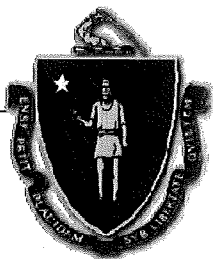


ATTACHMENT D.T.C. 2-42



THE COMMONWEALTH OF MASSACHUSETTS
EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY

STATE 911 DEPARTMENT

1380 Bay Street, Building C, Taunton, MA 02780



REGIONAL PLANNING and FEASIBILITY CONSULTANT

REQUEST FOR RESPONSE

STATE 911 10-005

ISSUED: FEBRUARY 12, 2010

POINT OF CONTACT:

Karen Robitaille
State 911 Department
1380 Bay Street
Building C
Taunton, MA 02780
Telephone: 508-821-7221
Facsimile: 508-828-2585
E-mail: Karen.Robitaille@state.ma.us

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SECTION 1. DEFINITIONS

The following words and phrases used in this RFR shall have the following meaning, unless the context requires otherwise.

"Community" shall include a municipality or other governmental body within the Commonwealth of Massachusetts.

"Department", the State 911 Department.

"Eligible entity", Commonwealth Executive Departments and all agencies of the Commonwealth, including all Constitutional Offices, the Legislature, the Judiciary, Elected Offices, Public Institutions of Higher Education including the Massachusetts Higher Education Consortium, the Military Division, Independent Public Authorities and all other political subdivisions of the Commonwealth including cities, towns, county governments, school districts, other service districts, and quasi-public agencies.

"Enhanced 911 service", a service consisting of communication network, database and equipment features provided for subscribers or end users of communication services enabling such subscribers or end users to reach a PSAP by dialing the digits 911, or by other means approved by the department, that directs calls to appropriate PSAPs based on selective routing and provides the capability for automatic number identification and automatic location identification.

"Governmental body" shall include any governmental body as defined in section 11A of chapter 30A or section 23A of chapter 39.

"Public safety answering point" or "PSAP", a facility assigned the responsibility of receiving 911 calls and, as appropriate, directly dispatching emergency response services or transferring or relaying emergency 911 calls to other public or private safety agencies or other PSAPs.

"Public safety department", a functional division of a municipality or a state that provides fire fighting, law enforcement, ambulance, medical or other emergency services.

"Regional emergency communication center" or "RECC", a facility operated by or on behalf of 2 or more municipalities or governmental bodies, or combination thereof, as approved by the department, that enter into an agreement for the establishment and provision of regional dispatch and coordination of emergency services for all such municipalities or governmental bodies including, but not limited to, a regional PSAP that provides enhanced 911 service and police, fire protection, and emergency medical

services dispatch, including services provided by a private safety department. The regional PSAP portion of the center shall be equipped with automatic number identification and automatic location identification displays, as approved by the department, and is the first point of reception of a 911 call.

"Regional PSAP", a PSAP operated by or on behalf of 2 or more municipalities or governmental bodies, or combination thereof, approved by the department, for the operation of enhanced 911 call taking and call transfer activities. A regional PSAP may also be engaged in, by agreement, the dispatching or control of public safety resources serving some or all of the municipalities or governmental bodies that comprise the regional PSAP, including where services are provided by a private safety department. If the regional PSAP serves all such municipalities or governmental bodies for the operation of enhanced 911 call taking and call transfer activities and dispatch services including where dispatch services are provided by a private safety department, it shall be considered a regional emergency communication center for the purposes of section 18B. The regional PSAP shall be equipped with automatic number identification and automatic location identification displays, as approved by the department, and is the first point of reception of a 911 call.

"Regional secondary PSAP", a facility operated by or on behalf of 3 or more municipalities or governmental bodies, or a combination thereof, approved by the department, that enter into an agreement for the establishment and provision of regional dispatch and coordination of either police, fire protection or emergency medical services, or any combination thereof. A regional secondary PSAP is equipped with automatic number identification and automatic location identification displays. It receives 911 calls only when transferred from a primary or regional PSAP or on an alternative routing basis when calls cannot be completed to the primary or regional PSAP.

SECTION 2. DESCRIPTION OR PURPOSE OF THIS PROCUREMENT

In 1990, Massachusetts enacted legislation providing for Enhanced 911 service on a statewide basis in the Commonwealth. This legislation established the Statewide Emergency Telecommunications Board (SETB) as the state agency responsible for coordinating and administering the implementation of Enhanced 911 service and for promulgating standards to ensure a consistent statewide approach for Enhanced 911 service. On July 31, 2008, legislation was enacted that replaced SETB with the State 911 Commission and created the State 911 Department. The State 911 Department is responsible for day to day administration and operation of the statewide Enhanced 911 system, including the promulgation and enforcement of 911-related regulations, standards and guidelines.

The Enhanced 911 system automatically displays the address and telephone number of the emergency caller on a screen at all 911 communications centers in Massachusetts, commonly referred to as Public Safety Answering Points or PSAPs. There are approximately 262 PSAPs in the Commonwealth, some of which are regionally based to answer calls for multiple communities.

The legislation that created the State 911 Department requires the Department to develop and administer grant programs to assist PSAPs and regional emergency communication centers, or RECCs, in providing enhanced 911 service and to foster the development of regional PSAPs, regional secondary PSAPs and RECCs.

Consistent with the legislation, the Department has established guidelines for the administration of a regional and regional secondary PSAP and regional emergency communications center development grant (Development Grant) to support the development, startup, and expansion of regional and regional secondary PSAPs and RECCs with the goal of maximizing effective emergency 911 and dispatch services as well as regional interoperability.

In an effort to foster the regionalization efforts, the Department expects to qualify multiple regional planning and feasibility consultants to serve as a resource to communities in regionalization efforts. The successfully qualified bidder(s), in the capacity of regional planning subject matter expert(s), will be responsible for assisting eligible entities in all aspects of examining the technical, operational and governance feasibility of planning consolidation and regionalization of PSAPs within the Commonwealth. Specifically, successfully qualified bidders will be placed on a list of vendors qualified to assist communities in determining the technical, operational and governance feasibility of entering into and implementing regional PSAP consolidation projects.

Successful bidders that are qualified as a result of this RFR will be placed on a list of qualified bidders published by the Department. The purpose of the list will be to assist communities in entering into and expediting the completion of regional 911 projects by allowing communities to select and contract with vendors that have already been vetted and pre-qualified by the Department to provide feasibility studies and related services. The list of qualified bidders, including the responses of qualified bidders to this Request for Response, will be posted on Comm-Pass (www.Comm-Pass.com) and the State 911 Department's website at www.mass.gov/e911 and may be used as the procurement basis for the execution of contracts.

SECTION 3. ACQUISITION METHOD TO BE USED FOR THIS CONTRACT

The acquisition method will be: Fee for Service.

The Department may choose to engage and compensate qualified bidders in specific projects on an as needed basis to perform services for the Department, and, therefore, the Department will enter into a contract with qualified bidders. Qualified bidder(s) may be required to submit quotes for projects as may be required by the Department. However, qualified bidder(s) will primarily be engaged and compensated by an eligible entity undertaking the regionalization project on an as needed basis as determined by the eligible entity. The qualified bidder(s) and the eligible entity will be required to execute the appropriate contract documents for such projects. Qualified bidder(s) may be required to submit quotes for project specific scopes of work as may be required by the eligible entity.

Quotes must detail the number of hours needed to complete identified tasks and any other cost associated with completion of the project as defined. All qualified bidders will be responsible for complying with any and all applicable state, local, and federal laws rules and regulations including all such laws, rules and regulations governing contracting and procurement of services.

SECTION 4. REQUEST FOR SINGLE OR MULTIPLE CONTRACTORS

The Department anticipates qualifying multiple bidders under this procurement. This procurement is being conducted as an open enrollment for qualified bidders. The Department reserves the right to re-open this solicitation during the noted contract period should it be determined to be in the best interest of the Department and its programs to do so.

After the initial response deadline (March 5, 2010) but prior to the maximum end date of this solicitation (June 30, 2013), the Department may elect to re-open the solicitation to allow for acceptance of responses from additional bidders. In the event that the Department elects to re-open this solicitation for additional enrollment, the Department will establish an updated response deadline.

Bidders should refrain from submitting response after March 5, 2010 until such time as the Department re-opens this solicitation. Any responses received after March 5, 2010 which are not in response to an open enrollment period will NOT be evaluated and will be returned to the bidder.

SECTION 5. USE OF THIS PROCUREMENT BY SINGLE OR MULTIPLE DEPARTMENTS

This will be a Single Department Procurement/Multiple Department User Contract.

This procurement is available for use by eligible entities, as defined herein. Eligible entities may use the RFR and qualified bidders' responses as the procurement basis for the execution of contracts.

Although eligible entities may utilize this procurement, a separate contract for any such entity must be executed. Qualified bidder(s) under this RFR must extend all pricing to all such eligible entities, and the qualified bidder(s) under this RFR shall report to the Department the name of each and every entity with which it has contracted, the dollar value of each and every such contract, and the deliverables and services thereby provided.

SECTION 6. TOTAL ANTICIPATED DURATION OF CONTRACT AND RENEWAL OPTIONS

The anticipated duration of the procurement is fifteen (15) months. The initial contract period will run from April 1, 2010 through June 30, 2011. The Department reserves the right to execute two (2) options to renew for a period of twelve (12) months each. Contract renewal is contingent upon the procurement needs of the Department and a positive performance evaluation.

The Initial Contract and its options to renew shall end no later than June 30, 2013. Therefore, the total maximum contract duration, including the renewal options, is thirty-nine(39) months, from April 1, 2010 through June 30, 2013.

SECTION 7. TOTAL ANTICIPATED EXPENDITURES FOR DURATION OF THIS CONTRACT

This contract will be established as a rate contract.

All rates shall become fixed for the initial term of the contract. Qualified bidder(s) may renegotiate the rates at the time of renewal(s); however, all requests shall be supported by detailed documentation to the satisfaction of the Department.

Performance and payment time frames which exceed Contract duration: At the request of the eligible entity that contracts with the consultant, a qualified contractor(s) shall be required to complete the performance of any or all projects or project agreements entered into or commenced during the term of the contract whose performance and

payment timeframes extend beyond the maximum contract duration end date and/or to work cooperatively with the eligible entity that contracts with the consultant to undertake all actions necessary to ensure timely project completion.

This contract may be funded with federal funds.

SECTION 8. PERFORMANCE AND CONTRACT SPECIFICATIONS

In order to help facilitate the Department's goal of developing RECCs, regional and regional secondary PSAPs and expanding regionalized 911 services throughout the Commonwealth, the Department wishes to establish a list of vendors qualified to assist communities in determining the technical, operational and governance feasibility of entering into and implementing regional projects. Therefore, the Department seeks to qualify vendors who can provide subject matter expertise to eligible entities in the following areas:

- Feasibility studies to determine the technical components required to establish and implement regionalized 911 emergency communication services;
- Feasibility studies to determine the operational components required to establish and implement regionalized 911 emergency communication services; and
- Feasibility studies to determine the governance components required to establish and implement regionalized 911 emergency communication services.

Interested bidders may respond to one, all or any combination of the above subject matter areas. Bidders who successfully qualify will be listed by the Department as qualifying in one, two or all three of the above subject matter areas (technical, operational, governance) and the qualified bidders' responses to this RFR may be used as the procurement basis for execution of contracts by eligible entities.

SECTION 9. SCOPE OF WORK

9.1. Technical Feasibility Consultant

Successfully qualified bidder(s) will be available to be engaged by eligible entities to conduct, document, and present a feasibility study, the specific scope of which is to be determined by the eligible entity, regarding the technical feasibility of regionalizing enhanced 911 and emergency communications services. Successful bidders shall be prepared to deliver reports that include, without limitation, an executive summary, methodology, summary analysis, findings and recommendations, options for strategies/plans moving forward, and a cost analysis - capital and operational, initial

and recurring. In addition, qualified bidder(s) shall be prepared to offer professional advice, guidance, suggestions and analysis regarding regionalization of 911 and emergency communication services as determined by the eligible entity.

Specific areas of examination and analysis may include, without limitation:

- Conducting assessment/inventory of communications systems and equipment currently in use;
- Technical analysis of components, hardware and software necessary to accomplish regionalization goals such as CPE non-emergency phones, CAD, radio consoles, radio systems, municipal fire alarm box systems, fire station alerting systems, and CJIS;
- Analysis of how a RECC, regional PSAP or regional secondary PSAP would affect interoperability of communications systems on a local, regional and statewide basis; and
- Analysis of compatibility of CPE, radio, mapping, telephone and related equipment owned by current PSAPs and need for equipment at new regional PSAP or RECC.

9.2 Operational Feasibility Consultant

Successfully qualified bidder(s) will be available to be engaged by eligible entities to conduct, document, and present a feasibility study, the specific scope of which to be determined by the eligible entity, regarding the operational feasibility of regionalizing enhanced 911 and emergency communications services. Successful bidders shall be prepared to deliver reports that include, without limitation, an executive summary, methodology, summary analysis, findings and recommendations, options for strategies/plans moving forward, and a cost analysis - capital and operational, initial and recurring. In addition, qualified bidder(s) shall be prepared to offer professional advice, guidance, suggestions and analysis regarding regionalization of 911 and emergency communication services as determined by the eligible entity.

Specific areas of examination and analysis may include without limitation:

- Benefits and disadvantages to regionalization options, including impacts on capacity, redundancy, interoperability and customer service;
- What configurations of RECCs, regional PSAPs, and regional secondary PSAPs are possible and optimal;
- Analysis of public safety operation, preparedness and response and benefits or disadvantages of regionalization;
- Identification of location and back up location of RECC, regional PSAP or regional secondary PSAPs;

- Analysis of how RECC, regional PSAP, or regional secondary PSAP would affect the array of services provided to dispatch entities, including the ability to respond to 911 calls and provide Emergency Medical Dispatch (EMD);
- Analysis of impact on non-911 services to community such as booking, housing of prisoners and citizen walk-in services;
- Capacity for coordination of local and regional police, fire and EMS resources, including response to routine events and surge capacity during major incidents;
- Analysis of cost impact on participating agencies, including estimation of initial and recurring costs and potential for ongoing operating or capital cost savings and demonstration of cost effectiveness or ineffectiveness of proposed project(s);
- Analysis of personnel structures and costs at each agency, including analysis of the core and additional services provided by current personnel and estimated personnel costs for staffing a RECC, regional PSAP or regional secondary PSAP along with cost to maintain or increase other public safety services at existing local agencies;
- Development of written implementation plan or proposal to guide regionalization and consolidated operations of participating agencies;
- Determination of maximum and minimum community participation necessary for successful implementation of possible RECC, regional PSAP or regional secondary PSAP configurations.

9.3 Governance Feasibility Consultant

Successfully qualified bidder(s) will be available to be engaged by eligible entities to conduct, document, and present a feasibility study, the specific scope of which to be determined by the eligible entity regarding the governance feasibility of regionalizing enhanced 911 and emergency communications services. Successful bidders shall be prepared to deliver reports that include, without limitation, an executive summary, methodology, summary analysis, findings and recommendations, options for strategies/plans moving forward, and a cost analysis – capital and operational, initial and recurring. In addition, qualified bidder(s) shall be prepared to offer professional advice, guidance, suggestions and analysis regarding regionalization of 911 and emergency communication services as determined by the eligible entity.

Specific areas of examination and analysis may include without limitation:

- Analysis of how participating communities should organize themselves to provide autonomy and long term sustainability of RECC, regional PSAP or regional secondary PSAP;
- Demonstration that a satisfactory governance arrangement can be made regarding RECC, regional PSAP or regional secondary PSAP accountability, service standards and control;
- Comprehensive review of collective bargaining units, personnel policies, job descriptions, training requirements, compensation and benefits and reporting

lines, including analysis of potential labor relations and legal issues related to consolidating staff from the various PSAPs into one RECC, regional PSAP or regional secondary PSAP and provision of specific recommendations for a successful transition;

- Provide examination of potential legal and organizational structures that will be allowable by law and suitable practice for all participating agencies; and
- Provide assistance and guidance in identifying contents and formats of inter-municipal agreement(s) and or other applicable shared service agreement(s) or contract(s) for service.

9.4 BIDDER QUALIFICATIONS

The bidder must clearly display an extensive knowledge of conducting feasibility studies, public safety/911 communication consolidation, regionalization, 911 communications related equipment and subject area (technical, operational, and/or governance) for which it is submitting a response. Bidder responses must contain, at a minimum, the following information:

- A profile of qualifications and capabilities;
- A detailed description of the bidder's experience relevant to the RFR performance requirements;
- Resumes of key personnel;
- Three references, including all contact information (reference name, mailing address, phone number, and email) from three customers for whom the bidder has performed services (bidders shall not include any references from the State 911 Department or any members of the State 911 Commission);
- The number of years the bidder has provided similar service as defined in this RFR; and
- Any other information the bidder feels is relevant and supports its claim of experience and expertise.

SECTION 10. CONTRACTOR PERFORMANCE REQUIREMENTS AND MEASURES

For services provided to the Department, the bidder's performance in all components of the scope of services for which it has been qualified will be monitored by the Department. All deficiencies will be identified in writing by the Department. The consultant shall correct any and all deficiencies identified by the Department to the full satisfaction of the Department within two (2) business days, unless advance written authorization of an alternate deadline for response is granted by the Department.

The Department reserves the right, in its sole discretion, to remove a qualified bidder from the list of qualified bidders.

SECTION 11. INVOICING AND PAYMENT

For services provided to the Department, the qualified bidder(s) shall submit a detailed invoice within thirty (30) days of completion of requested services. Invoices shall, at a minimum, clearly detail project information, number of hours worked, hourly rate, itemization of any other costs with supporting documentation and invoice total.

The Department reserves the right to request modifications to the invoice to ensure that the invoice is clear and concise as to the services for which it is being billed.

All invoices to and payments from the Department will be reviewed and processed in compliance with the Commonwealth's standard terms and conditions and bill paying policy as issued by the Office of the State Comptroller and/or any and all applicable local procurement and contracting laws, regulations, rules and policies.

For all services provided to eligible entities, other than the State 911 Department, payment will be the responsibility of the eligible entity. The qualified bidder(s) must, therefore, agree to coordinate invoicing and payment terms to comply with the requirements of such eligible entities.

SECTION 12. INSTRUCTIONS FOR SUBMISSION OF RESPONSES

12.1 Cost Table

The pricing for each and every service required to be furnished under the contract shall be set forth on Attachment B- Cost Table.

All rates shall become fixed for the initial term of the contract. Qualified bidder(s) may renegotiate the rates at the time of renewal(s); however, all requests shall be supported by detailed documentation to the satisfaction of the Department.

It is the responsibility of the bidder to identify any and all costs on the price tables. No eligible entity shall be responsible for any cost not identified on the cost table. Pricing as proposed in the bidders response will be understood to be all inclusive and therefore any additional costs requested at a later date will not be paid.

12.2 Submission of Questions:

Only questions that are written and submitted via e-mail to Karen.Robitaille@state.ma.us will be accepted and such questions shall include "RFR STATE 911 10-005 Question" in the subject line. No questions will be accepted after 5:00 PM EDT on February 19, 2010.

12.3 Submission of Responses

Bidders shall submit one (1) clearly marked Original Response, seven (7) complete paper copies of the Original Response, and one (1) electronic copy of the Original Response in PDF format **no later than** March 5, 2010, 5:00 p.m., Eastern Daylight Time (EDT).

Please note that electronic copies are in addition to, and do not substitute for, the hard copies of the Original Response. All signatures on the Original Response shall be the signature of the Authorized Signatory listed on the Contractor Authorized Signature Verification Form. All dates on forms shall be hand-dated. The Original Response shall be double-sided, printed on recycled paper with a minimum post-consumer content of 30% or paper made with tree-free fibers (i.e. paper made from raw materials other than trees, such as kenaf). All responses shall clearly indicate the level of recycled content contained in the paper being used. The use of the following non-recyclable and/or non-reusable materials is strongly discouraged for any **copies** of the Original Response: plastic report covers, plastic dividers, vinyl sleeves, and spiral binding. Please only use three-ringed binders, glued materials, paper clips or staples to secure documents. Bidders shall submit materials in a format that allows for easy removal and recycling of materials. Bidders are also encouraged to use other products that contain recycled content in their response documents. Such products include but are not limited to folders, CDs, envelopes, boxes, etc. Where appropriate, respondents should note which of these products are made with recycled materials. Bidders should not submit any unnecessary samples, corporate brochures, attachments, or documents.

A sealed hard copy of the complete response package is required. Delivery may be made by U.S. Postal Service, courier, or other personal delivery. The outside label should reference this RFR File Name and Number, RFR State 911 10-005, Regional Planning and Feasibility Consultant, and be addressed to:

**Karen Robitaille
State 911 Department
1380 Bay Street, Building C
Taunton, MA 02780**

SECTION 13. RESPONSE EVALUATION CRITERIA

Responses will be evaluated in accordance with the following criteria. The criteria are not listed in order of importance.

All responses must be received on or before the submission deadline as defined in this RFR. Late responses will be automatically rejected and will be given no consideration.

The bidders will be qualified based upon the fulfillment of the RFR's qualifications, completion of all the required RFR specifications and attachments listed in this RFR.

- Bidder's ability to meet the required specifications
- Demonstration of knowledge, experience and expertise
- Pricing
- Quality and Completeness of bidder's overall proposal

The Department reserves the right to interview any and all bidder(s) to further evaluate capabilities, knowledge, experience and expertise. Respondent(s) will be contacted to schedule a mutually agreed upon date and time should the Department exercise this option. All interviews will be held at the State 911 Department's location in Taunton, MA.

SECTION 14. DEADLINE FOR RESPONSES AND PROCUREMENT CALENDAR

The critical procurement dates are set forth on the Procurement Calendar below. The State 911 Department reserves the right to modify these dates as needed.

PROCUREMENT CALENDAR

Procurement Schedule	Day/Date	Time
Release of RFR	Friday, February 12, 2010	
Submission of Questions	Monday, February 15, 2010 Through Friday, February 19, 2010	
Posting of Answers	Monday, February 22, 2010 Through Friday, February 26, 2010	
Bid Responses Accepted	Friday, March 5, 2010	5:00 P.M. EDT
Evaluation Period	Monday, March 8, 2010 Through Wednesday, March 31, 2010	
Notification of Contract Award	By Thursday April 1, 2010	
Start Date of Contract	Thursday, April 1, 2010	

SECTION 15. RFR REQUIRED DOCUMENTS

In order for a response to be considered complete, the following required information and forms shall be completed and submitted:

- Response addressing all of the specifications as detailed in this RFR
- Completed Cost Table
- Commonwealth Terms and Conditions*
- Standard Contract Form *
- Contractor Authorized Signatory Listing Form*
- Consultant Contract Mandatory Submission Form*
- W-9 Request for Taxpayer Identification Number and Certification*
- Prompt Payment Discount Form*
- Electronic Funds Transfer Form*
- Executive Order No. 504 Vendor Certification Form*
- Business Reference Form*
- Affirmative Market Program Plan Form*

Note: Bidders are advised that submission of an AMP Plan is mandatory for all large procurements over \$50,000. The Department is requiring that AMP Plans target sub-contracting, growth and development and/or ancillary opportunities.

*All forms can be found on the Forms and Terms tab of the RFR as posted on www.Comm-Pass.com.

ATTACHMENT A RFR - REQUIRED SPECIFICATIONS

Issue Date: November 1, 2005
Refresh Date: August 13, 2007

In general, most of the required contractual stipulations are referenced in the *Standard Contract Form and Instructions* and the *Commonwealth Terms and Conditions* (either version). However, the following RFR provisions must appear in all Commonwealth competitive procurements conducted under 801 CMR 21.00:

The terms of 801 CMR 21.00: *Procurement of Commodities and Services* (and 808 CMR 1.00: *Compliance, Reporting and Auditing for Human and Social Services*, if applicable) are incorporated by reference into this RFR. Words used in this RFR shall have the meanings defined in 801 CMR 21.00 (and 808 CMR 1.00, if applicable). Additional definitions may also be identified in this RFR. Unless otherwise specified in this RFR, all communications, responses, and documentation must be in English, all measurements must be provided in feet, inches, and pounds and all cost proposals or figures in U.S. currency. All responses must be submitted in accordance with the specific terms of this RFR.

Affirmative Market Program (AMP). Massachusetts Executive Order 390 established a policy to promote the award of state contracts in a manner that develops and strengthens Minority and Women Business Enterprises (M/WBEs) that resulted in the Affirmative Market Program in Public Contracting. M/WBEs are strongly encouraged to submit responses to this RFR, either as prime vendors, joint venture partners or other type of business partnerships. All bidders must follow the requirements set forth in the AMP section of the RFR, which will detail the specific requirements relating to the prime vendor's inclusion of M/WBEs. Bidders are required to develop creative initiatives to help foster new business relationships with M/WBEs within the primary industries affected by this RFR. In order to satisfy the compliance of this section and encourage bidder's participation of AMP objectives, the Affirmative Market Program (AMP) Plan for large procurements greater than \$50,000 will be evaluated at 10% or more of the total evaluation. Once an AMP Plan is submitted, negotiated and approved, the agency will then monitor the contractor's performance, and use actual expenditures with SOMWBA certified contractors to fulfill their own AMP expenditure benchmarks. M/WBE participation must be incorporated into and monitored for all types of procurements regardless of size, however, submission of an AMP Plan is mandated only for large procurements over \$50,000.

This RFR will contain some or all of the following components as part of the Affirmative Market Program Plan submitted by bidders:

- Sub-contracting with certified M/WBE firms as defined within the scope of the RFR,
- Growth and Development activities to increase M/WBE capacity,
- Ancillary use of certified M/WBE firms,
- Past Performance or information of past expenditures with certified M/WBEs and
- Additional incentives for bidders to commit to at least one certified MBE and WBE in the submission of AMP plans.

A Minority Business Enterprise (MBE), Woman Business Enterprise (WBE), M/Non-Profit, or W/Non-Profit, is defined as such by the State Office of Minority and Women Business Assistance (SOMWBA). All certified businesses that are included in the bidder's AMP proposal are required to submit an up to date copy of their SOMWBA certification letter. The purpose for this certification is to participate in the Commonwealth's Affirmative Market Program for public contracting. Minority- and Women-Owned firms that are not currently certified but would like to be considered as an M/WBE for the purpose of this RFR should submit their application at least two weeks prior to the RFR closing date and submit proof of documentation of application for consideration with their bid proposal. For further information on SOMWBA certification, contact their office at 1-617-973-8692 or via the Internet at mass.gov/somwba.

Affirmative Market Program Subcontracting Policies. Prior approval of the agency is required for any subcontracted service of the contract. Agencies may define required deliverables including, but not limited to, documentation necessary to verify subcontractor commitments and expenditures with Minority- or Women-Owned Business Enterprises (M/WBEs) for the purpose of monitoring and enforcing compliance of subcontracting commitments made in a bidder's Affirmative Market Program (AMP) Plan. Contractors are responsible for the satisfactory performance and adequate oversight of its subcontractors.

Agricultural Products Preference (only applicable if this is a procurement for Agricultural Products) - Chapter 123 of the Acts of 2006 directs the State Purchasing Agent to grant a preference to products of agriculture grown or produced using locally grown products. Such locally grown or produced products shall be purchased unless the price of the goods exceeds the price of products of agriculture from outside the Commonwealth by more than 10%. For purposes of this preference, products of agriculture are defined to include any agricultural, aquacultural, floricultural or horticultural commodities, the growing and harvesting of forest products, the raising of livestock, including horses, raising of domesticated animals, bees, fur-bearing animals and any forestry or lumbering operations.

Best Value Selection and Negotiation. The Procurement Management Team (PMT) may select the response(s) which demonstrates the best value overall, including proposed alternatives that will achieve the procurement goals of the department. The PMT and a selected bidder, or a contractor, may negotiate a change in any element of contract performance or cost identified in the original RFR or the selected bidder's or contractor's response which results in lower costs or a more cost effective or better value than was presented in the selected bidder's or contractor's original response.

Bidder Communication. Bidders are prohibited from communicating directly with any employee of the procuring department or any member of the PMT regarding this RFR except as specified in this RFR, and no other individual Commonwealth employee or representative is authorized to provide any information or respond to any question or inquiry concerning this RFR. Bidders may contact the contact person for this RFR in the event this RFR is incomplete or the bidder is having trouble obtaining any required attachments electronically through Comm-PASS.

Comm-PASS. Comm-PASS is the official system of record for all procurement information which is publicly accessible at no charge at www.comm-pass.com. Information contained in this document and in each tab of the Solicitation, including file attachments, and information contained in the related Bidders' Forum(s), are all components of the Solicitation.

Bidders are solely responsible for obtaining all information distributed for this Solicitation via Comm-PASS, by using the free Browse and Search tools offered on each record-related tab on the main navigation bar (Solicitations and Forums). Forums support Bidder submission of written questions associated with a Solicitation and publication of official answers. All records on Comm-PASS are comprised of multiple tabs, or pages. For example, Solicitation records contain Summary, Rules, Issuer(s), Intent or Forms & Terms and Specifications, and Other Information tabs. Each tab contains data and/or file attachments provided by the Procurement Management Team. All are incorporated into the Solicitation.

It is each Bidder's responsibility to check Comm-PASS for:

- Any addenda or modifications to this Solicitation, by monitoring the "Last Change" field on the Solicitation's Summary tab, and
- Any Bidders' Forum records related to this Solicitation (see Locating a Online Bidders' Forum for information on locating these records).

The Commonwealth accepts no responsibility and will provide no accommodation to Bidders who submit a Response based on an out-of-date Solicitation or on information received from a source other than Comm-PASS.

Comm-PASS SmartBid Subscription. Bidders may elect to obtain an optional SmartBid subscription which provides value-added features, including automated email

notification associated with postings and modifications to Comm-PASS records. When properly configured and managed, SmartBid provides a subscriber with:

- A secure desktop within Comm-PASS for efficient record management
- A customizable profile reflecting the subscriber's product/service areas of interest
- A customizable listing in the publicly accessible Business Directory, an online "yellow-pages" advertisement
- Full-cycle, automated email alert whenever any record of interest is posted or updated
- Access to Online Response Submission, when allowed by the Issuer, to support:
 - paperless bid drafting and submission to an encrypted lock-box prior to close date
 - electronic signature of OSD forms and terms; agreement to defer wet-ink signature until Contract award, if any
 - withdrawal of submitted bids prior to close date
 - online storage of submitted bids

Every public purchasing entity within the borders of Massachusetts may post records on Comm-PASS at no charge. Comm-PASS has the potential to become the sole site for all public entities in Massachusetts. SmartBid fees are only based on and expended for costs to operate, maintain and develop the Comm-PASS system.

Contract Expansion. If additional funds become available during the contract duration period, the department reserves the right to increase the maximum obligation to some or all contracts executed as a result of this RFR or to execute contracts with contractors not funded in the initial selection process, subject to available funding, satisfactory contract performance and service or commodity need.

Costs. Costs which are not specifically identified in the bidder's response, and accepted by a department as part of a contract, will not be compensated under any contract awarded pursuant to this RFR. The Commonwealth will not be responsible for any costs or expenses incurred by bidders responding to this RFR.

Electronic Communication/Update of Bidder's/Contractor's Contact Information. It is the responsibility of the prospective bidder and awarded contractor to keep current the email address of the bidder's contact person and prospective contract manager, if awarded a contract, and to monitor that email inbox for communications from the PMT, including requests for clarification. The PMT and the Commonwealth assume no responsibility if a prospective bidder's/awarded contractor's designated email address is not current, or if technical problems, including those with the prospective bidder's/awarded contractor's computer, network or internet service provider (ISP) cause email communications sent to/from the prospective bidder/awarded contractor

and the PMT to be lost or rejected by any means including email or spam filtering.

Electronic Funds Transfer (EFT). All bidders responding to this RFR must agree to participate in the Commonwealth Electronic Funds Transfer (EFT) program for receiving payments, unless the bidder can provide compelling proof that it would be unduly burdensome. EFT is a benefit to both contractors and the Commonwealth because it ensures fast, safe and reliable payment directly to contractors and saves both parties the cost of processing checks. Contractors are able to track and verify payments made electronically through the Comptroller's Vendor Web system. A link to the EFT application can be found on the OSD Forms page (www.mass.gov/osd). Additional information about EFT is available on the VendorWeb site (www.mass.gov/osc). Click on MASSfinance.

Successful bidders, upon notification of contract award, will be required to enroll in EFT as a contract requirement by completing and submitting the *Authorization for Electronic Funds Payment Form* to this department for review, approval and forwarding to the Office of the Comptroller. If the bidder is already enrolled in the program, it may so indicate in its response. Because the *Authorization for Electronic Funds Payment Form* contains banking information, this form, and all information contained on this form, shall not be considered a public record and shall not be subject to public disclosure through a public records request.

The requirement to use EFT may be waived by the PMT on a case-by-case basis if participation in the program would be unduly burdensome on the bidder. If a bidder is claiming that this requirement is a hardship or unduly burdensome, the specific reason must be documented in its response. The PMT will consider such requests on a case-by-case basis and communicate the findings with the bidder.

Environmental Response Submission Compliance. In an effort to promote greater use of recycled and environmentally preferable products and minimize waste, all responses submitted should comply with the following guidelines:

- All copies should be printed double sided.
- All submittals and copies should be printed on recycled paper with a minimum post-consumer content of 30% or on tree-free paper (i.e. paper made from raw materials other than trees, such as kenaf). To document the use of such paper, a photocopy of the ream cover/wrapper should be included with the response.
- Unless absolutely necessary, all responses and copies should minimize or eliminate use of non-recyclable or non re-usable materials such as plastic report covers, plastic dividers, vinyl sleeves and GBC binding. Three ringed binders, glued materials, paper clips and staples are acceptable.
- Bidders should submit materials in a format which allows for easy removal and recycling of paper materials.

- Bidders are encouraged to use other products which contain recycled content in their response documents. Such products may include, but are not limited to, folders, binders, paper clips, diskettes, envelopes, boxes, etc. Where appropriate, bidders should note which products in their responses are made with recycled materials.
- Unnecessary samples, attachments or documents not specifically asked for should not be submitted.

Minimum Bid Duration. Bidders responses/bids made in response to this RFR must remain in effect for at least 90 days from the date of bid submission.

Pricing: Federal Government Services Administration (GSA) or Veteran's Administration Supply. The Commonwealth reserves the right to request from the successful bidder(s) initial pricing schedules and periodic updates available under their GSA or other federal pricing contracts. In the absence of proprietary information being part of such contracts, compliance for submission of requested pricing information is expected within 30 days of any request. If the contractor receives a GSA or Veteran's Administration Supply contract at any time during this contract period, it must notify the Commonwealth contract manager.

Pricing: Price Limitation: The bidder must agree that no other state or public entity customer within the United States of similar size and with similar terms and conditions shall receive a lower price for the same commodity and service during the contract period, unless this same lower price is immediately effective for the Commonwealth. If the Commonwealth believes that it is not receiving this lower price as required by this language, the bidder must agree to provide current or historical pricing offered or negotiated with other state or public entities at any time during the contract period in the absence of proprietary information being part of such contracts.

Prompt Payment Discounts (PPD). All bidders responding to this procurement must agree to offer discounts through participation in the Commonwealth Prompt Payment Discount (PPD) initiative for receiving early and/or on-time payments, unless the bidder can provide compelling proof that it would be unduly burdensome. PPD benefits both contractors and the Commonwealth. Contractors benefit by increased, usable cash flow as a result of fast and efficient payments for commodities or services rendered. Participation in the Electronic Funds Transfer initiative further maximizes the benefits with payments directed to designated accounts, thus eliminating the impact of check clearance policies and traditional mail lead time or delays. The Commonwealth benefits because contractors reduce the cost of products and services through the applied discount. Payments that are processed electronically can be tracked and verified through the Comptroller's Vendor Web system. The PPD form can be found under the Forms and Terms tab of this solicitation.

Bidders must submit agreeable terms for Prompt Payment Discount using the PPD form within their proposal, unless otherwise specified by the PMT. The PMT will review, negotiate or reject the offering as deemed in the best interest of the Commonwealth.

The requirement to use PPD offerings may be waived by the PMT on a case-by-case basis if participation in the program would be unduly burdensome on the bidder. If a bidder is claiming that this requirement is a hardship or unduly burdensome, the specific reason must be documented in or attached to the PPD form.

Public Records. All responses and information submitted in response to this RFR are subject to the Massachusetts Public Records Law, M.G.L., c. 66, s. 10, and to c. 4, s. 7, ss. 26. Any statements in submitted responses that are inconsistent with these statutes shall be disregarded.

Reasonable Accommodation. Bidders with disabilities or hardships that seek reasonable accommodation, which may include the receipt of RFR information in an alternative format, must communicate such requests in writing to the contact person. Requests for accommodation will be addressed on a case by case basis. A bidder requesting accommodation must submit a written statement which describes the bidder's disability and the requested accommodation to the contact person for the RFR. The PMT reserves the right to reject unreasonable requests.

Restriction on the Use of the Commonwealth Seal. Bidders and contractors are not allowed to display the Commonwealth of Massachusetts Seal in their bid package or subsequent marketing materials if they are awarded a contract because use of the coat of arms and the Great Seal of the Commonwealth for advertising or commercial purposes is prohibited by law.

Subcontracting Policies. Prior approval of the department is required for any subcontracted service of the contract. Contractors are responsible for the satisfactory performance and adequate oversight of its subcontractors. Human and social service subcontractors are also required to meet the same state and federal financial and program reporting requirements and are held to the same reimbursable cost standards as contractors.

Emergency Standby Commodities and/or Services. Due to a declaration of a state of emergency where the safety and well-being of Commonwealth citizens are at risk, the Commonwealth of Massachusetts may request specific commodities and/or services from its contractors. Contractors may be called upon to supply and/or deliver to the

Commonwealth on a priority basis such commodities and/or services currently under contract.

Such accommodations may be requested from a contractor during an actual emergency. To accommodate such requests, contractors may be requested and must make every effort to service these requests from regular sources of supply at the rates set forth in any standard contract resulting from this RFR.

Environmentally Preferable Products and Services. The department and contractor(s) may negotiate during the contract term to permit the substitution or addition of Environmentally Preferable Products (EPPs) when such products are readily available at a competitive cost and satisfy the department's performance needs.

Estimated Provisions. The Commonwealth makes no guarantee that any commodities or services will be purchased from any contract resulting from this RFR. Any estimates or past procurement volumes referenced in this RFR are included only for the convenience of bidders, and are not to be relied upon as any indication of future purchase levels.

Performance and Payment Time Frames Which Continue Beyond the Duration of the Contract. All term leases, rentals, maintenance or other agreements for services entered into during the duration of this contract and whose performance and payment time frames extend beyond the duration of this contract shall remain in effect for performance and payment purposes (limited to the time frame and services established per each written agreement). No new leases, rentals, maintenance or other agreements for services may be executed after the contract has expired. Any contract termination or suspension pursuant to this section shall not automatically terminate any leases, rentals, maintenance or other agreements for services already in place unless the department also terminates said leases, rentals, maintenance or other agreements for service, which were executed pursuant to the main contract.

**ATTACHMENT B
PRICING WORKSHEET**

POSITION	Billable Hourly Rate
Senior Staff:	
Program Manager(s):	
Project Manger(s)	
Project Support Staff:	

STATE 911 10-005 REGIONAL PLANNING and FEASIBILITY CONSULTANT

Technical Staff	
Research Staff:	
Administrative Staff:	

Note: Rates noted may be for a job title and/or specified personnel. Hourly rates must be all inclusive. Travel time will not compensate.

ADDITIONAL COSTS:

CATEGORY	COST ALLOCATION
Example: Document copying	Actual cost

Any and all other cost(s) must be clearly identified on the above cost table, for example copying, supplies, etc. Bidder may attach additional pages as needed. Any and all travel costs will be paid in compliance with regulations as established by the eligible entity, however, rates shall not exceed published federal rates.

Eligible entities will not be responsible for any costs not identified and accepted by the State 911 Department.

Attachment D.T.C. 1-1 revised
FY 2009 - 2010 Development Grant Projects

Applicant/Purpose	Participating Communities	FY 2009 Awarded Funding	FY 2010 Awarded Funding	Total Funding Awarded	Amount Reimbursed to Date	Project Status
Priority One: Development of Regional PSAPs/RECCs						
Amherst : Feasibility, Architectural/Engineering, Construction	Amherst, Hadley, Pelham, Belchertown, East Longmeadow, University of MA Amherst, South Hadley. Wilbraham, Ware	\$ 125,000	\$ 735,000	\$ 860,000	\$ 40,000	Feasibility Study to be completed 2nd quarter CY2010
Devens Fire: Construction, RECC & PSAP Equipment	Devens, Harvard, Lancaster, Shirley, (US Army)	-	\$ 500,000	\$ 500,000	\$ -	MOA with participating communities to be finalized 1st quarter CY2010
Dudley: Feasibility Study	Dudley, Webster	-	\$ 50,000	\$ 50,000	\$ -	RFP to be released 1st quarter CY2010; Feasibility Study to be completed early June 2010
Essex: Construction, Architectural, Engineering, and Equipment Costs to develop a RECC	Beverly, Essex, Gloucester, Hamilton, Ipswich, Manchester By-the-Sea, Methuen, Middleton, Swampscott, Topsfield, Wenham	\$ 4,943,000	\$ 2,038,600	\$ 6,981,600	\$ -	Commitment of 8 Communities Received (Beverly, Methuen, Wenham, Topsfield, Middleton, Essex, Swampscott, Hamilton) Coordinating construction with DCAM; Construction expected to begin Spring 2010; building expected to be completed 9/2010; Expected to go live early CY2011
Gardner: Feasibility Study	Ashburnham, Ashby, Phillipston, Templeton, Winchendon	-	\$ 50,000	\$ 50,000	\$ -	RFR for Feasibility Study has been issued; draft Feasibility Study to be completed May 2010 with feasibility study to be submitted in June 2010
Hingham: Feasibility Study, Construction Costs, Architectural Services, Equipment	Cohasset, Hingham, Hull, Norwell	\$ 1,000,000	\$ 2,140,612	\$ 3,140,612	\$ -	IMA with 3 communities (Hingham, Cohasset, Hull) has been executed; Construction scheduled for completion 7/2010; Scheduled opening of RECC 7/2010.
Middlesex Sheriff: Feasibility Study	Stoneham, Reading, Wakefield, & Melrose	\$ 125,000	\$ -	\$ 125,000	\$ 29,759	Initial phase of Feasibility Study is underway (assessment, inventory analysis of existing emer. Comm. Operations); Draft RFP for Phase II of Feasibility Study (analyze findings from Phase I to develop a plan to implement a RECC) scheduled to be reviewed/approved January 2010, with release to vendor community to follow.
Monson: Feasibility Study	Palmer, Hampden	\$ 50,000	\$ -	\$ 50,000	\$ -	Draft RFP for Feasibility Study being reviewed
No. Middlesex Council: Feasibility Study	Billerica, Chelmsford, Dracut, Dunstable, Lowell, Pepperell, Tewksbury, Tyngsborough, Westford	-	\$ 100,000	\$ 100,000	\$ -	RFP for Feasibility Study was issued; contract awarded; Kick-off meeting with their 911 work group was scheduled for January 2010
Plymouth County: Feasibility Study, Materials, Labor, Construction, Equipment	Brockton, Carver, Halifax, Kingston, Middleboro, Plympton, Scituate	\$ 50,000	\$ 1,743,750	\$ 1,793,750	\$ 3,600	Feasibility Study expected to be completed 1st quarter CY2010
Somerville: Feasibility Study	Boston, Cambridge, Chelsea, Everett, Malden, Medford, Melrose, Quincy, Revere, Winthrop	\$ 150,000	\$ -	\$ 150,000	\$ -	RFP for Feasibility Study has been released; evaluation of responses underway
Springfield: Feasibility Study	Springfield, Chicopee, Holyoke, East Longmeadow, Longmeadow, West Springfield	-	\$ 125,000	\$ 125,000	\$ -	Meeting to discuss contract for Feasibility Study was scheduled for 1/20/10;
	Total	6,443,000	\$ 7,482,962	\$ 13,925,962	\$ 73,359	
Priority Two: Expansion of Existing Regional PSAP/RECC						
Berkshire County: Renovations to Comm. Center	Supports 22 Communities	\$ 76,024	\$ -	\$ 76,024	\$ 76,024	Project completed 6/09
Dukes County Sheriff: Architectural and construction costs; Phase II - Renovation & Relocation	Supports 7 communities	\$ 724,023	\$ 276,000	\$ 1,000,023	\$ -	Coordinating construction efforts with DCAM
Rutland: Feasibility Study	Holden, Boylston, West Boylston, Sterling, Lunenburg, Princeton, Lancaster, Barre, Berlin, Fitchburg, Shirley, Hubbardston, Rutland, Oakham	\$ 50,000	\$ 50,000	\$ 100,000	\$ -	Draft FY2009 Feasibility Study for 1st phase to be completed 1st quarter CY2010; FY10 Feasibility Study underway
Groton Police: Construction Costs	Groton, Dunstable	\$ 29,488	\$ 0.00	\$ 29,488	\$ 29,488	Project Completed 6/09
State Police Shelburne Falls: Equipment	Supports 25 communities	\$ -	\$ 150,000	\$ 150,000	\$ -	Contracts for purchase of equipment have been executed
	Total	\$ 879,535	\$ 476,000	\$ 1,355,535	\$ 105,512	
	Total Grant Awards	\$ 7,322,535	\$ 7,958,962	\$ 15,281,497	\$ 178,871	

ATTACHMENT D.T.C. 2-25A

Provider Name	Average Monthly Subscriber
New Cingular Wireless	71,407
Pocket/Youghiogheny Communications Northeast	6,105
Virgin Mobile (previously filed as wireless)	37,243
Ztar Mobile (previously filed as wireless)	401

ATTACHMENT D.T.C. 2-25B

Possible Pre-Paid Wireless Providers
Affinity Mobile, Trumpet Mobile LLC
AirLink Mobile
AirVoice
Amazon Wireless
AT&T Communications of New England
AT&T Public Affairs
Atrium Wireless Partners, LLC
BAM of Massachusetts, Corp LTD
Budget Phone, Inc.
Cause Based Commerce Incorporated
Cell Cards
Coast to Coast Cellular Inc.
Comtech 21, LLC
Consumer Cellular
COZAC - D/B/A Movida Communications
COZAC - D/B/A Liberty Wireless
CPS Nationwide Prepaid Wireless
Credit Union Wireless, LLC
Crickit PrePaid
Earth Tones
France Telecom Corporate Solutions LLC
Globalstar USA LLC
GreatCall Inc.
Helio LLC
IBasis
IDT Corporation
InComm
Jitterbug Customer Service
Jump Mobile (Leap Wireless)
Kajeet
Layer-Eight
Leap Wireless
Lightyear Network Solutions, LLC
Locus Prepaid
Long Distance Post
MetroPCS Wireless, Inc.
Movido
Net10 Wireless
Net2Phone
Network Billing Systems, LLC
Nextel Boost of the Mid-Atlantic, LLC
Nextel Communications of Mid-Atlantic
Nobel Talk
Omni Prepaid
Omnipoint Communications Inc. Formally T-Mobile
Onstar Corporation
Oxygen Wireless
PagePlus Cellular
Pittsfield Cellular Tel. Co (AlternaDev) VERIZON
PNG Telecommunications Inc.
Prepaid Wireless
Primus Telecommunications Inc.
Quest Communications
Raza Communications
Ready Mobile PCS
Rural Cellular Corporation (RCC Atlantic, Inc - Unice)
SafeLink Wireless
Shrewsbury Electric & Cable Operations
Smart Call
Speedy Pin
Sprint Spectrum LP
STI Mobile
Tax Partners/Thomson Reuters
Tel 3
Telestial, Inc.
Telrite Wireless - Pure Mobile
The Kilby Group, Inc. DBA PhoneShark.com
T-Mobile
Total Call Mobile
TracFone Wireless, Inc.
Verizon Wireless
WDT Wireless, Inc.
Working Assets Funding Service, Inc.
Xtreme Mobile

ATTACHMENT D.T.C. 2-7A

STATE 911 DEPARTMENT BUDGET PROJECTIONS FY 2010- FY2014						
ESTIMATED FUND REVENUE	FY2010	FY2011	FY2012	FY2013	FY2014	
Beginning Balance	\$66,656,582	\$ 56,613,837	\$ 38,661,568	\$ 28,983,032	\$ 17,667,237	
Revenue	69,381,675	\$ 69,381,675	\$ 69,381,675	\$ 69,381,675	\$ 69,381,675	
TOTAL FUND REVENUE	\$136,038,257	\$ 125,995,512	\$ 108,043,243	\$ 98,364,707	\$ 87,048,912	
EXPENSES	TOTALS	TOTALS	TOTALS		TOTALS	
<i>Administration</i>						
Salary Costs	\$3,432,468	\$ 3,432,468	\$ 3,673,551	\$ 3,673,551	\$ 3,673,551	
Agency Expenses	\$ 640,743	\$ 640,743	\$ 640,743	\$ 640,743	\$ 640,743	
Employee Reimbursements	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
Administrative Expenses(EF)	\$ 108,743	\$ 108,743	\$ 108,743	\$ 108,743	\$ 108,743	
Operational Supplies(FG)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
Utilities/Space Rental(GG)	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	
Operational Services(HH)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	
Equipment Purchases(KK)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Lease, Maintenance, Repair Services(LL)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
Bldg. Maintenance, Repairs (includes add. \$\$ for electrical costs at PSAPs)(NN)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
IT Services, Equipment(UU)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Capital Projects	\$ 3,542,205	\$ 551,136	\$ 500,000	\$ 500,000	\$ 500,000	
TOTAL ADMINISTRATION	\$7,615,416	\$ 4,624,347	\$ 4,814,294	\$ 4,814,294	\$ 4,814,294	
<i>Programs</i>						
Training	\$750,982	\$ 750,982	\$ 750,982	\$ 750,982	\$ 750,982	
Public Education	\$ 368,820	\$ 368,820	\$ 368,820	\$ 368,820	\$ 368,820	
Interpretive Services (Qwest Language Line)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Training Grant	\$ 3,138,824	\$ 3,469,084	\$ 3,469,084	\$ 3,469,084	\$ 3,469,084	
Support Grant	\$ 15,694,122	\$ 17,345,419	\$ 17,345,419	\$ 17,345,419	\$ 17,345,419	
Incentive 2	\$ 313,882	\$ 346,908	\$ 346,908	\$ 346,908	\$ 346,908	
Incentive 3-9	\$ 627,765	\$ 693,817	\$ 693,817	\$ 693,817	\$ 693,817	
Incentive 10+	\$ 941,647	\$ 1,040,725	\$ 1,040,725	\$ 1,040,725	\$ 1,040,725	
Incentive RECC	\$ 1,255,530	\$ 1,387,634	\$ 1,387,634	\$ 1,387,634	\$ 1,387,634	
Wireless PSAP MSP	\$ 2,511,060	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	
PSAP Regional Development	\$ 8,000,000	\$ 12,000,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	
PSAP Regional Development FY2009 Roll Over	\$ 6,868,449	\$ -	\$ -	\$ -	\$ -	
Additional Grant Funding for Eligible Entities as described in the section 18B (I) of the legislation	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
TOTAL PROGRAMS	\$41,571,081	\$ 42,303,388	\$ 37,803,388	\$ 37,803,388	\$ 37,803,388	
<i>Enhanced 9-1-1</i>						
Map Data	\$ 438,057	\$ 1,212,000	\$ 1,212,000	\$ 1,212,000	\$ 1,212,000	
ISA MASS GIS	\$ 335,417	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	
Software support	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
ESL	\$ 2,640	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	
E 9-1-1 Support	\$ 23,531,176	\$ 25,531,176	\$ 27,063,047	\$ 28,686,829	\$ 32,989,854	
NG Consultant/Wireless Project	\$ 860,580	\$ 6,475,280	\$ 500,000	\$ 500,000	\$ 500,000	
TOTAL E9-1-1	\$ 24,829,813	\$ 33,218,456	\$ 28,775,047	\$ 30,398,829	\$ 34,701,854	
<i>Disability Access Program</i>						
TRS	\$4,081,120	\$ 4,081,120	\$ 4,081,120	\$ 4,081,120	\$ 4,081,120	
SCPE	\$ 1,617,703	\$ 1,617,702	\$ 1,617,702	\$ 1,617,702	\$ 1,617,702	
CapTEL	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
TOTAL Disability Access	\$6,198,823	\$ 7,698,822	\$ 7,698,822	\$ 7,698,822	\$ 7,698,822	
TOTAL ESTIMATED EXPENSES	\$80,215,132	\$ 87,845,013	\$ 79,091,550	\$ 80,715,333	\$ 85,018,357	
Interest	\$790,712	\$ 511,070	\$ 31,339	\$ 17,863	\$ 1,965	
ESTIMATED FUND BALANCES	\$56,613,837	\$ 38,661,568	\$ 28,983,032	\$ 17,667,237	\$ 2,032,520	

ATTACHMENT D.T.C. 2-7B

STATE 911 DEPARTMENT BUDGET PROJECTIONS FY 2010- FY2014						
ESTIMATED FUND REVENUE	FY2010	FY2011	FY2012	FY2013	FY2014	
Beginning Balance	\$66,656,582	\$ 56,613,837	\$ 38,661,568	\$ 28,799,332	\$ 18,858,748	
Revenue	\$ 69,381,675	\$ 69,381,675	\$ 69,381,675	\$ 69,381,675	\$ 69,381,675	
TOTAL FUND REVENUE	\$136,038,257	\$ 125,995,512	\$ 108,043,243	\$ 98,181,007	\$ 88,240,423	
EXPENSES	TOTALS	TOTALS	TOTALS		TOTALS	
<i>Administration</i>						
Salary Costs	\$3,432,468	\$ 3,432,468	\$ 3,673,551	\$ 3,673,551	\$ 3,673,551	
Agency Expenses	\$ 640,743	\$ 640,743	\$ 640,743	\$ 640,743	\$ 640,743	
Employee Reimbursements	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	
Administrative Expenses(EF)	\$ 108,743	\$ 108,743	\$ 108,743	\$ 108,743	\$ 108,743	
Operational Supplies(FF)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
Utilities/Space Rental(GG)	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	
Operational Services(JJ)	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	
Equipment Purchases(KK)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Lease, Maintenance, Repair Services(LL)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
Bldg. Maintenance, Repairs (includes add. \$\$ for electrical costs at PSAPs)(NN)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	
IT Services, Equipment(UU)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Capital Projects	\$ 3,542,205	\$ 551,136	\$ 500,000	\$ 500,000	\$ 500,000	
TOTAL ADMINISTRATION	\$7,615,416	\$ 4,624,347	\$ 4,814,294	\$ 4,814,294	\$ 4,814,294	
<i>Programs</i>						
Training	\$750,982	\$ 750,982	\$ 750,982	\$ 750,982	\$ 750,982	
Public Education	\$ 368,820	\$ 368,820	\$ 368,820	\$ 368,820	\$ 368,820	
Interpretive Services (Qwest Language Line)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
Training Grant	\$ 3,138,824	\$ 3,469,084	\$ 3,469,084	\$ 3,469,084	\$ 3,469,084	
Support Grant	\$ 15,694,122	\$ 17,345,419	\$ 17,345,419	\$ 17,345,419	\$ 17,345,419	
Incentive 2	\$ 313,882	\$ 346,908	\$ 346,908	\$ 346,908	\$ 346,908	
Incentive 3-9	\$ 627,765	\$ 693,817	\$ 693,817	\$ 693,817	\$ 693,817	
Incentive 10+	\$ 941,647	\$ 1,040,725	\$ 1,040,725	\$ 1,040,725	\$ 1,040,725	
Incentive RECC	\$ 1,255,530	\$ 1,387,634	\$ 1,387,634	\$ 1,387,634	\$ 1,387,634	
Wireless PSAP MSP	\$ 2,511,060	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	
PSAP Regional Development	\$ 8,000,000	\$ 12,000,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	
PSAP Regional Development FY2009 Roll Over	\$ 6,868,449	\$ -	\$ -	\$ -	\$ -	
Additional Grant Funding for Eligible Entities as described in the section 18B (i) of the legislation	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
TOTAL PROGRAMS	\$41,571,081	\$ 42,303,388	\$ 37,803,388	\$ 37,803,388	\$ 37,803,388	
<i>Enhanced 9-1-1</i>						
Map Data	\$ 438,057	\$ 1,212,000	\$ 1,212,000	\$ 1,212,000	\$ 1,212,000	
ISA MASS GIS	\$ 335,417	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	
Software support	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
ESL	\$ 2,640	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	
E 9-1-1 Support	\$ 23,531,176	\$ 25,531,176	\$ 15,421,823	\$ 15,421,823	\$ 15,421,823	
NG 911/Wireless Project	\$ 860,580	\$ 6,475,280	\$ 12,666,666	\$ 12,666,666	\$ 12,666,666	
TOTAL E9-1-1	\$ 24,829,813	\$ 33,218,456	\$ 29,300,489	\$ 29,300,489	\$ 29,300,489	
<i>Disability Access Program</i>						
TRS	\$4,081,120	\$ 4,081,120	\$ 4,081,120	\$ 4,081,120	\$ 4,081,120	
SCPE	\$ 1,617,703	\$ 1,617,702	\$ 1,617,702	\$ 1,617,702	\$ 1,617,702	
CapTEL	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	
TOTAL Disability Access	\$6,198,823	\$ 7,698,822	\$ 7,698,822	\$ 7,698,822	\$ 7,698,822	
TOTAL ESTIMATED EXPENSES	\$80,215,132	\$ 87,845,013	\$ 79,616,993	\$ 79,616,993	\$ 79,616,993	
Interest	\$790,712	\$ 511,070	\$ 373,081	\$ 294,734	\$ 294,734	
ESTIMATED FUND BALANCES	\$56,613,837	\$ 38,661,568	\$ 28,799,332	\$ 18,858,748	\$ 8,918,164	