

ND Department of Emergency Services



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TESTIMONY
PUBLIC SAFETY AND TRANSPORTATION COMMITTEE
JUNE 2, 2010
BY GREG WILZ
DEPUTY DIRECTOR, DEPARTMENT OF EMERGENCY SERVICES

Mr. Chairman and members of the committee, my name is Greg Wilz. I am the Deputy Director of the North Dakota Department of Emergency Services (NDDDES). My testimony provides an overview of the State Radio teletype and mobile data communications systems. It also addresses the feasibility and desirability of allowing law enforcement agencies use of alternative methods to connect into the national law enforcement databases. Additionally, estimated state costs incurred along with estimated user fees to access national law enforcement databases using an alternative method are presented.

Law enforcement agencies gain access to the National Crime Information Center (NCIC) and the National Law Enforcement Telecommunications System (NLETS) through the State Message Switch (SMS) located at the Department of Emergency Services (DES), Division of State Radio. Management of the SMS is the responsibility of DES. Access to the SMS from local agencies occurs through a Law Enforcement Telecommunications System (LETS) terminal or a Mobile Data Terminal (MDT). The LETS terminal is connected into the SMS by utilizing a hard line. MDTs can connect into the SMS using DES tower infrastructure directly or a cellular data air card to connect into an agency server then into the SMS. All connections into the SMS must follow NCIC security policy. Law enforcement inquiries can be conducted by LETS or MDT but entries can only be processed from the LETS terminal.

With new and emerging technologies, alternative methods to connect NCIC and NLETS records are possible. In North Dakota, access to the SMS can be achieved through an interface usually in combination with a Computer Aided Dispatch (CAD) system. DES has been flexible when working with local agencies to develop alternative connections. The agency requesting the connection is responsible for following national and state security regulations and for cost and maintenance of the local interface. Development of these interfaces is a challenging endeavor involving considerable State Radio staff time to coordinate with local agency vendors.

N.D.C.C. 37-17.3-08 establishes guidelines for the State Radio fee structure. Fees are analyzed and notifications sent to users in July of even numbered years and take effect in July of odd numbered years. In preparation for this year's fee notification, the Department has scrutinized issues posed by alternate methods. The Department does not foresee significant changes in the number of LETS terminals during the next fee period because the LETS terminal currently provides the only method through which data can be entered into the SMS. At issue are fee adjustments for MDTs that do not utilize the state's tower infrastructure to connect into the SMS. The Department has examined one fee model based on connectivity through an air card or other local connection and another that includes connectivity utilizing state infrastructure. Results of the study indicate total fees collected by the state will not change substantially from the last period. Some agencies that use local CAD and local servers for MDT connection have indicated little to no fee or a per unit fee should be charged. If that scenario is authorized, state costs would change substantially (See Fee Charts).

Mr. Chairman and members of the committee, I will answer any questions.

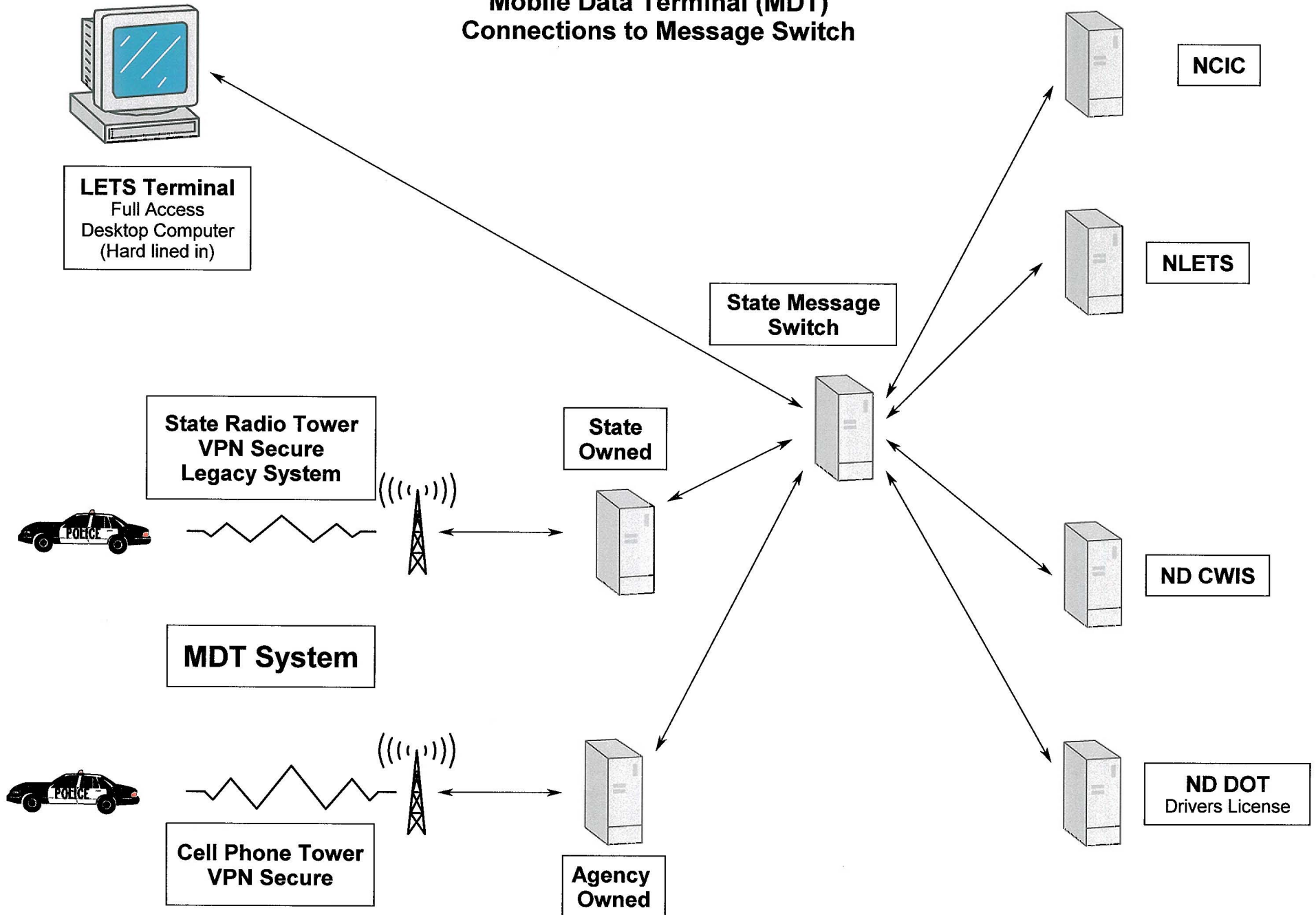
John Hoeven
Governor

Greg M. Wilz
Director - Division of Homeland Security

Major General David Sprynczynatyk
Director - Department of Emergency Services

Mike Lynk
Director - Division of State Radio

**Law Enforcement Teletype Sytem (LETS)
Mobile Data Terminal (MDT)
Connections to Message Switch**



State Radio Costing Model for Air Card Access

Cost Center Data	
Direct Center Support Salary Cost	\$28,406.44
Indirect Center Support Salary Cost	\$2,148.10
Direct Operational Costs	\$22,553.86
Indirect Operational Costs	2,042.83

Yearly Operational Costs \$55,151.23
 Monthly Costs \$4,595.94
 Number of Jurisdictional Access Points: 450
COST PER ORI \$10.21

This costs includes all salaries for employees who work directly in support of the cost center as apportioned in the chart.

Direct Center Support Salary Costs				
	Sal w/ben	To SR	Air Access	AIR Cost
CROW	\$65,245.24	100.00%	5.00%	\$3,262.26
QUINLAN	\$73,943.70	60.00%	5.00%	\$2,218.31
RUEBEL	\$74,605.12	50.00%	12.50%	\$4,662.82
JOHNSON	\$67,524.33	75.00%	5.00%	\$2,532.16
CURTIS	\$59,976.00	100.00%	15.00%	\$8,996.40
DAHLIN	\$63,504.00	75.00%	2.50%	\$1,190.70
LYNK	\$110,875.78	100.00%	5.00%	\$5,543.79

This costs includes a portion (68%) of the Admin Sections Salaries. SR has 68 % of the Department's employees. 1% of 68% is dedicated

Indirect Center Support Salary Costs	
	Sal w/ben
SCHULZ	\$67,664.48
SCHAFER	\$104,963.47
BRANDVOLD	\$45,013.22
HOPFAUF	\$49,115.14
FEIST	\$49,140.01

This costs includes the costs that are directly attributable to SR. The are apportioned to each cost center.

State Radio share admin operational is 68% multiplied by Cost Center use rate of 1%.

Admin Expenditures DEC 31, 2009 thru JAN 1, 2009		
Account		Cost
531005	Data Processing Supply - Misc.	94.5
531010	IT - Equipment Under \$750	\$8,725.70
531020	Software/Licenses Under \$5,000	\$4,853.03
532020	Books	\$455.00
532090	Periodicals & Subscriptions	\$363.85
535015	Equip Under \$750	\$10,216.50
535060	Promotional Supply	\$18.64
535085	Supplies Not Classified	\$31,954.28
536005	Central Supply	\$5,564.35
536015	Office Supplies	\$20,821.74
541015	Postage And P.O. Box Rental	\$4,388.67
542005	Central Duplicating - Printing	\$1,192.81
542015	Copies (Copy Machine)	\$1,487.84
542035	Printing From Others (Non Ctrl	\$1,662.91
542050	Copies From Others (Non Ctrl D	\$48.04
551005	Computer Equip under \$5,000	\$19,668.85
551020	Other IT Equip under \$5,000	\$10,701.44
571020	Other Insurance	\$1,377.79
591050	Repair Buildings & Grounds	\$1,364.71
591060	Repair Equipment-Office	\$860.38
591120	Service Contract-Office Equip	\$5,023.96
601005	Data Processing Service	\$48,493.06
602005	Cellular Phones	\$13,284.84
602060	Telephone & Telegraph - Non IT	\$5,159.55
602065	Telephone ITD	\$25,055.14
621060	Awards, Rewards, Prizes	\$152.00
621150	Freight & Express	\$448.80
621325	Other Operating Fees	\$1,397.52
621450	Worker's Comp Payment	\$154.84
623175	Professionals Not Classified	\$75,425.00

Direct Operational Costs		
Account		Cost
521010	In State - Air Transportation	\$272.20
521015	In State - Lodging	\$1,260.16
521020	In State - Meals	\$632.50
521025	In State - Other Comm Transp	\$7.00
521030	In State - Vehicle Mileage	\$422.50
521035	Meals Taxable	\$22.50
521045	Motor/Aircraft Pool	\$2,091.31
521046	Motor Pool Replacement Exp	\$845.98
521060	Non State Employee Travel	\$498.80
521065	Other Transportation & Misc Ex	\$17.85
521070	Out of State-Air Transportatio	\$2,528.81
521075	Out of State - Lodging	\$2,640.15
521080	Out of State - Meals	\$874.90
521085	Out of State-Other Comm Transp	\$129.70
531005	Data Processing Supply - Misc.	\$59.96
531010	IT - Equipment Under \$750	\$125.43
531020	Software/Licenses Under \$5,000	\$8,961.06
532020	Books	\$31.15
535015	Equip Under \$750	\$574.23
535085	Supplies Not Classified	\$2,133.02
536005	Central Supply	\$293.92
536015	Office Supplies	\$3,573.80
541015	Postage And P.O. Box Rental	\$453.77
542005	Central Duplicating - Printing	\$46.50
542015	Copies (Copy Machine)	\$73.62
551005	Computer Equip under \$5,000	\$0.00
551020	Other IT Equip under \$5,000	\$600.00
553010	Furniture & Furnishings	\$1,419.50
571020	Other Insurance	\$11,443.09
591050	Repair Buildings & Grounds	\$2,653.70
591120	Service Contract-Office Equip	\$89.59
591125	Service Contract-Other	\$0.00
601005	Data Processing Service	\$0.00
602005	Cellular Phones	\$1,653.65
602060	Telephone & Telegraph - Non IT	\$6,000.00
602065	Telephone ITD	\$0.00
603035	IT-Service Contract-Edp	\$14,572.57
611005	Conference Expenses	\$512.50
611010	Dues & Memberships	\$0.00
621060	Awards, Rewards, Prizes	\$468.60
621150	Freight & Express	\$48.71
621325	Other Operating Fees	\$367.60
621380	Radio-Tv-Newspaper Serv	\$901.94
623130	Management/Consulting Service	\$0.00

NETS Fees (12.5% of 48,000

State Rado Costing Model for MDTFees

Cost Center Data	
Direct Center Support Salary Cost	\$48,110.43
Indirect Center Support Salary Cost	\$6,444.29
Direct Operational Costs	\$94,618.94
Indirect Operational Costs	6,128.48

Yearly Operational Costs \$155,302.13
 Monthly Costs \$12,941.84
 Number of Hookup Supported 576 \$22.47
COST PER ROI \$22.47

This costs includes all salaries for employees who work directly in support of the cost center as apportioned in the chart.

Direct Center Support Salary Costs				
	Sal w/ben	To SR	MDC	MDC Cost
CROW	\$65,245.24	100.00%	25.00%	\$16,311.31
QUINLAN	\$73,943.70	60.00%	20.00%	\$8,873.24
RUEBEL	\$74,605.12	50.00%	12.50%	\$4,662.82
JOHNSON	\$67,524.33	75.00%	5.00%	\$2,532.16
CURTIS	\$59,976.00	100.00%	15.00%	\$8,996.40
DAHLIN	\$63,504.00	75.00%	2.50%	\$1,190.70
LYNK	\$110,875.78	100.00%	5.00%	\$5,543.79

This costs includes a portion (68%) of the Admin Sections Salaries. SR has 68 % of the Department's employees. 2% of 68% is dedicated

Indirect Center Support Salary Costs	
	Sal w/ben
SCHULZ	\$67,664.48
SCHAFER	\$104,963.47
BRANDVOLD	\$45,013.22
HOPFAUF	\$49,115.14
FEIST	\$49,140.01

This costs includes the costs that are directly attributable to SR. The are apportioned to each cost center.

State Radio share admin operational is 68% multiplied by Cost Center use rate of 2%.

Admin Expenditures DEC 31, 2009 thru JAN 1, 2009		
Account		Cost
531005	Data Processing Supply - Misc.	94.5
531010	IT - Equipment Under \$750	\$8,725.70
531020	Software/Licenses Under \$5,000	\$4,853.03
532020	Books	\$455.00
532090	Periodicals & Subscriptions	\$363.85
535015	Equip Under \$750	\$10,216.50
535060	Promotional Supply	\$18.64
535085	Supplies Not Classified	\$31,954.28
536005	Central Supply	\$5,564.35
536015	Office Supplies	\$20,821.74
541015	Postage And P.O. Box Rental	\$4,388.67
542005	Central Duplicating - Printing	\$1,192.81
542015	Copies (Copy Machine)	\$1,487.84
542035	Printing From Others (Non Ctrl)	\$1,662.91
542050	Copies From Others (Non Ctrl D	\$48.04
551005	Computer Equip under \$5,000	\$19,668.85
551020	Other IT Equip under \$5,000	\$10,701.44
571020	Other Insurance	\$1,377.79
591050	Repair Buildings & Grounds	\$1,364.71
591060	Repair Equipment-Office	\$860.38
591120	Service Contract-Office Equip	\$5,023.96
601005	Data Processing Service	\$48,493.06
602005	Cellular Phones	\$13,284.84
602060	Telephone & Telegraph - Non IT	\$5,159.55
602065	Telephone ITD	\$25,055.14
621060	Awards, Rewards, Prizes	\$152.00
621150	Freight & Express	\$448.80
621325	Other Operating Fees	\$1,397.52
621450	Worker's Comp Payment	\$154.84
623175	Professionals Not Classified	\$75,425.00

Direct Operational Costs		
Account		Cost
521010	In State - Air Transportation	\$272.20
521015	In State - Lodging	\$1,260.16
521020	In State - Meals	\$632.50
521025	In State - Other Comm Transp	\$7.00
521030	In State - Vehicle Mileage	\$422.50
521035	Meals Taxable	\$22.50
521045	Motor/Aircraft Pool	\$2,091.31
521046	Motor Pool Replacement Exp	\$845.98
521060	Non State Employee Travel	\$498.80
521065	Other Transportation & Misc Ex	\$17.85
521070	Out of State-Air Transportatio	\$2,528.81
521075	Out of State - Lodging	\$2,640.15
521080	Out of State - Meals	\$874.90
521085	Out of State-Other Comm Transp	\$129.70
531005	Data Processing Supply - Misc.	\$59.96
531010	IT - Equipment Under \$750	\$125.43
531020	Software/Licenses Under \$5,000	\$8,961.06
532020	Books	\$31.15
535015	Equip Under \$750	\$574.23
535085	Supplies Not Classified	\$2,133.02
536005	Central Supply	\$293.92
536015	Office Supplies	\$3,573.80
541015	Postage And P.O. Box Rental	\$453.77
542005	Central Duplicating - Printing	\$46.50
542015	Copies (Copy Machine)	\$73.62
551005	Computer Equip under \$5,000	\$0.00
551020	Other IT Equip under \$5,000	\$600.00
553010	Furniture & Furnishings	\$1,419.50
571020	Other Insurance	\$11,443.09
591050	Repair Buildings & Grounds	\$2,653.70
591120	Service Contract-Office Equip	\$89.59
591125	Service Contract-Other	\$29,939.00
601005	Data Processing Service	\$16,305.72
602005	Cellular Phones	\$1,653.65
602060	Telephone & Telegraph - Non IT	\$6,000.00
602065	Telephone ITD	\$1,601.53
603035	IT-Service Contract-Edp	\$37,846.99
611005	Conference Expenses	\$512.50
611010	Dues & Memberships	\$0.00
621060	Awards, Rewards, Prizes	\$468.60
621150	Freight & Express	\$48.71
621325	Other Operating Fees	\$367.60
621380	Re... Paper Serv	\$901.94
623130	Ma... Consulting Service	\$0.00

543,523.94

NLETS Fees (12.5% of 48,000

Cost Center	%	Yearly Costs
911 Lines	33.00%	\$10,570.07
Radio Telephone	26.00%	\$8,327.94
LETS	36.00%	\$11,530.99
MDC	5.00%	\$1,601.53
		\$32,030.52

State Rado Costing Model for LETS Fees

Cost Center Data	
Direct Center Support Salary Cost	\$119,313.43
Indirect Center Support Salary Cost	\$90,219.99
Direct Operational Costs	\$383,109.13
Indirect Operational Costs	\$5,798.74

Yearly Operational Costs	\$678,441.29
Monthly Costs	\$56,536.77
Number of Hookup Supported 141	\$400.97
Cost Per Hookup at 50%	\$200.49

This costs includes all salaries for employees who work directly in support of the cost center as apportioned in the chart.

Direct Center Support Salary Costs				
	Sal w/ben	To SR	LETS	LETS Cost
CROW	\$65,245.24	100.00%	50.00%	\$32,622.62
QUINLAN	\$73,943.70	60.00%	25.00%	\$11,091.56
RUEBEL	\$74,605.12	50.00%	25.00%	\$9,325.64
JOHNSON	\$67,524.33	75.00%	20.00%	\$10,128.65
CURTIS	\$59,976.00	100.00%	50.00%	\$29,988.00
DAHLIN	\$63,504.00	75.00%	20.00%	\$9,525.60
LYNK	\$110,875.78	100.00%	15.00%	\$16,631.37

This costs includes a portion (68%) of the Admin Sections Salaries. SR has 68% of the Department's employees. 42% of 68% is dedicated

Indirect Center Support Salary Costs	
	Sal w/ben
SCHULZ	\$67,664.48
SCHAFER	\$104,963.47
BRANDVOLD	\$45,013.22
HOPFAUF	\$49,115.14
FEIST	\$49,140.01

This costs includes the costs that are directly attributable to SR. The are apportioned to each cost center.

State Radio share of 68% of admin operational is multiplied by 911 Cost Center of 42%.

Admin Expenditures DEC 31, 2009 thru JAN 1, 2009		
Account		Cost
531005	Data Processing Supply - Misc.	94.5
531010	IT - Equipment Under \$750	\$8,725.70
531020	Software/Licenses Under \$5,000	\$4,853.03
532020	Books	\$455.00
532090	Periodicals & Subscriptions	\$363.85
535015	Equip Under \$750	\$10,216.50
535060	Promotional Supply	\$18.64
535085	Supplies Not Classified	\$31,954.28
536005	Central Supply	\$5,564.35
536015	Office Supplies	\$20,821.74
541015	Postage And P.O. Box Rental	\$4,388.67
542005	Central Duplicating - Printing	\$1,192.81
542015	Copies (Copy Machine)	\$1,487.84
542035	Printing From Others (Non Ctrl	\$1,662.91
542050	Copies From Others (Non Ctrl D	\$48.04
551005	Computer Equip under \$5,000	\$19,668.85
551020	Other IT Equip under \$5,000	\$10,701.44
571020	Other Insurance	\$1,377.79
591050	Repair Buildings & Grounds	\$1,364.71
591060	Repair Equipment-Office	\$860.38
591120	Service Contract-Office Equip	\$5,023.96
601005	Data Processing Service	\$48,493.06
602005	Cellular Phones	\$13,284.84
602060	Telephone & Telegraph - Non IT	\$5,159.55
602065	Telephone ITD	\$25,055.14
621060	Awards, Rewards, Prizes	\$152.00
621150	Freight & Express	\$448.80
621325	Other Operating Fees	\$1,397.52
621450	Worker's Comp Payment	\$154.84
623175	Professionals Not Classified	\$75,425.00

Direct Operational Costs	
Account	Cost
521010	In State - Air Transportation \$272.20
521015	In State - Lodging \$1,260.16
521020	In State - Meals \$632.50
521025	In State - Other Comm Transp \$7.00
521030	In State - Vehicle Mileage \$422.50
521035	Meals Taxable \$22.50
521045	Motor/Aircraft Pool \$2,091.31
521046	Motor Pool Replacement Exp \$845.98
521060	Non State Employee Travel \$498.80
521065	Other Transportation & Misc Ex \$17.85
521070	Out of State-Air Transportatio \$2,528.81
521075	Out of State - Lodging \$2,640.15
521080	Out of State - Meals \$874.90
521085	Out of State-Other Comm Transp \$129.70
531005	Data Processing Supply - Misc. \$59.96
531010	IT - Equipment Under \$750 \$342.17
531020	Software/Licenses Under \$5,000 \$8,961.00
532020	Books \$31.15
535015	Equip Under \$750 \$574.20
535085	Supplies Not Classified \$2,133.00
536005	Central Supply \$293.90
536015	Office Supplies \$3,573.80
541015	Postage And P.O. Box Rental \$453.70
542005	Central Duplicating - Printing \$46.50
542015	Copies (Copy Machine) \$73.60
551005	Computer Equip under \$5,000 \$0.00
551020	Other IT Equip under \$5,000 \$600.00
553010	Furniture & Furnishings \$2,864.80
571020	Other Insurance \$11,443.00
591050	Repair Buildings & Grounds \$2,653.70
591120	Service Contract-Office Equip \$89.50
591125	Service Contract-Other \$7,484.70
601005	Data Processing Service \$228,280.00
602005	Cellular Phones \$1,653.60
602060	Telephone & Telegraph - Non IT \$36,000.00
602065	Telephone ITD \$12,780.10
603035	IT-Service Contract-Edp \$75,511.00
611005	Conference Expenses \$512.50
611010	Dues & Memberships \$175.00
621060	Awards, Rewards, Prizes \$468.60
621150	Freight & Express \$48.70
621325	Other Operating Fees \$367.60
621380	Radio-TV-Newspaper Serv \$901.90
623130	Management/Consulting Service \$0.00

543,523.94

NLETS Fees (75% of 48,000

4.00

Cost Center	%	Yearly Costs
911 Lines	33.00%	\$10,570.07
Radio Telephone	26.00%	\$8,327.94
LETS	36.00%	\$11,530.99
MDC	5.00%	\$1,601.53
		\$32,030.52

85% to 911 and 15% to LETS