

ENHANCED 9-1-1 BOARD

David Tucker, Executive Director

Fiscal Year 2016 Budget Request



Enhanced 9-1-1 Board

Fiscal Year 2016 Budget Request

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Enhanced 9-1-1 Board

FY 2016 Budget Request

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Enhanced 9-1-1 Board

Executive Summary

Philosophy:

The Enhanced 9-1-1 Board carries out its statutory mandate to provide a statewide emergency 9-1-1 system for Vermont. Our primary mission and goal is to act as the intermediary between citizens and emergency responders, including police, fire and ambulance service, in order to help ensure that citizens receive quick and effective response in case of an emergency that threatens life, health or property.

Key Initiatives:

Managing the 9-1-1 call taking system

The Board is responsible for the acquisition and operations of the technology systems and network facilities that enable 9-1-1 calls to be answered in Vermont. The Board does that through a contract with a company called Intrado.

In November, 2014, the Board signed a contract with Fairpoint Communications to provide the next generation 9-1-1 service beginning next summer.

Training and Certification of 9-1-1 call takers

The Board is responsible for establishing and updating the procedures and protocols used by call takers so that emergency calls are routed to the appropriate emergency responder(s).

Advancing the 9-1-1 system to provide better access

By taking a lead role in the promotion of text to 9-1-1, the Board has helped to improve access to individuals who are deaf or hard of hearing. Vermont was the first state in the nation to have ubiquitous text to 9-1-1 service established (May, 2014), and we took just under 200 emergency text to 9-1-1 calls in calendar year 2014. This new service has enabled us to assist individuals who are deaf or hard of hearing, as well as victims of domestic violence and others for whom making a voice call to 9-1-1 would either be difficult or make their situation more dangerous.

The Board is continuing to work with volunteers of the United Way to roll out a system to enable individuals with special needs that would prevent them from easily evacuating in an emergency to pre-register with the 9-1-1 office so that in case of a widespread emergency, those individuals can be more quickly helped.

Improving Our Service Through Expansion of Geographic Information Services

As cellular coverage improves and citizens use their cell phones as their primary way for voice communications, over 65% of all 9-1-1 calls in Vermont come via a wireless device. This means that our ability to locate callers in distress is more and more dependent on Geographic

Information Services (GIS). Last year, the Board shifted its staffing focus by changing a vacant position to a GIS Specialist, which has helped us migrate away from static street addresses to geo-location of fixed addresses. Across the country, 9-1-1 service is seeing this migration to the use of GIS information as part of 9-1-1 call taking, and Vermont is ahead of most 9-1-1 jurisdictions in making the transition.

Coordination and Assistance from the Towns

From the beginning of the program in Vermont, we have relied on what are usually local volunteers who act as 9-1-1 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 has not gotten out of sync. By adding an additional GIS Specialist to the staff (conversion of vacant position, not a new position) we have improved the quality and reduced the time it takes the coordinators to do that work. We have seen the response rate from the coordinators improve in each of the last two years.

Deployment of Responder Maps

Because we have the data available and talented GIS staff, we were able to develop, on our own initiative and without the use of a vendor, a Responder Map system that enables emergency responders to identify the location of the person they are trying to reach based on the geo-coordinates of the address (or in the case of a cell call, the geo-coordinates provided by the carriers). We have received many positive comments from local

responders thanking us for providing this important service. Over the next fiscal year we hope to improve the application by enabling the data to be cached locally, which will better enable the use of the system in areas that don't have clear wireless coverage.

Funding Levels:

Overall, our budget request as compared to FY 15 is level funded. The goal we established in FY 2013 to set aside money in our budget to enable the payment of one-time fees associated with acquiring a new next generation system was realized. We did that with an initial infusion of funds as part of the FY 13 budget, and continued to build the reserve over the ensuing years while at the same time cutting the overall budget by some \$175,000 in each of the last two fiscal years (FY14 and FY15). Steps were taken last session to shore up the Universal Service Fund (USF) by setting the USF rate at 2%, instead of recalculating the rate on an annual basis. In addition, action was taken to begin to charge pre-paid wireless carriers to pay into the USF. At the same time, some funding was stripped from the USF to be used for other purposes. The Public Service Board manages the USF and at this time, we do not know whether the changes made last session have improved the outlook for the USF.

Summary

The Enhanced 9-1-1 Board ensures that no matter where an emergency occurs, the citizen in need of assistance can expect the same high level of service and a quick response that helps protect lives, health and property.

FY 2015 Budget to FY 2016 Request

 Enhanced 9-1-1 Board



Section 1

**FY 2016 Budget
Submission**

Fiscal Year 2016 Budget Development Form - E-911 Board

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
E-911 Board: FY 2015 (As Passed)	0	0	4,604,830	0	0	4,604,830
Changes to Salaries			9,006			9,006
Changes to Benefits			(3,577)			(3,577)
Contingency for Fairpoint contract beginning July 2015			60,267			60,267
Retainer fee to Attorney General's Office for IT Contracts			10,000			10,000
Changes to Internal Allocations (DII, DHR, Insurance, FFS, etc)			(696)			(696)
Correction to FY15 Budget Error for Annual DPS Grant			(75,000)			(75,000)
Subtotal of increases/decreases	0	0	0	0	0	0
FY 2016 Governor Recommend	0	0	4,604,830	0	0	4,604,830

Program Budget Profiles

 Enhanced 9-1-1 Board



Section 2

**FY 2016 Budget
Submission**

FY16 Appropriations Committee Questionnaire

Enhanced 9-1-1 Board

1.

a. What are your programs? The Enhanced 9-1-1 Board's mission is to provide a statewide emergency telecommunications system, accessible to everyone, and to administer and oversee its operation.

- 9-1-1 is a partnership between the Board, Dept. of Public Safety, and county and local police, and the many emergency responders around the state
- 24x7x365 operation
- Program administered in Montpelier, but calls are taken in any of 8 locations.
- All of the 8 locations also provide emergency dispatch services for police, fire and ambulance
- Geographically dispersed
- All locations back each other up

b. How do these programs meet your core mission? By running the 9-1-1 program on a statewide basis, the program is able to leverage resources made available in the Public Safety Answering Points (police communication centers where 9-1-1 calls are taken) and avoid the cost of duplication of the expense for rent, heat, lights, air conditioning, back-up power and other associated costs. Leveraging existing resources enables the program to operate on a 24/7/365 basis utilizing 14 FTE's as opposed to the number of FTE's that would be required if the 9-1-1 program was not integrated with the law enforcement organizations that run the PSAPs. Geographic dispersal of the call taking locations and the system design enables each of the 8 PSAPs to back each other up, ensuring that events in any one or more PSAP area do not overwhelm the system and the system provides access to citizens in time of emergency.

2.

a. What does success in each program look like to Vermonters both those served by the program and the general population?

- Quickly answer every call – average is 7 seconds to answer
- Location of emergency is accurately identified
- Accurate determination of the emergency

FY16 Appropriations Committee Questionnaire

- Appropriate responder is sent
- Call takers provide support to the caller
- Use of standard protocols ensures that same level of service is provided notwithstanding where in the state the 9-1-1 call is received

b. What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc)?

- Stable and redundant system
- Timely certification of new call takers, annual recertification and continuing education programs to maintain quality
- Timely update of data used for the program
- Call review and feedback
- Maintain a low cost per call

3. Is there a better way?

There have been suggestions over the years that the 9-1-1 program is subsidizing the cost of operation of the Public Safety Answering Points (PSAPs), when in fact the reverse is true. The 9-1-1 program benefits from the fact that the 8 PSAPs provide space, heat, lights, air conditioning and back-up power, and thus help ensure the availability of the system on a 24/7/365 basis. There have been discussions recently that could lead to a change in those relationships. It is a policy discussion and decision to be made, but based on the study we had conducted in 2013, the overall cost to the State of Vermont could rise if we changed the program so that all 9-1-1 calls would be answered in a location separate from the existing PSAP structure. Recently, there have been a number of discussions about the fact that the 8 PSAP operations provide support for the 9-1-1 program for which they are not reimbursed. Most of this discussion has involved the 4 PSAPs operated by the Vermont State Police.

Program Performance*

*per 32 VSA §307(c)



Enhanced 9-1-1 Board



Section 3

**FY 2016 Budget
Submission**

Enhanced 9-1-1 Board

Mission Statement: The Enhanced 9-1-1 Board's mission is to provide a statewide emergency telecommunications system, accessible to everyone, and to administer and oversee its operation.

Narrative Description: The Enhanced 9-1-1 Board has statutory responsibility for the design, installation and operation of statewide enhanced 9-1-1. The Board is responsible for providing the technology and network facilities that enable 9-1-1 calls to be answered. The Board establishes standards for system performance based on nationally accepted industry standards and best practices. The Board undertakes a variety of activities to ensure that performance standards are met and that the public receives the highest quality service possible, in a uniform manner statewide.

Indicators Used to Measure Output and Outcome: Because of the nature of service provided, and the fact that a 9-1-1 call may be answered in any of eight locations, regardless of the location of the caller, the Board focuses on goals and measurements that relate to call taking and performance of the call takers themselves. The Board is responsible for establishing standards for the program, and call takers are required to follow written protocols and guidelines for dealing with the specific emergency that is presented by the caller. To enable a comparable level of service regardless of the location where the 9-1-1 call is answered, the Board first certifies the call takers by providing initial training to new call takers. The Board also runs an annual recertification for all call takers.

Each year, the Board runs a recertification program for 9-1-1 call takers. This helps ensure that the call takers deliver service in a consistent manner, which is critical in a statewide system where a call from one part of the state can be answered in another. The program is delivered on line, using open source software on a platform hosted by the Vermont Information Consortium. This has led to an overall reduction in training costs for the PSAPs, which previously had to send call takers to in-person training and pay the additional cost of covering those shifts. The Board has found online training to be an effective tool, and we are using it to meet the annual 16 hours of continuing education currently required.

The Board also conducts call reviews where a training staff member will listen to randomly selected calls and score them to provide feedback to the call taker and PSAP Administrator. The Board formally launched this new review system in 2012, and made some changes to it in 2013. The system focuses on the use of the standard call taking protocols and we've seen improvement, measured in terms of increased consistency, over the years as the result of these reviews.

After using a system of call taker protocols for the past dozen years, the Board went out to bid and is in the process of replacing the system we used with one provided by the Association of Police Communication Officers (APCO). APCO is one of three providers of these systems and their bid offered the most flexibility in terms of adding Vermont specific protocols, modifying others so they are in the context of what we do in Vermont, and their bid was lower than the other two received. There will be a need for some in-person training to launch this new system, and we are currently expecting that training to begin in the first quarter of 2015.

The Board has a number of numerical standards related to system availability that it monitors along with Intrado, which is the technology company that provides the 9-1-1 call taking system. The disappointing 40 minute system outage in August highlighted the need for stronger Service Level Agreements. As part of the bid for the new system to be provided by Fairpoint, we negotiated a much stronger set of service levels that focus on those aspects of the system that impact the Public Safety Answering Points, and thus the people who call 9-1-1 in an emergency. Those improved measurements will take effect once the system migrates to Fairpoint in the early fall of 2015. Management of technology vendors has been a challenge over the past few years, but we are confident that by utilizing a company that has more at stake in Vermont, we will continue to improve the system with this new version of next generation 9-1-1. Fairpoint recently successfully completed implementation of a statewide 9-1-1 system in the State of Maine and their success in Maine was part of the reason they were awarded the contract.

People Served: 9-1-1 is a statewide service that is projected to take 215,350 calls in 2014, which is an increase of just over 3% from calendar year 2013. In addition, there were just fewer than 200 emergency texts to 9-1-1 received and processed. The unfortunate circumstances of individual emergencies dictates who receives services; the goal of the 9-1-1 program is to always have call takers available to meet those needs on a 24/7/365 basis.

Providing Access to All Citizens: Vermont 9-1-1 is recognized nationally for our efforts to implement text to 9-1-1 services, and we were the first state in the country to have ubiquitous text to 9-1-1 service in place. Text to 9-1-1 enables individuals who are deaf or hard of hearing, as well as individuals who find themselves in a situation where it could be dangerous if it was known they were calling 9-1-1, to interact directly with the 9-1-1 call takers. In recent years, the deaf community has migrated away from using telephone and video relay services as they adopted texting as their primary means of communicating. Individuals in abusive relationships have never had a reliable alternate means of summoning emergency services until text to 9-1-1 became a reality. Currently, all four nationwide wireless carriers, Verizon Wireless, AT&T, Sprint and T-Mobile are providing this service. The so-called second tier carriers, which make up only about 2% of the wireless market in Vermont, will have to provide the service by the middle of 2015, per an order from the Federal Communications Commission.

Resources: With passage of law requiring pre-paid wireless providers to pay into the Universal Service Fund (USF) and the law change that sets the USF rate at 2%, instead of allowing the rate to fluctuate each year, there is hope that the USF will stabilize. The

movement of funds out of the USF for other purposes last session is a policy decision that can be made at any time, but it acts to decrease the stability that covering pre-paid wireless services and setting the rate at 2% was meant to provide.

Changes in State or Federal Law: at this time, there are no changes in state or federal laws that are expected to have an impact on the 9-1-1 program, unless the administration decides to propose moving the program under the Department of Public Safety. The Federal Communications Commission (FCC) is conducting a rule making process designed to further enhance the reliability of 9-1-1 systems across the country. A severe outage in the State of Washington in April 2014, more than five statewide outages in Hawaii, and the brief outage Vermont experienced in August, 2014 have made it clear that the service providers in this industry need to do a better job ensuring that their systems are highly available. In addition, the providers and carriers that feed calls into the various 9-1-1 systems need to improve their ability to provide call back numbers for callers who attempt to reach 9-1-1 during a system outage.

The outage in Vermont was caused by a programming error at Intrado that resulted in a failure of the redundant system for 40 minutes. The Board will be weighing in on this issue with the FCC. The Board is also participating in the recent investigation launched at the Public Service Board that is looking into the November 28, 2014 Fairpoint network outage that also impacted 9-1-1 services. In that proceeding, we will be looking to establish requirements to ensure we are able to secure call back numbers for individuals who attempt to call 9-1-1 during an outage, if the Public Service Board agrees and has authority to do so. The Board is working closely with the Department of Public Service on the investigation.

Means and Strategies: as we work on the new iteration of next generation 9-1-1 with Fairpoint and with text to 9-1-1 almost fully implemented, the Board is looking at new opportunities to better use the system that will be provided. One promising avenue is to begin to utilize outgoing text capability to attempt to reach callers to 9-1-1 who use a cell phone and abandon the call before they get assistance. Standard protocol is to attempt to call back those callers and in many circumstances where those attempts fail, local and state police have to conduct a welfare check. The State of Indiana found that cell phone callers who abandon the call will not always answer a call back from 9-1-1, but will respond to a text sent to them asking if they have an emergency. One correspondent in Indiana indicated that they have been able to reduce the number of welfare checks by 20%, which represents a significant savings to state and local resources that otherwise would have to conduct the welfare check. As part of the new contract, we also created a mechanism to enable us to interconnect with each of the dispatch agencies in the state in order to send 9-1-1 call data to them. There is a lot to this, we don't know yet what it would cost and it is too soon to say whether that would be a welcome approach by the dispatching agencies, but we intend to spend time investigating that later in calendar year 2015. Again, the idea is to focus on ways to improve communications.

Capital Improvement Needs: the Board does not currently need additional capital improvement funding, and in fact we returned about \$9000 that was given to us in FY 14 to help schools improve their phone systems. We have been unsuccessful in making much

headway with the schools. Some of the schools made the needed improvements, but it appears that others have concluded that a lack of a clear statutory requirement means they can delay taking action.

Other: The Board recently (calendar year 2013) authorized an independent entity to conduct a study of various service delivery models and identify the potential cost of changing how 9-1-1 calls are taken. Over the past few years, there have been suggestions that Vermont provide this service in the same manner as New Hampshire. In Vermont, most, though not all, 9-1-1 call takers both take 9-1-1 calls and dispatch emergency responders. New Hampshire only takes 9-1-1 calls and all dispatch is handled by outside agencies. In New Hampshire, they operate two call centers to manage the 9-1-1 traffic only. Currently, the Board uses eight small communication centers spread throughout the state. The Vermont 9-1-1 program provides a stipend to the eight communication centers at a rate of \$45,000 per “seat” for a total of 26 funded seats to partially offset the cost of supporting the 9-1-1 program.

Costs for building space, heat, lights, air conditioning, and back-up power are currently provided by the communication centers at no additional cost to the 9-1-1 program. One way to look at it is that for the cost of equipment and 14 full time equivalents (\$45,000 per seat is only 56% of the \$80,000 annual cost for a full time equivalent and $26 \times .56\%$ is 14.5), the Board is able to leverage 150 certified 9-1-1 call takers that enable 24/7/365 coverage. If the 9-1-1 program were to break the tie with the existing network of communication centers, that would mean the program would have to absorb the cost of additional staff, space, heat, light, air conditioning and back-up power. None of the existing PSAPs are physically large enough to absorb the expansion that would be required by reducing the overall number of PSAPs. The Board wanted to understand exactly what those costs are, and be able to present those costs as part of any discussion about changing service delivery models, to better inform the Board and other decision makers about the total cost of providing this important service. The report has been finished and was provided to the Chairs of the Appropriation committees last year. Additional copies can be provided upon request.

There has been a lot of discussion recently about the cost of dispatching and the impact that has on the budget of the Dept. of Public Safety, and at this writing it is not clear what direction those discussions will lead to. In addition, a study called for in Act 190, passed last session, may end up recommending the disbandment of the Enhanced 9-1-1 Board and the transfer of the program to the Dept. of Public Safety. That change will require legislative changes.

Capital Investment Needs: None at this time.

Budget Rollup Report

 Enhanced 9-1-1 Board



Section 4

**FY 2016 Budget
Submission**

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	712,797	712,538	712,538	721,544	9,006	1.3%
Fringe Benefits	298,128	312,159	312,159	308,582	(3,577)	-1.1%
Contracted and 3rd Party Service	2,710,413	2,410,750	2,410,750	2,481,017	70,267	2.9%
PerDiem and Other Personal Services	100	100	100	100	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,721,438	3,435,547	3,435,547	3,511,243	75,696	2.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	723	8,800	8,800	8,800	0	0.0%
IT/Telecom Services and Equipment	158,108	46,683	46,683	45,646	(1,037)	-2.2%
Travel	15,098	9,070	9,070	9,070	0	0.0%
Supplies	15,258	9,150	9,150	9,150	0	0.0%
Other Purchased Services	169,429	142,852	142,852	143,193	341	0.2%
Other Operating Expenses	5,457	2,003	2,003	2,003	0	0.0%
Rental Other	276	0	0	0	0	0.0%
Rental Property	60,861	57,225	57,225	57,225	0	0.0%
Property and Maintenance	10,272	8,500	8,500	8,500	0	0.0%
Budget Object Group Total: 2. OPERATING	435,481	284,283	284,283	283,587	(696)	-0.2%

State of Vermont

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	810,000	885,000	885,000	810,000	(75,000)	-8.5%
Budget Object Group Total: 3. GRANTS	810,000	885,000	885,000	810,000	(75,000)	-8.5%

Total Expenses	4,966,919	4,604,830	4,604,830	4,604,830	0	0.0%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Special Fund	4,966,919	4,604,830	4,604,830	4,604,830	0	0.0%
Funds Total	4,966,919	4,604,830	4,604,830	4,604,830	0	0.0%

Position Count				11.00		
FTE Total				10.80		

Budget Detail Reports

 Enhanced 9-1-1 Board



Section 5

**FY 2016 Budget
Submission**

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	657,242	554,126	554,126	560,116	5,990	1.1%
Exempt	500010	7,090	93,912	93,912	96,928	3,016	3.2%
Temporary Employees	500040	1,873	19,000	19,000	19,000	0	0.0%
Overtime	500060	8,209	6,500	6,500	6,500	0	0.0%
Shift Differential	500070	38,384	39,000	39,000	39,000	0	0.0%
Total: Salaries and Wages		712,797	712,538	712,538	721,544	9,006	1.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	52,513	42,388	42,388	42,850	462	1.1%
FICA - Exempt	501010	521	7,185	7,185	7,415	230	3.2%
FICA - Temporaries	501040	143	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	119,644	132,612	132,612	122,718	(9,894)	-7.5%
Health Ins - Exempt	501510	492	6,391	6,391	7,670	1,279	20.0%
Health Ins - Other	501520	391	0	0	0	0	0.0%
Retirement - Classified Empl	502000	112,863	94,810	94,810	95,836	1,026	1.1%
Retirement - Exempt	502010	1,178	16,068	16,068	16,584	516	3.2%
Dental - Classified Employees	502500	8,443	6,760	6,760	9,940	3,180	47.0%
Dental - Exempt	502510	45	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	2,036	2,296	2,296	1,993	(303)	-13.2%
Life Ins - Exempt	503010	31	389	389	345	(44)	-11.3%
LTD - Classified Employees	503500	223	0	0	0	0	0.0%
LTD - Exempt	503510	17	229	229	223	(6)	-2.6%

State of Vermont

		FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change FY2016
		As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	Governor's Recommend and FY2015 As Passed
Fringe Benefits		FY2014 Actuals				
EAP - Classified Empl	504000	352	340	340	(40)	-11.8%
EAP - Exempt	504010	2	34	34	(4)	-11.8%
Employee Tuition Costs	504530	(2,307)	0	0	0	0.0%
Workers Comp - Ins Premium	505200	1,540	1,981	1,981	(297)	-15.0%
Total: Fringe Benefits		298,128	312,159	312,159	(3,577)	-1.1%

		FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change FY2016
		As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service		FY2014 Actuals				
Description	Code					
Contr & 3Rd Party - Legal	507200	0	0	0	10,000	0.0%
Contr&3Rd Pty-Educ & Training	507350	5,813	5,250	5,250	0	0.0%
Contr&3Rd Pty - Info Tech	507550	2,046,701	1,895,500	1,895,500	1,955,767	3.7%
Contr-Info Tech-Web Hosting	507552	6,233	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	150,000	150,000	150,000	150,000	0.0%
Other Contr and 3Rd Pty Serv	507600	499,880	360,000	360,000	360,000	0.0%
Interpreters	507615	1,692	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	94	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,710,413	2,410,750	2,410,750	2,481,017	2.9%

		FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change FY2016
		As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services		FY2014 Actuals				
Description	Code					
Per Diem	506000	100	100	100	100	0.0%
Total: PerDiem and Other Personal Services		100	100	100	100	0.0%
Total: 1. PERSONAL SERVICES		3,721,438	3,435,547	3,435,547	3,511,243	2.2%

State of Vermont

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	723	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	8,800	8,800	8,800	0	0.0%
Total: Equipment		723	8,800	8,800	8,800	0	0.0%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Toll-Free Telephone	516611	424	500	500	500	0	0.0%
Telecom - Frame Relay&Atm	516616	10,884	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	106	0	0	0	0	0.0%
Telecom-Telephone Services	516652	91	0	0	0	0	0.0%
Telecom-Paging Service	516656	513	515	515	515	0	0.0%
Telecom-Conf Calling Services	516658	163	250	250	250	0	0.0%
Telecom-Wireless Phone Service	516659	2,776	2,800	2,800	2,800	0	0.0%
It Intersvccost- Dii Other	516670	12,611	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	9,380	11,385	11,385	11,385	0	0.0%
It Intsvccost- Dii - Telephone	516672	5,240	5,000	5,000	5,000	0	0.0%
It Inter Svc Cost User Support	516678	0	13,536	13,536	13,536	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	12,697	12,697	11,660	(1,037)	-8.2%
Hw - Other Info Tech	522200	15,227	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	356	0	0	0	0	0.0%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	14,237	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,029	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	918	0	0	0	0	0.0%
Software - Other	522220	41	0	0	0	0	0.0%
Software - Office Technology	522221	276	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	9,991	0	0	0	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Software-Gis	522223	46,690	0	0	0	0	0.0%
Sw-Email&Electronic Messaging	522226	715	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	5,012	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	18,998	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	432	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		158,108	46,683	46,683	45,646	(1,037)	-2.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Promotional Materials	523050	3,286	0	0	0	0	0.0%
Single Audit Allocation	523620	1,761	2,003	2,003	2,003	0	0.0%
Cost of Fleet Rentals	525410	292	0	0	0	0	0.0%
Late Interest Charge	551060	118	0	0	0	0	0.0%
Total: Other Operating Expenses		5,457	2,003	2,003	2,003	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	1,672	1,864	1,864	1,920	56	3.0%
Insurance - General Liability	516010	1,307	1,303	1,303	1,603	300	23.0%
Insurance - Auto	516020	384	144	144	170	26	18.1%
Dues	516500	2,726	400	400	400	0	0.0%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Tv	516811	15,500	0	0	0	0	0.0%
Advertising-Radio	516812	560	0	0	0	0	0.0%
Advertising-Web	516814	1,900	0	0	0	0	0.0%
Advertising-Other	516815	12,126	0	0	0	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%

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Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Printing and Binding	517000	0	200	200	200	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	100	100	100	0	0.0%
Photocopying	517020	6	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	5,834	4,000	4,000	4,000	0	0.0%
Training - Info Tech	517110	1,350	5,492	5,492	5,492	0	0.0%
Postage	517200	561	2,000	2,000	2,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,279	100	100	100	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	588	550	550	550	0	0.0%
Other Purchased Services	519000	984	1,300	1,300	1,300	0	0.0%
Agency Fee	519005	1,682	6,940	6,940	7,576	636	9.2%
Human Resources Services	519006	0	6,209	6,209	5,532	(677)	-10.9%
Moving State Agencies	519040	35	250	250	250	0	0.0%
Ps - Misc Expenditure	519130	1,536	0	0	0	0	0.0%
Tariff Payments	519140	119,399	112,000	112,000	112,000	0	0.0%
Total: Other Purchased Services		169,429	142,852	142,852	143,193	341	0.2%

Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Custodial	510400	6,957	7,700	7,700	7,700	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,479	0	0	0	0	0.0%
Repair & Maint - Office/Comm	512999	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	495	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	835	800	800	800	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	506	0	0	0	0	0.0%
Total: Property and Maintenance		10,272	8,500	8,500	8,500	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	276	0	0	0	0	0.0%
Total: Rental Other		276	0	0	0	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	60,611	56,825	56,825	56,825	0	0.0%
Rent Land&Bldgs-Non-Office	514010	250	400	400	400	0	0.0%
Total: Rental Property		60,861	57,225	57,225	57,225	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,894	2,000	2,000	2,000	0	0.0%
Stationary & Envelopes	520015	123	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	128	0	0	0	0	0.0%
Gasoline	520110	2,238	1,500	1,500	1,500	0	0.0%
Other General Supplies	520500	624	0	0	0	0	0.0%
It & Data Processing Supplies	520510	5,992	5,000	5,000	5,000	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Recognition/Awards	520600	192	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	138	0	0	0	0	0.0%
Subscriptions	521510	1,831	650	650	650	0	0.0%
Household, Facility&Lab Suppl	521800	97	0	0	0	0	0.0%
Total: Supplies		15,258	9,150	9,150	9,150	0	0.0%

State of Vermont

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,560	1,250	1,250	1,250	0	0.0%
Travel-Inst-Other Transp-Emp	518010	2,008	1,500	1,500	1,500	0	0.0%
Travel-Inst-Meals-Emp	518020	297	100	100	100	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,328	350	350	350	0	0.0%
Travel-Inst-Incidentals-Emp	518040	48	0	0	0	0	0.0%
Conference - Instate - Emp	518050	113	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	86	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	107	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	552	320	320	320	0	0.0%
Travel-Outst-Other Trans-Emp	518510	4,192	2,500	2,500	2,500	0	0.0%
Travel-Outst-Meals-Emp	518520	765	500	500	500	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,850	2,500	2,500	2,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	193	50	50	50	0	0.0%
Total: Travel		15,098	9,070	9,070	9,070	0	0.0%
Total: 2. OPERATING		435,481	284,283	284,283	283,587	(696)	-0.2%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Grants	550500	810,000	885,000	885,000	810,000	(75,000)	-8.5%
Total: Grants Rollup		810,000	885,000	885,000	810,000	(75,000)	-8.5%
Total: 3. GRANTS		810,000	885,000	885,000	810,000	(75,000)	-8.5%
Total Expenses:		4,966,919	4604830	4604830	4604830	0	0.0%

State of Vermont

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Enhanced 9-1-1 Board	21711	4,966,919	4,604,830	4,604,830	4,604,830	0	0.0%
Funds Total:		4,966,919	4,604,830	4,604,830	4,604,830	0	0.0%
Position Count					11		
FTE Total					10.8		

Personnel Summary Reports

 Enhanced 9-1-1 Board



Section 6

**FY 2016 Budget
Submission**

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

2260001000-Enhanced 9-1-1 Board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
380001	019300 - Enhanced 911 IT Manager	1.00	1.00	72,654	13,714	5,558	91,926
380002	057300 - Info Tech Spec III	1.00	1.00	66,310	33,698	5,073	105,081
380003	447100 - E911 GIS Database Adm	1.00	1.00	62,400	33,015	4,774	100,189
380004	010000 - E911 Data Integrity Analyst	1.00	1.00	59,114	26,688	4,522	90,324
380005	010400 - E911 GIS Specialist	1.00	1.00	46,946	9,223	3,592	59,761
380006	602001 - Emergency Com Train Coor - 911	1.00	1.00	51,938	17,766	3,973	73,677
380007	602001 - Emergency Com Train Coor - 911	1.00	1.00	57,429	26,394	4,394	88,217
380008	010400 - E911 GIS Specialist	0.80	1.00	41,550	29,373	3,178	74,101
380009	602001 - Emergency Com Train Coor - 911	1.00	1.00	57,429	11,054	4,394	72,877
380010	050200 - Administrative Assistant B	1.00	1.00	44,346	29,862	3,392	77,600
387001	96040E - Statewide 911 Director	1.00	1.00	96,928	25,846	7,415	130,189
Total		10.80	11.00	657,044	256,633	50,265	963,942

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21711	Enhanced 9-1-1 Board	10.80	11.00	657,044	256,633	50,265	963,942
Total		10.80	11.00	657,044	256,633	50,265	963,942

Organizational Charts



Enhanced 9-1-1 Board

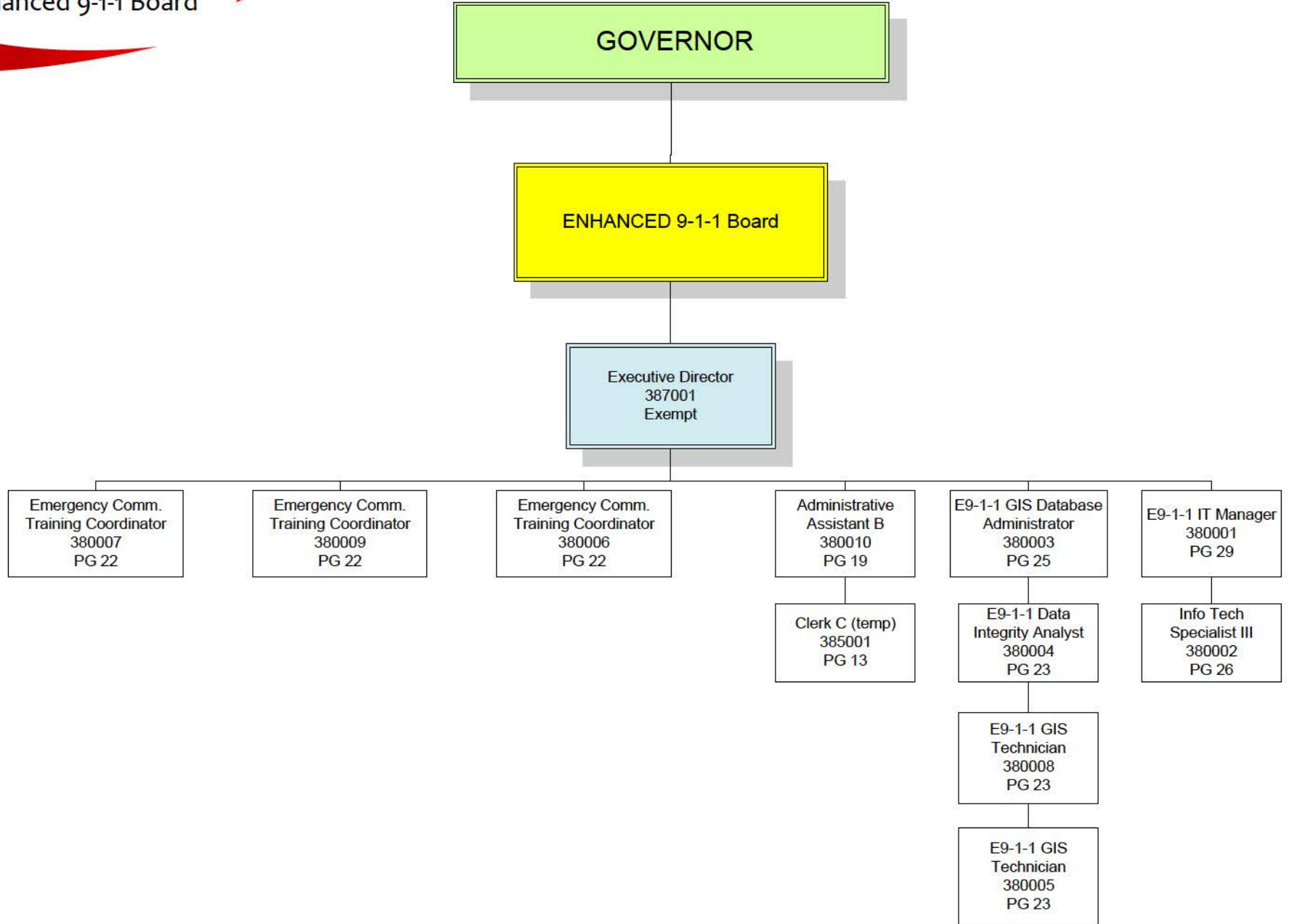


Section 7


**FY 2016 Budget
Submission**



Enhanced 9-1-1 Board



Federal Receipts, Interdepartmental Receipts & Grants Out

 Enhanced 9-1-1 Board



Section 8

**FY 2016 Budget
Submission**

State of Vermont

Grants to Non-Government Entities: 2260001000 - Enhanced 9-1-1 Board

Budget Request Code	Fund	Justification	Est Amount
5359	21766	Annual Grant to Public Safety	\$810,000
		Total	\$810,000

Carry Forward Report

 Enhanced 9-1-1 Board



Section 9

**FY 2016 Budget
Submission**

Enhanced 9-1-1 Board*Carryforward Projections*

Program	Final Carryforward 6/30/2014	FY 2015 Appropriated Funding	FY 2015 Estimated Expenditures	Estimated Carryforward 6/30/2015
General Fund:				
Enhanced 9-1-1	\$0	\$0	\$0	\$0
Total General Fund:	\$0	\$0	\$0	\$0
TOTALS:	\$0	\$0	\$0	\$0

Results-Based Accountability Reports



Enhanced 9-1-1 Board



Section 10

**FY 2016 Budget
Submission**

State of Vermont

Appropriation: 2260001000 Enhanced 9-1-1 Board

Objective:

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
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Nothing to report this Fiscal Year.

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
Program Budget:				
Personal Services				
Operating Expenses				
Grants				
Total Appropriation				
Total Program Cost:				