

VERMONT ENHANCED 9-1-1 BOARD



Barbara Neal, Executive Director

Fiscal Year 2024 Budget Request

Photo: Groton State Forest view from Owl's Head

Fiscal Year 2024 Budget Request

**V E R M O N T
E N H A N C E D
9 - 1 - 1 B O A R D**

Barbara Neal, Executive Director

Budget Development

Holly S. Anderson, AoA Chief Financial Officer

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*Fiscal Year 2024 Budget Request
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**V E R M O N T
E N H A N C E D
9 - 1 - 1 B O A R D**

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Agency of Administration,
Enhanced 911 Board
FY 2024 Governor's Recommend Budget

The Enhanced 911 Board's mission is to provide a statewide emergency telecommunications system, accessible to everyone, and to administer and oversee its operation.

Governor's Recommended Budget
FY2024 (\$ 4.79 million)



FY 2024 SUMMARY & HIGHLIGHTS

- Increase of 4.5% from FY23 budget request.
- Primary mission is to connect citizens with the appropriate emergency responders to ensure quick and effective assistance in the event of an emergency
- Ensure every 911 call is answered by a certified call-taker who is trained in accordance with industry standards and best practice
- Continue to advance the 911 system to provide better access for all of Vermont's citizens and visitors by leveraging the capabilities of our Next Generation 911 system
- Develop and maintain effective partnerships with stakeholders including Town Coordinators, Public Safety Answering Points, dispatch centers and emergency response organizations serving Vermont.

Enhanced 911 Board

Executive Summary

Philosophy:

The Enhanced 911 Board has statutory responsibility for the design, installation, and operation of Vermont's statewide 911 system. Our primary mission is to connect citizens with the appropriate emergency responders, including police, fire, and emergency medical service agencies, in order to help ensure citizens receive quick and effective assistance in the event of an emergency.

Key Initiatives:

Next Generation 911 System

The Board is responsible for the acquisition and operation of the technology systems and network facilities that enable 911 calls to be answered in Vermont. The current system, provided by INdigital, was implemented in October 2020.

Training and Certification of 911 Call-Takers

The Board is responsible for establishing, updating, and implementing the procedures and protocols used by Vermont's 911 call-takers. Consistent, standards-based procedures and training help ensure emergency calls are handled properly and callers are connected quickly to the appropriate emergency responder(s). Vermont currently has approximately 100 certified call-takers employed at six Public Safety Answering Points (PSAPs).

Advancing the 911 system to provide better access

By taking a lead role in the implementation of statewide text to 911 capability, the Board has helped improve access for individuals who are deaf or hard of hearing, as well as for victims of domestic violence and others for whom making a voice call to 911 would either be difficult or dangerous.

The Board continues its partnership with the United Ways of Vermont, Vermont Emergency Management and Vermont 2-1-1 to provide the Citizens Assistance Registry for Emergencies (CARE) program that enables individuals with functional needs that would prevent them from easily evacuating in an emergency to pre-register with the 911 office so that in case of a widespread emergency, those individuals can be more quickly helped.

Improving Our Service Through Expansion of Geographic Information Systems

Nearly 70% of all 911 calls in Vermont come from non-wireline devices. This means that our ability to locate callers in distress is more and more dependent on Geographic Information

Systems (GIS). Accurate GIS data allows for the proper routing of 911 calls and ensures call-takers can quickly identify the appropriate emergency responder for any location in Vermont. Across the country, 911 service is seeing this migration to the use of GIS information as part of 911 call taking and call routing, and Vermont is ahead of most 911 jurisdictions in making the transition.

Partnerships with Town Coordinators

From the beginning of the 911 program in Vermont, we have relied on what are usually local volunteers who act as 911 Town Coordinators. The role of the Coordinators is to keep us abreast of new addresses, buildings and roads, and they perform a critical duty of helping to audit the information we maintain on addresses to ensure it is accurate. We continue to maintain strong relationships with the Town Coordinators to help ensure the best possible addressing information.

Funding Levels:

The FY24 budget request reflects program costs associated with the 911 system and programs.

Summary

The Enhanced 911 Board ensures that no matter where an emergency occurs, the citizen in need of assistance receives the same high level of service focused on the protection of life, health and property.



**Enhanced 911 Board
Programs Report**

Please provide a descriptive program name	Must be an appropriation level dept ID	Please provide a narrative description of the purpose of this program and the context in which it operates. State the goal of this program and answer the questions: What is the role this program play in contributing to the agency's mission? Is there a particular segment of the population served by this program?	Please provide a narrative description of the services provided by this program. Answer the questions: What do you do within this program to achieve the stated goals stated left? What specific services are provided?	Link to program's externally facing website	Calculated by formula	Column1
Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported	Column1
Enhanced 911 Board		The Enhanced 911 Board is responsible for oversight and management of the statewide 911 system.	The Enhanced 911 Board was created by the legislature in 1994 as the single governmental agency responsible for statewide enhanced 911. The 911 Board is an independent Board, not attached to any other agency or department in state government. Board staff are responsible for four board categories of work: 1) Management of the 911 system and system provider, 2) Database Administration to develop and maintain multiple databases critical to the operation of the statewide 911 system, 3) Training and Communications functions to include training and certification programs for Vermont 911 call-takers as well as quality control, wellness, public education and outreach initiatives, and 4) Administrative and Compliance responsibilities to ensure effective operation of the Board.	https://e911.vermont.gov/		
					(primarily contracted system provider costs)	
						22%

**Enhanced 911 Board
Measures Report**

<i>When selecting programs in this column, please choose an option from the in-cell drop down (not the table header)</i>	<i>Include the specific measure...measures typically start with number, percentage, etc.</i>	<i>When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header)</i>	<i>Over which kind of period is the measure calculated?</i>	<i>You will want to confirm/adjust the data points currently listed in the 2020 and 2021 columns which came from last years A-2 submission and may not truly belong in these columns. Where possible, please populate additional data in the other columns to establish a 5-year trend.</i>	2018	2019	2020	2021	2022
Enhanced 911 Board	Match Percentage - Phone to Map	How Well?	CY				99.54%	99.84%	99.81%
Enhanced 911 Board	Number of Town Coordinators Trained to Use GeoLynx Request Server	How Much?	CY				22	20	23
Enhanced 911 Board	Meet national call answer time threshold: 90% of busy hours calls answered within 10 seconds and 95% of busy hours calls answered within 20 seconds	How Well?	CY				99.72%	97.24%	99.55%

Fiscal Year 2024 Budget Development Form - Enhanced 911 Board

	General \$\$	Special \$\$ 21711	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Enhanced 911: FY 2023 Approp	0	4,587,898	0	0	0	4,587,898
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)						0
FY 2023 Other Changes		0	0	0	0	0
Total Approp. After FY 2023 Other Changes		4,587,898	0	0	0	4,587,898
						0
Salary & Wage Increase--RFR one position-		97,416				97,416
Move one position Temp to Classified		57,931				57,931
Internal Service Fund Increases		11,595				11,595
Operating Increases		40,493				40,493
						0
Subtotal of Increases/Decreases		207,435	0	0	0	207,435
FY 2024 Governor Recommend	0	4,795,333	0	0	0	4,795,333

State of Vermont
Budget Rollup Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	814,067	812,341	812,341	957,041	144,700	17.8%
Fringe Benefits	429,366	437,571	437,571	488,680	51,109	11.7%
Contracted and 3rd Party	2,154,409	2,894,072	2,894,072	2,897,475	3,403	0.1%
PerDiem and Other Perso	845	850	850	850	0	0.0%
Budget Object Group	3,398,688	4,144,834	4,144,834	4,344,046	199,212	4.8%
Total: 1. PERSONAL						

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	90,810	89,298	89,298	89,748	450	0.5%
IT/Telecom Services and	98,379	88,862	88,862	83,554	(5,308)	-6.0%
IT Repair and Maintenan	1,121	0	0	1,080	1,080	100.0%
Other Operating Expense	1,657	1,464	1,464	2,252	788	53.8%
Other Rental	1,157	2,000	2,000	6,200	4,200	210.0%
Other Purchased Service	212,121	195,979	195,979	200,765	4,786	2.4%
Property and Maintenan	7,486	1,873	1,873	1,850	(23)	-1.2%
Property Rental	55,220	46,143	46,143	50,093	3,950	8.6%
Supplies	5,502	12,637	12,637	10,937	(1,700)	-13.5%
Travel	3,871	4,808	4,808	4,808	0	0.0%
Budget Object Group	477,323	443,064	443,064	451,287	8,223	1.9%
Total: 2. OPERATING						

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	664,640	0	0	0	0	0.0%
Budget Object Group	664,640	0	0	0		0.0%
Total: 3. GRANTS						
Total Expenditures	4,540,651	4,587,898	4,587,898	4,795,333	207,435	4.5%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	0	0	0	0	0	0.0%
Special Fund	4,540,651	4,587,898	4,587,898	4,795,333	207,435	4.5%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	4,540,651	4,587,898	4,587,898	4,795,333	207,435	4.5%

Position Count	10
FTE Total	10

State of Vermont
Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages		FY2022 Actuals					
Description	Code						
Classified Employees	500000	749,250	629,262	629,262	674,107	44,845	7.1%
Exempt	500010	0	101,816	101,816	106,808	4,992	4.9%
Temporary Employees	500040	0	22,220	22,220	109,626	87,406	393.4%
Overtime	500060	11,202	8,000	8,000	11,500	3,500	43.8%
Shift Differential	500070	53,615	51,043	51,043	55,000	3,957	7.8%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		814,067	812,341	812,341	957,041	144,700	17.8%
Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
FICA - Classified Employees	501000	60,342	48,138	48,138	51,569	3,431	7.1%
FICA - Exempt	501010	0	7,789	7,789	8,171	382	4.9%
Health Ins - Classified Empl	501500	142,741	150,093	150,093	168,548	18,455	12.3%
Health Ins - Exempt	501510	0	18,473	18,473	20,613	2,140	11.6%
Retirement - Classified Empl	502000	199,651	160,462	160,462	179,986	19,524	12.2%
Retirement - Exempt	502010	0	25,963	25,963	28,518	2,555	9.8%
Dental - Classified Employees	502500	7,299	6,824	6,824	7,677	853	12.5%

State of Vermont
Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits		FY2022 Actuals					
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	2,747	2,672	2,672	2,865	193	7.2%
Life Ins - Exempt	503010	0	510	510	535	25	4.9%
LTD - Classified Employees	503500	177	94	94	97	3	3.2%
LTD - Exempt	503510	0	171	171	179	8	4.7%
EAP - Classified Empl	504000	323	297	297	306	9	3.0%
EAP - Exempt	504010	0	33	33	34	1	3.0%
Workers Comp - Ins Premium	505200	14,503	14,949	14,949	17,729	2,780	18.6%
Unemployment Compensation	505500	1,582	250	250	1,000	750	300.0%
Total: Fringe Benefits		429,366	437,571	437,571	488,680	51,109	11.7%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service		FY2022 Actuals					
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	10,974	15,000	15,000	18,000	3,000	20.0%
IT Contracts - Project Management	507542	0	0	0	0	0	0.0%
IT Contracts - Servers	507543	0	2,115	2,115	2,115	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,730,564	1,795,760	1,795,760	1,795,760	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	411,261	1,080,000	1,080,000	1,080,000	0	0.0%
Interpreters	507615	1,610	1,197	1,197	1,600	403	33.7%
Contr&3Rd Prty-Electical Work	507679	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,154,409	2,894,072	2,894,072	2,897,475	3,403	0.1%

State of Vermont
Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services		FY2022 Actuals					
Description	Code						
Catamount Health Assessment	505700	845	500	500	500	0	0.0%
Per Diem	506000	0	350	350	350	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		845	850	850	850	0	0.0%
Total: 1. PERSONAL SERVICES		3,398,688	4,144,834	4,144,834	4,344,046	199,212	4.8%

State of Vermont
Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 2. OPERATING

						Difference Between FY2024 Governor's Recommend and FY2023 As Passed		Percent Change FY2024 Governor's Recommend and FY2023 As Passed
		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget			
Equipment								
Description	Code							
Other Equipment	522400	0	0	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	438	0	0	450	450	0	100.0%
Vehicles	522600	5,548	6,658	6,658	6,658	0	0	0.0%
Furniture & Fixtures	522700	4,584	2,400	2,400	2,400	0	0	0.0%
Other Assets	522750	80,240	80,240	80,240	80,240	0	0	0.0%
Total: Equipment		90,810	89,298	89,298	89,748	450	0.5%	

						Difference Between FY2024 Governor's Recommend and FY2023 As Passed		Percent Change FY2024 Governor's Recommend and FY2023 As Passed
		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget			
IT/Telecom Services and Equipment								
Description	Code							
Software-License-ApplicaSupprt	516551	28,600	14,300	14,300	14,300	0	0	0.0%
Software-License-Security	516554	0	420	420	0	(420)	0	-100.0%
Software-License-DeskLaptop PC	516559	433	0	0	0	0	0	0.0%
Communications	516600	0	4,511	4,511	0	(4,511)	0	-100.0%
ADS VOIP Expense	516605	0	0	0	1,200	1,200	0	100.0%
Toll-Free Telephone	516611	506	560	560	560	0	0	0.0%
Voice Network - Connectivity	516628	0	106	106	0	(106)	0	-100.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	621	600	600	600	0	0	0.0%
Telecom-Conf Calling Services	516658	229	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	4,024	2,464	2,464	3,000	536	0	21.8%

State of Vermont
Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment		FY2022 Actuals					
ADS Enterp App Supp SOV Emp Exp	516660	28,524	30,612	30,612	30,565	(47)	-0.2%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	10,083	10,281	10,281	10,723	442	4.3%
ADS Centrex Exp.	516672	4,151	3,800	3,800	0	(3,800)	-100.0%
ADS PM SOV Employee Expense	516683	0	2,500	2,500	2,500	0	0.0%
ADS Allocation Exp.	516685	12,242	12,058	12,058	12,106	48	0.4%
Hw - Computer Peripherals	522201	380	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	8,585	5,400	5,400	8,000	2,600	48.1%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hardware - Application Support	522270	0	1,000	1,000	0	(1,000)	-100.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software-Security	522288	0	250	250	0	(250)	-100.0%
Total: IT/Telecom Services and Equipment		98,379	88,862	88,862	83,554	(5,308)	-6.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services		FY2022 Actuals					
Description	Code						
Repair & Maint - Office Tech	513010	1,031	0	0	1,080	1,080	100.0%
Software-Rep&Maint-ApplicaSupp	513050	90	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		1,121	0	0	1,080	1,080	100.0%

State of Vermont
Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

							Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget			
Description	Code							
Other Operating Expense	523199	0	0	0	0	0		0.0%
Single Audit Allocation	523620	1,657	1,464	1,464	2,252	788		53.8%
Total: Other Operating Expenses		1,657	1,464	1,464	2,252	788		53.8%

							Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget			
Description	Code							
Rental - Auto	514550	1,157	2,000	2,000	1,200	(800)		-40.0%
Rental - Office Equipment	514650	0	0	0	5,000	5,000		100.0%
Total: Other Rental		1,157	2,000	2,000	6,200	4,200		210.0%

State of Vermont
Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

						Difference Between FY2024 Governor's		Percent Change FY2024 Governor's	
		FY2023 Original As Passed Budget		FY2023 Governor's BAA Recommended Budget		FY2024 Governor's Recommended Budget		Recommend and FY2023 As Passed FY2023 As Passed	
Other Purchased Services		FY2022 Actuals							
Description	Code								
Insurance Other Than Empl Bene	516000	196	585	585	658	73		12.5%	
Insurance - General Liability	516010	3,115	6,156	6,156	7,281	1,125		18.3%	
Insurance - Auto	516020	1,827	174	174	174	0		0.0%	
Dues	516500	2,379	1,977	1,977	2,379	402		20.3%	
Licenses	516550	0	500	500	0	(500)		-100.0%	
Advertising-Print	516813	0	2,200	2,200	2,200	0		0.0%	
Printing & Binding-Bgs Copy Ct	517005	201	200	200	200	0		0.0%	
Registration For Meetings&Conf	517100	748	3,000	3,000	3,000	0		0.0%	
Postage	517200	31	500	500	500	0		0.0%	
Postage - Bgs Postal Svcs Only	517205	1,973	2,000	2,000	2,000	0		0.0%	
Instate Conf, Meetings, Etc	517400	0	625	625	625	0		0.0%	
Outside Conf, Meetings, Etc	517500	0	750	750	750	0		0.0%	
Other Purchased Services	519000	0	0	0	0	0		0.0%	
Agency Fee	519005	23,868	23,868	23,868	20,940	(2,928)		-12.3%	
Human Resources Services	519006	6,355	7,885	7,885	14,499	6,614		83.9%	
Moving State Agencies	519040	26,849	0	0	0	0		0.0%	
PS-Misc Expenditure	519130	0	0	0	0	0		0.0%	
Tariff Payments	519140	144,580	145,559	145,559	145,559	0		0.0%	
Total: Other Purchased Services		212,121	195,979	195,979	200,765	4,786		2.4%	

State of Vermont
Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

							Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget			
Description	Code							
Disposal	510200	404	0	0	0	0	0	0.0%
Recycling	510220	198	240	240	350	110	45.8%	
Custodial	510400	5,000	0	0	0	0	0.0%	
Other Property Mgmt Services	510500	0	350	350	0	(350)	-100.0%	
Rep & Maint - Motor Vehicles	512300	1,884	250	250	1,500	1,250	500.0%	
Repair&Maint-Non-Info Tech Equ	513100	0	683	683	0	(683)	-100.0%	
Other Repair & Maint Serv	513200	0	350	350	0	(350)	-100.0%	
Total: Property and Maintenance		7,486	1,873	1,873	1,850	(23)	-1.2%	

							Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget			
Description	Code							
Rent Land & Bldgs-Office Space	514000	52,220	0	0	0	0	0.0%	
Rent Land&Bldgs-Non-Office	514010	3,000	750	750	2,000	1,250	166.7%	
Fee-For-Space Charge	515010	0	45,393	45,393	48,093	2,700	5.9%	
Total: Property Rental		55,220	46,143	46,143	50,093	3,950	8.6%	

State of Vermont
Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed		Percent Change
						FY2023 As Passed	FY2024 Governor's Recommend and Passed	FY2024 Governor's Recommend and FY2023 As Passed
Description	Code							
Office Supplies	520000	2,541	2,487	2,487	2,487	0		0.0%
Vehicle & Equip Supplies&Fuel	520100	132	0	0	150	150		100.0%
Gasoline	520110	1,047	2,400	2,400	3,000	600		25.0%
It & Data Processing Supplies	520510	867	3,300	3,300	3,300	0		0.0%
Educational Supplies	520540	100	1,500	1,500	500	(1,000)		-66.7%
Recognition/Awards	520600	0	200	200	500	300		150.0%
Food	520700	70	0	0	0	0		0.0%
Water	520712	273	250	250	250	0		0.0%
Subscriptions	521510	278	2,250	2,250	500	(1,750)		-77.8%
Household, Facility&Lab Suppl	521800	195	250	250	250	0		0.0%
Paper Products	521820	0	0	0	0	0		0.0%
Total: Supplies		5,502	12,637	12,637	10,937	(1,700)		-13.5%

State of Vermont
Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

					Difference Between FY2024 Governor's Recommend and FY2023 As Passed		Percent Change FY2024 Governor's Recommend and FY2023 As Passed
		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget		
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	850	850	850	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	74	74	74	0	0.0%
Travel-Inst-Meals-Emp	518020	0	390	390	390	0	0.0%
Travel-Inst-Lodging-Emp	518030	695	1,466	1,466	1,466	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	6	6	6	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	38	38	38	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	197	197	197	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,731	1,421	1,421	1,421	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	444	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	25	25	25	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	341	341	341	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		3,871	4,808	4,808	4,808	0	0.0%
Total: 2. OPERATING		477,323	443,064	443,064	451,287	8,223	1.9%

State of Vermont
Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 3. GRANTS

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup		FY2022 Actuals					
Description	Code						
Other Grants	550500	664,640	0	0	0	0	0.0%
Total: Grants Rollup		664,640	0	0	0	0	0.0%
Total: 3. GRANTS		664,640	0	0	0	0	0.0%
Total Expenditures		4,540,651	4,587,898	4,587,898	4,795,333	207,435	4.5%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fund Name	Fund Code	FY2022 Actuals					
General Fund	10000	0	0	0	0	0	0.0%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
Surplus Property	21584	0	0	0	0	0	0.0%
PSD-School Energy Management	21700	0	0	0	0	0	0.0%
Enhanced 9-1-1 Board	21711	4,540,651	4,587,898	4,587,898	4,795,333	207,435	4.5%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		4,540,651	4,587,898	4,587,898	4,795,333	207,435	4.5%

Position Count	10
FTE Total	10.00

State of Vermont
FY24 Position Summary Report

2260001000-Enhanced 9-1-1 Board

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
380001	019300 - Enhanced 911 IT Manager	1.00	1	102,190	56,515	7,818	166,523
380002	160300 - IT Specialist IV	1.00	1	74,256	41,698	5,681	121,635
380003	110500 - GIS Professional V	1.00	1	89,752	53,644	6,866	150,262
380004	010000 - E911 Data Integrity Analyst	1.00	1	89,690	45,896	6,861	142,447
380005	110300 - GIS Professional III	1.00	1	70,304	48,353	5,378	124,035
380006	602001 - Emergency Com Train Coord - 911	1.00	1	71,718	30,702	5,487	107,907
380007	602001 - Emergency Com Train Coord - 911	1.00	1	57,616	38,335	4,407	100,358
380008	110300 - GIS Professional III	1.00	1	57,616	16,559	4,407	78,582
380010	089220 - Administrative Svcs Coord I	1.00	1	60,965	27,777	4,664	93,406
387001	96040E - Statewide 911 Director	1.00	1	106,808	50,732	8,171	165,711
Total		10.00	10	780,915	410,211	59,740	1,250,866

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21711	Enhanced 9-1-1 Board	10.00	10	780,915	410,211	59,740	1,250,866
Total		10.00	10	780,915	410,211	59,740	1,250,866

Note: Numbers may not sum to total due to rounding.

**Enhanced 911 Board
Organization Chart**

updated: 1/24/22

