

MICROFILM DIVIDER

OMB/RECORDS MANAGEMENT DIVISION
SFN 2053 (2/85) 5M



ROLL NUMBER

DESCRIPTION

2016

2007 SENATE APPROPRIATIONS

SB 2016

2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2016

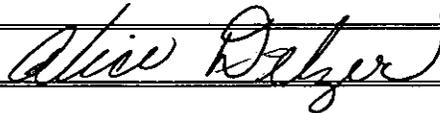
Senate Appropriations Committee

Check here for Conference Committee

Hearing Date: 01-17-07

Recorder Job Number: 1397

Committee Clerk Signature



Minutes:

Chairman Holmberg opened the hearing on SB2016 in reference to the Office of the Adjutant General at 2:10 pm on January 17, 2007. He announced that Vice Chairman Grindberg would be chairing this meeting as he had to leave for another hearing.

Major General David Sprynczynatyk of the Office of Adjutant General provided written testimony (1) and gave overview of the Adjutant General's Office which consists of the Department of Emergency services (DES) the Air National guard, and the Army National Guard. He stated the last two years for his office can be summed up in one word: transformation. He gave an overview of each department.

The DES has two divisions: Homeland Security led by Greg Wilz and State Radio led by Russ Timmreck. The Department has embarked upon a long range planning process to craft the vision for Emergency Management to the year 2020. DES will continue to maintain its "managing state" status (we are 1 of only 3 such states) which allows North Dakota to expedite disaster recovery management services to local governments and individual citizens instead of utilizing FEMA personnel.

Concerning the Army and Air National Guard the Global War on terror combined with the transformation of both Army and Air National Guard present challenges never before seen. To date, we have mobilized 3,093 solders and airman and are now on track to mobilize the

highest number of solders and airman in the history of our state, even greater than during WWI. Our soldiers and airman have deployed around the world: to Afghanistan, Iraq, Bosnia, Kosovo, Kyrgyzstan, Ghana, Pakistan, United Arab Emirates, and Uzbekistan, to name just a few. Last year the Army National Guard recruited more than 530 new members, while at the same time achieving a retention rate of over 86%; the best retention rate in the nation. From the strongest Veteran's Bonus Program in the country, to ensuring that our service members receive 100% tuition, to the support our families receive from across the state when we have had service members injured or killed in service to their country, the support has been strong, unwavering, and critical to our success. Mention was made concerning the F-16 Fighting Falcon, the "Happy Hooligans" MQ-1 Predator, and the C-21 Jet.

A list of budget requests for the agency are as follows:

Subdivision 1: National Guard:

1. Operating Expenses
2. Capital Improvements (one time expenditures)
3. Grants
4. Civil Air Patrol
5. Tuition, Recruiting and Retention
6. Air Guard contracts
7. Army Guard Contracts
8. Veterans Cemetery Salaries

Subdivision 2: DES

1. Salaries and Wages
2. Operating Expenses
3. Capital Assets (one time expenditures)

4. State Radio

5. Grants

Per request of this committee please be informed that no state funds are used to Contract Employees for either divisions.

We are experiencing difficulty in the Juvenile Officer Program as there are few young people interested in this program. Looking to the future, this could create a problem for our Army National Guard and Air National Guard.

Senator Krauter had questions regarding capital improvement, grants, rental payments for the armories; the effect HB1631 has regarding maintenance and repair on these armories and requested the Subcommittee to address these concerns.

There was further discussion concerning the Total Army School System at Camp Grafton which is scheduled to be completed in 2010.

Discussion then followed concerning the State Radio.

Senator Lindaas asked how far we are along in the conversion to digitized radio system.

Russ Timmreck, Director of the Division of State Radio stated all 36 of the state radio towers are equipped and the new mobile data terminals and now we are working with Motorola to finalize the program. In the next 3 or 4 months system should be completed.

Senator Grindberg had questions in reference to the last session and the fact that we did not allow for any funding for the conversion and wanted information regarding the transition and lease options.

Senator Lindaas asked if local stations are online with the system.

Senator Krebsbach asked about the warranty and service agreement on the radios.

Discussion followed regarding the computer aided dispatch system, which will help law enforcement across the state. It is a joint project between State Radio and NDHP and we have been informed that local law enforcement agencies are in favor of this project.

Vice Chairman Grindberg had questions concerning Homeland Security and the involvement in funds from the federal government. He also commended the subcommittee from last session and the Department for the great progress they have made to date.

Senator Robinson also commended the Department and the work they are doing. He had questions regarding the Total Army School System in Grafton. Explanation of this facility was given to the Committee.

Vice Chairman Grindberg announced members of the Subcommittee will be working with the Department in the future. The members of the Subcommittee are Senator Grindberg, Chairman, Senators Wardner and Lindaas. The hearing on SB 2016 was closed and reopened as one more witness wanted to testify. A gentleman testified concerning the need for trained drivers for transporting Veterans to Fargo to the Veteran's Clinic.

Vice Chairman Grindberg stated this could be looked at by the subcommittee and closed the hearing on SB2016.

2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2016

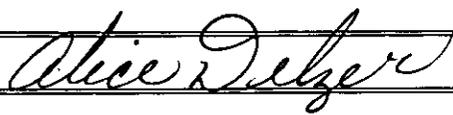
Senate Appropriations Committee

Check here for Conference Committee

Hearing Date: 02-07-07

Recorder Job Number: 3034

Committee Clerk Signature



Minutes:

Chairman Grindberg opened the Subcommittee hearing on SB 2016. Those present were Senators Wardner and Lindaas, Russ Timmreck, Director of the Division of State Radio and Major General David Sprynczynatyk of the Office of Adjutant General.

A Budget Highlight Sheet was given and explained to the Subcommittee. Comments were made concerning State Radio does not have adequate resources to handle the explosion of cell phones and the use of 911 calls on them. Other items were discussed as FTE's, FEMA operations, the switch from analog to digital technology, the GPS system, the Fire Department, City, and County Law Enforcement working together with State Radio, 1st Emergency Request, concerns regarding past flood in Fargo, and the fact that some areas are not covered with federal funds. The Subcommittee asked for an upgraded chart regarding FTE's. Discussion also followed regarding the buildings on the grounds under the Adjutant General's Office and the need of repairs.

Senator Wardner complemented the Department for their fine work regarding the Civil Air Patrol and that it is a good thing for the youth of North Dakota.

Questions were asked about Homeland Security, the moral of the employees for the Department, and the working conditions. The Subcommittee hearing on SB 2016 closed.

2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2016

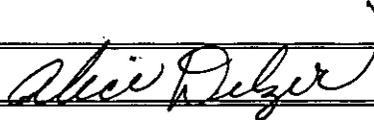
Senate Appropriations Committee

Check here for Conference Committee

Hearing Date: 2-13-07

Recorder Job Number: 3464

Committee Clerk Signature



Minutes:

Chairman Holmberg opened the hearing on SB 2016 concerning the Adj. General's budget on February 13, 2007. (03.55)

Senator Grindberg passed out the amendments and explained the amendments. The amendments on 2016 do one thing and one thing only: they add \$100,000, footnote on page 2, \$100,000 of general fund money to the Department of Emergency Management (Services) for the mapping project that was received when we had the joint hearing that Senator Fischer has been working on with the Water Commission budget. My understanding that dale with the Water Commission doesn't believe that the entire \$600,000 should come from the Water Commission. Our recommendation is that we take \$100,000 of that overall plan and apply it towards the Department of Emergency Services.

Senator Grindberg moved the amendment. Seconded by Senator Wardner. Chairman Holmberg asked for discussion. There was none. He asked for all in favor say aye. The amendment carried.

Senator Grindberg moved a DO PASS AS AMENDED, Seconded by Senator Christmann.

Senator Krauter asked if this is the budget that had the armories in it. He was told the armories would be coming in the amendments to SB 2191.

A roll call vote was taken resulting in 13 yeas, 0 nays, 1 absent. The motion carried. Senator Grindberg will carry the bill.

The hearing on SB 2016 closed.

JB
 2-13-07
 1 of 2

PROPOSED AMENDMENTS TO SENATE BILL NO. 2016

Page 3, line 4, replace "503,556" with "603,556"

Page 3, line 9, replace "(\$8,362,448)" with "(\$8,262,448)"

Page 3, line 11, replace "2,616,273" with "2,716,273"

Page 3, line 12, replace "150,945" with "250,945"

Page 3, line 14, replace "32,541,259" with "32,641,259"

Page 4, line 6, replace "3,829,400" with "3,929,400"

Page 4, line 10, replace "54,623,504" with "54,723,504"

Page 4, line 12, replace "7,731,945" with "7,831,945"

Page 4, line 13, replace "21,711,846" with "21,811,846"

Page 4, line 15, replace "143,406,238" with "143,506,238"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2016 - Summary of Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Adjutant General			
Total all funds	\$88,782,734	\$0	\$88,782,734
Less estimated income	74,802,833		74,802,833
General fund	\$13,979,901	\$0	\$13,979,901
Department of Emergency Services			
Total all funds	\$54,623,504	\$100,000	\$54,723,504
Less estimated income	46,891,559		46,891,559
General fund	\$7,731,945	\$100,000	\$7,831,945
Bill Total			
Total all funds	\$143,406,238	\$100,000	\$143,506,238
Less estimated income	121,694,392		121,694,392
General fund	\$21,711,846	\$100,000	\$21,811,846

Senate Bill No. 2016 - Department of Emergency Services - Senate Action

	EXECUTIVE BUDGET	SENATE CHANGES	SENATE VERSION
Salaries and wages	\$7,494,122		\$7,494,122
Operating expenses	3,829,400	\$100,000	3,929,400
Capital assets	1,525,347		1,525,347
Grants	40,794,635		40,794,635
Radio communications	980,000		980,000
Total all funds	\$54,623,504	\$100,000	\$54,723,504
Less estimated income	46,891,559		46,891,559
General fund	\$7,731,945	\$100,000	\$7,831,945
FTE	56.00	0.00	56.00

Dept. 542 - Department of Emergency Services - Detail of Senate Changes

2 of 2

	PROVIDES FUNDING FOR MAPPING PROJECT 1	TOTAL SENATE CHANGES
Salaries and wages		
Operating expenses	\$100,000	\$100,000
Capital assets		
Grants		
Radio communications		
Total all funds	\$100,000	\$100,000
Less estimated income		
General fund	\$100,000	\$100,000
FTE	0.00	0.00

¹ This amendment provides a \$100,000 general fund appropriation to the Department of Emergency Services for a mapping project.

Date: 2/13/07
Roll Call Vote #:

2007 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2016

Senate Appropriations Committee

Check here for Conference Committee

Legislative Council Amendment Number do pas

Action Taken do pass amendment

Motion Made By Grindberg Seconded By Wardner

Senators	Yes	No	Senators	Yes	No
Senator Ray Holmberg, Chrm			Senator Aaron Krauter		
Senator Bill Bowman, V Chrm			Senator Elroy N. Lindaas		
Senator Tony Grindberg, V Chrm			Senator Tim Mathern		
Senator Randel Christmann			Senator Larry J. Robinson		
Senator Tom Fischer			Senator Tom Seymour		
Senator Ralph L. Kilzer			Senator Harvey Tallackson		
Senator Karen K. Krebsbach					
Senator Rich Wardner					

Total (Yes) Carried No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Date: 2/13/07
Roll Call Vote #:

2007 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2016.

Senate Appropriations Committee

Check here for Conference Committee

Legislative Council Amendment Number _____

Action Taken do pass as Amended.

Motion Made By Grundberg Seconded By Christmann

Senators	Yes	No	Senators	Yes	No
Senator Ray Holmberg, Chrm	✓		Senator Aaron Krauter	✓	
Senator Bill Bowman, V Chrm	✓		Senator Elroy N. Lindaas	✓	
Senator Tony Grundberg, V Chrm	✓		Senator Tim Mathem	✓	
Senator Randel Christmann	✓		Senator Larry J. Robinson	✓	
Senator Tom Fischer	✓		Senator Tom Seymour	✓	
Senator Ralph L. Kilzer	✓		Senator Harvey Tallackson	✓	
Senator Karen K. Krebsbach	✓				
Senator Rich Wardner	✓				

Total (Yes) 13 No _____

Absent 1

Floor Assignment Grundberg

If the vote is on an amendment, briefly indicate intent:

REPORT OF STANDING COMMITTEE

SB 2016: Appropriations Committee (Sen. Holmberg, Chairman) recommends AMENDMENTS AS FOLLOWS and when so amended, recommends DO PASS (13 YEAS, 0 NAYS, 1 ABSENT AND NOT VOTING). SB 2016 was placed on the Sixth order on the calendar.

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Less estimated income	<u>46,891,559</u>	<u> </u>	<u>46,891,559</u>
General fund	\$7,731,945	\$100,000	\$7,831,945
FTE	56.00	0.00	56.00

Dept. 542 - Department of Emergency Services - Detail of Senate Changes

	PROVIDES FUNDING FOR MAPPING PROJECT ¹	TOTAL SENATE CHANGES
Salaries and wages		
Operating expenses	\$100,000	\$100,000
Capital assets		
Grants		
Radio communications	<u> </u>	<u> </u>
Total all funds	\$100,000	\$100,000
Less estimated income	<u> </u>	<u> </u>
General fund	\$100,000	\$100,000
FTE	0.00	0.00

¹ This amendment provides a \$100,000 general fund appropriation to the Department of Emergency Services for a mapping project.

2007 HOUSE APPROPRIATIONS

SB 2016

2007 HOUSE STANDING COMMITTEE MINUTES

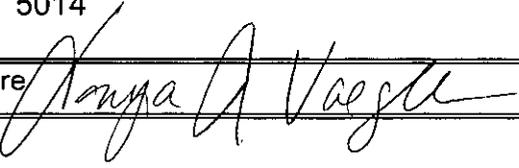
Bill/Resolution No. 2016

House Appropriations Committee
Government Operations Division

Check here for Conference Committee

Hearing Date: 3/13/07

Recorder Job Number: 5014

Committee Clerk Signature 

Minutes:

Chairman Carlson opened the hearing on Senate Bill 2016.

Dave Sprynczynatyk, Adjutant General, spoke in support of the bill. See testimony

2016.3.13.07 A

Chairman Carlson: You are paying off the assessments of \$470,000, why?

Dave Sprynczynatyk: That is the way we have done it in the past. We have always come to the legislature to ask to pay off the special assessments.

Chairman Carlson: So the balance would be zero. What would be the annual payment?

Dave Sprynczynatyk: I don't have that information with me. We will get that for you.

Mr. Sprynczynatyk continued his testimony.

Chairman Carlson: I saw a note somewhere about \$500,000 for armories. Is that in that \$625,000?

Dave Sprynczynatyk: There was a separate bill that provided \$250,000 of state funding for armory on a matching basis with the 18 cities that have city owned armories. That is not part of this bill.

Chairman Carlson: It says section five of the bill provides that the adjutant general may transfer up to \$500,000 from various line items into the operating expenses and capital assets line items for the maintenance and repairs of state owned armories.

Dave Sprynczynatyk: That is language similar to what we had this biennium. What that allows us to do is that if we are able to save money in other areas we can transfer that money into our facility maintenance fund.

Chairman Carlson: That would be on top of the \$625,000?

Dave Sprynczynatyk: Yes, that is correct.

Representative Skarphol: Have you created an estimate of what you think the contribution would need to be to do what you think is appropriate?

Dave Sprynczynatyk: We do have a listing of that. We did receive some information from those communities. We will get you copies of that.

Dave Anderson: What we did was we polled the armories from the cities for information regarding maintenance costs recurring in the facilities. The list you will be getting includes what we have for annual recurring costs including utility costs, water and sewer. We also asked them what some of the capital projects that they have made or deferred. Typically those are held back because they are things like roofing; some of these facilities are old and as you know those are expensive items to repair. I don't have definitive information I simply asked the cities for give us some background in case you would have questions we could respond to those at least in general.

Representative Skarphol: Have you tried to do any kind of an estimate on the percentage of use that you folks make to these facilities as compared to the overall operating costs?

Dave Sprynczynatyk: We have that based on the square footage.

Additional discussion occurred regarding the city owned armories and their use by the ND National Guard.

Mr. Sprynczynatyk continued his testimony with State Radio.

Discussion regarding equity for State Radio occurred.

2007 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. **SB 2016**

House Appropriations Committee
Government Operations Division

Check here for Conference Committee

Hearing Date: 3/23/07

Recorder Job Number: 5532

Committee Clerk Signature

Minutes:

2016 discussion

Chairman Carlson opened the discussion on Senate Bill 2016.

Dave Sprynczynatyk handed out requested information. 2016.3.23.07 A and 2016.3. 23.07 B

11:34. the notes pertained to Hector Fields Special Assessments, which were not paid for four years. We have not paid for 04, 05, 06 and 07.

They discussed other things besides the bill.

Dave Sprynczynatyk: The second sheet I handed out to you is about Rep Skarphol's question about the General Fund increase of \$792,000 with in the _____ Land budget of The Department of Emergency Services.

First Line says State Radio over time budget is \$99,000.

As the budget was approved two years ago there was not an item in there for overtime. That was a mistake in our part. What we have had to do, is we have had to make adjustments and shifted funding from operations to cover overtime.

The second item _____ that again was also an error in this go round, in not adequately knowing what the over time requirements are going to be for the next biennium. The sum of those two, are approximately \$189,000. That is about what we are going to experience in

overtime this biennium. We are not asking for an increase as we have shifted money from operations to cover salaries.

Chairman Carlson: I don't remember the exact break down but communications is a key part of Homeland Securities? Remind me of the amount of money that Homeland Securities money that could be filtered across to the State Radio system.

How much Homeland Security money can go to State Radio?

Dave Sprynczynatyk: Some where in the neighborhood of about 12 to 15% of State Radio salaries are paid with federal dollars. Much of it pertains to 911 and the counties that State Radio does dispatch for serving Highway Patrol, Game and Fish etc.

Chairman Carlson: My understanding is a lot of it is required in Homeland Security for equipment. Is that correct?

Dave Sprynczynatyk: That is correct.

Representative Skarphol: Why all of the overtime in State Radio?

Dave Sprynczynatyk: We are currently under-staffed. Right now we operate shifts from 7 to 7. What we do is we have 4 shifts that rotate between the 7 to 7 - 12 on, 12 Off.

If we had a few more positions (can not hear speaker as Rep are talking over him).

Representative Skarphol: Is it a shortage of people or a shortage of positions?

Dave Sprynczynatyk: As we speak, we have 4 vacancies (unable to hear) fill those positions. At the end of the year we were short already.

Chairman Carlson: Did you request more positions for State Radio people?

Dave Sprynczynatyk: Not in the budget before you. It is in the optional requests.

Chairman Carlson: That was for how many people? Will be looking at the salary pool between the Federal and the State, so that in every budget we have addressed equity pools and make sure we have a total understanding of you divisions.

The number one priority is equity and justice for salaries for State Radio.

We are going to talk about your priority list of optional. So we do want to make sure we go over is the priority

Attachment 2016.3-23.07 C

Attachment 2016.3-23.07 D

27.55

Your total request for this was \$125,000. Tammy why was that not put in?

Tammy Dolan: There were other optional adjustments (Can't understand).

Chairman Carlson: What are the other equity pools that they are available for?

Tammy Dolan: For Emergency services \$73,306, of that \$7,386 is General Fund, Adjunct General \$100,608 and \$25,000 of that is from the General Fund.

Representative Kempenich: You are only receiving 15 % of the salaries from the Fed's any way on Homeland Security money.

Representative Skarphol: Metrics that you handed out; there is a department 512 and a department 506 I would like to know which is which.

Dave Sprynczynatyk: Department 512 is Homeland security and Department 506 is State Radio.

Representative Skarphol: What is the percentage of federal funds is in all of DES.

Dave Sprynczynatyk: The handout I just provided for you, is something that we have done subsequent the budget (-----). When we complete the budget we use this specific means (unable to understand) we went to 4 other measures (unable to understand) not one of them is large. Unable to understand testimony. The testimony pertains to salary comparisons.

Chairman Carlson: So \$300,000 would get them up to the par with their peers?

Dave Sprynczynatyk: That is correct.

Chairman Carlson: And there were 125 that were not put into your budget and your DES is more than your State Radio, so your money you are asking for is being spread for even more people.

Dave Sprynczynatyk: That is absolutely correct.

Chairman Carlson: There are only 73,000 for DES and that is for all employees not just State Radio employees, am I reading that right?

Dave Sprynczynatyk: That is correct. All with in emergency service.

Representative Skarphol: We have 12 to 13 percent of the salaries at State Radio utilize Federal Funds. What is the percentage of salaries in DES that is Federal Funded?

Dave Sprynczynatyk: I don't have the whole break down, but Homeland Security is 62% of the salaries are Federally Funded.

Representative Skarphol: Is this information shared with the Senate?

Dave Sprynczynatyk: No it was not. I did not get into the detail.

Chairman Carlson: How did they get so far behind?

Dave Sprynczynatyk: I wish there was an easy answer for that. As near as I can tell (unable to understand)

Representative Skarphol: I am extremely dissatisfied with what was done in the past with regards to salaries.

Dave Sprynczynatyk: I will be there with Holly for that discussion.

Chairman Carlson: We are not blaming you.

Dave Sprynczynatyk:

Attachment 2016.3.23.07 E

Chairman Carlson: On Monday we are going to be talking about Homeland Security, the make up of that committee and we want to talk about the distribution percentages on the money. We have to point that in the right direction then I can let that drop.

Dave Sprynczynatyk: Since the last 6 months or so we brought together a sub set of that advisory committee that looks specifically at how the Homeland Security formula and funding various agencies is best handled. We will be able to explain that to you on Monday in great detail. We also now have a very accurate account (people talking over speaker).

Representative Skarphol: We had some great concern about that on our part, when we heard about some of the purchases. In fact during the interim, some of your people will remember how we had a slight hold put on your money in Fargo.

Dave Sprynczynatyk:

Attachment 2016.3.23.07 F

Chairman Carlson:

Russ Limerick: The phone company collects the money. They keep up to solo. The rest is sent to the NDACo.

Chairman Carlson: So if we asked you what your operation costs were it would be 32 cents.

Dave Sprynczynatyk: No.

Chairman Carlson: Can you segregate your 911 Services?

Dave Sprynczynatyk: No we can't. The State Auditor said there is no easy way to determine

Chairman Carlson:What would it take to cover our cost?

Dave Sprynczynatyk: It is \$64,000 question. The directions and the last appropriation for the agency that the State Auditor was suppose to determine (unable to understand). We took some thing upon ourselves to attempt to generate that data.

Chairman Carlson: Morton County is not one of the twenty two counties?

Dave Sprynczynatyk: No.

Representative Skarphol: So if I am driving through Morton County and I call 911 who gets the call?

Dave Sprynczynatyk: It is identified for mapping.

Chairman Carlson: So this money is pass through.

Dave Sprynczynatyk: I am not sure

Representative Skarphol: I would like Becky and Tammy to search through any other budgets to see if there is any language in them about the mapping.

Tammy Dolan: The Water Commission had some money in their budget for this project but it was removed.

Discussion closed.

2007 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. SB 2016

House Appropriations Committee

Check here for Conference Committee

Hearing Date: March 27, 2007

Recorder Job Number: 5577

Committee Clerk Signature

Minutes:

Chm. Svedjan opened the hearing on SB 2016.

Rep. Carlson distributed amendment .0203 (Attachment A).

Rep. Carlson motioned to adopt amendment .0203. **Rep. Carlisle** seconded the motion.

Rep. Carlson reviewed the Department 540 – Adjutant General budget green sheet. The budget is made up of the National Guard and the Dept. of Emergency Services (which includes State Radio). The Senate only made one change to the budget – added \$100,000 for a mapping project and the National Guard did not know what it was for. We found that Senator Grindberg only had \$200,000 for a mapping project at the Health Dept. and he needed \$300,000 so he added it to the Guard. **Rep. Carlson** continued by explaining that Government Operations section removed the \$100,000.

Rep. Carlson: 37 FTEs added to Adjutant General's budget – all federally funded positions.

Those FTEs were approved by the Emergency Commission and those people are already in place. Most of the changes we made deal with State Radio. **Rep. Carlson** reviewed the changes made by amendment .0203. Section 6 – added representation by the Sheriff's Association and the ND Healthcare Association to the Emergency Services Advisory

Committee. Section 7 -- \$52 million of Homeland Security money distributed so far. Section 8 adds a Legislative Council study of homeland security funding, the operation of State Radio and potential changes to 911 fee structure. Section 9 deals with one-time funding.

Rep. Carlson: Page 3, Detail of House Changes, Footnote 1 – The National Guard forgot to pay their special assessments because the bills were mailed to different places. The Senate was going to pay them all off. Government Operations did not think that made sense, so we removed the \$470,000 and changed that in amendment 2 which provides for \$150,000 for the annual installments in delinquency balances and penalties (Ref. 7:47). Regarding Dept. of Emergency Services – there is trouble keeping 24-hour service at State Radio and how their salaries are so far behind. GO Section authorized \$300,000 from the general fund for salary equity increases and pay grade adjustments.

Rep. Aarsvold: I believe the mapping project has to deal with a joint state/federal study on determining the flood potential for the state. This would give the Dept. of Emergency Services a heads up. There was also a \$200,000 appropriation in the Water Dept. budget that was eliminated. Minnesota is behind this project.

Rep. Klein: Did GO Section get a list of deferred maintenance they are planning to do?

Rep. Carlson: He mentioned he did have a list, but we did not go through it.

Rep. Gulleason: We should bring in the folks from the Basin Commission who had taken the lead on the flood mapping project with Minnesota. The funding and support is in place on the MN side and I'd hate to have ND not partner on that project.

Rep. Carlson: Our section did not disagree with that. They do not have the GIS people at the Guard. It's a matter of it going forward in the Water Commission.

The motion to adopt amendment .0203 carried by a voice vote and the amendment was adopted.

Rep. Carlson motioned for a Do Pass as Amended to SB 2016. Rep. Carlisle seconded the motion. The motion carried by a roll call vote of 23 ayes, 0 nays and 1 absent and not voting. Rep. Carlson was designated to carry the bill.

Date: 3/26/07
 Roll Call Vote #: 2

2007 HOUSE STANDING COMMITTEE ROLL CALL VOTES
 BILL/RESOLUTION NO. 2016

House _____ Appropriations- Government Operations _____ Committee

Check here for Conference Committee

Legislative Council Amendment Number _____

Action Taken Adopt Amendment by voice vote

Motion Made By Skarphol Seconded By Carlisle

Representatives	Yes	No	Representatives	Yes	No
Chairman Al Carlson			Vice Chairman Ron Carlisle		
Rep Keith Kempenich			Rep Bob Skarphol		
Rep Blair Thoreson			Rep Eliot Glassheim		
Rep Joe Kroeber			Rep Clark Williams		

Total Yes _____ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:
Advisory Committee Legislative Intent
Remove ITD and INFRAGARD
add ND Healthcare Assn and ND law
enforcement.

Date: 3/26/07
Roll Call Vote #: 3

2007 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2016

House Appropriations- Government Operations Committee

Check here for Conference Committee

Legislative Council Amendment Number _____

Action Taken Adopt Amendment by voice vote

Motion Made By Skarphol Seconded By Carlisle

Representatives	Yes	No	Representatives	Yes	No
Chairman Al Carlson			Vice Chairman Ron Carlisle		
Rep Keith Kempenich			Rep Bob Skarphol		
Rep Blair Thoreson			Rep Eliot Glassheim		
Rep Joe Kroeber			Rep Clark Williams		

Total Yes ✓ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Include Study

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2016

Page 1, line 2, remove the first "and"

Page 1, line 3, after "veterans" insert "; and to provide for homeland security funding allocations"

Page 5, after line 5, insert:

"SECTION 7. Homeland security funding allocations. The adjutant general shall allocate at least twenty percent of the federal homeland security funding received each year to each of the disciplines of fire, emergency medical service, and law enforcement unless the disciplines decline the funding and notify the adjutant general in writing.

local Allocation
Group

Renumber accordingly

Date: 3/26/07
Roll Call Vote #: 6

2007 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2016

House Appropriations- Government Operations Committee

Check here for Conference Committee

Legislative Council Amendment Number 0202

Action Taken Adopt Amendment by voice vote

Motion Made By Skarphol Seconded By Thoreson

Representatives	Yes	No	Representatives	Yes	No
Chairman Al Carlson			Vice Chairman Ron Carlisle		
Rep Keith Kempenich			Rep Bob Skarphol		
Rep Blair Thoreson			Rep Eliot Glassheim		
Rep Joe Kroeber			Rep Clark Williams		

Total Yes ✓ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:
Intent language for homeland security

Date: 3/26/07
Roll Call Vote #: 7

2007 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2016

House Appropriations- Government Operations Committee

Check here for Conference Committee

Legislative Council Amendment Number 78040.0203

Action Taken Do PASS As Amended

Motion Made By Skarphol Seconded By Carlisle

Representatives	Yes	No	Representatives	Yes	No
Chairman Al Carlson	✓		Vice Chairman Ron Carlisle	✓	
Rep Keith Kempenich	✓		Rep Bob Skarphol	✓	
Rep Blair Thoreson	✓		Rep Eliot Glassheim	✓	
Rep Joe Kroeber	✓		Rep Clark Williams	✓	

Total Yes 8 No 0

Absent 0

Floor Assignment Carlson

If the vote is on an amendment, briefly indicate intent:

Date: 3/29/07
Roll Call Vote #: _____

2007 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 2016

House Appropriations Full Committee

Check here for Conference Committee

Legislative Council Amendment Number 78040.0203

Action Taken Adopt Amendment 78040.0203

Motion Made By Carlson Seconded By Carlisle

Representatives	Yes	No	Representatives	Yes	No
Chairman Svedjan					
Vice Chairman Kempenich					
Representative Wald			Representative Aarsvold		
Representative Monson			Representative Gulleason		
Representative Hawken					
Representative Klein					
Representative Martinson					
Representative Carlson			Representative Glassheim		
Representative Carlisle			Representative Kroeber		
Representative Skarphol			Representative Williams		
Representative Thoreson					
Representative Pollert			Representative Ekstrom		
Representative Bellew			Representative Kerzman		
Representative Kreidt			Representative Metcalf		
Representative Nelson					
Representative Wieland					

Total (Yes) _____ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Yield Vote - Carries

Date: 3/27/06
 Roll Call Vote #: 2

2007 HOUSE STANDING COMMITTEE ROLL CALL VOTES
 BILL/RESOLUTION NO. 2016

House Appropriations Full Committee

Check here for Conference Committee

Legislative Council Amendment Number 78040, 0203

Action Taken No Pass as amended

Motion Made By Carlson Seconded By Carlisle

Representatives	Yes	No	Representatives	Yes	No
Chairman Svedjan	✓				
Vice Chairman Kempenich	✓				
Representative Wald	✓		Representative Aarsvold	✓	
Representative Monson	✓		Representative Gulleson	✓	
Representative Hawken	✓				
Representative Klein	✓				
Representative Martinson	✓				
Representative Carlson	✓		Representative Glassheim	✓	
Representative Carlisle	✓		Representative Kroeber	✓	
Representative Skarphol	✓		Representative Williams	✓	
Representative Thoreson	✓				
Representative Pollert	✓		Representative Ekstrom	✓	
Representative Bellew	✓		Representative Kerzman	✓	
Representative Kreidt	✓		Representative Metcalf	✓	
Representative Nelson	✓				
Representative Wieland	✓				

Total (Yes) 23 No 0

Absent 1

Floor Assignment Carlson

If the vote is on an amendment, briefly indicate intent:

REPORT OF STANDING COMMITTEE

SB 2016, as engrossed: Appropriations Committee (Rep. Svedjan, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (23 YEAS, 0 NAYS, 1 ABSENT AND NOT VOTING). Engrossed SB 2016 was placed on the Sixth order on the calendar.

Page 1, line 2, after the second semicolon insert "to provide statements of legislative intent; to provide for a legislative council study;"

Page 2, line 21, replace "380,667" with "60,667"

Page 2, line 22, replace "(5,000,000)" with "(4,880,000)"

Page 2, line 28, replace "40,903,707" with "40,703,707"

Page 2, line 30, replace "(\$2,465,328)" with "(\$2,665,328)"

Page 3, line 2, replace "867,484" with "1,167,484"

Page 3, line 4, replace "603,556" with "503,556"

Page 3, line 9, replace "(\$8,262,448)" with "(\$8,062,448)"

Page 3, line 11, replace "2,716,273" with "2,916,273"

Page 3, line 24, replace "1,250,667" with "930,667"

Page 3, line 25, replace "329,514" with "449,514"

Page 3, line 31, replace "88,782,734" with "88,582,734"

Page 4, line 2, replace "13,979,901" with "13,779,901"

Page 4, line 5, replace "7,494,122" with "7,794,122"

Page 4, line 6, replace "3,929,400" with "3,829,400"

Page 4, line 10, replace "54,723,504" with "54,923,504"

Page 4, line 12, replace "7,831,945" with "8,031,945"

Page 4, after line 29, insert:

"SECTION 6. LEGISLATIVE INTENT - DEPARTMENT OF EMERGENCY SERVICES ADVISORY COMMITTEE. It is the intent of the legislative assembly that the adjutant general consider changing the membership of the department of emergency services advisory committee to remove representatives of the information technology department and the infragard and include representatives of the North Dakota healthcare association and North Dakota sheriffs association.

SECTION 7. LEGISLATIVE INTENT - HOMELAND SECURITY FUNDING. It is the intent of the legislative assembly that political subdivisions place a greater influence on allocations of federal homeland security funding to emergency services and medical providers.

SECTION 8. LEGISLATIVE COUNCIL STUDY. The legislative council shall consider studying, during the 2007-08 interim, the department of emergency services,

including the division of homeland security and the division of state radio. The study should include a review of the allocation of federal homeland security funding, the operation of state radio, and potential changes to the 911 fee structure to continue salary equity funding provided in the 2007-09 biennium. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-first legislative assembly.

SECTION 9. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-FIRST LEGISLATIVE ASSEMBLY. The total general fund appropriation line item in section 3 of this Act includes \$2,781,970 for the one-time funding items identified in this section. This amount is not part of the agency's base budget to be used in preparing the 2009-11 executive budget. The adjutant general shall report to the appropriations committees of the sixty-first legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2007, and ending June 30, 2009.

Computer-aided dispatch project	\$980,000
Motorola lease purchase payment (general fund portion)	1,084,970
Special assessments	92,000
Deferred maintenance	<u>625,000</u>
Total	\$2,781,970"

ReNUMBER accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2016 - Summary of House Action

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
Adjutant General				
Total all funds	\$88,782,734	\$88,782,734	(\$200,000)	\$88,582,734
Less estimated income	<u>74,802,833</u>	<u>74,802,833</u>		<u>74,802,833</u>
General fund	\$13,979,901	\$13,979,901	(\$200,000)	\$13,779,901
Department of Emergency Services				
Total all funds	\$54,623,504	\$54,723,504	\$200,000	\$54,923,504
Less estimated income	<u>46,891,559</u>	<u>46,891,559</u>		<u>46,891,559</u>
General fund	\$7,731,945	\$7,831,945	\$200,000	\$8,031,945
Bill Total				
Total all funds	\$143,406,238	\$143,506,238	\$0	\$143,506,238
Less estimated income	<u>121,694,392</u>	<u>121,694,392</u>		<u>121,694,392</u>
General fund	\$21,711,846	\$21,811,846	\$0	\$21,811,846

Senate Bill No. 2016 - Adjutant General - House Action

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$4,466,546	\$4,466,546		\$4,466,546
Operating expenses	3,898,828	3,898,828		3,898,828
Capital assets	1,250,667	1,250,667	(\$320,000)	930,667
Grants	329,514	329,514	120,000	449,514
Civil Air Patrol	160,163	160,163		160,163
Tuition, recruiting, and retention	2,407,500	2,407,500		2,407,500
Air Guard contract	9,480,731	9,480,731		9,480,731
Army Guard contract	66,433,863	66,433,863		66,433,863
Veterans' Cemetery	<u>354,922</u>	<u>354,922</u>		<u>354,922</u>
Total all funds	\$88,782,734	\$88,782,734	(\$200,000)	\$88,582,734
Less estimated income	<u>74,802,833</u>	<u>74,802,833</u>		<u>74,802,833</u>
General fund	\$13,979,901	\$13,979,901	(\$200,000)	\$13,779,901

FTE	176.00	176.00	0.00	176.00
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Dept. 540 - Adjutant General - Detail of House Changes

	REMOVES FUNDING FOR PAYOFF OF SPECIAL ASSESSMENTS ¹	PROVIDES FUNDING FOR PAYMENT OF SPECIAL ASSESSMENTS ²	PROVIDES FUNDING FOR ARMORY LEASE PAYMENTS OR MAINTENANCE ³	TOTAL HOUSE CHANGES
Salaries and wages				
Operating expenses				
Capital assets	(\$470,000)	\$150,000		(\$320,000)
Grants			\$120,000	120,000
Civil Air Patrol				
Tuition, recruiting, and retention				
Air Guard contract				
Army Guard contract				
Veterans' Cemetery				
Total all funds	(\$470,000)	\$150,000	\$120,000	(\$200,000)
Less estimated income				
General fund	(\$470,000)	\$150,000	\$120,000	(\$200,000)
FTE	0.00	0.00	0.00	0.00

¹ This amendment removes one-time funding from the general fund of \$470,000 included in the executive budget for the payoff of special assessments.

² This amendment provides funding from the general fund of \$150,000 for special assessment annual installments and delinquent balances. Of the \$150,000, \$58,000 is considered base funding and \$92,000 is considered one-time funding.

³ This amendment provides funding from the general fund of \$120,000 for increasing lease payments or providing deferred maintenance grants to political subdivision-owned armories as determined appropriate by the Adjutant General.

This amendment also adds a section identifying one-time funding for the 2007-09 biennium.

Senate Bill No. 2016 - Department of Emergency Services - House Action

	EXECUTIVE BUDGET	SENATE VERSION	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	\$7,494,122	\$7,494,122	\$300,000	\$7,794,122
Operating expenses	3,829,400	3,929,400	(100,000)	3,829,400
Capital assets	1,525,347	1,525,347		1,525,347
Grants	40,794,635	40,794,635		40,794,635
Radio communications	<u>980,000</u>	<u>980,000</u>		<u>980,000</u>
Total all funds	\$54,623,504	\$54,723,504	\$200,000	\$54,923,504
Less estimated income	<u>46,891,559</u>	<u>46,891,559</u>		<u>46,891,559</u>
General fund	\$7,731,945	\$7,831,945	\$200,000	\$8,031,945
FTE	56.00	56.00	0.00	56.00

Dept. 542 - Department of Emergency Services - Detail of House Changes

	PROVIDES FUNDING FOR SALARY EQUITY AND PAY GRADE ADJUSTMENTS ¹	REMOVES FUNDING FOR MAPPING PROJECT ²	TOTAL HOUSE CHANGES
Salaries and wages	\$300,000		\$300,000
Operating expenses		(\$100,000)	(100,000)
Capital assets			
Grants			
Radio communications			

Total all funds	\$300,000	(\$100,000)	\$200,000
Less estimated income	_____	_____	_____
General fund	\$300,000	(\$100,000)	\$200,000
FTE	0.00	0.00	0.00

¹ This amendment provides funding of \$300,000 from the general fund for salary equity increases and pay grade adjustments for State Radio employees based on a compensation plan established by the Adjutant General and State Radio employees.

² This amendment removes funding of \$100,000 from the general fund added by the Senate for a mapping project.

This amendment also:

- Adds a section of legislative intent regarding the Department of Emergency Services Advisory Committee.
- Adds a section of legislative intent regarding homeland security funding.
- Adds a section providing for a Legislative Council study.
- Adds a section identifying one-time funding for the 2007-09 biennium.

2007 SENATE APPROPRIATIONS

CONFERENCE COMMITTEE

SB 2016

2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 2016

Senate Appropriations Committee

Check here for Conference Committee

Hearing Date: 04-02-07

Recorder Job Number: 5664

Committee Clerk Signature



Minutes:

Senator Grindberg opened the hearing on SB 2016.

Representative Carlson discussed amendment 0203 indicating when the bill left the Senate Senator Grindberg had indicated the basic budget was intact but \$100,000 had been added for a mapping project. There was confusion on the House side as to what was meant by that and what they were to do with that money and that has been clarified by the Water Department. As far as the items we dealt with several intent language sections have been added. We changed the name of the Dept of Emergency Services. We tried to work through the consolidation of State Radio, the Adjutant General's Office and the Department of Homeland Security and the intent language in Section 6 of the amendment. He then reviewed the rest of the amendment explaining each section.

Senator Grindberg questioned how it happened that taxes had not been paid.

Adjutant General Sprynczynatyk explained how the billing had gone to the wrong location and it was never forwarded to Bismarck. Discussion then followed on the special assessment taxes.

Representative Carlson then further discussed the amendment changes by the House.

Senator Wardner asked why we were ok with paying the special tax complete when \$150,000 gets the job done through the next biennium. The response was that the larger amount pays

off the specials the smaller amount only pays through the biennium and it would be an on-going cost until they are paid off.

Senator Grindberg indicated then this is a rebalancing.

Representative Carlson indicated we allowed them to make the decision of increasing lease payments or give them a grant for fixing the front door or whatever.

Senator Grindberg then asked about the salary equity. Is that worthy of the special allotment versus the pool with another bill?

Representative Skarphol indicated that in the analysis with state radio, it became very apparent that since the days of Lyle Gallagher and John Dorso, these folks have suffered substantially. Quite honestly, they are grossly underpaid compared to the others in the state. Their grades in the human service system have been retarded because they have not had money to put forward to pay raises. With our committees feeling, it not only needed to be increased and a lot closer to midpoint and even to midpoint but even needed to be bumped in grades in order to be made appropriately adjusted and that is why the large amount of money was needed.

Senator Grindberg can we have a spreadsheet on that which shows this.

Representative Carlson indicated in some cases we have exceeded the mid point on some people that are out there. Now the Department of Emergency Services has an equity pool of \$73,306 and the total equity pool for everything for that department is \$171,000.

Roxanne Woeste, LC, indicated the breakdown for State Radio, Homeland Security and for the National Guard Division.

Representative Skarphol also discussed the breakdown and the Adjutant General's request.

Representative Carlson further discussed the State Radio and its base package.

Adjutant General Sprynczynatyk discussed what their original request was versus what has now come into the bill. He discussed the salary inequities that were in the system and how they arrived at their original budget request.

Representative Carlson indicated the House looked at this and wondered if they should change the formula of the users of State Radio which is part of the stud we asked for. We know that there are many more calls coming into state radio then from the 22 counties that belong. We think it should be reviewed and adjust the user fees to the system. In fact, in the future cover some of these costs we are putting on here.

Representative Skarphol indicated the reason for the thoughts on that were that it was revealed to us there are two different funds out there, one with \$1 million in it and one with \$4.7 million that are in county dollars for 911 fees that have accumulated over six or seven years. There may be a redistribution of how those fees are disbursed would help us address some of that. That is why the language is in there.

Representative Carlson indicated if you collect \$1 and it costs \$1.35 you probably won't stay in private business.

Senator Grindberg stated that could be property tax relief. So, this would eliminate the budget coming in for the equity relief.

Roxanne Woeste indicated they are classified employees and would be considered as part of the pool. It would still have distribution from that pool.

Representative Carlson asked, but they were only getting \$37,000 in the first place right? The response was yes and it could be a lower number.

Senator Grindberg indicated if we accept this amendment this would be guaranteed. The response was yes this would be guaranteed plus whatever they get in the pool.

Representative Skarphol stated that when you look at personnel history and the ability to retain employees, they have a difficult situation with what they are able to offer new employees and if they do happen to hire someone they are there a very short period of time because they can go elsewhere and do better. We need to make adjustment. Burnout is getting to be a problem because of adequate staff numbers.

Further discussion continued on the equity package and wages.

Adjutant General Sprynczynatyk questioned a footnote in the amendment. The response was that footnote would be clarified.

Senator Grindberg indicated we will adjourn this meeting. He indicated there is some money for the mapping project which is in the OMB bill and the Water Commission Budget which has funding for the mapping project also. It is important that it all get tied together if it is something we are going to agree to do, As I understand it, the state of Minnesota is committing a significant amount of get this project done and the number floating around from the state and it is in a couple other budgets.

Representative Glassheim questioned if the committee envisioned the mapping project would be specifically in the Emergency Services Department and for things only they would do. We were a little confused by who was doing what and whether there was duplication.

Senator Grindberg indicated when we worked on the concept using various budgets, Mr. Frank had made the comment it was not the water dept responsibility and we visited through other budgets that would also use this and so the funding should be shared. We have to recollect our thoughts on this and determine the best approach.

Representative Glassheim indicated part of this is the budget and part is who is doing what. Is some central location going to do the mapping and include things that each one needs or what.

Senator Grindberg indicated his understanding is it is just one area in the Red River Valley area and Senator Fischer has more knowledge on that then I do.

The session adjourned.

2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. **SB 2016 Conference Committee**

Senate Appropriations Committee

Check here for Conference Committee

Hearing Date: **April 4, 2007**

Recorder Job Number: **5726**

Committee Clerk Signature	<i>Janet Pinks</i>	(SH)
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Regarding mapping project.

Conference Committee:

Meeting called to order noting all members of the conference committee are present.

SB 2016

Sen. Grindberg called to order, all present

Grindberg had one question and additional handout on re mapping project, provided by Representative Aarsvold, visited with Senator Fischer and as discussed at the last meeting, there is still some money in Water Commission Budget -- \$300,000 was added to the OMB budget. We've talked, S Wardness, Lindaas and I, we are willing to leave out of this budget and focus to the OMB budget or the Water Commission as the discussion continues on.

Rep. Glasheim Are you aware there is \$600 thousand total available? \$300 in the OMB, and...

Sen. Grindberg We passed out \$300,000 to you \$100 in this budget, \$200 in the water commission budget, and the OMB budget has \$300 in it, as I understand that even if a partial state commitment came at this time would not alter the plan and Senator Fischer is in communication with appropriate people.

Need a comment on ND Healthcare Commission advisory committee.

Rep. Carlson We go back to the makeup of the committee, the whole purpose of the homeland security was to handle pandemics or emergencies if they were in mass amount of people were affected. Where are they going to get dropped off, and they are going to get dropped off at the door of the hospital. Many cases, if you were going to disrupt the community, it would be at the hospital level, you would treat the people. They really have not had much involvement in the process and all along we felt there were two groups that needed to be at the table and that was the common sheriffs and the medical professions and when you talk with adjutant general who makes up this board, it isn't statutory, that two good additions would be to remove infra guard and ITD people and add EMS people and hospital, one would be hauling them and one would be dropping them off at a place that needs to be able to handle them. It doesn't give them any more money, but does let them have input as to what would they do in event. We also would like to see money end up in one areas.

Rep. Skarphol Did talk to ITD they indicated they will be at each meeting for info purposes.

Sen. Grindberg: Comment on the equity pool, we had fair amount of discussion in one budget and in this addressing equity and my information from. If continues as a trend in each budget we need to adjust 10 million.

Rep. Carlson: We have been tracking this and when look at little amount added in the equity pool would have been negligible. There is about \$2 mil of equity money floating around for equity, which \$300,000 is included. Now is up to 12.5 mil if every budget stood the way it is. We need to keep our eye on ball. Did ask department, they said doing equity money first their budget second, and 4/4 third. In many cases there will be a significant raising of the bar for the next biennium, and we'll be sure to know what that means. Most of us have voted for the 4/4 in the equity pool in the past. That money's gone, and we can only deal with what's in front of us.

Sen. Wardner: What you are saying is, "this is not working out for us," but need to keep eye on this as move forward.

Rep. Skarphol: When look at section 8 on language, it was our intent that this study was going to evaluate 911. When did analysis for need for this equity for state radio it was area that is extreme stress job and tough to keep people, it's a high stress job 24 7.

Sen. Grindberg: As you heard and what we heard, everyone can argue that point. Recommendation would be that the Senate would accede to the House amendments with one further amendment.

That would be the motion.

Rep. Carlson: Legislative intent in final language will mirror what we did on the makeup of the board. It should say emergency medical services (EMS) and hospitals instead of medical providers. My amendment is to say Federal Homeland Security funding to emergency medical services and hospitals. That covers the language that we were trying to get to.

Rep. Glassheim: I though we were interested in a broader use of the money, I may be wrong. Wasn't that part of discussion could not tell entities what to do or am I confused? There were two discussions. I though broader interest in having the locals coordinate better with state to also include radio, I think.

Rep. Skarphol: Indicated that sect 7 is geared to get locals and hospitals in the discussions, I think we want to give them a signal.

Rep. Carlson: there is a great deal of discussion at Federal level that no better prepared then used to be. ND received \$52 million dollars worth of Homeland Security money. Are we better prepared for our emergency services and providers that handle those emergencies than we would in the past. There has been discussion a the federal level as to have percentages assigned to each hospitals, EMS, Congress has remained silent on it for a reason, because

now they are letting locals make that decision. When you're allocating all this money, pay attention to the needs of the EMS, rural EMS, local EMS and our hospitals whether or not they might have a need to be a player in this system, we didn't tell them it had to be 20 & 20, but I'm convinced that we need to do that language.

Sen. Grindberg: The funding after 9/11, a lot of discussion of how fast that went and was it properly handled and thought through well enough.

Rep. Carlson: Moved the amendment in the motion

Rep. Skarphol: Seconded, discussion

Roll call vote taken

Listen to tape about discussion

**REPORT OF CONFERENCE COMMITTEE
(ACCEDE/RECEDE)**

Bill Number 2016 (, as (re)engrossed):

Date: 4/2 4/4

Your Conference Committee _____

^{4/4} For the Senate:

For the House:

^{4/4} Roll amend	Sen Tony Grindberg	^{4/4}	^{4/4}	Rep Al Carlson	^{4/4}	^{4/4}		^{4/4} Roll amend
✓	Sen Rich Gardner	✓	✓	Rep Bob Skarphol	✓	✓		✓
✓	Sen Elroy Ladaas	✓	✓	Rep Elot Glasheim	✓	✓		✓

recommends that the (SENATE/HOUSE) (ACCEDE to) (RECEDE from)

^{amend from Council} the (Senate/House) amendments on (SJ/HJ) page(s) _____ -- _____
and ^{and furth amend} _____
_____ and place _____ on the Seventh order.

_____, adopt (further) amendments as follows, and place _____ on the Seventh order:

having been unable to agree, recommends that the committee be discharged and a new committee be appointed.

((Re)Engrossed) _____ was placed on the Seventh order of business on the calendar.

DATE: _____

HOUSE CARRIER: _____

SENATE CARRIER: _____

LC NO.	of amendment
LC NO.	of engrossment
Emergency clause added or deleted	
Statement of purpose of amendment	

MOTION MADE BY: _____

SECONDED BY: _____

VOTE COUNT: ___ YES ___ NO ___ ABSENT

REPORT OF CONFERENCE COMMITTEE

SB 2016, as engrossed: Your conference committee (Sens. Grindberg, Wardner, Lindaas and Reps. Carlson, Skarphol, Glassheim) recommends that the **HOUSE RECEDE** from the House amendments on SJ pages 1067-1070, adopt amendments as follows, and place SB 2016 on the Seventh order:

That the House recede from its amendments as printed on pages 1067-1070 of the Senate Journal and pages 1177-1179 of the House Journal and that Engrossed Senate Bill No. 2016 be amended as follows:

Page 1, line 2, after the second semicolon insert "to provide statements of legislative intent; to provide for a legislative council study;"

Page 2, line 21, replace "380,667" with "60,667"

Page 2, line 22, replace "(5,000,000)" with "(4,880,000)"

Page 2, line 28, replace "40,903,707" with "40,703,707"

Page 2, line 30, replace "(\$2,465,328)" with "(\$2,665,328)"

Page 3, line 2, replace "867,484" with "1,167,484"

Page 3, line 4, replace "603,556" with "503,556"

Page 3, line 9, replace "(\$8,262,448)" with "(\$8,062,448)"

Page 3, line 11, replace "2,716,273" with "2,916,273"

Page 3, line 24, replace "1,250,667" with "930,667"

Page 3, line 25, replace "329,514" with "449,514"

Page 3, line 31, replace "88,782,734" with "88,582,734"

Page 4, line 2, replace "13,979,901" with "13,779,901"

Page 4, line 5, replace "7,494,122" with "7,794,122"

Page 4, line 6, replace "3,929,400" with "3,829,400"

Page 4, line 10, replace "54,723,504" with "54,923,504"

Page 4, line 12, replace "7,831,945" with "8,031,945"

Page 4, after line 29, insert:

"SECTION 6. LEGISLATIVE INTENT - DEPARTMENT OF EMERGENCY SERVICES ADVISORY COMMITTEE. It is the intent of the legislative assembly that the adjutant general consider changing the membership of the department of emergency services advisory committee to remove representatives of the information technology department and the infragard and include representatives of the North Dakota healthcare association and North Dakota sheriffs association.

SECTION 7. LEGISLATIVE INTENT - HOMELAND SECURITY FUNDING. It is the intent of the legislative assembly that political subdivisions place a greater

influence on allocations of federal homeland security funding to emergency medical services and hospitals.

SECTION 8. LEGISLATIVE COUNCIL STUDY. The legislative council shall consider studying, during the 2007-08 interim, the department of emergency services, including the division of homeland security and the division of state radio. The study should include a review of the allocation of federal homeland security funding, the operation of state radio, and potential changes to the 911 fee structure to continue salary equity funding provided in the 2007-09 biennium. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the sixty-first legislative assembly.

SECTION 9. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-FIRST LEGISLATIVE ASSEMBLY. The total general fund appropriation line item in section 3 of this Act includes \$2,781,970 for the one-time funding items identified in this section. This amount is not part of the agency's base budget to be used in preparing the 2009-11 executive budget. The adjutant general shall report to the appropriations committees of the sixty-first legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2007, and ending June 30, 2009.

Computer-aided dispatch project	\$980,000
Motorola lease purchase payment (general fund portion)	1,084,970
Special assessments	92,000
Deferred maintenance	<u>625,000</u>
Total	<u>\$2,781,970"</u>

Re-number accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2016 - Summary of Conference Committee Action

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
Adjutant General						
Total all funds	\$88,782,734	\$88,782,734	(\$200,000)	\$88,582,734	\$88,582,734	\$0
Less estimated income	<u>74,802,833</u>	<u>74,802,833</u>		<u>74,802,833</u>	<u>74,802,833</u>	
General fund	\$13,979,901	\$13,979,901	(\$200,000)	\$13,779,901	\$13,799,901	\$0
Department of Emergency Services						
Total all funds	\$54,623,504	\$54,723,504	\$200,000	\$54,923,504	\$54,923,504	\$0
Less estimated income	<u>46,891,559</u>	<u>46,891,559</u>		<u>46,891,559</u>	<u>46,891,559</u>	
General fund	\$7,731,945	\$7,831,945	\$200,000	\$8,031,945	\$8,031,945	\$0
Bill Total						
Total all funds	\$143,406,238	\$143,506,238	\$0	\$143,506,238	\$143,506,238	\$0
Less estimated income	<u>121,694,392</u>	<u>121,694,392</u>		<u>121,694,392</u>	<u>121,694,392</u>	
General fund	\$21,711,846	\$21,811,846	\$0	\$21,811,846	\$21,811,846	\$0

Senate Bill No. 2016 - Adjutant General - Conference Committee Action

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
Salaries and wages	\$4,466,546	\$4,466,546		\$4,466,546	\$4,466,546	
Operating expenses	3,898,828	3,898,828		3,898,828	3,898,828	
Capital assets	1,250,667	1,250,667	(\$320,000)	930,667	930,667	
Grants	329,514	329,514	120,000	449,514	449,514	
Civil Air Patrol	160,163	160,163		160,163	160,163	
Tuition, recruiting,	2,407,500	2,407,500		2,407,500	2,407,500	

and retention						
Air Guard contract	9,480,731	9,480,731		9,480,731	9,480,731	
Army Guard contract	66,433,863	66,433,863		66,433,863	66,433,863	
Veterans' Cemetery	<u>354,922</u>	<u>354,922</u>		<u>354,922</u>	<u>354,922</u>	
Total all funds	\$88,782,734	\$88,782,734	(\$200,000)	\$88,582,734	\$88,582,734	\$0
Less estimated income	<u>74,802,833</u>	<u>74,802,833</u>		<u>74,802,833</u>	<u>74,802,833</u>	
General fund	\$13,979,901	\$13,979,901	(\$200,000)	\$13,779,901	\$13,779,901	\$0
FTE	176.00	176.00	0.00	176.00	176.00	0.00

Dept. 540 - Adjutant General - Detail of Conference Committee Changes

	REMOVES FUNDING FOR PAYOFF OF SPECIAL ASSESSMENTS 1	PROVIDES FUNDING FOR PAYMENT OF SPECIAL ASSESSMENTS 2	PROVIDES FUNDING FOR ARMORY LEASE PAYMENTS OR MAINTENANCE 3	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages				
Operating expenses				
Capital assets	(\$470,000)	\$150,000		(\$320,000)
Grants			\$120,000	120,000
Civil Air Patrol				
Tuition, recruiting, and retention				
Air Guard contract				
Army Guard contract				
Veterans' Cemetery				
Total all funds	(\$470,000)	\$150,000	\$120,000	(\$200,000)
Less estimated income				
General fund	(\$470,000)	\$150,000	\$120,000	(\$200,000)
FTE	0.00	0.00	0.00	0.00

1 This amendment removes one-time funding from the general fund of \$470,000 included in the executive budget for the payoff of special assessments.

2 This amendment provides funding from the general fund of \$150,000 for special assessment annual installments and delinquent balances. Of the \$150,000, \$58,000 is considered base funding and \$92,000 is considered one-time funding.

3 This amendment provides funding from the general fund of \$120,000 for increasing lease payments or providing deferred maintenance grants to political subdivision-owned armories as determined appropriate by the Adjutant General.

This amendment also adds a section identifying one-time funding for the 2007-09 biennium.

Senate Bill No. 2016 - Department of Emergency Services - Conference Committee Action

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
Salaries and wages	\$7,494,122	\$7,494,122	\$300,000	\$7,794,122	\$7,794,122	
Operating expenses	3,829,400	3,929,400	(100,000)	3,829,400	3,829,400	
Capital assets	1,525,347	1,525,347		1,525,347	1,525,347	
Grants	40,794,635	40,794,635		40,794,635	40,794,635	
Radio communications	<u>980,000</u>	<u>980,000</u>		<u>980,000</u>	<u>980,000</u>	
Total all funds	\$54,623,504	\$54,723,504	\$200,000	\$54,923,504	\$54,923,504	\$0
Less estimated income	<u>46,891,559</u>	<u>46,891,559</u>		<u>46,891,559</u>	<u>46,891,559</u>	
General fund	\$7,731,945	\$7,831,945	\$200,000	\$8,031,945	\$8,031,945	\$0
FTE	56.00	56.00	0.00	56.00	56.00	0.00

Dept. 542 - Department of Emergency Services - Detail of Conference Committee Changes

	PROVIDES FUNDING FOR SALARY EQUITY AND PAY GRADE ADJUSTMENTS ¹	REMOVES FUNDING FOR MAPPING PROJECT ²	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages	\$300,000		\$300,000
Operating expenses		(\$100,000)	(100,000)
Capital assets			
Grants			
Radio communications			
Total all funds	\$300,000	(\$100,000)	\$200,000
Less estimated income			
General fund	\$300,000	(\$100,000)	\$200,000
FTE	0.00	0.00	0.00

¹ This amendment provides funding of \$300,000 from the general fund for salary equity increases and pay grade adjustments for State Radio employees based on a compensation plan established by the Adjutant General.

² This amendment removes funding of \$100,000 from the general fund added by the Senate for a mapping project.

This amendment also:

- Adds a section of legislative intent regarding the Department of Emergency Services Advisory Committee.
- Adds a section of legislative intent regarding homeland security funding.
- Adds a section providing for a Legislative Council study.
- Adds a section identifying one-time funding for the 2007-09 biennium.

Engrossed SB 2016 was placed on the Seventh order of business on the calendar.

2007 TESTIMONY

SB 2016

Department 540 - Adjutant General
 Senate Bill No. 2016

Adjutant General	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	176.00	\$13,979,901	\$74,802,833	\$88,782,734
2005-07 Legislative Appropriations	139.00	16,445,229	31,433,798	47,879,027 ¹
Increase (Decrease)	37.00	(\$2,465,328)	\$43,369,035	\$40,903,707

¹The 2005-07 appropriation amounts do not include \$19,060,000 of additional special funds authority resulting from Emergency Commission action during the 2005-07 biennium.

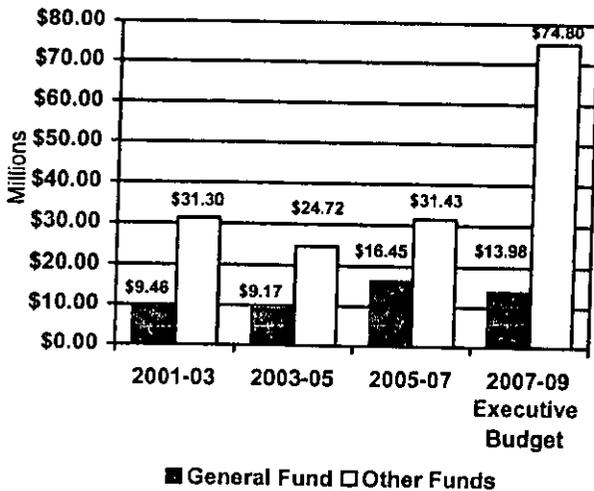
Department of Emergency Services	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	56.00	\$7,731,945	\$46,891,559	\$54,623,504
2005-07 Legislative Appropriations	54.00	5,115,672	57,870,280	62,985,952 ²
Increase (Decrease)	2.00	\$2,616,273	(\$10,978,721)	(\$8,362,448)

²The 2005-07 appropriation amounts do not include \$22,484,263 of additional special funds authority resulting from Emergency Commission action during the 2005-07 biennium and \$276,238 of general fund carryover from the 2003-05 biennium.

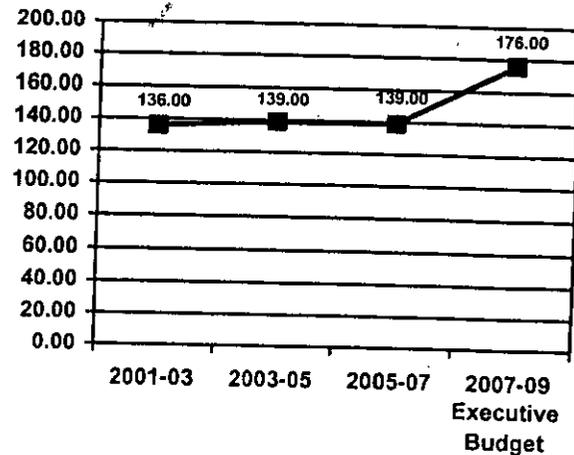
Total	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	232.00	\$21,711,846	\$121,694,392	\$143,406,238
2005-07 Legislative Appropriations	193.00	21,560,901	89,304,078	110,864,979 ³
Increase (Decrease)	39.00	\$150,945	\$32,390,314	\$32,541,259

³The 2005-07 appropriation amounts do not include \$41,544,263 of additional special funds authority resulting from Emergency Commission action during the 2005-07 biennium and \$276,238 of general fund carryover from the 2003-05 biennium.

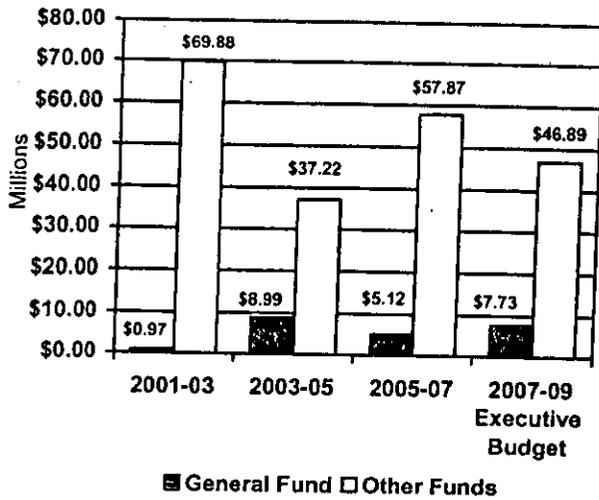
Agency Funding - Adjutant General



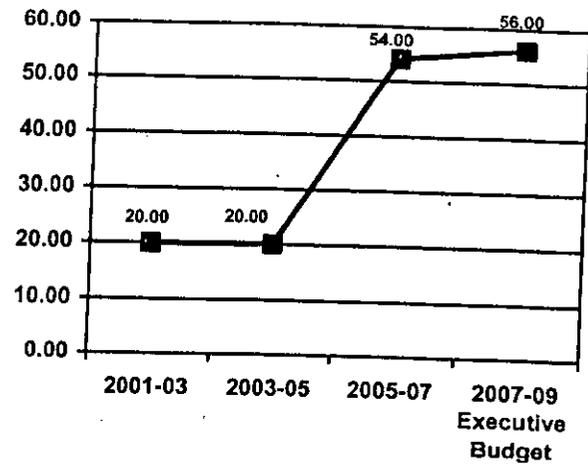
FTE Positions - Adjutant General



Agency Funding - Department of Emergency Services



FTE Positions - Department of Emergency Services



Executive Budget Highlights

Adjutant General

	General Fund	Other Funds	Total
1. Adds 2 new family program counselor FTE positions (\$255,876) and related operating expenses (\$50,000)	\$305,876		\$305,876
2. Increases funding for operating expenses as follows:			
Travel	\$5,000		\$5,000
Buildings, grounds, and maintenance	5,000		5,000
Postage	2,500		2,500
Insurance	29,000		29,000
Information technology data processing	6,500		6,500
Information technology communications	4,300		4,300
Operating fees and services	3,000		3,000
Total	\$55,300		\$55,300
3. Increases funding for utilities at state-supported facilities	\$580,000		\$580,000
4. Removes capital asset funding provided in the 2005-07 biennium	(\$620,000)	(\$250,000)	(\$870,000)
5. Provides capital asset funding for the 2007-09 biennium as follows:			
Payment in lieu of taxes (Camp Grafton)	\$35,000		\$35,000
Bond payments	70,667		70,667
Special assessments (executive budget identified as one-time funding)	470,000		470,000
Extraordinary repairs (executive budget identified as one-time funding)	625,000		625,000
Equipment over \$5,000	50,000		50,000
Total	\$1,250,667		\$1,250,667
6. Removes funding provided in the 2005-07 biennium for the veterans' bonus program. The executive budget recommends unexpended funds from the 2005-07 legislative appropriation be carried over and utilized for similar bonuses during the 2007-09 biennium.	(\$5,000,000)		(\$5,000,000)
7. Increases funding for the tuition and enlistment compensation program from \$2,007,500 to \$2,407,500 for recruitment and retention bonuses	\$400,000		\$400,000
8. Adds 7 new FTE security positions relating to the agency's Air Guard contract		\$667,268	\$667,268

9. Adds 28 new FTE security positions relating to the agency's Army Guard contract. (These positions were added during the 2005-07 biennium pursuant to approval by the Emergency Commission and the Budget Section. The executive budget recommends these positions be made permanent.)		\$2,686,884	\$2,686,884
10. Increases funding for utilities in the Air Guard contracts line item	\$92,535	\$309,865	\$402,400
11. Increases funding for utilities (\$720,400), information technology data processing (\$15,000), and information technology communications (\$10,000) in the Army Guard contracts line item	\$59,233	\$686,167	\$745,400
12. Removes capital asset funding (Air Guard contracts and Army Guard contracts line item) provided in the 2005-07 biennium		(\$25,230,000)	(\$25,230,000)
13. Provides funding for construction of an army school system at Camp Grafton		\$26,300,000	\$26,300,000
14. Provides funding for estimated federal construction projects (\$15 million) and estimated federal extraordinary repairs (\$4 million)		\$19,000,000	\$19,000,000
Department of Emergency Services			
15. Adds one new public information officer FTE position (\$111,998) and related operating expenses (\$12,000)	\$123,998		\$123,998
16. Adds one new grants officer FTE position (\$122,466) and related operating expenses (\$12,000)	\$134,466		\$134,466
17. Increases operating expenses for increased information technology service charges	\$164,357		\$164,357
18. Decreases operating expenses, including travel (\$289,689) and operating fees and services (\$700,000)	(\$429,733)	(\$559,956)	(\$989,689)
19. Removes one-time funding provided in the 2005-07 biennium for information technology equipment over \$5,000		(\$4,332,576)	(\$4,332,576)
20. Changes funding source for a portion of the Motorola lease purchase agreement payment from special funds to the general fund to cover an anticipated federal fund shortfall. (The total Motorola lease purchase agreement payment for the biennium is \$1,525,347 (executive budget identified as one-time funding).)	\$1,084,970	(\$1,084,970)	\$0
21. Provides funding for computer-aided dispatch project (executive budget identified as one-time funding)	\$980,000		\$980,000
22. Decreases funding for grants to properly account for grant changes and the closeout of disasters		(\$26,941,969)	(\$26,941,969)

Other Sections in Bill

Line item transfer authority - Section 5 provides that the Adjutant General may transfer up to \$500,000 from various line items into the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2007-09 biennium.

Transfer to the Veterans Cemetery trust fund - Section 6 amends Section 6 of 2005 House Bill No. 1017 to provide 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 biennium is not subject to the provisions of North Dakota Century Code Section 54-44.1-11 and must be transferred to the Veterans Cemetery trust fund during the 2009-11 biennium.

Continuing Appropriations

National Guard emergency fund - NDCC Section 37-01-04.1 - This fund allows the National Guard to respond to state emergencies.

National Guard military grounds fund - NDCC Section 37-03-13 - This fund is used for collecting rental revenues to be used for purchasing military training grounds.

Veterans Cemetery maintenance fund - NDCC Section 37-03-14 - This fund is used to support the operations of the North Dakota Veterans Cemetery. The fund receives \$5 from the issuance of each veteran's license plate, grave opening and closing fees, and private and federal funds for operation of the Veterans Cemetery.

Veterans Cemetery trust fund - NDCC Section 39-04-10.10 - This fund receives \$5 from the issuance of each veteran's license plate and donations. The interest in the fund is to be deposited in the Veterans Cemetery maintenance fund for the purpose of funding salaries and maintenance at the cemetery.

Major Related Legislation

Senate Bill No. 2023 - This bill provides a \$4.3 million general fund deficiency appropriation for the 2005-07 biennium to repay the Bank of North Dakota for the state's share of disaster costs.

Senate Bill No. 2115 - This bill modifies the tuition compensation program to allow any qualifying member of the National Guard to enroll in any accredited postsecondary institution and modifies the adjusted compensation program for veterans to continue through the 2007-09 biennium and to include nonresident members of the North Dakota National Guard.

Senate Bill No. 2191 - This bill modifies the definition of those eligible for the adjusted compensation program for veterans.

House Bill No. 1050 - This bill provides a \$100,000 general fund appropriation for providing reimbursement to law enforcement for aiding other agencies in law enforcement activities.

House Bill No. 1110 - This bill provides a \$100,000 appropriation from the insurance tax distribution fund for the purpose of providing reimbursement to fire districts and departments who aid other districts or departments outside their jurisdiction.

House Bill No. 1291 - This bill increases the death benefit provided under the adjusted compensation program for veterans.

House Bill No. 1361 - This bill provides a \$250,000 general fund appropriation for maintenance and repair of political subdivision-owned armories.

Department 540 - Adjutant General
Senate Bill No. 2016

Adjutant General	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	176.00	\$13,979,901	\$74,802,833	\$88,782,734
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Increase (Decrease)	37.00	(\$2,465,328)	\$43,369,035	\$40,903,707

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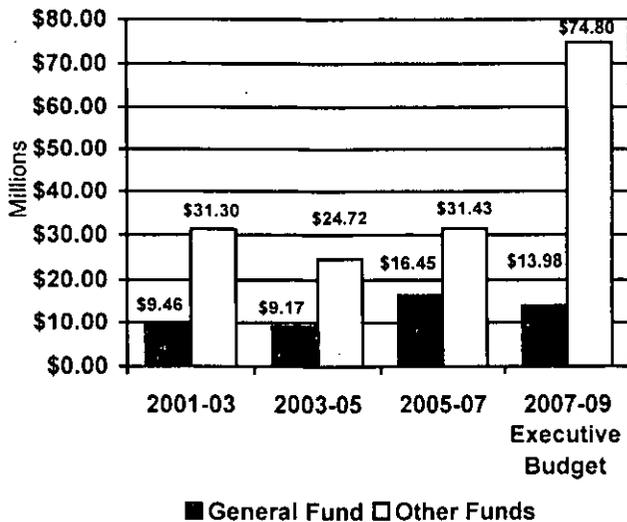
Department of Emergency Services	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	56.00	\$7,731,945	\$46,891,559	\$54,623,504
2005-07 Legislative Appropriations	54.00	5,115,672	57,870,280	62,985,952 ²
Increase (Decrease)	2.00	\$2,616,273	(\$10,978,721)	(\$8,362,448)

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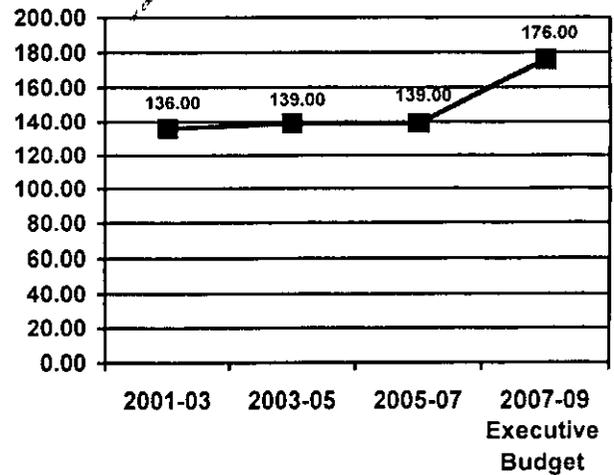
Total	FTE Positions	General Fund	Other Funds	Total
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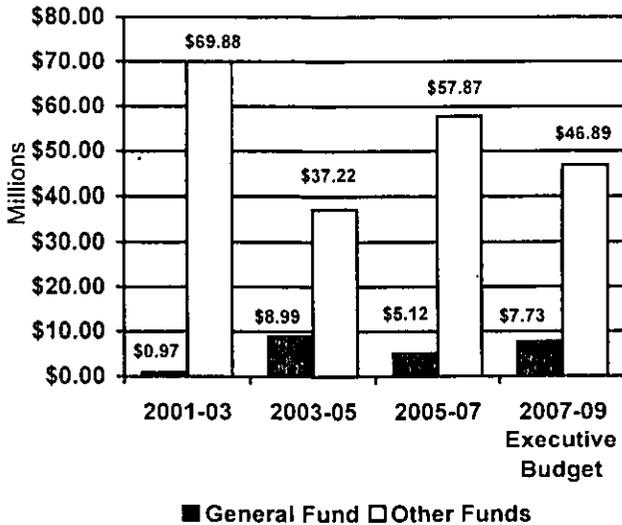
Agency Funding - Adjutant General



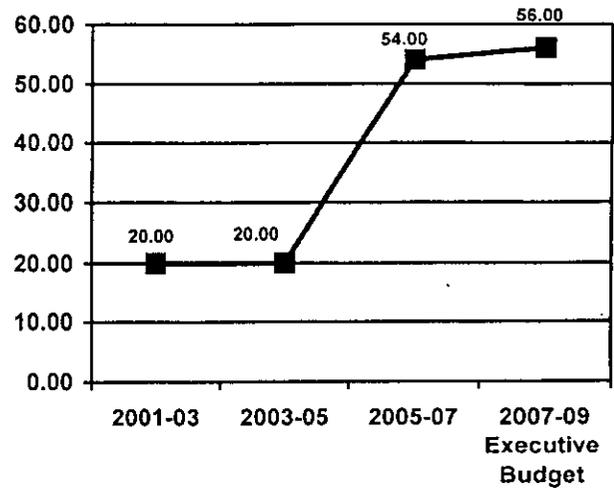
FTE Positions - Adjutant General



Agency Funding - Department of Emergency Services



FTE Positions - Department of Emergency Services



First House Action

Attached is a summary of first house changes.

Executive Budget Highlights

	General Fund	Other Funds	Total
Adjutant General			
1. Adds 2 new family program counselor FTE positions (\$255,876) and related operating expenses (\$50,000)	\$305,876		\$305,876
2. Increases funding for operating expenses as follows:			
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Buildings, grounds, and maintenance	5,000		5,000
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Insurance	29,000		29,000
Information technology data processing	6,500		6,500
Information technology communications	4,300		4,300
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Total	\$55,300		\$55,300
3. Increases funding for utilities at state-supported facilities	\$580,000		\$580,000
4. Removes capital asset funding provided in the 2005-07 biennium	(\$620,000)	(\$250,000)	(\$870,000)
5. Provides capital asset funding for the 2007-09 biennium as follows:			
Payment in lieu of taxes (Camp Grafton)	\$35,000		\$35,000
Bond payments	70,667		70,667
Special assessments (executive budget identified as one-time funding)	470,000		470,000
Extraordinary repairs (executive budget identified as one-time funding)	625,000		625,000
Equipment over \$5,000	50,000		50,000
Total	\$1,250,667		\$1,250,667
6. Removes funding provided in the 2005-07 biennium for the veterans' bonus program. The executive budget recommends unexpended funds from the 2005-07 legislative appropriation be carried over and utilized for similar bonuses during the 2007-09 biennium.	(\$5,000,000)		(\$5,000,000)
7. Increases funding for the tuition and enlistment compensation program from \$2,007,500 to \$2,407,500 for recruitment and retention bonuses	\$400,000		\$400,000
8. Adds 7 new FTE security positions relating to the agency's Air Guard contract		\$667,268	\$667,268

9. Adds 28 new FTE security positions relating to the agency's Army Guard contract. (These positions were added during the 2005-07 biennium pursuant to approval by the Emergency Commission and the Budget Section. The executive budget recommends these positions be made permanent.)		\$2,686,884	\$2,686,884
10. Increases funding for utilities in the Air Guard contracts line item	\$92,535	\$309,865	\$402,400
11. Increases funding for utilities (\$720,400), information technology data processing (\$15,000), and information technology communications (\$10,000) in the Army Guard contracts line item	\$59,233	\$686,167	\$745,400
12. Removes capital asset funding (Air Guard contracts and Army Guard contracts line item) provided in the 2005-07 biennium		(\$25,230,000)	(\$25,230,000)
13. Provides funding for construction of an army school system at Camp Grafton		\$26,300,000	\$26,300,000
14. Provides funding for estimated federal construction projects (\$15 million) and estimated federal extraordinary repairs (\$4 million)		\$19,000,000	\$19,000,000

Department of Emergency Services

15. Adds one new public information officer FTE position (\$111,998) and related operating expenses (\$12,000)	\$123,998		\$123,998
16. Adds one new grants officer FTE position (\$122,466) and related operating expenses (\$12,000)	\$134,466		\$134,466
17. Increases operating expenses for increased information technology service charges	\$164,357		\$164,357
18. Decreases operating expenses, including travel (\$289,689) and operating fees and services (\$700,000). The Senate provided a \$100,000 general fund appropriation for a mapping project.	(\$429,733)	(\$559,956)	(\$989,689)
19. Removes one-time funding provided in the 2005-07 biennium for information technology equipment over \$5,000		(\$4,332,576)	(\$4,332,576)
20. Changes funding source for a portion of the Motorola lease purchase agreement payment from special funds to the general fund to cover an anticipated federal fund shortfall. (The total Motorola lease purchase agreement payment for the biennium is \$1,525,347 (executive budget identified as one-time funding).)	\$1,084,970	(\$1,084,970)	\$0
21. Provides funding for computer-aided dispatch project (executive budget identified as one-time funding)	\$980,000		\$980,000
22. Decreases funding for grants to properly account for grant changes and the closeout of disasters		(\$26,941,969)	(\$26,941,969)

Other Sections in Bill

Line item transfer authority - Section 5 provides that the Adjutant General may transfer up to \$500,000 from various line items into the operating expenses and capital assets line items for the maintenance and repair of state-owned armories during the 2007-09 biennium.

Transfer to the Veterans Cemetery trust fund - Section 6 amends Section 6 of 2005 House Bill No. 1017 to provide 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 biennium is not subject to the provisions of North Dakota Century Code Section 54-44.1-11 and must be transferred to the Veterans Cemetery trust fund during the 2009-11 biennium.

Continuing Appropriations

National Guard emergency fund - NDCC Section 37-01-04.1 - This fund allows the National Guard to respond to state emergencies.

National Guard military grounds fund - NDCC Section 37-03-13 - This fund is used for collecting rental revenues to be used for purchasing military training grounds.

Veterans Cemetery maintenance fund - NDCC Section 37-03-14 - This fund is used to support the operations of the North Dakota Veterans Cemetery. The fund receives \$5 from the issuance of each veteran's license plate, grave opening and closing fees, and private and federal funds for operation of the Veterans Cemetery.

Veterans Cemetery trust fund - NDCC Section 39-04-10.10 - This fund receives \$5 from the issuance of each veteran's license plate and donations. The interest in the fund is to be deposited in the Veterans Cemetery maintenance fund for the purpose of funding salaries and maintenance at the cemetery.

Major Related Legislation

Senate Bill No. 2023 - This bill provides a \$4.1 million general fund deficiency appropriation for the 2005-07 biennium to repay the Bank of North Dakota for the state's share of disaster costs.

Senate Bill No. 2115 - This bill modifies the tuition compensation program to allow any qualifying member of the National Guard to enroll in any accredited postsecondary institution and modifies the adjusted compensation program for veterans to continue through 2007-09 biennium and to include nonresident members of the North Dakota National Guard.

Senate Bill No. 2191 - This bill provides a \$250,000 general fund appropriation for maintenance and repair of political subdivision-owned armories.

Senate Bill No. 2263 - This bill modifies the funding structure for the initial and annual fees paid for veteran plates.

House Bill No. 1110 - This bill provides a \$100,000 appropriation from the insurance tax distribution fund to the Department of Emergency Services for the purpose of providing reimbursement to fire districts and departments who aid other districts or departments outside their jurisdiction.

House Bill No. 1291 - This bill increases the death benefit provided under the adjusted compensation program for veterans.

ATTACH:1

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2016 - Funding Summary

	Executive Budget	Senate Changes	Senate Version
Adjutant General			
Salaries and wages	\$4,466,546		\$4,466,546
Operating expenses	3,898,828		3,898,828
Capital assets	1,250,667		1,250,667
Grants	329,514		329,514
Civil air patrol	160,163		160,163
Tuition, recruiting, and retention	2,407,500		2,407,500
Air guard contract	9,480,731		9,480,731
Army guard contract	66,433,863		66,433,863
Veterans' cemetery	354,922		354,922
Total all funds	<u>\$88,782,734</u>	<u>\$0</u>	<u>\$88,782,734</u>
Less estimated income	<u>74,802,833</u>	<u>0</u>	<u>74,802,833</u>
General fund	<u>\$13,979,901</u>	<u>\$0</u>	<u>\$13,979,901</u>
FTE	176.00	0.00	176.00
Department of Emergency Services			
Salaries and wages	\$7,494,122		\$7,494,122
Operating expenses	3,829,400	100,000	3,929,400
Capital assets	1,525,347		1,525,347
Grants	40,794,635		40,794,635
Radio communications	980,000		980,000
Total all funds	<u>\$54,623,504</u>	<u>\$100,000</u>	<u>\$54,723,504</u>
Less estimated income	<u>46,891,559</u>	<u>0</u>	<u>46,891,559</u>
General fund	<u>\$7,731,945</u>	<u>\$100,000</u>	<u>\$7,831,945</u>
FTE	56.00	0.00	56.00
Bill Total			
Total all funds	\$143,406,238	\$100,000	\$143,506,238
Less estimated income	<u>121,694,392</u>	<u>0</u>	<u>121,694,392</u>
General fund	<u>\$21,711,846</u>	<u>\$100,000</u>	<u>\$21,811,846</u>
FTE	232.00	0.00	232.00

Senate Bill No. 2016 - Adjutant General - Senate Action

The Senate did not change the executive budget recommendation for the Adjutant General.

Senate Bill No. 2016 - Department of Emergency Services - Senate Action

	Executive Budget	Senate Changes	Senate Version
Salaries and wages	\$7,494,122		\$7,494,122
Operating expenses	3,829,400	100,000	3,929,400
Capital assets	1,525,347		1,525,347
Grants	40,794,635		40,794,635
Radio communications	980,000		980,000
Total all funds	<u>\$54,623,504</u>	<u>\$100,000</u>	<u>\$54,723,504</u>
Less estimated income	<u>46,891,559</u>	<u>0</u>	<u>46,891,559</u>
General fund	<u>\$7,731,945</u>	<u>\$100,000</u>	<u>\$7,831,945</u>
FTE	56.00	0.00	56.00

Department No. 542 - Department of Emergency Services - Detail of Senate Changes

	Provides Funding for Mapping Project ¹	Total Senate Changes
Salaries and wages		
Operating expenses	100,000	100,000
Capital assets		
Grants		
Radio communications		
Total all funds	<u>\$100,000</u>	<u>\$100,000</u>
Less estimated income	<u>0</u>	<u>0</u>
General fund	<u>\$100,000</u>	<u>\$100,000</u>
FTE	0.00	0.00

¹ This amendment provides a \$100,000 general fund appropriation to the Department of Emergency Services for a mapping project.

TESTIMONY OF
MAJOR GENERAL DAVID A. SPRYNCZYNATYK
THE ADJUTANT GENERAL
BEFORE THE
SENATE APPROPRIATIONS COMMITTEE
JANUARY 18, 2007
SENATE BILL 2016

Mr. Chairman and Members of the Committee:

The last two years for the Office of the Adjutant General, consisting of the Department of Emergency Services (DES), the Air National Guard, and the Army National Guard, can be summed up in one word: transformation. With transformation comes challenges and, at times, a difficult work environment, but with such change also comes opportunity. I am pleased to say that the transformation we are undergoing will ultimately make us a stronger and more effective agency that can better meet the needs of the both the citizens of North Dakota and our country. In addition to the services provided by the Office of the Adjutant General, there is also a significant economic impact to the state by our activities. DES has processed grant funds to local jurisdictions in excess of \$24 million this biennium, along with about \$30 million in federal disaster moneys allocated to the state. A recent study (attached) indicates that the economic impact of the National Guard to the state of North Dakota is slightly more than \$174,000,000 per year! Overall, the military in North Dakota creates nearly \$1.6 billion of economic impact per year. My presentation today will outline the changes within the agency and the road ahead, along with specifics of our budget request.

Department of Emergency Services (DES):

DES has undergone the most significant transformation, much driven by the 2005 Legislative Assembly. Formerly known as the Division of Emergency Management, our new name, the Department of Emergency Services, more accurately reflects our commitment to service. Another change was the creation of the DES Advisory Committee (NDCC 37-17.1-02.2), which consists of eleven members that represent a large cross-section of our stakeholders (enclosed). To date we have held 13 meetings, and the DESAC has been instrumental in helping to guide our policy development.

Organized into the Divisions of Homeland Security and State Radio, the divisions are led by Greg Wilz and Russ Timmreck. The Department operates in a dynamic environment that includes an increased number of natural disasters, continuously evolving security threats, and an almost incomparable array of federal regulations, mandates and guidelines. To overcome these challenges, and with the assistance of the DESAC, we have charted a Strategic Plan that establishes our priorities, goals, and objectives that we, and our stakeholders, believe are essential to providing a superior product and service (enclosed).

We have already made much progress in improving organizational processes to gain efficiency and productivity. Administrative, human resource and accounting functions have all been merged into one division within the Office of the Adjutant General. The divisions are working to standardize protocols to ensure a coordinated response; in the near future, State Radio staff will also act as duty officers to provide an improved 24/7 capability. A prime example of our interagency cooperation was "Operation Lignite Wind," a major exercise conducted in October of 2006. Involving numerous state agencies, this was a "real time" 24/7 event that was extremely successful and the lessons learned will help prepare us to better respond to future emergencies or disasters. The Department is excited about the new assets available for emergency response that the Civil Air Patrol (CAP) and the Civil Support Team provide, and are working hard to integrate those capabilities into the State Emergency Response Plan.

During this biennium within Homeland Security and State Radio we have: responded to four Presidential Disasters that resulted in \$33 million in local and state recovery efforts; issued \$24.4 million in grant awards to approximately 2,000 local and state response entities; monitored and tracked 1,300 fires that were reported on state and private land that burned approximately 74,000 acres; handled approximately 100,000 incoming and 72,000 outgoing administrative calls; and received close to 22,000 9-1-1 calls. Another major area of focus has been the Citizen Corps Grant Program that supports Community Emergency Response Team (CERT) training. This training prepares individuals to help themselves, their family members, and others in a disaster. Seventy-two percent of North Dakota's population is represented by 27 Citizen Corps Councils. There are total of 68 Community Emergency Response Teams (CERT) totaling 1,180 citizens and the program currently has 95 trained instructors. Section 5 of 2005 HB 1016, required the state auditors office to review fees for 911 services. The audit report ultimately recommended that the agency complete a review of 911 service costs. Provided to you today is the final report by Maximus along with an executive summary for each committee member.

The Department has also embarked upon a long range planning process to craft the vision for Emergency Management to the year 2020. This includes implementation of a regional "anchor" construct that links together all response disciplines to produce an integrated approach to provide appropriate local and state resources to the required location in a timely manner. This vision will also focus on expansion of intrastate mutual aid agreements in conjunction with use of the Incident Command System to manage necessary resources across the continuum of response for a single emergency or multiple, complex events. In addition, we have begun to develop a state-wide interoperable communications plan based upon local input and support. Once the program is finalized we will begin implementation. DES will continue to maintain its "managing state" status (we are 1 of only 3 such states) which allows North Dakota to expedite disaster recovery management services to local governments and individual citizens instead of utilizing FEMA personnel.

Army and Air National Guard:

The Global War on Terror, combined with the transformation of both Army and Air National Guard, present challenges never before seen. To date, we have mobilized 3,093 soldiers and airman and are now on track to mobilize the highest number of soldiers and airman in the history of our state; even greater than that during WWI. Our soldiers and airman have deployed around the world; to Afghanistan, Iraq, Bosnia, Kosovo, Kyrgyzstan, Ghana, Pakistan, United Arab Emirates, and Uzbekistan, to name just a few. A testament of our commitment to our service members and their families is that recruiting and retention in the North Dakota National Guard has never been better, even under arguably the most difficult conditions in our history. Last year the Army National Guard recruited more than 530 new members, while at the same time achieving a retention rate of over 86%; the best retention rate in the nation. This would not, and could not, happen without the strong and continued support of our Legislature, Governor, and the citizens of North Dakota. From the strongest Veteran's Bonus Program in the country, to ensuring that our service members receive 100% tuition, to the support our families receive from across the state when we have had service members injured or killed in service to their country, the support has been strong, unwavering, and critical to our success.

Earlier this week we all said goodbye to the F-16 Fighting Falcon. After 60 years as a Fighter aircraft unit, the Air National Guard has two new and exciting flying missions. A key to the Department of Defense assigning new missions, which was far from certain, was the long term success and reputation of the 119th Fighter Wing. The "Happy Hooligans" have been defending North American airspace since 1954, and whether its their incredible safety record (over 144,000 accident free hours), or their performance in the alert mission at Langley where they were first in the sky over our nation's capitol during 9-11, or their many other accomplishments, the reputation and respect accorded the unit is longstanding and well deserved.

The first new mission is the MQ-1 Predator. The Predator is an Unmanned Aerial Vehicle flown by a pilot on the ground. North Dakota pilots, sensor operators, intelligence personnel, and others are currently being trained to fly the Predator anywhere in the world from the Predator Operations Center in Fargo. It is expected that the 119th Wing will be IOC (Initial Operational Capability) in the Predator by spring of 2007. They will then begin conducting real world operations in Iraq, Afghanistan, and other places around the world; all from Fargo, ND. Our newly trained pilots are already flying the Predator in combat operations in the skies over Iraq. The actual Predator aircraft are currently being maintained at overseas locations, but will ultimately be based and maintained at Grand Forks, AFB.

The second flying mission is the C-21 jet. It is the Air Force version of the Learjet and will serve as a "bridge" mission to continue Fargo's flying and maintenance expertise until the arrival of Joint Cargo Aircraft, which is expected to be in 2011. Fargo has received four of eight C-21 aircraft and will conduct transport missions assigned by the Air Force. We expect to be fully operational in the C-21 by June of 2007.

The Army National Guard is also undergoing change. Along with the entire US Army we are moving to a "modular" force; one in which we have smaller, more specialized units, better suited to responding quickly to specific needs. For example, in Iraq this past year, A/164 conducted "Trailblazer" missions and patrolled over 86,000 miles of roadway and cleared 468 IEDs (improvised explosive device), saving countless US, coalition, and Iraqi lives. Our Civil Support Team (CST) provides our state with highly trained chemical detection and response capability. The CST was certified this past August and will be validated by the Secretary of Defense in the near future. This new capability, coupled with our Military Police Company, logistics units, and engineer companies, allows us to be better positioned to respond quickly, and with necessary expertise, to not only the needs of our country in the war on terror, but also to state disasters and emergencies.

SB 2016 is unique in that it's divided into both National Guard and DES subdivisions. The following is a brief description of the 07-09 Budget request for the agency:

Subdivision 1. National Guard –

Salaries and Wages We have requested two new FTEs in this line for Family Program Counselors. The estimated cost, including benefits and travel, for the two positions is \$300,588. These are Licensed Social Workers (LSWs) who have been providing invaluable assistance to our service members and their families in dealing with the many stresses of the current operations. This service is unique to North Dakota and is another example of why we are successful in recruiting and retention; we take care of our service members and their families. Nothing is more important than the health and well-being of our service members and their families and these LSWs (1 in Fargo and 1 in Bismarck), along with our full-time Chaplain, spend countless hours providing critical assistance. The LSWs have been paid using federal funds, but that funding will not be available in the next biennium. The other general fund increases are due to full funding of the 05-07 legislative increases and also the proposed salary and benefits increase for the 07-09 biennium. No state funds are used to hire contract employees.

Operating Expenses Total increase of \$685,000 in general funds consists of \$580,000 for utilities of state supported buildings and minor inflationary increases throughout the line totaling \$55,300. In addition, \$50,000 is for operating and travel costs for the above two new Family Program Counselors.

Capital Improvements Line total of \$1,250,667 in general funds includes \$470,000 for special assessments for University Drive paving in Fargo, \$70,667 for the Grand Forks Armory bond repayment, \$50,000 for equipment replacement, \$35,000 for payment in lieu of taxes at Camp Grafton Training Center, and \$625,000 for maintenance and repair projects at state supported facilities. Although the funding for maintenance and repair projects will be used for larger projects that have been delayed due to budget constraints, this funding is an ongoing requirement to minimally maintain our state supported buildings, which has been strained by the federal activations of our soldiers. This has taken a toll on our aging facilities. The \$470,000 special assessment and \$625,000 for maintenance and repair at state supported facilities are considered "one time expenditures."

Grants This line provides rental payments for 18 community owned armories partially occupied by National Guard units throughout the State. The Veterans Bonus Program has also been paid through this line. We have requested a carryover of the remaining 05-07 appropriations for the Veterans Bonus Program as shown in Section 6 of SB2016. The estimated carry over is \$2.5 - \$2.8 million.

Civil Air Patrol We are the administrative agency for the North Dakota Civil Air Patrol housed at Fraine Barracks. The increase of \$3,905 is due to proposed salary and benefits increases.

Tuition, Recruiting and Retention The budget recommendation has a general fund increase of \$400,000 to be used to expand recruiting and retention efforts. In particular, we intend to target junior officer recruitment and retention. While our overall recruiting and retention has been highly successful, one area in which we have a severe shortfall is in junior officer recruitment and retention. We currently have nearly 120 junior officer vacancies (2LT, 1LT, and CPT) and it is critical that we take immediate action to correct this problem or we will fail to provide future leadership. The highly successful tuition assistance program continues to utilize federal funds and appropriated base general funds (\$2,007,500), to provide our goal of 100% tuition reimbursement.

Air Guard Contracts Our base budget request includes a \$92,535 increase in general fund support along with a \$309,865 increase in federal funds necessary to cover anticipated increases in utilities and fuel costs. Additional federal authority, \$657,440, is also included for 7 new security officer FTE's. All 7 are 100% federally reimbursed.

Army Guard Contracts The base budget has a general fund increase of \$59,233 to cover anticipated utility and fuel costs for buildings funded with a state match and also salary increases that have a state match. Additional federal authority (\$725,400) is also requested for utilities and fuel costs as well as some inflationary costs. Federal authority is requested for salary and benefit increases to fund 05-07 legislative increases and 07-09 proposed salary and benefits. In addition, our base budget also includes 28 new security guard FTE (100% federally funded) that were requested and approved at the December 2005 Emergency Commission. Also included in Army Guard Contracts is \$26.3 million in federal authority for the construction of a new "Total Army School System." This facility is 100% federally funded to include operations, with the exception of fire and tornado insurance, which is estimated at \$45,000 per biennium. The anticipated construction date is October 2008, with a completion date of October 2010.

Veterans Cemetery Salaries The total requirement for the employee compensation package is \$354,922 of which \$238,585 is general funds and the remaining \$116,337 is special funds. The increases are due to full funding of the 05-07 legislative increases and the proposed salary and benefits for the 07-09 biennium.

Subdivision 2. Department of Emergency Services –

Salaries and Wages The proposed base budget has general fund increase of \$229,206 to add two new FTEs; a public information officer and a grant manager. The public information officer will serve as an advisor to all department divisions and sections regarding external and internal communications. This will free up personnel currently performing such duties. This is particularly critical during an emergency or disaster. The grants manager will serve as the program manager and will be responsible for processing subgrants (\$24.5 million in 05-06) and also for conducting the audits required by federal law (see attached information papers). The remaining increase is required for full funding of the 05-07 legislative increases and the proposed salary and benefits increases for the 07-09 biennium. No state funds are used to hire contract employees.

Operating Expenses Overall operating costs have increased by \$503,556. These prioritized costs include inflationary increases throughout the budget, but a majority of our increased costs are due to tower site maintenance and warranties and software system upgrades for equipment in State Radio.

Capital Assets Our total capital asset line is \$1,525,347 which represents the biennial cost of the Motorola lease purchase agreement for State Radio infrastructure equipment to convert from analog to digital technology. The proposed budget has \$1,084,970 in general funds; the remaining \$440,377 will be paid with federal funds. This project is considered a "one time expenditure."

State Radio The proposed budget has \$980,000 general funds necessary to purchase a computer aided dispatch system that will help State Radio quickly and efficiently handle incident information in a fully automated environment. This is a joint project between the North Dakota Division of State Radio and the North Dakota Highway Patrol to automate processes in the dispatch center and in the field that will allow us to improve both officer and citizen safety. This project is strongly supported by the law enforcement community supported by State Radio. This project is considered a "one time expenditure."

Grants Our grant line varies from each biennium depending upon the number of declared disasters within the state which dictates our public assistance grants. As of 11/30/06 we have granted approximately \$33.0 million in public assistance. One of our main operating grants, Homeland Security, also varies from year to year. Attached is a Homeland Security graph showing declining federal funds.

The Office of the Adjutant General continues to move forward to ensure we support both operations around the world as well as state requirements. Within the Office of the Adjutant General we have a total of 212 state employees (DES and National Guard), 956 full time National Guard, and 3,297 traditional soldiers and airman, each part of a dedicate team working to ensure we accomplish our missions and goals. As we look to the future, we must ensure we have the necessary forces and equipment to support any contingency, which also includes carefully looking at funding issues and ensuring that we have accurately prioritized our needs in all departments. The Governor has given us a sound budget recommendation that reflects that balance. This budget will enable us to be an effective and capable force as we move forward in the war against terrorism and also ensures that we are ready to serve our communities and state through both the Department of Emergency Services and the National Guard. Earlier in the week I testified before you on SB 2015, I again express my strong support for the current salary and equity package proposal for state employees in SB 2015. We believe this is a key component to our continued success.

We can all be proud of our North Dakota National Guard soldiers and airmen, their level of readiness, their accomplishments, their professionalism and their resolve. We can also be proud of the Department of Emergency Services personnel, their commitment to the safety and well being of the citizens of North Dakota, and the significant positive steps taken this biennium. Our 4,500 dedicated men and women within the Office of the Adjutant General depend on you, the North Dakota Legislature for support. I ask you to continue your outstanding record of support for the Office of the Adjutant General.

I would be pleased to respond to any questions, Mr. Chairman.

OFFICE OF ADJUTANT GENERAL BUDGET COMPARISONS

05-07 & 07-09 GENERAL FUND BUDGET COMPARISON:

NATIONAL GUARD	<u>GENERAL FUNDS 05-07 BIENNIUM</u>	<u>GENERAL FUNDS 07-09 BIENNIUM</u>	<u>CHANGE FROM 05-07 BUDGET</u>	
SALARIES & WAGES	\$ 3,593,691.00	\$ 4,187,698.00	\$ 594,007.00	#1
OPERATIONS	\$ 3,188,528.00	\$ 3,873,828.00	\$ 685,300.00	#2
CAPITAL ASSETS	\$ 620,000.00	\$ 1,250,667.00	\$ 630,667.00	#3
GRANTS	\$ 5,329,514.00	\$ 329,514.00	\$ (5,000,000.00)	
CIVIL AIR PATROL	\$ 156,258.00	\$ 160,163.00	\$ 3,905.00	
TUITION	\$ 2,007,500.00	\$ 2,407,500.00	\$ 400,000.00	#4
AIR GUARD	\$ 720,000.00	\$ 839,165.00	\$ 119,165.00	
ARMY GUARD	\$ 613,441.00	\$ 699,085.00	\$ 85,644.00	
VETERANS CEMETERY	\$ 216,297.00	\$ 232,281.00	\$ 15,984.00	
	<u>\$ 16,445,229.00</u>	<u>\$ 13,979,901.00</u>	<u>\$ (2,465,328.00)</u>	

DEPT OF EMERGENCY SERVICES	<u>GENERAL FUNDS 05-07 BIENNIUM</u>	<u>GENERAL FUNDS 07-09 BIENNIUM</u>	<u>CHANGE FROM 05-07 BUDGET</u>	
SALARIES & WAGES	\$ 2,914,912.00	\$ 3,707,591.00	\$ 792,679.00	#5
OPERATIONS	\$ 2,200,760.00	\$ 2,059,384.00	\$ (141,376.00)	
CAPITAL ASSETS	\$ -	\$ 1,084,970.00	\$ 1,084,970.00	#6
GRANTS	\$ -	\$ -	\$ -	
RADIO COMMUNICATIONS	\$ -	\$ 980,000.00	\$ 980,000.00	#7
	<u>\$ 5,115,672.00</u>	<u>\$ 7,831,945.00</u>	<u>\$ 2,716,273.00</u>	

AGENCY WIDE INCREASE

\$ 250,945.00

- #1 - Includes legislative increases and \$250,588 for 2 new FTE (Family Program Counselors)
- #2 - Includes \$580,000 for utility increase and \$50,000 for travel of 2 new FTE and misc inflationary increases
- #3 - Includes \$470,000 for special assessments on University Dr in Fargo
- #4 - \$400,000 to expand recruiting and retention efforts
- #5 - Includes legislative increases and \$229,206 for 2 new FTE (Grant Mgr and Public Information Specialist)
- #6 - Increase is to fund the State Radio Motorola lease payment with general funds.
- #7 - Increase is to purchase a computer aided dispatch system for State Radio

05-07 & 07-09 FTE COMPARISON:

NATIONAL GUARD	<u>FTE's 05-07 BIENNIUM</u>	<u>FTE's 07-09 BIENNIUM</u>	<u>CHANGE FROM 05-07 BUDGET</u>
	139	176	37
DEPARTMENT OF EMERGENCY SERVICES	54	56	2

AGENCY WIDE INCREASE

39**

**Note: 35 out of 39 FTE's added are 100% federally reimbursed security personnel.

2016.3.26.07 B

TESTIMONY OF
MAJOR GENERAL DAVID A. SPRYNCZYNYATYK
THE ADJUTANT GENERAL
BEFORE THE
HOUSE APPROPRIATIONS COMMITTEE
GOVERNMENT OPERATIONS DIVISION
MARCH 13, 2007
ENGROSSED SENATE BILL 2016

Mr. Chairman and Members of the Committee:

The last two years for the Office of the Adjutant General, consisting of the Department of Emergency Services (DES), the Air National Guard, and the Army National Guard, can be summed up in one word: transformation. With transformation comes challenges and, at times, a difficult work environment, but with such change also comes opportunity. I am pleased to say that the transformation we are undergoing will ultimately make us a stronger and more effective agency that will better meet the needs of the both the citizens of North Dakota and our country.

In addition to the many services provided by the Office of the Adjutant General, there is also a significant economic impact to the state by our activities. DES has processed Homeland Security grant funds to local jurisdictions in excess of \$24.4 million this biennium, along with about \$27 million in federal disaster funds allocated to the state. A recent study (attached) indicates that the economic impact of the National Guard to the state of North Dakota is slightly more than \$174,000,000 per year. This is against a total National Guard general fund appropriation request for 07-09 of \$14.0 million. Overall, the military in North Dakota creates nearly \$1.0 billion of economic impact per year. My presentation today will outline the changes within the agency and the road ahead, along with specifics of our budget request.

Department of Emergency Services (DES):

DES has undergone the most significant transformation, much driven by the 2005 Legislative Assembly. Formerly known as the Division of Emergency Management, our new name, the Department of Emergency Services, more accurately reflects our commitment to service. Another change was the creation of the DES Advisory Committee (DESAC) (NDCC 37-17.1-02.2), which consists of eleven members that represent a large cross-section of our stakeholders (enclosed). To date we have held 15 meetings, and the DESAC has been instrumental in helping to guide our policy development.

Organized into the Divisions of Homeland Security and State Radio, the divisions are led by Greg Wilz and Russ Timmreck. The Department operates in a dynamic environment that has experienced an increased number of natural disasters, continuously evolving security threats, and an almost incomparable array of federal regulations, mandates, and guidelines. To overcome these challenges, and with the assistance of the DESAC, we have charted a Strategic Plan that establishes our priorities, goals, and objectives that we, and our stakeholders, believe are essential to providing a superior product and service (enclosed).

We have already made significant progress in improving organizational processes to gain efficiency and productivity. Administrative, human resources, and accounting functions have all been merged into one division within the Office of the Adjutant General. The divisions are working to standardize protocols to ensure a coordinated response; in the near future, State Radio staff will also act as duty officers to provide an improved 24/7 capability. A prime example of our interagency cooperation was "Operation Lignite Wind," a major exercise conducted in October of 2006. Involving numerous state agencies, this was a "real time" 24/7 event that was extremely successful. The lessons learned will help prepare us to better respond to future emergencies or disasters. The Department is excited about the new assets available for emergency response that the Civil Air Patrol (CAP) and the Civil Support Team (CST) provide, and are working hard to integrate those capabilities into the State Emergency Response Plan.

During this biennium within Homeland Security and State Radio we have thus far responded to four Presidential Disasters that resulted in \$36 million in local and state recovery efforts; issued \$24.4 million in Homeland Security grant awards to approximately 2,000 local and state response entities; monitored and tracked nearly 1,300 fires that were reported on state and private land that burned approximately 78,000 acres; handled approximately 100,000 incoming and 72,000 outgoing administrative calls; and received close to 22,000 9-1-1 calls. Another major area of focus has been the Citizen Corps Grant Program that supports Community Emergency Response Team (CERT) training. This training prepares individuals to help themselves, their family members, and others in a disaster. Seventy-two percent of North Dakota's population is represented by 27 Citizen Corps Councils. There are total of 70 CERT teams totaling 1,229 citizens with 95 trained instructors.

The Department has also embarked upon a long range planning process to craft the vision for Emergency Management to the year 2020. This includes implementation of a regional "anchor" construct that links together all response disciplines to produce an integrated approach. This will allow us to facilitate appropriate local and state resources to the required location in a timely manner. This vision will also focus on expansion of intrastate mutual aid agreements in conjunction with the Incident Command System (ICS) to manage resources in response to either a single emergency or to multiple, complex events. In addition, we have begun to develop a state-wide interoperable communications plan based upon local input and support. Once the program is finalized we will begin implementation.

DES will continue to maintain its "managing state" status (we are 1 of only 3 such states). This allows North Dakota to expedite disaster recovery management services to local governments and individual citizens instead of utilizing FEMA personnel.

Army and Air National Guard:

The Global War on Terror, combined with the transformation of both Army and Air National Guard, present challenges never before seen. To date, we have mobilized nearly 3,500 soldiers and airman and are now on track to mobilize the highest number of soldiers and airman in the history of our state; even greater than the 3,700 during WWI. Our soldiers and airman have deployed around the world; to Afghanistan, Iraq, Bosnia, Kosovo, Kyrgyzstan, Ghana, Pakistan, United Arab Emirates, and Uzbekistan, to name just a few countries. A testament of our commitment to our service members and their families is that recruiting and retention in the North Dakota National Guard has never been better, even under arguably the most difficult conditions in our history. Last year the Army National Guard recruited more than 530 new members, while at the same time achieving a retention rate of over 86%; the best retention rate in the nation. This would not, and could not, happen without the strong and continued support of our Legislature, Governor, and the citizens of North Dakota. From the strongest Veteran's Bonus Program in the country, to ensuring that our service members receive 100% tuition, to the support our families receive from across the state when we have had service members injured or killed in service to their country, the support has been strong, unwavering, and critical to our success.

Earlier this Legislative Session we all said goodbye to the F-16 Fighting Falcon as it flew over our capitol for the last flight. After 60 years as a Fighter aircraft unit, the Air National Guard has two new and exciting flying missions. A key to the Department of Defense assigning new missions, which was far from certain, was the long term success and reputation of the 119th Fighter Wing. The "Happy Hooligans" have been defending North American airspace since 1954, and whether its their incredible safety record (over 144,000 accident free hours), or their performance in the alert mission at Langley AFB, where they were first in the sky over our nation's capitol during 9-11, or their many other accomplishments, the reputation and respect accorded the unit is longstanding and well deserved.

The first new mission is the MQ-1 Predator. The Predator is an Unmanned Aerial Vehicle flown by a pilot on the ground. North Dakota pilots, sensor operators, intelligence personnel, and others are currently being trained to fly the Predator anywhere in the world from the Predator Operations Center in Fargo. It is expected that the 119th Wing will be IOC (Initial Operational Capability) in the Predator this spring. They will then begin conducting real world operations in Iraq, Afghanistan, and other places around the world; all from Fargo. Our newly trained pilots are already flying the Predator in combat operations in the skies over Iraq. The actual Predator aircraft are currently being maintained at overseas locations, but one will ultimately be based and maintained at Grand Forks, AFB.

The second flying mission is the C-21 jet. It is the Air Force version of the Learjet and will serve as a "bridge" mission to continue Fargo's flying and maintenance expertise until the arrival of

Joint Cargo Aircraft. Fargo has eight C-21 aircraft and will conduct transport missions assigned by the Air Force. We expect to be fully operational in the C-21 by June of 2007. The Joint Cargo Aircraft is expected in 2011.

The Army National Guard is also undergoing change. Along with the entire US Army we are moving to a "modular" force; one in which we have smaller, more specialized units, better suited to responding quickly to specific needs. For example, in Iraq this past year, A/164 conducted "Trailblazer" missions and patrolled over 86,000 miles of roadway and cleared 468 IEDs (improvised explosive device), saving countless US, coalition, and Iraqi lives.

Our Civil Support Team (CST) provides our state with highly trained chemical detection and response capability. The CST was certified this past August with the highest scores to date of any team in the nation, and has been validated by the Secretary of Defense. This new capability, coupled with our Military Police Company, logistics units, and engineer companies, allows us to be better positioned to respond quickly, and with necessary expertise, to not only the needs of our country in the war on terror, but also to state disasters and emergencies.

This is just a brief description of some of the activities of the Office of the Adjutant General this biennium.

Senate Bill 2016

Engrossed Senate Bill 2016 is divided into two subdivisions, the National Guard and the Department of Emergency Services. This is in contrast to what has been done in the past when there have been two separate bills, one for the National Guard and one for DES. Last legislative session action was taken to solidify the two agencies to achieve efficiencies and today we have a single appropriation request. The total appropriation request for the agency is \$143,506,238.

	2007 - 2009 <u>GENERAL FUNDS</u>	2007 - 2009 <u>FED/SPEC FUNDS</u>	2007 - 2009 <u>TOTAL</u>
NATIONAL GUARD	\$ 13,979,901.00	\$ 74,802,833.00	\$ 88,782,734.00
DES	\$ 7,831,945.00	\$ 46,891,559.00	\$ 54,723,504.00
TOTALS	\$ 21,811,846.00	\$ 121,694,392.00	\$ 143,506,238.00

Subdivision 1. National Guard –

Subdivision 1 of Engrossed Senate Bill 2016 is the appropriation request for the National Guard. The amount being requested is \$88,782,734, which is an increase of \$21,843,707 over the current biennium. This increase is primarily the result of the addition of \$26.3 million in federal funds for the construction of a new training complex at Camp Grafton.

	2007 - 2009 <u>GENERAL FUNDS</u>	2007 - 2009 <u>FEDERAL/SPEC FUNDS</u>	2007 - 2009 <u>TOTAL</u>	<u>INCREASE/(DECREASE)</u> <u>From 05-07 budget</u>
SALARIES & WAGES	\$ 4,187,698.00	\$ 278,848.00	\$ 4,466,546.00	\$ 607,129.00
OPERATING EXPENSES	\$ 3,873,828.00	\$ 25,000.00	\$ 3,898,828.00	\$ 685,300.00
CAPITAL ASSETS	\$ 1,250,667.00	\$ -	\$ 1,250,667.00	\$ 380,667.00
GRANTS	\$ 329,514.00	\$ -	\$ 329,514.00	\$ (5,000,000.00)
CIVIL AIR PATROL	\$ 160,163.00	\$ -	\$ 160,163.00	\$ 3,905.00
TUITION & RECRUITING AND RETENTION	\$ 2,407,500.00	\$ -	\$ 2,407,500.00	\$ 400,000.00
AIR GUARD CONTRACT	\$ 839,165.00	\$ 8,641,566.00	\$ 9,480,731.00	\$ 1,449,954.00
ARMY GUARD CONTRACT	\$ 699,085.00	\$ 65,734,778.00	\$ 66,433,863.00	\$ 23,252,401.00
VETERANS CEMETERY	\$ 232,281.00	\$ 122,641.00	\$ 354,922.00	\$ 64,351.00
	\$ 13,979,901.00	\$ 74,802,833.00	\$ 88,782,734.00	\$ 21,843,707.00

Salaries and Wages We have requested two new FTEs in this line for Family Program Counselors. The estimated cost, including benefits, for the two positions is \$300,588. These are Licensed Social Workers (LSWs) who have been providing invaluable assistance to our service members and their families in dealing with the many stresses of the current operations. This service is unique to North Dakota and is another example of why we are successful in recruiting and retention; we take care of our service members and their families. Nothing is more important than the health and well-being of our service members and their families and these LSWs (1 in Fargo and 1 in Bismarck), along with our full-time Chaplain, spend countless hours providing critical assistance. The LSWs have been paid using federal funds, but that funding will not be available in the next biennium. The other adjustments are due to full funding of the 05-07 legislative increases and also the proposed salary and benefits increase for the 07-09 biennium. No state funds are used to hire contract employees.

Operating Expenses Total increase of \$685,000 consists of \$580,000 for utilities of state supported buildings and minor inflationary increases throughout the line totaling \$55,300. In addition, \$50,000 is for operating and travel costs for the above two new Family Program Counselors.

Capital Assets Line total of \$1,250,667 includes \$470,000 for special assessments for University Drive paving in Fargo, \$70,667 for the Grand Forks Armory bond repayment, \$50,000 for equipment replacement, \$35,000 for payment in lieu of taxes at Camp Grafton Training Center, and \$625,000 for maintenance and repair projects at state supported facilities. Although the funding for maintenance and repair projects will be used for larger projects that have been delayed due to budget constraints, this funding is an ongoing requirement to minimally maintain our state supported buildings, which has been strained by the federal activations of our soldiers. This has taken a toll on our aging facilities. The \$470,000 special assessment and \$625,000 for maintenance and repair at state supported facilities are considered "one time expenditures."

Grants This line provides rental payments for 18 community owned armories partially occupied by National Guard units throughout the State. These rental payments have not increased since 1985, and in many cases are lower than 1985 levels. The Veterans Bonus Program has also been paid through this line. We have requested a carryover of the remaining 05-07 appropriations for the Veterans Bonus Program as shown in Section 6 of SB2016. The estimated carryover is \$2.5 million.

Civil Air Patrol We are the administrative agency for the North Dakota Civil Air Patrol housed at Fraine Barracks. The increase of \$3,905 is due to proposed salary and benefits increases.

Tuition, Recruiting and Retention The budget recommendation has an increase of \$400,000 to be used to expand recruiting and retention efforts. In particular, we intend to target junior officer recruitment and retention. While our overall recruiting and retention has been highly successful, one area in which we have a severe shortfall is in junior officer recruitment and retention. We currently have nearly 120 junior officer vacancies (2LT, 1LT, and CPT) and it is critical that we take immediate action to correct this problem or we will fail to provide future leadership. The highly successful tuition assistance program continues to utilize federal funds and appropriated base general funds (\$2,007,500), to provide our goal of 100% tuition reimbursement.

Air Guard Contracts Our base budget request includes a \$92,535 increase in general fund support along with a \$309,865 increase in federal funds necessary to cover anticipated increases in utilities and fuel costs. Additional federal authority, \$657,440, is also included for 7 new security officer FTE's. All 7 are 100% federally reimbursed.

Army Guard Contracts The base budget has an increase of \$59,233 to cover anticipated utility and fuel costs for buildings funded with a state match and also salary increases that have a state match. Additional federal authority (\$725,400) is also requested for utilities and fuel costs as well as some inflationary costs. Federal authority is requested for salary and benefit increases to fund 05-07 legislative increases and 07-09 proposed salary and benefits. In addition, our base budget also includes 28 new security guard FTE (100% federally funded) that were requested and approved at the December 2005 Emergency Commission. Also included in Army Guard Contracts is \$26.3 million in federal authority for the construction of a new "Total Army School System." This facility is 100% federally funded to include operations, with the exception of fire and tornado insurance, which is estimated at \$45,000 per biennium. The anticipated construction date is October 2008, with a completion date of October 2010.

Veterans Cemetery The total requirement for the employee compensation package is \$354,922 of which \$238,585 are general funds and the remaining \$116,337 are special funds. The increases are due to full funding of the 05-07 legislative increases and the proposed salary and benefits for the 07-09 biennium.

Subdivision 2. Department of Emergency Services –

Subdivision 2 of Engrossed Senate Bill 2016 is the appropriation request for the Department of Emergency Services. The amount requested is \$54,723,504, which is a decrease of \$38,288,075 from the current biennium. This decrease comes about primarily because of the large amount of federal funds appropriated for disaster relief in the current biennium and an \$11.0 million dollar decrease in Homeland Security funding.

	2007 - 2009	2007 - 2009	2007 - 2009	<u>INCREASE/(DECREASE)</u> <u>from 05-07 budget</u>
	<u>GENERAL FUNDS</u>	<u>FEDERAL/SPEC FUNDS</u>	<u>TOTAL</u>	
SALARIES & WAGES	\$ 3,707,591.00	\$ 3,786,531.00	\$ 7,494,122.00	\$ 116,316.00
OPERATING EXPENSES	\$ 2,059,384.00	\$ 1,870,016.00	\$ 3,929,400.00	\$ (971,332.15)
CAPITAL ASSETS	\$ 1,084,970.00	\$ 440,377.00	\$ 1,525,347.00	\$ (3,432,576.00)
GRANTS	\$ -	\$ 40,794,635.00	\$ 40,794,635.00	\$ (34,080,483.00)
RADIO COMMUNICATIONS	\$ 980,000.00	\$ -	\$ 980,000.00	\$ 80,000.00
	\$ 7,831,945.00	\$ 46,891,559.00	\$ 54,723,504.00	\$ (38,288,075.15)

Salaries and Wages The proposed base budget has an increase of \$229,206 to add two new FTEs; a grant manager and a public information officer. The grants manager will serve as the program manager and will be responsible for processing subgrants (\$24.5 million in 05-06) and also for conducting the audits required by federal law (see attached information papers). Presently the Department administers over 3,500 grants per year. The public information officer will serve as an advisor to all department divisions and sections regarding external and internal communications. This is particularly critical during an emergency or disaster. The remaining increase is required for full funding of the 05-07 legislative increases and the proposed salary and benefits increases for the 07-09 biennium. No state funds are used to hire contract employees.

Operating Expenses Overall operating costs have increased by \$503,556. These prioritized costs include inflationary increases throughout the budget, but a majority of our increased costs are due to tower site maintenance and software system upgrades for equipment in State Radio. An additional \$100,000 was provided in the Senate for the support of the GIS mapping project. This will enhance our ability to respond to disasters and emergencies.

Capital Assets Our total capital asset line is \$1,525,347 which represents the biennial cost of the Motorola lease purchase agreement for State Radio infrastructure equipment to convert from analog to digital technology. The proposed budget has \$1,084,970 in general funds; the remaining \$440,377 will be paid with federal funds. This project is considered a "one time expenditure."

Radio Communications The proposed budget has \$980,000 in general funds necessary to purchase a computer aided dispatch system that will help State Radio quickly and efficiently handle incident information in a fully automated environment. Implementation of this project will be undertaken by the North Dakota Division of State Radio and the North Dakota Highway Patrol and will automate processes in the dispatch center and in the field to improve both officer and citizen safety. This project is strongly supported by the law enforcement community supported by State Radio. This project is considered a "one time expenditure."

Grants Our grant line varies each biennium depending upon the number of declared disasters within the state which dictates our public assistance grants. As of November 30, 2006 we have granted approximately \$30.6 million in public assistance. One of our main operating grants, Homeland Security, also varies from year to year. Attached is a Homeland Security graph showing declining federal funds.

In summary, the overall budget request of \$143.5 million represents a decrease of \$16.4 million for the current biennium.

Summary

The Office of the Adjutant General continues to move forward to ensure we support both operations around the world and state requirements. Within the Office of the Adjutant General we have a total of 221 state employees (DES and National Guard), 956 full time National Guard, and 3,297 traditional soldiers and airman, each part of a dedicated team working to ensure we accomplish our missions and goals. As we look to the future, we must ensure we have the necessary forces and equipment to support any contingency, which also includes carefully looking at funding issues and ensuring that we have accurately prioritized our needs in all departments. The Governor has given us a sound budget recommendation that reflects that balance. This budget will enable us to be an effective and capable force as we move forward in the war against terrorism and also ensures that we are ready to serve our communities and state through both the Department of Emergency Services and the National Guard.

We can all be proud of our North Dakota National Guard soldiers and airmen, their level of readiness, their accomplishments, their professionalism, and their resolve. We can also be proud of the Department of Emergency Services personnel, their commitment to the safety and well being of the citizens of North Dakota, and the significant positive steps taken this biennium. Our 4,400 dedicated men and women within the Office of the Adjutant General depend on you, the North Dakota Legislature for support. I ask you to continue your outstanding record of support for the Office of the Adjutant General.

I would be pleased to respond to any questions, Mr. Chairman.

Our Goals and Objectives continued:

Goal 4: Enhance military service well-being in the State.

Objective 4.1. Identify unmet needs of military service members stationed in North Dakota relating to well-being by January 1, 2007.

Objective 4.2. Develop initiatives that meet the needs and well-being of service members stationed in North Dakota after the unmet needs are identified.

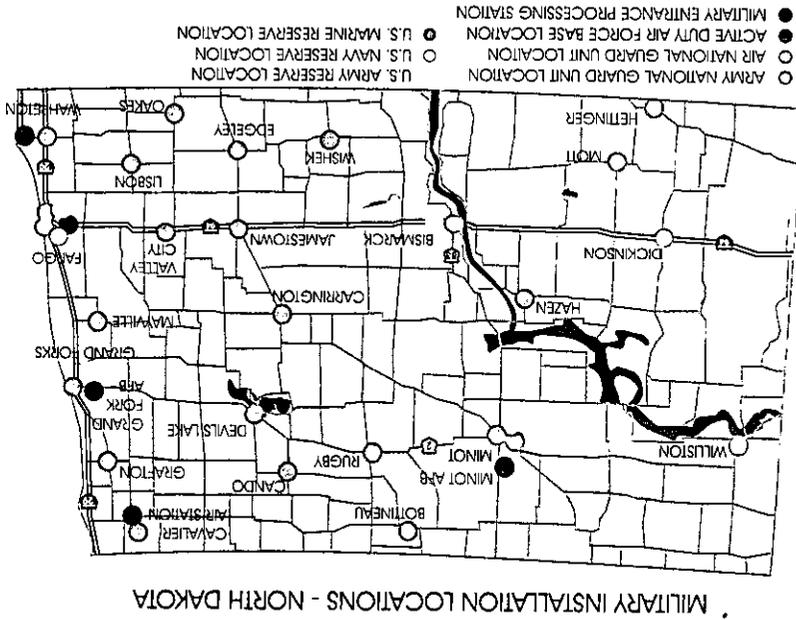
The U.S. Military is important to the State of North Dakota. Nearly one billion dollars of the State's economy is military-based.

How to contact us.

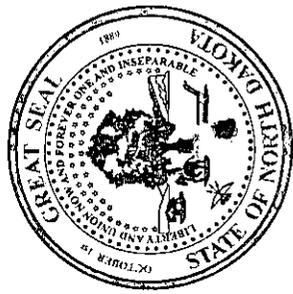
By U. S. Mail: 
 Office of The Adjutant General
 ATTN: TF-MIND
 P.O. Box 5511
 Bismarck, ND 58506-5511

By Phone: 
 Col Pat Martin
 Director, Strategic Plans/Future Missions
 (701) 333-2020

We welcome your ideas on enhancing military economics in North Dakota.



GOVERNOR'S TASK FORCE FOR MILITARY ISSUES IN NORTH DAKOTA STRATEGIC PLAN 2007-2011



OUR PLAN FOR THE FUTURE

Who We are:

On February 4, 2002, Governor John Hoeven formed a Task Force for Military Issues in North Dakota. The current members of TF-MIND are:

Dave McFarlane
McFarlane Sheet Metal
Grand Forks, ND

Maj Gen (Ret) Keith Bjerke
Vice President for University Relations, North Dakota State University
Fargo, ND

COL (Ret.) Vern Fetch
Executive Director, Employer Support For Guard and Reserve
Bismarck, ND

Mrs. Carol F. Goodman
Executive Director/Cavalier County Job Development Authorities
Langdon, ND

MG David Sprynczynatyk
Adjutant General/North Dakota National Guard
Bismarck, ND

Mr. Mark J. Jantzer
Chairman/Minot Base Retention, Task Force 21
Minot, ND

Ms. Cheryl M. Kulas
Executive Director/Indian Affairs Commission
Bismarck, ND

Dr. Bruce A. Smith
Dean/University of North Dakota, Aerospace
Grand Forks, ND

Mr. Delton Steele
Vice President/Senior Lender/US Bank
Fargo, ND

Mr. Allan Thompson
Military Affairs Committee, Devils Lake Area Chamber of Commerce
Devils Lake, ND

Mr. Bill Townsend
Dakota Awards
Bismarck, ND

Our Mission:

To train and maintain a multi-disciplinary work group to examine current military force structure and missions in our state. And to identify, recommend, and promote enhanced military opportunities and military, civilian and intergovernmental partnerships.

Outcomes:

- Enhance economic development with federal military defense dollars providing jobs and enhancing the workforce
- Expand military contracting opportunities in the state. (i.e. Women Owned Business, Minority Owned Small Businesses, Small Business Opportunities, etc.)
- Identify opportunities to attract seed money for new industries that tie-in to military missions.
- Expand military roles in the state by integrating military missions with civilian opportunities.
- Attract the private/military sector to ND through utilization of military training airspace.
- Identify initiatives which will increase the economic growth of specific areas/towns.
- Promote training areas/ranges/people which will attract private industry.
- Establish missioning ties with active duty components and other state National Guard units and Reserve forces.
- Develop partnerships between Federal Government, State Government, Tribal Governments, State University System, Tribal Colleges, Prairie Public Broadcasting, and private sector to leverage technology.

Our Goals and Objectives:

Goal 1: Maintain Military missions in North Dakota.

- Objective 1.1. Determine if the Stanley R. Mickelsen Site has the potential to be an economic multiplier in the region and if property should be acquired for state or local ownership by December 1, 2006
- Objective 1.2. Maximize cooperation between military communities. (Ongoing)
- Objective 1.3. Create an understanding among civic leaders and an ability to react to Quadrennial Defense Review (QDR). (Ongoing)

Objective 1.4. Generate support for the transition of the Cavalier Air Station from the U.S. Air Force to Air National Guard. (Ongoing)

Objective 1.5. Support the development of a National Joint Training Center at Camp Grafton. (Ongoing)

Objective 1.6. Explore opportunities for synergistic partnerships between military and TSA agencies (Border Patrol and Customs). (Ongoing.)

Objective 1.7. Continue to support the Airspace Initiative for military use. (Ongoing)

Goal 2: Enhance economic development through acquisition and application of military resources.

Objective 2.1. Secure active duty Army aviation overflow helicopter training mission in North Dakota by June 1, 2008.

Objective 2.2. Promote an ongoing education program for federal military procurement program with at least one briefing per year, or upon request (Ongoing).

Goal 3: Influence stakeholders through positive relationships to create an awareness of military issues and opportunities for North Dakota.

Objective 3.1. Create an understanding of the transitional impacts of new units and missions among communities and key stakeholders by December 1, 2006.

Objective 3.2. Work to establish a Military Affairs Committee in Fargo and Bismarck by January 1, 2007.

Objective 3.3. Identify and implement a stakeholder communications system by January 1, 2007.

Objective 3.4. Develop partnerships between federal government, state government, tribal, and the state university system, and tribal colleges by January 1, 2008.

Objective 3.5. Increase partnerships with Native American communities on an ongoing basis.



**NORTH DAKOTA
MILITARY
FORCE STRUCTURE
ECONOMIC
IMPACT
ANALYSIS**



Prepared by
JFND-PFO-IR

As of
30 Sep 06

METHODOLOGY / AVAILABILITY OF INFORMATION

The Economic Impact Analysis(EIA) provides unclassified key information about the resources and economic impact of the military on the State of North Dakota.

Military organizations employ approximately 14,000 people and create about 4,000 indirect jobs in North Dakota. Annual payroll for military employees is approximately \$455M and indirect salaries are approximately \$117M. The military also has direct expenses for construction, services, materials, equipment and supplies of \$343M. Total Economic Impact in North Dakota for Fiscal Year 2005 was about \$915M.

The total economic impact of the military in North Dakota is calculated by totaling annual payroll, annual expenditures and estimated dollar value of indirect jobs created. The economic area for this report is the State of North Dakota. The indirect job multipliers were obtained from LMI Economic Impact database, Installations and Indirect/Induced Multipliers, Feb 95. The average annual pay for North Dakota was obtained from the North Dakota Job Service web site using State labor information. This program analysis was prepared within the parameters of the Office of the Secretary of Defenses' economic impact analysis model. The funding sources used in this analysis are Appropriated Funds (AFP) and Non-Appropriated Funds (NAF). Some figures were estimates based on known factors and are identified in the report. The Air Force information was obtained from the Annual Economic Impact Analysis for the Grand Forks and Minot Air Force bases.

Information contained in this analysis is current as of 30 September 2005. The information for this analysis was collected and compiled by JFND-PFO-IR.

**ECONOMIC IMPACT ANALYSIS
NORTH DAKOTA MILITARY**

**TABLE 1
PERSONNEL BY CLASSIFICATIONS**

	Active	National Guard	Reserve	Total
1. Military Appropriated				
Air force	7,106	1,000	6	8,112
Army*	-	3,051	224	3,275
Marines	-	-	15	15
Navy	-	-	91	91
Total	7,106	4,051	336	11,493
2. Dependents				
Air force	8,933	816	-	9,749
Army**A68+A8	-	4,090	-	4,090
Marines	-	-	12	12
Navy	-	-	16	16
Total	8,933	4,906	28	13,867
3. Appropriated Fund Civilians				
General Scale	663	267	18	948
Wage Grade	291	280		571
Other	2			2
Excepted technicians included in part 1 *		(532)		(532)
Total	956	15	18	989
4. Other				
State Employees		133		133
Civilian NAF	451			451
Civilian BX/PX	198	10		208
Contract Employees	670	15	2	687
Private Business	44	8		52
Total	1,363	166	2	1,531
Total Personnel	18,358	9,138	384	27,880

* 532 National Guard Civilians are also military members and are included in with the Appropriated Civilians, therefore not added into the total personnel.

** Number of dependents for Army Reserve was not available.

**ECONOMIC IMPACT ANALYSIS
NORTH DAKOTA MILITARY**

**TABLE 2
ANNUAL PAYROLL BY CLASSIFICATION**

	Active	National Guard	Reserve	Total
1. Military Appropriated				
Air force	282,778,480	13,706,823	19,061	296,504,364
Army	-	41,217,811	2,219,059	43,436,870
Marines	-	-	219,083	219,083
Navy	-	-	878,833	878,833
Total	<u>\$ 282,778,480</u>	<u>\$ 54,924,634</u>	<u>\$ 3,336,036</u>	<u>\$ 341,039,150</u>
2. Appropriated Fund Civilians				
Civilian Employees	49,853,963	36,119,098	990,000	86,963,061
Total	<u>\$ 49,853,963</u>	<u>\$ 36,119,098</u>	<u>\$ 990,000</u>	<u>\$ 86,963,061</u>
3. Other				
State Employees (Fed Share)		4,076,524		4,076,524
State Employees (State Share)		2,808,480		2,808,480
Civilian NAF	6,991,749			6,991,749
Civilian BX/PX	4,166,070	180,000		4,346,070
Contract Employees	7,445,861	600,000	80,000	8,125,861
Private Business	894,187			894,187
Total	<u>\$ 19,497,867</u>	<u>\$ 7,665,004</u>	<u>\$ 80,000</u>	<u>\$ 27,242,871</u>
Total Personnel	<u>\$ 352,130,310</u>	<u>\$ 98,708,736</u>	<u>\$ 4,406,036</u>	<u>\$ 455,245,082</u>

* Actual payroll for Army Reserve was estimated because actual payroll amounts were not available.

** Actual payroll for Army Reserve was estimated because actual payroll amounts were not available.

*** Some employees payroll is shared expense between the State and Federal government.

**** Actual payroll for National Guard and Army Reserve for BX/PX and contract employees were estimated because actual payroll amounts were not available.

**ECONOMIC IMPACT ANALYSIS
NORTH DAKOTA MILITARY**

**TABLE 3
EXPENDITURES FOR CONSTRUCTION, SERVICES, AND PROCUREMENT OF
MATERIALS, EQUIPMENT AND SUPPLIES**

	Active	National Guard	Reserve	Total
1. CONSTRUCTION				
Military Construction Program	33,720,205	1,860,663		35,580,868
Military Family Housing	38,138,066			38,138,066
Operations and Maintenance	21,367,870			21,367,870
Other	6,638,310			6,638,310
	<u>99,864,451</u>	<u>1,860,663</u>	<u>-</u>	<u>101,725,114</u>
2. SERVICES				
Service Contracts	41,976,843	-	-	41,976,843
	<u>41,976,843</u>	<u>-</u>	<u>-</u>	<u>41,976,843</u>
3. MATERIALS, EQUIPMENT, AND SUPPLIES PROCUREMENT				
Commissary*	5,610,658			5,610,658
Base Exchange*	3,148,086	-		3,148,086
Health (Tri-Care, Government cost only)	26,117,966	2,411,690	69,566	28,599,222
Education (Impact aid and tuition assistance)	20,017,791	965,859	-	20,983,650
Other Materials, Equipment, & Supplies (Not elsewhere includ	96,258,376	43,903,257	1,093,100	141,254,733
	<u>151,152,877</u>	<u>47,280,806</u>	<u>1,162,666</u>	<u>199,596,349</u>
TOTAL ANNUAL EXPENDITURES	<u>292,994,171</u>	<u>49,141,469</u>	<u>1,162,666</u>	<u>343,298,306</u>

* Items sold at commissary and base exchange that were purchased locally.

**ECONOMIC IMPACT ANALYSIS
NORTH DAKOTA MILITARY**

**TABLE 4
ESTIMATE OF NUMBER AND DOLLAR VALUE OF INDIRECT JOBS CREATED**

Type of Personnel	Active	National Guard	Reserve	Total	Multiplier	Indirect Jobs created
ACTIVE DUTY MILITARY	7,106	474	27	7,607	0.29	2,206
RESERVE	6	3,583	303	3,892	0.13	506
AFP CIVILIAN	956	547	18	1,521	0.43	654
OTHER CIVILIAN	1,363	166	-	1,529	0.43	657
	<u>9,431</u>	<u>4,770</u>	<u>348</u>	<u>14,549</u>		<u>4,023</u>

ESTIMATED NUMBER OF INDIRECT JOBS CREATED 4,023
 AVERAGE ANNUAL PAY FOR THE LOCAL COMMUNITY \$ 28,978
 ESTIMATED ANNUAL DOLLAR VALUE OF JOBS CREATED. \$ 116,592,693

Multiplier: LMI Economic Impact database, Installations and Indirect/Induced Job Multipliers, Feb 95

Average annual pay state wide from [Http://jobsnd.com/](http://jobsnd.com/)

**ECONOMIC IMPACT ANALYSIS
NORTH DAKOTA MILITARY**

**TABLE 5
TOTAL ANNUAL ECONOMIC IMPACT ESTIMATE**

	Active	National Guard	Reserve	Total
ANNUAL PAYROLL				
Military	282,778,480	54,924,634	3,336,036	341,039,150
Federal Civilian	49,853,963	36,119,098	990,000	86,963,061
Other Civilian	19,497,867	7,665,004	80,000	27,242,871
	<u>\$ 352,130,310</u>	<u>\$ 98,708,736</u>	<u>\$ 4,406,036</u>	<u>\$ 455,245,082</u>
ANNUAL EXPENDITURES	<u>\$ 292,994,171</u>	<u>\$ 49,141,469</u>	<u>\$ 1,162,666</u>	<u>\$ 343,298,306</u>
ESTIMATED ANNUAL DOLLAR VALUE OF JOBS CREATED.	<u>\$ 88,634,718</u>	<u>\$ 26,365,344</u>	<u>\$ 1,592,631</u>	<u>\$ 116,592,693</u>
GRAND TOTAL	<u>\$ 733,759,199</u>	<u>\$ 174,215,549</u>	<u>\$ 7,161,333</u>	<u>\$ 915,136,081</u>

ORGANIZATIONS

The following Military organizations in North Dakota have been represented in this analysis.

Army Reserve- State wide,

Grand Forks Air Force Base- Grand Forks ND

Marine Reserves- Wahpeton ND

Minot Air Force Base- Minot ND

Naval Reserve- Fargo ND

North Dakota Army National Guard State-wide

North Dakota Air National Guard- Fargo, ND

1/17/2007

U//FOUO

The North Dakota National Guard has been involved in nine federal mobilizations during its history. Operations Enduring Freedom/Noble Eagle/Iraqi Freedom marks the second largest mobilization of Guardsmen in North Dakota History.

RANKING	OPERATION/EVENT	DATES	# MOBILIZED
1 st	World War I	1917-1918	3,700
2 nd	Operation Enduring Freedom/Noble Eagle/Iraqi Freedom (Global War On Terror)	2001-Present	3093
3 rd	World War II	1940-1945	2,828
4 th	Korean War	1950-1953	2,404
5 th	Mexican Border Incident	1916-1917	1,090
6 th	Berlin Crisis	1961-1962	790
7 th	Philippine Insurrection	1898-1899	635
8 th	Operation Desert Shield/Desert Storm	1990-1991	632
9 th	Operation Joint Endeavor/Guardian/Forge (Balkan Operations)	1997-2000	164

1/17/2007

U//FOUO

Soldiers Killed In Action from North Dakota

N.D. Army National Guard Soldiers

Spc. Jonathan Fettig (22Jul03) (957th MRBC), Dickinson, ND
Staff Sgt. Kenneth Hendrickson (24Jan04) (957th MRBC), Bismarck, ND
Sgt. Keith Smette (24Jan04) (957th MRBC), Makoti, ND
Spc. James Holmes* (8May04) (141st ECB), Peoria, AZ
Spc. Philip Brown (8May04) (141st ECB) Jamestown, ND
Staff Sgt. Lance J. Koenig (22Sep04) (141st ECB), Fargo, ND
Spc. Cody L. Wentz (4Nov04) (141st ECB), Williston, ND
Spc. Michael L. Hermanson (23May06) (Co A, 164th EB), Fargo, ND
Sgt. Travis A. Van Zoest (6Jun06) (A Battery, 188th ADA), Bismarck, ND
Cpl. Curtis R. Mehrer (6Jun06) (A Battery, 188th ADA), Bismarck, ND
Cpl. Nathan J. Goodiron (23Nov06) (188th ADA (SECFOR)), Mandaree, ND
Cpl. Christopher K. Kleinwachter (29Nov06) (188th ADA (SECFOR)), Wahpeton, ND

Active Army Soldiers with N.D. Connection (may be incomplete)

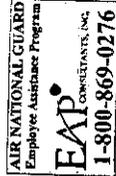
Spc. Thomas Sweet II (27Nov03) (1st Infantry Div.), Bismarck, ND
Pfc. Sheldon Hawk Eagle (15Nov03) (101st Airborne Div.) Eagle Butte, SD
Pfc. Anthony Monroe (11Oct04) (1st Cavalry Div.), Bismarck, ND
Spc. Dennis J. Ferderer (2Nov05) (3rd Infantry Div.), New Salem, ND
Cpl. Jeremiah S. Santos (15Jun06) (4th Infantry Div.) Devils Lake, ND
Spc. Paul A. Beyer (23Jun06) (101st Airborne Div.), Jamestown, ND

*Died of Wounds Received in Action

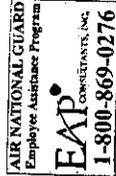
NORTH DAKOTA NATIONAL GUARD EMPLOYEE SERVICES



Family Program
1-800-242-4940



TRICARE
1-800-225-4816



OUR ACCOMPLISHMENTS:

- Deployed over 3,300 Soldiers and Airmen to 4 theaters and 17 countries since 9-11 without a Class A-B accident.
- Lead the nation in per capita membership in the National Guard.
- Honorable Mention for Army Communities of Excellence.
- Deployed 100 Soldiers and Airmen in support of Hurricane Katrina.
- Supported 11 major state emergencies since 9-11.
- Combined (Army and Air) accident free air safety record of over 250,000 hours.
- Flown over 5,000 hours of air sovereignty missions over our nation's capital since 9-11.
- Received National recognition in recruiting and retaining the best military members in any service, anywhere.
- 164th Regiment (Regional Training Institute) named as National Engineer School for the ARNG and recognized as an Institute of Excellence.
- Implemented the first ever "Soldier and Family Support System" with on staff social workers.
- Implemented a National Guard Retiree's Advisory Board to maintain affiliation and connection with retirees.
- Established State Partnership with the African nation of Ghana.

September 2006 Look

Grand Forks
Location: Grand Forks Army
Days Open: Monday - Friday
Hours: 8 AM to 4 PM
Phone: 701-792-4504 or 1-800-394-8871
Family Assistance Advisor - Lowell Rembo

MINOT
Location: Minot AFRC
Days Open: Monday - Friday
Hours: 9 AM to 2 PM
Phone: 701-470-3561 or 1-800-770-1096
Family Assistance Advisor - Clay Stewart

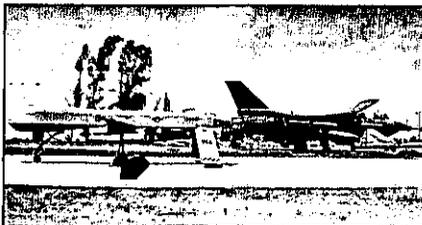
BISMARCK
Army HQ
141st CSB (06-07)
141st CSB (06-07)
1-172nd SAS BN
CO C 2-250th ASLT BN (H-60)
4-88th AVN CO
Resourcing & Retention BN
Cdr 42 GSC Team
91st CW S&I Team
527th EN CO
2101st AW CO

BISMARCK
Location: RBJ Army, Room 186
Days Open: Monday - Friday
Hours: 8 AM to 4 PM
Family Assistance Advisor - Chuck Wisard
Family Assistance Advisor - JoAnn Czerniowski
Licensed Social Worker - Bernadette James
Youth Coordinator - Rich Maysbacher

FARGO
Location: Fargo Armed Forces Reserve Center
Days Open: Monday - Friday
Hours: 8 AM to 4 PM
Phone: 701-451-6994/6992/6993 or 1-800-460-1407
Family Assistance Advisor - JoAnn Czerniowski
Licensed Social Worker - Jane Johnson
C: 701-866-7933

NORTH DAKOTA NATIONAL GUARD

JOINT STRATEGIC PLAN 2006-2010



Vision:

A dynamic force with everyone is a leader, mentored, trained, empowered; essential to our communities, State, and Nation.



Mission:

The North Dakota National Guard provides ready units, individuals, and equipment to support our communities, State, and our Nation.



OUR VISION AND MISSION

Leadership - Our people and our families are our greatest assets. We value caring and mentoring leaders. Everyone is a leader.



Competency - We expect all of our people to strive for tactical and technical excellence.

Trust - We value trust and reward it by giving it. We trust our people to do what is asked of them.



Integrity - We do what is ethical and right; our actions match our words.

Respect - We treat and consider others appropriately.



Selfless Service - We value the welfare of our communities, State, and our Nation before our own.

OUR VALUES



GOAL 1: Mission ready and relevant units and individuals. (Goal Sponsors: Land and Air Component Commanders, Joint Operations and Training Commander, Deputy Adjutant General, and Joint Chief of Staff)

Objective 1.1 - Develop and implement recruiting and retention plans, policies, and programs to meet or exceed end strength force structure requirements annually by 01 AUG 2006. (Army & Air RRM's)

Objective 1.2 - Develop and implement a force structure transformation plan for Soldiers and Airmen NLT 01 JUL 2006. (J1)

Objective 1.3 - Increase/sustain officer strength to 95% of authorized by 01 OCT 2010. (Army & Air RRM's)

Objective 1.4 - Develop and implement a process that ensures 100% of mission essential equipment is on hand and operational for units deploying and state emergencies NLT 01 JAN 2007. (J4)

Objective 1.5 - Organize, and activate an Air Security Force unit at Minot Air Force Base NLT 01 OCT 2007. (Wing Cdr)

Objective 1.6 - Request and secure one additional army command and control headquarters (battalion level) NLT 01 JUL 2008 and a second NLT 01 JUN 2010. (J3/7)

Objective 1.7 - Transform the NDANG from an F-16 Fighter Wing to a Predator (FY07) and Joint Cargo Aircraft unit (FY11) consistent with Total Force Integration (TFI) including C-21 interim aircraft (FY07). (Wing Cdr)

GOAL 2: Satisfied Customers and Stakeholders. (Goal Sponsor: Deputy Adjutant General)

Objective 2.1 - Develop State legislation initiatives to enhance transformation, recruiting and retention, and operational readiness NLT 01 NOV 2006. (DAG)

Objective 2.2 - Implement a customer/stakeholder communications process that provides us with their expectations and improves our ability to inform them and when needed educate them NLT 01 JUL 2007. (DAG)

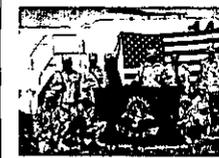
GOAL 3: Enhanced employee satisfaction and well being. (Goal Sponsor: Joint Chief of Staff)

Objective 3.1 - Develop specific plans that target increasing diversity of our employee base NLT 01 JUL 2007. (J1)

Objective 3.2 - Capture, map, and improve career management programs at all levels NLT 01 OCT 2008. (J1)

Objective 3.3 - Improve employee communications process by determining employee needs and implementing effective methods NLT 01 DEC 2007. (JCOS)

Objective 3.4 - Develop and implement initiatives that enhance employee well-being and balance the foundation of employer and family support. (VCOS)

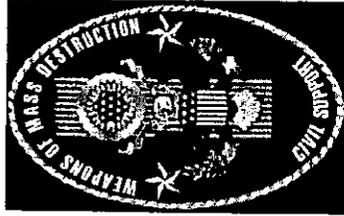


OUR GOALS AND OBJECTIVES

DECONTAMINATION

- Chemical, Biological and Radiological decontamination

- No mass decontamination



81st Civil Support Team

Lt Col Larry A. Shireley

Commander

81st CST (WMD)

North Dakota National Guard

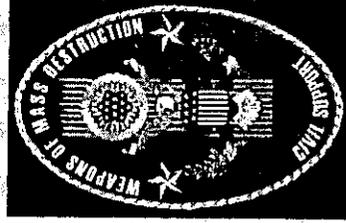
PO Box 5511

Bismarck, ND 58506-5511

Office: (701) 333-6901

Fax: (701) 333-6930

81st Civil Support Team

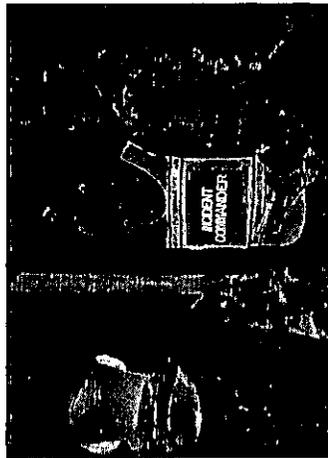


WEAPONS
OF MASS
DESTRUCTION
RESPONSE
ANSWERING THE CALL

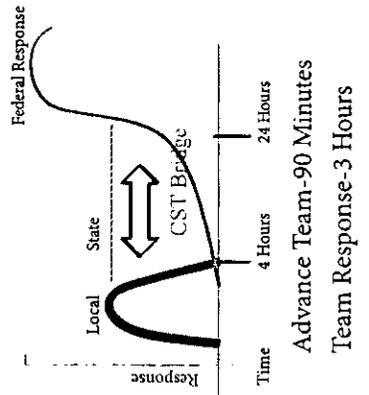
ANSWERING
THE CALL

CST MISSION

- **Identify**
Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) agents/substances
- **Assess**
A suspected CBRNE event in support of a local incident report
- **Advise**
Civilian responders
- **Facilitate**
Requests for assistance for additional state and federal assets



RESPONSE BRIDGE



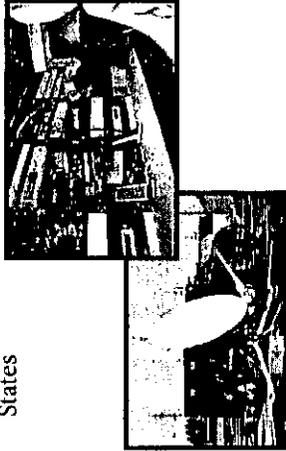
SURVEY TEAM

- Reconnaissance
- Monitoring
- Sample collection
- Limited mitigation operations



COMMUNICATIONS

- Unified Command Suite (UCS)
- Secure telephone, Internet, networking, and facsimile capabilities
- Interface for interoperability for first responders
- Reach back to experts throughout the United States

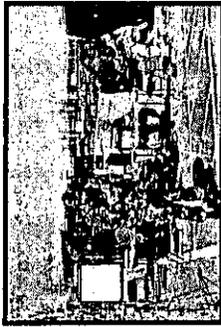


MODELING

- Provide Plume Modeling
- Hazardous Predictions and Assessment Capabilities
- Reach back with National Atmospheric Release Advisory Center (NARAC)
- Consequence Assessment Tool Set (CATS)

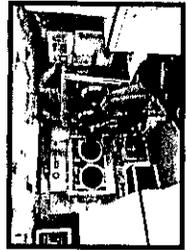
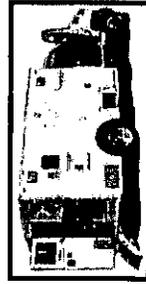
MEDICAL OPERATIONS

- Team Medical Care
- Coordinate with local medical personnel
- Advise on treatment of WMD casualties
- Integrate DoD medical support
- Medical Intelligence
- Technical Reference
- Conduct medical reach back



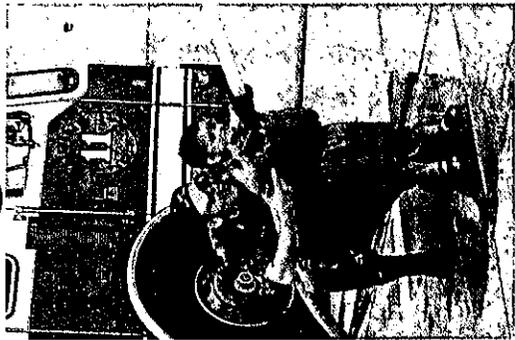
MOBILE ANALYTICAL LABORATORY

- Hapsite GC/MS
- Polymerase Chain Reaction (PCR)
- Fluorescent Microscopy
- Fourier Transform Infrared Spectrometry
- Immunoassay Tickets
- Glove Box
- Digital transmission link to UCS



Emergency Relief Fund

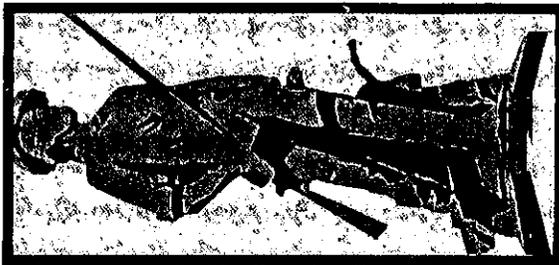
The North Dakota National Guard Foundation is a private, non-profit, charitable organization. One of its purposes is to provide support to programs that are "beneficial to the National Guard, its members and families."



North Dakota
National Guard
Foundation
PO Box 5511
Bismarck, ND 58506-5511
Phone: (701) 333-2012
(701) 333-2002

NORTH DAKOTA
NATIONAL GUARD
FOUNDATION

Emergency Relief Fund



"There When
You Need Us
The Most"

Emergency Relief Fund

What is the Emergency Relief Fund (ERF)?

It is a non-profit charitable organization whose purpose is to provide financial support in sudden and unforeseen emergency situations, such as natural disasters, accident, illness, fire, or theft. The ERF also provides Commanders with an important asset to accomplish their basic command responsibility for morale and welfare of their unit members.

Who is eligible for assistance?

North Dakota National Guard soldiers and airmen, and their dependents.

Do I have to repay the money?

Based on fund availability, the ERF provides one grant annually per Guard family. **No repayment is necessary**, but donations are welcome. No loans are available.



What do I need to qualify for a grant?

To qualify for a grant, several documents must accompany the application. They include, but are not limited to: information from all income sources, itemized statement of monthly and other expenses, other assistance received, and records of public assistance. Documentation that all other avenues have been exhausted is also required (i.e. Red Cross, Army Emergency Relief Fund or Air Force Aid Society).

How and where do I apply?

Contact your Family Assistance Advisor at any of the NDNG Family Assistance Centers (FAC's) or contact the Retention NCO at the North Dakota Air National Guard in Fargo. You will receive help filling out the application at any of these locations.

How confidential is this process?

All applicants for emergency financial assistance will be safeguarded in a manner consistent with Army Regulation 340-21 or Air Force Instruction 12-35. Information will only be disclosed if required under state or federal law. Since the Foundation is a private organization, the Privacy Act, Freedom of Information Act, and state public disclosure laws do not apply.



How do I make a donation?

All donations qualify for 501(c)(3) status for tax exemption. 100% of donations go directly to the Emergency Relief Fund.

Donations may be made to: NDNG Foundation
Mail to: North Dakota National Guard Foundation

ATTN: Emergency Relief Fund

PO Box 5511, Bismarck, ND 58506-5511



NORTH DAKOTA VETERANS COORDINATING COUNCIL

My name is John L. Jacobsen. I am the Chairman of the Legislative Committee of the North Dakota Veterans Coordinating Council. I am also a member of the American Legion and the Veterans of Foreign Wars.

I served in the North Dakota National Guard and the US Army Reserve for a total of 30 years. I retired in 1995 as a Colonel. I served on Active Duty in 1991 during Operation Desert Shield/Desert Storm in the Persian Gulf, stationed in the United Arab Emirates.

The Coordinating Council is made up of 15 members, 3 from each of the five Veterans Organizations in North Dakota:

- American Legion
- AMVETS
- Disabled American Veterans
- Veterans of Foreign Wars
- Vietnam Veterans of America

It is the policy of the Coordinating Council to support legislation that will benefit the welfare of the members of the Armed Forces. The committee MUST concur totally, that is all 15 members must agree on the legislation to be supported or else it does not get the support.

In this case, I have been instructed to recommend to this legislative committee that a "DO PASS" is supported by the Legislative Committee of the Coordinating Council.

**OFFICE OF ADJUTANT GENERAL
DEPT OF EMERGENCY SERVICES
SALARY ANALYSIS**

2005/07 Appropriation	\$	7,244,956
Cost to Continue	\$	98,687
2007/09 4% & 4%	\$	299,552
Health Insurance	\$	141,580
Reduction in Temp. Salaries	\$	(574,763)
Reduction in Overtime	\$	(89,322)
2 New FTE	\$	234,464
Reclasses/Promotions/Reorganizat	\$	120,818
DESAC Board Members	\$	18,150

2007/09 Appropriation \$ 7,494,122

	<u>2005/07</u>	<u>% of Total</u>	<u>2007/09</u>	<u>% of Total</u>	<u>Change</u>
Special	\$ 621,357	8.6%	\$ 748,074	10.3%	\$ 126,717
Federal	\$ 3,708,687	51.2%	\$ 3,038,457	41.9%	\$ (670,230)
General	\$ 2,914,912	40.2%	\$ 3,707,591	51.2%	\$ 792,679
Total	\$ 7,244,956		\$ 7,494,122		\$ 249,166

Cost to Continue	\$	51,926
4% / 4% and Health Insur.	\$	246,171
2 New FTE - PIO & Grants	\$	234,464
State Radio Overtime	\$	99,000
Overtime included in FTE funding	\$	90,471
Funding changes due to 2005 Legislature	\$	52,497 ****
DESAC board members	\$	18,150
General Fund Increase	\$	<u>792,679</u>

**** Due to reorganization of the Divisions of DES as mandated by the 2005 Legislature, funding sources on two FTE positions were changed from Federal to General for a total of \$188,744, however part of that change was offset with the movement of General to Federal in other salaries for a net effect of \$52,497.

DIVISION OF [REDACTED] AGENCY SERVICES - SALARY FUNDING ALLOCATION

PAY PLAN	GENERAL	EMPG	HLS	PA/HAZ MIT	RADIO SPECIAL	HAZ CHEM	PA/HAZ MIT SPECI	TOTAL
07 - 09 BIENNIIUM	FUND \$	FED FUNDS	FED FUNDS	FED FUNDS	FUND 373 \$	FUND 378 \$	FUND 375 \$	

HOMELAND SECURITY FTE'S (23):

\$	2,705,811.00	\$	840,944.35	\$	840,944.35	\$	893,760.44	\$	-	\$	130,161.87	\$	-	\$	2,705,811.00
%	100.00%		31.08%		31.08%		33.03%		0.00%		4.81%		0.00%		100.00%

HOMELAND SECURITY TEMPS (14):

\$	1,072,612.00	\$	-	\$	-	\$	277,168.00	\$	602,042.20	\$	-	\$	193,401.80	\$	1,072,612.00
%	100.00%		0.00%		0.00%		25.84%		56.13%		0.00%		18.03%		100.00%

HOMELAND SECURITY DESAC BOARD (11):

\$	18,150.00	\$	18,150.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	18,150.00
%	100.00%		100.00%		0.00%		0.00%		0.00%		0.00%		0.00%		100.00%

HOMELAND SECURITY NEW FTE'S (PIO & GRT MGR):

\$	111,998.00	\$	111,998.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	111,998.00
\$	122,466.00	\$	122,466.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	122,466.00
\$	234,464.00	\$	234,464.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	234,464.00
%	100.00%		100.00%		0.00%		0.00%		0.00%		0.00%		0.00%		100.00%

STATE RADIO FTE'S (31):

\$	3,364,085.00	\$	2,514,982.10	\$	424,551.45	\$	-	\$	-	\$	-	\$	-	\$	3,364,085.00
%	100.00%		74.76%		12.62%		0.00%		0.00%		0.00%		0.00%		100.00%

STATE RADIO OVERTIME:

\$	99,000.00	\$	99,000.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	99,000.00
%	100.00%		100.00%		0.00%		0.00%		0.00%		0.00%		0.00%		100.00%

DES TOTALS:

\$	7,494,122.00	\$	3,707,540.45	\$	1,265,495.80	\$	1,170,928.44	\$	602,042.20	\$	424,551.45	\$	130,161.87	\$	193,401.80	\$	7,494,122.00
%	100.00%		49.47%		16.89%		15.62%		8.03%		5.67%		1.74%		2.58%		100.00%

2016.3.26.07c

OFFICE OF ADJUTANT GENERAL
 HRMS EQUITY DRAFT

STATE RADIO:

<u>DRAFT GENERAL FUNDS</u>	<u>DRAFT "OTHER" FUNDS</u>	<u>DRAFT TOTAL</u>
\$ 23,042.88	\$ 20,028.96	\$ 43,071.84

HOMELAND SECURITY:

<u>DRAFT GENERAL FUNDS</u>	<u>DRAFT "OTHER" FUNDS</u>	<u>DRAFT TOTAL</u>
\$ 14,252.16	\$ 15,981.84	\$ 30,234.00

NATIONAL GUARD:

<u>DRAFT GENERAL FUNDS</u>	<u>DRAFT "OTHER" FUNDS</u>	<u>DRAFT TOTAL</u>
\$ 24,843.00	\$ 73,719.00	\$ 98,562.00

AGENCY TOTAL	\$ 62,138.04	\$ 109,729.80	\$ 171,867.84
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**DEPARTMENT OF EMERGENCY SERVICES
INTERNAL EQUITY ADJUSTMENTS
SEPTEMBER 2006**

- Based on HRMS Model
- Moving a 12 year employee to within 90% of midpoint
- Percentages in the Range Compression Matrix were started at 5%
- Total equity increase for both HLS and State Radio with FICA and Retirement equals the \$124,670.00 rounded to \$125,000.00 that was submitted in the #1 optional adjustment

2016.3.23.07C

SALARY INCREASE MODEL - 2005

Prepared by:		ND Human Resource Management Services		Percent Equity Matrix - Share Performance		Performance Shares											
Office of Management & Budget						Rating Shares											
						0 0											
						1 0											
						2 0											
						3 0											
Gen Inc \$ Available (4% or \$60):		1,993.55															
Min Increase Supplement \$:																	
Remaining Perf. & Equity Funds:		1,993.55															
Total Equity Increase:		1,906.66															
Remaining Performance Funds:		86.89															
Performance Share Value:																	
Total Performance Increase:		1,906.66															
Total All Increases:																	
MODEL 2																	
General Information																	
# Employees:		22															
Avg Salary:		Current \$3,268		New \$3,355													
Avg Compa-Ratio:		0.95		0.98													
Yrs Svc (7/1/2000):		10.6															
Yrs in Cls/Grd (7/1/2000):																	
Avg Increase \$:		\$87															
Avg Increase %:		2.7%															
RANGE COMPRESSION MATRIX																	
		Yrs Svc		Up To:		quartile											
		From:				1 2 3 4											
		12		99		5.0%											
		7		12		4.5%											
		0.5		7		2.0%											
Org	Dept	Div	Name	Grade	Current Salary	Current C-Ratio	Quartile	Yrs Svc 9/1/2006	Yrs In Cls/Grd	Min \$60 Increase	Performance Rating	Performance Increase	Equity Increase	Total Increase	Total % Inc	New Salary	New C-Ratio
51200	512			10	2,725.63	0.89	2	3.3		0.00	1	0.00	27.26	27.26	1.0%	2,752.89	0.90
51200	512			10	2,725.63	0.89	2	3.8		0.00	1	0.00	27.26	27.26	1.0%	2,752.89	0.90
51200	512			10	2,755.92	0.90	2	4.0		0.00	1	0.00	27.56	27.56	1.0%	2,783.48	0.91
51200	512			12	3,542.24	0.94	2	4.6		0.00	1	0.00	35.42	35.42	1.0%	3,577.66	0.95
51200	512			11	2,725.63	0.80	1	4.9		0.00	1	0.00	54.51	54.51	2.0%	2,780.14	0.82
51200	512			7	2,271.36	0.98	2	6.3		0.00	1	0.00	22.71	22.71	1.0%	2,294.07	0.99
51200	512			11	3,358.37	0.99	2	6.8		0.00	1	0.00	33.58	33.58	1.0%	3,391.95	0.99
51200	512			13	4,596.80	1.10	3	7.2		0.00	1	0.00	114.92	114.92	2.5%	4,711.72	1.12
51200	512			10	2,730.00	0.89	2	9.0		0.00	1	0.00	95.55	95.55	3.5%	2,825.55	0.92
51200	512			10	3,244.80	1.06	3	9.1		0.00	1	0.00	81.12	81.12	2.5%	3,325.92	1.08
51200	512			12	3,244.80	0.86	1	9.1		0.00	1	0.00	146.02	146.02	4.5%	3,390.82	0.90
51200	512			13	3,893.76	0.93	2	9.4		0.00	1	0.00	136.28	136.28	3.5%	4,030.04	0.96
51200	512			6	1,846.29	0.87	1	9.6		0.00	1	0.00	83.08	83.08	4.5%	1,929.37	0.91
51200	512			12	3,666.62	0.97	2	9.7		0.00	1	0.00	128.33	128.33	3.5%	3,794.95	1.00
51200	512			10	2,895.44	0.94	2	13.0		0.00	1	0.00	130.29	130.29	4.5%	3,025.73	0.98
51200	512			12	3,569.28	0.94	2	13.2		0.00	1	0.00	160.62	160.62	4.5%	3,729.90	0.99
51200	512			7	2,443.33	1.05	3	14.1		0.00	1	0.00	73.30	73.30	3.0%	2,516.63	1.08
51200	512			14	5,299.84	1.16	4	15.7		0.00	1	0.00	0.00	0.00	0.0%	5,299.84	1.16
51200	512			12	3,796.42	1.00	3	16.1		0.00	1	0.00	113.89	113.89	3.0%	3,910.31	1.03
51200	512			13	3,805.07	0.91	2	17.3		0.00	1	0.00	171.23	171.23	4.5%	3,976.30	0.95
51200	512			12	4,035.45	1.07	3	18.3		0.00	1	0.00	121.06	121.06	3.0%	4,156.51	1.10
51200	512			10	2,725.63	0.89	2	29.3		0.00	1	0.00	122.65	122.65	4.5%	2,848.28	0.93

SALARY INCREASE MODEL - 2005

Percent Equity Matrix - Share Performance

MODEL 2

Prepared by: ND Human Resource Management Services

Office of Management & Budget

Increase Appropriation: 1.5%

Increase Information

Gen Inc \$ Available (4% or \$60): 2,198.75

Min Increase Supplement \$: 2,198.75

Remaining Perf. & Equity Funds: (334.73)

Total Equity Increase: 2,533.18

Remaining Performance Funds:

Performance Share Value:

Total Performance Increase:

Total All Increases:

Yrs Svc From: 12 Up To: 2

Yrs Svc From: 5 Up To: 12

Yrs Svc From: 0.5 Up To: 5

RANGE COMPRESSION MATRIX

	1	2	3	4
5.0%				
4.5%				
2.0%				

Org	Dept	Div	Name	Grade	Current Salary	Current C-Ratio	Yrs Svc 9/1/2006	Yrs In Cls/Grd	Yrs In Min \$60 Increase	Performance Rating	Performance Increase	Equity Increase	Total Increase	Total % Inc	New Salary	New C-Ratio
51200	506			7	2,000.00	0.86	0.5	0.5	0.00	1	0.00	40.00	40.00	2.0%	2,040.00	0.88
51200	506			12	3,276.00	0.87	0.6	0.6	0.00	1	0.00	65.52	65.52	2.0%	3,341.52	0.88
51200	506			9	2,407.64	0.85	1.8	1.8	0.00	1	0.00	48.15	48.15	2.0%	2,455.79	0.87
51200	506			9	2,407.64	0.85	2.0	2.0	0.00	1	0.00	48.15	48.15	2.0%	2,455.79	0.87
51200	506			9	2,407.64	0.85	2.8	2.8	0.00	1	0.00	48.15	48.15	2.0%	2,455.79	0.87
51200	506			9	2,407.64	0.85	2.8	2.8	0.00	1	0.00	48.15	48.15	2.0%	2,455.79	0.87
51200	506			10	3,120.42	1.02	5.1	5.1	0.00	1	0.00	78.01	78.01	2.5%	3,198.43	1.04
51200	506			9	2,486.60	0.88	7.3	7.3	0.00	1	0.00	87.03	87.03	3.5%	2,573.63	0.91
51200	506			9	2,407.64	0.85	9.4	9.4	0.00	1	0.00	108.34	108.34	4.5%	2,515.98	0.89
51200	506			9	2,517.96	0.89	9.8	9.8	0.00	1	0.00	88.13	88.13	3.5%	2,606.09	0.92
51200	506			9	2,484.56	0.88	11.8	11.8	0.00	1	0.00	86.96	86.96	3.5%	2,571.52	0.91
51200	506			9	2,600.17	0.92	12.8	12.8	0.00	1	0.00	117.01	117.01	4.5%	2,717.18	0.96
51200	506			9	2,646.66	0.94	14.0	14.0	0.00	1	0.00	119.10	119.10	4.5%	2,765.78	0.98
51200	506			11	3,708.00	1.09	20.2	20.2	0.00	1	0.00	111.24	111.24	3.0%	3,819.24	1.12
51200	506			9	2,841.36	1.01	23.4	23.4	0.00	1	0.00	85.24	85.24	3.0%	2,926.60	1.04
51200	506			9	2,852.18	1.01	23.8	23.8	0.00	1	0.00	85.57	85.57	3.0%	2,937.75	1.04
51200	506			10	3,276.44	1.07	24.8	24.8	0.00	1	0.00	98.29	98.29	3.0%	3,374.73	1.10
51200	506			9	2,806.75	1.00	25.2	25.2	0.00	1	0.00	126.30	126.30	4.5%	2,933.05	1.04
51200	506			10	3,158.27	1.03	26.6	26.6	0.00	1	0.00	94.75	94.75	3.0%	3,253.02	1.06
51200	506			9	2,853.26	1.01	27.9	27.9	0.00	1	0.00	85.60	85.60	3.0%	2,938.86	1.04
51200	506			10	3,193.96	1.04	28.3	28.3	0.00	1	0.00	95.82	95.82	3.0%	3,289.78	1.07
51200	506			9	3,073.91	1.09	29.4	29.4	0.00	1	0.00	92.22	92.22	3.0%	3,166.13	1.12
51200	506			9	2,595.84	0.92	30.1	30.1	0.00	1	0.00	116.81	116.81	4.5%	2,712.65	0.96
51200	506			10	3,302.12	1.07	32.0	32.0	0.00	1	0.00	99.06	99.06	3.0%	3,401.18	1.11
51200	506			11	3,701.24	1.09	33.5	33.5	0.00	1	0.00	111.04	111.04	3.0%	3,812.28	1.12
51200	506			11	3,700.15	1.09	33.9	33.9	0.00	1	0.00	111.00	111.00	3.0%	3,811.15	1.12
51200	506			12	4,088.45	1.08	36.6	36.6	0.00	1	0.00	122.65	122.65	3.0%	4,211.10	1.11
51200	506			11	3,828.86	1.12	43.0	43.0	0.00	1	0.00	114.87	114.87	3.0%	3,943.73	1.16
51200	506			7	2,879.22	1.24			0.00	1	0.00	0.00	0.00	0.0%	2,879.22	1.24

Increase Budget Exceeded; Please Check Your Figures

Pay Inequity Division of State Radio

POSITION TITLE	NUMBER OF POSITIONS	CURRENT AVG SALARY W/4%	MARKET AVERAGE	DIFFERENCE	2007-2009 BIENNIUM REQUIREMENT
Comm Spec I	4	\$2,080.00	\$2,350.00	\$270.00	\$25,920.00
Comm Spec II (1-10 Years)	4	\$2,531.00	\$2,904.00	\$373.00	\$35,808.00
Comm Spec II (11-20 Years)	4	\$2,662.00	\$3,190.00	\$528.00	\$50,688.00
Comm Spec II (21+ Years)	6	\$2,949.00	\$3,499.00	\$550.00	\$79,200.00
Comm Spec III/Asst Supvr	5	\$3,338.00	\$3,749.00	\$411.00	\$49,320.00
Communication Supervisors	4	\$3,883.00	\$4,195.00	\$312.00	\$29,952.00
TOTAL PLUS 17% FRINGE					\$316,938.96

Notes:

* State Radio salary comparisons were against the averages of the Communication Centers in Bismarck, Fargo, Minot and Grand Forks

Comm Spec I (4 Vacant positions)

Comm Spec II w/1-10 yrs svc (Morton, Gartner, Lillestol, Neibauer)

Comm Spec II w/11-20 yrs svc (Mattern, Monroe, Thomas, Entzel)

Comm Spec II w/21+ yrs svc (Dever, Jensen, Czichotzki, Golke, Czczok, Flanagan)

Comm Spec III/Asst Supvr (Doerr, Tracy, Hendrickson, Weisser, Sauter)

Comm Supvr (Kulackoski, Haas, Heck, Monzelowsky)

2016.3.26.07 D

2007 ND PSAP SALARY COMPARISON
March 15, 2007

NAME	POC	START	MID	MAX
State Radio	Timmreck 328-8150			
Comm Spec I (7)		\$2000 / Month	\$2328 / Month	\$2910 / Month
Comm Spec II (9)		\$2115 / Month	\$2820 / Month	\$3525 / Month
Comm Spec III (10)		\$2305 / Month	\$3073 / Month	\$3841 / Month
Comm Supvr (11)		\$2557 / Month	\$3409 / Month	\$4261 / Month
Bismarck	Dannen Felzer 222-6727			
Dispatcher		\$2462 / Month	\$3078 / Month	\$3694 / Month
Supervisor		\$2993 / Month	\$3741 / Month	\$4489 / Month
Director		\$4011 / Month	\$5013 / Month	\$6016 / Month
			\$5800 / Month - Actual	
Red River	Colven 451-7684			
Dispatcher		\$2508 / Month	\$3095 / Month	\$3682 / Month
Shift Supervisor		\$3044 / Month	\$3714 / Month	\$4384 / Month
Kathy Colvin/ Director		\$5000 / Month	\$5500 / Month	\$6000 / Month
			\$5791 / Month - Actual	
Minot	Debowey 857-4702			
Dispatcher 1		\$2008 / Month	\$2447 / Month	\$2981 / Month
Dispatcher 2		\$2110 / Month	\$2571 / Month	\$3132 / Month
Dispatcher / Supervisor		\$2447 / Month	\$2981 / Month	\$3632 / Month
Fred Debowey/ Director			\$4534 / Month - Actual	
Grand Forks	Morken 787-8042			
Dispatcher		\$2398 / Month	\$2997 / Month	\$3597 / Month
Supervisor		\$2850 / Month	\$3563 / Month	\$4275 / Month
Al Morken/ Director		\$4670 / Month	\$5838 / Month	\$7006 / Month
			\$5770 / Month - Actual	

Reduction in Overtime with Additional Com Spec 1 FTE

Position	Compensation Hours	Yearly Salary w Fringe
Com Spec 1 2400per Month	2080	38960
Vacation	-96	
Average Sick Leave	-38	
Holiday Leave	-80	
Reduction in Overtime	1866	
Average Cost for OT per Hour	27.93	
Yearly Reduction in OT Costs		52117.38
Cost Savings		-13157.38

2016.3.26.07 D

**OFFICE OF ADJUTANT GENERAL
SPECIAL ASSESSMENTS (2 PARCELS)**

ANNUAL PAYMENT CALCULATIONS:

<u>ADDRESS</u>	<u>PARCEL #</u>	<u>ORIGINAL ASSESSMENT</u>	<u>ANNUAL PAYMENT</u>
2802 UNIVERSITY DR N	01-8600-01800-000	\$ 329,109.35	\$ 23,821.38
PAYMENTS FOR TAX YR 2004 - 2008			\$ 119,106.90

TOTAL PAY-OFF CALCULATIONS (7/09/07):

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>PAYMENT</u>
2004	6707.69 \$	17,113.69 \$	23,821.38
2005	7056.49 \$	16,764.89 \$	23,821.38
2006	7423.43 \$	16,397.95 \$	23,821.38
			<u>\$ 71,464.14</u>
PAYOFF OF UNCERTIFIED AMT 7/9/07			<u>\$ 316,212.85</u>
TOTAL PAYOFF AS OF 7/9/07			<u>\$ 387,676.99</u>

ANNUAL PAYMENT CALCULATIONS:

1505 23 AVE N	01-8600-05000-000	\$ 71,844.07	\$ 5,200.17
PAYMENTS FOR TAX YR 2004 - 2008			\$ 26,000.85

TOTAL PAY-OFF CALCULATIONS (7/09/07):

	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>PAYMENT</u>
2004	1464.28 \$	3,735.89 \$	5,200.17
2005	1540.42 \$	3,659.75 \$	5,200.17
2006	1620.52 \$	3,579.65 \$	5,200.17
			<u>\$ 15,600.51</u>
PAYOFF OF UNCERTIFIED AMT 7/9/07			<u>\$ 69,028.79</u>
TOTAL PAYOFF AS OF 7/9/07			<u>\$ 84,629.30</u>
7/9/07 PAYOFF - BOTH PARCELS			<u>\$ 472,306.29</u>

**OFFICE OF ADJUTANT GENERAL
SPECIAL ASSESSMENTS (2 PARCELS)
PAYBACK SCHEDULE**

TAX YEAR	PARCEL # 01-8600-01800-000	07-09 BIENNIAL PAYOFF	PARCEL # 01-8600-05000-000	07-09 BIENNIAL PAYOFF
2004	\$ 23,821.38		\$ 5,200.17	
2005	\$ 23,821.38		\$ 5,200.17	
2006	\$ 23,821.38		\$ 5,200.17	
2007	\$ 23,821.38		\$ 5,200.17	
2008	\$ 23,821.38	\$ 119,106.90	\$ 5,200.17	\$ 26,000.85
2009	\$ 23,821.38		\$ 5,200.17	
2010	\$ 23,821.38		\$ 5,200.17	
2011	\$ 23,821.38		\$ 5,200.17	
2012	\$ 23,821.38		\$ 5,200.17	
2013	\$ 23,821.38		\$ 5,200.17	
2014	\$ 23,821.38		\$ 5,200.17	
2015	\$ 23,821.38		\$ 5,200.17	
2016	\$ 23,821.38		\$ 5,200.17	
2017	\$ 23,821.38		\$ 5,200.17	
2018	\$ 23,821.38		\$ 5,200.17	
2019	\$ 23,821.38		\$ 5,200.17	
2020	\$ 23,821.38		\$ 5,200.17	
2021	\$ 23,821.38		\$ 5,200.17	
2022	\$ 23,821.38		\$ 5,200.17	
2023	\$ 23,821.38		\$ 5,200.17	
2024	\$ 23,821.38		\$ 5,200.17	
2025	\$ 23,821.38		\$ 5,200.17	
2026	\$ 23,821.38		\$ 5,200.17	
2027	\$ 23,821.38		\$ 5,200.17	
2028	\$ 23,821.38		\$ 5,200.17	
	\$ 595,534.50		\$ 130,004.25	

TOTAL COST IF PAID BACK BY SCHEDULE \$ 725,538.75
(\$595,534.50 + \$130,004.25)

MINIMUM BIENNIAL REQUIREMENT \$ 145,107.75
(\$119,106.90 + \$26,000.85)

PARCEL INFORMATION

Return to Search | Display Print Version
 Today's date is: 3/14/2007

Assessment Information

Updated: 3/14/2007 12:08:54 AM

HELP

PARCEL NUMBER	01-8600-01800-000		
SEGMENT NUMBER	1		
ADDRESS	2802 UNIVERSITY DR N		
OWNERSHIP INFORMATION	STATE OF NORTH DAKOTA		
SCHOOL DISTRICT	1 - Fargo		
2006 Appraised Value (Current Certified)	<u>Land</u>	<u>Improvements</u>	<u>Total</u>
Full Appraised Value	\$0	\$0	\$0
Net Taxable Appraised Value Assessment (Local, State, Exempt)	Exempt		
2007 Proposed Appraised Value (subject to change)	<u>Land</u>	<u>Improvements</u>	<u>Total</u>
Full Appraised Value	\$0	\$0	\$0
Net Taxable Appraised Value Assessment (Local, State, Exempt)	Exempt		
BUILDING INFORMATION			
Year Built	0		
Story Height (Res. Only)	N/A		
Main Floor Sq. Ft. (Res. Only)	N/A		
Total Building Sq. Ft.	N/A		
Number of Apartment Units	N/A		
LAND USE	Commercial		
PROPERTY TYPE	City Of Fargo		
LOT SIZE			
Front Width	0		
Back Width	0		
Depth Side 1	0		
Depth Side 2	0		
Square Footage	0		
TAXES PAYABLE (2007)	Cass County Property Taxes <i>(This link will direct you to the Cass County web site where you will be able view your property tax information).</i>		
LEGAL DESCRIPTION	Click here to view legal description information		

See also -- [Fargo GIS Map](#) for interactive mapping and parcel information (link will open in a separate window)

>
 NOTE: To get your payoff amount for a certain date, please click this link, print and fill out the form, and fax it to the number specified on the form. (Requires Adobe Acrobat Reader)

Special Assessment Information

Updated: 3/14/2007 12:01:06 AM

(Special assessment information pertains to the entire parcel, not individual segments)

[HELP](#)

Project Category (click for details)	Current Installment	Balance Remaining (principal only)	Work Complete (pending approval)	Work in Progress (estimate only)	Future (proposed)
STREETS					
PAVING (457700)	\$23,821.38	\$307,921.74			
Totals	\$23,821.38	\$307,921.74	\$0.00	\$0.00	
	Payment Status				

Principal and Interest Breakdown

Year	Total Payment	Principal Amount	Interest Amount
2006	\$23,821.38	\$7,423.43	\$16,397.95
2005	\$23,821.38	\$7,056.49	\$16,764.89
04	\$23,821.38	\$6,707.69	\$17,113.69

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Property Value, Ownership, or Legal Description Information Feedback:

assessor@cityoffargo.com

Special Assessments Feedback: specials@cityoffargo.com

DISCLAIMER

The City Of Fargo provides property information to the public "as is" without warranty of any kind, expressed or implied. Assessed values are subject to change by the City Of Fargo. In no event will the City Of Fargo be liable to anyone for damages arising from the use of the property data. You assume responsibility for the selection of data to achieve your intended results, and for the installation and use of the results obtained from the property data.

Assessment records are for the sole purpose of identifying the land being taxed. In some cases to attain efficiency, Assessment Department legal descriptions may be shortened yet will retain sufficient information to identify the land. Since tax statements and records are not deeds and may contain abbreviated descriptions, they should not be used as a basis for a survey or a legal document and should not be used by surveyors or others as the primary source of a property description.

PARCEL INFORMATION

Return to Search | Display Print Version
 Today's date is: 3/14/2007

Assessment Information

Updated: 3/14/2007 12:08:54 AM

HELP

PARCEL NUMBER	01-8600-05000-000		
SEGMENT NUMBER	1		
ADDRESS	1505 23 AVE N		
OWNERSHIP INFORMATION	NORTH DAKOTA AIR NATIONAL GUARD		
SCHOOL DISTRICT	1 - Fargo		
2006 Appraised Value (Current Certified)	<u>Land</u>	<u>Improvements</u>	<u>Total</u>
	\$0	\$0	\$0
Full Appraised Value	\$0	\$0	\$0
Net Taxable Appraised Value	State		
Assessment (Local, State, Exempt)			
2007 Proposed Appraised Value (subject to change)	<u>Land</u>	<u>Improvements</u>	<u>Total</u>
	\$0	\$0	\$0
Full Appraised Value	\$0	\$0	\$0
Net Taxable Appraised Value	State		
Assessment (Local, State, Exempt)			
BUILDING INFORMATION			
Year Built	0		
Story Height (Res. Only)	N/A		
Main Floor Sq. Ft. (Res. Only)	N/A		
Total Building Sq. Ft.	N/A		
Number of Apartment Units	N/A		
LAND USE	Commercial		
PROPERTY TYPE	State		
LOT SIZE			
Front Width	0		
Back Width			
Depth Side 1	0		
Depth Side 2			
Square Footage	0		
TAXES PAYABLE (2007)	Cass County Property Taxes <i>(This link will direct you to the Cass County web site where you will be able view your property tax information).</i>		
LEGAL DESCRIPTION	Click here to view legal description information		

See also -- [Fargo GIS Map](#) for interactive mapping and parcel information (link will open in a separate window)

NOTE: To get your payoff amount for a certain date, please click this link, print and fill out the form, and fax it to the number specified on the form. (Requires Adobe Acrobat Reader)

Special Assessment Information

Updated: 3/14/2007 12:01:06 AM

(Special assessment information pertains to the entire parcel, not individual segments)

[HELP](#)

Project Category (click for details)	Current Installment	Balance Remaining (principal only)	Work Complete (pending approval)	Work in Progress (estimate only)	Future (proposed)
STREETS					
PAVING (457700)	\$5,200.17	\$67,218.85			
Totals	\$5,200.17	\$67,218.85	\$0.00	\$0.00	
	Payment Status				

Principal and Interest Breakdown

Year	Total Payment	Principal Amount	Interest Amount
2006	\$5,200.17	\$1,620.52	\$3,579.65
2005	\$5,200.17	\$1,540.42	\$3,659.75
2004	\$5,200.17	\$1,464.28	\$3,735.89

[Return to Search](#)

Property Value, Ownership, or Legal Description Information Feedback:

assessor@cityoffargo.com

Special Assessments Feedback: specials@cityoffargo.com

DISCLAIMER

The City Of Fargo provides property information to the public "as is" without warranty of any kind, expressed or implied. Assessed values are subject to change by the City Of Fargo. In no event will the City Of Fargo be liable to anyone for damages arising from the use of the property data. You assume responsibility for the selection of data to achieve your intended results, and for the installation and use of the results obtained from the property data.

Assessment records are for the sole purpose of identifying the land being taxed. In some cases to attain efficiency, Assessment Department legal descriptions may be shortened yet will retain sufficient information to identify the land. Since tax statements and records are not deeds and may contain abbreviated descriptions, they should not be used as a basis for a survey or a legal document and should not be used by surveyors or others as the primary source of a property description.

SPECIAL ASSESSMENT INQUIRY
City of Fargo

Date 3/14/07
Time 09:24:41
User LINDAS

Fronts: .00
Squares: 4,595,580

Acct #: 01 8600 05000 000

Address: 1505 23 AVE N
Owner: 1: WORTH DAKOTA AIR NATIONAL GUARD
2:

Legal...: Lot HECTOR INTERNATIONAL AIRPORT,
TRACTS OF LD LOC IN NE 1/4, N 1/2,
2 OF SW 1/4, NE 1/4 OF SW 1/4 & E 1/
4 OF NW 1/4, ALL IN SEC 25, TWP 14
0N, RGE 49W & PT OF SW 1/4 OF SW 1
/4 OF SEC 24, TWP 140N RGE 49W, UN
PLATTED BLOCK Addition HECTOR S
GEN AVIATION SOUTH GENERAL AVIATIO
N AREA NORTH DAKOTA AIR NATIONAL G
UARD

Lot HECTOR INTERNATIONAL AIRPORT,
TRACTS OF LD LOC IN NE 1/4, N 1/2
OF SE 1/4, NE 1/4 OF SW 1/4 & E 1/
2 OF NW 1/4, ALL IN SEC 25, TWP 14
0N, RGE 49W & PT OF SE 1/4 OF SW 1
/4 OF SEC 24, TWP 140N RGE 49W, UN
PLATTED BLOCK Addition HECTOR S
GEN AVIATION SOUTH GENERAL AVIATIO
N AREA NORTH DAKOTA AIR NATIONAL G
UARD

DESC	PROJECT NO.	REP NO.	REF NO.	ORIG ASSMT YR	ST NO YR	CURRENT UNCERTIFIED	INT RATE	INT RATE	PRIN	TOTAL	UNCERT	YRS LEFT
PAVING	457700 03	354	71844.07	04	25	3579.65	5.200	1620.52	5200.17	67218.85	.22	
***** NEW PROJECTS *****												
DRSC	PROJECT NO.	REP NO.	ORIG ASSMT YR	ST NO YR	TOTAL	DATE APPROVED	DATE APPROVED	DATE APPROVED	DATE APPROVED	DATE APPROVED	DATE APPROVED	DATE APPROVED
PAVING	457700 03	354	71844.07	04	25	3579.65	5.200	1620.52	5200.17	67218.85	.22	
***** PAYOFF AS OF 07/09/07 *****												
GRAND TOTAL	67218.85											
PAVING	457700 03	354	1809.94									9.58
TOTAL...	69028.79											

Holly
701-333-2067

City Cost vs. State Rent

	2005 Data		
	<u>Year Built</u>	<u>2005 Annual Recurring Costs</u>	<u>Rent paid in 12-month period</u>
Armory			
Bottineau (2)	1941	\$ 58,935.33	\$ 9,256.00
Cando (3)	1957	\$ 19,057.00	\$ 9,256.00
Carrington (4)	1941	\$ 25,741.00	\$ 9,256.00
Cavalier	1930	\$ 10,716.62	\$ 6,479.20
Dickinson (5)	1973	\$ 12,000.00	\$ 9,256.00
Edgeley (4)	1963	\$ 25,763.00	\$ 9,256.00
Grafton (7) (12)	1956	\$ 29,382.87	\$ 9,256.00
Hazen	1965	\$ 7,149.83	\$ 6,479.20
Hettinger (6)	1962	\$ 25,120.17	\$ 9,256.00
Jamestown (8)	1974	\$ 24,569.17	\$ 9,256.00
Lisbon (9)	1958	\$ 19,288.25	\$ 9,256.00
Mayville	1958	\$ 17,322.42	\$ 9,256.00
Mott (10)	1960	\$ 23,160.00	\$ 9,256.00
Oakes	1958	\$ 28,632.36	\$ 9,256.00
Rugby	1957	\$ 19,007.84	\$ 9,256.00
Valley City (7)	1971	\$ 29,603.65	\$ 12,958.40
Williston (11)	1958	\$ 65,129.00	\$ 9,256.00
Wishek	1965	\$ 23,043.47	\$ 9,256.00

2005 City-Reported Costs

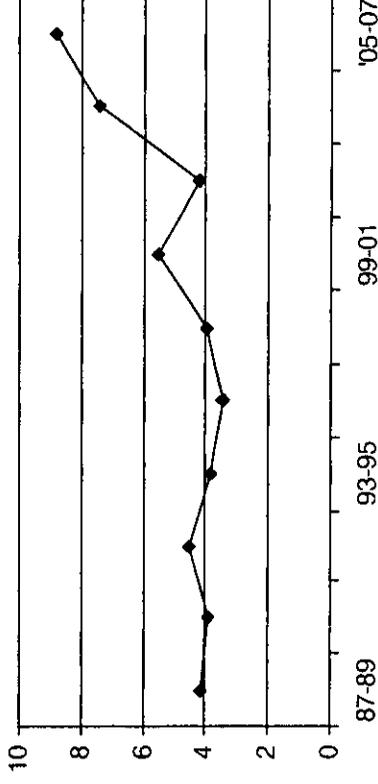
Armory	Year Built	Electricity	Heating	Water/Sewer/ Garbage	Custodial	M&R	Admini- strative (1)	2005 Annual Recurring Costs
Bottineau (2)	1941	\$ 8,840.30	\$ 38,897.32	\$ 3,536.12	\$ 3,536.12	\$ 2,357.41	\$ 1,768.06	\$ 58,935.33
Cando (3)	1957	\$ 5,300.00	\$ 8,700.00		\$ 900.00	\$ 2,200.00		\$ 17,100.00
Carrington (4)	1941	\$ 5,000.00	\$ 11,000.00		\$ 5,100.00	\$ 2,700.00	\$ 1,600.00	\$ 25,400.00
Cavaller	1930	\$ 1,315.54	\$ 6,019.00	\$ 575.12	\$ 522.22	\$ 354.74	\$ 273.11	\$ 9,059.73
Dickinson (5)	1973	\$ 6,240.00	\$ 120.00	\$ 720.00	\$ 3,720.00	\$ 1,200.00		\$ 12,000.00
Edgeley (4)	1963	\$ 5,000.00	\$ 11,000.00		\$ 5,100.00	\$ 2,700.00	\$ 1,600.00	\$ 25,400.00
Grafton (7) (12)	1956	\$ 6,090.10	\$ 3,577.11	\$ 676.68	\$ 12,730.98	\$ 4,352.00	\$ 1,820.24	\$ 29,247.11
Hazen	1965	\$ 2,292.08	\$ 2,190.40			\$ 702.35		\$ 5,184.83
Hettinger (6)	1962	\$ 3,395.55	\$ 8,758.34	\$ 1,059.95		\$ 9,944.33		\$ 23,158.17
Jamestown (8)	1974	\$ 6,417.84	\$ 9,730.37	\$ 808.60		\$ 5,638.36		\$ 22,595.17
Lisbon (9)	1958	\$ 5,000.00	\$ 11,000.00	\$ 652.30		\$ 677.95	\$ 61,087.14	\$ 78,417.39
Mayville	1958	\$ 8,031.29	\$ 3,409.16		\$ 2,026.81	\$ 1,897.16	\$ 5,410.98	\$ 20,775.40
Mott (10)	1960	\$ 300.00	\$ 14,500.00	\$ 700.00	\$ 5,500.00	\$ 200.00		\$ 21,200.00
Oakes	1958	\$ 5,020.11	\$ 10,917.59		\$ 8,045.53	\$ 2,691.13	\$ 1,572.02	\$ 28,246.38
Rugby	1957	\$ 5,254.13	\$ 8,722.22		\$ 937.13	\$ 2,137.36	\$ 31,047.07	\$ 48,097.91
Valley City (7)	1971	\$ 14,382.00	\$ 293.03	\$ 1,598.00	\$ 8,626.25	\$ 2,733.37	\$ 1,355.07	\$ 28,987.72
Williston (11)	1958	\$ 7,299.00	\$ 14,598.00	\$ 2,433.00	\$ 21,935.00	\$ 16,906.00		\$ 63,171.00
Wishek	1965	\$ 240.00	\$ 14,478.90	\$ 662.40	\$ 5,510.05	\$ 187.12		\$ 21,078.47

Improvements

<u>Armory</u>	<u>2005 Major Improvements</u>	<u>Remarks</u>	<u>Needed/Proposed Future Improvements Reported by City</u>
Bottineau (2)	\$ 160,000.00	Replaced heating system	Replace roof; replace flooring; update plumbing; upgrade restrooms; painting
Cando (3)			
Carrington (4)			
Cavalier			Repair roof; repair/replace entrances; repair/replace windows
Dickinson (5)			City currently involved in energy efficiency study.
Edgeley (4)			
Grafton (7) (12)			Windows, roof, OH door, bleachers, sanitary sewer, update kitchen, furnace
Hazen			
Hettinger (6)		Repaired heating system	Repair/replace OH door, windows, weatherstripping; various interior repairs
Jamestown (8)			Replace windows, renovate kitchen, install A/C, "face lift" to rooms
Lisbon (9)			Replace furnace (\$15k), water heater (\$2.5k), window panels (10k)
Mayville	\$ 10,095.54	New exterior doors.	New interior doors, interior painting, repair furnace
Mott (10)			
Oakes			Replace roof (\$26k); replace windows within 5 years
Rugby			Replace heating system, doors and windows, flooring (total est. \$110k)
Valley City (7)			
Williston (11)		Have spent over \$100k on roof, floor, heater, bathrooms, hallways, entrance doors, windows, other areas	
Wishek			Replace 7 windows (\$3.3k), repair rubber roofing (\$10k)

MDU Data

- Electricity has had only one overall rate increase in last 15 years (1.2% in January 2004)
- Natural gas has risen 130% since 93-95 biennium (last biennium armory rental budget was adjusted)
- Average rate shown is burner tip rate, which includes all charges (except base rate and taxes) to bring natural gas to building
- Base rates and taxes have changed some but majority of cost is the cost of gas



Biennium	Avg. Rate
87-89	\$4.12
89-91	\$3.88
91-93	\$4.52
93-95	\$3.81
95-97	\$3.48
97-99	\$3.96
99-01	\$5.54
01-03	\$4.24
03-05	\$7.41
05-07	\$8.78

Average Small Armory Costs

CITY	Year BUILT	Total square footage	Joint Use Area	NG Sole use square footage	ELEC	HEAT	WATER	Custodial	M&R	Total Costs	Approximate NG Share	Annual Rent
Average Armory	1958	17,300.00	12,800.00 (74%)	4500.00 (26%)	\$5,301.00	\$9,883.97	\$1220.20	\$6013.58	\$3,309.96	\$22,418.75	\$11,433.00 (51%)	\$9,256.00

Currently armory rental averages \$9,256.00

Joint use areas assumed to be used 33% of the time by NG

NORTH DAKOTA VETERANS' CEMETERY

Dedicated to the men and women who have served this state and nation with unequalled distinction and honor.

The state of North Dakota, in tribute to the devotion shown by our veterans in defense of the ideals and values we hold so precious, honors them by providing a location where they may find eternal peace in a setting rich with military history and quiet dignity.

The North Dakota Veteran's Cemetery was established by an act of the 1989 Legislative Assembly. This cemetery is located near the entrance of Fort Abraham Lincoln State Park 6 1/2 miles south of Mandan, ND on Hwy 1806. Because of the economic situation in the state at that time, the Legislature did not provide funding for the construction of the cemetery. Considering the importance of establishing the cemetery, it was decided to proceed with the project using private funds and engineer units of the North Dakota Army National Guard to perform the major portion of the construction work.

The cemetery has been completed. It includes an interment center, paved road,

ways, parking lot and a meditation plaza. It is a lasting monument to the dedication and service of our comrades. Interments began on the 6th of July 1992. We now must concentrate on a long-term fund from which the interest can be used to run and maintain the cemetery. This will guarantee perpetual care and do all the other things needed to make this an appropriate final resting place.

If you or your organization is interested in becoming a part of this worthy effort, complete the attached form and mail it, along with your contribution, to the address shown. Your gift is tax deductible, to the extent permitted by law. Make your check out to the "North Dakota Veterans Cemetery Foundation" and mail it to 1825 46th Street Mandan, ND 58554.

Your generosity is greatly appreciated. You will be rewarded by knowing you have assisted in making the North Dakota Veterans Cemetery a fitting memorial for those men and women who have represented our state and nation with such dedication.

THE NORTH DAKOTA VETERANS CEMETERY FOUNDATION

Your gift to the North Dakota Veterans Cemetery Foundation will be used for perpetual care and maintenance of the cemetery.

Your gift is tax deductible

Please inform the person below of
This Donation:

Name: _____

Address: _____

City: _____

State: _____ Zip: _____

DONOR:

Name: _____

Address _____

City: _____

State: _____ Zip: _____

Amount enclosed: _____

_____ I am interested in giving options.

Make your check payable to the
ND Veterans Cemetery Foundation

1825 46th Street
Mandan, ND 58554
Telephone (701) 667-1418

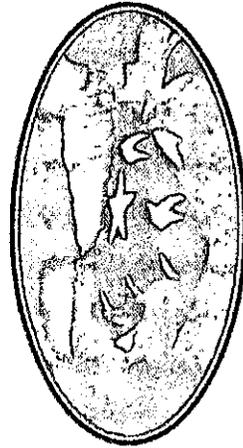


HONORING THOSE WHO SERVED

The rendering of Military Funeral Honors is a way to show the Nation's deep gratitude to those who, in times of war and peace, have faithfully defended our country. This ceremonial paying of respect is the final demonstration a grateful Nation can provide to the veteran's families. The tradition of providing Military Funeral Honors, in some form, began in ancient Greece and Rome. The funeral honors protocol of today traces its roots to these ancient ceremonies well as to historical American experiences.

Who is eligible?

- Military members on active duty
- Military retirees
- Members and former members of the Selected Reserve
- Eligible U.S. veterans of any war
- Other U.S. veterans who served at least one term of enlistment and separated under conditions other than dishonorable.



**For further information contact:
The Funeral Honors coordinator at:**

Phone 701-667-1418

Fax 701-667-1419

Or visit our WEB site

www.state.nd.us/vet/

NORTH DAKOTA VETERANS CEMETERY BUILDER'S RECOGNITION PROGRAM

ORGANIZATIONS

\$100,000	Diamond
\$50,000	Platinum
\$20,000	Gold
\$10,000	Silver
\$5,000	Founder
\$2,500	Leader
\$1,500	Friend

INDIVIDUAL DONORS

\$10,000	Regent
\$5,000	Eagle
\$2,500	Patriot
\$1,000	Pioneer
\$500	Benefactor
\$100	Patron

CERTIFICATES WILL BE PRESENTED AND

RECOGNITION DISPLAYED IN THE VISITOR CENTER

Pledges are being tracked to correctly display the level of donation reached by individual or organization

11/03

**NORTH DAKOTA
VETERANS CEMETERY**



OUR VISION

A respected team investing in and contributing to a safe and secure homeland through coordinated emergency services.

OUR MISSION

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

OUR VALUES

INTEGRITY - Our words match our actions, we will strive to do what is right.

RESPECT - We will treat others as we want to be treated.

HONESTY - We will truthfully communicate our thoughts and feelings.

EXCELLENCE - We will perform professionally to the best of our ability.

OUR STRATEGIC GOALS

Goal 1. Improve coordination and delivery of emergency services. (Goal Sponsor: Greg Wiliz)

Objective 1.1 Identify and document all product and service deliverables by November 2006.

Objective 1.2 Integrate protocols between State Radio and Homeland Security by September 2007.

Objective 1.3 Develop and implement methods that streamline our customer's ability to provide feedback about our products and services by January 2007.

Objective 1.4 Develop a process centered around a team that monitors, studies, and analyzes new technologies for possible use/integration to improve operations by January 2008.

Goal 2. Improve Employee satisfaction and well being. (Goal Sponsor: Ross Mushik)

Objective 2.1 Initiate a comprehensive employee duties, responsibilities, benefits, and compensation study by March 2006.

Objective 2.2 Develop an employee handbook/manual by September 2007.

Objective 2.3 Design and implement an internal communications process that ensures employees have access to information they require by July 2006.

Objective 2.4 Define and communicate work environment standards and develop a process that provides training on a cyclic basis by August 2006.

Objective 2.5 Develop and implement a professional development program for employees by April 2006.

Goal 3. Improve stakeholder relationships. (Goal Sponsor: Wayne Baron)

Objective 3.1 Organize and integrate an Advisory Committee of 11 members from stakeholder groups within the State by June 2006.

Objective 3.2 Develop and implement an outreach program that identifies stakeholder requirements and preferred communications methods by October 2006.

Objective 3.3 Evaluate current programs to identify stakeholders and determine if appropriate partnerships are in place and what improvements are needed by September 2007.

Goal 4. Formalize and standardize the organization's systems and processes. (Goal Sponsor: Russ Timmreck)

Objective 4.1 Inventory and capture all processes used by DES by December 2006.

Objective 4.2 Identify, map, and evaluate key processes to streamline delivery and improve quality of products and services by December 2007.

Objective 4.3 Map all processes by December 2008.

How to contact us:

Department of Emergency Services
PO Box 5511
Bismarck, ND 58506

Phone: (701) 328-8100 or
1-800-773-3259
Fax: (701) 328-8181
<http://www.state.nd.us/des/>

DES ADVISORY COMMITTEE

Major General David Sprynczynatyk, Adjutant General
North Dakota National Guard
Director, Department of Emergency Services
Committee Chairman

Chief Charles Rummel
North Dakota Police Officers' Association
Representing Local Law Enforcement

Mr. Mike Ressler
North Dakota Information Technology Department
Representing Information Technology

Mr. Tim Wiedrich
North Dakota Department of Health
Representing Public Health

Mr. Dean Lampe
North Dakota Emergency Medical Services Assoc.
Representing Emergency Medical Services

Ms. Carol Cwiak
Representing INFRAGARD

Mr. Mark Johnson
North Dakota Association of Counties
Representing Association of Counties

Ms. Connie Sprynczynatyk
North Dakota League of Cities
Representing League of Cities

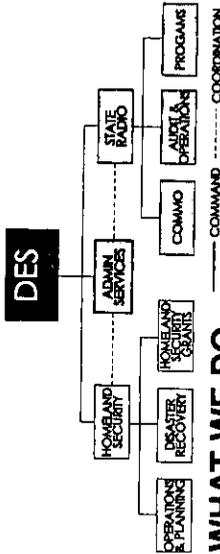
Mr. Jerry Bergquist
Stutsman County 911 Coordinator
Representing 911 Association

Colonel Bryan Klipfel
North Dakota Highway Patrol
Representing State Law Enforcement

Ms. Mary Senger
Burleigh County Emergency Manager
Representing Emergency Management Association

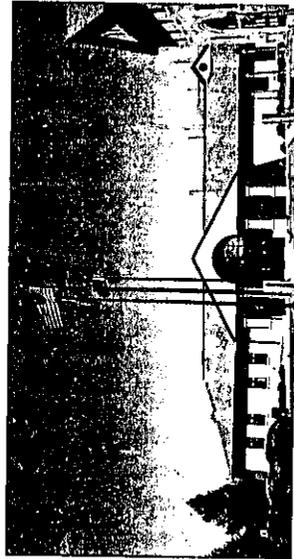
Chief Joel Boespflug
Bismarck Fire Department
Representing Local Fire Services

OUR ORGANIZATION



WHAT WE DO

- ★ We manage the State Operations Center on a 24-hour, seven-day-a-week basis to ensure a statewide coordinated response to emergencies or disasters.
- ★ We operate the State Radio Communications Center which provides services to all first responders, emergency operations, and citizens in North Dakota.
- ★ We coordinate with local, tribal, state and federal agencies to produce and distribute public safety information.
- ★ We implement the North Dakota's Homeland Security and Emergency Management Programs by:
 - 1) Administering Homeland Security and Disaster Recovery grant programs;
 - 2) Coordinating training and exercise programs for emergency operations personnel;
 - 3) Conducting planning to prevent, prepare for, respond to, and recover from natural or technological events for the safety and security of citizens in North Dakota.



Office Building at Fraine Barracks, Bismarck, ND



NORTH DAKOTA DEPARTMENT OF EMERGENCY SERVICES



STRATEGIC PLAN 2005-2008

Major General David A. Sprynczynatyk
Director, Department of Emergency Services

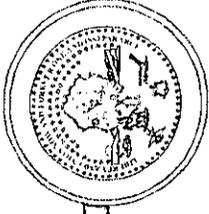
Greg Wilz
Director, Division of Homeland Security

Russ Timmeck
Director, Division of State Radio

Ross Mushnik
Chief, Administration Services



Department of Emergency Services



D.E.S. Advisory Committee

- 911 Association
- North Dakota Fire Fighters Association
- Office of the Adjutant General
- North Dakota Association of Counties
- North Dakota Highway Patrol
- North Dakota EMS Association
- Information Technology Department
- North Dakota Peace Officers Association
- North Dakota Emergency Managers Association
- INFRAGARD
- North Dakota League of Cities
- North Dakota Department of Health

*Very Welcomed
Very Successful*

Many others have participated in the meetings



Department of Emergency Services Advisory Committee

Member	Group/Association	Location
Maj. Gen. Dave Sprynczynatyk	Adjutant General's Office	Bismarck
Mr. Jerry Bergquist	911 Association	Jamestown
Chief Joel Boespflug	Bismarck Fire Department	Bismarck
Mr. Mark Johnson	North Dakota Association of Counties	Bismarck
Colonel Bryan Klipfel	North Dakota Highway Patrol	Bismarck
Mr. Dean Lampe	North Dakota EMS Association	Bismarck
Mr. Mike Ressler	Information Technology Department	Bismarck
Chief Charles Rummel	Dickinson Police Department	Dickinson
Ms. Mary Senger	Burleigh County Emergency Mgmt.	Bismarck
Ms. Carol Cwiak	INFRAGARD	Fargo
Ms. Connie Sprynczynatyk	North Dakota League of Cities	Bismarck
Mr. Tim Wiedrich	North Dakota Department of Health	Bismarck

Excerpts from Advisory Committee Charter

The specific Committee representative from each shall be determined by the entity. The individual will be of a senior position that is fully able, capable, and willing to exercising the communications processes within their interest group/industry segment.

Committee Member terms will be four (4) years with 50 percent of the Committee being renewed every two years. For the initial cycle of terms the even numbered entities will be appointed for two (2) year terms. Committee Member may be eligible for reappointment. Entities that require a change of Committee membership short of term expiration may do so for the length of the remaining term.

In addition, for those stakeholder groups in attendance, inclusion will be maximized by affording an opportunity to provide input concerning agenda issues and the end of committee discussion prior to any consensus taking or subsequent vote. All input will be welcomed and controlled by the meeting facilitator(s).

Stakeholders will be provided with the notice of meetings and provided an agenda at the same time provided to the committee members if they request to be added to the meeting email list. Bill Sorensen at 328-8115 maintains the list.

2016.3.26.07 H

OFFICE OF ADJUTANT GENERAL
 07-09 DES BUDGET FUNDING SOURCES

3/25/2007

<u>NET LINE:</u>	<u>FUNDING SOURCE</u>	<u>BUDGETED AMOUNT</u>
SALARIES	GENERAL FUNDS	\$ 3,707,540.45
	EMPG	\$ 1,265,495.80
	HLS	\$ 1,170,928.44
	PA/HAZ MITIGATION	\$ 602,042.20
	RADIO SPECIAL FUND 373	\$ 424,551.44
	HAZ CHEM SPECIAL FUND 378	\$ 130,161.87
	EMERGENCY MGMT FUND 375	\$ 193,401.80
		<u>\$ 7,494,122.00</u>
OPERATING	GENERAL FUNDS	\$ 2,059,384.00
	EMPG	\$ 172,836.00
	HLS	\$ 492,620.00
	HAZ MATERIALS EMERG PREP	\$ 100,000.00
	PA/HAZ MITIGATION	\$ 617,326.00
	RADIO SPECIAL FUND 373	\$ 361,388.00
	HAZ CHEM SPECIAL FUND 378	\$ 28,376.00
	EMERGENCY MGMT FUND 375	\$ 97,470.00
		<u>\$ 3,929,400.00</u>
CAP ASSETS	HLS	\$ 440,377.00
	GENERAL FUNDS	\$ 1,084,970.00
		<u>\$ 1,525,347.00</u>
ASSETS	GENERAL FUNDS	\$ -
	EMPG	\$ 2,269,372.00
	HLS	\$ 12,034,609.00
	HAZ MATERIALS EMERG PREP	\$ 300,000.00
	PA/HAZ MITIGATION	\$ 23,221,630.00
	HAZ CHEM SPECIAL FUND 378	\$ 110,000.00
	EMERGENCY MGMT FUND 375	\$ 2,859,024.00
		<u>\$ 40,794,635.00</u>
STATE RADIO - COMMUNICATIONS	GENERAL FUND	\$ 980,000.00
		<u>\$ 54,723,504.00</u>
SUMMARY	GENERAL FUNDS	\$ 7,831,894.45
	EMPG	\$ 3,707,703.80
	HLS	\$ 14,138,534.44
	HAZ MATERIALS EMERG PREP	\$ 400,000.00
	PA/HAZ MITIGATION	\$ 24,440,998.20
	RADIO SPECIAL FUND 373	\$ 785,939.44
	HAZ CHEM SPECIAL FUND 378	\$ 268,537.87
	EMERGENCY MGMT FUND 375	\$ 3,149,895.80
		<u>\$ 54,723,504.00</u>



NORTH DAKOTA DEPARTMENT OF EMERGENCY SERVICES



LEGISLATIVE INITIATIVE INFORMATION PAPER

Additional FTE (Public Information Officer)

The Department of Emergency Services coordinates resources for all North Dakota emergencies/disasters ranging from winter storms, fires, to severe flooding. Consequently, the Department is responsible to provide accurate and timely public information to state, federal and volunteer organizations as well as the media and citizens of North Dakota. Over the years, the scope, scale and ultimately the importance of the position dictates it can no longer be an additional duty assigned to current staff. The right message delivered at the right time by the right person has a high potential to save lives and property.

Benefits

- A qualified public information officer (PIO) will serve as an advisor to all department divisions and sections concerning planning, development, implementation and control of internal and external public information communications and public relations policies and management issues.
- The position will improve relationships and communications with other state agencies, as well as private and volunteer stakeholders by providing timely information.
- It will free operations and planning officers who serve as department or division spokespersons during critical events so they can concentrate on their primary duties.
- The position creates a single central point of contact for other agencies and media organizations.
- It will improve communications to concerned community members during major emergencies.
- The PIO can advise other agency PIOs about communication needs during emergency events and can assist those agencies that lack the position.
- The position can serve as the Joint Information Center Public Information Officer within the incident command structure of the State Emergency Operations Center so there will be no need to train individuals for every response event.

For additional information please contact Greg Wilz, Director, Homeland Security Division at 328-8100.



NORTH DAKOTA DEPARTMENT OF EMERGENCY SERVICES



LEGISLATIVE INITIATIVE INFORMATION PAPER

Additional FTE (Grants Manager)

The Homeland Security Program is currently processing \$24,500,000 in 2005 and 2006 Homeland Security subgrants to local jurisdictions and state agencies. Two thousand individual awards have been allocated to response disciplines throughout North Dakota involved in fire, law enforcement, public works, emergency medical services, and private health. In addition, the program has allocated \$925,000 in 2006 Emergency Management Performance Grant (EMPG) funds to local emergency management programs. North Dakota will receive additional EMPG funding in March 2007. Finally, North Dakota will receive an additional amount of 2007 Homeland Security funding within the next few months.

Benefits

- Each award by federal requirement must be monitored item by item and verified prior to paying the subgrantee. The sheer volume involved with monitoring daily transactions and auditing subgrants represents an immense undertaking.
- As a condition of A-133 Federal Audit Guidelines, North Dakota is required to audit 33 percent of the individual grant awards equating to more than 500 audits; the Homeland Security Section is unable to meet current demands.
- Monthly requests for data from the federal Office of Management and Budget and the Department of Homeland Security has increased the workload.
- Open records requests have consumed an inordinate amount of valuable program implementation time.
- Currently, two individuals are assigned the above responsibilities and are not able to sustain program requirements.
- Homeland Security funding has also necessitated an increased workload involving requests for proposals and developing contract language and regulations.

DES PERFORMANCE AUDIT REPORT UPDATE

Division of Emergency Management

Including State Radio

November 18, 2005

Report No. 3023-1

Agency Action Status Report as of 20 March 2007

The following delineates individual recommendations contained in the Performance Audit Report and the Department of Emergency Services' response to each.

Recommendation 2-1 Sponsor: Russ Timmerck

We recommend the Department of Emergency Services comply with North Dakota Century Code Sections 54-23.2-08 and 54-23.2-09 to ensure fees charged for 911 services, Law Enforcement Telecommunications System (LETS), and Mobile Data Terminal (MDT) services cover applicable costs of services. At a minimum, the Department must establish an adequate cost accounting system to track costs of services and use of special funds.

Department Response: Concur Status: Ongoing

The Department of Emergency Services, Division of State Radio retained MAXIMUS, a consulting firm, to research and provide options for consideration to cover the cost of providing response communication services, mobile data terminal services and Law Enforcement Teletype services to the state and the 22 counties that contract for those services. The report was submitted to the Office of the State Auditor in January. We are in the process of reviewing the report and determining the appropriate fees for 911 revenues.

Recommendation 2-2 Sponsor: Holly Gaugler

We recommend the Department of Emergency Services improve the billing and collection process involving counties provided 911 services by the Division of State Radio. As part of this process, the Department should periodically verify information at the county level.

Department Response: Concur Status: Ongoing

Billing statements sent to all counties now include a verification statement indicating the number of telephones and cell phones that match telephone company records. The billing and collection process will be adjusted based upon recommendations from the Maximus report.

Recommendation 2-3 Sponsor: Russ Timmerck

We recommend the Department of Emergency Services take appropriate action to obtain proper legislative authority to provide dispatching services to various state entities, political subdivisions, and other entities and to charge fees for the services provided. After such authority is received and an adequate cost accounting system is established to identify estimated costs for services, respective entities should be charged for services provided.

Department Response: Non-concur Status: N/A

Interoperable and integrated response should not be dependent upon the willingness of all stakeholders and responding disciplines to pay for and use the State Communications Center as a central exchange of information. If entities refuse to use the system, seamless communications, the most crucial element in providing efficient and effective response, will be fractured.

Recommendation 2-4 Sponsor: Ray DeBeor

We recommend the Department of Emergency Services adequately manage and monitor the financial and accounting area of the state hazardous chemicals preparedness and response program. At a minimum, the Department should:

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- a) Ensure all appropriate expenditures of the program use special funds to save general fund moneys; and
- b) Review the effect of the increase in costs on the fund balance and, if necessary, take appropriate action to increase the fee amount.

Department Response: Concur Status: Complete

DES has updated its cost allocation in this special fund. Currently, the Department is funding 1.33 FTE salaries from Hazardous Chemical Special Fund #378. A survey to determine local costs and program adequacy has been sent to local emergency managers. The response indicates local jurisdictions are meeting minimum standards through the current funding formula. A fee increase may be considered in the future depending upon required demand.

Recommendation 3-1 Sponsor: Greg Wilz and Russ Timmerck

We recommend the Department of Emergency Services comply with the salary administration procedures established in North Dakota Administrative Code Chapter 4-07-02. The Department must ensure, at a minimum:

- a) Maximum salary increase amounts are not exceeded;
- b) Changes in workload or responsibility are documented and on file within the agency;
- c) Proper documentation is provided to Human Resource Management Services at the time an equity increase is given; and
- d) Consideration is given to the effect granting salary increases will have on internal equity.

Department Response: Concur Status: Complete

DES is currently in compliance with each recommendation.

All Position Information Questionnaires (PIQs) have been updated; changes in workload and/or responsibility have been submitted to and approved by Human Resource Management Services (HRMS). As a result, four classification increases occurred.

Pay increases will be based upon inequities, merit, and performance.

An optional package regarding pay inequities was included in the 2007-2009 budget submission.

Recommendation 3-2 Sponsor: Greg Wilz and Russ Timmerck

We recommend the State Personnel Board and Human Resource Management Services (HRMS), with assistance from the Office of the Attorney General, review the salary increases the Department of Emergency Services provided employees. As part of this review, a determination should be made as to whether any action should be taken regarding the instances of noncompliance with North Dakota Administrative Code.

Department Response: Concur Status: Complete

All salary information was delivered to HRMS for review. Upon completion, the Legislative Audit and Fiscal Review Committee accepted the HRMS report detailing compliance measures. Procedures used in the review process were at the discretion of HRMS

Recommendation 3-3 Sponsor: Cindy Pazdernik

We recommend the Department of Emergency Services adequately document salary increases. At a minimum, increase amounts must be defined and allocated by salary increase category as identified in North Dakota Administrative Code Chapter 4-07-02.

Department Response: Concur **Status:** Ongoing

DES will document and allocate increases according North Dakota Administrative Code Chapter 4-07-02.

Recommendation 3-4 Sponsor: Greg Wilz and Russ Timmerck

We recommend the Department of Emergency Services expend funds only as outlined in the application request approved by the Emergency Commission.

Department Response: Concur **Status:** Complete

DES will expend funds only as outlined in the application request approved by the Emergency Commission. When circumstances dictate expenditure changes, a new application request will be brought before the Emergency Commission for approval.

Recommendation 3-5 Sponsor: Greg Wilz and Russ Timmreck

We recommend the Department of Emergency Services take immediate action to improve communications with employees and local Emergency Managers; and ensure an adequate management style is implemented to foster open communications and improve coordination and cooperation among divisions and with Emergency Managers.

Department Response: Concur **Status:** Ongoing

The actions below have been implemented to improve communications, coordination and cooperation among local and state emergency management communities.

1. *The DES Advisory Committee, comprised of 11 members representing important customer and stakeholder groups, forms consensus concerning all policy development and are charged with providing pertinent information to their respective constituencies. Stakeholders representing the North Dakota Sheriff's Association, American Red Cross, North Dakota Healthcare Association, North Dakota Office of Management and Budget, and the North Dakota Indian Affairs Commission regularly attend, voice opinions and are seated at the same table with members of the advisory committee.*
2. *An employee handbook has been completely revised. It was developed by a committee of employees representing both divisions.*
3. *Directors meet with all employees in a large group setting to discuss and collect feedback about issues concerning proposals for change.*
4. *Division of Homeland Security Division Director and Chiefs meet weekly. Chiefs meet a minimum of once a month with employees in their respective sections but normally convene weekly.*
5. *Division of State Radio Director and supervisors formally meet a minimum of once a month; however, there is daily communication concerning operational activity.*
6. *DES directors schedule personal visits to counties and meet with emergency managers and other stakeholders to disseminate information, answer questions and gather feedback.*
7. *Staff have been asked and encouraged to attend regional customer and stakeholder meetings to present information, answer program questions and obtain feedback.*
8. *Quarterly regional emergency manager meetings are attended by directors and other DES personnel to obtain feedback and discuss issues of concern.*
9. *DES has established a Website specifically designed to collect stakeholder and customer feedback about its product and services.*
10. *DES serves as the primary Public Service Answering Point (PSAP) for 22 counties and meets quarterly with the 9-1-1 coordinators from the those jurisdictions.*
11. *Representatives from DES also regularly attend meetings held by the following organizations:*
 - *North Dakota 9-1-1 Association*
 - *Association of Public Safety Officials (APCO)*
 - *North Dakota Chiefs and Sheriffs*
 - *North Dakota Peace Officers Association*

- North Dakota Emergency Manager Association
- Regional Law Enforcement Meetings

12. Speaking engagements have been conducted for the Jaycees, Lions Club, Kiwanis Club and Association of Healthcare Professionals.

Recommendation 3-6 Sponsor: MG Sprynczynatyk

We recommend the Department of Emergency Services (DES), in conjunction with appropriate personnel of the Office of the Adjutant General, formally review the financial, human resources, and other administrative areas of DES and determine whether the administration section, or portions of the section, can be combined with or be placed under the current administrative section within the Office of the Adjutant General.

Department Response: Concur Status: Complete

The Adjutant General has merged or combined DES Administration directly into Administrative Services for the Office of the Adjutant General. The transition will incorporate a single organizational structure to deal with state financial matters, budget, and human resources for the National Guard, DES, and Civil Air Patrol. Exploring other opportunities to create additional efficiencies will be an ongoing priority.

Recommendation 3-7 Sponsor: MG Sprynczynatyk

We recommend the Department of Emergency Services (DES) take appropriate action to modify North Dakota Century Code Section 37-17.1-02.1 to either:

- Have the two division director positions placed within the state's classification system; or
- Have one appointed position for the entire department.

Department Response: Non-concur Status: N/A

Decisions by both division directors are significant and may affect a multitude of customers and stakeholders both at the state and local level. If those decisions lack input from staff, customers and stakeholders, or are simply reached in an arbitrary and capricious manner, it is vital to retain the ability to change department direction through swift and decisive action.

Recommendation 3-8: Sponsor: Russ Timmerck and Greg Wilz

We recommend the Department of Emergency Services formally review the scheduling of dispatchers at the Division of State Radio's communication center to determine whether the current number of dispatchers on duty is reasonable.

Department Response: Concur Status: Complete

The number of current dispatchers on duty is adequate. It allows State Radio to mitigate staffing problems created by training, sick leave, vacation time and constant turnover (currently five Communication Specialists short), all of which cause high overtime costs.

Recommendation 3-9 Sponsor: MG Sprynczynatyk

We recommend the Department of Emergency Services develop a strategic plan to ensure:

- Significant input from its stakeholders is obtained;
- Short-term and long-term goals and objectives are established;
- The plan provides a means for measuring the productivity and operations of the department; and
- The plan is periodically reviewed and revised.

Department Response: Concur Status: Complete

DES has completed its strategic plan that incorporates the recommendations. The Department is in the process of implementing goals and objectives according to established timelines. Progress reports are

compiled, monitored, and presented to the Department of Emergency Services Advisory Committee. Overall performance will be measured over a period of time using output and outcome data.

Recommendation 3-10 Sponsor: Bill Sorensen

We recommend the Department of Emergency Services receive input from their Advisory Committee regarding the allocation and distribution of homeland security.

Department Response: Concur Status: Complete

The DES Advisory Committee (DESAC), has been placed at the forefront of the allocation and distribution process providing input to the Adjutant General. The Committee, consisting of 11 key stakeholder constituencies, invested five full days and more than six months to study the FY 2006 grant, understand responder needs, analyze gap analyses and form consensus on target capabilities, priority needs, and grant funding allocations. Secondly, and equally important, DESAC members commissioned a sub-committee comprised of technical experts who studied equipment needs, conducted a gap analysis across responder disciplines, and made recommendations to the committee concerning priority needs. These efforts culminated in a proposal to the Department of Homeland Security (DHS) for funding that proved highly successful and superior to other states of similar size. Upon receipt of the federal funding obligation, committee members discuss and allow input from stakeholder groups in developing consensus about specific jurisdictional allocations and distribution models. The committee is currently involved in the FY 2007 funding process.

From its genesis, the DESAC has effectively provided input into policy and the overall direction of the Department.

Recommendation 3-11 Sponsor: Greg Wilz and Russ Timmerck

We recommend the Department of Emergency Services comply with or take appropriate action to modify North Dakota Century Code Section 37-17.1-06, Subsections 3, 6(c), and 6(f). To comply, the Department should, at a minimum:

- a) Make regularly scheduled visits to local emergency organizations and implement a survey process to monitor satisfaction rates of Department assistance provided;
- b) Periodically review local emergency operations plans; and
- c) Conduct surveys of industries, resources, and facilities within the state.

Department Response: Concur Status: Ongoing

DES has implemented policy to regularly visit each local emergency management organization and solicit input. Surveys have been used when appropriate and local plans are being reviewed.

Senate Bill 2137 was introduced during the 60th Legislative Assembly to modify The Disaster Act of 1985 contained in North Dakota Century Code 37.17.1. Duties and responsibilities of the department were added and deleted to reflect accuracy and relevancy. Definition of terms especially those related to Homeland Security and Operations were added to better describe present activity.

Recommendation 3-12 Sponsor: Greg Wilz and Russ Timmerck

We recommend the Department of Emergency Services improve the processes used following the identification of potentially harmful situations. The Department should, at a minimum:

- a) Promptly notify the state's Risk Management Division of such areas and include the division in any studies or reviews to be performed; and
- b) Promptly communicate to all employees the results of any reviews or other actions taken in relation to such areas.

Department Response: **Concur** **Status: Complete**

Staff members have been asked to report potentially harmful situations; that information will be directed to Risk Management. DES is committed to the safety of all employees and whenever risk is identified it will be promptly and properly reported.

Recommendation 3-13 Sponsor: Jim Crow

We recommend the Department of Emergency Services establish a formal process to ensure the Division of State Radio's Standard Operating Procedures manual is accurate and current. The Department should, at a minimum:

- a) Review and update the manual on a periodic basis;
- b) Include in the review process two or more dispatchers from different teams;
- c) Notify all employees of changes to the manual; and
- d) Require employees to sign a form signifying they have read all changes to the manual.

Department Response: **Concur** **Status: Complete**

A comprehensive review and update process will occur on a two year cycle. Each crew member will review a section of the Standard Operating Procedure (SOP) document and cross-talk all portions, which may require consensus for clarity and/or protocol definition. Once the SOPs have been updated and approved by the director, e-mail notification will be sent all division employees. After staff members have read all changes incorporated into the procedure manual, each individual must sign a form in indicating he or she understands the new procedural guidelines.

Recommendation 3-14 Sponsor: Greg Wilz and Russ Timmreck

We recommend the Department of Emergency Service's former personnel policies be combined into the Adjutant General Employee Handbook.

Department Response: **Concur** **Status: Complete**

Merging DES administrative services under the purview of the Office of the Adjutant General (OAG) resulted in a revision the OAG personnel policy handbook into a single document that incorporates the Department Emergency Services.

Recommendation 3-15 Sponsor: Cindy Pazdernik

We recommend the Department of Emergency Services improve employee training. The Department should, at a minimum:

- a) Establish formal training policies and procedures which should include a process for identifying employee training needs;
- b) Monitor training of all employees and ensure mandatory training requirements are met; and
- c) Maintain documentation of training received by employees.

Department Response: **Concur** **Status: Ongoing**

Training policies and procedures have been developed which comply with the recommendations and are identified in the employee handbook.

Recommendation 3-16 Sponsor: Russ Timmerck and Greg Wilz

We recommend the Department of Emergency Services improve the employee performance evaluation process including ensuring compliance with North Dakota Administrative Code requirements and internal policies. The Department should, at a minimum:

- a) Ensure each employee receives an annual performance evaluation based on individual job-related requirements;

- b) Ensure low ratings given in an evaluation include recommendations for improvement and a time frame for actions to be corrected;
- c) Have supervisors evaluated by those they supervise; and
- d) Provide training to employees who will be completing the performance evaluations.

Department Response: Concur Status: Complete

The process has been completed and placed in the employee handbook.

Recommendation 3-17 Sponsor: Russ Timmerck and Greg Wilz

We recommend the Department of Emergency Services comply with veterans' preference requirements in North Dakota Century Code Chapter 37-19.1. The Department should, at a minimum:

- a) Use certified mail to notify veterans of their non-selection; and
- b) Review veterans' preference requirements with the Office of the Attorney General and modify hiring procedures accordingly.

Department Response: Concur Status: Complete

Current hiring procedures follow all veteran preference requirements.

Recommendation 3-18 Sponsor: Cindy Pazdernik

We recommend the Department of Emergency Services improve the development and maintenance of Position Information Questionnaires (PIQ) and/or job descriptions. The Department should, at a minimum:

- a) Ensure a PIQ and/or job description exists for each position in the Department;
- b) Review and update PIQs on a periodic basis; and
- c) Involve employees in this process and have employees and supervisors sign and date the PIQ and/or job description.

Department Response: Concur Status: Ongoing

All employees were involved in the process and possess current signed and dated PIQs.

**A CENTRAL SERVICES
COST ALLOCATION PLAN**

**NORTH DAKOTA
EMERGENCY SERVICES**

July 1, 2005 – June 30, 2006

****FINAL REPORT****

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MAXIMUS
Allocated Costs By Department

Detail

Central Service Departments	LETS SERVER	RESP COMM SVCS	TERMINAL SIU	LETS TERMINALS	MDT TERMINALS	HOMELAND SECURITY	SubTotal
BUILDING USE CHARGE	0	17,279	0	0	2,466	30,197	49,942
CAPITAL ACQUISITIONS	63,214	439,250	0	0	272,500	0	774,964
DEPT OF EMERGENCY	0	1,918,767	0	36,540	96,395	1,758,520	3,810,222
ADMIN SALARIES	89,186	168,204	6,277	35,233	13,679	277,604	590,183
INDIRECT COSTS	4,525	74,740	376	2,887	753	0	83,281
LETS COST POOL	410,254	37,394	0	0	0	0	447,648
Total Allocated	567,179	2,655,634	6,653	74,660	385,793	2,066,321	5,756,240
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	567,179	2,655,634	6,653	74,660	385,793	2,066,321	5,756,240
Adjustments	0	0	0	0	0	0	0
Proposed Costs	567,179	2,655,634	6,653	74,660	385,793	2,066,321	5,756,240



MAXIMUS
Allocated Costs By Department

Central Service Departments	Direct Billed	Unallocated	Total
BUILDING USE CHARGE	0	0	49,942
CAPITAL ACQUISITIONS	0	0	774,964
DEPT OF EMERGENCY	0	0	3,810,222
ADMIN SALARIES	0	0	590,183
INDIRECT COSTS	0	0	83,281
LETS COST POOL	0	0	447,648
Total Allocated	0	0	5,756,240
Roll Forward	0	0	0
Cost With Roll Forward	0	0	5,756,240
Adjustments	0	0	0
Proposed Costs	0	0	5,756,240



Fixed Costs Proposed

Detail

Receiving Departments	Final Costs Fiscal 2006	Fixed Costs Fiscal 2006	Roll Forward Differences	Actual Costs w/ Roll Fwd	Adjustments	Proposed Costs Future Period
LETS SERVER	567,179	0	0	567,179	0	567,179
RESP COMM SVCS	2,655,634	0	0	2,655,634	0	2,655,634
TERMINAL S/U	6,653	0	0	6,653	0	6,653
LETS TERMINALS	74,660	0	0	74,660	0	74,660
MDT TERMINALS	385,793	0	0	385,793	0	385,793
HOMELAND SECURITY	2,066,321	0	0	2,066,321	0	2,066,321
SubTotal	5,756,240	0	0	5,756,240	0	5,756,240
Direct Billed	0					0
Unallocated	0					0
Total	5,756,240					5,756,240

MAXIMUS
Summary Of Allocated Costs

Department	Total Expenditures	Cost Adjustments	Total Allocated	Deviation
BUILDING USE CHARGE	52,408	0		
CAPITAL ACQUISITIONS	774,964	0		
DEPT OF EMERGENCY SERVICES EXPENDITURES	4,714,798	122,763		
ADMIN SALARIES	0	0		
INDIRECT COSTS	91,307	0		
LETS COST POOL	0	0		
LETS SERVER			567,179	
RESP COMM SVCS			2,655,634	
TERMINAL S/U			6,653	
LETS TERMINALS			74,660	
MDT TERMINALS			385,793	
HOMELAND SECURITY			2,066,321	
Direct Billed Total			0	
Unallocated Total			0	
Totals	5,633,477	122,763	5,756,240	0

MAXIMUS
 Detail Of Allocated Costs

Detail

Department	1.5	2.5	3.5	4.5	5.5	6.5	Total Plan Allocated
	BUILDING USE	CAPITAL DEPT OF EMERGENCY	ADMIN SALARIES	INDIRECT COSTS	LETS COST POOL		
BUILDING USE CHARGE	(52,408)	0	0	0	0	0	0
CAPITAL ACQUISITIONS	0	(774,964)	0	0	0	0	0
DEPT OF EMERGENCY	0	(4,837,561)	0	0	0	0	0
ADMIN SALARIES	0	591,990	(600,016)	8,026	0	0	0
INDIRECT COSTS	0	0	0	(91,307)	0	0	0
LETS COST POOL	2,466	0	435,349	9,833	(447,648)	0	0
LETS SERVER	0	63,214	0	89,186	410,254	567,179	567,179
RESP COMM SVCS	17,279	439,250	1,918,767	168,204	74,740	2,655,634	2,655,634
TERMINAL S/U	0	0	0	6,277	376	6,653	6,653
LETS TERMINALS	0	0	36,540	35,233	2,887	74,660	74,660
MDT TERMINALS	2,466	272,500	96,395	13,679	753	385,793	385,793
HOMELAND SECURITY	30,197	0	1,758,520	277,604	0	2,066,321	2,066,321
Direct Billings	0	0	0	0	0	0	0
Unallocated	0	0	0	0	0	0	0
Total	0	0	0	0	0	5,756,240	5,756,240



Schedule E - Summary of Allocation Basis

Department	Allocation Basis:	Allocation Source:
BUILDING USE CHARGE		
1.4.1 STATE RADIO	AGENCY SQUARE FOOTAGE	Agency Records
1.4.2 HOMELAND SECURITY	100% TO HOMELAND SECURITY	Agency Time Records
CAPITAL ACQUISITIONS		
2.4.1 Mobile Data Terminal Equi	100% To MDT	Agency Time Records
2.4.2 LETS Equipment Costs	100% To LETS	Agency Time Records
2.4.3 RESP COMM SVCS	100% TO RESPONSE COMM SVCS	Agency Time Records
DEPT OF EMERGENCY SERVICES EXPENDITURES		
3.4.1 MAINT CONTRACTS	YEARLY CONTRACT COSTS	Agency Records
3.4.2 LETS TERMINAL COST	100% TO LETS TERMINALS	AGENCY RECORDS
3.4.3 HOMELAND SECURITY	100% TO HOMELAND SECURITY	Agency Time Records
3.4.4 STATE RADIO ADMIN	100% TO ADMIN SALARIES	AGENCY RECORDS
3.4.5 ADMIN/TT/ACCOUNTING SALAR	100% TO ADMIN SALARIES	AGENCY RECORDS
3.4.6 EMERGENCY RESPONSE	100% TO RESPONSE COMM SVCS	Agency Time Records
3.4.7 NETWORKING/TELE COST	TELEPHONE AND NETWORKING COSTS	Agency Records
ADMIN SALARIES		
4.4.1 ADMIN SUPPORT	AGENCY SALARIES BY BENEFITTING PROGRAM OR ACTIVITY	Agency Records
4.4.2 ADMIN/ACCTING	ACCOUNTING TRANSACTIONS	Agency Accounting Records
4.4.3 ADMIN/PAYROLL	AGENCY FTEs	AGENCY RECORDS
4.4.4 HOMELAND SECURITY	100% TO HOMELAND SECURITY	Agency Time Records
4.4.5 LETS SERVER	100% TO LETS SERVER	AGENCY RECORDS
4.4.6 IT	WEIGHTED COMPUTER USAGE	Agency Records
4.4.7 RESPONSE COMM SVCS	100% TO RESPONSE COMM SVCS	Agency Time Records
4.4.8 LETS TERMINALS	100% TO LETS TERMINALS	AGENCY RECORDS
4.4.9 TERMINAL SET UP	100% TO LETS SET UP	AGENCY RECORDS
4.4.10 LICENSES	NUMBER OF LICENSES BY BENEFITTING PROGRAM	AGENCY RECORDS
INDIRECT COSTS		
5.4.1 ND Statewide Cost Allocat	AGENCY SALARIES BY BENEFITTING PROGRAM OR ACTIVITY	Agency Records

Schedule E - Summary of Allocation Basis

Department	Allocation Basis:	Allocation Source:
LETS COST POOL		
6.4.1 LETS TERMINALS	100% TO LETS TERMINALS	AGENCY RECORDS
6.4.2 LETS SERVER COST	LETS SERVER USAGE	AGENCY RECORDS



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STATE OF NORTH DAKOTA STATE RADIO DIVISION

BUILDING USE CHARGE

NATURE AND EXTENT OF SERVICES

North Dakota Emergency Services pays a building rental charge to the State of North Dakota for use of the Fraine Barracks. Rent in the amount of \$52,408 is allowable as an indirect overhead cost. The total amount has been divided between the programs which utilize that space in accordance with the percentage of the total space occupied.

- Administrative space has been further allocated according to the reported percentage of time per benefiting function.
- All other space costs have been allocated 100% to the program which it goes to serve.

Schedule .2 - Costs To Be Allocated
For Department BUILDING USE CHARGE

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:				
Total Allocated Additions:	52,408			52,408
Total To Be Allocated:	52,408	0	0	52,408

Schedule .3 - Costs Allocated By Activity
For Department BUILDING USE CHARGE

	Total	General & Admin	STATE RADIO	HOMELAND SECURITY
Other Expense & Cost				
Building Rental Cost	52,408	0	22,211	30,197
Departmental Totals				
Total Expenditures	52,408	0	22,211	30,197
Deductions				
Total Deductions	0	0	0	0
Functional Cost				
Allocation Step 1	52,408	0	22,211	30,197
1st Allocation	52,408	0	22,211	30,197
Allocation Step 2				
2nd Allocation	0	0	0	0
Total For 00100 BUILDING USE				
Total Allocated	52,408	0	22,211	30,197



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**Schedule .4 - Detail Activity Allocations
For Department BUILDING USE CHARGE**

Activity - STATE RADIO

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
LETS COST POOL	518	11.1040	2,466.00		2,466.00	2,466.00
RESP COMM SVCS.	3,629	77.7920	17,279.00		17,279.00	17,279.00
MDT TERMINALS	518	11.1040	2,466.00		2,466.00	2,466.00
SubTotal	4,665	100.0000	22,211.00		22,211.00	22,211.00
TOTAL	4,665	100.0000	22,211.00		22,211.00	22,211.00

Allocation Basis: AGENCY SQUARE FOOTAGE

Allocation Source: Agency Records

Schedule .4 - Detail Activity Allocations
For Department BUILDING USE CHARGE

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
HOMELAND SECURITY	100	100.0000	30,197.00		30,197.00	30,197.00
SubTotal	100	100.0000	30,197.00		30,197.00	30,197.00
TOTAL	100	100.0000	30,197.00		30,197.00	30,197.00

Allocation Basis: 100% TO HOMELAND SECURITY
 Allocation Source: Agency Time Records

MAXIMUS
Schedule .5 - Allocation Summary
For: Department BUILDING USE CHARGE

Receiving Department	Total	STATE RADIO HOMELAND SECURITY
LETS COST POOL	2,466	2,466
RESP COMM SVCS	17,279	17,279
MDT TERMINALS	2,466	2,466
HOMELAND SECURITY	30,197	0
Direct Billed	0	0
Total	52,408	22,211
		30,197



STATE OF NORTH DAKOTA STATE RADIO DIVISION

CAPITAL ACQUISITIONS

NATURE AND EXTENT OF SERVICES

Equipment Use Charges are based upon updates to the infrastructure and equipment within the past two years as well as improvements that have been noted as necessary by State Radio personnel. Total costs were divided by the manufacturer's recommended useable lifetime in years. For example, the replacement cost for the telephone system has been quoted at \$150,000, and the recommended lifetime is eight years. This calculation results in a yearly depreciation of \$18,750.

Each piece of equipment or category has been allocated directly to the system that requires the support of that piece.

Schedule .2 - Costs To Be Allocated
For Department CAPITAL ACQUISITIONS

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	774,964			774,964
Total Allocated Additions:		0	0	0
Total To Be Allocated:	774,964	0		774,964

MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department CAPITAL ACQUISITIONS

Other Expense & Cost	Total	General & Admin	Mobile Data Terminal Equi	LETS Equipment Costs	RESP COMM SVCS
Radio Infrastructure, 36 towers & Dispat	500,000	0	250,000	0	250,000
Message Switch NCIC/NLETS Hardware/Softw	35,714	0	0	35,714	0
Message Switch Motorola Mobile Data Hard	10,000	0	10,000	0	0
Voice Recorder	10,000	0	0	0	10,000
Dispatch Consoles	12,000	0	0	0	12,000
Chairs	1,600	0	0	0	1,600
PCs 32 for Consoles	14,400	0	0	0	14,400
UPS Uninterruptible Power Supply	7,500	0	2,500	2,500	2,500
Mobile Data WNG & RNC	10,000	0	10,000	0	0
Teletype Software	25,000	0	0	25,000	0
Phone system 911, 1-800 & Admin	18,750	0	0	0	18,750
Mapping	50,000	0	0	0	50,000
Motorola Centracom	80,000	0	0	0	80,000
Departmental Totals					
Total Expenditures	774,964	0	272,500	63,214	439,250
Deductions					
Total Deductions	0	0	0	0	0
Functional Cost	774,964	0	272,500	63,214	439,250
Allocation Step 1					
1st Allocation	774,964	0	272,500	63,214	439,250
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For 00200 CAPITAL					
Total Allocated	774,964	0	272,500	63,214	439,250

Schedule .4 - Detail Activity Allocations
For Department CAPITAL ACQUISITIONS

Activity - Mobile Data Terminal Equi

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
MDT TERMINALS	100	100.0000	272,500.00		272,500.00	272,500.00
SubTotal	100	100.0000	272,500.00		272,500.00	272,500.00
TOTAL	100	100.0000	272,500.00		272,500.00	272,500.00

Allocation Basis: 100% To MDT

Allocation Source: Agency Time Records

**Schedule .4 - Detail Activity Allocations
 For Department CAPITAL ACQUISITIONS**

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
LETS SERVER	100	100.0000	63,214.00		63,214.00	63,214.00
Sub Total	100	100.0000	63,214.00		63,214.00	63,214.00
TOTAL	100	100.0000	63,214.00		63,214.00	63,214.00

Allocation Basis: 100% To LETS

Allocation Source: Agency Time Records



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Schedule 4 - Detail Activity Allocations
For Department CAPITAL ACQUISITIONS

Activity - RESP COMM SVCS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
RESP COMM SVCS	100	100.0000	439,250.00		439,250.00	439,250.00
SubTotal	100	100.0000	439,250.00		439,250.00	439,250.00
TOTAL	100	100.0000	439,250.00		439,250.00	439,250.00

Allocation Basis: 100% TO RESPONSE COMM SVCS

Allocation Source: Agency Time Records



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Schedule .5 - Allocation Summary
For Department CAPITAL ACQUISITIONS

Receiving Department	Total	Mobile Data Terminal	LETS Equipment Costs	RESP COMM SVCS
LETS SERVER	63,214	0	63,214	0
RESP COMM SVCS	439,250	0	0	439,250
MDT TERMINALS	272,500	272,500	0	0
Direct Billed	0	0	0	0
Total	774,964	272,500	63,214	439,250

STATE OF NORTH DAKOTA, STATE RADIO DIVISION

DEPARTMENTAL EXPENDITURES

NATURE AND EXTENT OF SERVICES

The salaries, wages and other expenses specific to The Department of Emergency Services are all included. The State of North Dakota uses a budget based on two years. The costs used are all actual expenses for the first year in the biennium of July 1, 2005 to June 30, 2007.

- Included in Departmental Expenditures is a 20% increase in salary for identified personnel.

MAXIMUS
Schedule .2 - Costs To Be Allocated

For Department DEPT OF EMERGENCY SERVICES EXPENDITURES

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:				
Rent Of Building Space	4,714,798			4,714,798
Total Deductions:	(52,407)			(52,407)
Total Allocated Additions:	(52,407)	0		0
Salary & Wage Adjust	175,170			175,170
Total Departmental Cost Adjustments:	175,170			175,170
Total To Be Allocated:	4,837,561	0		4,837,561

Schedule .3 - Costs Allocated By Activity
For Department DEPT OF EMERGENCY SERVICES EXPENDITURES

	Total	General & Admin	MAINT CONTRACTS	LETS TERMINAL COST	HOMELAND SECURITY
Wages & Benefits					
Salaries Full Time	1,924,931	0	0	0	642,927
Other Expense & Cost					
Paid Annual Leave	9,489	0	0	0	7,716
Pd Retire/Sick Leave	351	0	0	0	0
Temporary Salaries	385,620	0	0	0	385,244
Overtime	114,653	0	0	0	27,976
Employee Assist Program	893	0	0	0	393
Health Insurance	335,133	0	0	0	111,934
Basic Life Insurance	176	0	0	0	59
Section 125 Adm Fee	3,311	0	0	0	1,106
Social Security	183,055	0	0	0	61,140
State Retirement	175,320	0	0	0	58,557
Unemployment Insurance	3,877	0	0	0	1,295
Workers Comp Premium	8,786	0	0	0	2,935
In State - Air Transportation	1,355	0	0	0	1,355
In State - Lodging	9,853	0	0	0	9,853
In State - Meals	5,745	0	0	0	5,745
In State - Other Comm Transpor	96	0	0	0	96
In State - Vehicle Mileage	2,899	0	0	0	2,899
Meals Taxable	1,010	0	0	0	1,010
Motor/Aircraft Pool	25,653	0	0	0	25,653
Motor Pool Replacement Exp	465	0	0	0	465
Non State Employee Travel	31,357	0	0	0	31,357
Other Transportation & Misc Ex	1,073	0	0	0	1,073
Out of State-Air Transportatio	38,495	0	0	0	38,495
Out of State - Lodging	10,979	0	0	0	10,506
Out of State - Meals	8,788	0	0	0	7,904
Out of State-Other Comm Transp	4,930	0	0	0	4,670
Out of State - Vehicle Mileage	195	0	0	0	195
Software/Licenses Over \$5,000	10,600	0	0	0	10,600
Software/Licenses Under \$5,000	24,463	0	0	0	20,467
Resource Materials	30	0	0	0	30
Video Audio Cassettes/Tapes	82	0	0	0	0
Electrical Supplies	534	0	0	0	0
Equipment Repair Parts	216	0	0	0	166
Equip Under \$750	6,981	0	0	0	6,981
Central Supply	6,970	0	0	0	6,948
Office Supplies	7,820	0	0	0	2,360
Mailing Services	673	0	0	0	673
Postage And P.O. Box Rental	6,094	0	0	0	6,094
Central Duplicating - Printing	18,721	0	0	0	8,727



For Department DEPT OF EMERGENCY SERVICES EXPENDITURES

	Total	General & Admin	MAINT CONTRACTS	LETS TERMINAL COST	HOMELAND SECURITY
Copier Supplies	133	0	0	0	133
Printing From Others (Non Ctrl)	1,242	0	0	0	1,242
Computer Equip under \$5,000	3,013	0	0	0	3,013
Other Equipment	13,304	0	0	0	13,304
Furniture & Furnishings	7,741	0	0	0	4,651
Liability Insurance	2,504	0	0	0	0
Property Insurance	340	0	0	0	340
Lease/Purchase - Equipment	11,575	0	0	0	11,575
Rent Of Equipment	1,092	0	0	0	1,092
Booth & Room Rental	650	0	0	0	350
Rent Of Building Space	52,407	52,407	0	0	0
Electrical Service	8,379	0	0	0	0
Repair Equipment-Office	1,553	0	0	0	1,553
Repair Equipment-Other	175	0	0	0	175
Repair Service-Radios	110	0	0	0	110
Service Contract-Office Equip	59,448	0	59,448	0	0
Service Contract-Other	133,566	0	133,566	0	0
Data Processing Service	334,406	0	284,416	0	49,990
Microfilm Service	144	0	0	0	144
Telephone & Telegraph - Non IT	58,499	0	0	0	8,936
Telephone ITD	437,974	0	0	36,540	25,344
IT-Network/Communications-Non	211	0	0	0	211
IT-Service Contract-Edp	77,379	0	75,430	0	1,949
Conference Expenses	32,978	0	0	0	31,274
Dues & Memberships	3,848	0	0	0	3,764
Professional Development	3,720	0	0	0	1,652
Advertising Services	249	0	0	0	0
Awards, Rewards, Prizes	1,411	0	0	0	91
Freight & Express	2,198	0	0	0	1,996
Other Operating Fees	597	0	0	0	597
Purchasing Card Transactions	23,673	0	0	0	17,960
Radio-TV-Newspaper Serv	818	0	0	0	324
Engineers	1,848	0	0	0	0
Legal - Attorney General's Off	468	0	0	0	468
Management/Consulting Service	43,357	0	0	0	34,336
Professionals Not Classified	22,116	0	0	0	5,950



Schedule .3 - Costs Allocated By Activity
For Department DEPT OF EMERGENCY SERVICES EXPENDITURES

	Total	General & Admin	MAINT CONTRACTS	LETS TERMINAL COST	HOMELAND SECURITY
Departmental Totals					
Total Expenditures	4,714,798	52,407	552,860	36,540	1,728,128
Deductions					
Total Deductions	(52,407)	(52,407)	0	0	0
Cost Adjustments					
Salary & Wage Adjust	175,170	0	0	0	0
Functional Cost	4,837,561	0	552,860	36,540	1,728,128
Allocation Step 1					
1st Allocation	4,837,561	0	552,860	36,540	1,728,128
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For 00300 DEPT OF					
Total Allocated	4,837,561	0	552,860	36,540	1,728,128

Schedule .3 - Costs Allocated By Activity
For Department DEPT OF EMERGENCY SERVICES EXPENDITURES

Wages & Benefits	STATE RADIO ADMIN	ADMIN/IT/ACCOUNTING	EMERGENCY RESPONSE	NETWORKING/TELE COST
Salaries Full Time	189,028	243,504	849,472	0
Other Expense & Cost				
Paid Annual Leave	0	0	1,773	0
Pd Retire/Sick Leave	0	0	351	0
Temporary Salaries	0	0	376	0
Overtime	0	0	86,677	0
Employee Assist Program	0	0	500	0
Health Insurance	32,910	42,394	147,895	0
Basic Life Insurance	17	22	78	0
Section 125 Adm Fee	325	419	1,461	0
Social Security	17,976	23,156	80,783	0
State Retirement	17,216	22,178	77,369	0
Unemployment Insurance	381	490	1,711	0
Workers Comp Premium	863	1,111	3,877	0
In State - Air Transportation	0	0	0	0
In State - Lodging	0	0	0	0
In State - Meals	0	0	0	0
In State - Other Comm Transpor	0	0	0	0
In State - Vehicle Mileage	0	0	0	0
Meals Taxable	0	0	0	0
Motor/Aircraft Pool	0	0	0	0
Motor Pool Replacement Exp	0	0	0	0
Non State Employee Travel	0	0	0	0
Other Transportation & Misc Ex	0	0	0	0
Out of State-Air Transportatio	0	0	0	0
Out of State - Lodging	0	0	473	0
Out of State - Meals	0	0	864	0
Out of State-Other Comm Transp	0	0	260	0
Out of State - Vehicle Mileage	0	0	0	0
Software/Licenses Over \$5,000	0	0	0	0
Software/Licenses Under \$5,000	0	0	3,996	0
Resource Materials	0	0	0	0
Video Audio Cassettes/Tapes	0	0	82	0
Electrical Supplies	0	0	534	0
Equipment Repair Parts	0	0	50	0
Equip Under \$750	0	0	0	0
Central Supply	0	0	22	0
Office Supplies	0	0	5,460	0
Mailing Services	0	0	0	0
Postage And P.O. Box Rental	0	0	0	0
Central Duplicating - Printing	0	0	9,994	0



Schedule .3 - Costs Allocated By Activity

For Department DEPT OF EMERGENCY SERVICES EXPENDITURES

	STATE RADIO ADMIN	ADMIN/IT/ACCOUNTING	EMERGENCY RESPONSE	NETWORKING/TELE COST
Copier Supplies	0	0	0	0
Printing From Others (Non Ctrl)	0	0	0	0
Computer Equip under \$5,000	0	0	0	0
Other Equipment	0	0	0	0
Furniture & Furnishings	0	0	3,090	0
Liability Insurance	0	0	2,504	0
Property Insurance	0	0	0	0
Lease/Purchase - Equipment	0	0	0	0
Rent Of Equipment	0	0	0	0
Booth & Room Rental	0	0	300	0
Rent Of Building Space	0	0	0	0
Electrical Service	0	0	8,379	0
Repair Equipment-Office	0	0	0	0
Repair Equipment-Other	0	0	0	0
Repair Service-Radios	0	0	0	0
Service Contract-Office Equip	0	0	0	0
Service Contract-Other	0	0	0	0
Data Processing Service	0	0	0	0
Microfilm Service	0	0	0	0
Telephone & Telegraph - Non IT	0	0	0	49,563
Telephone ITD	0	0	0	376,090
IT-Network/Communications-Non	0	0	0	0
IT-Service Contract-Edp	0	0	0	0
Conference Expenses	0	0	1,704	0
Dues & Memberships	0	0	84	0
Professional Development	0	0	2,068	0
Advertising Services	0	0	249	0
Awards, Rewards, Prizes	0	0	1,320	0
Freight & Express	0	0	202	0
Other Operating Fees	0	0	0	0
Purchasing Card Transactions	0	0	5,713	0
Radio-TV-Newspaper Serv	0	0	494	0
Engineers	0	0	1,848	0
Legal - Attorney General's Off	0	0	0	0
Management/Consulting Service	0	0	9,021	0
Professionals Not Classified	0	0	16,166	0



**Schedule .3 - Costs Allocated By Activity
For Department DEPT OF EMERGENCY SERVICES EXPENDITURES**

	STATE RADIO ADMIN	ADMIN/IT/ACCOUNTING	EMERGENCY RESPONSE	NETWORKING/TELE COST
Departmental Totals				
Total Expenditures	258,716	333,274	1,327,220	425,653
Deductions				
Total Deductions	0	0	0	0
Cost Adjustments				
Salary & Wage Adjust	0	0	175,170	0
Functional Cost	258,716	333,274	1,502,390	425,653
Allocation Step 1				
1st Allocation	258,716	333,274	1,502,390	425,653
Allocation Step 2				
2nd Allocation	0	0	0	0
Total For 00300 DEPT OF	258,716	333,274	1,502,390	425,653
Total Allocated				

Schedule .4 - Detail Activity Allocations
 For Department DEPT OF EMERGENCY SERVICES EXPENDITURES

Activity - MAINT CONTRACTS	Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
LETS COST POOL		64.54	64.5400	356,816.00		356,816.00	356,816.00
RESP COMM SVCS		21.05	21.0500	116,377.00		116,377.00	116,377.00
MDT TERMINALS		14.41	14.4100	79,667.00		79,667.00	79,667.00
SubTotal		100.00	100.0000	552,860.00		552,860.00	552,860.00
TOTAL		100.00	100.0000	552,860.00		552,860.00	552,860.00

Allocation Basis: YEARLY CONTRACT COSTS

Allocation Source: Agency Records



For Department DEPT OF EMERGENCY SERVICES EXPENDITURES

Activity - LETS TERMINAL COST

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
LETS TERMINALS	100	100.0000	36,540.00		36,540.00	36,540.00
SubTotal	100	100.0000	36,540.00		36,540.00	36,540.00
TOTAL	100	100.0000	36,540.00		36,540.00	36,540.00

Allocation Basis: 100% TO LETS TERMINALS

Allocation Source: AGENCY RECORDS



**Schedule .4 - Detail Activity Allocations
 For Department DEPT OF EMERGENCY SERVICES EXPENDITURES**

Activity - HOMELAND SECURITY

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
HOMELAND SECURITY	100	100.0000	1,728,128.00		1,728,128.00	1,728,128.00
SubTotal	100	100.0000	1,728,128.00		1,728,128.00	1,728,128.00
TOTAL	100	100.0000	1,728,128.00		1,728,128.00	1,728,128.00

Allocation Basis: 100% TO HOMELAND SECURITY

Allocation Source: Agency Time Records

**Schedule .4 - Detail Activity Allocations
 For Department DEPT OF EMERGENCY SERVICES EXPENDITURES**

Activity - STATE RADIO ADMIN

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
ADMIN SALARIES	100	100.0000	258,716.00		258,716.00	258,716.00
SubTotal	100	100.0000	258,716.00		258,716.00	258,716.00
TOTAL	100	100.0000	258,716.00		258,716.00	258,716.00

Allocation Basis: 100% TO ADMIN SALARIES

Allocation Source: AGENCY RECORDS

For Department DEPT OF EMERGENCY SERVICES EXPENDITURES

Activity - EMERGENCY RESPONSE

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
RESP COMM SVCS	100	100.0000	1,502,390.00		1,502,390.00	1,502,390.00
SubTotal	100	100.0000	1,502,390.00		1,502,390.00	1,502,390.00
TOTAL	100	100.0000	1,502,390.00		1,502,390.00	1,502,390.00

Allocation Basis: 100% TO RESPONSE COMM SVCS

Allocation Source: Agency Time Records

Schedule 4 - Detail Activity Allocations
 For Department DEPT OF EMERGENCY SERVICES EXPENDITURES

Receiving Department	Activity - ADMIN/IT/ACCOUNTING SALAR	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
ADMIN SALARIES		100	100.0000	333,274.00		333,274.00	333,274.00
SubTotal		100	100.0000	333,274.00		333,274.00	333,274.00
TOTAL		100	100.0000	333,274.00		333,274.00	333,274.00

Allocation Basis: 100% TO ADMIN SALARIES

Allocation Source: AGENCY RECORDS



Schedule 4 - Detail Activity Allocations
For Department DEPT OF EMERGENCY SERVICES EXPENDITURES

Activity - NETWORKING/TELE COST	Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
LETS COST POOL		18.45	18.4500	78,533.00		78,533.00	78,533.00
RESP COMM SVCS		70.48	70.4800	300,000.00		300,000.00	300,000.00
MDT TERMINALS		3.93	3.9300	16,728.00		16,728.00	16,728.00
HOMELAND SECURITY		7.14	7.1400	30,392.00		30,392.00	30,392.00
SubTotal		100.00	100.0000	425,653.00		425,653.00	425,653.00
TOTAL		100.00	100.0000	425,653.00		425,653.00	425,653.00

Allocation Basis: TELEPHONE AND NETWORKING COSTS
 Allocation Source: Agency Records



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Schedule .5 - Allocation Summary
 For Department DEPT OF EMERGENCY SERVICES EXPENDITURES

Receiving Department	Total	MAINT CONTRACTS	LETS	TERMINAL COST	HOMELAND SECURITY	STATE RADIO ADMIN	ADMIN/ACCOUNTIN	EMERGENCY
ADMIN SALARIES	591,990	0	0	0	0	258,716	333,274	0
LETS COST POOL	435,349	356,816	0	0	0	0	0	0
RESP COMM SVCS	1,918,767	116,377	0	0	0	0	0	1,502,390
LETS TERMINALS	36,540	0	36,540	0	0	0	0	0
MDT TERMINALS	96,395	79,667	0	0	0	0	0	0
HOMELAND SECURITY	1,758,520	0	0	1,728,128	0	0	0	0
Direct Billed	0	0	0	0	0	0	0	0
Total	4,837,561	552,860	36,540	1,728,128	258,716	333,274	1,502,390	

Receiving Department	NETWORKING/TELE
ADMIN SALARIES	0
LETS COST POOL	78,533
RESP COMM SVCS	300,000
LETS TERMINALS	0
MDT TERMINALS	16,728
HOMELAND SECURITY	30,392
Direct Billed	0
Total	<u>425,653</u>



STATE OF NORTH DAKOTA, STATE RADIO DIVISION

ADMINISTRATIVE SALARIES

NATURE AND EXTENT OF SERVICES

Several personnel who perform a function for State Radio are paid out of funds from the Department of Homeland Security.

- Salaries for two administrative personnel (Ross Mushik, William Sorenson) have been allocated according to reported percent of time per benefiting function.
- Salaries for two administrative personnel (Roxanne Hopfauf, Judy Feist) have been allocated by accounting transactions and Full Time Equivalents (FTE's).
- Salaries for two IT personnel (Larry Ruebel, Eric Johnson) have been allocated by weighted computer usage.

**Schedule .2 - Costs To Be Allocated
For Department ADMIN SALARIES**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:				
DEPT OF EMERGENCY SERVICES	591,990		591,990	0
ADMIN SALARIES		8,009	8,009	
INDIRECT COSTS		8,026	8,026	
Total Allocated Additions:	591,990	16,035	608,025	608,025
Total To Be Allocated:	591,990	16,035	608,025	608,025

Schedule .3 - Costs Allocated By Activity
For Department ADMIN SALARIES

	Total	General & Admin	ADMIN SUPPORT	ADMIN/ACCTING	ADMIN/PAYROLL
Departmental Totals					
Total Expenditures	0	0	0	0	0
Deductions					
Total Deductions	0	0	0	0	0
Functional Cost	0	0	0	0	0
Allocation Step 1					
Inbound- 00300 DEPT OF EMERGENCY SERVICES	333,274	0	7,032	61,989	15,497
Inbound- 00300 DEPT OF EMERGENCY SERVICES 1st Allocation	258,716	0	84,083	42,041	0
	591,990	0	91,115	104,030	15,497
Allocation Step 2					
Inbound- All Others	16,035	16,035	0	0	0
Reallocate Admin Costs		(16,035)	345	3,045	762
2nd Allocation	16,035	0	345	3,045	762
Total For 00350 ADMIN	608,025	0	91,460	107,075	16,259
Total Allocated					

Schedule .3 - Costs Allocated By Activity
For Department ADMIN SALARIES

Departmental Totals	HOMELAND SECURITY	LETS SERVER	IT	RESPONSE COMM SVCS	LETS TERMINALS
Total Expenditures	0	0	0	0	0
Deductions					
Total Deductions	0	0	0	0	0
Functional Cost	0	0	0	0	0
Allocation Step 1					
Inbound- 00300 DEPT OF EMERGENCY SERVICES	133,343	0	115,413	0	0
Inbound- 00300 DEPT OF EMERGENCY SERVICES	0	84,651	0	0	32,340
1st Allocation	133,343	84,651	115,413	0	32,340
Allocation Step 2					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	7,857	0	0	4,026	0
2nd Allocation	7,857	0	0	4,026	0
Total For 00350 ADMIN	141,200	84,651	115,413	4,026	32,340
Total Allocated					



MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department ADMIN SALARIES

	TERMINAL SET UP	LICENSES
Departmental Totals		
Total Expenditures	0	0
Deductions		
Total Deductions	0	0
Functional Cost		
Allocation Step 1		
Inbound- 00300 DEPT OF EMERGENCY SERVICES	0	0
Inbound- 00300 DEPT OF EMERGENCY SERVICES	5,899	9,702
1st Allocation	5,899	9,702
Allocation Step 2		
Inbound- All Others	0	0
Reallocate Admin Costs	0	0
2nd Allocation	0	0
Total For 00350 ADMIN		
Total Allocated	5,899	9,702

**Schedule 4 - Detail Activity Allocations
 For Department ADMIN SALARIES**

Activity - ADMIN SUPPORT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
ADMIN SALARIES	7,959.15	8.7905	8,009.00		8,009.00	8,009.00
LETS SERVER	4,487.52	4.9562	4,516.00		4,516.00	4,535.00
RESP COMM SVCS	74,113.20	81.8542	74,581.00		74,581.00	74,890.00
TERMINAL S/U	373.23	0.4122	376.00		376.00	378.00
LETS TERMINALS	2,863.00	3.1620	2,881.00		2,881.00	2,893.00
MDT TERMINALS	746.90	0.8249	752.00		752.00	755.00
SubTotal	90,543.00	100.0000	91,115.00		91,115.00	91,460.00
TOTAL	90,543.00	100.0000	91,115.00		91,115.00	91,460.00

Allocation Basis: AGENCY SALARIES BY BENEFITTING PROGRAM OR ACTIVITY

Allocation Source: Agency Records



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Schedule 4 - Detail Activity Allocations
For Department ADMIN SALARIES

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
LETS COST POOL	159.25	1.9660	2,045.00		2,045.00	2,105.00
RESP COMM SVCS	318.50	3.9321	4,091.00		4,091.00	4,211.00
MDT TERMINALS	159.25	1.9660	2,045.00		2,045.00	2,105.00
HOMELAND SECURITY	7,463.00	92.1359	95,849.00		95,849.00	98,654.00
SubTotal	8,100.00	100.0000	104,030.00		104,030.00	107,075.00
TOTAL	8,100.00	100.0000	104,030.00		104,030.00	107,075.00

Allocation Basis: ACCOUNTING TRANSACTIONS

Allocation Source: Agency Accounting Records



**Schedule .4 - Detail Activity Allocations
 For Department ADMIN SALARIES**

Activity - ADMIN/PAYROLL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
LETS COST POOL	1.30	2.0313	315.00		315.00	330.00
RESP COMM SVCS	31.50	49.2186	7,627.00		7,627.00	8,003.00
MDT TERMINALS	1.30	2.0313	315.00		315.00	330.00
HOMELAND SECURITY	29.90	46.7188	7,240.00		7,240.00	7,596.00
SubTotal	64.00	100.0000	15,497.00		15,497.00	16,259.00
TOTAL	64.00	100.0000	15,497.00		15,497.00	16,259.00

Allocation Basis: AGENCY FTEs

Allocation Source: AGENCY RECORDS

Schedule .4 - Detail Activity Allocations
For Department ADMIN SALARIES

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total Allocation - Total
HOMELAND SECURITY	100	100.0000	133,343.00		133,343.00	7,857.00
SubTotal	100	100.0000	133,343.00		133,343.00	7,857.00
TOTAL	100	100.0000	133,343.00		133,343.00	7,857.00

Allocation Basis: 100% TO HOMELAND SECURITY

Allocation Source: Agency Time Records

MAXIMUS
Schedule 4 - Detail Activity Allocations
For Department ADMIN SALARIES

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
LETS SERVER	100	100.0000	84,651.00		84,651.00	84,651.00
SubTotal	100	100.0000	84,651.00		84,651.00	84,651.00
TOTAL	100	100.0000	84,651.00		84,651.00	84,651.00

Allocation Basis: 100% TO LETS SERVER
Allocation Source: AGENCY RECORDS

MAXIMUS
Schedule 4 - Detail Activity Allocations
For Department ADMIN SALARIES

Receiving Department	Activity - RESPONSE COMM SVCS	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total Allocation - Total
RESP COMM SVCS		100	100.0000			4,026.00	4,026.00
SubTotal		100	100.0000			4,026.00	4,026.00
TOTAL		100	100.0000			4,026.00	4,026.00

Allocation Basis: 100% TO RESPONSE COMM SVCS

Allocation Source: Agency Time Records

Schedule .4 - Detail Activity Allocations
For Department ADMIN SALARIES

Activity - IT	Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
	LETS COST POOL	10	6.4103	7,398.00		7,398.00	7,398.00
	RESP COMM SVCS	100	64.1025	73,983.00		73,983.00	73,983.00
	MDT TERMINALS	10	6.4103	7,398.00		7,398.00	7,398.00
	HOMELAND SECURITY	36	23.0769	26,634.00		26,634.00	26,634.00
	SubTotal	156	100.0000	115,413.00		115,413.00	115,413.00
	TOTAL	156	100.0000	115,413.00		115,413.00	115,413.00

Allocation Basis: WEIGHTED COMPUTER USAGE
 Allocation Source: Agency Records

MAXIMUS
Schedule 4 - Detail Activity Allocations
For Department ADMIN SALARIES

Activity - LETS TERMINALS	Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
LETS TERMINALS		100	100.0000	32,340.00		32,340.00	32,340.00
SubTotal		100	100.0000	32,340.00		32,340.00	32,340.00
TOTAL		100	100.0000	32,340.00		32,340.00	32,340.00

Allocation Basis: 100% TO LETS TERMINALS

Allocation Source: AGENCY RECORDS

MAXIMUS
Schedule 4 - Detail Activity Allocations
For Department ADMIN SALARIES

Activity - TERMINAL SET UP

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
TERMINAL S/U	100	100.0000	5,899.00		5,899.00	5,899.00
SubTotal	100	100.0000	5,899.00		5,899.00	5,899.00
TOTAL	100	100.0000	5,899.00		5,899.00	5,899.00

Allocation Basis: 100% TO LETS SET UP

Allocation Source: AGENCY RECORDS



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MAXIMUS
Schedule 4 - Detail Activity Allocations
For Department ADMIN SALARIES

Activity - LICENSES	Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
	RESP COMM SVCS	36	31.8584	3,091.00		3,091.00	3,091.00
	MDT TERMINALS	36	31.8584	3,091.00		3,091.00	3,091.00
	HOMELAND SECURITY	41	36.2832	3,520.00		3,520.00	3,520.00
	SubTotal	113	100.0000	9,702.00		9,702.00	9,702.00
	TOTAL	113	100.0000	9,702.00		9,702.00	9,702.00

Allocation Basis: NUMBER OF LICENSES BY BENEFITTING PROGRAM
 Allocation Source: AGENCY RECORDS



Schedule .5 - Allocation Summary
For Department ADMIN SALARIES

Receiving Department	Total	ADMIN SUPPORT	ADMIN/ACCTING	ADMIN/PAYROLL	HOMELAND SECURITY	LETS SERVER	IT
ADMIN SALARIES	8,009	8,009	0	0	0	0	0
LETS COST POOL	9,833	0	2,105	330	0	0	7,398
LETS SERVER	89,186	4,535	0	0	0	84,651	0
RESP COMM SVCS	168,204	74,890	4,211	8,003	0	0	73,983
TERMINAL S/U	6,277	378	0	0	0	0	0
LETS TERMINALS	35,233	2,893	0	0	0	0	0
MDT TERMINALS	13,679	755	2,105	330	0	0	7,398
HOMELAND SECURITY	277,604	0	98,654	7,596	141,200	0	26,634
Direct Billed	0	0	0	0	0	0	0
Total	608,025	91,460	107,075	16,259	141,200	84,651	115,413

MAXIMUS
Schedule .5 - Allocation Summary
For Department ADMIN SALARIES

Receiving Department	RESPONSE COMM	LETS TERMINALS	TERMINAL SET UP	LICENSES
ADMIN SALARIES	0	0	0	0
LETS COST POOL	0	0	0	0
LETS SERVER	0	0	0	0
RESP COMM SVCS	4,026	0	0	3,091
TERMINAL S/U	0	0	5,899	0
LETS TERMINALS	0	32,340	0	0
MDT TERMINALS	0	0	0	3,091
HOMELAND SECURITY	0	0	0	3,520
Direct Billed	0	0	0	0
Total	4,026	32,340	5,899	9,702

STATE OF NORTH DAKOTA STATE RADIO DIVISION

INDIRECT COSTS

NATURE AND EXTENT OF SERVICES

Indirect costs are costs that are identified by the State of North Dakota Cost Allocation Plan and have been allocated to State Radio. These costs have been allocated as administrative overhead according to the percent of time per benefiting function as reported by administrative personnel.

MAXIMUS
Schedule .2 - Costs To Be Allocated
For Department INDIRECT COSTS

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	91,307			91,307
Total Allocated Additions:		0	0	0
Total To Be Allocated:	91,307	0		91,307

Schedule .3 - Costs Allocated By Activity
For Department INDIRECT COSTS

	Total	General & Admin	ND Statewide Cost Allocat
Other Expense & Cost			
ND SWCAP	91,307	0	91,307
Departmental Totals			
Total Expenditures	91,307	0	91,307
Deductions			
Total Deductions	0	0	0
Functional Cost			
Allocation Step 1	91,307	0	91,307
1st Allocation			
Allocation Step 2	91,307	0	91,307
2nd Allocation			
Total For 00400 INDIRECT	0	0	0
Total Allocated	91,307	0	91,307



Activity - ND Statewide Cost Allocat

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
ADMIN SALARIES	7,959.15	8.7905	8,026.00		8,026.00	8,026.00
LETS SERVER	4,487.52	4.9562	4,525.00		4,525.00	4,525.00
RESP COMM SVCS	74,113.20	81.8542	74,740.00		74,740.00	74,740.00
TERMINAL S/U	373.23	0.4122	376.00		376.00	376.00
LETS TERMINALS	2,863.00	3.1620	2,887.00		2,887.00	2,887.00
MDT TERMINALS	746.90	0.8249	753.00		753.00	753.00
SubTotal	90,543.00	100.0000	91,307.00		91,307.00	91,307.00
TOTAL	90,543.00	100.0000	91,307.00		91,307.00	91,307.00

Allocation Basis: AGENCY SALARIES BY BENEFITTING PROGRAM OR ACTIVITY

Allocation Source: Agency Records

Schedule .5 - Allocation Summary
For Department INDIRECT COSTS

Receiving Department	Total	ND Statewide Cost
ADMIN SALARIES	8,026	8,026
LETS SERVER	4,525	4,525
RESP COMM SVCS	74,740	74,740
TERMINAL S/U	376	376
LETS TERMINALS	2,887	2,887
MDT TERMINALS	753	753
Direct Billed	0	0
Total	<u>91,307</u>	<u>91,307</u>

STATE OF NORTH DAKOTA, STATE RADIO DIVISION

LETS SERVER COST POOL

NATURE AND EXTENT OF SERVICES

The LETS Server Cost Pool is used to further allocate expenses that have been identified as LETS Server costs. These Costs have been allocated in accordance with historical server usage.

Schedule .2 - Costs To Be Allocated
For Department LETS COST POOL

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			0
BUILDING USE CHARGE	2,466		2,466	
DEPT OF EMERGENCY SERVICES	435,349		435,349	
ADMIN SALARIES	9,758	75	9,833	
Total Allocated Additions:	447,573	75	447,648	447,648
Total To Be Allocated:	447,573	75	447,648	447,648

MAXIMUS
Schedule 3 - Costs Allocated By Activity
For Department LETS COST POOL

	Total	General & Admin	LETS TERMINALS	LETS SERVER COST
Departmental Totals				
Total Expenditures	0	0	0	0
Deductions				
Total Deductions	0	0	0	0
Functional Cost				
Allocation Step 1				
Inbound- All Others	447,573	0	0	447,573
1st Allocation	447,573	0	0	447,573
Allocation Step 2				
Inbound- All Others	75	0	0	75
2nd Allocation	75	0	0	75
Total For 00450 LETS COST				
Total Allocated	447,648	0	0	447,648



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**Schedule .4 - Detail Activity Allocations
For Department LETS COST POOL**

Activity - LETS TERMINALS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
Activity has no Allocatable Costs						
SubTotal						
TOTAL						

Allocation Basis: 100% TO LETS TERMINALS

Allocation Source: AGENCY RECORDS

Schedule 4 - Detail Activity Allocations
For Department LETS COST POOL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Allocation -	Total Allocation - Total
LETS SERVER	10,631,030	91.6466	410,185.00		410,185.00	410,254.00
RESP COMM SVCS	968,997	8.3534	37,388.00		37,388.00	37,394.00
SubTotal	11,600,027	100.0000	447,573.00		447,573.00	447,648.00
TOTAL	11,600,027	100.0000	447,573.00		447,573.00	447,648.00

Allocation Basis: LETS SERVER USAGE
 Allocation Source: AGENCY RECORDS

Schedule .5 - Allocation Summary
For Department LETS COST POOL

Receiving Department	Total	LETS TERMINALS	LETS SERVER COST
LETS SERVER	410,254	0	410,254
RESP COMM SVCS	37,394	0	37,394
Direct Billed	0	0	0
Total	447,648	0	447,648



OFFICE OF ASSISTANT GENERAL
DEPARTMENT OF EMERGENCY SERVICES
ESTIMATED REMAINING STATE SHARE OF FEDERAL DISASTER ASSISTANCE

PUBLIC ASSISTANCE PROGRAM:

<u>DISASTER YEAR</u>	<u>DISASTER NUMBER</u>	<u>DISASTER DESCRIPTION</u>	<u>PROJECT DESCRIPTION</u>	<u>ESTIMATED STATE SHARE REMAINING</u>
1997	1174	RED RIVER VALLEY FLOOD	GF PUBLIC SCHOOL - PROJECT AUDIT FINDINGS (Costs reversed on audit)	\$ (67,193.00)
2000	1334	FLOODING N. CENTRAL & NORTH EASTERN ND	CITY OF FARGO - FARGO DOME	\$ 56,311.00
2001	1376	SEVERE STORMS/FLOODING IN 36 COUNTIES	MAPLE RIVER - DRAIN ESTIMATED STATE MANAGEMENT COSTS	\$ 24,233.00 \$ 25,000.00
2004	1515	FLOODING N. CENTRAL & NORTH EASTERN ND	BENSON CTY - TRANSFER OF FUNCTIONS (ROADS) CAVALIER CTY - BRIDGE PEMBINA CTY - DRAIN PEMBINA CTY - BRIDGE RAMSEY CTY - GRADE RAISE RAMSEY CTY - ALTERNATE PROJECT CITY OF DEVILS LAKE - STREETS BENSON CTY - GRADE RAISE BENSON CTY - RELOCATED ROAD BENSON CTY - GRADE RAISE BENSON CTY - GRADE RAISE BENSON CTY - GRADE RAISE BENSON CTY - GRADE RAISE BENSON CTY - TRANSFERRED FUNDS TURTLE MOUNTAIN - ROADS TURTLE MOUNTAIN - HOUSING STEELE CTY - CULVERT ESTIMATED SMALL PROJ OVERRUNS ESTIMATED LARGE PROJ OVERRUNS ESTIMATED STATE MANAGEMENT COSTS	\$ 10,000.00 \$ 27,500.00 \$ 25,454.00 \$ 20,363.00 \$ 7,833.00 \$ 24,124.00 \$ 9,270.00 \$ 19,493.00 \$ 8,450.00 \$ 9,697.00 \$ 12,990.00 \$ 7,330.00 \$ 16,448.00 \$ 9,577.00 \$ 5,820.00 \$ 7,789.00 \$ 9,958.00 \$ 1,500.00 \$ 8,000.00 \$ 18,676.00

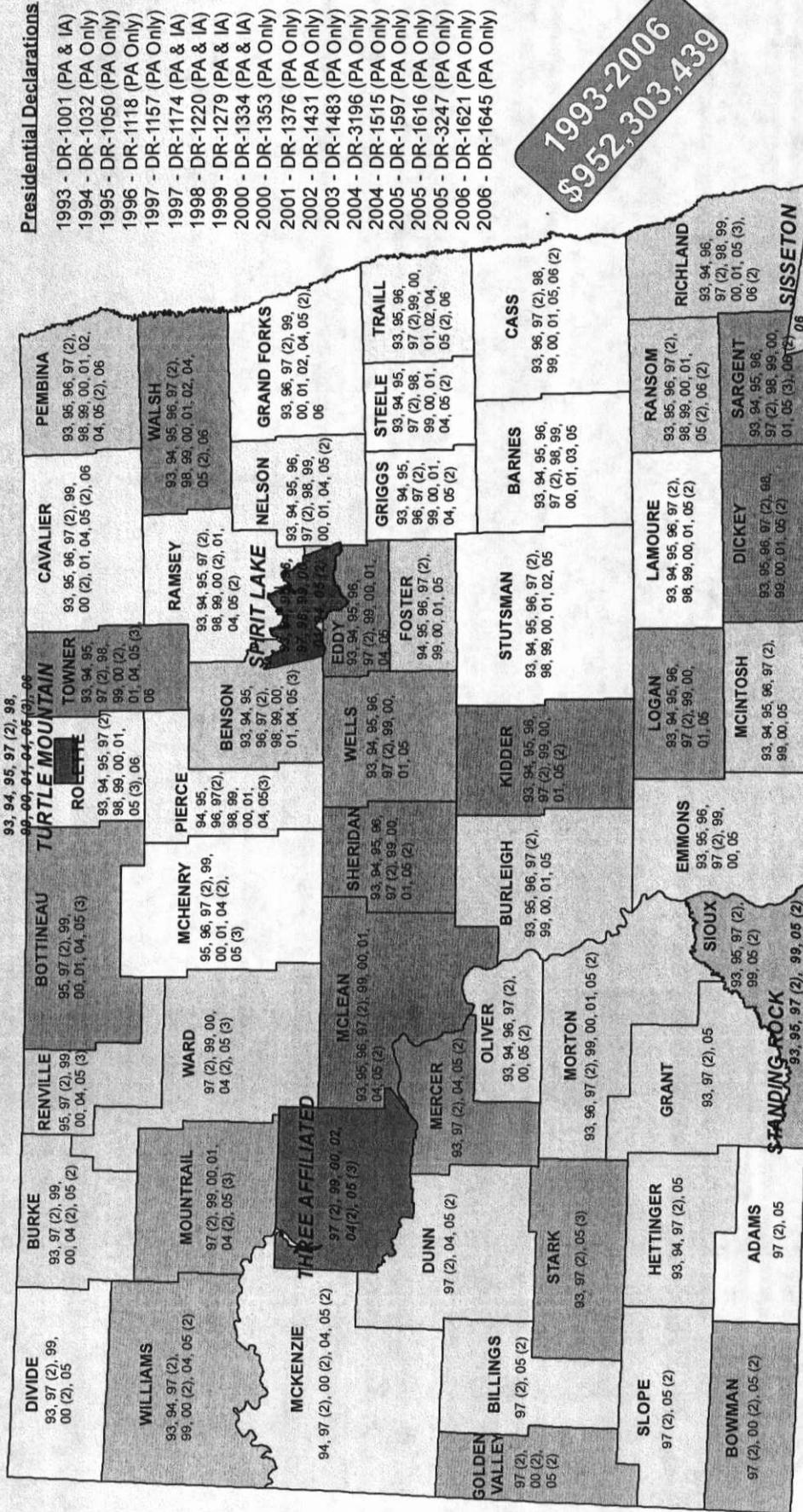
DISASTER YEAR	DISASTER NUMBER	DISASTER DESCRIPTION	PROJECT DESCRIPTION	ESTIMATED STATE SHARE REMAINING
2005	1597	SEVERE STORMS/FLOODING - 20 COUNTIES	UNITED POWER/GREAT RIVER	\$ 40,338.00
			UNITED POWER/GREAT RIVER	\$ 504,154.00
			BOTTINEAU CTY - DRAIN	\$ 6,871.00
			DICKEY CTY	\$ 13,704.00
			LAMOURE CTY	\$ 5,250.00
			RAMSEY CTY	\$ 500.00
			RICHLAND CTY	\$ 40,602.00
			TURTLE MOUNTAIN TRIBE	\$ 6,170.00
			TURTLE MOUNTAIN TRIBE	\$ 7,781.00
			SARGENT CTY - DRAIN	\$ 7,084.00
			TRAIL CTY - DRAIN	\$ 6,058.00
			TRAIL CTY - DRAIN	\$ 13,085.00
			ESTIMATED SMALL PROJECT OVERRUNS	\$ 1,000.00
			ESTIMATED LARGE PROJECT OVERRUNS	\$ 10,000.00
			ESTIMATED STATE MANAGEMENT COSTS	\$ 29,571.00
2005	1616	SEVERE WINTER STORMS IN NOVEMBER 05	CITY OF MINOT	\$ 10,838.00
			ESTIMATED LARGE PROJECT OVERRUNS	\$ 500.00
			ESTIMATED STATE MANAGEMENT COSTS	\$ 3,113.00
2006	1621	SEVERE WINTER STORMS IN JANUARY 06	DAKOTA VALLEY ELECTRIC	\$ 22,000.00
			DAKOTA VALLEY ELECTRIC	\$ 162,369.00
			ESTIMATED PROJECT OVERRUNS	\$ 2,000.00
			ESTIMATED STATE MANAGEMENT COST	\$ 6,225.00
2006	1645	SEVERE STORMS/FLOODING IN JUNE 06	MAPLE RIVER - DRAIN	\$ 32,136.00
			NORTH CASS CTY - DRAIN	\$ 10,912.00
			NORTH CASS CTY - DRAIN	\$ 29,580.00
			SOUTHEAST WATER - DRAIN	\$ 16,524.00
			CITY OF FARGO - STREETS	\$ 6,068.00
			CITY OF GRAND FORKS - DEBRIS REMOVAL	\$ 6,235.00
			GRAND FORKS CTY - DRAIN	\$ 8,318.00
			CITY OF FARGO - DONATED RESOURCES	\$ 11,088.00
			TRAIL CTY - DRAIN	\$ 10,286.00
			ESTIMATED PROJECT OVERRUNS	\$ 10,000.00
			ESTIMATED STATE MANAGEMENT COSTS	\$ 94,940.00
TOTAL ESTIMATED REMAINING STATE COSTS (PUBLIC ASSISTANCE)				\$ 1,433,923.00

HAZARD MITIGATION PROGRAM:

<u>DISASTER YEAR</u>	<u>DISASTER NUMBER</u>	<u>DISASTER DESCRIPTION</u>	<u>PROJECT DESCRIPTION</u>	<u>ESTIMATED STATE SHARE REMAINING</u>
1997	1174	RED RIVER VALLEY FLOOD	LIVING SNOW FENCE	\$ 16,345.00
			SOUTH FARGO DIVERSION CHANNEL	\$ 1,217,437.87
			STATE MANAGEMENT COSTS	\$ 15,141.47
2004	1515	FLOODING N. CENTRAL & NORTH EASTERN ND	MAYVILLE FLOOD DAMAGE	\$ 13,014.67
			GRAFTON FLOOD DAMAGE	\$ 1,041.47
			CRYSTAL FLOOD DAMAGE	\$ 9,872.93
			MINTO FLOOD DAMAGE	\$ 18,343.60
			STATE MANAGEMENT COSTS	\$ 1,135.07
			PLANNING COSTS	\$ 1,728.13
2005	1597	SEVERE STORMS THROUGHOUT ND IN JULY 05	FARGO STORM SEWER	\$ 71,054.40
			PEMBINA COUNTY ACQUISITIONS	\$ 13,358.80
			GRAFTON ACQUISITIONS	\$ 21,230.00
			PLANNING COSTS	\$ 6,569.33
			STATE MANAGEMENT COSTS	\$ 10,000.00
2005	1616	SEVER WINTER STORMS IN NOVEMBER 05	CITY OF EDGELEY ACQUISITIONS	\$ 3,760.53
			STATE MANAGEMENT COSTS	\$ 3,280.00
2006	1621	SEVERE WINTER STORM IN JANUARY 06	CITY OF MINTO ACQUISITIONS	\$ 7,350.00
			STATE MANAGEMENT COSTS	\$ 1,333.33
			TOTAL ESTIMATED REMAINING STATE COSTS (HAZARD MITIGATION)	\$ 1,431,996.60
			TOTAL ESTIMATED REMAINING STATE COSTS (PUBLIC ASSIST - PAGE 2)	\$ 1,433,923.00
			GRAND TOTAL	\$ 2,865,919.60
			LESS AMT TO BE PAID BY 6/30/07 (WILL BE COVERED BY DEFICIENCY APPR)	\$ (932,834.00)
			REMAINING ESTIMATED STATE OBLIGATION AFTER 6/30/07	\$ 1,933,085.60

Department of Emergency Services

Presidential Disasters



1993-2006
\$952,303,439



November/December 2006 | \$3.99

9-1-1

MAGAZINE

MANAGING EMERGENCY COMMUNICATIONS

2007 Resource Guide

North Dakota State Radio was recently featured in the national publication 9-1-1 Magazine. The article provides a current status of the State Radio System and its future challenges.

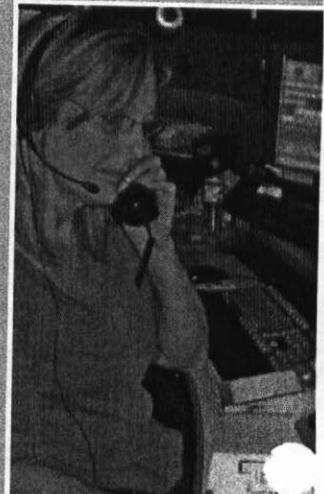
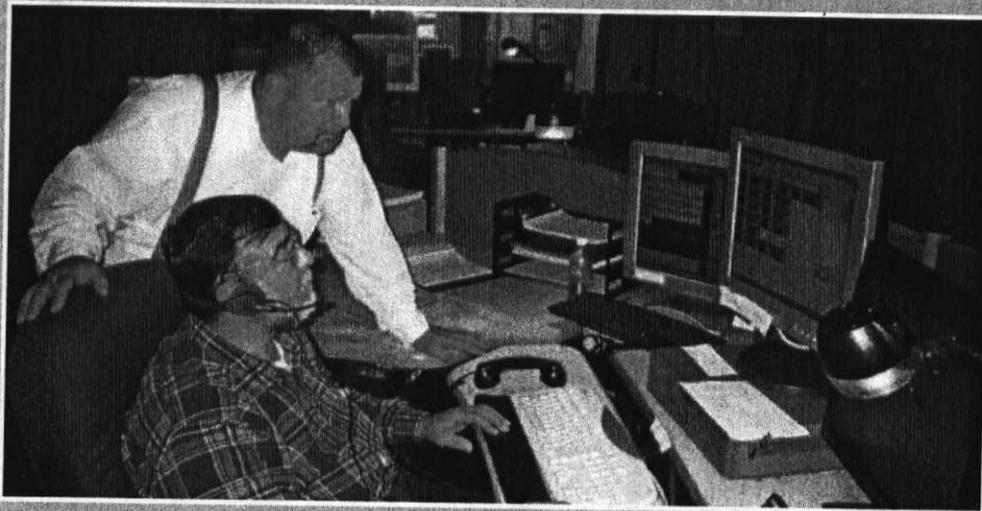
This article was reprinted with permission from the 9-1-1 Magazine editor.

RADIO
SYSTEMS
COMMUNICATIONS
& COORDINATION

GEORGIA MCI - OREGON WILDFIRE - DESKTOP TOOLS FOR THE PROACTIVE DISPATCHER

The North Dakota

A State-of-the-Art Statewide Public Safety Communications System



Housed in the lower portion of the North Dakota National Guard Fraine Barracks Complex outside Bismarck, the State Radio and Dispatch Center is protected by armed National Guard security. The solid brick building itself is the former state civil defense headquarters reinforced to withstand adverse conditions.

The Division of State Radio is organized as one of two divisions under the command of The Adjutant General of the North Dakota National Guard. The other division is Homeland Security. Both divisions and an Administration Section are grouped under the State's Department of Emergency Services.

Russell R. Timmreck, a veteran law enforcement officer, is Director of the Division of State Radio. Like everything in North Dakota, the people are not far from their roots. A picture of Timmreck's father in chaps and cowboy hat, taken on a ranch roundup in 1944,

graces the Director's wall. On his time off Russ still works the 1,600 acre family ranch on horseback.

Born and raised in Williston, ND, Timmreck joined the U.S. Army and served in the Military Police. When he returned from service he became a Williston police officer then Chief Deputy Sheriff of Williams County. He went into the National Guard then became full time in the Guard until his retirement with the rank of Lieutenant Colonel in 2001. A stint in the private sector in his own media relations and leadership business, Timmreck sold to his partner and joined the Division of Emergency Management. A reorganization by the state legislature created the Department of Emergency Services and Timmreck was appointed Director of State Radio.

STAFF & SHIFTS

"I have 30 personnel in State Radio," said Timmreck. "Homeland Security

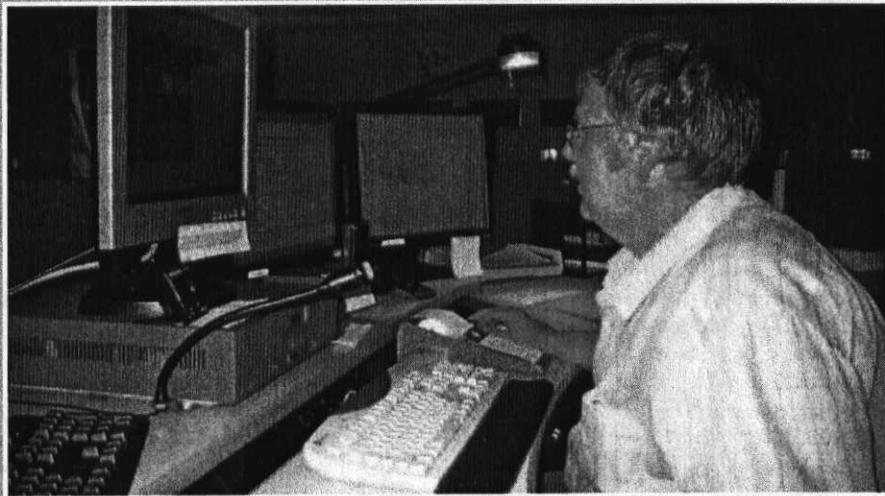
Division employs 19 with 11 temporary employees. The Administrative Section with seven employees works with the two Directors but also answers to The Adjutant General."

The 30 full time State Radio employees work twelve hour shifts. "We staff with a minimum of five people per shift. At some times when we know there will be busy periods on Friday and Saturday nights we have up to seven people per shift," he said.

While State Radio has been in operation in North Dakota as a central communication system for the Highway Patrol, county sheriffs, fire, ambulance and local police departments since 1954, the radio continues to use low band frequencies. "You could transmit from one end of the state to the other with low band," said Timmreck. "In the mid-70s, with federal grant dollars, State Radio went to the current analog system with three separate channels. This gave the radio statewide capability. Channel 2

State Radio System

ARTICLE & PHOTOS BY JOHN CHRISTOPHER FINE



Left: N. Dakota State Radio Director Russ Timmreck (standing) with veteran Shift Supervisor Dave Kulokowski. On the job at SR since Feb 1, 1970, Dave has been told he is the longest serving communications specialist of any major communications center in the US. Center: Communications Specialist Jacque Jensen with her State of North Dakota Emergency Medical Dispatch Protocol System book open to help a caller. Above: Assistant Shift Supervisor and 25-year veteran Bob Tracy at his console.

handles most local law enforcement, 3 is the nationwide mutual aid channel, and 1 is used by local government. State Radio does not monitor channel 1. We do monitor channels 2 and 3. Our day-to-day operations are over channel 2 using 36 towers located throughout the state."

Russ indicated using a map that illustrated the positioning of state radio towers. "State Radio is one of 23 Public Safety Answering Points (PSAP) in the state. State Radio has statewide coverage and we are the backup PSAP for the other 22 PSAPs in North Dakota," the Director explained.

When a 9-1-1 call comes into a tower site it is routed to the closest PSAP. If weather or other emergency forces a PSAP to shut down, as hap-

pened last year during a snow storm in the northern County of Bottineau, State Radio informs the telephone company and takes all those 9-1-1 calls.

"In addition to our back-up mission, State Radio directly supports 22 of North Dakota's 53 counties. We are the State Highway Patrol PSAP and their communications service," Timmreck indicated to a map where those mostly rural jurisdictions were colored green. "We dispatch police, fire, ambulance, and first responders 100% in these counties."

North Dakota State Radio supports 271 stakeholder groups that include the U.S. Marshal, Border Patrol, FBI, State Fire Marshal, State Crime Bureau, and foresters. "They have over 4,000 portable, mobile radios out there. We

use a state radio unit directory. Every person has a call number that's listed in the directory. When they call in we know who it is and have their home and work telephone numbers," Timmreck explained.

THE ROAD TO DIGITAL RADIO

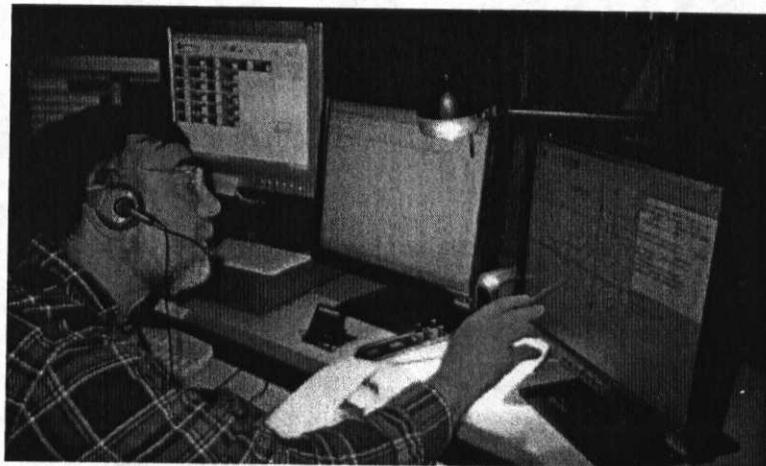
Important upgrades and changes are being made to the State Radio equipment. "Right now State Radio is going through a migration of 30-year-old analog systems to a new analog and digital radio system. The basic Motorola system can be trunked at a later time if we require it. We are operating now at 150 MHz. In the future we have the capability of using an 800 MHz system. The current system is all that is now required for our land mass and demographics," he

noted.

The upgrades have been driven by Homeland Security's requirements for communications interoperability. "The federal government has gone to digital communications. For North Dakota to catch up, we need to migrate to digital communications capabilities with this new system. We will remain with the analog mode until our stakeholders can purchase P25 compliant radios with digital communication capabilities." Right now only 25% of the state's radio equipment is digital, P25 compliant.

The new Motorola equipment can be run in the analog mode and while Homeland Security money has been available for digital upgrades it will require more funding to bring digital technology to all of the portable or mobile radio users in the state. The upgrading and digital capabilities are due to be completed by January 2007, under the State's lease-purchase arrangement with Motorola. All 36 radio towers are being refitted. The towers will all have mobile data terminals installed that will enhance computer service.

Dave Kulackoski, a State Radio Shift



Dave Kulokowski uses an online mapping system from Seatol to visually locate a 9-1-1 caller. The mapping system is valuable when receiving calls statewide, to help coordinate and direct response or relay calls to local agencies.

Supervisor who started work there on February 1st, 1970 has been told he may be the longest serving communications specialist of any major communications center in the U.S. Dave is a former North Dakota APCO Telecommunications Specialist of the year and remembers when there was no such thing as a Law Enforcement Center in North Dakota. Most communications came through State Radio.

"We ran all phases of communications without computers and without modern technology. We looked up driver's licenses and vehicle registrations out of large manuals and then graduated to microfiche. Back then when an agency in the western part of North Dakota wanted to send a teletype message to an agency in the eastern part of the state (or vice-versa), their message came to State Radio. State Radio then would recut a header on the old ticker-tape type teletypes and resend them to their proper destinations." The same method applied to send or receive a teletype from or to an agency in another state. "We were also one of the only agencies in North Dakota to have an NCIC terminal," Dave added.

The methods recalled by veterans like Dave Kulokowski have changed with current state-of-the-art radio, communications, and computer equipment installed in the dispatch center. With all of the upgraded equipment and infrastructure, Director Timmreck is still concerned with back-up if anything were to affect State Radio headquarters.

Fires, floods, hurricanes, natural disasters, and potential emergencies around the country bear witness to the need for back-up communications.

Despite the secure and reinforced building setting that State Radio occupies, the Director said, "If we get knocked out, we are knocked out. We have alternate EOC locations but with diminished capability. There are no radio consoles at the towers. We have a lot of need for redundancy but we don't have the dollars for it. State Radio backs up PSAPs but there is no back-up for us. We need funding to develop those capabilities." Timmreck indicated that in such an emergency the local PSAPs would then support State Radio the best they could.

"We can mitigate an emergency with Motorola portable equipment but if a natural disaster occurs, those resources may not be available and might be needed elsewhere. We need to have a better back-up system. That's a concern of mine," he added, echoing the concerns of state and local communications officers nationwide in the light of natural disasters and the threat of terrorist attacks.

INTEROPERABILITY

Not surprisingly, interoperability is an important phase of upgrading communications systems in North Dakota. As elsewhere in the nation, many local users do not have the interest or the money to change their frequencies. "North Dakota knows we need a

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statewide interoperability plan," said Timmreck. "It is in the building stages in this state for local, state, and federal agencies. It will require a lot of coordination, communication, cooperation, and trust to develop these capabilities. We know it is something we must accomplish to respond in a professional, coordinated way to a catastrophic event should it happen in this state."

Concern with the monitoring of radio frequencies often provokes law enforcement to use their mobile phones to call into communication headquarters. "If a sheriff wants to telephone for security reasons over a land line, he calls our administrative number. We verify who he is and we'll help that law enforcement officer. Our frequencies are monitored, we know that," Timmreck said.

Monitoring emergency frequencies is a common occurrence used for news gathering by media even by wreckers who want to be the first to respond to an accident scene to get the tow. In today's times there may also be nefarious motives involved by persons monitoring emergency radio frequencies.

"Some law enforcement agencies have encryption equipment. That is another challenge. Our encryption equipment has to migrate to be compatible with federal equipment so we have encryption operability.

"Everything in North Dakota works from the local level," Timmreck added. "Big cities like Bismarck and Fargo have their own PSAPs. When they perceive they might get overwhelmed they call us. We don't take over local jurisdiction. The guy on the ground is in charge. We support that person and their requests. There are many different protocols. In one county they want you to notify the sheriff in another they may want you to call the mayor. The protocols get complicated but we have it all in manuals and we pride ourselves on tailored customer service to local stakeholders."

"The first Nuclear Hazardous Materials incident in North Dakota happened on Interstate I-94 in the 70's" Dave Kulackoski related. A semi truck loaded with radioactive material caught on fire. State Radio had two Communications Specialists on duty — one operator for the radios and one operator for the state-wide teletype system. Dave and the other Communications Specialist dis-

patched law enforcement, ambulances, and contacted government officials. "We had no experience in this type of incident in the 70's. We learned how to communicate and work with other agencies," Dave stressed.

In February, 1983, North Dakota had another Nuclear Hazardous Materials incident. A semi loaded with radioactive material from Canada was hit by a train. "Radioactive material went through the cab of the semi and engulfed the semi driver," Dave recalled. "Her body was

encased in hazardous waste and much of the material was spilt on the ground. State Radio played a major part in this incident. We dispatched a mobile communications van to the scene and coordinated communications between law enforcement, federal, state, county, and all local agencies involved."

9-1-1 TELEPHONICS

State Radio has helped to get thousands of drunk drivers off of the roadways. "We've handled thousands of acci-

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Zetron's Series 3200 IP solutions reduce the high recurring costs of leased circuits. Extend radio console and/or 9-1-1 positions using your IP network as a cost-effective alternative to equipping secondary PSAPs.

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dents," Dave explained. "We have 9-1-1 lines, emergency highway assistance lines, 800 toll-free lines, as well as local incoming & administrative lines, hot-lines to the Governor's office, National weather service & other agencies. We work with all Law Enforcement as well as many government agencies, dispatch wreckers, ambulances or whatever we are called upon to do. We also communicate with law enforcement from Canada as well as with other states, this 36 year veteran Communications Specialist and supervisor said.

"Unfortunately I used to be the kind that took the stress home. After many years I learned to leave it at work," Dave said. As Shift Supervisor he must meet the challenges dealing with employees who have encountered stressful incidents. "I let them bring out their emotions. I let them talk. I try to be understanding & give them the benefit of my experience. Stress is part of the job, you do the best that you can. I like people who care about people. I let people be themselves. I work that into the training process," he said.

Dave, a native of Lincoln, ND, joined State Radio after a four year stint in the U.S. Navy. He has five children. "Everything goes back to on the job training. We explain the equipment and all of the formats. We figure that it takes 2-3 years to fully train someone here. There is so much to learn. This place at times becomes the busiest place in the state. We have approximately 4,000 units on our system," Dave said. He turned back to his console to field communications coming in. "That was a transfer call from Fargo. When they receive a call that is outside of their jurisdiction, they hit their transfer button & we get it. Even when the radios slow down the phones hardly ever quit. When the city of Grand Forks was flooded in 1997, we took over their communications responsibilities," Dave explained. "If someone gives CPR instructions or helps save a choking child by talking the caller through the event, that is very satisfying. These communications specialists at State Radio, in my opinion, have helped save more lives in North Dakota than any other agency with the exception of doctors & the medical profession. We are staffed with the most experienced Communications Specialists in the state," Dave added.

The Motorola digital equipment was installed last summer. "We have Seatol mapping," said Bob Tracy, an Assistant Shift Supervisor and 25-year veteran at State Radio. "The 9-1-1 mapping will give the caller's coordinates from land lines and many cell phones." He pointed to a white dot flashing on a map. He brought the caller's location closer on the system's enlarged highway map to help direct law enforcement response.

MEDICAL PROTOCOLS

"The State of North Dakota has protocols for Emergency Medical Dispatch," said Jacque Jensen. She has been a communications specialist with State Radio for 23 years. One of her most satisfying incidents involved a suicidal caller. "It was on New Year's eve. I was on the phone with him for two hours. He would not give his address. He got scared he'd taken an overdose. Finally he told me where he was and I sent out an officer and an ambulance and he lived," she explained. Jaque went to the State of North Dakota Emergency Medical Dispatch Protocol System that enables communications specialists to talk callers through medical emergencies.

"We had a critical incident in Lisbon. A person worked in a honeybee plant. He was stung and allergic and so swollen they couldn't save him," Jaque said. "The most important thing is to calm the person down so we can get emergency services to them," she added.

Technical support for State Radio is handled by Automation Manager Larry Ruebel and Systems Support Specialist Eric Johnson. These gurus handle day to day equipment functions in a climate controlled technical area behind the dispatch center. Working closely with Motorola technicians, they support the Digital Interface Unit (DIU) and Harris Radio systems.

"In the past we used telephone lines out to our 36 tower sites," Ruebel explained. "Now these are all T1 computer lines with higher capacity. The State's Department of Transportation takes care of the towers around the state and also down here. We use a Motorola Quantar base station."

The radio network controller and wireless network gateway interfaces with the radio tower system. "A message switch allows a police officer to use his computer in the car to interface with

records in computer systems wirelessly," Eric Johnson explained. "The police car computer is hooked through the radio system. It is taken from their computer to these computers which access NCIC, game and fish, state records. All of the records can be retrieved from where they are stored. It means that the officer in a patrol car can access a vast array of computer records that interface with this system."

"This is equipment that gives their tower access, remotely, from their computer to others," Ruebel said as he examined circuit boards among rows of towers in the system. "It is so reliable we rarely have to fix it." Motorola Centracom Gold Elite is the software program that runs the computer system at State Radio. "Pagers run through that system to our Vetron phone system," Reubel said.

North Dakota is 95% Phase 2 compliant with wireless E9-1-1 location. "We're ahead of the game. We have an ability to find people fast when they call in on land lines or cell phones," Ruebel explained. "We operate five state-of-the-art radio consoles which were installed recently. An operator can sit or stand while working," Dave Kulackoski said.

RECRUITMENT & TRAINING

Employment at North Dakota State Radio is advertised and put on the state website by the North Dakota Department of Human Resources. The job criteria are posted on www.nd.gov under job vacancies. A high school diploma is required and applicants are screened first by Human Resources management.

"We typically have fifteen applicants. Of those, ten may not meet the requirements. We interview five applicants for a position in a formalized interview process here at State Radio by our personnel. The candidates are ranked one through five. We do a background investigation on the top ranked applicant to be sure there is no record that would discredit them as a State Radio specialist," Russ Timmreck said.

"They come on as State Grade 9 Communication Specialist 1 with a starting wage of \$2,000 per month for a 40 hour work week. They receive 100% medical coverage and a retirement plan. Depending on the mission we require

(continued on page 94)

Statewide Wireless 911 Project

Project Cost Summary - January 2007

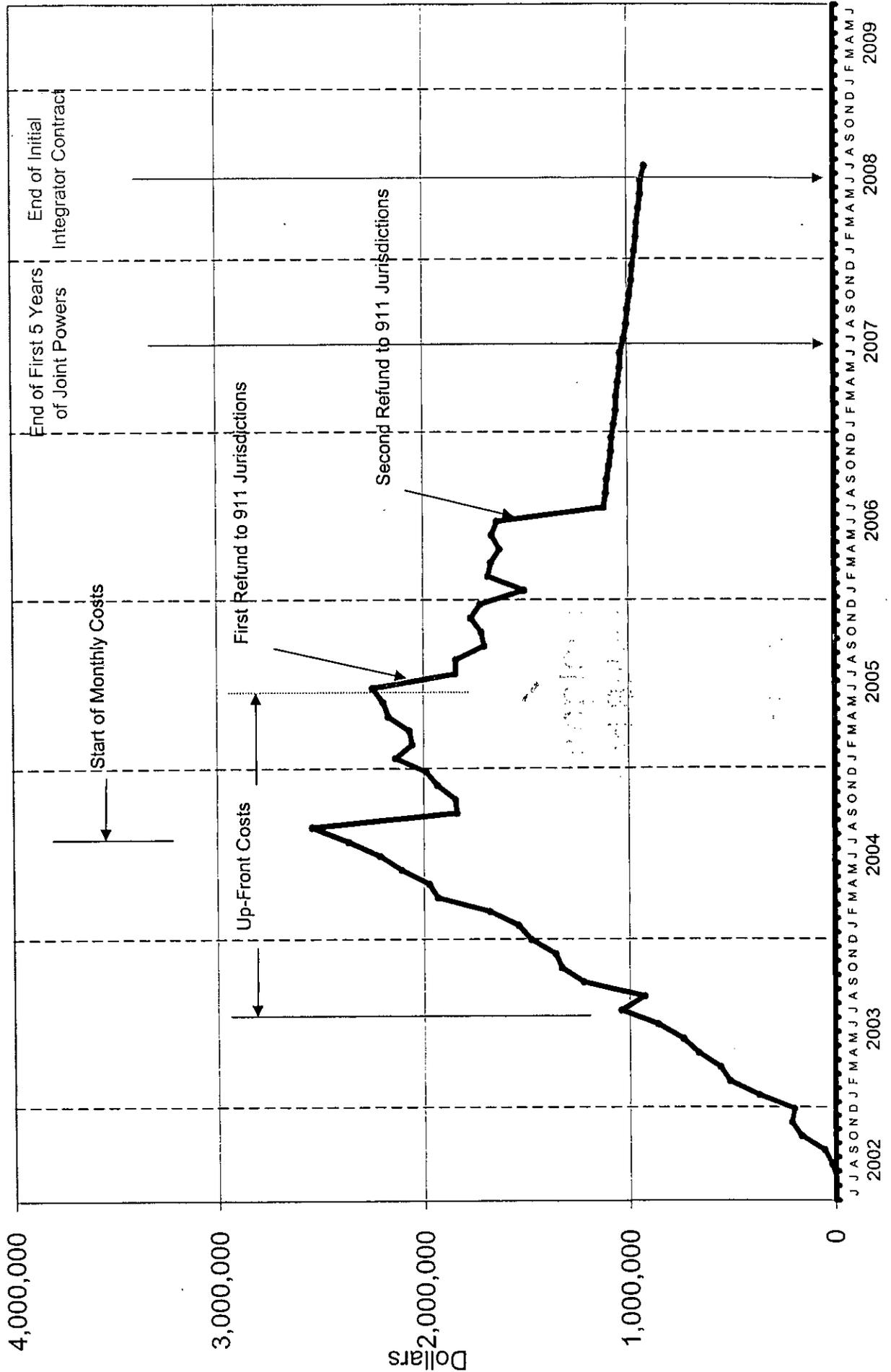
	Basis	per Basis	Number	Cost
Non-Recurring (Up-Front) Costs				
SS7 Tandem Upgrades	Tandems	\$ 198,999.00	2	\$ 397,998
Project Implementation	Carriers	\$ 18,761.00	5	\$ 93,805
Migrate Sites from P1 to P2	Cell Sites	\$ 127.31	159	\$ 20,242
Selective Router Trunking Interface	Trunks	\$ 20.85	46	\$ 959
SR/ALI Functionality	Cell Devices	\$ 0.09	370,000	\$ 33,300 *
Cell Trace Technology	Cell Sites	\$ 554.79	588	\$ 326,217 *
Project Integration	Months	\$ 4,000.00	19	\$ 76,000
			Total	\$ 948,521
			Cost per cell device - full project (60-month) period	\$ 2.56
			Monthly allocation of non-recurring costs per cell device	\$ 0.043

Recurring (Ongoing) Costs *				
SR/ALI Functionality	Cell Devices	\$ 0.18	370,000	\$ 66,600
Selective Router Trunking Interface	Trunks	\$ 6.40	46	\$ 294
Cell Trace Technology	Cell Sites	\$ 125.96	588	\$ 74,064
P2 ALI Functionality	PSAPs	\$ 80.00	22	\$ 1,760
Management Costs	Previous Avg.	\$ 12,000.00	1	\$ 12,000
			Monthly Total	\$ 154,719
			Monthly allocation of recurring costs per cell device	\$ 0.418

* Does not include non-recurring cost (\$544.79) for each new cell site activated (~2/month) and the one-time cost (\$0.09/device) that is imposed when the cell count is increased per contract provisions. Additionally, the monthly costs increase as the device & site counts increase.

Wireless 911 Implementation Fund

Projected Fund Balance Over Time



OPTIONS

1. Cell phone (statewide). For calendar year end 2005, there were approximately 354,000 cell phones statewide. This number is growing each year. If the Legislature was to pass legislation that required a portion of each \$1 collected each month was to be submitted to State Radio, it would raise approximately the following amounts based on the number of cell phones in the state at 12/31/05:

2 cents would raise approximately \$170,000 each biennium;
3 cents would raise approximately \$254,880 each biennium.

2. Landlines (statewide). For calendar year end 2005, there were approximately 320,000 landlines statewide. This number is decreasing slightly each year. If the Legislature was to pass legislation that required a portion of each \$1 collected each month to be submitted to State Radio, it would raise approximately the following amounts based on the number of landlines in the state at 12/31/05:

2 cents would raise approximately \$153,600 each biennium;
3 cents would raise approximately \$230,400 each biennium.

3. Assess the needed amount to either the locally run PSAP's either on their landlines or their cell phones. Since the number of cell phones is increasing it would seem logical to use them. In the locally owned PSAP's there were approximately 284,000 cell phones in those counties at 12/31/05. If the Legislature passed legislation to require a 3 cents of each \$1 collected each month be submitted to State Radio, it would raises approximately \$204,500 each biennium.

OTHER INFORMATION

It is important to remember that the number of landlines is slowly decreasing each year as that would eventually impact whether State Radio would collect enough to cover the \$200,000 in future biennia.

The number of cell phones is increasing in the state and thus in future biennia, the Legislature could eventually drop the amount sent to State Radio if it requires the contribution to State Radio to come from cell phones.

The Association of Counties contract covers cell phones in the state and thus currently 40 cents from each \$1 collected each month is submitted to them.

CONCLUSION

If the Legislature does decide to do this, it would seem Option 1 would be the fairest, easiest-to-defend option. State Radio does field a number of calls from cell phones relating to problems on the interstate highway and state highways because the Highway Patrol needs to be involved in the resolution of the issue/incident being reported. In addition since the number of cell phones statewide is growing, the amount required to be sent into State Radio in the future will eventually be reduced.

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AMENDED ISSUE
07 FEB, 2007

MAXIMUS

HELPING GOVERNMENT SERVE THE PEOPLE

Cost of Service Study North Dakota Emergency Services January, 2007

Introduction

North Dakota Emergency Services, Division of State Radio recently undertook a study to consider the cost of providing Response Communication Services (RCS), Mobile Data Terminal (MDT) services and Law Enforcement Teletype (LETS) services to the state and to the counties that contract for those services.

To complete the task, MAXIMUS, a consulting firm with over thirty years of experience in costing projects, was hired to review these functions. In completion of the task, MAXIMUS compiled a cost allocation study of all overhead costs including State-wide indirect costs as well as agency indirect and direct costs to arrive at a bottom line cost for each service. The source of the information came from the financials, the State-wide Cost Allocation Plan, and two adjustments for personnel costs and capital acquisitions. Our study resulted in all costs being identified with the total cost of operating each of the five areas as follows:

- Response Communication Services (to include 911 and all other required dispatch services) - \$2,655,634
- LETS Server Usage - \$567,179
- LETS or MDT Activation - \$6,653
- LETS Terminal Connection Charge - \$74,660
- MDT Connection Charge - \$385,793

Summary of Cost Calculations:

- Costs addressed were for the fiscal year ended June 30, 2006.
- Additional State-wide Cost Allocation Plan costs were added
- 20% increase to agency salaries was added to address pay equity issues.
- Equipment costs are not costs related to equipment already purchased, but are costs identified to purchase equipment to ensure that State Radio can continue to provide the best service possible.

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Summary of Recoveries

MAXIMUS looked at the best way to measure each service. All available pertinent data was used, such as: users, lines, transactions, incidents and other statistical data to develop a fee. MAXIMUS criteria for fee analysis is that it must be reasonably simple to implement, monitor and understand.

Service	Current Fee or Average Unit Rate	Proposed Fee(s)/Per Unit Recovery
Response Communication Services (to include 911 and all other required dispatch services)	<ul style="list-style-type: none">State Radio Collects \$.20 per line, per month in contracted counties	<ul style="list-style-type: none">\$1.35 per line, per month in contracted counties
LETS Server Usage	<ul style="list-style-type: none">Currently no fee	<ul style="list-style-type: none">\$100.00 per unit (MDT or LETS Terminal) per month, applies to ALL agencies which access LETS Servers
LETS or MDT Activation	<ul style="list-style-type: none">One time fee of \$100.00 per unit (MDT or LETS Terminal)	<ul style="list-style-type: none">One time fee of \$85.00 per unit (MDT or LETS Terminal)
LETS Terminal Connection Charge	<ul style="list-style-type: none">\$47.80 per unit (LETS Terminal), per month (average unit rate)	<ul style="list-style-type: none">\$57.00 per unit (LETS Terminal), per month
MDT Connection Charge	<ul style="list-style-type: none">\$36.72 per unit, per month (average unit rate)	<ul style="list-style-type: none">\$108.00 per unit, per month -or-\$30.00 per user, per month -or-Combination of per unit and per user, per monthOnly applies to agencies that use State Radio towers for connection to server

Summary of Conclusions

- After review of incident data, it was noted that about 40.17 percent of all incidents responded to by State Radio were handled by State or Federal law enforcement agencies. To ensure equity in fee calculation, 40.17 percent of the total cost of Response Communication Services was not included in the calculation of the RCS fee.
- State Radio itself is the most active user of the LETS Servers. Adjustments were made when completing the study to recognize that there is no other agency which uses the servers as frequently.
- State Radio has the highest operation tempo among the dispatch centers in North Dakota and the pay scale is below the four largest Public Safety answering points; Bismarck, Fargo, Grand Forks and Minot. In order to retain and attract qualified individuals to serve in these roles, it is important that State Radio be able to adequately compensate highly trained and skilled responders. The current pay scale for State Radio employees is not commensurate with other local/regional dispatch centers around the State and the identified twenty percent shortfall would provide State Radio a mechanism to achieve equity with the other dispatch centers.

MAXIMUS

HELPING GOVERNMENT SERVE THE PEOPLE

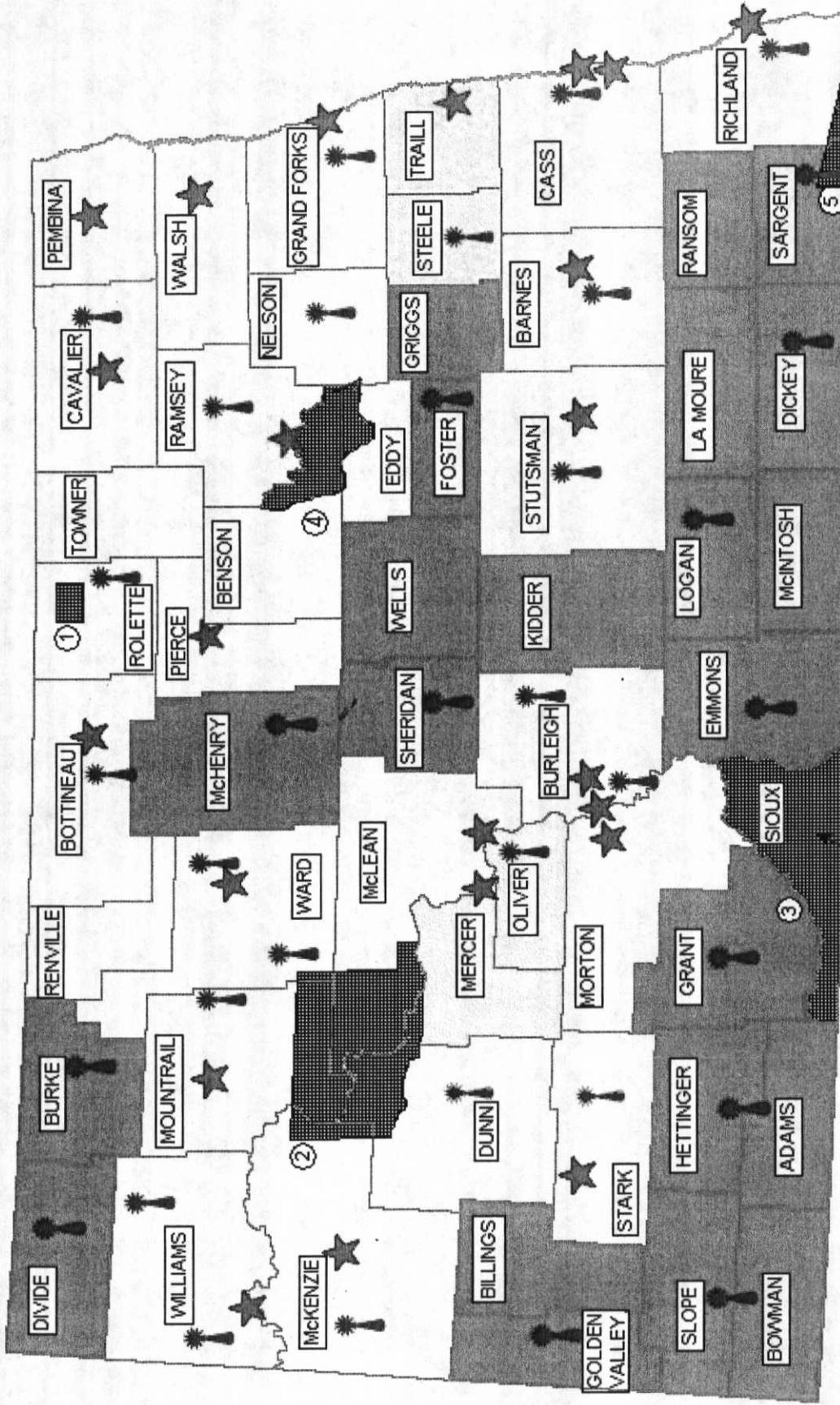
Definition of Response Communication Services (RCS)

The cost identified as Response Communication Services (RCS) includes all calls and incidents specific to the 22 counties which contract for service with State Radio for primary Public Safety Answering Point support. Response Communication Services is to be defined as; all dispatch activity, including but not limited to:

1. Non-emergency Law Enforcement Coordination
2. Disaster Coordination
3. Inclement Weather
4. 911 Dispatch
5. Emergency Dispatch
6. Amber Alert Coordination
7. Calls For Service
8. Other Response Services

The data presented in this study includes the cost for all of the above services. Each of the services listed are triggered by a call via radio or telephone and requires a response from a dispatcher to address the caller's identified need. Personnel are trained and provide all of the above services based on the caller's need. The costs presented in the study identify the cost of the dispatcher responding to any of these calls to the dispatch center.

North Dakota Emergency Communications Coverage



* Mobridge SD

- 1 Turtle Mountain
 - 2 Three Affiliated Tribes
 - 3 Standing Rock Sioux
 - 4 Spirit Lake
 - 5 Sisseton
- Counties Covered by State 911 Dispatch
- PSAP Covers 2 or More Counties
- State Radio Tower Sites
- Public Service Answering Points

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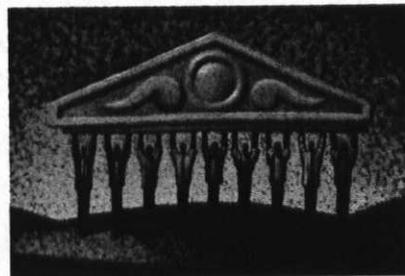
Final Report to ND Emergency Services State Radio Division

Cost Analysis and Fee Calculation For:

- Response Communication Services (RCS)
- Mobile Data Terminal (MDT)
- Law Enforcement Teletype Services (LETS)

January 2007

Prepared By:



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Cost of Service Study North Dakota Emergency Services January, 2007

Introduction

North Dakota Emergency Services, Division of State Radio recently undertook a study to consider the cost of providing Response Communication Services (RCS), Mobile Data Terminal (MDT) services and Law Enforcement Teletype (LETS) services to the state and to the counties that contract for those services.

To complete the task, MAXIMUS, a consulting firm with over thirty years of experience in costing projects, was hired to review these functions. In completion of the task, MAXIMUS compiled a cost allocation study of all overhead costs including State-wide indirect costs as well as agency indirect and direct costs to arrive at a bottom line cost for each service. The source of the information came from the financials, the State-wide Cost Allocation Plan, an two adjustments for personnel costs and capital acquisitions. Our study resulted in all costs being identified with the total cost of operating each of the five areas as follows:

- Response Communication Services (911) - **\$2,655,634**
- LETS Server Usage - **\$567,179**
- LETS or MDT Activation - **\$6,653**
- LETS Terminal Connection Charge - **\$74,660**
- MDT Connection Charge - **\$385,793**

Summary of Cost Calculations:

- Costs addressed were for the fiscal year ended June 30, 2006.
- Additional State-wide Cost Allocation Plan costs were added
- 20% increase to agency salaries was added to address pay equity issues.
- Equipment costs are not costs related to equipment already purchased, but are costs identified to purchase equipment to ensure that State Radio can continue to provide the best service possible.

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CHAPTER 1 - EXECUTIVE SUMMARY

MAXIMUS has recently completed a cost review of the North Dakota Emergency Services Department's costs and fees for the services it provides. Our study consists of two deliverables:

- An indirect cost allocation plan that properly allocates all overhead to the benefiting programs as defined below. The end result is the total cost of each service.
- Cost of service study that builds on the cost plan, taking the total costs and calculating per unit costs for each service.

This study presents our research and results in detail.

North Dakota Emergency Services is made up of State Radio and Homeland Security. This study was focused on State Radio Services. Some of the administrative personnel are paid from the Homeland Security accounts. Appropriate allocations were made to recognize these administrative expenses and salaries.

Services Provided

Personnel in the agency are either in a direct service role or in administration providing and supporting these functions.

- Response Communication Services (RCS) are provided to all state and federal agencies as well as 22 counties and serve as backup Public Safety Answering Point (PSAP) for the entire state. These services include calls from the public or law enforcement officers for fire, police and medical assistance. They also provide disaster coordination services for the state.
- LETS (Law Enforcement Teletype Server): This is the server that connects all law enforcement databases such as ND Driver's License. (add more)
- Mobile Data Terminal (MDT) services are also provided by State Radio. They provide equipment, support and training. In addition, the MDT's connect through LETS to obtain information.

Customers

The following table is a sample listing of the agencies and levels of government that utilize services provided by State Radio. A complete listing may be found at Appendix 4.

COUNTIES		STATE AGENCIES	FEDERAL AGENCIES
Adams	Hettinger	States Attorney	Federal Bureau of Investigation
Billings	Kidder	District Judge	Internal Revenue Services
Bowman	LaMoure	Crime Bureau	U.S. Marshall
Burke	Logan	Highway Patrol	U.S. Treasury
Dickey	McHenry	Fire Marshal	U.S. Fish and Wildlife
Divide	McIntosh	Jail Administration	Alcohol, Tobacco, Firearms & Explosives
Emmons	Ransom	ND Parks and Rec	U.S. Customs
Foster	Sargent	Attorney General's Office	U.S. Probations
Golden Valley	Sheridan	Department of Corrections	U.S Forest Services
Grant	Slope	State Pennitentiary	U.S. Postal Inspector
Griggs	Wells	National Guard	U.S. Military

Figure 1-1

Total Cost

Based on the financial statements provided to the consultant, the total cost of State Radio was **\$3,689,919** for the one year period of July 1, 2005 to June 30, 2006. In addition to the costs from State Radio, personnel costs from Homeland Security were included in order to recognize administrative staff, accounting and IT services provided to the entire agency.

Salary totals from State Radio Financials have also been adjusted 120% resulting in a total adjustment of **\$175,170**. This was done at the request of Agency administration.

The costs for capital improvement are based on an amortization sheet of improvements the department needs to make, as well as a few recent purchases. The total dollar amount allocated for capital improvements is **\$774,964**, which is allocated by which program the equipment benefits.

Based on our analysis in the cost allocation plan, the following total costs for each service are as follows:

DEPARTMENT	LETS SERVER	RCS	TERM S/U	LETS TERM	MDT TERM	STATE RADIO
BUILDING USE	\$ -	\$ 17,279	\$ -	\$ -	\$ 2,466	\$ 19,745
CAP ACQUIS	\$ 63,214	\$ 439,250	\$ -	\$ -	\$ 272,500	\$ 774,964
DEPT EXP	\$ -	\$ 1,918,767	\$ -	\$ 36,540	\$ 96,395	\$ 2,051,702
ADMIN SAL	\$ 89,186	\$ 168,204	\$ 6,277	\$ 35,233	\$ 13,679	\$ 312,579
INDIRECT	\$ 4,525	\$ 74,740	\$ 376	\$ 2,887	\$ 753	\$ 83,281
LETS COSTS	\$ 410,254	\$ 37,394	\$ -	\$ -	\$ -	\$ 447,648
TOTAL	\$ 567,179	\$ 2,655,634	\$ 6,653	\$ 74,660	\$ 385,793	\$ 3,689,919

Figure 1-2

Summary Revenues

The following table illustrates departmental revenues.

SOURCE	ACTUALS	DHS	STATE RADIO	Radio Fee Rev
FED REV	\$ 39,250,483	\$ 39,179,859	\$ 70,624	\$ 43,660
CTY REV	\$ 238,753	\$ -	\$ 238,753	\$ 254,123
CITY REV	\$ 43,495	\$ -	\$ 43,495	\$ 50,940
OTHER REV	\$ 25,732	\$ 25,432	\$ 300	
OTHER STATE REIMB	\$ 19,680	\$ -	\$ 19,680	\$ 6,705
MISC SALES	\$ 124,010	\$ 113,525	\$ 10,485	
VOID WARRANT	\$ 1,760	\$ 1,760	\$ -	
LOANS	\$ 2,275,000	\$ 2,275,000	\$ -	
TOTAL	\$ 41,978,913	\$ 41,595,576	\$ 383,337	\$ 355,428

Figure 1-3

Current Fees / Proposed Fees

SERVICE FEES	FULL COST	CURRENT REVENUE	CURRENT SUBSIDY	CURRENT COST RECOVERY	CURRENT UNIT RATE	CURRENT UNITS	EXPECTED UNITS	ANNUAL COST RATE	PROPOSED PER UNIT RECOVERY	PROPOSED ADDITIONAL REVENUE	PROPOSED SUBSIDY
RCS	\$ 2,655,634	\$ 177,647	\$ 2,477,987	6.69%	\$0.20	73,713	73,713	\$1,213,220	\$1.35	\$ 1,035,573	\$ 1,620,061
LETS SERVER	\$ 567,179	\$ -	\$ 567,179	0.00%	\$0.00	0	472	\$ 567,179	\$100.00	\$ 567,179	\$ -
LETS TERMINAL	\$ 74,660	\$ 142,531	\$ (67,871)	190.91%	\$47.80	106	112	\$ 74,660	\$57.00	\$ (67,871)	\$ -
MDT TERMINAL	\$ 385,793	\$ 35,250	\$ 350,543	9.14%	\$36.72	80	298	\$ 385,793	\$108.00	\$ 350,543	\$ -
TERMINAL ACTIVATION	\$ 6,653	\$ -	\$ 6,653	0.00%	\$100.00	0	78	\$ 6,653	\$85.00	\$ 6,653	\$ -
TOTAL	\$ 3,689,919	\$ 355,428	\$ 3,334,491							\$ 1,692,077	\$ 1,620,061

Figure 1-4

CHAPTER 2 - COST OF SERVICE ANALYSIS

Introduction

State Radio, a Division of the North Dakota Department of Emergency Service serves as the primary Public Safety Answering Point (PSAP) for 22 counties in North Dakota as well as the Highway Patrol and other State and Federal Agencies which provide service within the State. State Radio is the backup PSAP to all other law enforcement agencies within the State of North Dakota. State Radio has also built and maintains the servers and infrastructure for Mobile Data Terminals (MDTs) and the Law Enforcement Teletype System (LETS) for all law enforcement agencies in the State.

- State Radio has been operating all of the programs that it supports under subsidy from the State of North Dakota as well as fees that became allowable under The North Dakota Century Code.

Objectives

The primary purpose of the report is to document the cost of providing services for which service costs are, or could be assessed. Costs are not limited to direct departmental charges, but are based on all inclusive costs incurred in providing services. Total costs include the departmental expenditures, allocations from the State of North Dakota Cost Allocation Plan and capital acquisition costs. The emphasis of this project is to determine the comprehensive costs of services, rather than the flow of resources, which is the traditional methodology of government accounting, budgeting, and reporting.

It is the desire of State Radio Administration that the Cost of Service Analysis accomplish the following:

- Identify the aggregate costs of the department.
- Distribute the costs of the department between the programs that the department supports.
- Identify logical and fair fee bases for services provided.

Approach

MAXIMUS performed the following tasks in order to accomplish the aforementioned objectives:

- **MAXIMUS** conducted extensive interviews with administration and supervisors to identify all fee related services. This allowed for the development of a comprehensive cost analysis with a particular emphasis on identifying areas where service fees were insufficient.

- Extensive data collection and a detailed research process were undertaken to develop an understanding of the Department's operation.
- Interaction with State Radio officials ensured that project results were consistent with the objectives of the Department and could be implemented.
- An analysis of indirect costs was conducted using **MAXIMUS** proprietary, industry leading software.
- A review of stakeholders and service users with respect to how increases may or may not affect service utilization.

Economic and Policy Considerations in Setting Fees

The purpose of this section is to provide background considerations in the setting of user fees. Setting fees is essentially equivalent to establishing prices for services. In the private sector, fees are set to maximize profits however, in the public sector; profit is not and should not be an objective. Fees should therefore be established at a level that will recover the actual cost of providing each service. There are circumstances, however, in which it might be regarded as a reasonable policy to set fees at a level that does not reflect the full cost of providing the service.

(1) Elasticity of Demand

The degree to which unit volume is affected by the fee level is referred to as "the elasticity of demand". The services of State Radio should be considered to be inelastic. The total volume of logged activity may change from year to year but the need for Response Communication Services is constant.

(2) Subsidization Policy

The principle of user fees dictates that those who use a service pay for the cost of producing it. Although this principle is firmly established in private enterprise, there may be cases of government activities for which it is regarded inappropriate. The ramifications should be understood. It may be preferable to set fees for some services below cost depending on the circumstances.

Subsidies are provided for two basic purposes: to permit identified groups to participate in services that they cannot otherwise afford and to provide benefits for groups beyond the immediate recipients of a service.

Assuring access to important services to the public without regard to ability to pay is a legitimate function of government. While such subsidies could be granted solely upon economic status; administrative ease and other factors suggest subsidies to particular groups. In the case of State Radio, they provide a service to areas of the State where it seems to be accepted that the cost of having their own PSAP is not a cost effective project for the county government to take on. While not suggesting a subsidy, it should be

noted that the reasoning for a centralized PSAP in North Dakota is partially to ensure the safety of all residents, regardless of the county's ability to pay.

(3) Economic Incentives

It may be desirable to use fees as a means of encouraging or discouraging certain activities or patterns of use. For example, setting a relatively high fee for re-training or false alarm runs may minimize use of this service. Inexpensive products or services, on the other hand, often encourage waste.

Considering the services that State Radio offers, it may be considered inappropriate to discourage use in any way. Citizens, law enforcement professionals and agencies should have an unhindered and constant access to the services provided by State Radio at all times without regard to cost.

(4) Competitive Constraints

Although State Radio may monopolize certain services within its service area and within the State, there are instances of competitive pressures that constrain the ability to raise fees.

It is highly unlikely that any private enterprise would be able to compete with State Radio for the services that they provide. State Radio recognizes that it is the only provider, and generally the only entity which is capable of providing Emergency Response Communications to each of the 22 counties that it serves as well as all other agencies it supports.

State Radio is one of the only agencies with the access and resources to provide Mobile Data Terminal and Law Enforcement Teletype service, especially to out-state areas.

CHAPTER 3 - SUMMARY

Background

The Department of Emergency Services, North Dakota, engaged **MAXIMUS, Inc.** to conduct a detailed cost of service analysis. The study focuses on an analysis of fee or potential fee services within the Division of State Radio. The objectives were to:

- **Determine total costs associated with various services.**
- **Determine value of State Radio infrastructure and develop depreciation and replacement schedules by programmatic area.**
- **Determine if fees collected are reasonable and sufficient for current and future program operation.**
- **Allocate total costs to appropriate funding source.**
- **Develop a system for tracking the use of the fees.**

Project Scope

This cost of service report features the identification of service costs and fee levels when providing fee-for-service activities. Specific attention is to be paid to the Century Code, and the programmatic areas defined within, to make suggestions for possible legislative changes.

A service for which a fee is charged can be viewed as reimbursement for time and/or material costs paid by the government agency on the behalf of citizens, or other government agencies. The underlying assumption behind a fee is that the group or groups which benefit from the service should bear all, or a portion of the cost burden.

Full costs for services rendered include direct labor costs, divisional and departmental administration and supervision, supplies, material costs, and indirect costs acknowledged by the State.

CHAPTER 4 - DETERMINATION OF TOTAL COST

State Radio

Total annual costs are detailed in the following table:

DEPARTMENT	LETS SERVER	RCS	TERM S/U	LETS TERM	MDT TERM	STATE RADIO
BUILDING USE	\$ -	\$ 17,279	\$ -	\$ -	\$ 2,466	\$ 19,745
CAP ACQUIS	\$ 63,214	\$ 439,250	\$ -	\$ -	\$ 272,500	\$ 774,964
DEPT EXP	\$ -	\$ 1,918,767	\$ -	\$ 36,540	\$ 96,395	\$ 2,051,702
ADMIN SAL	\$ 89,186	\$ 168,204	\$ 6,277	\$ 35,233	\$ 13,679	\$ 312,579
INDIRECT	\$ 4,525	\$ 74,740	\$ 376	\$ 2,887	\$ 753	\$ 83,281
LETS COSTS	\$ 410,254	\$ 37,394	\$ -	\$ -	\$ -	\$ 447,648
TOTAL	\$ 567,179	\$ 2,655,634	\$ 6,653	\$ 74,660	\$ 385,793	\$ 3,689,919

Figure 4-1

Explanation of Cost Adjustments

The Division of State Radio serves twenty-two counties as their 100% primary dispatch service point and provides back-up service to the other twenty-three public service answering points (PSAPs) that serve the remaining counties throughout the State of North Dakota. State Radio also serves as the primary dispatch center for emergency calls on Interstate 94 and other US Highways that cross North Dakota. State Radio has the highest operation tempo among the dispatch centers in North Dakota and the pay scale is below the four largest PSAPS; Bismarck, Fargo, Grand Forks and Minot. In order to retain and attract qualified individuals to serve in these roles, it is important that State Radio be able to adequately compensate highly trained and skilled responders. The current pay scale for State Radio employees is not commensurate with other local/regional dispatch centers around the State and the proposed 20% increase would provide State Radio a mechanism to achieve equity with the other dispatch centers.

Cost Adjustments

- An adjustment in the amount of \$175,170 annually has been made to salaries agency wide. This was done at the request of staff at State Radio.
- Capital improvement costs are not charges for actual equipment use. They are proposed costs for capital improvements that State Radio have designated as necessary and proper to continue full functionality.

Building Use Charge

North Dakota Emergency Services pays a building rental charge to the State of North Dakota for use of the building located at Fraine Barracks in Bismarck, North Dakota.

Rent in the amount of \$22,211 is not technically paid to the State of North Dakota, however the cost is allowable as an indirect overhead cost. The total amount has been divided between the programs which utilize that space in accordance with the percentage of the total space occupied.

- Administrative space has been further allocated according to the reported percentage of time per benefiting function.
- All other space costs have been allocated 100% to the program which it goes to serve.

Capital Acquisition Cost

Capital Acquisition Costs are based upon updates to the infrastructure and equipment within the past year as well as improvements that have been noted as necessary by State Radio personnel, **but at this time have not been purchased**. Total costs were divided by the manufacturer's recommended useable lifetime in years. For example, the replacement cost for the telephone system has been quoted at \$150,000, and the recommended lifetime is eight years. This calculation results in a yearly depreciation of \$18,750.

Each piece of equipment or category has been allocated directly to the program that requires the support of that equipment.

Departmental Expenditures

The salaries, wages and other expenses specific to State Radio are included. The State of North Dakota uses a budget based on two years. The costs used are all actual expenses of the first year of the biennium July 1, 2005 to June 30, 2007.

Administrative Salaries

Several personnel who perform a function for State Radio are paid out of funds from the Department of Homeland Security, and not included in the financials specific to State Radio.

- Salaries for two administrative personnel (Ross Mushik, William Sorenson) have been allocated according to reported percent of time per benefiting function.
- Salaries for two administrative personnel (Roxanne Hopfauf, Judy Feist) have been allocated by accounting transactions and Full Time Equivalents (FTE's).
- Salaries for two IT personnel (Larry Ruebel, Eric Johnson) have been allocated by weighted computer usage.

There are also four administrative personnel paid from State Radio Financials who do not work specifically in Response Communication Services. Those personnel have had

their salaries and wages allocated to this department for further allocation by percent of time per benefiting activity as described in Personnel Activity Reports (PAR).

Indirect Costs

Indirect costs are costs that are identified by the State of North Dakota Cost Allocation Plan and have been allocated to State Radio. These costs have been allocated as administrative overhead according to the percent of time per benefiting function as reported by administrative personnel.

LETS Cost Pool

This schedule accepts the costs from the previous schedules that have been identified as attributed to LETS and allocates them directly to the programs which they support. In this case, it is to acknowledge the dollars that State Radio spends for LETS Terminal Connections.

Determination of Infrastructure Cost

State Radio is currently the provider of Response Communication Services for 22 counties, serving a total population of over 70,000. They also provide first line dispatch support to the North Dakota Highway Patrol, as well as numerous other state and federal agencies. The agency is the primary source of back-up support in the event of an emergency, power outage, or overload to all other PSAP's in the State.

State Radio is the primary provider of all Mobile Data Terminal Services in the State and is also the only access to nationwide law enforcement databases. The agency recognizes the need to keep up with the national standard and to constantly strive to be the national leader in emergency response technology. The department is in the process of an aggressive implementation plan which will secure their ability to effectively and efficiently continue to serve the people of North Dakota for years to come.

Current equipment has become obsolete, maintenance equipment and parts becoming increasingly difficult to procure and costs rising with each passing year. It will prove to be more cost efficient in the long term to begin the upgrade process immediately. Some of the equipment that State Radio has in use today has no value since the technology has become obsolete and the value of sale is negligible. There may even be costs to dispose of said equipment.

For these reasons, current values of infrastructure are not being used to determine the ultimate cost to each of the programs. The following is a listing of recent upgrades to the infrastructure and equipment of State Radio along with proposed upgrades for the near future, along with the manufacturers suggested lifetime.

Equipment Benefiting Multiple Programs

The following Items have been identified as being beneficial to multiple programs. Included are their Expected Lifetime, Total Cost, and Annual Cost:

EQUIPMENT	EXP. LIFE	TOT. COST	COST
RADIO/MOBILE DATA TOWERS	15 YEARS	\$7,500,000	\$500,000
UNINTERRUPTABLE POWER SUPPLY	10 YEARS	\$75,000	\$7,500
TOTAL			\$507,500

Figure 4-2

The following table shows the annual allocation to each program:

EQUIPMENT	RCS	MDT	LETS	Total
RADIO/MOBILE DATA TOWERS	\$250,000	\$250,000	\$0	\$500,000.00
UNINTERRUPTABLE POWER SUPPLY	\$2,500	\$2,500	\$2,500	\$7,500.00
TOTAL	\$252,500	\$252,500	\$2,500	\$507,500.00

Figure 4-3

Response Communication Service Equipment

The following Items have been identified as being solely beneficial to the RCS program. Included are their Expected Lifetime, Total Cost, and Annual Cost:

EQUIPMENT	EXP. LIFE	TOT.	ANNUAL
VOICE RECORDER	5 YEARS	\$50,000	\$10,000
DISPATCH CONSOLES	10 YEARS	\$120,000	\$12,000
DISPATCH CHAIRS	2 YEARS	\$3,200	\$1,600
DISPATCH COMPUTERS	4 YEARS	\$57,600	\$14,400
MAPPING/GPS SYSTEM	10 YEARS	\$500,000	\$50,000
MOTOROLA CONTRACOM/RADIO	10 YEARS	\$800,000	\$80,000
PHONE SYSTEM	8 YEARS	\$150,000	\$18,750
FROM MULTI - USE			\$252,500
TOTAL			\$493,250

Figure 4-4

Mobile Data Terminal Equipment

The following Items have been identified as being solely beneficial to the MDT program. Included are their Expected Lifetime, Total Cost, and Annual Cost:

EQUIPMENT	EXP. LIFE	TOT. COST	ANNUAL COST
MOBILE DATA MESSAGE SWITCH	4 YEARS	\$40,000	\$10,000
MOBILE DATA RNC/WNG	6 YEARS	\$60,000	\$10,000
FROM MULTI - USE			\$252,500
TOTAL			\$272,500

Figure 4-5

Law Enforcement Teletype Equipment

The following items have been identified as being solely beneficial to the LETS program. Included are their Expected Lifetime, Total Cost, and Annual Cost:

EQUIPMENT	EXP. LIFE	TOT. COST	ANNUAL COST
NCIC/NLETS MESSAGE SWITCH	7 YEARS	\$250,000	\$35,715
LETS SOFTWARE	8 YEARS	\$200,000	\$25,000
FROM MULTI - USE			\$2,500
TOTAL			\$63,215

Figure 4-6

CHAPTER 5 - ANALYSIS OF CURRENT FEES

Cost / Revenue

The analysis of services provided by State Radio where the Department is currently assessing fees shows that current revenues fall short of total funding for the programs administered. Revenue for July 1, 2005 – June 30, 2006 totaled only \$383,337, while expenditures (not including indirect costs, administrative salaries and wages, and capital improvements) were \$2,603,424. The difference of about \$2,220,087 is covered primarily by general fund tax dollars.

One objective of this analysis is to close the gap between the special revenue of State Radio and the expenditures *including* indirect costs, administrative salaries and wages, and capital improvements. By knowing the full cost of the programs and services being administered, decisions can be made on future fee adjustments.

**Revenue for ND Department of Emergency Services
July 1, 2005 – June 30, 2006**

SOURCE	DHS	STATE RADIO	FEE REVENUE	TOTAL PER FINANCIALS
MISC LIC/FEES	\$ 113,525	\$ -	\$ -	\$ 113,525
FED REV	\$ 39,179,859	\$ 70,624	\$ 43,660	\$ 39,250,483
CTY REV	\$ -	\$ 238,753	\$ 254,123	\$ 238,753
CITY REV	\$ -	\$ 43,495	\$ 50,940	\$ 43,495
OTHER REV	\$ 25,432	\$ 300	\$ -	\$ 25,732
OTHER STATE REIMB	\$ -	\$ 19,680	\$ 6,705	\$ 19,680
MISC SALES	\$ -	\$ 10,485	\$ -	\$ 10,485
VOID WARRANT	\$ 1,760	\$ -	\$ -	\$ 1,760
LOANS	\$ 2,275,000	\$ -	\$ -	\$ 2,275,000
TOTAL	\$ 41,482,051	\$ 383,337	\$ 355,428	\$ 41,978,913

Figure 5-1

Current Fees

Response Communication Services

Fees for response communication services are currently based on a \$1.00 per line charge that the telephone service provider charges to a consumer telephone bill and returns to the county in accordance with where each phone line is billed.

The following graphic illustrates how each collected dollar is currently disbursed:

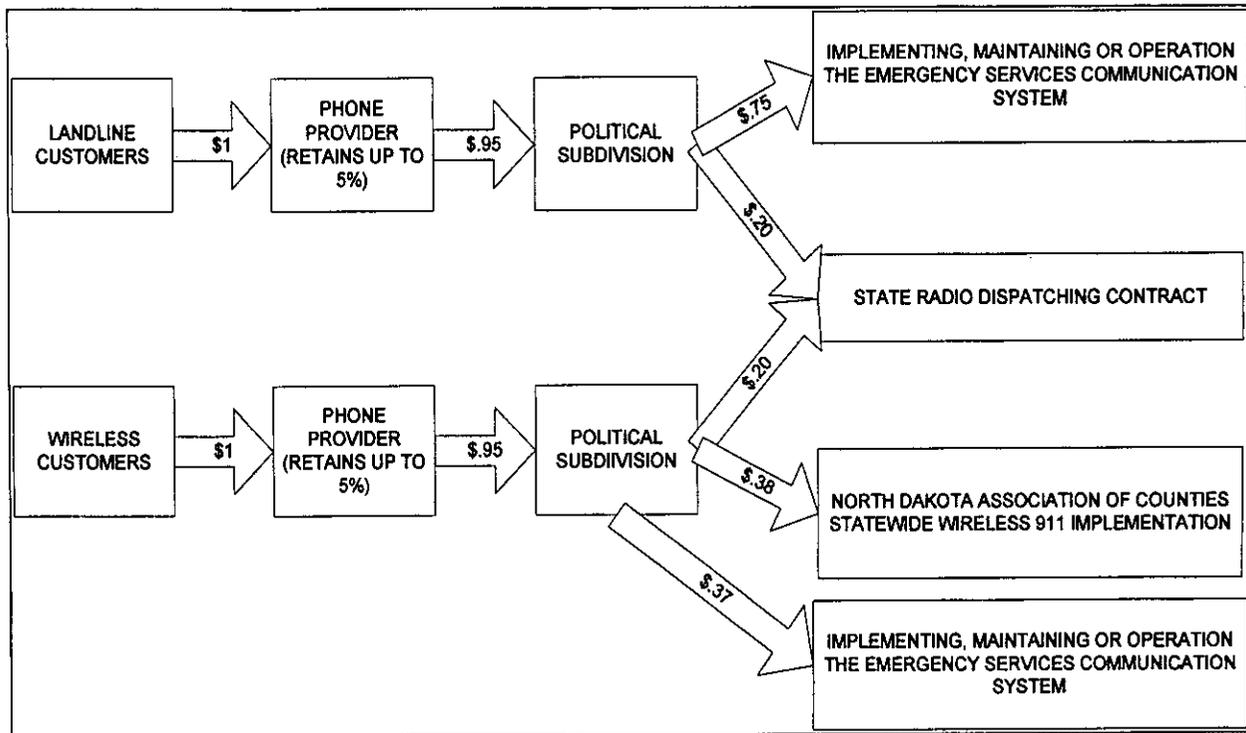


Figure 5-2

Agency records indicate from July 1, 2005 to June 30, 2006 that quarterly collection of the fee for Response Communication Services was based on an average of 73,713 total lines (wireless and land lines) per month. This should have resulted in a collection of approximately \$14,743 per month, a yearly recovery of \$176,910. Agency financial records do not indicate that this much revenue was generated. Even if full revenue had been generated and accounted for, it falls short of the identified costs of the program.

Mobile Data Terminals

Agency records show that July 1, 2005 to June 30, 2006, there were 118 MDT terminals in use in the State of North Dakota which relied on the MDT infrastructure of State Radio. There were also several terminals which were not collected on as MDT terminals because they accessed the LETS servers at State Radio through the infrastructure belonging to Cass County. These agencies are Cass County, Fargo Police Department and West Fargo Police Department. Based on a charge of \$25 per month, per terminal, as well as a one time only set up fee of \$100 State Radio should have and did collect \$34,975.

Law Enforcement Teletype Service

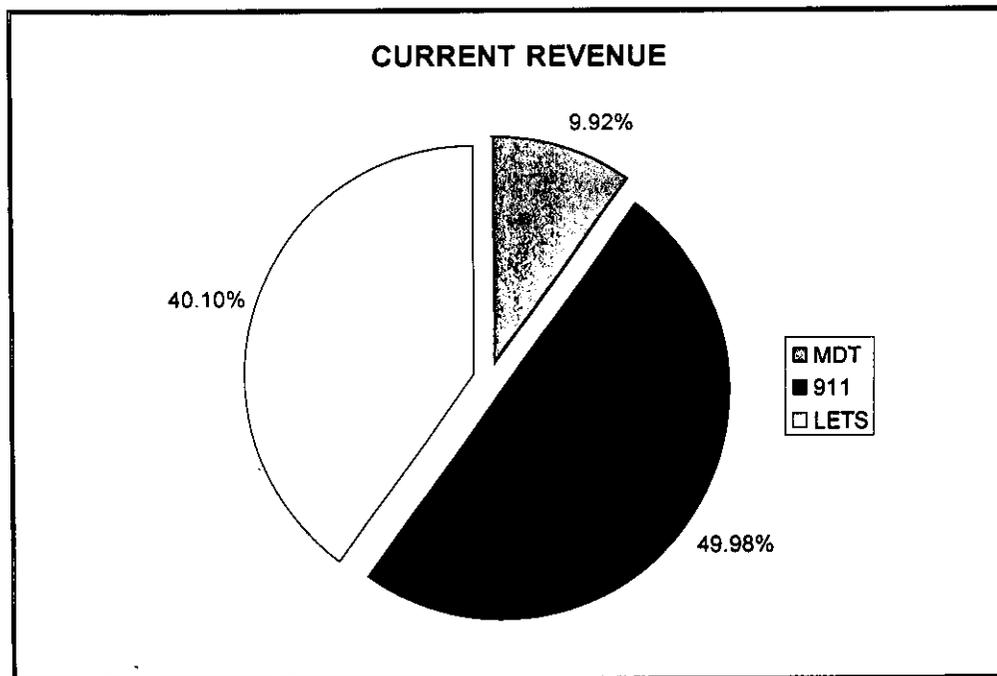
Agency records show that July 1, 2005 to June 30, 2006, there were approximately 109 hard-wired "full blown" LETS Terminals. Currently, the charges for LETS are based upon a schedule set forth in Century Code which allows State Radio to bill each agency

between \$30 and \$160 per month depending on population. Century code allows other agencies such as Highway Patrol and Federal Agencies to receive LETS service, but does not designate a specific amount which they can be charged. Therefore, it is difficult to make distinctions in the charges to assert the number of terminals at any given time.

Agency records provided to **MAXIMUS** show that July 1, 2005 to June 30, 2006, \$182,436 was collected, but agency financials do not appear to reflect this amount.

Summary

The following table shows collections by program according to agency records, the identified cost of that program and the difference:



CHAPTER 6 - FEE CALCULATIONS

In the next section, we will calculate a new fee for each area based on total costs and identify our assumptions on units or usage for determination of a fee.

Response Communication Services (911)

Incidents

If it is assumed that other state and federal agencies already tax or charge for their dispatching services, it would therefore be inequitable to charge a second time. For the purposes of this study, it is prudent to eliminate the incidents resulting in a federal or state agency response, regardless of the location where that incident took place. The following table illustrates incident data by agency and the assumed responsible level of government.¹

RESPONSIBLE	INCIDENT TYPE	INCIDENTS
COUNTY	BROADCAST	813
COUNTY	EMERGENCY MEDICAL	2,302
COUNTY	CIVIL DEFENSE	14
COUNTY	FIRE DEPARTMENT	957
COUNTY	NOT AVAILABLE	18
COUNTY	OTHER	37
COUNTY	POLICE	1,251
COUNTY	SHERIFF	4,207
COUNTY	STATE RADIO	603
FED	FEDERAL	52
STATE	CRIMINAL BUREAU	2
STATE	GAME & FISH	266
STATE	HIGHWAY DEPT	15
STATE	HIGHWAY PATROL	6,517
	TOTAL	17,054

Figure 6-1

The following table illustrates the total number of incidents and the resulting percentages by responsible government level.²

GOVERNMENT	INCIDENTS	PCT
COUNTY	10,202	59.82%
FEDERAL	52	0.30%
STATE	6,800	39.87%
TOTAL	17,054	

Figure 6-2

¹ Source: Agency Incident Records

² Source: Agency Incident Records

The preceding tables lead to the conclusion that the Federal Government will be responsible for 52 incidents (0.3%) of RCS costs, the State of ND will be responsible for 6,800 incidents (39.87%) of RCS costs and counties will be responsible for 10,202 incidents (59.82%) of RCS costs.

The following table illustrates the number and percentage of incidents attributed to counties. This table reflects the subtraction of Federal and State responsibility, and shows the responsibility between counties which contract with State Radio for services, and counties which do not. Weighted percentage includes Multi-County incidents divided up proportionately between both Contract County and Non-Contract County Incidents.³

	INCIDENTS	PERCENT	WEIGHTED PERCENT
CONTRACTED COUNTIES	7,286	71.42%	75.21%
NON CONTRACT COUNTIES	2,401	23.53%	24.79%
MULTI COUNTY	515	5.05%	0.00%
TOTAL	10,202		

Figure 6-3

This series of tables shows that of a total 17,054 incidents in 2005, that the counties which contract for service with State Radio are responsible for 7,286 (42.72%).

The following table shows population, total line and incident data for ONLY the 22 counties which contract with State Radio for services. Percentages are based on discrete data from ONLY those 22 counties.⁴

COUNTY	TOTAL LINES	PCT OF TOTAL LINES	POPULATION	PCT OF TOTAL POPULATION	NUMBER OF INCIDENTS	PCT OF INCIDENTS
Adams	2095.6	2.84%	2,433	3.64%	195	2.68%
Billings	705.0	0.96%	813	1.22%	189	2.59%
Bowman	4035.8	5.48%	3,048	4.56%	376	5.16%
Burke	2542.8	3.45%	2,074	3.10%	184	2.53%
Dickey	5203.2	7.06%	5,487	8.20%	784	10.76%
Divide	2312.0	3.14%	2,149	3.21%	47	0.65%
Emmons	3545.8	4.81%	3,845	5.75%	267	3.66%
Foster	8220.0	11.15%	3,580	5.35%	270	3.71%
Golden Valley	1604.2	2.18%	1,739	2.60%	358	4.91%
Grant	1962.0	2.66%	2,615	3.91%	135	1.85%
Griggs	2600.2	3.53%	2,497	3.73%	158	2.17%
Hettinger	2215.2	3.01%	2,486	3.72%	189	2.59%

Figure 6-4

³ Source: Agency Incident Records

⁴ Source: Agency Incident Records, Agency Accounting Records, U.S. Census Data

COUNTY	TOTAL LINES	PCT OF TOTAL LINES	POPULATION	PCT OF TOTAL POPULATION	NUMBER OF INCIDENTS	PCT OF INCIDENTS
Kidder	2604.6	3.53%	2,481	3.71%	379	5.20%
LaMoure	4336.2	5.88%	4,384	6.55%	535	7.34%
Logan	1995.4	2.71%	2,059	3.08%	160	2.20%
McHenry	8817.2	11.96%	5,511	8.24%	944	12.96%
McIntosh	2787.6	3.78%	3,013	4.50%	296	4.06%
Ranson	5423.4	7.36%	5,810	8.69%	726	9.96%
Sargent	4045.4	5.49%	4,150	6.20%	521	7.15%
Sheridan	1541.2	2.09%	1,430	2.14%	135	1.85%
Slope	410.0	0.56%	709	1.06%	50	0.69%
Wells	4710.0	6.39%	4,574	6.84%	388	5.33%
TOTAL	73,713		66,887		7,286	

Figure 6-5

Determination of Costs to be Recovered

It is important to note that the recommended fee adjustments are provided only as options for the State's consideration.

DEPARTMENT	RCS	STATE RADIO
BUILDING USE	\$ 17,279	\$ 19,745
CAP ACQUIS	\$ 439,250	\$ 774,964
DEPT EXP	\$ 1,918,767	\$ 2,051,702
ADMIN SAL	\$ 168,204	\$ 312,579
INDIRECT	\$ 74,740	\$ 83,281
LETS COSTS	\$ 37,394	\$ 447,648
TOTAL	\$ 2,655,634	\$ 3,689,919

Figure 6-6

Please reference **Figure 6-6** from the Cost Allocation Plan. The cost for RCS is identified as **\$2,655,634**.⁵

The following table references **Figure 6-3** and adds the total cost as defined in the cost plan divided proportionately to each level of government, County, Federal and State.

⁵ Cost Allocation Plan, Agency Records; Book: RCS Fee Calc, Cost plan

GOVERNMENT INCIDENTS PERCENTAGE BURDEN			
COUNTY	10,202	59.82%	\$ 1,588,647
FEDERAL	52	0.30%	\$ 8,097
STATE	6,800	39.87%	\$ 1,058,890
TOTAL	17,054		\$ 2,655,634

Figure 6-7

Figure 6-7 shows that the amount to be recovered through fees assessed at the county level is \$1,588,647.⁶

The following table further divides the cost identified as the burden of county level government. Reference Figure 6-3 which shows the percentage of incidents attributed to Contract and Non-contract Counties.⁷

	INCIDENTS	PERCENT	WEIGHTED PERCENT	
CONTRACTED COUNTIES	7,286	71.42%	75.21%	\$ 1,194,888
NON CONTRACT COUNTIES	2,401	23.53%	24.79%	\$ 393,759
MULTI COUNTY	515	5.05%	0.00%	\$ -
TOTAL	10,202			\$ 1,588,646.54

Figure 6-8

The responsibility of the Contracted Counties is shown in Figure 6.8 to be \$1,209,287.

Figure 6-9 shows the total cost and the responsible groups by percentage, weighted percentage accounts for multi-county and unknown incidents.

GOVERNMENT	INCIDENTS	PERCENTAGE	WEIGHTED PCT	BURDEN
CONTRACTED COUNTIES	7,286	42.72%	44.99%	\$ 1,194,888
NON CONTRACT COUNTIES	2,401	14.08%	14.83%	\$ 393,759
MULTI COUNTY	515	3.02%	0.00%	\$ -
FEDERAL	52	0.30%	0.30%	\$ 8,097
STATE	6,800	39.87%	39.87%	\$ 1,058,890
TOTAL	17,054	100.00%	100%	\$ 2,655,634

Figure 6-9

The following chart shows the division of the cost:

⁶ Cost Allocation Plan, Agency Records

⁷ Cost Allocation Plan, Agency Records

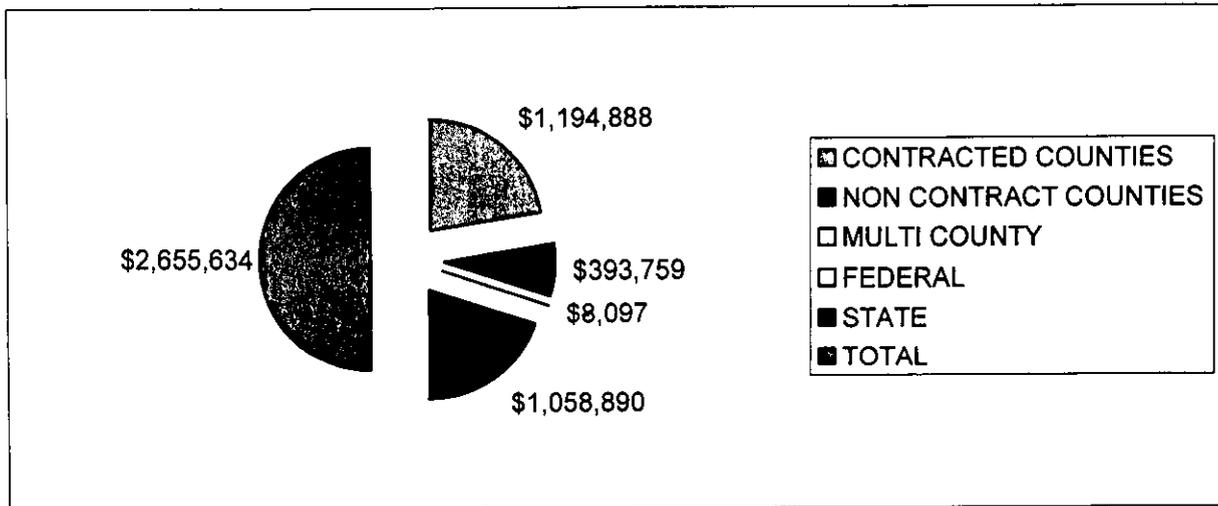


Figure 6-10

It is recommended that State Radio make recoveries in the amount of **\$1,194,888** through fees charged to the counties which they contract with for services. This dollar amount will be used for purposes of fee calculation.

Recommended Fees

OPTION A

This option is a fee based simply on the total number of lines without regards to population or incidents. Each line should be charged a flat fee. 2005-2006 statistics are used to estimate future lines. This method is currently being employed in the State of North Dakota, the structure for accounting this method should already be in place, and administrative action to implement should be minimal.

Figure 6-11 takes the dollar amount from Figure 6-9 and divides it equally among the total number of lines. Reference Figure 6-5 for line data.⁸

TOTAL LINES		73,713
ANNUAL COST		1,194,888
ANNUAL COST PER LINE	\$	16.21
MONTHLY COST PER LINE	\$	1.35

Figure 6-11

Using this methodology the proposed recovery by State Radio would be **\$1.35** per line per month. This dollar amount is not inclusive of any additional revenue deemed necessary for collection on the county level.

⁸ Source: Agency Accounting Records;

OPTION B

This option is a fee which varies by county based on the number of incidents which were reported, and dispatched to during the year 2005 - 2006. This option would seem more equitable because the customers who have a statistically higher per capita rate of service would be charged a higher rate, and those with a statistically lower rate of service would be charged a lower rate.

The following table takes the dollar amount from figure 5.10 and divides it proportionately between each county based on the number of incidents in that county during the year of 2005. Reference Figure 6-5 for incident and line data.⁹

COUNTY	NUMBER OF INCIDENTS	PCT OF INCIDENTS	COST	TOTAL LINES	COST PER YEAR PER LINE	COST PER MONTH PER LINE
			\$ 1,194,887.86			
Adams	195	2.68%	\$ 31,979.57	2095.6	\$ 15.26	\$ 1.27
Billings	189	2.59%	\$ 30,995.58	705.0	\$ 43.97	\$ 3.66
Bowman	376	5.16%	\$ 61,663.17	4035.8	\$ 15.28	\$ 1.27
Burke	184	2.53%	\$ 30,175.59	2542.8	\$ 11.87	\$ 0.99
Dickey	784	10.76%	\$ 128,574.26	5203.2	\$ 24.71	\$ 2.06
Divide	47	0.65%	\$ 7,707.90	2312.0	\$ 3.33	\$ 0.28
Emmons	267	3.66%	\$ 43,787.41	3545.8	\$ 12.35	\$ 1.03
Foster	270	3.71%	\$ 44,279.40	8220.0	\$ 5.39	\$ 0.45
Golden Valley	358	4.91%	\$ 58,711.21	1604.2	\$ 36.60	\$ 3.05
Grant	135	1.85%	\$ 22,139.70	1962.0	\$ 11.28	\$ 0.94
Griggs	158	2.17%	\$ 25,911.65	2600.2	\$ 9.97	\$ 0.83
Hettinger	189	2.59%	\$ 30,995.58	2215.2	\$ 13.99	\$ 1.17
Kidder	379	5.20%	\$ 62,155.16	2604.6	\$ 23.86	\$ 1.99
LaMoure	535	7.34%	\$ 87,738.81	4336.2	\$ 20.23	\$ 1.69
Logan	160	2.20%	\$ 26,239.65	1995.4	\$ 13.15	\$ 1.10
McHenry	944	12.96%	\$ 154,813.91	8817.2	\$ 17.56	\$ 1.46
McIntosh	296	4.06%	\$ 48,543.34	2787.6	\$ 17.41	\$ 1.45
Ranson	726	9.96%	\$ 119,062.39	5423.4	\$ 21.95	\$ 1.83
Sargent	521	7.15%	\$ 85,442.85	4045.4	\$ 21.12	\$ 1.76
Sheridan	135	1.85%	\$ 22,139.70	1541.2	\$ 14.37	\$ 1.20
Slope	50	0.69%	\$ 8,199.89	410.0	\$ 20.00	\$ 1.67
Wells	388	5.33%	\$ 63,631.14	4710.0	\$ 13.51	\$ 1.13
TOTAL	7,286		\$ 1,194,887.86	73,713		

Figure 6-12

Using the fee structure proposed in Option B, the recommended recovery by State Radio would vary by county between **\$0.45** per line per month, and **\$3.66** per line per month.

⁹ Source: Agency Incident Records, U.S. Census Data

RCS Conclusions

It is outside of the scope of this study to make recommendations regarding the political ramifications of either method. It must be noted, however that the proposed fees are only with regards to the revenue to be recovered by State Radio and *do not* include county collection costs.

LETS and MDT Introduction

There are two methods of accessing the LETS Servers. One method is through a LETS Terminal. The other is through an MDT. Therefore in an effort to maintain an equitable and fair fee system, in the Cost Allocation Plan LETS costs were divided into two categories; LETS Servers and LETS Terminals. LETS Server Costs will be a part of a fee for both LETS Terminals and MDT's.

LETS Server Access

MDT's and LETS Terminals access the LETS Servers. LETS servers are the gateway servers which attach North Dakota Law Enforcement to National and State Criminal and other records databases. This charge will therefore affect both LETS terminals and MDT's.

Usage

Of all transactions on the LETS servers during 2005, 8.35% were attributed to State Radio. These transactions are in support of RCS functions. LETS is accessed on nearly every radio transaction and every telephone call which comes in to the dispatch center. This large percentage of usage was recognized and allocated in the cost allocation plan. 8.35% of the total access to the LETS servers was attributed to State Radio, and the resulting cost allocated appropriately. **Figure 6-13** includes total LETS server transactions, and the usage of State Radio.¹⁰

	TOTAL TRANS	% OF TOTAL TRANS
MDT	6,968,642	60.07%
LETS	3,662,388	31.57%
STATE RADIO	968,997	8.35%
TOTAL	11,600,027	1

Figure 6-13

The current method charges variable amounts for LETS server access; however, after analyzing the LETS and MDT data, there is no basis for this variable. Population of the

¹⁰ Source: Agency Transaction Records

municipality which utilizes the services does not appear to have any bearing upon usage. There are also no other discernable bases for categorizing users.

Cost

Figure 6-14 shows the costs of all programs as defined in the cost allocation plan, in this section the LETS Server Cost is of particular interest.¹¹

DEPARTMENT	LETS SERVER	STATE RADIO
BUILDING USE	\$ -	\$ 19,745
CAP ACQUIS	\$ 63,214	\$ 774,964
DEPT EXP	\$ -	\$ 2,051,702
ADMIN SAL	\$ 89,186	\$ 312,579
INDIRECT	\$ 4,525	\$ 83,281
LETS COSTS	\$ 410,254	\$ 447,648
TOTAL	\$ 567,179	\$ 3,689,919

Figure 6-14

Recommended Fee

The following table illustrates the division of annual cost per LETS terminal and MDT for LETS server access only. The Adjusted Cost from Figure 6-14 is divided between the total number of expected terminals:

	TERMINALS	ANNUAL COST	ANNUAL COST PER TERMINAL	MONTHLY COST PER TERM
LETS TERMINAL	112	\$ 134,585	\$ 1,202	\$ 100
MDT TERMINAL	360	\$ 432,594	\$ 1,202	\$ 100
TOTAL	472	\$ 567,179		

Figure 6-15

Figure 6-15 shows a monthly LETS Server access charge per terminal (LETS or MDT) of \$100.00.

LETS or MDT Terminal Activation Charge

Usage

When a terminal (MDT or LETS) is established it takes approximately one hour of administrative time to perform the required steps. Each terminal must be assigned an IP address, given permission to access the servers, and users must be logged on.

¹¹ Source: Cost Allocation Plan

According to estimates made by State Radio Administration, they expect new activations at a rate of 20% each year for the foreseeable future. All terminals require initial set up on the network therefore; all terminals and agencies should be subject to this fee. The following table shows the current number of terminals and the expected change for the next year.

	TERMINALS	ANNUAL CHANGE	EXPECTED TERMINALS	ACTIVATIONS
MDT TERMINAL	360	20%	432	72
LETS TERMINAL	106	6%	112	6
TOTAL	466		544	78

Figure 6-16

Cost

Figure 6-17 shows the annual cost of terminal activation as identified in the cost allocation plan: ¹²

DEPARTMENT	TERM S/U	STATE RADIO
BUILDING USE	\$ -	\$ 19,745
CAP ACQUIS	\$ -	\$ 774,964
DEPT EXP	\$ -	\$ 2,051,702
ADMIN SAL	\$ 6,277	\$ 312,579
INDIRECT	\$ 376	\$ 83,281
LETS COSTS	\$ -	\$ 447,648
TOTAL	\$ 6,653	\$ 3,689,919

Figure 6-17

Recommended Fee

To recommend a fee for future activations, the known cost should be divided by the number of expected activations. The following table illustrates:

¹² Source: Cost Allocation Plan

	ACTIVATION \$	COST	PER TERM
MDT TERMINAL	72	\$ 6,113.02	\$ 84.90
LETS TERMINAL	6	\$ 539.98	\$ 84.90
TOTAL	78	6,653	\$ 85.00

Figure 6-18

It is recommended that a fee of **\$85.00** be charged for each new terminal activation.

LETS Terminal Connection Charge

Usage

LETS Terminals are used by nearly all law enforcement agencies in the state of North Dakota from the city level to the federal level. According to Agency records as of December 31, 2005 there were 109 LETS Terminals that accessed the LETS Servers in the state¹³. These terminals are generally hard wired and are desktop based. There are most likely multiple users which utilize the same terminal but there is seemingly no way to track this. It is possible to track the total transactions from each LETS Terminal.

Cost

DEPARTMENT	LETS TERM	STATE RADIO
BUILDING USE	\$ -	\$ 19,745
CAP ACQUIS	\$ -	\$ 774,964
DEPT EXP	\$ 36,540	\$ 2,051,702
ADMIN SAL	\$ 35,233	\$ 312,579
INDIRECT	\$ 2,887	\$ 83,281
LETS COSTS	\$ -	\$ 447,648
TOTAL	\$ 74,660	\$ 3,689,919

Figure 6-19

The cost for LETS Terminals has been identified as **\$74,660**.¹⁴ This cost is the dollar amount that State Radio paid for LETS Terminals to connect to the Servers at State Radio as well as administrative costs specific to LETS Terminals.

Currently, The State of North Dakota ITD charges State Radio \$29.00 per connection.¹⁵ This cost is a discrete cost, and will go up or down with the number of Terminals State Radio provides service to.

¹³ Source: Agency Records

¹⁴ Source: Cost Allocation Plan

¹⁵ Source Agency Accounting Records, Agency Telephone and Networking Charges Billing Records

There is also cost to administer the LETS terminals such as training, and updating, which are required actions by Administration to ensure continuing access to out of state and federal law enforcement databases.

Recommended Fee

	TERMINALS	ANNUAL COST	ANNUAL COST PER TERMINAL	MONTHLY COST PER TERM
LETS TERMINALS	109	\$ 74,660	\$ 684.95	\$ 57.08

Figure 6-20

It is recommended that State Radio charge a **\$57.00** connection fee per month to each agency that has a LETS Terminal.

MDT Connection Charge

Usage

There are two levels of data available for analyzing usage of MDT's; Per terminal and per user. As of December 31, 2005 there were 97 agencies in the state of North Dakota which utilized MDT's. Of those 97 agencies, three of them (Fargo, West Fargo and Cass County Sheriff) connected to their own network.¹⁶ Those three agencies should not be charged this fee. As of December 31, 2005 there were an unknown number of MDT Terminals in use in the state, but it is estimated at 300. It is known however, that 62 MDT's were being used by the three agencies which have their own connection. As of December 31, 2005, there were 1125 users on the MDT Network. Of those 1125 users, 222 are on a separate network.

Cost

DEPARTMENT	MDT TERM	STATE RADIO
BUILDING USE	\$ 2,466	\$ 19,745
CAP ACQUIS	\$ 272,500	\$ 774,964
DEPT EXP	\$ 96,395	\$ 2,051,702
ADMIN SAL	\$ 13,679	\$ 312,579
INDIRECT	\$ 753	\$ 83,281
LETS COSTS	\$ -	\$ 447,648
TOTAL	\$ 385,793	\$ 3,689,919

Figure 6-21

The costs that have been allocated to MDT in the cost plan are the costs that are a result of administering, constructing, and maintaining the system that connects the MDT's

¹⁶ Source: Agency MDT Records

to the servers at State Radio. The total cost has been identified as **\$385,793** annually. These costs are specifically the responsibility of the agencies which utilize MDT's and access the servers via their network. For the purposes of fee recommendation, the entire amount of **\$385,793** will be used as the desired recovery.

Note that there are only 298 MDT's and 1080 users which will be charged this fee. Cass County has constructed their own MDT structure, and agencies within the county (Fargo, West Fargo Police and Cass County Sheriff) do not utilize the towers and connections provided by State Radio. They would be exempt from this charge because it is a connection charge, and these agencies are not connected through State Radio. These agencies would not be exempt from the LETS Server Charges.¹⁷

Recommended Fees

OPTION A

This method suggests a fee divided up using MDT Terminals as units of cost. The following table shows annual and monthly cost using this method, reference **Figure 6-21** for annual cost.

	TERMINALS	ANNUAL COST	ANNUAL COST PER TERMINAL	MONTHLY COST PER TERM
MDT TERMINAL	298	\$ 385,793	\$ 1,294.61	\$ 107.88

Figure 6-22

Using this method, a monthly charge of **\$108.00** per terminal is recommended.

OPTION B

This method suggests a fee divided up using MDT Users as units of cost. The following table shows annual and monthly cost using this method, reference **Figure 6-21** for annual cost.

	USERS	ANNUAL COST	ANNUAL COST PER TERMINAL	MONTHLY COST PER USER
MDT USERS	1,080	\$ 385,793	\$ 357.22	\$ 29.77

Figure 6-23

Using this method, a monthly charge of **\$30.00** per user is recommended

¹⁷ Source: Agency MDT Records

OPTION C

This method suggests a combination of both **Option A** and **Option B**. Any dollar amounts can be used but for purposes of explanation a sample is included.

	<i>TERMINALS</i>	<i>ANNUAL COST</i>	<i>ANNUAL COST PER TERMINAL</i>	<i>POSSIBLE YEARLY BASE CHARGE</i>	<i>REMAINING COST</i>
MDT TERMINAL	298	\$ 385,793	\$ 1,294.61	\$ 600.00	\$ 694.61

	<i>TERMINALS</i>	<i>ANNUAL COST</i>	<i>BASE CHARGE</i>	<i>REMAINING COST</i>	<i>PER USER ANNUAL COST</i>
MDT USERS	1,080	\$ 385,793	\$ 178,800	\$ 206,993.00	\$ 191.66

Using this sample method there would be a \$50.00 per month base charge per terminal, and a \$16.00 per month charge per user.

MDT Connection Charge Conclusion

Of the two options that are proposed, MAXIMUS suggests Option B. Charging based upon terminals makes the assumption that all terminals are used at the same rate, and the same amount of time per day or per week.

Charging based on Option B requires that Agencies are honest with State Radio regarding the number of users which utilize the MDT system. The advantage of this method is that the costs are reduced to a lower level of cost. The assumption is based on an individual user working an average work week, instead of several users working an average workweek, as Option A would assume.

CHAPTER 7 - TRACKING USE OF FEES

Summary

A primary objective of this report is to develop a method to track the fees which are charged. Part of the logic behind the aforementioned recommended fees was creating an administratively feasible tracking method.

There were five specific charges recommended in the previous section:

- Response Communication Service (RCS) charge
- LETS Server Access Charge
- LETS or MDT Activation Charge
- LETS Terminal Charge
- MDT Connection Charge

Each one of these charges is based upon a specific cost or costs, and should therefore be applied directly back to it. The agency should conduct itemized billing on a quarterly basis, as it does now, and return funds for each itemized charge to the appropriate fund.

Figure 7-1 shows what each fee supports and which percentages of each fee should be allotted to each fund:

	LETS SERVER	RCS	TERM S/U	LETS TERM	MDT TERM
GENERAL	88.49%	78.99%	97.41%	98.24%	26.95%
CAP AQUIS	11.15%	16.54%	0.00%	0.00%	70.63%
DHS	0.36%	4.47%	2.59%	1.76%	2.42%
TOTAL	100%	100%	100%	100%	100%

Figure 7-1

These percentages were arrived at by tracking dollar amounts back through the cost plan, and establishing percentages as shown in the table. All overhead amounts should be applied to a "general" fund and be used to pay departmental salaries and wages, indirect costs, building use, and departmental expenditures.

CHAPTER 8 - APPENDICES

Terms

PSAP – Public Safety Answering Point

RCS – Response Communication Services (911 Dispatch Center)

MDT – Mobile Data Terminal

LETS – Law Enforcement Teletype Server/System

Reconciliation

EXPENSE	AGENCY EXPENDITURES	BUILDING USE	CAPITAL IMPR	INDIRECT COSTS	TOTAL
Salaries Full Time	\$ 1,924,931				\$ 1,924,931
Paid Annual Leave	\$ 9,489				\$ 9,489
Pd Retire/Sick Leave	\$ 352				\$ 352
Temporary Salaries	\$ 385,620				\$ 385,620
Overtime	\$ 114,654				\$ 114,654
Employee Assist Program	\$ 893				\$ 893
Health Insurance	\$ 335,134				\$ 335,134
Basic Life Insurance	\$ 176				\$ 176
Section 125 Adm Fee	\$ 3,312				\$ 3,312
Social Security	\$ 183,055				\$ 183,055
State Retirement	\$ 175,320				\$ 175,320
Unemployment Insurance	\$ 3,878				\$ 3,878
Workers Comp Premium	\$ 8,787				\$ 8,787
SUBTOTAL - SALARY AND WAGE	\$ 3,145,601				\$ 3,145,601
In State - Air Transportation	\$ 1,355				\$ 1,355
In State - Lodging	\$ 9,853				\$ 9,853
In State - Meals	\$ 5,746				\$ 5,746
In State - Other Comm Transpor	\$ 96				\$ 96
In State - Vehicle Mileage	\$ 2,900				\$ 2,900
Meals Taxable	\$ 1,011				\$ 1,011
Motor/Aircraft Pool	\$ 25,653				\$ 25,653
Motor Pool Replacement Exp	\$ 465				\$ 465
Non State Employee Travel	\$ 31,357				\$ 31,357
Other Transportation & Misc Ex	\$ 1,073				\$ 1,073
Out of State-Air Transportatio	\$ 38,496				\$ 38,496
Out of State - Lodging	\$ 10,980				\$ 10,980
Out of State - Meals	\$ 8,788				\$ 8,788
Out of State-Other Comm Transp	\$ 4,931				\$ 4,931
Out of State - Vehicle Mileage	\$ 195				\$ 195
Software/Licenses Over \$5,000	\$ 10,600				\$ 10,600
Software/Licenses Under \$5,000	\$ 24,464				\$ 24,464
Resource Materials	\$ 30				\$ 30
Video Audio Cassettes/Tapes	\$ 83				\$ 83
Electrical Supplies	\$ 535				\$ 535
Equipment Repair Parts	\$ 217				\$ 217
Equip Under \$750	\$ 6,982				\$ 6,982
Central Supply	\$ 6,970				\$ 6,970
Office Supplies	\$ 7,820				\$ 7,820
Mailing Services	\$ 674				\$ 674
Postage And P.O. Box Rental	\$ 6,095				\$ 6,095
Central Duplicating - Printing	\$ 18,721				\$ 18,721
Copier Supplies	\$ 133				\$ 133
Printing From Others (Non Ctrl	\$ 1,242				\$ 1,242
Computer Equip under \$5,000	\$ 3,013				\$ 3,013
Other Equipment	\$ 13,304				\$ 13,304
Furniture & Furnishings	\$ 7,742				\$ 7,742
Liability Insurance	\$ 2,505				\$ 2,505

Property Insurance	\$	340				\$	340			
Lease/Purchase - Equipment	\$	11,575				\$	11,575			
Rent Of Equipment	\$	1,092				\$	1,092			
Booth & Room Rental	\$	650				\$	650			
Rent Of Building Space	\$	52,408				\$	52,408			
Electrical Service	\$	8,380				\$	8,380			
Repair Equipment-Office	\$	1,553				\$	1,553			
Repair Equipment-Other	\$	175				\$	175			
Repair Service-Radios	\$	110				\$	110			
Service Contract-Office Equip	\$	59,448				\$	59,448			
Service Contract-Other	\$	133,566				\$	133,566			
Data Processing Service	\$	334,407				\$	334,407			
Microfilm Service	\$	144				\$	144			
Telephone & Telegraph - Non IT	\$	58,499				\$	58,499			
Telephone ITD	\$	437,975				\$	437,975			
IT-Network/Communications-Non	\$	212				\$	212			
IT-Service Contract-Edp	\$	77,379				\$	77,379			
Conference Expenses	\$	32,978				\$	32,978			
Dues & Memberships	\$	3,848				\$	3,848			
Professional Development	\$	3,721				\$	3,721			
Advertising Services	\$	249				\$	249			
Awards, Rewards, Prizes	\$	1,411				\$	1,411			
Freight & Express	\$	2,199				\$	2,199			
Other Operating Fees	\$	597				\$	597			
Purchasing Card Transactions	\$	23,673				\$	23,673			
Radio-Tv-Newspaper Serv	\$	819				\$	819			
Engineers	\$	1,848				\$	1,848			
Legal - Attorney General's Off	\$	469				\$	469			
Management/Consulting Service	\$	43,358				\$	43,358			
Professionals Not Classified	\$	22,116				\$	22,116			
SUBTOTAL - EXPENDITURES	\$	1,569,225								
						\$	-			
ADJUSTMENTS						\$	-			
Building Use	\$	(52,408)	\$	52,408		\$	-			
Salary & Wage Adjust	\$	175,170				\$	175,170			
Capital Acquisitions Adjustment				\$	774,964	\$	774,964			
Indirect Costs					\$	91,307	\$	91,307		
TOTAL	\$	4,837,588	\$	52,408	\$	774,964	\$	91,307	\$	5,756,267

List of Customers and Stakeholders

<i>Agencies</i>		
<u>Local</u>	<u>State</u>	<u>Federal</u>
City Police	State's Attorney	FBI
Deputy Sheriff	Crime Bureau	BIA
District Judge	Highway Patrol	IRS
Radio Maintenance	State Parole Office	U.S. Probations
Fire Marshall	Stockman's Association	U.S. Marshal
Ambulance Services	Office of Management and Budget	U.S. Border Patrol
Jail Administration	ND Parks & Recreation	U.S. Treasury
Sheriff	Juvenile Commission	U.S. Customs
County Coroner	Attorney General's Office	U.S. Fish & Wildlife
County DEM Managers	Dept. of Emergency Services	U.S. Military
Fire Departments	State Penitentiary	U.S. Forest Service
	National Guard	U.S. Postal Inspector
	State Radio Communications	Alcohol, Tobacco, Firearms & Explosives
	Emergency Medical Services	Park Rangers
	Tax Commissioner	
	Dept. of Corrections	

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911, 3, 17

Cost Allocation, 6, 11, 19, 20

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LETS, 3, 6, 13, 15, 24, 25, 30

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PSAP, 3, 6, 8, 12

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State Radio, 3, 4, 6, 7, 8, 9, 10, 11, 12, 14, 15, 18, 19, 22, 30

Lines, Population and Incidents

The following section is a further evaluation of the differences in percentages between telephone lines, county population and county specific incidents. There are adjustments at the bottom of each table to allow for the deviation that Foster County will cause. This deviation is due to the fact that wireless RCS fees are submitted to the Primary Point of Usage (PPU), and not to the jurisdiction where the bill is sent to. There is a loophole in this method which allows the fees to be sent to the lowest taxed jurisdiction when no PPU is declared. New cellular contracts are required to declare a PPU which should over time, reduce the total number being attributed to Foster County.

COUNTY	TOTAL LINES	PCT OF TOTAL LINES	POPULATION	PCT OF TOTAL POPULATION	DIFFERENCE BETWEEN
Adams	2095.6	2.84%	2,433	3.64%	-0.79%
Billings	705.0	0.96%	813	1.22%	-0.26%
Bowman	4035.8	5.48%	3,048	4.56%	0.92%
Burke	2542.8	3.45%	2,074	3.10%	0.35%
Dickey	5203.2	7.06%	5,487	8.20%	-1.14%
Divide	2312.0	3.14%	2,149	3.21%	-0.08%
Emmons	3545.8	4.81%	3,845	5.75%	-0.94%
Golden Valley	1604.2	2.18%	1,739	2.60%	-0.42%
Grant	1962.0	2.66%	2,615	3.91%	-1.25%
Griggs	2600.2	3.53%	2,497	3.73%	-0.21%
Hettinger	2215.2	3.01%	2,486	3.72%	-0.71%
Kidder	2604.6	3.53%	2,481	3.71%	-0.18%
LaMoure	4336.2	5.88%	4,384	6.55%	-0.67%
Logan	1995.4	2.71%	2,059	3.08%	-0.37%
McHenry	8817.2	11.96%	5,511	8.24%	3.72%
McIntosh	2787.6	3.78%	3,013	4.50%	-0.72%
Ransom	5423.4	7.36%	5,810	8.69%	-1.33%
Sargent	4045.4	5.49%	4,150	6.20%	-0.72%
Sheridan	1541.2	2.09%	1,430	2.14%	-0.05%
Slope	410.0	0.56%	709	1.06%	-0.50%
Wells	4710.0	6.39%	4,574	6.84%	-0.45%
Foster	8220.0	11.15%	3,580	5.35%	5.80%
STANDARD DEVIATION	73,713		66,887	+/-	1.65%
STANDARD DEVIATION ADJ W/O FOSTER COUNTY					1.06%

Figure 8-1

COUNTY	POPULATION	PCT OF TOTAL POPULATION	NUMBER OF INCIDENTS	PCT OF INCIDENTS	DIFFERENCE BETWEEN
Adams	2,433	3.64%	195.00	2.78%	0.06%
Billings	813	1.22%	189.00	2.69%	-1.74%
Bowman	3,048	4.56%	376.00	5.36%	0.12%
Burke	2,074	3.10%	184.00	2.62%	0.83%
Dickey	5,487	8.20%	784.00	11.17%	-4.12%
Divide	2,149	3.21%	47.00	0.67%	2.47%
Emmons	3,845	5.75%	267.00	3.81%	1.00%
Golden Valley	1,739	2.60%	358.00	5.10%	-2.93%
Grant	2,615	3.91%	135.00	1.92%	0.74%
Griggs	2,497	3.73%	158.00	2.25%	1.28%
Hettinger	2,486	3.72%	189.00	2.69%	0.31%
Kidder	2,481	3.71%	379.00	5.40%	-1.87%
LaMoure	4,384	6.55%	535.00	7.63%	-1.74%
Logan	2,059	3.08%	160.00	2.28%	0.43%
McHenry	5,511	8.24%	944.00	13.45%	-1.49%
McIntosh	3,013	4.50%	296.00	4.22%	-0.44%
Ransom	5,810	8.69%	726.00	10.35%	-2.99%
Sargent	4,150	6.20%	521.00	7.43%	-1.94%
Sheridan	1,430	2.14%	135.00	1.92%	0.17%
Slope	709	1.06%	50.00	0.71%	-0.16%
Wells	4,574	6.84%	388.00	5.53%	0.86%
Foster	3,580	5.35%	270.00	3.85%	7.30%
STANDARD DEVIATION	66,887	+/-	7,016		2.33%
STANDARD DEVIATION ADJ W/O FOSTER COUNTY					1.66%

Figure 8-2

COUNTY	TOTAL LINES	PCT OF TOTAL LINES	NUMBER OF INCIDENTS	PCT OF INCIDENTS	DIFFERENCE BETWEEN
Adams	2095.6	2.84%	195.00	2.78%	0.86%
Billings	705.0	0.96%	189.00	2.69%	-1.48%
Bowman	4035.8	5.48%	376.00	5.36%	-0.80%
Burke	2542.8	3.45%	184.00	2.62%	0.48%
Dickey	5203.2	7.06%	784.00	11.17%	-2.97%
Divide	2312.0	3.14%	47.00	0.67%	2.54%
Emmons	3545.8	4.81%	267.00	3.81%	1.94%
Golden Valley	1604.2	2.18%	358.00	5.10%	-2.50%
Grant	1962.0	2.66%	135.00	1.92%	1.99%
Griggs	2600.2	3.53%	158.00	2.25%	1.48%
Hettinger	2215.2	3.01%	189.00	2.69%	1.02%
Kidder	2604.6	3.53%	379.00	5.40%	-1.69%
LaMoure	4336.2	5.88%	535.00	7.63%	-1.07%
Logan	1995.4	2.71%	160.00	2.28%	0.80%
McHenry	8817.2	11.96%	944.00	13.45%	-5.22%
McIntosh	2787.6	3.78%	296.00	4.22%	0.29%
Ransom	5423.4	7.36%	726.00	10.35%	-1.66%
Sargent	4045.4	5.49%	521.00	7.43%	-1.22%
Sheridan	1541.2	2.09%	135.00	1.92%	0.21%
Slope	410.0	0.56%	50.00	0.71%	0.35%
Wells	4710.0	6.39%	388.00	5.53%	1.31%
Foster	8220.0	11.15%	270.00	3.85%	1.50%
STANDARD DE	73,713		7,016	+/-	1.90%
STANDARD DEVIATION ADJ W/O FOSTER COUNTY					1.91%

Figure 8-3

COUNTY	TOTAL LINES	PCT OF TOTAL LINES	NUMBER OF INCIDENTS	PCT OF INCIDENTS	DIFFERENCE BETWEEN
Adams	2095.6	2.84%	195.00	2.78%	0.86%
Billings	705.0	0.96%	189.00	2.69%	-1.48%
Bowman	4035.8	5.48%	376.00	5.36%	-0.80%
Burke	2542.8	3.45%	184.00	2.62%	0.48%
Dickey	5203.2	7.06%	784.00	11.17%	-2.97%
Divide	2312.0	3.14%	47.00	0.67%	2.54%
Emmons	3545.8	4.81%	267.00	3.81%	1.94%
Golden Valley	1604.2	2.18%	358.00	5.10%	-2.50%
Grant	1962.0	2.66%	135.00	1.92%	1.99%
Griggs	2600.2	3.53%	158.00	2.25%	1.48%
Hettinger	2215.2	3.01%	189.00	2.69%	1.02%
Kidder	2604.6	3.53%	379.00	5.40%	-1.69%
LaMoure	4336.2	5.88%	535.00	7.63%	-1.07%
Logan	1995.4	2.71%	160.00	2.28%	0.80%
McHenry	8817.2	11.96%	944.00	13.45%	-5.22%
McIntosh	2787.6	3.78%	296.00	4.22%	0.29%
Ransom	5423.4	7.36%	726.00	10.35%	-1.66%
Sargent	4045.4	5.49%	521.00	7.43%	-1.22%
Sheridan	1541.2	2.09%	135.00	1.92%	0.21%
Slope	410.0	0.56%	50.00	0.71%	0.35%
Wells	4710.0	6.39%	388.00	5.53%	1.31%
Foster	8220.0	11.15%	270.00	3.85%	1.50%
STANDARD DE	73,713		7,016	+/-	1.90%
STANDARD DEVIATION ADJ W/O FOSTER COUNTY					1.91%

Figure 8-4

MAXIMUS

HELPING GOVERNMENT SERVE THE PEOPLE

Summary of Recoveries

MAXIMUS looked at the best way to measure each service. All available pertinent data was used, such as: users, lines, transactions, incidents and other statistical data to develop a fee. MAXIMUS criteria for fee analysis is that it must be reasonably simple to implement, monitor and understand.

Service	Current Fee or Average Unit Rate	Proposed Fee(s)/Per Unit Recovery
Response Communication Services (911)	<ul style="list-style-type: none">State Radio Collects \$.20 per line, per month in contracted counties	<ul style="list-style-type: none">\$1.35 per line, per month in contracted counties
LETS Server Usage	<ul style="list-style-type: none">Currently no fee	<ul style="list-style-type: none">\$100.00 per unit (MDT or LETS Terminal) per month, applies to ALL agencies which access LETS Servers
LETS or MDT Activation	<ul style="list-style-type: none">One time fee of \$100.00 per unit (MDT or LETS Terminal)	<ul style="list-style-type: none">One time fee of \$85.00 per unit (MDT or LETS Terminal)
LETS Terminal Connection Charge	<ul style="list-style-type: none">\$47.80 per unit (LETS Terminal), per month (average unit rate)	<ul style="list-style-type: none">\$57.00 per unit (LETS Terminal), per month
MDT Connection Charge	<ul style="list-style-type: none">\$36.72 per unit, per month (average unit rate)	<ul style="list-style-type: none">\$108.00 per unit, per month <i>-or-</i>\$30.00 per user, per month <i>-or-</i>Combination of per unit and per user, per monthOnly applies to agencies that use State Radio towers for connection to server

Summary of Conclusions

- After review of incident data, it was noted that about 40.17 percent of all incidents responded to by State Radio were handled by State or Federal law enforcement agencies. To ensure equity in fee calculation, 40.17 percent of the total cost of Response Communication Services was not included in the calculation of the RCS fee.
- State Radio itself is the most active user of the LETS Servers. Adjustments were made when completing the study to recognize that there is no other agency which uses the servers as frequently.
- State Radio has the highest operation tempo among the dispatch centers in North Dakota and the pay scale is below the four largest Public Safety answering points; Bismarck, Fargo, Grand Forks and Minot. In order to retain and attract qualified individuals to serve in these roles, it is important that State Radio be able to adequately compensate highly trained and skilled responders. The current pay scale for State Radio employees is not commensurate with other local/regional dispatch centers around the State and the identified twenty percent shortfall would provide State Radio a mechanism to achieve equity with the other dispatch centers.

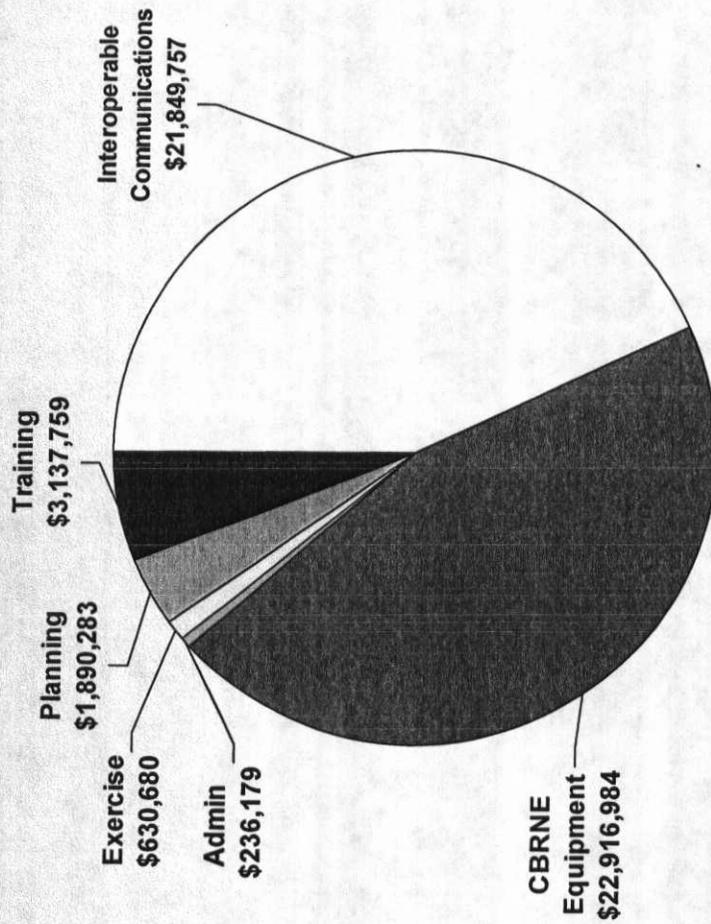


Department of Emergency Services



Homeland Security

Year	Amount
1999	\$410K
2000/01	\$777K
2002	\$2.7M
2003	\$13.2M
2004	\$19.4M
2005	\$14.6M
2006	\$10.7M
2007 (Estimate)	\$6.7M



From 1999 to date local jurisdictions have spent \$42, 237,814.04

