

**Testimony To The
INTERIM PUBLIC SAFETY AND TRANSPORTATION COMMITTEE
Prepared March 17, 2010 by the
North Dakota Association of Counties
Terry Traynor, Assistant Director**

CONCERNING 9-1-1 SERVICES AND INFRASTRUCTURE

Chairman O'Connell and committee members; thank you for the invitation to speak to the Committee on this important subject. As discussed with this committee at previous meetings, every county and city that levies a 9-1-1 fee must make a report of their fee revenue, expenditures and status for a report to the Legislature each interim.

The statutory Emergency Services Communications Coordinating Committee is charged with collecting and compiling this information. This Committee is right in the middle of the process at this time.

You may recall me mentioning that we prepare this through two reports – one that comes from the 53 counties and 2 cities that levy a fee – and one that comes from the 22 entities that operate a PSAP.

The 55 “first reports” are all in, although there is a bit of verification that still needs to be done. The second of these reports are being returned right now, with a March 31st target. Unfortunately, as you may be aware, most of our local 911 coordinators are also emergency managers and many of them are otherwise occupied right now, and for some it will be a few weeks before they get their heads “above water”.

But I do have very good results on the revenue and total expenditure side – it is the breakdown of the expenditures, and then the equally important information on staffing, training, responders dispatched, calls handled etc. that still needs to be compiled. This more descriptive information is really critical to the full understanding of the funding.

So, please accept the attached information as a “preliminary report”. The final report will be more formal, looking at trends and challenges as well.

Today's report shows that operation of our Statewide Emergency Services Communications System in North Dakota costs just over \$16 million, of which a little over half comes from the 9-1-1 fee. The balance comes largely from property tax,

although a small amount may come from other general fund sources and in the case of the Red River Regional Dispatch Center in Fargo, a good share of their “other funds” come from 9-1-1 fees and general fund revenues from Moorhead and Clay County – as they are participants in this joint dispatch center.

It has been pointed out that there is quite a bit of variation in fund balances and expenses from jurisdiction to jurisdiction. This often is a result of saving funds for large expenditures (such as equipment upgrades) that don’t happen that often. For this reason, a number of jurisdictions submitted comments to clarify their data – these have been attached and coded to the jurisdiction.

Also attached are two pie charts that provide a quick look at expenditures.

Also requested was a status of Next Generation 9-1-1 planning. To help illustrate this, I have copied the agendas for the two meetings of the ESCCC, held since your Committee last met.

At the February meeting, the 9-1-1 Coordinator from the State of Minnesota was invited to provide a presentation of their proposed implementation of NG911. At the March meeting, staff from our own Information Technology Department explained the State’s broadband network and the ways in which it could possibly be used as we transition our 9-1-1 call routing from traditional phone lines to broadband communications.

The Committee is also gathering Requests for Information or (RFIs) from other States and is contemplating issuing an RFI for a Statewide network. Since your last meeting, the National Emergency Number Association has issued the NG911 Security Standards document. Although a major piece in the overall standards, there are still many pieces that have not been released, and the ESCCC is also monitoring this process closely.

The ESCCC is also responsible for updating the 9-1-1 Operating Standards. As this process is also taking considerable time, our next meeting will be devoted largely to public comment on possible amendments that we hope to bring to this Committee sometime this summer.

Thank you again for the invitation, and I would be glad to respond to any questions that the committee may have on this subject.

Emergency Services Communications System (9-1-1) Revenues & Expenditures
Based on Survey Compiled by the Emergency Services Communications Coordinating Committee
CY2009 Data - Compilation as of 3/10/2010

Ref. No. for Notes		Fund Balance 1/1/2009	Landline/VoIP Revenue	Wireless Revenue	Property Tax Reserves/Other	CY2009 Expenditures	Fund Balance 12/31/2009
State Radio Dispatched Counties							
1	Adams county	69,039	14,952	17,646	169	27,170	74,636
2	Billings County	42,510	5,725	5,673	0	16,269	37,639
3	Bowman County	37,113	20,102	22,786	2,317	52,623	29,694
4	Burke County	85,965	8,335	11,876	11,607	60,685	57,097
5	Dickey County	110,236	31,320	35,086	5,928	83,439	99,130
6	Divide County	50,961	15,985	12,367	0	35,310	44,002
7	Emmons County	18,584	23,122	22,384	8,620	51,317	21,394
8	Foster County	215,692	20,126	26,435	0	55,935	206,319
9	Golden Valley County	46,582	11,435	10,808	565	25,857	43,533
10	Grant County	50,911	15,656	13,251	12,409	31,509	60,718
11	Griggs County	46,914	17,001	17,284	0	39,617	41,582
12	Hettinger County	24,038	14,911	11,467	2	28,099	22,319
13	Kidder County	20,339	15,288	17,143	2,788	28,156	27,402
14	LaMoure county	42,373	25,292	30,335	2,310	40,104	60,205
15	Logan County	26,258	11,766	13,785	431	23,761	28,479
16	McHenry County	264,619	31,189	51,370	0	58,302	288,876
17	McIntosh County	16,951	19,691	16,574	0	36,281	16,934
18	Ransom County	86,363	32,718	36,651	5,121	63,906	96,947 *
19	Sargent County	64,408	22,709	28,267	0	65,539	49,845
20	Sheridan County	11,758	9,135	9,322	190	23,775	6,630
21	Slope County	4,130	4,135	1,118	0	5,986	3,397
22	Wells County	83,219	47,345	31,029	17,400	90,840	88,152
23	State Radio County Total	1,418,962	417,936	442,657	69,857	944,480	1,404,932
Other Single & Multi-Jurisdictional PSAPs							
a	Barnes/Valley City	137,849	63,414	81,747	170,989	306,065	147,935
b	Bismarck/Burleigh	883,752	399,168	657,077	799,567	2,001,227	738,336
c	Bottineau/Renville	308,959	61,556	85,372	91,164	261,337	285,714
d	Cavalier County	217,932	28,067	32,723	161,499	178,963	261,258
e	Grand Forks County	879,095	251,181	479,975	745,364	1,569,999	785,617
f	Lake Region E-911 (6 Counties)	48,039	217,534	252,380	6,151	507,210	16,895
g	McKenzie County	177,322	37,350	35,633	167,296	256,559	161,042
h	McLean County	54,543	48,985	64,677	147,555	260,426	55,333
i	Mercer/Oliver	107,965	111,812	80,047	327,829	611,094	16,559
j	Morton County	831,972	122,811	178,662	580,326	1,093,570	620,202
k	Mountrail County	161,642	43,251	62,095	262,557	347,792	181,753
l	Pembina County	81,184	52,025	68,231	118,882	246,787	73,534
m	Pierce County	75,387	26,046	29,986	128,647	216,310	43,756
n	Red River Regional Dispatch	596,283	642,513	1,267,416	791,915	2,886,302	411,825
o	Richland County	7,000	87,751	120,369	525,365	739,486	999
p	Sioux County/NCSA PSAP	38,260	19,447	12,674	0	31,266	39,114
q	Stark/Dunn	204,721	156,886	182,075	535,592	902,027	177,246
r	Steele/Traill	133,986	111,149	65,194	106,540	281,268	135,601 *
s	Stutsman County	204,492	107,113	139,703	243,608	470,678	224,238
t	Walsh County	263,898	64,663	86,540	270,437	410,964	274,574
u	Ward County	2,071,395	328,310	473,328	744,714	1,638,669	1,979,078
v	Williams/Williston	234,779	70,423	146,578	59,385	369,180	141,984
Other PSAPs Total		7,582,604	2,988,039	4,520,734	6,814,393	15,281,113	6,624,658
Grand Total		9,001,567	3,405,975	4,963,391	6,884,250	16,225,593	8,029,590

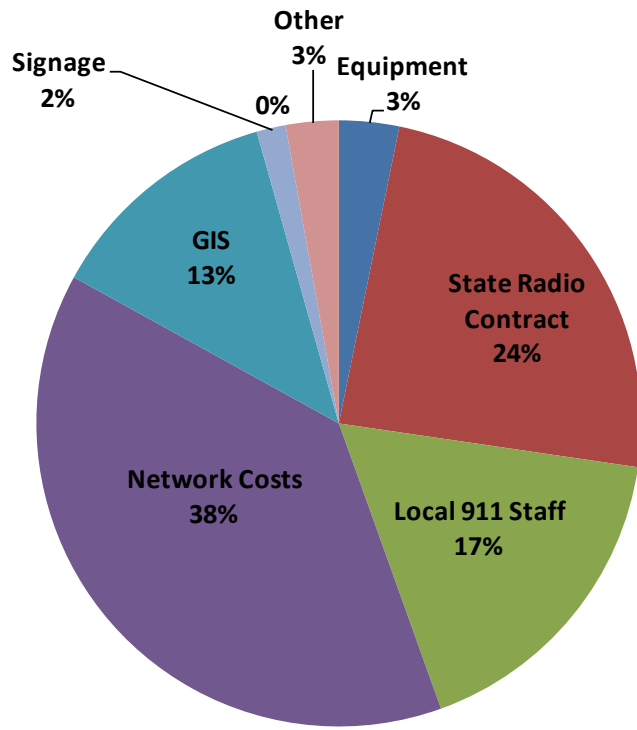
NOTES REGARDING PLANS FOR FUND BALANCES

State Radio Dispatched Counties

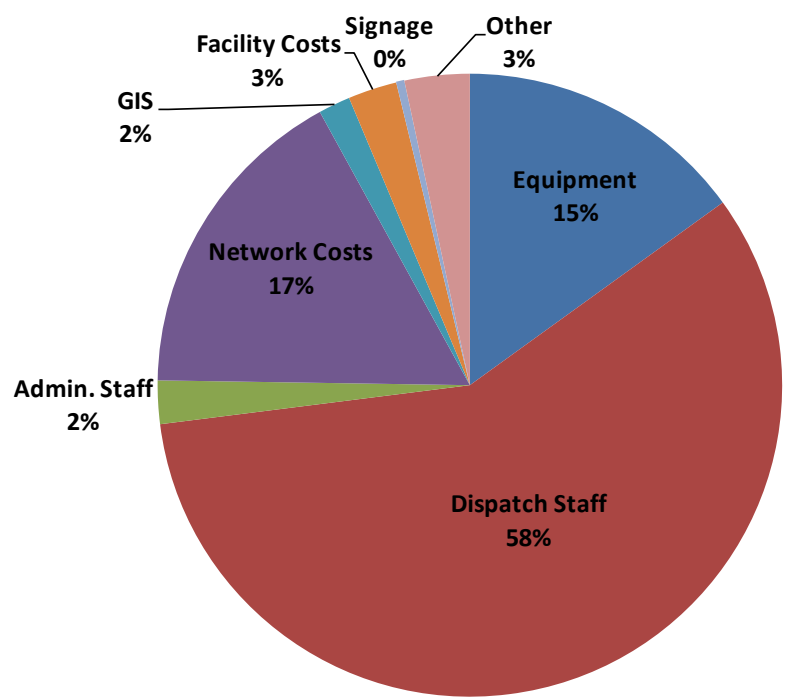
- 5 Funds reserved for database and paging system
- 7 Any remaining balance will be expending on replacing, repairing and adding numerous road signs throughout the county. Little or no maintenance was conducted in 2009 due to other higher priorities by the county highway dept caused by the flooding last spring.
- 8 Contracts for GIS software pending.
- 9 In 2009, the county began transferring wireless fees into County 911 to help cover the annual expenses of the fund. 2009 was the first year where the total expenditures exceeded the total fees collected by the county (\$3,049.93). The projected budget for 2010 also shows a deficit of about \$7,000. The balances in the County 911 & Wireless funds will be used to offset the revenue shortfall due to the expected and unexpected increases in the costs of providing 911 services.
- 11 We have been trying to develop a plan to get our 911 address signs up. They will be put up this year in 2010.
- 12 Continue working on GIS
- 16 Maintain 911 signage and expenses for 911 coordinator
- 17 To continue paying all the bills and to replace signs as needed.
- 19 The continued rise in the NDSR fees is a concern it will deplete the fund at a faster pace than the revenues will be able to keep up. Continued changes in technology and meeting the needs of federal and state mandates as well as public expectations continue to cause a rise in technology costs. Mapping and continued signing is our projects that we are hoping to complete with funds as long as they are available. We are looking at local backup needs for service if we lose service thru NDSR due to weather or other unforeseen events. That may be a large cost.
- 23 This is not the full cost of the State Radio PSAP - it reflects State Radio and local 911 costs paid by the counties only.

Other Single & Multi-Jurisdictional PSAPs

- b The jurisdiction is currently undertaking the implementation of a new mobile data and AVL system in 2010 and just refreshed all hardware and software for the CPE in 2009. Additional planning is ongoing with a regional interoperable radio communications system with some funding likely allocated to this project, with implementation in 2010. Short and longer term initiatives include transitioning the Center to an IP-enabled emergency network in conjunction with the statewide entity assigned the coordinating responsibility, as well as replacement of the existing CAD system at some point in the next 5-10 years. We anticipate a CAD/RMS/Mobile replacement at that time to exceed \$1.5 million. We also anticipate a large initial financial burden in transitioning to an ESI-Net.
- e Current fund balance to be used for relocation of the 911 Center and construction of a tower to enhance a new digital radio system.
- f Update to our City Watch (Reverse 911 system) approximately 6,500.00. Balance will be used for operations.
- g We need to replace our 9-1-1 controller and are saving for that.
- h Fund balance to maintain and run the 911 Center / Operations.
- j Equipment upgrades and maintenance; expansion
- k All dispatchers paid out of Property Taxes from the General and OASIS Funds
- l Upgrade to narrowband paging towers
- m Funds will be used to help with costs of dispatchers and 9-1-1 signage.
- n Expenditures include portions paid by Moorhead & Clay Co. MN
- p Sioux County Share only of North Central PSAP - Mobridge SD
- q To support CY 2010 911 budget, emergency (just in case) equipment purchases, next generation 911 implementation
- s Balance being held for Next Generation 9-1-1 equipment and other system upgrades
- t Reserve Funds are being held for implementing a future CAD program and also for unknown Next Generation 911 implementation.
- u A 911 Budget Committee was formed to reallocate expenditures for 2010. In the past, a large portion of Minot Central Dispatch's budget was funded with Municipal and County funds. In 2010, this portion will be paid entirely with 911 funds, providing property tax relief. The committee will continue this process annually, until the balance is reduced to a point where this is no longer viable. (An equipment depreciation fund is included in this budget plan.)



**Expenditures by Category
State Radio Dispatched Counties**



**Expenditures by Category
Non-State Radio Dispatched Jurisdictions**

AGENDA

Emergency Services Communications Coordinating Committee

Thursday – February 18, 2010
Red River Room – State Capitol – Bismarck, ND

- 1:15 P.M. 1. Call to order/roll call Chairman, Jerry Bergquist
(Introduction of Members & Guests in lieu of Roll Call)
2. Consideration of 10/16/2009 Meeting Minutes
3. Consideration of ESCCC Draft Charter
4. Brief review of Interim Legislative activities Mike Lynk
Terry Traynor
5. Update on Wireless 911 Cost Renegotiation Russ Lindblom
6. Update on 911 Jurisdiction Surveys Terry Traynor
7. Presentation of Minnesota NG911 Efforts Jackie Mines
MN 911 Coordinator
8. Discussion of next steps for NG911
9. Discussion of next meeting date/location/agenda
10. Adjourn

Emergency Services Communications Coordinating Committee Members

Jerry Bergquist, Chairman – Stutsman County 911 Coordinator
Appointed by the North Dakota 911 Association

Mike Lynk, Vice Chairman – Director of State Radio
Appointed by the Adjutant General to represent the State Radio Division

Terry Traynor, Secretary – NDACo Assistant Director
Appointed by the North Dakota Association of Counties

Mike Ressler – Deputy CIO & ITD Director
Appointed by the Chief Information Officer of the State

AGENDA

Emergency Services Communications Coordinating Committee

Thursday – March 11, 2010
Red River Room – State Capitol – Bismarck, ND

- 1:15 P.M. 1. Call to order/roll call Chairman, Jerry Bergquist
(Introduction of Members & Guests in lieu of Roll Call)
2. Consideration of 02/18/2010 Meeting Minutes
3. Update on 911 Jurisdiction Surveys Terry Traynor
4. Discussion of starting point for Standards Review
5. Presentation of StageNet status Mike Ressler
Glen Rutherford-ITD
6. Discussion of next steps for NG911
7. Discussion of next meeting date/location/agenda
8. Adjourn

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