



The Commonwealth of Massachusetts
EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY
STATE 911 DEPARTMENT

151 Campanelli Drive, Suite A ~ Middleborough, MA 02346
Tel: 508-828-2911 ~ TTY: 508-828-4572 ~ Fax: 508-828-2585
www.mass.gov/e911



CHARLES D. BAKER
Governor

THOMAS A. TURCO, III
Secretary

KARYN E. POLITO
Lieutenant Governor

FRANK POZNIAK
Executive Director

May 14, 2021

VIA ELECTRONIC MAIL

Ms. Shonda Green, Executive Secretary
Massachusetts Department of Telecommunications and Cable
1000 Washington Street, Suite 820
Boston, Massachusetts 02118-6500

RE: Petition of the State 911 Department for Approval of Fiscal Year 2021 Expenditures,
Approval of Fiscal Year 2022 Development Grant Amount and Approval of Fiscal Year
2022 Regional PSAP Three to Nine Communities Category Percentage

Dear Ms. Green:

In connection with the above matter, enclosed herewith for filing is the State 911 Department's Supplemental Answers to the Second Set of Informational Requests of the Department of Telecommunications and Cable to the State 911 Department (D.T.C. 21 – 3), Updated Answers to the Second Set of Informational Requests of the Department of Telecommunications and Cable to the State 911 Department (D.T.C. 21 – 3) as well as a Certificate of Service.

Thank you for your attention to this matter.

Very truly yours,

Dennis J. Kirwan
Dennis J. Kirwan
General Counsel

Enclosures

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

DOCKET # D.T.C 21-3

Petition of the State 911 Department for Approval of Fiscal Year)
2021 Expenditures, Approval of Fiscal Year 2022 Development)
Grant Amount, and Approval of Fiscal Year 2022 Regional PSAP)
Three to Nine Communities Category Percentage)

CERTIFICATE OF SERVICE

I hereby certify that I have this day served the foregoing document upon each person, via Electronic mail, to the parties listed on the Service List provided by the Department of Telecommunications and Cable in the above-entitled matter.

Respectfully submitted,

Dennis J. Kirwan

Dennis J. Kirwan
General Counsel
State 911 Department
151 Campanelli Drive, Suite A
Middleborough, Massachusetts 02346
Telephone: (508) 821-7223
Email: dennis.j.kirwan@state.ma.us
Facsimile: (508) 828-2585
BBO#: 550149

Dated: May 14, 2021

Exhibit B (updated 5-13-21)

STATE 911 DEPARTMENT BUDGET PROJECTIONS: FY2021 - FY2025

ESTIMATED FUND REVENUE	FY2021	FY2022	FY2023	FY2024	FY2025
Beginning Balance	\$ 198,333,811	\$ 154,015,186	\$ 134,347,834	\$ 124,829,449	\$ 85,831,692
Revenue	\$ 160,389,997	\$ 161,137,553	\$ 161,137,553	\$ 138,757,337	\$ 107,425,035
Interest	\$ 134,424	\$ 151,247	\$ 151,596	\$ 151,945	\$ 152,295
TOTAL FUND REVENUE	\$ 358,858,232	\$ 315,303,987	\$ 295,636,982	\$ 263,738,731	\$ 193,409,022
EXPENSES	TOTALS	TOTALS	TOTALS	TOTALS	TOTALS
<i>Administration</i>					
Salary Costs	\$ 5,852,428	\$ 6,028,001	\$ 6,208,841	\$ 6,208,841	\$ 6,395,106
Agency Expenses	\$ 1,338,880	\$ 1,390,276	\$ 1,408,898	\$ 1,409,314	\$ 1,419,524
Employee Reimbursements	\$ 40,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Workers Comp (DD)	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Expenses(EE)	\$ 80,000	\$ 82,000	\$ 84,050	\$ 84,050	\$ 86,151
Operational Supplies(FF)	\$ 2,500	\$ 2,563	\$ 2,627	\$ 2,627	\$ 2,692
Utilities/Space Rental(GG)	\$ 713,157	\$ 724,835	\$ 733,496	\$ 733,912	\$ 733,912
Consultant Services (HH)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Operational Services(JJ)	\$ 5,000	\$ 5,125	\$ 5,253	\$ 5,253	\$ 5,384
Equipment Purchases(KK)	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000	\$ 47,000
Lease, Maintenance, Repair Services(LL)	\$ 18,473	\$ 18,935	\$ 19,408	\$ 19,408	\$ 19,893
Bldg. Maintenance, Repairs (NN)	\$ 22,750	\$ 23,319	\$ 23,902	\$ 23,902	\$ 24,499
IT Services, Equipment(UU)	\$ 260,000	\$ 266,500	\$ 273,163	\$ 273,163	\$ 279,992
Capital Project (FY21 - 22 Wireless Center Relocation)	\$ 500,000	\$ 1,300,000	\$ -	\$ -	\$ -
TOTAL ADMINISTRATION	\$ 7,691,308	\$ 7,418,277	\$ 7,617,739	\$ 7,618,155	\$ 7,814,630
<i>GRANT PROGRAMS</i>					
Training Grant (FY21 -3%; FY22-24 - 3.75%; FY25 - 4.36%)	\$ 6,049,662	\$ 6,042,758	\$ 6,042,658	\$ 6,042,658	\$ 6,049,820
Training Grant (Deficiency Payments)	\$ 2,481,121				
EMD Grant (FY21 - 1.5%; FY22 - 24 - 1.4%; FY25 - 1.7%)	\$ 2,419,865	\$ 1,836,999	\$ 2,255,926	\$ 2,255,926	\$ 2,358,875
EMD Grant (Deficiency Payments)	\$ 555,577				
Support Grant (FY21 - 24 - 18.75%; FY25 - 21.8%)	\$ 30,248,308	\$ 30,213,792	\$ 30,213,291	\$ 30,213,291	\$ 30,249,099

Exhibit B (updated 5-13-21)

Support Grant (Deficiency Payments - includes incentive)	\$ 5,777,419				
Incentive Grant (2 Communities) (FY21 - FY24 - 0.5%; FY25 - 0.58%)	\$ 806,622	\$ 805,701	\$ 805,688	\$ 805,688	\$ 804,793
Incentive Grant (3-9 Communities) (FY21 1.5%; FY22-24- 2%; FY25 - 2.33%)	\$ 2,419,865	\$ 3,222,804	\$ 3,222,751	\$ 3,222,751	\$ 3,233,046
Incentive Grant (10+ Communities) (FY 21 - 24 - 1.5%; FY25 - 2.75%)	\$ 2,419,865	\$ 2,417,103	\$ 2,417,063	\$ 2,417,063	\$ 2,428,253
Incentive Grant (RECC) (FY21 - FY24 - 10%; FY25 - 11.65%)	\$ 16,132,461	\$ 16,114,022	\$ 16,113,755	\$ 16,113,755	\$ 16,165,230
Wireless State Police PSAP Grant (FY21 - FY24 - 2%; FY25 - 2.33%)	\$ 3,226,486	\$ 3,222,804	\$ 3,222,751	\$ 3,222,751	\$ 3,233,046
Wireless State Police PSAP Grant -Extension	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Development Grant	\$ 18,000,000	\$ 22,000,000	\$ 22,000,000	\$ 22,000,000	\$ 22,000,000
Development Grant (Roll Over)	\$ 13,215,725	\$ -	\$ -	\$ -	\$ -
TOTAL GRANT PROGRAMS	\$ 104,252,976	\$ 85,875,983	\$ 86,293,884	\$ 86,293,884	\$ 86,522,162
9-1-1 SYSTEM					
Map Data	\$ 2,277,760	\$ 2,346,093	\$ 2,416,476	\$ 2,488,970	\$ 2,563,639
NG 911 - Non-Recurring	\$ 7,191,413	\$ 5,152,891	\$ 5,152,891	\$ 22,122,211	\$ 5,152,891
NG 911 - Recurring	\$ 29,050,137	\$ 29,050,137	\$ 29,050,137	\$ 29,050,137	\$ 14,275,527
Radio Infrastructure Project	\$ 40,829,910	\$ 37,025,489	\$ 25,630,989	\$ 15,138,097	\$ -
Wireless Center	\$ 5,184,183	\$ 5,507,408	\$ 5,845,362	\$ 6,198,636	\$ 6,567,845
911 Call Center	\$ 6,186,359	\$ 6,371,950	\$ 6,563,108	\$ 6,760,002	\$ 6,962,802
Interpretive Services	\$ 117,000	\$ 119,925	\$ 122,923	\$ 122,923	\$ 125,996
Mobile PSAP	\$ 40,000	\$ 41,000	\$ 42,025	\$ 42,025	\$ 43,076
TOTAL 9-1-1 SYSTEM	\$ 90,876,762	\$ 85,614,893	\$ 74,823,911	\$ 81,923,000	\$ 35,691,775
Programs					
Training Program	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Public Education	\$ 25,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000
Specialized Customer Premise Equipment	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000
TRS	\$ 812,000	\$ 812,000	\$ 812,000	\$ 812,000	\$ 812,000
CapTEL	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000

Exhibit B (updated 5-13-21)

<i>TOTAL PROGRAMS</i>	\$ 2,022,000	\$ 2,047,000	\$ 2,072,000	\$ 2,072,000	\$ 2,072,000
TOTAL ESTIMATED EXPENSES	\$ 204,843,046	\$ 180,956,153	\$ 170,807,533	\$ 177,907,039	\$ 132,100,567
ESTIMATED FUND BALANCES	\$ 154,015,186	\$ 134,347,834	\$ 124,829,449	\$ 85,831,692	\$ 61,308,455

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
SUPPLEMENTAL ANSWERS TO SECOND SET OF INFORMATIONAL REQUESTS OF
THE DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

May 14, 2021

Responsible Person: Frank Pozniak

1. Please explain the following differences between Exhibit A of the Petition and the Updated Exhibit A provided in response to IR 1-5: 1) the projected FY2021 Development Grant (Roll Over) line item; and 2) a projected FY2021 line item for Wireless State Police PSAP Grant Extension in the Updated Exhibit A that was not included in the original Exhibit A of the Petition.

RESPONSE:

- 1) In responding to D.T.C. 1-15 regarding Development Grant Roll Over expenditures for FY 2021, an error was realized. As noted in the response to D.T.C. 1-15 "Exhibit A has been updated to reflect the amount noted on D.T.C. 1-15. The initial roll over amount did not account for extensions provided to state agencies; this was inadvertently missed."
- 2) The FY 2020 Wireless State Police grant was extended through September 30, 2021. Upon further review of Exhibit A, the State 911 Department thought it more accurate to create a budget line item showing the extension rather than simply reporting the expenditures in with the FY 2021 award.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
SUPPLEMENTAL ANSWERS TO SECOND SET OF INFORMATIONAL REQUESTS OF
THE DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

May 14, 2021

Responsible Person: Frank Pozniak

2. In light of the differences mentioned in Supplemental Record Request one, please provide any necessary updates to Exhibit B of the Petition.

RESPONSE:

Attached please find the updated Exhibit B.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
UPDATED ANSWERS TO SECOND SET OF INFORMATIONAL REQUESTS OF
THE DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

May 14, 2021

Responsible Person: Frank Pozniak

1. Please provide an update as to when the 911 Department will know the location of its new wireless facility.

RESPONSE:

1. At present, the timing of when the State 911 Department will know the location of its new wireless center remains uncertain.

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
UPDATED ANSWERS TO SECOND SET OF INFORMATIONAL REQUESTS OF
THE DEPARTMENT OF TELECOMMUNICATIONS AND CABLE
TO THE STATE 911 DEPARTMENT
D.T.C. 21 – 3

May 14, 2021

Responsible Person: Frank Pozniak

2. Please identify the PSAPs and RECCs that requested an extension of time for usage of their development grant funds in FY 2021 as a result of the pandemic. Please continue to provide updates on a rolling basis, as soon as they become available.

RESPONSE:

The following Regional Development Grant awardees have been issued an extension through fiscal year 2022 These projects have experienced delays, some as a result of the pandemic.

- Barnstable County: FY15 and FY21
- Dukes County: FY20
- Holbrook/Norfolk County Control: FY21
- Metacomet: FY20 and FY21
- ROCCC: FY21
- Rutland: FY15, FY17, FY18, and FY21
- SEMRECC: FY21
- South Shore RECC: FY18 and FY21
- Tewksbury: FY20 and FY21
- Westcomm: FY21
- Worcester: FY21

The State 911 Department expects additional extensions will be granted and will continue to provide bi-weekly updates.