

VERMONT ENHANCED 9-1-1 BOARD

Barbara Neal, Executive Director

Fiscal Year 2023 Budget Request



Photo: Ricker Pond, Groton, VT

Fiscal Year 2023 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 2023 Budget Request

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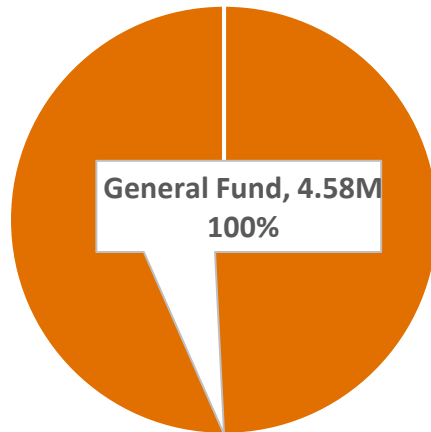
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Agency of Administration,
Enhanced 911 Board
FY 2023 Governor's Recommend Budget

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 (\$ 4.58 millions)**



FY 2023 SUMMARY & HIGHLIGHTS

- Increase of 2.7% from FY22 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
- Develop and maintain effective partnerships with stakeholders including Town Coordinators, Public Safety Answering Points, dispatch centers and emergency response organizations serving Vermont.

Enhanced 911 Board

Executive Summary

Philosophy:

The Enhanced 911 Board has statutory responsibility for the design, installation, and operation of Vermont's statewide 911 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 911 System~~

The Board is responsible for the acquisition and operation of the technology systems and network facilities that enable 911 calls to be answered in Vermont. The current system, provided by INdigital, was implemented in October 2020.

Training and Certification of 911 Call-Takers

The Board is responsible for establishing, updating, and implementing the procedures and protocols used by Vermont's 911 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 911 system to provide better access

By taking a lead role in the implementation of statewide text to 911 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 911 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 911 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 911 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, 911 service is seeing this migration to the use of GIS information as part of 911 call taking and call routing, and Vermont is ahead of most 911 jurisdictions in making the transition.

Partnerships with Town Coordinators

From the beginning of the 911 program in Vermont, we have relied on what are usually local volunteers who act as 911 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.

Funding Levels:

The FY23 budget request reflects program costs associated with the 911 system and programs.

Summary

The Enhanced 911 Board ensures that no matter where an emergency occurs, the citizen in need of assistance receives the same high level of service focused on the protection of life, health and property.



FY23 Governor's Budget Recommendations

Program Profile Report--Attachment A-1

Enhanced 911									
	Financial Info								
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM NAME									
Enhanced 911 Board	FY 2021 Actual expenditures	\$ -	\$ -	\$ 6,024,227.00	\$ 77,243.00	\$ 225,925.00	\$ 6,327,395.00	10	\$ 225,925.00
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ 4,892,587.00	\$ -	\$ 411,634.00	\$ 5,304,221.00	10	\$ 411,634.00
	FY 2023 Budget Request for Governor's Recommendation	\$ 4,587,898.00			\$ -	\$ -	\$ 4,587,898.00	10	\$ -
PROGRAM NAME									
Program name and description	FY 2021 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2021 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2021 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2021 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2021 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2021 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2021 Actuals	\$ -	\$ -	\$ 6,024,227.00	\$ 77,243.00	\$ 225,925.00	\$ 6,327,395.00	10	\$ -
	FY 2022 Estimated	\$ -	\$ -	\$ 4,892,587.00	\$ -	\$ 411,634.00	\$ 5,304,221.00	10	\$ -
	FY 2023 Budget Request	\$ 4,587,898.00	\$ -	\$ -	\$ -	\$ -	\$ 4,587,898.00	10	\$ -

Programmatic Performance Measure Report

Attachment A-2

Governmental Unit	Enhanced 911
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Program Name	Enhanced 911
Program Description	The Enhanced 911 Board is responsible for oversight and management of the statewide 911 system.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
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?	99.72	97.24	CY
Number of Town Coordinators Trained to Use GeoLynx Request Server	How Much?	22	20	CY
Match Percentage - Phone to Map	How Well?	99.54	99.84	CY

Fiscal Year 2023 Budget Development Form - Enhanced 911

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	Related Strategic Plan Outcome
Approp #1 E911: FY 2022 Approp	0	0	4,468,213	0	0	0	0	4,468,213	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	0	0	4,468,213	0	0	0	0	4,468,213	
Salary & Benefit Changes	76,403							76,403	Structural Statewide Pressure
Unrealized Vacancy Savings	44,375							44,375	Create Safe and Healthy communities
Decrease in Operating Costs (Lease to FFS , BGS custodial)	(10,430)							(10,430)	Make VT More Affordable
Increase in ISF Charges	3,593							3,593	Structural Statewide Pressure
Increase in ADS SLA charges	5,744							5,744	Structural Statewide Pressure
Upgrade Set Aside Removed in FY22								0	Modernize Government & Make Safe & Healthy Communities
Move to General Funded	4,468,213		(4,468,213)					0	
								0	
								0	
Subtotal of Increases/Decreases	4,587,898	0	(4,468,213)	0	0	0	0	119,685	
FY 2023 Governor Recommend	4,587,898	0	0	0	0	0	0	4,587,898	

State of Vermont Budget Rollup Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	704,930	722,312	722,312	812,341	90,029	12.5%
Fringe Benefits	378,162	396,799	396,799	437,571	40,772	10.3%
Contracted and 3rd Party Service	3,805,474	2,892,072	2,892,072	2,894,072	2,000	0.1%
PerDiem and Other Personal Services	290	850	850	850	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,888,855	4,012,033	4,012,033	4,144,834	132,801	3.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	87,785	8,400	8,400	89,298	80,898	963.1%
IT/Telecom Services and Equipment	85,916	162,671	162,671	88,862	(73,809)	-45.4%
IT Repair and Maintenance Services	1,100	0	0	0	0	0.0%
Other Operating Expenses	1,695	1,629	1,629	1,464	(165)	-10.1%
Other Rental	80	2,000	2,000	2,000	0	0.0%
Other Purchased Services	151,765	190,216	190,216	195,979	5,763	3.0%
Property and Maintenance	7,422	9,478	9,478	1,873	(7,605)	-80.2%
Property Rental	67,184	65,164	65,164	46,143	(19,021)	-29.2%
Supplies	1,786	11,573	11,573	12,637	1,064	9.2%
Travel	68	5,049	5,049	4,808	(241)	-4.8%
Budget Object Group Total: 2. OPERATING	404,802	456,180	456,180	443,064	(13,116)	-2.9%

State of Vermont
Budget Rollup Report

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Grants Rollup	733,484	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	733,484	0	0	0		0.0%

Total Expenditures	6,027,142	4,468,213	4,468,213	4,587,898	119,685	2.7%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	0	0	0	4,587,898	4,587,898	100.0%
Special Fund	6,024,227	4,468,213	4,468,213	0	(4,468,213)	-100.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	2,915	0	0	0	0	0.0%
Funds Total	6,027,142	4,468,213	4,468,213	4,587,898	119,685	2.7%

Position Count	10
FTE Total	10

State of Vermont
Budget Detail Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Classified Employees	500000	651,245	599,071	599,071	629,262	30,191	5.0%
Exempt	500010	0	95,930	95,930	101,816	5,886	6.1%
Temporary Employees	500040	0	18,162	18,162	22,220	4,058	22.3%
Overtime	500060	3,886	8,000	8,000	8,000	0	0.0%
Shift Differential	500070	49,798	45,524	45,524	51,043	5,519	12.1%
Vacancy Turnover Savings	508000	0	(44,375)	(44,375)	0	44,375	-100.0%
Total: Salaries and Wages		704,930	722,312	722,312	812,341	90,029	12.5%

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
FICA - Classified Employees	501000	51,860	45,831	45,831	48,138	2,307	5.0%
FICA - Exempt	501010	0	7,339	7,339	7,789	450	6.1%
Health Ins - Classified Empl	501500	151,302	153,075	153,075	150,093	(2,982)	-1.9%
Health Ins - Exempt	501510	0	16,681	16,681	18,473	1,792	10.7%
Retirement - Classified Empl	502000	147,575	128,201	128,201	160,462	32,261	25.2%
Retirement - Exempt	502010	0	20,529	20,529	25,963	5,434	26.5%
Dental - Classified Employees	502500	8,085	6,688	6,688	6,824	136	2.0%
Dental - Exempt	502510	0	836	836	853	17	2.0%
Life Ins - Classified Empl	503000	2,073	1,920	1,920	2,672	752	39.2%
Life Ins - Exempt	503010	0	405	405	510	105	25.9%
LTD - Classified Employees	503500	156	0	0	94	94	100.0%
LTD - Exempt	503510	0	221	221	171	(50)	-22.6%
EAP - Classified Empl	504000	282	288	288	297	9	3.1%
EAP - Exempt	504010	0	32	32	33	1	3.1%
Workers Comp - Ins Premium	505200	16,785	14,503	14,503	14,949	446	3.1%
Unemployment Compensation	505500	45	250	250	250	0	0.0%
Total: Fringe Benefits		378,162	396,799	396,799	437,571	40,772	10.3%

State of Vermont
Budget Detail Report

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	8,111	13,000	13,000	15,000	2,000	15.4%
IT Contracts - Project Managment	507542	0	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	3,350,005	1,795,760	1,795,760	1,795,760	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	446,516	1,080,000	1,080,000	1,080,000	0	0.0%
Interpreters	507615	842	1,197	1,197	1,197	0	0.0%
Contr&3Rd Prty-Electical Work	507679	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,805,474	2,892,072	2,892,072	2,894,072	2,000	0.1%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	290	500	500	500	0	0.0%
Per Diem	506000	0	350	350	350	0	0.0%
Total: PerDiem and Other Personal Services		290	850	850	850	0	0.0%
Total: 1. PERSONAL SERVICES		4,888,855	4,012,033	4,012,033	4,144,834	132,801	3.3%

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Vehicles	522600	6,658	6,000	6,000	6,658	658	11.0%
Furniture & Fixtures	522700	887	2,400	2,400	2,400	0	0.0%
Other Assets	522750	80,240	0	0	80,240	80,240	100.0%
Total: Equipment		87,785	8,400	8,400	89,298	80,898	963.1%

State of Vermont
Budget Detail Report

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
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%
Communications	516600	2,135	4,511	4,511	4,511	0	0.0%
Toll-Free Telephone	516611	467	560	560	560	0	0.0%
Voice Network - Connectivity	516628	0	106	106	106	0	0.0%
Telecom-Telephone Services	516652	2,702	200	200	0	(200)	-100.0%
Telecom-Paging Service	516656	520	514	514	600	86	16.7%
Telecom-Conf Calling Services	516658	0	400	400	0	(400)	-100.0%
Telecom-Wireless Phone Service	516659	2,141	2,357	2,357	2,464	107	4.5%
ADS Enterp App Supp SOV Emp Exp	516660	26,196	24,868	24,868	30,612	5,744	23.1%
ADS EA SOV Employee Expense	516667	264	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	10,861	10,083	10,083	10,281	198	2.0%
ADS Centrex Exp.	516672	3,053	4,972	4,972	3,800	(1,172)	-23.6%
ADS PM SOV Employee Expense	516683	5,478	2,500	2,500	2,500	0	0.0%
ADS Allocation Exp.	516685	12,903	12,242	12,242	12,058	(184)	-1.5%
Hw - Computer Peripherals	522201	14	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	4,632	3,638	3,638	5,400	1,762	48.4%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hardware - Application Support	522270	0	1,000	1,000	1,000	0	0.0%
Software-Application Development	522283	0	80,000	80,000	0	(80,000)	-100.0%
Software-Security	522288	250	0	0	250	250	100.0%
Total: IT/Telecom Services and Equipment		85,916	162,671	162,671	88,862	(73,809)	-45.4%

IT Repair and Maintenance Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Repair & Maint - Office Tech	513010	1,100	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		1,100	0	0	0	0	0.0%

State of Vermont
Budget Detail Report

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	1,695	1,629	1,629	1,464	(165)	-10.1%
Total: Other Operating Expenses		1,695	1,629	1,629	1,464	(165)	-10.1%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Auto	514550	80	2,000	2,000	2,000	0	0.0%
Total: Other Rental		80	2,000	2,000	2,000	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	2,287	196	196	585	389	198.5%
Insurance - General Liability	516010	5,636	4,942	4,942	6,156	1,214	24.6%
Insurance - Auto	516020	0	174	174	174	0	0.0%
Dues	516500	1,575	1,977	1,977	1,977	0	0.0%
Licenses	516550	0	500	500	500	0	0.0%
Advertising-Print	516813	2,200	0	0	2,200	2,200	100.0%
Printing & Binding-Bgs Copy Ct	517005	187	0	0	200	200	100.0%
Registration For Meetings&Conf	517100	0	1,970	1,970	3,000	1,030	52.3%
Postage	517200	323	500	500	500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	47	2,000	2,000	2,000	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	41	20	20	0	(20)	-100.0%
Agency Fee	519005	23,868	23,868	23,868	23,868	0	0.0%
Human Resources Services	519006	6,566	6,355	6,355	7,885	1,530	24.1%
Moving State Agencies	519040	0	0	0	0	0	0.0%
PS-Misc Expenditure	519130	0	780	780	0	(780)	-100.0%
Tariff Payments	519140	109,036	145,559	145,559	145,559	0	0.0%
Total: Other Purchased Services		151,765	190,216	190,216	195,979	5,763	3.0%

State of Vermont
Budget Detail Report

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Disposal	510200	74	0	0	0	0	0.0%
Recycling	510220	198	240	240	240	0	0.0%
Custodial	510400	7,150	7,605	7,605	0	(7,605)	-100.0%
Other Property Mgmt Services	510500	0	350	350	350	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	250	250	250	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	683	683	683	0	0.0%
Other Repair & Maint Serv	513200	0	350	350	350	0	0.0%
Total: Property and Maintenance		7,422	9,478	9,478	1,873	(7,605)	-80.2%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	67,184	64,414	64,414	0	(64,414)	-100.0%
Rent Land&Bldgs-Non-Office	514010	0	750	750	750	0	0.0%
Fee-For-Space Charge	515010	0	0	0	45,393	45,393	100.0%
Total: Property Rental		67,184	65,164	65,164	46,143	(19,021)	-29.2%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	370	2,487	2,487	2,487	0	0.0%
Gasoline	520110	102	1,600	1,600	2,400	800	50.0%
It & Data Processing Supplies	520510	967	3,000	3,000	3,300	300	10.0%
Educational Supplies	520540	0	1,500	1,500	1,500	0	0.0%
Recognition/Awards	520600	0	155	155	200	45	29.0%
Food	520700	0	250	250	0	(250)	-100.0%
Water	520712	234	0	0	250	250	100.0%
Subscriptions	521510	0	2,250	2,250	2,250	0	0.0%
Household, Facility&Lab Suppl	521800	113	331	331	250	(81)	-24.5%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		1,786	11,573	11,573	12,637	1,064	9.2%

State of Vermont
Budget Detail Report

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	60	1,091	1,091	850	(241)	-22.1%
Travel-Inst-Other Transp-Emp	518010	8	74	74	74	0	0.0%
Travel-Inst-Meals-Emp	518020	0	390	390	390	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	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	0	38	38	38	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	197	197	197	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	1,421	1,421	1,421	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	25	25	25	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	341	341	341	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		68	5,049	5,049	4,808	(241)	-4.8%
Total: 2. OPERATING		404,802	456,180	456,180	443,064	(13,116)	-2.9%

Grants Rollup		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Other Grants	550500	733,484	0	0	0	0	0.0%
Total: Grants Rollup		733,484	0	0	0	0	0.0%
Total: 3. GRANTS		733,484	0	0	0	0	0.0%
Total Expenditures		6,027,142	4,468,213	4,468,213	4,587,898	119,685	2.7%

State of Vermont
Budget Detail Report

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	0	0	0	4,587,898	4,587,898	100.0%
FEMA IDT Fund	21501	2,915	0	0	0	0	0.0%
Surplus Property	21584	0	0	0	0	0	0.0%
PSD-School Energy Management	21700	0	0	0	0	0	0.0%
Enhanced 9-1-1 Board	21711	6,024,227	4,468,213	4,468,213	0	(4,468,213)	-100.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		6,027,142	4,468,213	4,468,213	4,587,898	119,685	2.7%

Position Count					10
FTE Total					10.00

State of Vermont

FY2023 Governor's Recommended Budget Position Summary Report

2260001000-Enhanced 9-1-1 Board

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
380001	019300 - Enhanced 911 IT Manager	1.00	1	96,034	50,775	7,346	154,155
380002	160300 - IT Specialist IV	1.00	1	72,093	38,104	5,515	115,712
380003	110500 - GIS Professional V	1.00	1	87,131	48,941	6,665	142,737
380004	010000 - E911 Data Integrity Analyst	1.00	1	76,960	39,370	5,888	122,218
380005	110300 - GIS Professional III	1.00	1	65,998	43,447	5,049	114,494
380006	602001 - Emergency Com Train Coor - 911	1.00	1	55,931	24,665	4,279	84,875
380007	602001 - Emergency Com Train Coor - 911	1.00	1	61,859	16,117	4,732	82,708
380008	110300 - GIS Professional III	1.00	1	55,931	33,995	4,279	94,205
380010	089220 - Administrative Svcs Cord I	1.00	1	57,325	25,028	4,385	86,738
387001	96040E - Statewide 911 Director	1.00	1	101,816	46,003	7,789	155,608
Total		10.00	10	731,078	366,445	55,927	1,153,450

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	10.00	10	731,078	366,445	55,927	1,153,450
Total		10.00	10	731,078	366,445	55,927	1,153,450

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

Enhanced 911 Board
Organization Chart
 updated: 1/24/22

