

VERMONT
ENHANCED
9-1-1 BOARD

Barbara Neal, Executive Director



Fiscal Year 2020 Budget Request

Fiscal Year 2020 Budget Request

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

Barbara Neal, Executive Director

Budget Development

Paul Rousseau CPA, AoA Chief Financial Officer

Jason Pinard, Financial Director II

Bradley Kukenberger, Financial Director II

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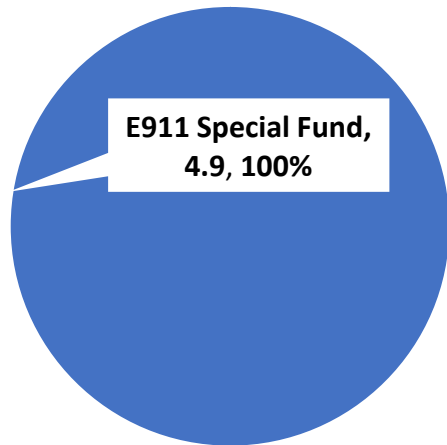
**V E R M O N T
E N H A N C E D
9 - 1 - 1 B O A R D**

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Enhanced 9-1-1 Board FY2020 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 Recommend Budget FY2020 (\$ millions)



FY2020 SUMMARY & HIGHLIGHTS

- Increase of 1.6% 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:

Next Generation 9-1-1 2020 System Procurement

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. The current contract with our system provider, Consolidated Communications, expires in July 2020. In March 2018, in accordance with the state's competitive bid process, the Board issued a Request for Proposals to allow sufficient time for evaluation of proposals, contract negotiations and system implementation as needed. The Board is currently in the contract negotiation phase and expects to complete this process by the end of March 2019.

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, Vermont Emergency Management 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). Accurate GIS data allows for the proper routing of 911 calls and ensures call-takers can quickly identify the appropriate emergency responder for any location in Vermont. Across the country, 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 FY20 has increased only slightly from our FY19 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 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Enhanced 9-1-1 Board
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PROGRAM NAME:	
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	22600001000	
7	FY 2020 Appropriation \$\$\$	\$4,912,414.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$4,912,414.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$4,912,414.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$4,836,990.00	21711
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$4,836,990.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(4) Vermont is a safe place to live.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR:

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Meet national call answer time threshold: 90% of busy hour calls answered within 10 seconds		2. How well did we do it?	N/A	92.30%	92.66%	95.05%	>95.05%	>95.05%
28	Number of 9-1-1 Town Coordinators trained to use GeoLynx Change Request Server		1. How much did we do?	N/A	N/A	83	97	107	>107
29	MisMatch Errors - Phone to Map		1. How much did we do?	12126	4124	4040	1261	<1261	<1261
30			select from drop down						
31			select from drop down						

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.	
32	<p>The Enhanced 9-1-1 Board is responsible for the administration and oversight of the statewide 9-1-1 system. The statewide system serves all of Vermont's citizens and visitors on a 24x7x365 basis. Three primary areas of responsibility of Board staff are Information Technology services, GIS/Database Administration and Training/Quality Control. Overall, the program is responsible for ensuring requests for assistance (9-1-1 calls and text messages) are delivered to a certified call-taker with all available location information and to ensure that those requests for assistance are properly processed and relayed to the appropriate response agency. Vermont's 9-1-1 program involves multiple partnerships including, but certainly not limited to, those with our system provider (for provision of the network), state, county and local police agencies (for call-handling services), town coordinators in each municipality (to ensure accurate GIS data used to route calls and locate callers) and telephone service providers serving Vermont (to ensure access to 9-1-1). In addition, the 9-1-1 Board continues its partnership with the United Ways of Vermont and Vermont 2-1-1 to provide a system that identifies individuals who would require special assistance during incidents resulting in evacuation, isolation or power outages.</p> <p>Performance Measure A: Meet or exceed the National Call Answer Time Threshold: National standards require 90% of busy hour calls be answered within 10 seconds and 95% of busy hour calls be answered within 20 seconds. Only the first criteria are reported above (percentage of calls answered within 10 seconds), however it is worth noting that nearly 99% of busy hour calls meet the second criteria of being answered within 20 seconds. The busy hour in Vermont is between 4 PM and 5 PM. The busy hour answer rate statistics are not readily available for FY15. Vermont call-takers continue to consistently exceed the national call answer time threshold.</p> <p>Performance Measure B: Number of 9-1-1 Town Coordinators Trained to Use GeoLynx Change Request Server. The GeoLynx Server application with Change Requests module is intended to provide 911 Addressing Coordinators the ability to inform the Vermont E9-1-1 Board of new address information, road additions and changes, driveway additions, and municipal boundary and emergency service responder zone information in their jurisdiction through a web interface specifically designed for this purpose. It is vital that the Vermont E9-1-1 Board receive this information from local jurisdictions to ensure the region wide base map is kept current for public safety mapping and Next Generation 9-1-1 validation and call routing. Internal resource constraints impacted the number of coordinators trained this year.</p> <p>Performance Measure C: Mismatch Errors - Phone to Map: PLEASE NOTE: This data is snapshot of the error count on a specific day in the corresponding fiscal year. The Board's database department works daily to correct mis-matches between records in the ALI database and the GIS database. Mis-matches between these two databases may result in inaccurate map plotting of 9-1-1 calls. National standards call for a 98% accuracy rate between the two sets of information. Vermont's data is 99.55% matched as of 6/30/2018. The numbers above represent the decline in total number of mis-matched records over several years as a result of database department quality control measures. For reference, there are just under 500,000 records in the ALI database.</p>

Fiscal Year 2020 Budget Development Form - Enhanced 911 Board

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
E911 Board: FY 2019 (As Passed)	-	-	4,831,183	-	-	4,831,183
Base Salary and Benefit change (Pay Act)			43,640			43,640
Salary and Benefit Increase due to RFRs			31,482			31,482
Changes to Internal Service Fund Allocations			8,594			8,594
All Other Adjustments to Reflect Actual Expenditures			(2,485)			(2,485)
Subtotal of increases/decreases	-	-	81,231	-	-	81,231
FY 2020 Budget Request	-	-	4,912,414	-	-	4,912,414

State of Vermont - Budget Rollup Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	702,144	717,703	717,703	756,638	38,935	5.4%
Fringe Benefits	333,333	335,402	335,402	380,475	45,073	13.4%
Contracted and 3rd Party Service	2,600,412	2,661,489	2,661,489	2,665,989	4,500	0.2%
PerDiem and Other Personal Services	100	700	700	700	-	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,635,989	3,715,294	3,715,294	3,803,802	88,508	2.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	4,228	15,041	15,041	11,400	(3,641)	-24.2%
IT/Telecom Services and Equipment	60,914	109,436	109,436	68,134	(41,302)	-37.7%
Travel	15,966	4,889	4,889	7,986	3,097	63.3%
Supplies	18,127	8,828	8,828	18,073	9,245	104.7%
Other Purchased Services	262,176	183,183	183,183	187,452	4,269	2.3%
Other Operating Expenses	2,211	3,724	3,724	2,386	(1,338)	-35.9%
Rental Other	1,899	-	-	2,000	2,000	0.0%
Rental Property	65,208	59,247	59,247	65,983	6,736	11.4%
Property and Maintenance	9,955	11,121	11,121	10,478	(643)	-5.8%
Rentals	14,300	420	420	14,720	14,300	3,404.8%
Budget Object Group Total: 2. OPERATING	454,984	395,889	395,889	388,612	(7,277)	-1.8%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	746,017	720,000	720,000	720,000	-	0.0%
Budget Object Group Total: 3. GRANTS	746,017	720,000	720,000	720,000	-	0.0%

Total Expenses	4,836,990	4,831,183	4,831,183	4,912,414	81,231	1.7%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Special Fund	4,836,990	4,831,183	4,831,183	4,912,414	81,231	1.7%
Funds Total	4,836,990	4,831,183	4,831,183	4,912,414	81,231	1.7%

Position Count				10		
FTE Total				10		

State of Vermont - Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Classified Employees	500000	637,103	555,219	555,219	592,050	36,831	6.6%
Exempt	500010	-	89,960	89,960	92,902	2,942	3.3%
Temporary Employees	500040	-	19,000	19,000	18,162	(838)	-4.4%
Overtime	500060	17,448	8,000	8,000	8,000	-	0.0%
Shift Differential	500070	47,593	45,524	45,524	45,524	-	0.0%
Total: Salaries and Wages		702,144	717,703	717,703	756,638	38,935	5.4%

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
FICA - Classified Employees	501000	51,855	42,473	42,473	45,293	2,820	6.6%
FICA - Exempt	501010	-	6,882	6,882	7,107	225	3.3%
Health Ins - Classified Empl	501500	150,073	143,457	143,457	150,127	6,670	4.6%
Health Ins - Exempt	501510	-	16,889	16,889	16,681	(208)	-1.2%
Retirement - Classified Empl	502000	119,661	96,996	96,996	120,067	23,071	23.8%
Retirement - Exempt	502010	-	15,716	15,716	18,841	3,125	19.9%
Dental - Classified Employees	502500	7,359	7,308	7,308	7,677	369	5.0%
Dental - Exempt	502510	-	812	812	853	41	5.0%
Life Ins - Classified Empl	503000	1,850	2,343	2,343	2,497	154	6.6%
Life Ins - Exempt	503010	-	380	380	392	12	3.2%
LTD - Classified Employees	503500	207	109	109	-	(109)	-100.0%
LTD - Exempt	503510	-	207	207	214	7	3.4%
EAP - Classified Empl	504000	294	270	270	279	9	3.3%
EAP - Exempt	504010	-	30	30	31	1	3.3%
Workers Comp - Ins Premium	505200	906	695	695	9,166	8,471	1,218.8%
Unemployment Compensation	505500	223	-	-	250	250	0.0%
Catamount Health Assessment	505700	905	835	835	1,000	165	19.8%
Total: Fringe Benefits		333,333	335,402	335,402	380,475	45,073	13.4%

State of Vermont - Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES cont.

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	-	-	-	-	-	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	-	514	514	514	-	0.0%
Contr&3Rd Pty-Educ & Training	507350	17,711	13,500	13,500	18,000	4,500	33.3%
IT Contracts - Servers	507543	1,413	2,115	2,115	2,115	-	0.0%
Contr&3Rd Pty - Info Tech	507550	2,221,185	1,939,900	1,939,900	1,939,900	-	0.0%
Contr-Info Tech-Web Hosting	507552	-	2,148	2,148	2,148	-	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	-	300,000	300,000	300,000	-	0.0%
IT Contracts - Application Development	507565	1,413	2,115	2,115	2,115	-	0.0%
Other Contr and 3Rd Pty Serv	507600	357,540	400,000	400,000	400,000	-	0.0%
Interpreters	507615	1,151	1,197	1,197	1,197	-	0.0%
Total: Contracted and 3rd Party Service		2,600,412	2,661,489	2,661,489	2,665,989	4,500	0.2%

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Per Diem	506000	100	700	700	700	-	0.0%
Total: PerDiem and Other Personal Services		100	700	700	700	-	0.0%

Total: 1. PERSONAL SERVICES		3,635,989	3,715,294	3,715,294	3,803,802	88,508	2.4%
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State of Vermont - Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	-	5,500	5,500	-	(5,500)	-100.0%
Hw - Printers,Copiers,Scanners	522217	-	2,989	2,989	-	(2,989)	-100.0%
Sw-Mainframe Environment	522228	416	-	-	-	-	0.0%
Hardware - Application Support	522270	906	-	-	1,000	1,000	0.0%
Office Equipment	522410	-	-	-	-	-	0.0%
Vehicles	522600	-	2,152	2,152	6,000	3,848	178.8%
Furniture & Fixtures	522700	2,906	4,400	4,400	4,400	-	0.0%
Total: Equipment		4,228	15,041	15,041	11,400	(3,641)	-24.2%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	17,711	1,819	1,819	17,711	15,892	873.7%
Toll-Free Telephone	516611	524	560	560	560	-	0.0%
Telecom - Frame Relay&Atm	516616	-	19,637	19,637	-	(19,637)	-100.0%
Telecom-Other Telecom Services	516650	-	106	106	106	-	0.0%
Telecom-Paging Service	516656	515	514	514	514	-	0.0%
Telecom-Conf Calling Services	516658	377	318	318	400	82	25.8%
Telecom-Wireless Phone Service	516659	2,158	2,357	2,357	2,357	-	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	13,263	-	-	15,000	15,000	0.0%
It Intersvccost- Dii Other	516670	-	11,262	11,262	-	(11,262)	-100.0%
It Intsvccost-Vision/Isdassess	516671	10,511	10,001	10,001	10,416	415	4.1%
ADS Centrex Exp.	516672	4,748	4,972	4,972	4,972	-	0.0%
It Inter Svc Cost User Support	516678	-	15,000	15,000	-	(15,000)	-100.0%
ADS Allocation Exp.	516685	11,108	9,433	9,433	12,460	3,027	32.1%
Hardware - Ups	522212	-	-	-	-	-	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	-	9,622	9,622	-	(9,622)	-100.0%
Hw-Telephone Systems&Equip	522218	-	-	-	-	-	0.0%
Hardware-Telephone User Equip	522219	-	251	251	-	(251)	-100.0%
Software - Other	522220	-	101	101	-	(101)	-100.0%
Software - Office Technology	522221	-	-	-	-	-	0.0%
Software-Gis	522223	-	16,000	16,000	-	(16,000)	-100.0%
Sw-Firewall Filter & Security	522227	-	2,655	2,655	-	(2,655)	-100.0%
Sw-Program&Application Develop	522229	-	851	851	-	(851)	-100.0%
Sw-Other Communications	522230	-	240	240	-	(240)	-100.0%
Hw-Other Wireless Comm	522254	-	99	99	-	(99)	-100.0%
Computer Equipment	522970	-	3,638	3,638	3,638	-	0.0%
Total: IT/Telecom Services and Equipment		60,914	109,436	109,436	68,134	(41,302)	-37.7%

State of Vermont - Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 2. OPERATING cont.

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Promotional Materials	523050	-	76	76	-	(76)	-100.0%
Single Audit Allocation	523620	2,211	2,386	2,386	2,386	-	0.0%
Registration & Identification	523640	-	250	250	-	(250)	-100.0%
Taxes	523660	-	12	12	-	(12)	-100.0%
Cost of Fleet Rentals	525410	-	1,000	1,000	-	(1,000)	-100.0%
Total: Other Operating Expenses		2,211	3,724	3,724	2,386	(1,338)	-35.9%

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	2,112	2,171	2,171	2,236	65	3.0%
Insurance - General Liability	516010	1,477	1,904	1,904	3,455	1,551	81.5%
Insurance - Auto	516020	172	174	174	174	-	0.0%
Dues	516500	1,235	1,977	1,977	1,977	-	0.0%
Licenses	516550	-	519	519	500	(19)	-3.7%
Telecom-Mobile Wireless Data	516623	-	-	-	-	-	0.0%
Telecom-Telephone Services	516652	692	449	449	800	351	78.2%
ADS PM SOV Employee Expense	516683	5,439	1,500	1,500	5,500	4,000	266.7%
Advertising	516800	-	-	-	-	-	0.0%
Advertising-Web	516814	-	88	88	-	(88)	-100.0%
Trade Shows & Events	516870	-	-	-	-	-	0.0%
Giveaways	516871	-	-	-	-	-	0.0%
Printing and Binding	517000	-	-	-	-	-	0.0%
Printing & Binding-Bgs Copy Ct	517005	9	500	500	-	(500)	-100.0%
Registration For Meetings&Conf	517100	1,883	3,970	3,970	3,970	-	0.0%
Training - Info Tech	517110	-	-	-	-	-	0.0%
Postage	517200	249	612	612	500	(112)	-18.3%
Postage - Bgs Postal Svcs Only	517205	3,931	282	282	4,000	3,718	1,318.4%
Freight & Express Mail	517300	-	22	22	-	(22)	-100.0%
Instate Conf, Meetings, Etc	517400	-	625	625	625	-	0.0%
Outside Conf, Meetings, Etc	517500	1,013	230	230	750	520	226.1%
Other Purchased Services	519000	20	280	280	20	(260)	-92.9%
Agency Fee	519005	7,576	10,207	10,207	10,207	-	0.0%
Human Resources Services	519006	13,091	11,334	11,334	6,399	(4,935)	-43.5%
Moving State Agencies	519040	-	-	-	-	-	0.0%
Ps - Misc Expenditure	519130	882	780	780	780	-	0.0%
Tariff Payments	519140	222,395	145,559	145,559	145,559	-	0.0%
Total: Other Purchased Services		262,176	183,183	183,183	187,452	4,269	2.3%

State of Vermont - Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 2. OPERATING cont.

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's		FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	Recommended Budget			
Description	Code							
Recycling	510220	240	-	-	240	240	0.0%	
Custodial	510400	7,060	7,605	7,605	7,605	-	0.0%	
Other Property Mgmt Services	510500	330	131	131	350	219	167.2%	
Repair & Maint - Buildings	512000	-	11	11	-	(11)	-100.0%	
Rep & Maint - Motor Vehicles	512300	1,233	645	645	1,250	605	93.8%	
Repair & Maint - Office/Comm	512999	-	-	-	-	-	0.0%	
Rep&Maint-Info Tech Hardware	513000	-	-	-	-	-	0.0%	
Rep&Maint-Telecom&Ntwrkhw	513006	-	1,000	1,000	-	(1,000)	-100.0%	
Repair & Maint - Office Tech	513010	-	839	839	-	(839)	-100.0%	
Repair&Maint-Non-Info Tech Equ	513100	765	683	683	683	-	0.0%	
Other Repair & Maint Serv	513200	328	207	207	350	143	69.1%	
Total: Property and Maintenance		9,955	11,121	11,121	10,478	(643)	-5.8%	

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's		FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	Recommended Budget			
Description	Code							
Rental - Auto	514550	1,899	-	-	2,000	2,000	0.0%	
Total: Rental Other		1,899	-	-	2,000	2,000	0.0%	

Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's		FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	Recommended Budget			
Description	Code							
Rent Land & Bldgs-Office Space	514000	64,414	57,678	57,678	64,414	6,736	11.7%	
Rent Land&Bldgs-Non-Office	514010	550	1,569	1,569	1,569	-	0.0%	
Fee-For-Space Charge	515010	244	-	-	-	-	0.0%	
Total: Rental Property		65,208	59,247	59,247	65,983	6,736	11.4%	

State of Vermont - Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 2. OPERATING cont.

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Office Supplies	520000	2,485	2,487	2,487	2,487	-	0.0%
Stationary & Envelopes	520015	216	-	-	-	-	0.0%
Vehicle & Equip Supplies&Fuel	520100	10	-	-	-	-	0.0%
Gasoline	520110	1,597	1,236	1,236	1,600	364	29.4%
Other General Supplies	520500	1,220	339	339	1,500	1,161	342.5%
It & Data Processing Supplies	520510	5,449	2,000	2,000	6,000	4,000	200.0%
Educational Supplies	520540	3,486	-	-	3,500	3,500	0.0%
Recognition/Awards	520600	415	155	155	155	-	0.0%
Food	520700	402	250	250	250	-	0.0%
Water	520712	269	-	-	-	-	0.0%
Books&Periodicals-Library/Educ	521500	-	-	-	-	-	0.0%
Subscriptions	521510	2,216	2,005	2,005	2,250	245	12.2%
Household, Facility&Lab Suppl	521800	361	356	356	331	(25)	-7.0%
Total: Supplies		18,127	8,828	8,828	18,073	9,245	104.7%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel-Inst-Auto Mileage-Emp	518000	2,182	388	388	1,091	703	181.2%
Travel-Inst-Other Transp-Emp	518010	148	1,000	1,000	74	(926)	-92.6%
Travel-Inst-Meals-Emp	518020	779	-	-	390	390	0.0%
Travel-Inst-Lodging-Emp	518030	2,931	-	-	1,466	1,466	0.0%
Travel-Inst-Incidentals-Emp	518040	11	32	32	6	(26)	-81.3%
Travel-Inst-Auto Mileage-Nonemp	518300	76	333	333	38	(295)	-88.6%
Travel-Inst-Meals-Nonemp	518320	393	-	-	197	197	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,842	-	-	1,421	1,421	0.0%
Travel-Outst-Auto Mileage-Emp	518500	49	36	36	25	(11)	-30.6%
Travel-Outst-Other Trans-Emp	518510	2,221	2,500	2,500	1,111	(1,389)	-55.6%
Travel-Outst-Meals-Emp	518520	681	500	500	341	(159)	-31.8%
Travel-Outst-Lodging-Emp	518530	3,236	-	-	1,618	1,618	0.0%
Travel-Outst-Incidentals-Emp	518540	416	100	100	208	108	108.0%
Conference Outstate - Emp	518550	-	-	-	-	-	0.0%
Total: Travel		15,966	4,889	4,889	7,986	3,097	63.3%

State of Vermont - Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 2. OPERATING cont.

Rentals		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	14,300	-	-	14,300	14,300	0.0%
Software-License-Security	516554	-	420	420	420	-	0.0%
Total: Rentals		14,300	420	420	14,720	14,300	3,404.8%
Total: 2. OPERATING		454,984	395,889	395,889	388,612	(7,277)	-1.8%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Grants	550500	746,017	720,000	720,000	720,000	-	0.0%
Total: Grants Rollup		746,017	720,000	720,000	720,000	-	0.0%
Total: 3. GRANTS		746,017	720,000	720,000	720,000	-	0.0%
Total Expenses:		4,836,990	4,831,183	4,831,183	4,912,414	81,231	1.7%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Enhanced 9-1-1 Board	21711	4,836,990	4,831,183	4,831,183	4,912,414	81,231	1.7%
Funds Total:		4,836,990	4,831,183	4,831,183	4,912,414	81,231	1.7%
Position Count					10		
FTE Total					10		

State of Vermont

FY2020 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	\$ 89,657	\$ 42,380	\$ 6,859	\$ 138,896
380002	160300 - IT Specialist IV	1.00	1.00	\$ 63,116	\$ 30,631	\$ 4,828	\$ 98,575
380003	110500 - GIS Professional V	1.00	1.00	\$ 78,737	\$ 40,120	\$ 6,024	\$ 124,881
380004	010000 - E911 Data Integrity Analyst	1.00	1.00	\$ 69,967	\$ 32,049	\$ 5,353	\$ 107,369
380005	110300 - GIS Professional III	1.00	1.00	\$ 61,704	\$ 30,338	\$ 4,721	\$ 96,763
380006	602001 - Emergency Com Train Coord - 911	1.00	1.00	\$ 68,070	\$ 23,316	\$ 5,207	\$ 96,593
380007	602001 - Emergency Com Train Coord - 911	1.00	1.00	\$ 55,927	\$ 12,462	\$ 4,278	\$ 72,667
380008	110300 - GIS Professional III	0.75	1.00	\$ 47,764	\$ 33,709	\$ 3,654	\$ 85,127
380010	050200 - Administrative Assistant B	1.00	1.00	\$ 57,108	\$ 35,642	\$ 4,369	\$ 97,119
387001	96040E - Statewide 911 Director	1.00	1.00	\$ 92,902	\$ 37,012	\$ 7,107	\$ 137,021
Total		9.75	10.00	\$ 684,952	\$ 317,659	\$ 52,400	\$ 1,055,011

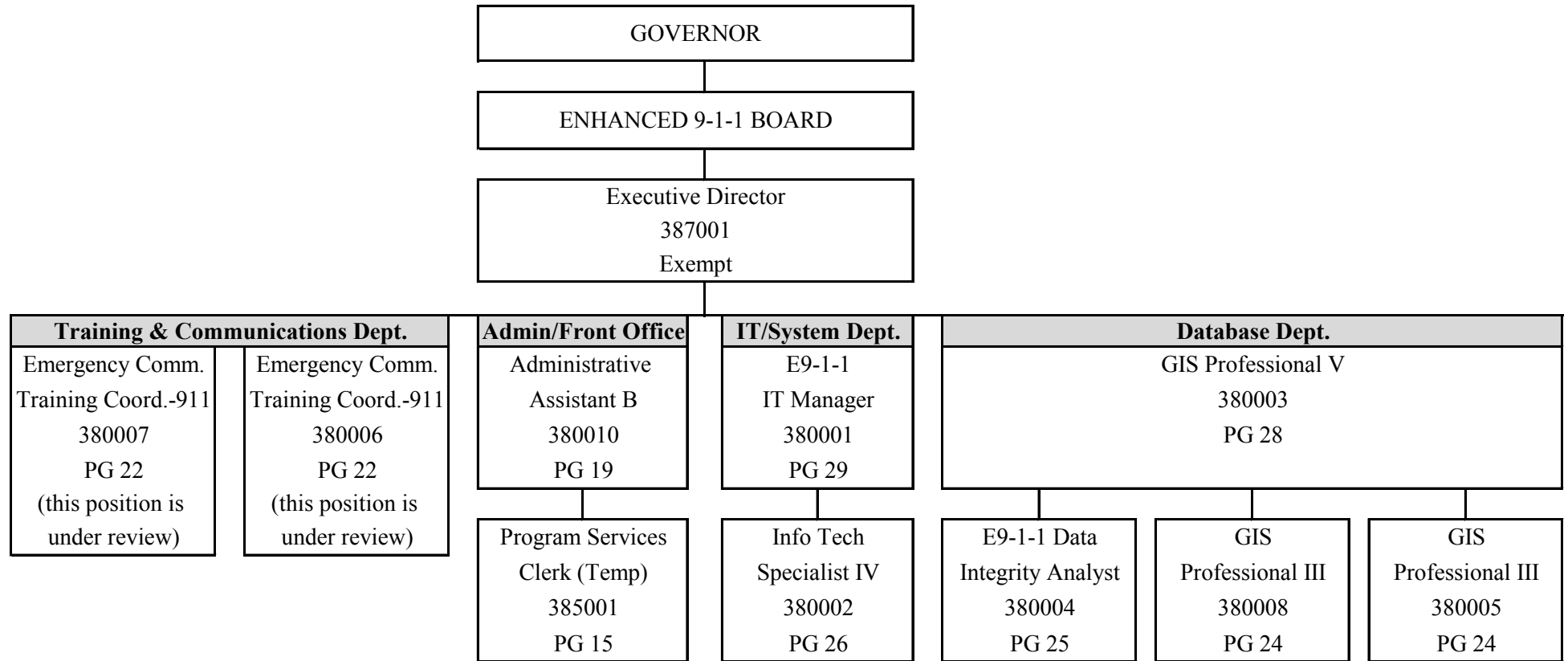
Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21711	Enhanced 9-1-1 Board	9.75	10.00	\$ 684,952	\$ 317,659	\$ 52,400	\$ 1,055,011
Total		9.75	10.00	\$ 684,952	\$ 317,659	\$ 52,400	\$ 1,055,011

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

Enhanced 9-1-1 Board

Organization Chart

updated: 1/18/19



State of Vermont - Grants to Non-State-Government Entities

Department: Enhanced 9-1-1 Board

Budget Request Code	Fund	Justification	Est Amount
9066	21711	Transfer to DPS for PSAPs	\$720,000
		Total	\$720,000