



ENHANCED 9-1-1 BOARD

FISCAL YEAR 2013

LEGISLATIVE HANDOUT

A large, bright green silhouette of the state of Vermont, centered on the page. The text "9-1-1" is overlaid on the map.

**9-1-1**

**FOR EVERYONE**

## Enhanced 9-1-1 Board Mission Statement

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.

## Narrative Description

The Enhanced 9-1-1 Board has statutory responsibility for the design, installation and operation of statewide enhanced 9-1-1. The Board establishes standards for system performance based on nationally accepted industry standards and best practices. The Board undertakes a variety of activities to ensure that performance standards are met and that the public receives the highest quality service possible, in a uniform manner state-wide.

## ENHANCED 9-1-1 BOARD

### Summary Sheet Enhanced 9-1-1 Board FY 13 Budget Presentation

- **Key Functions** – The Enhanced 9-1-1 Board is the entity responsible for delivery of Emergency 9-1-1 services in Vermont. The Board does that with a staff of 10 in Montpelier, who work in Information Technology, Geographic Information Systems and Mapping, Training and other administrative functions. 9-1-1 calls are taken in any one of the 8 Public Safety Answering Points (PSAPs). Four of the PSAPs are managed by the Department of Public Safety. The other four are managed by Lamoille County Sherriff; Hartford Police Department; Shelburne Police Department, and the St. Albans Police Department. The call-takers work for those entities.
- **Programs Administered and Current Budget** – The only program managed by the Enhanced 9-1-1 Board is the Emergency 9-1-1 program. This statewide service includes all municipalities in Vermont. During calendar year 2011, the PSAPs took 197,598 calls, an increase of 5.5% over the previous calendar year. This increase includes a significant number of calls received on the day that Tropical Storm Irene hit the state. For example, using the 2011 total calls as a base, the average number of calls taken on any day is 540. On the day that Irene hit the state, the PSAPs took a total of 2,165 calls. This number is 50% higher than the previous daily high call volume.

The FY 12 budget is \$5,845,000, and includes \$1.2 million in one-time expenses. Those expenses related to the migration from the previous service provider to Intrado, which now manages the 9-1-1 call-taking technology, and the final payment due on the equipment revolving loan fund. 100% of the funding comes from the Universal Service Fund.

- **Expected Program Outcomes** – Because of the nature of service provided, and the intent to have 9-1-1 in Vermont be a statewide service, the Board focuses on goals and measurements that relate to call-taking and performance of the call-takers themselves. In the case of many emergencies, time is of the essence, so one measurement is the time it takes to answer a call to 9-1-1, which averaged 7 seconds in calendar year 2011, consistent with past performance. The Board is responsible for establishing standards for the program, and call-takers are required to follow written protocols and guidelines for dealing with the specific emergency that is presented by the caller. To enable a comparable level of service regardless of the location where the 9-1-1 call is answered, the Board first certifies each of the 150 +/- 9-1-1 call-takers by providing initial training to new call-takers. The Board also runs an annual recertification for all call-takers.

In calendar year 2011, the Board was forced to skip the recertification process because of the additional training required as part of the change in system providers. That has allowed the Board to spend some time preparing a new method of delivering recertification training. The Board convinced the Vermont Information Consortium to host a Learning Management System that allows the building of online courses while also providing tracking information about participation. This will lead to an overall reduction in training costs for the PSAPs, who currently have to send call-takers to training and pay the additional cost of covering shifts or overtime when the call-taker works a non-standard schedule.

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The Board also requires a minimum of 16 hours of continuing education for all call-takers, and helps them meet that requirement by providing a number of different one-day seminars presented by Board staff, training staff at Public Safety and outside vendors.

The Board also conducts call reviews where a training staff member will listen to randomly selected calls and score them to provide feedback to the call-taker and PSAP Administrator. During 2011, the Board also changed the call review process so it is more qualitative in nature and less subjective, and expects to launch the new system in March 2012. This new system will allow staff to review more calls and over time provide a statistical basis on which to make decisions about areas of focus for recertification and continuing education.

Finally, the contract with Intrado includes a number of measurements of system performance and in some cases penalties for non-performance. The Board imposed a \$70,000 penalty against Intrado for failure to record approximately 14,000 9-1-1 calls. The recording system is now fixed and has worked well since the time the recordings were first lost.

- **What the Board Would Change** – The Board believes that with the introduction of the Intrado system, Vermont now has the most up-to-date Next Generation 9-1-1 (NG9-1-1) system. As noted above, the goal of consistent training is to help ensure that a caller to 9-1-1 receives quality service regardless of where they happen to be located. The system makes it much easier to make changes to how calls are distributed to the PSAPs. Following Tropical Storm Irene, the Board learned that the existing distribution process could be improved. By continuing to balance the distribution of calls more evenly, each subsidized call-taking position should eventually be able to answer roughly the same number of calls over the course of a year.

The spring floods and Irene also demonstrated that the existing back up PSAP, which consists of four positions in the Montpelier Board office, is not practical for use. In each of the serious weather events this past year, Montpelier-based staff were unable to access the Capitol Plaza building where the office is located; so one project this year will be to identify a site where the Board can quickly bring additional positions online in case of a serious emergency.

The single biggest challenge right now is the inability of the cellular companies to provide consistently accurate location information for those individuals who access 9-1-1 using a mobile phone. During calendar year 2011, 60% of all calls to 9-1-1 came using a mobile phone. Having accurate location information is critical to situations where a caller is not able to identify their location due to the nature of the emergency or because they don't know exactly where they are (for example, an out-of-state caller driving up I-91 who is not familiar with their location). The Federal Communications Commission has established future dates at which time all cellular companies must meet stringent standards for provision of location information, but due to how certain carriers have implemented location technology, it could be 2018 before they are all required to meet those standards here in Vermont. To the extent that current efforts improve cell phone coverage in the state, that will also help improve the ability to provide location information for mobile phone callers. The wireless carriers are working hard to make these improvements. This situation is an example of how changes in technology don't always keep pace with marketplace decisions made by consumers, who more and more are abandoning traditional phones that

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were always in a fixed location for mobile and Voice-over Internet Protocol (VoIP) phone services which may or may not exist in a fixed location.

During the 2011 session, the Board worked with the Legislature to pass amendments to the 9-1-1 enabling statute. Part of those changes was a requirement to do a study of the Universal Service Fund (USF). The Board assumed that due to the migration away from landline phones to Voice-over Internet Protocol, and especially to pre-paid wireless services, there is degradation in the base revenue against which the Universal Service fee is applied. The study found that unless changes are made over the next couple of years, the USF may not continue to generate sufficient funding to pay for 9-1-1 and the other services funded through the USF. In addition, a bill is now pending that would create a high-cost program as part of the USF that would enable incumbent local exchange carriers to recoup some of the costs for providing service in high cost areas from the USF. Additional uses of the USF may be appropriate, but as it now stands, there may not be enough funding in the USF to carry even the existing programs forward, which suggests a need to take other actions to secure the funding for this and the other important programs funded by the USF.

Finally, the Board is introducing the concept of setting aside an additional amount of funding of about 6% each year, to be held as a line item to be used to pay for technology enhancements to the 9-1-1 system. As seen during FY 12, the need to change system providers resulted in some one-time expenditures which increased the 9-1-1 budget significantly. This also had an impact on the USF rate, which has swung from 2% in rate year 2009 to 2010, to 1.35% in rate year 2010 to 2011, and back up to 1.60% for the current rate year. The Board is cognizant of the pressures on USF funding in general, but believes that setting aside an amount of money each year to be used only for future technology enhancements will enable the 9-1-1 Board to respond quickly as new technology, like Text-to-911, become commercially available, and help avoid the up and down swings in the annual USF rate. The E9-1-1 System Enhancement Reserve Fund is described in more detail beginning on page 6.

- **Allocation of Funds** – With only one program there are no issues with allocating funding by program.
- **Status of Federal Funds** – The 9-1-1 program receives no federal funding so there is no known potential impact on Vermonters due to a loss of federal funds.
- **Position Changes and Vacancy Savings** – The Board recently experienced the retirement of a long-term employee who has been replaced and is also in the process of hiring a new Information Technology Manager. Both changes will generate some vacancy savings, which can be used later in the calendar year for a summer intern and potentially for a new position, although there are no new positions requested or included in the FY 13 budget.
- **Grants** – The Board currently subsidize 26 call-taker positions, in the amount of \$45,000 per position, which leverages 150 call-taker positions for this 24/7/365 operation in the PSAPs. Eighteen of those positions are governed by a grant to the Department of Public Safety. The other 8 positions are governed by contracts with each of the remaining four PSAPs.
- **Carry Forward Funds** – The Board had a carry forward of \$1.9 million from FY 11 and anticipates having \$500,000 in carry forward at the end of the current fiscal year.

E9-1-1 System Enhancement Technology Set-aside

Over the past year, it has become clear that the Enhanced 9-1-1(E9-1-1) system would benefit from the creation of a System Enhancement Set-aside as part of the annual appropriation process. The set-aside will be used only for purposes of upgrading the primary technology systems used in the E9-1-1 program as well as to make enhancements to the systems to add new functionality, as described below.

There are two main reasons for proposing this set-aside.

1. The new call distribution system implemented in May, 2011 is considered state of the art. The system makes possible some exciting improvements like Text-to-911 and the ability to associate video with a 9-1-1 call. Commercial availability of these enhancements depends on the wireless industry and other service providers to agree to standards for how these new enhancements will work. Because there is no way to ensure that the rollout of these enhancements will coincide with the budget cycle, having funding available that can be used as these enhancements come to market is important.
2. The other reason to build a reserve is to avoid spikes in the E9-1-1 budget, which in turn will tend to smooth out the Universal Service Fund rate; in recent years, the rate has gone from 2% to 1.35% and back up to 1.6% in the current rate year.

There are actually three enhancements on the immediate horizon for which reserve funding would be used. One is to fully implement Text-to-911. This enhancement will greatly benefit individuals with a hearing impairment and enable them to access E9-1-1 without going through a relay service. The Enhanced 9-1-1 Board is currently considering participation in a test of Text-to-911 to begin later this spring, although a fully functioning Text-to-9-1-1 solution is not expected this year. Another enhancement is to provide an interface between the 9-1-1 system and the Computer Aided Dispatch (CAD) system used by Public Safety and most, if not all, police organizations in the state. The Department of Public Safety is in the process of engaging a vendor to do this work and E9-1-1 will be participating in that effort and expects to incur costs associated with making changes to our system to accommodate this work. Finally, the E9-1-1 Board has joined the effort to create an enterprise Geographic Information System (GIS), working closely with the Vermont Center for Geographic Information, AOT, ACCD and other state partners. This initiative will enable the Board to upgrade the GIS, which is a key component of the 9-1-1 call-taking process, without having to duplicate efforts that can otherwise be done in collaboration with other users.

E9-1-1 just went through a cycle where the one-time expenditures for the installation of a new E9-1-1 system overlapped two fiscal periods and challenged the USF rate setting process which funds E9-1-1 and operates on a September to August fiscal year. If the E9-1-1 system installation project had run slightly ahead of schedule, E9-1-1 might have run out of funding for the project. Including a line item for a set-aside in the E9-1-1 budget will both ensure that funding is available and will smooth out rate changes for E9-1-1's one-time projects as delineated above.

The table on the next page represents the anticipated cost of E9-1-1 enhancements. They are not based on firm bids but do represent the best estimate to date:

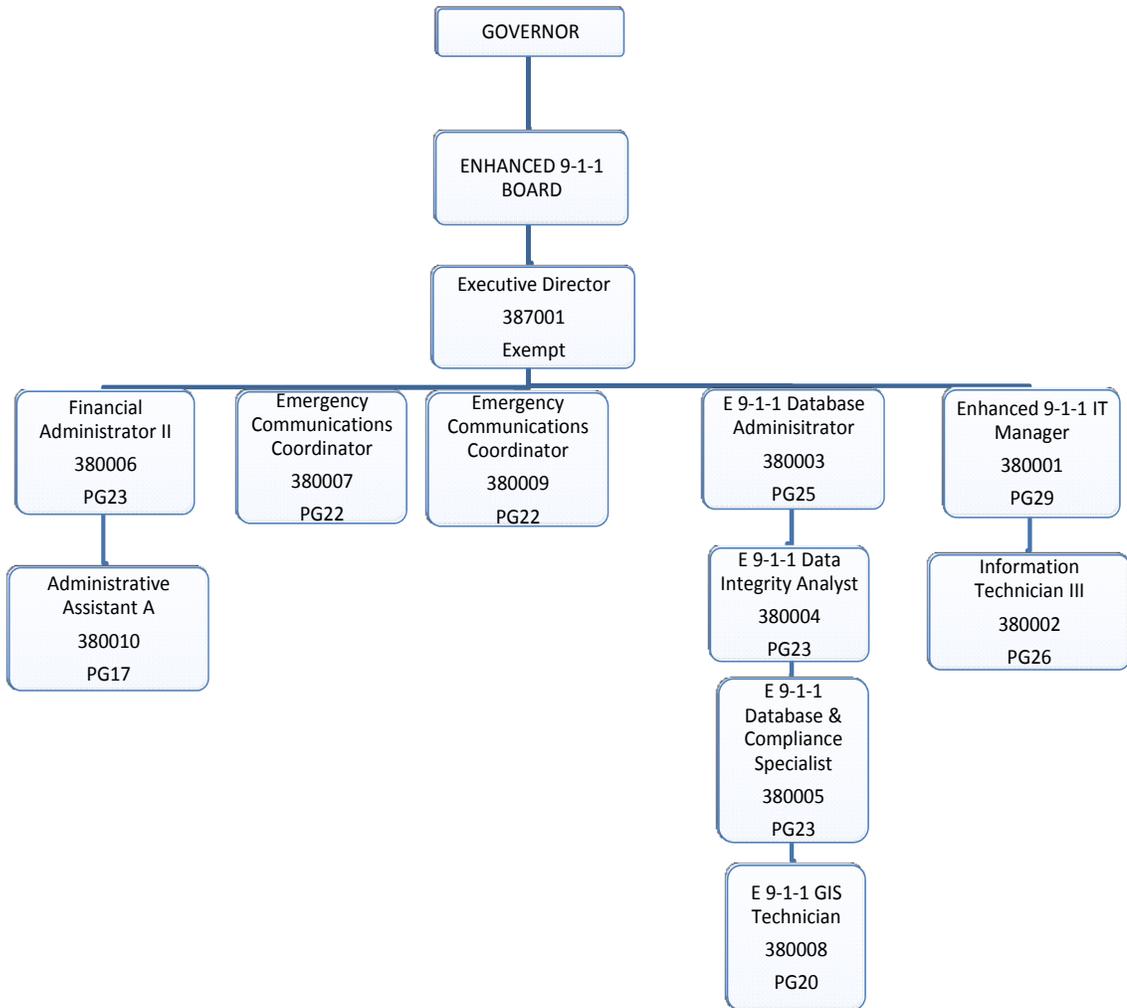
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Item	Time horizon	Estimated cost
Enhancements to GIS system	FY13 Q1	\$100,000
Full Next Generation E9-1-1/CAD Interface	FY13 Q2	\$100,000
Text messaging support	FY13 Q3	\$150,000
Video Support	FY14 Q1	\$150,000
Full Next Generation support; e.g. all calls come in with location attached, ALI database goes away.	FY14 Q4	\$100,000

The table assumes that by the end of FY 13, the three enhancements described on the previous page will be commercially available.

The use of the set-aside will be restricted to information technology system enhancements and first year maintenance costs, if any. All projects will be approved by the E9-1-1 Board and the Board will report on projects, activities and expenditures of the technology set-aside as part of Board's fiscal year budget presentation to the House and Senate appropriations committees.

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CR03L - Position Detail (Budget Year) no emp name

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**Department:** 02260 Enhanced 9-1-1 Board  
**Version:** 2013-A-03-02260

Reporting Level 2260001000 Enhanced 9-1-1 Board

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	380001	019300	Enhanced 911 IT Manager	C	\$82,493	1.00
2013	380002	057300	Info Tech Spec III	C	\$56,534	1.00
2013	380003	447100	E911 GIS Database Admin	C	\$54,891	1.00
2013	380004	010000	Enhanced 9-1-1 Specialist II	C	\$52,146	1.00
2013	380005	010400	State 911 Data Base Admin	C	\$58,531	1.00
2013	380006	089060	Financial Administrator II	C	\$58,531	1.00
2013	380007	602000	Emergency Comm Training Coord	C	\$50,794	1.00
2013	380008	447500	E911 GIS Technician	C	\$39,957	1.00
2013	380009	073208	Training Specialist E-911	C	\$46,696	1.00
2013	380010	050100	Administrative Assistant A	C	\$36,192	1.00
2013	387001	98040E	Statewide 911 Director	E	\$92,165	1.00
<b>Reporting Level 2260001000 Total</b>					<b>\$628,930</b>	<b>11.00</b>
<b>Enhanced 9-1-1 Board Total</b>					<b>\$628,930</b>	<b>11.00</b>

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SR05 - Budget Request Summary - Reporting Level

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Agency Name: Enhanced 9-1-1 Board  
 Program: 2250001000 Enhanced 9-1-1 Board  
 Reporting Level: 2250-2250-0002-0001-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Classified Employees	500000	547,414	552,853	536,765	536,765	536,765	0
Exempt	500010	77,002	41,474	92,165	92,165	92,165	0
Temporary Employees	500040	3,500	22,032	3,500	3,500	3,500	0
OVERTIME	500060	19,509	20,362	19,509	19,509	19,509	0
SHIFT DIFFERENTIAL	500070	41,161	44,294	41,161	41,161	41,161	0
FICA - Classified Employees	501000	0	45,523	0	0	(535)	0
FICA - Exempt	501010	0	3,051	0	0	0	0
FICA - Temporaries	501040	0	1,686	0	0	0	0
FICA	501099	36,389	0	36,389	36,389	36,389	0
MEDICARE	501299	8,509	0	8,509	8,509	8,383	0
Health Ins - Classified Empl	501500	0	145,939	0	0	38,678	0
Health Ins - Exempt	501510	0	2,613	0	0	0	0
HEALTH INSURANCE	501599	162,249	0	162,249	162,249	162,249	0
Retirement - Classified Empl	502000	0	94,248	0	0	0	0
Retirement - Exempt	502010	0	6,375	0	0	0	0
RETIREMENT	502099	98,908	0	98,908	98,908	74,397	0
Dental - Classified Employees	502500	0	7,154	0	0	283	0
Dental - Exempt	502510	0	243	0	0	0	0
DENTAL	502599	10,240	0	10,240	10,240	10,240	0
Life Ins - Classified Empl	503000	0	1,650	0	0	96	0
Life Ins - Exempt	503010	0	167	0	0	0	0
LIFE INSURANCE	503099	1,672	0	1,672	1,672	1,672	0
LTD - Exempt	503510	0	0	0	0	(19)	0
LONG TERM DISABILITY	503599	200	0	200	200	200	0
EAP - Classified Empl	504000	0	285	0	0	11	0
EAP - Exempt	504010	0	13	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	308	0	308	308	308	0
Workers Comp - Ins Premium	505200	1,937	1,937	2,095	2,095	4,135	0
Unemployment Compensation	505500	0	8,925	0	0	0	0

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SR05 - Budget Request Summary - Reporting Level

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Agency Name: Enhanced 9-1-1 Board  
 Program: 2250001000 Enhanced 9-1-1 Board  
 Reporting Level: 2250-2250-0002-0001-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Salaries & Wages Budget	000120	688,586	681,015	693,100	693,100	693,100	0
Fringe Benefits Budget	000150	320,412	319,809	320,570	320,570	336,487	0
Per Diem	506000	500	701	500	500	1,500	0
Per Diem & Othr Persnl Sv Bdgt	000260	500	701	500	500	1,500	0
Contr & 3rd Party - Legal	507200	8,478	0	5,000	5,000	5,000	0
Contr&3rd Pty-Educ & Training	507350	40,000	11,476	40,000	40,000	12,406	0
Contr&3rd Pty - Info Tech	507550	1,023,532	1,057,865	2,742,308	2,742,308	2,742,308	0
CONTR-COMPSOFTWR-SYSMAINT&UPGR	507554	0	0	0	0	(482,693)	0
CONTR&3PTY-INF TECH-RFP&IND RV	507560	0	0	0	0	0	0
Other Contr and 3rd Pty Serv	507600	360,000	412,383	380,000	380,000	360,000	0
Controtd & 3rd Party Serv Bdgt	000320	1,432,010	1,461,744	3,167,308	3,167,308	2,637,021	0
Custodial	510400	6,780	6,780	6,916	6,916	6,916	0
Property Management Serv Bdgt	000625	6,780	6,780	6,916	6,916	6,916	0
Repair & Maint - Buildings	512000	0	0	0	0	0	0
Rep & Maint - Motor Vehicles	512300	500	3,628	500	500	500	0
REPAIR & MAINT - OFFICE/COMM	512999	200	0	200	200	200	0
REP&MAINT-INFO TECH HARDWARE	513000	300	0	200	200	200	0
REP&MAINT-TELECOM&NTWRKHW	513006	53,909	17,588	0	0	1,265	0
REPAIR & MAINT - OFFICE TECH	513010	0	0	0	0	0	0
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0
REPAIR&MAINT-NON-INFO TECH EQU	513100	0	172	0	0	0	0
Other Repair & Maint Serv	513200	0	0	0	0	0	0
Repair & Maintenance Svce Bdgt	000775	54,909	21,368	900	900	2,165	0

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Agency Name: Enhanced 9-1-1 Board  
 Program: 225001000 Enhanced 9-1-1 Board  
 Reporting Level: 2250-2250-0002-0001-0000-0000

1 Object/Revenue		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description	Code						
EXPENDITURES							
Rent Land & Bldgs-Office Space	514000	54,045	54,545	55,500	55,500	55,500	0
Rent Land&Bldgs-Non-Office	514010	500	381	800	800	800	0
Rental - Office Equipment	514650	0	0	0	0	0	0
Rental - Other	515000	0	0	0	0	0	0
Rentals Budget	001000	54,545	54,926	56,300	56,300	56,300	0
Insurance other than Empl Bene	516000	639	578	595	595	1,083	0
Insurance - General Liability	516010	1,850	1,850	1,820	1,820	1,273	0
Insurance - Auto	516020	186	186	182	182	389	0
Dues	516500	1,090	742	1,030	1,030	780	0
Communications	516600	0	322	0	0	0	0
Data Circuits	516610	22,455	0	0	0	0	0
Toll-Free Telephone	516611	467	276	426	426	284	0
DATA CIRCUITS 10 MG SERVICE	516615	0	0	0	0	0	0
TELECOM - FRAME RELAY&ATM	516616	307,184	373,075	180,960	180,960	180,960	0
TELECOM-MOBILE WIRELESS DATA	516623	4,400	630	1,856	1,856	1,856	0
TELECOM-OTHER TELECOM SERVICES	516650	464	0	0	0	0	0
TELECOM-TELEPHONE SERVICES	516652	1,158	641	0	0	0	0
TELECOM-PAGING SERVICE	516656	844	512	564	564	522	0
TELECOM-CONF CALLING SERVICES	516658	1,000	1,793	1,200	1,200	1,200	0
TELECOM-WIRELESS PHONE SERVICE	516659	0	(48)	1,320	1,320	1,320	0
IT INTERVCCOST- DII OTHER	516670	0	13,489	10,522	10,522	10,522	0
IT INTSVCCOST-VISION/DASSESS	516671	10,987	10,987	9,698	9,698	9,698	0
IT INTSVCCOST- DII - TELEPHONE	516672	4,930	7,097	7,311	7,311	7,310	0
IT INT SVC DII ALLOCATED FEE	516685	13,448	0	0	0	0	0
Advertising	516800	1,000	0	1,000	1,000	1,000	0
Advertising - Job Vacancies	516820	0	598	0	0	0	0
TRADE SHOWS & EVENTS	516870	0	0	800	800	800	0
GIVEAWAYS	516871	3,000	0	3,000	3,000	6,000	0

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Agency Name: Enhanced 9-1-1 Board  
 Program: 2260001000 Enhanced 9-1-1 Board  
 Reporting Level: 2260-2260-0002-0001-0000-0000

1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Printing and Binding	517000	3,000	281	1,000	1,000	500	0
PRINTING & BINDING-BGS COPY CT	517005	0	37	100	100	100	0
Photocopying	517020	200	0	0	0	0	0
Registration for Meetings&Conf	517100	2,613	1,691	7,275	7,275	9,275	0
TRAINING - INFO TECH	517110	0	0	3,000	3,000	3,000	0
Postage	517200	1,646	1,474	1,679	1,679	1,713	0
Freight & Express Mail	517300	246	103	100	100	100	0
INSTATE CONF, MEETINGS, ETC	517400	2,000	3,842	2,293	2,293	3,919	0
Travel-Inst-Auto Mileage-Emp	518000	1,800	1,001	797	797	1,021	0
Travel-Inst-Other Transp-Emp	518010	2,276	6,183	3,844	3,844	6,801	0
Travel-Inst-Meals-Emp	518020	100	0	100	100	100	0
Travel-Inst-Lodging-Emp	518030	1,149	781	600	600	600	0
Travel-Inst-Incidentals-Emp	518040	156	88	0	0	0	0
CONFERENCE - INSTATE - EMP	518050	0	0	0	0	0	0
Travel-Inst-Auto Mileage-Nonemp	518300	738	603	738	738	738	0
Travel-Inst-Meals-Nonemp	518320	238	0	0	0	0	0
Travel-Inst-Lodging-Nonemp	518330	557	655	0	0	0	0
Travel-Inst-Incidentals-Nonemp	518340	0	40	0	0	0	0
Travel-Outst-Auto Mileage-Emp	518500	444	75	444	444	444	0
Travel-Outst-Other Trans-Emp	518510	3,270	1,751	3,471	3,471	3,818	0
Travel-Outst-Meals-Emp	518520	1,273	486	1,273	1,273	1,400	0
Travel-Outst-Lodging-Emp	518530	3,462	580	3,462	3,462	3,608	0
Travel-Outst-Incidentals-Emp	518540	23	30	213	213	234	0
Other Purchased Services	519000	450	487	450	450	400	0
HUMAN RESOURCES SERVICES	519006	0	0	3,572	3,572	3,572	0
Moving State Agencies	519040	100	2,638	3,000	3,000	500	0
ANR O&M CHARGES	519100	0	0	0	0	0	0
TARIFF PAYMENTS	519140	302,851	141,853	145,470	145,470	130,814	0
Purchased Services Budget	001200	703,694	577,407	405,165	405,165	397,854	0

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Budget Request Summary - Reporting Level

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Agency Name: Enhanced 9-1-1 Board  
 Program: 226001000 Enhanced 9-1-1 Board  
 Reporting Level: 2260-2260-0002-0001-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
Office Supplies	520000	8,435	12,810	11,356	11,356	12,492	0
Vehicle & Equip Supplies&Fuel	520100	1,684	170	1,170	1,170	173	0
Gasoline	520110	3,337	60	0	0	0	0
Building Maintenance Supplies	520200	0	108	0	0	0	0
Other General Supplies	520500	0	17	0	0	0	0
Educational Supplies	520540	3,308	30	3,308	3,308	3,308	0
Recognition/Awards	520600	335	0	335	335	335	0
Books&Periodicals-Library/Educ	521500	0	218	220	220	220	0
Subscriptions	521510	219	199	328	328	2,608	0
SUBSCRIPTIONS OTHER INFO SERV	521515	0	0	5,000	5,000	0	0
Supplies Budget	001800	17,318	13,572	21,717	21,717	19,136	0
HW - OTHER INFO TECH	522200	0	19,352	0	0	0	0
HARDWARE - UPS	522212	0	2,414	0	0	200	0
HARDWARE - DESKTOP & LAPTOP PC	522216	304,740	310,283	305,400	305,400	305,400	0
HW-TELEPHONE SYSTEMS&EQUIP	522218	2,400	0	0	0	(300,700)	0
HARDWARE-TELEPHONE USER EQUIP	522219	0	242	0	0	0	0
SOFTWARE - OTHER	522220	3,001	32,501	3,001	3,001	3,001	0
SOFTWARE - OFFICE TECHNOLOGY	522221	1,000	0	1,000	1,000	1,000	0
SOFTWARE-GIS	522223	103,178	23,701	48,122	48,122	10,694	0
SW-SERVER&LOCAL AREA NETWORK	522225	0	0	0	0	0	0
SW-FIREWALL FILTER & SECURITY	522227	0	0	140	140	279	0
HW-OTHER WIRELESS COMM	522254	0	0	0	0	0	0
HW-PERSONAL MOBILE DEVICES	522258	0	0	0	0	0	0
Other Equipment	522400	0	744	0	0	0	0
Office Equipment	522410	0	11,433	2,485	2,485	4,573	0
Vehicles	522600	0	21,599	0	0	0	0
Furniture & Fixtures	522700	0	641	1,000	1,000	1,000	0

State of Vermont

Budget Request Summary - Reporting Level

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ENHANCED 9-1-1 BOARD

FISCAL YEAR 2013 RUN DATE 1/19/2012 8:42 AM

SR05 - Budget Request Summary - Reporting Level

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Agency Name: Enhanced 9-1-1 Board  
 Program: 2260001000 Enhanced 9-1-1 Board  
 Reporting Level: 2260-2260-0002-0001-0000-0000

1 Object/Revenue Description	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
<b>EXPENDITURES</b>						
Equipment Budget 002600	414,319	422,910	361,148	361,148	25,447	0
Single Audit Allocation 523620	993	1,400	1,632	1,632	1,472	0
Registration & Identification 523640	0	86	0	0	0	0
Cost of Property Mgmt Services 525280	16	0	0	0	0	0
Other Operating Expenses Bdgt 003200	1,009	1,486	1,632	1,632	1,472	0
Grants 550220	911,721	0	0	0	0	0
Other Grants 550500	0	911,721	810,000	810,000	810,000	0
Grants Other Than AHS Budget 005005	911,721	911,721	810,000	810,000	810,000	0
<b>EXPENDITURE TOTALS</b>	<b>4,605,803</b>	<b>4,493,459</b>	<b>5,845,256</b>	<b>5,845,256</b>	<b>4,987,418</b>	<b>0</b>
<b>MEANS OF FUNDING</b>						
Enhanced 9-1-1 Board 21711	4,605,803	4,493,459	5,845,256	5,845,256	4,987,418	0
Incorrect Funding Source 99999	0	0	0	0	0	0
Special Fund 102640	4,605,803	4,493,459	5,845,256	5,845,256	4,987,418	0
<b>TOTAL FUNDING</b>	<b>4,605,803</b>	<b>4,493,459</b>	<b>5,845,256</b>	<b>5,845,256</b>	<b>4,987,418</b>	<b>0</b>
<b>AUTHORIZED EMPLOYEES</b>						
FTE - EXEMPT	1.00	0.00	1.00	1.00	1.00	0.00
FTE - CLS	10.00	0.00	10.00	10.00	10.00	0.00
# OF POSITIONS	11.00	0.00	11.00	11.00	11.00	0.00

State of Vermont

Budget Request Summary - Reporting Level

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# ENHANCED 9-1-1 BOARD

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CR18 - Change Package Summary Report

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Agency Name: Enhanced 9-1-1 Board  
 Reporting Level: 2260001000 Enhanced 9-1-1 Board

1 Object/Revenue Description	Code	2 FY13-FY12 Total Change	3 FY13 Net Operating UPS/DOWNS	4 FY13 Governor Proposed	5	6	7
Change Package Type    ADM                      Group: A                      Number: 1  Administrative Adjustments  <u>Description:</u> Salary and Benefit packages will result in changes during FY 13 with VSEA contracts, and for turnover in staffing. Per Diem - RE: Rulemaking (includes FY 12 Exp by 1 member and 2 meetings for Board) @ \$50/meeting x 5 members x 6 meetings.							
<b>EXPENDITURES</b>							
FICA - CLASSIFIED EMPLOYEES	501000	0	(535)	(535)			
FICA - EXEMPT	501010	0	0	0			
MEDICARE	501299	0	(126)	(126)			
HEALTH INS - CLASSIFIED EMPL	501500	0	38,678	38,678			
HEALTH INS - EXEMPT	501510	0	0	0			
RETIREMENT	502099	0	(24,511)	(24,511)			
DENTAL - CLASSIFIED EMPLOYEES	502500	0	283	283			
DENTAL - EXEMPT	502510	0	0	0			
LIFE INS - CLASSIFIED EMPL	503000	0	96	96			
LIFE INS - EXEMPT	503010	0	0	0			
LTD - EXEMPT	503510	0	(19)	(19)			
EAP - CLASSIFIED EMPL	504000	0	11	11			
EAP - EXEMPT	504010	0	0	0			
WORKERS COMP - INS PREMIUM	505200	0	2,040	2,040			
UNEMPLOYMENT COMPENSATION	505500	0	0	0			
<b>FRINGE BENEFITS BUDGET</b>	<b>000150</b>	<b>0</b>	<b>15,917</b>	<b>15,917</b>			
PER DIEM	506000	0	1,000	1,000			
<b>PER DIEM &amp; OTHR PERSNL SV BDGT</b>	<b>000280</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>			
CONTR&3RD PTY-EDUC & TRAINING	507350	0	(27,594)	(27,594)			
CONTR&3RD PTY - INFO TECH	507550	0	0	0			
CONTR-COMPSOFTWR-SYSMAINT&UPGR	507554	0	(482,693)	(482,693)			



ENHANCED 9-1-1 BOARD

FISCAL YEAR 2013 RUN DATE 1/19/2012 9:14 AM

CR18 - Change Package Summary Report

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Agency Name: Enhanced 9-1-1 Board  
 Reporting Level: 2260001000 Enhanced 9-1-1 Board

1 Object/Revenue		2 FY13-FY12 Total Change	3 FY13 Net Operating UPS/DOWNS	4 FY13 Governor Proposed	5	6	7
Description	Code						
Change Package Type UD Group: A Number: 4							
Operating UPS/DOWNS							
<u>Description:</u>							
Adjustment to reflect actual expenditures not impacting overall funding levels.							
<b>EXPENDITURES</b>							
CUSTODIAL	510400	0	0	0			
PROPERTY MANAGEMENT SERV BDGT	000625	0	0	0			
REP&MAINT-INFO TECH HARDWARE	513000	0	0	0			
REP&MAINT-TELECOM&NTWRKHW	513006	0	1,285	1,285			
REPAIR & MAINTENANCE SVCS BDGT	000775	0	1,285	1,285			
INSURANCE OTHER THAN EMPL BENE	518000	0	488	488			
INSURANCE - GENERAL LIABILITY	518010	0	(547)	(547)			
INSURANCE - AUTO	518020	0	207	207			
DUES	518500	0	(250)	(250)			
TOLL-FREE TELEPHONE	518611	0	(142)	(142)			
TELECOM-PAGING SERVICE	518656	0	(42)	(42)			
IT INTSVCCOST- DII - TELEPHONE	518672	0	(1)	(1)			
GIVEAWAYS	518871	0	3,000	3,000			
PRINTING AND BINDING	517000	0	(500)	(500)			
REGISTRATION FOR MEETINGS&CONF	517100	0	2,000	2,000			
POSTAGE	517200	0	34	34			
INSTATE CONF, MEETINGS, ETC	517400	0	1,826	1,826			
TRAVEL-INST-AUTO MILEAGE-EMP	518000	0	224	224			
TRAVEL-INST-OTHER TRANSP-EMP	518010	0	2,957	2,957			
TRAVEL-OUTST-OTHER TRANSP-EMP	518510	0	347	347			
TRAVEL-OUTST-MEALS-EMP	518520	0	127	127			

ENHANCED 9-1-1 BOARD

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CR18 - Change Package Summary Report

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Agency Name: Enhanced 9-1-1 Board  
 Reporting Level: 2260001000 Enhanced 9-1-1 Board

1 Object/Revenue Description		2 FY13-FY12 Total Change	3 FY13 Net Operating UPS/DOWNS	4 FY13 Governor Proposed	5	6	7
Change Package Type UD Group: A Number: 4 Operating UPS/DOWNS <u>Description:</u> Adjustment to reflect actual expenditures not impacting overall funding levels.							
<b>EXPENDITURES</b>							
TRAVEL-OUTST-LODGING-EMP	518530	0	346	346			
TRAVEL-OUTST-INCIDENTALS-EMP	518540	0	21	21			
OTHER PURCHASED SERVICES	519000	0	(50)	(50)			
MOVING STATE AGENCIES	519040	0	(2,500)	(2,500)			
TARIFF PAYMENTS	519140	0	(14,656)	(14,656)			
<b>PURCHASED SERVICES BUDGET</b>	<b>001200</b>	<b>0</b>	<b>(7,311)</b>	<b>(7,311)</b>			
OFFICE SUPPLIES	520000	0	1,136	1,136			
VEHICLE & EQUIP SUPPLIES&FUEL	520100	0	(997)	(997)			
SUBSCRIPTIONS	521510	0	2,280	2,280			
SUBSCRIPTIONS OTHER INFO SERV	521515	0	(5,000)	(5,000)			
<b>SUPPLIES BUDGET</b>	<b>001800</b>	<b>0</b>	<b>(2,581)</b>	<b>(2,581)</b>			
HARDWARE - UPS	522212	0	200	200			
HW-TELEPHONE SYSTEMS&EQUIP	522218	0	(300,700)	(300,700)			
SOFTWARE-GIS	522223	0	(37,428)	(37,428)			
SW-FIREWALL FILTER & SECURITY	522227	0	139	139			
OFFICE EQUIPMENT	522410	0	2,088	2,088			
<b>EQUIPMENT BUDGET</b>	<b>002600</b>	<b>0</b>	<b>(335,701)</b>	<b>(335,701)</b>			



ENHANCED 9-1-1 BOARD

Department Enhanced 9-1-1 Board						
FY 13 Budget Worksheet						
1	2	3	4	5	6	7
FY11 Actuals	FY12 as Passed	FY12/FY13 Up/Down Assessments highlighted	FY13 Request by Account Code	FY13 by Major Object	Account Code	FY13 Explanation
681,015	693,100	0		693,100		Salaries
	92,165	0	92,165			Exempt
	536,765	0	536,765			Classified
	19,509	0	19,509			Overtime
	41,161	0	41,161			Shift Differential - 2 positions share 24x7x365 coverage
	3,500	0	3,500			Temp Employee for summer and school breaks
319,809	320,570	15,917		336,487		Benefits
	37,189	-535	36,654			FICA - system calculated based on salary
	8,698	-126	8,572			Medicare - system calculated based on salary
	130,874	38,878	169,352			Health Insc - tiered rates based on employees coverage (exempt & classified)
	132,122	-24,511	107,611			Retirement - system calculated based on salary
	9,375	283	9,658			Dental - tiered rates based on employees coverage
	1,942	96	2,038			Life Insurance - system calculated based on salary, employee voluntary participation
	240	-19	221			Long Term Disability - based on exempt employees
	330	11	341			Employee Assistance Program - system calculated based on salary
	0	2,040	2,040			Workers Comp - Assessment
	0	0	0			Unemployment Compensation
701	500	1,000	1,500	1,500	508000	Per Diem - \$50/meeting x 5 members x 6 meetings (inc FY12 exp by 1 member and 2 meetings re Rulemaking)
1,481,744	3,167,308	-530,287		2,637,021		Contract & 3rd Party Services
	5,000	0	5,000		507200	LEGAL: Rulemaking might require legal assistance
	40,000	-27,594	12,406		507350	Training - outside instructors, CPR certifications, Interpreters
	1,877,308	0	1,877,308		507550	Intrado contract, on-going expense
		382,307	382,307		507554	PS ALLI costs & 9-1-1 System Enhancements
	865,000	-865,000	0			Intrado contract, one time expense in FY 12
	380,000	0	380,000		507600	PSAP MOU's - 4 PSAP's @ \$90,000/yr
	10,000	-10,000	0			Economic Study
	10,000	-10,000	0			On-line Training agreement, CCV, Blackboard or similar
2,483,269	4,181,478	-513,370	3,668,108	3,668,108		TOTAL PERSONAL SERVICES
6,780	6,916	0	6,916	6,916		Property Management Services
		0	6,916		510400	Custodial - \$565 in FY11, inc by 2% for FY12
21,216	900	1,285		2,185		Repair & Maintenance
3,628	500	0	500		512300	Motor Vehicle
0	200	0	200		512999	Office & Comm Equip
0	200	0	200		513000	Info Tech Hardware
17,588	0	1,285	1,285		513008	Telecom & Network Hardware (CISCO Routers maintenance)
54,926	56,300	0		56,300		Rentals
54,545	55,500	0	55,500		514000	Office space lease (4625*12)
381	800	0	800		514010	Rental non-office space, Training & Bd meetings
577,407	405,165	-7,310		397,855		Purchased Services
578	595	488	1,083		516000	Insurance other than Employee Benefits - Assessment
1,850	1,820	-547	1,273		516010	Insurance, General Liability - Assessment
186	182	207	389		516020	Insurance, Auto Liability- Assessment
742	1,030	-250	780		516500	Dues
		0				NENA - 5 membership pkg - \$500
		0				APCO - 2 @ \$140
322		0				Communications
0	0	0	0		516610	Data Circuits
276	426	-142	294		516611	Toll Free Telecom
373,075	180,960	0	180,960		516618	Frame Relay & ATM (PRI's will continue to be billed in FY12)
630	1,856	0	1,856		516623	Mobile Wireless Data (2 satellite phones & GPS license)
0	0	0	0		516650	Other data telecom
641	0	0	0		516652	Telecom - Telephone Service DII

ENHANCED 9-1-1 BOARD

FY11 Actuals	FY12 as Passed	Up/Down Assessments highlighted	Request by Account Code	by Major Object	Code	
512	564	-42	522		518658	Paging Service
1,793	1,200	0	1,200		518658	Conference Calling - could be high if we go to web based training
-48	1,320	0	1,320		518659	Wireless Phone - 2 cell phones, 1 basic, 1 regular
13,489	10,522	0	10,522		518670	IT InterSvc Cost DII Other - Assessment
10,987	9,898	0	9,898		518671	Vision/ISD - Assessment
7,097	7,311	-1	7,310		518672	DII Telecom, Office
0	0	0	0		518685	DI&I allocated Charge - Assessment, FY12 charge under account code 518670
0	1,000	0	1,000		518800	Advertising - Rulemaking
598	0	0	0		518820	Advertising - Job Vacancies
0	800	0	800		518870	Tradeshows & Events
		0				VT Town Fair - \$100
		0				EMS Conference North & South - \$200
		0				Mapping GIS Expo \$100
		0				Mapping NEARC \$400
0	3,000	3,000	6,000		518871	Giveaways (Kids Program Materials to update & replenish supplies, Event giveaways such as Pencils)
281	1,000	-500	500		517000	Printing & Binding
37	100	0	100		517005	Printing & Binding Copy Center
0	0	0	0		517020	Photocopying - outside sources
1,691	7,275	2,000	9,275		517100	Registration, Meetings & Conferences
		0				NENA TDC - \$425
		0				NENA - National 2 @ 425/ea - \$850
		0				Mapping Training & Development \$6,000
		0				Training Dept - Education & Development \$2,000
0	3,000	0	3,000		517110	Training - IT \$3000
1,474	1,879	34	1,713		517200	Postage (reduced as map production/mailling is available through electronic means), but allow for postage increase
103	100	0	100		517300	Freight & Express Mail
3,842	2,293	1,626	3,919		517400	In-State Conferences & Meetings (Training - use of Police Academy, inc by 2%)
		0				All travel based on FY11 actuals + 1.0% unless otherwise noted
		0				Travel In-State, Employee
1,001	797	224	1,021		518000	Mileage, Auto
6,183	3,844	2,957	6,801		518010	Instate Travel, other transportation (Fleet rental, increase by 10% from FY12)
0	100	0	100		518020	Meals
781	600	0	600		518030	Lodging 6 nights @ 100/per
0	0	0	0		518040	Incidentals
88	0	0	0			Conference - Instate - Emp
		0				Travel In-State, non-employee (cal takers if they submit expense and Board expenses)
603	738	0	738		518300	Mileage
0	0	0	0		518310	Other Transportation - employee
0	0	0	0		518320	Meals
655	0	0	0		518330	Lodging
40	0	0	0		518340	Incidentals
		0				Travel Out-of-State, Employee
75	444	0	444		518500	Mileage
1,751	3,471	347	3,818		518510	Other Transportation (no Ex Director for part of FY10 and FY11, used FY 12 + 10%)
486	1,273	127	1,400		518520	Meals (no Ex Director for part of FY10 and FY11, used FY12 +10%)
580	3,462	346	3,808		518530	Lodging (no Ex Director for part of FY10 and FY11, used FY12 +10%)
30	213	21	234		518540	Incidentals (no Ex Director for part of FY10 and FY11, used FY12 +10%)
487	450	-50	400		519000	Other Purchased Services - Shredding service @ \$25/mo plus \$100 for hard drive destruction
0	3,572	0	3,572		519006	HR Services Fee - Assessment - NEW IN FY12
2,638	3,000	-2,500	500		519040	Moving State Agencies
141,853	145,470	-14,856	130,814		519140	Tariff Payments - Daily Updates & Facility Access Charges
13,572	21,717	-2,581		19,136		Supplies
12,810	11,358	1,136	12,492		520000	Office Supplies - reduced due to fewer maps being printed, toner costs increasing (FY11 + 10%)
170	1,170	-997	173		520100	Vehicle & Equipment Supplies
60	0	0	0		520110	Gasoline
108	0	0	0		520200	Building Maintenance Supplies

ENHANCED 9-1-1 BOARD

FY11 Actuals	FY12 as Passed	Up/Down Assessments highlighted	Request by Account Code	by Major Object	Code	
17	0	0	0		520500	Other General Supplies
30	3,308	0	3,308		520540	Educational Supplies
0	335	0	335		520800	Recognition, Awards - 9-1-1 PSAP & Public Service Recognition Week Expense
218	220	2,280	2,500		521500	Books, Periodicals, Library (increased due to e-learning)
159	328	0	328		521510	Subscriptions
0	5,000	-5,000	0		521515	Subscriptions, Other (FY12 budgeted for NY Alert)
<b>422,166</b>	<b>361,148</b>	<b>-335,701</b>		<b>25,447</b>		<b>Equipment</b>
19,352	0	0	0			Hardware - Other IT
2,414	0	200	200		522212	UPS (PSAP's no longer needed, but office UPS replacement 2 @\$100/ea)
310,283	4,500	0	4,500		522216	Desktop & Laptop PC's (3 in-house @\$1500/ea)
	0	0	0		522217	Printers, Copiers, Scanners
	300,900	-300,900	0			Equipment Revolving Fund final payment made in FY12
242	0	200	200		522218	Telephone System Equip (handset replacement)
	0	0	0		522219	Telephone User Equip - PSAP headsets
32,501	3,001	0	3,001		522220	Software - Other
		0	0			SQL
0	1,000	0	1,000		522221	Software - Office Technology
23,701	48,122	-37,428	10,604		522223	Software - GIS
		0				ESRI licensing (difference is no longer licensing to PSAP's)
		0				ARC Editor, 1 staggered primary, 1 primary, 1 secondary
		0				ARC Publisher - 1
		0				ARC SDE Server
		0		10,605		ARC Spatial Analyst
0	140	139	279		522227	Virus Software Renewal - Symantec - 15 licenses @ 18.61
11,433	2,485	2,088	4,573		522410	Office Equipment (time to upgrade some equipment that is 10+ yrs old)
21,599	0	0	0		522800	Vehicles
841	1,000	0	1,000		522700	Furniture & Fixtures (time to upgrade some equipment that is 10+ yrs old)
<b>1,486</b>	<b>1,632</b>	<b>-160</b>		<b>1,472</b>		<b>Other Operating Expense</b>
1,400	1,632	-160	1,472		523620	Assessment - Single State Audit
88	0	0	0		523840	Registration & Identification (vehicle registration every OTHER year)
0	0	0	0		525280	Assessment - Montpelier City Tax on rental property, we were never billed in FY10 so removed this line item
1,097,553	853,778	-344,468	509,311	509,311		<b>TOTAL OPERATING</b>
911,721	810,000	0	810,000	810,000		DPS Funding - reduced in FY12 per Commissioner Reardon to reflect a per position payment of \$45,000/18 positions
<b>4,492,543</b>	<b>5,845,256</b>	<b>-857,838</b>	<b>4,987,419</b>	<b>4,987,419</b>		<b>TOTAL OPERATING &amp; PERSONAL SERVICES</b>
				<b>4,987,419</b>		<b>Total request</b>

ENHANCED 9-1-1 BOARD

FISCAL YEAR 2013									
DEPARTMENT PROGRAM PROFILE									
<b>DEPARTMENT:</b>	Enhanced 9-1-1 Board								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
FY 2011 expenditures	The mission of the Vermont Enhanced 9-1-1 Board is to provide an emergency calling system in Vermont, accessible to everyone and to oversee its operation.	0	0	4,492,543	0	0	4,492,543	11	911,721
FY 2012 estimated expenditures		0	0	5,845,256	0	0	5,845,256	11	810,000
FY 2013 budget request		0	0	4,897,419	0	0	4,897,419	11	810,000
Total Department									
	FY 2011 expenditures	0	0	4,492,543	0	0	4,492,543	11	911,721
	FY 2012 estimated expenditures	0	0	5,845,256	0	0	5,845,256	11	810,000
	FY 2013 budget request	0	0	4,897,419	0	0	4,897,419	11	810,000
<b>FY 2013 Grants Detail - Enhanced 9-1-1 Board</b>									
Explanation									Total Funds
In support of E9-1-1 at the Department of Public Safety per 30 VSA Ch 87, 705§ (e) (4) "costs solely attributable to statewide public safety"									810,000
<b>Carry Forward - Enhanced 9-1-1 Board</b>									
FY 12	FY13 Anticipated	<b>RE: FY 13 Anticipated</b>		E9-1-1 Budget proposal included a new line item that would enable the 911 Board to set aside funding to be used for system enhancements, upgrades, and Geographic Information Systems improvements, so that the money is available as needed and also to help stabilize the USF rate, which has seen wide up and down swings in the past three years.					
1,894,131.18	500,000								
		<b>RE: FY 12 Carry Forward</b>		E9-1-1 carry forward from FY 11, in the amount of \$1.9 million was used to close out expenses related to the previous contract and to pay some expenses from the new contract with Intrado. Because we implemented the new system on schedule, we saved just under \$300,000 in costs that otherwise would have been payable to MicroData. At this time, some of the budgeted costs of the new contract have not been paid as the vendor completes otherwise scheduled portions of the work. In addition, we imposed just over \$70,000 in penalties against the contract and received other concessions from Intrado that reduced the first quarterly payment on the contract. We are accelerating some deferred work in the Geographical Information Service programs so that the final carry forward from FY 12 will be in the \$500,000 range.					

ENHANCED 9-1-1 BOARD

<b>FY2013 Federal Receipt Form - ENHANCED 911 BOARD</b>			
<b>DEPARTMENT - ENHANCED 911 BOARD - RECEIVES NO FEDERAL FUNDING</b>			
<b>Appropriation Name</b>	<b>\$ Amount</b>	<b>Purpose/Service Provided</b>	<b>Federal Grant Name</b>
<b>TOTAL</b>	<b>0</b>		

<b>FY2013 Interdepartmental Transfer Form - ENHANCED 9-1-1 BOARD</b>			
<b>DEPARTMENT - ENHANCED 9-1-1 BOARD - RECEIVES NO INTERDEPARTMENTAL FUNDING</b>			
<b>Appropriation Name</b>	<b>\$ Amount</b>	<b>Purpose/Service Provided</b>	<b>Dept source of Funds</b>
<b>TOTAL</b>	<b>0</b>		

Fiscal Year 2013 Budget Development Form - Enhanced 9-1-1 Board								
	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 (Fund 21711) Enhanced 9-1-1 Board FY 2012 Approp</b>			5,845,256					5,845,256
Salary & Fringe Benefits			15,917					15,917
Per Diem - \$50/mtg. x 5 members x 6 mtgs.			1,000					1,000
Contractual			(530,287)					(530,287)
Property Management			0					0
Repair & Maintenance			1,285					1,285
Rental			0					0
Purchased Services to include insurances, travel & Telephone			(7,310)					(7,310)
Equipment			(2,581)					(2,581)
Assessments by other agencies			(335,701)					(335,701)
Grants - Transfer to Dept. of Public Safety in support E911 operations			(160)					(160)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>(857,837)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(857,837)</b>
<b>FY 2013 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>4,987,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,987,419</b>
<b>Enhanced 9-1-1 Board FY 2012 Appropriation</b>	<b>0</b>	<b>0</b>	<b>5,845,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,845,256</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>0</b>	<b>0</b>	<b>(857,837)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(857,837)</b>
<b>Enhanced 9-1-1 Board FY 2013 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>4,987,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,987,419</b>