

ENHANCED 9-1-1 BOARD

David Tucker, Executive Director

Fiscal Year 2015 Budget Request



Enhanced 9-1-1 Board

Fiscal Year 2015 Budget Request

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Enhanced 9-1-1 Board

FY 2015 Budget Request

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Enhanced 9-1-1 Board

Executive Summary

Philosophy:

The Enhanced 9-1-1 Board carries out its statutory mandate to provide a statewide emergency 9-1-1 system for Vermont. Our primary mission and goal is to act as the intermediary between citizens and emergency responders, including police, fire and ambulance service, in order to help ensure that citizens receive quick and effective response in case of an emergency that threatens life, health or property.

Key Initiatives:

Managing the 9-1-1 call taking system

The Board is responsible for the acquisition and operations of the technology systems and network facilities that enable 9-1-1 calls to be answered in Vermont. The Board does that through a contract with a company called Intrado.

Training and Certification of 9-1-1 call takers

The Board is responsible for establishing and updating the procedures and protocols used by call takers so that

emergency calls are routed to the appropriate emergency responder(s).

Advancing the 9-1-1 system to provide better access

By taking a lead role in the promotion of text to 9-1-1, the Board is helping to improve access to individuals who are deaf or hard of hearing.

The Board is also working to roll out a system that will enable individuals with a disability to opt-in and provide information about their specific needs, which can help ensure that the appropriate resources are provided to those individuals in case of an emergency. That service is being formally launched in Lamoille County by the end of 2013 and will expand on a region by region basis throughout 2014.

Funding Levels:

Overall, our budget request as compared to FY 14 has decreased by \$183,796 for FY 15. At the same time, we have managed to set aside a cash reserve that should be sufficient to pay for any first year costs if we end up changing vendors for the call handling technology used for the program. There continues to be some structural problems with the Universal Service Fund, which may result in the need to increase the fee assessed for certain telecommunication services, but overall the Board has acted responsibly in terms of assessing funding needs.

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 and a quick response that helps protect lives, health and property.



FY 2014 Budget to FY 2015 Request

 Enhanced 9-1-1 Board



Section 1

**FY 2015 Budget
Submission**

Fiscal Year 2015 Budget Development Form - E-911 Board

	General \$\$	Transp \$\$	Special \$\$ E-911 Board Fund	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
E-911 Board: FY 2014 (As Passed)	0	0	4,788,626	0	0	4,788,626
FY14 step & COLA affect on base salaries & budgets			7,249			7,249
Decrease in operating expenditures			(31,000)			(31,000)
Elimination of circuit costs			(180,960)			(180,960)
Change in AoA Agency Fee			5,258			5,258
Change in ISF allocations			15,657			15,657
Subtotal of increases/decreases	0	0	(183,796)	0	0	(183,796)
FY 2015 Governor Recommend	0	0	4,604,830	0	0	4,604,830

Program Budget Profiles

 Enhanced 9-1-1 Board



Section 2

**FY 2015 Budget
Submission**

FY15 Appropriations Committee Questionnaire

Enhanced 911 Board

1.

a. What are your programs? The Enhanced 911 Board's mission is to provide a statewide emergency telecommunications system, accessible to everyone, and to administer and oversee its operation.

- 911 is a partnership between the Board, Dept. of Public Safety, and county and local police, and the many emergency responders around the state
- 24x7x365 operation
- Program administered in Montpelier, but calls are taken in any of 8 locations.
- All of the 8 locations also provide emergency dispatch services for police, fire and ambulance
- Geographically dispersed
- All locations back each other up

b. How do these programs meet your core mission? By running the 911 program on a statewide basis, the program is able to leverage resources made available in the Public Safety Answering Points (police communication centers where 911 calls are taken) and avoid the cost of duplication of the expense for rent, heat, lights, air conditioning, back-up power and other associated costs. Leveraging existing resources enables the program to operate on a 24/7/365 basis utilizing 14 FTE's as opposed to the number of FTE's that would be required if the 911 program was not integrated with the law enforcement organizations that run the PSAPs. Geographic dispersal of the call taking locations and the system design enables each of the 8 PSAPs to back each other up, ensuring that events in any one or more PSAP area do not overwhelm the system and provides access to citizens in time of emergency.

2.

a. What does success in each program look like to Vermonters both those served by the program and the general population?

- Quickly answer every call – average is 7 seconds to answer
- Location of emergency is accurately identified
- Accurate determination of the emergency

FY15 Appropriations Committee Questionnaire

- Appropriate responder is sent
- Call takers provide support to the caller
- Use of standard protocols ensures that same level of service is provided notwithstanding where in the state the 911 call is received

b. What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc)?

- Stable and redundant system
- Timely certification of new call takers, annual recertification and continuing education programs to maintain quality
- Timely update of data used for the program
- Call review and feedback
- Maintain a low cost per call

3. Is there a better way?

There have been suggestions over the years that the 911 program is unduly subsidizing the cost of operation of the Public Safety Answering Points. Although those questions have not been directly asked of the program, the 911 Board authorized the Executive Director to undertake a study, using an independent third party, to look at what the actual costs might be if program were changed so that there were fewer locations supported and those locations only take 911 calls, as is done in New Hampshire and some other jurisdictions. The study was completed in November, 2013 and a copy was sent to the Chairs of the Appropriations Committees. It should help answer the question about subsidization of the Public Safety Answering Points and it also addresses operational advantages and disadvantages of changing the service delivery model in Vermont.

Program Performance*

*per 32 VSA §307(c)



Enhanced 9-1-1 Board



Section 3

**FY 2015 Budget
Submission**

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 is responsible for providing the technology and network facilities that enable 9-1-1 calls to be answered. 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 statewide.

Indicators Used to Measure Output and Outcome: Because of the nature of service provided, and the fact that a 9-1-1 call may be answered in any of eight locations, regardless of the location of the caller, the Board focuses on goals and measurements that relate to call taking and performance of the call takers themselves. 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 the call takers by providing initial training to new call takers. The Board also runs an annual recertification for all call takers.

In calendar year 2013, the Board engaged in a review of the annual recertification program for 9-1-1 call takers. The new program is delivered on line, using open source software on a platform hosted at no cost to the Board by the Vermont Information Consortium. This has led to an overall reduction in training costs for the PSAPs, which previously had to send call takers to training and pay the additional cost of covering those shifts. The Board has found online training to be an effective tool, and we are using it to meet the annual 16 hours of continuing education currently required. Classes offered in 2013 included one designed to inform call takers how to deal with situations where an autistic resident may be involved and another to inform them about the growing use of “chemical suicide”. Such suicide attempts present dangers for emergency responders who may walk into an unsafe situation.

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. The Board formally launched this new review system in February, 2012, and made some changes to it in 2013.

Finally, the Board has a number of numerical standards related to system availability that it monitors along with Intrado, which is the technology company that provides the 9-1-1 call taking system.

People Served: 9-1-1 is a statewide service that took about 208, 367 calls for emergency assistance in calendar year 2013. The unfortunate circumstances of individual emergencies dictates who receives services; the goal of the 9-1-1 program is to always have call takers available to meet those needs on a 24/7/365 basis.

Providing Access to All Citizens: Vermont is recognized nationally for our efforts to implement text to 911 services. Text to 911 enables individuals who are deaf or hard of hearing, as well as individuals who find themselves in a situation where it could be dangerous if it was known they were calling 9-1-1, to interact directly with the 9-1-1 call takers. In recent years, the deaf community has migrated away from using telephone and video relay services as they adopted texting as their primary means of communicating. Individuals in abusive relationships have never had an alternate means of summoning emergency services until text to 911 became a reality. Currently, we have both Verizon Wireless and AT&T providing this service, and expect to have Sprint and T-Mobile on board soon. We are closing in on ubiquitous availability of the service. Getting AT&T on board enabled us to launch a successful initiative to educate the public about this new service. There has been a small but marked increase in the number of texts to 911 received, which enabled us to respond to a number of domestic situations, as well as other emergencies. One surprise is the number of individuals who have used text to report a suicide in progress, or that the individual had suicide ideations. In all such cases, we were able to intervene and prevent a bad outcome. To date, there has been no cost for text to 911, other than staff time, although we expect that to change with a new contract.

Resources: The Board completed work with DII and the Vermont Center for Geographic Information to establish an enterprise Geographic Information System that will help avoid duplication of costs. We are in the process of developing maps to emergency responders that will assist them to find individuals in need of help. Other than the expected increase in salaries and certain other costs that are outside the control of the Board, costs are under control.

Two sessions ago, the Board submitted a report on the state of the state's Universal Service Fund. That report pointed to the growing uncertainty about the long term viability of the fund. As individuals drop the use of landline phones, and users of certain devices, like pre-paid wireless phones, (which are not currently required to pay into the fund), continue to grow, the long term outlook for the Universal Service Fund is not encouraging. This problem is not unique to Vermont; every state has struggled with this issue, with some success, but finding a means to assess the USF fee on pre-paid wireless services would help. Additional studies requested by the Legislature for last year's session (prepared by the Department of Public Service) verified the need to require pre-paid wireless to contribute to the Universal Service Fund. H-297 includes language to require pre-paid wireless to pay into the universal service fund based on the provider's gross operating revenue.

Changes in State or Federal Law: at this time, there are no changes in state or federal laws that are expected to have an impact on the 9-1-1 program. A ruling by the FCC that requires or encourages wireless carriers to offer text-to-9-1-1 services will result in an increase in contract costs for the 9-1-1 system as part of any new contract. The Board has asked for a change in the Limitation of Liability section of the statute to clarify that providers of telecom services, like text to 911, have the same liability protections as was provided to the landline and wireless carriers a few years ago. That bill is H.359, and the Board will be working to gain passage of that bill this session.

Means and Strategies: with one of the most modern 9-1-1 systems already in place, our overall strategy includes looking for ways to provide new services (like text-to-9-1-1) that were not possible to provide until recently. There is a lot of attention at the federal level, primarily through the FCC, to promote the deployment of so-called “next generation” 9-1-1 systems. Vermont has accomplished that already. By working in partnership with our technology providers, the Board is well positioned to take advantage of new opportunities as they become commercially available. The study conducted over the summer pointed to a couple of areas where we can improve the system. One is to connect all of the various dispatch agencies in the state to the 911 system network. The cost of doing that is not known, and we will have to do further study to determine if it is feasible. It is important to consider this because the ability to receive and transfer video and pictures to dispatch agencies and responders will require this expansion of the network. We may be seeking funding next year to accomplish this goal.

Capital Improvement Needs: the Board does not currently need additional capital improvement funding, although that may be necessary in out years.

Other: The Board recently authorized an independent entity to conduct a study of various service delivery models and identify the potential cost of changing how 9-1-1 calls are taken. Over the past few years, there have been suggestions that Vermont provide this service in the same manner as New Hampshire. In Vermont, 911 call takers both take call and in many cases dispatch emergency responders. New Hampshire only takes 911 calls and all dispatch is handled by outside agencies. In New Hampshire, they operate two call centers to manage the 911 traffic only. Currently, the Board uses eight small communication centers spread throughout the state to take calls and in many cases also dispatch the emergency responder. The Vermont 911 program provides a stipend to the eight communication centers at a rate of \$45,000 per “seat” for a total of 26 funded seats.

Costs for building space, heat, lights, air conditioning, and back-up power are currently provided by the communication centers at no additional cost to the 9-1-1 program. One way to look at it is that for the cost of equipment and 14 full time equivalents (\$45,000 per seat is only 56% of the \$80,000 annual cost for a full time equivalent and $26 \times .56\%$ is 14.5), the Board is able to maintain 24/7/365 coverage. If the 9-1-1 program were to break the tie with the existing network of communication centers, that would likely mean the program would have to absorb the cost of additional staff, space, heat, lights, air conditioning and back-up power. None of the existing

PSAPs are physically large enough to absorb the expansion that would be required by reducing the overall number of PSAPs. The Board wanted to understand exactly what those costs are, and be able to present those costs as part of any discussion about changing service delivery models, to better inform the Board and other decision makers about the total cost of providing this important service. The report has been finished and has been provided to the Chairs of the Appropriation committees.

Capital Investment Needs: None at this time.

Budget Rollup Report

 Enhanced 9-1-1 Board



Section 4

**FY 2015 Budget
Submission**

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	660,214	706,095	706,095	712,538	6,443	0.9%
Fringe Benefits	306,318	322,102	322,102	312,159	(9,943)	-3.1%
Contracted and 3rd Party Service	2,319,773	2,357,021	2,457,021	2,410,750	53,729	2.3%
PerDiem and Other Personal Services	50	1,500	1,500	100	(1,400)	-93.3%
Budget Object Group Total: 1. PERSONAL SERVICES	3,286,356	3,386,718	3,486,718	3,435,547	48,829	1.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	8,538	5,573	5,573	8,800	3,227	57.9%
IT/Telecom Services and Equipment	43,781	235,317	235,317	46,683	(188,634)	-80.2%
Travel	9,173	18,964	18,964	9,070	(9,894)	-52.2%
Supplies	9,302	19,136	19,136	9,150	(9,986)	-52.2%
Other Purchased Services	132,173	170,790	170,790	142,852	(27,938)	-16.4%
Other Operating Expenses	2,358	1,727	1,727	2,003	276	16.0%
Rental Other	526	0	0	0	0	0.0%
Rental Property	55,875	56,300	56,300	57,225	925	1.6%
Property and Maintenance	9,347	9,101	9,101	8,500	(601)	-6.6%
Budget Object Group Total: 2. OPERATING	271,073	516,908	516,908	284,283	(232,625)	-45.0%

State of Vermont

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	810,000	885,000	885,000	885,000	0	0.0%
Budget Object Group Total: 3. GRANTS	810,000	885,000	885,000	885,000	0	0.0%
Total Expenses	4,367,428	4,788,626	4,888,626	4,604,830	(183,796)	-3.8%

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Special Fund	4,367,428	4,788,626	4,888,626	4,604,830	(183,796)	-3.8%
Funds Total	4,367,428	4,788,626	4,888,626	4,604,830	(183,796)	-3.8%

Position Count				11		
FTE Total				11.00		

Budget Detail Reports

 Enhanced 9-1-1 Board



Section 5

**FY 2015 Budget
Submission**

Budget Detail Reports

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages		FY2013 Actuals					
Description	Code						
Classified Employees	500000	514,783	538,240	538,240	554,126	15,886	3.0%
Exempt	500010	81,530	92,165	92,165	93,912	1,747	1.9%
Temporary Employees	500040	18,601	30,992	30,992	19,000	(11,992)	-38.7%
Overtime	500060	6,435	7,934	7,934	6,500	(1,434)	-18.1%
Shift Differential	500070	38,865	36,764	36,764	39,000	2,236	6.1%
Total: Salaries and Wages		660,214	706,095	706,095	712,538	6,443	0.9%

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits		FY2013 Actuals					
Description	Code						
FICA - Classified Employees	501000	41,582	41,178	41,178	42,388	1,210	2.9%
FICA - Exempt	501010	6,008	7,050	7,050	7,185	135	1.9%
FICA - Temporaries	501040	1,423	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	127,080	147,345	147,345	132,612	(14,733)	-10.0%
Health Ins - Exempt	501510	4,916	6,698	6,698	6,391	(307)	-4.6%
Health Ins - Other	501520	273	0	0	0	0	0.0%
Retirement - Classified Empl	502000	95,410	92,094	92,094	94,810	2,716	2.9%
Retirement - Exempt	502010	13,915	15,769	15,769	16,068	299	1.9%
Dental - Classified Employees	502500	8,038	6,500	6,500	6,760	260	4.0%
Dental - Exempt	502510	522	650	650	676	26	4.0%
Life Ins - Classified Empl	503000	1,595	2,316	2,316	2,296	(20)	-0.9%

Budget Detail Reports

Organization: 2260001000 - Enhanced 9-1-1 Board

Life Ins - Exempt	503010	352	396	396	389	(7)	-1.8%
LTD - Classified Employees	503500	25	0	0	0	0	0.0%
LTD - Exempt	503510	152	214	214	229	15	7.0%
EAP - Classified Empl	504000	308	320	320	340	20	6.3%
EAP - Exempt	504010	28	32	32	34	2	6.3%
Employee Tuition Costs	504530	2,307	0	0	0	0	0.0%
Misc Employee Benefits	504590	246	0	0	0	0	0.0%
Workers Comp - Indemnity	505000	2,040	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	1,540	1,540	1,981	441	28.6%
Catamount Health Assessment	505700	100	0	0	0	0	0.0%
Total: Fringe Benefits		306,318	322,102	322,102	312,159	(9,943)	-3.1%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	5,000	5,000	0	(5,000)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	5,152	12,406	12,406	5,250	(7,156)	-57.7%
Contr&3Rd Pty - Info Tech	507550	1,894,448	1,877,308	1,977,308	1,895,500	18,192	1.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	150,000	102,307	102,307	150,000	47,693	46.6%
Other Contr and 3Rd Pty Serv	507600	270,000	360,000	360,000	360,000	0	0.0%
Interpreters	507615	173	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,319,773	2,357,021	2,457,021	2,410,750	53,729	2.3%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	50	1,500	1,500	100	(1,400)	-93.3%

Budget Detail Reports

Organization: 2260001000 - Enhanced 9-1-1 Board

Total: PerDiem and Other Personal Services		50	1,500	1,500	100	(1,400)	-93.3%
Total: 1. PERSONAL SERVICES		3,286,356	3,386,718	3,486,718	3,435,547	48,829	1.4%

Budget Object Group: 2. OPERATING

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment							
Description	Code						
Office Equipment	522410	0	4,573	4,573	0	(4,573)	-100.0%
Furniture & Fixtures	522700	8,538	1,000	1,000	8,800	7,800	780.0%
Total: Equipment		8,538	5,573	5,573	8,800	3,227	57.9%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Toll-Free Telephone	516611	467	284	284	500	216	76.1%
Telecom - Frame Relay&Atm	516616	12,407	180,960	180,960	0	(180,960)	-100.0%
Internet	516620	40	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	1,856	1,856	0	(1,856)	-100.0%
Telecom-Other Telecom Services	516650	255	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,780	0	0	0	0	0.0%
Telecom-Paging Service	516656	515	522	522	515	(7)	-1.3%
Telecom-Conf Calling Services	516658	251	1,200	1,200	250	(950)	-79.2%
Telecom-Wireless Phone Service	516659	2,793	1,320	1,320	2,800	1,480	112.1%
It Intersvcost- Dii Other	516670	8,965	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	10,454	9,380	9,380	11,385	2,005	21.4%

Budget Detail Reports

Organization: 2260001000 - Enhanced 9-1-1 Board

It Intsvccost- Dii - Telephone	516672	4,813	7,310	7,310	5,000	(2,310)	-31.6%
It Inter Svc Cost User Support	516678	0	0	0	13,536	13,536	0.0%
It Int Svc Dii Allocated Fee	516685	0	12,611	12,611	12,697	86	0.7%
Hw - Other Info Tech	522200	495	0	0	0	0	0.0%
Hardware - Ups	522212	0	200	200	0	(200)	-100.0%
Hardware - Desktop & Laptop Pc	522216	0	4,500	4,500	0	(4,500)	-100.0%
Hw-Telephone Systems&Equip	522218	0	200	200	0	(200)	-100.0%
Software - Other	522220	0	3,001	3,001	0	(3,001)	-100.0%
Software - Office Technology	522221	0	1,000	1,000	0	(1,000)	-100.0%
Software-Gis	522223	0	10,694	10,694	0	(10,694)	-100.0%
Sw-Firewall Filter & Security	522227	0	279	279	0	(279)	-100.0%
Sw-Other Communications	522230	548	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		43,781	235,317	235,317	46,683	(188,634)	-80.2%

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Single Audit Allocation	523620	2,218	1,727	1,727	2,003	276	16.0%
Claims/Small Claims	523840	140	0	0	0	0	0.0%
Total: Other Operating Expenses		2,358	1,727	1,727	2,003	276	16.0%

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,773	1,939	1,939	1,864	(75)	-3.9%

Budget Detail Reports

Organization: 2260001000 - Enhanced 9-1-1 Board

Insurance - General Liability	516010	1,662	1,307	1,307	1,303	(4)	-0.3%
Insurance - Auto	516020	0	384	384	144	(240)	-62.5%
Dues	516500	381	780	780	400	(380)	-48.7%
Advertising	516800	0	1,000	1,000	0	(1,000)	-100.0%
Advertising-Print	516813	303	0	0	0	0	0.0%
Advertising-Other	516815	1,140	0	0	0	0	0.0%
Trade Shows & Events	516870	0	800	800	0	(800)	-100.0%
Giveaways	516871	0	6,000	6,000	0	(6,000)	-100.0%
Printing and Binding	517000	173	500	500	200	(300)	-60.0%
Printing & Binding-Bgs Copy Ct	517005	6	100	100	100	0	0.0%
Registration For Meetings&Conf	517100	3,875	9,275	9,275	4,000	(5,275)	-56.9%
Training - Info Tech	517110	5,412	3,000	3,000	5,492	2,492	83.1%
Postage	517200	1,912	213	213	2,000	1,787	839.0%
Postage - Bgs Postal Svcs Only	517205	96	1,500	1,500	100	(1,400)	-93.3%
Freight & Express Mail	517300	0	100	100	0	(100)	-100.0%
Instate Conf, Meetings, Etc	517400	526	3,919	3,919	550	(3,369)	-86.0%
Other Purchased Services	519000	1,284	400	400	1,300	900	225.0%
Agency Fee	519005	0	1,682	1,682	6,940	5,258	312.6%
Human Resources Services	519006	913	6,577	6,577	6,209	(368)	-5.6%
Moving State Agencies	519040	236	500	500	250	(250)	-50.0%
Ps - Misc Expenditure	519130	720	0	0	0	0	0.0%
Tariff Payments	519140	111,760	130,814	130,814	112,000	(18,814)	-14.4%
Total: Other Purchased Services		132,173	170,790	170,790	142,852	(27,938)	-16.4%

Property and Maintenance		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Recycling	510220	33	0	0	0	0	0.0%
Custodial	510400	7,662	6,916	6,916	7,700	784	11.3%
Rep & Maint - Motor Vehicles	512300	0	500	500	0	(500)	-100.0%
Repair & Maint - Office/Comm	512999	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	400	400	0	(400)	-100.0%

Budget Detail Reports

Organization: 2260001000 - Enhanced 9-1-1 Board

Rep&Maint-Telecom&Ntwrkhw	513006	795	1,285	1,285	800	(485)	-37.7%
Repair&Maint-Non-Info Tech Equ	513100	857	0	0	0	0	0.0%
Total: Property and Maintenance		9,347	9,101	9,101	8,500	(601)	-6.6%

		FY2013 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Rental - Auto	514550	519	0	0	0	0	0.0%	
Rental - Other	515000	8	0	0	0	0	0.0%	
Total: Rental Other		526	0	0	0	0	0.0%	

		FY2013 Actuals		FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed		Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code								
Rent Land & Bldgs-Office Space	514000	55,500	55,500	55,500	56,825	1,325	2.4%		
Rent Land&Bldgs-Non-Office	514010	375	800	800	400	(400)	-50.0%		
Total: Rental Property		55,875	56,300	56,300	57,225	925	1.6%		

		FY2013 Actuals		FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed		Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code								
Office Supplies	520000	1,967	12,492	12,492	2,000	(10,492)	-84.0%		
Vehicle & Equip Supplies&Fuel	520100	0	173	173	0	(173)	-100.0%		

Budget Detail Reports

Organization: 2260001000 - Enhanced 9-1-1 Board

Gasoline	520110	1,470	0	0	1,500	1,500	0.0%
Electrical Supplies	520230	228	0	0	0	0	0.0%
Other General Supplies	520500	279	0	0	0	0	0.0%
It & Data Processing Supplies	520510	4,649	0	0	5,000	5,000	0.0%
Educational Supplies	520540	0	3,308	3,308	0	(3,308)	-100.0%
Recognition/Awards	520600	0	335	335	0	(335)	-100.0%
Food	520700	50	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	2,500	2,500	0	(2,500)	-100.0%
Subscriptions	521510	627	328	328	650	322	98.2%
Paper Products	521820	32	0	0	0	0	0.0%
Total: Supplies		9,302	19,136	19,136	9,150	(9,986)	-52.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,243	1,021	1,021	1,250	229	22.4%
Travel-Inst-Other Transp-Emp	518010	1,390	6,801	6,801	1,500	(5,301)	-77.9%
Travel-Inst-Meals-Emp	518020	95	100	100	100	0	0.0%
Travel-Inst-Lodging-Emp	518030	308	600	600	350	(250)	-41.7%
Conference - Instate - Emp	518050	424	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	738	738	0	(738)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	320	444	444	320	(124)	-27.9%
Travel-Outst-Other Transp-Emp	518510	2,415	3,818	3,818	2,500	(1,318)	-34.5%
Travel-Outst-Meals-Emp	518520	461	1,400	1,400	500	(900)	-64.3%
Travel-Outst-Lodging-Emp	518530	2,473	3,808	3,808	2,500	(1,308)	-34.3%
Travel-Outst-Incidentals-Emp	518540	45	234	234	50	(184)	-78.6%
Total: Travel		9,173	18,964	18,964	9,070	(9,894)	-52.2%
Total: 2. OPERATING		271,073	516,908	516,908	284,283	(232,625)	-45.0%

Budget Detail Reports

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Other Grants	550500	810,000	885,000	885,000	885,000	0	0.0%
Total: Grants Rollup		810,000	885,000	885,000	885,000	0	0.0%
Total: 3. GRANTS		810,000	885,000	885,000	885,000	0	0.0%
Total Expenses:		4,367,428	4,788,626	4,888,626	4,604,830	(183,796)	-3.8%

Fund Name		Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Enhanced 9-1-1 Board	21711		4,367,428	4,788,626	4,888,626	4,604,830	(183,796)	-3.8%
Funds Total:			4,367,428	4,788,626	4,888,626	4,604,830	(183,796)	-3.8%
Position Count						11		
FTE Total						11.00		

Personnel Summary Reports

 Enhanced 9-1-1 Board



Section 6

**FY 2015 Budget
Submission**

State of Vermont

**FY2015 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	1.00	1.00	66,088	12,292	5,055	83,435
380002	057300 - Info Tech Spec III	1.00	1.00	62,651	29,264	4,792	96,707
380003	447100 - E911 GIS Database Adm	1.00	1.00	60,890	28,955	4,658	94,503
380004	010000 - E911 Data Integrity Analyst	1.00	1.00	55,947	23,296	4,280	83,523
380005	010400 - E911 Database & Compliance Spe	1.00	1.00	62,778	29,286	4,802	96,866
380006	602001 - Emergency Com Train Coor - 911	1.00	1.00	50,669	15,980	3,876	70,525
380007	602001 - Emergency Com Train Coor - 911	1.00	1.00	54,483	23,040	4,168	81,691
380008	447500 - E911 GIS Technician	1.00	1.00	44,214	26,033	3,382	73,629
380009	602001 - Emergency Com Train Coor - 911	1.00	1.00	54,483	23,040	4,168	81,691
380010	050200 - Administrative Assistant B	1.00	1.00	41,923	25,632	3,207	70,762

State of Vermont

**FY2015 Governor's Recommended Budget Position
Summary Report**

2260001000-Enhanced 9-1-1 Board

387001	96040E - Statewide 911 Director	1.00	1.00	93,912	23,787	7,185	124,884
Total		11.00	11.00	648,038	260,605	49,573	958,216

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21711	Enhanced 9-1-1 Board	11.00	11.00	648,038	260,605	49,573	958,216
Total		11.00	11.00	648,038	260,605	49,573	958,216

Note: Numb

Organizational Charts



Enhanced 9-1-1 Board



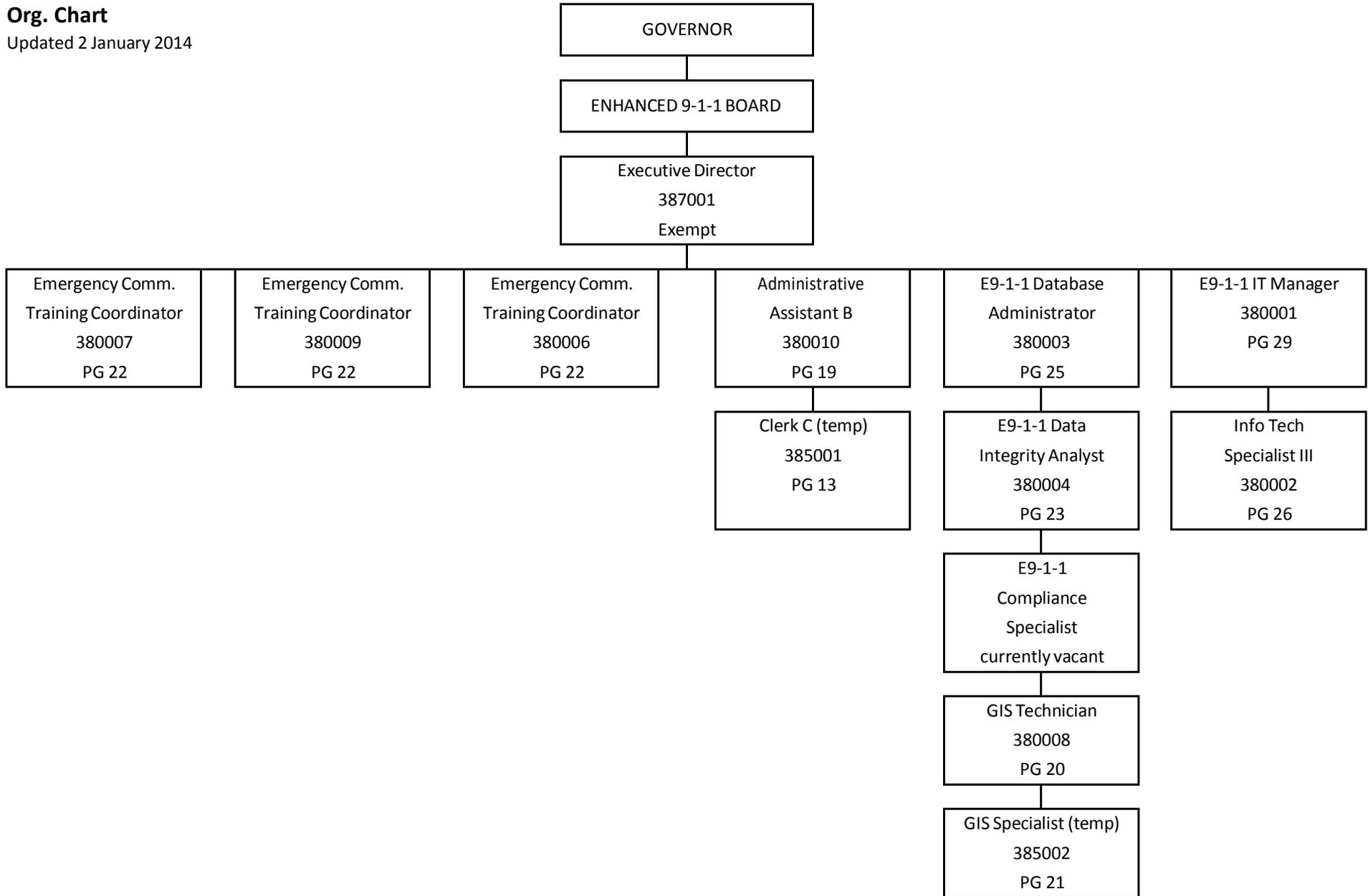
Section 7

**FY 2015 Budget
Submission**

Enhanced 9-1-1 Board

Org. Chart

Updated 2 January 2014



Federal Receipts, Interdepartmental Receipts & Grants Out

 Enhanced 9-1-1 Board



Section 8

**FY 2015 Budget
Submission**

Federal Receipts - Interdepartment Transfers - Grants

Department: 2260001000 - Enhanced 9-1-1 Board

Grants Issued

Budget Request Code		Justification	Est Amount
3758	21711	Annual Grant to Public Safety	\$885,000
		Total	\$885,000

Carry Forward Report

 Enhanced 9-1-1 Board



Section 9

**FY 2015 Budget
Submission**

Enhanced 9-1-1 Board*Carryforward Projections*

Program	Final Carryforward 6/30/2013	FY 2014 Appropriated Funding	FY 2014 Estimated Expenditures	Estimated Carryforward 6/30/2014
General Fund:				
Enhanced 9-1-1	\$0	\$0	\$0	\$0
Total General Fund:	\$0	\$0	\$0	\$0
TOTALS:	\$0	\$0	\$0	\$0