

Adjutant General, including the National Guard and the Department of Emergency Services
Budget No. 540
Senate Bill No. 2016, House Bill No. 1018

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	234.00	\$33,033,118	\$208,152,527	\$241,185,645
2015-17 base budget	246.00	26,449,589	247,844,597	274,294,186
Legislative increase (decrease) to base budget	(12.00)	\$6,583,529	(\$39,692,070)	(\$33,108,541)

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	\$30,087,618	\$2,945,500	\$33,033,118
2013-15 legislative appropriations	26,824,589 ¹	4,326,240	31,150,829 ¹
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$3,263,029	(\$1,380,740)	\$1,882,289
Percentage increase (decrease) to 2013-15 appropriations	12.2%	(31.9%)	6.0%

¹This amount includes a contingent appropriation of \$375,000 from the general fund provided in 2013 House Bill No. 1016 to provide tuition assistance to eligible members of the North Dakota National Guard. The appropriation was contingent upon the Adjutant General certifying to the Office of Management and Budget (OMB) that the National Guard received a new assignment in association with the Grand Forks Air Force Base. The contingency was not met for this appropriation.

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Adjutant General is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015. Senate Bill No. 2015 also authorizes the Adjutant General to receive a transfer from the targeted market equity funding pool to provide salary adjustments to employees in positions identified as having recruitment and retention challenges.

	Changes to Base Budget			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Adjusted funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.	(12.00)	\$1,113,293	(\$4,317,591)	(\$3,204,298)
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		566,384	743,809	1,310,193

Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.	336,960	472,289	809,249
Adjusted funding for base budget capital.	(7,509)	339,923	332,414
Reduced funding from federal grants relating to disaster costs and emergency services grants.		(40,700,000)	(40,700,000)
Added funding for operating costs of the ND Cares Task Force.	260,000		260,000
Increased funding for special assessments and payments in lieu of taxes.	74,000		74,000
Increased funding for civil air patrol operations.	11,000		11,000
Added funding for base map maintenance.	382,000		382,000
Added funding for next generation 911 maintenance.	209,280		209,280
Added funding for radio tower redundancy maintenance.	120,000		120,000
Added funding for a vulnerable adult population registry.	80,000		80,000
Added funding for records management system maintenance.	150,000		150,000
Added funding to realign state radio dispatch positions within the employee classification system.	192,621		192,621
Added funding for joint training involving the Department of Emergency Services, federal Health and Human Services Disaster Mortuary Operational Response Team, and other state and local emergency personnel. (House Bill No. 1018)	200,000		200,000
Removed funding for the book of veterans.	(50,000)		(50,000)
Added one-time funding for the veterans' bonus program.	500,000		500,000
Added one-time funding to purchase land for the Veterans' Cemetery.	69,500	69,500	139,000
Added one-time funding for the next generation 911 initial purchase.	386,000		386,000
Added one-time funding for radio tower infrastructure redundancy.	80,000		80,000
Added one-time funding for Microsoft SQL Enterprise for CAD system.	90,000		90,000
Added one-time funding for emergency response supplies - flooding and hazardous materials.	550,000		550,000

Added one-time funding from the state disaster relief fund for a disaster recovery assistance contract.			1,000,000	1,000,000
Added one-time funding from the state disaster relief fund for disaster volunteer coordination.			200,000	200,000
Added one-time funding for a message switch test server.	70,000			70,000
Added one-time funding from the state disaster relief fund for flood mitigation.			2,000,000	2,000,000
Added one-time funding for firefighter training grants.	1,200,000			1,200,000
Added one-time funding from the insurance tax distribution fund for firefighter training stipends.			500,000	500,000
Total	<u>(12.00)</u>	<u>\$6,583,529</u>	<u>(\$39,692,070)</u>	<u>(\$33,108,541)</u>

FTE Changes

The Legislative Assembly approved 234 FTE positions for the Adjutant General for the 2015-17 biennium, a reduction of 12 FTE positions from the 2013-15 biennium. The Legislative Assembly removed 12 National Guard security officer and firefighter FTE positions as a result of a federal funding reduction for those positions.

One-Time Funding

The following is a summary of one-time funding items for the Adjutant General for the 2015-17 biennium:

	General Fund	Other Funds	Total
Veterans' bonus program	\$500,000		\$500,000
Veterans' Cemetery land purchase	69,500	\$69,500	139,000
Next generation 911 initial purchase	386,000		386,000
Radio tower infrastructure redundancy	80,000		80,000
Microsoft SQL Enterprise for CAD system	90,000		90,000
Emergency response supplies - Flooding and hazardous materials	550,000		550,000
Disaster recovery assistance contract		1,000,000	1,000,000
Disaster volunteer coordination		200,000	200,000
Message switch test server	70,000		70,000
Flood mitigation - Rice Lake		2,000,000	2,000,000
Firefighter training grant	1,200,000		1,200,000
Firefighter training stipends		500,000	500,000
Total	\$2,945,500	\$3,769,500	\$6,715,000

Capital Projects and Assets

The Legislative Assembly provided funding of \$31,715,046 to the Adjutant General for 2015-17 biennium capital projects and assets as follows:

	General Fund	Other Funds	Total
Veterans' Cemetery land purchase	\$69,500	\$69,500	\$139,000
Federal construction projects		30,000,000	30,000,000
National Guard special assessments and payments in lieu of taxes	230,046		230,046
Backup emergency operations center transfer switch		120,000	120,000

	General Fund	Other Funds	Total
National Guard facilities grounds equipment	25,000		25,000
Emergency response equipment	98,277	476,723	575,000
Radio tower infrastructure redundancy	80,000		80,000
Message switch test server	70,000		70,000
Microsoft SQL Enterprise for CAD system	90,000		90,000
Next generation 911 initial purchase	386,000		386,000
Total	\$1,048,823	\$30,666,223	\$31,715,046

Deficiency Appropriations

Senate Bill No. 2023 contains a deficiency appropriation of \$5 million from the state disaster relief fund to repay a Bank of North Dakota loan for the state's share of disaster costs.

Other Sections in Senate Bill No. 2016

Appropriation - State disaster relief fund - Section 3 provides an appropriation of \$2 million from the state disaster relief fund to the Adjutant General for the purpose of providing for repair and replacement of infrastructure and removal of debris and other health hazards related to Rice Lake flooding.

Appropriation - Information Technology Department - Section 4 provides an appropriation of \$1.5 million from the general fund to the Information Technology Department for planning and coordinating the implementation of the statewide radio interoperability network.

Legislative intent - Information Technology Department - Section 5 provides legislative intent that the Information Technology Department consult with representatives of political subdivisions and private entities affected by the implementation of the statewide radio interoperability network to determine participation in the project. Section 5 also provides for reports on the project to the appropriations committees of the 65th Legislative Assembly.

State Radio dispatch positions - Section 6 identifies of the amount provided for salaries and wages in subdivision 2 of Section 1, \$192,621 from the general fund is to realign State Radio dispatch positions within the employee classification system.

Firefighter training stipends - Section 7 identifies of the amount appropriated from the insurance tax distribution fund for fire department payments in Section 2 of Senate Bill No. 2010, \$500,000 shall be used for stipends to firefighters participating in training.

Veterans' Cemetery maintenance fund - Section 8 provides an additional appropriation for any funds which are received and deposited in the Veterans' Cemetery maintenance fund pursuant to North Dakota Century Code Sections 37-03-14 and 39-04-10.10 for the operation of the Veterans' Cemetery for the 2015-17 biennium.

Maintenance and repairs - Section 9 provides that the Adjutant General may transfer up to \$500,000 from various line items to the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2015-17 biennium. Any amounts transferred must be reported to OMB.

Funding transfers - State employee compensation adjustments - Section 10 provides that the Adjutant General may transfer appropriation authority between line items and subdivisions in Section 1 of the bill as it relates to state employee compensation increases.

Exemption - Radio communications - Section 11 provides that any unexpended general or special funds appropriation authority in the radio communications line item relating to the statewide seamless base map, State Radio tower package, computer-aided dispatch upgrade, and the voice incident recorder for the 2013-15 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2015-17 biennium.

Exemption - Computer-aided dispatch - Section 12 provides that any unexpended general or special funds appropriation authority in the operating expenses line item relating to the computer-aided dispatch upgrade and the disaster coordination contract for the 2013-15 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2015-17 biennium.

Exemption - Record of veterans - Section 13 provides that any unexpended general or special funds appropriation authority in the operating expenses line item for the writing, publishing, and distribution of a record of all North Dakota veterans for the 2013-15 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2015-17 biennium.

Exemption - Tuition, recruiting, and retention - Section 14 provides that any unexpended general or special funds appropriation authority in the tuition, recruiting, and retention line item for the 2013-15 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2015-17 biennium.

Exemption - National Guard tuition assistance - Section 15 provides that any unexpended general or special funds appropriation authority in the tuition, recruiting, and retention line item relating to the contingent appropriation for the purpose of providing tuition assistance to eligible members of the National Guard for the 2013-15 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2015-17 biennium. Funding authority is contingent upon the Adjutant General certifying to OMB that the National Guard has received a new assignment in association with the Grand Forks Air Force Base.

Exemption - Veterans' bonus program - Section 16 provides that any unexpended general fund appropriation authority relating to the \$5 million appropriated for the payment of adjusted compensation to veterans during the 2005-07, 2007-09, 2009-11, 2011-13, and 2013-15 bienniums is not subject to the provisions of Section 54-44.1-11 and must be transferred to the Veterans' Cemetery trust fund during the 2015-17 biennium.

Exemption - Radio communications - Section 17 provides that any unexpended general or special funds appropriation authority in the radio communications line item relating to State Radio tower package for the 2011-13 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2015-17 biennium.

Exemption - Disaster costs - Section 18 provides that any unexpended general or special funds appropriation authority in the disaster costs line item relating to flood relief or disaster mitigation projects for the 2013-15 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2015-17 biennium.

Exemption - Flood-impacted housing rehabilitation - Section 19 provides that any unexpended general or special funds appropriation authority in the disaster costs line item relating to grants to cities and counties for flood-impacted housing rehabilitation for the 2013-15 biennium is not subject to the provisions of Section 54-44.1-11 and may be continued and expended during the 2015-17 biennium.

Emergency - Section 20 provides that \$500,000 from the general fund in the grants line item relating to the veterans' bonus program, \$386,000 from the general fund in the radio communications line item relating to next generation 911, \$209,280 from the general fund in the operating expenses line item relating to next generation 911, \$382,000 from the general fund in the operating expenses line item relating to statewide base map maintenance, and \$2 million from the state disaster relief fund in Section 3 relating to repair and replacement of infrastructure and removal of debris and other health hazards are declared to be an emergency measure.

Related Legislation

Senate Bill No. 2102 - Places National Guard security officers and firefighters retirement plans and retirement contributions under the Public Employees Retirement System.

House Bill No. 1018 - Section 10 of this bill provides an appropriation of \$200,000 to the Adjutant General to coordinate and conduct joint training involving the Department of Emergency Services, federal Health and Human Services Disaster Mortuary Operational Response Team, and other state and local emergency personnel.

House Bill No. 1105 - Provides for criminal history record checks for Adjutant General employees and volunteers working with the recruiting and retention, sexual assault, and youth programs.

House Bill No. 1107 - Allows political subdivisions with a population fewer than 25,000 to receive public safety answering point services from the Division of State Radio and be charged the apportioned amount consistent with the actual costs of providing the service per telephone access line and wireless access line.

House Bill No. 1112 - Amends law relating to state disaster or emergency response and recovery to allow funding for Governor declared disasters for which a presidential disaster declaration is denied.

House Bill No. 1395 - Provides for a Legislative Management study of the benefit a statewide emergency information program would have on current 911 and emergency services communication systems.