

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

1380 Bay Street, Building C ~ Taunton, MA 02780-1088
Tel: 508-828-2911 ~ TTY: 508-828-4572 ~ Fax: 508-828-2585
www.mass.gov/e911



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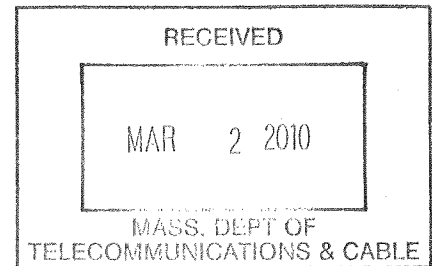
MARY ELIZABETH HEFFERNAN
Secretary of Public Safety
and Security

FRANK POZNIAK
Executive Director

March 1, 2010

VIA ELECTRONIC MAIL AND HAND DELIVERY

Ms. Catrice C. Williams,
Secretary and Paralegal Specialist
Massachusetts Department of Telecommunications and Cable
Two South Station
Boston, Massachusetts 02110



RE: D.T.C. 10-01, Petition of the State 911 Department for Approval of the Fiscal Year 2011 Development Grant Amount, and Fiscal Year 2010 Expenditures

Dear Ms. Williams:

In connection with the above matter, enclosed herewith for filing are an original and three (3) copies of the State 911 Department's responses to the Second Set of Information Requests of the Department of Telecommunications and Cable to the State 911 Department.

Thank you for your attention to this matter.

Sincerely,

Michael Kass
General Counsel

Enclosures

COMMONWEALTH OF MASSACHUSETTS
DEPARTMENT OF TELECOMMUNICATION AND CABLE
SECOND SET OF INFORMATION REQUESTS OF THE THE DEPARTMENT OF
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Responsible Person: Frank Pozniak

D.T.C. 2 - 1 In its response to D.T.C. 1-25, the 911 Department stated that it had “added an \$860,580 estimate to its FY 2010 projections to pay consultants to initiate the Next Generation 911 and wireless 911 direct projects.” Explain what these consultants will be doing in greater detail.

Response: The 911 Department currently has an RFR advertised for the purpose of obtaining a consultant to provide an assessment on the technological and financial feasibility of routing wireless 911 calls directly to the local public safety answering points (PSAP) in accordance with the requirement contained within Chapter 223 of Acts of 2008. The contract entered into pursuant to this RFR will have a maximum term of six months. After the winning bidder provides the 911 Department with its report, the 911 Department will request the Next Generation 911 consultant to assess the proper timing for the implementation of routing wireless calls directly to the local PSAP. Please see Attachment D.T.C. 2-1A for a copy of the RFR.

The 911 Department has entered into a contract with RCC Consultants Inc. (RCC) as its Next Generation 911 consultant to assist with the implementation of both the Next Generation 911 and wireless 911 direct projects. The effective date of this contract is March 1, 2010. Please see attachment D.T.C. 2-1B for a copy of the RFR, and Attachment D.T.C. 2-1C for a summary of the proposed work that will be performed by RCC.

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D.T.C. 2 - 2 What is the 911 Department's timeframe for implementation and completion of the Next Generation 911 and wireless 911 direct projects?

Response: The Next Generation 911 project effectively will commence on March 1, 2010 when the contract with the 911 Department's Next Generation 911 consultant, RCC, begins. The 911 Department anticipates the actual transition to the Next Generation 911 system may commence in FY 2012. However, the 911 Department is relying on RCC to provide an implementation schedule that will ultimately drive the start and completion dates for Next Generation 911.

The portion of the wireless 911 direct project related to the technological and financial feasibility assessment is expected to commence after bids have been received and reviewed by the 911 Department's procurement management team. The timeline for the actual routing of wireless calls directly to the local PSAPs will be determined by the outcome of a combination of the technological and financial feasibility assessment as well as the report from RCC as it relates to the Next Generation 911 implementation.

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D.T.C. 2 - 3 List all studies, estimates, reports or other documents produced by outside consultants relative to the Next Generation 911 and wireless 911 direct projects. Your list should include at a minimum the purpose of the report, the date it was produced and the amount paid by the 911 Department to said consultants.

Response: To date, no such documents have been provided. The 911 Department has not entered into any contracts relative to the wireless 911 direct project. Performance under the contract executed with RCC for Next Generation 911 consulting services is scheduled to begin on March 1, 2010.

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D.T.C. 2 - 4 Provide a copy of the 911 Department's plans for implementation of Next Generation 911, including equipment needs, project timelines and deployment phases.

Response: This information will be generated as part of the work being done by RCC and therefore is not yet available.

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D.T.C. 2 - 5 Provide an analysis of the regionalization of Public Safety Answering Points (“PSAP’s”) since the establishment of the 911 Department. Your analysis should include a discussion of the capital costs expended to date contrasted with the savings realized to date as well as projected future savings.

Response: Attachment D.T.C. 1-1, which has been revised to reflect that Hull has signed the IMA as referenced under the project status for Hingham, contains a listing of the PSAP regionalization activity that has occurred since the Development Grant and the Support and Incentive Grant program went into effect with passage of Chapter 223 of the Acts of 2008 on July 31, 2008. Please see attachment D.T.C 1-1 Revised. Although there are some significant projects in the planning and early implementation stages (Hingham, Essex, Amherst, and Devens), no major regionalization of PSAPs has yet to take place and therefore, no capital costs have been expended to date. There have been some minor consolidations with the Hubbardston PSAP moving into the Rutland PSAP, and Millville and Hopedale PSAPs moving into Mendon PSAP, which has resulted in some savings in maintenance costs. No capital costs were expended on these consolidations. The 911 Department has not yet embarked on a study of the projected future savings. The 911 Department’s main focus has been to incent and encourage regionalization for public safety reasons. See the response to D.T.C. 2-10.

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D.T.C. 2 - 6 Referring to the 911 Department's response to D.T.C. 1-27, is the revenue projection methodology described in this answer consistent with past revenue projection methods of the 911 Department and of the State Emergency Telecommunications Board ("SETB") before it? If not, explain the difference.

Response: Yes, this methodology is consistent.

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D.T.C. 2 - 7 Referring to the 911 Department response to D.T.C. 1-28, in the past the Department has relied on and received five-year budget projections for prudently incurred costs. *See* 220 C.M.R. § 16.03(4)(a) (requiring the SETB to provide five-year budget projections upon request of the Department). When did the 911 Department stop producing a five-year budget projection and for what reason? Your answer should include an explanation as to why the 911 Department believes their present two-year budget is an adequate substitute.

Response: The present three-year projected budget submitted (1) is consistent with the past practices of the 911 Department regarding the submission of projected budgets to the Department in past proceedings (See D.T.E. 06-4 (2006) (Wireline 911 Surcharge proceeding that included actual budget figures for FYs 2004, 2005, 2006, and projected budget figures for FYs 2007 and 2008), and D.T.C. 07-7 (2007) (Wireline 911 Surcharge proceeding that included actual budget figures for FYs 2004, 2005, 2006 and 2007 and projected budget figures for FY 2008)), (2) in line with annual budget/spending plan submissions to the Commonwealth's Executive Office of Administration and Finance, and (3) is based on the most accurate and up to date information the 911 Department has available. The 911 Department is not aware of any projected budgets it has submitted to the Department that have included a full five year projection. Regarding 220 CMR § 16.03(4) (a) (requiring the SETB to provide five-year budget projections upon request of the Department), the 911 Department is under the impression that the purview of such CMR is very narrow and not applicable to this proceeding. The stated purpose of 220 CMR 16.00 is "to establish rules and regulations governing the recovery of expenses that have been, are, or will be incurred by telecommunications companies in the provision of wireline enhanced 911 service, dual party TDD/TTY message relay service, and adaptive equipment services from January 1, 2003, through December 31, 2007."

It is impossible for the 911 Department to provide budget projections for FY 2013 and FY 2014 with any level of confidence due to the fact that it is

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impossible to project the cost of the Next Generation 911 solution and the related E911 support costs that the 911 Department will incur in FYs 2013 and 2014. One of the primary reasons the 911 Department is engaging the services of a consultant is to assist with the initial stages of Next Generation 911 planning and implementation and to determine realistic cost figures for migration to a statewide Next Generation 911 solution (see the response to D.T.C. 2-1). As soon as the 911 Department receives such cost figures determined by the RCC's empirical analysis of available data, the 911 Department will provide the Department with updated budget projections including FYs 2013 and 2014.

In the interim, in order to satisfy the request of the Department to provide such five year projected budget figures, please see Attachments 2-7A and 2-7B. Each of these Attachments provides a different scenario for analysis as a five year budget projection as follows.

Attachment 2-7A provides projected budget figures for FYs 2010 through 2014 based on an analysis that delays implementation of Next Generation 911 until FY 2015. These projected figures are derived using the current Verizon Enhanced 911 (or E911) support costs as a starting point and projecting the annual increases in such costs and additionally factoring in the cost of a wireless direct service on a statewide basis as well as continuing with a Next Generation 911 consultant to prepare for FY 2015 implementation. The current E911 support contract is valid through FY 2011. The contract does allow for two (2) twelve month options to renew. FYs 2012 and 2013 reflect an estimated price increase based upon re-negotiation of these options. The estimated FY 2014 cost acknowledges that the 911 Department would be required to conduct a new RFR for these services. Finally, the 911 Department assumed all other costs and programs remain unchanged, and the surcharge remained at the current 75 cents per month for the entire period.

Attachment 2-7B provides projected budget figures for FYs 2010 through 2014 with the assumption that migration to statewide Next Generation 911 will cost a total of \$38 million spread out over FYs 2012, 2013, and 2014, and additionally factoring in the cost of a wireless 911 direct service on a statewide basis as well as

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the on-going maintenance support costs for the current system. The \$38 million figure is based on estimates derived from very preliminary information the 911 Department has gathered by talking with potential vendors at information sessions. Next Generation 911 technology and nationwide standards are still evolving and the 911 Department is not aware of any Next Generation 911 project of similar scope and nature that have been implemented anywhere else in the country. Since there are no projects that can be used as a comparison and Next Generation 911 standards and technology are still in an early stage, it is impossible for the 911 Department to place any level of confidence in such figure. The 911 Department has engaged the services of its Next Generation 911 consultant, RCC, to assist with the initial stages of Next Generation 911 planning and implementation including assisting the 911 Department in determining realistic cost figures for migration to a statewide Next Generation 911 solution (see response to D.T.C. 2-1). Finally, the 911 Department assumed all other costs and programs remain unchanged, and the surcharge remained at the current 75 cents per month for the entire period.

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D.T.C. 2 - 8 Referring to the 911 Department response to D.T.C. 1-34 (a), explain what “alternative funding options” are available to the 911 Department for the Next Generation 911 solution. Provide a list of possible alternative funding sources and the estimated funding from each source by year.

Response: Depending on the cost of the Next Generation 911 solution, the 911 Department may consider “bond” funding for this project. This type of funding would allow the 911 Department to amortize the cost of the project over a number of years in an effort to avoid any potential impact on its current obligations and surcharge.

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D.T.C. 2 - 9 Referring to the 911 Department responses to D.T.C. 1-26, and 1-34 (a)(b)&(c), it would appear that large sections of the 911 Department budget may be temporarily de-funded in order to fund other priorities, without impacting core emergency 911 service. Discuss the extent to which the 911 Department expenditures may be de-funded without impacting the safety of the 911 emergency system. Your discussion should include reference to the total dollars and percentage of the total 911 Department budget that would be impacted, as well as an analysis of the impact of such cuts over time.

Response: As stated in the response to D.T.C. 1-34(a), and as reflected in Attachment C to the January 5, 2010 Petition, the 911 Department does not have any plans to reduce or temporarily “de-fund” any of its programs. However, as stated in the responses to D.T.C. 1-20, 1-22, 1-28, 1-34, and 2-7, the cost of the Next Generation 911 solution is uncertain at this time. Once work with RCC begins and the process to bring the Next Generation 911 solution to Massachusetts continues to move forward, the 911 Department will be better able to determine the costs of the Next Generation 911 solution. Once these costs are ascertained, if necessary the 911 Department will take all measures to avoid any impacts on its current programs and surcharge. See the response to D.T.C 2-1.

Pursuant to Massachusetts General Laws (MGL), chapter 6A, section 18B(d), the 911 Department is charged with the responsibility to coordinate and effect the implementation of enhanced 911 service, and to administer such service in the Commonwealth. In addition, pursuant to MGL, chapter 166, section 15E, the 911 Department is charged with the responsibility to administer the disability access program. In the event any program reductions have to occur to implement the Next Generation 911 solution, the 911 Department would do so in manner that would not affect its ability to administer and implement enhanced 911 service and the disability access program. In the past the Department has held that pursuant to the 911 Department’s statutory mandate, “the SETB [predecessor to the 911 Department] has the sole authority to determine the type of equipment, training

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and support for which expenditures are necessary.” See D.T.C. 07-7, at 8 (February 8, 2008) (brackets added).

In the response to D.T.C. 2-7, Attachment D.T.C. 2-7B, the 911 Department provided a budget projection for the period extending from FY 2010 through FY 2014 that assumed a Next Generation 911 cost estimate of \$38 million and a three year implementation time frame. In that budget sceanario, no program costs were reduced from current levels and the current 75 cents per month surcharge remained in effect for the entire period.

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D.T.C. 2 - 10 In the event the Department denies either the FY 2011 Developmental Grant amount, or the FY 2010 Expenditures, discuss the impact on the state's E911 system, including a detailed discussion of whether and to what extent the denial would impact the current or future safety of Massachusetts residents.

Response: Pursuant to MGL, chapter 6A, section 18B(d), the 911 Department is charged with the responsibility to coordinate and effect the implementation of enhanced 911 service, and to administer such service in the Commonwealth. 911 is the lifeline for our citizens when they are faced with crimes in progress, medical emergencies, and fires. Anything that impacts the 911 system impacts public safety. If only one call to 911 fails, the results could be devastating. Personal communication technology is changing rapidly. In order to ensure that our citizens can contact 911 anywhere, anytime, the 911 Department must ensure that our technical, operational and training resources are current and effective and keep pace with changing communications technology. The 911 Department's program is considered one of the best in the country because of its coordinated approach, the redundancy and diversity the 911 Department requires of our service provider, our technical, operational and training standards, our system monitoring and response, and our assistance to PSAPs through grant funding. Consistent with Governor Patrick's goal of increasing regionalization of government services, the Development Grant is being used to establish regional PSAPs and Regional Emergency Communications Centers (RECCs). Regionalized PSAPs and RECCs not only create more efficient and effective use of government resources, they improve public safety for the residents they serve. Combining emergency communication resources through regionalized PSAP/communication centers allows for increased staffing, thereby affording individual 911 telecommunicators the ability to more effectively interact with the public while gathering essential call information and providing potentially life-saving instructions and to adequately respond to larger or multiple simultaneous incidents. Regional communication centers allow for increased coordination of a

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region's limited emergency response resources including specialized fire, police and EMS vehicles and personnel and leads to more efficient response to both routine requests for mutual aid and major disasters.

In the past the Department has held that pursuant to the 911 Department's statutory mandate, "the SETB [predecessor to the 911 Department] has the sole authority to determine the type of equipment, training and support for which expenditures are necessary. See D.T.C. 07-7, at 8 (February 8, 2008) [brackets added]. The FY 2011 Development Grant expenditure and the FY 2010 expenditures are necessary for the 911 Department to meet its statutory responsibility. If either of these requests are denied, the 911 Department will not be able to maintain or improve the current level of public safety our enhanced 911 system currently provides.

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D.T.C. 2 - 11 Provide an explanation of the projected increase in salary expense from FY 2010 onwards.

Response: The projected salary costs for FY2010 includes an additional thirteen (13) positions for the administration of the Massachusetts Equipment Distribution Program. Further, these projections include contract step increases and a cost of living increase that was being negotiated between NAGE and the Commonwealth at the time the budget was being developed. The 911 Department did not include a cost of living increase for FY 2011 as it appeared that the Commonwealth would be unable to fund the FY 2010 increase. Thus, should the increase be funded in FY 2011 the projections are sufficient to sustain this increase. The increase in salary costs for FY 2012 accounts for contract step increases and assumes a moderate cost of living increase.

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D.T.C. 2 - 12 Provide details of all new planned capital projects including the projected dates of accrual of expenses for these projects.

Response: The following capital projects are planned for FY 2010.

Mobile PSAP: The 911 Department has contracted with LDV, Inc. for the purchase of a mobile public safety answering point. The vehicle is expected to be delivered in early April 2010.

PSAP Technology Infrastructure Project: The 911 Department has committed \$500,000 to matching funds for a federal grant it received to migrate to an IP enable emergency network. This project is part of a larger statewide initiative being coordinated with multiple agencies. A contract for these services has not yet been executed.

Roofs: The buildings occupied by the 911 Department in Taunton are in need of new roofs. A contract has been executed with Goldman Reindorf Architects, Inc. for engineering and design services. This phase is 95 percent complete. The 911 Department anticipates releasing an RFR for construction services within the first quarter of CY 2010, with a contract award expected in the early part of the second quarter of CY 2010.

On-Site Generator: The buildings occupied by the 911 Department in Taunton currently do not have a generator. 911 Department operations, including the use of building B as a live back-up PSAP, require the need for such generator. The 911 Department has contracted the services of Raymond P Jarvis for engineer and design services. Preliminary plans were received, and once the plans are finalized, the 911 Department will issue an RFR for the purchase and installation of a generator with an anticipated contract start date during the second quarter of CY 2010.

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Security System: For reasons provided in the response to D.T.C. 1-25, the 911 Department has contracted with Signet Electronic Systems, Inc. for the installation of a security system. Installation is expected to be completed during the first week of March 2010. The 911 Department will competitive procurement the second component of the security system (fire alarms) during the second quarter of CY 2010.

Training Center Furnishings: The 911 Department anticipates relocating an existing training center to a location which allows for greater training capabilities. Furnishings will be needed to properly outfit this space. The 911 Department is currently working with the Division of Capital Asset Management for the lease of new space in Maynard. This agreement is expected to be executed in the first quarter of CY 2010. Once executed, the 911 Department will conduct a request for quotes from vendors on the statewide contract for the purchase of needed furnishings.

Renovations to Building D: Administration of the Massachusetts Equipment Distribution Program was transitioned to the 911 Department effective July 1, 2010. The 911 Department anticipated additional space would be needed to operate the program and has targeted an area in building D. This space is currently used as cold storage and would require renovations. The 911 Department is still evaluating the needs of the program and this space. It is anticipated that this project will be addressed in the second quarter of CY 2010.

The following capital project is planned for FY 2011 and FY 2012.

PSAP Technology Infrastructure Project: The 911 Department has committed matching funds for a federal grant it received to migrate to an IP enable emergency network.

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D.T.C. 2 - 13 Provide a detailed explanation of the projected increase in training expenses from FY 2010 onwards, including a line-item summary of expenditures which will contribute to this increase.

Response: The training budget contains an increase beginning in FY 2010 to accommodate the leasing of office space for the Maynard training center. The configuration of the current training space prohibits the 911 Department from running simultaneous classes. The 911 Department's training program has expanded with many new approved courses being added, and the proposed office space will provide the 911 Department with an increased capability to host 911 training classes as well as provide a live back-up site for PSAPs, including but not limited to the Massachusetts State Police.

The training budget breaks down as follows:

Training Materials:	\$ 10,000
ISA Agreements:	\$144,811
Academies/Modules:	\$467,000
Admin. & Supplies:	\$129,171

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D.T.C. 2 - 14 Provide a detailed explanation of the projected increase in Interpretive Services expenses from FY 2010 onwards, including a line-item summary of expenditures which will contribute to this increase.

Response: Interpretive services were increased to account for the anticipated use of this service by Boston Police Department and Massachusetts Equipment Distribution Program. This is a single contract with Qwest Communications Corporation.

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D.T.C. 2 - 15 Provide a detailed explanation of the projected increase in Training grant expenses from FY 2010 onwards, including a line-item summary of expenditures which will contribute to this increase.

Response: The increase in Training Grant expenses is a function of increased revenue from FY 2009 to FY 2010 resulting from the change in the surcharge in accordance with Chapter 223 of the Acts of 2008. Training Grant funds may be used for fees, personnel costs, training software or products, and lodging as authorized under the training grant guidelines. The distribution among these categories is determined by the PSAPs through the grant application process.

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D.T.C. 2 - 16 Provide a detailed explanation of the projected increase in Support grant expenses from FY 2010 onwards, including a line-item summary of expenditures which will contribute to this increase.

Response: The increase in Support Grant expenses is a function of the increased revenue from FY 2009 to FY 2010 resulting from the change in the surcharge in accordance with Chapter 223 of the Acts of 2008. Support Grant funds may be utilized for personnel costs, HVAC and other environmental control equipment, computer-aided dispatch systems, radio consoles, console furniture and dispatcher chairs, fire alarm receiving and alerting equipment associated with providing E911 service and other equipment as defined in the grant guidelines. The distribution among these categories is determined by the PSAPs through the grant application process.

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D.T.C. 2 - 17 Provide a detailed explanation of the projected increase in Wireless PSAP MSP expenses from FY 2010 onwards, including a line-item summary of expenditures which will contribute to this increase.

Response: The wireless MSP PSAPs have experienced an increased call volume of 17.5 percent since 2006 and it is anticipated that this increase will continue. The increase to \$3.8 million is to assist with the increased costs associated with the additional call volume. Wireless grant funds may be utilized for personnel costs, fees, training software or products, lodging associated with training, HVAC and other environmental control equipment, computer-aided dispatch systems, radio consoles, console furniture and dispatcher chairs, fire alarm receiving and alerting equipment associated with providing E911 service and other equipment as defined in the grant guidelines. The distribution among these categories is determined by the Wireless PSAP through the grant application process.

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D.T.C. 2 - 18 Provide a detailed explanation of the projected increase in Map Data expenses from FY 2010 onwards, including a line-item summary of expenditures which will contribute to this increase.

Response: As explained in response to D.T.C 1-26, MassGIS will build a parcel and point data set for use with the current E911 system as well as the Next Generation 911 system. Having parcel data incorporated into the existing map data set will provide a much more accurate location of 911 callers. Creating the parcel dataset requires the acquisition of both digital and paper parcel maps from each community. A parcel map identifies the boundaries of each plot of land within a community. The digital parcel data will then be incorporated into the current map dataset. Any paper maps will first need to be digitized before being incorporated into the current map data set which is a very labor intensive process.

The point data project will identify building structures within each parcel by structure(s) on the display map used by the PSAP. This point data will be created using LIDAR mapping, which is a scan of the ground using a laser device that works similar to radar, from an aircraft, as well as aerial photos and manual labor.

The estimate to perform this work has been provided by MassGIS.

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D.T.C. 2 - 19 Provide a detailed explanation of the projected increase in E 9-1-1 Support expenses from FY 2010 onwards, including a line-item summary of expenditures which will contribute to this increase.

Response: The increase in E911 Support resulted from the contract awarded as a result of RFR State 911 09-001 in which only one response was received, which was from Verizon. The components for FY 2010 and FY 2011 are as follows.

Database support:	\$ 6,679,316
Network:	\$ 4,452,789
Network Maintenance:	\$ 219,754
CPE Maintenance & Monitoring:	\$10,679,317

In addition, the 911 Department has budgeted \$1.5 million for moves, adds, and changes to cover services to PSAPs for FY 2010 and FY 2011, and \$2 million for new PSAP customer premises equipment (CPE) for FY 2011.

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D.T.C. 2 - 20 Provide an explanation of the Program expenses incurred under categories Incentive 2, Incentive 3-9, Incentive 10+, Incentive RECC and PSAP Regional Development from FY 2010 onwards. Include in your answer an explanation as to why there were no such expenses in FY 2009.

Response: The expenses incurred under the Incentive Grant are consistent with Chapter 223 of the Acts of 2008 and established grant guidelines. Incentive Grant funding allows for expenses for personnel costs, HVAC and other environmental control equipment, computer-aided dispatch systems, radio consoles, console furniture and dispatcher chairs, fire alarm receiving and alerting equipment associated with providing E911 service, public safety radio systems, CPE maintenance (regional PSAPs only), and other equipment as defined in the grant guidelines.

Expenses were incurred in FY 2009 under the Incentive Grant; however, they are accounted for in the line item of "Support and Incentive Grant". These costs were not "itemized" on the FY 2009 actual expenses because they are part of the overall contract for support and incentive funding. A PSAP is not required to differentiate expenses between support and incentive funding. The 911 Department, therefore, does not track these expenses separately but accounts for them in the overall support and incentive expenditures. The budgeted amounts for FY 2009 were:

Incentive 2:	\$ 266,029
Incentive 3-9:	\$ 532,059
Incentive 10+:	\$ 798,088
RECC:	\$1,064,118

Any increase to the Incentive Grant funding is a function of the increased revenue from FY 2009 to FY 2010 resulting from the change in the surcharge in accordance with Chapter 223 of the Acts of 2008.

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Development Grant funding may be utilized for CPE equipment (regional PSAPs only), feasibility studies, construction costs including labor, materials, architectural and engineering services, other facility construction or structural improvements, and equipment.

The expenses under the Regional Development Grant noted for FY 2009 were for the Berkshire County Project (\$76,024) and the Groton Project (\$29,488).

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D.T.C. 2 - 21 Provide a dollar-value estimate of anticipated costs for the Next Generation 911 solution. Your answer may include an approximate dollar-value range, but should at a minimum indicate whether the anticipated recurring annual cost will be less than the cost projected for FY 2012, more than the cost projected for FY 2012, or similar to the cost projected in FY 2012.

Response: The amounts budgeted in FY 2012 for E911 support and the Next Generation 911/wireless 911 project are “pure” estimates at this time. Once work begins with RCC and the process to bring Next Generation 911 solution to Massachusetts continues to move forward, the 911 Department will be better able to determine the costs of the Next Generation 911 solution.

However, please see the response to D.T.C. 2-7 and Attachment D.T.C. 2-7B. In that Attachment the 911 Department assumed the estimated cost for Next Generation 911 is that contained in Attachment C to the January 5, 2010 Petition (\$38 million), and a three-year implementation time frame extending from FY 2012 through FY 2014.

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D.T.C. 2 - 22 How many years does the 911 Department anticipate it will take to complete the next Generation 911 solution project?

Response: See the response to D.T.C. 2 - 2

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D.T.C. 2 - 23 How was the uncollectable revenue calculated? In its response to D.T.C. 1-33, the 911 Department provided the following breakdown of subscribers by access line type: 3 million wireline, 4.9 million wireless, and 47,500 VoIP and other subscribers. What were the uncollectable rates for each type of access line? Were the uncollectable rates taken into account when calculating uncollectable revenues for FYs 2010-2012? Provide the formula.

Response: In D.T.C. 07-7, at 12-13, the Department approved the 911 Department's use of two percent (2%) to account for uncollectables. Uncollectables are accounted for when calculating revenue projections. The below table illustrates the numbers and calculations the 911 Department utilized to project its annual revenue. The 911 Department, at this point, does not anticipate changes to the surcharge and therefore expects revenues to remain fairly constant for FY2010 forward.

FY2010 Revenue
Projections

		rate \$.75	Less 1% admin and 2% uncollectible	Monthly NET REVENUE	Yearly NET REVENUE
Wireline Subscribers	3,000,000	\$2,250,000	\$67,500	\$2,182,500	\$26,190,000
Wireless Subscribers	4,900,000	\$3,675,000	\$110,250	\$3,564,750	\$42,777,000
Other	47,500	\$35,625	\$1,069	\$34,556	\$414,675
	7,947,500	\$5,960,625	\$178,819	\$5,781,806	\$69,381,675

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D.T.C. 2 - 24 The 911 Department indicated in its response to D.T.C. 1-27 that it is conducting a review of compliance with pre-paid wireless surcharge regulations. What is the present status of this review? When does the 911 Department anticipate completing this review? Provide any findings made thus far.

Response: The review is ongoing. The 911 Department compiled a list of possible pre-paid wireless providers. These providers were identified through on-line research by 911 Department fiscal staff and identification of providers by 911 Department systems staff based on requests for access to the E911 network. All providers identified were mailed letters notifying them of the requirement to remit the surcharge. The list of those identified as possible pre-paid wireless providers has been cross referenced with the list of providers remitting surcharge fees to determine compliance (please see response to D.T.C 2-25 for a list of all those providers that have been identified and their compliance status). One of the results of this review has been the discovery that apparently some of the providers identified have been remitting surcharge fees for their pre-paid customers under the category of "wireless" prior to the pre-paid wireless regulations going into effect. After the regulations went into effect, the providers appear to have reported their surcharge collection of "prepaid wireless" customers as "prepaid wireless" and proportionately reduced the total amount of "wireless" surcharge fees collected.

The next steps the 911 Department plans on taking regarding our ongoing compliance efforts include: additional research to identify prepaid wireless providers; sending all providers identified who are not in compliance demand letters; and approaching the Attorney General's Office for assistance in enforcing the provisions of the regulation as provided for in MGL, chapter 6A, Section 18E. Part of the 911 Department's request for assistance to the Attorney General's Office will include development of enforceable auditing policies and procedures.

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- D.T.C. 2 - 25** Does the 911 Department collect the surcharge from any pre-paid wireless providers?
- a. Provide a list of pre-paid wireless providers submitting the surcharge, and indicate the size of each provider's customer base.
 - b. Provide a list of pre-paid wireless providers not submitting the surcharge, and an estimate of the size of each provider's customer base.

Response: Yes, currently four (4) providers report monthly on pre-paid wireless subscribers. Please see attachment D.T.C. 2-25A for a listing of these providers along with the monthly average number of subscribers. The 911 Department compiled a listing of possible pre-paid wireless providers. The 911 Department cannot confirm that all providers identified do in fact provide pre-paid wireless service nor does it have information relative to the possible number of subscribers. Attachment D.T.C. 2-25B contains the names of the providers identified and who have not reported monthly on pre-paid wireless subscribers.

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D.T.C. 2 - 26 Explain why the 911 Department did not include pre-paid wireless surcharge revenue amounts in its projections as noted in its response to D.T.C. 1-33. As the pre-paid wireless surcharge regulations went into effect on July 1, 2009, what is the rationale for excluding this category of revenue?

Response: Based on the result of what the 911 Department ongoing compliance review has determined to date, there appears to be an amount of "pre-paid wireless" surcharge fees that were previously accounted by providers as "wireless" surcharge fees. Until further review is complete (please see the response to D.T.C. 2-24), the 911 Department chose to err on the side of caution and not risk double counting pre-paid surcharge fees along with wireless surcharge fees.

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D.T.C. 2 - 27 Provide an estimate of revenues that will be collected from pre-paid wireless subscribers going forward. When does the 911 Department anticipate starting to collect these revenues from all providers required to submit the surcharge?

Response: The 911 Department has collected on average \$57,000 per month for pre-paid wireless subscribers, for an annual projection of \$684,000. Please note although the effective date was July 1, 2009 providers were not required to begin remitting until September 2009 and as such this average is based upon collections remitted for a four month period only and is subject to change. Please refer to the response to D.T.C. 2-24 for an explanation of the 911 Department's plan to review and enforce compliance going forward. It is anticipated that such enhanced review and enforcement procedures will be in place by the first quarter of FY 2011. Further, the 911 Department will continue its efforts to identify new carriers and inform them of their obligation to collect and remit.

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D.T.C. 2 - 28 What impact does the Next Generation 911 solution, anticipated to begin in FY 2012, have on the Development Grant Program? Specifically, what percentage of development grant funding is expected to go to feasibility studies, what percentage to construction, and what percentage to execution?

Response: There are no set percentages of Development Grant funding that are attached to the feasibility study and the construction and equipment categories. How the Development Grant funds are allocated depends on the number and type of requests received. With the \$12 million Development Grant amount for FY 2011 the 911 Department expects to (1) bring regionalization projects that have been previously awarded funds for construction and equipment to fruition if additional funds are required, (2) award funds for construction and equipment to projects that have completed feasibility studies, and (3) award funds for feasibility studies for new regional projects, all before the possible beginning of Next Generation 911 solution in FY 2012. As such the Development Grant funding level of \$12 million for FY 2011 should help the 911 Department to ascertain the most accurate number of PSAPs to be served for planning purposes in terms of public safety and cost before the transition to the Next Generation 911 solution.

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D.T.C. 2 - 29 The 911 Department states that it is important to “maximize its regionalization efforts prior to the possible beginning of the Next Generation 911 solution in an effort to ascertain the most accurate number of PSAPs to be served.” Response to D.T.C. 1-20. Explain how the process of regionalization fits into the Next Generation 911 solution timeline. In particular, what do applicants currently conducting feasibility studies have to achieve prior to the beginning of the Next Generation 911 solution so that the benefits of regionalization are fully realized in the Next Generation 911 solution? Specify how increasing the development grant cap for FY 2011 will facilitate this.

Response: See the response to D.T.C. 2-28.

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D.T.C. 2 - 30. The 911 Department indicated in its response to D.T.C. 1-4 that the Groton Police requested funds for telephone equipment and security cameras that they could have applied for under a Support and Incentive Grant. Are grants under the Development Grant Program limited to projects that are not eligible for any of the 911 Department's other grant programs?

Response: No. As set forth in the Development Grant guidelines, equipment requested under the Development Grant must be (1) used directly in the provision of enhanced 911 services, and (2) not directly provided by the 911 Department. Equipment directly provided by the 911 Department is the PSAP CPE, which is the enhanced 911 call processing equipment located at a PSAP.

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D.T.C. 2 - 31 The 911 Department indicated in its response to D.T.C. 1-13 that no major issues have been identified in quarterly reports. Describe the nature of any non-major issues that have been identified.

Response: Quarterly reporting by the grant recipients have not identified any issues with these projects. These reports indicated that all projects are moving forward. The reports, however, have identified delays experienced as a result of expanding the number of communities involved in the project, scheduling of agenda item(s) at town meetings, and slow response to surveys from participating communities.

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D.T.C. 2 - 32 Does the 911 Department have any concerns with the current status of the projects funded by the FY 2009 grants? Does the 911 Department anticipate many requests for extensions of those grants? What impact would significant numbers of requests for extensions have on the FY 2011 grant program? What impact would such extensions have on the commencement of the Next Generation 911 solution?

Response: The 911 Department does not have any major concerns with the status of the projects funded by the FY 2009 Development Grant. The 911 Department expects all projects that were awarded construction funds in FY 2009 and whose projects are not completed will request an extension of the use of such funds. The 911 Department also expects that projects that were awarded funds in FY 2009 for feasibility studies and whose feasibility studies are not completed will request an extension of the use of such funds. These extension requests, which likely will be one-year extensions if granted, will not impact the FY 2011 Development Grant program nor the commencement of the Next Generation 911 solution.

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D.T.C. 2 - 33 The Attachment to the 911 Department's response to D.T.C. 1-2B indicates that while the initial requests for development grants in FY 2010 were approximately \$22.5 million, Hingham and Plymouth County revised their funding requests, which reduced the total requests to approximately \$14.9 million. Why did Hingham and Plymouth County reduce the funds requested?

Response: Given the significant amount of the initial requests for funds from those applicants, which exceeded the FY 2010 Development Grant budget of \$8 million, and the 911 Department's desire to fund as many projects as possible, the 911 Department requested Hingham and Plymouth County to review their applications and make reductions to their requests to the extent practicable that would allow them to move forward with their projects.

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D.T.C. 2 - 34 The development grant requests from FY 2009 totaled approximately \$11.5 million. Compared to the updated request total for FY 2010 of \$14.9 million, the demand for development grants increased by approximately \$3.4 million between FY 2009 and FY 2010. In light of this, explain why the 911 Department seeks to increase the cap by \$4 million, rather than only \$3.4 million. Provide all calculations used in support of the 911 Department decision.

Response: As stated in the response to D.T.C. 2-33, the reduction to the initial requests of Hingham and Plymouth County were made at the request of 911 Department. If not for this request and the voluntary reductions made by Hingham and Plymouth County, the difference between the requests for FY 2009 and FY 2010 would have been approximately \$10.6 million. As provided in the January 5, 2010 Petition at page 3, the 911 Department anticipates receiving a number of requests for (1) construction and equipment from the FY 2009 and FY 2010 regional PSAPs and RECCs awardees, (2) feasibility studies, construction and equipment from new proposed regional PSAPs and RECCs, and (3) construction to expand and new equipment from existing regional PSAPs and RECCs. The 911 Department also anticipates that these application requests will at a minimum equal the request of \$11.5 million that occurred in FY 2009 and may well equal or exceed the \$22.5 million requested in FY 2010. If this expectation proves correct, the \$12 million amount for FY 2011 will allow the 911 Department to fund projects more fully than it has in the past two FYs.

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- D.T.C. 2 - 35** The Attachment to the 911 Department's response to D.T.C. 1-2A indicates that of the FY 2009 development grant requests received, some were denied, withdrawn, or reduced for including requests outside of the scope of the Development Grant Program.
- a. Provide a total of the reductions that were made, but excluding those reductions due to the \$7.5 million cap.
 - b. Would each project that was awarded partial funding in FY 2009, except for those which were denied, withdrawn, or reduced for including requests outside of the scope of the Development Grant Program, have been fully funded absent the \$7.5 million cap?

- Response:**
- a. The total of \$1,124,000 includes Barre (\$7,000), Essex (\$660,000), Hubbardston (\$7,000), and Taunton (\$450,000).
 - b. Dukes County, Essex, and Berkshire projects most likely would have been fully funded absent the \$7.5 million cap. The feasibility study awards are based on the size of the proposed regional project in terms of the number of participating communities, and the call volume and population of such communities. Based on the Development Grant cap for FY 2009, the 911 Department generally set a minimum award of \$50,000 and a maximum award of \$150,000 based on the above criteria. Therefore, in the absence of the \$7.5 million cap, the minimum and maximum dollar amounts may have been adjusted, and as result, some individual feasibility awards also may have changed.

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D.T.C. 2-36 What were the total reductions to awards made in FY 2009 due solely to the \$7.5 million cap? Explain how this total relates to the \$4 million increase sought in the development grant cap.

Response: As set forth in Attachment D.T.C. 1-2A, the total reductions to awards made in FY 2009 due solely to the \$7.5 million cap was \$3,393,480. Please see the response to 2-34.

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D.T.C. 2-37 What were the total reductions to awards made in FY 2010 due solely to the \$8 million cap? Explain how this total relates to the \$4 million increase sought in the development grant cap.

Response: As set forth in Attachment D.T.C. 1-2B and using the FY 2010 revised funding request column contained therein, the total reductions to awards made in FY 2010 due solely to the \$8 million dollar cap was \$6,286,343. If the FY 2010 initial funding request column is used, this amount increases to \$13,842,190. Please see the response to D.T.C 2-34.

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D.T.C. 2-40 Melrose is listed as a participant in both the Somerville and Middlesex Sheriff feasibility studies. Is this overlap duplicative? Explain why or why not. How did the overlap in these applications impact the 911 Department's evaluation of the requests?

Response: A community may participate in more than one feasibility study when considering which regionalization effort it may want to join. This occurrence did not impact the 911 Department's evaluation of the requests.

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D.T.C. 2-42 Comparing the funding requests for feasibility studies, in some instances the amount awarded differed greatly from that requested, and in others the applicant received the full amount requested.

- a. How does the 911 Department determine how much funding is needed to conduct a feasibility study in a given area? What factors impact the cost of conducting a feasibility study in a given area?
- b. Did the 911 Department determine that any applicants' requests exceeded the amount required to complete a feasibility study? What was the outcome of those applications?
- c. Does the 911 Department have concerns that applicants may request more funds than needed to conduct a feasibility study?
- d. As a part of its development grant process, does the 911 Department analyze proposals to determine whether changes to the proposed studies can be made to make the proposals more efficient or economical?

Response: a. The feasibility study awards for FY 2009 and FY 2010 were based on the size of the proposed regional project in terms of the number of participating communities, and the call volume and population of such communities. Based on the Development Grant cap for those FYs, the 911 Department generally set a minimum award of \$50,000 and a maximum award of \$150,000 based on the above criteria.

b. No, but see the response to D.T.C. 2-43.

c. No. The Development Grant is a reimbursement grant. A grantee is reimbursed only for the amount expended on a feasibility study up to the amount of the award. In addition, as stated above in the response to D.T.C. 1-42(b), the 911 Department has set a minimum and maximum range for feasibility study awards based on the size of the proposed regionalization project.

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d. For implementation in FY 2011 Development Grant cycle, the 911 Department has issued an RFR to qualify vendors to conduct feasibility studies for the applicants requesting feasibility study funds. This RFR is attached as Attachment 2-42. The list of qualifying vendors will be made available to grant applicants for their use in selecting a vendor to conduct a feasibility study. In addition, the 911 Department will be maintaining a library of completed feasibility studies, which will be analyzed for their content in an effort to ensure that the studies are adequately addressing the issues contained in the RFR that are important to a regionalization effort.

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D.T.C. 2-43 Plymouth County requested \$200,000 for a feasibility study with four participating communities and was awarded \$50,000. In contrast, Somerville requested and was awarded \$150,000 for a study with 10 participating communities. The 911 Department indicates that the amount awarded Plymouth County was reduced to allow for funding of other projects under the cap.

a. Absent a cap, would Plymouth County have received the full \$200,000 for the feasibility study? Explain why or why not.

Response: Plymouth may have received more than \$50,000 in the absence of the \$7.5 million cap. Given the number, call volume and population of the participating communities in the FY 2009 request, Plymouth most likely would not have received the full requested \$200,000 award.

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Responsible Person: Frank Pozniak

D.T.C. 2-44 Are all feasibility studies conducted by Motorola or its subcontractors? If not, who else conducts these studies?

Response: To our knowledge, Motorola has not been engaged for any of the feasibility studies being conducted under the Development Grant. Below is a listing of the consultant firms that have been contracted by grant recipients to conduct a feasibility study.

- AECOM, dba CTA Communications
- CTC, Inc. Public Safety Technology Center
- JFK Systems, LLC
- Matrix Consulting Group
- Winbourne & Costas, Inc.

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D.T.C. 2-45 A number of feasibility study proposals were awarded \$50,000. Does this amount enable those grantees to successfully carry out a feasibility study or do those grantees have to supplement their grants with other sources of funding to support the studies?

Response: Based on feedback from grantees who received a \$50,000 award for a feasibility study, this award appears to be sufficient to carry out the feasibility study.