



COMMONWEALTH OF MASSACHUSETTS DEPARTMENT OF TELECOMMUNICATIONS AND CABLE

D.T.C. 14-3

October 2, 2014

Petition of the State 911 Department for Adjustment of the Enhanced 911 Surcharge

FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

Pursuant to 220 C.M.R. § 1.06(6)(c), the Department of Telecommunications and Cable (“Department”) submits to the State 911 Department (“911 Department”) the following information requests:

Instructions

1. Each request should be answered in writing on a separate page with a recitation of the request, a reference to the request number, the docket number of the case, and the name of the person responsible for the answer.
2. This request should be treated as a rolling information request. Do not wait for all answers to be completed before supplying answers. Provide each answer to the Department as soon as it is available.
3. These requests shall be deemed continuing so as to require further supplemental responses if the 911 Department or its witness receives or generates additional information within the scope of these requests between the time of the original response and the close of the record in this proceeding.
4. The term “provide complete and detailed documentation” means: Provide all data, assumptions, and calculations relied upon. Provide the source of and basis for all data and assumptions employed. Include all studies, reports, and planning documents from which data, estimates, or assumptions were drawn and support for how the data or assumptions were used in developing the projections or estimates. Provide and explain all supporting work-papers.
5. The term “document” is used in its broadest sense and includes, without limitation, writings, drawings, graphs, charts, photographs, phono-records, microfilm, microfiche, computer printouts, correspondence, press releases, handwritten and/or typed notes, records, reports, bills, checks, articles from journals and/or other sources, e-mails, SMS text messages, blog postings, RSS feeds, web pages, social media postings such as Facebook and Twitter, and/or other data compilations from which information can be obtained and all copies of such documents that bear notations or other markings that differentiate such copies from the original.
6. If any one of these requests is ambiguous, notify the Department so that the request may be clarified prior to the preparation of a written response.
7. File an original and three copies of the responses with Catrice C. Williams, Secretary of the Department not later than the close of business on **October 16, 2014**.

D.T.C. 14-3

Requests

- DTC 1-1** Referring to Exhibit A of the Petition, the 911 Department reports salary costs increasing from \$3,674,424 in FY 2013 to \$5,165,972 in FY 2015. Please explain the reason for the projected increase in salary costs. Include in your explanation a description of how much of this increase is attributable to new hire positions, and a description of the need for, or role of, any new hire positions.
- DTC 1-2** Referring to Exhibit A of the Petition, the 911 Department's "Administrative Expenses (EE)" line item has increased from \$85,786 in FY 2013 to \$293,833 in FY 2015. Please provide a detailed explanation for the increase in Administrative Expenses.
- DTC 1-3** Referring to Exhibit A of the Petition, the 911 Department's "Utilities / Space Rental (GG)" line item has increased from \$117,019 in FY 2013 to \$447,180 in FY 2015. Please provide a detailed explanation for the increase, and itemize separately the expenses for utilities and for space rental.
- DTC 1-4** Referring to Exhibit A of the Petition, the 911 Department's "Consultant Services (HH)" line item has increased from \$80,902 in FY 2013 to \$267,000. Please provide a detailed explanation of the reason for such increase in consultant services, including a description of the number of consultants hired by the 911 Department and the scope of their engagement.
- DTC 1-5** Referring to Exhibit A of the Petition, the 911 Department's "Operational Services (JJ)" line item has increased from \$172,920 in FY 2013 to \$360,000 in FY 2015. Please provide a detailed explanation for the increase.
- DTC 1-6** Referring to Exhibit A of the Petition, the 911 Department's "IT Services and Equipment (UU)" line item has increased from \$128,628 in FY 2013 to \$1,000,000 in FY 2015. Please provide a detailed explanation for the increase, including a description of the recurring and non-recurring portions of this line item.
- DTC 1-7** Referring to Exhibit A of the Petition, the 911 Department rolled \$38,230,512 worth of FY 2014 obligations into FY 2015. Please provide a detailed description and breakdown of the obligations that were rolled into FY 2015, including the reason that said obligations needed to be rolled into the following fiscal year.
- DTC 1-8** Referring to Exhibit A of the Petition, please provide a detailed description of the 911 Department's "NG 911 Consultant" line item. Please include in your description, the contractor name, scope and duration of the contract, and a description of how this contract differs from the "Consultant Services (HH)" line item.
- DTC 1-9** Referring to Exhibit A of the Petition, the 911 Department's projected expenses for support grants has increased from \$14,916,864 in FY 2013 to \$24,623,952 in FY 2015. Please provide a detailed explanation, by line item, for the increase in support grant expenditures including a description of new initiatives or expenditures being undertaken that were not included in the 911 Department's FY 2013 budget.

- DTC 1-10** Referring to Exhibit A of the Petition, please provide a detailed explanation of the “Wireless Center (ESN 601)” line item. Differentiate in your explanation, the need for this wireless center and the State Police Wireless PSAP.
- DTC 1-11** Referring to Exhibit A of the Petition, the 911 Department projects a significant increase in FY 2015 PSAP Regional Development grant. Please provide a description of the underlying reasons for such an increase. Please include in the 911 Department’s description, a narrative on the status of regionalization, including how many PSAP’s have become regionalized, and how many PSAP’s the 911 Department expects to regionalize in the next five years.
- DTC 1-12** Referring to Exhibit A of the Petition, the 911 Department’s projected expenses for the “ISA MASS GIS” line item have increased from \$1,699,293 in FY 2013 to \$2,762,319 in FY 2015. Please provide a detailed explanation of the services provided under this line item and the reason for this increase.
- DTC 1-13** Referring to Exhibit A of the Petition, please provide a detailed explanation of the “PSAP Regional Development Roll Over” line item amounting to \$9,016,953 in FY 2013.
- DTC 1-14** In previous filings, the 911 Department’s budgets contained line items for “Wireless Project Recurring and Non-Recurring” expenses. Please provide an explanation as to why these line items have been removed from the 911 Department’s current budget.
- DTC 1-15** Referring to Exhibit A of the Petition, please provide a detailed explanation of the training offered under both the “Training Grant” and “EMD Grant” line items. Please include in your answer, information on the number and hours of trainings performed under these grants for FY 2013, and the anticipated numbers and hours of trainings to be performed in FY 2015.
- DTC 1-16** Please provide the Department with a summary, as of December 31, 2013, of the Enhanced 911 Fund revenues as broken down by carrier type, and a summary of subscriptions by carrier type, For FY 2013 and FY 2014, as the 911 Department has provided the Department in the past (*See* Addendum to Exhibit B, D.T.C. 12-3).
- DTC 1-17** Referring to Exhibit A of the Petition, please review the FY 2015 Administration expense category totals and verify the \$9,288,985 total. If necessary, please submit an updated spreadsheet to the Department.
- DTC 1-18** Referring to Exhibit A of the Petition, the “Capital Projects” line item is listed at \$15,000 for FY 2015. Please verify this amount and, if necessary, submit an updated spreadsheet to the Department.