

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

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

D.T.C. 25-2  
April 22, 2025

Responsible Person: Frank Pozniak

D.T.C. 1-1 Provide a summary by provider type (wireline, wireless, VoIP, prepaid) of actual subscriber counts, surcharge revenue, and uncollectible revenue for FY 2024. In addition, provide a calculation of the net surcharge revenue for FY 2025-2028 showing the number of subscribers used in the projections.

**RESPONSE:**

The chart below provides a summary of actual subscriber counts, surcharge revenue, and uncollectible revenue for FY 2024.

Carrier Typed	Revenue	Subscriber Count	Uncollectible
Wireline	\$11,637,006.20	7,836,304	\$944.63
Wireless	\$114,740,839	77,310,890	\$0.00
VoIP	\$27,546,278.20	18,627,210	\$399.88
Pre-Paid Wireless	\$14,278,976.62	9,618,477	\$1.62

Noted below is the calculation of the net surcharge revenue for FY 2025 and the average subscriber count utilized for this projection.

(Average subscriber count as of June 30, 2024) 9,449,404 x \$1.50 (surcharge rate) – \$141,741.06 (1% admin. fee) x 12 months = \$168,388,379.28.

Noted below is the calculation of the net surcharge revenue for FY 2026 – FY 2028 and the average subscriber count utilized for this projection.

(Average subscriber count as of January 31, 2025) 9,474,426 x \$1.50 (surcharge rate) – \$142,116.39 (1% admin. fee) x 12 months = \$168,834,271.32.

Noted below is the calculation of the net surcharge revenue for FY 2029 and the average subscriber count utilized for this projection.

[(Average subscriber count as of January 31, 2025) 9,474,426 x \$1.50 (surcharge rate) – \$142,116.39 (1% admin. fee) x 7 months] + [(Average subscriber count as of January 31, 2025) 9,474,426 x \$1.00 (surcharge rate) – \$94,744.26(1% admin. fee) x 5 months] = \$145,385,066.97\*

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\*Note: Subscriber count used when calculating the surcharge at \$1 was not updated to that available as of 1/31/25. Therefore, the revenue noted on Attachment B has been corrected and the amended Attachment B is included with the response to D.T.C. 1-1.

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- D.T.C. 1-2 Refer to Attachment A and the Petition at page 4. Provide a breakdown and a status update of the \$3,372,500 projected for FY 2025 Capital Projects for each of the following categories:
- A. Radio Consolettes;
  - B. Relocation of Wireless & Training Center;
  - C. Radio Equipment;
  - D. Wireless/North Shore Call Centers; and
  - E. Replacement Vehicle.

RESPONSE:

Noted below is a breakdown of funding expended to date for each of the referenced projects.

- A. Radio Consolettes; \$485,489.
- B. Relocation of Wireless & Training Center; \$11,065.
- C. Radio Equipment; \$0.00.
- D. Wireless/North Shore Call Centers; \$0.00.
- E. Replacement Vehicle \$0.00.

The radio consolette project initially funded has been completed. While the relocation of the wireless and training centers has been completed, some additional equipment and furniture is needed to fully outfit the space. It is anticipated that some of these purchases will be completed in FY 2025 and others will roll into FY 2026. Purchase orders for radio equipment needed at the North Shore Regional 911 Center have been issued, the projects are underway, project completion is dependent upon the vendor's ability to deliver and install by June 30, 2025. The 911 Department continues to work to address other equipment and vehicle needs. Funding for projects not completed in FY 2025 will be rolled into FY 2026 to allow for completion of these projects.

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D.T.C. 1-3 Refer to Attachment A.

- A. Provide a breakdown of the \$6,191,038 spent for Capital Projects for FY 2024 Final Expenditures.
- B. Provide a breakdown of the \$3,372,500 for FY 2025 Projected Budget projected to be spent for Capital Projects that was originally planned to be spent in FY 2024.

RESPONSE:

A. Noted below is a breakdown by project of funding noted as Capital Projects for FY 2024.

Relocation of Wireless & Training Centers	\$6,118,468
Radio Consolettes North Shore Regional 911 Center	\$24,501
Indirect cost assessment by Office of the State Comptroller	\$48,069
Total Expenditures	\$6,191,038

B. Noted below is breakdown of the \$1,000,000 for the FY 2025 Projected Budget projected to be spent for Capital Projects that were originally planned to be spent in FY 2024 as well as \$2,373,500 for planned projects for FY 2025.

Relocation of Wireless & Training Centers	\$50,000
Radio Consolettes North Shore Regional 911 Center	\$500,000
Radio Equipment	\$450,000
New Projects (Fire Alarm, Regionalization efforts)	\$2,372,500

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D.T.C. 1-4 Explain how the subcategories of Salary Costs have been calculated for FY 2025  
Projected Budget.

RESPONSE:

The 911 Department anticipated the hiring of new employees to address staffing shortages, which in turn reduced the dollars needed to fund overtime. In addition, the 911 Department anticipated a reduction in the number of interns for FY 2025, thereby reducing the dollars spent on contract employees.

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D.T.C. 1-5 Refer to Attachment B. Explain why no Capital Project expenditure estimates have been provided for FY 2027-2029.

**RESPONSE:**

The budgetary projections provided include all capital projects anticipated at this time. While the State 911 Department anticipates that some projects noted for FY 2025 and FY 2026 may roll into subsequent years, this will not have an impact on the overall budget.

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D.T.C. 1-6 Refer to the line item Consultant Services (HH) in Attachment B. Explain the  
FY 2026 Projected Expenditure amount of \$600,000.

RESPONSE:

The 911 Department is in the process of issuing a request for response for consultant services for the evaluation of Massachusetts PSAP Regionalization: Trends, Progress, and Future Direction. The increase of \$500,000 over that noted in FY 2024 is intended to allow for funding of these services.

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D.T.C. 1-7 Refer to the Petition at page 4. Provide the location of the new training facility as mentioned under Capital Project. Explain whether the land and building for the new facility is 911 Department-owned.

RESPONSE:

The proposed location for the new training facility is Building 1, second floor, 85 Rangeway Road, Billerica, Massachusetts 01862. The new location would be leased space. The land and building for this location are not 911 Department-owned.

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D.T.C. 1-8 Refer to Attachment A. Explain how the Prior Year Training Grant and the  
Prior Year S&I Grant were calculated for the FY 2025 Projected Budget.

**RESPONSE:**

The 911 Department reviewed the obligations remaining in the FY 2024 contracts as well as reimbursements pending reconciliation and payment to project prior year funding that may be needed under the Training Grant and the Support and Incentive Grant. The 911 Department also projects funding which may be needed to fund those reimbursements that may be filed late.

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D.T.C. 1-9 See the Petition at page 6. Identify which PSAPs and RECCs dispatch mobile behavioral health crisis response services. Of these, identify which receive support grant funds for this purpose.

**RESPONSE:**

The below noted PSAPs and RECCs applied for and received funding for the dispatching of mobile behavioral health crisis response services.

PSAP
ACTON
BARNSTABLE (Town of)
BELMONT
BILLERICA
BOSTON
BOURNE
BOXFORD
BRAINTREE
BROCKTON
BURLINGTON
CAMBRIDGE
CANTON
CHELMSFORD
DANVERS
DARTMOUTH
EASTHAMPTON RECC
FITCHBURG
GEORGETOWN
GRAFTON
GREAT BARRINGTON
GREENFIELD
GROVELAND
HADLEY
HVERHILL
HOLYOKE

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HUDSON
LITTLETON
LOWELL
LYNN
MALDEN
MARBLEHEAD
MARLBOROUGH
MARSHFIELD
MAYNARD
MEDFORD
MEDWAY
NASHOBA VALLEY
NEEDHAM
NEW BRAINTREE MSP
NEWBURY
NORTHAMPTON
PITTSFIELD
PLYMOUTH SHERIFF
QUINCY
RANDOLPH
READING
ROCCC / DUXBURY
SALEM
SANDWICH
SHELBURNE FALLS MSP
SHREWSBURY
SOUTH HADLEY
SOUTH SHORE RECC
SOUTHEASTERN SEMRECC
SPRINGFIELD
STONEHAM
TRURO
TYNGSBOROUGH
UXBRIDGE

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WALTHAM
WATERTOWN
WELLESLEY
WEST SPRINGFIELD
WESTON
WEYMOUTH
YARMOUTH

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D.T.C. 1-10 Refer to D.T.C. 24-2, Response to IR 1-22B. Identify how many PSAPs and/or RECCs were awarded the one-time increase in allocation based on the new FY 2025 grant guidelines, and how much funds were awarded per grantee.

RESPONSE:

The table below lists the funding award by regional PSAP/RECC, to date, under the additional incentive provided for within the FY 2025 Support and Incentive Grant.

Regional PSAP/RECC	Maintenance Incentive
AYER RECC	\$ 10,154.00
BARNSTABLE COUNTY SHERIFF	\$ -
BERKSHIRE COUNTY SHERIFF	\$ 150,143.00
DALTON RECC	\$ -
DUKES COUNTY SHERIFF	\$ 26,610.60
EASTHAMPTON RECC	\$ -
LYNN	\$ 35,868.00
METACOMET RECC	\$ 59,760.69
METRO NORTH RECC	\$ 54,735.00
NASHOBA VALLEY	\$ 53,136.60
NEW BRAINTREE MSP	\$ 20,601.00
NORFOLK COUNTY CONTROL	\$ 114,407.94
NORTH ADAMS	\$ 15,699.41
NORTHERN MIDDLESEX RECC	\$ -
PATRIOT RECC	\$ 18,370.63
ROCCC / DUXBURY	\$ 75,000.00
RUTLAND RECC	\$ 40,054.95
SHELBURNE FALLS MSP	\$ 14,378.25
SOUTH SHORE RECC	\$ 46,979.39
SOUTH WORCESTER COUNTY CC	\$ 8,110.73
SOUTHEASTERN MA RECC	\$ -

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TEMPLETON	\$	-
UPTON	\$	9,581.51
WACHUSETTS RECC	\$	67,384.80
WESTFIELD RECC	\$	25,484.99
WILBRAHAM RECC	\$	-
WINCHENDON	\$	1,519.79
WORCESTER RECC	\$	-

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D.T.C. 1-11 Refer to D.T.C. 24-2, Response to IR 1-25. Provide an updated map delineating PSAPs and RECCs by location, number of communities served, and, where applicable, year of incorporation into the Incentive Grant category.

RESPONSE:

Please see the attached map. (attachment D.T.C. 1-11) that shows the communities served by primary PSAPs (in white), regional PSAPs and RECCs in the Commonwealth. With respect to regional PSAPs and RECCs, each is listed below with their year of incorporation into the Incentive Grant.

Ayer RECC, FY 2018  
Barnstable County Sheriff Regional PSAP, FY 2009.  
Dalton RECC, FY 2009.  
Dukes County Sheriff RECC, FY 2009.  
Easthampton RECC, FY 2024.  
Lynn Police Regional PSAP, FY 2013.  
Metacomet RECC, FY 2019.  
Metro North RECC, FY 2017.  
Nashoba Valley RECC, FY 2014.  
New Braintree State Police RECC, FY 2009.  
Norfolk County ECC, FY 2013.  
North Adams RECC, FY 2009.  
Northern Middlesex RECC, FY 2020.  
Patriot RECC, FY 2021.  
Regional Old Colony Comm Center, FY 2014.  
Rutland RECC, FY 2009.  
Shelburne Falls State Police Regional PSAP, FY 2009.  
South Shore RECC, FY 2012.  
Southeastern Mass RECC, FY 2019.  
South Worcester County RECC, FY 2016.  
Templeton RECC, FY 2009.  
Upton Regional PSAP, FY 2013.  
Wachusett RECC, FY 2015.

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West Comm, FY 2020.  
Westfield RECC, FY 2024.  
Wilbraham RECC, FY 2022.  
Winchendon RECC, FY 2014.  
Worcester RECC, FY 2017.

The North Shore RECC became a 911 Department operation in July 2019 and is funded directly by the 911 Department. Previous to that date, the RECC was administered by the Essex County Sheriff and received funding under the Grant program. The RECC under the Sheriff began to receive Incentive Grant funding in FY 2014.

The Berkshire County RECC became a 911 Department operation in December 2024 and is funded directly by the 911 Department. Previous to that date, the RECC was administered by the Berkshire County Sheriff and received funding under the Grant program. The RECC under the Sheriff began to receive Incentive Grant funding in FY 2009.

The State Police Northampton PSAP is a wireless center that is also a RECC answering and dispatching 911 calls for 15 communities in the western part of the Commonwealth. By statute this PSAP receives funding under the Wireless State Police PSAP Grant.

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D.T.C. 1-12 Provide the number of TERT deployments that have occurred per year since the program began. Also identify the necessitating event and length of support provided.

RESPONSE:

Since the TERT program began, there have been ten (10) deployments, with some being multi-day events. Please see the chart below identifying the necessitating event and length of support.

<b>Seekonk</b>	9/18/2023	Officer Killed Funeral Coverage
<b>Cambridge</b>	11/29/2023	Dispatcher Death CISM Coverage
<b>Cambridge</b>	12/5/2023	Dispatcher Death Wake Coverage
<b>Cambridge</b>	12/6/2023	Dispatcher Death Funeral Coverage
<b>Waltham</b>	12/14/2023	Officer Killed in line of duty Wake Coverage
<b>Waltham</b>	12/15/2023	Officer Killed in line of duty Funeral Coverage
<b>Billerica</b>	4/26/2024	Officer Killed in line of duty CISM Coverage
<b>Billerica</b>	4/27/2024	Officer Killed in line of duty CISM Coverage
<b>Billerica</b>	4/28/2024	Officer Killed in line of duty Wake Coverage
<b>Billerica</b>	5/2/2024	Officer Killed in line of duty Funeral Coverage
<b>Northboro</b>	7/17/2024	Dispatcher Death Wake Coverage
<b>Northboro</b>	7/18/2024	Dispatcher Death Funeral Coverage
<b>Cambridge</b>	9/16/2024	Dispatcher Death CISM Coverage
<b>Cambridge</b>	9/20/2024	Dispatcher Death Wake Coverage
<b>Cambridge</b>	9/24/2024	Dispatcher Death Funeral Coverage
<b>Malden</b>	11/8/2024	Officer Death Funeral Coverage

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<b>Rutland</b>	1/4/2025	Coverage for Funeral
<b>Randolph</b>	3/27/2025	Officer Death Wake Coverage
<b>Randolph</b>	3/28/2025	Officer Death Funeral Coverage
<b>Andover</b>	3/28/2025	Dispatcher Death CISM Coverage
<b>Andover</b>	3/29/2025	Dispatcher Death CISM Coverage
<b>Andover</b>	4/3/2025	Dispatcher Death Wake Coverage
<b>Andover</b>	4/4/2025	Dispatcher Death Funeral Coverage

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D.T.C. 1-13 Explain what internal review the 911 Department intends to perform to assess the success of the initial TERT grant. Given the variable nature of TERT roll-out, explain how the funding for this grant is assessed.

RESPONSE:

As set forth in the response to D.T.C. 1-12, to date there have been ten (10) TERT deployments, which have been consistent with the instances when TERT may be activated. Generally, TERT can be activated in instances such as natural disasters (i.e., hurricanes, large wildfires tornados), for coverage for line of duty deaths, to augment staffing due to widespread illness in a center, for staff relief after major events, including Critical Incident Stress Management (CISM), or other instances approved by the 911 Department. So, by this stated measure, which is contained in the TERT Grant, the TERT program has been successful. However, like any other program, the TERT program will be assessed to improve it and to determine the appropriate level of funding necessary going forward to continue its implementation and success.

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D.T.C. 1-14 Refer to the Petition at page 7. List the 15 PSAPs that the 911 Department expects to regionalize in the next 5 years. Include the current stage this process is in, what type of PSAP they currently are, and what type of PSAP they will become.

RESPONSE:

The PSAPs are as follows. Please note that by statute, a “primary PSAP” is defined as “a PSAP equipped with automatic number identification and automatic location displays and is the first point of reception of a 911 call. It serves the municipality in which it is located.”

1. Eastham, which was a primary PSAP, transitioned into the Barnstable County Sheriff Regional PSAP on March 17, 2025.
2. Provincetown, which was a primary PSAP, transitioned into the Barnstable County Sheriff Regional PSAP on March 31, 2025.
3. Hudson, which is a primary PSAP, entered into an Inter-Municipal Agreement (IMA) with the Nashoba Valley RECC to join that RECC. The transition is expected to occur on or before July 1, 2025.
4. North Reading, which is a primary PSAP, entered into an IMA with the 911 Department to join the North Shore RECC. The expected time frame for the transition is fall 2025.
5. Chelsea, which is a primary PSAP, entered into an IMA with the MetroNorth RECC to join that RECC. In development.
6. Yarmouth, which is a primary PSAP, entered into an IMA to form a Regional PSAP with Barnstable (currently a primary PSAP) and Sandwich, with the Regional PSAP to be located in Barnstable. In development.
7. Sandwich, which is a primary PSAP, entered into an IMA to form a Regional PSAP with Barnstable and Yarmouth, with the Regional PSAP to be located in Barnstable. In development.
8. Natick, which is a primary PSAP, entered into an IMA with Framingham (currently a primary PSAP) to form a RECC to be located in Framingham. In development.
9. Randolph, which is a primary PSAP, entered into an IMA to form a RECC with Braintree (currently a primary PSAP), with the RECC to be located in Braintree. In development.
10. Grafton, which is primary PSAP, entered into an IMA to form a RECC with Westborough (currently a primary PSAP) and Southborough, with the RECC to be located in Westborough. In development.
11. Southborough, which is a primary PSAP, entered into an IMA to form a RECC with Westborough and Grafton, with the RECC to be located in Westborough. In development.
- 12-14. Groveland, Boxford, Hamilton, each requested the 911 Department’s North Shore RECC to perform a study exploring the feasibility of each joining the RECC. In early stage.
15. Spencer, Charlton, Sturbridge and Auburn, all currently primary PSAPs, are having a study prepared evaluating the feasibility of a regionalization effort involving all four communities. In early stage.

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D.T.C. 1-15 List all PSAPs and RECCs that have completed regionalization projects in the past 5 years.

RESPONSE:

Below is a list of regionalization activities over the past five years (FY 2020 to the present). See attachment D.T.C. 1-11 for reference.

Barnstable County Sheriff Regional PSAP. Eastham and Provincetown joined.

Easthampton RECC formed with Easthampton and Southampton.

Nashoba Valley RECC. Boxborough joined.

Norfolk County Emergency Communications Center. East Bridgewater, Fairhaven, Holliston, Norwood, Sherborn, Stoughton, and Sudbury joined.

North Shore RECC. Manchester-by-the-Sea and Rowley joined.

Northern Middlesex RECC formed with Dracut and Tewksbury.

Patriot RECC formed with Pepperell and Ashby, and then Townsend and Groton-Dunstable Regional PSAP joined.

Rutland RECC. Warren joined.

WESTCOMM formed with Chicopee, East Longmeadow, and Longmeadow, and then Monson and Ware joined.

Westfield RECC formed with Westfield and Southwick.

Wilbraham RECC formed with Wilbraham and Hampden, and then Belchertown joined.

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D.T.C. 1-16 For the Development Grant applications:

- A. Refer to the Petition at page 17. The Development Grant FY 2026 application period closed Thursday, March 6, 2025. Identify when the review period closes and when successful applicants are notified.
- B. Identify the percentage of FY 2025 Development Grant applications that were approved.

**RESPONSE:**

- A. The 911 Department anticipates completing its review of the FY 2026 Development Grant applications on or before June 6, 2025. Successful applicants will be notified the week of June 22, 2025.
- B. The 911 Department made awards to ninety percent (90%) of the applicants under the FY 2025 Development Grant.

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D.T.C. 1-17 Refer to Attachment A. Provide background on the PSAP Regional Development – Roll over FY 2024 Final Expenditures amount, including whether the remainder of these funds continue to roll over and how such amounts are tracked and accounted for by the 911 Department.

RESPONSE:

Development Grant guidelines provide for extensions for the completion of projects awarded under this grant. The FY 2024 roll over balance was that remaining in prior fiscal year awards for which an extension was requested. Awardees submitted requests for reimbursements throughout FY 2024 which result in total payments of \$5,451,059. \$13,64,112 of that remaining balance was then extended through FY 2025. Awardees are required to not only submit reimbursement requests in order to access this funding, but the awardees are also required to submit quarterly reports providing a status update on both spending and project activity. Activity under this, and other, grant programs is track via the 911 Department's database in which all awards and reimbursement requests are entered and the Massachusetts Management, Accounting and Reporting System (MMARS),

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**RESPONSES TO FIRST SET OF INFORMATION REQUESTS OF THE DEPARTMENT OF  
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D.T.C. 25-2  
April 22, 2025

Responsible Person: Frank Pozniak

D.T.C. 1-18 Refer to the Petition at page 16, Specialized Customer Premises Equipment, Telecommunications Relay Services, Captioned Telephone Relay Service. Please clarify what is meant by, “there are two 3-year options and one 1-year option that the Department may utilize.”

**RESPONSE:**

The request for response issued for Telecommunications Relay Service and Captioned Telephone Relay Services stated the initial contract term would be for five (5) years with one option to renew for an additional five (5) years for a total contract duration of ten (10) years. Through negotiations, this ten (10) year term was changed to a three (3) year contract with three options to renew – two (2) options for a three (3) year period each and one (1) option for a one (1) year period. The 911 Department will evaluate the continued need for this contract prior to the current contract end date and exercise the option to renew as applicable.

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D.T.C. 25-2  
April 22, 2025

Responsible Person: Frank Pozniak

D.T.C. 1-19 For NG 911 – Non-Recurring:

- A. Refer to Attachment A. Provide background and calculations for the FY 2025 Projected Budget amount of \$983,296.
- B. Refer to Attachment B. Provide background and calculations for the FY 2026 amount of \$33,244,320.
- C. Refer to D.T.C. 24-2, Attachment B. Explain why projected expenses for NG 911 - Non-Recurring were previously provided through FY 2028.

RESPONSE:

- A. The FY 2025 budget contains funding (\$983,296) for salary costs and ancillary expenses associated with the 911 Department's Next Generation 911 system service provider (Next Generation Communications, Inc dba Comtech) to support evaluation and testing of a new call handling software solution.
- B. The FY 2026 budget contains funding (\$33,244,320) for the purchase software licensing for the a new call handling software solution and salary costs of Comtech to begin implementation of this new solution.
- C. At the time of filing of D.T.C. 24-2, Attachment B, the 911 Department provided projections which allowed for the five (5) year implementation plan noted in the Request for Response for Next Generation 911 Services. Given the other demands on the 911 Department's budget, the 911 Department has elected to move forward with the replacement of the call handling software solution only at this time. Other system enhancements will be evaluated once more is known about the new call handling software solution and its capabilities.

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D.T.C. 25-2  
April 22, 2025

Responsible Person: Frank Pozniak

D.T.C. 1-20 Refer to the Petition at page 14:

- A. Explain whether the 911 Department has any responsibility over the land or building from the Maynard-located training facility.
- B. Explain why the 911 Department assumed operation of the Essex County and Berkshire County RECCs.

RESPONSE:

- A. The 911 Department no longer has a training facility in Maynard and does not have any responsibility over the land or building at that location.
- B. The 911 Department assumed operation of both RECCs at the request of each respective Sheriff in an effort to allow each Sheriff to concentrate its role on its core mission and to better align the financial and operational responsibilities associated with 9-1-1 service.

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D.T.C. 25-2  
April 22, 2025

Responsible Person: Frank Pozniak

D.T.C. 1-21 Refer to Attachment B, line item 911 Call Center (Western Ma). Expenses for the Berkshire RECC/ Western Call Center are projected through 2029. Explain the Department's long-term plans for this Call Center.

**RESPONSE:**

The long-term plan for the 911 Call Center in Western Massachusetts (Berkshire RECC or BRECC), is to organize its operation similar to other 911 Department PSAPs and to grow its operation as much as possible given the constraints of its current location at the Berkshire County Sheriff headquarters. The 911 Department and Berkshire County Sheriff reached an agreement to use the current location for a minimum of three (3) years, but the 911 Department is committed to finding a new location in Berkshire County. The 911 Department will be working with the Division of Capital Asset Management and Maintenance on this endeavor.

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**D.T.C. 25-2  
April 22, 2025**

Responsible Person: Frank Pozniak

D.T.C. 1-22 Clarify whether the mobile PSAP is ever utilized in TERT deployments.

RESPONSE:

To date, the mobile PSAP has not been used in TERT deployments.

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D.T.C. 25-2  
April 22, 2025

Responsible Person: Frank Pozniak

D.T.C. 1-23 Identify what is the annual change in operating costs relative to calls received at the North Shore and Western Massachusetts RECCs. Explain how these rates compare to other call centers and how these rates compare to the North Shore and Western MA RECCs before the 911 department assumed their operation.

**RESPONSE:**

The 911 Department transitioned the operations of the Essex County Sheriff's Regional Emergency Communications Center in July 2019. The projections for FY 2025 North Shore RECC include a four percent (4%) increase over the FY 2024 spending. The FY 2026 budget for the North Shore RECC also projects a four percent (4%) increase over the FY 2025 projections, primarily to account for the salary increases required under the Unit 2 AFSCMES contract. While the North Shore RECC has experienced a reduction in call volume, it has expanded its operations to include the towns of Manchester-by-the-Sea and Rowley. In FY 2026, the North Shore RECC will be expanding to include the town of North Reading and is currently working with three other municipalities in the area to regionalize them into its operations.

In reviewing call volumes and budgets for other regional PSAPs and RECCs, the 911 Department finds two (2) that have a comparable call volume. While the budget projections for the North Shore RECC fall outside the range of the budgetary projections provided by those two (2) RECCs, it should be noted that the regionalization efforts impacted these budgets.

The 911 Department transitioned the operations of the Berkshire County Sheriff's Regional Emergency Communications Center on December 15, 2024. The projections for FY 2025 Western MA RECC were based upon the FY 2025 budget projections provided by the Berkshire County Sheriff's Office for the operation of the RECC. The FY 2026 budget for the Western MA RECC is projected to be 7 percent (7%) less than the FY 2025 projections provided by the Berkshire County Sheriff's Office. While there was a three percent (3%) decrease in 9-1-1 call volume over the year, this decrease equates to less than one (1) 9-1-1 call per day and therefore this reduction has no impact on the overall budget for the operations of this center.

In reviewing call volumes and budgets for other regional PSAPs and RECCs, the 911 Department finds two (2) that have a comparable call volume. The budget projections for the Western MA RECC fall within the range of the budgetary projections provided by those two (2) RECCs.

The 911 Department will continue to evaluate the budgets and operations of its three 9-1-1 call centers looking to identify efficiencies in operations to improve services provided to those communities served by the 911 Department.

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D.T.C. 25-2  
April 22, 2025

Responsible Person: Frank Pozniak

D.T.C. 1-24 Identify, on average, how many times per month the mobile PSAP is deployed.

RESPONSE:

On average, the mobile PSAP has been deployed nine (9) times a year, with most deployments over the past years being for public education and community events such as the Boston Marathon and National Night Out events celebrated by various communities across the Commonwealth.

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Responsible Person: Frank Pozniak

D.T.C. 1-25 Refer to the Petition at page 13. Explain how the 911 Department addresses interoperability challenges between municipalities and CoMIRS.

RESPONSE:

Land mobile radio interoperability challenges faced by Massachusetts municipalities are largely a result of subscriber issues (including an inability to purchase, upgrade, properly configure, or utilize mobile and portable radios) or inter-system issues (including failure to reach roaming agreements or properly implement inter-system communications). The 911 Department is addressing these interoperability challenges through the CoMIRS Modernization Project by:

1. Creating a shared radio infrastructure with well promulgated requirements and standards that any municipal public safety agency can request interoperable access (agencies seeking approval to use the radio system may request access by emailing the CoMIRS Program Management Office at [CoMIRS@mass.gov](mailto:CoMIRS@mass.gov));
2. Expanding the coverage area and capacity of the CoMIRS radio system (thereby improving the quality of interoperable radio communications);
3. Replacing non-compliant radios with modern digital radios that meet CoMIRS+P25 operating requirements (as reported in the FY2023 Annual Report, 911 Department funded the replacement of 6,446 radios for qualifying operable users through the CoMIRS Radio Upgrade Program at a cost of ~\$17.48M);
4. Coordinating with radio manufacturers to provide needed feature upgrades to digital-capable radios that are not installed with all features needed to operate on the CoMIRS+P25 system (911 Department is funding feature upgrades for previously identified digital radios as part of the CoMIRS Radio Upgrade Program and the CoMIRS PMO is coordinating radio evaluation and feature upgrade options for agencies responsible for funding their own radio upgrades);
5. Pursuing inter-system agreements that would allow roaming across radio systems (including with the City of Boston, the City of Worcester and the Town of Shrewsbury, the City of Cambridge, and the Massachusetts Port Authority); and

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6. Coordinating with the Massachusetts Statewide Office of Public Safety Interoperability on best practices for radio interoperability (the Massachusetts Statewide Communications Interoperability Plan identifies CoMIRS as the land mobile radio “emergency communications backbone” for the Commonwealth).

Since the filing of the FY2026 Petition, a radio site in the City of Revere has been added as a planned radio site for the CoMIRS+P25 system. The Revere site and a similar site in Quincy are UASI funded radio sites that are currently core-connected to the CoMIRS statewide system and provide interoperable radio communications to the public safety agencies in their respective coverage areas. Additionally, the CoMIRS PMO has added another downtown Boston radio site to its site acquisition plans to enhance interoperable radio coverage throughout the downtown area and in the seaport. 911 Department and the CoMIRS PMO are investing in these sites to maintain and expand coverage and interoperability throughout the Boston metropolitan area, where the planned decommissioning of the current Metro 700 system has threatened to diminish interoperable communications.

Interoperability issues should be reported to the Statewide Office of Public Safety Interoperability at [MA.SWIC@mass.gov](mailto:MA.SWIC@mass.gov). State 911 and the Massachusetts Statewide Interoperability Coordinator (SWIC) participate in biweekly executive planning calls related to the CoMIRS Modernization Project. Chaired by EOTSS Assistant Secretary Moran, these meetings are a forum of discussing and resolving interoperability and other issues related to the current and future CoMIRS radio systems.

# ATTACHMENT B

## STATE 911 DEPARTMENT BUDGET PROJECTIONS: FY2025- FY2029

ESTIMATED FUND REVENUE	FY2025	FY2026	FY2027	FY2028	FY 2029
Beginning Balance	\$ 291,923,137	\$ 188,361,678	\$ 83,837,039	\$ 43,147,836	\$ 34,692,034
Revenue	\$ 168,388,379	\$ 168,834,271	\$ 168,834,271	\$ 168,834,271	\$ 145,385,067
Interest	\$ 8,192,022	\$ 7,168,027	\$ 3,632,642	\$ 1,556,846	\$ 1,556,846
<b>TOTAL FUND REVENUE</b>	<b>\$ 468,503,538</b>	<b>\$ 364,363,976</b>	<b>\$ 256,303,952</b>	<b>\$ 213,538,953</b>	<b>\$ 181,633,946</b>
<b>EXPENSES</b>	<b>TOTALS</b>	<b>TOTALS</b>	<b>TOTALS</b>	<b>TOTALS</b>	<b>TOTALS</b>
<b>Administration</b>					
Salary Costs	\$ 6,964,246	\$ 7,277,637	\$ 7,605,131	\$ 7,947,362	\$ 8,304,993
Agency Expenses	\$ 1,108,924	\$ 1,627,865	\$ 1,432,974	\$ 1,288,214	\$ 1,294,134
Employee Reimbursements	\$ 92,500	\$ 106,900	\$ 106,900	\$ 106,900	\$ 106,900
Administrative Expenses(EF)	\$ 51,250	\$ 52,531	\$ 53,845	\$ 55,191	\$ 56,570
Operational Supplies(FF)	\$ 4,613	\$ 4,728	\$ 4,847	\$ 4,968	\$ 5,092
Utilities/Space Rental(GG)	\$ 734,781	\$ 734,781	\$ 735,236	\$ 735,704	\$ 736,734
Consultant Services (HH)	\$ 100,000	\$ 600,000	\$ 400,000	\$ 250,000	\$ 250,000
Operational Services(IJ)	\$ 5,125	\$ 5,253	\$ 5,384	\$ 5,519	\$ 5,657
Equipment Purchases(KK)	\$ 20,000	\$ 20,500	\$ 21,013	\$ 21,538	\$ 22,076
Lease, Maintenance, Repair Services(LL)	\$ 18,655	\$ 19,121	\$ 19,599	\$ 20,089	\$ 20,592
Bldg. Maintenance, Repairs (NN)	\$ 5,125	\$ 5,253	\$ 5,384	\$ 5,519	\$ 5,657
IT Services, Equipment(UU)	\$ 76,875	\$ 78,797	\$ 80,767	\$ 82,786	\$ 84,856
Capital Project (FY25 Fire Alarm; Radio Equipment Regionalization;completion of FY24 projects; FY26 - replacement vehicle, Building Repairs; Software; Equipment; IT equipment )	\$ 3,372,500	\$ 4,527,000	\$ -	\$ -	\$ -
<b>TOTAL Administration</b>	<b>\$ 11,445,670</b>	<b>\$ 13,432,502</b>	<b>\$ 9,038,105</b>	<b>\$ 9,235,575</b>	<b>\$ 9,599,127</b>
<b>Grant Programs</b>					
Training Grant ( FY25 - FY29 - 3.75%)	\$ 6,312,281	\$ 6,364,536	\$ 6,331,285	\$ 6,331,285	\$ 6,331,285
Training Grant ( Deficiency Payments)	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
EMD Grant (FY25 - FY29 1.4%)	\$ 2,297,670	\$ 2,316,691	\$ 2,313,030	\$ 2,313,030	\$ 2,313,030

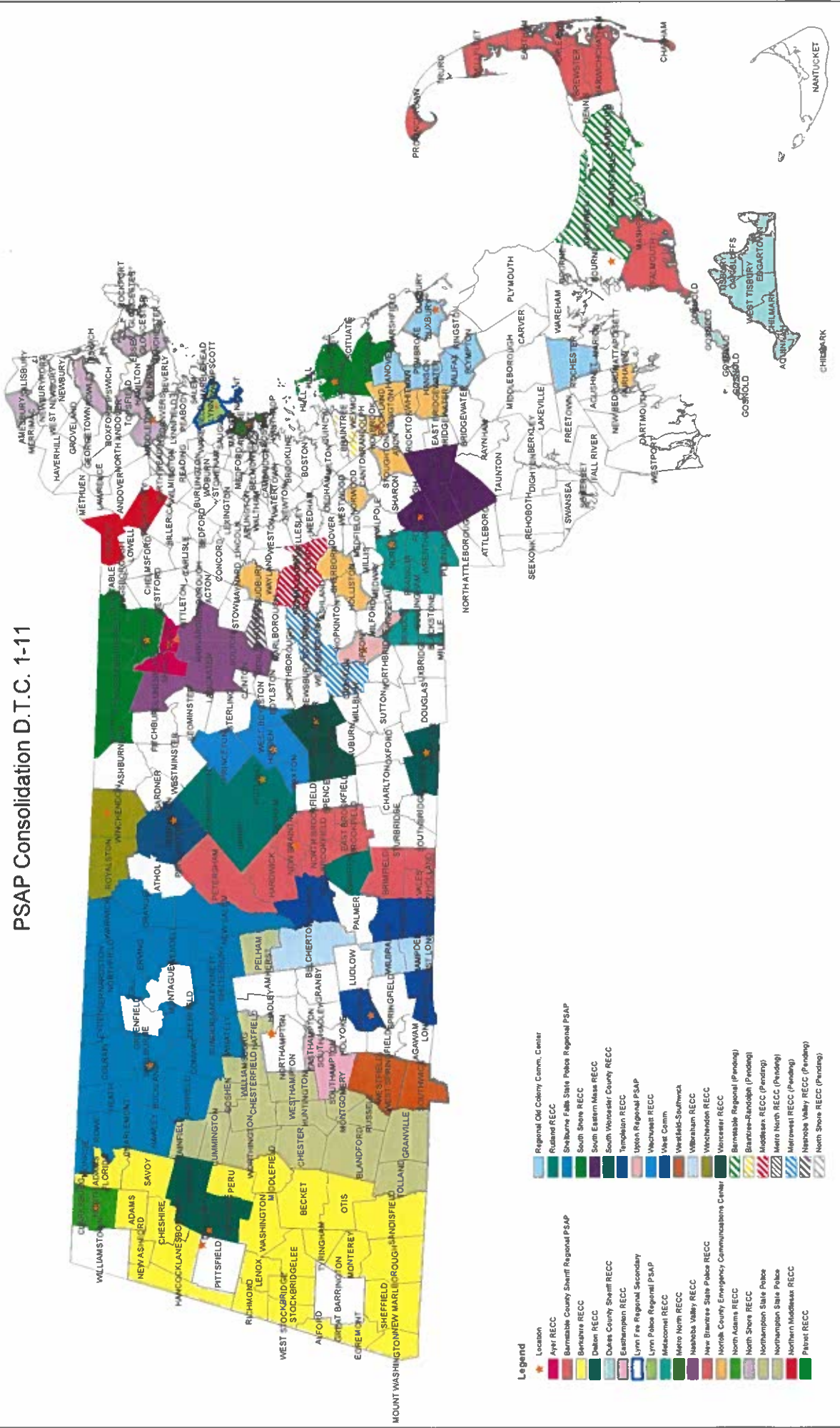
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EMD Grant (Deficiency Payments)	\$	80,000	\$	-				
Support Grant (FY25 -27.1% FY26 - FY29 22.9%)	\$	45,616,749	\$	38,908,531	\$	38,663,048	\$	38,663,048
Support Grant (Deficiency Payments - includes incentive)	\$	9,500,000	\$	-				
Incentive Grant (2 Communities) (FY25 -FY29 1%)	\$	1,683,275	\$	1,697,210	\$	1,688,343	\$	1,688,343
Incentive Grant (3-9 Communities) (FY25- FY29 3%)	\$	5,049,825	\$	5,091,629	\$	5,065,028	\$	5,065,028
Incentive Grant (10+ Communities) (FY25 - FY29 3%)	\$	5,049,825	\$	5,091,629	\$	5,065,028	\$	5,065,028
Incentive Grant (RECC) (FY25 - FY29 18%)	\$	30,298,948	\$	30,549,774	\$	30,390,169	\$	30,390,169
Wireless State Police PSAP Grant (FY25 - FY29 2%)	\$	3,366,550	\$	3,394,419	\$	3,376,685	\$	3,376,685
Telecommunicator Emergency Response Task Force (TERT) Grant	\$	280,000	\$	280,000	\$	-	\$	-
Development Grant	\$	50,000,000	\$	50,000,000	\$	25,000,000	\$	20,000,000
Development Grant (Roll Over)	\$	36,381,101	\$	-	\$	-	\$	-
<b>TOTAL Grant Programs</b>	\$	<b>197,416,224</b>	\$	<b>143,694,419</b>	\$	<b>117,892,616</b>	\$	<b>117,892,616</b>
<b>9-1-1 Administration &amp; Operation</b>								
Map Data	\$	1,925,846	\$	1,983,621	\$	2,043,130	\$	2,104,424
NG 911 - Non-Recurring	\$	983,296	\$	33,244,320	\$	26,488,640	\$	-
NG 911 - Recurring	\$	29,625,496	\$	29,987,864	\$	29,987,864	\$	29,987,864
Radio Infrastructure Project	\$	24,592,500	\$	41,701,057	\$	9,800,000	\$	-
Wireless Center	\$	4,655,574	\$	5,131,430	\$	5,704,212	\$	6,431,150
911 Call Center (North Shore)	\$	6,350,980	\$	6,635,245	\$	6,932,891	\$	7,244,567
911 Call Center (Western Ma)	\$	1,030,000	\$	2,301,180	\$	2,404,741	\$	2,513,136
Interpretive Services	\$	206,000	\$	212,180	\$	218,545	\$	225,102
Mobile PSAP	\$	30,900	\$	31,827	\$	31,827	\$	32,782
<b>TOTAL 9-1-1 Administration &amp; Operation</b>	\$	<b>69,400,592</b>	\$	<b>121,228,724</b>	\$	<b>83,611,850</b>	\$	<b>48,539,024</b>
<b>Programs</b>								
Training Program	\$	464,374	\$	756,291	\$	1,198,545	\$	1,764,703
Public Education	\$	50,000	\$	50,000	\$	50,000	\$	50,000
Specialized Customer Premise Equipment	\$	650,000	\$	650,000	\$	650,000	\$	650,000
TRS	\$	400,000	\$	400,000	\$	400,000	\$	400,000
CapTEL	\$	315,000	\$	315,000	\$	315,000	\$	315,000

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<i>TOTAL Programs</i>	\$ 1,879,374	\$ 2,171,291	\$ 2,613,545	\$ 3,179,703	\$ 3,806,977
TOTAL ESTIMATED EXPENSES	\$ 280,141,860	\$ 280,526,937	\$ 213,156,117	\$ 178,846,919	\$ 176,161,154
ESTIMATED FUND BALANCES	\$ 188,361,678	\$ 83,837,039	\$ 43,147,836	\$ 34,692,034	\$ 5,472,793

# PSAP Consolidation D.T.C. 1-11



- Legend**
- Location
  - Ayer RECC
  - Barnstable County Sheriff Regional PSAP
  - Berkshire RECC
  - Dale RECC
  - Dukes County Sheriff RECC
  - Easternhampton RECC
  - Lynn Fire Regional Secondary
  - Lynn Police Regional PSAP
  - Madison RECC
  - Metro North RECC
  - Nashoba Valley RECC
  - New Braintree State Police RECC
  - North County Emergency Communications Center
  - North Adams RECC
  - North Shore RECC
  - Northampton State Police
  - Northampton State Police
  - Northern Middlesex RECC
  - Plymouth RECC
  - Regional Old Colony Comm. Center
  - Rutland RECC
  - Shelburne Falls State Police Regional PSAP
  - South Shore RECC
  - South Eastern Mass RECC
  - South Winstar County RECC
  - Templeton RECC
  - Upper Regional PSAP
  - Wareham RECC
  - West Comm
  - Westfield-Southwick
  - Wareham RECC
  - Wareham RECC
  - Wareham RECC
  - Venice RECC
  - Wareham Regional (Pending)
  - Barnstable-Randolph (Pending)
  - Medford RECC (Pending)
  - Metro North RECC (Pending)
  - Northern Middlesex RECC (Pending)
  - Nashoba Valley RECC (Pending)
  - North Shore RECC (Pending)