



**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**

**March 15, 2015**



# The Skyline Group

March 15, 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 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.

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

Sincerely,

John E. Higgins  
President/CEO

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## **Executive Summary**

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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 the 911 call backup site 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\***

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

\* - 2014 data from the Municipalities

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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 recruitment and selection, supervision, compensation, training 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.

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- 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

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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 and March 4, 2015 to review the draft of the Feasibility Study, discuss its findings and recommendations, and enable 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 Feasibility Study's findings and recommendations.

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- 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 in Option 1 and on a 50-50 division of revenues and expenditures in Option 2, 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 sometime late in calendar year 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, which ideally should be completed prior to and submitted as part of its application for 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

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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.

- Where all municipal agencies except Rehoboth Fire 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.
- Option 1 adds four dispatchers to the current complement of 35 dispatchers currently authorized by Fall River for a total of 39. This staffing is recommended to account for the addition of an estimated 35,000 emergency and non-emergency calls from Dighton and Rehoboth. This level of staffing meets and exceeds 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 final decisions regarding their joining the RECC until sometime around the end of 2015. This would follow the State 911 Department's decision on funding for implementation, expected around October or November, 2015, and then allow two months for (1) drafting of the IMA, if not already completed, 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

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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 municipalities' current TriTech Perform and FirePrograms 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. Training should not start until the conversion and consolidation has been completed.

This Feasibility Study, then, sees Go Live for the RECC in Option 1 around January, 2017 or 12 months from the date of organization of the RECC. For Option 2, Go Live would occur also around January, 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 in both Option 1 and Option 2 should bring substantially enhanced emergency services for all of the municipalities involved and populations served. This occurs mainly through (1) providing additional staffing for dispatchers, (2) supporting the core telecommunications function by implementing state-of-the-art information and emergency-communications technology, (3) implementing RECC-wide coordination of emergency-services resources and information sharing, and (4) improving interoperability of communications.
2. The RECC in Option 1 is fiscally feasibility only if the State 911 Department funds 100 per cent of all capital and other one-time costs and also provides an equitable amount in annual RECC incentive-grant funding. Otherwise, the marginal cost of the new RECC in Option 1 would be higher to an extent which likely would not make it politically feasible. With full funding of one-time costs by the Commonwealth, the three municipalities in Option 1 would see a combined savings of \$90,519 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.

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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 January 1, 2017 in Option 1 and Option 2. This is a function of several, key factors:
    - The expected announcement by the State 911 Department around October or November, 2015 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 critical 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 \$1,767,998 in Option 1 and \$1,258,136 in Option 2. Of this amount in Option 1, \$1,180,900 is for emergency-communications infrastructure and \$587,098 is for consolidation and enhancement of computer systems; in Option 2, the comparable amounts are \$928,200 and \$329,936. If not funded completely by the State 911 Department, 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.

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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.
  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, as its basic tool to determine the complement of dispatchers required to meet the volume of calls reported by the municipalities themselves. The recommendation of Project RETAINS has been adjusted to incorporate the real-world feedback of local officials.
    - Option 1 in incorporates (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.
    - Option 2 incorporates a 20 per cent margin to address the inherent uncertainties in measuring call volumes in a relatively small center.
    - Option 1 includes a total of 39 dispatchers, which is an increase of four over the 35 dispatchers' positions now authorized in Fall River. These four positions are needed in order to provide a fourth dispatcher on the daytime and early-night tours in response to the

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additional volume of calls for Dighton and Rehoboth. This is just five positions more than the calculation of APCO Project RETAINS for Option 1.

- Option 2 consolidates all of the dispatchers' positions now working in Dighton and Rehoboth in order to meet the key goal of both 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 Fall River will continue to oversee dispatching on each tour in Option 1, under the oversight of the Deputy Chief. For Option 2, Dighton as host will have its Sergeant maintain this role as now structured.
  - In Option 1, the Fall River Police Department's IT staff, with the assistance of its contractors, will support the RECC's systems and technology for the RECC itself and applications for the member-municipalities. Also in Option 1, the member-municipalities would continue to engage their own contractors to provide "break and fix" support for hardware such as personal computers (PC's), printers and mobile computers. 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 municipalities' 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 in both Options 1 and 2. This system will sit at the core of the RECC's supporting not only its dispatchers but also the several hundred sworn and civilian personnel 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 the 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 security, 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. Option 1's allocation of costs among the three member-municipalities can be done on any basis to which the member-municipalities may agree in the IMA. As examples, this could be (1) a fixed, annual amount, subject to an annual cost-of-living adjustment, (2) a percentage of total

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- population or (3) a combination of (a) percentage of population and (b) emergency and non-emergency calls.
26. Option 2's allocation of costs should occur on a 50-50 basis. This recognizes that both Dighton and Rehoboth will be continuing the employment of all of their dispatchers in approximately even number. The IMA can specify whatever basis to which Dighton and Rehoboth may agree at the beginning of the RECC's operation or as they may wish to change from time to time.
  27. Whatever methodology for sharing of costs the RECC may adopt in Option 1 or Option 2 should be equitable, transparent, easy to administer and readily understandable to non-technical personnel.
  28. 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.
  29. 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.
  30. The three municipalities will need to decide forthwith upon receiving and reviewing this 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 expected to be due around July 1, 2015.
  31. The RECC should pursue all available avenues in seeking financial assistance from the Commonwealth and U.S. Government.
  32. 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.
  33. 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
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this process and the RECC's "live" operation are addressed fully and well before any additional member-municipality is added in production operations.

34. 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.
35. 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 39**  
**Option 1: RECC Rollout Plan**

		MONTHS FROM NOTICE OF RECC FUNDING																											
Row	Description	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
	<b>Operations Simulation</b>																												
	<b>Go Live</b>																												
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 39**  
**Option 1: RECC Rollout Plan (Continued)**

MONTHS FROM NOTICE OF RECC FUNDING																													
Row	Description	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
	<b>Operations Simulation</b>																												
	<b>Go Live</b>																												
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																												

**Table 40**  
**Option 2: RECC Rollout Plan**

		MONTHS FROM NOTICE OF RECC FUNDING																											
Row	Description	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
	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 40**  
**Option 2: RECC Rollout Plan (Continued)**

		MONTHS FROM NOTICE OF RECC FUNDING																											
Row	Description	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
	<b>Operations Simulation</b>																												
	<b>Go Live</b>																												
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																												

## Section One

# Project Background

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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 the 911 call backup site 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\***

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

\* - 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 recruitment and selection, supervision, compensation, training 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:

- 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.
- CJIS – FBI’s Criminal Justice Information Services.
- COTS – Commercial-off-the-Shelf Software.
- CPA – Certified Public Accountant.
- CSO – Chief Security Officer.
- CY – Calendar Year.
- 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.
- RFP - Request for Proposals.
- RISS – Regional Information Sharing System.

- RMS - Record Management Systems.
- SAN – Storage Area Network.
- 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

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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's 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.

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**Table 2  
RECC Group and Committee Meetings**

<b>Date</b>	<b>Group/Committee</b>
<b>November 17, 2014</b>	Project Organization Conference
<b>December 18, 2014</b>	Computer Applications
<b>January 22, 2015</b>	Midterm Oral Presentation
<b>January 22, 2015</b>	Computer Applications
<b>February 25, 2015</b>	First Review of Draft Feasibility Study
<b>March 4, 2015</b>	Second Review of Draft Feasibility Study

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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.

A second meeting to review the draft was held at SRPEDD on March 4, 2015. At that point, the representatives of the municipalities had had an additional week to review and reconsider various aspects of the draft Feasibility Study. This meeting reviewed the entirety of the draft of the Feasibility Study, focusing mainly on two elements of Option 1: (1) the appropriateness of the number and configuration of dispatchers; and (2) the estimation of annual funding for the RECC from the State 911 Department.

#### **G. PUBLIC PRESENTATION.**

The Skyline Group was prepared to provide public presentations of the Feasibility Study to Dighton, Fall River and Rehoboth.

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, IT 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, IT 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, IT 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. SRPEDD may be able to assist in this process.

- 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](http://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.

The Fall River Police Department has been accredited by CALEA's Law Enforcement Accreditation Program since June 21, 2007. Its experience should be very helpful whenever the RECC may choose to seek accreditation.

**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 which 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 a savings of \$90,519 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.
12. The RECC in Option 1 adds a fourth dispatcher at the Fall River center, increasing its staffing of dispatchers by 33 per cent, in order to continue to provide excellent service with the additional 20 per cent of calls from Dighton and Rehoboth.

13. Neither Option 1 nor Option 2 has any adverse impact on any of the agencies or municipalities.

#### 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 (1) service and (2) 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:

- Option 1 adds four dispatchers to the 35 now authorized in Fall River for a total of 39. These dispatchers are dedicated to the daytime and early-night tours since the late-night tour, even with the addition of Dighton and Rehoboth, cannot justify an additional position. This increases staffing of dispatchers by 33 per cent, in order to continue to provide

excellent service with the additional 20 per cent of calls from Dighton and Rehoboth. No increase in call takers is warranted.

- Option 2 provides two dispatchers 7x24 which, among other things, puts 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 secure, read-only 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. The person may be a victim, witness or perpetrator. 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.

Option 1 includes data backup off-site from the Fall River Police Department. Even before this, the hardware configuration which this Feasibility Study recommends includes a high-availability storage area network (SAN) to assure a very high probability of continuous operation.

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 at the new Dighton Police station 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 overall cost savings in Option 1 but increased cost in Option 2. Overall, Option 1 will have a total reduction in cost of an estimated \$90,519, 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	\$203,205	\$101,872	\$305,077	\$312,092	(\$7,015)
Fall River	\$2,473,860	\$2,410,777	\$63,083	N/A	N/A	N/A
Rehoboth	\$256,582	\$331,018	(\$74,436)	\$256,582	\$507,908	(\$251,326)
<b>TOTAL</b>	<b>\$3,035,519</b>	<b>\$2,945,000</b>	<b>\$90,519</b>	<b>\$561,659</b>	<b>\$820,000</b>	<b>(\$258,341)</b>

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 decrease by 2.98 per cent from \$3,035,518 per year to \$2,945,000 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.

- 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%
<b>TOTAL</b>	<b>127,600</b>	<b>105,986</b>	<b>21,614</b>	<b>83.06%</b>	<b>16.94%</b>

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 approximately one minute where an average call-handling time for an emergency call is about 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 Feasibility Study includes four cameras each at the Police and Fire headquarters in each of the three municipalities in both Option 1 and Option 2.

This type of system, involving secure entry and remote monitoring, 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 for the Police Department in hours outside of the daytime tour in Dighton or Rehoboth.***

Today, a sworn officer would need to be called to return to the Police station to handle calls requiring a sworn officer's presence, given the small size of the Dighton and Rehoboth Police Departments and the presence of working Sergeants in both Towns who are often out of the station on patrol with patrol officers.

**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.

**5. Neither Option 1 nor Option 2 has any adverse impact on any of the agencies or municipalities.**

Both Option 1 and Option 2 provide only enhancement of emergency communications for

all three municipalities.

After more than three months of discussion with the participating municipalities, this Feasibility Study has not been able to identify even one aspect of the move to a RECC in Option 1 or Option 2 which would have any kind of adverse impact on any municipality, agency or population.

## 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 adds four new dispatchers' positions to the 35 currently authorized in Fall River. These four personnel provide a fourth dispatcher on the daytime and early-night tours in recognition of the additional calls from Dighton and Rehoboth. 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-- 105,986 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. As one example, only 16 per cent of all calls in Option 1 are received on the late-night tour.
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 in order to accommodate the requirements of the RECC as a new multi-jurisdictional, multi-disciplinary agency.
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 relatively small absolute number and percentage (16 per cent) of calls on the late-night tour in Option 1 can only justify three dispatchers rather than the four which his Feasibility Study recommends for days and early nights. 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 (1) the demands of an increasingly complex and mobile society, (2) the heightened risks of the post-September 11<sup>th</sup> environment and (3) the complexity and pervasiveness 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**

<b>Line</b>	<b>Municipality</b>	<b>Dispatch Positions Occupied</b>	<b>Dispatch Positions Available</b>
1	New Dighton Police Station	1	2
2	Fall River: Call Takers	3	6
3	Fall River: Dispatchers	3	4
4	Rehoboth	1	2
5	<b>TOTALS:</b>	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 on: (1) formal methodologies which are available for this purpose such as APCO Project RETAINS (40); (2) the application of the consulting team’s experience with these functions; and (3) the direct input into this Feasibility Study of the municipalities themselves. 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 between the municipalities and 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 communications 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 in Option 1 or Option 2.

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 REECC’s 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**

<b>Municipality</b>	<b>Emergency Calls</b>	<b>Non-emergency Calls</b>	<b>Calls Total</b>	<b>Calls %</b>	<b>Population %</b>
Dighton	4,801	1,664	6,465	5.06%	6.90%
Fall River	89,684	9,000	98,684	77.34%	81.86%
Rehoboth	11,501	10,950	22,451	17.60%	11.24%
<b>TOTAL</b>	<b>105,986</b>	<b>21,614</b>	<b>127,600</b>	<b>100.00%</b>	<b>100.00%</b>

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
<b>Dighton</b>					
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
<b>DIGHTON TOTAL ALL CALLS</b>		<b>2,775</b>	<b>2,336</b>	<b>1,354</b>	<b>6,465</b>
<b>Fall River</b>					
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%
<b>FALL RIVER TOTAL ALL CALLS</b>		<b>46,642</b>	<b>36,971</b>	<b>15,071</b>	<b>98,684</b>
<b>Rehoboth</b>					
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%
<b>REHOBOTH TOTAL ALL CALLS</b>		<b>10,203</b>	<b>8,350</b>	<b>3,898</b>	<b>22,451</b>
<b>Total</b>					
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	<b>TOTAL ALL CALLS</b>	<b>59,620</b>	<b>47,657</b>	<b>20,323</b>	<b>127,600</b>

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	<b>Total Unavailable Time (B through H):</b>	<b>607.25</b>
J	<b>Net Available Work Hours Per Employee (A through I)</b>	<b>1,350.25</b>

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

	<b>A</b>	<b>Columns</b>	<b>B</b>
	<b>Example</b>	-	<b>Pls Complete</b>
Number of hours per employee	8.00		8.00
5-2 schedule = 260/ 4-2 schedule = 243.33 workdays	260.00		243.33
<b>Available work hours</b>			
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

<b>Average turnover rate</b>	<b>Example</b>		<b>Pls Complete</b>
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%

<b>Cover positions not effected by activity</b>	<b>Example</b>		<b>Pls Complete</b>
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. Turnover rate (in decimal): national average	0.25		0.17
I. FTE with adjustments (Gx1/H)	14		22.71

Table continues on next page

<b>Hourly phone processing capability</b>	<b>Example</b>		<b>Pls Complete</b>
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
<b>Fixed positions</b>	<b>14</b>		<b>22.71</b>
<b>Volume influenced positions (from J)</b>	<b>0</b>		<b>10.78</b>
<b>Total for both position groups</b>	<b>14</b>		<b>33.49</b>

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.

The calculation of 34 dispatchers in Table 9, using the APCO Project RETAINS methodology, was the subject of extensive discussion with the municipalities during the drafting and review of this Feasibility Study.

The driving concern here was with the ability of the Fall River center to handle not only its own calls but also the additional 35,000 calls per year from Dighton and Rehoboth combined.

As a result of these open and constructive discussions, this Feasibility Study recommends the addition of four personnel to be assigned as dispatchers, not call takers, one each on the daytime and early-night tours. This provides a 33 per cent increase in dispatchers' (not call takers') positions at the Fall River center where Dighton and Rehoboth together add a total of 20 per cent to the total number of emergency and non-emergency calls. No additional position beyond the three dispatchers now scheduled on the late-night tour is needed because of its small absolute number and percentage (only 16 per cent) of calls.

Table 10 shows how calls vary dramatically in their absolute number and percentage by tour.

**Table 10**  
**Option 1: Distribution of Calls by Tour**

<b>Tour</b>	<b>Emergency Calls</b>	<b>Non-emergency Calls</b>	<b>Calls Total</b>	<b>Calls %</b>
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%
<b>TOTAL</b>	<b>105,986</b>	<b>21,614</b>	<b>127,600</b>	<b>100.00%</b>

Where calls on the late-night tour are only 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.

This Feasibility Study also recognizes that call takers spend an average of only about one-third of the call-handling time of a dispatcher--roughly 1.25 minutes per call compared with 3.5 to 4 minutes for a dispatcher. Thus, the number of call takers to dispatchers which this Feasibility Study recommends is also very conservative.

In the future, the RECC and its member-municipalities should be monitoring the number and incidence of calls on a continuous basis in order to make the most well informed decisions possible regarding the RECC's staffing. This will be aided by having completely consistent information for the RECC overall as well as the member-municipalities individually from the TriTech Perform system and telephone records.

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	4	4	3
5	<b>TOTALS</b>	<b>9</b>	<b>7</b>	<b>6</b>

\*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 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 Recommended RECC Staffing**

<b>Line</b>	<b>Position Classification</b>	<b>Number</b>	<b>Total Annual Salary</b>
1	Sergeants: Supervisors	6	\$492,514
2	Fire Lieutenant	1	\$70,318
3	Dispatchers	39	\$1,224,448
4	Information Technology	3	\$192,211
5	<b>TOTALS</b>	<b>49</b>	<b>\$1,979,491</b>

## **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%
<b>TOTAL</b>	<b>16,302</b>	<b>12,614</b>	<b>28,916</b>	<b>100.00%</b>

**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
<b>Dighton</b>					
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
<b>DIGHTON TOTAL ALL CALLS</b>		<b>2,775</b>	<b>2,336</b>	<b>1,354</b>	<b>6,465</b>
<b>Rehoboth</b>					
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%
<b>REHOBOTH TOTAL ALL CALLS</b>		<b>10,203</b>	<b>8,350</b>	<b>3,898</b>	<b>22,451</b>
<b>Total</b>					
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	<b>TOTAL ALL CALLS</b>	<b>12,978</b>	<b>10,686</b>	<b>5,252</b>	<b>28,916</b>

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	<b>Total Unavailable Time (B through H):</b>	<b>352.5</b>
J	<b>Net Available Work Hours Per Employee (A through I)</b>	<b>1,605.0</b>

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
<b>Available work hours</b>			
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>
<b>Average turnover rate</b>			
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>
<b>Cover positions not effected by activity</b>			
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. Turnover rate (in decimal): national average	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		35,000
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		2,333.33
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		1.94
I. Turnover rate (convert to decimal)	0.25		0.17
J. Full time equivalent with turnover ((Hx(1/I))	0.16		2.27

Totals: (rounded to nearest FTE)	Example		Pls Complete
<b>Fixed positions</b>	<b>14</b>		<b>12.74</b>
<b>Volume influenced positions (from J)</b>	<b>0</b>		<b>2.27</b>
<b>Total for both position groups</b>	<b>14</b>		<b>N/A</b>

\*Where the goal of Option 2 is to provide 2-deep staffing at all times, this section of the model is for informational purposes only.

**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**

---

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

---

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 in Option 1 are expected to be filled by current personnel from Fall River. The three municipalities will need to discuss how to fill the four new dispatchers' positions: this may be an appropriate subject of the intermunicipal agreement (IMA) specifically as this relates to Fall River's possibly employing dispatchers previously employed by Dighton or Rehoboth. No new positions of any kind are contemplated at the time of startup in Option 2 which consolidates all current dispatchers' positions in Dighton and Rehoboth.

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. *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](http://www.fbi.gov/hq/cjisd/ncic.htm)

Guidelines of the Federal Bureau of Investigation's (FBI's) Criminal Justice Information Services Division (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 for end-users such as police and fire sworn or civilian personnel. This provides a direct incentive for the municipality 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 \$15,000 per year for training, or a little more than one per cent of wages, for dispatchers in Option 1. Option 2 includes \$5,000 per year for training. 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](http://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 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

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**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.

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**Table 19**  
**Current Systems**

Agency	Police Vendor	Fire Vendor
Dighton	TriTech Perform	TriTech Perform
Fall River	TriTech Perform	TriTech Perform
Rehoboth	TriTech Perform	<b>FirePrograms</b>

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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.

2. *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.

1. *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 Services Division (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
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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 RECC’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 currently uses the Records Management System (RMS) from FirePrograms.

The Department 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 \$40,210 one-time and \$5,499 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 in the IMA for general purposes.

In Option 2, this Feasibility Study recommends that Dighton and Rehoboth share all costs on a 50-50 basis: shared costs related to IT should 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 RECC-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.

Tables 21 and 22 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 user-personnel directly to TriTech Perform in order to help assure as far as possible the diligence of the municipality and its user-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**  
**Option 1: 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
<b>Total</b>	<b>43</b>	<b>\$51,600</b>	<b>\$104,000</b>

**Table 22**  
**Option 2: 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. Rehoboth Police	3	\$3,600	\$14,000
4. Rehoboth Fire	11	\$13,200	\$0
5. Option 2 RECC	9	\$10,800	\$15,000
<b>Total</b>	<b>29</b>	<b>\$34,800</b>	<b>\$49,000</b>

## 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 \$65,000 with annual maintenance of \$6,500.

***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 and award of funds for implementation by the State 911 Department.

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 (1) execution of the RECC's IMA and (2) notice of funding for implementation from the State 911 Department. 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 5.3 (8/4/2014).

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 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 server running the complete portfolio of system and application software, identical to the server at the primary RECC site.
- As current a backup of the RECC system's files as possible.
- Appropriate configurations of workstation hardware and software.
- 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 23 on the next page presents the characteristics on which the costs for each option are based.

**Table 23**  
**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 as they may agree in the IMA 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 \$587,098 with annual costs of \$134,012.*

Table 24 on the next four pages details all one-time and annual costs associated 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 PC's, printers or mobile computing terminals (MCT's). 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 \$587,098 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 24**  
**Option 1: Computer Systems and Services One-Time and Annual Costs**

Line	Description	One-time	TriTech Credit	Net One-time	Annual
1	<b>RECC Core System</b>				
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	<b>Subtotal Perform</b>	<b>\$108,150</b>	<b>\$63,000</b>	<b>\$45,150</b>	<b>\$26,805</b>
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	\$65,000	0	\$65,000	\$6,500
15	--Implementation Services	\$36,000	0	\$36,000	N/A
16	<b>TOTAL RECC CORE SYSTEM</b>	<b>\$386,976</b>	<b>\$63,000</b>	<b>\$323,976</b>	<b>\$49,625</b>
17	<b>Fall River Fire Dept.</b>				
18	--Perform CAD Query and Rpting	\$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	<b>TOTAL FALL RIVER FIRE</b>	<b>\$73,885</b>	<b>\$16,500</b>	<b>\$57,385</b>	<b>\$10,898</b>

Line	Description	One-time	TriTech Credit	Net One-time	Annual
25	<b>Fall River Police</b>				
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	<b>TOTAL FALL RIVER POLICE</b>	<b>\$146,880</b>	<b>\$112,000</b>	<b>\$34,880</b>	<b>\$27,220</b>
33	<b>Dighton Fire Dept.</b>				
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	<b>TOTAL DIGHTON FIRE</b>	<b>\$30,625</b>	<b>\$11,750</b>	<b>\$18,875</b>	<b>\$7,894</b>
42	<b>Dighton Police Dept.</b>				
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	<b>TOTAL DIGHTON POLICE</b>	<b>\$43,175</b>	<b>\$28,000</b>	<b>\$15,175</b>	<b>\$10,369</b>

Line	Description	One-time	TriTech Credit	Net One-time	Annual
51	<b>Rehoboth Fire Dept.</b>				
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	<b>TOTAL REHOBOTH FIRE</b>	<b>\$40,210</b>	<b>0</b>	<b>\$40,210</b>	<b>\$5,499</b>
61	<b>Rehoboth Police Dept.</b>				
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	<b>TOTAL REHOBOTH POLICE</b>	<b>\$61,065</b>	<b>\$42,750</b>	<b>\$18,315</b>	<b>\$10,324</b>

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Line	Description	One-time	TriTech Credit	Net One-time	Annual
70	*** SUMMARY ***				
71	RECC CORE SYSTEM	\$386,976	\$63,000	\$323,976	\$49,625
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	\$782,816	\$274,000	\$508,816	\$121,829
79	CONTINGENCY: 10%	\$78,282	-----	-----	\$12,183
80	GRAND TOTAL	\$861,098	\$274,000	\$587,098	\$134,012

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 25 shows for each of the five agencies who are existing customers of TriTech Perform.

**Table 25**  
**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
<b>Total</b>	<b>\$76,540</b>	<b>\$42,615</b>	<b>\$33,925</b>

**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 26 on the next three pages details all one-time and annual costs associated with Option 2.

**Table 26**  
**Option 2: Computer Systems and Services One-Time and Annual Costs**

Line	Description	One-time	TriTech Credit	Net One-time	Annual
1	<b>RECC Core System</b>				
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	<b>Subtotal Perform</b>	<b>\$98,000</b>	<b>\$37,000</b>	<b>\$61,000</b>	<b>\$16,916</b>
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	<b>TOTAL RECC CORE SYSTEM</b>	<b>\$233,503</b>	<b>\$37,000</b>	<b>\$196,503</b>	<b>\$23,231</b>
17	<b>Dighton Fire Dept.</b>				
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	<b>TOTAL DIGHTON FIRE</b>	<b>\$30,625</b>	<b>\$11,750</b>	<b>\$18,875</b>	<b>\$7,894</b>

Line	Description	One-time	TriTech Credit	Net One-time	Annual
26	<b>Dighton Police Dept.</b>				
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	<b>TOTAL DIGHTON POLICE</b>	<b>\$43,175</b>	<b>\$28,000</b>	<b>\$15,175</b>	<b>\$10,369</b>
35	<b>Rehoboth Fire Dept.</b>				
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	<b>TOTAL REHOBOTH FIRE</b>	<b>\$40,210</b>	<b>0</b>	<b>\$40,210</b>	<b>\$5,499</b>

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Line	Description	One-time	TriTech Credit	Net One-time	Annual
	<b>Rehoboth Police Dept.</b>				
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	<b>TOTAL REHOBOTH POLICE</b>	<b>\$61,065</b>	<b>\$42,750</b>	<b>\$18,315</b>	<b>\$10,324</b>
53	<b>*** SUMMARY ***</b>				
54	<b>RECC CORE SYSTEM</b>	<b>\$233,503</b>	<b>\$37,000</b>	<b>\$196,503</b>	<b>\$23,231</b>
55	<b>DIGHTON FIRE</b>	<b>\$30,625</b>	<b>\$11,750</b>	<b>\$18,875</b>	<b>\$7,894</b>
56	<b>DIGHTON POLICE</b>	<b>\$43,175</b>	<b>\$28,000</b>	<b>\$15,175</b>	<b>\$10,369</b>
57	<b>REHOBOTH FIRE</b>	<b>\$40,210</b>	<b>0</b>	<b>\$40,210</b>	<b>\$5,499</b>
58	<b>REHOBOTH POLICE</b>	<b>\$61,065</b>	<b>\$42,750</b>	<b>\$18,315</b>	<b>\$10,324</b>
59	<b>TOTAL</b>	<b>\$408,578</b>	<b>\$119,500</b>	<b>\$289,078</b>	<b>\$57,317</b>
60	<b>CONTINGENCY: 10%</b>	<b>\$40,858</b>	-----	-----	<b>\$5,732</b>
61	<b>GRAND TOTAL</b>	<b>\$449,436</b>	<b>\$119,500</b>	<b>\$329,936</b>	<b>\$63,049</b>

## 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 new 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 27**  
**Option 1: Fall River Dispatch Positions**

Line	Municipality	Positions Occupied	Positions Available
1	Fall River Call Takers	3	6
2	Fall River: Dispatchers	3	4
3	<b>TOTALS</b>	<b>6</b>	<b>10</b>

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 may have the ability to support one or more additional municipalities as members if others should be interested in joining, depending on their population and call volume.

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 may have the ability to handle a substantial number of additional calls from a new member-municipality without requiring a third position, again depending on their population and call volume.

**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 new 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 which are not duplicated and that now appear in each municipal police or fire department shall be carried over to the new RECC.
2. All present remote radio sites, towers and poles shall be reused whenever possible. A new microwave tower shall be required for the Dighton Police Department’s new station in both Option 1 and Option 2.
3. Future engineering studies shall be needed to determine a large level of detail and final cost which goes far beyond this Feasibility Study.
4. New Bedford continues to serve as the 911 call backup site for the RECC in Fall River in Option 1 and Rehoboth shall be the backup to Dighton for the RECC in Option 2. Future enhancements to the backup systems are necessary whichever option becomes the RECC.
5. The RECC budget shall include all one-time and annual costs related to its emergency communications systems.
6. The RECC shall 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. In both Option 1 and Option 2, the primary networking infrastructure shall use fiber optic technology and the backup microwave.
8. With respect to existing municipal fiber optic cabling which can be used in Option 1 or Option 2, Fall River and Rehoboth currently have limited capabilities and Dighton has no municipal fiber optic cable installed in the town. This Feasibility Study has reviewed options which include (1) a new fiber optic cable build and (2) the leasing of bandwidth from CapeNet to reach the Fall River RECC in Option 1.
9. The member municipalities in Option 1 may in the future wish to consider consolidating with Motorola products where Motorola is the preferred vendor in Fall River.
10. The RECC shall 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. These elements include 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 radio frequencies which are not duplicated and now appear in each municipal police or fire department shall be carried over to the new RECC.***

The new RECC shall have the 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 wherever possible.***

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. The reuse of these facilities also expedites the operational launch of the RECC and helps to control overall costs.

Utilizing fiber optic cabling and a new microwave radio tower (New Dighton Police Station) 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 current 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, estimated to cost \$97,000 with annual maintenance of \$9,000, shall be needed for the Dighton Police Department's new station in both Option 1 and Option 2. These estimates do not include engineering studies for the new tower.

- 3. Future engineering studies shall be performed to determine the final level of detail and cost which goes far beyond the scope of this Feasibility Study.***

Engineering studies, estimated to cost \$30,000, will need to address such issues as:

- Enhanced Radio coverage (if needed).
- Microwave sites in each municipality and related costs.

- Line of sight, path and hops.
- Evaluation of Network Services.
- Final costs of fiber-optic cable connectivity including such things as location and amount of splices, route build out, electronics and available dark fiber strands.

**4. *The RECC shall accommodate the full complement of network services used by all three municipalities in Option 1 and Dighton and Rehoboth in Option 2.***

Each of the municipalities has its own network of services which must be transparent, accessible, controllable and monitored in the RECC in Fall River in Option 1 for Rehoboth and Dighton and Dighton in Option 2. Monitoring and control of unmanned stations, if applicable, are critical for both options.

These include:

- Local 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 cable networks and microwave radio communications systems shall 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 after future engineering studies are performed.

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 System (CJIS), are the responsibility of the Executive Office for Public Safety and Security (EOPSS) which must also be configured and installed.

### **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, Fall River and Rehoboth have limited municipal fiber optic cable capabilities and Dighton has no municipal fiber optic cable installed in the town.

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 cable 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 optic cable from a provider like CapeNet could possibly save as much as \$400,000 for a fiber optic cable build out 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 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:

- Complete engineering studies must be conducted in the future 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.
- 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.

For this Feasibility Study, New Bedford shall remain 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.

#### 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 such as Verizon 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 Optic Cable.**

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 optic cable which has several parts: (1) building out new fiber optic cabling; (2) reusing Rehoboth's existing, Town-owned (municipal) fiber optic cable; and (3) leasing bandwidth from CapeNet to access Fall River. This applies as appropriate to Option 1.

For Option 1, Rehoboth has fiber optic cable to the senior center, from this point cable would be built out to the Rehoboth Fire Headquarters and from this point to the CapeNet fiber optic cable network in order to reach the RECC in Fall River.

For Option 2, fiber optic cable 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 optic cable build out 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 testing digital radios have experienced 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, the analog and digital radios should be backwards-compatible and continue to interoperate. Kenwood is providing P25-class radios as part of the proposed pricing included in this Feasibility Study.

This Feasibility Study recommends a complete engineering study in the future for compatibility and coverage. The radios now in service can remain in operation, recognizing in the longer term it may be to the RECC's advantage to standardize on radios from Motorola in order to be able to potentially benefit from more ongoing options in technology, maintenance and integration.

The member municipalities in Option 1 may in the future wish to consider consolidating with Motorola products where Motorola is the preferred vendor in Fall River.

Standardize Radio Option: Fall River as the RECC with Dighton and Rehoboth changing to Motorola radios, budgetary cost \$ 1.2 million.

**E. OTHER CONSIDERATIONS.**

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

The American With Disabilities Act (ADA) mandates certain operational requirements for Telecommunications.

At the same time, the RECC shall 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. The RECC budget shall include all one-time and annual costs related to its emergency communications systems.***

The estimated one-time and annual costs which follow in Tables 28 and 29, beginning two pages after next, have been based on discussions with leading vendors and 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 late in 2015 or early in 2016 and (2) engineering and propagation studies may not be completed until sometime during 2016, these estimates are subject to vary.
- b. 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 consult 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 \$18,564 for Option 2.

3. ***Adding a municipality of approximately 15,000 in population 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 28**  
**Option 1: Emergency Communications: Budgetary One Time and Annual Costs**

Item Description	Qty	One Time		Annual
		Unit Cost	Total Cost	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
<b>Microwave Subtotal:</b>		<b>\$370,000</b>	<b>\$370,000</b>	<b>\$34,000</b>
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
<b>Microwave Subtotal:</b>		<b>\$725,000</b>	<b>\$725,000</b>	<b>\$33,000</b>
3. Engineering 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	\$23,618
<b>TOTAL CORE SYSTEM: OPTION 1</b>			<b>\$1,180,900</b>	<b>\$95,998</b>

**Table 29**  
**Option 2: Emergency Communications: Budgetary One Time and Annual Costs**

Item Description	Qty	One Time		Annual
		Unit Cost	Total Cost	Cost
1. Keep existing Kenwood radio system and add 4 new consoles—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	150	\$1,400	\$210,000	\$15,000
4. Microwave between Dighton and Rehoboth PD's	1	\$120,000	\$120,000	\$12,000
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	16	\$1,200	\$19,200	\$1,920
7. Insurance (2%)	1	\$0	\$0	\$18,564
<b>TOTAL CORE SYSTEM: OPTION 2</b>			<b>\$928,200</b>	<b>\$92,484</b>

## Section Nine

# Financial Management

### Section Nine: Financial Management Summary of Key Findings and Recommendations

1. 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.
2. 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.
3. 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.
4. 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.
5. 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.
6. 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.
7. 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.
8. 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.
9. Option 1's allocation of costs among the three member-municipalities can be done on any basis on which the member-municipalities may agree in the IMA. As examples, this could be (1) a fixed, annual amount, subject to an annual cost-of-living adjustment, (2) a percentage of total population or (3) a combination of (a) percentage of population and (b) emergency and non-emergency calls.
10. Option 2's allocation of costs should occur on a 50-50 basis. This recognizes that both Dighton and Rehoboth will be continuing the employment of all of their dispatchers in approximately even number. The IMA can specify whatever basis to which Dighton and Rehoboth may agree at the beginning of the RECC's operation or as they may wish to change from time to time.
11. 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.

12. Option 2 is estimated to affect the cost of dispatching for each of its two 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.
13. 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.
14. The RECC should be aggressive in its pursuit of financial assistance from governmental and other sources.
15. The RECC needs to be aware of the impact of inflation on the costs presented here.
16. 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.
17. 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. The RECC's becoming a reality is not expected to occur until sometime around January, 2016, assuming notice of funding for implementation from the State 911 Department around November, 2015.
18. 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.
19. Where the host-municipality likely will receive relatively substantial funds every year 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 CONTENT

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 in the process of drafting the IMA.

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.

- 2. 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.*

Engaging a Certified Public Accounting (CPA) firm 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.

**3. *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.

**1. *This budget assumes that the RECC is organized formally by the end of December, 2015.***

The fiscal feasibility of the RECC depends on whether the capital and other one-time costs for Option 1 or 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 October, 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 December, 2015. The budget which this Feasibility Study presents reflects this timetable.

**2. *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 30**  
**Option 1: Implementation Budget**

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
1		<b>Personal Services</b>					
2	5110	Salaries and Wages	0	\$1,029,731	\$2,100,652	\$2,142,665	\$2,185,518
3	5120	Salaries and Wages - Temporary Positions	0	0	0	0	0
4	5130	Additional Gross, Overtime	0	119,449	243,676	248,549	253,520
5	5140	Additional Gross, Differentials	0	88,454	180,446	184,055	187,736
6	5150	Fringe Benefits to Employees	0	2,883	5,882	5,999	6,119
7	5170	Fringe Benefits on Behalf of Employees	0	230,454	470,126	479,528	489,119
8	5190	Other Personal Services	0	35,938	73,313	74,779	76,275
9		<b>Subtotal Personnel Services:</b>	<b>0</b>	<b>1,506,908</b>	<b>3,074,094</b>	<b>3,135,576</b>	<b>3,198,288</b>
10							
11	<b>5200</b>	<b>Purchase of Services</b>					
12	5210	Energy (Electricity, fuel oil)	0	4,000	6,365	6,556	6,753
13	5230	Non-energy Utilities (Water/Sewer)	0	515	796	820	844
14	5240	Repairs and Maintenance:					
15	5241	Building and Grounds	0	667	1,061	1,093	1,126

(Table Continues on the Next Page)

**Table 30 (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	95,998	98,878	101,844	104,900
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	134,012	138,032	142,173	146,439
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 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	5,305
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	0	0	0	0	0
38	5309	BHuman Resources Admin.	2,500	2,575	2,653	2,733	2,815
39	5310	BEmployee Training	0	15,000	15,450	15,914	16,391
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

(Table Continues on the Next Page)

**Table 30 (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		<b>Subtotal Purchase of Services</b>	<b>73,500</b>	<b>305,479</b>	<b>289,239</b>	<b>297,916</b>	<b>306,854</b>
48	5400	<b>Supplies</b>					
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 30 (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		<b>Subtotal Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
66							
67	<b>5600</b>	<b>Intergovernmental</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
68							

(Table Continues on the Next Page)

**Table 30 (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	<b>Other Charges and Expenses</b>					
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	18,266	18,814	19,378	19,960
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		<b>Subtotal Other Charges and Expenses</b>	<b>15,000</b>	<b>80,318</b>	<b>82,282</b>	<b>84,751</b>	<b>87,293</b>

(Table Continues on the Next Page)

**Table 30 (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	<b>5800</b>	<b>Capital Outlay</b>					
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		<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(Table Continues on the Next Page)

**Table 30 (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	<b>5900</b>	<b>Debt Service</b>					
100	5910	Maturing Principal on Long-Term Debt					
101	5911	BCAD/RMS System & Communications	117,867	117,867	117,867	117,867	117,867
102	5912	BBuilding Construction	0	0	0	0	0
103	5915	Interest on Long-Term Debt					
104	5916	BCAD/RMS System & Communications	70,270	66,005	61,291	56,576	51,861
105	5917	BBuilding Construction	0	0	0	0	0
106	5925	Interest on Notes	0	0	0	0	0
107		<b>*Subtotal Debt Service</b>	<b>188,587</b>	<b>183,872</b>	<b>179,158</b>	<b>174,443</b>	<b>169,728</b>
108							

\*Assumes debt service for capital projects not funded by the State 911 Department.

(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		<b>SUMMARY OF EXPENDITURE ACCOUNTS</b>					
110	5100	Personal Services	0	1,506,908	3,074,094	3,166,317	3,261,306
111	5200-5300	Purchase of Services	73,500	305,479	289,239	297,916	306,854
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	82,282	84,751	87,293
115	5800	Capital Outlay	0	0	0	0	0
116	5900	Debt Service	188,587	183,872	179,158	174,443	169,728
117		<b>TOTAL EXPENDITURES</b>	<b>277,087</b>	<b>2,076,577</b>	<b>3,624,774</b>	<b>3,733,517</b>	<b>3,845,523</b>
118		Less: 911 3 Mun RECC Funds	N/A	250,000	500,000	500,000	500,000
119		<b>NET ANNUAL COST</b>	<b>277,087</b>	<b>1,826,577</b>	<b>3,124,774</b>	<b>3,233,517</b>	<b>3,345,523</b>
120		<b>TOTAL PER CAPITA @108,353</b>	<b>2.56</b>	<b>16.86</b>	<b>28.84</b>	<b>29.84</b>	<b>30.88</b>

\*Estimated

Table 31

**Option 2: Implementation Budget**

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
1		<b>Personal Services</b>					
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		<b>Subtotal Personnel Services:</b>	<b>0</b>	<b>296,577</b>	<b>605,018</b>	<b>617,118</b>	<b>629,461</b>
10							
11	<b>5200</b>	<b>Purchase of Services</b>					
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	BBuilding and Grounds	0	250	515	530	546

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**Table 31 (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	92,484	95,259	98,116	101,060
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

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**Table 31 (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	1,103
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 31 (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		<b>Subtotal Purchase of Services</b>	<b>87,000</b>	<b>216,178</b>	<b>185,770</b>	<b>191,343</b>	<b>197,083</b>
48	5400	<b>Supplies</b>					
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

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**Table 31 (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		<b>Subtotal Supplies</b>	<b>0</b>	<b>520</b>	<b>1,061</b>	<b>1,093</b>	<b>1,126</b>
66							
67	<b>5600</b>	<b>Intergovernmental</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
68							

(Table Continues on the Next Page)

**Table 31 (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	<b>Other Charges and Expenses</b>					
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	6,741	6,944	7,152	7,366
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		<b>Subtotal Other Charges and Expenses</b>	<b>14,200</b>	<b>40,037</b>	<b>41,238</b>	<b>42,476</b>	<b>43,750</b>

(Table Continues on the Next Page)

**Table 31 (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	<b>5800</b>	<b>Capital Outlay</b>					
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		<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(Table Continues on the Next Page)

**Table 31 (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	<b>5900</b>	<b>Debt Service</b>					
100	5910	Maturing Principal on Long-Term Debt					
101	5911	BCAD/RMS System & Communications	83,876	83,876	83,876	83,876	83,876
102	5912	BBuilding Construction	0	0	0	0	0
103	5915	Interest on Long-Term Debt					
104	5916	BCAD/RMS System & Communications	50,326	46,971	43,616	40,261	36,906
105	5917	BBuilding Construction	0	0	0	0	0
106	5925	Interest on Notes	0	0	0	0	0
107		<b>Subtotal Debt Service</b>	<b>134,202</b>	<b>130,847</b>	<b>127,492</b>	<b>124,137</b>	<b>120,782</b>
108							

\*Assumes debt service for capital projects not funded by the State 911 Department.

(Table Continues on the Next Page)

**Table 31 (Continued)**  
**Option 2: Implementation Budget**

Line	UMAS	Account Description	FY2016 Year 1	FY2017 Year 2	FY2018 Year 3	FY2019 Year 4	FY2020 Year 5
109		<b>SUMMARY OF EXPENDITURE ACCOUNTS</b>					
110	5100	Personal Services	0	296,577	605,018	623,169	641,864
111	5200-5300	Purchase of Services	87,000	216,178	185,770	191,343	197,083
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	40,008	41,238	42,476	43,750
115	5800	Capital Outlay	0	0	0	0	0
116	5900	Debt Service	134,202	130,847	127,492	124,137	120,782
117		<b>TOTAL EXPENDITURES</b>	<b>235,402</b>	<b>684,130</b>	<b>960,579</b>	<b>982,217</b>	<b>1,004,604</b>
118		Less: 911 2 Mun RECC Funds	N/A	10,000	20,000	20,000	20,000
119		<b>NET ANNUAL COST</b>	<b>235,402</b>	<b>674,130</b>	<b>940,579</b>	<b>962,217</b>	<b>984,604</b>
120		<b>TOTAL PER CAPITA @ 19,656</b>	<b>11.98</b>	<b>34.30</b>	<b>47.85</b>	<b>48.95</b>	<b>50.09</b>

\*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 information technology and emergency-communications equipment. The budget here allocates debt service--principal and interest--to each year's operating budget, 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 2 per cent increase in Personal Services and 3 per cent annual increase in most other 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 late in CY2015 after notice of funding for implementation is given by the State 911 Department, 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 30 and 31, 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 six months for all staff, assuming Go Live January 1, 2017. This takes the total cost from Table 12, Full Recommended RECC Staffing, and applies both (1) a ratio of .50 to reflect the six 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, 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 24 and 26 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 \$1,180,900 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 \$587,098 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, assuming that these are not funded by the State 911 Department. These capital costs are summarized as follows:

**Table 32**  
**Summary of Capital Costs**

Item Description	Option 1 One-Time	Option 1 Annual	Option 2 One-time	Option 2 Annual
Communications Infrastructure	\$1,180,900	\$95,998	\$928,200	\$92,484
CAD/RMS/Mobile System	\$587,098	\$134,012	\$329,936	\$63,049
<b>Total Capital Costs:</b>	<b>\$1,767,998</b>	<b>\$230,010</b>	<b>\$1,258,136</b>	<b>\$155,533</b>

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 30 and 31 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 vary relatively widely around 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 33 on the next page presents these current net expenditures for Option 1, which total \$3,035,519.

Table 34 then presents current net expenditures for Option 2, which total \$561,569.

**Table 33**  
**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, Diff's	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
	<b>Total Personal Services</b>	<b>305,194</b>	<b>2,666,748</b>	<b>264,957</b>	<b>3,236,899</b>
5200	<b>Purchase of Services</b>				
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: Teleph & Telegr	1,000	0	0	1,000
	<b>Subtot Purch of Services</b>	<b>18,560</b>	<b>92,960</b>	<b>19,324</b>	<b>130,844</b>
<b>5400</b>	<b>Supplies</b>				
5420	Office Supplies	1,000	*2,000	*1,000	4,000
	<b>Subtotal Supplies</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>4,000</b>
<b>5800</b>	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5872	Reserve: Communications	1,000	0	0	0
	<b>Subtotal Capital Outlay</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>5900</b>	<b>Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOT EXPENDITURES</b>	<b>325,754</b>	<b>2,761,708</b>	<b>285,281</b>	<b>3,372,743</b>
	Less: State 911 Grant	20,677	287,848	28,699	337,224
	<b>Net Curr Expenditures</b>	<b>305,077</b>	<b>2,473,860</b>	<b>256,582</b>	<b>3,035,519</b>
	Mun % of Net Curr Exp	10.05%	81.50%	8.45%	100.00%
	Municipal Population	7,481	88,697	12,175	108,353
	Municipal Pop. %	6.90%	81.86%	11.24%	100.00%
	<b>Net Cost Per Capita</b>	<b>40.78</b>	<b>27.89</b>	<b>21.07</b>	<b>28.02</b>
	TOTAL ALL CALLS	6,465	98,684	22,451	127,600
	<b>NET COST PER CALL</b>	<b>\$50.39</b>	<b>\$27.99</b>	<b>\$12.71</b>	<b>\$26.43</b>

\*An asterisk denotes an estimate.

**Table 34**  
**Option 2: Current Municipal Expenditures for Dispatching\***

<b>UMAS Code</b>	<b>Account Description</b>	<b>Dighton</b>	<b>Rehoboth</b>	<b>Total</b>
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
	<b>Total Personal Services</b>	<b>305,194</b>	<b>264,957</b>	<b>570,151</b>
5200	<b>Purchase of Services</b>			
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
<b>UMAS Code</b>	<b>Account Description</b>	<b>Dighton</b>	<b>Rehoboth</b>	<b>Total</b>

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

\*An asterisk denotes an estimate.

## I. APPORTIONMENT OF EXPENSES

1. ***Option 1's allocation of costs among the three member-municipalities can be done on any basis to which the member-municipalities may agree in the IMA.***

The allocation of costs will need to be done in a way which is both (1) equitable and (2) fiscally and politically feasible among all three of the member-municipalities.

As examples, this could be (1) a fixed, annual amount, subject to an annual cost-of-living adjustment, (2) a percentage of total population or (3) a combination of (a) percentage of population and (b) emergency and non-emergency calls.

The use of the IMA enables the member-municipalities to have full flexibility in negotiating a basis for allocation which meets these goals.

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. ***Option 2's allocation of costs should occur on a 50-50 basis. This recognizes that both Dighton and Rehoboth will be continuing the employment of all of their dispatchers in approximately even number.***

This equal distribution of costs between Dighton and Rehoboth is the only basis which is fiscally and politically viable.

If costs were to be weighted by population or call volume, the RECC would not be feasible for Rehoboth which is 63 per cent larger in population than Dighton and has more than three times as many emergency and non-emergency calls.

The IMA can specify whatever basis to which Dighton and Rehoboth may agree at the beginning of the RECC's operation or as they may wish to change from time to time.

3. ***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 centers own judgment about their relative significance in that centers operation. Interesting variations include having the apportionment calculated on a three-year rolling basis in order not to have a "Aspike" 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 35 and 36 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 \$180,000 per year or \$1.66 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 MCTs 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 35**  
**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	6.90%	\$215,759	\$305,077	\$89,318	29.28%
Fall River	88,697	81.86%	\$2,558,103	\$2,473,860	(\$84,243)	-3.41%
Rehoboth	12,175	11.24%	\$351,138	\$256,582	(\$94,556)	-36.85%
<b>Total:</b>	<b>108,353</b>	<b>100.00%</b>	<b>\$3,125,000</b>	<b>\$3,035,519</b>	<b>(\$89,481)</b>	<b>-2.95%</b>
<b>Annual Cost:</b>	<b>\$3,125,000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

**Table 36**  
**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%
<b>Total:</b>	<b>19,656</b>	<b>100.00%</b>	<b>\$950,000</b>	<b>\$561,659</b>	<b>(\$388,341)</b>	<b>-69.14%</b>
<b>Annual Cost:</b>	<b>\$950,000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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.

**4. *The original group of municipalities in the RECC 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 an 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 an 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 through nine 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 through an incentive grant every year from the Commonwealth for serving as the host of the RECC, all of the member-municipalities will need to decide in the IMA 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 every year to RECC's and PSAP's pursuant to Massachusetts General Laws Chapter 6A, Section 18B(i)(4). 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.

The sensitive issue then is whether or to what extent (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 37 and 38 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 37**  
**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	\$3,125,000	\$2,945,000	\$3,005,000	\$3,065,000
Dighton	6.90%	\$305,077	\$215,625	\$203,205	\$207,345	\$211,485
Fall River	81.86%	\$2,473,860	\$2,558,125	\$2,410,777	\$2,459,893	\$2,509,009
Rehoboth	11.24%	\$256,582	\$351,250	\$331,018	\$337,762	\$344,506

**Table 38**  
**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 specify the (1) amount of and (2) basis for assessment of this fee in the IMA. 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 its current costs, whether one-time or annual, which it may be able to be reduced or avoided. The municipality then will need to incorporate the one-time or annual costs reduced or eliminated into its own decision-making.

## Q. UNSPECIFIED COSTS

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

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

These costs would apply specifically to those member-municipalities in both Option 1 and Option 2 which are not the host of the RECC.

Some examples of these may include:

- Unemployment insurance or severance benefits for employees of Dighton and Rehoboth who may not continue employment in Option 1.
- Ancillary duties which dispatchers now do, such as greeting walkins or processing paperwork,
- Addressing reduced station access and the related issues of station security.

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

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 2015, following (1) the State 911 Department's announcement of its decisions regarding funding for implementation around October or November, 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) establishing the dispatching 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.
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.

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## 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 39 in Appendix A for Option 1 and in Table 40 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 October or November, 2015.
- Drafting the IMA should be able to be completed either prior to the application for funding for implementation or within 30 days from notification of funding by the State 911 Department late in 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 (1) notice of funding for implementation and annual-incentive grants has been received from the State 911 Department and (2) the municipalities have voted formally to become members. This is expected to occur by the end of 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 2015.***

The IMA should be drafted either (1) prior to submitting the application for funding of the implementation or (2) 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 the end of 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.

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## Section Eleven

### Conclusion

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

However, only Option 1 is fiscally feasible, presenting an estimated savings of \$90,519 for the three municipalities as a group, assuming 100 per cent funding of its capital and other one-time costs by the Commonwealth.

Option 2 is plainly not feasible, having an estimated cost of \$258,341 per year more than what Dighton and Rehoboth combined now pay for these services, even with 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 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 39**  
**Option 1: RECC Rollout Plan**

**Table 39**  
**Option 1: RECC Rollout Plan**

		MONTHS FROM NOTICE OF RECC FUNDING																											
Row	Description	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
	<b>Operations Simulation</b>																												
	<b>Go Live</b>																												
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 39**  
**Option 1: RECC Rollout Plan (Continued)**

MONTHS FROM NOTICE OF RECC FUNDING																													
Row	Description	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
	<b>Operations Simulation</b>																												
	<b>Go Live</b>																												
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 40**  
**Option 2: RECC Rollout Plan**

**Table 40**  
**Option 2: RECC Rollout Plan**

		MONTHS FROM NOTICE OF RECC FUNDING																											
Row	Description	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
	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																												
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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 40**  
**Option 2: RECC Rollout Plan (Continued)**

		MONTHS FROM NOTICE OF RECC FUNDING																											
Row	Description	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28
	<b>Operations Simulation</b>																												
	<b>Go Live</b>																												
21	Initiate Borrowing for RECC Capital Projects																												
22	Staff Implementation Training																												
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32	Plan Go Live Phase-in of Members																												