

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. 17-1
February 8, 2017

Responsible Person: Frank Pozniak

D.T.C. 1-1 Please identify when a FY begins and ends for purposes of the 911
Department's budget.

Response:

The State 911 Department's budget cycle is consistent with that of the Commonwealth. It begins on July 1 and ends on June 30.

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D.T.C. 1-2 Exhibit C to the Petition lists the final budget for FY2016 and the Projected budgets for FY2017 to FY2019. Please provide an updated Exhibit C that includes the 911 Department's final budget for FY2013, FY2014, and FY2015, and the 911 Department's projected budget for FY2020 and FY2021.

Response:

Please see Attachment A. Exhibit C has been updated as requested.

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D.T.C. 1-3 Please provide an updated Exhibit A that includes a column identifying the actual expenditures paid out for FY2017 through December 31, 2016.

Response:

Please see Attachment B. Exhibit A has been updated as requested.

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D.T.C. 1-4 Exhibit C to the Petition lists Beginning Balance revenues for FY2016 through FY2019. Please provide information for the following:

Response:

- a. Please explain how the 911 Department projects its beginning revenue balances on Exhibit C.

The Beginning Balance Revenues noted on Exhibit C are the ending balances in account from the prior fiscal year. Funds remaining in the account for the prior fiscal year are balance forwarded to the next fiscal year.

- b. Provide a summary of the surcharge revenues collected by providers and reported to the 911 Department for FY2016 and for FY2017 through December 31, 2016. Please summarize the surcharge revenues collected by provider type.

	Wireline	Wireless	VoIP	Pre-Paid
FY 2016	\$15,537,193.27	\$60,752,919.56	\$23,995,480.98	\$20,770,014.87
FY 2017*	\$6,348,487.18	\$28,851,546.93	\$11,097,197.93	\$8,499,002.98

*as of December 31, 2016

D.T.C. 1-5 The Petition projects an increase in Salary Costs from \$4,042,451 in

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FY2016 to \$5,119,943 in FY2017 due in part to contractual step increases and cost-of-living adjustments negotiated by the NAGE union and the Commonwealth. Petition at 5, Exhs. A, C. Please specify whether any Salary Cost increases are attributable to new hires. To the extent a portion of the increase is due to new hires, please explain the need for the new hires.

Response:

The increase in salary costs for the FY2017 projection does not include any new hires. However, these increases do include salary costs associated with the backfill of two (2) FTE positions: an accountant II and a systems analyst. The accountant position is vacant due to an internal promotion and the vacancy in the systems analyst position is the result of a retirement. In addition, the salary costs include the backfill of the following contract employee positions: one (1) TTY quality assurance position, one (1) trainer and one (1) administrative attorney.

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D.T.C. 1-6 Exhibits A and C of the Petition include two categories of consultant services, one listed as “Consultant” under Agency Expenses, and the second listed as “NG Consultant” under Enhanced 9-1-1. *See* Petition at 12. Please clarify the roles of each category of consultant and explain why the services are necessary

Response:

The Consultant Services listed under the Agency Expenses provide overall support to the State 911 Department on a number of projects. These services include, but are not limited to, the following: review and measurement of project performance against objectives; assessment of results; evaluation of deviations from project plans; monitoring and reporting to stakeholders regarding post-transition implementation matters; inventory tracking; oversight of service levels; communication with third party vendors relative to maintenance and monitoring services, including without limitation, tracking of troubles and other maintenance issues; project closeout; coordination and tracking of software upgrades; and management of moves, add, and changes.

The NG Consultant expenses are solely for subject matter expertise needed for the implementation of the Next Generation 9-1-1 project.

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D.T.C. 1-7 The Petition projects a decrease in Capital Projects from \$464,631 in FY2016 to \$90,000 in FY2017 with projected costs assigned to the replacement of vehicles. Petition at 5, Exhs. A, C. Exhibit A of the Petition for Capital Projects includes a “relocation” notation. Please explain the difference in Capital Projects expenditures for FY2016 and FY2017, identifying specific replacement vehicle expenditures and relocation expenditures. Please also state whether any additional costs are attributed to the Capital Projects category for both FYs and, if so, please identify those additional costs.

Response:

The FY 2016 Capital Project expenses were for costs associated with the relocation of the State 911 Department’s administrative offices and southeastern Massachusetts training facility from Taunton to Middleborough. Expenses include one-time costs for building renovations, costs associated with security equipment, office furnishings, moving services and information technology equipment to ensure the new location could support the day to day functions of the State 911 Department as well as its training facility.

The FY 2017 Capital Project funding is targeted at the replacement of three (3) Departmental vehicles. These vehicles have been identified by Operational Services Division for replacement. The purchase is projected for spring 2017.

For clarity, the notation regarding relocation has been removed from Exhibit A.

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D.T.C. 1-8 Exhibits A and C of the Petition project decreases from FY2016 to FY2017 for Agency Expenses line-items attributed to Administrative Expenses (EE), Operational Services (JJ), Building Maintenance and Repairs (NN), and IT Services and Equipment (UU). Exhibit C maintains the same projections for these expenses for FY2018 and FY2019. Exhibits A and C also project increases for certain Agency Expenses from FY2016 to FY2017, including line-items attributed to Utilities/Space Rental (GG), Equipment Purchases (KK), and Lease, Maintenance, and Repair Services (LL). Please provide information for the following:

Response:

- a. Explain the increases and decreases projected for FY2017 for these line-items.

The State 911 Department's FY2017 budget reflects the shift in expenses as a result of the relocation from Taunton to Middleborough. The State 911 Department was responsible for the provision of security services (JJ), cleaning services (NN), waste removal (NN), building maintenance and repair (NN), pest control (NN) and grounds keeping services (NN) at its former location in Taunton. These services and associated costs are now included in the monthly lease (GG) payment made for the use of the State 911 Department's new office and training space located in Middleborough. The increase to equipment purchases (KK) is attributed to the need to replace three (3) copiers within the State 911 Department. The copiers being utilized were greater than five (5) years old and no longer sufficient to support the daily needs of the State 911 Department. The increase to lease, maintenance, and repair services (LL) are to cover expenses associated with repair to the State 911 Department's aging fleet. While we anticipate replacing three (3) vehicles this year, we have an additional five (5) vehicles, all of which are more than five (5) years old with high mileage. The lease, maintenance, and repair services (LL) also budgets for costs associated with the lease, maintenance and repair of office equipment. The reduction in the UU costs is a reflection of a decrease in the number of staff augmentation positions projected for

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FY2017. The reduction to administrative expenses (EE) is a function of the indirect cost calculation. Adjustments to lower subsidiaries has an impact on indirect costs assessed the State 911 Department. This is reflected in the administrative expenses (EE).

- b. Explain the difference between the Lease, Maintenance, and Repair Services (LL) line-item and the Building Maintenance and Repairs (NN) line-item.

The Office of the State Comptroller defines the subsidiaries, in part, as follows:

**OBJECT CLASS LL PROGRAMMATIC EQUIPMENT TAX
EXEMPT LEASE-PURCHASE (TELP), LEASE AND RENTAL,
MAINTENANCE AND REPAIR**

Covered Expenditures: This object class includes expenditures for non-Information Technology (IT) and non-facility infrastructure Tax Exempt Lease-Purchases (TELP), Equipment Term Leases and short-term rentals, and equipment maintenance and repair.

**OBJECT CLASS NN HORIZONTAL AND VERTICAL
CONSTRUCTION, IMPROVEMENTS, MAINTENANCE AND
REPAIR COSTS AND LAND ACQUISITION**

Covered Expenditures: This object class includes expenditures for the construction, reconstruction, installation, demolition, maintenance or repair of any building (vertical structures). The Division of Capital Asset Management and Maintenance DCAM/(DCP) oversees vertical structure construction, improvement, major maintenance and repair of fixed building systems and structures, land acquisition and related costs. This object class also includes expenditures for the construction, reconstruction, alteration, maintenance, remodeling or repair of any Horizontal/Lateral structures such as highways, roads, bikeways, sidewalks, airport runways, waterways, railroads, bridges, tunnels and dams. The Massachusetts Department of Transportation (DOT) oversee most Horizontal/Lateral

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structure construction, improvements, maintenance, land acquisition and related costs and services. Costs and services related to this work include planning, survey, engineering, design, project management, purchase of rights of way, environmental studies and permitting, utility relocation, drilling services, and any other services necessary to complete the work, excluding those expenditures specifically identified elsewhere in this Handbook. Examples of major building construction projects are an addition, alteration, betterment or structural change to an asset, which results in its greater durability or extended useful life or to comply with current code regulations. Non-major facility infrastructure maintenance and repair of state buildings is overseen by the occupying department and includes day-to-day, routine and/or recurring repair and upkeep activities to keep an asset in good working condition throughout its estimated useful life or minor, non-recurring repair and upkeep that is needed to keep assets in good working condition. See Object Class LL for rules regarding lease, rent or TELP expenses. The use of the term “persons” includes firms as well as individuals.

The State 911 Department aligns its projected expenditures with these, and other, subsidiaries defined by the Office of the State Comptroller.

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D.T.C. 1-9 The Petition specifies that Verizon has a contract with the 911 Department “to provide network, database, CPE, and maintenance services” for the Commonwealth’s statewide E911 system. Petition at 11. The Petition further states that Recurring and Non-Recurring costs for the NG911 system are based on the 911 Department’s contract with GDIT, which was executed on August 4, 2014. *Id.* at 11, 12. Please provide information for the following:

Response:

- a. Provide a copy of the 911 Department’s contract with Verizon and state when this contract expires.

Please see Attachment C for a copy of the contract. The contract between the State 911 Department and Verizon to provide network, database, CPE and maintenance services expires on October 31, 2017.

- b. Provide a copy of the 911 Department’s contract with GDIT and state when this contract expires.

Please see Attachment D for a copy of the contract. The contract between the State 911 Department and General Dynamics expires on August 3, 2019. This contract carries a renewal option.

- c. Explain the progress of implementation of the NG911 system in the Commonwealth. In addition, state whether there have been any unanticipated expenses under the contract with GDIT, and, if so, please describe those unanticipated expenses.

With respect to the progress of the implementation of the NG911 system, the two Data Centers are fully equipped, configured and in operation. The Network Operations Center and Customer Support Center are staffed and operating. Numerous and significant tests have been performed to ensure the NG911 system operates to the high level expected by the State 911 Department. The Emergency Services Network is being built out to all

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PSAPs. To date, fifty-seven (57) PSAPs have migrated to the new NG911 system.

With respect to unanticipated expenses, there have been some and they are as follows:

1. Additional CPE redundancy at every PSAP was needed.
 2. A-Links. The migration strategy changed and GDIT “assumed” IP connectivity from the carriers to the Data Centers. This assumption did not materialize and signaling for the legacy SS7 network was needed.
 3. Verizon Professional services. Additional effort was needed by Verizon to assist with the transition from E911 to NG911 from the legacy Selective Routers.
 4. Text to 911. The system within the NG911 enclave supports text to 9-1-1. The connection for ingress services for providing Text to 9-1-1 required more effort than initially envisioned.
 5. Hardened Jack Boxes. The base NG911 system provided by GDIT included a handset and phone. Some of the audio comes out of the computer speakers, like abandoned calls and replaying audio. The base system works very well for the smaller low call volume PSAPs. However, the higher call volume PSAPs with their busier centers cannot have any audio coming out speakers and all audio must be delivered to the call taker’s handset or headset. This feature was not in the original design. A customized “Jack Box” will provide this feature.
- d. State whether there have been any additional unanticipated expenses under the contract with Verizon, and, if so, please describe those unanticipated expenses.

There are no unanticipated expenses under the Verizon contract.

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D.T.C. 1-10 Exhibits A and C to the Petition, respectively, include line-items for “CPE Equipment” and “CPE/MACS.” Please briefly describe the purpose of CPE Equipment and CPE/MACS.

Response:

“CPE,” which stands for “customer premises equipment,” is the 911 call processing equipment at a PSAP. The purpose of this line item is to cover expenses related to potential replacement or additional CPE at a PSAP.

“MAC” stands for “Move Add or Change.” Examples of a MAC are when a PSAP relocates to a new location, renovates their 911 center or wants a 911 position moved. The purpose of the line item is cover expenses related to MACs.

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D.T.C. 1-11 The Petition attributes the largest increase to expenditures between FY2016 and FY2017 to Recurring and Non-Recurring costs for NG911. Petition at 2, Exhs. A, Please respond to the following:

Response:

- a. Provide itemized expenses for the NG911 Recurring and Non-Recurring costs for FY2016 and FY2017.

Please see Attachment E for a breakdown of NG911 Recurring and Non-Recurring costs for FY2016 and projected for FY 2017.

- b. Explain why the final FY2016 expenditures for NG911 costs exceeded the projected FY2016 expenditures for those costs.

The actual expenditures associated with the NG911 Consultant costs exceeded that which was originally projected due to delays in the NG 9-1-1 project. Activity anticipated and budgeted for FY2015 “rolled into” FY2016 thereby increasing the actual expenditures over that initially projected for FY2016.

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D.T.C. 1-12 The Petition indicates that certain training and grant programs may be awarded in one FY but may not be paid out until a later FY. Petition at 2-3. Please respond to the following:

Response:

- a. Exhibit A of the Petition identifies “Prior Year” expenditures for the Training Grant, EMD Grant, and Support Grant line-items. Exhibit C of the Petition identifies these same line-items as “Deficiency Payments.” Provide additional explanation for the “Deficiency Payments” identified with these line-items.

Deficiency payments are payments made to public safety answering points for eligible expenses under the grant programs that were not paid during the fiscal year cycle. Contracts for eligible expenses were executed during the proper fiscal year. However, payments are processed in a subsequent fiscal year. These payments are then recorded on the associated grant line as a deficiency payment.

- b. Exhibits A and C of the Petition project an increase of Development Grant Roll Over expenditures from \$5,248,994 in FY2016 to \$12,909,662 in FY2017. Provide complete and detailed documentation of expenditures under this line-item, including but not limited to a list of projects that are rolled into the final FY2016 budget and the projected FY2017 budget and the current status of each such project. In addition, separately identify by FY which projects listed in Exhibit B are those with expenditures rolled into FY2016 and those with expenditures rolled into FY2017.

Please see Attachment F.

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- c. Provide a list of all training and grant program projects paid out in FY2016 and FY2017, and identify the FY in which each training and grant program was first awarded.

The Development grant is the only grant that funds projects. The Training Grant and Emergency Medical Dispatch/ Regulatory Compliance Grant and Support and Incentive Grant do not fund projects. These grants are award to support training and certification of enhanced 911 telecommunicators, provision of emergency medical dispatch services and to provide operational support to PSAPs and RECCs. These grants are awarded on a fiscal year cycle and do not “roll” from year to year.

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D.T.C. 1-13 Exhibit A to the Petition reflects \$500,000 in projected Training expenditures for FY2016 and attributes costs to certain sub-categories: \$125,000 to Academies, \$125,495 to Modules, \$112,476 to Administrative and Operational Supplies and Services, and \$137,029 to "ISA Agreements." The final FY2016 Training budget of \$307,027 reflects no costs attributed to the Academies, Modules, or Administrative and Operational Supplies and Services sub-categories, and attributes only \$132,007 to the "ISA Agreements" sub-category. Please clarify whether the costs attributed to the Training line-item incorporate expenditures from the sub-categories or whether the sub-categories are costs in addition to the Training line-item.

Response:

The cost attributed to the Training line-item incorporates expenditures from the sub-categories.

(Please note FY2016 expenditures for the Training Grant should have been listed as \$1,850,427, not \$1,850,474. Exhibits have been updated accordingly.)

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D.T.C. 1-14 Exhibits A and C to the Petition project an increase to: Training expenditures from \$307,027 in FY2016 to \$500,000 in FY2017; Training Grant expenditures from \$1,850,474 in FY2016 to \$4,630,762 in FY2017; and EMD Grant expenditures from \$1,046,571 in FY2016 to \$1,988,715 in FY2017. The Petition discusses the different training programs and related grants. Petition at 5-6, 7-8. Please describe in further detail the purposes of the training grants and how they are tied to the transition to NG911 or other 911 Department initiatives.

Response:

The purpose of the State 911 Department's Training Grant is to meet the State 911 Department's statutory obligation to administer a training grant program to train and certify enhanced 911 telecommunicators.

M.G.L. c. 6A, § 18B(i)(1) provides that the State 911 Department shall develop and administer grant programs to assist PSAPs and RECCs in providing enhanced 911 service. The statute provides that the PSAP and RECC Training Grant shall reimburse primary, regional and regional secondary PSAPs and RECCs for allowable expenses related to the training and certification of enhanced 911 telecommunicators.

With respect to the purpose of the State 911 Department Training Grant, the Training Grant Guidelines state as follows: "The purpose of the State 911 Department Training Grant is to reimburse primary PSAPs, regional PSAPs, regional secondary PSAPs, and RECCs for allowable expenses relating to the training and certification of enhanced 911 telecommunicators, including emergency medical dispatch programs and quality assurance of emergency medical dispatch programs." (See Fiscal Year 2017 State 911 Department Training Grant and EMD/Regulatory Compliance Grant Guidelines, p. 6).

M.G.L. c. 6A, § 18H further provides that the State 911 Department shall establish standards requiring PSAPs to have

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certified emergency medical dispatch personnel or to provide emergency medical dispatch through a certified emergency medical dispatch resource. Accordingly, the State 911 Department has established regulations requiring PSAPs to have certified emergency medical dispatch personnel or to provide emergency medical dispatch through a certified emergency medical dispatch resource.

The stated primary purpose of the State 911 Department EMD/Regulatory Compliance Grant is to reimburse primary PSAPs, regional PSAPs, regional secondary PSAPs, RECCs, and wireless state police PSAPs for allowable expenses relating to emergency medical dispatch services provided through a certified emergency medical dispatch resource and for allowable expenses for other emergency medical dispatch and quality assurance of emergency medical dispatch services. (See Fiscal Year 2017 State 911 Department Training Grant and EMD/Regulatory Compliance Grant Guidelines, p. 8).

Although the State 911 Department Training Grant and EMD/Regulatory Compliance Grant is not directly tied to the transition to Next Generation 911, PSAPs and RECCs may apply for funding for training associated with Next Generation 911. In addition, by providing funding for expenses relative to meeting the State 911 Department's regulations, including standards relative to the training and certification of telecommunicators and the provision of emergency medical dispatch, the State 911 Department Training Grant and EMD/Regulatory Compliance Grant furthers these important State 911 Department initiatives.

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D.T.C. 1-15 Provide a copy of the formulas, percentages, guidelines, or other mechanisms used to distribute each of the following grants as listed in Exhibits A and C and provide the basis for the specific formulas, percentages, guidelines, or other mechanisms used for each of the grants: (i) Training Grant; (ii) EMD/Regulatory Compliance Grant; (iii) Support Grant; (iv) Incentive Grants; (v) Wireless State Police PSAP Grant; and (vi) Development Grant.

Response:

Please see Attachment G: Grant Guidelines.

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D.T.C. 1-16 Please describe the 911 Department's review process for the grant requests that it receives.

Response:

See Attachment G: Grant Guidelines, which detail information on the application process for each respective grant.

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D.T.C. 1-17 Exhibits A and C to the Petition project an increase to each of the Incentive Grant line-items from \$0 in expenditures in FY2016 to more than \$9,200,000 in total expenditures in FY2017. However, total projected expenditures for these line-items in FY2016 were estimated at more than \$5,700,000. Exh. A. Please explain why no expenses were incurred in FY2016 for the four Incentive Grant categories.

Response:

Expenses were incurred for the four Incentive Grant categories under the FY 2016 grant program. These expenses are included in the overall expenses noted for the Support Grant.

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D.T.C 1-18 The 911 Department seeks to increase the Development Grant allocation from \$8,000,000 to \$12,000,000 for FY2018. Petition at 14. The Petition indicates that the 911 Department receives requests for funding “that total well in excess of the amount allocated to the grant” during “each grant cycle.” *Id.* at 15. In addition, the Petition states that 20 PSAPs in the Commonwealth have been regionalized since the Development Grant program began, and that 13 additional PSAPs are expected to regionalize over the next five years. *Id.* at 9. Please provide the following information:

Response:

- a. Clarify whether the regionalization efforts of the 20 PSAPs included only PSAPs or if the number included RECCs.

This number reflects the number of PSAPs that have closed and either moved in with or formed a regional PSAP or RECC. In fact, as of the date of the Petition, the number is 24 PSAPs. Please see Attachment H that contains a map of the regionalization effort in the Commonwealth.

- b. Describe the type of PSAP regionalization that 911 Department anticipates will take place for the 13 PSAPs. Include in the description the anticipated number of communities expected to participate in each regionalization effort; whether any of the anticipated communities already received Development Grants that helped to finance feasibility studies; and whether each regionalization will create a regional PSAP or a RECC.

The requested information by project is contained below.

West Boylston PSAP. West Boylston is scheduled to move in with the Wachusett RECC in March 2017. The Wachusett RECC currently consists of the municipalities of Holden and Princeton. The RECC is located in Holden. Development Grant funding for a

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feasibility study was awarded.

Rochester PSAP. Rochester voted to move in with the Duxbury RECC, which is now called the Regional Old Colony Communication Center (ROCCC). The ROCCC currently consists of Duxbury, Halifax, and Plympton, and is located in Duxbury. Development Grant funding for a feasibility study to add this community was not requested.

Norfolk, Franklin, Plainville, and Wrentham PSAPs. These four municipalities formed a regional 911 district pursuant to Chapter 39 of the Acts of 2013. This center will be a RECC and will be known as the Metacomet RECC. The location of the RECC will be in Norfolk. Development Grant funding for a feasibility study was awarded.

Gardner and Athol PSAPs. These two municipalities have a signed, inter-municipal agreement. This center will be a RECC, which will be known as North Central Regional Communications Center. It will be located in Gardner and is expected to be in service in January 2018. Development Grant funding for a feasibility study was awarded.

Dracut and Tewksbury PSAPs. Dracut and Tewksbury have a signed inter-municipal agreement and formed a regional 911 district pursuant to G.L. c. 6A, §18O. This center will be RECC, and will be located in Tewksbury. Development Grant funding for a feasibility study was awarded.

Mansfield, Easton, Foxborough, and Norton PSAPs. These four municipalities recently voted in favor of forming a RECC. The RECC will be located in Mansfield. Development Grant funding for a feasibility study was awarded.

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Responsible Person: Frank Pozniak

D.T.C 1-19 The 911 Department seeks approval from the Department to increase the FY2018 Incentive Grant RECC category amount from 4.7% of surcharge revenues “of the previous fiscal year” for up to 7% “of the total surcharge revenues of the previous fiscal year.” Petition at 16. The 911 Department previously projected a reduction in the Incentive Grant RECC category for FY2017. *See* D.T.C. 15-2, *Final Order* (Jun. 18, 2015), at 18-19. Please respond to the following:

Response:

- a. Explain why the projections for FY2017 have changed for this grant.

The change in the projections for FY2017 is a function of the surcharge revenue remitted.

- b. Clarify whether the request to increase the FY2018 grant amount to 7% of the total surcharge revenues of the previous FY is intended to be a permanent increase for each subsequent FY.

The request to increase the FY2018 grant amount to 7% of the total surcharge revenues of the previous FY is intended to be a permanent increase.

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. 17-1
February 8, 2017

Responsible Person: Frank Pozniak

D.T.C. 1-20 The 911 Department seeks approval to increase the FY2018 Incentive Grant Regional PSAPs Serving Two Municipalities category amount from 0.5% “of surcharge revenues of the previous fiscal year to up to 0.75% of the total surcharge revenues of the previous fiscal year.” Petition at 18. Please state whether the request to increase the FY2018 grant amount to 0.75% of the total surcharge revenues of the previous FY is intended to be a permanent increase for each subsequent FY.

Response:

The request to increase the FY2018 grant amount to 0.75% of the total surcharge revenues of the previous FY is intended to be a permanent increase.

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Responsible Person: Frank Pozniak

D.T.C 1-21 Exhibits A and C to the Petition project an increase in Wireless State Police PSAP Grant expenditures from \$3,857,162 in FY2016 to \$5,865,327 in FY2017. Please explain this projected increase in expenditures for this grant.

Response:

The three wireless State Police PSAPs located in Framingham, Middleborough and Northampton answered 1,422,321 911 calls in calendar year 2015, representing roughly 37 percent of all 911 calls in the Commonwealth. The purpose of the additional funding is to cover more of their operating costs.

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Responsible Person: Frank Pozniak

D.T.C. 1-22 Exhibits A and C to the Petition project a decrease in Wireless Center (SDE – ESN 601) expenditures from \$2,296,396 in FY2016 to no projected expenditures in FY2017, FY2018, and FY2019. Please clarify the purpose of this expenditure in FY2016 and provide the reason for its removal in FY2017.

Response:

The FY2016 expenditures for the Wireless Center were in support of the operation of a wireless center located in the Essex County Regional Emergency Communications Center. These costs have not been removed for FY2017. The costs have been relocated to the FY2017 Support and Incentive Grant program.

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Responsible Person: Frank Pozniak

D.T.C. 1-23 Exhibits A and C to the Petition indicate that the final Disability Access Program expenditures for FY2016 at \$1,974,528 were below the projected FY2016 expenditures. Please explain why lower levels of funding were needed in FY2016 for this Program.

Response:

The number of pieces of equipment distributed and the number of relay calls were less in FY 2016 than what was projected in that FY. The FY 2016 projection was based on historical information that appears to be changing. An adjustment was made in the projection for FY 2017 based on the activity seen in FY 2016.