

Office of the Adjutant General

Senate Appropriations Budget Presentation

09JAN23

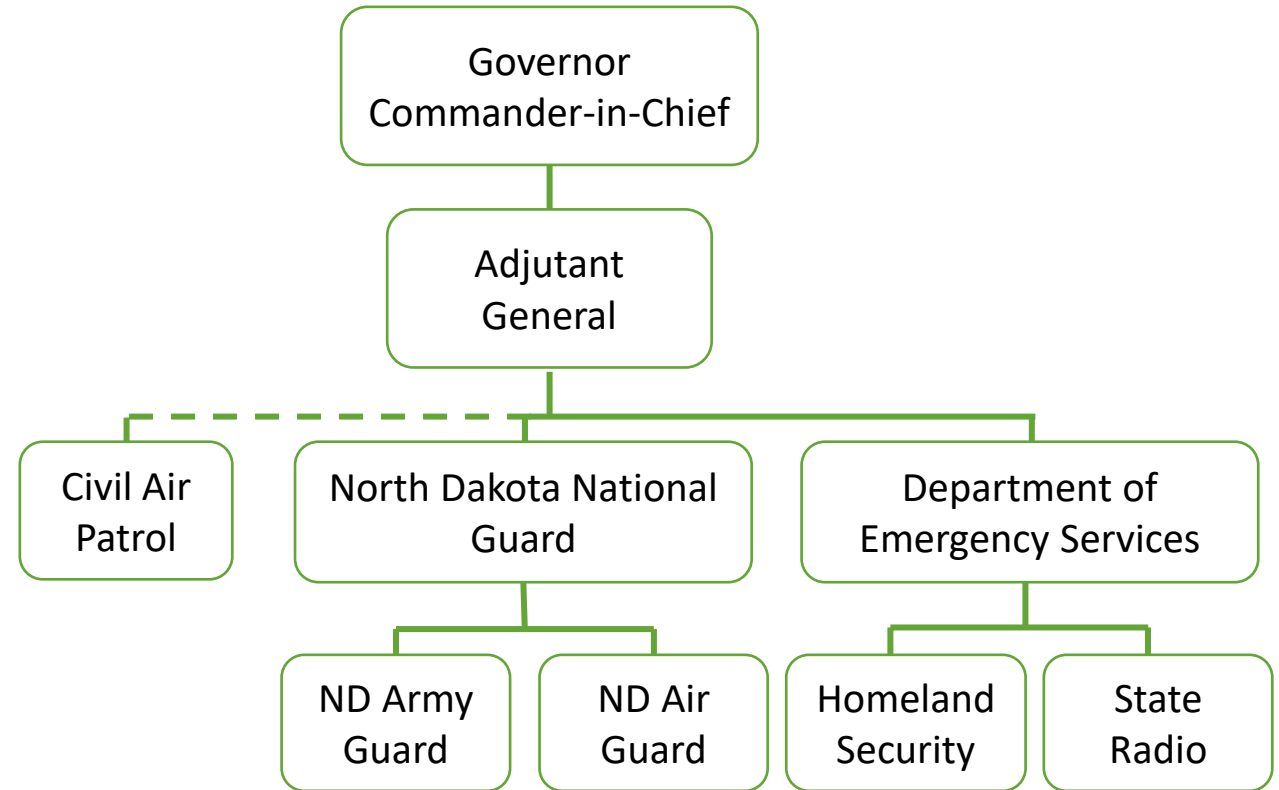
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Agenda

- Agency Overview
- Total Rewards
- DES Initiatives
- NDNG Initiatives
- Questions

Office of the Adjutant General (OTAG)

- **State FTEs: 222**
 - NDNG: 151
 - DES-HLS: 38
 - DES-SR: 32
 - CAP: 1
- **NDNG Federal FTEs 1,066**
- **State Reserve Forces: 4,280**
 - NDNG: 4,000
 - CAP: 280



Agency Missions

- **State Radio:** Provide around the clock 911 emergency dispatch services that deploy federal, state, and local first responders to protect lives and property.
- **Homeland Security:** Protect the homeland against all threats and coordinate a whole of government/society response in times of disaster or emergency.
- **National Guard:** Provide ready units, individuals and equipment to support our communities, state and nation.

Return on \$26M Investment

Source	Value to North Dakota
DES Asst. to State/Local	\$55,500,000
NDNG COVID Support	\$31,057,232
NDNG Economic Impact	\$635,194,650
Bourbanis Dam	Town of Cavalier
DES Plans & Exercises	Preparedness
911 Emergency Dispatch	Priceless

Total Rewards

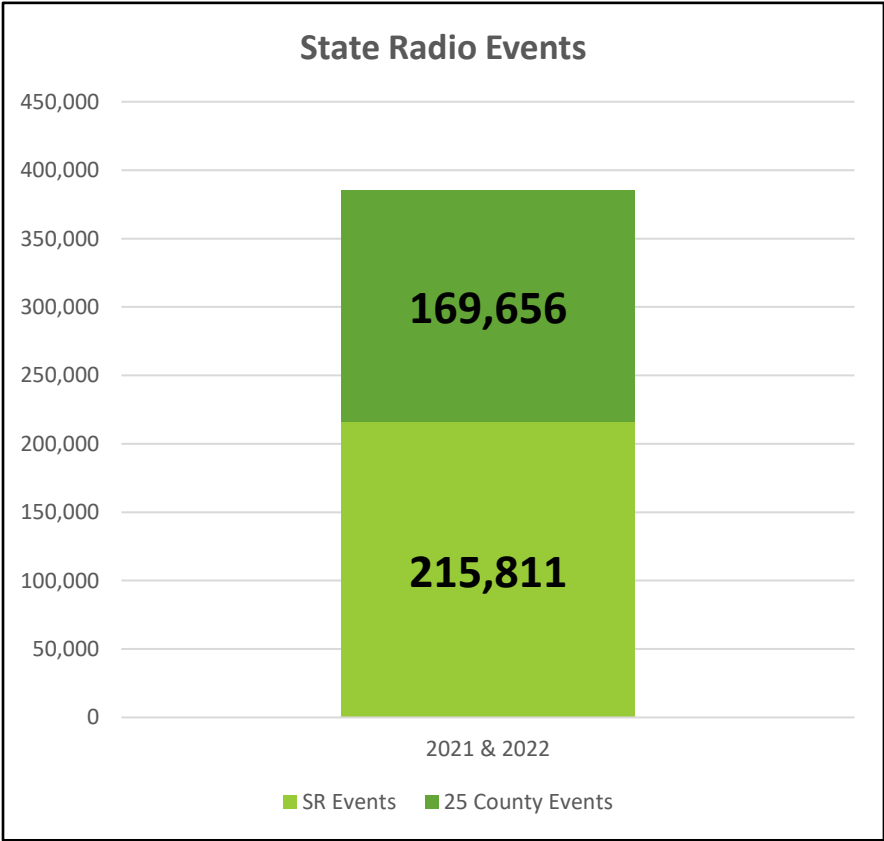
- Cost of turn-over: \$1,100,000/biennium; equals 8 experienced 911 dispatchers

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

Emergency Services State Radio

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Saving Lives



Pregnancy
303



Suicide
Ideation
793



Domestic
2,245



Overdose
215



Vehicle Accidents
7,169

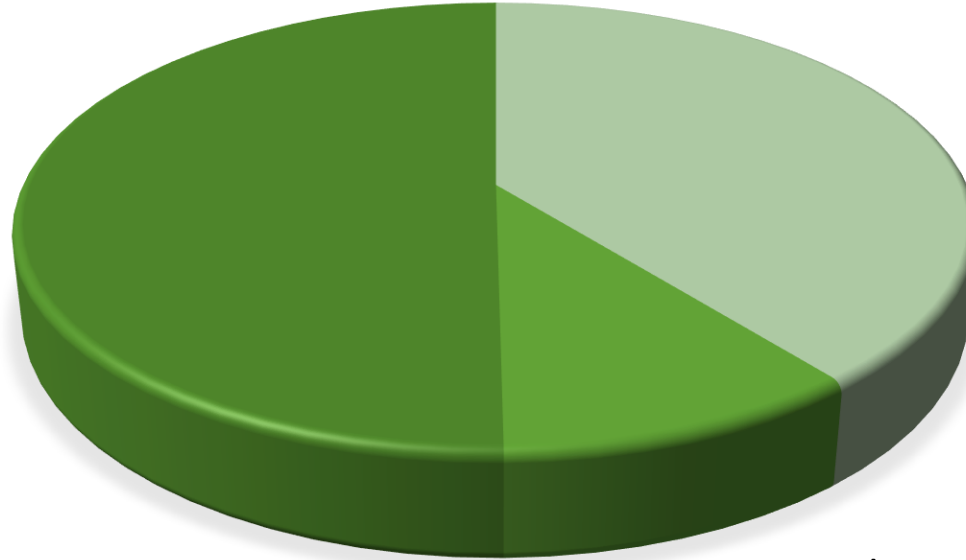


CPR
2,419

2021-23 Budget

Special, \$5,258,524

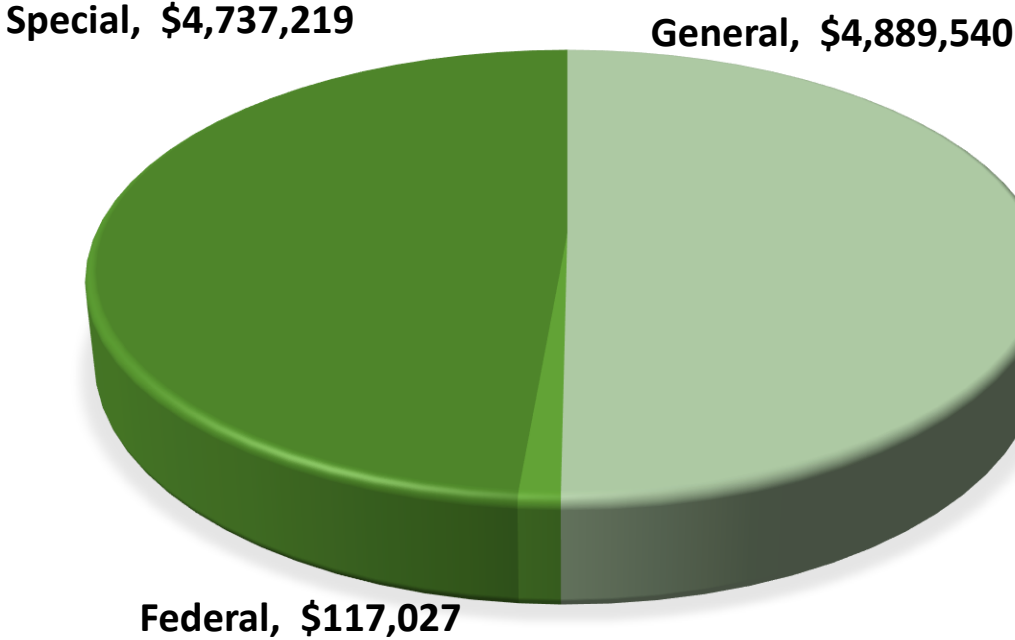
General, \$4,109,075



Federal, \$1,104,487

Fund Type	Amount	% of Budget
General	\$4,109,075	39%
Federal	\$1,104,487	11%
Special	\$5,258,524	50%
Total	\$10,472,086	100%

2023-25 Executive Recommendation



Fund Type	Amount	% of Budget
General	\$4,889,540	50.2%
Federal	\$117,027	1.2%
Special	\$4,737,219	48.6%
Total	\$9,743,786	100%

2023-2025 State Radio Initiatives

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State Radio

1 FTE – Operations Manager

- Currently role split by supervisors
- Standardizes training across shifts
- Maximizes dispatcher time on console
- Ensures best practice implementation
- Facilitates tactical inter-agency synchronization

Dispatch Consoles

- Purchased new 15 years ago
 - Others purchased used 7 years ago
- Not supported by manufacturer
- Purchased last remaining parts on eBay



Emergency Services Homeland Security

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2021-23 Accomplishments

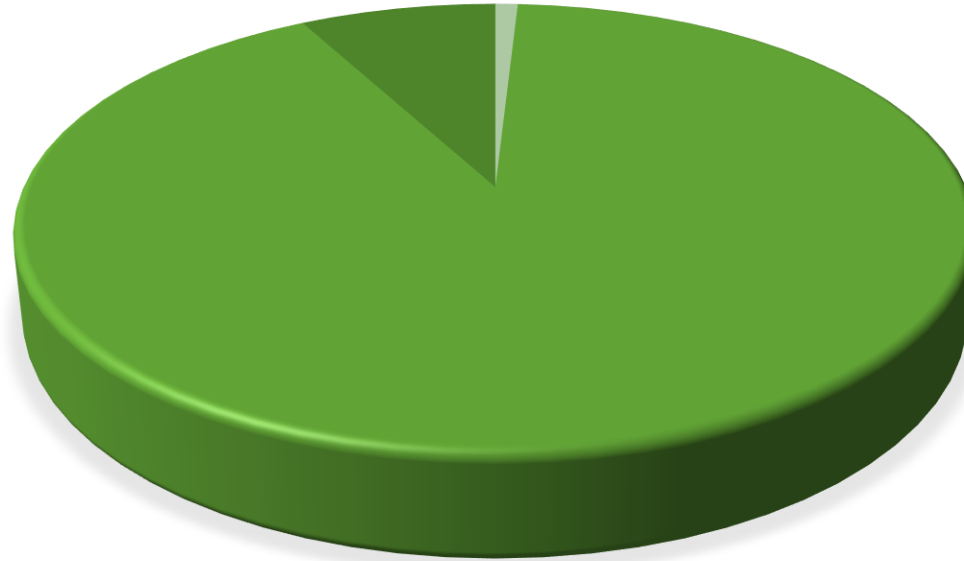
- Response and Recovery to 5th largest disaster (\$) in state history
- 2 Presidential Disaster Declarations
- \$43M public assistance funds distributed this biennium through Nov
- \$10.5M state and local grant funds disbursed this biennium through Nov
- 2022 Roaming Bison Award
- 2021 Trees Award for excellence in government



2021-23 Budget

Special, \$19,855,176

General, \$2,273,180



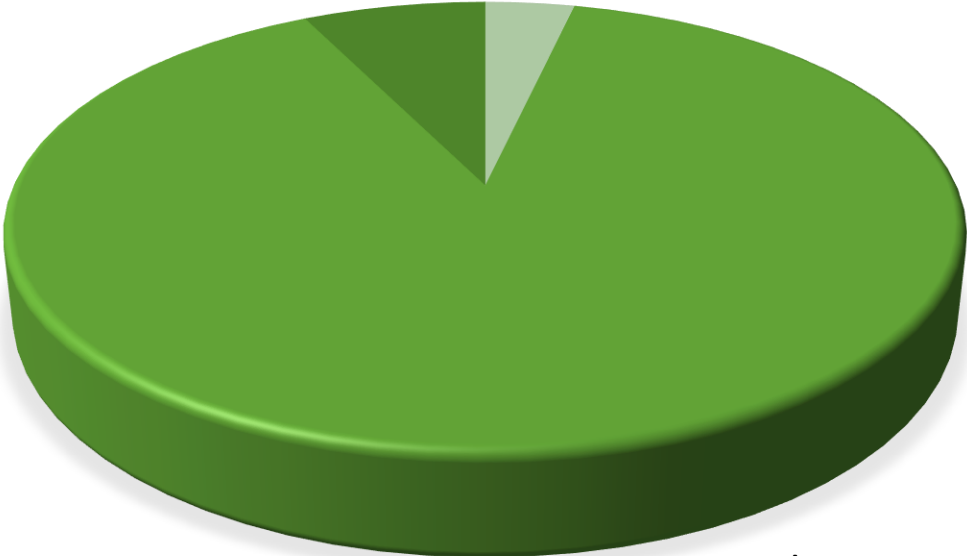
Federal, \$229,494,046

Fund Type	Amount	% of Budget
General	\$2,273,180	1%
Federal	\$229,494,046	91%
Special	\$19,855,176	8%
Total	\$251,622,402	100%

2023-25 Executive Recommendation

Special, \$8,554,570

General, \$4,169,196



Federal, \$103,498,099

Fund Type	Amount	% of Budget
General	\$4,169,196	3.6%
Federal	\$103,498,099	89.1%
Special	\$8,554,570	7.4%
Total	\$116,221,865	100%

2023-2025 Homeland Security Initiatives

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STORM Act

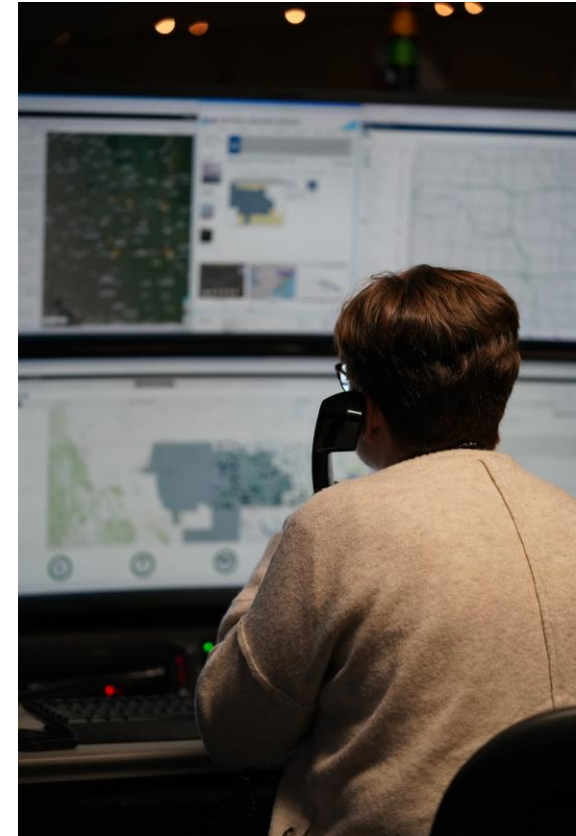
- Creates a revolving loan fund for state mitigation projects
 - 20-year loan, 1% interest
- 90% federally funded
- One-time funding from Disaster Relief Fund of \$1,000,000
- Modeled on existing DEQ program



Watch Center - 24/7/365 Readiness

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

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



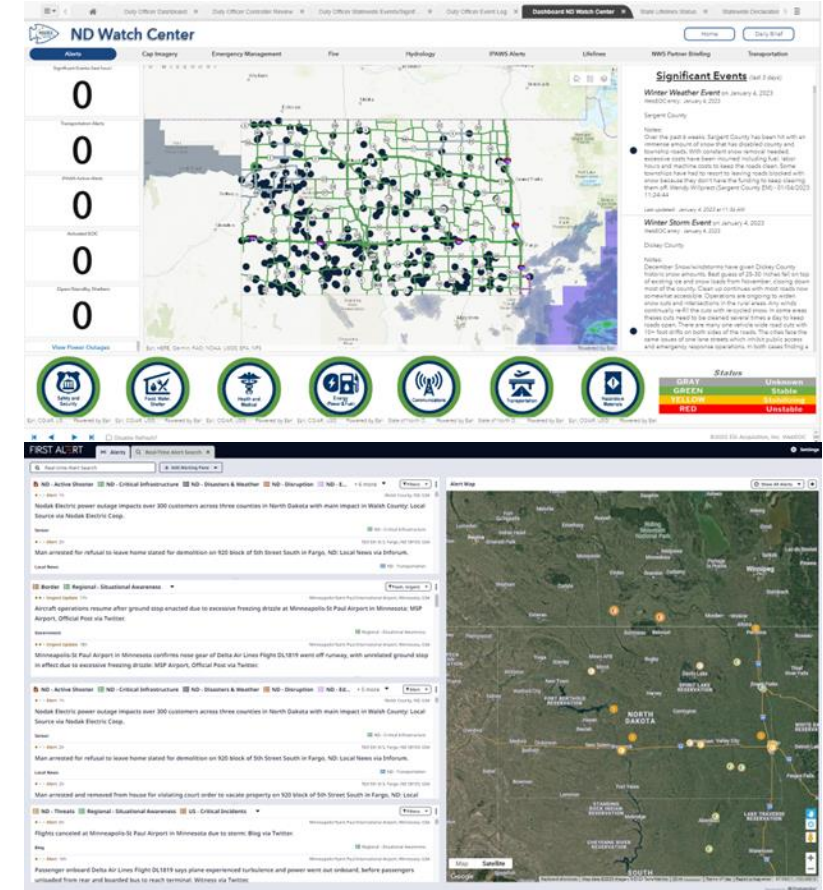
Watch Center Process

- Single point of after-hours public safety monitoring and initial response coordination
- Benefits for other agencies
 - Proactive threat scanning
 - Provides initial assessment and screening
 - Timely reporting and analysis on ongoing incidents
- Enables new capabilities such as dual notification for school threats



Watch Center Technology

- New All Hazards GIS Dashboard
 - Consolidated public safety information
 - Improved citizen experience
- Starting point for implementing internet of things sensors
 - Soil moisture, weather data, river/lake elevation, in-road sensors, hospital bed availability, power outages, network outages, etc
 - With consolidated data we can implement machine learning and artificial intelligence to better identify threats, model impacts, and target early mitigation actions
- Real-time threat monitoring of internet and dark web using artificial intelligence and machine learning
 - 24/7 in hundreds of languages



National Guard

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NORTH
Dakota | Adjutant General
Be Legendary.™

2021-23 Accomplishments



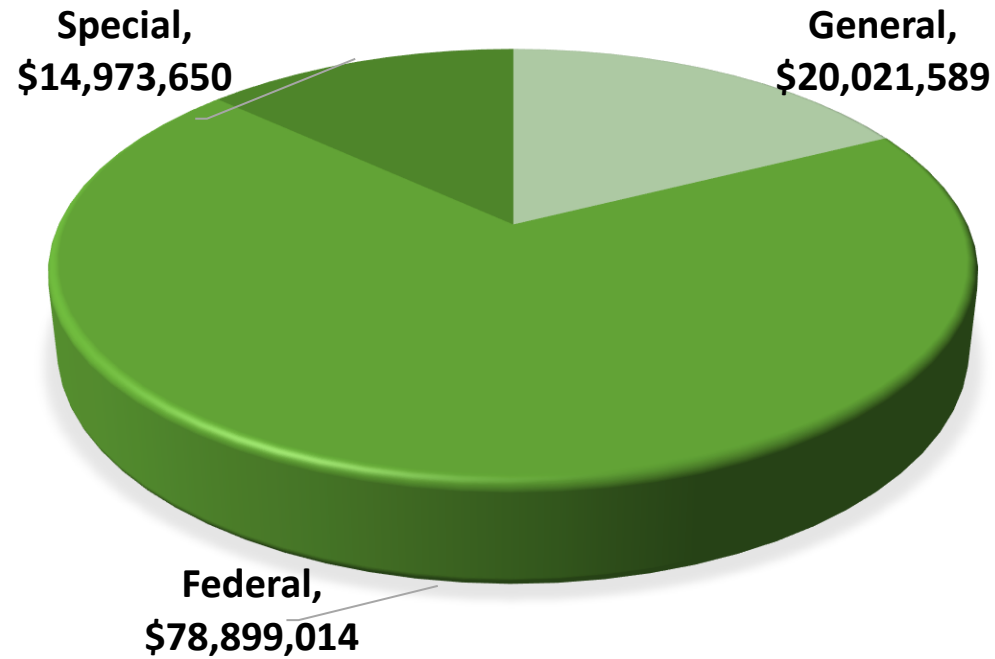
- NDNG Aviation supported 15 fire and flood response events
 - 550 personnel days
 - over 100,000 gallons of water applied to fires
 - 230 one-ton sandbags placed
- Closed out COVID-19 support
 - 1,100 Soldiers and Airmen
 - 736 days
 - more than 134,000 personnel days

- 915 Servicemembers (23% of the NDNG) deployed for federal missions
- 504 Servicemembers participated in seven military exercises
- 10 Servicemembers received national recognition
- 13 NDNG Units received State and Federal recognition for service
- NDNG conducted 25 military and civilian events under our State Partnership Program

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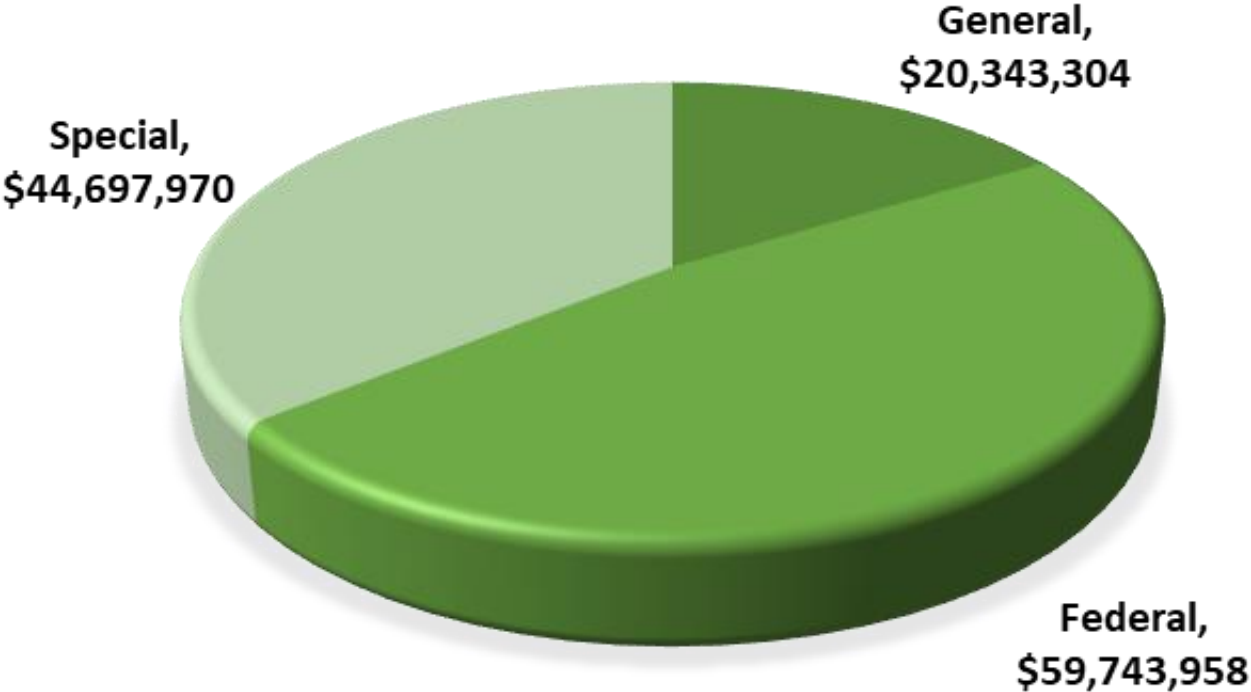
**NORTH
Dakota** | Adjutant General
Be Legendary.™

2021-23 Budget



Title	Amount	%
General	\$20,021,589	18%
Federal	\$78,899,014	69%
Special	\$14,973,650	13%
Total	\$113,894,253	100%

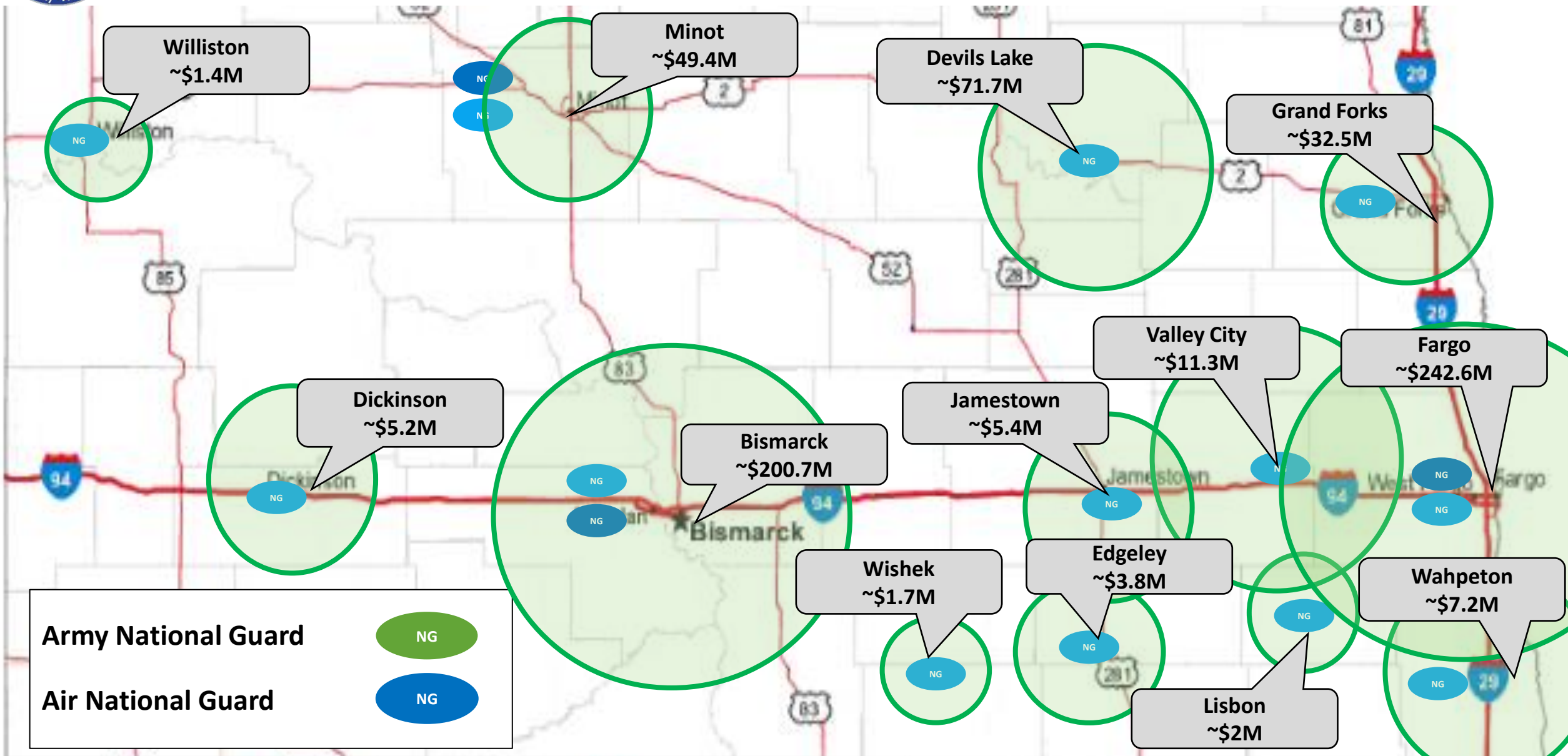
2023-25 Executive Recommendation



Title	Amount	%
General:	\$20,343,304	16%
Federal:	\$59,743,958	48%
Special:	\$44,697,970	36%
Total:	\$124,785,232	100%



\$635M Economic Impact 2021-22



Army National Guard



Air National Guard



2023-2025 National Guard Initiatives

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Camp Grafton - Training Center of Excellence

- 74,753 training days a year (3,875 are non-military)
- \$71.7M in economic impact for region and state
- Training site available for federal, state and local agencies
- Training site of choice for military Engineer and Military Police organizations
- Research and Development of UAS, CUAS and Arctic Operations



Camp Grafton Lodging – \$5,300,000

- Lodging requirements increased by 41% over last 10 years
- Validated 80 bed shortfall for military training requirements



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

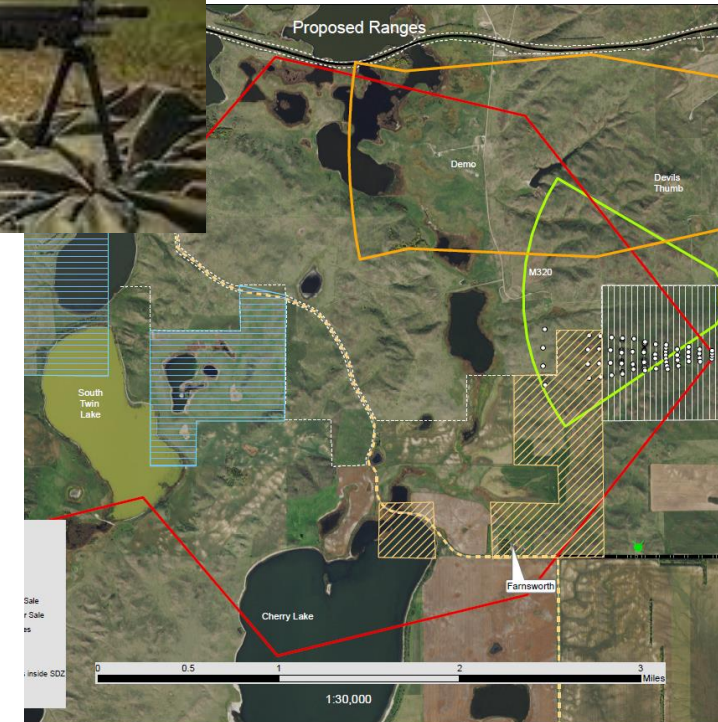


- 2,000 Military students from around the United States every year
- 500 (growing to 900) federal law enforcement students every year
- 200 Full-Time Workforce



Range Expansion Carry Over— \$2,300,000

- \$48,900 spent on appraisals
- Actively engaged with landowners
- Engaged with Eddy County Commission
- Reduced travel time protects valuable training time
- Keep federal dollars in North Dakota
- Priorities –
 - Individual weapons qualification
 - Multi-purpose machine gun range



Dickinson Readiness Center – \$8,600,000 State Match

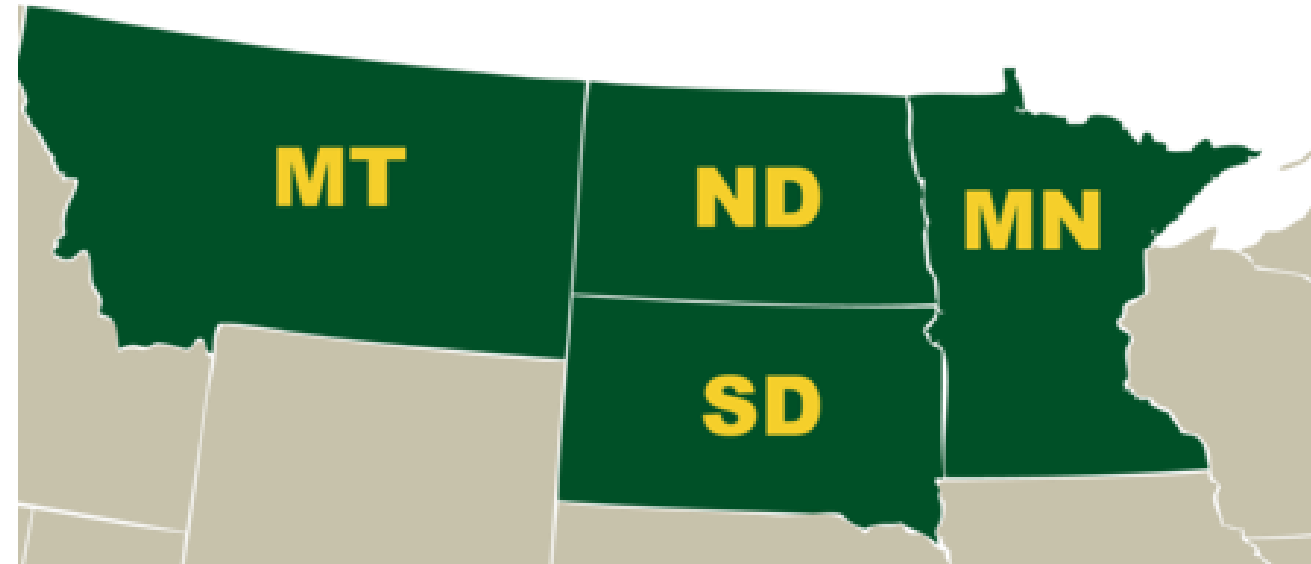


- Increase 67th Session’s authority from \$15,500,000 to \$24,100,000
- \$8,570,391 Special Funds From SIIF

Action	Federal	State	Total Authority
2022 Actual Costs	\$14,264,000	\$6,055,658	
2023 Inflation (7%)		\$1,422,376	
Optional Adjustments		\$1,092,357	
Federal/State Share	\$14,264,000	\$8,570,391	\$24,100,000

Regional Pay and Benefit Equity

- Competing for recruits with surrounding states with better benefits
- Tuition Assistance for out-of-state and on-line NDNG members
- State Active-Duty pay equity with surrounding States



Military Museum - Honor, Educate, Inspire

- Increase Authority - \$40,000,000
- State Cost Share - \$20,000,000



Military Museum - Honor

- 1st North Dakota Volunteers – 9 Medals of Honor at Battle of Burning Bridge
- 164th Infantry Reg – 1st Army unit to engage enemy in WWII
- Master Sgt Woodrow Wilson Keeble



Military Museum – Educate

- Native American Military Service
- Lewis and Clark
- 1st North Dakota Volunteer's Colors became our State Flag
- Air Bases
- GWOT



Military Museum

- Inspire

- Less than 1% Serve; becoming a family business
 - 80% Have Close relative who served
 - 30% had a parent who served
- 10 per 10,000 recruitable age enlist – lowest in US
- Need to inspire the next generation to serve to sustain the all-volunteer force



Civil Air Patrol

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Civil Air Patrol

- Hangar Purchase - \$60,000
- 3% Budget Increase - \$4,915



Questions

ND vs. MN National Guard Educational Assistance Programs

Benefit	NDNG Member Attending ND College	NDNG Member Attending MN College	MNNG Member Attending ND College	MNNG Member Attending MN College
State Tuition Assistance				
Reimbursement Rate	75%	0	100%	75%
Waiver	35% - State 25% - Non-State	0	0	0
\$ Amount Undergraduate	Highest Tuition at State Institution = \$9,309/yr	\$0	\$18,000 max/yr	\$18,000 max/yr
\$ Amount Graduate	\$	\$0	\$28,000 max/yr	\$28,000 max/yr
Undergrad Credits	130	0	144 cumulative credits	144 cumulative credits
Graduate Credits	39	0		
Eligibility After Discharge	0	0	2 years	2 years
Eligibility After Medical Discharge	0	0	8 years	8 years
State GI Bill	0	0	0	\$10,000 if attending a MN College