
IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

Page 426 of

563

Agency IT Plan Contact Data

Larry Ruebel
328-8108

Holly Gaugler
333-2079

Review of Agency's IT Architecture

Department of Emergency Services:

System Name: Message Switch

Description: Law enforcement information routing.

Purpose: This system connects all law enforcement throughout North Dakota for the purpose of retrieving data from federal and state systems.

Database: Oracle

Operating System: AIX

IT Service Provider: CPI Computer Projects of Illinois and DES Staff

System Name: Mobile Data Message Switch

Description: Law Enforcement mobile data information routing

Purpose: This system connects law enforcement mobile data units throughout North Dakota for the purpose of retrieving data from Message Switch for federal and state systems.

Database: Pervasive

Operating System: Windows Server 2003

IT Service Provider: Motorola, Hp Staff and DES Staff

System Name: Zetron Phone System

Description: This system controls the dispatch phone system

Purpose: This system has two parts, a proprietary controller and PCs for the dispatchers to use. This system handles all dispatch incoming and outgoing calls plus 911 caller information.

Database: MS SQL

Operating System: Controller is proprietary and PCs use XP Pro

IT Service Provider: ECI (Electronics Communications Inc.) and DES Staff

System Name: Harris Channel Bank System

Description: Channel Banks and associated monitoring equipment

Purpose: The channel banks provide the telecommunications to the tower sites via T-1 lines. The system also has a Sun server for monitoring.

Database: Oracle

Operating System: Sun Solaris

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

Page 427 of

563

IT Service Provider: DOT Staff and DES Staff

System Name: Motorola Centracom

Description: Tower controller for the dispatch center.

Purpose: This system controls the towers for the dispatchers.

Database: Motorola Proprietary

Operating System: Firmware and XP Pro for PCs and Server 2003 for Server

IT Service Provider: DOT Staff and DES Staff

System Name: Eventide Voice Recorder

Description: Voice system recorder

Purpose: Century code requires recording of voice in the dispatch center. This unit records tower and phone circuits.

Database: Eventide Proprietary

Operating System: Embedded Linux

IT Service Provider: Electronic Communications Inc (ECI) and DES Staff

System Name: Motorola WNG (Wireless Network Gateway)

Description: Motorola Mobile Data unit Access

Purpose: This unit controls access to the Mobile Data system for the in car units.

Database: Motorola Proprietary

Operating System: AIX

IT Service Provider: DOT Staff and DES Staff

System Name: Motorola RNC (Radio Network Controller)

Description: Motorola Mobile

Purpose: This unit controls system access for the Mobile Data towers.

Database: Motorola Proprietary

Operating System: Motorola DOS

IT Service Provider: DOT Staff and DES Staff

System Name: Radio System

Description: Radio System

Purpose: State Radio Channels 1,2, and 3 for statewide communications for state, local and federal law enforcement plus emergency services such as EMS and Fire.

Database: N/A

Operating System: N/A

IT Service Provider: DOT Staff and DES Staff

System Name: WebEOC

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

Page 428 of

563

Description: Web based emergency management program

Purpose: Web-enabled crisis information management software that delivers real-time data to emergency managers and first responders.

Database: MS SQL

Operating System:N/A

IT Service Provider: ESi, ITD, and DES Staff

System Name: Emergeo

Description: GIS Mapping for WebEOC

Purpose: Open GIS-based mapping and interoperable crisis management software.

Database: MS SQL

Operating System:N/A

IT Service Provider: Emergeo, ITD, and DES Staff

System Name: SEATOL

Description: 911 Mapping System Software

Purpose: This software program provides 911 mapping for the dispatch center for wired and wireless calls.

Database: DBase

Operating System: N/A

IT Service Provider: SEATOL and DES Staff

System Name: EAS (Emergency Alert System)

Description: EAS (Emergency Alert System)

Purpose: This system is used to provide over the air alerts to the citizens of North Dakota such as Amber Alerts.

Database: N/A

Operating System: Firmware

IT Service Provider: DES Staff

System Name: Real Player

Description: Video Streaming

Purpose: Provide video streaming of media information in the EOC

Database: N/A

Operating System: N/A

IT Service Provider: DES Staff

System Name: Agency Server

Description: Agency onsite server

Purpose: DES has a server on site through ITD. This server is on site for emergency operations.

Database: N/A

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

Page 429 of

563

Operating System: Windows 2003
IT Service Provider: ITD and DES Staff

System Name: Microsoft Dynamics
Description: Accounting software
Purpose: This accounting software is used for the Haz-Chem Preparedness Response Program. N/A
Database: MS SQL
Operating System: N/A
IT Service Provider: DFC Consultants, Ltd. And DES Staff

The Department of Emergency Services has two dedicated IT FTE that fall under the State Radio division. A third IT FTE will be requested in the agency's optional requests. This position will also support the State Radio division.

ND National Guard:

The Reserve Component Automation System (RCAS) has 50 personal computers and 16 notebooks. This program is federally mandated and funded. Its purpose is to automate communications to all Army Guard and Army Reserve military units. It also provides applications necessary to support State Operations which is the main link between the Office of Adjutant General and other state agencies, mainly the Office of Management and Budget. We do not have a dedicated IT FTE for this division.

Planned Infrastructure Activities and Changes

Department of Emergency Services:

The two Divisions of the Department of Emergency Services, Homeland Security and State Radio, are working towards a streamlined communications for homeland security and disaster response while increasing quality of service to our users throughout the state. We are doing this through the following:

*Modernizing the voice/data communications system by upgrading from a 30 year old analog equipment with a new analog/digital system has been completed. The Data network has been expanded from 15 to 36 tower sites. This is providing much improved data communication for law enforcement state wide. Included in our projects and optional adjustments for th 09-11 budget will be a request for eight additional towers.

*Upgrading hardware and software dispatch systems with modern equipment.

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

Page 430 of

563

*Maintain connectivity and systems with our federal partners. We maintain a special Homeland Security backup network and a network of classified equipment to include secure phones, secure fax, secure video conferencing, and secure computer network. FEMA also has a network for disasters and a HF radio system for back up communications.

*Continue to maintain the electronic systems in the State Operations Center in a constant state of readiness. The agency utilizes a web-based emergency management communications system that gives real-time emergency information management to Local, State and Federal agencies involved in incidents or disasters. This system has been enhanced to track resources and be able to display information through GIS mapping.

*Implement redundant systems to ensure operational capability in the event of SOC is unusable.

*The Department of Emergency Services continues to support technology standards so every participating agency in a disaster can work effectively together.

ND National Guard:

The only technology changes anticipated for the ND National Guard division is to maintain and upgrade as mandated by federal requirements and to meet scheduled replacements.

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: Infrastructure

Date: 11/20/2008

Time: 8:25 AM

Page 431 of

563

1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

N/A

2. Total number of desktop computers: 129
Number of desktops for which you are requesting replacement funding: 65
Average replacement cost/desktop: 1,500

3. Total number of laptop computers: 47
Number of laptops for which you are requesting replacement funding: 24
Average replacement cost/laptop: 1,600

What state planning region are these desktop/laptop computers located?

Region 1	0	2	1	3	8	4	1	5	4	6	0	7	162	8	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	-----	---	---

4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Open Source OS	0 %
MAC OS	0 %
Windows Vista	0 %
Windows XP	100 %
Other	0 %

5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

N/A

IT Asset Management Plan

Both divisions, Department of Emergency Services and the ND National Guard are on a scheduled replacement plan of every four years for personal computers and notebooks. The Department of Emergency Services currently has two IT FTE in State Radio and is requesting an additional IT FTE, a Computer and Network Specialist II. As IT technology and infrastructure grow, the need for technical assistance also increases.

The following is a listing of systems supported by this agency and their plans:

System Name: Message Switch

Description: Law enforcement information routing.

Purpose: This system connects all law enforcement throughout North Dakota for the purpose of retrieving data from federal and state systems.

Database: Oracle

Operating System: AIX

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

Page 432 of

563

IT Service Provider: CPI Computer Projects of Illinois and DES Staff

PLAN: This current system was first fielded in 1994. The hardware was replaced in November of 2004. The expected life of the hardware is 8 years. We are looking at the next replacement of the hardware in 2012. The software is continuously updated through a maintenance agreement. New features have been budgeted for to keep the product cutting edge.

System Name: Mobile Data Message Switch

Description: Law Enforcement mobile data information routing

Purpose: This system connects law enforcement mobile data units throughout North Dakota for the purpose of retrieving data from Message Switch for federal and state systems.

Database: Pervasive

Operating System: Windows Server 2003

IT Service Provider: Motorola, Hp Staff and DES Staff

PLAN: This system was fielded in 1999. The hardware servers have been replaced twice, most recently in 2005. The expected life of these servers should be 4 years. The software is updated through a maintenance agreement. This system will be evaluated in two years to determine if it will be upgraded or retired.

System Name: Zetron Phone System

Description: This system controls the dispatch phone system

Purpose: This system has two parts, a proprietary controller and PCs for the dispatchers to use. This system handles all dispatch incoming and outgoing calls plus 911 caller information.

Database: MS SQL

Operating System: Controller is proprietary and PCs use XP Pro

IT Service Provider: ECI (Electronics Communications Inc.) and DES Staff

PLAN: The Zetron Phone system was fielded in a joint effort with ITD in June 2003. The expected life of this product is 10 years. This will need a fork lift upgrade at that point. New technologies such as Next Generation 911, Voice over IP and Text messaging may require us to change out the system prior to 2013.

System Name: Harris Channel Bank System

Description: Channel Banks and associated monitoring equipment

Purpose: The channel banks provide the telecommunications to the tower sites via T-1 lines. The system also has a Sun server for monitoring.

Database: Oracle

Operating System: Sun Solaris

IT Service Provider: DOT Staff and DES Staff

PLAN: This equipment was fielded as part of the new radio system in 2006. This equipment should have life of 12-15 years. The Sun server for monitoring should be replaced in the 2011-1013 biennium.

System Name: Motorola Centracom

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

Page 433 of

563

Description: Tower controller for the dispatch center.

Purpose: This system controls the towers for the dispatchers.

Database: Motorola Proprietary

Operating System: Firmware and XP Pro for PCs and Server 2003 for Server

IT Service Provider: DOT Staff and DES Staff

PLAN: This system was purchased in 1996. The hardware and software is being phased out by Motorola. It will be supported for at least 5 more years. As soon as Motorola has a hardware/software solution for our environment we will start planning for its replacement. We expect this will be in 2 years.

System Name: Eventide Voice Recorder

Description: Voice system recorder

Purpose: Century code requires recording of voice in the dispatch center. This unit records tower and phone circuits.

Database: Eventide Proprietary

Operating System: Embedded Linux

IT Service Provider: Electronic Communications Inc (ECI) and DES Staff

PLAN: The current voice recorder was purchase in June of 2006. The expected life span of this product is 5 years. We are looking at replacing this item in 2011.

System Name: Motorola WNG (Wireless Network Gateway)

Description: Motorola Mobile Data unit Access

Purpose: This unit controls access to the Mobile Data system for the in car units.

Database: Motorola Proprietary

Operating System: AIX

IT Service Provider: DOT Staff and DES Staff

PLAN: The Motorola Mobile Data system is a slow speed system. This equipment was purchased in 1999. This system will be evaluated in two years to determine if it will be upgraded or retired.

System Name: Motorola RNC (Radio Network Controller)

Description: Motorola Mobile

Purpose: This unit controls system access for the Mobile Data towers.

Database: Motorola Proprietary

Operating System: Motorola DOS

IT Service Provider: DOT Staff and DES Staff

PLAN: The Motorola Mobile Data system is a slow speed system. This equipment was purchased in 1999. This system will be evaluated in two years to determine if it will be upgraded or retired.

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

Page 434 of

563

System Name: Radio System

Description: Radio System

Purpose: State Radio Channels 1,2, and 3 for statewide communications for state, local and federal law enforcement plus emergency services such as EMS and Fire.

Database: N/A

Operating System: N/A

IT Service Provider: DOT Staff and DES Staff

PLAN: This equipment was fielded as part of the new radio system in 2006. This equipment should have life of 12-15 years.

System Name: WebEOC

Description: Web based emergency management program

Purpose: Web-enabled crisis information management software that delivers real-time data to emergency managers and first responders.

Database: MS SQL

Operating System:N/A

IT Service Provider: ESi, ITD, and DES Staff

PLAN: This software program was implemented in October of 2005. The software is continuously updated through a maintenance agreement. New features have been budgeted for to keep the product cutting edge.

System Name: Emergeo

Description: GIS Mapping for WebEOC

Purpose: Open GIS-based mapping and interoperable crisis management software.

Database: MS SQL

Operating System:N/A

IT Service Provider: Emergeo, ITD, and DES Staff

PLAN: This software program was implemented in June of 2008. The software is continuously updated through a maintenance agreement.

System Name: SEATOL

Description: 911 Mapping System Software

Purpose: This software program provides 911 mapping for the dispatch center for wired and wireless calls.

Database: DBase

Operating System: N/A

IT Service Provider: SEATOL and DES Staff

PLAN: This software product was purchased in 1991. It has had numerous upgrades and maintenance over the years to keep it up to date. The agency is looking to retire this program over the next year.

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

Page 435 of

563

System Name: EAS (Emergency Alert System)

Description: EAS (Emergency Alert System)

Purpose: This system is used to provide over the air alerts to the citizens of North Dakota such as Amber Alerts.

Database: N/A

Operating System: Firmware

IT Service Provider: DES Staff

PLAN: This program is from the Federal Government. We purchased the current equipment in 1999. The equipment will be maintained until better equipment is available or the program is terminated.

System Name: Real Player

Description: Video Streaming

Purpose: Provide video streaming of media information in the EOC

Database: N/A

Operating System: N/A

IT Service Provider: DES Staff

PLAN: This system has been in place since June of 2002. This program will be upgraded or changed to another vendor within the next 2 years.

System Name: Agency Server

Description: Agency onsite server

Purpose: DES has a server on site through ITD. This server is on site for emergency operations.

Database: N/A

Operating System: Windows 2003

IT Service Provider: ITD and DES Staff

PLAN: The current server was installed in 2007. This server will be replaced in the 2011-2013 biennium.

System Name: Microsoft Dynamics

Description: Accounting software

Purpose: This accounting software is used for the Haz-Chem Preparedness Response Program. N/A

Database: MS SQL

Operating System: N/A

IT Service Provider: DFC Consultants, Ltd. And DES Staff

PLAN: Great Plains Dynamics was purchased in 1996. This software is continuously being updated through a maintenance agreement. The agency is looking at a web based solution that will retire Microsoft Dynamics.

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

Page 436 of

563

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

Page 437 of

563

	CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110 SALARIES - PERMANENT	\$0	\$183,240	\$0	\$183,240	\$0
IT5111 ADDITIONAL SALARIES	\$175,910	\$0	\$90,168	\$90,168	\$273,408
IT5160 FRINGE BENEFITS	\$0	\$63,410	\$0	\$63,410	\$0
IT5161 ADDITIONAL FRINGE BENEFITS	\$60,873	\$0	\$31,462	\$31,462	\$94,872
IT5310 IT SOFTWARE AND SUPPLIES	\$96,000	\$105,000	\$0	\$105,000	\$105,000
IT5510 IT EQUIPMENT UNDER \$5000	\$112,000	\$127,500	\$0	\$127,500	\$127,500
IT6010 IT DATA PROCESSING	\$1,959,459	\$1,998,359	\$0	\$1,998,359	\$1,998,359
IT6020 IT COMMUNICATIONS	\$554,300	\$575,993	\$0	\$575,993	\$575,993
IT6030 IT CONTRACT SERVICES & REPAIRS	\$260,700	\$261,700	\$0	\$261,700	\$261,700
IT6930 IT EQUIPMENT OVER \$5000	\$50,000	\$40,000	\$0	\$40,000	\$40,000
Total Budget:	\$3,269,242	\$3,355,202	\$121,630	\$3,476,832	\$3,476,832
001 STATE GENERAL FUND	\$1,530,962	\$1,566,332	\$121,630	\$1,687,962	\$1,687,962
373 RADIO COMMUNICATIONS FUND 373	\$381,018	\$497,990	\$0	\$497,990	\$386,998
FED1 IT FEDERAL FUNDS	\$1,100,762	\$999,500	\$0	\$999,500	\$1,110,492
P003 AIR GUARD CONTRACTS	\$500	\$500	\$0	\$500	\$500
P193 HOMELAND SECURITY GRANTS	\$256,000	\$290,880	\$0	\$290,880	\$290,880
Total Funding:	\$3,269,242	\$3,355,202	\$121,630	\$3,476,832	\$3,476,832

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF001 State-wide Seamless Base Map

Date: 11/20/2008

Time: 8:25 AM

Page 438 of

563

Agency Priority - 1

Project Type: New initiative

Project description

Obtain a statewide seamless, spatially accurate, and complete base map dataset that is accessible by all state agencies, local and tribal governments, and the general public.

Briefly describe the business need or problem driving the proposed project.

The State of North Dakota, local and tribal government, and the private sector need a seamless, base map data set that is spatially accurate and containing the necessary attributes to be used by multiple applications and users. In particular, such a dataset is needed for emergency services and daily state agency activities. This mapping project directly ties to dispatch mapping, computer aided dispatch (CAD) and automatic vehicle location (AVL).

Describe how the project is consistent with the organizations mission.

Improve the interoperability and redundancy of dispatch centers by integrating the statewide base map dataset into all dispatching systems including mapping software, computer aided dispatch and future automated vehicle location technology.

Describe the anticipated benefits of the project and who will derive the benefits.

State mapping will provide significant benefits throughout both local and state government as well as the general public and private industry. Please see attached narrative.

Describe the impact of not implementing the project.

An accurate base map is key piece to all dispatch centers being interoperable. The current mapping system State Radio uses has accuracy problems and dated information. Without this project, technology upgrades to public safety systems cannot be made.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

State Radio will continue to utilize a map with less accuracy and dated information and this has an effect on public safety.

Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

Total Project Cost? -

Tot Proj Costs + Optionals -

\$0

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF001 State-wide Seamless Base Map

Date: 11/20/2008

Time: 8:25 AM

Page 439 of

563

What additional expenditures are being paid out of non-appropriated funds?

N/A

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF001 State-wide Seamless Base Map

Date: 11/20/2008

Time: 8:25 AM

Page 440 of

563

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$0	\$0	\$0	\$20,000
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$0	\$2,300,000	\$2,300,000	\$0
	Total Budget:	\$0	\$0	\$2,300,000	\$2,300,000	\$20,000
001	STATE GENERAL FUND	\$0	\$0	\$2,300,000	\$2,300,000	\$20,000
	Total Funding:	\$0	\$0	\$2,300,000	\$2,300,000	\$20,000

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF002 Computer Aided Dispatch (CAD) Phase 2

Date: 11/20/2008

Time: 8:25 AM

Page 441 of

563

Agency Priority - 2

Project Type: Ongoing initiative

Project description

The 2007 Legislature approved \$980,000 for a Computer Aided Dispatch system (CAD). The agency is currently getting ready to release an RFP for the project in August. This project request is to provide a phase 2 for the initial 2007 project. Please see attached narrative.

Briefly describe the business need or problem driving the proposed project.

Make a fully interoperable system that can be used by or connected to other sheriff and police departments plus give enhanced services for FIRE and EMS.

Describe how the project is consistent with the organizations mission.

Our goal is to provide an efficient public safety communications system to federal, state, and local agencies. We want systems that can be interoperable for all stakeholders.

Describe the anticipated benefits of the project and who will derive the benefits.

This will give the sheriff and city police departments the ability to utilize the CAD system or connect their existing CAD system to the state's system, giving the state tremendous interoperable capabilities.

Describe the impact of not implementing the project.

The CAD system will only be able to perform basic CAD functions of resource management and asset tracking.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

An enhanced CAD would mitigate the risks identified in the base CAD business case.

Describe the additional costs?

All costs will be more accurately determined after the responses to the CAD RFP are analyzed.

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

Total Project Cost? -

Tot Proj Costs + Optionals -

\$0

What additional expenditures are being paid out of non-appropriated funds?

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF002 Computer Aided Dispatch (CAD) Phase 2

Date: 11/20/2008

Time: 8:25 AM

Page 442 of

563

NA

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF002 Computer Aided Dispatch (CAD) Phase 2

Date: 11/20/2008

Time: 8:25 AM

Page 443 of

563

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$0	\$200,000	\$200,000	\$220,000
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$0	\$2,000,000	\$2,000,000	\$0
	Total Budget:	\$0	\$0	\$2,200,000	\$2,200,000	\$220,000
001	STATE GENERAL FUND	\$0	\$0	\$2,000,000	\$2,000,000	\$0
004	GENERAL FUND BUDGET	\$0	\$0	\$200,000	\$200,000	\$220,000
	Total Funding:	\$0	\$0	\$2,200,000	\$2,200,000	\$220,000

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF003 Additional State Radio Towers

Date: 11/20/2008

Time: 8:25 AM

Page 444 of

563

Agency Priority - 3

Project Type: New initiative

Project description

Purchase and installation of additional towers to be owned and operated by ND DOT.

Optional Package \$2,020,400. This project will purchase additional towers to close the radio coverage gaps that exist within the State Radio system. This project will look to leverage existing tower leases along with construction of new towers where leases are not possible. A minimum of two towers could be built and as many as 3 or 4 could be in place if leases are available.

Briefly describe the business need or problem driving the proposed project.

The current State Radio system has identified dead spots.

These dead spots need to be mitigated to give the state full interoperability plus officer safety and citizen protection.

Describe how the project is consistent with the organizations mission.

Our goal is to provide an efficient public safety communication system to federal, state, and local agencies. Maximum voice and data coverage minimizes risk to the users.

Describe the anticipated benefits of the project and who will derive the benefits.

The current radio network has dead spots that require additional tower sites to give the state maximum voice and data coverage. This project will benefit public safety officers and the citizens of North Dakota.

Describe the impact of not implementing the project.

Continued dead spots create hazards to law enforcement and first responders being able to communicate in critical situations.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Getting the maximum coverage for an area from the tower site. This will require engineering studies to help with location selections.

Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

\$0

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF003 Additional State Radio Towers

Date: 11/20/2008

Time: 8:25 AM

Page 445 of

563

Optional Project Costs -

\$0

Total Project Cost? -

\$0

Tot Proj Costs + Optionals -

\$0

What additional expenditures are being paid out of non-appropriated funds?

N/A

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF003 Additional State Radio Towers

Date: 11/20/2008

Time: 8:25 AM

Page 446 of

563

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6010	IT DATA PROCESSING	\$0	\$0	\$14,400	\$14,400	\$57,600
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$0	\$6,000	\$6,000	\$36,000
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$0	\$2,000,000	\$2,000,000	\$0
	Total Budget:	\$0	\$0	\$2,020,400	\$2,020,400	\$93,600
001	STATE GENERAL FUND	\$0	\$0	\$20,400	\$20,400	\$93,600
004	GENERAL FUND BUDGET	\$0	\$0	\$2,000,000	\$2,000,000	\$0
	Total Funding:	\$0	\$0	\$2,020,400	\$2,020,400	\$93,600

IT Plan – Agency Submitted

Date: 11/20/2008

540 ADJUTANT GENERAL

Time: 8:25 AM

Version: 2009-B-01-00540

Page 447 of

Project: INF004 Message Switch Software Upgrade

563

Agency Priority - 4 Project Type: Major enhancement/upgrade

Project description

Up-grade Law Enforcement Message Switch to provide web based services. This will enable the agency to provide photos to the law enforcement community, access other state files for photo mug shots, and enhancements for the Computer Aided Dispatch (CAD).

Briefly describe the business need or problem driving the proposed project.

We need to keep inline with federal standards and keep pace with web based GJXDM and NIEM protocols including encryption. This will enable the Message Switch to better communicate with the systems that were formally on the Main frame.

Describe how the project is consistent with the organizations mission.

To provide the most up to date cutting edge technology available to the Law Enforcement community.

Describe the anticipated benefits of the project and who will derive the benefits.

All Law enforcement agencies would benefit with enhanced officer safety through the photograph capability.

Describe the impact of not implementing the project.

Decreased officer safety, State Radio would be falling behind other states and agencies within the state in the Law Enforcement field.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Minimal risk, while upgrading State Radio may have to modify some of the message switch commands to interface with other agencies.

Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

Total Project Cost? -

Tot Proj Costs + Optionals -

\$0

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF004 Message Switch Software Upgrade

Date: 11/20/2008

Time: 8:25 AM

Page 448 of

563

What additional expenditures are being paid out of non-appropriated funds?

N/A

IT Plan – Agency Submitted

Date: 11/20/2008

540 ADJUTANT GENERAL

Time: 8:25 AM

Version: 2009-B-01-00540

Page 449 of

Project: INF004 Message Switch Software Upgrade

563

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$0	\$125,000	\$125,000	\$0
	Total Budget:	\$0	\$0	\$125,000	\$125,000	\$0
001	STATE GENERAL FUND	\$0	\$0	\$125,000	\$125,000	\$0
	Total Funding:	\$0	\$0	\$125,000	\$125,000	\$0

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF005 NCIC Validation

Date: 11/20/2008

Time: 8:25 AM

Page 450 of

563

Agency Priority - 5

Project Type: Major enhancement/upgrade

Project description

ND State Radio is the designated state control terminal agency for the National Crime Information Center (NCIC) and is responsible for ensuring the highest level of security within the state's system. Three major enhancements are included in this project that will significantly increase the level of security and also create efficiencies for State Radio and the state's law enforcement agencies.

Briefly describe the business need or problem driving the proposed project.

This enhancement provides for on-line validation as required after 90 days of entry in the system. Currently, that is done through mailings and input by State Radio. The second enhancement allows on-line audit training which is currently being done by State Radio personnel's site visitations and mailings. The third enhancement provides on-line training that is also currently being provided by State Radio personnel with significant travel and mailings.

Describe how the project is consistent with the organizations mission.

Our goal is to provide an efficient public safety communication system to federal, state, and local agencies. Accurate NCIC records are extremely important to law enforcement. An on-line data base validation, audits and training will insure we have efficient and accurate records from North Dakota.

Describe the anticipated benefits of the project and who will derive the benefits.

Cost savings will be derived in the areas of mailing costs, printing costs, and personnel work hours as the current validation reports are mailed monthly to the respective law enforcement and judicial agencies. Training and audits are also performed by site visitations and mailings. These enhancements will also provide a more accurate system resulting in a higher level of security for all law enforcement agencies using the system.

Describe the impact of not implementing the project.

Continuation of a labor intensive paper process and travel by the state and local law enforcement and more importantly a continued lower level of accuracy and security.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

For this program to be effective all participants must use the system. A training program will be provided to everyone to get them operational.

Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

\$0

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF005 NCIC Validation

Date: 11/20/2008

Time: 8:25 AM

Page 451 of

563

Optional Project Costs -

\$0

Total Project Cost? -

\$0

Tot Proj Costs + Optionals -

\$0

What additional expenditures are being paid out of non-appropriated funds?

N/A

IT Plan – Agency Submitted

Date: 11/20/2008

540 ADJUTANT GENERAL

Time: 8:25 AM

Version: 2009-B-01-00540

Page 452 of

Project: INF005 NCIC Validation

563

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$0	\$26,500	\$26,500	\$53,000
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$0	\$285,000	\$285,000	\$0
	Total Budget:	\$0	\$0	\$311,500	\$311,500	\$53,000
001	STATE GENERAL FUND	\$0	\$0	\$311,500	\$311,500	\$53,000
	Total Funding:	\$0	\$0	\$311,500	\$311,500	\$53,000

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF006 Time Synchronization

Date: 11/20/2008

Time: 8:25 AM

Page 453 of

563

Agency Priority - 6

Project Type: New initiative

Project description

System time synchronization throughout Department's various data, voice and other systems.

Briefly describe the business need or problem driving the proposed project.

Different systems display and record different times resulting in time stamps not agreeing between stored data and voice recordings which has legal implications. Time synchronization is critical for records accuracy and to support legal evidence in court.

Describe how the project is consistent with the organizations mission.

Our goal is to provide an efficient public safety communication system to federal, state, and local agencies. Time synchronization will insure accurate information is retained.

Describe the anticipated benefits of the project and who will derive the benefits.

This will provide accurate time stamps of voice and data records. Besides the legal implications it will also make it easier to cross reference records.

Describe the impact of not implementing the project.

Different systems display and record different times resulting in time stamps not agreeing between stored data and voice recordings which has legal implications. Time synchronization is critical for records accuracy and to support legal evidence in court.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

None.

Describe the additional costs?

This will be a one time expense with no recurring expenses.

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

Total Project Cost? -

Tot Proj Costs + Optionals -

\$0

What additional expenditures are being paid out of non-appropriated funds?

IT Plan – Agency Submitted**540** ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF006 **Time Synchronization**

Date: 11/20/2008

Time: 8:25 AM

Page 454 of

563

N/A

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF006 Time Synchronization

Date: 11/20/2008

Time: 8:25 AM

Page 455 of

563

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$0	\$20,000	\$20,000	\$0
	Total Budget:	\$0	\$0	\$20,000	\$20,000	\$0
001	STATE GENERAL FUND	\$0	\$0	\$20,000	\$20,000	\$0
	Total Funding:	\$0	\$0	\$20,000	\$20,000	\$0

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF007 Global Positioning Systems (GPS)

Date: 11/20/2008

Time: 8:25 AM

Page 456 of

563

Agency Priority - 7

Project Type: New initiative

Project description

Request for 2 Global Positioning Systems (GPS) which will greatly enhance emergency and disaster response operations. Each system will include mobile mounted systems, self-contained handhelds and accessory devices to enable computers and communications devices.

Briefly describe the business need or problem driving the proposed project.

Will provide new technology and new enhanced capabilities in managing emergencies and disasters.

Describe how the project is consistent with the organizations mission.

Our mission is to coordinate and plan disaster and emergency operations. GPS systems will enhance those capabilities.

Describe the anticipated benefits of the project and who will derive the benefits.

Quicker and more efficient disaster and emergency management.

Describe the impact of not implementing the project.

Our current technologies are not keeping pace with modern requirements for public safety.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

None that are known.

Describe the additional costs?

n/a

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$0

Total Project Cost? -

Tot Proj Costs + Optionals - \$0

What additional expenditures are being paid out of non-appropriated funds?

n/a

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF007 Global Positioning Systems (GPS)

Date: 11/20/2008

Time: 8:25 AM

Page 457 of

563

IT Plan – Agency Submitted

Date: 11/20/2008

540 ADJUTANT GENERAL

Time: 8:25 AM

Version: 2009-B-01-00540

Page 458 of

Project: INF007 Global Positioning Systems (GPS)

563

				CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM	
IT6930	IT EQUIPMENT OVER \$5000			\$0	\$70,000	\$0	\$70,000		\$0
	Total Budget:			\$0	\$70,000	\$0	\$70,000		\$0
P114	EMERGENCY	MGMT.	PERFORMANCE	\$0	\$70,000	\$0	\$70,000		\$0
	GRANTS								
	Total Funding:			\$0	\$70,000	\$0	\$70,000		\$0

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF008 Geospatial Data Software

Date: 11/20/2008

Time: 8:25 AM

Page 459 of

563

Agency Priority - 8

Project Type: Ongoing initiative

Project description

A software upgrade package to our existing Web EOC software suite. This upgrade will provide a geospatial data upgrade to Emergeo, it will provide for a failover system for Web EOC, it provides a live link to the two remote operations centers supporting the State EOC (the Law Enforcement Multi-Agency Center and the Work Force Coordination Center). Request is \$100,000 federal funding.

Briefly describe the business need or problem driving the proposed project.

Will provide enhanced emergency management by providing detailed information otherwise not available.

Describe how the project is consistent with the organizations mission.

Our mission is to provide the highest level of emergency management to our citizens.

Describe the anticipated benefits of the project and who will derive the benefits.

Benefits will be higher levels of detailed information resulting in faster and more efficient emergency management.

Describe the impact of not implementing the project.

Not having up-to-date technology, hampers our effectiveness in reacting to disasters and emergencies.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

None known.

Describe the additional costs?

N/A

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

Total Project Cost? -

Tot Proj Costs + Optionals -

\$0

What additional expenditures are being paid out of non-appropriated funds?

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF008 Geospatial Data Software

Date: 11/20/2008

Time: 8:25 AM

Page 460 of

563

N/A

IT Plan – Agency Submitted

Date: 11/20/2008

540 ADJUTANT GENERAL

Time: 8:25 AM

Version: 2009-B-01-00540

Page 461 of

Project: INF008 Geospatial Data Software

563

				CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM	
IT6930	IT EQUIPMENT OVER \$5000			\$0	\$100,000	\$0	\$100,000		\$0
	Total Budget:			\$0	\$100,000	\$0	\$100,000		\$0
P114	EMERGENCY	MGMT.	PERFORMANCE	\$0	\$100,000	\$0	\$100,000		\$0
	GRANTS								
	Total Funding:			\$0	\$100,000	\$0	\$100,000		\$0

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF009 Video Conference System

Date: 11/20/2008

Time: 8:25 AM

Page 462 of

563

Agency Priority - 9

Project Type: Major enhancement/upgrade

Project description

Replace video conference systems in the State Emergency Operations Center that is also used as the Governor's policy room during emergencies. Also replace the video conference system in the upstairs Homeland Security conference room that has extensive use both during emergencies and also day to day operations

Briefly describe the business need or problem driving the proposed project.

The current conference room/policy room systems are no longer supported by the manufacturer. Video conferencing is used for meetings and during emergency operations to connect to state agency coordination centers and FEMA.

Describe how the project is consistent with the organizations mission.

North Dakota Division of Homeland Security is responsible for coordination of local, state and federal response for emergency incidents with the state.

Describe the anticipated benefits of the project and who will derive the benefits.

Reduced cost for individuals who otherwise would need to travel to Bismarck for meetings. During an emergency, different state coordination centers and local emergency managers can be brought together for information briefings by video conferences.

Describe the impact of not implementing the project.

Increased travel costs and decreased communications between all entities in an emergency. Current equipment is worn and in great need of replacement.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

None

Describe the additional costs?

No additional costs are anticipated.

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

Total Project Cost? -

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF009 Video Conference System

Date: 11/20/2008

Time: 8:25 AM

Page 463 of

563

Tot Proj Costs + Optionals -

\$0

What additional expenditures are being paid out of non-appropriated funds?

N/A

IT Plan – Agency Submitted

540 ADJUTANT GENERAL

Version: 2009-B-01-00540

Project: INF009 Video Conference System

Date: 11/20/2008

Time: 8:25 AM

Page 464 of

563

				CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6930	IT EQUIPMENT OVER \$5000			\$0	\$40,000	\$0	\$40,000	\$0
	Total Budget:			\$0	\$40,000	\$0	\$40,000	\$0
P114	EMERGENCY	MGMT.	PERFORMANCE	\$0	\$20,000	\$0	\$20,000	\$0
	GRANTS							
P151	EMERGENCY	MGMT	PERFORMANCE	\$0	\$20,000	\$0	\$20,000	\$0
	GRANTS							
	Total Funding:			\$0	\$40,000	\$0	\$40,000	\$0