

**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



Fiscal Year 2022 Budget Request

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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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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% |
|-----------------------|------------------|------------------|------------------|------------------|------------------|--------------|

| 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% |
|----------------------------|--|----------------|----------------|----------------|----------------|-----------------|---------------|

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

