



EXECUTIVE OFFICE OF TECHNOLOGY SERVICES & SECURITY

COMMONWEALTH OF MASSACHUSETTS | 1 ASHBURTON PLACE, 8TH FLOOR, BOSTON, MA 02108

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January 31, 2025

Frank Pozniak
Executive Director
State 911 Department
151 Campanelli Dr., Suite A
Middleborough, MA 02346

RE: FISCAL YEAR 2024 COMIRS ANNUAL REPORT
(Reporting Period: July 1, 2023 – June 30, 2024)

Dear Director Pozniak:

In accordance with Department of Telecommunication and Cable (hereinafter D.T.C.) Order 18-2 dated June 29, 2018, D.T.C. Order 20-1 dated May 26, 2020, D.T.C. Order 21-3 dated May 26, 2021, D.T.C. Order 22-1 dated June 1, 2022, D.T.C. Order 23-2 dated June 14, 2023, D.T.C. Order 24-2 dated June 4, 2024, the State 911 Department's Guidance Document as issued to the Executive Office of Technology Services and Security (hereinafter EOTSS) on or about September 9, 2020, and the Interdepartmental Service Agreement executed by and between the State 911 Department and EOTSS, as amended, I respectfully submit the Fiscal Year 2024 Annual Report for the Commonwealth's project to modernize, improve and expand its interoperable public safety radio system (hereinafter the Project, or CoMIRS Project).

The Fiscal Year 2024 CoMIRS Project Annual Report represents the fifth annual report prepared and submitted by EOTSS to the State 911 Department. The annual report is intended to provide the State 911 Department an overview of the expenditures and program activities that took place during Fiscal Year 2024. This report serves to consolidate the project achievements previously reported in the respective year's quarterly reports and to provide a summary accounting of the expenditures authorized and paid during Fiscal Year 2024. Going forward and for the time during which Enhanced 911 Trust funds are used to support the CoMIRS Project, EOTSS will continue to file quarterly and annual reports with the State 911 Department consistent with the above referenced D.T.C. orders, guidance documents and Interdepartmental Service Agreement.

CoMIRS Project BUSINESS PROFILE:

The CoMIRS Project is a public safety communication system modernization project. The project is managed and funded through a formal collaborative business relationship created by and between the Executive Office of Public Safety and Security's (EOPSS) State 911 Department and the Executive Office of Technology Services and Security (EOTSS). This business relationship has been recognized and is

annually evaluated by the Department of Telecommunications and Cable in its capacity as statutory oversight agent for the State 911 Department's Enhanced 911 Trust Fund.

Project management for the CoMIRS initiative has been conferred upon the Interoperable Communications Bureau (ICB) of EOTSS¹ while oversight of funding from the Enhanced 911 Trust Fund sits squarely with the State 911 Department². This binary governance model ensures that project milestones and deliverables are attained while providing for independent oversight of the expenditures made from the State 911 Enhanced Trust Fund.

As stated by the D.T.C. in its 20-1 Order, "[t]he Commonwealth of Massachusetts Interoperable Radio System ("CoMIRS") is an existing state-wide interoperable radio network that serves as the primary communications tool for many first responders and public safety agencies including the Massachusetts State Police. As such, PSAPs utilize the CoMIRS network to quickly and efficiently dispatch and relay emergency 911 information to first responders. Because of PSAPs' direct reliance on CoMIRS and the fact that CoMIRS is used for 911 dispatch, the D.T.C. has ruled that certain dispatch-related costs of the CoMIRS network are appropriately reimbursed by the [Enhanced 911 Trust] Fund." Consistent with this order, EOTSS is actively engaged in the process of designing, engineering, and constructing the Commonwealth's next generation public safety radio network. This report, and those that follow, serve to memorialize the financial, programmatic, and technical achievements and challenges that define the CoMIRS Project.

FY2023 COMIRS PROJECT PERFORMANCE BY TOPIC:

CoMIRS PROGRAM MANAGEMENT OFFICE (PMO) ACTIVITIES YIELDING SUBSTANTIVE CONSTRUCTION MILESTONES:

(CoMIRS Strategic Plan Roadmap Major Activity 6.2.10, "Build, Lease or Upgrade Radio Sites")

Beginning in December of 2023, the PMO authorized the initiation of major civil construction activities in support of the modernization of the CoMIRS radio system. The construction activities at these sites can include:

- improvements to site access roads,
- installation or repair of equipment shelters,
- improvements to HVAC,
- upgrades to electrical and emergency generator systems,
- installation and/or upgrades of ice bridges and ice shields,
- compound improvements, including gate and fence repairs,
- site access security and video surveillance installation,
- tower remediations,
- custom mount installations,
- decommissioning of old antenna systems, dishes, lines, and mounts,
- installation of new antenna systems, dishes, lines, and mounts, and
- other services needed to establish mission critical communication sites.

¹ The Interoperable Communication Bureau of the Executive Office of Technology Services and Security" or "ICB" is often referred to as the CoMIRS Project "Program Management Office" or "PMO". References to the "ICB" and the "PMO" can be used interchangeably throughout this report.

² The balance of the total projected expenditure for the CoMIRS+P25 Modernization Initiative (\$134.8M - \$125M = \$9.8M), remains the subject of administrative review and an out-year decision regarding the source of revenue that will be used to satisfy the balance. On September 1, 2023 the State 911 Department filed a petition with the D.T.C for the continuation of the \$1.50 surcharge. The petition was docketed by the D.T.C as 23-3 and includes in its justification, consideration for the pending balance necessary to complete the CoMIRS Project.

Below is a list of the thirty-three (33) building permitting authorizations (“BPA”) issued during FY 2024 by the CoMIRS PMO. These BPAs are major project milestones issued by the CoMIRS PMO to Motorola Solutions that serve as a formal approval to submit building permitting applications on behalf of the project and initiate mobilization planning for civil construction at the specified communications site. BPAs may include specific conditions for the approved construction activities, issued by CoMIRS, the tower owner, the landowner, an access road owner, or other party. The FY 2024 BPAs include:

- **Brimfield-Steerage Rock** (DCR & Mass Turnpike Authority, building permitting authorized on 10/10/2023)
- **Buckland-Bray Road** (MSP & DCR, building permitting authorized on 10/10/2023)
- **Granville-North Lane** (American Tower, building permitting authorized on 10/10/2023)
- **Monterey-Mt Wilcox** (MSP & DCR, building permitting authorized on 10/10/2023)
- **Russell-Rte 20** (American Tower, building permitting authorized on 10/10/2023)
- **Sheffield-Egremont Rd** (SBA Communications, building permitting authorized on 10/10/2023)
- **Shelburne Falls-Shelter 1** (MSP, building permitting authorized on 10/10/2023)
- **Granville-Birch Hill** (Westfield Water, building permitting authorized on 11/10/2023)
- **Mt. Washington-Mt Darby** (American Tower, building permitting authorized on 11/10/2023)
- **Hancock-Berry Mtn** (American Tower, building permitting authorized on 11/22/2023)
- **Northampton-BHQ Shelter 1** (MSP, building permitting authorized on 11/22/2023)
- **Shelburne-Great Hill** (MSP, building permitting authorized on 11/22/2023)
- **Montague-Country Hill** (MSP & Turner Falls Fire and Water District, building permitting authorized on 12/22/2023)
- **New Braintree-Dispatch 1** (MSP, building permitting authorized on 2/2/2024)
- **Athol-Adams Hill** (MSP & Adams Farm Slaughterhouse LLC, building permitting authorized on 2/16/2024)
- **Pelham-Rte 202** (Industrial Communications, building permitting authorized on 3/4/2024)
- **Blandford-Otis Stage Rd** (SBA Communications, building permitting authorized on 5/20/2024)
- **Charlton-Little Mugget MassDOT** (MassDOT, building permitting authorized on 5/29/2024)
- **Chesterfield-Bofat Hill Rd** (SBA Communications, building permitting authorized on 4/10/2024)
- **Chester-Skyline Trail FT** (DCR, building permitting authorized on 5/20/2024)
- **Colrain-Calvin Coombs Rd** (Eversource, building permitting authorized on 6/24/2024)
- **Great Barrington-Butternut** (DCR & Berkshire County, building permitting authorized on 5/24/2024)
- **Hawley-Berkshire East** (FRCOG & Berkshire East Ski Resort & MSP, building permitting authorized on 6/3/2024)
- **New Ashford-Brodie Mtn** (DCR, building permitting authorized on 5/20/2024)
- **North Adams-Route 2** (North Adams Tower Company Inc, building permitting authorized on 5/29/2024)
- **Peru-Hickingbotham Rd** (W MA N) (American Tower, building permitting authorized on 5/1/2024)
- **Plainfield-N Central St** (Eversource, building permitting authorized on 6/24/2024)
- **Richmond-Lenox Mtn** (DCR, building permitting authorized on 6/14/2024)
- **Savoy-Borden Mtn** (DCR, building permitting authorized on 5/20/2024)
- **Sunderland-Mt Toby** (DCR, building permitting authorized on 5/20/2024)
- **Tolland-E Otis Rd** (Crown Castle, building permitting authorized on 5/29/2024)
- **Warwick-Mt Grace** (DCR, building permitting authorized on 5/20/2024)
- **West Brookfield-Ragged Hill Cable TV** (Quigley, Brad & Cheryl, building permitting authorized on 6/14/2024)

Additionally, the CoMIRS PMO has issued fourteen (14) notices to proceed (NTPs) for construction at Phase 1A sites during FY 2024. NTPs are issued when all appropriate owner, inspector, and other approvals have been obtained and when the CoMIRS PMO concurs with the plan to be implemented at each site, including coordination and planning regarding any outages that existing CoMIRS users may experience during construction activities. Any specific conditions for construction issued by CoMIRS or the tower or site owner are included in the NTP document. The FY 2024 NTPs include:

- **Brimfield-Steerage Rock** (NTP for construction issued on 11/21/2023)

- **Sheffield-Egremont Rd** (NTP for construction issued on 11/21/2023)
- **Shelburne Falls-Shelter 1** (NTP for construction issued on 11/21/2023)
- **Granville-Birch Hill** (NTP for construction issued on 11/21/2023)
- **Russell-Rte 20** (NTP for construction issued on 12/6/2023)
- **Shelburne-Great Hill** (NTP for construction issued on 1/12/2024)
- **Granville-North Lane** (NTP for construction issued on 2/8/2024)
- **Northampton-BHQ Shelter 1** (NTP for construction issued on 2/8/2024)
- **Buckland-Bray Road** (NTP for construction issued on 5/3/2024)
- **Hancock-Berry Mtn** (NTP for construction issued on 5/24/2024)
- **Monterey-Mt Wilcox** (NTP for construction issued on 4/24/2024)
- **Mt. Washington-Mt Darby** (NTP for construction issued on 5/29/2024)
- **New Braintree-Dispatch 1** (NTP for construction issued on 4/12/2024)
- **West Brookfield-Ragged Hill Cable TV** (NTP for construction issued on 6/14/2024)

CoMIRS MAJOR CONSTRUCTION ACTIVITIES AND SITE WORK:

(CoMIRS Strategic Plan Roadmap Major Activity 6.2.10, “Build, Lease or Upgrade Radio Sites”)

Below are the major activities completed through the end of this annual reporting period. The metrics reported below are based on site completions. For instance, a site may have multiple antenna systems installed on its tower. The “Antennas and Lines (A&L) Completed” metric below will show a completion of “1” for each site where all antenna systems planned for that site are installed. It is not a count of the number of antenna systems installed, but rather a count of the completion of a major activity at each of the planned communication sites. Additionally, metrics may change across reporting periods based on changes to approval status, changes to project needs, evolution of engineering designs, or other criteria.

Each major activity is described in narrative, including a discussion of why that project activity is needed. Under each narrative description is a table summarizing the total number of communication sites that need that major activity completed and how many have been completed through the end of the reporting period for the whole project, and for just those sites in Phase 1A. At the far right of these tables are quarterly counts of the activity(ies) completed at a communication site in FY 2024. Please note that some activities are recorded as “TBD” until a formal determination has been made about the need for that activity at each individual communication site.

Site Walks Completed: Site walks are physical visits to potential equipment site locations, typically including both CoMIRS and contractor personnel. Contractor personnel take pictures and measurements of the visited site and discuss with CoMIRS personnel the viability of the site for use on the CoMIRS project. Site walks allow engineers to begin preparing initial site designs and identify early in the project potential site issues or unanticipated project costs.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
129	0	104	81%	50	0	46	92%	0	0	0	12

Lease Exhibits Completed: Lease exhibits include drawings showing a high-level overview of work proposed at a site. Lease exhibits provide documented agreement on the scope of work for each site and provide a baseline for more detailed construction drawings. Lease exhibits are also used to finalize leases or site usage agreements with third party site owners.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
100	0	80	80%	40	0	40	100%	1	0	0	7

Lease Amendment Completed: A lease amendment is a change to an existing lease at a site. Lease amendments are needed when existing equipment is changed, or new equipment is added to a leased communications site. Upon completion, the new lease captures the proposed loading and ground space changes. Obtaining an amended lease agreement is a necessary step to implement needed changes at an existing leased site.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
68	0	24	35%	40	0	23	58%	7	11	0	4

Tower Mapping Completed: Tower mapping includes a site visit and a tower climb to document structural steel members of a tower as well as a detailed inventory of antennas, feedlines, and other tower loads. A report is provided with a tower mapping as well as pictures of loads. Tower mappings allow for an accurate structural analysis to be conducted on a tower and provide an updated inventory for the tower equipment as well.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
45	0	40	89%	22	0	22	100%	0	1	0	0

Foundation Mapping Completed: Foundation mapping is a site visit using a combination of ground-penetrating radar and excavation of the existing tower foundation if design documents from the original build do not provide sufficient foundation details. Foundation mappings are used in conjunction with tower mappings to conduct a rigorous structural analysis of a tower.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
20	19	20	100%	12	0	12	100%	2	4	0	0

Geotech Completed: A geotech study requires that a sample of earth is taken through a core boring at the locations for a foundation. This core boring produces a cylinder of the strata of soils until an adequate depth or bedrock is reached. A report on the soil conditions is produced from the collected samples. The geotech study provides information on specific soil conditions at a site. This information is used to provide an accurate structural analysis of a tower or in the design of a new foundation for a tower.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
17	17	17	100%	8	0	8	100%	1	6	0	0

Structural Analysis Completed: A structural analysis is a calculated determination of the loading of a tower compared to its loading capacity, done to meet the TIA/EIA-222 standard. All discrete loads (antennas, dishes, other items attached to the tower) and continuous cabling loads are considered in the analysis. The analysis is based on a proposed final loading of the tower. A structural analysis validates

the structural integrity of the tower to support the proposed loading through inclement weather, including ice.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
89	0	33	37%	44	0	31	70%	3	2	4	4

Tower Remediation Design Completed: A tower remediation design is a detailed engineering design for modifications to a tower that fails a structural analysis. This design provides the needed engineering documentation to bid the tower modification work for implementation. The implemented tower modifications, in turn, will bring the tower back into compliance with industry standards and best practices for the proposed tower loading.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
6	61	6	100%	6	16	5	83%	2	1	0	0

Custom Mount Design Completed: The custom mount design is a document detailing a unique engineered design of a mounting structure to be built and used at a communication site. These include mounts designed to limit damage to fire tower cabins and mounts used to hold equipment in unique configurations. The custom mount design ensures the mounting structure proposed will safely support the antennas and microwave dishes required.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
9	43	4	44%	6	1	4	67%	2	2	0	0

Foundation Design Completed: The foundation design is a document describing the engineered foundation for a proposed tower, shelter, or equipment pad. Calculations as well as drawings and specifications for the foundation are found in this document. A foundation design provides assurance that the proposed infrastructure will support required loading without structural failure.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
8	46	8	100%	8	1	8	100%	8	0	0	0

NEPA Completed: A NEPA study is an analysis of the environmental, aesthetic, and historic impact of proposed work at a radio site. Depending on the significance of the proposed work, either a categorical exclusion or an Environmental Assessment (EA) will be required. In addition, a National Historic Preservation Act (NHPA) review is conducted. Completion of the NEPA review process ensures compliance with federal regulations with the goal of protecting the local environment and designated historical sites.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
90	1	48	53%	43	1	38	88%	16	2	2	0

FAA Screening Completed: The FAA screening consists of the determination whether an FAA Obstruction Evaluation (OE) is required for a tower as well as the completion of the OE. Adhering to the results of an FAA screening ensures the CoMIRS system is in compliance with FAA regulations. As a result, some towers may require specific types of aviation standard painting or tower top lighting to promote aviation safety.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
89	0	57	64%	44	0	42	95%	0	36	6	0

FAA Filing Completed: This activity includes filing the appropriate 7460-1 or related forms with the FAA to provide notice of proposed construction or tower alteration. Proper and timely FAA filings prevent fines and possible delays from the FAA and are intended to help assure structures over a certain height do not pose a danger to aviation.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
11	52	4	36%	10	9	4	40%	0	0	3	0

Site Survey Completed: A site survey consists of a trip to a site by a certified land surveyor to observe and document existing site conditions at and around a communication site. A site survey is used in the development of construction drawings and lease exhibits. It may be required in instances where changes are proposed to the perimeters of communication site compounds. A site survey ensures that accurate information is shown on engineering documents.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
1	26	1	100%	1	1	1	100%	1	0	0	0

100% Construction Drawing Completed: A construction drawing (CD) is a multi-page document with work details, relevant specifications, and drawings of the work proposed at a site. The final set is stamped and sealed by an engineer of record certifying that all work is specified according to best standards and industry practices. Construction drawings provide an on-site reference for the crew of the work to be completed and how to properly complete it. CDs also serve as agreement documents between vendor and customer on what work is to be completed and how it is to be completed.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
90	0	37	41%	45	0	36	80%	11	13	1	5

Building Permit Pulled: A building permit (BP) is required for most site work involving changes to tower and compound equipment. The building permit is needed to ensure compliance with any authorities having jurisdiction where the sitework is being performed. Depending on the ownership of the communication site land, the building permit may be pulled with the approval of a municipal building inspector or state building inspector.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
89	0	29	33%	44	0	28	64%	0	12	0	3

Notice to Proceed for Construction Issued: A notice to proceed (NTP) is a formal acknowledgement issued by the site owner and/or caretaker allowing a contractor to begin the proposed work at a site. Written permission from a site owner is required by most jurisdictions. It is an important legal step in the sitework process and assures that the landowner is fully aware of the proposed work prior to commencement of construction activities. NTPs often include the rules governing the construction approval, including any required notifications, access controls, and completion deadlines.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
99	18	31	31%	50	0	30	60%	0	8	3	6

Construction Started: This milestone denotes the formal beginning of construction activities at a site. Construction activities typically include a pre-construction kickoff meeting where all involved parties meet to discuss the work to be performed and any rules or considerations for accessing the site or completing the agreed upon scope of work. Tracking the date of construction start helps in tracking work progress.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
95	0	21	22%	50	0	20	40%	0	6	5	5

Clearing Completed: Clearing of trees and underbrush is often required at a site compound to protect equipment or to improve site access. Clearing of the proposed compound area or access road is often needed to permit the delivery and installation of larger items at the site (e.g. shelter, generator, tower, cranes).

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
1	43	1	100%	1	9	1	100%	0	1	0	0

Generator Foundation Completed: This activity tracks when the foundation for a new generator has been poured and tested, and when the foundation is ready for generator placement. The generator foundation allows for the safe placement of the proposed generator at a site.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
31	60	1	3%	8	37	1	13%	0	0	1	0

Underground Utilities Completed: This activity tracks when any underground runs of utility power from the utility demarcation point to the shelter are complete. Having utility work complete allows for

the shelter to be powered up, providing an air-conditioned environment suitable for fixed network equipment (FNE). Equipment installation is not recommended until this step is complete.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
3	80	3	100%	3	37	3	100%	0	1	2	0

Underground Grounding Completed: This activity tracks when any underground grounding halo and connections to the halo are complete. Having a complete and continuous underground grounding system provides electrical protection to outdoor and indoor equipment at a site. Grounding systems prevent damage to equipment from lightning and/or electrical surges and are typically installed prior to electronic equipment delivery and installation.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
13	74	13	100%	12	31	12	100%	0	5	4	1

New Shelter Set: This activity tracks when a new shelter at a site has been placed on its foundation, grounded, and ready for power. The shelter provides an environmentally controlled and secure place for fixed network equipment (FNE). Delivery of equipment cannot be made until appropriate shelter space is available.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
32	2	1	3%	9	0	1	11%	0	0	1	0

New Generator Set: This activity tracks when a new generator has been set on its foundation, is configured, and is ready for power connection. The new generator provides emergency backup power in case of commercial power failure.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
30	17	1	3%	8	2	1	13%	0	0	0	1

Fuel Tank Utility Connection Complete: This activity tracks when all connections required to and from the fuel tank have been completed. These include fuel connections as well as electrical connections for monitoring capabilities. Connection of the fuel tank allows for monitoring of fuel levels without the need for a physical visit to a remote site.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
30	19	1	3%	10	2	1	10%	0	0	0	1

Above Grade Electrical Completed: This activity tracks when any aerial run from the utility to the shelter has been completed. Having utility work complete allows for the shelter to be powered up, providing an air-conditioned environment suitable for FNE equipment. FNE equipment installation is not recommended until this step is complete.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
4	81	1	25%	4	38	1	25%	0	0	1	0

Above Grade Grounding Completed: This activity tracks when grounding of equipment to the grounding system has been completed. Grounding of equipment provides protection from electrical surges.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
5	81	1	20%	5	38	1	20%	0	0	1	0

Ice Bridge Installed: This activity tracks when the ice bridge posts and grating have been installed and grounded. The ice bridge provides protection and support for proposed antenna cabling. Due to the protection it provides, ice bridges are required to be installed before antennas and lines can be installed.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
1	43	1	100%	1	8	1	100%	0	0	0	1

Compound Final Grade Completed: After all below grade work has been completed, the compound is brought up to final grade and compacted, with a specified rock fill distributed over top. The final grading of a site returns the ground level to a condition set for that site work. This activity provides a level surface for final stoning and filling of a site.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
2	48	2	100%	2	10	2	100%	0	1	0	1

Gate Installed: This activity tracks when the addition of a man-gate or vehicle gate to a site compound's fence line has been completed. A man-gate allows additional means of access to a site when a vehicle gate may be blocked by heavy snowfall.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
4	42	4	100%	4	7	4	100%	0	1	2	1

Antennas and Lines (A&L) Completed: This activity tracks when all antennas and lines have been installed, relocated, or removed as called out in the scope of work. Antennas and lines being installed allow for the delivery and installation of FNE equipment in the shelter. Without antennas and lines, the FNE equipment cannot be configured and optimized.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
84	9	16	19%	42	3	16	38%	0	4	4	4

Line Sweeps Completed: Line sweeps are measurements taken by a spectrum analyzer or service monitor tool to capture performance of any installed RF cabling. Line sweeps provide assurance that lines and antennas are to specification and will operate as intended. The line sweeps provide a mechanism for identifying issues along lines and connections to antennas and other equipment.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
89	9	16	18%	47	3	16	34%	0	2	6	4

Site Restoration Completed: Site restoration is the cleanup and final grading of soil at a site as well as any seeding needed to bring the site back to pre-construction condition. Site restoration returns the site to a condition agreed upon by the site owner. A third-party inspection will usually not be conducted until site restoration is complete, as it will be a part of the inspection.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
111	6	20	18%	50	0	19	38%	0	4	6	6

Video Surveillance Completed: This activity tracks when the installation and configuration of site security video cameras are completed. Installation and configuration of the video surveillance equipment provides security and site awareness from the point of turn-up. This is critical for maintaining the security and operations of each site.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
16	70	15	94%	14	29	14	100%	0	0	0	11

Access Control Completed: This activity tracks when the installation and configuration of site access control panels are completed. The access control system provides a centralized access control system for authorized personnel to gain entry to sites. This is critical for maintaining the security and operations of each site.

Total IS-1				Total Phase 1A				FY2024			
Needed	TBD	Completed	% Completed	Needed	TBD	Completed	% Completed	Q1	Q2	Q3	Q4
15	73	15	100%	14	30	14	100%	0	0	0	11

OTHER REPORTED ACTIVITIES IN SUPPORT OF COMIRS MODERNIZATION:

Throughout FY 2024, the CoMIRS PMO reported numerous additional activities and decisions in our quarterly reports. Below is a summary of the reported additional activities and decisions, including an indication as to which quarterly report(s) that activity or decision is reported.

ID	Summary from Quarterly Report	Q1	Q2	Q3	Q4
1	Executed “Change Order 3” Change Order 3 documents changes to the project’s scope of work resulting from the final customer design review and the lease exhibit review process. The cost of Change Order 3 totaled \$2,205,683.84, to be billed to Project Allowances. Change Order 003 was approved on September 12, 2023.	X			
2	Conducted Team Meetings and Joint Radio Site Visits The PMO continues to meet both virtually and in-person with the Motorola project team, multiple times per week, on an unlimited number of technical and/or contract administration issues. Site visits are regularly performed by members of the CoMIRS, Motorola, and subcontractor teams involved in system implementation and construction. Construction teams are managed by a Motorola construction manager and are often accompanied in the field by technicians and engineers from the Department of State Police. The CoMIRS PMO is responsible for the timely execution of agency agreements, the review and approval of engineering designs, the coordination with land and tower owners, the issuances of authorizations to pull building permits and notices to proceed for construction, and the oversight of the overall project schedule.	X	X	X	X
3	Amended Existing Leases and Executed New Master Service Agreements with Commercial Communication Site Providers The communication sites that are planned for the CoMIRS+P25 system include a combination of Commonwealth agency owned sites, county or municipality owned sites, and commercial or privately-owned sites. The approach for communications sites with existing leases focuses on amending existing leases under the existing agreements with the site owner. The Land Mobile and Microwave Radio Communication Equipment Site and Tower Installation Rights procurement on COMMBUYS allows CoMIRS to contract with commercial tower companies for new leases under mutually agreed upon master service agreements (MSAs). MSAs have been negotiated and executed with three tower companies to date.	X	X	X	X
4	Planned for the Upgrade of Existing Digital Radios The program initiative to replace non-compliant subscriber units has been completed and is closed. The PMO is defining a process to “upgrade” an additional 4,000 subscriber units. Although these 4,000 units did not meet the threshold for full replacement, they may require additional feature sets to operate on the CoMIRS+P25 network.	X	X	X	X
5	Supported the Transition of Franklin County Users on CoMIRS The CoMIRS PMO continued to work with the Franklin Regional Council of Governments (FRCOG) on its transition to the CoMIRS radio system and to coordinate the decommissioning of the existing Franklin County Emergency Communications System (FCECS). Most Franklin County public safety agencies and users have transitioned over to the CoMIRS system. The FCECS is still operational and used to provide radio coverage in areas not currently covered by the existing CoMIRS system.	X	X	X	X

ID	Summary from Quarterly Report	Q1	Q2	Q3	Q4
6	Continued to Update Stakeholders of Project Progress and Schedule The CoMIRS PMO continues to brief key project executives, partners, and other stakeholders on the status of the CoMIRS Modernization Project and the implications for their agencies in terms of transition and potential required agency upgrades and other investments.	X	X	X	X
7	Monitored and Reported on Project Budget and Expenditures The CoMIRS PMO, the Director of Finance for the State 911 Department and the Director of Finance for EOTSS collectively and individually monitored the program's expenditures. Full reporting of budgets, financial obligations, and payments made is included in the State 911 quarterly and annual reports.	X	X	X	X
8	Authorized Site Acquisition Changes The CoMIRS PMO authorized the change in site candidates for one (1) Phase 1A communication site and ten (10) Phase 1B+ sites. One Phase 1B+ site (Woburn-Zion Hill) requires two communication sites to replace the original planned site, which was abandoned due to a lack of available leasing options for that location. The "replacement sites" will be pursued as the proposed site for these geographic locations going forward, unless otherwise reported by the CoMIRS PMO.				X
9	Authorized Structural Improvements to Commonwealth Owned Towers The CoMIRS Modernization Project continues to improve Commonwealth owned assets as part of the overall modernization of the statewide radio network. A major investment in Commonwealth infrastructure is the remediation of towers to address structural deficiencies under the proposed new loading for each tower. Addressing the remediation of towers is often a critical path activity for other tower construction activities.				X
10	Authorized Change of Scope Via Change Order 004 Change Order 004 (CO 004) is a multi-part change order that addresses aggregate, to-date changes to the planned microwave network supporting the CoMIRS+P25 communications sites and the security systems that secure individual communications sites from unauthorized access or property damage. The total cost of Change Order 004 is \$1,267,432.79, to be billed to Project Allowances. Change Order 004 was approved on June 28, 2024.				X

AUTHORIZED EXPENDITURES FOR COMPLETED FIXED PRICE DELIVERABLES:

(CoMIRS Strategic Plan Roadmap Major Activity 6.2.10, "Build, lease, or upgrade radio sites")

During the 2nd Quarter of Fiscal Year 2022, EOTSS awarded a maximum obligation contract for the CoMIRS Project to Motorola Solutions Inc., of Chicago, Illinois. The maximum obligation of the contract is \$97,632,394.00. The contract apportions the maximum obligation between "fixed price deliverables" and "allowances". Of the maximum obligation, \$79,155,840.00 has been allocated to fixed price deliverables and \$18,476,554.00 to allowances. The fixed price deliverables include the specific tasks to be completed by Motorola Solutions, the milestones for payment and the timeline for delivery. These deliverables will be satisfied and paid for in accordance with a set of well-defined milestones. The fixed price deliverable matrix features a "set-up" phase, an "integration" phase and multiple "work phases". The work phases allow for a rolling implementation paradigm, defined largely by geographic

regions. Work phase 1A includes western Massachusetts and portions of Worcester County; work phase 1B includes Barnstable, Bristol, Plymouth, and Norfolk Counties; work phase 1C includes Metro Boston, Essex County, and portions of Middlesex County and, work phase 1D includes all remaining portions of Middlesex and Worcester Counties.

Currently, work phase 1A is in construction (“installation”). Work phases 1B, 1C, and 1D are being pursued concurrently in engineering and leasing. Installation for work phase 1A is planned to be substantially completed in FY 2025. Installation of work phases 1B, 1C, and 1D are scheduled to be completed by the end of FY 2026.

PROJECT MILESTONES		
DESCRIPTION	COST	ESTIMATED DUE DATE³
System Setup	\$10,908,106.00	FY22 Q3 – FY26 Q3
Integrations	\$2,784,989.00	FY26 Q1
Work Phase 1A	\$33,784,960.00	FY22 Q2 – FY25 Q4
Work Phase 1B	\$14,689,114.00	FY24 Q2 – FY26 Q4
Work Phase 1C	\$7,344,558.00	FY24 Q3 – FY26 Q4
Work Phase 1D	\$9,644,113.00	FY23 Q2 – FY26 Q4

The following milestones serve as the framework for all work phases and are defined in the CoMIRS modernization procurement documents and the resulting contract with Motorola:

- Staging and delivery
- Installation
- Acceptance testing
- Punch-list resolution
- Final acceptance
- Cutover

These work phases and milestones shadow the “CoMIRS Digital Modernization Roadmap” that was originally presented to the Department of Telecommunications and Cable in the Department’s Fiscal Year 2018 petition for expenditure approval (see D.T.C. Docket 18-2). The five activities from the *2017 Commonwealth of Massachusetts Interoperable Radio System* blueprint that guided the development of the work phases and milestones are:

- 6.2.8: Prepare for TDMA radio network implementation,
- 6.2.9: Upgrade radio network core,
- 6.2.10: Build lease or upgrade radio sites,
- 6.2.11: Enhance and expand backhaul network, and,
- 6.2.12: Coordinate transition to digital radio network

During FY 2024, ten (10) fixed price deliverables totaling \$11,141,976.00 were approved for payment based on progress in implementing the CoMIRS+P25 system. These approved milestones, listed below, cover elements of project design, system staging and delivery, system installation, and integration.

³ “Estimated Due Date” is based on project planning projects provided by Motorola Solutions in Attachment 13 of Change Order 003. Actual implementation date may vary. Current project plans look to “go live” with Work Phase 1A in early 2025. Work Phases 1B, 1C, and 1D are being planned and implemented concurrently and will likely “go live” at the same time (currently forecast for mid-2026).

Approved Contract Milestone	Unique ID	Approved Expenditure	Approved Date
8-2 Final Design (Phases 1B+ CDR)	Services-8-2B1	\$143,414.00	9/18/2023
8-4 System Installation (30%, Ph1A, Part 1A)	Infrastructure-8-4A1A	\$2,533,872.00	9/18/2023
Integration 6 - GADI - Equipment	Integration-6A	\$414,927.00	9/18/2023
8-3 System Staging and Delivery (25%, Ph1A, Microwave and DC power)	Infrastructure-8-3A2	\$2,815,413.00	9/29/2023
8-2 Final Design (Phase 1A NTP)	Services-8-2A2	\$157,406.00	12/7/2023
8-3 System Staging and Delivery (25%, Ph1B, RF)	Infrastructure-8-3B1	\$2,448,186.00	12/7/2023
8-3 System Staging and Delivery (25%, Ph1C, RF)	Infrastructure-8-3C1	\$1,224,093.00	12/7/2023
8-3 System Staging and Delivery (25%, Ph1D, RF)	Infrastructure-8-3D1	\$1,224,093.00	12/7/2023
Integration 6 - GADI - Services	Integration-6B	\$37,158.00	6/13/2024
8-2 Final Design (Phases 1B+ NTP)	Services-8-2B2	\$143,414.00	9/25/2024

Depending on leasing, construction, integration, and other critical path activities, project milestones may have end dates in FY 2027. Any changes to project milestones will be reported to State 911.

AUTHORIZED EXPENDITURES FROM CONTRACT “ALLOWANCES”:

(CoMIRS Strategic Plan Roadmap Major Activity 6.2.10, “Build, lease, or upgrade radio sites”)

As part of the contract with Motorola Solutions, a portion of the overall contract price was reserved for project expenses that could not be fully identified or costed at the time of contract signing. These include large expenditures like tower remediations and smaller expenditures like required NEPA studies.

During Fiscal Year 2024, the PMO authorized new expenditures from the Allowances in the amount of \$5,371,466.71, including:

TO 003 Fixed Cost SOW Changes from CO 003 -- Site Improvements (\$1,142,453.12)

Task Order 003 specifies the payment milestones for Change Order 003. Items itemized in site statements of work (totaling \$376,366.54) to be paid based on: 25% for installation of fixed network infrastructure; 25% for installation of DC power and MW equipment; and 50% for installation of antennas and lines for LMR and MW dishes. The remainder of the items \$766,086.58 are due upon signature of Change Order 003 and this task order.

TO 010 Ph1A SOW Site Improvements (CO 003) -- Site Improvements (\$575,425.84)

Task Order 010 accompanies Change Order 003. This TO pays for items agreed to during design that have a variable, not-to-exceed cost. These are items like road or fence repair, where the final cost will depend on how much work is needed. Each item will be individually billed with an invoice from Motorola showing its subcontractor’s work. Any remaining money in the Task Order will eventually be zeroed out and returned to the Allowances fund. Details are in the individual site scopes of work and will be overseen by both the Motorola and CoMIRS site managers.

TO 011 Custom Mounts (NTE) -- Tower Remediation (\$487,804.88)

Task Order 011 funds six not-to-exceed custom mounts for fire towers and other communications sites in Phase 1A. These sites need specialized mounts around the cabins of these towers to hold existing and proposed communication equipment, while maintaining the integrity of the tower and viewing range of the fire tower cabin. Individual invoices for payment will be received for these items once manufactured and installed.

TO 012 1B+ Foundation Mapping & Geotech -- Tower Remediation (\$138,048.78)

Task Order 012 funds needed foundation mappings and geotechnical analysis to complete structural analysis reports for Phase 1B, 1C, and 1D communication towers. Foundation mappings and geotechnical analyses are required for rigorous structural analyses. These expenditures were only approved where needed and where existing engineering reports did not exist.

TO 013 3rd Party Pre-Construction Services & Documents -- Tower Remediation (\$6,073.17)

Task Order 013 funds obtaining third party engineering documents for sites in Colrain, Plainfield, North Adams, and Fall River. These engineering documents are needed to complete rigorous structural analyses at these sites. This Task Order funds 8 document requests.

TO 014 Ph1A Construction Ad Hoc (NTE) -- Site Improvements (\$60,975.61)

Task Order 014 is an approved vehicle to fund ad hoc, unexpected expenses identified during construction that require immediate action to continue construction activities, avoid an additional construction team mobilization, or otherwise avoid costs related to delay during construction. Proper documentation will be kept for all approved expenditures under this task order.

TO 015 Tower Remediation (Lenox & Ragged) -- Tower Remediation (\$278,443.16)

Task Order 015 funds the needed repairs to the towers at Richmond-Lenox Mtn and West Brookfield-Ragged Hill that will allow these towers to be structurally sound given the existing and proposed equipment loading. Included in this task order is a post-modification inspection (provided by an independent engineer) to confirm the repairs were made as proscribed by the issuing engineers. These improvements are required to use these sites.

TO 016 ATC Structural & Inspection Fees -- Tower Remediation (\$4,878.05); Site Improvements (\$18,292.68)

Task Order 016 funds required fees for lease applications to American Tower Corporation sites. Included among the funded items are structural reports and site inspections for 10 ATC sites.

TO 017 SA TM MA and Electrical -- Tower Remediation (\$11,128.05); Site Improvements (\$4,811.46)

Task Order 017 funds obtaining third party engineering documents from SBA tower company and from All Points engineering for Phase 1A sites. Additionally, TO 017 funds an electrical service upgrade for a communications site in Shelburne, MA.

TO 018 Mt Toby New DC Power -- Site Improvements (\$44,547.17)

TO 018 funds the purchase, installation, and optimization of a new DC power plant at the Sunderland-Mt Toby communications site. (Approved 1/23/2024)

TO 019 Tower Remediation Chester, Savoy, Sunderland -- Tower Remediation (\$319,056.35)

TO 019 funds required tower structural remediation work and post-modification inspections at three Phase 1A communications (Chester-Skyline Trail, Savoy-Borden Mt, and Sunderland-Mt Toby). (Approved 1/23/2024)

TO 020 FAA Filing, Safety Climb -- Tower Remediation (\$4,500.00) and Site Improvements (\$3,109.76)

TO 020 funds needed changes to previous FAA filings, a mount analysis for an atypical mount configuration at Becket-Tower Rd, the designs for typical foundations to be used at various sites, two additional lease exhibits requested by the CoMIRS PMO, and a safety climb assembly for use at the communication site in Hawley. (Approved 1/23/2024)

TO 021 Kohler Portable Generator -- Site Improvements (\$119,944.21)

TO 021 funds a portable generator to be used to power sites during construction and to be available to power sites during planned and unplanned outages. (Approved 1/31/2024)

TO 022 Charlton MassDOT Engineering -- Tower Remediation (\$3,384.15)

TO 022 funds additional engineering studies and reports needed to address questions posed by the owner of the Charlton communications site. (Approved 1/31/2024)

TO 023 Brimfield Access Improvements -- Site Improvements (\$27,283.41)

TO 023 funds improvements to the access road to the Brimfield communications site, including tree trimming and addressing road runoff to allow the delivery of a new shelter and heavy equipment to the site. (Approved 1/31/2024)

TO 024 Ragged Hill Transition Improvements -- Site Improvements (\$170,448.51)

TO 024 funds the creation of a temporary radio site to be used at the Ragged Hill site while the existing shelter is removed and replaced with a new shelter. This task order includes the purchase of a reusable outdoor electronics cabinet for use during transition and available after transition, as well as the costs associated with changes in fiber and utilities for the temporary cabinets. (Approved 5/3/2024)

TO 025 Mt Grace Tower Remediation -- Tower Remediation (\$193,030.49)

TO 025 funds required tower structural remediation work and post-modification inspections at the Mt Grace communication site. (Approved 2/29/2024)

TO 026 Framingham GHQ Generator -- Site Improvements (\$90,323.41)

TO 026 funds a replacement generator to serve the radio, core, backhaul, and other communications equipment in the equipment shelter at MSP GHQ in Framingham. (Approved 3/14/2024)

TO 027 Change Order 004 Adjustments -- Site and Backhaul Improvements (\$1,267,432.79)

TO 027 funds changes to scope related to the CoMIRS microwave network and surveillance cameras at radio sites. The details of this Task Order are listed in Change Order 004. (Approved 6/28/2024)

TO 028 Phase 1A Misc Site Costs -- Site Improvements (\$48,616.73)

TO 028 funds miscellaneous approved costs to Phase 1A sites, including structural analyses, IM/EME studies, mount analyses, tower mappings, foundation mappings, and civil modifications identified during construction, among others. (Approved 5/3/2024)

TO 029 Utility Power Coordination -- Site Improvements (\$35,904.39)

TO 029 funds a change of project responsibility from CoMIRS to Motorola Solutions to coordinate utility planning at sites with changes in electrical needs. (Approved 4/5/2024)

TO 030 Site Visits and Path Studies -- Site Improvements (\$142,321.95)

TO 030 funds additional visits to potential alternate radio sites and for Aviat Networks of Milpitas, California to evaluate potential microwave backhaul links. (Approved 4/5/2024)

TO 031 Brimfield Generator Foundation Relocation -- Site Improvements (\$35,631.20)

TO 031 funds the relocation of a generator concrete pad within the communication site compound at Brimfield to address direction provided by the utility provider. (Approved 5/3/2024)

TO 032 Wilbraham Geo and FM – Tower Remediation (\$14,573.00)

TO 032 funds geotechnical analysis, foundation mapping, and utility markouts to be performed by All-Points Technology Corporation, based on the direction of the site owner. (Approved 4/10/2024)

TO 033 MW Path Studies (Phase 1B+) -- Backhaul Improvements (\$123,024.39)

TO 033 funds additional site visits, path walks, and path studies for potential microwave backhaul paths to support communications sites planned for Phases 1B, 1C, and 1D. These path studies are in addition to studies previously approved for the project. (Approved 5/3/2024)

Additionally, during Fiscal Year 2024 the PMO authorized payment for previously authorized expenditures in the amount of \$1,401,278.39, including:

TO 003 Fixed Cost SOW Changes from CO 003 – Site Improvements (\$860,178.22, invoiced 10/13/2023)

TO 004 Tower Remediation Design – Tower Remediation (\$24,634.15, approved 10/12/2023)

TO 004 Tower Remediation Design – Tower Remediation (\$3,109.76, approved 3/29/2024)

TO 006 NEPA Studies – Permitting, NEPA & Compliance (\$6,402.44, approved 3/29/2024)

TO 009 NEPA Studies – Permitting, NEPA & Compliance (\$2,439.02, approved 3/29/2024)

TO 013 3rd Party Pre-Construction Services & Documents – Tower Remediation (\$6,073.17, approved May 15, 2024)

TO 018 Mt Toby New DC Power – Site Improvements (\$44,547.17, approved May 15, 2024)

TO 022 Charlton MassDOT Engineering – Tower Remediation (\$3,384.10, approved May 16, 2024)

TO 023 Brimfield Access Improvements – Site Improvements (\$27,283.41, approved 3/29/2024)

TO 026 Framingham GHQ Generator – Site Improvements (\$90,323.41, approved 3/29/2024)

TO 028 Misc Ph1A Documents & Services – Site Improvements (\$48,616.73, approved June 21, 2024)

TO 030 Site Visits and Path Studies – Site Improvements (\$125,631.22, approved June 21, 2024)

TO 031 Brimfield Generator Foundation Relocation – Site Improvements (\$35,631.20, approved May 15, 2024)

TO 033 MW Path Studies (Phase 1B+) – Backhaul Improvements (\$123,024.39, approved May 16, 2024)

Below is the summary budget for each Allowance category. The full value of all Allowances is still \$18,476,554.00. Through the end of FY 2024, \$6,012,417.68 has been authorized to be expended from Allowances, and \$2,030,596.18 has been expended (approved for payment). \$12,464,136.32 (67.5%) remains in the Allowances.

Allowance Category	Baseline Budget	Authorized	Expended	Remaining (Baseline - Authorized)	Remaining Percent
Approved Additional Expenditures	\$ 28,752.00	\$ -	\$ -	\$ 28,752.00	100.0%
Backhaul Improvements	\$ 1,510,592.00	\$ 1,312,629.34	\$ 123,024.39	\$ 197,962.66	13.1%
Frequency Licensing	\$ 88,174.00	\$ -	\$ -	\$ 88,174.00	100.0%
Permitting, NEPA & Compliance	\$ 550,324.00	\$ 53,353.66	\$ 46,951.21	\$ 496,970.34	90.3%
Site Improvements	\$ 6,994,080.00	\$ 2,820,860.55	\$ 1,455,154.62	\$ 4,173,219.45	59.7%
Tower Remediation	\$ 9,304,632.00	\$ 1,825,574.13	\$ 405,465.96	\$ 7,479,057.87	80.4%
Total	\$ 18,476,554.00	\$ 6,012,417.68	\$ 2,030,596.18	\$ 12,464,136.32	67.5%

As some Task Orders are completed with authorized funds remaining on those Task Orders, funds will be returned to the Allowances pool for authorization and expenditure on other approved project activities and equipment. Several new Task Orders are expected to account for Phase 1B, 1C, and 1D sites (together referred to as “Phase 1B+”) and for additional, unplanned construction expenses related to Phase 1A sites.

THE COMIRS PROGRAM MANAGEMENT OFFICE (PMO) CONTINUES TO PURSUE THE ACTIVITIES CENTRAL TO THE PREPARATION AND IMPLEMENTATION OF THE COMMONWEALTH’S TDMA RADIO NETWORK: *OTHER KEY ACTIVITIES INCLUDED HEREIN ARE 6.2.6, 6.2.8, 6.2.9, 6.2.10, 6.2.11 AND 6.2.12*

JOINED THE STATE 911 DEPARTMENT AT ITS ANNUAL HEARING IN FRONT OF THE DEPARTMENT OF TELECOMMUNICATION AND CABLE:

On May 7, 2024, Secretary Jason Snyder, Assistant Secretary Matthew Moran, and members of the PMO joined the State 911 Department at its annual oversight hearing in front of the Department of Telecommunication and Cable. At the request of the State 911 Department, the PMO prepared responses to the D.T.C.’s information requests and responded to specific project questions. On June 4, 2024, the D.T.C. issued its final order in the matter of D.T.C. 24-2.

MONITORING AND AUDITING OF THE PROJECT BUDGET AND EXPENDITURES:

Expenditures for Fiscal Year 2024 were \$20.17M less than projected and budgeted. Much of this difference is driven by the shifting of payment timelines for contract milestones across budgetary fiscal years. Many of the fixed price milestones, allowances costs, and other project expenditures originally budgeted for but not expended in FY 2024 will be completed and expended in FY 2025 and FY 2026.

The PMO, the Director of Finance for the State 911 Department, and the Director of Finance for EOTSS continue to collaborate on all budget matters and remain committed to jointly monitoring program expenditures.

All Fiscal Year 2024 expenditures were paid from the Enhanced 911 Trust account. The Enhanced 911 Trust was the exclusive source of funding for the expenditures reported in this report.

The table below illustrates the difference between the Fiscal Year 2024 budgeted allotments and actual year-end expenditures:

FY 2024					
Budgeted v. Actual Expenditures (through June 30, 2024)					
Object Class	Object Code	Description	Budgeted	Actual Expenditures	Difference
AA	A01	State Payroll	\$ -	\$ -	\$ -
BB	B01	Employee Expenses	\$ -	\$ -	\$ -
DD	D09	Fringe/Payroll Tax	\$ -	\$ -	\$ -
EE	E16	Indirect Cost	\$ -	\$ 17,392.61	\$ (17,392.61)
EE	E19	FCC Licenses	\$ 200,000.00	\$ 2,250.00	\$ 197,750.00
EE	E30	FIA Card Services	\$ -	\$ -	\$ -
PP	P01	Municipal Payments for Subscriber Units	\$ -	\$ -	\$ -
UU	U01	Fiber circuits	\$ 125,000.00	\$ -	\$ 125,000.00
UU	U03	Software Licenses	\$ -	\$ -	\$ -
UU	U05	IT Staff Augmentation	\$ 300,000.00	\$ 173,925.83	\$ 126,074.17
UU	U07	Subscriber Units IT Equipment Purchase	\$ -	\$ -	\$ -
UU	U07	Network IT Equipment Purchase	\$ 27,376,826.00	\$ 12,593,166.00	\$ 14,783,660.00
UU	U09	IT Equipment Rental or Lease	\$ -	\$ -	\$ -
UU	U10	Subscriber Units IT Equipment Maintenance and Repair (radio upgrades)	\$ 4,800,000.00	\$ -	\$ 4,800,000.00
UU	U11	PMO & Radio Engineers Professional consulting services	\$ 800,000.00	\$ 644,661.64	\$ 155,338.36
UU	U98	Reimbursement for Travel and Expenses for IT Professionals	\$ 2,000.00	\$ -	\$ 2,000.00
			\$ 33,603,826.00	\$ 13,431,396.08	\$ 20,172,429.92

Of note in the difference between budgeted versus actual expenditures in FY 2024 are:

- **For budget line E16 Indirect Cost (overspent \$17,392.61):** Indirect cost recoupment is a mandated transfer of charges for indirect costs related to expenditures from federal grants, expendable trusts, and all other non-budgetary accounts to centralized state administrative accounts. This line item was inadvertently removed last fiscal year and will be added back to the budget accordingly.
- **For budget line E19 FCC Licenses (underspent \$197,750.00):** Additional FCC licenses will still be needed for the CoMIRS+P25 system. The CoMIRS Project has sufficient licenses for the installations being made to date. Additional licenses will be needed for expansions of the system.
- **For budget line U01 Fiber Circuits (underspent \$125,000.00):** Fiber circuits are being procured in coordination with work phase installations. Many new fiber connections have been ordered, and these new recurring costs are expected to be billed starting in FY 2025.
- **For budget line U05 IT Staff Augmentation (underspent \$126,074.17):** The CoMIRS PMO had a net decrease in the size of the office. A budgeted position remains unfilled, resulting in the underspending of this line item.

- **For budget line U07 Network - IT Equipment Purchase (underspent \$14,783,660.00):** This line item represents spending toward both the fixed price milestones and the allowances budget for the contract with Motorola Solutions, totaling \$97,632,394.00. This total amount is still expected to be expended. The underspending in this line items represents a shift in when fixed price milestones are expected to be approved from FY 2024 to FY 2025, as well as underspending worst case scenarios for allowances expenditures. Many of the significant payment points in the project are dependent upon completion of large sets of communications sites. With construction/installation well underway for Phase 1A, many of these milestones can be expected to be completed in FY 2025 and FY 2026.
- **For budget line U10 Subscriber Units – IT Equipment Maintenance and Repair (underspent \$4,800,000.00):** This line item represents the delay in upgrading existing digital radios to work on the new digital system. The CoMIRS PMO is defining a process for upgrading radios and is seeking competitive pricing for feature set upgrades. Much of this line item is expected to be expended in FY 2025 and FY 2026.
- **For budget line U11 PMO & Radio Engineers Professional Consulting Services (underspent \$155,338.36):** Some contracts reporting to this budget line are not-to-exceed contracts. As services do not reach the total, not-to-exceed amount, the line item is underspent for that fiscal year. These are recurring expenses that will reoccur in both the FY 2025 and FY 2026 budgets.
- **For budget line U98 Reimbursement for Travel and Expenses for IT Professionals (underspent \$2,000.00):** This line item was not needed in FY 2024.

FISCAL YEAR 2025 BUDGET:

As reported in the Fiscal Year 2023 Annual Report, the project estimate was \$134.8M. Through the end of Fiscal Year 2024, the project estimate has increased to \$136.0M. This difference is based largely on a need to “bridge” the costs of new recurring costs (circuits, communication site leases, utilities, and fuel) that will be transitioned over to operational funding as the system nears completion. As of the submission of this annual report, the funding source for the incremental \$1.2M between the Fiscal Year 2023 Annual Report budget and the budget proposed in this Fiscal Year 2024 Annual Report has not been confirmed. This incremental budget total is planned to be addressed in the spring of 2025.

The current project budget is now estimated to be \$135,962,086. A copy of the current project budget, by fiscal year and object classification, is attached hereto. Below is a summary of the changes to the project budget followed by line item explanations of each budget line increase (shown in yellow) or decrease (shown in green).

Object Class	Object Code	Description	Previous Subtotals	Proposed New Subtotals	Delta
AA	A01	Payroll	\$ 219,080	\$ 219,080	\$ -
BB	B01	Employee Expenses	\$ 7,350	\$ 11,350	\$ 4,000
DD	D09	Fringe	\$ 85,814	\$ 85,814	\$ -
EE	E16	Indirect Cost	\$ 199,911	\$ 277,304	\$ 77,393
EE	E19	FCC Licenses	\$ 445,537	\$ 347,787	\$ (97,750)
EE	E30	Card Services	\$ 800	\$ 800	\$ -
NN	N16	Major Building Renovation	\$ -	\$ -	\$ -
PP	P01	Municipal Payments for Subscriber Units	\$ 6,325,420	\$ 6,325,420	\$ -
UU	U01	Circuits	\$ 406,300	\$ 531,300	\$ 125,000
UU	U03	Software licenses	\$ 115,830	\$ 115,830	\$ -
UU	U05	IT Staff Augmentation Professionals	\$ 2,180,582	\$ 1,764,507	\$ (416,074)
UU	U07	IT Equipment Purchase (Subscriber Units)	\$ 16,267,339	\$ 16,267,339	\$ -
UU	U07	IT Equipment Purchase (Network)	\$ 98,543,090	\$ 98,543,090	\$ -
UU	U09	IT Equipment Lease	\$ 147	\$ 1,486,647	\$ 1,486,500
UU	U10	Radio Software Upgrades	\$ 4,824,348	\$ 4,824,348	\$ -
UU	U11	IT Contract Services	\$ 5,209,801	\$ 5,154,462	\$ (55,338)
UU	U98	Reimbursement for Travel and Expenses for IT Professionals	\$ 7,009	\$ 7,009	\$ -
TOTALS			\$ 134,838,356	\$ 135,962,086	\$ 1,123,730

- Budget line B01 Employee Expenses (increased \$4,000): This line item funds employee travel expenses to participate in the staging of communications equipment for installation as part of CoMIRS+P25.
- Budget line E16 Indirect Costs (increased \$77,393): This line is mandatory and has been added back to the project budget for FY 2025 and FY 2026.
- Budget line E19 FCC Licenses (reduced \$97,750): The estimates for coordinated spectrum licenses is less than originally budgeted.
- Budget line U01 Circuits (increased \$125,000): Additional circuits are needed for the CoMIRS+P25 system and additional bandwidth and reliability needed for some existing circuits. This line is a bridge to these new expenditures before they can be properly budgeted as recurring expenses.
- Budget line U05 IT Staff Augmentation Professionals (decreased \$416,074): This line item is decreased based on the reduced size of the CoMIRS PMO and the reduced number of project resources contracted off the IT Staff Augmentation contract.
- Budget line U09 IT Equipment Lease (increased \$1,486,500): Significant new operational costs will be incurred starting this fiscal year and next and continuing indefinitely to support the CoMIRS+P25 system. This includes ~24 new commercial communications sites, with new lease, fuel, and utility costs. This line item is expanded to fund first year expenses for new commercial leases and related utility and fuel charges. These costs are then intended to be transition over to operational or other funding as the project approaches completion. In total, ~\$2M is budgeted to help bridge new commercial site costs, including \$827K in FY 2025.

- Budget line U11 IT Contract Services (decreased \$55,338): This line item is decreased based on estimates of needed services to support the CoMIRS Project.

In the event there are any questions or if clarification concerning any aspect of this report would be helpful, the PMO would be pleased to assist. Inquiries may be directed to Assistant Secretary Matthew Moran at (617)-626-4400 or email at Matthew.E.Moran@mass.gov.

Respectfully,



Matthew Moran
Assistant Secretary of Technology Services and Security
Chief Engagement Officer



EXECUTIVE OFFICE OF TECHNOLOGY SERVICES & SECURITY

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Object Class	Object Code	Description	Actuals							Budget		Object Code SubTotals
			FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	
AA	A01	Payroll	\$ -	\$ -	\$ 10,720	\$ 74,952	\$ 111,252	\$ 22,156	\$ -	\$ -	\$ -	\$ 219,080
BB	B01	Employee Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,350	\$ -	\$ 4,000	\$ -	\$ 11,350
DD	D09	Fringe	\$ -	\$ -	\$ 4,064	\$ 28,722	\$ 43,867	\$ 9,162	\$ -	\$ -	\$ -	\$ 85,814
EE	E16	Indirect Cost	\$ 42,423	\$ 15,364	\$ 67,049	\$ 24,668	\$ 29,076	\$ 21,331	\$ 17,393	\$ 30,000	\$ 30,000	\$ 277,304
EE	E19	FCC Licenses	\$ -	\$ -	\$ -	\$ 236,162	\$ 2,250	\$ 7,125	\$ 2,250	\$ 100,000	\$ -	\$ 347,787
EE	E30	Card Services	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ 800
NN	N16	Major Building Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PP	P01	Municipal Payments for Subscriber Units	\$ -	\$ -	\$ -	\$ 1,766,448	\$ 3,647,135	\$ 911,836	\$ -	\$ -	\$ -	\$ 6,325,420
UU	U01	Circuits	\$ -	\$ -	\$ 10,351	\$ 7,107	\$ 7,002	\$ 6,840	\$ -	\$ 200,000	\$ 300,000	\$ 531,300
UU	U03	Software licenses	\$ -	\$ -	\$ -	\$ -	\$ 115,830	\$ -	\$ -	\$ -	\$ -	\$ 115,830
UU	U05	IT Staff Augmentation Professionals	\$ -	\$ 107,210	\$ 585,995	\$ 171,727	\$ 179,506	\$ 186,143	\$ 173,926	\$ 180,000	\$ 180,000	\$ 1,764,507
UU	U07	IT Equipment Purchase (Subscriber Units)	\$ 1,713,323	\$ 968,313	\$ 2,452,306	\$ 3,178,579	\$ 1,831,619	\$ 6,123,199	\$ -	\$ -	\$ -	\$ 16,267,339
UU	U07	IT Equipment Purchase (Network)	\$ -	\$ -	\$ 830,978	\$ 79,723	\$ 300,820	\$ 15,929,051	\$ 12,593,166	\$ 20,000,000	\$ 48,809,352	\$ 98,543,090
UU	U09	IT Equipment Lease	\$ -	\$ -	\$ -	\$ -	\$ 147	\$ -	\$ -	\$ 626,500	\$ 860,000	\$ 1,486,647
UU	U10	Radio Software Upgrades	\$ -	\$ -	\$ -	\$ 24,348	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 2,000,000	\$ 4,824,348
UU	U11	IT Contract Services	\$ 199,169	\$ 237,453	\$ 641,348	\$ 1,189,107	\$ 500,109	\$ 592,614	\$ 644,662	\$ 650,000	\$ 500,000	\$ 5,154,462
UU	U98	Reimbursement for Travel and Expenses for IT Professionals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,009	\$ -	\$ 2,000	\$ -	\$ 7,009
TOTALS			\$ 1,954,915	\$ 1,328,341	\$ 4,602,811	\$ 6,781,543	\$ 6,769,413	\$ 23,821,815	\$ 13,431,396	\$ 24,592,500	\$ 52,679,352	\$ 135,962,086
Subscriber Percentage by FY			7.6%	4.3%	10.9%	21.9%	24.3%	31.1%	0.0%	0.0%	0.0%	
Network Percentage by FY			0.0%	0.0%	0.8%	0.1%	0.3%	16.2%	12.8%	20.3%	49.5%	