
AGENCY OVERVIEW**540 Office of the Adjutant General**

Date: 12/23/2014**Time:** 13:06:32**Statutory Authority**

North Dakota Century Code Chapter 37.

Agency Description

The Office of Adjutant General includes both the North Dakota National Guard and the Department of Emergency Services.

The North Dakota National Guard is a community-based defense force made up of quality North Dakota citizens, trained and available to protect the vital interests of our state and nation.

The Department of Emergency Services has two divisions, the Homeland Security Division and the Division of State Radio. Together, the divisions provide the organizational base for emergency preparedness, response, and recovery operations for the state, 54 local emergency management organizations, and four tribal management organizations.

Agency Mission Statement

North Dakota National Guard: Providing ready units, individuals, and equipment supporting our communities, state and nation.

Department of Emergency Services: NDES conducts planning, coordination, communications and operations for the safety and security of all citizens in North Dakota.

Agency Performance Measures**North Dakota National Guard****Goal 1: Provide trained and ready units and leaders.**

Objective 1.1 Implement a professional development program focused on leadership skills to create a dynamic force of trained, mentored and empowered leaders.

Objective 1.2 Improve individual and unit personnel readiness.

Objective 1.3 Secure dynamic training opportunities that grows leaders and maintains readiness during a period of reduced federal resources and deployments.

Goal 2: Build a competitive force positioned for emerging missions.

Objective 2.1 Develop a plan to maintain/procure force structure that protects the essential 10 capabilities and ensures relevancy and training readiness of our structure through 2020.

Objective 2.2 Develop and execute an expansion/closure of real property plan that reduces cost of operation, optimizes training and leverages joint efficiencies.

Objective 2.3 Create a dedundant communications infrastructure that ensures communications are maintained during man-made incidents and natural disasters

Objective 2.4 Re-acquire a manned-flying mission for the Air National Guard by 2020.

Goal 3: Strengthen the National Guard Community.

Objective 3.1 Develop and implement programs and services that foster resilient and healthy Soldiers, Airmen, Families and Civilians by 02 Oct 2018.

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Objective 3.2 Enhance service member/families/veterans support services within North Dakota using the concepts of the Joint Community Forces by 01 Oct 2016.

Goal 4: Forge and maintain partnerships.

Objective 4.1 Develop a key leader engagement strategy that improves communications with key partners and stakeholders and includes mentorship of junior personnel NLT 30 Dec 14.

Objective 4.2 Build the foundation of a successful SPP with Togo and Benin by establishing and strengthening relationships to mirror those established in Ghana NLT 30 Sept 19..

Objective 4.3 Partner with local, state and regional agencies in exercises that sustain the NDNG domestic response preparedness.

Goal 5: Act as effective stewards of our resources.

Objective 5.1 Develop a comprehensive environmental management system to meet or exceed Federal and State requirements by 31 Dec 15.

Objective 5.2 Implement a holistic resource management system to optimize use of all resources and make resource-informed decisions NLT Oct 14.

North Dakota Department of Emergency Services (NDDDES)**Goal 1: Improve readiness, response and recovery.**

Objective 1.1 Conduct a statewide strategic emergency management foresight initiative process by 2016.

Objective 1.2 Develop and publish appropriate educational material to educate the public about actions required when emergencies occur by 2016.

Objective 1.3 Develop and publish appropriate educational material to improve personal and family preparedness by 2016.

Objective 1.4 Implement a realtime disaster damage assessment and estimating system by 2017.

Objective 1.5 Develop incentives and programs for consolidating and regionalizing emergency management by 2017.

Goal 2: Grow the Department's capabilities.

Objective 2.1 Advance the staff's professional and technical skills by providing education, training, and exercise opportunities.

Objective 2.2 Secure and implement technologies that ready the Department to adapt to Next Generation 911 by 2016.

Objective 2.3 Implement Next Generation 911 services in the State Communications Center by 2017.

Objective 2.4 Close major radio emergency communications transmitting gaps by year end 2016.

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Objective 2.5 Continue to develop emergency equipment and supply caches that enhance the State's ability to support major emergencies and disasters. (Ongoing based on funding and gap assessments.)

Goal 3: Enhance relationships with the Department's stakeholder and customer groups with the primary focus on collaboration and partnership building.

Objective 3.1 Engage the Department's private for profit stakeholder groups to build stronger emergency response programs by 2015.

Objective 3.2 Develop partnerships to leverage and combine investments in communications, mapping, computer aided dispatch, and training programs developed to improve public and responder safety through 2017.

Objective 3.3 Implement a whole community approach to emergency management in North Dakota by 2016 through engagement of all aspects of the community (volunteer, faith and community-based organizations, the private sector, and the public) to effectively prepare for, protect against, respond to, recover from, and mitigate against disasters.

Major Accomplishments

1. Received over 5,900 visitors in the Military Service Centers in Bismarck and Fargo and directly assisted over 1,300 veterans and retirees.
2. Participated in an Innovative Readiness Training Project (IRT) at Fairview Cemetery in Bismarck.
3. Received the US Department of Veterans Affairs national Excellence of Appearance Award for the ND Veterans Cemetery.
4. Received the Army Superior Unit Award in recognition for outstanding meritorious service by the ND National Guard Medical Detachment.
5. Completed construction of a 57,201 square foot addition to the Readiness Center at the Camp Grafton Training Site at Devils Lake.
6. Celebrated the tenth anniversary of the state partnership program between the NDNG and military officials in Ghana, West Africa.
7. Broadened its state partnership program by the addition of two new partnerships with West African countries of Togolese Republic and Republic of Benin.
8. Mobilized more than 4,000 soldiers and more that 2,400 airmen in support of the Global War on Terrorism since the 2001 terrorist attacks on America.
9. Prepared for and responded to 2 state and federal flood declarations.
10. Responded to a state and federal winter storm disaster.
11. Responded to Casselton oil train explosion.
12. Coordinated increased training for district responders relating to HAZMAT spills and oil transportation related incidents.
13. Managed construction of new State Radio dispatch center.
14. Secured \$7.4 million in federal Homeland Security grants that are shared and disbursed regionally to build and sustain preparedness and response capability.
15. Established and operated an emergency response materials, equipment and supplies warehouse that proved vital in saving lives and protecting property in 2013.
16. Coordinated the state's efforts for federally-mandated compliance for interoperable communication, frequency narrow banding, Next Generation 911, and National Broadband (FirstNet).

Future Critical Issues

North Dakota National Guard:

1. Support to soldiers and airmen and their families. As they are asked to do more, our services to them need to be increased.
2. Recruiting and retention of all soldiers/airmen as well as specialized critical positions within the ND National Guard is necessary to maintain a strong and steady force.
3. As federal deployments continue, our facilities need to be maintained to ensure a high level of readiness for our soldiers and airmen. Facilities are aging and require a higher level of maintenance and replacement of inefficient heating and cooling systems.
4. As weapons training standards increase also our range grounds training requirement increases.
5. Overall state budgetary requirements continue to grow due to federal mandates, inflation, energy costs and support of force structure.
6. The continuance of state match levels necessary to retain federal funding in Air and Army Guard federal/state agreements.

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ND Department of Emergency Services:

1. The ability to sustain a full complement of staff in the 911 Center given the challenges of low pay, stressful work environment and shift work.
2. The ability to transition to Next Generation 911 (voice and data over internet protocols).
3. The ability of the agency to identify, coordinate the response to, and assist in mitigating incidents involving hazardous materials. From multiple incidents per month to now per day; the hazardous materials footprint and activities relating to their use has grown exponentially over the past two years.
4. Decreasing federal Homeland Security funding in programs that given the rapid pace of energy development, are increasing not slowing down as is the national trend in states with depressed economies. Salaries in the Homeland Security Division are largely federal grant dollars.
5. Maintaining emergency response services in rural areas where population continues to decrease, become older, or where people have migrated to work in the energy sector as geographical workers and thus not in their home town to be an active volunteer first responder.
6. Work needs to continue with appropriate funding to close communications gaps across the state.
7. The agency's long term ability to warehouse emergency response equipment, material and emergency supplies given the cost and competition for such facilities on the local economy and declining federal funding.

REQUEST SUMMARY540 Office of the Adjutant General
Biennium: 2015-2017

Bill#: SB2016

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
By Major Program					
National Guard	67,617,855	90,009,044	(7,875,013)	82,134,031	6,920,674
Dept of Emergency Services	250,705,801	236,777,892	(90,074,896)	146,702,996	8,173,134
Total Major Program	318,323,656	326,786,936	(97,949,909)	228,837,027	15,093,808
By Line Item					
Salaries and Wages	14,105,275	16,616,925	688,559	17,305,484	1,933,679
Accrued Leave	0	1,095,993	(1,095,993)	0	0
Operating Expenses	9,282,416	14,057,379	(1,938,299)	12,119,080	4,826,280
Capital Assets	2,868,321	2,293,872	(1,378,826)	915,046	6,223,000
Construction Carryover	13,593,044	937,435	(937,435)	0	0
Grants	25,262,237	20,446,067	(1,263,306)	19,182,761	500,000
Disaster Costs	206,196,303	189,771,791	(81,660,436)	108,111,355	0
Civil Air Patrol	238,542	287,451	5,632	293,083	11,000
Radio Communications	2,002,522	4,990,775	(4,990,775)	0	626,000
Tuition Fees	1,825,730	3,474,270	(956,770)	2,517,500	0
Air Guard Contract	8,446,184	11,483,158	(4,365,320)	7,117,838	80,844
Army Guard Contract	32,490,392	59,192,835	(254,936)	58,937,899	192,744
Reintegration Program	1,507,273	1,491,980	75,730	1,567,710	700,261
ND Veterans Cemetary	505,417	647,005	122,266	769,271	0
Total Line Items	318,323,656	326,786,936	(97,949,909)	228,837,027	15,093,808
By Funding Source					
General Fund	29,825,133	34,467,205	(7,906,185)	26,561,020	12,847,090
Federal Funds	260,388,040	258,973,206	(76,607,550)	182,365,656	177,218
Special Funds	28,110,483	33,346,525	(13,436,174)	19,910,351	2,069,500
Total Funding Source	318,323,656	326,786,936	(97,949,909)	228,837,027	15,093,808
Total FTE	242.00	246.00	(29.00)	217.00	0.00

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Salaries and Wages					
Salaries - Permanent	8,927,341	10,662,870	427,540	11,090,410	0
Salary Budget Adjustment	0	0	0	0	1,313,002
Salaries - Other	0	0	0	0	431,842
Temporary Salaries	1,043,831	1,104,101	(109,541)	994,560	0
Overtime	479,007	380,000	28,000	408,000	0
Fringe Benefits	3,655,096	4,469,954	342,560	4,812,514	188,835
Total	14,105,275	16,616,925	688,559	17,305,484	1,933,679
Salaries and Wages					
General Fund	9,668,434	11,353,253	444,443	11,797,696	1,933,679
Federal Funds	3,422,679	3,798,114	167,988	3,966,102	0
Special Funds	1,014,162	1,465,558	76,128	1,541,686	0
Total	14,105,275	16,616,925	688,559	17,305,484	1,933,679
Accrued Leave					
Fringe Benefits	0	1,095,993	(1,095,993)	0	0
Total	0	1,095,993	(1,095,993)	0	0
Accrued Leave					
General Fund	0	360,289	(360,289)	0	0
Federal Funds	0	631,107	(631,107)	0	0
Special Funds	0	104,597	(104,597)	0	0
Total	0	1,095,993	(1,095,993)	0	0
Operating Expenses					
Travel	495,019	542,000	0	542,000	335,000
Supplies - IT Software	173,391	175,000	0	175,000	0
Supply/Material-Professional	14,177	74,000	0	74,000	0
Food and Clothing	57,155	24,000	0	24,000	0
Bldg, Ground, Maintenance	139,558	145,000	0	145,000	300,000
Miscellaneous Supplies	337,135	188,925	0	188,925	550,000
Office Supplies	100,617	106,500	0	106,500	0
Postage	19,169	22,500	0	22,500	0
Printing	30,458	31,500	0	31,500	0
IT Equip Under \$5,000	324,095	707,500	0	707,500	0
Other Equip Under \$5,000	105,182	85,000	0	85,000	0
Office Equip & Furn Supplies	59,004	50,500	0	50,500	0
Utilities	1,562,358	1,576,000	0	1,576,000	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Insurance	219,332	248,500	0	248,500	0
Rentals/Leases-Equip & Other	12,520	20,000	0	20,000	0
Rentals/Leases - Bldg/Land	157,438	245,000	0	245,000	160,000
Repairs	1,834,318	1,883,391	0	1,883,391	20,000
IT - Data Processing	1,593,420	1,850,000	0	1,850,000	329,280
IT - Communications	305,536	295,000	0	295,000	0
IT Contractual Srvcs and Rprs	727,184	1,393,038	(80,000)	1,313,038	270,000
Professional Development	113,104	116,000	0	116,000	0
Operating Fees and Services	80,419	718,025	(50,000)	668,025	462,000
Fees - Professional Services	821,827	3,560,000	(1,808,299)	1,751,701	2,400,000
Total	9,282,416	14,057,379	(1,938,299)	12,119,080	4,826,280
Operating Expenses					
General Fund	6,703,182	7,439,044	(130,000)	7,309,044	3,426,280
Federal Funds	968,638	2,572,592	0	2,572,592	0
Special Funds	1,610,596	4,045,743	(1,808,299)	2,237,444	1,400,000
Total	9,282,416	14,057,379	(1,938,299)	12,119,080	4,826,280
Capital Assets					
Land and Buildings	0	1,170,000	(1,170,000)	0	6,139,000
Other Capital Payments	211,311	178,632	(28,586)	150,046	74,000
Extraordinary Repairs	325,381	0	0	0	0
Equipment Over \$5000	2,117,801	767,240	(2,240)	765,000	10,000
IT Equip/Sftware Over \$5000	213,828	178,000	(178,000)	0	0
Total	2,868,321	2,293,872	(1,378,826)	915,046	6,223,000
Capital Assets					
General Fund	2,187,779	1,692,072	(1,418,749)	273,323	5,553,500
Federal Funds	680,542	601,800	39,923	641,723	0
Special Funds	0	0	0	0	669,500
Total	2,868,321	2,293,872	(1,378,826)	915,046	6,223,000
Construction Carryover					
Temporary Salaries	257,126	0	0	0	0
Overtime	959	0	0	0	0
Fringe Benefits	19,752	0	0	0	0
Repairs	19,242	0	0	0	0
IT Contractual Srvcs and Rprs	104,266	0	0	0	0
Fees - Professional Services	541,800	0	0	0	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Land and Buildings	39,350	0	0	0	0
Other Capital Payments	11,395,400	78,750	(78,750)	0	0
IT Equip/Sftware Over \$5000	1,215,149	858,685	(858,685)	0	0
Total	13,593,044	937,435	(937,435)	0	0

Construction Carryover

General Fund	1,597,252	937,435	(937,435)	0	0
Federal Funds	11,995,792	0	0	0	0
Special Funds	0	0	0	0	0
Total	13,593,044	937,435	(937,435)	0	0

Grants

Grants, Benefits & Claims	23,939,059	19,846,067	(1,263,306)	18,582,761	500,000
Transfers Out	1,323,178	600,000	0	600,000	0
Total	25,262,237	20,446,067	(1,263,306)	19,182,761	500,000

Grants

General Fund	1,134,464	1,072,820	(563,306)	509,514	500,000
Federal Funds	22,330,018	18,933,247	(700,000)	18,233,247	0
Special Funds	1,797,755	440,000	0	440,000	0
Total	25,262,237	20,446,067	(1,263,306)	19,182,761	500,000

Disaster Costs

Salaries - Permanent	290,000	310,000	331,966	641,966	0
Temporary Salaries	3,853,559	1,480,000	(280,000)	1,200,000	0
Overtime	310,039	170,000	(62,000)	108,000	0
Fringe Benefits	509,243	300,000	94,523	394,523	0
Travel	892,453	120,000	0	120,000	0
Supplies - IT Software	12,270	10,000	0	10,000	0
Supply/Material-Professional	489	5,000	0	5,000	0
Food and Clothing	2,735	0	0	0	0
Bldg, Ground, Maintenance	12,652	0	0	0	0
Miscellaneous Supplies	43,370	10,000	0	10,000	0
Office Supplies	71,908	18,000	0	18,000	0
Postage	14,445	10,000	0	10,000	0
Printing	17,975	2,500	0	2,500	0
IT Equip Under \$5,000	8,488	33,000	0	33,000	0
Other Equip Under \$5,000	7,038	5,000	0	5,000	0
Office Equip & Furn Supplies	5,884	5,000	0	5,000	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Utilities	2,006	0	0	0	0
Insurance	1,242	1,500	0	1,500	0
Rentals/Leases-Equip & Other	48,443	10,000	0	10,000	0
Rentals/Leases - Bldg/Land	119,081	0	0	0	0
Repairs	12,753	5,000	0	5,000	0
IT - Data Processing	56,939	75,000	0	75,000	0
IT - Communications	46,087	50,000	0	50,000	0
IT Contractual Srvcs and Rprs	0	23,000	0	23,000	0
Professional Development	9,623	0	0	0	0
Operating Fees and Services	2,866,588	240,000	0	240,000	0
Fees - Professional Services	7,469,281	5,100,000	0	5,100,000	0
Equipment Over \$5000	184,022	0	0	0	0
Grants, Benefits & Claims	179,216,162	181,638,791	(81,744,925)	99,893,866	0
Transfers Out	10,111,528	150,000	0	150,000	0
Total	206,196,303	189,771,791	(81,660,436)	108,111,355	0

Disaster Costs

General Fund	661,963	20,000	0	20,000	0
Federal Funds	183,109,136	164,099,224	(71,241,464)	92,857,760	0
Special Funds	22,425,204	25,652,567	(10,418,972)	15,233,595	0
Total	206,196,303	189,771,791	(81,660,436)	108,111,355	0

Civil Air Patrol

Salaries - Permanent	67,643	74,000	1,696	75,696	0
Temporary Salaries	4,674	0	0	0	0
Fringe Benefits	27,711	35,000	3,936	38,936	0
Travel	18,189	14,000	0	14,000	0
Supplies - IT Software	3,267	4,000	0	4,000	0
Bldg, Ground, Maintenance	37,787	38,000	0	38,000	6,000
Miscellaneous Supplies	944	6,000	0	6,000	0
Office Supplies	944	1,000	0	1,000	0
Postage	575	500	0	500	0
Printing	0	2,000	0	2,000	0
Other Equip Under \$5,000	4,270	5,000	0	5,000	0
Insurance	993	1,000	0	1,000	0
Rentals/Leases-Equip & Other	18,751	22,000	0	22,000	5,000
Rentals/Leases - Bldg/Land	11,403	18,000	0	18,000	0
Repairs	25,114	47,951	0	47,951	0
IT - Communications	15,361	15,000	0	15,000	0
Professional Development	195	2,000	0	2,000	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Operating Fees and Services	721	2,000	0	2,000	0
Total	238,542	287,451	5,632	293,083	11,000
Civil Air Patrol					
General Fund	238,542	287,451	5,632	293,083	11,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	238,542	287,451	5,632	293,083	11,000
Radio Communications					
Salaries - Permanent	545	0	0	0	0
Temporary Salaries	15,295	300,000	(300,000)	0	0
Overtime	258	5,040	(5,040)	0	0
Fringe Benefits	1,232	30,504	(30,504)	0	0
Other Capital Payments	617,850	2,608,865	(2,608,865)	0	0
Equipment Over \$5000	0	0	0	0	80,000
IT Equip/Sftware Over \$5000	1,367,342	2,046,366	(2,046,366)	0	546,000
Total	2,002,522	4,990,775	(4,990,775)	0	626,000
Radio Communications					
General Fund	1,674,432	4,068,865	(4,068,865)	0	626,000
Federal Funds	328,090	921,910	(921,910)	0	0
Special Funds	0	0	0	0	0
Total	2,002,522	4,990,775	(4,990,775)	0	626,000
Tuition Fees					
Professional Development	1,825,730	3,474,270	(956,770)	2,517,500	0
Total	1,825,730	3,474,270	(956,770)	2,517,500	0
Tuition Fees					
General Fund	1,825,730	3,474,270	(956,770)	2,517,500	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,825,730	3,474,270	(956,770)	2,517,500	0
Air Guard Contract					
Salaries - Permanent	4,592,388	5,620,000	(3,023,392)	2,596,608	0
Salary Budget Adjustment	0	0	0	0	57,240
Temporary Salaries	498,572	650,000	(50,000)	600,000	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Overtime	828	5,000	(5,000)	0	0
Fringe Benefits	2,014,425	2,566,374	(1,286,928)	1,279,446	23,604
Travel	11,970	12,000	0	12,000	0
Supply/Material-Professional	127	10,000	0	10,000	0
Food and Clothing	23,082	2,000	0	2,000	0
Bldg, Ground, Maintenance	73,348	100,000	0	100,000	0
Miscellaneous Supplies	3,192	4,000	0	4,000	0
Printing	0	500	0	500	0
Other Equip Under \$5,000	9,413	10,000	0	10,000	0
Utilities	991,499	1,350,000	0	1,350,000	0
Insurance	4,754	2,000	0	2,000	0
Rentals/Leases-Equip & Other	4,175	0	0	0	0
Repairs	208,224	1,135,284	0	1,135,284	0
Professional Development	4,355	5,000	0	5,000	0
Operating Fees and Services	4,832	10,000	0	10,000	0
Fees - Professional Services	1,000	1,000	0	1,000	0
Total	8,446,184	11,483,158	(4,365,320)	7,117,838	80,844

Air Guard Contract

General Fund	793,522	851,718	35,336	887,054	20,210
Federal Funds	6,561,430	9,360,785	(3,130,001)	6,230,784	60,634
Special Funds	1,091,232	1,270,655	(1,270,655)	0	0
Total	8,446,184	11,483,158	(4,365,320)	7,117,838	80,844

Army Guard Contract

Salaries - Permanent	7,111,384	7,594,192	(414,424)	7,179,768	0
Salary Budget Adjustment	0	0	0	0	145,536
Temporary Salaries	820,414	875,000	(35,000)	840,000	0
Overtime	71,877	50,000	(50,000)	0	0
Fringe Benefits	3,101,644	3,301,811	(55,512)	3,246,299	47,208
Travel	313,548	400,000	0	400,000	0
Supplies - IT Software	10,452	16,000	0	16,000	0
Supply/Material-Professional	5,817	9,000	0	9,000	0
Food and Clothing	4,907	6,000	0	6,000	0
Bldg, Ground, Maintenance	82,553	95,000	0	95,000	0
Miscellaneous Supplies	394,834	200,000	0	200,000	0
Office Supplies	8,188	15,000	0	15,000	0
Printing	19	2,000	0	2,000	0
IT Equip Under \$5,000	26,587	30,000	0	30,000	0
Other Equip Under \$5,000	116,234	200,000	0	200,000	0

REQUEST DETAIL540 Office of the Adjutant General
Biennium: 2015-2017

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Office Equip & Furn Supplies	89,160	150,000	0	150,000	0
Utilities	2,763,414	3,039,668	0	3,039,668	0
Insurance	15,898	16,000	0	16,000	0
Rentals/Leases-Equip & Other	1,337	3,000	0	3,000	0
Rentals/Leases - Bldg/Land	1,005,665	1,100,000	0	1,100,000	0
Repairs	6,515,632	8,125,000	0	8,125,000	0
IT - Data Processing	834,178	800,000	0	800,000	0
IT - Communications	253,485	260,000	0	260,000	0
IT Contractual Srvcs and Rprs	116,362	100,000	0	100,000	0
Professional Development	10,246	20,000	0	20,000	0
Operating Fees and Services	64,580	100,000	0	100,000	0
Fees - Professional Services	1,594,279	2,985,164	0	2,985,164	0
Land and Buildings	3,791,379	29,700,000	300,000	30,000,000	0
Extraordinary Repairs	2,525,432	0	0	0	0
Equipment Over \$5000	455,757	0	0	0	0
Motor Vehicles	172,929	0	0	0	0
IT Equip/Sftware Over \$5000	212,201	0	0	0	0
Total	32,490,392	59,192,835	(254,936)	58,937,899	192,744

Army Guard Contract

General Fund	1,498,677	1,138,408	(63,957)	1,074,451	76,160
Federal Funds	30,991,715	58,054,427	(190,979)	57,863,448	116,584
Special Funds	0	0	0	0	0
Total	32,490,392	59,192,835	(254,936)	58,937,899	192,744

Reintegration Program

Salaries - Permanent	269,541	335,000	7,144	342,144	0
Salary Budget Adjustment	0	0	0	0	582,240
Temporary Salaries	466,750	487,200	63,408	550,608	0
Overtime	35,131	0	0	0	0
Fringe Benefits	142,724	190,000	5,178	195,178	118,021
Travel	87,404	40,000	0	40,000	0
Supply/Material-Professional	10,927	5,000	0	5,000	0
Bldg, Ground, Maintenance	1,802	2,000	0	2,000	0
Miscellaneous Supplies	49,524	5,000	0	5,000	0
Office Supplies	25,480	7,000	0	7,000	0
Postage	68	1,000	0	1,000	0
IT Equip Under \$5,000	11,237	10,000	0	10,000	0
Office Equip & Furn Supplies	16,900	2,000	0	2,000	0
Utilities	27,073	35,000	0	35,000	0

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Insurance	291	400	0	400	0
Rentals/Leases-Equip & Other	14,023	5,000	0	5,000	0
Rentals/Leases - Bldg/Land	268,779	320,000	0	320,000	0
Repairs	38,414	10,000	0	10,000	0
IT - Communications	16,994	15,000	0	15,000	0
Professional Development	3,105	3,000	0	3,000	0
Operating Fees and Services	3,770	3,500	0	3,500	0
Fees - Professional Services	17,336	15,880	0	15,880	0
Total	1,507,273	1,491,980	75,730	1,567,710	700,261
Reintegration Program					
General Fund	1,507,273	1,491,980	75,730	1,567,710	700,261
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,507,273	1,491,980	75,730	1,567,710	700,261
ND Veterans Cemetary					
Salaries - Permanent	313,221	342,005	105,523	447,528	0
Temporary Salaries	56,225	140,000	(44,000)	96,000	0
Fringe Benefits	135,971	165,000	60,743	225,743	0
Total	505,417	647,005	122,266	769,271	0
ND Veterans Cemetary					
General Fund	333,883	279,600	32,045	311,645	0
Federal Funds	0	0	0	0	0
Special Funds	171,534	367,405	90,221	457,626	0
Total	505,417	647,005	122,266	769,271	0
Funding Sources					
General Fund	29,825,133	34,467,205	(7,906,185)	26,561,020	12,847,090
Federal Funds	260,388,040	258,973,206	(76,607,550)	182,365,656	177,218
Special Funds	28,110,483	33,346,525	(13,436,174)	19,910,351	2,069,500
Total Funding Sources	318,323,656	326,786,936	(97,949,909)	228,837,027	15,093,808

CHANGE PACKAGE SUMMARY

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Biennium: 2015-2017

Bill#: SB2016

Date: 12/23/2014

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 1 Remove Carryover and One Time Appropriations		0.00	(1,650,076)	(27,325,953)	(16,227,271)	(45,203,300)
Total One Time Budget Changes		0.00	(1,650,076)	(27,325,953)	(16,227,271)	(45,203,300)
Ongoing Budget Changes						
A-A 1 Add Base Budget Capital		0.00	273,323	30,641,723	0	30,915,046
A-A 2 Align Federal Grants		0.00	0	(44,700,000)	4,000,000	(40,700,000)
A-F 1 Remove Bond Payment, Carryover and One Time Appr		0.00	(6,446,126)	(586,366)	0	(7,032,492)
A-F 2 Remove Base Budget Capital		0.00	(252,246)	(30,301,800)	0	(30,554,046)
Base Payroll Change		(29.00)	168,940	(4,335,154)	(1,208,903)	(5,375,117)
Total Ongoing Budget Changes		(29.00)	(6,256,109)	(49,281,597)	2,791,097	(52,746,609)
Total Base Budget Changes		(29.00)	(7,906,185)	(76,607,550)	(13,436,174)	(97,949,909)
Optional Budget Changes						
One Time Optional Changes						
A-D 1 Camp Grafton Training Center Expansion NG #1	1	0.00	3,100,000	0	600,000	3,700,000
A-D 3 Veterans Bonus Program NG #2	3	0.00	500,000	0	0	500,000
A-D 4 Veterans Cemetery Land Purchase NG #4	4	0.00	69,500	0	69,500	139,000
A-D 5 Energy Saving Projects NG #5	5	0.00	300,000	0	0	300,000
A-D 6 Next Generation 911 Initial Purchase DES #3	6	0.00	386,000	0	0	386,000
A-D 7 UPS Upgrade and Refurbishment DES #13	7	0.00	30,000	0	0	30,000
A-D 8 Radio Tower Infrastructure Redundancy DES #10	8	0.00	80,000	0	0	80,000
A-D 9 MicroSoft SQL Enterprise for CAD System DES #6	9	0.00	90,000	0	0	90,000
A-D 10 Warehouse for Emerg Response Equip and Supplies	10	0.00	2,300,000	0	0	2,300,000
A-D 11 Emergency Response Supplies DES #17	11	0.00	550,000	0	0	550,000
A-D 12 Disaster Recovery Assistance Contract DES #20	12	0.00	0	0	1,000,000	1,000,000
A-D 13 Disaster Volunteer Coordination DES #14	13	0.00	0	0	400,000	400,000
A-D 15 Message Switch Test Server DES #9	15	0.00	70,000	0	0	70,000

CHANGE PACKAGE SUMMARY540 Office of the Adjutant General
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-D 14 Radio Communications Improvement DES #12	16	0.00	1,000,000	0	0	1,000,000
Total One Time Optional Changes		0.00	8,475,500	0	2,069,500	10,545,000
Ongoing Optional Changes						
A-C 1 Cp Grafton Training Center Expansion - Lease Py	1	0.00	160,000	0	0	160,000
A-C 2 ND Cares Exec Dir and Support Package (1 FTE) N	2	0.00	462,100	0	0	462,100
A-C 3 Human Resource Technician II (1 FTE) NG #6	3	0.00	55,950	55,950	0	111,900
A-C 4 Military Funeral Honors (3 FTE) with Travel NG	4	0.00	459,521	0	0	459,521
A-C 5 Military Outreach Officers (5 FTE) NG #8	5	0.00	700,261	0	0	700,261
A-C 6 State Executive Officer (1 FTE) NG #9	6	0.00	141,204	0	0	141,204
A-C 7 Custodian (1 FTE) Regional Training Institute NG	7	0.00	20,210	60,634	0	80,844
A-C 8 Custodian (1 FTE) 119th Wing Fargo Hector Field	8	0.00	20,210	60,634	0	80,844
A-C 9 Increased special assessments and pmt in lieu of	9	0.00	74,000	0	0	74,000
A-C 10 Civil Air Patrol Operational Increase NG #13	10	0.00	11,000	0	0	11,000
A-C 11 Computer & Network Spec II for State Radio (1 F	11	0.00	119,604	0	0	119,604
A-C 12 Base Map Maintenance DES #5	12	0.00	382,000	0	0	382,000
A-C 13 GIS Specialists for Base Map Maintenance (2 FTE	13	0.00	282,408	0	0	282,408
A-C 14 Next Generation 911 Maintenance DES #4	14	0.00	209,280	0	0	209,280
A-C 15 Message Switch Back-Up Site DES #18	15	0.00	120,000	0	0	120,000
A-C 16 Radio Tower Redundancy Maintenance DES #11	16	0.00	120,000	0	0	120,000
A-C 17 Vulnerable Population Registry DES #19	17	0.00	80,000	0	0	80,000
A-C 18 Records Management System Maintenance DES #2	18	0.00	150,000	0	0	150,000
A-C 19 HLS Funding Decrease DES #15	19	0.00	372,000	0	0	372,000
A-C 100 State Radio Dispatch Equity DES #1	20	0.00	431,842	0	0	431,842
Total Ongoing Optional Changes		0.00	4,371,590	177,218	0	4,548,808
Total Optional Budget Changes		0.00	12,847,090	177,218	2,069,500	15,093,808

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Change Group: A	Change Type: A	Change No: 1	Priority: 1
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Add Base Budget Capital

To add back NG special assessments \$110,046 and payment in lieu of taxes \$40,000

To add base budget grounds equipment for NG state funded facilities \$25,000

To add alternate EOC Transfer Switch \$120K and Video System \$45K

To add emergency response equipment: \$100K semi tractor \$45K flatbed trailer, \$140K truck mounted command suite, \$40K one ton pickup, \$80K mobile air conditioning unit, 85K generator 230 KVW

Change Group: A	Change Type: A	Change No: 2	Priority: 2
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Align Federal Grants

To properly reflect estimated federal and special fund grant projections for 2015-17 biennium.

Change Group: A	Change Type: C	Change No: 1	Priority: 1
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Cp Grafton Training Center Expansion - Lease Pymt NG #1

Provides the leasing of approximately 2,550 Acres for the Surface Danger Zone at Camp Grafton training ranges (\$160,000 per biennium). This would allow training on multiple ranges simultaneously allowing for resource and training time efficiencies and brings range training to Department of Army and Air Force standards.

Change Group: A	Change Type: C	Change No: 2	Priority: 2
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ND Cares Exec Dir and Support Package (1 FTE) NG #3

Request for Executive Director and support package for the ND Cares Coalition which will provide the linkage between Federal, State and Local organizations and the programs supported across the state agencies. An existing unfunded vacant position would be used for this effort. Due to the reduction of federal resources, as a state, we need to find efficient, holistic ways to provide for our veterans, their families and the survivors of our fallen Heroes. ND Cares will focus on bringing together community leadership, local, state and federal organizations, providers and stakeholders across the state to commit support to Veterans, Service Members, Families and Survivors.

The costs associated with this program is for one Administrative Staff Officer III (\$5,354/mo) and operational costs (\$310,000) to include travel, summits, marketing and communications.

Change Group: A	Change Type: C	Change No: 3	Priority: 3
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Human Resource Technician II (1 FTE) NG #6

On July 1, 2007 the ND Department of Emergency Services (NDDDES) was merged administratively under the Office of Adjutant General (OTAG). The OTAG had 176 FTE's and the NDDDES had 56 FTE's for a total of 232 FTE's. Of the 176 under the OTAG, two were Human Resource FTE's. With over a 30% increase in FTE's in 2007, there was no increase in HR employees. Currently, the number of authorized FTE have increased to 246 for the agency.

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Not only has there been a significant increase in FTE's, there has been a large increase in temporary positions, also the complexity of HR support has greatly increased. As the job market in ND has changed, it has become increasingly challenging to maintain current workforce. For example, in the 2013 legislative session, the agency received four additional State Radio dispatcher FTE's. We have to this date not been able to fill all of those positions and maintain continuous job ads along with continuous screening for qualified employees. The FTE to be used is an existing unfunded vacant FTE. To be classified as an HR Tech II at \$3,679/mo.

Change Group: A	Change Type: C	Change No: 4	Priority: 4
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Military Funeral Honors (3 FTE) with Travel NG #7

Three positions are requested to serve in positions for the North Dakota National Guard Military Funeral Honors (MFH) program, one Coordinator/Manager (\$5,354/mo) and two Regional Managers (\$4,900/mo each). These positions are currently held by federal contract employees where federal funding will no longer be available in the 2015-17 biennium. The NDNG MFH program will have conducted over 700 funerals for our Veterans statewide this year. These positions have and will serve all Veterans in North Dakota. The three FTE's to be used are existing unfunded vacant FTE. The 2013 Legislature provided \$130,020 in our base budget for a temporary state employee. If the three MFH FTE are funded, our base budget will be reduced by \$130,020.

Travel of \$25,000 for the 2015-17 biennium is also requested to support the three FTE.

Change Group: A	Change Type: C	Change No: 5	Priority: 5
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Military Outreach Officers (5 FTE) NG #8

Request for funding of benefits and FTE positions for five current temporary Outreach Officers in our Reintegration/Outreach Program. A team of five outreach specialists that blanket the communities of North Dakota in search of Veterans from all services and eras to aid them in finding available programs and incentives. The Outreach Team for North Dakota Veterans is a service that provides care by working in conjunction with local Veterans organizations including County Veterans Service Officers, U.S. Department of Veterans Affairs and Vet Centers. Since the team's inception in 2008, they have provided direct assistance to over 2,700 clients and have made contact with over 31,000 service members and/or family members across the state. Over the past three years they have averaged 572 contacts on issues ranging from Tricare, education, veterans affairs, mental health, employment and housing.

Our current base budget includes temporary salary for five employees with an average salary of \$4,852 per month which will need to be backed out if the five FTE positions are funded with benefits. The five FTE positions currently exist in our budget as unfunded vacant FTE's.

Change Group: A	Change Type: C	Change No: 6	Priority: 6
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State Executive Officer (1 FTE) NG #9

Request for position funding (Admin Staff Officer II) for a state executive assistant to the Adjutant General and the ND National Guard state liaison officer (\$4,900/mo). This position would support The Adjutant General in his state functions. Examples of duties would be: advisor to the Adjutant General of state matters including legislative initiatives, liaison between the NDNG and the Governor's office, chief of protocol, scheduling of events, and administration and facilitation for state committees such as Task Force Mind and the NDNG Retiree Organization. Federal dollars are restricted to federal functions for support staff and cannot support these state functions. This position would fund an important role supporting a state department and be critical support for a member of the Governor's cabinet. The FTE does exist as an unfunded vacant FTE.

Change Group: A	Change Type: C	Change No: 7	Priority: 7
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Custodian (1 FTE) Regional Training Institute NG #10

The Regional Training Institute (RTI) located at Camp Grafton Training Center, Devils Lake is a 194,631 sq ft facility that serves military units nationwide for training. In addition, law enforcement agencies, state and local agencies and universities also train at this facility. The RTI was completed in 2010 and staffed with just one custodial FTE. Additional custodial maintenance is needed to keep current with facility requirements and maintain its status as a nationally recognized, state of the art training facility. In 2013, 70,999 soldiers trained at Camp Grafton Training Center to include National Guard, US Army Reserve and US Army Soldiers. The FTE exists as an unfunded vacant FTE. This position would be funded 75% federal and 25% general funds at \$2,385/mo.

Change Group: A	Change Type: C	Change No: 8	Priority: 8
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Custodian (1 FTE) 119th Wing Fargo Hector Field NG #11

Current staffing level (one Custodial Supervisor and one Custodian) cannot adequately maintain the required level of maintenance fro twelve buildings and the increased level of activities. A significant area of this complex is for secured access only which requires the stability of an FTE employee. The FTE exists as an unfunded vacant FTE. Estimated monthly salary of \$2,385 funded 75% federal and 25% general funds.

Change Group: A	Change Type: C	Change No: 9	Priority: 9
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Increased special assessments and pmt in lieu of taxes NG #12

State property at Hector Field in Fargo (location of the 119th Air Wing) is being assessed by the City of Fargo for reconstruction of 19th Avenue North to included water main replacement. The total estimated cost for both years of the biennium is \$64,000 or an overall assessment total of \$463,008. The payment in lieu of taxes in Eddy County has also increased by an estimated \$10,000 per biennium; from \$40,000 to \$50,000 due to increases in taxable land values.

Change Group: A	Change Type: C	Change No: 10	Priority: 10
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Civil Air Patrol Operational Increase NG #13

The NDCAP is often called upon for civilian search and rescue as well as information gathering during state disasters. The NDCAP also trains its volunteers for proficiency of its air and ground crews that are required to carry out state missions. Additional funding (\$11,000 general funds) is required to meet increased fuel and equipment use and maintenance costs.

Change Group: A	Change Type: C	Change No: 11	Priority: 11
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Computer & Network Spec II for State Radio (1 FTE) DES #7

This position requirement is directly related to the deployment of advanced dispatching systems to meet the growth requirements associated with energy development and the increase of 911 and dispatching system use. The position works on a variety of specialized systems where expertise is not available through ITD. In addition to system administration and troubleshooting base systems, the position supports Computer Aided Dispatch (CAD), CJIS Message Switch, WEBEOC, and other unique systems supporting emergency communications and emergency operations. This request is for additional funding for an FTE which exists within the agency as an unfunded FTE.

The 2013 legislature provided \$91,520 for a temporary employee which we have on board. That amount will have to be reduced in our base budget if funding is received as an FTE. Estimated monthly FTE salary is \$4,000/mo.

Change Group: A	Change Type: C	Change No: 12	Priority: 12
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BUDGET CHANGES NARRATIVE

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Base Map Maintenance DES #5

The Statewide Seamless Base Map, when completed, will be the most accurate map of the State of North Dakota. It will be used by may state and local agencies as a GIS anchor to numerous data sets. It will be used by all Public Safety Answering Points (PSAPs) in the State of North Dakota as they transition to Next Generation 911. This map needs to be maintained or over time will become obsolete. This appropriation (\$382,000 general funds) would allow updating the new roads, industrial, commercial, residential development mapping and addressing for dispatching for a projected 1/3 of the state per biennium.

Change Group: A	Change Type: C	Change No: 13	Priority: 13
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GIS Specialists for Base Map Maintenance (2 FTE) DES #8

Over the last two biennium, the legislature has funded the Statewide Seamless Base Map project. This project is critical in gaining interoperability among Public Safety Answering Points (PSAPS) statewide and allows for PSAPs to achieve backup as required by state law. The project was developed largely in-house by NDDOT and NDDDES using FTE's and four (4) fulltime temporary employees. Ongoing maintenance of the map will require approximately 1/3 of the state to be updated per biennium to maintain accuracy of new roads, industrial, commercial, and residential development mapping and addressing for dispatching. Accurate mapping allows agencies across the state to continue to use the Statewide Seamless Base Map as a foundation in GIS based datasets and databases. This request is for funding two (\$4,900/mo each) of the temporary GIS as FTE's which exist within the agency as unfunded vacant FTE, necessary for the Base Map maintenance processes.

Change Group: A	Change Type: C	Change No: 14	Priority: 14
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Next Generation 911 Maintenance DES #4

This request is for the NDDDES maintenance expenditure for Next Generation 911 (NG 911) for the 2015-17 biennium. After the initial implementation costs, these costs will be the on-going maintenance costs through ITD for NG 911 services. NG 911 will allow digital information to flow seamlessly from the public through the 911 network and on to emergency responders. The NG 911 initiative will greatly enhance public safety and emergency response. (\$209,280 general funds)

Change Group: A	Change Type: C	Change No: 15	Priority: 15
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Message Switch Back-Up Site DES #18

Request for contracted services to provide back-up for the State Radio message switch. In event of failure of the state's message switch, a back-up service would provide for minimal down time. The state's message switch resides at State Radio and provides NCIC information to all state law enforcement. Without continuous access to the NCIC system, law enforcement as well as the public is at risk. (\$120,000 general funds)

Change Group: A	Change Type: C	Change No: 16	Priority: 16
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Radio Tower Redundancy Maintenance DES #11

A one-time request was made for the initial hardware for this initiative to create a redundancy in the State Radio Tower system. The hardware will provide a redundancy for a single point of failure in each quadrant of the state's radio tower system, this request is the monthly maintenance of the hardware to be paid through ITD at \$5,000/month or a total biennial cost of \$120,000 general funds.

Change Group: A	Change Type: C	Change No: 17	Priority: 17
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Vulnerable Population Registry DES #19

BUDGET CHANGES NARRATIVE

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In an effort to meet the needs of all citizens in North Dakota in times of emergency and disaster, NDDDES has procured and implemented a notification system to allow for those citizens with special needs to register so that when an event occurs in an area, emergency management officials know where they are and what help they may need to shelter in place or evacuate. It allows for any person with a disability to be identified. This request for funding is to contract with 211 of ND to run a registration point for the system. It will be used by those who do not have the ability to register online. (\$80,000 general funds)

Change Group: A	Change Type: C	Change No: 18	Priority: 18
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Records Management System Maintenance DES #2

Funding for a statewide Record Management System (RMS) was allocated during the 2009 biennium. NDDDES and ND CJIS partnered to upgrade the current ND CJIS RMS system. This request is to provide funding for the upcoming biennium maintenance contract. (\$150,000 general funds)

Change Group: A	Change Type: C	Change No: 19	Priority: 19
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HLS Funding Decrease DES #15

Request for general funds to replace declining Homeland Security (HLS) funding for three state employees located in the State and Local Intelligency Community (SLIC) program. The SLIC works daily with law enforcement officers across the state and plays a key role in information sharing that has resulted in finding and arresting criminals. Their mission is absolutely critical for the safety and protection of our citizens. This program has been funded since 2003 with HLS grant funding which has steadily decreased from a high in 2003 of approximately \$17 million which has now declined to \$3.2 million. The state only retains 20% of the HLS grant for its use and then by federal law must pass 80% to local jurisdictions. The function of the SLIC is largely state and to continue to sustain it, state funds are necessary to continue funding salaries. (\$372,000 general funds)

Change Group: A	Change Type: C	Change No: 100	Priority: 20
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State Radio Dispatch Equity DES #1

NDDDES State Radio Dispatch personnel are both difficult to find and difficult to retain. This has become a systemic problem as the oil activity in Western North Dakota continues to rise. Not only has the vacancies been related to increased activity but also the resulting stress that the activities create for State Radio Dispatchers. The 2013 Legislature provided funding for the expansion of the State Radio Dispatch Center to include four new dispatcher FTE's due to the significant increases in response units and 911 calls. These positions have been advertised almost continuously with on-going application screening and interviews. The agency continues to have three to four vacancies at all times. The 911 service provided by ND State Radio is a matter of saving lives and property. This request is for an equity package for the State Radio Dispatchers (\$431,832 general funds).

Change Group: A	Change Type: D	Change No: 1	Priority: 1
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Camp Grafton Training Center Expansion NG #1

The modernization and crew served weapons, specifically in the area of technology and the increased accuracy and lethality of our weapons systems is the driving force behind this initiative. We currently do not have the land or the ability to expand and bring our current ranges into compliance to meet this requirement without this initiative. If we do not expand our current range foot print, it will significantly impact the NDNG's ability to train soldiers to standard, and force the use of out-of-state ranges and facilities to meet that requirement.

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Phase I: The relocation of 1.445 miles of Hwy 15 and the purchase of 40 Acres estimated at \$2.5 million. Movement of Hwy 15 provides an immediate solution in our ability to fire team and crew served weapons on a limited basis. However, that solution alone still greatly restricts our ability to use multiple ranges simultaneously allowing for resource and training time efficiencies and only provides for a modified individual qualification standard rather than training our Soldiers, Airmen, teams and crews to Department of Army and Air Force Standards.

Phase II: Purchase of needed range expansion land of approximately 750 Acres estimated at \$1.2 Million and leasing of 2,550 Acres for the Surface Danger Zone (\$160,000 per biennium).

Total cost of phase I and II is \$3.7 million and operational costs for leasing is an additional \$160,000 per biennium.

Change Group: A	Change Type: D	Change No: 3	Priority: 3
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Veterans Bonus Program NG #2

The estimated cost of \$500,000 for the 2015-17 biennium is to continue the current Veterans Bonus Program based on current and projected deployments. This funding will ensure a continued bonus program for deployed soldiers with \$50 per month for domestic service and \$100 per month overseas service. This is a decrease of \$100,000 from the current 2013-15 biennium of \$600,000. Because of the reduction in "National Operational" tempo, the number of deployed Service Members has resulted in a decline of deployments.

Change Group: A	Change Type: D	Change No: 4	Priority: 4
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Veterans Cemetery Land Purchase NG #4

The purchase of approximately 36 acres from the ND Parks and Recreation would ensure burial space for our Veterans for the next 150 years and double our current remaining space. Total purchase price of \$139,000 based upon a current appraised value. Request is for 50% general funds of \$69,500 and the remaining 50% of \$69,500 funded through a donation from the ND Veterans Cemetery Foundation through fund 433 (Veterans Cemetery Maintenance Fund).

Change Group: A	Change Type: D	Change No: 5	Priority: 5
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Energy Saving Projects NG #5

Request for three energy saving projects for facilities located at Fraine Barracks, ND National Guard Headquarters. A cost benefit as well as environmental benefits.

1. Replacement of exterior lighting fixtures at Fraine Barracks with energy efficient LED fixtures. The cost savings will result in a simple payback of 16.5 years at the current utility rates. (\$70,000 general funds)

2. Replacement of energy efficient windows at Fraine Barracks Building 30 (NDNG Headquarters Building) and Fraine Barracks Building 40 (Administrative and Operational Building). This project would include the replacement of approximately 96 aged, inefficient windows. The cost savings, including both heating and cooling, would result in a simple payback of 17.7 years at the current utility rates. (\$140,000)

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3. Replacement of current interior lamps with LED equivalents at buildings throughout Fraine Barracks. The cost savings will result in a simple payback of 7.5 years at current utility rates. (\$90,000 general funds)

Change Group: A	Change Type: D	Change No: 6	Priority: 6
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Next Generation 911 Initial Purchase DES #3

Next Generation 911 (NG 911) refers to an initiative aimed at updating the 911 service infrastructure in the United States and Canada to improve public emergency communications services in a growingly wireless mobile society. In addition to call 9-1-1 from a phone, it will enable the public to transmit text, images, video and data to the 911 center. The initiative also envisions additional types of emergency communications and data transfer. This NG 911 infrastructure is intended to replace the current services over time. With this one-time funding, NDDDES working this transition with ITD, will have the ability to deploy the NG 911 technology. Our current legacy circuit-switched 911 system is unable to accommodate the capabilities embedded in many of the advanced technologies (text, images, video and data) as described above.

Change Group: A	Change Type: D	Change No: 7	Priority: 7
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UPS Upgrade and Refurbishment DES #13

NDDDES critical equipment is powered through an Uninterrupted Power Supply (UPS). The Communications Dispatch Center system relies on a constant flow of power provided by the UPS. This request is to replace the electronics (\$10,000) and also replace the batteries (\$20,000). This replacement of electronics and batteries is on the recommended maintenance schedule. Replacement of the electronics will prolong the life of the UPS as well as provide an energy saving. The current system provides a 92.5% efficiency rate; the upgrade will provide a 99% efficiency rate with a \$10,000 payback in approximately three years.

Change Group: A	Change Type: D	Change No: 8	Priority: 8
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Radio Tower Infrastructure Redundancy DES #10

The State Radio system relies on 41 towers throughout the state for communication with public safety. The current system has redundancy, however, we still have a single point of failure to each of the four quadrants of the state. Each quadrant controls several towers in the state where the towers connect to individual telephone companies. This request is for a hardware purchase and circuits (\$80,000 general funds) through ITD that will eliminate this single point of failure by providing a duplicate connection and further secure the safety of the public, law enforcement and emergency responders.

This purchase will also require an on-going monthly circuit cost of \$5,000 per month through ITD.

Change Group: A	Change Type: D	Change No: 9	Priority: 9
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MicroSoft SQL Enterprise for CAD System DES #6

This request is for an enhancement to our current CAD system and its database capabilities. Our CAD is now heavily relied upon by law enforcement. This enhancement provides less "down time" for the CAD which can directly be tied to law enforcement as well as public safety. The Enterprise software version of the CAD would allow for mirrored backups which allows faster restoration of data. In addition, Enterprise allows on-the-fly indexing (sorting) of data whereas the current standard version requires State Radio to take the database down and offline for indexing, a very time consuming process. The Enterprise version will also expedite "trouble shooting" software problems which can be very costly and take hours or even days to locate and correct. (\$90,000 general funds).

Change Group: A	Change Type: D	Change No: 10	Priority: 10
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Warehouse for Emerg Response Equip and Supplies DES #16

NDDDES currently rents two warehouses in the Bismarck area. One is controlled climate and the other is cold storage. They house and store approximately \$10 million in emergency response equipment and supplies. NDDDES also needs to maintain a backup EOC and, by law, must have a backup Public Answering Point. Neither warehouse site is conducive to providing a good solution for these back up locations. Construction of a facility would be for materials and construction as the Office of Adjutant General already has ownership of land that it would be located on. The annual savings of lease payments would be \$110,390 and when amortized over the cost of the current lease, pay back would be approximately 15 years.

The proposed building (estimated at a total cost of \$2.3 million) will be metal construction of 19,000 sq ft with 10,000 sq ft of cold storage and 9,000 sq ft of climate control space. The 9,000 sq ft of climate controlled space includes 2,000 sq ft of shop space for equipment maintenance, packing and shipping, and 7,000 sq ft of space for perishable disaster response supplies and equipment that requires 24 7 ready state. Within the 7,000 sq ft area, 2,000 sq ft will be constructed as joint use space and usable to serve as a backup state emergency operations center (State EOC) and public service answering point (PSAP).

Change Group: A	Change Type: D	Change No: 11	Priority: 11
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Emergency Response Supplies DES #17

NDDDES maintains a variety of flood fighting products and systems to protect public infrastructure, save lives and protect property.

Tiger Dams (\$250,000 general funds) - This request is for a unique system that can protect area with a wall of water up to ten feet on uneven surfaces. The system is dual-use in that it also serves as a reservoir during droughts for fighting fires. The system is reusable and if consumed in a declared disaster is eligible for reimbursement.

Hazardous Materials Response (\$300,000) - With the number of hazardous material spills that occur daily with increased energy production, we are at high risk from a major incident where oil or other hazardous material could impact a fresh water source that is used for drinking water. NDDDES will use these funds to fill a cache of various booms and absorbants to limit the effects of a major spill or discharge on any waterway. This investment is critical because there no time to procure these types of materials when accidents happen without it escalating and affecting larger areas. The materials will be made available to any entity that has an emergency/critical need to protect the environment based on a spill. Replenishment will be based on billing a responsible party so the resource is maintained and always ready.

Change Group: A	Change Type: D	Change No: 12	Priority: 12
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Disaster Recovery Assistance Contract DES #20

Request for funding to contract services relating to disaster recovery and mitigation planning and program coordination services to state and local government with emergency management needs. (\$1,000,000 State Disaster Relief Fund)

Change Group: A	Change Type: D	Change No: 13	Priority: 13
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Disaster Volunteer Coordination DES #14

This request is for NDDDES to continue to contract for services required during disasters and long term recovery that are not provided by other agencies. The services provided are independent of whether the disaster is federal, state or locally declared. Services include volunteer management and case management. Volunteer management services include being on-site within 24 hours of an event and registering and tracking volunteers in the response phase. Most communities experiencing a disaster are incapable of doing this because the staff that would do this work is also affected and staff availability in smaller communities is limited. If managed correctly during presidential declarations, the tracked volunteer hours work as local cost share and save local funding. (\$400,000 State Disaster Relief Fund)

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Change Group: A	Change Type: D	Change No: 14	Priority: 16
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Radio Communications Improvement DES #12

Request funding to initiate a statewide radio communications improvement project by securing project management and a technical consultant to identify criteria for developing an RFI and an RFP. (\$1,000,000 general funds)

Change Group: A	Change Type: D	Change No: 15	Priority: 15
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Message Switch Test Server DES #9

Currently, the NCIC/NLETS message switch only has a live server. The future format for information transmission will require XML or NIEM compliance. The development for this project will require a test server to validate the programming before moving to the live server. The federal mandated deadline is anticipated as early as 2016. (\$70,000 general funds)

Change Group: A	Change Type: E	Change No: 1	Priority: 1
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Remove Carryover and One Time Appropriations

To remove non-capital 2013 carryover and one time appropriations

Change Group: A	Change Type: F	Change No: 1	Priority: 1
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Remove Bond Payment, Carryover and One Time Appropriations

To remove 2013-15 non-capital bond, carryover and one time appropriations.

Change Group: A	Change Type: F	Change No: 2	Priority: 2
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Remove Base Budget Capital

Change Group: R	Change Type: A	Change No: 1	Priority:
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Operating costs for ND Cares

Request for support package for the ND Cares Coalition which will provide the linkage between Federal, State and Local organizations and the programs supported across the state agencies. Due to the reduction of federal resources, as a state, we need to find efficient, holistic ways to provide for our veterans, their families and the survivors of our fallen Heroes. ND Cares will focus on bringing together community leadership, local, state and federal organizations, providers and stakeholders across the state to commit support to Veterans, Service Members, Families and Survivors. The costs associated with this program is for operational costs to include travel, summits, marketing and communications.

Change Group: R	Change Type: A	Change No: 2	Priority:
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Increase in special assessments/taxes

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State property at Hector Field in Fargo (location of the 119th Air Wing) is being assessed by the City of Fargo for reconstruction of 19th Avenue North to include water main replacement. The total estimated cost for both years of the biennium is \$64,000 or an overall assessment total of \$463,008. The payment in lieu of taxes in Eddy County has also increased by an estimated \$10,000 per biennium; from \$40,000 to \$50,000 due to increases in taxable land values. This provides \$74,000 in general funds to cover the increase.

Change Group: R	Change Type: A	Change No: 3	Priority:
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NDCAP operational costs

The NDCAP is often called upon for civilian search and rescue as well as information gathering during state disasters. The NDCAP also trains its volunteers for proficiency of its air and ground crews that are required to carry out state missions. This change package provides an additional \$11,000 in general funds to meet increased fuel and equipment use and maintenance costs.

Change Group: R	Change Type: A	Change No: 4	Priority:
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RMS Maintenance Contract

Funding for a statewide Record Management System (RMS) was allocated during the 2009 biennium. NDDDES and ND CJIS partnered to upgrade the current ND CJIS RMS system. This request is to provide funding for the upcoming biennium maintenance contract.

Change Group: R	Change Type: A	Change No: 5	Priority:
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Next Gen 911 Maintenance

This request is for the NDDDES maintenance expenditure for Next Generation 911 (NG 911) for the 2015-17 biennium. After the initial implementation costs, these costs will be the on-going maintenance costs through ITD for NG 911 services. NG 911 will allow digital information to flow seamlessly from the public through the 911 network and on to emergency responders. The NG 911 initiative will greatly enhance public safety and emergency response.

Change Group: R	Change Type: A	Change No: 6	Priority:
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Base Map Maintenance

The Statewide Seamless Base Map, when completed, will be the most accurate map of the State of North Dakota. It will be used by many state and local agencies as a GIS anchor to numerous data sets. It will be used by all Public Safety Answering Points (PSAPs) in the State of North Dakota as they transition to Next Generation 911. This map needs to be maintained or over time will become obsolete. This appropriation (\$382,000 general funds) would allow updating the new roads, industrial, commercial, residential development mapping and addressing for dispatching for a projected 1/3 of the state per biennium.

Change Group: R	Change Type: A	Change No: 7	Priority:
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Radio Redundancy

A one-time request was made for the initial hardware for this initiative to create a redundancy in the State Radio Tower system. The hardware will provide a redundancy for a single point of failure in each quadrant of the state's radio tower system, this request is the monthly maintenance of the hardware to be paid through ITD at \$5,000/month or a total biennial cost of \$120,000 general funds.

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Vulnerable Population Registry

In an effort to meet the needs of all citizens in North Dakota in times of emergency and disaster, NDDDES has procured and implemented a notification system to allow for those citizens with special needs to register so that when an event occurs in an area, emergency management officials know where they are and what help they may need to shelter in place or evacuate. It allows for any person with a disability to be identified. This request for funding is to contract with 211 of ND to run a registration point for the system. It will be used by those who do not have the ability to register online.

Change Group: R	Change Type: A	Change No: 9	Priority:
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Targeted occupation salary adjustment

Provides \$153,528 in general funds for salary adjustments for targeted occupations.

Change Group: R	Change Type: A	Change No: 100	Priority:
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Executive Compensation Package Adjustment

Provides funding for recommended 2015-17 compensation adjustments.

Change Group: R	Change Type: B	Change No: 1	Priority:
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Veterans Bonus

Provides funding to continue the Veteran's Bonus Program, which provides bonuses to soldiers for each month of deployment, through the 2015-17 biennium.

Change Group: R	Change Type: B	Change No: 2	Priority:
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Vet Cemetery Land Purchase

The purchase of approximately 36 acres from the ND Parks and Recreation would ensure burial space for our Veterans for the next 150 years and double our current remaining space. Total purchase price of \$139,000 based upon a current appraised value. Request is for 50% general funds of \$69,500 and the remaining 50% of \$69,500 funded through a donation from the ND Veterans Cemetery Foundation through fund 433 (Veterans Cemetery Maintenance Fund).

Change Group: R	Change Type: B	Change No: 3	Priority:
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Initial Purchase of Next Gen 911

Next Generation 911 (NG 911) refers to an initiative aimed at updating the 911 service infrastructure in the United States and Canada to improve public emergency communications services in a growingly wireless mobile society. In addition to call 9-1-1 from a phone, it will enable the public to transmit text, images, video and data to the 911 center. This NG 911 infrastructure is intended to replace the current services over time. With this one-time funding, NDDDES working this transition with ITD, will have the ability to deploy the NG 911 technology.

Change Group: R	Change Type: B	Change No: 4	Priority:
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Microsoft SQL Enterprise for CAD

Provides funding for an enhancement to the current CAD system and its database capabilities. This enhancement provides less "down time" for the CAD which can directly be tied to law enforcement as well as public safety. The Enterprise software version of the CAD would allow for mirrored backups which allows faster restoration of data. In addition, Enterprise allows on-the-fly indexing (sorting) of data whereas the current standard version requires State Radio to take the database down and offline for indexing, a very time consuming process.

Change Group: R	Change Type: B	Change No: 5	Priority:
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Message Switch Test Server

Currently, the NCIC/NLETS message switch only has a live server. The future format for information transmission will require XML or NIEM compliance. The development for this project will require a test server to validate the programming before moving to the live server. This will eliminate the downtime for the system. When the system is down they have to call South Dakota to get information on warrants. The federal mandated deadline is anticipated as early as 2016.

Change Group: R	Change Type: B	Change No: 6	Priority:
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Radio Tower Redundancy

The State Radio system relies on 41 towers throughout the state for communication with public safety. The current system has redundancy, however, we still have a single point of failure to each of the four quadrants of the state. Each quadrant controls several towers in the state where the towers connect to individual telephone companies. This request is for a hardware purchase and circuits (\$80,000 general funds) through ITD that will eliminate this single point of failure by providing a duplicate connection and further secure the safety of the public, law enforcement and emergency responders.

Change Group: R	Change Type: B	Change No: 7	Priority:
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Disaster Volunteer Coordination

This request is for NDDDES to continue to contract for services required during disasters and long term recovery that are not provided by other agencies. The services provided are independent of whether the disaster is federal, state or locally declared. Services include volunteer management and case management. Volunteer management services include being on-site within 24 hours of an event and registering and tracking volunteers in the response phase. Most communities experiencing a disaster are incapable of doing this because the staff that would do this work is also affected and staff availability in smaller communities is limited. If managed correctly during presidential declarations, the tracked volunteer hours work as local cost share and save local funding.

Change Group: R	Change Type: B	Change No: 8	Priority:
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Emergency Response Supplies

NDDDES maintains a variety of flood fighting products and systems to protect public infrastructure, save lives and protect property. This request provides for the purchase of a reusable tiger dam and to purchase materials for in case of a hazardous materials spill.

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Disaster Recovery Assistance Contract

Request for funding to contract services relating to disaster recovery and mitigation planning and program coordination services to state and local government with emergency management needs. (\$1,000,000 State Disaster Relief Fund)

Change Group: R	Change Type: B	Change No: 10	Priority:
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Grants to fire departments

Grants will be given to fire departments to purchase equipment for fighting fires caused by train derailments.

Change Group: R	Change Type: B	Change No: 11	Priority:
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Statewide radio communication improvement project

Request for funding to initiate a statewide radio communication improvement project by securing project management, technical consulting, and concept testing to identify criteria for the developing an RFI and/or RFP for necessary land mobile radio (LMR) infrastructure. The improvement project will ultimately improve the current statewide LMR infrastructure to meet the state's growing population, emergency service's needs, and gaps in the current statewide public safety LMR system. The new design will integrate both state and local infrastructure into one improved seamless system for all public safety LMR communication through common control units and new and emerging Internet Protocols (IP) systems to improve functionality. The new designed system will allow a smoother and safer multi-jurisdictional responder transition for incident LMR communication.