

The Commonwealth of Massachusetts
EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY
STATE 911 DEPARTMENT
1380 Bay Street, Building C ~ Taunton, MA 02780-1088
Tel: 508-828-2911 ~ TTY: 508-828-4572 ~ Fax: 508-828-2585
www.mass.gov/e911



DEVAL L. PATRICK
Governor

ANDREA CABRAL
Secretary of Public Safety
and Security

FRANK POZNIAK
Executive Director

October 15, 2014

VIA ELECTRONIC MAIL AND OVERNIGHT MAIL

Ms. Catrice C. Williams,
Secretary and Paralegal Specialist
Massachusetts Department of Telecommunications and Cable
1000 Washington Street, Suite 820
Boston, Massachusetts 02118-6500

RE: D.T.C. 14-3, Petition of the State 911 Department for Adjustment of the Enhanced 911
Surcharge

Dear Ms. Williams:

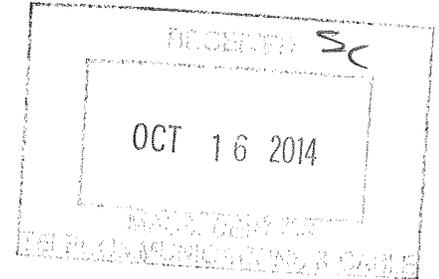
In connection with the above matter, enclosed herewith for filing are an original and three (3) copies of the State 911 Department's responses to the First Set of Information Requests of the Department of Telecommunications and Cable to the State 911 Department.

Thank you for your attention to this matter.

Sincerely,

Louise M. McCarthy
Administrative Attorney

Enclosures



**COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

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

D.T.C. 14-3

CERTIFICATE OF SERVICE

I hereby certify that I have this day served the foregoing document upon each person designated on the official service list compiled by the Secretary in this proceeding, dated at Taunton, Massachusetts this October 15, 2014.



Louise M. McCarthy
Administrative Attorney
State 911 Department
1380 Bay Street, Building C
Taunton, Massachusetts 02780
Telephone: (508) 821-7223
Email: (508) 821-7223
Facsimile: (508) 828-2585

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

D.T.C. 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.

Response:

Please note that the expenses for FY 2015 are projected expenses, and the expenses for FY 2013 are actual expenses. The projected increase in salary costs of \$1,491,548 is attributable to full time employee ("FTE") new hire positions (\$618,013) and contract positions (\$203,560). The balance of the projected increase in salary costs relates to step increases, contractual and managerial increases, and includes the costs associated with fringe benefits and payroll tax.

The new hires consist of a Human Resources Director, three (3) managers (one (1) each for the Fiscal, Operations, and Programs divisions), one (1) systems analyst, and two (2) accountant positions. There are also four (4) positions to backfill vacancies (one (1) General Counsel, two (2) systems analysts, and one (1) trainer). These positions are necessary to fulfill the Department's statutory obligations, particularly the Grant programs and Next Generation 9-1-1. The contract positions consist of three (3) trainers, whose roles will be to support and supplement the Department's training efforts associated with the implementation of Next Generation 9-1-1.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

D.T.C. 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.

Response:

The increase is attributable to the indirect costs associated with the additional FTEs, contract employees, and temporary staff. The breakdown of the projected expenses is as follows: \$82,925 for FTEs, \$27,182 for contract employees, and \$97,940 for temporary staff.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

D.T.C. 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.

Response:

Please note that the expenses for FY 2015 are projected expenses, and the expenses for FY 2013 are actual expenses. The projected increase represents a slight increase in the cost of utilities and fuel, but primarily consists of projected expenses associated with the lease of office space for the Department's administrative offices. These projected expenses for FY 2015 are itemized as follows: \$137,816 for utilities (electric, fuel for cars and buildings, gas) and \$309,364 for rent.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

:
D.T.C. 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.

Response:

Please note that the expenses for FY 2015 are projected expenses, and the expenses for FY 2013 are actual expenses. The increase relates to a full year funding of a project manager and the hiring of an additional project manager to support operations as the Department transitions to the Next Generation 9-1-1 system. One (1) project manager primarily supports the Next Generation 9-1-1 project, and the other project manager primarily supports the Digital Logging Recorder project. The project management duties include, but are not limited to: assisting with the planning and implementation of the projects; serving as a liaison between the Department and its third party vendors' project managers; developing, maintaining, and updating Project Management Plans, in consultation with the Department; facilitating regular communication with the Department, including weekly status reports/updates, and reviewing the project performance against the project plans; and attending project meetings with the Department and/or its third party vendors.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

D.T.C. 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.

Response:

Please note that the expenses for FY 2015 are projected expenses, and the expenses for FY 2013 are actual expenses. The increase relates to the hiring of temporary staff as follows: one (1) receptionist, three (3) individuals to support the Grant programs, one (1) fiscal position to support the accounts payable function of Next Generation 9-1-1, and one (1) administrative position for training.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

D.T.C. 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.

Response:

Please note that the expenses for FY 2015 are projected expenses, and the expenses for FY 2013 are actual expenses. This increase relates to the hiring of IT staff augmentation (and associated costs) to support the Department's operations, Enhanced 911, and Next Generation 9-1-1 implementation. The increase primarily relates to staffing, and these expenses may decrease once the Next Generation 9-1-1 system has been deployed.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

D.T.C. 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.

Response:

These obligations represent grant reimbursements for which funding was obligated at the end of FY 2014, but not paid out. While it is anticipated that this funding will not be paid out entirely, the Department is not yet in a position to identify the dollar value that may be rolled into the ending balance.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

D.T.C. 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.

Response:

This line item represents projected expenses associated with a consultant to assist the Department as it transitions to Next Generation 9-1-1. For tracking purposes, this differs from the "Consultant Services (HH)" line item because the "NG 911 Consultant" is specific to the implementation of Next Generation 9-1-1. The vendor associated with the line item "NG 911 Consultant" has not yet been identified and will be done so utilizing a competitive procurement.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

D.T.C. 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.

Response:

Please note that the expenses for FY 2015 are projected expenses, and the expenses for FY 2013 are actual expenses. The Support Grant program remains funded at twenty-five per cent (25%) of the surcharge revenues for the previous fiscal year.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

D.T.C. 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.

Response:

The Wireless Center is a dedicated center within the same facility as the Essex County RECC for the purpose of receiving wireless 911 calls assigned to it by the Department and, as appropriate, relaying emergency 911 calls to public or private safety departments or PSAPs. The Wireless Center has been assigned the responsibility of receiving all wireless 911 calls from ESN 601. The creation of a designated Wireless Center within the Essex RECC facility relieves the wireless state police PSAPs from receiving a portion of the wireless 911 calls currently routed to the wireless state police PSAPs, allow for wireless 911 calls to be routed to a facility with particular expertise in the handling of wireless 911 calls, and allow for the use of the building that houses the Essex RECC to greater capacity. The Wireless State Police PSAP Grant reimburses wireless state police PSAPs for allowable expenses related to training, enhanced 911 personnel, and equipment costs.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

D.T.C. 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.

Response:

Please note that the expenses for FY 2015 are projected expenses, and the expenses for FY 2013 are actual expenses. The PSAP Regional Development Grant has been funded at \$8 million for the past four (4) fiscal years. The regional projects funded under this grant are often complex and completed over multiple fiscal years. The expenditures are recorded in the fiscal year they are incurred, not in the fiscal year in which they are funded. There is no increase in the level of funding of the PSAP Regional Development Grant program over that allocated in FY 2013.

There are currently two hundred forty-nine (249) PSAPs in the Commonwealth, with nineteen (19) PSAPs that have become regionalized. The Department expects that fifteen (15) additional PSAPs will regionalize over the next five (5) years.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

D.T.C. 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.

Response:

Please note that the expenses for FY 2015 are projected expenses, and the expenses for FY 2013 are actual expenses. The services provided under this line item consist of the services provided by MassGIS in support of Next Generation 9-1-1 and the Department's Wireless Project. The services in support of Next Generation 9-1-1 consist of updated, synchronized mapping data and information and maintenance for the database and aerial imagery, and updates to the emergency service zones. These services are critical to the base of the Next Generation 9-1-1 system and are new services that were not provided for use with the legacy enhanced 9-1-1 system. The services associated with the Wireless Project consist of completing the call routing data analysis and mapping statewide, and analysis of the impacts associated therewith, in connection with a statewide deployment of direct wireless 9-1-1 call routing and related matters. The increase in costs between FY 2013 and FY 2015 is attributable to an increased effort to prepare the GIS data for the Next Generation 9-1-1 deployment, loss of federal grant money used for imagery in past years, and the addition of the wireless direct requirements.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

D.T.C. 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.

Response:

As indicated in the response to D.T.C 1-11, grants funded under the PSAP Regional Development Grant, due to their complexity, often cross fiscal years. The "PSAP Regional Development Roll Over" line is to display expenditures associated with previous fiscal year awards.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

D.T.C. 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.

Response:

As indicated in the response to D.T.C. 1-12, the "Wireless Project Recurring and Non-recurring" expenses have been rolled into the tasking and expenses completed under "ISA MASS GIS." Accordingly, the reference to "Wireless Project" has been removed from Exhibit A, updated and attached hereto.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

D.T.C. 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.

Response:

The training is managed by the PSAPs, and the courses vary. The Department maintains a listing of eligible courses that are supported by the Training Grant program, which supports approximately six thousand (6,000) enhanced 911 telecommunicators. The Department’s regulations, 560 CMR 5.00: Regulations Establishing Certification Requirements for Enhanced 911 Telecommunicators, Governing Emergency Medical Dispatch, and Establishing 911 Call Handling Procedures, require that all certified enhanced 911 telecommunicators complete sixteen (16) hours of continuing education annually. Further, these regulations require new hires to complete a minimum of two (2) days of 911 equipment and basic training and to complete a minimum of forty (40) hours of Department-approved basic telecommunicator training, plus certification in emergency medical dispatch (“EMD”) (at either twenty-four (24) hours or thirty-two (32) hours depending on the vendor) if providing EMD in-house.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

D.T.C. 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*).

Response:

Calendar Year 2013 Enhanced 911 Fund revenues by carrier type:

Carrier Type	Average Subscriber Count	Revenue Received Calendar Year 2013
Wireline	1,792,877	\$15,788,350
Wireless	5,068,656	\$45,215,459
VoIP	1,104,023	\$9,802,739
Pre-Paid	426,401	\$3,755,185

FY2013 and FY2014 Summary of Subscriptions by carrier type:

Carrier Type	FY 2013 Average Subscriber Count	FY 2013 Revenue Received	FY 2014 Average Subscriber Count*	FY 2014 Revenue Received
Wireline	1,839,889	\$16,150,901	1,675,458	\$14,040,477
Wireless	5,059,879	\$44,784,199	4,997,158	\$45,252,060
VoIP	1,069,639	\$9,469,024	1,200,266	\$11,524,927
Pre-Paid	382,898	\$3,239,599	416,950	\$3,867,831

*as of February 2014

It should be noted that the Calendar Year 2013 totals are also included in the FY 2013 and FY 2014 revenue figures; January – June, 2013 = FY 2013; July – December 2013 = FY 2014.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

D.T.C. 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.

Response:

The total under the FY 2015 Administrative expense category of \$9,288,955 is accurate. The amount listed for capital projects should have been \$1,500,000. It was incorrectly noted as \$15,000. Exhibit A has been updated and is attached hereto.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF
TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT
D.T.C. 14-3
October 2, 2014

Responsible Person: Frank Pozniak

D.T.C. 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.

Response:

The amount listed for capital projects should have been \$1,500,000. It was incorrectly noted as \$15,000. Exhibit A has been updated and is attached hereto.

EXHIBIT A

STATE 911 DEPARTMENT BUDGETS			
<i>FY 2013- FY2015 Expenditures</i>			
	FY2013	FY2014*	FY2015**
Beginning Balance	\$ 101,566,896	\$101,994,746	\$ 66,870,395
Revenue	\$ 73,643,723	74,685,294	\$ 88,456,626
TOTAL FUND REVENUE	\$ 175,210,619	\$176,680,040	\$ 155,327,021
EXPENSES		TOTALS	
<i>Administration</i>			
Salary Costs	\$ 3,674,424		\$ 5,165,972
Agency Expenses	\$ 757,351		\$ 2,623,013
Employee Reimbursements	\$ 63,234		\$ 72,500
Workers Comp (DD)	\$ 194		\$ -
Administrative Expenses(EE)	\$ 85,768		\$ 293,833
Operational Supplies(FF)	\$ 5,155		\$ 7,500
Utilities/Space Rental(GG)	\$ 117,019		\$ 447,180
Consultant Services (HH)	\$ 80,902		\$ 267,000
Operational Services(JJ)	\$ 172,920		\$ 360,000
Equipment Purchases(KK)	\$ 4,104		\$ 25,000
Lease, Maintenance, Repair Services(LL)	\$ 23,543		\$ 40,000
Bldg. Maintenance, Repairs (includes add. \$\$ for electrical costs at PSAPs)(NN)	\$ 75,884		\$ 111,000
IT Services, Equipment(UU)	\$ 128,628		\$ 1,000,000
PY Deficiencies	\$ 125,321		\$ -
Capital Projects	\$ -		\$ 1,500,000
TOTAL ADMINISTRATION	\$ 4,557,096	\$0	\$ 9,288,985
<i>Programs</i>			
Training	\$ 602,501		\$ 500,000
Public Education	\$ 32,552		\$ 200,000
Interpretive Services (Qwest Language Line)	\$ 64,464		\$ 75,000
Training Grant	\$ 1,926,085		\$ 4,830,000
EMD Grant	\$ 1,065,307		\$ 2,070,000
Support Grant	\$ 14,916,864		\$ 24,623,952
Incentive 2			
Incentive 3-9			
Incentive 10+			
Incentive RECC			
Incentive RECC (1.4%)			
Wireless PSAP MSP	\$ 3,536,777		\$ 3,933,000
Wireless Center (ESN 601)	\$ 43,723		\$ 2,831,037
PSAP Regional Development	\$ 4,498,922		\$ 8,000,000
PSAP Regional Development Roll Over	\$ 9,016,953		\$ -
Additional Grant Funding for Eligible Entities as described in the section 18B (i) of the legislation	\$ -		\$ -
TOTAL PROGRAMS	\$ 35,704,148	\$0	\$ 47,062,989
<i>Enhanced 9-1-1</i>			
Map Data	\$ 1,699,293		\$ 2,870,819
ISA MASS GIS	\$ 1,699,293		\$ 2,762,319
Software support	\$ -		\$ 105,000
ESL	\$ -		\$ 3,500
E 9-1-1 Support	\$ 22,185,743		\$ 26,452,110
CPE	\$ 2,954,452		\$ 225,000
Mobile PSAP	\$ 6,466		\$ 60,051
NG 911 Consultant	\$ 177,372		\$ 100,000
MBI	\$ 2,848,851		\$ -
Next Generation 9-1-1	\$ -		\$ 42,862,548
TOTAL E9-1-1	\$ 29,872,177	\$ -	\$ 72,570,528
<i>Disability Access Program</i>			
Relay	\$ 1,987,872		\$ 2,500,000
SCPE	\$ 342,389		\$ 500,000
CapTEL	\$ 854,790		\$ 1,000,000
TOTAL Disability Access	\$ 3,185,051	\$0	\$ 4,000,000
TOTAL EXPENSES	\$ 73,318,472	\$71,669,535	\$ 132,922,502
Interest	\$ 102,599	\$90,402	\$ 75,000
FY14 obligations rolled into FY15		\$38,230,512	
YEAR END FUND BALANCES	\$ 101,994,746	\$66,870,395	\$ 22,479,519

*Final expenditures by program not yet available

**projected expenditures