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Sent: Thursday, December 13, 2018 10:42 AM
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Cc: Jon Snyder; Robert Ogden; Anthony Gould; Tom Kennedy; Staffier, Steve; rverdone@semrecc.org; Jim McCone
Subject: Dukes County Regional Emergency Communication Center - Revised FY 2020 MOE Funding Request
Attachments: MVPSCS Project Presentation - Revised - 2018-12-13.pdf

Thank you for attending the December 5, 2018 meeting at the Dukes County Sheriff's Office and for your input regarding System User Maintenance of Effort Funding (MOE) Request for FY 2020. For those who could not attend, in addition to the revised presentation attached with this email, we will forward the complete FY19 Development Grant record for your reference.

We appreciate the honest discussion and your suggestions, as we are developing the FY20 funding request from municipalities that use the regional system. As we pointed out during the meeting, the current request differs significantly from last year's net operating deficit funding request in that the Sheriff's Office was able to: (1) secure the increase of the State 911 Department Support & Incentive Grant amount from \$261,418 to \$589,556, covering most of the personnel costs; (2) secure the award of \$1,500,000 State 911 Department Development Grant to start the emergency upgrades of the regional radio system; and (3) reduce the MOE funding request to the grant ineligible development, maintenance and project management expenditures. As emphasized during our discussion, the developmental grant funds specifically exclude any maintenance costs of the regional system, with the full expectation from the State system users will contribute such funding in order for the next phases of the system upgrades and buildout to continue.

With your recommendations, we further reduced the MOE costs calculated for the Regional Emergency Communication Center, limiting those to projected infrastructure and maintenance costs, and eliminating any ongoing non-personnel operating costs. Under the revised request, such costs will continue to be absorbed by the Sheriff's Office general appropriation, designated for the House of Correction (HOC). Since this portion is still not funded by the Commonwealth, it will ultimately result in deferred maintenance and reduced level of service for HOC and regional Jail & Lockup; however, we are hopeful that the long awaited \$1,700,000 capital grant award will assist with immediate life and safety upgrades to HOC. Also based on your input, we added two more scenarios for the allocation of MOE funding requests among municipalities – 50/50 formula and a formula based in part on equal shares and in part on utilization based on call volume.

In perspective our Year 1 initial FY20 request for MOE user contributions decreased 56% from our FY19 request, and then was further modified by another 18% reduction based on your input. Please note that even though we reduced the RECC maintenance figures dramatically, we also needed to create a reserve for site development contingencies, based on the vendor input received December 12, 2018. The attached request represents the minimum sustainable contribution of system users that will allow the regional radio system upgrades to continue, with the State paying for the development costs. Once we can secure the municipal leadership approval of the MOE contributions, we will work with you to develop the advisory committee with municipal participation and cooperative agreements and technical services MOAs to implement the system buildout and user services. Since the funds will be maintained in a separate RECC account, similar to an Enterprise Fund, any reserves will roll over from one fiscal year to next, potentially decreasing the subsequent year funding request.

Please feel free to share this information with Police, Fire and EMS leadership so that we can count on their support with the project that is ultimately designed to help them do their jobs with more reliable and more technologically advanced support. And, please let us know if you have additional questions or comments. We are looking forward to working with you to improve this key regional resource to both year-round and seasonal population of Dukes County.

Thank you.

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