

ENHANCED 9-1-1 BOARD

Barbara M. Neal, Executive Director

Fiscal Year 2018 Budget Request



Enhanced 9-1-1 Board

Fiscal Year 2018 Budget Request

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Enhanced 9-1-1 Board

FY 2018 Budget Request

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Enhanced 9-1-1 Board

Executive Summary

Philosophy:

The Enhanced 9-1-1 Board has statutory responsibility for the design, installation and operation of Vermont's statewide 9-1-1 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 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 operation of the technology systems and network facilities that enable 9-1-1 calls to be answered in Vermont. In July 2015, the Board and our system provider FairPoint Communications completed a seamless transition from the legacy system to the new FairPoint-provided solution.

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 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 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 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.

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

Over 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.

9-1-1 Compliance Grant Program Administration

Act 160 of the 2016 legislative session created the Enhanced 9-1-1 Compliance Grant Program. This new Building Communities grant is intended to provide financial assistance and incentive to Vermont schools to support the identification and implementation of needed

changes to the school's telecommunications technology so accurate address and location information is provided to Vermont 9-1-1 in the event of an emergency. The first grants were awarded in December 2016. Fifteen schools in three supervisory unions were awarded grant funds totaling over \$78,000.00. The Board will open another application period in early 2017 to distribute more of the available funds. The work being supported by these grant funds is critically important to improving the ability of first responders to quickly locate and assist 9-1-1 callers in times of emergency at Vermont's schools.

Funding Levels:

Overall, our budget request for FY18 has increased only minimally compared to our adjusted FY17 request and includes funds to be set aside for potential system replacement 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 2017 Budget to FY 2018 Request

Enhanced 9-1-1 Board



Section 1

**FY 2018 Budget
Submission**

Fiscal Year 2018 Budget Development Form - E-911 Board

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
E-911 Board: FY 2017 (As Passed)	0	0	4,304,830	0	0	4,304,830
Change in Salaries and Benefits			119,276			119,276
Fairpoint Maintenance			90,974			90,974
Capital Replacement			200,000			200,000
Overlay Network			20,000			20,000
Network Engineering Consultant			20,000			20,000
Changes to ISF expenses			6,049			(3,702)
Adjustments to Actual Operating Expenditures			81,235			81,235
Subtotal of increases/decreases	0	0	537,534	0	0	527,783
FY 2018 Governor's Recommended Budget	0	0	4,842,364	0	0	4,832,613

Program Budget Profiles

 Enhanced 9-1-1 Board



Section 2

**FY 2018 Budget
Submission**

FY18 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

FY18 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, a Working Group was created to study and make recommendations regarding the most efficient, reliable, and cost-effective means for providing statewide call-taking operations for Vermont's 9-1-1 system and the manner in which dispatch services are currently provided and funded. The Working Group agreed that the current model being used in the State of Vermont, with an independent board governing that system, is the most effective, efficient, and cost-effective means for providing statewide 9-1-1 call-taking. Additional recommendations and conclusions regarding dispatch services – which are outside the purview of the 9-1-1 Board – are available in the Working Group report.

Program Performance*

*per 32 VSA §307(c)



Enhanced 9-1-1 Board



Section 3

**FY 2018 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 the statewide 9-1-1 system. 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 ensure 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 routinely 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.

Vermont call-takers use a system of call handling protocols developed by the Association of Police Communications Officers (APCO). APCO protocols provide flexibility by allowing the addition of Vermont specific questions and instructions. All Vermont call-takers are certified in the use of these protocols. The Board conducts regular call reviews and provides feedback to the call-taker and PSAP Administrator. This quality assurance program allows Board staff to monitor call handling performance and identify any trends at the individual, PSAP or state level.

Robust reporting tools in the FairPoint-provided 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 (calls and/or text messages) in 2017. 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 Vermont Universal Service Fund (VUSF).

Changes in State or Federal Law:

Act 160 of the 2016 legislative session created the Enhanced 9-1-1 Compliance Grant Program. This new Building Communities grant is intended to provide financial assistance and incentive to Vermont schools to support the identification and implementation of needed changes to the school's telecommunications technology so accurate address and location information is provided to Vermont 9-1-1 in the event of an emergency. The first application period closed on November 18, 2016. Fifteen schools in three supervisory unions were awarded grant funds totaling over \$78,000.00. The Board plans to open another application period in early 2017 to distribute more of the available funds. The work being supported by these grant funds is critically important to improving the ability of first responders to quickly locate and assist 9-1-1 callers in times of emergency at Vermont's schools.

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 has been 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 must 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 Board is also looking to improve the accuracy of address validation tools available to telephone service providers. By leveraging the Location Validation Functionality (LVF) within our Next Generation 9-1-1 system, the Board will begin to require that addresses be validated at the address point level, rather than the street number range level. This more granular validation method will help improve the accuracy of critical location information needed for 9-1-1 calls.

Capital Improvement Needs:

This budget submission includes funding the system replacement reserve for use in future system replacements or upgrades. The purpose of the reserve is to minimize the need for large increases in the Board's budget requests related to one-time implementation or upgrade expenses.

Other:

The 9-1-1 system experienced two system outages in the summer of 2016. Both instances were related to a software coding issue. A software upgrade was completed to address the issue and the system has been operating normally since. Following the outages, the Board decided to engage an outside consultant to review and evaluate the 9-1-1 system as it relates to contractual requirements and industry best practices. The review is expected to be complete by the end of March 2017.

Budget Rollup Report

 Enhanced 9-1-1 Board



Section 4

**FY 2018 Budget
Submission**

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	696,293	660,582	713,701	745,284	84,702	12.8%
Fringe Benefits	337,442	315,129	349,865	352,468	37,339	11.8%
Contracted and 3rd Party Service	3,834,762	2,314,176	2,620,975	2,660,975	346,799	15.0%
PerDiem and Other Personal Services	700	100	700	700	600	600.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,869,197	3,289,987	3,685,241	3,759,427	469,440	14.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	1,109	8,800	9,900	9,900	1,100	12.5%
IT/Telecom Services and Equipment	74,087	33,057	70,447	69,653	36,596	110.7%
Travel	4,415	9,070	4,856	4,889	(4,181)	-46.1%
Supplies	13,066	9,150	13,066	13,066	3,916	42.8%
Other Purchased Services	192,868	167,038	185,099	192,468	25,430	15.2%
Other Operating Expenses	6,530	2,003	3,762	3,724	1,721	85.9%
Rental Other	-	-	-	-	-	0.0%
Rental Property	59,247	57,225	59,247	59,247	2,022	3.5%
Property and Maintenance	9,991	8,500	9,990	9,990	1,490	17.5%
Budget Object Group Total: 2. OPERATING	361,313	294,843	356,367	362,937	68,094	23.1%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	1,020,000	720,000	720,000	720,000	-	0.0%
Budget Object Group Total: 3. GRANTS	1,020,000	720,000	720,000	720,000	-	0.0%

Total Expenses	6,250,510	4,304,830	4,761,608	4,842,364	537,534	12.5%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Special Fund	6,250,510	4,304,830	4,761,608	4,842,364	537,534	12.5%
Funds Total	6,250,510	4,304,830	4,761,608	4,842,364	537,534	12.5%

Position Count				10.00		
FTE Total				9.75		

Budget Detail Reports

 Enhanced 9-1-1 Board



Section 5

**FY 2018 Budget
Submission**

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	635,837	527,026	572,121	584,610	57,584	10.9%
Exempt	500010	-	69,056	69,056	88,150	19,094	27.7%
Other Regular Employees	500020	785	-	-	-	-	0.0%
Temporary Employees	500040	-	19,000	19,000	19,000	-	0.0%
Overtime	500060	15,770	6,500	8,000	8,000	1,500	23.1%
Shift Differential	500070	43,900	39,000	45,524	45,524	6,524	16.7%
Total: Salaries and Wages		696,293	660,582	713,701	745,284	84,702	12.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	51,941	40,320	48,580	44,719	4,399	10.9%
FICA - Exempt	501010	-	5,282	5,282	6,743	1,461	27.7%
Health Ins - Classified Empl	501500	157,437	153,302	163,592	154,404	1,102	0.7%
Health Ins - Exempt	501510	-	-	-	16,692	16,692	0.0%
Health Ins - Other	501520	318	-	-	-	-	0.0%
Retirement - Classified Empl	502000	114,716	92,071	106,897	102,133	10,062	10.9%
Retirement - Exempt	502010	-	12,064	12,064	15,400	3,336	27.7%
Dental - Classified Employees	502500	9,535	7,470	9,058	7,146	(324)	-4.3%
Dental - Exempt	502510	-	830	830	794	(36)	-4.3%
Life Ins - Classified Empl	503000	1,510	1,876	1,320	2,466	590	31.4%
Life Ins - Exempt	503010	-	246	246	372	126	51.2%
EAP - Classified Empl	504000	301	270	282	270	-	0.0%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Fringe Benefits		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
EAP - Exempt	504010	-	30	30	30	-	0.0%
Workers Comp - Ins Premium	505200	1,684	1,368	1,684	1,299	(69)	-5.0%
Total: Fringe Benefits		337,442	315,129	349,865	352,468	37,339	11.8%

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	-	-	-	-	-	0.0%
Contr&3Rd Pty-Educ & Training	507350	41,211	5,250	13,500	13,500	8,250	157.1%
IT Contracts - Servers	507543	2,115	-	2,115	2,115	2,115	0.0%
Contr&3Rd Pty - Info Tech	507550	3,403,814	1,848,926	1,939,900	1,939,900	90,974	4.9%
Contr-Info Tech-Web Hosting	507552	2,148	-	2,148	2,148	2,148	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	-	100,000	300,000	300,000	200,000	200.0%
IT Contracts - Application Development	507565	2,115	-	2,115	2,115	2,115	0.0%
Other Contr and 3Rd Pty Serv	507600	382,163	360,000	360,000	400,000	40,000	11.1%
Interpreters	507615	1,197	-	1,197	1,197	1,197	0.0%
Total: Contracted and 3rd Party Service		3,834,762	2,314,176	2,620,975	2,660,975	346,799	15.0%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	700	100	700	700	600	600.0%
Total: PerDiem and Other Personal Services		700	100	700	700	600	600.0%
Total: 1. PERSONAL SERVICES		4,869,197	3,289,987	3,685,241	3,759,427	469,440	14.3%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	179	-	5,500	5,500	5,500	0.0%
Office Equipment	522410	-	-	-	-	-	0.0%
Furniture & Fixtures	522700	930	8,800	4,400	4,400	(4,400)	-50.0%
Total: Equipment		1,109	8,800	9,900	9,900	1,100	12.5%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Toll-Free Telephone	516611	560	500	560	560	60	12.0%
Telecom - Frame Relay&Atm	516616	19,637	-	19,637	19,637	19,637	0.0%
Telecom-Other Telecom Services	516650	106	-	106	106	106	0.0%
Telecom-Paging Service	516656	514	515	514	514	(1)	-0.2%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Telecom-Conf Calling Services	516658	318	250	318	318	68	27.2%
Telecom-Wireless Phone Service	516659	2,357	2,800	2,357	2,357	(443)	-15.8%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	11,608	10,456	11,608	10,814	358	3.4%
It Intsvccost- Dii - Telephone	516672	4,972	5,000	4,972	4,972	(28)	-0.6%
It Inter Svc Cost User Support	516678	556	13,536	556	556	(12,980)	-95.9%
Hardware - Ups	522212	-	-	-	-	-	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	9,622	-	9,622	9,622	9,622	0.0%
Hw-Telephone Systems&Equip	522218	-	-	-	-	-	0.0%
Hardware-Telephone User Equip	522219	251	-	251	251	251	0.0%
Software - Other	522220	101	-	101	101	101	0.0%
Software - Office Technology	522221	-	-	-	-	-	0.0%
Software-Gis	522223	16,000	-	16,000	16,000	16,000	0.0%
Sw-Firewall Filter & Security	522227	2,655	-	2,655	2,655	2,655	0.0%
Sw-Program&Application Develop	522229	851	-	851	851	851	0.0%
Sw-Other Communications	522230	240	-	240	240	240	0.0%
Hw-Other Wireless Comm	522254	99	-	99	99	99	0.0%
Computer Equipment	522970	3,638	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		74,087	33,057	70,447	69,653	36,596	110.7%

Other Operating Expenses		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Promotional Materials	523050	76	-	76	76	76	0.0%
Single Audit Allocation	523620	2,386	2,003	2,386	2,386	383	19.1%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Registration & Identification	523640	250	-	250	250	250	0.0%
Taxes	523660	12	-	50	12	12	0.0%
Cost of Fleet Rentals	525410	3,806	-	1,000	1,000	1,000	0.0%
Total: Other Operating Expenses		6,530	2,003	3,762	3,724	1,721	85.9%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,715	2,000	1,715	2,249	249	12.5%
Insurance - General Liability	516010	1,603	1,542	1,603	1,648	106	6.9%
Insurance - Auto	516020	170	164	170	174	10	6.1%
Dues	516500	1,977	400	1,977	1,977	1,577	394.3%
Telecom-Mobile Wireless Data	516623	-	-	-	-	-	0.0%
Telecom-Telephone Services	516652	449	-	449	449	449	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	6,208	-	3,000	1,500	1,500	0.0%
It Int Svc Dii Allocated Fee	516685	10,775	11,262	10,775	11,108	(154)	-1.4%
Advertising	516800	-	-	-	-	-	0.0%
Advertising-Web	516814	88	-	88	88	88	0.0%
Trade Shows & Events	516870	-	-	-	-	-	0.0%
Giveaways	516871	-	-	-	-	-	0.0%
Printing and Binding	517000	-	200	-	-	(200)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	5,060	100	500	500	400	400.0%
Registration For Meetings&Conf	517100	3,970	3,343	3,970	3,970	627	18.8%
Training - Info Tech	517110	-	5,492	-	-	(5,492)	-100.0%
Postage	517200	612	2,000	612	612	(1,388)	-69.4%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Other Purchased Services		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Postage - Bgs Postal Svcs Only	517205	282	100	282	282	182	182.0%
Freight & Express Mail	517300	-	-	-	-	-	0.0%
Instate Conf, Meetings, Etc	517400	625	550	625	625	75	13.6%
Other Purchased Services	519000	280	1,300	280	280	(1,020)	-78.5%
Agency Fee	519005	-	5,527	7,576	7,576	2,049	37.1%
Human Resources Services	519006	5,138	12,808	5,138	13,091	283	2.2%
Administrative Service Charge	519010	7,576	-	-	-	-	0.0%
Moving State Agencies	519040	-	250	-	-	(250)	-100.0%
Ps - Misc Expenditure	519130	780	-	780	780	780	0.0%
Tariff Payments	519140	145,559	120,000	145,559	145,559	25,559	21.3%
Total: Other Purchased Services		192,868	167,038	185,099	192,468	25,430	15.2%

Property and Maintenance		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Custodial	510400	7,605	7,700	7,605	7,605	(95)	-1.2%
Repair & Maint - Buildings	512000	11	-	11	11	11	0.0%
Rep & Maint - Motor Vehicles	512300	645	-	645	645	645	0.0%
Repair & Maint - Office/Comm	512999	-	-	-	-	-	0.0%
Rep&Maint-Info Tech Hardware	513000	-	-	-	-	-	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	-	800	-	-	(800)	-100.0%
Repair & Maint - Office Tech	513010	839	-	839	839	839	0.0%
Repair&Maint-Non-Info Tech Equ	513100	683	-	683	683	683	0.0%
Other Repair & Maint Serv	513200	207	-	207	207	207	0.0%
Total: Property and Maintenance		9,991	8,500	9,990	9,990	1,490	17.5%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	-	-	-	-	-	0.0%
Total: Rental Other		-	-	-	-	-	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	57,678	56,825	57,678	57,678	853	1.5%
Rent Land&Bldgs-Non-Office	514010	1,569	400	1,569	1,569	1,169	292.3%
Total: Rental Property		59,247	57,225	59,247	59,247	2,022	3.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,487	2,000	2,487	2,487	487	24.4%
Vehicle & Equip Supplies&Fuel	520100	-	-	-	-	-	0.0%
Gasoline	520110	1,236	1,500	1,236	1,236	(264)	-17.6%
Other General Supplies	520500	339	-	339	339	339	0.0%
It & Data Processing Supplies	520510	6,238	5,000	6,238	6,238	1,238	24.8%
Educational Supplies	520540	-	-	-	-	-	0.0%
Recognition/Awards	520600	155	-	155	155	155	0.0%
Food	520700	250	-	250	250	250	0.0%
Water	520712	-	-	-	-	-	0.0%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Supplies		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Books&Periodicals-Library/Educ	521500	-	-	-	-	-	0.0%
Subscriptions	521510	2,005	650	2,005	2,005	1,355	208.5%
Household, Facility&Lab Suppl	521800	356	-	356	356	356	0.0%
Total: Supplies		13,066	9,150	13,066	13,066	3,916	42.8%

Travel		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	388	1,250	388	388	(862)	-69.0%
Travel-Inst-Other Transp-Emp	518010	56	1,500	1,000	1,000	(500)	-33.3%
Travel-Inst-Meals-Emp	518020	-	100	-	-	(100)	-100.0%
Travel-Inst-Lodging-Emp	518030	-	350	-	-	(350)	-100.0%
Travel-Inst-Incidentals-Emp	518040	32	-	32	32	32	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	333	-	300	333	333	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,536	-	-	-	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	36	320	36	36	(284)	-88.8%
Travel-Outst-Other Trans-Emp	518510	20	2,500	2,500	2,500	-	0.0%
Travel-Outst-Meals-Emp	518520	90	500	500	500	-	0.0%
Travel-Outst-Lodging-Emp	518530	-	2,500	-	-	(2,500)	-100.0%
Travel-Outst-Incidentals-Emp	518540	86	50	100	100	50	100.0%
Conference Outstate - Emp	518550	838	-	-	-	-	0.0%
Total: Travel		4,415	9,070	4,856	4,889	(4,181)	-46.1%

Total: 2. OPERATING		361,313	294,843	356,367	362,937	68,094	23.1%
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State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Grants	550500	1,020,000	720,000	720,000	720,000	-	0.0%
Total: Grants Rollup		1,020,000	720,000	720,000	720,000	-	0.0%
Total: 3. GRANTS		1,020,000	720,000	720,000	720,000	-	0.0%
Total Expenses:		6,250,510	4,304,830	4,761,608	4,842,364	537,534	12.5%

Fund Name		Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Enhanced 9-1-1 Board	21711		6,250,510	4,304,830	4,761,608	4,842,364	537,534	12.5%
Funds Total:			6,250,510	4,304,830	4,761,608	4,842,364	537,534	12.5%

Position Count						10.00	
FTE Total						9.75	

Personnel Summary Reports

 Enhanced 9-1-1 Board



Section 6

**FY 2018 Budget
Submission**

State of Vermont

FY2018 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	86,507	39,254	6,617	132,378
380002	057300 - Info Tech Spec III	1.00	1.00	81,120	38,290	6,205	125,615
380003	447100 - E911 GIS Database Adm	1.00	1.00	81,120	38,290	6,205	125,615
380004	010000 - E911 Data Integrity Analyst	1.00	1.00	67,538	35,860	5,166	108,564
380005	010400 - E911 GIS Specialist	1.00	1.00	55,744	19,143	4,264	79,151
380006	602001 - Emergency Com Train Coor - 911	1.00	1.00	56,555	19,289	4,326	80,170
380007	602001 - Emergency Com Train Coor - 911	1.00	1.00	63,523	12,190	4,859	80,572
380008	010400 - E911 GIS Specialist	0.75	1.00	44,663	31,767	3,417	79,847
380010	050200 - Administrative Assistant B	1.00	1.00	47,840	32,336	3,660	83,836
387001	96040E - Statewide 911 Director	1.00	1.00	88,150	33,288	6,743	128,181
Total		9.75	10.00	672,760	299,707	51,462	1,023,929

State of Vermont

FY2018 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	9.75	10.00	672,760	299,707	51,462	1,023,929
Total		9.75	10.00	672,760	299,707	51,462	1,023,929

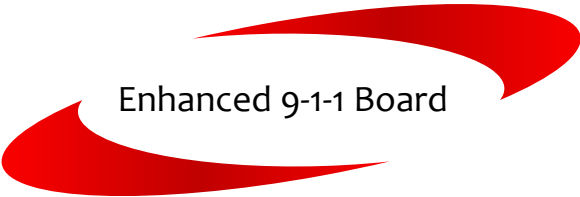
Organizational Charts

 Enhanced 9-1-1 Board

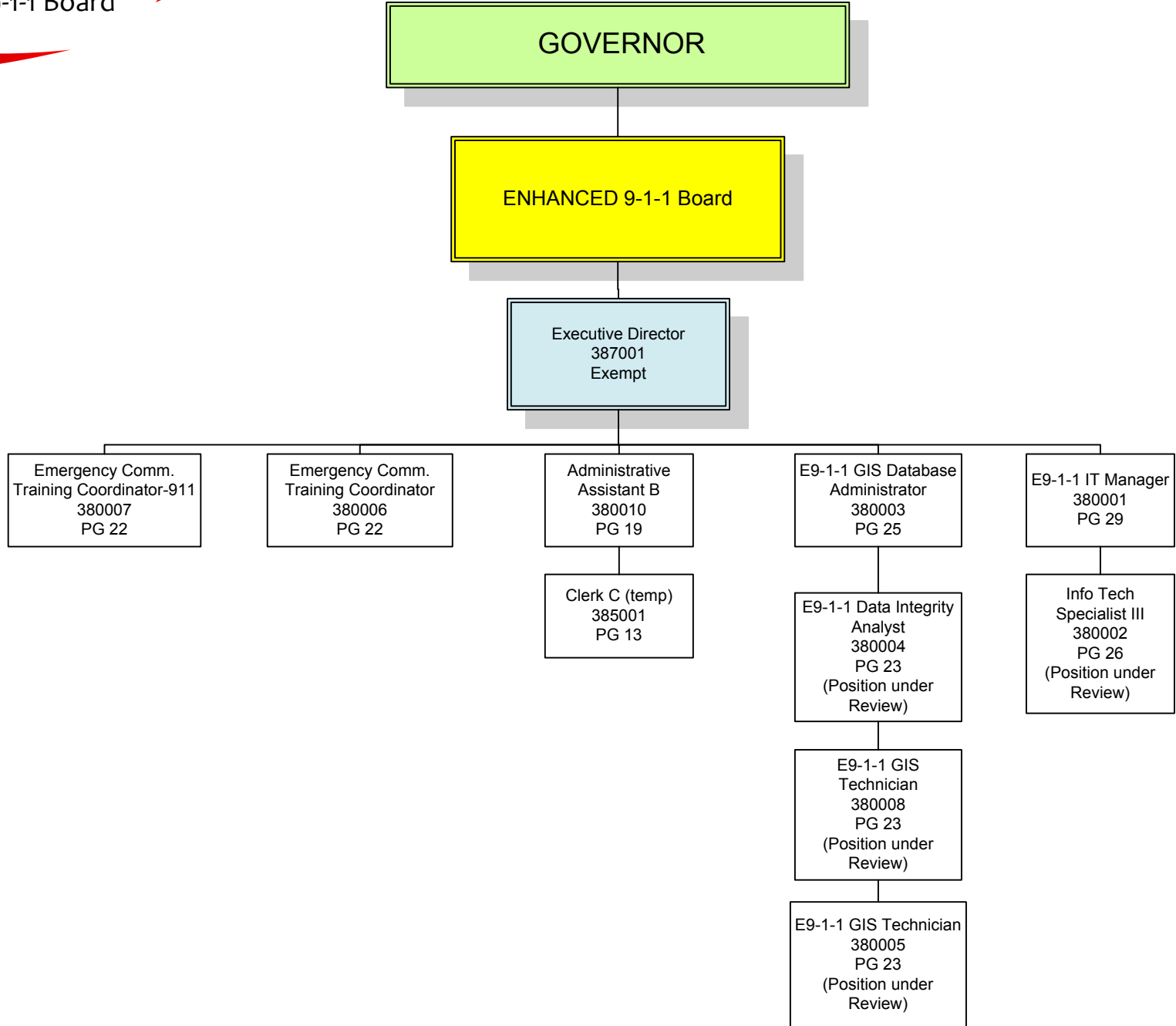


Section 7

**FY 2018 Budget
Submission**



Enhanced 9-1-1 Board



Federal Receipts, Interdepartmental Receipts & Grants Out

Enhanced 9-1-1 Board



Section 8

**FY 2018 Budget
Submission**

State of Vermont

Department: 2260001

Budget Request Code	Fund	Justification	Est Amount
7412	21711	To Local PSAPs	\$720,000
		Total	\$720,000

Carry Forward Report

 Enhanced 9-1-1 Board



Section 9

**FY 2018 Budget
Submission**

State of Vermont

Enhanced 9-1-1 Board

Carryforward Projections

Program	Final Carryforward 6/30/2016	FY 2017 Appropriated Funding	FY 2017 Estimated Expenditures	Estimated Carryforward 6/30/2017
General Fund:				
Enhanced 9-1-1	\$0	\$0	\$0	\$0
Total General Fund:	\$0	\$0	\$0	\$0
TOTALS:	\$0	\$0	\$0	\$0