



***** DRAFT AS OF FEBRUARY 16, 2015 *****

**Southeastern Regional Planning
& Economic Development District,
City of Fall River and
Towns of Dighton and Rehoboth**



**Feasibility Study
for a
Southeastern Massachusetts Multi-community Public
Safety Answering Point and
Regional Emergency Communication Center**

February 16, 2015



The Skyline Group

February 16, 2015

Ross Perry
Director of Municipal Management
SRPEDD
88 Broadway
Taunton, MA 02780

Dear Mr. Perry:

The Skyline Group, Inc. is pleased to present this draft Feasibility Study for the Establishment of a Multi-community Public Safety Answering Point (PSAP) or Regional Emergency Communication Center (RECC) to the Southeastern Regional Planning & Economic Development District (SRPEDD) on behalf of itself, the City of Fall River and the Towns of Dighton and Rehoboth.

We wish to thank the many local officials and others who have contributed to this effort. Their assistance has been critical in developing the findings and recommendations which this Feasibility Study presents.

The Skyline Group looks forward to reviewing this draft with you and concluding this engagement to your full satisfaction.

Thank you for the opportunity to have been of assistance to SRPEDD, Dighton, Fall River and Rehoboth.

Sincerely,

John E. Higgins
President/CEO

Table of Contents

	Executive Summary	i
Section One	Project Background	1
Section Two	Methodology	6
Section Three	Governance	9
Section Four	RECC Operations	18
Section Five	Staffing	29
Section Six	Information Technology & Systems	52
Section Seven	Site and Building	80
Section Eight	Emergency Communications.....	83
Section Nine	Financial Management	93
Section Ten	Rollout Plan	134
Section Eleven	Conclusion.....	138

Appendix A – Table 38: Option 1: Roll Out Plan

Appendix B – Table 39: Option 2: Roll Out Plan

Executive Summary

Under the auspices of the Southeastern Massachusetts Regional Planning and Economic Development District (SRPEDD), the City of Fall River and Towns of Dighton and Rehoboth began discussing the idea of conducting a Southeastern Massachusetts Multi-community Public Safety Answering Point (PSAP) and Regional Emergency Communication Center (RECC) Feasibility Study (the Feasibility Study) early in 2014.

As the group stated on Page 2 of its application to the State 911 Department under the FY2015 Regional PSAP and RECC Development Grant program on April 1, 2014:

The study will evaluate and analyze operational and technical, [sic] issues at each existing PSAP and make recommendations regarding the operational structure, technical equipment, and governance agreements applicable to [the] recommended consolidated solution.

The Commonwealth of Massachusetts Executive Office of Public Safety and Security (EOPSS), State 911 Department notified the Southeastern Regional Planning & Economic Development District (SRPEDD) of the award of a grant for \$60,000 by letter dated July 30, 2014.

On September 16, 2014, SRPEDD released a Request for Proposals (RFP) for Consultant Services for Feasibility Study for the Establishment of a Multi-community Public Safety Answering Point (PSAP) and Regional Emergency Communication Center (RECC) on behalf of the City of Fall River and Towns of Dighton and Rehoboth. As stated at page 3 of the RFP, this procurement sought

...to retain professional consultant services to analyze and assess...[the three municipalities'] current 911 dispatch operations and compare it with alternatives for consolidating/regionalizing the system.

The RFP presented three options for consideration, which this Feasibility Study identifies as Option 1, Option 2 and Option 3, respectively:

- Option 1: Fall River's Communication Unit serving as the RECC for itself, Dighton and Rehoboth.
- Option 2: Dighton's using its new Police station as the RECC for itself and Rehoboth.
- Option 3: a new yet to be determined configuration.

Proposals were due October 8, 2014. The Skyline Group, Inc. of Uxbridge, Massachusetts was selected as a result of this open and competitive process pursuant to Massachusetts General Laws, Chapter 30B, the Commonwealth's Uniform Procurement Act.

The three municipalities sensed that they had fundamental commonalities which suggested the potential viability of the kind of cooperation which the RECC represented.

- Strong working relationships among the municipalities’ Administrators, Police Chiefs and Fire Chiefs.
- Similarities in their community profiles between Dighton and Rehoboth.
- Established operational policies and procedures where the municipalities support each other through mutual aid in fire and in other ways in Dighton and Rehoboth.
- The use of the same Public Safety software system from TriTech Perform for Computer-aided Dispatching (CAD), Records Management Systems (RMS) and mobile computing in five of the six Police and Fire agencies (excepting only Rehoboth Fire).
- The availability of the existing dispatching facility at Fall River’s Communications Center and the facility to be built as part of the new Dighton Police Station.
- The availability of New Bedford to serve as a backup to the RECC in Fall River and Rehoboth to serve as the backup to the RECC in Dighton.
- Contiguous borders between Dighton and Rehoboth.

At the same time there are obvious differences in socio-economic and demographic characteristics between (1) Dighton and Rehoboth on the one hand and (2) Fall River on the other.

Table 1
Characteristics of RECC Municipalities*

Municipality	2014 Population*	Land Area (Sq. Miles)	Median Household Income	Median Home Value
Dighton	7,481	22.6	\$81,625	\$311,800
Fall River	88,697	33.1	\$33,211	\$237,800
Rehoboth	12,175	46.8	\$71,676	\$299,943
Total	108,353	102.5	\$186,512	\$849,543
Average	36,118	34.2	\$62,171	\$283,181

* - 2014 data from the Municipalities

This Feasibility Study focuses on seven areas of special interest:

- **Governance**--the framework for legal organization of the RECC including its management, decision-making and oversight of operations among other things, all in conformity with all applicable law and regulation of the Commonwealth of Massachusetts and United States Government.
- **Staffing**--the quantity and classification of personnel needed for the full scope of the RECC's operations, including such considerations as compensation, cross-training, qualifications and shift allocations.
- **Information systems**--the computer-related technologies to support the full range of information-technology (IT) related functions of the RECC, most specifically Computer-aided Dispatching (CAD), Records Management Systems (RMS) and Mobile computing, collectively CAD/RMS/Mobile.
- **Emergency communications**--the construction, operation and maintenance of the full range of assets which provide both primary and backup communications among all OF the participating municipal agencies including such things as radio, telecommunications and fire alarms.
- **Financial management**--assuring that the RECC budgets and expends its funds prudently and meets all appropriate standards for financial reporting and auditing.
- **Plan model**--the (1) roll-out plan involved in reaching out to stakeholders and (2) the business plan for bringing the RECC to operational status.

As discussed in Section Two of this Feasibility Study on Methodology, these areas of focus formed the basis for the organization of related Committees.

It is important to make certain observations about the organization and scope of this Feasibility Study.

- Engineering studies as a follow-on to this Feasibility Study will need to be carried out in order to be as sure as possible that the emergency-communications infrastructure in Option 1 and Option 2, respectively, meets the service-level goals and objectives of the RECC. No procurement or implementation of the emergency-communications infrastructure can begin until these engineering studies have been completed.

- It recognizes the interdependence of the topics with which it is concerned. The major issues like governance, staffing, IT, emergency communications, site and financing are all closely interrelated: all share the same origin in scale.
- It recognizes the nature of the RECC as a start-up enterprise, involving multiple municipalities and disciplines (police, fire emergency medical services (EMS) and emergency management), needing a high-functioning organization, developed over time, to become a successful reality.
- It appreciates the critical nature of emergency communications and the professionalism of those dedicated to this service.
- It applies wherever possible the widely recognized principle of *best practice*. This looks at how various aspects of the RECC, from training of its personnel and implementation of standard operating procedures to its deployment of communications and information technology, compares with the state of the art among comparable agencies in the United States. This insight draws upon the combined experience of the consulting team in more than 180 public agencies in Massachusetts and across the United States.
- It takes a conservative approach to budgetary estimates for all one-time and annual costs.
- It applies the concept of *strategic positioning*. This means that the RECC should be taking actions now in such areas as policy-making and procurement which establish the foundation for is to function both in the short and longer terms as a high-performance organization. Strategic positioning for the RECC also considers changes which may occur in its environment such as the impact of growth in its membership, changes in technology, or other statutory, regulatory or judicial factors. Strategic positioning is often characterized as “buying smart, not cheap.”

This Feasibility Study followed a careful, systematic approach in addressing the full scope of work of this engagement. Key tasks here included:

- Conducting a Project Organizational Conference on the afternoon of Monday, November 17, 2014 at SRPEDD’s offices in Taunton. This meeting was held to establish a common understanding of the specifics of the project plan and assure that all parties had clear agreement on the conduct of the project.
- Reviewing various documents such as: (1) the Association of Public-Safety Communications Officials-International’s (APCO) Project 33, Revised Minimum Training Standards for Public Safety Telecommunicators; (2) APCO Project 40, Responsive Efforts To Address Integral Needs

in Staffing (RETAINS); (3) budgets related to dispatching for each of the three municipalities; and (4) contracts and annual-support agreements with current vendors of information technology (IT) and communications infrastructure among the three municipalities.

- Working with the RECC group to organize (1) a Project Team of key officials and personnel of the three municipalities and (2) a Computer Applications Committee. These groups met on several occasions for the purpose of airing a wide range of ideas regarding the Feasibility Study. These sessions resulted in full and frank discussion which was very helpful to The Skyline Group in the execution of this engagement and the formulation of this Feasibility Study's findings and recommendations. About 25 individuals participated in meetings of these groups.
- Interviewing a total of 17 local officials and personnel from all three municipalities. These interviews were critical to providing the particular perspective of these municipalities which formed a significant part of the informational foundation for this Feasibility Study. Many subsequent visits and communications took place to address various aspects of this Feasibility Study in greater detail. The consulting team also reached out to current and prospective contractors, often at the suggestion of local officials, to obtain critical information in such areas as (1) information systems and (2) emergency-communications infrastructure.
- Engaging in significant, ongoing research with the municipalities as well as current and prospective vendors in order to be as sure as possible that there was a sound, factual basis for this Feasibility Study's findings and recommendations. For the municipalities, this began with a set of five surveys which addressed various topics including (1) background information, (2) computer technology, (3) current costs, (4) dispatch staffing and (5) vehicles. In addition, there was a series of ongoing conversations with various local officials regarding such subjects as (1) the volume and incidence by time of day of emergency and non-emergency calls as well as (2) current information technology and emergency-communications infrastructure. The vendor-community also played a critical role in providing a large amount of information regarding (1) current situations, especially as this related to IT and emergency communications, and (2) actions in the future related to the implementation and support of IT and emergency communications.
- Meeting with the RECC's Project Team and other interested parties on February 25, 2015 to review the draft of the Feasibility Study, discuss its findings and recommendations, and allow the RECC's members to provide input and comment for incorporation into the final product.
- Holding separate public meetings in each of the three municipalities to gain additional comment on the findings and recommendations of the draft of the Feasibility Study
- Revising the Feasibility Study as a result of the draft-review meeting and preparing it for final presentation.

This process resulted in full and frank discussion. All aspects of this Feasibility Study have been reviewed and discussed thoroughly with the participants. As well, each of these tasks contributed significantly to the development of the Feasibility Study.

Recommendations for funds are presented on the basis of a five-year lifecycle. This has the advantage of combining all costs into a single framework, based on the Commonwealth of Massachusetts Uniform Massachusetts Accounting System (UMAS) and producing an average annual cost over five years. In this way, municipalities interested in participating will be able to make well informed decisions regarding the fiscal impact of membership. In addition, these financial requirements are then used to build the billing model included in this Feasibility Study. This billing model, based on percentage distribution of population among the municipalities in the RECC, has been reached by consensus among the SRPEDD Project Team of local officials.

This Feasibility Study makes specific recommendations for funding. At the same time, one is obliged to be conservative in expectations regarding the availability of funds from the U.S. Government, the Commonwealth or other sources. The member-municipalities should make every possible effort to secure intergovernmental and extra-governmental funding while recognizing the well-known fiscal constraints facing the State and Federal governments.

Transitioning from the current arrangement of individual public safety answering points (PSAP's) in each municipality to the new, consolidated RECC in Option 1 or Option 2 also presents significant challenges. For example:

- The fiscal feasibility of the RECC will not be known until somewhere around September 1, 2015 when the State 911 Department announces its decisions regarding funding for implementation. This is critical since the financial feasibility of this RECC depends on its receiving 100 per cent of the capital and other one-time funds required for such things as its emergency-communications infrastructure and information systems.
- The very first task of the municipal officials after notice of funding from the State 911 Department will be the drafting of an intermunicipal agreement (IMA), pursuant to Massachusetts General Laws Chapter 40, Section 4A, to organize the RECC. Where IMA's have been used previously in several other RECC's around the Commonwealth, proven models exist. When the drafting has been completed, the City Council in Fall River and Boards of Selectmen in Dighton and Rehoboth will need to vote to accept the IMA. Until the IMA is in place, no governmental entity exists which can receive or expend funds for this purpose or take any other related action including, among other things, the procurement and implementation of communications and computing technology, and the hiring and training of staff.

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- Where all municipal agencies now use the TriTech Perform system for Computer-aided Dispatching (CAD), Records Management System (RMS) and Mobile applications, the TriTech Perform system will serve as the core of the RECC's information systems in both Option 1 and Option 2.
 - The current complement of dispatchers employed by Fall River meets the level and classification of staffing suggested by the leading national standard, APCO's Project RETAINS, for handling all calls from all municipalities in Option 1. Option 2 consolidates all current dispatchers from Dighton and Rehoboth.
 - Dispatchers in Option 1 at the Fall River RECC will need to learn protocols related to dispatching for the call Fire Department in Rehoboth and the mixed full-time and call Fire Department in Dighton.
 - Transitioning of Rehoboth's current dispatchers to working at the new RECC in Dighton in Option 2 is a topic of prime importance.
 - Dispatchers currently working in the three municipalities will need to have time outside of their regular, current working hours and in advance of the opening of the RECC in Option 1 or Option 2 to learn the new operating and computing environment. This will need to occur: (1) after the conversion and consolidation of records and files from the individual municipalities to the RECC has been completed and tested; and (2) outside their current work hours and be compensated.

Realistically, the three municipalities likely will not all make decisions regarding their joining the RECC until sometime around the end of October, 2015. This would follow the State 911 Department's decision on funding for implementation around September 1, 2015 and then allow two months for (1) drafting of the IMA and (2) its consideration by City Council in Fall River and the respective Boards of Selectmen in Dighton and Rehoboth.

The other key determinant of the lead time for the RECC's going into full operation (Go Live) in both Option 1 and Option 2 is the time required: (1) to complete the engineering studies and then procure and deploy the emergency-communications infrastructure, estimated at nine months in both Options 1 and 2; and (2) to complete the conversion and consolidation of the Towns' TriTech Perform computer systems for both current and new users onto a single RECC system, estimated at nine months in Option 1 and six months in Option 2.

This Feasibility Study, then, sees Go Live for the RECC in Option 1 around November 1, 2016 or 12 months from the date of organization of the RECC. For Option 2, Go Live would occur around January 1,

2017, determined mainly by the date for occupancy of the new Dighton Police Station, now scheduled on November 1, 2016. Prudence would suggest leaving two months from occupancy to Go Live in Option 2. Most important, members of the participating municipalities' elected and appointed leadership have shown exceptional interest in seeing the RECC materialize and succeed. Their leadership, as well as the dedication of the dispatching staff in making the effort required to implement change, will be as critical as any other factor in having the RECC be as successful as possible.

KEY FINDINGS AND RECOMMENDATIONS OF THE FEASIBILITY STUDY

The paragraphs which follow in this Executive Summary present key findings and recommendations of this Feasibility Study.

1. The RECC should bring substantially enhanced emergency services for all of the municipalities involved and populations served. This occurs mainly through supporting the core telecommunications function by implementing state-of-the-art information and emergency-communications technology, RECC-wide coordination of emergency-services resources and information sharing, and improved interoperability of communications.
2. The RECC approaches fiscal feasibility only if the State 911 Department funds 100 per cent of all capital and other one-time costs. Otherwise, the marginal cost of the new RECC would be higher to an extent which would not make the RECC either in Option 1 or Option 2 politically feasible. With full funding of one-time costs by the Commonwealth, the three municipalities in Option 1 would see a combined increase of \$119,923 over their total current cost of dispatching of \$3,035,077. In Option, 2, even with 100 per cent funding of one-time costs, Dighton and Rehoboth would see a combined increase of \$258,341 over their current cost of dispatching of \$561,659.
3. From its first day of operation, the RECC must be able to meet not only its main purpose of providing emergency-communications services but also the 17 per cent of calls for non-emergency services.
4. The RECC should be organized pursuant to an intermunicipal agreement (IMA) under Massachusetts General Laws Chapter 40, Section 4A. IMA's have been used for organizing and operating RECC's In Massachusetts for several years and represent a proven vehicle for this kind of entity.
5. The "Go Live" date for the new RECC is expected around November 1, 2016 in Option 1 and January 1, 2017 in Option 2. This is a function of several, key factors:

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- The expected announcement around September 1, 2015 by the State 911 Department regarding funding for implementation.
 - The need for the municipalities cooperatively to draft the IMA with great care and have the City Council of Fall River and Boards of Selectmen of Dighton and Rehoboth vote to accept it;
 - The nine months in Option 1 and six months in Option 2 required for conversion of the municipalities' many years of computer-based records. In Option 1 this is estimated to include more than 1,250,000 computer-based records;
 - The nine months to complete construction of the emergency-communications infrastructure connecting the municipalities with the RECC.
6. The RECC should require a minimum contractual commitment to membership of 10 years in order to assure the RECC of institutional and fiscal stability. This is especially important, given the nature of its function and the possible need to be able to borrow for major one-time costs for such things as the new emergency-communications and computing technologies.
7. Capital and other one-time costs which this RECC Feasibility Study identifies amount to \$2,042,595 in Option 1 and \$1,267,736 in Option 2. Of this amount in Option 1, \$1,494,000 is for emergency-communications infrastructure and \$548,598 is for consolidation and enhancement of computer systems; in Option 2, the comparable amounts are \$937,800 and \$329,936. The RECC's members will need to decide how best to finance these capital costs, also looking to their financial advisor and legal counsel for input in the context of the IMA and the respective terms in years authorized currently for various purposes by the Massachusetts General Laws.
8. The IMA will need to specify how to address the financial obligations of any additional municipalities which may wish to join the RECC after its initial organization. This would apply to such things as how a new municipality's assessment would incorporate a fair share of capital costs which may already have been paid by the original members.
9. The key officials of each municipality must remain actively involved, including its:
- Mayor/municipal manager/administrator.
 - Police chief.
 - Fire chief.
 - Director of Emergency Management.

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10. The RECC should have as a goal from the outset its achieving and maintaining high performance measured in such ways as accreditation from the Commission on Accreditation for Law Enforcement Agencies (CALEA) or other professional organizations.
 11. The RECC should fund membership for all staff in APCO, the National Emergency Number Association (NENA) and other professional organizations of specific value to the RECC. Achieving and sustaining high performance requires that the RECC, its leadership and all employees have access to state-of-the-art knowledge about various aspects of emergency communications and other disciplines related to the RECC's policy-making, management and operations.
 12. Staffing for the RECC has several key characteristics:
 - This Feasibility Study has applied APCO's Project RETAINS, the gold standard in calculating staffing requirements in RECC's, to determine the complement of dispatchers required to meet the volume of calls reported by the municipalities themselves, plus (1) a 10 per cent margin for number of calls and (2) a 13 per cent margin for dispatchers' occupancy rate, i.e., the time in which they are actually involved in handling calls.
 - The current complement of dispatchers in Fall River is almost identical to the staffing required by the calculation of APCO Project RETAINS for Option 1.
 - Consolidating the dispatchers now working in Dighton and Rehoboth will meet the key goal of the Towns to have two positions occupied at all times.
 - Because all of the dispatchers in all three municipalities currently use the TriTech Perform computer system for CAD and RMS, training and their transition to the RECC should be facilitated.
 - The Police Sergeants in all three municipalities who currently oversee dispatching should remain in that role.
 - The Fall River Police Department's IT staff will support that function and emergency communications in Option 1 with the assistance of the City's contractors. In Option 2, the staff and contractors currently involved in IT and emergency communications for the respective agencies in Dighton and Rehoboth should continue in their roles.
 13. Training on an on-going basis will be critical both to the successful launch of the RECC and to its on-going success. This includes a wide range of personnel from the dispatchers themselves to sworn and civilian personnel in all three municipalities.
 14. The TriTech Perform information system which is now used by all of the agencies except Rehoboth Fire will provide the RECC's new fully integrated, multi-disciplinary, multi-jurisdictional Computer-aided Dispatching/Records Management System/Mobile

(CAD/RMS/Mobile) system. This system will sit at the core of the RECC's supporting not only its internal staff but also several hundred users among its member-municipalities.

15. The host-municipality in Option 1 or Option 2 will have key responsibility for various aspects of the RECC's operation including supervision of staff, IT and communications infrastructure among others. The additional funding which RECC's receive from the State 911 Department helps to offset the burden and cost of these host's responsibilities.
16. All of the RECC's information and emergency-communications systems must meet all applicable standards of the Commonwealth and U.S. Government in such areas as data exchange and interoperability.
17. The procurement, implementation and on-going management of the RECC's emergency-communications infrastructure will present major challenges and need to be executed with great care.
18. Fiber-optic cabling will be the primary means of emergency communications among the municipalities with microwave as the backup. The emergency-communications infrastructure will use existing assets of the municipalities or others as far as practicable and prudent. This infrastructure is intended to assure uninterrupted operations as far as possible.
19. All frequencies that are not duplicated in each municipality's police or fire department need to be carried over to the new RECC in order for it to have complete capability to communicate with all emergency-services agencies and personnel.
20. All present remote radio sites, towers and poles will need to be reused. This is an essential element of connectivity for the new RECC, helping to assure the same coverage among the member-municipalities as they presently have with no need to renegotiate private sites or build duplicate facilities.
21. A future engineering study will be needed to determine a large level of detail which goes far beyond this Feasibility Study. This engineering study should address such issues as:
 - Microwave sites in each municipality and related costs.
 - Line of sight, path and hops.
 - Final costs of fiber-optic connectivity including such things as location and amount of splices, route build out, electronics and available dark fiber.

22. The City of New Bedford already serves as the 911 call backup site for Fall River and continues in this role in Option 1. Rehoboth will fulfill this role for the RECC at Dighton in Option 2.
23. The RECC must be sensitive to the emergency-communications needs of specific populations such as the handicapped, senior citizens and linguistic minorities.
24. This Feasibility Study presents a complete, line-item budget for five years, including the cost of all anticipated operating and capital expenditures, conforming with the Commonwealth's Uniform Massachusetts Accounting System (UMAS). It incorporates expected increases in various costs as a result of inflation, recognizing the inherent uncertainty in this effort.
25. Billing for membership in the RECC should be based solely on relative percentage of population until the RECC's CAD/RMS and telecommunications systems can provide consistent information on such factors as the number of emergency or non-emergency calls related to each municipality. The member-municipalities, pursuant to the IMA, should then adopt and review annually a methodology for billing which is equitable, transparent, easy to administer and readily understandable to non-technical personnel.
26. The original group of three municipalities in Option 1 or two municipalities in Option 2 may both be able to benefit immediately and directly by actively soliciting the participation of an additional municipality as a member of the RECC. An additional municipality of similar size (excepting the city of Fall River) should add little marginal burden to the RECC's finances or operations while at the same time offering another municipality the possibility of enhancing services and reducing costs for itself. For Option 2, an additional municipality may also increase relatively substantially its financial assistance from the State 911 Department by moving it into the next higher tier of funding.
27. The existing communications center at the Fall River Police Department provides an appropriate facility for the RECC in Option 1. The new Dighton Police Station, expected to be operational around November, 2016, should be suitable for Dighton and Rehoboth in Option 2. Both facilities may be able to accommodate one or more additional municipalities as members with no major change.
28. The three municipalities will need to decide forthwith upon receiving and reviewing this draft Feasibility Study whether to pursue funding for implementation from the State 911 Department either for Option 1 or Option 2, the application for which is due April 1, 2015.
29. The RECC should pursue all available avenues in seeking financial assistance from the Commonwealth and U.S. Government.
30. The RECC should look continuously in its procurement-related activities to the contractual vehicles available through the U. S. Government, the Commonwealth and other public-agency sources.

31. The rollout plan in this Feasibility Study takes a conservative view of the time required for each task in the development and implementation of the RECC and should be used as a baseline for the final plan to be developed at a later date. This includes the phased transitioning of member-municipalities to fully operational status in the new RECC in order to be sure that all issues in this process and the RECC's "live" operation are addressed fully and well before any additional member-municipality is added in production operations.
32. Some tasks included in the Rollout Plan, such as engaging a financial advisor and bond counsel and then borrowing funds, may not be necessary, depending on the level of funding of one-time costs provided by the Commonwealth.
33. The RECC should establish a Web site as soon as possible in order to enhance communication with local officials and the public. In this same connection, the RECC also should begin to communicate formally with local legislators and key local officials in potential member-municipalities.

Table 38
Option 1: RECC Rollout Plan

Row	Description	2015				2016												2017											
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
	Operations Simulation																												
	Go Live																												
1	Notice of State 911 Implementation Grant																												
2	Draft IMA																												
3	Prepare and Adopt Annual Budgets																												
4	Council/Selectmen Receive and Review Draft Agreement																												
5	Prepare & Adopt Budget																												
6	Council/Selectmen Vote on RECC Membership																												
7	Provide Monthly Reports to Council/Selectmen																												
8	RECC Web Site																												
9	Adopt Capital Plan with Financial Advisor																												
10	Notify Members of Budget and Apportionment																												
11	RECC \$ in Municipal Budgets																												
12	Organize Committees and Subcommittees																												
13	Engage General Counsel																												
14	Engage Labor Counsel																												
15	Engage Accounting Firm																												
16	Engage Communications Consultant																												
17	Engage CAD/RMS Consultant																												
18	Engage Project Manager																												
19	Engage Financial Advisor																												
20	Engage Bond Counsel																												

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Table 38
Option 1: RECC Rollout Plan (Continued)

Row	Description	2015				2016												2017											
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
	Operations Simulation																												
	Go Live																												
21	Initiate Borrowing for RECC Capital Projects																												
22	Staff Implem Training																												
23	CAD/RMS Conv/Pre-implementation																												
24	CAD/RMS Go Live																												
25	Procurement of Communications																												
26	Communications Pre-implementation																												
27	Communications Go Live																												
28	Implement Fund Accounting System																												
29	Annual Audit																												
30	Implement Backup Site																												
31	Establish Backup Computing Facilities																												
32	Plan Go Live Phase-in of Members																												

Table 39
Option 2: RECC Rollout Plan

Row	Description	2015				2016												2017											
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
	Operations Simulation																												
	Go Live																												
1	Notice of State 911 Implementation Grant																												
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16	Engage Communications Consultant																												
17	Engage CAD/RMS Consultant																												
18	Engage Project Manager																												
19	Engage Financial Advisor																												
20	Engage Bond Counsel																												

Table Continues on Following Page

Table 39
Option 2: RECC Rollout Plan (Continued)

Row	Description	2015				2016												2017											
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
	Operations Simulation																												
	Go Live																												
21	Initiate Borrowing for RECC Capital Projects																												
22	Staff Implementation Training																												
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24	CAD/RMS Go Live																												
25	Procurement of Communications																												
26	Communications Pre-implementation																												
27	Communications Go Live																												
28	Implement Fund Accounting System																												
29	Annual Audit																												
30	Implement Backup Site																												
31	Establish Backup Computing Facilities																												
32	Plan Go Live Phase-in of Members																												

Section One

Project Background

Under the auspices of the Southeastern Massachusetts Regional Planning and Economic Development District (SRPEDD), the City of Fall River and Towns of Dighton and Rehoboth began discussing the idea of conducting a Southeastern Massachusetts Multi-community Public Safety Answering Point (PSAP) and Regional Emergency Communication Center (RECC) Feasibility Study (the Feasibility Study) early in 2014.

As the group stated on Page 2 of its application to the State 911 Department under the FY2015 Regional PSAP and RECC Development Grant program on April 1, 2014:

The study will evaluate and analyze operational and technical, [sic] issues at each existing PSAP and make recommendations regarding the operational structure, technical equipment, and governance agreements applicable to [the] recommended consolidated solution.

The Commonwealth of Massachusetts Executive Office of Public Safety and Security (EOPSS), State 911 Department notified the Southeastern Regional Planning & Economic Development District (SRPEDD) of the award of a grant for \$60,000 by letter dated July 30, 2014.

On September 16, 2014, SRPEDD released a Request for Proposals (RFP) for Consultant Services for Feasibility Study for the Establishment of a Multi-community Public Safety Answering Point (PSAP) and Regional Emergency Communication Center (RECC) on behalf of the City of Fall River and Towns of Dighton and Rehoboth. As stated at page 3 of the RFP, this procurement sought

...to retain professional consultant services to analyze and assess...[the three municipalities'] current 911 dispatch operations and compare it with alternatives for consolidating/regionalizing the system.

The RFP presented three options for consideration, which this Feasibility Study identifies as Option 1, Option 2 and Option 3, respectively:

- Option 1: Fall River's Communication Unit serving as the RECC for itself, Dighton and Rehoboth.
- Option 2: Dighton's using its new Police station as the RECC for itself and Rehoboth.
- Option 3: a new yet to be determined configuration.

Proposals were due October 8, 2014. The Skyline Group, Inc. of Uxbridge, Massachusetts was selected as a result of this open and competitive process pursuant to Massachusetts General Laws, Chapter 30B, the Commonwealth’s Uniform Procurement Act.

The three municipalities sensed that they had fundamental commonalities which suggested the potential viability of the kind of cooperation which the RECC represented.

- Strong working relationships among the municipalities’ Administrators, Police Chiefs and Fire Chiefs.
- Similarities in their community profiles between Dighton and Rehoboth.
- Established operational policies and procedures where the municipalities support each other through mutual aid in fire and in other ways in Dighton and Rehoboth.
- The use of the same Public Safety software system from TriTech Perform for Computer-aided Dispatching (CAD), Records Management Systems (RMS) and mobile computing in five of the six Police and Fire agencies (excepting only Rehoboth Fire).
- The availability of the existing dispatching facility at Fall River’s Communications Center and the facility to be built as part of the new Dighton Police Station.
- The availability of New Bedford to serve as a backup to the RECC in Fall River and Rehoboth to serve as the backup to the RECC in Dighton.
- Contiguous borders between Dighton and Rehoboth.

At the same time there are obvious differences in socio-economic and demographic characteristics between (1) Dighton and Rehoboth on the one hand and (2) Fall River on the other.

Table 1
Characteristics of RECC Municipalities*

Municipality	2014 Population*	Land Area (Sq. Miles)	Median Household Income	Median Home Value
Dighton	7,481	22.6	\$81,625	\$311,800
Fall River	88,697	33.1	\$33,211	\$237,800
Rehoboth	12,175	46.8	\$71,676	\$299,943
Total	108,353	102.5	\$186,512	\$849,543
Average	36,118	34.2	\$62,171	\$283,181

* - 2014 data from the Municipalities

This Feasibility Study focuses on seven areas of special interest:

- **Governance**--the framework for legal organization of the RECC including its management, decision-making and oversight of operations among other things, all in conformity with all applicable law and regulation of the Commonwealth of Massachusetts and United States Government.
- **Staffing**--the quantity and classification of personnel needed for the full scope of the RECC's operations, including such considerations as compensation, cross-training, qualifications and shift allocations.
- **Information systems**--the computer-related technologies to support the full range of information-technology (IT) related functions of the RECC, most specifically Computer-aided Dispatching (CAD), Records Management Systems (RMS) and Mobile computing, collectively CAD/RMS/Mobile.
- **Emergency communications**--the construction, operation and maintenance of the full range of assets which provide both primary and backup communications among all of the participating municipal agencies including such things as radio, telecommunications and fire alarms.
- **Financial management**—assuring that the RECC budgets and expends its funds prudently and meets all appropriate standards for financial reporting and auditing.
- **Plan model**--the (1) roll-out plan involved in reaching out to stakeholders and (2) the business plan for bringing the RECC to operational status.

As discussed in Section Two of this Feasibility Study on Methodology, these areas of focus formed the basis for the organization of related Committees.

It is important to make certain observations about the organization and scope of this Feasibility Study.

- It recognizes the interdependence of the topics with which it is concerned. The major issues like governance, staffing, IT, emergency communications, site and financing are all closely interrelated: all share the same origin in scale.
- It recognizes the nature of the RECC as a start-up enterprise, involving multiple municipalities and disciplines (police, fire emergency medical services (EMS) and emergency

- management), needing a high-functioning organization, developed over time, to become a successful reality.
- It appreciates the critical nature of emergency communications and the professionalism of those dedicated to this service.
 - It applies wherever possible the widely recognized principle of *best practice*. This looks at how various aspects of the RECC, from training of its personnel and implementation of standard operating procedures to its deployment of communications and information technology, compares with the state of the art among comparable agencies in the United States. This insight draws upon the combined experience of the consulting team in more than 180 public agencies in Massachusetts and across the United States.
 - It applies the concept of *strategic positioning*. This means that the RECC should be taking actions now in such areas as policy-making and procurement which establish the foundation for it to function both in the short and longer terms as a high-performance organization. Strategic positioning for the RECC also considers changes which may occur in its environment such as the impact of growth in its membership, changes in technology, or other statutory, regulatory or judicial factors. Strategic positioning is often characterized as “buying smart, not cheap.”

This Feasibility Study uses several acronyms and short names for purposes of easy reference. These include in alphabetical order:

- AHJ – Authority Having Jurisdiction.
- APCO - Association of Public-Safety Communications Officials-International, Inc.
- BJA – Bureau of Justice Assistance.
- CAD - Computer-aided Dispatch.
- CALEA - Commission on Accreditation for Law Enforcement Agencies.
- CIO – Chief Information Officer.
- CJIS – FBI’s Criminal Justice Information Services.
- CPA – Certified Public Accountant.
- CSO – Chief Security Officer.
- DOJ – U. S. Department of Justice.
- EMD - Emergency Medical Dispatch.
- EMS - Emergency Medical Services.
- EMT – Emergency Medical Technician.

- EOPSS - Commonwealth's Executive Office of Public Safety and Security.
- FBI – Federal Bureau of Investigation.
- FIPS – Federal Information Processing Standards.
- FMLA – Family and Medical Leave Act.
- FTE - Full-Time-Equivalent Personnel.
- FY - Fiscal Year.
- GIS - Geographic Information Systems.
- GRA – U. S. Department of Justice Global Reference Architecture.
- IT - Information Technology.
- MCT – Mobile Computing Terminal.
- MNI – Master Name Index.
- MSP – Massachusetts State Police.
- NAWH – Net Available Work Hours.
- NENA – National Emergency Number Association.
- NFIRS – National Fire Information Reporting System.
- NIBRS - National Incident Based Reporting System.
- PSAP - Public Safety Answering Point.
- PSIC – Public Safety Interoperable Communications.
- QoS – Quality of Service.
- RECC - Regional Emergency Communications Center.
- RETAINS – APCO's Project 40, Responsive Efforts To Address Integral Needs in Staffing.
- RFI – Request for Information.
- RFP - Request for Proposals.
- RISS – Regional Information Sharing System.
- RMS - Record Management Systems.
- SRAC - Southeast Region Homeland Security Advisory Council.
- SWISS – State-wide Information Sharing System.
- UMAS - Commonwealth of Massachusetts Uniform Massachusetts Accounting System.
- VoIP – Voice over Internet Protocol.
- WAN – Wide Area Network.

Section Two Methodology

This Feasibility Study followed a careful, systematic approach in addressing the full scope of work of this engagement.

A. PROJECT ORGANIZATIONAL CONFERENCE

The Skyline Group' Project Team met on the afternoon of Monday, November 17, 2014 at SRPEDD's offices in Taunton with a group of local officials and SRPEDD's staff. This meeting was held to establish a common understanding of the specifics of the project plan and assure that all parties had clear agreement on the conduct of the project, i.e., project task schedule, who would participate in different project tasks and activities, what background information would be needed in the course of the project and what the respective responsibilities of the parties would be.

B. REVIEW OF BACKGROUND INFORMATION.

In order to understand the background to this effort, The Skyline Group's Project Team reviewed the following types of documents, among others:

- APCO Project 33, Revised Minimum Training Standards for Public Safety Telecommunicators.
- APCO Project 40, Responsive Efforts To Address Integral Needs in Staffing (RETAINS).
- Current collective-bargaining agreements.
- Municipal budgets.
- Contracts and maintenance agreements with vendors.

These documents provided background which was important throughout this engagement.

C. REQUESTS FOR INFORMATION.

The Skyline Group engaged in significant, ongoing research with the municipalities as well as current and prospective vendors in order to be as sure as possible that there was a sound, factual basis for this Feasibility Study's findings and recommendations.

For the municipalities, this began with a set of five surveys which addressed various topics including (1) background information, (2) computer technology, (3) current costs, (4) dispatch staffing and (5) vehicles.

In addition, there was a series of ongoing conversations with various local officials regarding such subjects as (1) the volume and incidence by time of day of emergency and non-emergency calls as well as (2) current information technology and emergency-communications infrastructure.

The outstanding cooperation of the municipal officials contributed significantly to this Feasibility Study.

Likewise, the vendor-community played a critical role in providing a large amount of information regarding (1) current situations, especially as this related to IT and emergency communications, and (2) actions in the future related to the implementation and support of IT and emergency communications.

This Feasibility Study's information is the best available at this time. Readers must keep in mind the very dynamic nature of the environment for RECC's, especially as this regards IT and emergency communications.

D. RECC GROUP AND COMMITTEE MEETINGS

The Skyline Group Project Team and the RECC Group worked together in several meetings involving (1) the RECC's Project Team including key officials and staff from all three municipalities; and (2) the Computer Applications Committees. Meetings occurred on the dates which follow.

Table 2
RECC Group and Committee Meetings

Date	Group/Committee
November 17, 2014	Project Organization Conference
December 18, 2014	Computer Applications
January 22, 2015	Midterm Oral Presentation
January 22, 2015	Computer Applications
February 25, 2015	Review of Draft Feasibility Study

These meetings aired a wide range of ideas regarding various aspects of the Feasibility Study, resulting in full and frank discussion which was very helpful to The Skyline Group Project Team in the execution of

this engagement and the formulation of findings and recommendations.

E. INTERVIEWS.

The Skyline Group Project Team conducted two sets of interviews.

First, initial interviews were conducted during December, 2014 with key elected and appointed officials from all three municipalities including municipal administration, police, fire and dispatchers. These interviews were critical to providing the particular perspective of the municipalities individually and collectively which formed a significant part of the informational foundation for this Feasibility Study.

Second, the consulting team reached out to current contractors and prospective vendors, often at the suggestion of local officials, in order to obtain critical information in such areas as (1) emergency-communications infrastructure and (2) information systems.

F. REVIEW OF THE DRAFT FEASIBILITY STUDY.

Upon completion of the draft of the Feasibility Study, The Skyline Group's Project Team met with key representatives of SRPEDD and the three municipalities as well as their dispatchers' unions on February 25, 2015 at SRPEDD's offices in Taunton. This meeting focused on reviewing the draft of the Feasibility Study and its findings and recommendations. This session enabled the attendees to offer review and comment in preparation for finalizing the Feasibility Study.

G. PUBLIC PRESENTATION OR THE DRAFT.

With SRPEDD's assistance, public presentations of the draft Feasibility Study took place as follows: in Dighton on March 4, 2015; in Fall River on NNNN NN, 2015; and in Rehoboth on March 9, 2015.

These sessions were intended to offer the public as well as officials of each municipality the opportunity (1) to gain first-hand understanding of the Feasibility Study's findings and recommendations and (2) to ask questions about it.

H. PRESENTATION OF FINAL FEASIBILITY STUDY.

After the review of the draft of the Feasibility Study and the incorporation of comments and input from the municipalities' elected and appointed leadership, personnel and residents, The Skyline Group presented the final version of the Feasibility Study in hard copy as well as one copy in electronic format.

Section Three Governance

Section Three: Governance Summary of Key Findings and Recommendations

1. The RECC in either Option 1 or Option 2 should be organized and governed under an intermunicipal agreement (IMA) pursuant to Massachusetts General Laws, Chapter 40, Section 4A. The statute provides a range of potential protections for municipalities participating in the RECC including such things as periodic financial reporting.
2. While Chapter 500 of the Acts of 2014, the Commonwealth's new enabling legislation for RECC's, provides a second choice for the three municipalities in organizing a RECC, it is much more cumbersome and costly than proceeding with an IMA.
3. The host-municipality assumes ongoing, day-to-day responsibility for assuring that the RECC functions at a continuously high level of performance and, as host, receives additional funding from the Commonwealth in recognition of this role.
4. The municipality hosting the RECC will need to remain open continuously to input from its member-municipalities. Among other things, this involves having standing advisory groups including key local officials involved in police, fire, EMS, emergency management and finance.
5. The IMA will need to be drafted cooperatively among all of the member-municipalities in Option 1 or Option 2. This drafting should involve each municipality's chief administrative officer, police, fire, EMS, emergency management, finance and legal counsel.
6. Examples of IMA's for RECC's in Massachusetts are readily available. The member-municipalities here should consult with the municipalities involved in the other RECC's and see what suggestions those with experience would have in the drafting of the IMA here.
7. The IMA will need to address various issues involving governance. These include such things as minimum contractual commitment to membership in the RECC, terms and conditions for the addition of new member-municipalities, termination of membership and allocation of one-time and annual costs.
8. A minimum commitment to municipal membership of 10 years is recommended in order to assure the institutional and fiscal stability of the RECC.
9. The RECC should continue the Computer Applications Committee established as part of the Feasibility Study and add committees or subcommittees as needed.
10. The RECC should seek recognition from CALEA, which has a specific Public Safety Communications Accreditation Program in partnership with APCO, as one means of striving for, achieving and maintaining high performance.
11. The RECC should fund membership for its leadership and staff in leading professional associations such as APCO and NENA.

A. OVERVIEW.

Governance refers to two, critical components of this Feasibility Study:

- Establishing the ***institutional platform*** for the RECC which has all of the authority, responsibility and accountability needed for its delivery of critical multi-jurisdictional, multi-disciplinary emergency services.
- Establishing the ***governing framework*** of the RECC in such a way that the RECC is highly responsive to its member-municipalities while at the same time providing the independent, broadly capable leadership required both during the launch of the RECC and for the long term.

Until the institutional platform is in place, the RECC can take no formal action such as contracting for goods or services.

B. INSTITUTIONAL PLATFORM.

1. ***The RECC in either Option 1 or Option 2 should be organized and governed under an intermunicipal agreement (IMA) pursuant to Massachusetts General Laws, Chapter 40, Section 4A.***

This statute has been law for many decades. It enables two or more governmental units, here municipalities, to

execute a contract...to perform jointly or for that unit's services, activities or undertakings which any of the contracting units is authorized to perform by law.

RECC's in the Commonwealth of Massachusetts which have IMA's in place include among others (1) the City of Lynn and Town of Swampscott, (2) the Towns of Cohasset, Hingham, Hull and Norwell and (3) the Towns of Harvard, Lancaster and Lunenburg.

Thus, the use of an IMA to organize and operate a RECC is well established.

Chapter 40 Section 4A has several elements which apply potentially to an IMA involving the RECC here under Option 1 or Option 2.

- The IMA is authorized solely by vote of the city council or board of selectmen.
- The term of the IMA is limited to 25 years.
- A governmental unit may incur debt for the purposes of the IMA.
- Financial safeguards are provided, "...including, but not limited to: accurate and comprehensive records of services performed, costs incurred, and reimbursements and contributions received; the performance of regular audits of such records; and...performance bonds."
- Periodic financial statements must be issued to all participants.
- Procedures for withdrawal may be established.

Lynn and Swampscott offer an example of an IMA which is most similar to the RECC's here in Option 1 or Option 2.

- Lynn with a population of 91,589 is almost identical in population to Fall River which has a population of 88,697.
- Swampscott is similar in population with 13,787 to Rehoboth with 12,175 residents and Dighton with 7,481.
- Lynn already had its communications center in place in the Lynn Police Department with no construction of a facility needed as is the case here with Fall River.
- Only two municipalities were involved between Lynn and Swampscott where just three are included here in Option 1 or two in Option 2.
- The one, main capital cost in Lynn and Swampscott, like both Options 1 and 2 here, was for networking and communications infrastructure.

While the Lynn-Swampscott RECC may be most similar to Option 1 here, the drafting of the IMA for Option 1 or Option 2 should examine carefully other IMA's as this Feasibility Study discusses later in this Section Three.

2. *While Chapter 500 of the Acts of 2014, the Commonwealth's new enabling legislation for RECC's, provides a second choice for the three municipalities in organizing a RECC, it is much more cumbersome and costly than proceeding with an IMA.*

Enacted on January 5, 2015, Chapter 500 of the Acts of 2014 amends Chapter 6A of the General Laws by adding Sections 18M through 18T, putting in place for the first time in the Commonwealth enabling legislation to authorize the establishment of regional 911 emergency communication districts. This Feasibility Study refers to this enabling legislation as "the RECC Act."

The RECC Act mandates:

- The appointment of a three-person regional 911 emergency communication district planning committee by each municipality.

- Exactly what each municipality’s three-person regional 911 emergency communication district planning committee must study including “...the district’s organization, governance structure, operation, location, estimate of construction or siting and operating costs, maintenance and methods of financing.”
- The specific content of what the regional 911 emergency communication district planning committee must study and report.
- How the city council or board of selectmen must consider and vote regarding an affirmative recommendation from the regional 911 emergency communication district planning committee in order to establish a regional 911 emergency communication district.

In addition, the RECC Act at Section 18P enumerates 15 different powers of the regional 911 emergency communication district. These are complemented subsequently by Sections 18Q through 18T.

The RECC Act is appropriate where, unlike Option 1 or Option 2 here, there is (1) a larger number of municipalities involved; (2) no obvious host-municipality; (3) no obvious facility; and (4) no systems-vendor in place in almost all of the participating agencies.

In effect, the RECC Act requires that a new public agency be created from scratch. This includes, in addition to what has already been mentioned in this subsection, such things as hiring a staff, procuring insurance for the agency, engaging counsel and procuring and employing new financial-management and payroll/human resource systems.

Thus, it is overwhelmingly clear that, given the starting point of the three municipalities involved in this Feasibility Study, proceeding pursuant to an IMA for Option 1 or Option 2 would be much faster, easier and less costly than using the RECC Act.

3. *The host-municipality assumes ongoing, day-to-day responsibility for assuring that the RECC functions at a continuously high level of performance and, as host, receives additional funding from the Commonwealth in recognition of this role.*

Whether Fall River in Option 1 or Dighton in Option 2, the host-municipality is responsible for the management and operation of the RECC.

This recognizes the continuous input which the other member-municipalities have. However, on a day-to-day basis, the host will be running the RECC.

In recognition of this added responsibility for the host-municipality, the Commonwealth provides substantial, additional financial assistance to the host. Under MGL Chapter 6A Section 18B, a three- to nine-municipality RECC as in Option 1 here can receive as an incentive grant “...1 per cent of the total [State-wide] surcharge revenues of the previous year.” For a two-municipality

RECC as in Option 2 here, this amounts to "...1/2 of 1 per cent of the total surcharge revenues of the previous year..." The specific amounts of these respective funds depend on: (1) the total amount of funds available for distribution; (2) the State-wide demand for funds; and (3) fiscal decisions made by the Commonwealth.

- 4. The municipality hosting the RECC will need to remain open continuously to input from its member-municipalities. Among other things, this involves having standing advisory groups including key local officials involved in police, fire, EMS, emergency management and finance.*

By its nature, the RECC is a voluntary association of municipalities.

The IMA is based in large part on the concept that the host-municipality will be open and responsive to the ideas and concerns of its other members.

A key part of this openness and responsiveness involves having a set of standing advisory groups who meet on both a scheduled basis and at the call of any member as the IMA may detail. These advisory groups should include each municipality's agencies involved in police, fire, EMS, emergency management and finance.

This approach is intended to assure as far as possible that the RECC continues to be fully responsive to all of its member-municipalities.

- 5. The IMA will need to be drafted cooperatively among all of the member-municipalities in Option 1 or Option 2. This drafting should involve each municipality's chief administrative officer, police, fire, EMS, emergency management, finance and legal counsel.*

The IMA is the RECC's foundation-document. It puts in place all of the terms and conditions by which the RECC will operate from its governance to its financial management and operations.

A broad range of representatives from each municipality needs to work together, individually and collectively, to assure that the IMA meets the needs of the RECC and its member-municipalities.

Particular emphasis must be placed on the respective roles of the municipality's chief administrative officer and legal counsel. They are the ones whose overview of the RECC and Chapter 40 Section 4A, including the use of the statute for other municipal functions, can enhance the quality of the RECC.

All of the municipalities must be absolutely sure that the IMA addresses all related issues appropriately and does not omit any issues which ought to be incorporated.

The municipalities may also wish to involve the RECC's bond counsel and financial advisor at this stage if any borrowing should be contemplated.

The RECC wants to be sure that it does not encounter any obstacles to its organization or operation, including among other things borrowing for capital improvements or other purposes.

This Feasibility Study estimates that the process of drafting the IMA and then having it approved by vote of the respective city council or board of selectmen will take approximately two months from the time that notification of funding for implementation is received from the State 911 Department. These two months have been included in the respective Rollout Plan for Option 1 or Option 2 with this Feasibility Study.

- 6. Examples of IMA's for RECC's in Massachusetts are readily available. The member-municipalities here should consult with the municipalities involved in the other RECC's and see what suggestions those with experience would have in the drafting of the IMA here.***

The RECC's in Option 1 or Option 2 do not need to "reinvent the wheel."

There is now several years of experience in using IMA's for RECC's in Massachusetts.

Part of this process of review and drafting ought to include talking with officials from the municipalities who are members of the other RECC's to see what lessons they may have learned over the years regarding the operation of the IMA, especially what they may wish they had done differently to make the RECC better.

C. GOVERNANCE

- 1. The IMA will need to address various issues involving governance. These include such things as minimum contractual commitment to membership in the RECC, terms and conditions for the addition of new member-municipalities, termination of membership and allocation of one-time and annual costs.***

As this Section Three noted previously, governance here is based on the RECC in Option 1 or Option 2 as a voluntary association: there is no board of directors, for example, which takes votes on policies and procedures.

Thus, the IMA must be as clear as possible about how governance occurs.

Issues potentially applicable to Options 1 or 2 which one sees addressed in IMA's for RECC's in Massachusetts include such things as:

- Designation of the host-municipality as System Operator and their specific responsibilities as such.
- Minimum contractual commitment to membership.
- Renewal of membership.
- Withdrawing from membership prior to the minimum term.
- Having new members join.
- Allocation and schedule for payment of one-time costs.
- Allocation and schedule for payment of operating costs.
- Role of advisory groups of municipal officials such as municipal administrators, police, fire, EMS, emergency management or finance.
- Nature and level of service as this applies generally or to specific disciplines.
- Transfer, transport and responsibility for care of persons taken into custody.
- Provision and updating of supporting data and information by member-agencies, e.g., fire run cards.
- Responsibility of member-agencies for maintenance of portable and mobile radio equipment.
- Personnel.
- Procurement.
- Provision of services to other public or private entities.
- Assistance in preparing grant applications.
- Indemnification and insurance.
- Amendment.
- Liability for acts and omissions of employees.
- Adoption of budget.
- Maintenance and auditing of financial records.
- Designation and responsibilities of System Director.
- Frequency and conduct of meetings.
- Designation and role of committees and subcommittees.
- Amendment of the IMA.

The municipalities will need to be as sure as possible that all foreseeable issues are addressed in the draft of the IMA.

2. *A minimum commitment to municipal membership of 10 years is recommended in order to assure the institutional and fiscal stability of the RECC.*

The municipalities themselves ultimately will decide upon a minimum term of membership in the IMA.

This Feasibility Study recommends a 10-year term of membership for two, main reasons.

First, each municipality must feel completely comfortable with making the 10-year commitment. If it does not have this level of comfort, it should not be proceeding with the RECC.

Second, the financial stability of the RECC depends on knowing that it has a base of membership which can meet the RECC's financial obligations. This becomes especially important should the RECC need to borrow funds over multiple years.

3. *The RECC should continue the Computer Applications Committee established as part of this Feasibility Study and add committees or subcommittees as needed.*

This Feasibility Study has benefited greatly from the contributions of the Computer Applications Committee.

The RECC now needs to maintain this Committee and add others which may be helpful as implementation proceeds. One regular committee which the RECC may wish to add, for example, should address public information. This would focus on items ranging from the RECC's Web site to media relations and other means of distributing public information. In addition, subcommittees could help to address specialized areas like Geographic Information Systems (GIS). GIS is a subspecialty of great complexity which even an experienced information technology (IT) person might not know in the same way as a municipal GIS professional. This particular subcommittee should be organized as part of the Computer Applications Committee.

D. PERFORMANCE

1. *The RECC should seek accreditation from CALEA.*

As one example, CALEA (the Commission on Accreditation for Law Enforcement Agencies, Inc., www.calea.org) has established its Public Safety Communications Accreditation Program in partnership with APCO (see <http://www.calea.org/content/public-safety-communications-accreditation>).

The 212 standards in this CALEA program take a comprehensive view of a center's policy-making, management and operations, addressing:

- Organization.
- Direction and supervision.
- Human resources.
- Recruitment, selection and promotion.
- Training.
- Operations.
- Critical incidents, special operations and Homeland Security.

High performance in organizations is a function to a significant degree of organizational culture. The value of this kind of accreditation process is that it provides a structure and an objective benchmark for the RECC to (a) set goals and objectives and (b) measure progress, contributing to a positive organizational culture.

Accreditation by CALEA involves (1) an initial accreditation fee, which is good for 24 months, and an annual continuation fee. The initial accreditation fee does not include related expenses such as travel for assessors. For Option 1, the initial accreditation fee would be \$5,200 and the annual continuation fee \$3,235; for Option 2, the comparable costs would be \$3,750 and \$2,945.

2. *The RECC should fund membership for all staff in APCO, NENA and other professional organizations of specific value to the RECC.*

Achieving and sustaining high performance requires that the RECC, its leadership and all employees have access to state-of-the-art knowledge about various aspects of emergency communications and other disciplines related to the RECC's policy-making, management and operations. This may range from management policies and practices to professional development of its personnel.

APCO and the National Emergency Number Association (NENA) are the two leading professional organizations in the highly specialized field of emergency communications. Thus, membership in these organizations is very important in helping to assure that the RECC functions in a manner that achieves best practice in every respect.

Section Four RECC Operations

Section Four: RECC Operations Summary of Key Findings and Recommendations

1. Both Options 1 and 2 should bring substantially enhanced emergency services for all of the municipalities involved and populations served.
2. The RECC's deployment of state-of-the-art IT and emergency communications should be major contributors to enhanced efficiency and effectiveness in both Options 1 and 2.
3. Having two dispatchers on duty at all times in Option 2 should bring enormous benefit to Dighton and Rehoboth which now operate with only one dispatcher on each tour.
4. The RECC's higher level of coordination of emergency-services assets--mainly personnel, information and equipment--should bring about better service for all member-municipalities and the people they serve in both Options 1 and 2.
5. The RECC in both Option 1 and Option 2 must have the ability to manage its full volume of calls with a well trained staff and at a high level of performance from the first day of its operation.
6. Improved information through shared technology and databases supports the delivery of services by the RECC and its member-municipalities.
7. The RECC will bring significantly enhanced service in Option 1 with an additional cost of \$119,923 per year among the three municipalities over their current cost of \$3,035,077, assuming funding of all one-time costs by the Commonwealth. In Option 2, the Towns of Dighton and Rehoboth will see enhanced operations with two-deep dispatching at all times at an increase in cost of \$258,341 over their combined current cost of \$561,659.
8. The RECC should achieve significantly improved interoperability in a way in which no single municipality or subset of municipalities could solve nearly as effectively by itself.
9. The RECC includes a 911 call backup site at the New Bedford Police Department in Option 1 and at the Rehoboth Police Department in Option 2. This provides a high level of operational capability which, especially in Option 2, exceeds what the member-municipalities themselves are now able to provide.
10. The RECC for Option 2 has substantially greater ability to respond to a surge in demand for enhanced 911 capacity because of its having (1) two dispatchers on duty at all times compared with the one now working on each tour in Dighton and Rehoboth, respectively, and (2) the availability of a third dispatching position for overflow or critical incidents.
11. The RECC should enhance the ability of the municipalities to provide community-based services, ranging from such things as (1) emergency communications with schools and public-works agencies to (2) responding to needs of individuals in distress.

A. OVERVIEW

This Section Four on RECC Operations speaks to the actual delivery of RECC services as an emergency-communications center.

Other sections of this Feasibility Study address the “how to” of planning, developing, implementing and operating the RECC, offering findings and recommendations on such topics as staffing, site and building, IT, emergency communications and financial management.

This section concerns itself with *why* the municipalities ought to be considering the establishment of the new RECC. In this respect, it sets the context for the Feasibility Study as a whole.

The two main considerations which a municipality typically considers in deciding whether to join a RECC like this are service and cost. Thus, this Section Four on RECC Operations concentrates on these characteristics of the RECC.

B. FINDINGS AND RECOMMENDATIONS

1. *Both Options 1 and 2 should bring substantially enhanced emergency services for all of the municipalities involved and populations served.*

All of the three municipalities are doing their very best under current circumstances to provide the highest level possible of emergency-communications services.

At the same time, the RECC in both Options 1 and 2 provides the potential for significantly enhanced services for several reasons.

a. **Coordinated focus on emergency communications.**

The RECC’s three municipalities currently present two scenarios for emergency communications.

- Fall River uses a call taker-dispatcher configuration of services. Here, there are typically three call takers on a tour (sometimes two) who first receive all calls and then, in the case of a true emergency call for service, direct the call to one of three dispatchers to handle. All telecommunicators in Fall River work under the same position classification, whether functioning as a call taker or dispatcher at any given time, and receive the same training in order to be fully capable of handling both roles. None of Fall River’s telecommunicators has any other duties.

- Dighton and Rehoboth both operate with a single dispatcher on each tour. While each Town has uniformed personnel who can cover on a short-term basis (a few minutes or a few hours) in a dispatcher's absence, there is no true depth for either of these municipalities. Indeed, this was the primary concern with current operations which the Police Chiefs in both Towns articulated. In addition to their dispatching duties, the dispatchers in both Dighton and Rehoboth serve several other roles such as greeting visitors and carrying out a wide range of administrative tasks.

In both Option 1 and Option 2, the RECC should provide complete coordination of all emergency services on a multi-disciplinary and multi-jurisdictional basis at all times. This occurs by having fully integrated support for every dispatcher with strong information and emergency-communications systems available at all times on a redundant basis.

b. Deep staffing at all times.

Dighton and Rehoboth both operate at all times with only one dispatcher serving all disciplines. Fall River uses a two-level, call taker-dispatcher configuration which typically has three dispatchers and three call takers (sometimes two) on each tour.

The Police Chiefs of Dighton and Rehoboth both stated that this lack of depth was their top concern with their current mode of operation in dispatching.

As one example, the Commonwealth of Massachusetts requires that a dispatcher not leave an emergency medical dispatch (EMD) until the call has been completed. Should a law-enforcement call or a second EMD call be received at the same time, that caller would simply have to wait for however long the original EMD call might take. This duration can sometimes be as much as 20 minutes or longer. Likewise, if a dispatcher should be involved in a law-enforcement call, they would have no way of knowing that a person needing an EMD response was on the other line.

Dighton and Rehoboth each has a Sergeant on each tour who, among other duties, supervises dispatching. Fall River, likewise, has a Sergeant on each tour who is reported to spend at least 95 per cent of their respective time supervising dispatching. Fall River also has a Fire Lieutenant who is assigned to the Communications Center four days per week to aid in managing calls for service involving the Fall River Fire Department.

This Feasibility Study will enhance operations as follows:

- In Option 1, deploying the appropriate number of call takers and dispatchers on each tour as a function of the actual demand for service as reported by the municipalities themselves from computer-generated reports of activity for CY2014 and detailed in this

Feasibility Study.

- In Option 2, providing two dispatchers 7x24 which, among other things, will put in place the depth of staffing now lacking simply because of cost in Dighton and Rehoboth, respectively.

c. Full-time dedication to dispatching.

The dispatchers in Dighton and Rehoboth now do unrelated duties which take them away from their roles and responsibilities as telecommunicators. These range from acting as receiving agents for persons who enter their respective buildings to various administrative tasks. As dedicated and capable as these personnel are, unrelated distractions remain.

The RECC's telecommunicators in Option 2 have only one full-time job: public-safety communications. This enables them to focus completely on this critical work.

d. Enhanced technology.

Technology with respect to the RECC includes (1) computer technology and (2) emergency-communications technology.

In the case of computer technology, all of the agencies except Rehoboth Fire now use the CAD/RMS/Mobile applications from TriTech Perform as their core environment.

Examples of enhanced deployment of computer technology central to the RECC and the municipalities follow:

- Full mirroring between the RECC in Dighton and the backup system in Rehoboth would be done on a regular basis, using the newly connected fiber-optic network between the municipalities as recommended in Section Eight of this Feasibility Study. The mirrored environment minimizes risk and facilitates the transition to the backup site when needed.
- Dispatch is enhanced by procurement and implementation of the PowerPhone service-specific, expert protocols for Police, Fire and Emergency Medical Dispatch (EMD), integrated seamlessly with the TriTech Perform CAD function. This may also have the ability to mitigate risk in the case of litigation.
- Integrated mapping for all personnel, whether in the station or in the field in the Mobile environment, is attained by providing Google Maps and Google Mobile Client, both of which TriTech Perform has integrated with its products.

Enhanced communications means that Fire, Police and EMS in all of the municipalities have a higher quality of communication both within each municipality and among the three than they have today. This contributes substantially to the timeliness and quality of response as well as the safety of responding personnel. This enhanced communication has three, key elements:

- The interconnection of the fiber-optic networks among all three municipalities.
- Backup communications among all three municipalities by means of microwave technology in order to enable communications to continue in the event of failure of the primary network.
- Improvements in the coverage provided by the infrastructure and its quality, leading to better communication among emergency-services personnel.

The effects of this for the safety and security of the RECC's service-area population and emergency-services personnel are real and significant. As one example, of the three municipalities, none of the agencies today has implemented Google Mobile Maps with the TriTech products. Integration of geo-based technologies in the mobile environment has been growing among public-safety agencies around the United States for more than 10 years.

e. Coordination of emergency-services resources.

The TriTech Perform CAD/RMS/Mobile system should enable any dispatcher to call upon whatever assets--personnel or equipment--originating with any member-municipality which may be most appropriate in responding to a call for service.

Moreover, the RECC's inventory of assets should include not only the member-agencies but also adjacent or nearby municipalities who may be involved in responding to calls for service in the RECC's service area. The dispatch center in the Town of Natick, for example, serves only that Town but has done a particularly good job with this, using the TriTech Perform system.

This goes well beyond the normal operation of mutual aid since these resources are available to all member-municipalities from the very initiation of the dispatch. As one example, Dighton Fire might be dispatched as the first responder to an incident in Rehoboth since it would have the fastest response time and otherwise be suitable to responding to this call for service.

Implementing this new kind of paradigm for planning and managing the coordination of emergency-services resources on a multi-jurisdictional basis will require the full support of the RECC's host-municipality and key officials among its member-municipalities.

f. Improved information.

Depending on the security which the RECC and its member-municipalities may establish, the RECC should offer a major expansion of the information available to public-safety personnel in the member-municipalities.

The RECC's enhanced deployment of computer technology should provide improved information for all three municipalities in several important ways as Section Six, Information Technology and Systems, later will discuss further. For example:

- The data and information for CAD in all of the municipalities is merged, providing a single view of all activity.
- At the same time as sharing of information is enhanced, agency-level security is maintained for non-CAD functions exactly as it is done today by and in each agency.
- A single, seamless mapping environment covering all member-municipalities should be able to be created, using TriTech Perform's implementation of Google Maps and Google Maps Mobile.
- Each member-municipality in the RECC has access to all Master Name Index (MNI) records for all member-municipalities.

One example would be the ability of a law-enforcement officer in any one member-municipality to access the system-wide MNI in real time. The MNI would contain information about any person who may have had any contact with any of the multiple member-municipalities at any time (within the limits of the database) for any reason germane to law enforcement. This would give the law-enforcement officer the ability to search for an individual of interest on a much broader and more immediate basis than any of the three municipalities can today.

Especially where the RECC's member-municipalities are proximate in Option 1 or contiguous in Option 2 and criminal activity often occurs in this kind of geo-based area, having access to this information ought to (1) save time and enhance safety for the officer and (2) enhance the efficiency and effectiveness of law enforcement across the member-municipalities and ultimately for the public.

The RECC's leadership and staff will need to be thinking continuously about opportunities for improving information. This includes, among other things, monitoring closely (1) new products which TriTech Perform may release and (2) enhancements to its current products.

g. Backup site which is fully operational.

911 call backup for Option 1, involving the City of New Bedford, is managed by Fall River in cooperation with the State 911 Department.

The RECC in Option 2 includes continuing the availability of the existing facility at the Rehoboth Police Department as a fully operational, two-position backup site with IT and communications similar to and compatible with what the RECC at the new Dighton Police facility will be using. This provides a level of operational capability which exceeds what Dighton and Rehoboth themselves are now able to provide individually for backup.

The RECC's backup site in Rehoboth is fully operational today with adequate space for this purpose and now used only by and for Rehoboth itself. This Feasibility Study incorporates the IT and communications for the backup site in Rehoboth, very similar to what the RECC itself in Dighton will be using. Among other things, this includes (as noted previously in this Section Four) a fully mirrored server, taking advantage of the fiber-optic connectivity between the municipalities which this Feasibility Study recommends later in Section Eight on Emergency Communications.

h. Improvement in interoperability of communications.

Interoperability has been recognized as an especially critical issue since the tragedy of 9/11.

The RECC will bring together all emergency communications among the member-municipalities. This goes a long way to addressing issues of interoperability which no single municipality or subset of municipalities could solve nearly as effectively by itself.

i. Enhanced 911 surge capacity.

Option 1 provides surge capacity for Fall River, Dighton and Rehoboth by means of Fall River's having three positions for call takers and one for dispatchers which are not now in regular use.

Option 2 provides two dispatchers' positions and sophisticated systems which neither Dighton nor Rehoboth could afford by itself. Among other things, this includes a third dispatcher's position to handle exactly this kind of surge. Thus, the RECC in Option 2 would be in a much better position than either Dighton or Rehoboth by itself to respond to a surge in demand for emergency-communications services.

Surge must be subject to appropriate planning and response.

2. *The RECC will bring significantly enhanced service but with increased cost in both Option 1 and Option 2. Overall, Option 1 will have an average annual increase of \$119,923, assuming State funding of all one-time costs while Option 2 has a total increase after State funding of \$258,341.*

Table 3 shows the best estimate of annual cost for the three municipalities in Option 1 or Option 2. *This assumes State funding of all one-time costs.*

Table 3
Change in Current versus Estimated New Cost

Municipality	Option 1 Current Cost	Option 1 New Cost	\$ Change	Option 2 Current Cost	Option 2 New Cost	\$ Change
Dighton	\$305,077	\$217,695	\$87,382	\$305,077	\$312,092	(\$7,015)
Fall River	\$2,473,860	\$2,582,683	(\$108,823)	N/A	N/A	N/A
Rehoboth	\$256,582	\$354,622	(\$98,040)	\$256,582	\$507,908	(\$251,326)
TOTAL	\$3,035,518	\$3,155,000	(\$119,482)	\$561,659	\$820,000	(\$258,431)

As this Table 3 and Section Nine of this Feasibility Study on Financial Management shows later, assuming full funding of all one-time costs by the Commonwealth, the three municipalities in Option 1 would see their total cost of dispatching increase by a modest 3.94 per cent from \$3,035,518 per year to \$3,155,000 but increase substantially in Option 2 from \$561,659 to \$820,000.

The classic issue which this presents is the marginal value which each municipality sees in the additional cost versus the additional public safety to be gained.

3. *The RECC in both Option 1 and Option 2 must have the ability to manage its full volume of calls with a well trained staff and at a high level of performance from the first day of its operation.*

Table 4 on the next page details this situation.

Table 4
Emergency and Non-Emergency Calls

Municipality	Total Calls	Emergency	Non-Emergency	Emergency Percentage	Non-emergency Percentage
Dighton	6,465	4,801	1,664	74.26%	25.74%
Fall River	98,684	89,684	9,000	90.88%	9.12%
Rehoboth	22,451	11,501	10,950	51.23%	48.77%
TOTAL	127,600	105,986	21,614	83.06%	16.94%

The main implication of this absolute number and percentage of non-emergency calls is for staffing of the RECC. As Section Five of this Feasibility Study on Staffing shows, the complement of staffing recommended should be able to handle this volume of calls both in Option 1 and Option 2, respectively. The basic fact here is that a non-emergency call usually requires substantially less call-handling time for a call taker or dispatcher than an emergency call. As a rule of thumb, a non-emergency call can usually be handled in less than one minute where an average call-handling time for an emergency call is about three to four minutes.

4. *While some changes would need to be made, the RECC should enhance the ability of the municipalities to provide community-based services, ranging from such things as (1) emergency communications with schools and public-works agencies to (2) responding to needs of individuals in distress.*

A RECC like these inevitably involves changing how some critical, community-based, non-dispatch services are delivered.

Among the municipalities here, this has several aspects, each of which needs to be addressed individually.

a. Reduced Station Access.

Reduced station access refers to a town's deciding not to have at least one sworn or civilian employee at its police station at all times as the presence of a dispatcher now provides, specifically in Dighton and Rehoboth. In this case, 7x24 remotely controlled door-access and monitoring of multiple security cameras at the reduced-access station from the dispatch center at the RECC would offer protection of and service to any individual coming to a station during a time of reduced access.

Two possibilities exist regarding reduced station access.

- In Option 1 where Fall River is the host, Dighton and Rehoboth each may wish to consider reduced station access.
- In Option 2 where Dighton is the host, Rehoboth may wish to consider reduced station access.

As one example, this would enable the dispatchers at the RECC in Fall River in Option 1 or Dighton in Option 2 to allow into a physically secure enclosure at the Rehoboth Police Department an individual who might be seeking shelter from an abusive partner or for other reason late at night.

This type of system is widely accepted and used often for this purpose in local-government police departments like Rehoboth and is now in use in Massachusetts in RECC's from Devens to the South Shore.

Having this capability would enable Dighton or Rehoboth, should it wish, to provide many of the customer-initiated services it has traditionally provided at its building during the same times of day and days of the week. This also includes such things as responding to walk-in traffic or meeting the provisions of the Commonwealth's Safe Haven Act for protection of newborn infants.

Clearly, a sworn or civilian employee of the Town would then need to arrive at the Dighton or Rehoboth Police Department to complete an appropriate response. However, the secure access and enclosure, combined with 7x24 video monitoring, would enable the RECC's staff to view this situation continuously and communicate with the Dighton or Rehoboth Police Department to assure a professional response.

Reduced station hours does not change the standard operating procedure now in place in hours outside of the daytime tour in Dighton or Rehoboth. Today, given the small size of the respective police department and the presence of working Sergeants who are often out of the building on patrol with patrol officers, a sworn officer would need to be called to return to the Police Department to handle calls requiring a sworn officer's presence.

b. Communicating with schools, public works and other municipal agencies.

Communication centers, whether single-agency or multi-agency, have a critical, ongoing relationship with other local-government agencies and schools.

All three municipalities should see their respective ability to communicate with other municipal agencies enhanced as a result of the improved capabilities of the emergency-communications and information systems which this Feasibility Study recommends.

This investment should help to assure both better information in the hands of dispatchers when needed as well as a higher level of coverage and reliability for all three municipalities through the vastly enhanced emergency-communications infrastructure.

There is no downside to this aspect of the RECC: having substantially enhanced communications and computing technologies in place can only improve the ability of the RECC and all of the municipalities to work more efficiently and effectively with their respective municipal departments and schools.

Section Five Staffing

Section Five: Staffing Summary of Key Findings and Recommendations

1. Staffing needs to assure response to emergency calls which meets a high standard.
2. Staffing recommendations of this Feasibility Study follow the long established and widely accepted standards and methodologies of APCO Project RETAINS (40), combined with practical experience.
3. Option 1 maintains 34 of 35 current staff in Fall River. Option 2 maintains all current staff from Dighton and Rehoboth and for the first time establishes two-deep coverage 7x24 for both Towns.
4. Emergency calls constitute the overwhelming number and percentage of all calls in Option 1-- 105,896 or 83 per cent. This has a significant impact on the number and classification of telecommunicators in Option 1. In Option 2, 16,302 or 56 per cent of all calls are for emergencies.
5. Staffing in Option 1 needs to be allocated differently at different times to reflect the incidence of emergency and non-emergency calls by such factors as time of day and day of week.
6. Compensation must be competitive in order to be able to recruit and retain qualified personnel, especially in view of the RECC's substantial investment in specialized training. This Feasibility Study follows the compensation established in the host-municipalities' current collective-bargaining agreements.
7. The RECC must invest in training for all classifications of staff personnel both initially and on an on-going basis.
8. Transitioning of current municipal employees and other employment-related issues will need to be addressed fully on a cooperative basis with municipal counsel and labor counsel as part of the actual implementation of the RECC.
9. Staffing of the RECC's IT and communications functions will be critical and needs to take into consideration special factors such as its 7x24 operations.
10. The absolute number and percentage of calls on the early-night and late-night tours in Option 1 can only justify two Call Takers, calling for a reduction of one position from three to two. Similarly in Option 2, Dighton and Rehoboth may wish to consider having one dispatcher rather than two on the late-night tour.

A. OVERVIEW

Public-safety telecommunications in the twenty-first century is a complex and challenging profession. It requires a significant depth and breadth of knowledge, skill and experience. This results primarily from the demands of an increasingly complex and mobile society, the heightened risks of the post-September 11th environment and the demands of contemporary information and emergency-communications technologies.

Staffing is concerned with the personnel employed or contracted by the RECC--specifically, the classification and assignment of positions involved, the number of personnel overall and in each position, and the quality of personnel. Staffing is also affected by other characteristics of the RECC's operations and management such as (1) the quality of initial and on-going training which the RECC's personnel receive and (2) the nature and quality of computing and emergency-communications technologies both at the RECC's facility itself as well as among the RECC's member-municipalities.

Table 5 on the next page summarizes the current staffing and dispatch positions in the three municipalities. Several points related to Table 5 are important to note here.

- All three municipalities currently operate a single public safety answering point (PSAP) which handles all calls for police, fire and EMS.
- All three municipalities currently employ only civilian dispatchers, supervised generally by a Police Sergeant in each municipality.
- Dispatch position refers to the workplace at which each dispatcher sits including such things as the radio and communications console as well as related computer terminals and monitors.
- "Occupied" means that a dispatch position is in regular use; "Available" means the total of all equipped positions, whether in regular use or not. The positions available but not in regular use can be especially important in the case of a surge in activity related to such things as (1) a major incident or (2) a man-made or natural disaster like a flood or blizzard.

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Table 5
Summary of Current Staffing and Dispatch Positions

Line	Municipality	Dispatch Positions Occupied	Dispatch Positions Available
1	Dighton	1	2
2	Fall River: Call Takers	3	6
3	Fall River: Dispatchers	3	4
4	Rehoboth	1	2
5	TOTALS:	8	14

B. RECOMMENDED STAFFING

This Feasibility Study is charged with assessing the full scope of staffing requirements for the RECC’s successful operation In Option 1 and Option 2, respectively. Executing this assessment relies both on (1) formal methodologies which are available for this purpose such as APCO Project RETAINS (40) and (2) the application of the consulting team’s experience with these functions. Actual implementation of staffing may be different from what this Feasibility Study recommends, based on decisions which the RECC’s member-municipalities may make from time to time.

The scale and nature of calls received dominate the discussion of staffing. Where Option 1 continues the same two-level, Call Taker-Dispatcher configuration which Fall River uses today, Option 2 requires only two dispatchers because of the relatively small volume of calls between Dighton and Rehoboth.

Thus, the largest part of the discussion in this section focuses on the assessment of staffing for Option 1.

The number of emergency and non-emergency calls reported by each municipality came from their each running the same report from the TriTech Perform CAD system for CY2014, following discussion with TriTech Perform. This has brought the highest possible level of consistency to this reporting of calls. Local officials in each municipality made an outstanding effort in this CY2014 reporting, often running this report three or four times after multiple communication with the consultant.

If scale should be modified for Option 1 or Option 2, then staffing likewise would need to be reconsidered and costs, thus, may also change. As one example, this might occur with the addition of a new member-municipality.

Based on the consensus of the Computer Applications Committee at its meeting at SRPEDD on January 22, 2015, both Options 1 and 2 follow the same approach to staffing for information technology (IT): (1) the host municipality will be responsible for support of all related applications for all users in all member-municipalities; (2) each municipality will continue its current arrangements for support of hardware, e.g., “break and fix” for PC’s, printers or mobile computers; and (3) the host-municipality will be responsible for the support of all servers.

B.1 OPTION 1: RECOMMENDED STAFFING

The evaluation of staffing in Option 1 begins by summarizing the number of emergency and non-emergency calls by municipality, presented here in Table 6.

Table 6
Option 1: Summary of Emergency and Non-emergency Calls by Municipality

Municipality	Emergency Calls	Non-emergency Calls	Calls Total	Calls %
Dighton	4,801	1,664	6,465	5.06%
Fall River	89,684	9,000	98,684	77.34%
Rehoboth	11,501	10,950	22,451	17.60%
TOTAL	105,986	21,614	127,600	100.00%

Table 7 on the next page presents the number and percentage of emergency and non-emergency calls by tour for each of the three municipalities in Option 1, based on the information just presented in Table 6.

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Table 7
Option 1: Incidence of Calls by Type and Time of Day

Line	Description	Days	Early Night	Late Night	Total
Dighton					
A	Emergency #	2,117	1,769	915	4,801
B	Emergency %	76.29%	75.73%	67.58%	73.15%
C	Non-emergency #	658	567	439	1,664
D	Non-emergency %	23.71%	24.27%	32.42%	25.75
DIGHTON TOTAL ALL CALLS		2,775	2,336	1,354	6,465
Fall River					
E	Emergency #	41,642	34,471	13,571	89,684
F	Emergency %	89.28%	93.24%	90.05%	90.88%
G	Non-emergency #	5,000	2,500	1,500	9,000
H	Non-emergency %	10.72%	6.76%	9.95%	9.12%
FALL RIVER TOTAL ALL CALLS		46,642	36,971	15,071	98,684
Rehoboth					
I	Emergency #	4,728	4,700	2,073	11,501
J	Emergency %	46.34%	56.29%	53.18%	51.23%
K	Non-emergency #	5,475	3,650	1,825	10,950
L	Non-emergency %	53.66%	43.71%	46.82%	48.77%
REHOBOTH TOTAL ALL CALLS		10,203	8,350	3,898	22,451
Total					
M	Emergency #	48,487	40,940	16,559	105,986
N	Emergency %	81.33%	85.91%	81.49%	83.06%
O	Non-emergency #	11,133	6,717	3,764	21,614
P	Non-emergency %	18.67%	14.09%	18.51%	16.94%
Q	TOTAL ALL CALLS	59,620	47,657	20,323	127,600

The methodology for determining recommended staffing for Dispatchers is rooted in the concept of *Net Available Work Hours Per Employee (NAWH)* as Table 8 shows.

In summary, NAWH begins by looking at the total number of hours an employee is available for work in the course of a year and then subtracts all leaves, training and other times when that person is not available to work. The net hours are then divided into the number of calls received per year, adjusted for the average duration of each call and the percentage of time in each hour the employee is actually engaged in dispatch calls, commonly known in the profession as occupancy.

Table 8 uses the Fall River Signal Operators' (Dispatchers') collective-bargaining agreement to calculate NAWH.

Table 8
Option 1: Net Available Work Hours Per Employee (NAWH)

Item	Description	Number
A	Total Hours for One Full time Employee (37.5 X 52.2)	1,957.5
B	Average Vacation Leave Hours (37.5 X 5 Weeks)	187.5
C	Average Sick Leave Hours (7.5 X 10.5 Days)	78.75
D	Average Personal Leave Hours (7.5 X 3 Days)	22.5
E	Average Training Hours	37.5
F	Average Military, Bereavement, FMLA, Etc. Leave Hours	37.5
G	Average Lunch and Break Hours (1/Day X 206 Days)	206.0
H	Average Other (Union Meetings, Special Assignments)	37.5
I	Total Unavailable Time (B through H):	607.25
J	Net Available Work Hours Per Employee (A through I)	1,350.25

Table 9 on the next two pages presents the APCO Project RETAINS worksheet for Option 1. It applies the NAWH concept to the number of calls in Option 1, which was determined for the three municipalities from reports for CY2014 from the TriTech Perform system. This is not a simple cut-and-dried matter. For example, it is not easy to determine the mean time required to handle (1) police, fire or EMS emergency calls or (2) non-emergency calls.

The beauty of the methodology in this table is that one can easily change the number of calls and immediately see what effect this may have on the requirement for staffing.

Table 9
Option 1: APCO Project RETAINS
Worksheet Staffing Calculation

	<u>A</u>	<u>Columns</u>	<u>B</u>
	<u>Example</u>		<u>Pls Complete</u>
Number of hours per employee	8.00		8.00
5-2 schedule = 260/ 4-2 schedule = 243.33 workdays	260.00		243.33
Available work hours			
A. Total hours for one full time employee	2080.00		1957.50
B. Average vacation and holiday leave in hours	150.00		187.5
C. Average sick leave in hours	24.00		78.75
D. Average personal leave in hours	36.00		22.5
E. Average training leave in hours	26.00		37.5
F. Average Military in hours	8.00		37.5
G. Average lunch and break in hours	0.00		206.0
H. Average other in hours	245.18		37.5
I. Total unavailable time in hours (B through H)	489.18		607.25
J. Net available work hours (A-I)	1590.82		1350.25

Average turnover rate	<u>Example</u>		<u>Pls Complete</u>
A. Total number of dispatchers	8.0		
B. Number of new hires failed to complete probation	1.0		
C. Number of experienced dispatchers who left	1.0		
D. Turnover rate (B/C/A)	25%		17%
E. Retention rate	75%		83%

Cover positions not effected by activity	<u>Example</u>		<u>Pls Complete</u>
A. Number of consoles needed to be covered	2.00		3.00
B. Number of hours per day	24		24
C. Number of days per week	7		7
D. Number of weeks per year	52		52
E. Total hours needing coverage (AxBxCxD)	17,472		26,208
Employee availability:			
F. Net available hours	1590.82		1350.25
Staff needed:			
G. Full time equivalent (E/F)	10.98		19.41
H. Turn over rate (in decimal)	0.25		0.17
I. FTE with adjustments (Gx1/H)	14		22.71

Table continues on next page

Hourly phone processing capability	Example	Pls Complete
A. Average telephone busy time in minutes (call duration in minutes, using decimals), from phone records)	1.50	3.50
B. Average call completion time (in minutes, this includes time for data entry, address verification, etc.)	0.50	0.50
C. Average process time in minutes (A+B)	2.00	4.00
D. Average hourly processing capability (60/C)	30.00	15.00

Positions affected by activity	Example	Pls Complete
A. Total call volume	5,000	140,000
B. Minutes per call (from number C)	2.00	
C. Calls hourly (from number D)	30.00	15.00
D. Call hours (A/C)	166.67	9,333.33
Employee availability:		
E. Net available work hours (from J)	1590.82	1350.25
F. Agent occupancy rate (convert percent to decimal)((How busy do you want employee to be))	0.80	0.75
G. True availability per person (ExF)	1272.66	1012.69
Staff needed:		
H. Full time equivalent estimate (D/G)	0.13	9.22
I. Turnover rate (convert to decimal)	0.25	0.17
J. Full time equivalent with turnover ((Hx(1/I))	0.16	10.78

Totals: (rounded to nearest FTE)	Example	Pls Complete
Fixed positions	14	22.71
Volume influenced positions (from J)	0	10.78
Total for both position groups	14	33.49

This Feasibility Study takes a conservative approach to staffing in Option 1 in two respects:

- It rounds up the reported number of emergency and non-emergency calls in Option 1 by approximately 10 per cent in order to provide a margin for growth. Thus, the number of emergency calls is rounded from the reported 105,986 to 116,000 and the number of non-emergency calls from 21,614 to 24,000. This yields a total number of 140,000 calls or a margin of 10 per cent.
- It uses an occupancy rate of 0.75 for dispatchers where high-performance centers operate at a rate of 0.85. This, again, creates a margin of 13 per cent.

The discussion of the time required for call handling takes place in the context of well established and broadly accepted national standards.

As one sees from Table 9, this Feasibility Study's recommendation of 34 dispatchers is consistent with what APCO Project RETAINS calculates and the 35 Dispatchers which Fall River now has. Moreover, this does not consider that 17 per cent of the three municipalities' calls are non-emergencies which should take less than one minute--or just one-quarter of the time assumed in this calculation.

Allocating communications personnel to individual tours becomes the next challenge. This tends to reflect (1) the absolute number and relative percentage of emergency and non-emergency calls, (2) activity by day of the week and (3) activity by time of day.

Tours in Option 1 vary dramatically in their absolute number and percentage of total calls as Table 10 shows.

Table 10
Option 1: Distribution of Calls by Tour

Tour	Emergency Calls	Non-emergency Calls	Calls Total	Calls %
Days	48,487	11,133	59,620	46.72%
Early Night	40,940	6,717	47,657	37.35%
Late Night	16,559	3,764	20,323	15.93%
TOTAL	105,986	21,614	127,600	100.00%

Where calls on the early-night tour are only 37.35 per cent of the total and the late-night tour are only 16 per cent of calls during the day and 16 per cent of the total, staffing must be adjusted to reflect this so that the member-municipalities are not paying for staff which cannot be justified.

Thus, this Feasibility Study recommends reducing the Call Takers on the early-night and late-night tours from three to two. The practical impact of this recommendation is to reduce the total complement of call takers and dispatchers in Fall River from 35 to 34.

In the future, the RECC and its member-municipalities may wish to consider implementing an overlapping “fourth” shift or similar approach as the real-world operation of the RECC provides a more complete factual basis for considering this kind of approach, consistent with APCO Project RETAINS. This could provide an option for maintaining the 35th position by establishing it as a one-person fourth tour to cover peak periods such as weekend early nights. This 35th could also be used as a “floater” to cover leaves, reducing the cost of overtime.

Table 11 presents the recommended allocation of staffing for Option 1 by tour for all classifications of personnel including dispatchers.

Table 11
Option 1: Staffing by Tour and Scenario
Total of 140,000 Calls: 124,000 Emergency, 16,000 Non-emergency

Line	Position Classification	Days	Early Night	Late Night
1	Police Sergeant	1	1	1
2	Fire Lieutenant*	1	0	0
3	Call Taker	3	2	2
4	Dispatcher	3	3	3
5	TOTALS	8	6	6

*The Fire Lieutenant is present four days a week.

Specifically, this includes the Sergeants on the Fall River Police Department who are reported to spend approximately 90 per cent of their time supervising the Communications Center and one Fire Lieutenant who spends four days a week there to assist with Fire calls.

The RECC in Option 1 needs to be realistic about the full complement of staffing required. This focuses on three functions: (1) dispatching; (2) supervision of dispatching; and (3) IT support.

Table 12 on the next page summarizes these functions with the number and cost of personnel involved in each. Note that this is salary only and does not include any cost of employee benefits.

Table 12
Option 1: Full RECC Staffing

Line	Position Classification	Number	Total Annual Salary
1	Sergeants: Supervisors	6	\$492,514
2	Fire Lieutenant	1	\$70,318
3	Dispatchers	34	\$1,033,128
4	Information Technology	3	\$192,211
5	TOTALS	44	\$1,788,171

B.2 OPTION 2: STAFFING

The goal of staffing in Option 2 is to have two dispatchers on duty 7x24.

Having two-deep staffing at all times meets the overriding concern of the Police and Fire Chiefs in Dighton and Rehoboth with the current single-dispatcher configuration and how this potentially limits the ability of each Town to respond as it would like at an appropriate level to all calls.

This subsection B.2 presents many of the same tables as just appeared in the previous subsection for Option 1. This is done in order to be sure that there is full transparency to this evaluation.

Dighton and Rehoboth together have a relatively small number of calls--16,302 emergency and 12,614 non-emergency for a total of 28,916.

Again, the overriding concern is having the dispatchers available when there are calls for service to which the Towns need to respond on a timely and professional basis.

Table 13 on the next page presents the summary of emergency and non-emergency calls for Option 2 with Dighton and Rehoboth. Table 14 then details calls by type and time of day.

Table 13
Option 2: Summary of Emergency and Non-emergency Calls by Municipality

Municipality	Emergency Calls	Non-emergency Calls	Calls Total	Calls %
Dighton	4,801	1,664	6,465	22.36%
Rehoboth	11,501	10,950	22,451	77.64%
TOTAL	16,302	12,614	28,916	100.00%

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Table 14

Option 2: Incidence of Calls by Type and Time of Day Incidence of Calls by Type and Time of Day

Line	Description	Days	Early Night	Late Night	Total
Dighton					
A	Emergency #	2,117	1,769	915	4,801
B	Emergency %	76.29%	75.73%	67.58%	73.15%
C	Non-emergency #	658	567	439	1,664
D	Non-emergency %	23.71%	24.27%	32.42%	25.75
DIGHTON TOTAL ALL CALLS		2,775	2,336	1,354	6,465
Rehoboth					
I	Emergency #	4,728	4,700	2,073	11,501
J	Emergency %	46.34%	56.29%	53.18%	51.23%
K	Non-emergency #	5,475	3,650	1,825	10,950
L	Non-emergency %	53.66%	43.71%	46.82%	48.77%
REHOBOTH TOTAL ALL CALLS		10,203	8,350	3,898	22,451
Total					
M	Emergency #	6,845	6,469	2,988	16,302
N	Emergency %	52.74%	60.54%	56.89%	56.38%
O	Non-emergency #	6,133	4,217	2,264	12,614
P	Non-emergency %	47.26%	39.46%	43.11%	43.62%
Q	TOTAL ALL CALLS	12,978	10,686	5,252	28,916

Table 15 uses the collective-bargaining agreement for the Dighton 911 Signal Operators (Dispatchers) as the host-municipality for the RECC in Option 2 to calculate NAWH.

Table 15
Option 2: Net Available Work Hours Per Employee (NAWH)

Item	Description	Number
A	Total Hours for One Full time Employee (37.5 X 52.2)	1,957.5
B	Average Vacation Leave Hours (37.5 X 4 Weeks)	150.0
C	Average Sick Leave Hours (7.5 X 8 Days)	60.0
D	Average Personal Leave Hours (7.5 X 4 Days)	30.0
E	Average Training Hours	37.5
F	Average Military, Bereavement, FMLA, Etc. Leave Hours	37.5
G	Average Lunch and Break Hours (Lunch at Desk: 1/2 hour)	0.0
H	Average Other (Union Meetings, Special Assignments)	37.5
I	Total Unavailable Time (B through H):	352.5
J	Net Available Work Hours Per Employee (A through I)	1,605.0

Table 16 on the next page presents the APCO Project RETAINS worksheet for Option 2. It applies the NAWH concept to the number of calls in Option 2, which were determined for Dighton and Rehoboth from reports for CY2014 from the TriTech Perform system.

This Feasibility Study rounds up the reported number of emergency and non-emergency calls in order to provide a margin for growth. Thus, the number of emergency calls is rounded from the reported 16,302 to 20,000 and the number of non-emergency calls from 12,614 to 15,000. This yields a total number of 35,000 calls or a margin of 21 per cent.

Likewise, as with Option 1, using an occupancy rate of 0.75 instead of 0.85 as found in high-performance centers provides an additional margin of 13 per cent in this dimension.

Table 16
Option 2: APCO Project RETAINS
Worksheet Staffing Calculation

	<u>A</u>	<u>Columns</u>	<u>B</u>
	<u>Example</u>		<u>Pls Complete</u>
Number of hours per employee	8.00		8.00
5-2 schedule = 260/ 4-2 schedule = 243.33 workdays	262.50		243.33
Available work hours			
A. Total hours for one full time employee	2100.00		1957.50
B. Average vacation and holiday leave in hours	150.00		150.0
C. Average sick leave in hours	24.00		60.0
D. Average personal leave in hours	36.00		30.0
E. Average training leave in hours	26.00		37.5
F. Average Military in hours	8.00		37.5
G. Average lunch and break in hours	0.00		0.0
H. Average other in hours	245.18		37.5
I. Total unavailable time in hours (B through H)	489.18		352.50
J. Net available work hours (A-I)	1610.82		1605.00

	<u>Example</u>		<u>Pls Complete</u>
Average turnover rate			
A. Total number of dispatchers	8.0		
B. Number of new hires failed to complete probation	1.0		
C. Number of experienced dispatchers who left	1.0		
D. Turnover rate (B/C/A)	25%		17%
E. Retention rate	75%		83%

	<u>Example</u>		<u>Pls Complete</u>
Cover positions not effected by activity			
A. Number of consoles needed to be covered	2.00		2.00
B. Number of hours per day	24		24
C. Number of days per week	7		7
D. Number of weeks per year	52		52
E. Total hours needing coverage (AxBxCxD)	17,472		17,472
Employee availability:			
F. Net available hours	1610.82		1605.00
Staff needed:			
G. Full time equivalent (E/F)	10.85		10.89
H. Turn over rate (in decimal)	0.25		0.17
I. FTE with adjustments (Gx1/H)	14		12.74

Hourly phone processing capability	Example	Pls Complete
A. Average telephone busy time in minutes (call duration in minutes, using decimals), from phone records)	1.50	3.50
B. Average call completion time (in minutes, this includes time for data entry, address verification, etc.)	0.50	0.50
C. Average process time in minutes (A+B)	2.00	4.00
D. Average hourly processing capability (60/C)	30.00	15.00

Positions affected by activity	Example	Pls Complete
A. Total call volume	5,000	28,916
B. Minutes per call (from number C)	2.00	
C. Calls hourly (from number D)	30.00	15.00
D. Call hours (A/C)	166.67	1,927.73
Employee availability:		
E. Net available work hours (from J)	1610.82	1605.00
F. Agent occupancy rate (convert percent to decimal)((How busy do you want employee to be))	0.80	0.75
G. True availability per person (ExF)	1288.66	1203.75
Staff needed:		
H. Full time equivalent estimate (D/G)	0.13	1.60
I. Turnover rate (convert to decimal)	0.25	0.17
J. Full time equivalent with turnover ((Hx(1/I))	0.16	1.87

Totals: (rounded to nearest FTE)	Example	Pls Complete
Fixed positions	14	12.74
Volume influenced positions (from J)	0	1.87
Total for both position groups	14	N/A

B.3 INFORMATION SYSTEMS STAFFING

As noted previously in Section B, Recommended Staffing, of this Section Five, the Computer Applications Committee at its meeting at SRPEDD on January 22, 2015, agreed by consensus to have both Options 1 and 2 follow the same approach to staffing for information technology (IT): (1) the host-municipality will be responsible for support of applications for all users in all member-municipalities; (2) each municipality will continue its current arrangements for support of hardware, e.g., “break and fix” for PC’s, printers or mobile computers; and (3) the host-municipality will be responsible for the support of all servers.

Where the IT staff in the Fall River Police Department will be providing critical support for the applications, servers and other IT-related resources used by Dighton and Rehoboth in Option 1, this Feasibility Study applies the same allocation of costs among the three member-municipalities for IT as it does generally.

Fall River’s IT staff in the Police Department consists of the following personnel:

Table 17
Fall River Police Department IT Staff

Line	Position Classification	Annual Salary	IT Time %	Net IT Salary
1	Sergeant	\$77,250	100%	\$77,250
2	Detective	\$57,735	100%	\$57,735
3	Detective	\$57,226	100%	\$57,226
4	TOTALS	\$192,211	300%	\$192,211

Option 2 uses the same 50-50 allocation of costs between Dighton and Rehoboth for IT as it does generally.

The staffing for IT currently in place for Option 1 or Option 2 should be appropriate for the respective number of member-municipalities, number of users and scope of applications. However, should any of these characteristics change significantly, the exact complement of IT-related staffing may need to be reconsidered.

This Feasibility Study also recommends that the RECC's in Option 1 and Option 2 procure a cloud-based Help Desk/Asset management application in order to enhance the support of their users and assets. This product has an estimated one-time cost of \$15,000 and an annual cost of \$14,220 in Option 1 and \$7,000 one-time and \$4,740 per year in Option 2.

B.4 TELECOMMUNICATIONS STAFFING

Telecommunications support comes (1) for both Option 1 and Option 2 by contract with specialized providers; and (2) for Option 1 from the Fall River Police Department's IT staff as one of their several duties.

B.5 ENVELOPE SECURITY AND SUPPORT

Envelope security and support, as these relate to the staff of the RECC in Option 1 or Option 2, are achieved mainly through (1) reference to national guidelines and (2) the implementation of other common measures such as video surveillance and entry security both to the main site and its various components.

Where the Fall River Communications Center is located in the Fall River Police Department in Option 1 and the RECC in Option 2 is part of the new Dighton Police Station, concerns with envelope security and support should be met well.

Thus, there should not be any need for dedicated staff or contractors for this purpose.

C. RECRUITMENT AND SELECTION

1. *The RECC must place a specific emphasis on the quality of the process it uses to recruit and select all of its personnel.*

Recruitment and selection are the bedrock of effective organization-building and performance.

At startup, all of the RECC's dispatchers' positions are expected to be filled by current personnel from the three municipalities. No new positions of any kind are contemplated at the time of startup either in Option 1 or Option 2.

However, over time the RECC inevitably will face the special challenge of recruiting and selecting personnel with sets of skills which are generally in short supply. This ranges from individuals with specific knowledge and certification as telecommunicators in the police, fire and EMD disciplines to people who have experience with state-of-the-art emergency-services application software.

APCO's annual surveys consistently show turnover among telecommunicators in the range of 17 per cent to 19 per cent per year. Thus, for example, this Feasibility Study uses 17 per cent in the previous tables in this section regarding Dispatch Staffing Options.

Other RECC's around the United States have established very specific processes for recruitment and selection of dispatchers: these can be found on their Web sites. There are also established commercial products which help to evaluate the knowledge, skill and ability of candidates for dispatchers' positions. The RECC's member-municipalities and local officials with expertise in this area, such as the municipalities' Human Resources staff, should review these carefully in developing and periodically revising their approach to recruitment and selection.

2. *Option 2's transitioning of Rehoboth's current dispatchers to the RECC in Dighton will need to be addressed.*

Option 2 involves the transitioning of Rehoboth's dispatchers to the RECC in Dighton.

Transitioning has substantial complexities which go far beyond the scope of work of this Feasibility Study, such as how it may affect the multiple employee-bargaining units involved. Further, transitioning raises other fundamental concerns such as assuring that those employees who make this transition are fully trained and qualified at the time they first report for work at the RECC (see the next Section D, Training).

In this connection, it will be important for the leadership of Dighton and Rehoboth to commit itself to working through these issues constructively. This ought to involve engaging stakeholders, including collective-bargaining units, in the RECC's efforts as soon as possible after the RECC's organization.

The RECC in Option 2 will need to work closely with town counsel and labor counsel from the very beginning of its organization in order to determine how to address transitioning.

3. *Security needs to be addressed for all employees and contractors.*

The RECC's operations fall within the purview of NCIC 2000, the program of the U.S. Department of Justice which "...is a nationwide information system dedicated to serving and supporting criminal justice agencies -- local, state, and federal -- in their mission to uphold the law and protect the public." See www.fbi.gov/hq/cjisd/ncic.htm

Guidelines of the Federal Bureau of Investigation's (FBI's) Criminal Justice Information System (CJIS) regulate strictly the access by persons to secure areas, equipment and criminal-history records. Among other things, the CJIS guidelines require fingerprint-based record checks both within state and nationally. This applies to all such persons including, among others, support personnel, contractors and custodial workers.

The RECC will need to be sure that these security checks are carried out for all persons as appropriate in the course of its recruitment and selection process.

D. TRAINING

1. *Training will be critical both to the successful launch of the RECC and to its on-going success.*

Training is affected fundamentally by the fact that all of the telecommunicators in all three municipalities already use the TriTech Perform CAD-related products.

Similarly, all of the municipal Police and Fire agencies except Rehoboth Fire have been users of the TriTech Perform products for many years.

Thus, this Feasibility Study focuses on several characteristics of training in the launch and ongoing operation of the RECC.

- a. Training in Option 1 or Option 2 should begin about two months prior to the RECC's Go Live date. This period provides for an organized approach to assuring that the telecommunicators as well as the end-users among the municipalities' employees, such as police officers, firefighters and emergency medical technicians (EMT's), have a full opportunity to learn what they need to know in a systematic manner.

Part of this training should include evaluating the effectiveness of the training in different areas of knowledge and skill in order to assure that both RECC's telecommunicators and municipal end-users have mastered the subject matter important to their work.

Where this training occurs in the 60 days immediately prior to Go Live of the RECC, what users learn here should be fresh in their minds.

The efficiency and effectiveness of this training will also be enhanced by not having it start until the conversion and consolidation of databases has been completed. In this way, training will occur with the same multi-jurisdictional, multi-disciplinary databases which all users will see at Go Live of the RECC.

- b. While personnel from all three municipalities are accustomed to using the TriTech Perform CAD, RMS and Mobile applications, there may be differences from what they have known in serving a single municipality as the merging of information, features and functions occurs for all municipalities with the launching of the RECC.

TriTech's multi-jurisdictional, multi-disciplinary RECC products are different from its products for a single municipality and will require new training for the telecommunicators.

-
- c. Rehoboth Fire will need to be trained as a new TriTech Perform customer.
 - d. Fall River's dispatchers, who now work only with the full-time, urban-oriented Fall River Fire Department, will need to learn dispatching for Dighton Fire as a mixed (part full-time and part call) Department and Rehoboth Fire as a call Department, both suburban or exurban in their character.
 - e. Training should not begin until the conversion and consolidation of data for all three municipalities in Option 1 or both Dighton and Rehoboth in Option 2 have been completed. Looking at this "live" data from the municipalities will make training for all personnel much more efficient and effective than otherwise.
 - f. Training for TriTech is provided in classes of not more than 12 students at their offices in Marlborough, Massachusetts, about one hour by car from Dighton, Fall River or Rehoboth. TriTech's training at its offices costs \$1,200 per day for the class of 12 and has the important virtue of taking students away from their normal, work environment where they could be subject to various interruptions or distractions.
 - g. Each municipality should pay its own cost of training in order to provide a direct incentive for it to be as diligent as possible in managing and pursuing training.
 - h. The only exception to this pay-your-way approach should be for telecommunicators whose services directly affect multiple municipalities.
 - i. The RECC should assess each current or prospective employee's knowledge, skill and ability in order to tailor training to the specific requirements of their job. This assessment also ought to help to assure that the RECC and the respective municipalities are spending their time and funds as efficiently and effectively as possible.
 - j. State and national standards ought to be followed in establishing training programs for the RECC's personnel. In Massachusetts, the State 911 Department promulgates requirements and standards for training. Nationally, professional organizations such as APCO have established specialized standards and curricula for public-safety communicators. APCO's Project 33 Revised, Minimum Training Standards for Public Safety Telecommunicators, has produced the National Public Safety Telecommunicator Training Standard, the foundation-document for these purposes. For instance, APCO offers the courses which follow among others:
 - Public Safety Telecommunicator I.
 - Communications Center Supervisor.
 - EMD Concepts.
 - Fire Service Communications.

APCO provides these courses by various means such as (1) classroom training, which may extend for as much as a full week for a single course; (2) one-day Web seminars; or (3) self-managed instruction through Web-based courses.

The cost of these courses varies by their content, method of delivery and duration. As one example, APCO's standard fee for a one-week course taught on site at the RECC's offices would be \$6,200 plus expenses. Web-based courses, which can facilitate training for shift-based personnel and help to reduce the cost of training, cost roughly \$300 to \$500 per student. Courses offered locally in Massachusetts, for example, have a cost of roughly \$199 each for a one-day class or \$399 for a three-day class and are often within commuting distance of the three municipalities. Conference and training rooms in the Fall River Police Department in Option 1 or the Dighton Police Department in Option 2 could serve as the RECC's training facility and should aid greatly both in (1) contributing to the efficiency and effectiveness of the RECC's providing these courses for its staff; and (2) minimizing its cost.

The RECC's leadership among its member-municipalities should address initial and ongoing training as a regular subject of their formal and informal communication, documenting in the minutes of meetings (for example) their logic and decision-making.

2. *The RECC must fund initial and on-going training for all classifications of its personnel as appropriate.*

Opportunities for training can represent a significant inducement to maximize retention of employees and minimize turnover.

This Feasibility Study budgets \$5,000 per year for training in both Option 1 and Option 2. Among other things, this considers the relatively high rate of turnover of staff at this kind of RECC, which APCO has identified at 17 per cent per year or almost one out of every six telecommunications employees. The RECC can also limit the on-going cost of training by having senior personnel become certified through APCO as instructors.

The host-municipality, in consultation with the other member-municipalities, should have standing authority to expend funds for training, within the limits of the budget, without further approval.

3. *Web-based training offers efficient, flexible and cost-effective opportunities for professional development of the RECC's staff.*

Various private firms and professional organizations offer Web-based training. This covers a range of areas from use of software products to professional certifications.

The advantage of Web-based training is that the employee can do this work any time at their convenience whether from the RECC or from home.

The cost per course also tends to be relatively minimal since the organization offering this training does not need to compensate a trainer directly. There are also huge revenue benefits to the provider of the course from the unlimited reach which the Web offers with absolutely minimal marginal cost to delivering the course to each student.

E. RETENTION OF STAFF

1. The RECC's human-resources strategy should follow the findings of APCO's Project RETAINS in order to maximize job satisfaction and minimize turnover.

This Feasibility Study has consistently applied APCO'S research showing an average annual turnover of 17 per cent (17%) in telecommunicators' positions - or almost one out of every six employees per year. As APCO observes on its web site (www.apcointl.com), "...small and medium size agencies appear to be vulnerable to low retention rates in a given year because a few separations can have a dramatic impact on the retention rate."

APCO began Project 40, known as Project RETAINS (Responsive Efforts To Address Integral Needs in Staffing) in 1999 in order to address the issue of perceived high turnover in public safety communications centers. The research associated with Project RETAINS has identified key factors indicative of employee satisfaction and retention: (1) have a fully staffed center; (2) monthly overtime hours; (3) job complexity; (4) hourly base pay; and (5) working conditions.

Likewise, Project RETAINS found eight factors which predicted satisfaction: (1) center performance (management); (2) preparation and ongoing training; (3) appreciated by management; (4) shift-selection process; (5) effective mentoring of new trainees; (6) appreciated by immediate supervisor; (7) screening and application process; and (8) appreciated by the media.

As the RECC develops its human-resources strategy, it will be critical to keep this information from APCO in the foreground and apply it diligently.

Section Six Information Technology and Systems

Section Six: Information Technology & Systems Summary of Key Findings and Recommendations

1. The Computer Applications Committee has recommended the continued use of the TriTech Perform integrated CAD/RMS/Mobile computer system, which has been deployed for many years by all of the Police Departments and two of the three Fire Departments (except Rehoboth) as the core of the RECC's IT.
2. Two applications should be added to the TriTech Perform system in order to provide the more robust CAD environment which the RECC requires. These are (1) the PowerPhone Police, Fire and EMD protocols and (2) Google Maps Mobile.
3. Approximately nine months will be required for pre-implementation tasks related to IT for Option 1 and six months for Option 2 including such things as conversion, testing and training before the TriTech Perform system can "Go Live" in production at the RECC.
4. Option 1 with Fall River as the host should follow a phased implementation. This involves having only one Town--Rehoboth--participate in the initial Go Live with Fall River. Dighton would then be added about three months later or whenever Fall River and both Towns felt the RECC was ready for this to occur with the highest possible degree of confidence.
5. The host municipality for the RECC under both Options 1 and 2 would be responsible for supporting the TriTech Perform applications for all member-municipalities. Each municipality would continue to support its own hardware such as PC's, printers and mobile computers except where this involved an application-related issue.
6. The financial terms offered by TriTech Perform are favorable both to the RECC and the members. As one example, TriTech Perform has provided a substantial credit for the licensing fees which each municipality has already paid for their own TriTech Perform systems.
7. Where dispatchers and other personnel, both sworn and civilian, in of all agencies except Rehoboth Fire have used the TriTech Perform system for many years, training will need to focus in two areas: (1) establishing and learning a new set of unified incident codes which now vary among the three municipalities; and (2) establishing and learning standard protocols, especially where these may be completely new, e.g., having Fall River's telecommunicators learn how to handle call-fire incidents in Dighton or Rehoboth. All dispatchers will be provided with transitional training to help them learn operations in the RECC's multi-jurisdictional and multi-disciplinary environment. All dispatchers also will need to train in the use of the new applications such as the PowerPhone Police, Fire and EMD protocols and Google Maps Mobile.
8. The RECC must be sure that the TriTech Perform system conforms at all times and in all respects with both current and forthcoming State and Federal standards, specifically NextGen9-1-1, FirstNet and the Global Justice XML Data Model (Global JXDM) for criminal-justice data as used by SWISS and the Massachusetts Fusion Center.

9. Option 1 requires a new server and storage area network (SAN) to host the TriTech Perform applications, based on reports from Fall River regarding major, current issues in its performance. The current servers in Dighton and Rehoboth are both less than two years old and should be appropriate to meeting their roles as primary and backup for the TriTech Perform applications in Options 2. The suitability of servers considers the demands of: (1) accommodating the historical data from the municipalities participating in each RECC; (2) functioning flawlessly at peak load in daily operation; and (3) scaling to accommodate growth in records and files over time as well as the possible addition of new members to the RECC.
10. The Intermunicipal Agreement (IMA) will need to specify whether, how or to what extent all of the member-municipalities may share the cost of procuring and implementing the TriTech Perform systems for the RECC's in Options 1 and 2 as well as Rehoboth Fire, which is not now a TriTech Perform user.
11. Particular one-time or recurring costs related to IT may be borne by the individual municipalities. This may include such things as the training of a municipality's personnel or procurement of devices such as PC's, printers or MCTs.
12. The RECC's Computer Applications Committee, established as part of this Feasibility Study, should continue as a standing entity. Among the Committee's roles should be advising the RECC's leadership, overseeing planning and implementation, meeting monthly with formal agendas and minutes, and lending whatever knowledge and skill it can to the continuing success of the RECC's systems.
13. The first task of the Computer Applications Committee upon execution of the IMA should be to work with TriTech Perform in reaching consensus regarding which incident codes to use in the TriTech Perform system with the consolidated RECC system in both Option 1 and Option 2. Generally, the codes now used by the larger municipality would tend to be used as the basis for this task. This decision must be reached before conversion and consolidation of data can begin.
14. The RECC should work with TriTech Perform and its other customers, as well as the State 911 Department, to monitor how such emerging technologies as Next Generation 9-1-1 (NG9-1-1), FirstNet and social media may be integrated best into the RECC's operations.
15. Where the PowerPhone Emergency Medical Dispatching (EMD) application software is the only such product which TriTech Perform supports on an integrated basis, this is the only sound strategic choice to be made by the RECC for this and related functions in Options 1 and 2.
16. The RECC's new IT environment must provide a level of service at least equal to that which the member-agencies experience now. No member-agency should bear adverse consequences from the RECC's new system.
17. The RECC should develop a robust Web site in order to enhance its service to the public and provide secure, internal communication among both its staff and member-agencies.
18. A Help Desk/Asset Management package should be acquired by the RECC in both Options 1 and 2 in order to provide detailed information on (1) all of its more than \$1-million in IT assets associated with the RECC, including its emergency-communications infrastructure, and (2) all calls for support and responses.

A. OVERVIEW

Information technology and systems (IT) sit at the core of the RECC's policy-making, operations and management. Pursuant to the direction given to The Skyline Group by the Computer Applications Committee at its meeting on December 18, 2014, this discussion of IT is based on the continued deployment of the TriTech Perform system, which is currently used by all of the agencies except Rehoboth Fire for CAD, RMS and sometimes Mobile applications, as the core of the RECC's IT environment in both Option 1 and Option 2.

This discussion of Information Technology and Systems is also predicated on the RECC's having in place the fiber-optic communications infrastructure and backup microwave technology which this Feasibility Study discusses later in Section Eight on Emergency Communications.

The principle of strategic positioning, mentioned previously in this Feasibility Study, is also critical to the RECC's successful deployment of IT. This principle may be defined as "buy smart, not cheap". As one example, this Feasibility Study recommends that a new server and storage area network (SAN) be procured to support the TriTech Perform system in Fall River in Option 1. Both the RECC and TriTech Perform should be sure that this new server and SAN have characteristics which would provide meet all functional requirements not only immediately but also over a reasonable horizon like the next five years.

B. SCALE

Scale drives almost all aspects of this Feasibility Study's consideration of IT. In the case of IT, the number of emergency and non-emergency calls, combined with the respective numbers of concurrent CAD, RMS and Mobile users, are the main factors which affect the findings and recommendations of this Feasibility Study regarding IT. Table 18 on the next page summarizes the characteristics of scale which affect IT in Option 1 and Option 2, respectively

In addition, the system must support (1) 7x24 operations at the RECC itself and among its member-municipalities as well as (2) integration and data exchange with numerous Commonwealth and U.S. Government agencies.

Strategic positioning is especially important in relationship to scale and IT. The number of municipalities in the RECC and the associated population and number of emergency and non-emergency calls they bring are fundamental to how the RECC addresses strategic positioning.

The RECC must be thinking from the beginning about strategic positioning in its planning for, procurement and deployment of IT.

Table 18
Characteristics of Scale

Characteristic	Option 1	Option 2
Emergency Calls*	116,000	20,000
Non-emergency Calls*	24,000	15,000
Total Calls*	140,000	35,000
Historical Records**	1,250,000	250,000
CAD Maximum Concurrent Users	9	3
RMS Maximum Concurrent Users	100	20

*Projected

**Estimated

C. CURRENT APPLICATIONS

- TriTech Perform has an established, dominant position as the provider of CAD/RMS/Mobile applications for five of the six agencies with generally positive reports from the three municipalities regarding its products and services.*

Table 19 summarizes the systems now used by the Police and Fire Departments in the three municipalities.

Table 19
Current Systems

Agency	Police Vendor	Fire Vendor
Dighton	TriTech Perform	TriTech Perform
Fall River	TriTech Perform	TriTech Perform
Rehoboth	TriTech Perform	FirePrograms

When the representatives of the three municipalities at the December 18, 2014 meeting of the Computer Applications Committee were asked about their satisfaction with the products and services of TriTech Perform, their comments were favorable and suggested no reason to pursue another vendor for the RECC.

2 *All current applications licensed by each municipality will remain in use, migrated to the TriTech Perform server at the RECC in both Options 1 and 2*

The TriTech Perform applications which each municipality currently has licensed will be migrated to the consolidated RECC system and, where appropriate, merged.

Thus, conversion becomes a critical element in (1) maintaining the many years of history which each agency has accumulated and (2) gaining the benefit of information from the merged database in such aspects as shared inquiry to the Master Name Index for law enforcement in all three municipalities.

Each agency will continue to control security to its own records in the same way as occurs today.

C. QUALITY OF IT SERVICE

1. *The RECC's IT environment must provide a level of service at least equal to that which the member-agencies experience now. No member-agency should bear any adverse consequences from the implementation of the RECC's consolidated system.*

The RECC will achieve a high level of service in its information systems by being meticulous in addressing in specific detail the functional requirements of:

- Each municipality individually.
- The RECC itself.
- The RECC and the municipalities collectively.

Having all of the agencies continue to use or implement the TriTech Perform applications should aid substantially in planning for and implementing the RECC's system.

One of the key elements to assuring this high level of information systems is having a designated individual who works at the RECC to act as what this Feasibility Study calls the **responsible supervisor**. This individual has "buck stops here" responsibility and authority for management of the full range of the RECC's IT.

At the same time, the RECC's Computer Applications Committee and the responsible supervisor in Option 1 or Option 2 will need to monitor closely the execution of pre-implementation tasks

such as conversion and data merge as well as the implementation itself in order to be sure that the RECC's consolidated system is functioning flawlessly to the full satisfaction of all parties.

- The responsible supervisor in Option 1 or Option 2, respectively, is tasked with assuring a high level of IT-related service at all times, providing hands-on leadership for IT at the RECC. This person will be assisted as needed by other IT staff or contractors from the municipalities who are now supporting their respective systems.*

The responsible supervisor in each RECC, with assistance from other staff and contractors, oversees the totality of the RECC's IT and communications environment, serving in effect as:

- Chief Information Officer.
- Chief Security Officer.
- Chief Technical Officer.
- System Administrator.
- Application Manager.
- Chief Innovation Officer.
- Chief Networking Officer.

Where Fall River already has three, full-time, technical-support positions in the Police Department for its IT function, Option 2 will need to look to the current Sergeants and IT contractors who fill this role, respectively, in Dighton and Rehoboth to provide this expertise. Among other things, this includes their continuing to provide first-line support for the RECC's agency-level customers as well as coordinating their efforts with TriTech Perform. Part of this involves the RECC's procuring and implementing a suitable Help Desk/Asset Management application to enhance the timeliness and quality of support which the IT staff is able to provide to all of the RECC's customers (see the discussion of the Help Desk/Asset Management application later in this Section Six).

The many years of experience which the three municipalities have with the applications from TriTech Perform, an established, commercial-off-the-shelf (COTS) software system which is at the core of the RECC's information technologies, should also facilitate support.

- The RECC should exercise appropriate care in the outsourcing of certain IT services.*

By its nature, the deployment of IT in any organization is in continuous evolution.

All three municipalities currently outsource various support for their IT systems or services.

The RECC needs to be cognizant of the context of outsourcing, given the nature of its operations as a public-safety agency. As one example, this Feasibility Study noted previously in Section Four: Staffing, that "Guidelines of the FBI's Criminal Justice Information System (CJIS) regulate

strictly the access by persons to secure areas, equipment and criminal-history records. Among other things, the CJIS guidelines require fingerprint-based record checks both within state and nationally. This applies to all such persons including among others support personnel, contractors and custodial workers.”

Thus, the RECC must exercise special care in considering the outsourcing of IT-related services: it does not have the ability simply to contract with any vendor for any employee of a vendor to do any work related to the RECC’s information systems.

These decisions should be reviewed carefully by the RECC’s responsible supervisor and Computer Applications Committee along with the dispatchers before any recommendation regarding outsourcing is presented to the RECC’s management.

2. *The RECC should procure a cloud-based Help Desk/Asset Management package in both Options 1 and 2.*

This application will enable each RECC to maintain detailed information on (1) all IT assets associated with the RECC, including its computing as well as networking-communications infrastructure, and (2) all calls for support and responses.

While the use of the Help Desk/Asset Management application may involve some additional effort for the staff of the agencies and the RECC, it is also invaluable in providing a clear record of the number, type and duration of calls for assistance with IT.

Moreover, where the Help Desk/Asset Management application automatically integrates the history of each asset (e.g., its date and cost of purchase as well as the dates and nature of calls for support), it offers very valuable management-level information regarding such things as the cost-effectiveness of continued use of the asset or issued in serviced.

The estimated one-time cost of the Help Desk/Asset Management application is \$15,000 for Option 1 and \$7,000 for Option 2 with an annual cost of \$14,220 for 15 users in Option 1 and \$4,740 for five users in Option 2.

D. IMPLEMENTING THE TRITECH PERFORM SYSTEM AT THE RECC

1. *The TriTech Perform system as currently used in Dighton, Fall River and Rehoboth should be the core IT environment for the RECC.*

Dighton, Fall River and Rehoboth have used the TriTech Perform system for their CAD/Records/Mobile applications for all of their Police Departments and for all of the Fire Departments except Rehoboth for many years. None of the municipalities has articulated any concern with the continued use of the TriTech Perform system.

This Feasibility Study undertook extensive interaction with the Police, Fire and IT staff in the municipalities as well as TriTech Perform, mainly through the Computer Applications Committee and the consultant's own communication. This interaction was intended to identify:

- The municipalities' satisfaction with the TriTech Perform system.
- TriTech Perform's experience with comparable RECC's.
- Conversion of the municipalities' current data into the consolidated RECC system.
- Security in the new multi-discipline, multi-jurisdiction RECC-based environment.
- New applications from TriTech Perform and third parties which would enhance the operation of the RECC.
- All one-time and annual costs.
- Lead time required for migration to the RECC.
- Hardware requirements.
- Backup systems.
- How best to manage and support the consolidated system.

The consolidation of the three municipalities' TriTech Perform systems with the RECC into a multi-disciplinary, multi-jurisdictional system is complex, difficult, time-consuming and lengthy. Any efforts to short-cut this process would only bring unacceptable risk of a disappointing and unsatisfactory implementation.

The RECC should follow the steps presented here in order to assure the highest probability of success in the actual deployment of the RECC's consolidated system.

- a. ***Emphasize the role of the Computer Applications Committee on an ongoing basis.*** This group has already showed that it brings together broad and deep knowledge and experience in many facets of IT and the TriTech Perform system which will continue to be invaluable as the consolidated implementation and ongoing support of the RECC's system require.
- b. ***Engage an experienced local government IT and public-safety consultant.*** Executing the consolidation of the TriTech Perform system with the RECC requires specific knowledge of the business of IT generally and TriTech Perform specifically. The RECC needs to keep in mind that its actions here will likely continue to affect its ability to make maximum, effective use of the TriTech Perform system for the next 10 years or longer. The consultant should have specific knowledge of the local-government process for implementation of sophisticated Public Safety IT systems in Massachusetts.
- c. ***Establish a realistic timetable for carrying out the entire migration and consolidation process.*** Based on information provided by TriTech Perform, about nine months will be required to complete all of the tasks required here for Option 1 and six months for Option 2, meeting highest and best practice. Table 20 on the next page shows the duration of this process.

Table 20
Timetable for Migration and Consolidation of TriTech Perform System

Task	Option 1 Months	Option 2 Months
1. Conversion and Merging of Current Records and Files	1 – 6	1 – 4
2. Testing of Merged RECC System	6 – 8	4 – 5
3. Training of Personnel on Merged RECC System	6 – 8	4 – 5
4. Go Live of Merged System	9	6

- d. *Have the RE\$CC’s management, responsible supervisor and Computer Applications Committee carry out a post-consolidation evaluation.* The RECC’s members should have a record of how the merger and consolidation went and what lessons they may offer for the future.

A subcommittee of the Computer Applications Committee should be identified and tasked with working with the management of the RECC and the responsible supervisor to monitor the merger and consolidation. This will enable them to maintain a contemporaneous record of what happens during this process, from which they can then correlate their information for this post-consolidation report.

2. *The Rehoboth Fire Department, which is not now a user of TriTech Perform, will need to be migrated to and fully trained in the TriTech Perform system.*

Rehoboth Fire should communicate with Dighton Fire and other, similar call departments in the area to see how it can use the new TriTech Perform system most efficiently and effectively. The knowledge and experience of these similar Fire agencies can be invaluable to Rehoboth Fire. This may cover topics from (1) codes to be used in code tables for various functions in the system to (2) procedures for reporting internally as well as to Commonwealth and U. S. Government agencies.

The main challenge to Rehoboth Fire is that it has only one, full-time employee, the Fire Chief.

At the same time, there may be members among its call personnel who have a special interest in and aptitude for IT who could assist the Fire Chief not only in the initial setup of the new system but also in its ongoing deployment.

Training in the new TriTech Perform system and conversion from the Department's current FirePrograms system are two of the most critical tasks in this process for Rehoboth Fire as a new user of TriTech Perform.

Rehoboth's Fire Chief should work with his call personnel, the Town Administrator and TriTech Perform to identify: (1) specific call personnel or contractors who should be trained in the TriTech Perform system; (2) exactly what areas of knowledge and skill ought to be covered; and (3) how the integration of Rehoboth Fire's new TriTech Perform system with the respective RECC in Option 1 or Option 2 will occur and what its effect will be on Rehoboth Fire's operations and management.

It should be noted here that TriTech Perform's quote for the Rehoboth Fire Department is based on having all training occur at TriTech's offices in Marlborough, Massachusetts off Route 20 near I-495.

Conversion must assure that the complete history from Rehoboth Fire's legacy system from FirePrograms is converted as fully as possible to TriTech Perform. Tactical Technologies serves as TriTech Perform's subcontractor for this work.

The Town of Rehoboth also has a citizen-based IT Advisory Committee to which it looks to meet its due-diligence requirements in this kind of procurement and implementation.

The quote from TriTech Perform for Rehoboth Fire is \$30,210 one-time and \$3,015 per year for annual maintenance.

3. *The IMA among the RECC's members will need to specify whether, how or to what extent the member-municipalities share in the cost of IT.*

This applies both to shared, RECC-level (1) one-time costs as well as (2) annual costs such as application maintenance.

In Option 1, these costs would be divided on the same basis as the three municipalities may agree for general purposes—initially by percentage of total population.

In Option 2, this Feasibility Study recommends that Dighton and Rehoboth share all costs on a 50-50 basis. Shared costs related to IT would be included in this formula.

Each municipality would continue to be responsible for its own costs which were unique or optional to itself such as annual maintenance of its TriTech Perform applications or its own hardware.

4. Training in IT-related functions will require special attention for all members.

As this Feasibility Study notes elsewhere, these training costs apply both to (1) dispatchers as well as (2) sworn and civilian personnel.

Today, all dispatchers in all three municipalities function only in a single jurisdiction.

Working in a multi-jurisdictional, multi-disciplinary environment brings a different face to what the dispatchers do and how they do it. Indeed, TriTech Perform has developed and quoted to both RECC's here specialized CAD application software specifically for multi-disciplinary, multi-jurisdictional centers like these. This REC-based CAD system requires particularized training for the telecommunicators.

Similarly, sworn and civilian personnel may need to learn new codes, based on the consolidation of functions at the RECC, and new products such as Google Mobile Maps.

Table 21 on the next page presents two, important items of information related to the cost of training.

- The summary of days of training recommended by TriTech Perform for the move to the RECC. TriTech Perform's cost per day for training is \$1,200 at TriTech Perform's offices in Marlborough, Massachusetts or \$1,500 per day on site at the RECC or individual agencies' offices. This Feasibility Study recommends that each municipality pay the cost of training its own personnel directly to TriTech Perform in order to help assure as far as possible the diligence of the municipality and its personnel in this critical training.
- An admittedly gross estimate of the cost of overtime which each municipality may face. Overtime will be incurred for a variety of sworn and civilian personnel since almost all training likely will take place outside of their scheduled work hours and occur at TriTech Perform's offices in Marlborough, Massachusetts as previously observed. At the same time, it may be possible to reduce the cost of overtime by such means as (1) offering compensatory time or other such employment-related approaches or (2) using the train-the-trainer approach where appropriate. This Feasibility Study generally does not endorse train-the-trainer as an approach; however, it may be applicable in limited cases such as training in the use of Google Maps Mobile. The cost given here is for wages only and does not include any other impact on benefits or other costs which may be wage-driven. As well, it is impossible to know at this time exactly how many personnel of which position classification and wage rate may be involved in different types of training.

Table 21
Training Cost for TriTech Perform Agencies

Agency	Training Days	TriTech Cost @ \$1,200 Per Day	City/Town Cost of Overtime
1. Dighton Police	3	\$3,600	\$10,000
2. Dighton Fire	3	\$3,600	\$10,000
3. Fall River Police	4	\$4,800	\$20,000
4. Fall River Fire	7	\$8,400	\$25,000
5. Rehoboth Police	3	\$3,600	\$14,000
6. Rehoboth Fire	11	\$13,200	\$0
7. Option 1 RECC	12	\$14,400	\$25,000
8. Option 2 RECC	9	\$10,800	\$15,000
Total	52	\$62,400	\$119,000

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E. IMPLEMENTATION

1. *The servers in Option 2 should be suitable to their respective roles in the RECC.*

Only the vendor--here, TriTech Perform--not the RECC, can know the specific performance-based characteristics and resource-requirements of its own system.

TriTech Perform has given its assurance that the current servers in Option 2, all of which are less than two years old, for Dighton as primary and Rehoboth as backup are fully appropriate to their intended use in the RECC environment. As vendor, TriTech Perform has stated that the current servers in Dighton and Rehoboth can meet the RECC's requirements without contention, delay or interference during peak periods and with expected growth in the volume of records that will be maintained. This includes, among other things, hosting all of the historical data to be converted.

2. *Option 1 requires a new server and storage area network (SAN) to host the TriTech Perform applications, based on reports from Fall River regarding major, current issues in its performance.*

Key personnel from Fall River spoke directly of specific concerns with the current performance of the TriTech Perform server in such essential areas as queries and backup at the meeting of the Computer Applications Committee on January 22, 2015.

Only TriTech Perform, as the developer and licensor of this proprietary intellectual property, is able to diagnose and remedy this situation which could be caused by many factors ranging from the implementation of its Pervasive database and programming of the TriTech Perform applications to the suitability of the server and storage system.

This Feasibility Study recommends the purchase of a new, high-performance server and SAN to try and assure as far as possible that these kinds of issues do not affect the RECC in Option 1. The estimated cost of this server and SAN is \$30,000 with annual maintenance of \$3,000.

The Fall River RECC in Option 1 cannot Go Live until this server and SAN are deployed and all current issues resolved to the full satisfaction of all member-municipalities.

3. *The RECC will need to plan carefully for the implementation of the TriTech Perform CAD/RMS/Mobile system, incorporating all key tasks in the plan of services prior to the execution of the IMA among the RECC's members.*

Implementation begins immediately upon execution of the IMA among the RECC's members.

This immediate phase, which is expected to last nine months for Option 1 and six months for Option 2, is described as pre-implementation. It includes several significant and time-consuming tasks as follows.

- **Consolidation of incident codes.** The first task of the Computer Applications Committee upon execution of the IMA should be to work with TriTech Perform in reaching consensus regarding which incident codes to use in the TriTech Perform system with the consolidated RECC system in both Option 1 and Option 2. Generally, the codes now used by the larger municipality would tend to be used as the basis for this task. This decision must be reached before conversion and consolidation of data can begin.
- **Conversion.** TriTech Perform will need to convert the Police and Fire CAD and RMS systems from the five agencies which are its current customers plus Rehoboth Fire as a new customer. Based on specific quotes from TriTech Perform, conversion may be expected to take about nine months for Option 1 and cost \$60,480; for Option 2, this is six months and \$33,180.

To put this in perspective, some of the agencies have more than 10 years of history: Fall River alone has more than 1,000,000 records.

A full month for testing after TriTech Perform's delivery of the conversion is included in the schedule in Table 20 earlier in this Section.

In addition, training should not begin until the conversion has been completed. In this way, individuals being trained, whether dispatchers, sworn or other civilian personnel, will have a training environment which is exactly what they will see when the new multi-disciplinary, multi-jurisdictional system is functioning in production at the RECC.

- **End-user training.** This training will have a few, different aspects.

First, it will need to focus on the implementation of the TriTech Perform system for Rehoboth Fire which is the only agency not a current user of TriTech Perform.

Second, for Option 1, it will need to stress the acquisition of new knowledge by the current dispatchers, sworn and civilian personnel. These six agencies collectively are expected to include a total of more than 350 personnel. For municipalities and agencies which are current users of TriTech Perform, end-user training will concentrate on changes in the dispatching environment related to the new consolidation of information and processes. As one example, Fall River's dispatchers will need to learn how to dispatch the call departments for Dighton Fire and Rehoboth Fire. On the other side, sworn and civilian personnel from Dighton and Rehoboth will need to learn the new set of incident codes.

Each municipality will be responsible for the overtime or other costs or compensation related to training of its own personnel. These are relatively substantial for all three municipalities.

- **Technical training.** Where Dighton, Fall River and Rehoboth already have technical staff or contractors in place who are accustomed to supporting the TriTech Perform environment, including such things as the Pervasive database product, technical training should not present an extraordinary challenge.

4. The RECC's Computer Applications Committee must take an active role in overseeing the implementation in cooperation with the RECC's management and responsible supervisor.

This Committee, working closely with the RECC's management and responsible supervisor, should meet at least monthly with TriTech Perform's project manager, beginning immediately upon execution of the RECC's IMA. This will help to assure that progress is being achieved as expected in accordance with the plan of services.

Each meeting should have a formal agenda, prepared and distributed in advance to all participants. The agenda should focus on:

- Accomplishments over the last month;
- Outstanding issues to date.
- Activities for the current month.
- Preparations for tasks in the following month.

Minutes in detail should be prepared and circulated as soon as possible following each monthly meeting in order to have a formal record of what has transpired.

These minutes should be provided to the Mayor/municipal administrator, Fire and Police Chiefs for their distribution to others in each municipality who have an interest in this subject in order for these key personnel to keep apprised of progress in the implementation of the RECC's system.

5. Security must be a threshold consideration in the implementation of the RECC's systems.

This has to do with both (a) the nature of information maintained by the system; and (b) the several hundred personnel who will have some type of access to the system for various purposes.

Among other things, security needs to conform with the national standards established by sources such as the U. S. Department of Justice's Criminal Justice Information Services (CJIS) Security Policy Version 5.1.

The RECC needs to identify who will function as its Chief Security Officer (CSO). In this capacity, the CSO also works closely with the Computer Applications Committee and the member-municipalities' agencies as well as the RECC's various IT-related vendors.

6. *The RECC's and agencies' mapping capabilities will be driven by TriTech Perform's integration with Google Maps.*

GIS and mapping is a critical element of CAD/RMS/Mobile systems. It forms a major part of the foundation of the system and supports many elements of the CAD, RMS and Mobile subsystems.

At the level of the RECC, Google Maps enables the dispatcher to:

- Zoom in and click for complete call information.
- Pan out to an area view to see all calls in any municipality running on the RECC's system.
- Map dynamic real-time hydrant information from Perform Fire RMS data.
- Map site premise files in real-time.
- Get Google directions from the call screen, mobile call screen, and fire inspection screen.
- Choose from suggested routes, especially for multi-agency activities.
- Check status of traffic via Google Maps.
- Create Pin Maps for historical calls using a variety of filters.
- Create Pin Maps for Crime Analysis using a variety of filters.
- Overlay traffic and incidents for DDACTS.
- Create Pin Maps for NFIRS incidents using a variety of filters.
- Click on Report link in map to view full report information.
- Switch from Google Earth to Google Maps with one click

Having fully integrated mapping can save dispatchers valuable seconds: the dispatcher no longer needs to call up a separate program to get accurate locations, verify call locations or know where to send responding units.

Moreover, using the power of Google Maps can enhance officer safety during high-risk responses such as raids by getting street-level views of such things as the area, street, houses and nearby utilities.

For the Police Officer in the field, for example, Google Maps shows the location of the incident and offers directions for driving there. The officer is also provided with a clear view of surroundings during night calls.

TriTech Perform has now supports only Google Maps and not other products like ESRI's Arc family of products for GIS.

The Dighton, Fall River and Rehoboth Police Departments as well as the Dighton Fire Department are now using Google Maps. However, none of the six agencies has Google Mobile Maps installed.

In a related vein, it is not clear whether or how TriTech Perform may provide integrated support for products like AutoCAD which can be very useful to Fire and Police agencies in ways such as providing as-built plans of structures in electronic format. These should be able to be associated as attachments to addresses or incidents.

7. *The RECC's backup site must have IT resources completely suitable for this purpose.*

The primary and backup servers will be connected by fiber-optic communications with redundant microwave technology and have regular mirroring of all software.

This approach will enable the backup site for the RECC, both in Option 1 and Option 2, to commence operations as quickly and flawlessly as possible in an emergency. This requires:

- a. A server running the complete portfolio of system and application software, identical to the server at the primary RECC site.
- b. As current a backup of the RECC system's files as possible.
- c. Appropriate configurations of workstation hardware and software.
- d. Other communications facilities to support as much of the RECC's normal operations as possible during this emergency.

TriTech Perform has stated that it will provide a complete copy of all of its products on the backup server at no one-time or annual cost.

F. COST OF THE RECC'S SYSTEM

As it has for other topics such as Staffing and Emergency Communications, this Feasibility Study presents separate subsections here for IT involved in Option 1 and Option 2.

Table 22 on the next page presents the characteristics on which the costs for each option are based.

Table 22
Option 1: Characteristics of System Costs

Characteristic	Option 1	Option 2
1. Maximum concurrent CAD users	9	3
2. Maximum concurrent RMS users	100	20

This Feasibility Study approaches the cost of IT for both Option 1 and Option 2 in the same way.

- Common costs for RECC-level IT which benefits all member-municipalities are divided among the member-municipalities by percentage of population in Option 1 and 50-50 in Option 2. This includes things like (1) the RECC’s servers, (2) training of dispatchers, (3) compensation of all RECC-related personnel and contractors, (4) conversion to establish the RECC-wide database and (5) RECC-level application software such as TriTech Perform’s RECC-specific CAD application, the PowerPhone Police, Fire and EMD protocols, and the Help Desk/Asset Management application.
- Costs for IT which historically have been paid by a member-municipality, such as application maintenance for the TriTech Perform applications or “break and fix” support for hardware like PC’s, printers and mobile computing terminals, remain with the municipality.
- Costs for training of its own personnel except dispatchers are paid by the member-municipality itself.

The IMA will need to be specific in stating how these kinds of costs will be addressed in the actual operation of the RECC.

Addressing IT as part of the scope of work in this Feasibility Study involved extensive interaction with TriTech Perform in order to identify: (1) all goods and services needed for the full functioning of the RECC for each option; and (2) all of the related one-time and annual costs. This Feasibility Study wishes to acknowledge TriTech Perform’s outstanding assistance in this regard.

F.1. OPTION 1: COST OF THE RECC'S SYSTEM

1. *The one-time cost of all information systems and technology for the RECC in Option 1 is estimated at \$548,598 with annual costs of \$130,162.*

Table 23 on the next several pages details all one-time and annual costs asupicated with Option 1.

Information systems and technology here include not only the TriTech Perform CAD/RMS/Mobile system but also important technologies such as the integrated PowerPhone Police, Fire and EMD protocols as well as the Help Desk/Asset Management application.

Section Nine of this Feasibility Study on Financial Management also addresses the one-time cost for the RECC as a whole and includes (1) conversion of member-municipalities' current files and records; and (2) procurement and implementation of TriTech Perform's products and services for Rehoboth Fire, which is not now using TriTech Perform's systems.

This RECC Feasibility Study does *not* include in the RECC's budget funds for each municipality's upgrading, replacement or addition of such things as agency-level workstations, printers or MCTs. This Feasibility Study's philosophy is that each member-municipality should control these local decisions and be responsible directly, rather than through the RECC's centralized budget, for the cost of implementing these decisions.

The relatively modest one-time cost of \$548,598 for this set of three municipalities with a combined population of 108,353 and 100 maximum concurrent users comes largely from TriTech Perform's extending a credit of \$274,000 for license fees already paid by the five municipal agencies (all except Rehoboth Fire) which are all long-time customers of TriTech Perform.

Table 23
Option 1: Computer Systems and Services One-Time and Annual Costs

Line	Description	One-time	TriTech Credit	Net One-time	Annual
1	RECC Core System				
2	--Perform CAD Software	\$55,500	\$63,000	-----	\$9,990
3	--Perform CAD Training Services	\$8,400	Incl	-----	\$4,800
4	--Perform Mobile System	\$18,750	Incl	-----	\$3,375
5	--Pervasive 100 Concurrent User	\$8,000	Incl	-----	\$2,560
6	--ODBC Data Dictionary Files	\$1,000	Incl	-----	\$180
7	--Google Mapping	\$5,000	Incl	-----	\$900
8	--Perform Project Management	\$11,500	Incl	-----	N/A
9	--Perform Train:12=\$14,400 + OT	\$39,400	Incl	-----	\$5,000
10	Subtotal Perform	\$108,150	\$63,000	\$45,150	\$26,805
11	--PowerPhone Police, Fire, EMD	\$102,346	0	\$102,346	2,100
12	--Conversion	\$60,480	0	\$60,480	N/A
13	--Help Desk/Asset Management: 15	\$15,000	0	\$15,000	\$14,220
14	--Perform System Server & SAN	\$30,000	0	\$30,000	\$3,000
15	--Implementation Services	\$36,000	0	\$36,000	N/A
16	TOTAL RECC CORE SYSTEM	\$351,976	\$63,000	\$288,976	\$46,125
17	Fall River Fire Dept.				
18	--Perform CAD Query and Rptng	\$1,500	\$16,500	-----	\$270
19	--Perform Mobile System: 9 Clients	\$13,450	Incl	-----	\$2,245
20	--Perform Fire Records: 20 Clients	\$15,000	Incl	-----	\$2,700
21	--Pervasive Workgroup: 9 Clients	\$585	Incl	-----	\$188
22	--Google Mobile Client: 9	\$9,950	Incl	-----	\$495
23	--Training: 7 Days: \$8,400 + OT	\$33,400	Incl	-----	\$5,000
24	TOTAL FALL RIVER FIRE	\$73,885	\$16,500	\$57,385	\$10,898

Line	Description	One-time	TriTech Credit	Net One-time	Annual
25	Fall River Police				
26	--Perform CAD Query/Client	\$7,000	\$112,000	-----	\$1,260
27	--Perform Mobile Software: 32	\$42,000	Incl	-----	\$7,560
28	--Perform Law Records Sware: 35	\$62,500	Incl	-----	\$11,250
29	--Google Mobile Clients: 32	\$8,500	Incl	-----	\$1,530
30	--Pervasive Workgroup: 32	\$2,080	Incl	-----	\$670
31	--Training: 4 Days: \$4,800 + OT	\$24,800	Incl	-----	\$5,000
32	TOTAL FALL RIVER POLICE	\$146,880	\$112,000	\$34,880	\$27,220
33	Dighton Fire Dept.				
34	--Perform CAD Query/Client	\$500	\$11,750	-----	\$90
35	--Perform Mobile Software: 5	\$8,450	Incl	-----	\$1,305
36	--Perform Fire Records Sware: 3	\$4,000	Incl	-----	\$720
37	--Perform Admin Sware: 2	\$2,000	Incl	-----	\$360
38	--Google Mobile Clients: 5	\$1,750	Incl	-----	\$315
39	--Pervasive Workgroup: 5	\$325	Incl	-----	\$104
40	--Training: 3 Days: \$3,600 + OT	\$13,600	Incl	N/A	\$5,000
41	TOTAL DIGHTON FIRE	\$30,625	\$11,750	\$18,875	\$7,894
42	Dighton Police Dept.				
43	--Perform CAD Query/Client: 2	\$3,000	\$28,000	-----	\$540
44	--Perform Mobile Software: 5	\$8,250	Incl	-----	\$1,485
45	--Perform Law Records: 6	\$13,750	Incl	-----	\$2,475
46	--Perform Law Admin: 3	\$2,500	Incl	-----	\$450
47	--Google Mobile Clients: 5	\$1,750	Incl	-----	\$315
48	--Pervasive Workgroup: 5	\$325	Incl	-----	\$104
49	--Training: 3 Days: \$3,600 + OT	\$13,600	Incl	N/A	\$5,000
50	TOTAL DIGHTON POLICE	\$43,175	\$28,000	\$15,175	\$10,369

Line	Description	One-time	TriTech Credit	Net One-time	Annual
51	Rehoboth Fire Dept.				
52	--Perform CAD Query/Client: 2	\$1,000	0	\$1,000	\$180
53	--Perform Fire Records: 4	\$10,450	0	\$10,450	\$585
54	--Perform Administration: 5	\$4,900	0	\$4,900	\$450
55	--Mobile Field Reportg. Clients: 2	\$6,400	0	\$6,400	\$1,080
56	--Google Mobile Clients: 4	\$1,500	0	\$1,500	\$270
57	--Munis Payroll Interface	\$2,500	0	\$2,500	\$450
58	--Pervasive Workgroup: 4	\$260	0	\$260	\$84
59	--Training: 11 Days: \$13,200 + OT	\$13,200	0	\$13,200	\$2,400
60	TOTAL REHOBOTH FIRE	\$40,210	0	\$40,210	\$5,499
61	Rehoboth Police Dept.				
62	--Perform CAD Query/Client: 2	\$3,000	\$42,750	-----	\$540
63	--Perform Mobile System: 11	\$15,750	Incl	-----	\$2,835
64	--Perform Law Records: 7	\$18,250	Incl	-----	\$3,285
65	--Perform Law Admin: 3	\$2,500	Incl	-----	\$450
66	--Google Mobile Clients: 5	\$3,250	Incl	-----	\$585
67	--Pervasive Workgroup: 11	\$715	Incl	-----	\$229
68	--Training: 3 Days: \$3,600 + OT	\$17,600	N/A	N/A	\$2,400
69	TOTAL REHOBOTH POLICE	\$61,065	\$42,750	\$18,315	\$10,324

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Line	Description	One-time	TriTech Credit	Net One-time	Annual
70	*** SUMMARY ***				
71	RECC CORE SYSTEM	\$351,976	\$63,000	\$288,976	\$46,125
72	FALL RIVER FIRE	\$73,885	\$16,500	\$57,385	\$10,898
73	FALL RIVER POLICE	\$146,880	\$112,000	\$34,880	\$27,220
74	DIGHTON FIRE	\$30,625	\$11,750	\$18,875	\$7,894
75	DIGHTON POLICE	\$43,175	\$28,000	\$15,175	\$10,369
76	REHOBOTH FIRE	\$40,210	\$0	\$40,210	\$5,499
77	REHOBOTH POLICE	\$61,065	\$42,750	\$18,315	\$10,324
78	TOTAL	\$747,816	\$274,000	\$473,816	\$118,329
79	CONTINGENCY: 10%	\$74,872	-----	-----	\$11,833
80	GRAND TOTAL	\$822,598	\$274,000	\$548,598	\$130,162

2. *All agencies which are current customers of TriTech Perform will see their annual-maintenance costs for TriTech Perform decrease.*

TriTech Perform has offered pricing for annual maintenance which will decrease by an annual total of \$33,925 from what the respective agencies pay now as Table 24 shows for each of the five agencies who are existing customers of TriTech Perform.

Table 24
Annual Maintenance Cost for TriTech Perform Agencies

Agency	Current Maintenance	New Maintenance	Annual Decrease
1. Dighton Police	\$11,570	\$5,085	\$6,485
2. Dighton Fire	\$2,970	\$2,565	\$405
3. Fall River Police	\$40,210	\$21,600	\$18,610
4. Fall River Fire	\$7,550	\$5,670	\$1,880
5. Rehoboth Police	\$14,240	\$7,695	\$6,545
Total	\$76,540	\$42,615	\$33,925

F.2. OPTION 2: COST OF THE RECC’S SYSTEM

1. *The one-time cost of all information systems and technology for the RECC in Option 2 is estimated at \$329,936 with annual costs of \$63,049.*

The discussion here follows the same approach as just seen for Option 1.

The main differences here are that (1) Dighton is the host-municipality for the RECC in Option 2 rather than Fall River in Option 1; and (2), similarly, Fall River is omitted from this analysis.

Table 25 on the next several pages details all one-time and annual costs associated with Option 2.

Table 25
Option 2: Computer Systems and Services One-Time and Annual Costs

Line	Description	One-time	TriTech Credit	Net One-time	Annual
1	RECC Core System				
2	--Perform CAD Software	\$32,750	\$37,000	-----	\$5,895
3	--Perform CAD Training Services	\$8,400	Incl	-----	\$2,400
4	--Perform Mobile System	\$12,500	Incl	-----	\$2,250
5	--Pervasive 20 Concurrent User	\$6,300	Incl	-----	\$2,016
6	--ODBC Data Dictionary Files	\$1,000	Incl	-----	\$180
7	--Google Mapping	\$3,750	Incl	-----	\$675
8	--Perform Project Management	\$7,500	Incl	-----	N/A
9	--Perform Train: 9 = \$1,080+OT	\$25,800	Incl	-----	\$3,500
10	Subtotal Perform	\$98,000	\$37,000	\$61,000	\$16,916
11	--PowerPhone Police, Fire, EMD	\$59,323	0	\$59,323	\$1,575
12	--Conversion	\$33,180	0	\$33,180	N/A
13	--Help Desk/Asset Management: 5	\$7,000	0	\$7,000	\$4,740
14	--Perform System Server	N/A	0	N/A	N/A
15	--Implementation Services	\$36,000	0	\$36,000	N/A
16	TOTAL RECC CORE SYSTEM	\$233,503	\$37,000	\$196,503	\$23,231
17	Dighton Fire Dept.				
18	--Perform CAD Query/Client	\$500	\$11,750	-----	\$90
19	--Perform Mobile Software: 5	\$8,450	Incl	-----	\$1,305
20	--Perform Fire Records Sware: 3	\$4,000	Incl	-----	\$720
21	--Perform Admin Sware: 2	\$2,000	Incl	-----	\$360
22	--Google Mobile Clients: 5	\$1,750	Incl	-----	\$315
23	--Pervasive Workgroup: 5	\$325	Incl	-----	\$104
24	--Training: 3 Days: \$3,600 + OT	\$13,600	Incl	N/A	\$5,000
25	TOTAL DIGHTON FIRE	\$30,625	\$11,750	\$18,875	\$7,894

Line	Description	One-time	TriTech Credit	Net One-time	Annual
26	Dighton Police Dept.				
27	--Perform CAD Query/Client: 2	\$3,000	\$28,000	-----	\$540
28	--Perform Mobile Software: 5	\$8,250	Incl	-----	\$1,485
29	--Perform Law Records: 6	\$13,750	Incl	-----	\$2,475
30	--Perform Law Admin: 3	\$2,500	Incl	-----	\$450
31	--Google Mobile Clients: 5	\$1,750	Incl	-----	\$315
32	--Pervasive Workgroup: 5	\$325	Incl	-----	\$104
33	--Training: 3 Days: \$3,600+ot	\$13,600	Incl	-----	\$5,000
34	TOTAL DIGTON POLICE	\$43,175	\$28,000	\$15,175	\$10,369
35	Rehoboth Fire Dept.				
36	--Perform CAD Query/Client: 2	\$1,000	0	\$1,000	\$180
37	--Perform Fire Records: 4	\$10,450	0	\$10,450	\$585
38	--Perform Administration: 5	\$4,900	0	\$4,900	\$450
39	--Mobile Field Reportg. Clients: 2	\$6,400	0	\$6,400	\$1,080
40	--Google Mobile Clients: 4	\$1,500	0	\$1,500	\$270
41	--Munis Payroll Interface	\$2,500	0	\$2,500	\$450
42	--Pervasive Workgroup: 4	\$260	0	\$260	\$84
43	--Training: 11Days: \$13,200+OT	\$13,200	0	\$13,200	\$2,400
44	TOTAL REHOBOTH FIRE	\$40,210	0	\$40,210	\$5,499

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Line	Description	One-time	TriTech Credit	Net One-time	Annual
	Rehoboth Police Dept.				
45	--Perform CAD Query/Client: 2	\$3,000	\$42,750	-----	\$540
46	--Perform Mobile System: 11	\$15,750	Incl	-----	\$2,835
47	--Perform Law Records: 7	\$18,250	Incl	-----	\$3,285
48	--Perform Law Admin: 3	\$2,500	Incl	-----	\$450
49	--Google Mobile Clients: 5	\$3,250	Incl	-----	\$585
50	--Pervasive Workgroup: 11	\$715	Incl	-----	\$229
51	--Training: 3 Days: \$3,600+OT	\$17,600	N/A	N/A	\$2,400
52	TOTAL REHOBOTH POLICE	\$61,065	\$42,750	\$18,315	\$10,324
53	*** SUMMARY ***				
54	RECC CORE SYSTEM	\$233,503	\$37,000	\$196,503	\$23,231
55	DIGHTON FIRE	\$30,625	\$11,750	\$18,875	\$7,894
56	DIGHTON POLICE	\$43,175	\$28,000	\$15,175	\$10,369
57	REHOBOTH FIRE	\$40,210	0	\$40,210	\$5,499
58	REHOBOTH POLICE	\$61,065	\$42,750	\$18,315	\$10,324
59	TOTAL	\$408,578	\$119,500	\$289,078	\$57,317
60	CONTINGENCY: 10%	\$40,858	-----	-----	\$5,732
61	GRAND TOTAL	\$449,436	\$119,500	\$329,936	\$63,049

G. INTEROPERABILITY

1. *The RECC's systems must meet current and emerging standards for interoperability.*

Massachusetts is following the U. S. Government Department of Justice's Global Justice Extensible Markup Language (XML) Data Model (Global JXDM) for criminal-justice data through the State-wide Information Sharing System in Massachusetts, known as SWISS in its work in connection with the Commonwealth Fusion Center. Managed by the Commonwealth's Executive Office of Public Safety and Security (EOPSS) and the Massachusetts State Police (MSP), the Fusion Center relies on two-way communication of data following the Global JXDM standard.

In this connection, EOPSS has mapped out how the marketplace can comply with this standard in the systems they provide to local-government public-safety agencies like the RECC.

In addition, the U.S. Department of Justice's Global Reference Architecture (GRA) provides a service-oriented-architecture (SOA) reference model which represents the next generation of information sharing among justice agencies.

TriTech Perform should also warrant compliance with the Global JXDM standard and GRA implementation.

The RECC's TriTech Perform system also will need to be able to generate reports from the member-municipalities to the Commonwealth and U.S. Government related to such requirements as the Commonwealth's Criminal Justice Information System (CJIS), the FBI's National Incident Based Reporting System (NIBRS) and the U. S. Fire Administration's National Fire Incident Reporting System (NFIRS).

2. *The RECC must rely on TriTech Perform to integrate with NG9-1-1, FirstNet and similar emerging developments in emergency communications.*

A customer like the RECC's here in Option 1 or Option 2 is completely reliant on a vendor like TriTech Perform to implement and integrate new technologies like NG9-1-1 and FirstNet.

The best way for the RECC's to address these kinds of changes is through active participation in TriTech Perform's user-groups at the State, regional and national levels. Funding for this participation is included in the budgets for Option 1 and Option 2, respectively.

The State 911 Department is beginning its pilot testing of NG9-1-1 in May, 2015, including towns the size of Dighton and Rehoboth. Officials of the three municipalities here should monitor closely the progress of these pilot tests and the NG9-1-1 implementation generally.

Section Seven Site and Building

Section Seven –Site and Building Summary of Key Findings and Recommendations

1. Option 1 makes use of the existing Fall River Police Department Communications Center which is in “move in” condition with no changes needed.
2. Option 2 makes use of the new Dighton Police Department facility which includes two dispatch positions and could add a third for (a) surges in calls due to extraordinary situations such as man-made or natural disasters or (b) future addition of a new member-municipality.
3. Facilities in both Option 1 and Option 2 may be able to accommodate additional member-municipalities, depending on the new municipality’s call volume.
4. The schedule for completion of construction of the new Dighton Police Station, currently expected around November of 2016, will need to be monitored and coordinated closely with plans for Go Live of the RECC in Option 2.
5. The Southeast Region Homeland Security Advisory Council (SRAC) should do a full threat and risk assessment of the plans for the Dighton Police station as soon as possible.

A. OVERVIEW

Findings and recommendations regarding site and building for the RECC are driven mainly by scale as with most other elements of this Feasibility Study.

B. FINDINGS AND RECOMMENDATIONS

1. *Option 1 makes use of the existing Fall River Police Department Communications Center which is in “move in” condition with no changes needed.*

The Communications Center in the Fall River Police Department requires no change to meet the functional requirements of Option 1.

Built in 1997, the Fall River Police Headquarters configures its Communications Center in two, separate rooms, one for Call Takers and a second, separate room a short distance down the hall for Dispatchers.

Table 26
Option 1: Fall River Dispatch Positions

Line	Municipality	Dispatch Positions Occupied	Dispatch Positions Available
1	Fall River Call Takers	3	6
2	Fall River: Dispatchers	3	4
3	TOTALS	6	10

As the preceding Section Five, Staffing, showed, there is ample capacity in the current number of positions to handle the volume of calls in Option 1.

This, then, also means that the Fall River RECC likely has the ability to support one or more additional municipalities as members if others should be interested in joining.

The only area where Fall River does not meet best practice is in having Call Takers and Dispatchers in separate rooms. Ideally, both groups of telecommunicators should be in the same room in order to optimize oral and other communication. While this has not been noted as an impediment by Fall River, it is still worth noting.

- Option 2 makes use of the new Dighton Police Department facility which includes two dispatch positions and could add a third for (a) surges in calls due to extraordinary situations such as man-made or natural disasters or (b) future addition of a new member-municipality.*

Dighton is now building a new Police Station which is expected to be operational in November, 2016.

As reviewed from the floor plans with a Selectman and the Dighton Police Chief, this facility includes a dispatch area of 400 square feet with two positions next to each other at the front of the room.

The back of this room appears to have space for a third position which could be used in the case of an extraordinary surge in calls or in the future with one or more additional member-municipalities. As noted in Section Five, Staffing, the two Dispatchers' positions in the original configuration of staffing would have the ability to handle a substantial number of additional calls from a new member-municipality without requiring a third position.

3. Facilities in both Option 1 and Option 2 may be able to accommodate additional member-municipalities, depending on the new municipality's call volume.

Option 1 has three positions out of six for Call Takers and one position out of four for Dispatchers which are not currently used.

Likewise, as just noted, Option 2 includes a third position which is not needed now.

Thus, the RECC's in both Option 1 and Option 2 are in a position, with respect to their facilities, to accommodate additional member-municipalities, depending on the volume of calls which each prospect may bring.

4. The schedule for completion of construction of the new Dighton Police Station will need to be monitored and coordinated closely with plans for Go Live of the RECC in Option 2.

Dighton and Rehoboth will need to work tougher on a continuous basis to be sure that all activities in preparation for Go Live of the new RECC at the Dighton Police Station are coordinated in conjunction with its date of occupancy.

This should be done on a formal, documented basis with monthly meetings, after which there should be a written, monthly update of the project plan.

The Rollout Plan in this Feasibility Study provides two months between the expected occupancy of the new Dighton Police Station in November, 2016 and Go Live of the RECC in Option 2 in January, 2017. This period of time should enable all parties to address any issues which may arise in the initial occupancy of the new building and resolve them prior to Go Live of the RECC.

5. The Southeast Region Homeland Security Advisory Council (SRAC) should do a full threat and risk assessment of the plans for the Dighton Police station as soon as possible.

SRAC is the Southeastern Region Homeland Security Advisory Council. It is charged with coordinating homeland-security activities in Southeastern Massachusetts and includes as members representatives of multiple, related disciplines including law enforcement and the fire service among others.

Given the particular nature of the RECC's requirements, SRAC should be asked to undertake a full, formal threat and risk assessment of the new Dighton Police Station. This is an essential part of the due diligence necessary in this situation.

Section Eight Emergency Communications

Section Eight – Emergency Communications Summary of Key Findings and Recommendations

1. All frequencies that now appear in each municipal police or fire department need to be carried over to the new RECC.
2. All present remote radio sites, towers and poles will need to be reused whenever possible. A new microwave tower will be needed for the new Dighton Police Department in Option 1 and Option 2.
3. A future engineering study shall be needed to determine a large level of detail which goes far beyond this Feasibility Study.
4. New Bedford serves as the 911 call backup site for the RECC in Fall River in Option 1 and Rehoboth is the backup to Dighton for the RECC in Option 2.
5. The RECC needs to budget realistically for all one-time and annual costs related to its emergency communications.
6. The RECC needs to accommodate the full complement of network services used by all three municipalities in Option 1 and Dighton and Rehoboth in Option 2.
7. The RECC requires two forms of networking infrastructure in both Option 1 and Option 2, respectively, one for primary use and the second for backup. The primary networking infrastructure will use fiber-optic technology and the backup microwave.
8. With respect to existing fiber which can be used in Option 1 or Option 2, Dighton has none, Fall River has some and Rehoboth has some. This Feasibility Study has reviewed options which include (1) a new fiber build and (2) the leasing of bandwidth from CapeNet to reach the Fall River RECC in Option 1.
9. The RECC must be sensitive to the emergency-communications needs of certain populations of users.

A. OVERVIEW

Emergency communications represents one of the more complex and difficult elements in this Feasibility Study. This has to do with two key factors: (1) carrying over to the new RECC all of the emergency-communications capabilities which the member-municipalities now have; and (2) assuring that all required capabilities are in place for the RECC going forward.

B. CONNECTIVITY

1. *All frequencies which are not duplicated and now appear in each municipal police or fire department need to be carried over to the new RECC.*

The new RECC must have complete capability to communicate with all emergency-services agencies and personnel: this coverage is essential to the RECC's core mission.

These frequencies include not only those now used by the three municipalities and their respective police and fire departments but also those used to communicate with outside agencies. Among others, this includes the department of public works and school district in each municipality.

2. *All present remote radio sites, towers and poles should be reused.*

Reusing existing infrastructure is an essential element of connectivity for the new RECC. This helps to assure the same coverage among the member-municipalities as presently experienced with no need to renegotiate private sites or build duplicate facilities. Reuse of these facilities also expedites the operational launch of the RECC and helps to control overall costs.

Utilizing fiber-optic cabling and new microwave radio for primary and backup connectivity, respectively, will accomplish this. The end result is that each member-municipality will be able to reuse their current radio equipment and maintain coverage (1) during emergency situations or (2) in the event that the member-municipality should no longer participate in the RECC in the future.

A new microwave tower will be needed for the new Dighton Police Department in Option 1 and Option 2.

3. *A future engineering study shall be needed to determine the final level of detail and cost which is beyond the scope of this Feasibility Study.*

This engineering study will need to address such issues as:

- Microwave sites in each municipality and related costs.
- Line of sight, path and hops.

- Final costs of fiber-optic connectivity including such things as location and amount of splices, route build out, electronics and available dark fiber.

4. *The RECC needs to accommodate the full complement of network services used by all three municipalities.*

Each of the three municipalities has its own network of services which must appear at the RECC. These include:

- Business lines.
- Security cameras and alarms.
- Point-to-point circuits between radio systems and towers
- Point-to-point circuits between main fire station and fire substations.

Fiber-optic networks and microwave-radio-communications systems will be used to extend existing point-to-point circuits from each municipality to the new RECC.

The final configuration (quantity and type) of network services which the RECC will require may be reduced through consolidation.

Enhanced 911 (E911) circuits/lines for the RECC are the responsibility of the Commonwealth's State 911 Department and will need to be configured and installed by the Department. Other circuit/special lines, such as those from the Massachusetts Criminal Justice Information Services (CJIS), are the responsibility of the Executive Office for Public Safety and Security (EOPSS) which must coordinate installation.

C. FIBER OPTIC/MICROWAVE NETWORKS

1. *The RECC requires two forms of networking infrastructure: the first for the RECC's primary use and the second to serve as its backup.*

a. Primary Infrastructure.

Currently, Dighton has no fiber, Fall River has some and Rehoboth has some.

The fiber-optic network, where it is available or could be built in each of the three municipalities, should be used for the RECC's primary communications infrastructure as this offers the required bandwidth for all networked services. The goal is to access the RECC by means of the fiber-optic network of the hosting community--here the City of Fall River in Option 1 or the Town of Dighton in Option 2.

This approach also looks to the possibility of leasing bandwidth from potential providers like CapeNet. As one example, utilizing 10 miles of fiber from a provider like CapeNet may be

able to save as much as \$400,000 in the fiber buildout which would otherwise be required in Option 1.

b. Backup Infrastructure.

It is critical to the overall operation of the RECC that a backup infrastructure be in place to provide redundancy should disruption to the primary network architecture occur (e.g., damage to a fiber-optic cable, damage to a supporting pole, failure of fiber-optic electronic equipment).

This backup infrastructure would consist of licensed microwave radio communication sites from each Municipality's current dispatch center to the new RECC.

Licensed microwave radio communications offers a controlled standby network, utilizing a wireless technology that can be designed to operate automatically during a fiber-optic cable disruption.

In order to configure this backup infrastructure, the following considerations must be taken into account during procurement and implementation:

- A complete engineering study must be conducted to ensure a proper system design serving the RECC location and the three member-municipalities;
- The licensed microwave radio system must support, at a minimum, the RECC's radio frequencies and selected network services as a backup as well as data communications from the TriTech system.
- The licensed microwave radio system must support voice and data communications, e.g., voice over IP (VoIP), by supporting connectivity to appropriate network equipment such as routers and switches;
- All network equipment, e.g., routers and switches, must provide for Quality of Service (QoS) and be Federal Information Processing Standard (FIPS)-compliant.
- The licensed microwave-radio system must be designed with at least two alternate routes to ensure network redundancy and survivability.
- The licensed microwave-radio system build-out for both the primary and backup networks would very likely require new monopoles in each municipality with microwave dishes and supporting towers in view of the public. The RECC will need to decide whether this cost should be shared or paid by each municipality individually.
- Microwave-radio systems may present issues with weather since heavy rain, snow or icing of antennas could cause disruptions.

The objective for the microwave is to serve only as a backup, not to carry all data.

D. COMMERCIAL NETWORKS

1. *The RECC itself must control the core of the wide area network (WAN), with the possibility of leased services from CapeNet.*

Commercial vendors will still have an important role with the RECC since these carriers provide essential services such as standard business lines and radio circuits.

In the future, it may be possible to replace the circuits from Verizon with fiber or bypass Verizon with radio, microwave or some combination of these latter two.

Completely relying on any commercial vendor for these services would not be operationally or fiscally prudent. At some point, each municipality should consider replacing these Verizon circuits with its own microwave-radio-based network.

a. Fiber.

As stated previously in this Section Eight, the core of the network will be fiber optic cabling.

This Feasibility Study recommends an approach involving fiber which has several parts: (1) building out new fiber; (2) reusing Rehoboth's existing, Town-owned fiber; and (3) leasing bandwidth from CapeNet to access Fall River. This applies as appropriate to Option 1.

For Option 1, Rehoboth has fiber to the senior center, from where fiber could be built out to the Rehoboth Fire Headquarters and from that point to the CapeNet fiber in order to reach the RECC in Fall River.

For Option 2, fiber would be built from the building housing the Rehoboth Fire and Police Departments to the new RECC at Dighton Police.

This approach has the significant virtue of avoiding a major fiber buildout which would require negotiations with non-member communities.

b. Radio.

All radios used by the three municipalities are analog.

Even though Dighton and Rehoboth use radios from Kenwood while Fall River uses Motorola, the probability is very high that the radios from these two manufacturers should be able to communicate.

Also, the Fire Departments who have been trying to use digital radios have major problems with these devices involving interference and coverage.

Should the Police Departments in the municipalities decide to go to digital radios with the full Motorola system under the national P25 standard, the analog and digital radios should be backwards-compatible and ought to be able to continue to interoperate. Kenwood is providing P25-class radios as part of the proposed pricing included in this Feasibility Study.

This Feasibility Study recommends that the radios now in service remain the same, recognizing that in the longer term it may be to the RECC's advantage to standardize on radios from Motorola in order to be able to benefit potentially from more ongoing options in technology, maintenance and integration.

E. OTHER CONSIDERATIONS.

1. *The RECC needs to be sensitive to the emergency-communications needs of certain user-populations.*

Law or regulation mandates certain operational requirements such as access for the handicapped.

At the same time, the RECC needs to provide facilities related to emergency communications for other populations. These include, for example:

- a. ***Linguistic minorities.*** Commercial services provide instantaneous call-handling and translation services specifically for centers like the RECC.
- b. ***Senior citizens.*** This population has often used 10-digit telephone numbers for emergency services for their entire lives, notwithstanding the use of 9-1-1 in Massachusetts for more than 20 years. Similarly, seniors may resort to site visits to a police or fire station because they may not have access to or understand other communications or information technologies.

F. COSTS

1. *Tables 27 and 28 detail all one-time and annual costs for emergency communications.*

The pricing which follows in Tables 27 and 28, beginning two pages after next, has been based on discussions with leading vendors, the consulting team's site surveys and reviews. It covers consoles, furnishings, towers and appurtenances, microwave equipment and mobilization, installation and integration efforts. There may be some costs related to emergency communications which are particular to each municipality. This situation is similar to the costs discussed in Section Six of this Feasibility Study on Information Technology & Systems. Costs

which one municipality may anticipate having to fund locally include Verizon charges for local line services, reprogramming charges for radios and disconnection charges for radios, and any equipment which the State 911 Department may view as not part of the RECC.

Annual maintenance is calculated generally at 10 per cent of the one-time cost.

Several caveats must be stated with regard to these estimated costs.

- a. All pricing stated here is valid at the time of the authoring of this Feasibility Study. Where (1) final decisions about membership in the RECC may not be made until sometime around October, 2015 and (2) engineering and propagation studies may not be completed until early in 2016, these estimates are subject to vary.
 - b. Each tower price includes one double-rail platform, no lights or painting, design for normal soil, shipping and installation of microwave antennas.
 - c. The shelter is concrete and includes shipping, offload, 200 Amp service and foundation.
 - d. The generators are 50Kva diesel and include the foundation and automatic-transfer switch mounted in the shelter.
 - e. Site development for the towers includes permitting, testing, engineering plans for permitting, soil exploration and 2000 Amp service within 75 feet of the shelter.
 - f. Pricing for each shelter also includes, per code requirements, a grounding ring around the shelter and an optional diesel generator.
 - g. Fencing for each site includes a six-foot-tall fence with three strands of barbed wire.
 - h. These estimates do not include leasing, obtaining zoning variances, obtaining special permits (e.g., Wetlands), a tribal study, hazardous-waste testing, costs related to other governmental requirements or approvals, or backup generators at any of the sites of local agencies participating in the RECC.
2. ***The RECC should maintain insurance coverage for the replacement of its emergency-communications equipment in case of damage or destruction.***

The RECC should confer with its insurance broker to determine what the nature of this coverage would be and how much it would cost. The preliminary estimate for insurance, based on a cost of two per cent of the original cost of the equipment, is \$29,880 per year in Option 1 and \$18,756 for Option 2.

3. *Adding a municipality of approximately 15,000 to the RECC in Option 1 or Option 2 would involve a one-time cost for communications infrastructure of approximately \$200,000 and an annual cost of roughly \$20,000.*

Without knowing any particulars regarding a municipality or its location, the cost of integrating an additional municipality reasonably proximate to the RECC in Option 1 or Option 2 into the RECC's network would be about \$200,000 one-time and \$20,000 per year. This does not include the cost of any fiber-optic cabling or connectivity.

Table 27
Option 1: Emergency Communications: One Time and Annual Costs

Item Description	Qty	One Time		Annual Cost
		Unit Cost	Total Cost	
1. Microwave:				
a. Design, fabrication, delivery and installation of 100' self-supporting tower and appurtenances at new Dighton PD	1	\$97,000	\$97,000	\$9,000
b. Inside cable for new connections	4	\$3,000	\$12,000	\$0
c. Public Safety microwave equipment, installation and Integration	1	\$250,000	\$250,000	\$25,000
d. Electrical work for project	1	\$20,000	\$20,000	N/A
Microwave Subtotal:		\$370,000	\$370,000	\$34,000
2. Fiber Build Out				
a. Fiber Build-Out: CapeNet half GHZ	1	\$650,000	\$650,000	\$24,000
b. Equipment: Fiber Optic Lighting & Interfaces	1	\$40,000	\$40,000	\$4,000
c. Cost to add Dighton & Rehoboth frequencies	1	\$35,000	\$35,000	\$5,000
Microwave Subtotal:		\$725,000	\$725,000	\$33,000
3. Propagation Studies (engineering phase)	1	\$30,000	\$30,000	\$0
4. Telephone system: 34 stations (15%)	34	\$735	\$25,000	\$2,500
5. Telephone line installation: 12 lines	12	\$175	\$2,100	N/A
6. Security Cameras IP System--cameras and security access pads--police and fire--4 cameras for each police and fire headquarters	24	\$1,200	\$28,800	\$2,880
7. Insurance (2%)	1	\$0	\$0	\$29,880
TOTAL CORE SYSTEM: OPTION 1			\$1,180,900	\$102,260

Table 28
Option 2: Emergency Communications: One Time and Annual Costs

Item Description	Qty	One Time		Annual Cost
		Unit Cost	Total Cost	
1. Keep existing Kenwood radio system and add 4 new consodles—3 for Dighton RECC and 1 for Rehoboth	4	\$40,000	\$160,000	\$16,000
2. Tower for new Dighton PD	1	\$97,000	\$97,000	\$9,000
3. Dighton RECC facilities				
a. One-time cable & electrical work:	1	\$10,000	\$10,000	0
b. Furniture	4	\$18,000	\$72,000	0
c. Portable radio upgrades to P25	150	\$1,400	\$210,000	\$15,000
4. Microwave between Dighton and Rehoboth PD's	1	\$120,000	\$120,000	0
5. Fiber between Dighton and Rehoboth PD's	1	\$240,000	\$240,000	\$20,000
6. Security Cameras IP System--cameras and security access pads--police and fire--4 cameras for each police and fire headquarters	24	\$1,200	\$28,800	\$2,880
7. Insurance (2%)	1	\$0	\$0	\$18,756
TOTAL CORE SYSTEM: OPTION 2			\$937,800	\$81,636

Section Nine Financial Management

Section Nine: Financial Management Summary of Key Findings and Recommendations

0. This discussion of the RECC's financial management assumes that it proceeds in its organization through an intermunicipal agreement (IMA) pursuant to MGL Chapter 40 Section 4A, the Commonwealth's joint-powers statute.
1. Under the IMA and the statute, the RECC's host-municipality would have the authority to borrow funds for any authorized purpose for the RECC in the same way as it would borrow for itself. This authority could be used for significant capital expenditures such as the procurement and implementation of information systems and emergency-communications equipment.
2. The host-municipality should establish a separate fund for the RECC in order to budget and account for it as a distinct entity, segregating all of the RECC's revenues and expenditures and, thus, making the RECC susceptible to separate auditing and reporting.
3. Chapter 40 Section 4A requires that the RECC maintain accurate and comprehensive records, issue periodic financial statements and perform regular audits. The IMA will need to state the specifics of these functions.
4. The host-municipality in both Option 1 and Option 2 will need to report to the member-municipalities on a timely basis and exercise all other appropriate financial oversight.
5. The host-municipality will be responsible for the RECC's day-to-day financial administration as well as periodic financial reporting and auditing. These costs may be billed back to the other member-municipalities.
6. The host-municipality should confer, as part of the drafting of the IMA, with the State 911 Department, Department of Revenue, its independent auditor and the vendor of its financial-management software in establishing the system for the RECC's financial management.
7. The IMA will need to specify the basis for billing its member-municipalities and the schedule for their making periodic payments to the host-municipality for the RECC's services.
8. Billing for membership in the RECC should be based solely on population until there is specific information from the RECC's CAD/RMS and telecommunications systems to provide consistent information on such factors as the number of emergency or non-emergency calls related to each municipality. Only then will the RECC have the information to make reasonable and equitable adjustments to the basis for billing.
9. Option 1 is estimated to affect the cost of dispatching for each of its three member-municipalities as follows on an annual basis at full operation with 100 per cent funding of one-time costs by the Commonwealth: (1) Dighton's cost will go down \$87,382; Fall River's cost will increase \$108,823; and (3) Rehoboth's cost will increase \$98,040.
10. Option 2 is estimated to affect the cost of dispatching for each of its three member-municipalities as follows on an annual basis at full operation: (1) Dighton's cost will increase \$7,015; and (2) Rehoboth's cost will increase \$251,326.

11. The IMA will need to specify how decision-making among the host and the other member-municipalities will occur with respect to the RECC's financial management.
12. The RECC should be aggressive in its pursuit of financial assistance from governmental and other sources.
13. The RECC needs to be aware of the impact of inflation on the costs presented here.
14. This RECC Feasibility Study presents a set of detailed information on financial management which enables the three municipalities individually and collectively to evaluate options for services or finances as these may emerge over time.
15. The execution of the IMA by all of the member-municipalities in each RECC brings the respective entity to life and only at that point enables it to make financial commitments regarding revenues and expenditure associated with the development and operation of the RECC. This is not expected to occur until sometime around November 1, 2015, assuming notice of funding for implementation from the State 911 Department by September 1, 2015.
16. Where the municipalities' respective decisions about joining the RECC will not be made until several months into FY2016, it is not clear what the mechanism would be for each municipality's raising the funds needed for its contribution to the RECC's development and implementation during FY2016.
17. Where the host-municipality likely will receive relatively substantial funds from the Commonwealth for serving as the host of the RECC, all of the member-municipalities will need to specify in the IMA how these funds are to be applied in calculating the annual assessment to each member-municipality.

A. OVERVIEW

The RECC will need to exercise fiscal prudence and comply with State and U. S. Government law and regulation as well as governmental standards in all aspects of its financial management. This section offers a systematic presentation of various issues involved in the RECC's financial management as this applies both to Option 1 and Option 2.

B. STATUTORY CONTEXT

Financial management of the RECC occurs in the context of its being organized pursuant to the Commonwealth's joint-powers statute, Massachusetts General Laws (MGL) Chapter 40, Section 4A, to which this Feasibility Study will refer as the Joint Powers Act.

This Act enables any two or more governmental units, including municipalities, to contract to perform jointly any function "...which any of the contracting units is authorized by law to perform...." For the purposes of this Feasibility Study, this includes dispatching. The Act also states that:

A decision to enter into an intermunicipal agreement [IMA] under this section, or to join a regional entity, shall be solely subject to the approval process of the towns' elected bodies [city council or board of selectmen].

As noted previously in Section Three of this Feasibility Study, Governance, several groups of municipalities in Massachusetts have executed IMA's for RECC's over the last five years. Among others, these include: (1) the City of Lynn and Town of Swampscott, (2) the Towns of Cohasset, Hingham, Hull and Norwell and (3) the Towns of Harvard, Lancaster and Lunenburg.

Thus, the use of an IMA to organize, operate and manage the finances of a RECC is well established.

The Act has several provisions which affect the financial management of the RECC directly:

- A governmental unit may incur debt for the purposes of the IMA.
- Accurate and comprehensive records must be maintained.
- Regular audits need to be performed.
- Periodic financial statements must be issued to all participants.

As well, the State 911 Department has stated that the host-municipality must budget and account for the RECC as a distinct entity in order that all of its revenues and expenditures be completely segregated and, thus, susceptible to separate auditing and reporting. Ultimately, this provides the basis for allocating the RECC's costs and, thus, billing each of the member-municipalities.

IMA's also may address other subjects related to the RECC's financial management such as (1) what a new member-municipality's financial obligations would be upon entrance if this should occur after the original organization of the RECC and (2) what a member-municipality's financial liabilities would be upon termination of membership.

C. ORGANIZING THE RECC'S FINANCIAL MANAGEMENT

- 1. The host-municipality should establish a separate fund for the RECC in order to help meet its responsibilities for the RECC's day-to-day financial administration as well as periodic financial reporting and auditing. These costs may be billed back to the other member-municipalities.*

Establishing the RECC as a separate fund of the host-municipality will enable all of its revenues and expenditures to be completely segregated and, thus, susceptible to separate auditing and reporting, ultimately providing the basis for allocating the RECC's costs and, thus, billing each of the member-municipalities.

This financial administration of the RECC constitutes some additional work for the host-municipality.

The RECC's member-municipalities will need to decide (1) whether they wish to include some cost of financial administration in the RECC's costs to be billed to the member-municipalities and, if so, (2) how much and on what basis, e.g., a fixed annual amount or percentage of the RECC's gross or net costs.

- 2. The host-municipality should consult, as part of the drafting of the IMA, with the State 911 Department, Department of Revenue, its independent auditor and the vendor of its financial-management software in establishing the system for the RECC's financial management.*

These consultations should occur as soon as possible after notification of funding for implementation from the State 911 Department.

In this way, there should not be any surprises either for the host-municipality or member-municipalities regarding financial administration of the RECC and what may need to be included in the IMA regarding this subject.

D. REPORTING TO THE MEMBER-MUNICIPALITIES

- 1. The RECC's host-municipality will need to provide timely, complete and accurate financial reports to the member-municipalities as specified in the IMA.*

The IMA will need to specify the exact nature of the RECC's periodic financial reports and the frequency by which each report will be provided to the member-municipalities in conformity with the Joint Powers Act.

E. FINANCIAL SYSTEMS AND SOFTWARE

- 1. The RECC's host-municipality should consult with its financial-software vendor as soon as the RECC receives notice of funding for implementation from the State 911 Department.*

This Feasibility Study recommends that the host-municipality establish a separate fund in order to segregate all revenues and expenditures related to the RECC.

How this gets done may very well depend on the specific characteristics of the commercial-off-the-shelf (COTS) software which the host-municipality uses for its financial administration.

The host-municipality should consult with its COTS vendor as soon as it receives notice of funding from the State 911 Department in order to be sure that it has a specific strategy for meeting its responsibilities in the RECC's financial administration.

The strategic question for the RECC lies initially in examining the ability of the system to meet the RECC's longer-term needs.

- The RECC should engage a CPA firm specializing in municipal finance in Massachusetts to assist in developing the RECC's chart of accounts and providing services otherwise as may be needed in the organization of the RECC's financial systems, practices and procedures.*

This is a prudent and necessary step in order for the RECC to be sure from the outset that it is complying in all respects with best practice in (1) Massachusetts municipal finance; and (2) national standards otherwise.

- The RECC should have an independent audit every year.*

This is sound practice which is particularly necessary in the early years of the RECC's existence to assure that (1) its financial management is impeccable; and (2) any information which may be presented in the management letter is resolved timely.

F. THE RECC'S BUDGET

As it has previously with respect to other topics such as Staffing in Section Five, Information Technology and Systems in Section Six and Emergency Communications in Section Eight, this Feasibility Study presents the budgets for the RECC in Option 1 and Option 2 in separate subsections of this Section Nine. These budgets incorporate the recommendations made in other sections of this Feasibility Study and are based on the following concepts.

- This budget assumes that the RECC is organized formally by November 1, 2015.*

The fiscal feasibility of the RECC depends on whether the \$2,042,595 in capital and other one-time costs for Option 1 and the \$1,267,736 for Option 2 are funded by the State 911 Department.

Decisions by the State 911 Department on the next annual cycle of grants are expected to be announced around September 1, 2015.

Thereafter, the municipalities will need about two months to draft the IMA and vote on membership in the RECC. This brings the date of formal action on organizing the RECC to November, 2015. The budget which this Feasibility Study presents reflects this timetable.

- The budget should incorporate all one-time and annual expenses, both operating and capital, which may be reasonably anticipated.*

This budget reflects the complexity of a RECC as a public agency and the scope of its activities.

Table 29
Option 1: Implementation Budget

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
1		Personal Services					
2	5110	Salaries and Wages	0	\$1,216,017	\$1,860,413	\$1,897,621	1,935,574
3	5120	Salaries and Wages - Temporary Positions	0	0	0	0	0
4	5130	Additional Gross, Overtime	0	143,716	219,874	224,271	228,757
5	5140	Additional Gross, Differentials	0	106,478	162,830	166,087	169,408
6	5150	Fringe Benefits to Employees	0	3,434	53,528	54,323	55,410
7	5170	Fringe Benefits on Behalf of Employees	0	271,886	424,283	432,769	441,424
8	5190	Other Personal Services	0	42,361	66,105	67,427	68,776
9		Subtotal Personnel Services:	0	1,783,892	2,786,763	2,892,498	2,899,348
10							
11	5200	Purchase of Services					
12	5210	Energy (Electricity, fuel oil)	0	4,000	6,635	6,556	6,753
13	5230	Non-energy Utilities (Water/Sewer)	0	515	796	820	844
14	5240	Repairs and Maintenance:					
15	5241	BBuilding and Grounds	0	667	1,061	1,093	1,126

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Table 29 (Continued)
Option 1: Implementation Budget

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
16	5242	BVehicles	0	0	0	0	0
17	5243	BAudio-visual equipment	0	0	0	0	0
18	5244	BOffice Equipment	0	2,000	3,121	3,215	3,311
19	5245	BCommunication Lines	0	8,667	13,792	14,206	14,632
20	5246	BCommunications Equipment	0	108,848	112,113	115,477	118,941
21	5247	BComputer Hardware	0	0	0	0	0
22	5248	BComputer Systems Software	0	0	0	0	0
23	5249	BComputer Applications Software	0	138,089	142,232	146,499	150,894
24	5250	BOffice Furnishing	0	0	0	0	0
25	5270	Rentals and Leases	0	0	0	0	0
26	5271	BBuildings	0	0	0	0	0
27	5272	BVehicles	0	0	0	0	0
28	5290	Other Property Related Services	0	0	0	0	0

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Table 29 (Continued)
Option 1: Implementation Budget

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
29	5300	Professional and Technical					
30	5301	BAccounting and Auditing	2,500	1,030	1,061	1,093	1,126
31	5302	BBond and Financial Advisory Services	5,000	0	0	0	0
32	5303	BCommunications Procurement & Implementation	24,000	12,000	0	0	0
33	5304	BGeneral Legal Counsel	15,000	15,000	5,000	5,150	5,3-5
34	5305	BManagement Consulting	0	0	0	0	0
35	5306	BAdvertising	500	515	530	546	562
36	5307	BCAD/RMS Procurement & Implement	24,000	12,000	0	0	0
37	5308	BLabor Relations	0	0	0	0	0
38	5309	BHuman Resources Admin.	0	0	0	0	0
39	5310	BEmployee Training	0	5,000	5,150	5,305	5,464
40	5311	BData Processing Systems and Services	0	1,500	2,500	2,575	2,652
41	5340	Communication	0	0	0	0	0
42	5341	BTelephone and Telegraph	0	0	0	0	0
43	5342	BWireless Phones	0	0	0	0	0

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Table 29 (Continued)
Option 1: Implementation Budget

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
44	5343	BData Processing Lines	0	0	0	0	0
44	5344	BPrinting and Mailing	0	0	0	0	0
45	5345	BPostage Delivery Services	0	0	0	0	0
46	5380	Other Purchased Services	0	0	0	0	0
47		Subtotal Purchase of Services	73,500	312,406	299,374	308,355	317,606
48	5400	Supplies					
49	5410	Energy Supplies	0	0	0	0	0
50	5420	Office Supplies	0	0	0	0	0
51	5430	Bldg & Equip Repairs & Main Supplies	0	0	0	0	0
52	5440	BData Processing Lines	0	0	0	0	0
53	5450	Custodial and Housekeeping Supplies	0	0	0	0	0
54	5460	Groundskeeping Supplies	0	0	0	0	0
55	5480	Vehicular Supplies	0	0	0	0	0
56	5490	Food and Food Service Supplies	0	0	0	0	0

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Table 29 (Continued)
Option 1: Implementation Budget

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
57	5500	Medical and Surgical Supplies	0	0	0	0	0
58	5580	Other Supplies	0	0	0	0	0
59	5581	BData Processing	0	0	0	0	0
60	5582	BUniforms	0	0	0	0	0
61	5583	BLibrary Supplies	0	0	0	0	0
62	5584	BMagazine Subscriptions	0	0	0	0	0
63	5585	BNewspaper Subscriptions	0	0	0	0	0
64	5586	BSundry Supplies	0	0	0	0	0
65		Subtotal Supplies	0	0	0	0	0
66							
67	5600	Intergovernmental	0	0	0	0	0
68							

(Table Continues on the Next Page)

Table 29 (Continued)
Option 1: Implementation Budget

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
69	5700	Other Charges and Expenses					
70	5710	In-State Travel	1,000	1,500	1,545	1,591	1,639
71	5720	Out-of State Travel	2,000	2,060	2,122	2,185	2,251
72	5730	Dues and Memberships	2,000	2,060	2,122	2,185	2,251
73	5740	Insurance Premiums	0	1,000	1,030	1,061	1,093
74	5760	Judgments	0	0	0	0	0
75	5780	Other Unclassified Items					
76	5781	BSurvivor Benefits	0	0	0	0	0
77	5782	BReserve Fund Appropriations	10,000	21,952	22,611	23,289	23,988
78	5783	BReserve: Computer Hardware	0	5,000	5,150	5,305	5,464
79	5784	BReserve: Communications	0	50,000	51,500	53,045	54,636
80	5785	BReserve: Automobiles	0	0	0	0	0
81	5786	BReserve: Building Improvement	0	0	0	0	0
82		Subtotal Other Charges and Expenses	15,000	80,318	86,079	88,662	91,322

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Table 29 (Continued)
Option 1: Implementation Budget

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
83	5800	Capital Outlay					
84	5810	Land	0	0	0	0	0
85	5820	Buildings (Buildout)	0	0	0	0	0
86	5840	Site Improvements	0	0	0	0	0
87	5850	Additional Equipment					
88	5851	--Automobiles	0	0	0	0	0
89	5852	BCommunications Equipment	0	0	0	0	0
90	5853	BClassroom Furniture	0	0	0	0	0
91	5854	BOffice Equipment and Furniture	0	0	0	0	0
92	5855	BBulletin Boards and Shelving	0	0	0	0	0
93	5856	BClassroom Equipment	0	0	0	0	0
94	5870	Replacement Equipment:					
95	5871	BComputer Hardware	0	0	0	0	0
96	5872	BCommunications	0	0	0	0	0
97	5873	BAutomobiles	0	0	0	0	0
98		Subtotal Capital Outlay	0	0	0	0	0

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Table 29 (Continued)
Option 1: Implementation Budget

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
99	5900	Debt Service					
100	5910	Maturing Principal on Long-Term Debt					
101	5911	BCAD/RMS System & Communications	136,173	136,173	136,173	136,173	136,173
102	5912	BBuilding Construction	0	0	0	0	0
103	5915	Interest on Long-Term Debt					
104	5916	BCAD/RMS System & Communications	217,877	212,430	206,983	201,536	196,089
105	5917	BBuilding Construction	0	0	0	0	0
106	5925	Interest on Notes	0	0	0	0	0
107		Subtotal Debt Service	354,050	348,603	343,156	337,709	332,262
108							

(Table Continues on the Next Page)

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
109		SUMMARY OF EXPENDITURE ACCOUNTS					
110	5100	Personal Services	0	1,783,892	2,786,763	2,870,366	2,956,477
111	5200-5300	Purchase of Services	73,500	312,406	299,374	308,355	317,606
112	5400-5500	Supplies	0	0	0	0	0
113	5600	Intergovernmental	0	0	0	0	0
114	5700	Other Charges and Expenses	15,000	80,318	86,079	88,662	91,322
115	5800	Capital Outlay	0	0	0	0	0
116	5900	Debt Service	354,050	348,603	343,156	337,709	332,262
117		TOTAL EXPENDITURES	442,550	2,525,219	3,515,372	3,620,834	3,729,459
118		Less: 911 3 Mun RECC Funds	N/A	165,000	250,000	250,000	250,000
119		NET ANNUAL COST	442,550	2,195,219	3,015,372	3,105,834	3,199,009
120		TOTAL PER CAPITA @108,353	4.08	20.26	27.80	28.66	29.52

*Estimated

Table 30
Option 2: Implementation Budget

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
1		Personal Services					
2	5110	Salaries and Wages	0	167,835	342,383	349,231	356,215
3	5120	Salaries and Wages - Temporary Positions	0	23,929	48,816	49,792	50,788
4	5130	Additional Gross, Overtime	0	32,010	65,300	66,606	67,938
5	5140	Additional Gross, Differentials	0	5,941	12,120	12,362	12,610
6	5150	Fringe Benefits to Employees	0	1,274	2,600	2,652	2,705
7	5170	Fringe Benefits on Behalf of Employees	0	48,344	98,621	100,593	102,605
8	5190	Other Personal Services	0	17,244	35,178	35,882	36,599
9		Subtotal Personnel Services:	0	296,577	605,018	617,118	629,461
10							
11	5200	Purchase of Services					
12	5210	Energy (Electricity, fuel oil)	0	500	1,030	1,061	1,093
13	5230	Non-energy Utilities (Water/Sewer)	0	30	62	64	66
14	5240	Repairs and Maintenance:					
15	5241	Building and Grounds	0	250	515	530	546

(Table Continues on the Next Page)

Table 30 (Continued)
Option 2: Implementation Budget

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
16	5242	BVehicles	0	0	0	0	0
17	5243	BAudio-visual equipment	0	0	0	0	0
18	5244	BOffice Equipment	0	780	1,592	1,640	1,689
19	5245	BCommunication Lines	0	500	1,030	1,061	1,093
20	5246	BCommunications Equipment	0	93,636	96,445	99,338	102,319
21	5247	BComputer Hardware	0	0	0	0	0
22	5248	BComputer Systems Software	0	0	0	0	0
23	5249	BComputer Applications Software	0	63,049	64,940	66,889	68,895
24	5250	BOffice Furnishing	0	0	0	0	0
25	5270	Rentals and Leases	0	0	0	0	0
26	5271	BBuildings	0	0	0	0	0
27	5272	BVehicles	0	0	0	0	0
28	5290	Other Property Related Services	0	0	0	0	0

(Table Continues on the Next Page)

Table 30 (Continued)
Option 2: Implementation Budget

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
29	5300	Professional and Technical					
30	5301	BAccounting and Auditing	2,500	1,030	1,061	1,093	1,126
31	5302	BBond and Financial Advisory Services	5,000	0	0	0	0
32	5303	BCommunications Procurement & Implementation	24,000	12,000	0	0	0
33	5304	BGeneral Legal Counsel	15,000	15,000	5,000	5,150	5,305
34	5305	BManagement Consulting	0	0	0	0	0
35	5306	BAdvertising	500	515	530	546	562
36	5307	BCAD/RMS Procurement & Implement	24,000	12,000	0	0	0
37	5308	BLabor Relations	15,000	10,000	5,000	5,150	5,305
38	5309	BHuman Resources Admin.	1,000	1,020	1,040	1,071	1,1-3
39	5310	BEmployee Training	0	5,000	5,150	5,305	5,464
40	5311	BData Processing Systems and Services	0	1,500	2,500	2,575	2,652
41	5340	Communication					
42	5341	BTelephone and Telegraph	0	520	1,061	1,093	1,126
43	5342	BWireless Phones	0	0	0	0	0

(Table Continues on the Next Page)

Table 30 (Continued)
Option 2: Implementation Budget

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
44	5343	BData Processing Lines	0	0	0	0	0
44	5344	BPrinting and Mailing	0	0	0	0	0
45	5345	BPostage Delivery Services	0	0	0	0	0
46	5380	Other Purchased Services	0	0	0	0	0
47		Subtotal Purchase of Services	87,000	217,330	186,957	192,565	198,342
48	5400	Supplies					
49	5410	Energy Supplies	0	0	0	0	0
50	5420	Office Supplies	0	520	1,061	1,093	1,126
51	5430	Bldg & Equip Repairs & Main Supplies	0	0	0	0	0
52	5440	BData Processing Lines	0	0	0	0	0
53	5450	Custodial and Housekeeping Supplies	0	0	0	0	0
54	5460	Groundskeeping Supplies	0	0	0	0	0
55	5480	Vehicular Supplies	0	0	0	0	0
56	5490	Food and Food Service Supplies	0	0	0	0	0

(Table Continues on the Next Page)

Table 30 (Continued)
Option 2: Implementation Budget

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
57	5500	Medical and Surgical Supplies	0	0	0	0	0
58	5580	Other Supplies	0	0	0	0	0
59	5581	BData Processing	0	0	0	0	0
60	5582	BUniforms	0	0	0	0	0
61	5583	BLibrary Supplies	0	0	0	0	0
62	5584	BMagazine Subscriptions	0	0	0	0	0
63	5585	BNewspaper Subscriptions	0	0	0	0	0
64	5586	BSundry Supplies	0	0	0	0	0
65		Subtotal Supplies	0	520	1,061	1,093	1,126
66							
67	5600	Intergovernmental	0	0	0	0	0
68							

(Table Continues on the Next Page)

Table 30 (Continued)
Option 2: Implementation Budget

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
69	5700	Other Charges and Expenses					
70	5710	In-State Travel	1,000	1,500	1,545	1,591	1,639
71	5720	Out-of State Travel	2,000	2,060	2,122	2,185	2,251
72	5730	Dues and Memberships	1,200	1,236	1,273	1,311	1,351
73	5740	Insurance Premiums	0	1,000	1,030	1,061	1,093
74	5760	Judgments	0	0	0	0	0
75	5780	Other Unclassified Items	0	0	0	0	0
76	5781	BSurvivor Benefits	0	0	0	0	0
77	5782	BReserve Fund Appropriations	10,000	6,634	6,833	7,038	7,249
78	5783	BReserve: Computer Hardware	0	2,500	2,575	2,652	2,732
79	5784	BReserve: Communications	0	25,000	25,750	26,523	27,318
80	5785	BReserve: Automobiles	0	0	0	0	0
81	5786	BReserve: Building Improvement	0	0	0	0	0
82		Subtotal Other Charges and Expenses	14,200	37,125	41,128	42,362	43,633

(Table Continues on the Next Page)

Table 30 (Continued)
Option 2: Implementation Budget

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
83	5800	Capital Outlay					
84	5810	Land	0	0	0	0	0
85	5820	Buildings (Buildout)	0	0	0	0	0
86	5840	Site Improvements	0	0	0	0	0
87	5850	Additional Equipment					
88	5851	--Automobiles	0	0	0	0	0
89	5852	BCommunications Equipment	0	0	0	0	0
90	5853	BClassroom Furniture	0	0	0	0	0
91	5854	BOffice Equipment and Furniture	0	0	0	0	0
92	5855	BBulletin Boards and Shelving	0	0	0	0	0
93	5856	BClassroom Equipment	0	0	0	0	0
94	5870	Replacement Equipment:					
95	5871	BComputer Hardware	0	0	0	0	0
96	5872	BCommunications	0	0	0	0	0
97	5873	BAutomobiles	0	0	0	0	0
98		Subtotal Capital Outlay	0	0	0	0	0

(Table Continues on the Next Page)

Table 30 (Continued)
Option 2: Implementation Budget

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
99	5900	Debt Service					
100	5910	Maturing Principal on Long-Term Debt					
101	5911	BCAD/RMS System & Communications	84,516	84,516	84,516	84,516	84,516
102	5912	BBuilding Construction	0	0	0	0	0
103	5915	Interest on Long-Term Debt					
104	5916	BCAD/RMS System & Communications	50,710	47,329	43,948	40,568	37,187
105	5917	BBuilding Construction	0	0	0	0	0
106	5925	Interest on Notes	0	0	0	0	0
107		Subtotal Debt Service	135,226	131,845	128,464	125,084	121,703
108							

(Table Continues on the Next Page)

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
109		SUMMARY OF EXPENDITURE ACCOUNTS					
110	5100	Personal Services	0	296,577	605,018	623,169	641,864
111	5200-5300	Purchase of Services	87,000	217,330	186,957	192,565	198,342
112	5400-5500	Supplies	0	520	1,061	1,093	1,126
113	5600	Intergovernmental	0	0	0	0	0
114	5700	Other Charges and Expenses	14,200	37,125	41,231	42,468	43,742
115	5800	Capital Outlay	0	0	0	0	0
116	5900	Debt Service	135,226	131,845	128,464	125,084	121,703
117		TOTAL EXPENDITURES	236,426	683,397	962,730	984,378	1,006,776
118		Less: 911 2 Mun RECC Funds	N/A	10,000	20,000	20,000	20,000
119		NET ANNUAL COST	236,426	673,397	942,730	964,378	986,776
120		TOTAL PER CAPITA @ 19,656	12.03	34.26	47.96	49.06	50.20

*Estimated

3. *Borrowing should be undertaken for eligible capital expenditures as appropriate.*

Massachusetts General Laws authorize borrowing for significant capital expenditures which the RECC will be facing. These include such things as the procurement and implementation of RECC's computer system and communications equipment. The budget here allocates debt service--principal and interest--to each year=s operating budget on a roughly level basis, identifying the debt service for each borrowing by its purpose.

4. *The budget must be adjusted for inflation over the next several years.*

As a general rule, this budget assumes a 3 per cent annual increase in most costs. Exceptions to this are described in the next part of this section, G. Budget Notes.

5. *Where the municipalities' respective decisions about joining the RECC will not be made until several months into FY2016, it is not clear what the mechanism will be for each municipality's raising the funds needed for its respective contribution to the RECC in FY2016.*

This is an unusual conundrum in municipal finance in Massachusetts.

Since municipalities won't be able to decide about membership until October, 2015 after notice of funding for implementation is given by the State 911 Department by September, 2015, the cycle of annual municipal finance, including the distribution of "Cherry Sheets," will already have been completed.

The RECC's member-municipalities should seek advice from the cognizant agencies of the Commonwealth, such as the Department of Revenue or State 911 Department, regarding how to effect this funding.

G. BUDGET NOTES

The notes which follow offer specific information on the assumptions underlying key accounts of relatively large fiscal significance in the budget.

- The number preceding each item is its account identifier as derived from the Commonwealth of Massachusetts Uniform Massachusetts Accounting System (UMAS) and is used to structure the RECC's budget in the preceding Tables 29 and 30, respectively.
- The three municipalities' current cost of dispatching for FY2015, as presented later in Section H, Current Expenditures for Dispatching, forms a large part of the basis for the RECC's budget. This shows both gross expenditures for dispatching and net expenditures, less annual State 911 Department support grants.

Specific notes follow.

5110: Salaries and Wages: Staffing presented in Table 5 in Section Five, Staffing. Expenses for staffing follow the current collective-bargaining agreement for the municipalities. No staffing is programmed for FY2016 since this is the RECC's pre-implementation period.

Budgeting for staffing is facilitated in Option 1 by using the current budget of the City of Fall River and in Option 2 by using the current budgets of Dighton and Rehoboth.

For FY2017, Personal Services are budgeted:

Option 1: For eight months for all staff, assuming Go Live November 1, 2016. This takes the total cost from Table 12, Full RECC Staffing, and applies both (1) a ratio of .6667 to reflect the eight months of operation and (2) a two per cent increase to reflect marginable wages.

Option 2: For six months, assuming Go Live January 1, 2017.

For FY2018 and thereafter, 7, Personal Services are budgeted for the full year.

5120: Salaries and Wages: Temporary: Based on current budgets for the municipalities.

5130: Additional Gross, Overtime: Based on current budgets for the municipalities.

5140: Additional Gross, Differentials: Based on current budgets for the municipalities for things like (1) differentials for shift, holiday or weekend as well as (2) educational or longevity payments.

5150: Fringe Benefits to Employees: Leaves and holidays.

5170: Fringe Benefits on Behalf of Employees: Mainly funding of health and life insurance as well as retirement, unemployment and workers= compensation. From City budget for Fall River; estimated at 35 per cent of 5110, Salaries and Wages, for Dighton and Rehoboth.

5190: Other Personal Services: Tuition and career incentive, in-service training, uniform allowance, sick-leave buyback and stipends.

5210: Energy: Utility services and oil used for heat.

5230: Non-Energy Utilities: Water and Sewerage.

5240: Repairs and Maintenance--Buildings and Grounds: Repairs and maintenance not provided by municipal personnel.

5244: Repairs and Maintenance: Office Equipment: For standard office equipment.

|

5245: Repair and Maintenance: Communication Lines: Telephone and Telegraph.

5246: Communications Equipment: Maintenance of the RECC's core communications equipment.

5247 - 5249: Computer Hardware, Systems Software and Applications Software: Annual support costs as listed previously in Tables 23 and 25 for Options 1 and 2, respectively, Computer Systems and Services One-time and Annual Operating Costs.

5301: Accounting and Auditing: Funds the services of a CPA firm specializing in working with local governments to (1) help organize the accounting system for the RECC; and (2) carry out the annual audit.

5302: Bond and Financial Advisory Services: Funds the services of the financial advisor to assist in the planning and issuance of bonds and notes.

5303: Communications: Funds the professional services of a firm specializing in working with local governments and public-safety agencies to (1) execute the procurement of the new communications infrastructure, estimated to cost \$1,494,000 in Option 1; and (2) provide annual services as may be needed from time to time.

5304: General Counsel/Legal: Funds legal services of a firm specializing in working with local governments to (1) establish the RECC's legal and physical infrastructure (e.g., general representation and specialized representation in such areas as negotiation with contractors); and (2) provide general-counsel services on an ongoing basis.

5305: Management Consulting: Funds consulting services which the RECC's Board may deem necessary at the startup.

5307: Data Processing: Similar to Communications, funds the professional services of a firm specializing in working with public-safety agencies and local governments to (1) execute the procurement of the RECC's consolidated CAD/RMS/Mobile system with TriTech Perform as well as other computer systems and services, estimated to cost a total of \$548,598 in Option 1; and (2) provide annual services as may be needed from time to time.

5308: Labor Relations: Funds the services of special counsel in employment and labor relations to work with the RECC in addressing complex questions anticipated in such areas as transition of personnel from previous bargaining units to the RECC, recognition of a new bargaining unit at the RECC and negotiation of collective-bargaining agreements and other matters year-to-year.

5309: Employee Training: Provides for training both (1) prior to the RECC's going live; and (2) on a continuing basis as current employees seek advanced training and new employees must be

trained before going Alive@ on duty. This specifically excludes training on the CAD/RMS/Mobile system and the new communications system, the respective costs of which are included in the budgets for those systems and services.

5310: Data Processing Systems and Services: Funds the development, implementation and annual services for the Web-based Integrated Financial Management System and Payroll/Human Resources System.

5740: Insurance Premiums: The estimated cost here reflects the need for (1) coverage usually maintained by public entities in such areas as general liability, public officials or automobile as well as (2) the special risk associated with the RECC's operations as an emergency-communications agency as this may affect coverage such as terrorism or excess umbrella.

5782: Reserve Fund Appropriations: The amount here is less than one percent (1%) of the RECC's budget.

5783 - 5786: Reserves for Computer Hardware, Communications, Automobiles and Building Improvement: These provide reserves for replacement of these items.

5853-5856: Classroom and Office Equipment: The conference room/training room and offices will need to be outfitted.

5900ff: Debt Service: These accounts address the costs of issuing and repaying notes and bonds for (1) the communications infrastructure; and (2) the CAD/RMS/Mobile system. These capital costs are summarized as follows:

Table 31
Summary of Capital Costs

Item Description	Option 1 One-Time	Option 1 Annual	Option 2 One-time	Option 2 Annual
Communications Infrastructure	\$1,494,000	\$102,260	\$937,800	\$93,636
CAD/RMS/Mobile System	\$548,598	\$130,162	\$329,936	\$63,049
Total Capital Costs:	\$2,042,595	\$232,422	\$1,267,736	\$156,685

Given that the IMA occurs pursuant to Chapter 40, Section 4A, that statute states that borrowing for a given purpose would follow what the General Laws say for a governmental unit of a specific kind--here, a municipality.

H. CURRENT EXPENDITURES FOR DISPATCHING

The current cost of dispatching is important since it contributes significantly to (1) formulating the budget for the RECC as Tables 29 and 30 presented previously and (2) evaluating the fiscal feasibility of the RECC.

In order to establish an accurate baseline of current expenditures for dispatching by municipality proved very challenging, an electronic worksheet was provided to each municipality, using the UMAS account structure. The intent here was to facilitate both thoroughness and comparability among the three municipalities.

These current expenditures were validated subsequently by a key official in each of the three municipalities.

The national average for dispatching cost per capita where there is no special financial assistance tends to be in the approximate range of \$25.00 to \$35.00. The current net costs for dispatching among the three municipalities here fall somewhat below this range, going from \$21.07 to \$40.78.

In terms of comparability with what this Feasibility Study recommends for the RECC, the current expenditures do not include major enhancements over what the three municipalities now have individually and collectively in such critical areas as computer applications or networking infrastructure.

Table 32 on the next page presents these current net expenditures for Option 1, which total \$3,305,519.

Table 33 then presents current net expenditures for Option 2, which total \$561,569.

Table 32
Option 1: Current Municipal Expenditures for Dispatching*

UMAS Code	Account Description	Dighton	Fall River	Rehoboth	Total
5100	Personal Services:				
5110	Salaries and Wages	\$153,214	\$1,822,409	\$169,450	\$2,145,073
5120	Salaries & Wages: Temp	34,000	0	12,000	46,000
5130	Additional Gross, OT	51,534	211,336	10,000	272,870
5140	Additional Gross, Diffs	5,921	156,507	5,500	167,928
5150	Fringe Benefits:Empl \$	2,450	5,150	0	7,600
5170	Fringe Benefits:Mun \$	*53,625	407,808	*39,308	500,741
5190	Other Personal Svcs	4,450	63,538	28,699	96,687
	Total Personal Services	305,194	2,666,748	264,957	3,236,899
5200	Purchase of Services				
5210	Energy (Electricity, Oil)	600	30,000	*1,000	31,600
5230	Non-energy Util (W/S)	55	750	75	880
5240	Repairs/Mtce: Bldgs/Grnd	400	*1,000	*500	1,900
5244	Repairs/Mtce: Office Eqpt	1,500	*3,000	*1,500	6,000
5245	Repairs/Mtce: Com Lines	600	13,000	*2,000	15,600
5246	Repairs/Mtce: Com Eqpt	100	0	0	100
5249	Repairs/Mtce: App Sware	14,305	40,210	14,249	68,764
5310	Prof/Tech: Emp Training	0	*5,000	0	5,000

UMAS Code	Account Description	Dighton	Fall River	Rehoboth	Total
5341	Comm: Teleee & Telegr	1,000	0	0	1,000
	Subtot Purch of Services	18,560	92,960	19,324	130,844
5400	Supplies				
5420	Office Supplies	1,000	*2,000	*1,000	4,000
	Subtotal Supplies	1,000	2,000	1,000	4,000
5800	Capital Outlay	0	0	0	0
5872	Reserve: Communications	1,000	0	0	0
	Subtotal Capital Outlay	1,000	0	0	1,000
5900	Debt Service	0	0	0	0
	TOT EXPENDITURES	325,754	2,761,708	285,281	3,372,743
	Less: State 911 Grant	20,677	287,848	28,699	337,224
	Net Curr Expenditures	305,077	2,473,860	256,582	3,305,519
	Mun % of Curr Net Exp	10.05%	81.50%	8.45%	100.00%
	Municipal Population	7,481	88,697	12,175	108,353
	Municipal Pop. %	6.09%	81.86%	11.24%	100.00%
	Net Cost Per Capita	40.78	27.89	21.07	28.02
	TOTAL ALL CALLS	6,465	98,684	22,451	127,600
	NET COST PER CALL	\$50.39	\$27.99	\$12.71	\$26.43

*An asterisk denotes an estimate.

Table 33
Option 2: Current Municipal Expenditures for Dispatching*

UMAS Code	Account Description	Dighton	Rehoboth	Total
5100	Personal Services:			
5110	Salaries and Wages	\$153,214	\$169,450	\$322,664
5120	Salaries & Wages: Temp	34,000	12,000	46,000
5130	Additional Gross, OT	51,534	10,000	61,534
5140	Additional Gross, Diffs	5,921	5,500	11,421
5150	Fringe Benefits:Empl \$	2,450	0	2,450
5170	Fringe Benefits:Mun \$	*53,625	*39,308	92,933
5190	Other Personal Svcs	4,450	28,699	33,149
	Total Personal Services	305,194	264,957	570,151
5200	Purchase of Services			
5210	Energy (Electricity, Oil)	600	*1,000	1,600
5230	Non-energy Util (W/S)	55	75	130
5240	Repairs/Mtce: Bldgs/Grnd	400	*500	900
5244	Repairs/Mtce: Office Eqpt	1,500	*1,500	3,000
5245	Repairs/Mtce: Com Lines	600	*2,000	2,600
5246	Repairs/Mtce: Com Eqpt	100	0	100
5249	Repairs/Mtce: App Sware	14,305	14,249	28,554
5310	Prof/Tech: Emp Training	0	0	0

UMAS Code	Account Description	Dighton	Rehoboth	Total
5341	Comm: Teleee & Telegr	1,000	0	1,000
	Subtot Purch of Services	18,560	19,324	37,884
5400	Supplies			
5420	Office Supplies	1,000	*1,000	2,000
	Subtotal Supplies	1,000	1,000	2,000
5800	Capital Outlay			
5872	Reserve: Communications	1,000	0	1,000
	Subtotal Capital Outlay	1,000	0	1,000
5900	Debt Service	0	0	0
	TOT EXPENDITURES	325,754	285,281	611,035
	Less: State 911 Grant	20,677	28,699	49,376
	Net Curr Expenditures	305,077	256,582	561,659
	Mun % of Curr Net Exp	54.32%	45.68%	100.00%
	Municipal Population	7,481	12,175	19,656
	Municipal Pop. %	38.06%	61.94%	100.00%
	Net Cost Per Capita	40.78	21.07	28.57
	TOTAL ALL CALLS	6,465	22,451	28,916
	NET COST PER CALL	\$50.39	\$12.71	\$21.13

*An asterisk denotes an estimate.

I. APPORTIONMENT OF EXPENSES

1. ***Billing for membership in the RECC should be based solely on population until there is specific information from the RECC's new CAD/RMS and telecommunications systems to provide consistent information on such factors as the number of emergency or non-emergency calls related to each municipality. Only then will the RECC have the information to make reasonable and equitable adjustments to the basis for billing.***

Until the RECC has completed its first 12 months of operation, population is the only reasonable basis on which the RECC's expenses can be apportioned fairly.

Call-based billing cannot be done at the outset since the three municipalities, while they all use the same CAD application software from TriTech Perform, do not now necessarily follow a single, completely consistent methodology in how they classify and count calls. Call-based billing, either as the sole or a partial basis for assessment of the member-municipalities, will be able to be done only when the RECC has comprehensive, consistent information from uniform use of the TriTech Perform software by the RECC for all member-municipalities. Only at that time will there be completely consistent data on which to make informed decisions about the basis for billing.

The RECC's member-municipalities should review the formula for billing each year in order to assure as far as possible that it remains fair and equitable to all member-municipalities.

2. ***A guiding principle of the RECC for apportionment of expenses should be the use of a methodology which is equitable, transparent, easy to administer and readily understandable to non-technical personnel.***

As a general proposition, similar centers tend to use a formula based on such factors as (1) the number of emergency calls, (2) the number of non-emergency calls or (3) population. Where multiple factors are involved, these are sometimes weighted to reflect the center's own judgment about their relative significance in that center's operation. Interesting variations include having the apportionment calculated on a three-year rolling basis in order not to have a "spike" in any one year in a participating Municipality's assessment. The member-municipalities should be open to amending this formula for good reason from time to time.

Tables 34 and 35 on the next page derive the RECC's cost to each municipality. They also calculate the estimated cost advantage or disadvantage for each municipality, not including related mandatory or optional local expenditures as this Feasibility Study has discussed in various places and later in this section. ***These costs do not include any funding for implementation from the Commonwealth.*** This is potentially significant since Option 1, for example, budgets approximately \$345,000 per year or \$3.18 per capita for debt service.

The municipalities may also need to address one-time costs which are specific to each municipality, respectively, and may occur either:

- As part of a ***mandatory upgrade or replacement***, e.g., of its communications infrastructure or end-user hardware such as RMS workstations or MCT's in order to meet the standards of the new CAD/RMS system; or

- As a *local option* where a municipality may decide that the advent of the new CAD/RMS system is a good opportunity to enhance its public-safety technology, e.g., by adding new MCTs where none or fewer had previously existed.

Table 34
Option 1: Estimated Municipal Cost

Agency	Population	% of Total Population	RECC Annual Cost	Current Annual Cost	Annual Cost Difference	Annual Percentage Difference
Dighton	7,481	6.09%	\$241,650	\$305,077	\$63,427	20.79%
Fall River	88,697	81.86%	\$2,865,075	\$2,473,860	(\$391,215)	-15.81%
Rehoboth	12,175	11.24%	\$393,275	\$256,582	(\$136,693)	-53.27%
Total:	108,353	100.00%	\$3,500,000	\$3,3035,519	\$464,481	-15.30%
Annual Cost:	\$3,500,000	N/A	N/A	N/A	N/A	N/A

Table 35
Option 2: Estimated Municipal Cost

Agency	Population	% of Total Population	RECC Annual Cost	Current Annual Cost	Annual Cost Difference	Annual Percentage Difference
Dighton	7,481	38.06%	\$361,566	\$305,077	(\$56,489)	-18.52%
Rehoboth	12,175	61.94%	\$588,434	\$256,582	(\$331,582)	-129.34%
Total:	19,656	100.00%	\$950,000	\$561,659	(\$388,341)	-69.14%
Annual Cost:	\$950,000	N/A	N/A	N/A	N/A	N/A

Depending on the current status of each Municipality’s computing and communications infrastructure as well as its own priorities generally, these additional one-time costs could amount to several tens of thousands of dollars or more. As well, there may be related annual maintenance costs.

3. *The original group of municipalities in the REC in Option 1 or Option 2 may be able to benefit immediately and directly by actively soliciting the participation of an additional municipality as a Charter member of the RECC.*

Adding an additional municipality in Option 1 or Option 2 would benefit the original municipalities by having another entity to share costs while bringing little marginal cost or burden to the RECC's finances or operations.

The costs to the municipality, and potentially the RECC, could vary widely depending on such factors as (1) its volume of emergency and no-emergency calls and (2) its proximity to the RECC.

Having this additional municipality adds the benefit of cost sharing without the need to take on major costs such as additional personnel at the RECC or facilities. The noteworthy additional costs, in approximate numbers, should be:

- \$200,000 to connect the new municipality to the RECC's network, plus \$20,000 per year for maintenance of this connection.
- \$300,000 for all goods and services related to procuring and implementing the TriTech Perform applications plus \$30,000 per year for support and other, related expenses.

Two scenarios are possible regarding the allocation of (1) one-time and (2) annual costs related to the addition of an additional municipality.

- If the additional municipality should join at the original time of organization of the RECC, its costs likely would be shared among the member-municipalities in the same way as all other one-time or annual costs.
- If the additional municipality should join after the original organization of the RECC, then the RECC's original IMA should have spelled out the terms and conditions of subsequent membership, including financial obligations.

For Option 2 on the revenue side, having a third municipality would move the RECC into the next higher tier of RECC funding from the Commonwealth for RECC's with three ton members. While the exact amount of this marginal funding cannot be known, it should be relatively substantial since the statute itself would move this funding for Option 2 from the one-half per cent tier to the one per cent tier.

4. *Where the host-municipality likely will receive relatively substantial funds from the Commonwealth for serving as the host of the RECC, all of the member-municipalities will need to decide how these funds ought to be applied in calculating the annual assessment to each member-municipality.*

As part of its strategy to promote RECC's generally, the Commonwealth provides incentive grants to RECC's and PSAP's. These incentive grants increase in three tiers: (1) for regional PSAP's serving two communities; (2) for those serving three to nine communities; and (3) for 10 or more communities.

These incentive grants may vary from year to year, based on such factors as the total funds available for this purpose and the demand from additional RECC's as they are created throughout the Commonwealth.

With these qualifications, the host-municipality for a three-municipality RECC as in option 1 or a two-municipality RECC as in Option 2 may expect an incentive grant approximately equal to the annual-operating support it now receives from the Commonwealth.

The sensitive issue then is whether (1) the host-municipality should keep all of the incentive grant for itself or (2) the incentive grant to the host-municipality should be allocated in the same way as the then-current assessment formula for billing on a net basis among all of the member-municipalities.

This is a policy issue for the member-municipalities to address in the IMA and on which this Feasibility Study takes no position.

J. IMPACT OF GRANT FUNDS ON PER CAPITA ASSESSMENTS

To this point, this section of the Feasibility Study has made no assumptions about the availability or use of grant funds since this is a highly uncertain proposition.

Having said that, this subsection responds to the scope of work of this Feasibility Study and identifies several possible sources of funds to support different aspects of the RECC.

Tables 36 and 37 on the next page present several scenarios related to the RECC's possibly receiving different amounts of grant assistance in Option 1 or Option 2. In summary, the three grant-funded scenarios, respectively, assume 100, 67 and 33 per cent funding of the one-time costs for the RECC's building, emergency communications and computer technology. The net effect of this strategy is to reduce the RECC's annual debt service.

This Feasibility Study emphasizes in the strongest possible terms that this information is for illustrative purposes only with no general or specific expectations regarding this funding.

Table 36
Option 1: Net Impact of Grants on Annual Assessment

Agency	Population Percentage	Current Cost	No Grant	100% Capital Grant	67% Capital Grant	33% Capital Grant
RECC Annual Cost	100.00%	\$3,035,077	\$3,500,000	\$3,155,000	\$3,268,850	\$3,386,150
Dighton	6.90%	\$305,077	\$241,650	\$217,695	\$225,551	\$233,644
Fall River	81.86%	\$2,473,860	\$2,865,075	\$2,582,683	\$2,675,881	\$2,771,902
Rehoboth	11.24%	\$256,582	\$393,275	\$354,622	\$367,419	\$380,603

Table 37
Option 2: Net Impact of Grants on Annual Assessment

Agency	Population Percentage	Current Cost	No Grant	100% Capital Grant	67% Capital Grant	33% Capital Grant
RECC Annual Cost	100.00	\$561,659	\$950,000	\$820,000	\$863,290	\$906,671
Dighton	38.06%	\$305,077	\$361,570	\$312,092	\$328,568	\$345,079
Rehoboth	61.94%	\$256,582	\$588,430	\$507,908	\$534,722	\$561,592

K. FINANCIAL ASSISTANCE

1. *The RECC should pursue all available avenues in seeking financial assistance from governmental sources.*

The Commonwealth and U.S. Government have several programs which are targeted to (1) supporting the implementation of RECC's; or (2) funding specific elements required for their operations such as wireless communications. Generally, U.S. Government grants are coordinated through the Commonwealth, specifically EOPSS. Particular sources of potential funding should be pursued, including the following among others.

- a. **Massachusetts Executive Office of Public Safety and Security (EOPSS): State 911 Department.** The Regional Emergency Communication Center Development Grants are the Commonwealth's vehicle, as its FY2015 Guidelines and Application Package states at Section IV, Purpose, on page 6, A...to support the development and

startup of regional PSAPs and regional secondary PSAPs and regional emergency communication centers...to maximize effective emergency 911 and dispatch services as well as regional interoperability.@ The State 911 Department, which is part of EOPSS, administers this program.

The RECC Development Grants authorize funds for several purposes which may be relevant to implementation of the RECC here. These categories, using the letter-identification from the grant-application guidelines, include:

- B. Professional Services.
- C. Project Management Services.
- D. Transition Expenses.
- E. Architectural and Engineering services.
- F. Construction.
- G. Equipment.

Deadlines for applications under this program are established periodically by the State 911 Department. The deadline for the FY2015 program was April 1, 2014.

- b. U. S. Department of Justice (DOJ).** DOJ, mainly through the Bureau of Justice Assistance (BJA), organizes most of its funding through state-level agencies like EOPSS in Massachusetts. The RECC will need to examine the terms and conditions of each potential grant individually.
 - Byrne Justice Assistance Grant Program. This program matches the RECC in two important respects: (1) the emphasis on improving the technology and tools used to prevent, detect and fight crime; and (2) cross-jurisdictional needs.
 - Regional Information Sharing Systems (RISS) Program. RISS promotes intergovernmental coordination and communication, oriented to addressing criminal conspiracies and activities that span multijurisdictional boundaries.
- c. U. S. Department of Homeland Security (DHS).**
 - **Homeland Security Grant Program** may be able to provide funds for the RECC.

- **Office of Emergency Communications** provides no-cost services including instruction and assistance with the planning, governance, operational, and technical aspects of developing and implementing interoperable communications initiatives.

d. **U.S. Department of Commerce, National Telecommunications and Information Administration. Public Safety Interoperable Communications (PSIC) Grant Program.** These grants fund interoperable communications projects, with an emphasis on helping first responders improve public-safety communications during a natural or man-made disaster.

2. *The RECC should seek corporate contributions where this involves no conflict of interest.*

The RECC may be able to obtain funds from corporations in the area. It will be important to be sure that any such gift not involve a real or perceived conflict of interest.

While it is difficult to estimate the level of funding or purposes for which it may be available, the scope of the RECC's needs is broad enough that every effort should be made to pursue these funds.

M. LATE MEMBERSHIP

1. *Any municipality which joins the RECC after the period for original charter membership should pay a one-time, late-membership fee.*

This fee, which should be incorporated in the RECC's district agreement, has several legitimate purposes.

- a. A fiscal incentive should exist for interested municipalities to commit to the RECC from the outset, supporting its organization, policy-making and management.
- b. Those municipalities which commit to the RECC from the outset should not be disadvantaged by any special fiscal burden for having made this decision.
- c. Municipalities which do *not* commit to the RECC from the beginning should not gain a fiscal advantage from having made that decision.

The RECC should determine the (1) amount of and (2) basis for assessment of this fee. This will need to consider both capital and operating costs as well as all marginal impacts, fiscal or operational, which each such member=s addition may present.

N. PROCUREMENT

1. *The RECC should look continuously to U. S. Government and Commonwealth sources in its procurement.*

The RECC will be procuring a wide range of goods and services from telecommunications to motor vehicles. The Commonwealth has had a program of cooperative purchasing in place for more than 30 years

Massachusetts General Laws Chapter 20B, Section 1(f) authorizes local jurisdictions to procure goods and services through the U.S. General Services Administration (GSA). Of particular potential interest is GSA's Schedule 84, Total Solutions for Law Enforcement, Security, Facilities Management, Fire, Rescue, Clothing, Marine Craft and Emergency/Disaster Response. This is a preapproved roster of a wide range of security and emergency-services vendors.

O. EVALUATING OPTIONS IN THE FUTURE

1. *This RECC Feasibility Study presents a set of detailed information on financial management which enables the three municipalities individually and collectively to evaluate options for services or finances as these may emerge over time.*

As the three municipalities proceed in evaluating options for services and financial management after the completion of this RECC Feasibility Study, it will continue to be important to have a sound set of facts on which to make these judgments.

This RECC Feasibility Study provides detailed cost information which now would enable any of the three municipalities to (1) identify the cost of a given option and (2), using the data here, recalculate that municipality's net cost of the option.

P. COST AVOIDANCE

1. *Some or all of the municipalities may be able to avoid certain costs which will now be assumed by the RECC.*

In evaluating the fiscal impact of the RECC, each municipality will need to do a detailed inventory of what it sees as costs, whether one-time or annual, which it may be able to avoid. The municipality then will need to incorporate these one-time or annual costs into its own decision-making.

Q. UNSPECIFIED COSTS

1. *Municipalities may incur limited costs which this Feasibility Study has not specified.*

Notwithstanding its effort to be complete and open, this Feasibility Study understands that there may be costs which individual municipalities may face which are not enumerated here.

One example may be unemployment insurance or severance benefits for employees of Dighton and Rehoboth who may not continue employment in Option 1.

Exactly how each municipality may choose to address these costs goes well beyond the scope of this RFP.

At the same time, it is not expected that these costs by themselves would be significant enough to affect a municipality's decision-making regarding its membership in a RECC.

Section Ten Rollout Plan

Section Ten: Roll Out Plan Summary of Key Findings and Recommendations

1. The rollout plan incorporates actions which will need to be taken related to the RECC's organization and operations. It takes a realistic view of the time required for each task and recognizes the interdependence among tasks and which tasks are prerequisites to others.
2. This Feasibility Study foresees votes from the Fall River City Council and Dighton and Rehoboth Boards of Selectmen to execute the IMA before the end of October, 2015, following (1) the State 911 Department's announcement of its decisions regarding funding for implementation around September 1, 2015 and (2) the municipalities' drafting the IMA for the governing bodies' respective consideration.
3. Once Fall River's City Council and the Towns' Boards of Selectmen make the decision to proceed with the RECC, the three main tasks of (1) procuring and implementing the emergency-communications infrastructure, (2) consolidating the computer systems and (3) consolidating the dispatch staff can proceed concurrently and independently.
4. The rollout plan for Option 1 recommends the gradual, phased operational implementation of the new RECC with Go Live on November 1, 2016. This should begin with Rehoboth going live with Fall River on the first day of the RECC's operations and Dighton's commencing operation with the RECC about three months later.
5. The Project Team should report on activities related to the RECC in writing to the City Council in Fall River and the Board of Selectmen in each Town on a monthly basis beginning immediately with the submission of the application for funding for implementation to the State 911 Department due April 1, 2015.
6. Where Option 2 is based on consolidating dispatching for Dighton and Rehoboth at the new Dighton Police Station with all current dispatching personnel working there, the main determinant of the date for Go Live is the construction of the new Dighton Police Station. This facility is scheduled for occupancy by November 15, 2016. This Feasibility Study recommends Go Live for Option 2 on January 1, 2017, providing 45 days to resolve any issues which may appear with this new facility.
7. The RECC should establish a Web site as soon as possible to facilitate communication.
8. The Committees established as part of this Feasibility Study should continue to be active. Additional committees and subcommittees should be organized to complement the original committees.
9. A project manager will need to be identified who can devote significant time and effort to assuring that the rollout plan proceeds on a timely basis.

A. OVERVIEW

The rollout plan addresses what needs to be done (1) to have the three municipalities decide, individually and together, about proceeding to establish the RECC and (2) to bring it to full operation.

As presented in Table 38 in Appendix A for Option 1 and in Table 39 in Appendix B for Option 2, the rollout plan brings together in one place a clear, consistent approach to the scheduling of actions involved in making the RECC a reality.

B. FINDINGS AND RECOMMENDATIONS

1. *The rollout plan must take a conservative view of the time required for each task in the development and implementation of the RECC.*

A few examples are instructive here.

- Accomplishing the gating task in the rollout plan, the funding of all of the one-time costs for implementation by the State 911 Department is expected to occur around September 1, 2015.
- Drafting the IMA should be able to be completed within 30 days from notification of funding by the State 911 Department. Thus, the IMA should be completed by September 30, 2015, for final vote by the prospective member-municipalities by October 31, 2015.
- The consolidation of information systems is expected to take nine months in Option 1 and six months in Option 2. Trailing in the newly consolidated system at the RECC should not begin until the conversions has been completed and tested.
- Procurement and implementation of the networking and communications infrastructure, likewise, is expected to take nine months in Option 1 and six months in Option 2.

2. *The rollout plan recognizes the interdependence among tasks.*

For instance, the RECC cannot begin any task involving the expenditure of funds, the employment of personnel or the procurement of goods or services until the municipalities have voted formally to become members. This is expected to occur by the end of October, 2015.

3. *This Feasibility Study foresees votes from the Fall River City Council and Boards of Selectmen in Dighton and Rehoboth to execute the RECC's IMA, making the 10-year commitment to RECC membership, occurring by the end of October, 2015.*

The IMA should be drafted forthwith upon the State 911 Department's awarding of an implementation grant.

Given the many models from IMA's already in effect in RECC's throughout Massachusetts, the RECC here should not need to "reinvent the wheel" in this drafting and, thus, be able to expedite this process.

In this way, the City Council and respective Boards of Selectmen will have the draft of this critical document a full month in advance of votes they would need to take by October 31, 2015 regarding membership.

Significantly, this affects the timing for such critical tasks as the procurement and implementation of the RECC's computing and communications infrastructure. None of these can proceed until the membership and, thus, the scale of the RECC's operation is known.

4. ***The rollout plan for Option 1 recommends the gradual, phased implementation of the new RECC, beginning with Go Live for Fall River and Rehoboth on the first day of the RECC's operations.***

This will help to assure that all elements of the RECC's organizational and technical infrastructure are in place and working as intended.

Beginning the RECC's live operation in Option 1 with Fall River and Rehoboth would give the best test of both (1) the implementation of the TriTech Perform system for a new user (Rehoboth Fire) and an established user (Fall River) and (2), related to the previous point, the effectiveness of training for Fall River's dispatchers who would be new to the call-fire and multi-jurisdictional environments.

The third member, Dighton, should go live about three months after the launch date, once all parties have the highest possible level of confidence in the smooth operation of the Fall River center.

5. ***The RECC's key Committees should continue to be active and be supplemented with subcommittees as may be appropriate.***

The two, main Committees established as part of this Feasibility Study have been major contributors to this effort. These have included (1) the Project Team of key officials and personnel from SRPEDD and all three municipalities and (2) the Computer Applications Committee.

Both of these Committees have proved to be very effective and efficient. They have provided a critical organizational foundation for the RECC as its work proceeds both before and after "live" operations.

In addition, the RECC ought to consider establishing subcommittees where appropriate. One example would be a financial group of municipal administrators, chief financial officers and auditors/accountants. Another would be a Geographic Information Systems (GIS) group within the Committee on Computer Applications.

The RECC's municipalities have an enormous amount of knowledge and experience to contribute as this process moves forward. The RECC will also need to assure itself that no conflict of interest may exist for any of these participants or others.

6. *The Project Manager will have a key role throughout the rollout of the RECC.*

While the key officials of the three municipalities have functioned very effectively as a group during this Feasibility Study, a Project Manager who has both the knowledge and time is required to assure that the rollout proceeds well in every respect.

These services may be provided by an employee of SRPEDD, one of the municipalities or a contractor.

The Project Manager's commitment should extend through the first several months following Go Live.

Section Eleven

Conclusion

This Feasibility Study concludes that the RECC offers substantial opportunities for enhancing emergency services to the participating municipalities and the people they serve.

However, the key issue at the threshold of consideration of the RECC's feasibility is its costing the three municipalities as a group almost \$119,923 more than they now pay for these services in Option 1 and \$251,326 in Option 2. And this includes 100 per cent funding of its capital and other one-time costs by the Commonwealth.

The group faces two, immediate, key decisions among others:

- Whether to seek funding for implementation from the Commonwealth for Option 1 or Option 2 by the April 1, 2015 deadline for the coming round.
- Whether or when to seek one or more additional member-municipalities in Option 1 or Option 2.

Assuming that the necessary funding for implementation is received from the Commonwealth, the first order of business becomes the drafting of the IMA and its consideration by the Fall River City Council and the respective Boards of Selectmen in Dighton and Rehoboth. The adoption of the IMA would give the member-municipalities' new RECC the organizational standing it needs to establish itself in terms of service, governance, policy-making, technological infrastructure, facilities, financial management and operations.

The RECC's municipalities have showed a high level of interest, energy and organizational capacity in pursuing this Feasibility Study. They should continue to meet and communicate regularly, taking advantage of all opportunities to make the RECC a reality.

Appendix A
Table 38
Option 1: RECC Rollout Plan

Table 38
Option 1: RECC Rollout Plan

Row	Description	2015				2016												2017											
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
	Operations Simulation																												
	Go Live																												
1	Notice of State 911 Implementation Grant																												
2	Draft IMA																												
3	Prepare and Adopt Annual Budgets																												
4	Council/Selectmen Receive and Review Draft Agreement																												
5	Prepare & Adopt Budget																												
6	Council/Selectmen Vote on RECC Membership																												
7	Provide Monthly Reports to Council/Selectmen																												
8	RECC Web Site																												
9	Adopt Capital Plan with Financial Advisor																												
10	Notify Members of Budget and Apportionment																												
11	RECC \$ in Municipal Budgets																												
12	Organize Committees and Subcommittees																												
13	Engage General Counsel																												
14	Engage Labor Counsel																												
15	Engage Accounting Firm																												
16	Engage Communications Consultant																												
17	Engage CAD/RMS Consultant																												
18	Engage Project Manager																												
19	Engage Financial Advisor																												
20	Engage Bond Counsel																												

Table Continues on Following Page

Table 38
Option 1: RECC Rollout Plan (Continued)

Row	Description	2015				2016												2017											
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
	Operations Simulation																												
	Go Live																												
21	Initiate Borrowing for RECC Capital Projects																												
22	Staff Implementation Training																												
23	CAD/RMS Conv/Pre-implementation																												
24	CAD/RMS Go Live																												
25	Procurement of Communications																												
26	Communications Pre-implementation																												
27	Communications Go Live																												
28	Implement Fund Accounting System																												
29	Annual Audit																												
30	Implement Backup Site																												
31	Establish Backup Computing Facilities																												
32	Plan Go Live Phase-in of Members																												

Appendix B
Table 39
Option 2: RECC Rollout Plan

Table 39
Option 2: RECC Rollout Plan

Row	Description	2015				2016												2017											
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
	Operations Simulation																												
	Go Live																												
1	Notice of State 911 Implementation Grant																												
2	Draft IMA																												
3	Prepare and Adopt Annual Budgets																												
4	Council/Selectmen Receive and Review Draft Agreement																												
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15	Engage Accounting Firm																												
16	Engage Communications Consultant																												
17	Engage CAD/RMS Consultant																												
18	Engage Project Manager																												
19	Engage Financial Advisor																												
20	Engage Bond Counsel																												

Table Continues on Following Page

Table 39
Option 2: RECC Rollout Plan (Continued)

Row	Description	2015				2016												2017											
		S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
	Operations Simulation																												
	Go Live																												
21	Initiate Borrowing for RECC Capital Projects																												
22	Staff Implementation Training																												
23	CAD/RMS Conv/Pre-implementation																												
24	CAD/RMS Go Live																												
25	Procurement of Communications																												
26	Communications Pre-implementation																												
27	Communications Go Live																												
28	Implement Fund Accounting System																												
29	Annual Audit																												
30	Implement Backup Site																												
31	Establish Backup Computing Facilities																												
32	Plan Go Live Phase-in of Members																												