they can be integrated or overlaid without substantially losing prior investments.

Book of veterans - In 2013 Senate Bill No. 2210, the Legislative Assembly directed the Adjutant General to initiate and coordinate the writing, publishing, and distribution of a record of all North Dakota veterans. The Adjutant General is to determine the projected cost for the completion of the book and present these projections to the Legislative Management. The Legislative Assembly added \$50,000 from the general fund in House Bill No. 1016 for the Adjutant General to coordinate the writing, publishing, and distribution of the book.

The Adjutant General has not yet completed the research for the project and does not yet have an accurate estimate of the costs to complete the book. The Adjutant General is exploring the possibility of a North Dakota University System institution assisting with the project.