

VERMONT
ENHANCED
9-1-1 BOARD

Barbara Neal, Executive Director



Fiscal Year 2022 Budget Request

Fiscal Year 2022 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

*Fiscal Year 2022 Budget Request
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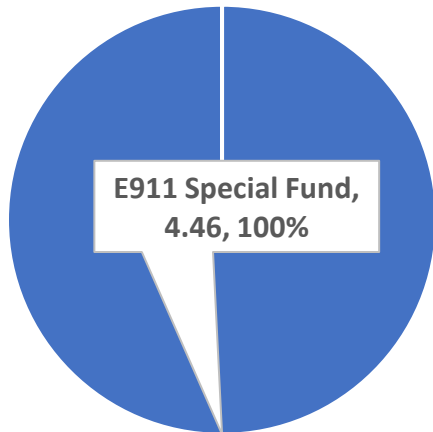
**V E R M O N T
E N H A N C E D
9 - 1 - 1 B O A R D**

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Agency of Administration,
Enhanced 911 Board
FY 2022 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
FY2022 (\$ millions)



FY 2022 SUMMARY & HIGHLIGHTS

- Decrease of 7% from FY21 budget request due in part to system operation savings. Also - elimination of reserve funds for future system upgrades in order to operate within ongoing and unresolved Vermont Universal Service Fund revenue shortfalls
- 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
- Develop and maintain effective partnerships with stakeholders including Town Coordinators, Public Safety Answering Points, dispatch centers and emergency response organizations serving Vermont.

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

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 March of 2019, the Board entered into a contract with INdigital to provide the state's fully hosted NG911 system. The INdigital system was implemented in October 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 9-1-1 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.

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In December 2020, a final proposed rule governing outage reporting requirements for originating service providers and electric power companies was approved by LCAR. This rule will result in telephone service outage reporting that is appropriate for Vermont's population size and rural nature.

The Board adopted a rule in July 2019 outlining the 9-1-1 requirements for all Enterprise Communications Systems (ECS), 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. This rule ensures that callers have direct access to 9-1-1 from an ECS and that specific and granular location information is presented to a call-taker when a 9-1-1 call is placed.

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:

The FY22 budget request reflects savings in system costs with the new INdigital solution. In addition, funds that are typically reserved for system upgrades have been eliminated in an attempt to operate within the unresolved VUSF revenue shortfalls.

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.



Enhanced 911 Board

Attachment A-1

Programs	Financial Category	Financial Info						Authorized Positions (if available)	\$ Amounts granted out (if available)	
		GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$			
PROGRAM NAME										
Enhanced 911 Board	FY 2020 Actual expenditures			\$5,264,576.00	\$ -	\$271,424.00	\$ 5,536,000.00	10	\$ 271,424.00	-
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$4,808,426.00	\$ -	\$ -	\$ 4,808,426.00	10	\$ -	-
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$4,468,213.00	\$ -	\$ -	\$ 4,468,213.00	10	\$ -	-
PROGRAM NAME										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	-
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	-
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	-
PROGRAM NAME										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	-
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	-
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	-
PROGRAM NAME										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	-
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	-
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	-
PROGRAM NAME										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	-
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	-
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	-
PROGRAM NAME										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	-
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	-
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	-
	FY 2020 Actuals	\$ -	\$ -	\$5,536,000.00	\$ -	\$ -	\$5,536,000.00	-	\$ -	-
	FY 2021 Estimated	\$ -	\$ -	\$4,808,426.00	\$ -	\$ -	\$4,808,426.00	-	\$ -	-
	FY 2022 Budget Request	\$ -	\$ -	\$4,468,213.00	\$ -	\$ -	\$4,468,213.00	-	\$ -	-

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?	95.16	99.72	Calendar Year 2020
	Number of Town Coordinators Trained to Use GeoLynx Request Server	How Much?	22	119	Calendar Year 2020
	Match Percentage - Phone to Map	How Well?	Not Available	99.54	Calendar Year 2020

Fiscal Year 2022 Budget Development Form - Enhanced 911 Board

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	Other Fund \$\$	Total \$\$
E911 Board: FY 2021 (As Passed)	-	-	4,808,426	-		4,808,426
Base Salary and Benefit change			18,039			18,039
Vacancy Savings			(44,375)			(44,375)
Changes to Contracting			(248,977)			(248,977)
Changes to Operating Exp			(21,106)			(21,106)
Changes to Tariff Payments			(50,000)			(50,000)
Change to Internal Service Fees (ADS, Agency Fee, Single Audit)			6,206			6,206
						-
						-
Subtotal of increases/decreases	-	-	(340,213)	-	-	(340,213)
FY 2021 Budget Request	-	-	4,468,213	-	-	4,468,213

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	736,769	761,524	761,524	722,312	(39,212)	-5.1%
Fringe Benefits	382,966	387,205	387,205	397,299	10,094	2.6%
Contracted and 3rd Party Service	2,955,446	3,141,049	3,141,049	2,892,072	(248,977)	-7.9%
PerDiem and Other Personal Services	91	700	700	350	(350)	-50.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,075,271	4,290,478	4,290,478	4,012,033	(278,445)	-6.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	11,949	11,400	11,400	9,400	(2,000)	-17.5%
IT/Telecom Services and Equipment	88,434	145,690	145,690	144,251	(1,439)	-1.0%
Travel	7,364	7,986	7,986	5,049	(2,937)	-36.8%
Supplies	8,003	18,073	18,073	11,573	(6,500)	-36.0%
Other Purchased Services	265,183	239,232	239,232	192,916	(46,316)	-19.4%
Other Operating Expenses	1,809	2,386	2,386	1,629	(757)	-31.7%
Rental Other	2,147	2,000	2,000	2,000	0	0.0%
Rental Property	72,970	65,983	65,983	65,164	(819)	-1.2%
Property and Maintenance	9,125	10,478	10,478	9,478	(1,000)	-9.5%
Rentals	14,300	14,720	14,720	14,720	0	0.0%
Budget Object Group Total: 2. OPERATING	481,283	517,948	517,948	456,180	(61,768)	-11.9%

Budget Object Group: 3. GRANTS

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	708,022	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	708,022	0	0	0		0.0%

Total Expenses	5,264,576	4,808,426	4,808,426	4,468,213	(340,213)	-7.1%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Special Fund	5,236,255	4,808,426	4,808,426	4,468,213	(340,213)	-7.1%
Coronavirus Relief Fund	27,348	0	0	0	0	0.0%
IDT Funds	974	0	0	0	0	0.0%
Funds Total	5,264,576	4,808,426	4,808,426	4,468,213	(340,213)	-7.1%

Position Count				10		
FTE Total				9.75		

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	680,455	593,899	593,899	599,071	5,172	0.9%
Exempt	500010	0	95,939	95,939	95,930	(9)	0.0%
Temporary Employees	500040	0	18,162	18,162	18,162	0	0.0%
Overtime	500060	7,616	8,000	8,000	8,000	0	0.0%
Shift Differential	500070	48,697	45,524	45,524	45,524	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(44,375)	(44,375)	-100.0%
Total: Salaries and Wages		736,769	761,524	761,524	722,312	(39,212)	-5.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	54,169	45,436	45,436	45,831	395	0.9%
FICA - Exempt	501010	0	7,339	7,339	7,339	0	0.0%
Health Ins - Classified Empl	501500	157,663	143,872	143,872	153,075	9,203	6.4%
Health Ins - Exempt	501510	0	16,681	16,681	16,681	0	0.0%
Retirement - Classified Empl	502000	150,600	124,719	124,719	128,201	3,482	2.8%
Retirement - Exempt	502010	0	20,147	20,147	20,529	382	1.9%
Dental - Classified Employees	502500	8,141	6,688	6,688	6,688	0	0.0%

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	836	836	836	0	0.0%
Life Ins - Classified Empl	503000	2,210	2,506	2,506	1,920	(586)	-23.4%
Life Ins - Exempt	503010	0	405	405	405	0	0.0%
LTD - Classified Employees	503500	219	0	0	0	0	0.0%
LTD - Exempt	503510	0	221	221	221	0	0.0%
EAP - Classified Empl	504000	302	288	288	288	0	0.0%
EAP - Exempt	504010	0	32	32	32	0	0.0%
Workers Comp - Ins Premium	505200	9,166	16,785	16,785	14,503	(2,282)	-13.6%
Unemployment Compensation	505500	0	250	250	250	0	0.0%
Catamount Health Assessment	505700	495	1,000	1,000	500	(500)	-50.0%
Total: Fringe Benefits		382,966	387,205	387,205	397,299	10,094	2.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	514	514	0	(514)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	13,212	18,000	18,000	13,000	(5,000)	-27.8%
IT Contracts - Servers	507543	0	2,115	2,115	2,115	0	0.0%
Contr&3Rd Pty - Info Tech	507550	2,547,147	1,694,960	1,694,960	1,795,760	100,800	5.9%
Contr-Info Tech-Web Hosting	507552	0	2,148	2,148	0	(2,148)	-100.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	300,000	300,000	0	(300,000)	-100.0%
IT Contracts - Application Development	507565	0	2,115	2,115	0	(2,115)	-100.0%
Other Contr and 3Rd Pty Serv	507600	392,045	1,120,000	1,120,000	1,080,000	(40,000)	-3.6%

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Interpreters	507615	1,245	1,197	1,197	1,197	0	0.0%
Contr&3Rd Prty-Electical Work	507679	1,798	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,955,446	3,141,049	3,141,049	2,892,072	(248,977)	-7.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	91	700	700	350	(350)	-50.0%
Total: PerDiem and Other Personal Service:		91	700	700	350	(350)	-50.0%
Total: 1. PERSONAL SERVICES		4,075,271	4,290,478	4,290,478	4,012,033	(278,445)	-6.5%

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	5,645	0	0	0	0	0.0%
Hardware - Application Support	522270	1,027	1,000	1,000	1,000	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Software-Security	522288	420	0	0	0	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Office Equipment	522410	145	0	0	0	0	0.0%
Vehicles	522600	3,421	6,000	6,000	6,000	0	0.0%
Furniture & Fixtures	522700	1,291	4,400	4,400	2,400	(2,000)	-45.5%
Total: Equipment		11,949	11,400	11,400	9,400	(2,000)	-17.5%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	13,276	4,511	4,511	4,511	0	0.0%
Toll-Free Telephone	516611	475	560	560	560	0	0.0%
Telecom-Other Telecom Services	516650	0	106	106	106	0	0.0%
Telecom-Paging Service	516656	519	514	514	514	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	103	400	400	400	0	0.0%
Telecom-Wireless Phone Service	516659	2,207	2,357	2,357	2,357	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	48,133	24,868	24,868	24,868	0	0.0%
It Intsvccost-Vision/Isdassess	516671	10,416	10,861	10,861	10,083	(778)	-7.2%
ADS Centrex Exp.	516672	847	4,972	4,972	4,972	0	0.0%
ADS Allocation Exp.	516685	12,460	12,903	12,903	12,242	(661)	-5.1%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	80,000	80,000	80,000	0	0.0%

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Computer Equipment	522970	0	3,638	3,638	3,638	0	0.0%
Total: IT/Telecom Services and Equipment		88,434	145,690	145,690	144,251	(1,439)	-1.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	1,809	2,386	2,386	1,629	(757)	-31.7%
Total: Other Operating Expenses		1,809	2,386	2,386	1,629	(757)	-31.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	2,158	2,269	2,269	196	(2,073)	-91.4%
Insurance - General Liability	516010	1,321	5,635	5,635	4,942	(693)	-12.3%
Insurance - Auto	516020	2,134	174	174	174	0	0.0%
Dues	516500	1,857	1,977	1,977	1,977	0	0.0%
Licenses	516550	0	500	500	500	0	0.0%
Telecom-Telephone Services	516652	4,011	200	200	200	0	0.0%
ADS PM SOV Employee Expense	516683	67,276	5,500	5,500	2,500	(3,000)	-54.5%
Advertising-Print	516813	2,200	0	0	0	0	0.0%

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	1,810	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	(349)	3,970	3,970	1,970	(2,000)	-50.4%
Postage	517200	104	500	500	500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,107	4,000	4,000	2,000	(2,000)	-50.0%
Instate Conf, Meetings, Etc	517400	0	625	625	625	0	0.0%
Outside Conf, Meetings, Etc	517500	250	750	750	750	0	0.0%
Other Purchased Services	519000	(159)	20	20	20	0	0.0%
Agency Fee	519005	11,043	10,207	10,207	23,868	13,661	133.8%
Human Resources Services	519006	6,499	6,566	6,566	6,355	(211)	-3.2%
Moving State Agencies	519040	2,235	0	0	0	0	0.0%
PS-Misc Expenditure	519130	75	780	780	780	0	0.0%
Tariff Payments	519140	160,612	195,559	195,559	145,559	(50,000)	-25.6%
Total: Other Purchased Services		265,183	239,232	239,232	192,916	(46,316)	-19.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	314	240	240	240	0	0.0%
Custodial	510400	7,625	7,605	7,605	7,605	0	0.0%
Other Property Mgmt Services	510500	0	350	350	350	0	0.0%
Rep & Maint - Motor Vehicles	512300	172	1,250	1,250	250	(1,000)	-80.0%
Repair & Maint - Office Tech	513010	770	0	0	0	0	0.0%

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Repair&Maint-Non-Info Tech Equ	513100	243	683	683	683	0	0.0%
Other Repair & Maint Serv	513200	0	350	350	350	0	0.0%
Total: Property and Maintenance		9,125	10,478	10,478	9,478	(1,000)	-9.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	2,147	2,000	2,000	2,000	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Total: Rental Other		2,147	2,000	2,000	2,000	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	72,220	64,414	64,414	64,414	0	0.0%
Rent Land&Bldgs-Non-Office	514010	750	1,569	1,569	750	(819)	-52.2%
Total: Rental Property		72,970	65,983	65,983	65,164	(819)	-1.2%

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	1,696	2,487	2,487	2,487	0	0.0%
Gasoline	520110	807	1,600	1,600	1,600	0	0.0%
Other General Supplies	520500	0	1,500	1,500	0	(1,500)	-100.0%
It & Data Processing Supplies	520510	2,861	6,000	6,000	3,000	(3,000)	-50.0%
Educational Supplies	520540	0	3,500	3,500	1,500	(2,000)	-57.1%
Recognition/Awards	520600	1,082	155	155	155	0	0.0%
Food	520700	0	250	250	250	0	0.0%
Subscriptions	521510	1,237	2,250	2,250	2,250	0	0.0%
Household, Facility&Lab Suppl	521800	257	331	331	331	0	0.0%
Paper Products	521820	63	0	0	0	0	0.0%
Total: Supplies		8,003	18,073	18,073	11,573	(6,500)	-36.0%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	522	1,091	1,091	1,091	0	0.0%
Travel-Inst-Other Transp-Emp	518010	32	74	74	74	0	0.0%
Travel-Inst-Meals-Emp	518020	30	390	390	390	0	0.0%
Travel-Inst-Lodging-Emp	518030	148	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	91	38	38	38	0	0.0%
Travel-Inst-Meals-Nonemp	518320	304	197	197	197	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	4,075	1,421	1,421	1,421	0	0.0%

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	11	25	25	25	0	0.0%
Travel-Outst-Other Trans-Emp	518510	368	1,111	1,111	0	(1,111)	-100.0%
Travel-Outst-Meals-Emp	518520	76	341	341	341	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,490	1,618	1,618	0	(1,618)	-100.0%
Travel-Outst-Incidentals-Emp	518540	216	208	208	0	(208)	-100.0%
Total: Travel		7,364	7,986	7,986	5,049	(2,937)	-36.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	14,300	14,300	14,300	14,300	0	0.0%
Software-License-Security	516554	0	420	420	420	0	0.0%
Total: Rentals		14,300	14,720	14,720	14,720	0	0.0%

Total: 2. OPERATING		481,283	517,948	517,948	456,180	(61,768)	-11.9%
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Budget Object Group: 3. GRANTS

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	708,022	0	0	0	0	0.0%
Total: Grants Rollup		708,022	0	0	0	0	0.0%
Total: 3. GRANTS		708,022	0	0	0	0	0.0%
Total Expenses:		5,264,576	4,808,426	4,808,426	4,468,213	(340,213)	-7.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
FEMA IDT Fund	21501	974	0	0	0	0	0.0%
Surplus Property	21584	2,615	0	0	0	0	0.0%
Enhanced 9-1-1 Board	21711	5,233,640	4,808,426	4,808,426	4,468,213	(340,213)	-7.1%
Coronavirus Relief Fund	22045	27,348	0	0	0	0	0.0%
Funds Total:		5,264,576	4,808,426	4,808,426	4,468,213	(340,213)	-7.1%
Position Count					10		
FTE Total					9.75		

State of Vermont

FY2022 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	1	93,912	43,901	7,185	144,998
380002	160300 - IT Specialist IV	1	1	68,245	32,441	5,221	105,907
380003	110500 - GIS Professional V	1	1	82,472	41,801	6,309	130,582
380004	010000 - E911 Data Integrity Analyst	1	1	73,216	33,526	5,601	112,343
380005	110300 - GIS Professional III	1	1	64,542	31,633	4,938	101,113
380006	602001 - Emergency Com Train Coor - 911	1	1	54,704	30,349	4,185	89,238
380007	602001 - Emergency Com Train Coor - 911	1	1	58,531	12,805	4,478	75,814
380008	110300 - GIS Professional III	0.75	1	50,076	34,520	3,831	88,427
380010	050200 - Administrative Assistant B	1	1	53,373	29,196	4,083	86,652
387001	96040E - Statewide 911 Director	1	1	95,930	38,704	7,339	141,973
Total		9.75	10	695,001	328,876	53,170	1,077,047

State of Vermont

FY2022 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	695,001	328,876	53,170	1,077,047
Total		9.75	10	695,001	328,876	53,170	1,077,047

Enhanced 9-1-1 Board
Organization Chart
 updated: 10/22/20

