Enhanced 9-1-1 Board

Barbara M. Neal, Executive Director

Fiscal Year 2019 Budget Request

VERMONT

Enhanced 9-1-1 Board

Fiscal Year 2019 Budget Request

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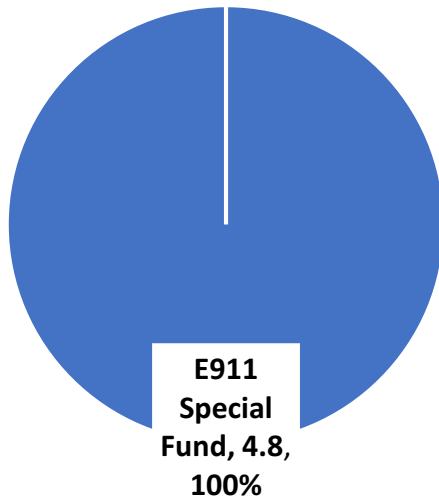*Enhanced 9-1-1 Board*

FY 2019 Budget Request

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Enhanced 911 Board

FY 2019 Governor's Recommend Budget

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.

Governor's Recommended Budget FY 2019 ($ millions)

E911 Special Fund, 4.8, 100%

FY 2019 SUMMARY & HIGHLIGHTS

- **Decrease of 0.2% from last year's budget request**

- **Primary mission is to connect citizens with the appropriate emergency responders to ensure quick and effective assistance in the event of an emergency**

- **Ensure every 9-1-1 call is answered by a certified call-taker who is trained in accordance with industry standards and best practice**

- **Continue to advance the 9-1-1 system to provide better access for all of Vermont's citizens and visitors by leveraging the capabilities of our Next Generation 9-1-1 system**

- **Improve our service through expansion of Geographic Information Systems (GIS)**

- **Develop and maintain effective partnerships with stakeholders including Town Coordinators, Public Safety Answering Points, dispatch centers and emergency response organizations at all levels of government**

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.

Key Initiatives:

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 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 FY19 has decreased slightly from our FY18 request and continues to include 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 2018 Budget to
FY 2019 Request

Enhanced 9-1-1 Board

Section 1

**FY 2019 Budget
Submission**

Fiscal Year 2019 Budget Development Form - Enhanced 911 Board

	General $$	Transp $$	Special $$	Interdept'l Transfer $$	All other $$	Total $$
E911 Board: FY 2018 (As Passed)	-	-	4,842,364	-	-	4,842,364
Base Salary change			(27,581)			(27,581)
Base benefit change			(17,297)			(17,297)
Change in Hardware, Software, and Application Support			31,334			31,334
Change in Vehicle Repair and Maintenance			2,152			2,152
All other adjustments			211			211
Subtotal of increases/decreases	-	-	(11,181)	-	-	(11,181)
FY 2019 Budget Request	-	-	4,831,183	-	-	4,831,183

Program Budget Profiles

Enhanced 9-1-1 Board

Section 2

FY 2019 Budget Submission

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, emergency responders, and 9-1-1 coordinators in every Vermont community.
- The 9-1-1 program is administered in Montpelier, and calls are taken in any of six Public Safety Answering Points (PSAPs) which are geographically dispersed around the state. Next Generation 9-1-1 technology allows all PSAPs to provide back up to the others.
- The 9-1-1 GIS/Database department works closely with coordinators in every Vermont community to ensure accurate and up-to-date addressing information is maintained in critical 9-1-1 databases.

    b. **How do these programs meet your core mission?** By running the 9-1-1 program on a statewide basis and partnering with state and regional communications center for call-taking services, the program is able to avoid the cost of duplication of the expenses for rent, heat, lights, air conditioning, back-up power and other associated costs. 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. The work of the GIS database staff is critically important to ensuring proper routing of 9-1-1 calls, accurate caller location, and correct responder information for every location in Vermont.

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
- Nature and Location of emergency is accurately identified
- Appropriate responder is notified quickly
- Call-takers provide support to the caller using standard protocols which ensures that same level of service is provided regardless of which PSAP answers the call

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

- 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

3. **Is there a better way?**

In 2016, a Working Group was created to study and make recommendations to the legislature 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 the statewide 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 2019 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 performance, database accuracy and system reliability. The Board is responsible for establishing standards for all aspects of the program.

All Vermont 9-1-1 call-takers are trained and certified by Board staff in accordance with industry standards and best practice. Call-takers are required to follow written protocols and guidelines for dealing with the specific emergency that is presented by the caller. 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.

Database accuracy is of utmost importance in Vermont's Next Generation 9-1-1 system. NG911 is dependent upon accurate GIS data for call routing, displaying the location of the caller, and identifying the correct emergency responders for any location in Vermont – dynamically at the moment of the call. Robust daily data accuracy reporting allows for immediate identification of any critical data

errors. Board staff work daily with multiple stakeholders including government and private entities, telephone service providers, members of the public, and municipal 9-1-1 coordinators to help ensure accurate and complete addressing information for each community.

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 processes over 200,000 requests for assistance (calls and/or text messages) each year. 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:

At this time, there are no changes in state or federal laws that are expected to have an impact on Vermont's 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. The Board is 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:

In January 2017, the Board contracted with 9-1-1 Authority for a technical review and evaluation of our Next Generation 9-1-1 system. Several recommendations resulting from the review have been implemented and the Board continues to consider the recommendations related to contractual items.

Budget Rollup
Report

Enhanced 9-1-1 Board

Section 4

**FY 2019 Budget
Submission**

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	707,522	745,284	745,284	717,703	(27,581)	-3.7%
Fringe Benefits	339,222	352,468	352,468	335,402	(17,066)	-4.8%
Contracted and 3rd Party Service	2,566,509	2,660,975	2,660,975	2,661,489	514	0.0%
PerDiem and Other Personal Services	150	700	700	700	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**3,613,403**	**3,759,427**	**3,759,427**	**3,715,294**	**(44,133)**	**-1.2%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	12,391	9,900	9,900	15,041	5,141	51.9%
IT/Telecom Services and Equipment	47,007	80,761	80,761	109,436	28,675	35.5%
Travel	5,862	4,889	4,889	4,889	0	0.0%
Supplies	8,546	13,066	13,066	8,828	(4,238)	-32.4%
Other Purchased Services	146,027	181,360	181,360	183,183	1,823	1.0%
Other Operating Expenses	(1,030)	3,724	3,724	3,724	0	0.0%
Rental Other	6,148	0	0	0	0	0.0%
Rental Property	58,150	59,247	59,247	59,247	0	0.0%
Property and Maintenance	12,114	9,990	9,990	11,121	1,131	11.3%
Rentals	14,420	0	0	420	420	0.0%
Budget Object Group Total: 2. OPERATING	**309,634**	**362,937**	**362,937**	**395,889**	**32,952**	**9.1%**

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	720,241	720,000	720,000	720,000	0	0.0%
Budget Object Group Total: 3. GRANTS	**720,241**	**720,000**	**720,000**	**720,000**	**0**	**0.0%**
Total Expenses	**4,643,278**	**4,842,364**	**4,842,364**	**4,831,183**	**(11,181)**	**-0.2%**

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Special Fund	4,643,278	4,842,364	4,842,364	4,831,183	(11,181)	-0.2%
Funds Total	**4,643,278**	**4,842,364**	**4,842,364**	**4,831,183**	**(11,181)**	**-0.2%**

Position Count				10		
FTE Total				9.75		

Budget Detail Reports

Enhanced 9-1-1 Board

Section 5

FY 2019 Budget Submission

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Classified Employees	500000	649,240	584,610	584,610	555,219	(29,391)	-5.0%
Exempt	500010	0	88,150	88,150	89,960	1,810	2.1%
Temporary Employees	500040	0	19,000	19,000	19,000	0	0.0%
Overtime	500060	11,635	8,000	8,000	8,000	0	0.0%
Shift Differential	500070	46,647	45,524	45,524	45,524	0	0.0%
Total: Salaries and Wages		**707,522**	**745,284**	**745,284**	**717,703**	**(27,581)**	**-3.7%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
FICA - Classified Employees	501000	52,416	44,719	44,719	42,473	(2,246)	-5.0%
FICA - Exempt	501010	0	6,743	6,743	6,882	139	2.1%
Health Ins - Classified Empl	501500	154,860	154,404	154,404	143,457	(10,947)	-7.1%
Health Ins - Exempt	501510	0	16,692	16,692	16,889	197	1.2%
Retirement - Classified Empl	502000	120,071	102,133	102,133	96,996	(5,137)	-5.0%
Retirement - Exempt	502010	0	15,400	15,400	15,716	316	2.1%
Dental - Classified Employees	502500	7,620	7,146	7,146	7,308	162	2.3%
Dental - Exempt	502510	0	794	794	812	18	2.3%
Life Ins - Classified Empl	503000	1,593	2,466	2,466	2,343	(123)	-5.0%
Life Ins - Exempt	503010	0	372	372	380	8	2.2%
LTD - Classified Employees	503500	164	0	0	109	109	0.0%
LTD - Exempt	503510	0	0	0	207	207	0.0%

State of Vermont

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
EAP - Classified Empl	504000	295	270	270	270	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Workers Comp - Ins Premium	505200	1,368	1,299	1,299	695	(604)	-46.5%
Catamount Health Assessment	505700	835	0	0	835	835	0.0%
Total: Fringe Benefits		**339,222**	**352,468**	**352,468**	**335,402**	**(17,066)**	**-4.8%**

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	514	0	0	514	514	0.0%
Contr&3Rd Pty-Educ & Training	507350	5,910	13,500	13,500	13,500	0	0.0%
IT Contracts - Servers	507543	2,490	2,115	2,115	2,115	0	0.0%
Contr&3Rd Pty - Info Tech	507550	2,154,712	1,939,900	1,939,900	1,939,900	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	2,148	2,148	2,148	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	300,000	300,000	300,000	0	0.0%
IT Contracts - Application Development	507565	2,490	2,115	2,115	2,115	0	0.0%
Other Contr and 3Rd Pty Serv	507600	400,000	400,000	400,000	400,000	0	0.0%
Interpreters	507615	394	1,197	1,197	1,197	0	0.0%
Total: Contracted and 3rd Party Service		**2,566,509**	**2,660,975**	**2,660,975**	**2,661,489**	**514**	**0.0%**

State of Vermont

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Per Diem	506000	150	700	700	700	0	0.0%
Total: PerDiem and Other Personal Services		**150**	**700**	**700**	**700**	**0**	**0.0%**
Total: 1. PERSONAL SERVICES		**3,613,403**	**3,759,427**	**3,759,427**	**3,715,294**	**(44,133)**	**-1.2%**

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	7,173	5,500	5,500	5,500	0	0.0%
Hw - Printers,Copiers,Scanners	522217	2,989	0	0	2,989	2,989	0.0%
Hardware - Application Support	522270	77	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Vehicles	522600	2,152	0	0	2,152	2,152	0.0%
Furniture & Fixtures	522700	0	4,400	4,400	4,400	0	0.0%
Total: Equipment		**12,391**	**9,900**	**9,900**	**15,041**	**5,141**	**51.9%**

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Communications	516600	1,818	0	0	1,819	1,819	0.0%
Toll-Free Telephone	516611	474	560	560	560	0	0.0%

State of Vermont

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Telecom - Frame Relay&Atm	516616	0	19,637	19,637	19,637	0	0.0%
Telecom-Other Telecom Services	516650	0	106	106	106	0	0.0%
Telecom-Paging Service	516656	515	514	514	514	0	0.0%
Telecom-Conf Calling Services	516658	290	318	318	318	0	0.0%
Telecom-Wireless Phone Service	516659	4,256	2,357	2,357	2,357	0	0.0%
It Intersvccost- Dii Other	516670	11,262	0	0	11,262	11,262	0.0%
It Intsvccost-Vision/Isdassess	516671	10,456	10,814	10,814	10,001	(813)	-7.5%
ADS Centrex Exp.	516672	4,672	4,972	4,972	4,972	0	0.0%
It Inter Svc Cost User Support	516678	13,263	556	556	15,000	14,444	2,597.8%
ADS Allocation Exp.	516685	0	11,108	11,108	9,433	(1,675)	-15.1%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	9,622	9,622	9,622	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	251	251	251	0	0.0%
Software - Other	522220	0	101	101	101	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Software-Gis	522223	0	16,000	16,000	16,000	0	0.0%
Sw-Firewall Filter & Security	522227	0	2,655	2,655	2,655	0	0.0%
Sw-Program&Application Develop	522229	0	851	851	851	0	0.0%
Sw-Other Communications	522230	0	240	240	240	0	0.0%
Hw-Other Wireless Comm	522254	0	99	99	99	0	0.0%
Computer Equipment	522970	0	0	0	3,638	3,638	0.0%
Total: IT/Telecom Services and Equipment		**47,007**	**80,761**	**80,761**	**109,436**	**28,675**	**35.5%**

State of Vermont

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Promotional Materials	523050	630	76	76	76	0	0.0%
Single Audit Allocation	523620	2,240	2,386	2,386	2,386	0	0.0%
Registration & Identification	523640	0	250	250	250	0	0.0%
Taxes	523660	0	12	12	12	0	0.0%
Cost of Fleet Rentals	525410	(3,900)	1,000	1,000	1,000	0	0.0%
Total: Other Operating Expenses		**(1,030)**	**3,724**	**3,724**	**3,724**	**0**	**0.0%**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	2,178	2,249	2,249	2,171	(78)	-3.5%
Insurance - General Liability	516010	1,542	1,648	1,648	1,904	256	15.5%
Insurance - Auto	516020	164	174	174	174	0	0.0%
Dues	516500	1,677	1,977	1,977	1,977	0	0.0%
Licenses	516550	519	0	0	519	519	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	710	449	449	449	0	0.0%
ADS PM SOV Employee Expense	516683	1,813	1,500	1,500	1,500	0	0.0%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Web	516814	0	88	88	88	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	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	30	500	500	500	0	0.0%
Registration For Meetings&Conf	517100	1,274	3,970	3,970	3,970	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%

State of Vermont

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Postage	517200	234	612	612	612	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,010	282	282	282	0	0.0%
Freight & Express Mail	517300	21	0	0	22	22	0.0%
Instate Conf, Meetings, Etc	517400	1,436	625	625	625	0	0.0%
Outside Conf, Meetings, Etc	517500	230	0	0	230	230	0.0%
Other Purchased Services	519000	1,487	280	280	280	0	0.0%
Agency Fee	519005	5,527	7,576	7,576	10,207	2,631	34.7%
Human Resources Services	519006	5,291	13,091	13,091	11,334	(1,757)	-13.4%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Moving State Agencies	519040	3,003	0	0	0	0	0.0%
State Data Processing Services	519080	8,087	0	0	0	0	0.0%
Ps - Misc Expenditure	519130	910	780	780	780	0	0.0%
Tariff Payments	519140	107,885	145,559	145,559	145,559	0	0.0%
Total: Other Purchased Services		**146,027**	**181,360**	**181,360**	**183,183**	**1,823**	**1.0%**

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Custodial	510400	6,435	7,605	7,605	7,605	0	0.0%
Other Property Mgmt Services	510500	131	0	0	131	131	0.0%
Repair & Maint - Buildings	512000	0	11	11	11	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,577	645	645	645	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%
Rep&Maint-Telecom&Ntwrkhw	513006	3,068	0	0	1,000	1,000	0.0%
Repair & Maint - Office Tech	513010	0	839	839	839	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	696	683	683	683	0	0.0%

State of Vermont

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Repair & Maint Serv	513200	207	207	207	207	0	0.0%
Total: Property and Maintenance		**12,114**	**9,990**	**9,990**	**11,121**	**1,131**	**11.3%**

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rental - Auto	514550	6,148	0	0	0	0	0.0%
Total: Rental Other		**6,148**	**0**	**0**	**0**	**0**	**0.0%**

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	56,343	57,678	57,678	57,678	0	0.0%
Rent Land&Bldgs-Non-Office	514010	1,808	1,569	1,569	1,569	0	0.0%
Total: Rental Property		**58,150**	**59,247**	**59,247**	**59,247**	**0**	**0.0%**

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Office Supplies	520000	1,761	2,487	2,487	2,487	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%

State of Vermont

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Gasoline	520110	865	1,236	1,236	1,236	0	0.0%
Other General Supplies	520500	0	339	339	339	0	0.0%
It & Data Processing Supplies	520510	1,893	6,238	6,238	2,000	(4,238)	-67.9%
Educational Supplies	520540	1,268	0	0	0	0	0.0%
Recognition/Awards	520600	291	155	155	155	0	0.0%
Food	520700	0	250	250	250	0	0.0%
Water	520712	262	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	1,856	2,005	2,005	2,005	0	0.0%
Household, Facility&Lab Suppl	521800	348	356	356	356	0	0.0%
Total: Supplies		**8,546**	**13,066**	**13,066**	**8,828**	**(4,238)**	**-32.4%**

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	774	388	388	388	0	0.0%
Travel-Inst-Other Transp-Emp	518010	88	1,000	1,000	1,000	0	0.0%
Travel-Inst-Meals-Emp	518020	72	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,269	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	144	32	32	32	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	333	333	333	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	168	36	36	36	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,341	2,500	2,500	2,500	0	0.0%
Travel-Outst-Meals-Emp	518520	337	500	500	500	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,502	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	168	100	100	100	0	0.0%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Total: Travel		**5,862**	**4,889**	**4,889**	**4,889**	**0**	**0.0%**

Rentals		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	**Code**						
Software-License-ApplicaSupprt	516551	14,000	0	0	0	0	0.0%
Software-License-Security	516554	420	0	0	420	420	0.0%
Total: Rentals		**14,420**	**0**	**0**	**420**	**420**	**0.0%**
Total: 2. OPERATING		**309,634**	**362,937**	**362,937**	**395,889**	**32,952**	**9.1%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Other Grants	550500	720,000	720,000	720,000	720,000	0	0.0%
Moving Expense	604960	241	0	0	0	0	0.0%
Total: Grants Rollup		**720,241**	**720,000**	**720,000**	**720,000**	**0**	**0.0%**
Total: 3. GRANTS		**720,241**	**720,000**	**720,000**	**720,000**	**0**	**0.0%**
Total Expenses:		**4,643,278**	**4,842,364**	**4,842,364**	**4,831,183**	**(11,181)**	**-0.2%**

State of Vermont

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Enhanced 9-1-1 Board	21711	4,643,278	4,842,364	4,842,364	4,831,183	(11,181)	-0.2%
Funds Total:		**4,643,278**	**4,842,364**	**4,842,364**	**4,831,183**	**(11,181)**	**-0.2%**
Position Count					10.0		
FTE Total					9.8		

Personnel Summary Reports

Enhanced 9-1-1 Board

Section 6

FY 2019 Budget Submission

State of Vermont

FY2019 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	88,462	39,891	6,768	135,121
380002	602001 - IT Specialist IV	1.00	1.00	47,403	26,321	3,626	77,350
380003	110500 - GIS Professional V	1.00	1.00	77,688	37,964	5,943	121,595
380004	010000 - E911 Data Integrity Analyst	1.00	1.00	69,056	30,086	5,282	104,424
380005	110300 - GIS Professional III	1.00	1.00	58,906	19,728	4,506	83,140
380006	602001 - Emergency Com Train Coor - 911	1.00	1.00	61,318	20,258	4,691	86,267
380007	602001 - Emergency Com Train Coor - 911	1.00	1.00	52,146	10,172	3,989	66,307
380008	110300 - GIS Professional III	0.75	1.00	45,661	32,234	3,493	81,388
380010	050200 - Administrative Assistant B	1.00	1.00	54,579	33,829	4,175	92,583
387001	96040E - Statewide 911 Director	1.00	1.00	89,960	34,034	6,882	130,876
Total		**9.75**	**10.00**	**645,179**	**284,517**	**49,355**	**979,051**

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21711	Enhanced 9-1-1 Board	9.75	10.00	645,179	284,517	49,355	979,051
Total		**9.75**	**10.00**	**645,179**	**284,517**	**49,355**	**979,051**

Organizational Charts

Enhanced 9-1-1 Board

Section 7

FY 2019 Budget Submission

Enhanced 9-1-1 Board
Organization Chart
updated: 12/6/17

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                          │        GOVERNOR         │
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                                      │
                          ┌─────────────────────────┐
                          │  ENHANCED 9-1-1 BOARD   │
                          └─────────────────────────┘
                                      │
                          ┌─────────────────────────┐
                          │   Executive Director    │
                          │         387001          │
                          │         Exempt          │
                          └─────────────────────────┘
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Training & Communications Dept.		Admin/Front Office	IT/System Dept.	Database Dept.		
Emergency Comm. Training Coord.-911 380007 PG 22	Emergency Comm. Training Coord.-911 380006 PG 22	Administrative Assistant B 380010 PG 19	E9-1-1 IT Manager 380001 PG 29	GIS Professional V 380003 PG 28		
		Program Services Clerk (Temp) 385001 PG 15	Info Tech Specialist IV 380002 PG 26	E9-1-1 Data Integrity Analyst 380004 PG 25	GIS Professional III 380008 PG 24	GIS Professional III 380005 PG 24

Federal Receipts, Interdepartmental Receipts & Grants Out

Enhanced 9-1-1 Board

Section 8

FY 2019 Budget Submission

State of Vermont

Interdepartmental Transfers:

Department: 2260001000 - Enhanced 9-1-1 Board

Budget Request Code	Fund	Justification	Est Amount
8066	21711	Transfer to DPS for PSAPs	$720,000
		Total	**$720,000**

Carry Forward Report

Enhanced 9-1-1 Board

Section 9

FY 2019 Budget Submission

Enhanced 9-1-1 Board

Carryforward Projections

Program	Final Carryforward 6/30/2017	FY 2018 Appropriated Funding	FY 2018 Estimated Expenditures	Estimated Carryforward 6/30/2018
General Fund:				
Enhanced 9-1-1	$0	$0	$0	$0
Total General Fund:	**$0**	**$0**	**$0**	**$0**
TOTALS:	**$0**	**$0**	**$0**	**$0**