COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE

RESPONSES TO SECOND SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF TELECOMMUNICATIONS AND CABLE TO THE STATE 911 DEPARTMENT

D.T.C. 24–2
April 24, 2024

Responsible Person: Frank Pozniak

D.T.C. 2-1 Refer to the 911 Department's response to DTC IR 1-12 (first table). For NG 911 Non-Recurring expenditures, explain the disparity between FY 2023 expenditures and FY 2024 projections for the following categories:

A. NG Equipment/Software;
B. Upgrade Applications & Appliances; and
C. DLR

RESPONSE:

The NG 911 Non-Recurring expenditures are derived from Attachment T of the current contract. The 911 Department must budget for the replacement of items noted in Attachment T. The 911 Department, however, is mindful of costs and replaces only those components that are showing signs of wear and/or those components that can no longer be supported/serviced. The dollars projected for FY 2024 represent the remaining balance between the projected amount for FY 2023 and the actual expenditures for FY 2023. The 911 Department maintains that there is not disparity but rather continuity in these projections.

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D.T.C. 24–2
April 24, 2024

Responsible Person: Frank Pozniak

D.T.C. 2-2 Refer to the 911 Department's Response DTC IR1-14(a). Explain the disparity between the budgeted amount and actual expenditures for the following categories:

A. State Payroll
B. FCC Licenses;
C. Fiber Circuits;
D. Network IT Equipment Purchase; and
E. Subscriber Units IT Equipment Maintenance and Repair (radio upgrades)

RESPONSE:

Below are the CoMIRS Program Management's explanations of the disparities of these five budgetary categories:

A. State Payroll: Compensation for members of the CoMIRS Program Management Office is funded by budget lines A01 State Payroll, U05 IT Staff Augmentation, and U11 PMO & Radio Engineers, depending upon the nature of employment and the contract mechanism used to procure services. During FY2023, a member of the CoMIRS PMO transitioned from A01 State Payroll to U05 IT Staff Augmentation. The discrepancy seen for A01 State Payroll represents this change in funding line item.

B. FCC Licenses: The CoMIRS+P25 system is planned to be expandable to a capacity of twelve frequencies per radio site. The initial implementation of the system (called Implementation Stage 1 or IS-1) implements six or seven frequencies at all sites across the system. The majority of frequency licenses were purchased in FY2021. The frequencies licensed for the CoMIRS+P25 system come from different pools of available licenses and not all frequencies were available for licensing in FY2021. Additionally, some licensing costs result from changes to the planned configuration of the CoMIRS radio network during the design phase. These licensing expenses are expected to be incurred in FY2024 and/or FY2025.

C. Fiber Circuits: Additional fiber circuits and larger capacity fiber circuits are required for the rollout of the new communications sites planned for part of IS-1 of the CoMIRS+P25 system. Payment for these

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circuits comes from a combination of funding from the CoMIRS Modernization Project and MSP operational funds. Existing circuits are being paid for by the MSP. The project is responsible for funding the incremental licensing costs related to the CoMIRS Modernization Project. This funding is planned to utilize an interdepartmental service agreement between EOTSS and MSP.

The billing of fiber circuits is monthly. The project and MSP have been planning to limit the total cost of fiber circuits by delaying the leasing of new fiber circuits until needed by the project. These new circuits are scheduled largely in coordination with the installation of new sites or the upgrade of microwave links. Many of these project activities were originally forecast for FY2023 and FY2024, but the acquisition of fiber circuits can be delayed. This will result in overall savings to the MSP and the project for circuit expenditures. New circuits expenditures are being budgeted for FY2024 and FY2025.

D. Network IT Equipment Purchase: Network IT Equipment Purchases represent the completion of major milestones by Motorola Solutions as defined in its contract with EOTSS from November 2021, as amended by change order. The discrepancy of funding seen in FY2023 was a result of initial project planning that included an early release of Phase 1A (western MA radio sites) for the system. The completion of Phase 1A would trigger several payment milestones, which were originally budgeted in FY2023. Based on the size of Phase 1A, delays resulting from supply chain interruptions, and other changes to project planning, Phase 1A was not completed in FY2023 and those milestones were not approved for payment. Phase 1A is currently planned for completion in FY2025.

E. Subscriber Units IT Equipment Maintenance and Repair (radio upgrades): The Radio Upgrade Program is planned to have two parts. The first part, replacing non-compliant operable radios, was completed in FY2023. The remaining part is intended to fund certain licenses/features required to make existing digital radios ready for usage on the CoMIRS+P25 system. These features include licenses needed to securely access the new system and to operate on the P25 TDMA-standard radio channels. These licenses/features are needed prior to cutover. The project is currently planning the upgrade of these features with expected expenditures in FY2024 and/or FY2025.

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D.T.C. 24–2
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Responsible Person: Frank Pozniak

D.T.C. 2-3 Refer to the 911 Department's Response to DTC IR1-14(b). Explain the disparity between the budgeted amount and actual expenditures for the following categories:

A. FCC Licenses;
B. Fiber Circuits; and
C. Subscriber Units IT Equipment Maintenance and Repair (radio upgrades)

RESPONSE:

Please refer to the response to D.T.C. 2-2 above in the following subsections: "B. FCC Licenses," "C. Fiber Circuits," and "E. Subscriber Units IT Equipment Maintenance and Repair (radio upgrades)."

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D.T.C. 2-4 Refer to the 911 Department's response to DTC IR 1-21 and DTC IR 1-24. The Department level funded the regional PSAPs in the relevant Incentive Grant Category from the previous fiscal year (leaving a balance of $151,904 and $1,425,575 respectively). Identify how these remaining balances affect future projections.

RESPONSE:

These unallocated amounts enable the 911 Department to provide one-time support to regionalization projects, if warranted, during a grant cycle without negatively impacting the 911 Department's overall budget/ending balance. Overall, as with any remaining balance, these remaining balances positively impact the 911 Department's ending balance at the close of each fiscal year enabling the 911 Department to not only maintain its programs at consistent levels but provides flexibility to adjust for any unforeseen expenditures without impacting the surcharge rate.