

ENHANCED 9-1-1 BOARD

Barbara M. Neal, Executive Director

Fiscal Year 2017 Budget Request



Enhanced 9-1-1 Board

Fiscal Year 2017 Budget Request

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Enhanced 9-1-1 Board

FY 2017 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 is to connect citizens with the appropriate emergency responders, including police, fire and emergency medical service agencies, in order to help ensure that citizens receive quick and effective assistance in the event of an emergency that threatens life, health or property.

Key Initiatives:

Transition to FairPoint Next Generation 9-1-1 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. In November 2014, the Board signed a contract with FairPoint Communications to provide the Next Generation 9-1-1 system in Vermont. A seamless transition from the legacy system to the new FairPoint-provided solution occurred on July 29, 2015.

Training and Certification of 9-1-1 Call-Takers

The Board is responsible for establishing, updating, and implementing the procedures and protocols used by Vermont's 9-1-1 call-takers. Consistent, standards-based procedures and training help ensure emergency calls are handled properly and callers are connected to the appropriate emergency responder(s). In the summer of 2015, two major training initiatives were successfully completed. The first resulted in the statewide deployment of updated, Vermont specific call handling protocols. This project required thirty-two hours of training for each of the approximately 100 call-takers in the State. The second initiative was training related to the new FairPoint 9-1-1 system. In July, all Vermont call-takers successfully completed a four-hour training program to prepare for the transition to the new system.

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

By taking a lead role in the implementation of statewide text to 9-1-1 capability, the Board has helped to 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 9-1-1 would either be difficult or dangerous. Text to 9-1-1 service continues in the FairPoint provided solution.

The Board continues its partnership with the United Ways of Vermont and Vermont 2-1-1 to provide a system that enables 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 Systems

Nearly 70% of all 9-1-1 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). The transition to the FairPoint Next Generation 9-1-1 system allowed us the ability to accurately route 9-1-1 calls based on Vermont maintained GIS information. Accurate GIS data also allows call-takers to quickly identify the appropriate emergency responder for any location in Vermont. 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 call routing, and Vermont is ahead of most 9-1-1 jurisdictions in making the transition.

Partnerships with Town Coordinators

From the beginning of the 9-1-1 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 is accurate. We continue to maintain strong

relationships with the Town Coordinators to help ensure the best possible addressing information.

Funding Levels:

Overall, our budget request as compared to FY 16 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 and used for implementation costs associated with the transition to the new FairPoint system. We plan to continue setting aside funds for major IT related projects in the future.

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 focused on the protection of life, health and property.



FY 2016 Budget to FY 2017 Request

 Enhanced 9-1-1 Board



Section 1

**FY 2017 Budget
Submission**

Fiscal Year 2017 Budget Development Form - E-911 Board

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
E-911 Board: FY 2016 (As Passed)	0	0	4,604,830	0	0	4,604,830
Change in Salaries and Benefits			(54,415)			(54,415)
Reduce One Position per 2014 Act 190 Sec. 1(a)(3)			(85,000)			(85,000)
Reduction in IT Contracts 2014 Act 190 Sec. 1(a)(3)			(70,000)			(70,000)
Decreased payment to DPS for call taking positions 2014 Act 190 Sec. 1(a)(3)			(90,000)			(90,000)
Reduce IT System Upgrade Budget 2014 Act 190 Sec. 1(a)(3)			(50,000)			(50,000)
FY 2016 Pay Act - COLA and Steps			37,003			37,003
Increased Tariff Payments			12,412			12,412
Subtotal of increases/decreases	0	0	(300,000)	0	0	(300,000)
FY 2017 Governor's Recommended Budget	0	0	4,304,830	0	0	4,304,830

Program Budget Profiles

 Enhanced 9-1-1 Board



Section 2

**FY 2017 Budget
Submission**

FY17 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.
- Vermont's 9-1-1 program involves multiple partnerships including those with the Department of Public Safety, county and local police agencies, and the many emergency responders around the state.
 - 24x7x365 operation
 - Program administered in Montpelier, but calls are taken in any of six locations.
 - All six locations also provide emergency dispatch services for police, fire and ambulance
 - Geographically dispersed call handling locations.
 - 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 far fewer FTE's than 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 six PSAPs to back each other up, ensuring that events in any one PSAP area do not overwhelm the system.

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 which is within industry standards
 - Location of emergency is accurately identified
 - Accurate determination of the emergency
 - Appropriate responder is notified quickly
 - Call takers provide support to the caller
 - Use of standard protocols ensures that same level of service is provided regardless of which PSAP answers the call

FY17 Appropriations Committee Questionnaire

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 and continuing education programs to maintain quality
- Timely update of data used for the program
- Call review and feedback for quality control purposes
- Maintain a low cost per call

3. Is there a better way?

During the last legislative session, the Board was directed to conduct an organizational and operational study of the 9-1-1 system. The report findings were delivered to the Joint Fiscal Committee in September 2015 and included recommendations to maintain the current level of available PSAP workstations (pending more data/experience in the newly reconfigured PSAP structure at the Dept. of Public Safety) and to examine possible changes to the PSAP reimbursement structure. The consolidation of the Derby and Rutland PSAPs into Williston and Rockingham resulted in two fewer 9-1-1 workstations at the Department of Public Safety PSAPs. The Board is carefully monitoring staffing levels, activity and use of each PSAP position, and PSAP performance in the new configuration and will continue to gather the data necessary to allow informed decisions regarding workstation distribution and potential funding models.

Program Performance*

*per 32 VSA §307(c)



Enhanced 9-1-1 Board



Section 3

**FY 2017 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:

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 ensures that continuing education and recertification requirements are met.

Each year, the Board provides continuing education training 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. These programs are increasingly delivered online, using open source software on a platform hosted by the Vermont Information Consortium. The Board has found online training to be an effective tool, and we are using it to meet a variety of training requirements.

In June 2015, the Board transitioned to a new system of call-taker protocols. The Association of Police Communications Officers (APCO) protocols allowed flexibility in terms of adding Vermont specific questions and instructions. Following an intensive thirty-two hour training program, all Vermont call-takers became certified in the use of the new protocols. The Board 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. Using a quality control system in place for several years, Board staff is able to monitor call handling performance and identify any trends at the individual, PSAP or state level.

Robust reporting tools in the new FairPoint system allow Board staff to monitor other performance standards, such as call answer times, call answer rates for primary catchment areas and statewide queues, call answer rates vs presented calls, and the activity and use of workstations installed at the various PSAPs.

The Board works with the system vendor, FairPoint, to carefully monitor system performance. Redundancy and resiliency are built into the system. Multiple layers of alarming and monitoring systems are in place to alert the vendor, and Board staff, in the event of a system problem.

People Served:

9-1-1 is a statewide service that is projected to take over 200,000 requests for assistance (either calls or text messages) in 2015. The goal of the 9-1-1 program is to provide a resilient network that provides reliable access to 9-1-1 for all of Vermont's citizens and visitors.

Providing Access to All Citizens:

Vermont 9-1-1 is recognized nationally for our implementation of statewide text to 9-1-1 services. 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.

Resources:

The Enhanced 9-1-1 Board is funded entirely by the VUSF. The recent addition of pre-paid wireless companies paying into the fund appears to have offset decreased revenues caused by the reduction in landline use.

Changes in State or Federal Law:

The Board has reduced its staffing by one full time position as mandated in the last legislative session and has identified the required \$300,000.00 budget savings – which are reflected in this budget submission. At this time, there are no further changes in state or federal laws that are expected to have an impact on the 9-1-1 program.

Means and Strategies:

Having completed the transition to the new Next Generation 9-1-1 system with FairPoint and with text to 9-1-1 fully implemented, the Board is looking at new opportunities to better use the system that has been provided. Work is being finalized on utilizing 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. Such a procedure could reduce unnecessary responses to accidental 9-1-1 calls. The FairPoint Next Generation system positions the state well to adapt to new and evolving technologies used by the public for communications.

Capital Improvement Needs:

The Board does not currently need additional capital improvement funding.

Other:

In the summer of 2015, the Board hired a consultant to conduct an organizational and operational study of the 9-1-1 program. The results of that study were delivered to the Joint Fiscal Committee in September 2015. Included in the report was a recommendation that there be no further reduction in the number of 9-1-1 workstations deployed in the PSAPs (following the two seat reduction that occurred as a result of the DPS consolidation project) until additional data was available to measure system performance in the new configuration. Board staff has begun the collection of that data and a report to the Board is being prepared to show PSAP performance during the first three months of the new system. Included in the report will be details on how well the PSAPs are answering calls from their primary catchment areas and from the statewide queue; how frequently 9-1-1 positions are staffed at each PSAP and possible models for reimbursement to PSAPs on a “per call” vs “per seat” basis.

Budget Rollup Report

 Enhanced 9-1-1 Board



Section 4

**FY 2017 Budget
Submission**

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	725,420	721,544	721,544	660,582	(60,962)	-8.4%
Fringe Benefits	357,948	308,582	308,582	315,129	6,547	2.1%
Contracted and 3rd Party Service	2,946,402	2,481,017	2,481,017	2,314,176	(166,841)	-6.7%
PerDiem and Other Personal Services	358	100	100	100	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,030,128	3,511,243	3,511,243	3,289,987	(221,256)	-6.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	7,305	8,800	8,800	8,800	0	0.0%
IT/Telecom Services and Equipment	108,513	33,986	33,986	33,057	(929)	-2.7%
Travel	3,707	9,070	9,070	9,070	0	0.0%
Supplies	7,397	9,150	9,150	9,150	0	0.0%
Other Purchased Services	153,717	154,853	154,853	167,038	12,185	7.9%
Other Operating Expenses	8,128	2,003	2,003	2,003	0	0.0%
Rental Other	100	0	0	0	0	0.0%
Rental Property	57,825	57,225	57,225	57,225	0	0.0%
Property and Maintenance	8,843	8,500	8,500	8,500	0	0.0%
Budget Object Group Total: 2. OPERATING	355,536	283,587	283,587	294,843	11,256	4.0%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	810,000	810,000	810,000	720,000	(90,000)	-11.1%
Budget Object Group Total: 3. GRANTS	810,000	810,000	810,000	720,000	(90,000)	-11.1%

Total Expenses	5,195,663	4,604,830	4,604,830	4,304,830	(300,000)	-6.5%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Special Fund	5,195,663	4,604,830	4,604,830	4,304,830	(300,000)	-6.5%
Funds Total	5,195,663	4,604,830	4,604,830	4,304,830	(300,000)	-6.5%

Position Count				10.0		
FTE Total				9.8		

Budget Detail Reports

 Enhanced 9-1-1 Board



Section 5

**FY 2017 Budget
Submission**

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	667,471	560,116	560,116	527,026	(33,090)	-5.9%
Exempt	500010	0	96,928	96,928	69,056	(27,872)	-28.8%
Temporary Employees	500040	0	19,000	19,000	19,000	0	0.0%
Overtime	500060	15,564	6,500	6,500	6,500	0	0.0%
Shift Differential	500070	42,385	39,000	39,000	39,000	0	0.0%
Total: Salaries and Wages		725,420	721,544	721,544	660,582	(60,962)	-8.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	54,050	42,850	42,850	40,320	(2,530)	-5.9%
FICA - Exempt	501010	0	7,415	7,415	5,282	(2,133)	-28.8%
Health Ins - Classified Empl	501500	147,633	122,718	122,718	153,302	30,584	24.9%
Health Ins - Exempt	501510	0	7,670	7,670	0	(7,670)	-100.0%
Health Ins - Other	501520	916	0	0	0	0	0.0%
Retirement - Classified Empl	502000	141,290	95,836	95,836	92,071	(3,765)	-3.9%
Retirement - Exempt	502010	0	16,584	16,584	12,064	(4,520)	-27.3%
Dental - Classified Employees	502500	9,671	9,940	9,940	7,470	(2,470)	-24.8%
Dental - Exempt	502510	0	994	994	830	(164)	-16.5%
Life Ins - Classified Empl	503000	1,889	1,993	1,993	1,876	(117)	-5.9%
Life Ins - Exempt	503010	0	345	345	246	(99)	-28.7%
LTD - Classified Employees	503500	195	0	0	0	0	0.0%
LTD - Exempt	503510	0	223	223	0	(223)	-100.0%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
EAP - Classified Empl	504000	323	300	300	270	(30)	-10.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Workers Comp - Ins Premium	505200	1,980	1,684	1,684	1,368	(316)	-18.8%
Total: Fringe Benefits		357,948	308,582	308,582	315,129	6,547	2.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	12,459	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	16,876	5,250	5,250	5,250	0	0.0%
Contr&3Rd Pty - Info Tech	507550	2,529,555	1,965,767	1,965,767	1,848,926	(116,841)	-5.9%
Contr-Info Tech-Web Hosting	507552	0	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	150,000	150,000	100,000	(50,000)	-33.3%
Contr&3Pty-Info Tech-Security	507558	1,089	0	0	0	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	18,840	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	366,938	360,000	360,000	360,000	0	0.0%
Interpreters	507615	646	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,946,402	2,481,017	2,481,017	2,314,176	(166,841)	-6.7%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Per Diem	506000	358	100	100	100	0	0.0%
Total: PerDiem and Other Personal Services		358	100	100	100	0	0.0%
Total: 1. PERSONAL SERVICES		4,030,128	3,511,243	3,511,243	3,289,987	(221,256)	-6.3%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	7,305	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		7,305	8,800	8,800	8,800	0	0.0%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Toll-Free Telephone	516611	523	500	500	500	0	0.0%
Telecom - Frame Relay&Atm	516616	15,605	0	0	0	0	0.0%
Telecom-Paging Service	516656	613	515	515	515	0	0.0%
Telecom-Conf Calling Services	516658	772	250	250	250	0	0.0%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Telecom-Wireless Phone Service	516659	3,453	2,800	2,800	2,800	0	0.0%
It Intersvccost- Dii Other	516670	12,585	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	11,319	11,385	11,385	10,456	(929)	-8.2%
It Intsvccost- Dii - Telephone	516672	5,378	5,000	5,000	5,000	0	0.0%
It Inter Svc Cost User Support	516678	652	13,536	13,536	13,536	0	0.0%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	14,932	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	101	0	0	0	0	0.0%
Software - Office Technology	522221	551	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	1,000	0	0	0	0	0.0%
Software-Gis	522223	26,634	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	2,920	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	11,212	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	107	0	0	0	0	0.0%
Computer Equipment	522970	157	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		108,513	33,986	33,986	33,057	(929)	-2.7%

Other Operating Expenses		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Promotional Materials	523050	1,169	0	0	0	0	0.0%
Single Audit Allocation	523620	1,714	2,003	2,003	2,003	0	0.0%
Registration & Identification	523640	2,500	0	0	0	0	0.0%
Cost of Fleet Rentals	525410	2,746	0	0	0	0	0.0%
Total: Other Operating Expenses		8,128	2,003	2,003	2,003	0	0.0%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,621	1,920	1,920	2,000	80	4.2%
Insurance - General Liability	516010	1,303	1,603	1,603	1,542	(61)	-3.8%
Insurance - Auto	516020	144	170	170	164	(6)	-3.5%
Dues	516500	576	400	400	400	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	401	0	0	0	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	770	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	11,660	11,660	11,262	(398)	-3.4%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Radio	516812	2,000	0	0	0	0	0.0%
Advertising-Web	516814	1,241	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%
Printing and Binding	517000	0	200	200	200	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	814	100	100	100	0	0.0%
Registration For Meetings&Conf	517100	150	4,000	4,000	3,343	(657)	-16.4%
Training - Info Tech	517110	0	5,492	5,492	5,492	0	0.0%
Postage	517200	366	2,000	2,000	2,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,719	100	100	100	0	0.0%
Freight & Express Mail	517300	181	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	313	550	550	550	0	0.0%
Other Purchased Services	519000	306	1,300	1,300	1,300	0	0.0%
Agency Fee	519005	0	7,576	7,576	5,527	(2,049)	-27.0%
Human Resources Services	519006	12,786	5,532	5,532	12,808	7,276	131.5%
Administrative Service Charge	519010	6,940	0	0	0	0	0.0%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Moving State Agencies	519040	0	250	250	250	0	0.0%
Ps - Misc Expenditure	519130	1,661	0	0	0	0	0.0%
Tariff Payments	519140	119,424	112,000	112,000	120,000	8,000	7.1%
Total: Other Purchased Services		153,717	154,853	154,853	167,038	12,185	7.9%

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Custodial	510400	7,020	7,700	7,700	7,700	0	0.0%
Rep & Maint - Motor Vehicles	512300	223	0	0	0	0	0.0%
Repair & Maint - Office/Comm	512999	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	835	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	800	800	800	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	570	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	195	0	0	0	0	0.0%
Total: Property and Maintenance		8,843	8,500	8,500	8,500	0	0.0%

Rental Other		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental - Office Equipment	514650	100	0	0	0	0	0.0%
Total: Rental Other		100	0	0	0	0	0.0%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	56,825	56,825	56,825	56,825	0	0.0%
Rent Land&Bldgs-Non-Office	514010	1,000	400	400	400	0	0.0%
Total: Rental Property		57,825	57,225	57,225	57,225	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,798	2,000	2,000	2,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	6	0	0	0	0	0.0%
Gasoline	520110	1,580	1,500	1,500	1,500	0	0.0%
Electrical Supplies	520230	16	0	0	0	0	0.0%
Other General Supplies	520500	422	0	0	0	0	0.0%
It & Data Processing Supplies	520510	1,823	5,000	5,000	5,000	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	181	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	1,187	650	650	650	0	0.0%
Subscriptions Other Info Serv	521515	180	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	205	0	0	0	0	0.0%
Total: Supplies		7,397	9,150	9,150	9,150	0	0.0%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	594	1,250	1,250	1,250	0	0.0%
Travel-Inst-Other Transp-Emp	518010	171	1,500	1,500	1,500	0	0.0%
Travel-Inst-Meals-Emp	518020	0	100	100	100	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	350	350	350	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	161	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	48	320	320	320	0	0.0%
Travel-Outst-Other Transp-Emp	518510	839	2,500	2,500	2,500	0	0.0%
Travel-Outst-Meals-Emp	518520	285	500	500	500	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,605	2,500	2,500	2,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	4	50	50	50	0	0.0%
Total: Travel		3,707	9,070	9,070	9,070	0	0.0%
Total: 2. OPERATING		355,536	283,587	283,587	294,843	11,256	4.0%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	810,000	810,000	810,000	720,000	(90,000)	-11.1%
Total: Grants Rollup		810,000	810,000	810,000	720,000	(90,000)	-11.1%
Total: 3. GRANTS		810,000	810,000	810,000	720,000	(90,000)	-11.1%
Total Expenses:		5,195,663	4,604,830	4,604,830	4,304,830	(300,000)	-6.5%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Enhanced 9-1-1 Board	21711	5,195,663	4,604,830	4,604,830	4,304,830	(300,000)	-6.5%
Funds Total:		5,195,663	4,604,830	4,604,830	4,304,830	(300,000)	-6.5%
Position Count					10.0		
FTE Total					9.8		

Personnel Summary Reports

 Enhanced 9-1-1 Board



Section 6

**FY 2017 Budget
Submission**

State of Vermont

FY2017 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	1.0	1.0	76,960	14,579	5,888	97,427
380002	057300 - Info Tech Spec III	1.0	1.0	67,974	35,560	5,200	108,734
380003	447100 - E911 GIS Database Adm	1.0	1.0	66,186	35,242	5,064	106,492
380004	010000 - E911 Data Integrity Analyst	1.0	1.0	62,400	28,407	4,774	95,581
380005	010400 - E911 GIS Specialist	1.0	1.0	50,003	17,986	3,825	71,814
380006	602001 - Emergency Com Train Coor - 911	1.0	1.0	53,643	18,634	4,104	76,381
380007	602001 - Emergency Com Train Coor - 911	1.0	1.0	60,466	28,062	4,626	93,154
380008	010400 - E911 GIS Specialist	0.8	1.0	43,946	31,276	3,362	78,584
380010	050200 - Administrative Assistant B	1.0	1.0	45,448	31,545	3,477	80,470
387001	96040E - Statewide 911 Director	1.0	1.0	69,056	26,868	5,282	101,206
Total		9.8	10.0	596,082	268,159	45,602	909,843

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

2260001000-Enhanced 9-1-1 Board

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21711	Enhanced 9-1-1 Board	9.8	10.0	596,082	268,159	45,602	909,843
Total		9.8	10.0	596,082	268,159	45,602	909,843

Organizational Charts



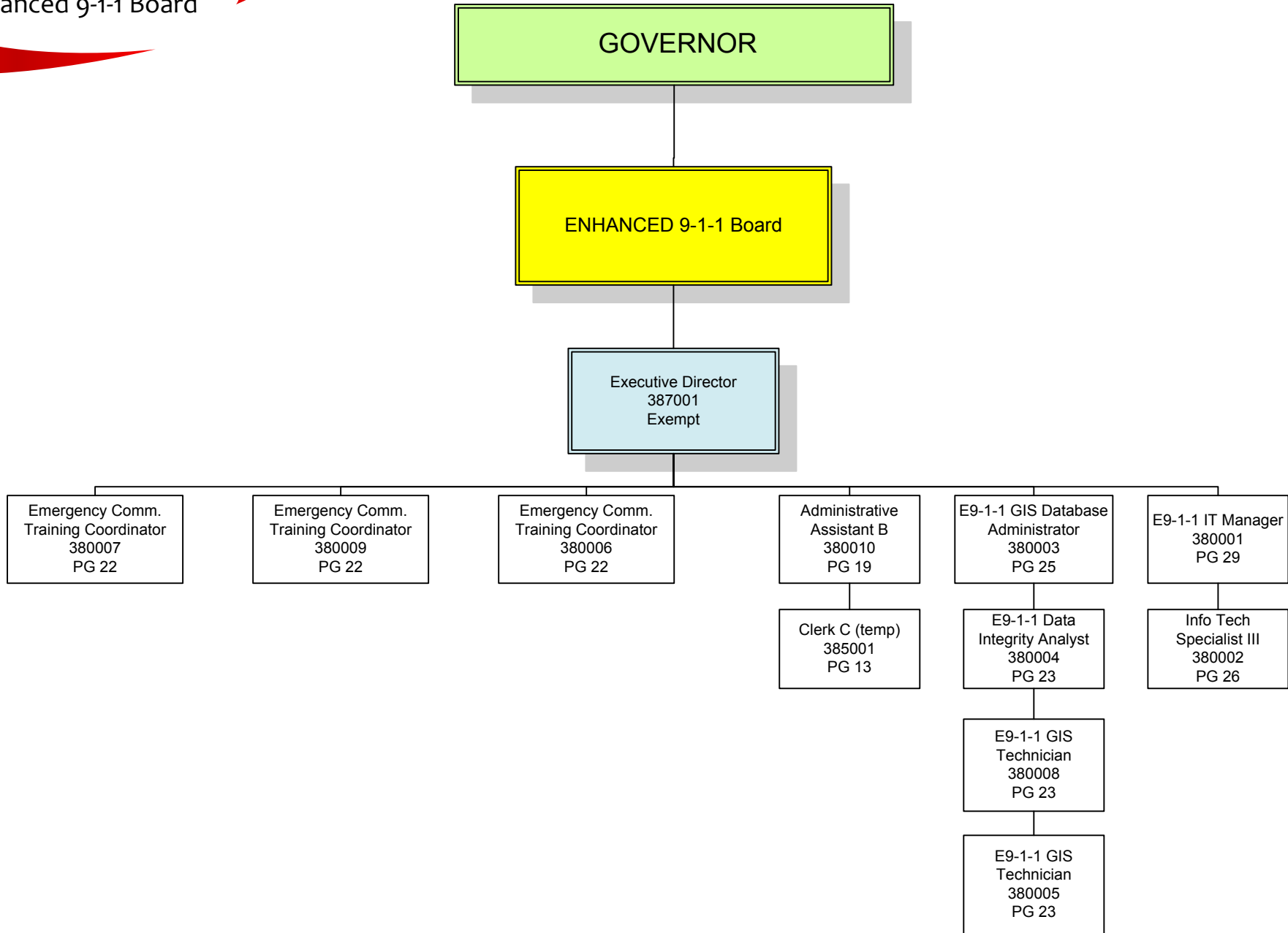
Enhanced 9-1-1 Board



Section 7

**FY 2017 Budget
Submission**

Enhanced 9-1-1 Board



Federal Receipts, Interdepartmental Receipts & Grants Out

 Enhanced 9-1-1 Board



Section 8

**FY 2017 Budget
Submission**

State of Vermont

Department: 2260001

Budget Request Code	Fund	Justification	Est Amount
6535	21711	E911 Grant to Public Safety	\$720,000
		Total	\$720,000

Carry Forward Report

 Enhanced 9-1-1 Board



Section 9

**FY 2017 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