

VERMONT
ENHANCED
9-1-1 BOARD

Barbara Neal, Executive Director



Fiscal Year 2021 Budget Request

Fiscal Year 2021 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

Holly S. Anderson, AoA Chief Financial Officer

Brenda Berry, AoA Deputy Chief Financial Officer

Jason Pinard, Financial Director II

Shawn Benham, Financial Director II

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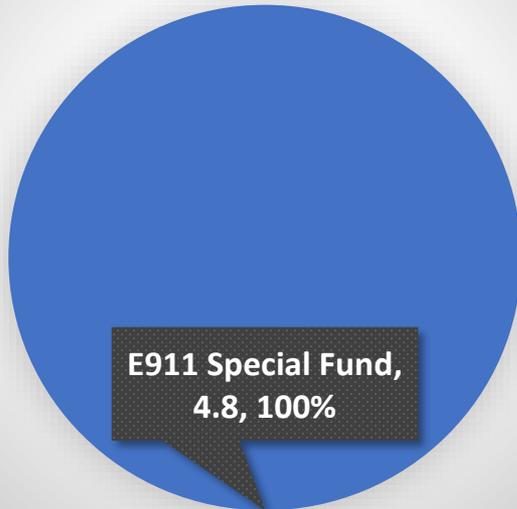
**V E R M O N T
E N H A N C E D
9 - 1 - 1 B O A R D**

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Agency of Administration,
Enhanced 911 Board
FY 2021 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
FY2021 (\$ millions)



FY 2021 SUMMARY & HIGHLIGHTS

- Decrease of 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:

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 for the statewide Next Generation 911 (NG911) system. Following careful evaluation of three responses, the Board entered into a contract with INdigital in March 2019. System build-out and implementation is underway, and the Board expects to transition to the new system in July 2020.

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 the Citizens Assistance Registry for Emergencies (CARE) program that enables individuals with functional 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.

Enterprise Communication Systems (ECS) Compliance

The public expects that a 9-1-1 call made from any device anywhere in the state will be routed to the appropriate Public Safety Answering Point (PSAP) with accurate location information so that a dispatchable location can be provided to emergency responders.

The Board adopted a rule in July 2019 outlining the 9-1-1 requirements for all Enterprise Communications Systems (ECS), also referred to as privately owned telephone systems or multi-line telephone systems, that provide access to the Public Switched Telephone Network (PSTN) for end users within the State of Vermont. Implementation of the ECS program is underway.

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 FY21 has decreased slightly from our FY20 request due in large part to reduced system operating costs as we move to the INdigital solution.

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.



FY21 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

Enhanced 911 Board		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
Enhanced 911 Board	FY 2019 Actual expenditures	\$ 4,564,626.00				\$ 4,564,626.00	10	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 4,912,414.00				\$ 4,912,414.00	10	
	FY 2021 Budget Request for Governor's Recommendation	\$ 4,811,682.00				\$ 4,811,682.00	10	
PROGRAM #2 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #3 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #4 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
PROGRAM #5 NAME								
Program name and description	FY 2019 Actual expenditures					\$ -		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ -		
	FY 2021 Budget Request for Governor's Recommendation					\$ -		
	FY 2019 Actuals	\$ 4,564,626.00	\$ -	\$ -	\$ -	\$ 4,564,626.00	10	\$ -
	FY 2020 Estimated	\$ 4,912,414.00	\$ -	\$ -	\$ -	\$ 4,912,414.00	10	\$ -
	FY 2021 Budget Request	\$ 4,811,682.00	\$ -	\$ -	\$ -	\$ 4,811,682.00	10	\$ -

Programmatic Performance Measure Report

Attachment A-2

Enhanced 911 Board	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Enhanced 911 Board	Meet national call answer time threshold: 90% of busy hours calls answered within 10 seconds and 95% of busy hours calls answered within 20 seconds	How Well?	95.05	95.16	FFY
	Number of Town Coordinators Trained to Use GeoLynx Request Server	How Much?	14.00	22.00	FFY
	Number of MisMatch Errors - Phone to Map	How Well?	1261.00	927.00	FFY

Fiscal Year 2021 Budget Development Form - Enhanced 911 Board

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
E911 Board: FY 2020 (As Passed)	-	-	4,912,414	-	-	4,912,414
Base Salary and Benefit change (Pay Act)			4,357			4,357
Reduction in monthly maintenance charges due to new system provider contract			(244,940)			(244,940)
Telecommunications equipment that won't be needed under new contract (PSAP PRI)			(13,200)			(13,200)
PSAP Long Distance Service -will be included as part of new system contract monthly maintenance charges			(600)			(600)
ADS SLA Increase in FY2021			9,868			9,868
Telephone Trunking Charges - may increase due to new points of interconnection in new system			50,000			50,000
Repayment begins in FY21 of ERF Loan \$80K per year for 5 years			80,000			80,000
Changes to ISF Allocations			13,783			13,783
Subtotal of increases/decreases	-	-	(100,732)	-	-	(100,732)
FY 2021 Budget Request	-	-	4,811,682	-	-	4,811,682

**State of Vermont
Budget Rollup Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	725,203	756,638	756,638	761,524	4,886	0.6%
Fringe Benefits	357,456	380,475	380,475	388,088	7,613	2.0%
Contracted and 3rd Party Service	2,402,502	2,665,989	2,665,989	3,141,049	475,060	17.8%
PerDiem and Other Personal Services	50	700	700	700	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,485,211	3,803,802	3,803,802	4,291,361	487,559	12.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	9,309	11,400	11,400	11,400	0	0.0%
IT/Telecom Services and Equipment	38,421	68,134	68,134	146,941	78,807	115.7%
Travel	15,636	7,986	7,986	7,986	0	0.0%
Supplies	12,130	18,073	18,073	18,073	0	0.0%
Other Purchased Services	168,638	187,452	187,452	239,994	52,542	28.0%
Other Operating Expenses	0	2,386	2,386	2,386	0	0.0%
Rental Other	1,999	2,000	2,000	2,000	0	0.0%
Rental Property	70,035	65,983	65,983	65,983	0	0.0%
Property and Maintenance	11,833	10,478	10,478	10,478	0	0.0%
Rentals	16,441	14,720	14,720	14,720	0	0.0%
Budget Object Group Total: 2. OPERATING	344,443	388,612	388,612	519,961	131,349	33.8%

Budget Object Group: 3. GRANTS

**State of Vermont
Budget Rollup Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	734,972	720,000	720,000	0	(720,000)	-100.0%
Budget Object Group Total: 3. GRANTS	734,972	720,000	720,000	0	(720,000)	-100.0%

Total Expenses	4,564,626	4,912,414	4,912,414	4,811,322	(101,092)	-2.1%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Special Fund	4,564,626	4,912,414	4,912,414	4,811,322	(101,092)	-2.1%
Funds Total	4,564,626	4,912,414	4,912,414	4,811,322	(101,092)	-2.1%

Position Count				10		
FTE Total				9.75		

**State of Vermont
Budget Detail Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	669,691	592,050	592,050	593,899	1,849	0.3%
Exempt	500010	0	92,902	92,902	95,939	3,037	3.3%
Temporary Employees	500040	0	18,162	18,162	18,162	0	0.0%
Overtime	500060	9,866	8,000	8,000	8,000	0	0.0%
Shift Differential	500070	45,646	45,524	45,524	45,524	0	0.0%
Total: Salaries and Wages		725,203	756,638	756,638	761,524	4,886	0.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	53,292	45,293	45,293	45,436	143	0.3%
FICA - Exempt	501010	0	7,107	7,107	7,339	232	3.3%
Health Ins - Classified Empl	501500	160,550	150,127	150,127	143,872	(6,255)	-4.2%
Health Ins - Exempt	501510	0	16,681	16,681	16,681	0	0.0%
Retirement - Classified Empl	502000	130,877	120,067	120,067	124,719	4,652	3.9%
Retirement - Exempt	502010	0	18,841	18,841	20,147	1,306	6.9%
Dental - Classified Employees	502500	8,458	7,677	7,677	6,688	(989)	-12.9%
Dental - Exempt	502510	0	853	853	836	(17)	-2.0%
Life Ins - Classified Empl	503000	2,090	2,497	2,497	2,506	9	0.4%
Life Ins - Exempt	503010	0	392	392	405	13	3.3%
LTD - Classified Employees	503500	212	0	0	0	0	0.0%
LTD - Exempt	503510	0	214	214	221	7	3.3%
EAP - Classified Empl	504000	304	279	279	288	9	3.2%
EAP - Exempt	504010	0	31	31	32	1	3.2%
Workers Comp - Ins Premium	505200	695	9,166	9,166	17,668	8,502	92.8%
Unemployment Compensation	505500	0	250	250	250	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

Catamount Health Assessment	505700	980	1,000	1,000	1,000	0	0.0%
Total: Fringe Benefits		357,456	380,475	380,475	388,088	7,613	2.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	514	514	514	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	8,192	18,000	18,000	18,000	0	0.0%
IT Contracts - Project Managment	507542	23,481	0	0	0	0	0.0%
IT Contracts - Servers	507543	0	2,115	2,115	2,115	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,946,439	1,939,900	1,939,900	1,694,960	(244,940)	-12.6%
Contr-Info Tech-Web Hosting	507552	0	2,148	2,148	2,148	0	0.0%
Contr-Compssoftwr-Sysmaint&Upgr	507554	0	300,000	300,000	300,000	0	0.0%
IT Contracts - Application Development	507565	0	2,115	2,115	2,115	0	0.0%
Other Contr and 3Rd Pty Serv	507600	423,485	400,000	400,000	1,120,000	720,000	180.0%
Interpreters	507615	905	1,197	1,197	1,197	0	0.0%
Total: Contracted and 3rd Party Service		2,402,502	2,665,989	2,665,989	3,141,049	475,060	17.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	50	700	700	700	0	0.0%
Total: PerDiem and Other Personal Services		50	700	700	700	0	0.0%
Total: 1. PERSONAL SERVICES		3,485,211	3,803,802	3,803,802	4,291,361	487,559	12.8%

**State of Vermont
Budget Detail Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	5,525	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	403	0	0	0	0	0.0%
Hardware - Application Support	522270	975	1,000	1,000	1,000	0	0.0%
Other Equipment	522400	54	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Vehicles	522600	0	6,000	6,000	6,000	0	0.0%
Furniture & Fixtures	522700	2,352	4,400	4,400	4,400	0	0.0%
Total: Equipment		9,309	11,400	11,400	11,400	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original	FY2020 Governor's BAA	FY2021 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	11,833	17,711	17,711	4,511	(13,200)	-74.5%
Toll-Free Telephone	516611	476	560	560	560	0	0.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	106	106	106	0	0.0%
Telecom-Paging Service	516656	516	514	514	514	0	0.0%
Telecom-Conf Calling Services	516658	509	400	400	400	0	0.0%
Telecom-Wireless Phone Service	516659	2,387	2,357	2,357	2,357	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	15,000	15,000	24,868	9,868	65.8%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	10,001	10,416	10,416	11,433	1,017	9.8%
ADS Centrex Exp.	516672	3,965	4,972	4,972	4,972	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	8,733	12,460	12,460	13,582	1,122	9.0%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	80,000	80,000	100.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Computer Equipment	522970	0	3,638	3,638	3,638	0	0.0%
Total: IT/Telecom Services and Equipment		38,421	68,134	68,134	146,941	78,807	115.7%

**State of Vermont
Budget Detail Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Promotional Materials	523050	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	2,386	2,386	2,386	0	0.0%
Registration & Identification	523640	0	0	0	0	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%
Cost of Fleet Rentals	525410	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	2,386	2,386	2,386	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	2,095	2,236	2,236	2,388	152	6.8%
Insurance - General Liability	516010	1,703	3,455	3,455	5,932	2,477	71.7%
Insurance - Auto	516020	200	174	174	174	0	0.0%
Dues	516500	1,993	1,977	1,977	1,977	0	0.0%
Licenses	516550	0	500	500	500	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	532	800	800	200	(600)	-75.0%
ADS PM SOV Employee Expense	516683	12,129	5,500	5,500	5,500	0	0.0%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Print	516813	2,200	0	0	0	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	13	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,742	3,970	3,970	3,970	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	182	500	500	500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	903	4,000	4,000	4,000	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	625	625	625	0	0.0%
Outside Conf, Meetings, Etc	517500	0	750	750	750	0	0.0%
Other Purchased Services	519000	0	20	20	20	0	0.0%
Agency Fee	519005	10,207	10,207	10,207	10,207	0	0.0%
Human Resources Services	519006	11,334	6,399	6,399	6,912	513	8.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
PS-Misc Expenditure	519130	0	780	780	780	0	0.0%
Tariff Payments	519140	123,405	145,559	145,559	195,559	50,000	34.4%
Total: Other Purchased Services		168,638	187,452	187,452	239,994	52,542	28.0%

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Recycling	510220	1,324	240	240	240	0	0.0%
Custodial	510400	7,500	7,605	7,605	7,605	0	0.0%
Other Property Mgmt Services	510500	597	350	350	350	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	948	1,250	1,250	1,250	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	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	842	683	683	683	0	0.0%
Other Repair & Maint Serv	513200	622	350	350	350	0	0.0%
Total: Property and Maintenance		11,833	10,478	10,478	10,478	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	1,999	2,000	2,000	2,000	0	0.0%
Total: Rental Other		1,999	2,000	2,000	2,000	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	67,410	64,414	64,414	64,414	0	0.0%
Rent Land&Bldgs-Non-Office	514010	2,625	1,569	1,569	1,569	0	0.0%
Total: Rental Property		70,035	65,983	65,983	65,983	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	1,531	2,487	2,487	2,487	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	1,176	1,600	1,600	1,600	0	0.0%
Other General Supplies	520500	0	1,500	1,500	1,500	0	0.0%
It & Data Processing Supplies	520510	5,601	6,000	6,000	6,000	0	0.0%
Educational Supplies	520540	50	3,500	3,500	3,500	0	0.0%
Recognition/Awards	520600	359	155	155	155	0	0.0%
Food	520700	0	250	250	250	0	0.0%
Water	520712	245	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	2,437	2,250	2,250	2,250	0	0.0%
Household, Facility&Lab Suppl	521800	595	331	331	331	0	0.0%
Paper Products	521820	136	0	0	0	0	0.0%
Total: Supplies		12,130	18,073	18,073	18,073	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,004	1,091	1,091	1,091	0	0.0%
Travel-Inst-Other Transp-Emp	518010	110	74	74	74	0	0.0%
Travel-Inst-Meals-Emp	518020	1,009	390	390	390	0	0.0%
Travel-Inst-Lodging-Emp	518030	6,562	1,466	1,466	1,466	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	6	6	6	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	38	38	38	38	0	0.0%
Travel-Inst-Meals-Nonemp	518320	467	197	197	197	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,512	1,421	1,421	1,421	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	138	25	25	25	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,592	1,111	1,111	1,111	0	0.0%
Travel-Outst-Meals-Emp	518520	331	341	341	341	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,569	1,618	1,618	1,618	0	0.0%
Travel-Outst-Incidentals-Emp	518540	304	208	208	208	0	0.0%
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Total: Travel		15,636	7,986	7,986	7,986	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	16,441	14,300	14,300	14,300	0	0.0%
Software-License-Security	516554	0	420	420	420	0	0.0%
Total: Rentals		16,441	14,720	14,720	14,720	0	0.0%
Total: 2. OPERATING		344,443	388,612	388,612	519,961	131,349	33.8%

Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	734,972	720,000	720,000	0	(720,000)	-100.0%
Total: Grants Rollup		734,972	720,000	720,000	0	(720,000)	-100.0%
Total: 3. GRANTS		734,972	720,000	720,000	0	(720,000)	-100.0%
Total Expenses:		4,564,626	4,912,414	4,912,414	4,811,322	(101,092)	-2.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code						
Enhanced 9-1-1 Board	21711	4,564,626	4,912,414	4,912,414	4,811,322	(101,092)	-2.1%
Funds Total:		4,564,626	4,912,414	4,912,414	4,811,322	(101,092)	-2.1%
Position Count					10		
FTE Total					9.75		

**State of Vermont
Position 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	1	88,076	42,672	6,738	137,486
380002	160300 - IT Specialist IV	1	1	66,046	31,698	5,053	102,797
380003	110500 - GIS Professional V	1	1	82,468	41,470	6,309	130,247
380004	010000 - E911 Data Integrity Analyst	1	1	73,214	33,233	5,601	112,048
380005	110300 - GIS Professional III	1	1	62,547	30,948	4,785	98,280
380006	602001 - Emergency Com Train Coord - 911	1	1	64,549	23,035	4,938	92,522
380007	602001 - Emergency Com Train Coord - 911	1	1	56,686	12,175	4,337	73,198
380008	110300 - GIS Professional III	0.75	1	48,412	34,175	3,704	86,291
380010	050200 - Administrative Assistant B	1	1	51,901	28,667	3,971	84,539
387001	96040E - Statewide 911 Director	1	1	95,939	38,322	7,339	141,600
Total		9.75	10	689,838	316,395	52,775	1,059,008

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21711	Enhanced 9-1-1 Board	9.75	10	689,838	316,395	52,775	1,059,008
Total		9.75	10	689,838	316,395	52,775	1,059,008

Enhanced 9-1-1 Board
Organization Chart
 updated: 01/07/2020

