Enhanced 9-1-1 Board
Program & Performance Measures
FY '12

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Executive Director

Overview

- **Programs Administered**: The Enhanced 9-1-1 Board ("Board") administers the emergency 9-1-1 system for the State of Vermont. This statewide system enables an individual to access emergency services (ambulance, fire, and police), and aids in directing the appropriate emergency responders to the individual's location where such location information is available. The system is entirely funded through appropriation of a portion of the Universal Service Fund, which is assessed against certain telecommunication services.

- **Performance Outcomes and Measures**: We are currently in the process of migrating to a new system to support E9-1-1 call-taking functions. With this new system, hosted by Intrado ("Contractor"), we will be managing the performance of Contractor with several contractually required performance measures:

  1. A9-1-1 Routing System Availability
  The A9-1-1 Routing system will be 99.999% available to deliver 9-1-1 voice calls to Power 9-1-1 workstations at State's PSAPs, as measured by the cumulative number of minutes of downtime when the system is unable to deliver 9-1-1 voice calls. This equates to a cumulative system downtime not to exceed 5.26 minutes per year averaged over the Initial Term.
  Measurement Method: Downtime starts when 9-1-1 voice calls cannot be delivered to any of State's PSAPs. The duration of the A9-1-1 routing system downtime will be determined by data contained in the A9-1-1 routing log files.
  Excused Downtime: Downtime will be excused for scheduled maintenance and upgrades provided that the Contractor has given the State twenty-four (24) hours notice of such maintenance, and for causes beyond Contractor's control, including network failures for any network element not provided by Contractor, power outages, environmental causes and force majeure.
  Metrics Reporting: Contractor will provide State with a Clear View monthly metrics report showing the number of minutes of system downtime that month, the cumulative system downtime over the contract period to date, and the A-1-1 routing system percent availability for the contract period to date.
  Penalty: In any given month, in the event that the system downtime for any given event exceeds five (5) minutes, or the cumulative system downtime from multiple events in the same month exceeds five (5) minutes, then a $2,500.00 penalty shall be accrued for that month. If there are multiple system outages which exceed five (5) minutes in any given month, then a $2,500.00 penalty shall be accrued that month for each of these events. In addition, in the event that the cumulative system downtime exceeds 21.04 minutes during the Initial Term, then a $10,000.00 penalty shall be credited on the last invoice of the Initial Term.

2. A9-1-1 ALI System Availability

The A9-1-1 ALI system will be 99.999% available to respond to ALI bids from Power 9-1-1 workstations at State's PSAPs, as measured by the cumulative number of minutes of downtime when the system is unavailable to respond to ALI bids. This equates to a cumulative system downtime not to exceed 5.26 minutes per year averaged over the Initial Term.

Measurement Method: Downtime starts when ALI cannot be delivered to any of State's PSAPs. The duration of the A9-1-1 ALI system downtime will be determined by data contained in the A9-1-1 ALI system log files.

Excused Downtime: Downtime will be excused for scheduled maintenance and upgrades provided that Contractor has given the State twenty-four (24) hours notice of such maintenance, and for causes beyond Contractor's control, including network failures for any network element not provided by Contractor, power outages, environmental causes and force majeure.

Metrics Reporting: Contractor will provide State with a monthly Clear View metrics report showing the number of minutes of system downtime that month, the cumulative system downtime over the contract period to date, and the A9-1-1 ALI system percent availability for the contract period to date.

Penalty: In any given month, in the event that the system downtime for any given event exceeds five (5) minutes, or the cumulative system downtime from multiple events in the same month exceeds five (5) minutes, then a $2,500.00 penalty shall be accrued for that month. If there are multiple system outages which exceed five (5) minutes in any given month, then a $2,500.00 penalty shall be accrued that month for each of these events. In addition, in the event that the cumulative system downtime exceeds 21.04 minutes during the Initial Term, then a $10,000.00 penalty shall be credited on the last invoice of the Initial Term.

3. Elapsed Time to Post TN Record Updates

Eighty-five percent (85%) of TN record updates submitted electronically by a Telephone Service Provider (TSP) for service order processing, which do not contain errors, will be validated and loaded into the A9-1-1 ALI system within three (3) hours.

Measurement Method: Contractor will assign a transaction ID to each service order record. Contractor will record the time when the service order was received (Initial Receive Time) and the time when the record is posted to ALI (ALI Post Time).

Metrics Reporting: Contractor will provide State with a monthly Clear View metrics report showing Elapsed Time to Post TN Record Updates for that month.

Penalty: Specific Metric 3 will vary from month to month due to both scheduled events (e.g. maintenance activities and release upgrades) and unscheduled events (e.g. network outages). Consequently, there are no specific penalties tied to Specific Metric 3. Guaranteed performance and associated penalties are covered by Specific Metric 4.

4. Service Order Processing Time

Ninety-eight percent (98%) of TN record updates submitted electronically by a TSP for service order processing will be validated and either loaded into the A9-1-1 ALI system or sent to an error database within one (1) calendar day.

Measurement Method: Statistics obtained from metric 3—Elapsed Time to Post Service Orders on a daily basis—will be used to determine if this metric was met each day for the whole month. This metric is calculated by dividing the number of records processed by the number of records received.
Metrics Reporting: Contractor will provide State with a monthly Clear View metrics report showing the Service Order Processing Time for that Month.
Penalty: In the event that Contractor's performance is not in compliance in any given month, then a $1,000.00 penalty shall accrue.

5. Unresolved Daily Errors at End of Month
This metric is defined as the unresolved errors at the end of the month as a percentage of the total number of TNs in the database at the end of the month. The number of unresolved errors for any month at month's end will not exceed seven-tenths of one percent (.07%) of the total number of TNs in the database at the end of the month. This metric will begin six (6) months after the first State PSAP Production turn-up date.
***Exceptions*:** This metric measures the accuracy of records processed by Contractor from normal daily Servers Order activity submitted by the TSPs in the State of Vermont on a monthly basis. If Contractor is not in compliance with this metric due to a TSP submitting mass TN record updates that do not fall within normal daily Service Order activity, a special exemption will apply. Specifically, these instances include, but are not limited to, State initiated projects, such as TAR code changes or data clean-up work initiated by State. Under these circumstances, Contractor will exclude these errors from the monthly metric calculation. All special project errors must be corrected or referred within ten (10) business days of the receipt of the special project Service Order activity. Contractor will follow established referral and escalation procedures to bring resolution to the special project errors as expediently as possible.
Metrics Reporting: Contractor will provide State with a monthly Clear View metrics report showing the Unresolved Daily Errors at the End of that Month.
Penalty: Contractor does not have an automated method for separating out performance times for Contractor's responsibilities versus each TSP's responsibilities. Consequently, there are no specific penalties tied to Specific Metric 5.

6. ALI Records Found
This metric is defined as the percentage of wireline ALI records found relative to the number of wireline ALI bids made over the period of one (1) month. The total number of ALI records found cannot drop below ninety-nine and three-tenths percent (99.3 %) of the total ALI retrieval requests each month.
***Exceptions*:** Wireless and VoIP ALI bids will be excluded from the metrics calculation.
Metrics Reporting: Contractor will provide State with a monthly metrics report showing the ALI Record Found percentage for that month.
Penalty: In the event that Contractor's performance is not in compliance for any given month, then a $1,000.00 penalty shall accrue.

7. **Call Delivery Time**
The A9-1-1 Routing system will deliver 99% of all calls to the A9-1-1 VIPER System within 5 seconds. The A9-1-1 Routing system will deliver 99.9% of all calls to the A9-1-1 VIPER System within 12 seconds.
Measurement Method: This metric can be derived by combining the Clear View A9-1-1 Routing average call time report.
***Exceptions*:** Downtime will be excused for scheduled maintenance and upgrades, providing that Contractor has provided State with twenty-four (24) hours notice in advance of such maintenance, and for causes beyond Contractor's control, including network failures for any network element not provided by Contractor, power outages, environmental causes and force majeure.
Metrics Reporting: Contractor will provide State with a monthly Clear View metrics report showing the average A9-1-1 Routing system call delivery time.
Penalty: In the event that Contractor's performance is not in compliance with this metric in any given month, then a $2,500 penalty shall be accrued.

In addition, we are continuing to work on how we measure call-taker performance. We recently changed the system so that calls are selected for review on a random basis. The next step is to change the call review form to collect specific information about the calls under review so we can then measure performance more objectively and track trends statistically. The call reviews will be automated so that data entry is minimized. We plan to use this information to help identify specific training needs. We expect to have these changes in place in FY '12 and should have data to report at this time next year.

- **Crosswalk Spreadsheet** is included.

Funding Implications

- **Impact on Vermonters**: For FY '12, the increase in funding is related to the new system, including a net increase in annual contract costs of $493,807 and $865,000 in one-time costs payable in FY '12. The net increase in annual costs for the new contract takes into account a reduction in other costs (maintenance, circuits and tariffs) that were payable directly by E9-1-1 under the current contract, but are bundled into the new contract. The overall budget is otherwise reduced by approximately $100,000 from FY '11.

  The overall annual increase in contract cost is justified because the new system provides benefits not available with the existing system. Moving to the new system provided by Contractor will improve the service delivery of the overall system by providing:

  1. *Rapid scalability* – The new system includes a well thought out plan that will allow the Board to configure its 9-1-1 system to rapidly scale in size to address state or regional emergencies. Contractor's use of a hosted solution along with connected standby laptops ensures that standby positions are kept ready for immediate use.

2. *Flexible locations* – Besides meeting the rapid scalability goal, the option to have connected standby laptops meets the goal to operate from flexible locations.
3. *Cost reductions* – While we will not see cost reductions in the initial term of the contract using a hosted system opens the door for multiple jurisdictions to share the same infrastructure and even share call-taking responsibilities. While there are currently no plans to expand the system to provide service beyond the existing eight (8) PSAPs, the ability to do so, should that be deemed to be appropriate, is an advantage.
4. *Accommodate the transition from wireline service* – Contractor is a leader in providing location information on wireless callers to PSAPs. We believe that statistics for 2010 will show approximately 70% of all 9-1-1 as coming from wireless devices. Contractor is well positioned to help ensure that Vermont's 9-1-1 capabilities are not compromised as easily locatable wireline phones are replaced with wireless and VoIP service.
5. *Technological compatibility* – Contractor has vast resources, a state-of-the-art lab, and a commitment to innovation that will help ensure Vermont's 9-1-1 system will evolve as technology changes.
6. *Long-term viability* – As a wholly owned subsidiary of a $1B/year company, Contractor has the financial backing to meet Vermont's needs well into the future. For over a quarter century, Contractor has been providing information technology solutions to the public safety and telecommunication communities.
7. *Turn-key solution* – Contractor was the only bidder who proposed a complete solution, to include data circuits and 9-1-1 trunks. Having a single company assume responsibility for every aspect of the system will ensure reliability and reduce finger pointing when problems arise.
8. *Ensure system reliability* – Contractor clearly understands the need to provide reliable systems when working in the realm of public safety. They model industry best practices in everything they do, earning ISO9001 (ISO is a standards setting organization) certification in the process. Through attention to detail, a process-oriented culture, and highly capable employees, Contractor exceeds all expectations for system reliability.

This system will cover all of Vermont and since the funding comes from the Universal Service Fund, there is no direct impact on any other service provided by the State of Vermont.

We should note here that the long term viability of the Universal Service Fund is in question given the increasing use of certain types of phone services. Landline and wireless phone companies (such as FairPoint, AT&T, and Verizon) are paying into the fund, as are some large Voice over Internet Protocol (VoIP) services like Vonage; although, to the best of our knowledge, Vonage is doing it on a voluntary basis only. There is a legal question about whether VoIP companies, like Vonage, are required to pay into the State's USF; while companies like Tracfone, from which one buys a phone with pre-paid minutes on it, refuse to pay and have consistently fought efforts in other states to require them do so. This is an issue we are following here at E9-1-1 that has national ramifications, as other states are experiencing decreases in payments into the USF as well.

- **Position Reductions and Vacancy Savings**: No reductions or savings are anticipated so there should be no impact on services.

- **Federal Funding**: There are no federal funds used to support Enhanced 9-1-1.

- **Grants**: The Enhanced 9-1-1 system provides funding for a total of twenty-six (26) front line call-taker positions in eight (8) Public Safety Answering Points (PSAPs). In past years, including FY '11, the call-taker positions in the four (4) PSAPs located in Department of Public Safety (DPS) facilities were compensated at a higher amount than the four (4) PSAPs located in local and regional law enforcement agencies. In accordance with direction included in Sec. E.235 Enhanced 9-1-1 Board legislation passed during the last legislative session, the Enhanced 9-1-1 Board has equalized the funding provided for each of the call-taker positions and is proposing to fund all 26 seats at $45,000 each, for a total of $1,170,000; DPS PSAPs will receive $810,000 and local/regional PSAPs will receive $360,000. We are having discussions with the Department of Finance and Management to determine whether these grants meet the intent of Bulletin 3.5. Whatever solution is arrived at, it should be consistently applied to all eight PSAPs.

- **Carry Forward Funds** – our carry forward from FY '10 was $1.8 million. We will be incurring expenses during the current fiscal year as part of the new contract with Intrado that anticipated the use of this carry forward funding. The timing of the expiration with the current vendor contract and the beginning of the new vendor contract is close to the end of FY '11. Depending on when those invoices are submitted, and given the annual cut-off for making vendor payments (usually around early to mid-June), we may have a carry forward caused by the timing of those payments that will be short lived at best. Assuming our current run rate for other expenses, we may otherwise end up with a carry forward of $100,000 at the end of FY '11.

FISCAL YEAR 2012
DEPARTMENT PROGRAM PROFILE

DEPARTMENT: 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 2010 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.			5,151,968			5,151,968	11	1,823,443
FY 2011 estimated expenditures				4,605,803			4,605,803	11	911,721
FY 2012 budget request				5,845,256			5,845,256	11	810,000
	Total Department								
	FY 2010 expenditures	0	0	5,151,968			5,151,968	11	1,823,443
	FY 2011 estimated expenditures	0	0	4,605,803			4,605,803	11	911,721
	FY 2012 budget request	0	0	5,845,256			5,845,256	11	810,000

FY2012 Grants Detail - Enhanced 9-1-1 Board

Explanation	Total Funds
In support of E9-1-1 at the Department of Public Safety per 30 VSA Ch 87, §7054(e)(4) "costs solely attributable to statewide public safety answering point operations (PSAP)"	810,000

Carry forward - Enhanced 9-1-1 Board

FY10	FY11 Anticipated
1,800,636	0

E9-1-1 is transitioning June 30 2011 to a new vendor for it's 9-1-1 operating system. We have made the Administration and Legislature aware of this transition and the increased costs associated in implementing this change. All prior year carry-forward funds have been targeted to fund this project and we do not anticipate there will be any available carry-forward of FY11 appropriation.

Fiscal Year 2010 Budget Development Form - ENHANCED 911 BOARD

	General $$	Transp $$	Special $$	Tobacco $$	21 11	Interdept'l Transfer $$	All other $$	Total $$
Approp #1 - (Fund 21711) Enhanced 911 Board: FY 2011 Approp			4,605,803					4,605,803
Salary & Fringe Benefits			18,469					18,469
Contractual			2,725					2,725
E9-1-1 Operating System Contractual			853,776					853,776
E911 Operating System Contractual - One Time			865,000					865,000
Yearly Adjustment to Operating Expenses								
Property Management			136					136
Repair & Maintenance			(54,009)					(54,009)
Rental			1,755					1,755
Purchased Services to include insurances, travel & telephone			(298,529)					(298,529)
Supplies			4,399					4,399
Equipment			(53,171)					(53,171)
Assessment by other agencies			623					623
Grants - Transfer to Dept of Public Safety in support E911 operations			(101,721)					(101,721)
								0
								0
Subtotal of increases/decreases	0	0	1,239,453	0	0	0	0	1,239,453
FY 2012 Governor Recommend	0	0	5,845,256	0	0	0	0	5,845,256

Enhanced 911 Board FY 2011 Appropriation	0	0	4,605,803	0	0	0	0	4,605,803
TOTAL INCREASES/DECREASES	0	0	1,239,453	0	0	0	0	1,239,453
Enhanced 911 Board FY 2012 Governor Recommend	0	0	5,845,256	0	0	0	0	5,845,256

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 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Classified Employees	500000	527,841	536,085	547,414	547,414	536,765	0
SALARY INCREASE	500001	43,663	0	0	0	0	0
Exempt	500010	79,040	56,270	77,002	77,002	92,165	0
Temporary Employees	500040	3,500	3,725	3,500	3,500	3,500	0
OVERTIME	500060	39,018	15,075	19,509	19,509	19,509	0
SHIFT DIFFERENTIAL	500070	41,161	43,706	41,161	41,161	41,161	0
FICA - Classified Employees	501000	0	44,334	0	0	0	0
FICA - Exempt	501010	0	4,137	0	0	0	0
FICA - Temporaries	501040	0	285	0	0	0	0
FICA	501099	35,387	0	36,389	36,389	36,695	0
MEDICARE	501299	8,275	0	8,509	8,509	8,583	0
Health Ins - Classified Empl	501500	0	125,574	0	0	0	0
Health Ins - Exempt	501510	0	8,791	0	0	0	0
HEALTH INSURANCE	501599	147,386	0	162,249	162,249	166,241	0
Retirement - Classified Empl	502000	0	72,186	0	0	0	0
Retirement - Exempt	502010	0	3,838	0	0	0	0
RETIREMENT	502099	74,395	0	98,908	98,908	109,056	0
Dental - Classified Employees	502500	0	9,418	0	0	0	0
Dental - Exempt	502510	0	744	0	0	0	0
DENTAL	502599	9,754	0	10,240	10,240	9,119	0
Life Ins - Classified Empl	503000	0	1,637	0	0	0	0
LIFE INSURANCE	503099	1,578	0	1,672	1,672	2,038	0
LTD - Exempt	503510	0	121	0	0	0	0
LONG TERM DISABILITY	503599	215	0	200	200	221	0
EAP - Classified Empl	504000	0	278	0	0	0	0
EAP - Exempt	504010	0	17	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	308	0	308	308	319	0
Workers Comp - Ins Premium	505200	4,126	1,784	1,937	1,937	2,095	0
Unemployment Compensation	505500	0	2,125	0	0	0	0

SR05 - Budget Request Summary - Reporting Level

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 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Salaries & Wages Budget	000120	734,223	654,861	688,586	688,586	693,100	0
Fringe Benefits Budget	000150	281,424	275,269	320,412	320,412	334,367	0
Per Diem	506000	1,000	400	500	500	500	0
Per Diem & Othr Persnl Sv Bdgt	000280	1,000	400	500	500	500	0
Contr & 3rd Party - Legal	507200	8,478	616	8,478	8,478	5,000	0
Contr&3rd Pty-Educ & Training	507350	40,000	13,228	40,000	40,000	26,203	0
Contr&3rd Pty - Info Tech	507550	732,217	0	1,023,532	1,023,532	2,742,308	0
CONTR-COMPSOFTWR-SYSMAINT&UPGR	507554	0	744,839	0	0	0	0
CONTR&3PTY-INF TECH-RFP&IND RV	507560	0	24,935	0	0	0	0
Other Contr and 3rd Pty Serv	507600	301,000	374,506	360,000	360,000	380,000	0
Contrctd & 3rd Party Serv Bdgt	000320	1,081,695	1,158,124	1,432,010	1,432,010	3,153,511	0
Custodial	510400	6,780	6,780	6,780	6,780	6,916	0
Property Management Serv Bdgt	000625	6,780	6,780	6,780	6,780	6,916	0
Repair & Maint - Buildings	512000	0	0	0	0	0	0
Rep & Maint - Motor Vehicles	512300	500	3,955	500	500	500	0
REPAIR & MAINT - OFFICE/COMM	512999	200	0	200	200	200	0
REP&MAINT-INFO TECH HARDWARE	513000	300	(4,238)	300	300	200	0
REP&MAINT-TELECOM&NTWRKHW	513006	39,650	53,953	53,909	53,909	0	0
REPAIR & MAINT - OFFICE TECH	513010	0	0	0	0	0	0
Rep&Maint-Data Processg Equip	513020	0	50	0	0	0	0
REPAIR&MAINT-NON-INFO TECH EQU	513100	0	8,576	0	0	0	0
Other Repair & Maint Serv	513200	0	2,143	0	0	0	0
Repair & Maintenance Svcs Bdgt	000775	40,650	64,439	54,909	54,909	900	0

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 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Rent Land & Bldgs-Office Space	514000	52,353	52,353	54,045	54,045	55,500	0
Rent Land&Bldgs-Non-Office	514010	500	790	500	500	800	0
Rental - Office Equipment	514650	0	325	0	0	0	0
Rental - Other	515000	0	20	0	0	0	0
Rentals Budget	001000	52,853	53,488	54,545	54,545	56,300	0
Insurance other than Empl Bene	516000	604	919	639	639	595	0
Insurance - General Liability	516010	1,493	1,702	1,850	1,850	1,820	0
Insurance - Auto	516020	208	0	186	186	182	0
Dues	516500	1,745	997	1,090	1,090	1,030	0
Communications	516600	0	0	0	0	0	0
Data Circuits	516610	0	0	22,455	22,455	0	0
Toll-Free Telephone	516611	564	418	467	467	426	0
DATA CIRCUITS 10 MG SERVICE	516615	0	0	0	0	0	0
TELECOM - FRAME RELAY&ATM	516616	548,662	462,095	307,184	307,184	180,960	0
TELECOM-MOBILE WIRELESS DATA	516623	4,400	2,833	4,400	4,400	1,856	0
TELECOM-INTERNETACCESS-DIAL-UP	516625	0	0	0	0	0	0
TELE-INTERNET-DSL-CABLE MODEM	516626	0	0	0	0	0	0
TELECOM-OTHER TELECOM SERVICES	516650	0	0	464	464	0	0
TELECOM-TELEPHONE SERVICES	516652	1,158	86	1,158	1,158	0	0
TELECOM-PAGING SERVICE	516656	844	553	844	844	564	0
TELECOM-CONF CALLING SERVICES	516658	100	690	1,000	1,000	1,200	0
TELECOM-WIRELESS PHONE SERVICE	516659	0	433	0	0	1,320	0
IT INTERSVCCOST- DII OTHER	516670	21,513	21,513	0	0	10,522	0
IT INTSVCCOST-VISION/ISDASSESS	516671	11,075	11,075	10,987	10,987	9,698	0
IT INTSVCCOST- DII - TELEPHONE	516672	8,600	7,168	4,930	4,930	7,311	0
IT INT SVC DII ALLOCATED FEE	516685	0	0	13,448	13,448	0	0
Advertising	516800	1,000	0	1,000	1,000	1,000	0
TRADE SHOWS & EVENTS	516870	0	302	0	0	800	0

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 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
GIVEAWAYS	516871	0	0	3,000	3,000	3,000	0
Printing and Binding	517000	1,973	140	3,000	3,000	1,000	0
PRINTING & BINDING-BGS COPY CT	517005	0	32	0	0	100	0
Photocopying	517020	200	0	200	200	0	0
Registration for Meetings&Conf	517100	5,225	863	2,613	2,613	7,275	0
TRAINING - INFO TECH	517110	0	2,940	0	0	3,000	0
Postage	517200	2,061	2,685	1,646	1,646	1,679	0
Freight & Express Mail	517300	246	61	246	246	100	0
INSTATE CONF, MEETINGS, ETC	517400	2,000	2,248	2,000	2,000	2,293	0
Travel-Inst-Auto Mileage-Emp	518000	1,800	781	1,800	1,800	797	0
Travel-Inst-Other Transp-Emp	518010	2,276	3,769	2,276	2,276	3,844	0
Travel-Inst-Meals-Emp	518020	510	0	100	100	100	0
Travel-Inst-Lodging-Emp	518030	1,149	0	1,149	1,149	600	0
Travel-Inst-Incidentals-Emp	518040	156	0	156	156	0	0
CONFERENCE - INSTATE - EMP	518050	0	25	0	0	0	0
Travl-Inst-Auto Mileage-Nonemp	518300	738	702	738	738	738	0
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0
Travel-Inst-Meals-Nonemp	518320	238	0	238	238	0	0
Travel-Inst-Lodging-Nonemp	518330	557	0	557	557	0	0
Travel-Outst-Auto Mileage-Emp	518500	444	47	444	444	444	0
Travel-Outst-Other Trans-Emp	518510	3,270	3,155	3,270	3,270	3,471	0
Travel-Outst-Meals-Emp	518520	1,273	252	1,273	1,273	1,273	0
Travel-Outst-Lodging-Emp	518530	3,462	846	3,462	3,462	3,462	0
Travel-Outst-Incidentals-Emp	518540	23	209	23	23	213	0
Other Purchased Services	519000	450	318	450	450	450	0
HUMAN RESOURCES SERVICES	519006	0	0	0	0	3,572	0
Moving State Agencies	519040	100	915	100	100	3,000	0
ANR O&M CHARGES	519100	0	0	0	0	0	0
TARIFF PAYMENTS	519140	380,699	145,470	302,851	302,851	145,470	0

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 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Purchased Services Budget	001200	1,010,816	676,242	703,694	703,694	405,165	0
Office Supplies	520000	8,435	11,133	8,435	8,435	11,356	0
Vehicle & Equip Supplies&Fuel	520100	1,684	1,147	1,684	1,684	1,170	0
Gasoline	520110	3,337	0	3,337	3,337	0	0
Other General Supplies	520500	0	122	0	0	0	0
Educational Supplies	520540	3,308	1,468	3,308	3,308	3,308	0
Electronic	520550	0	0	0	0	0	0
Recognition/Awards	520600	157	208	335	335	335	0
Books&Periodicals-Library/Educ	521500	0	216	0	0	220	0
Subscriptions	521510	219	328	219	219	328	0
SUBSCRIPTIONS OTHER INFO SERV	521515	24,500	0	0	0	5,000	0
Supplies Budget	001800	41,640	14,622	17,318	17,318	21,717	0
HW - OTHER INFO TECH	522200	0	9,594	0	0	0	0
HARDWARE - UPS	522212	0	2,200	0	0	0	0
HARDWARE - DESKTOP & LAPTOP PC	522216	304,740	302,764	304,740	304,740	305,400	0
HW - PRINTERS,COPIERS,SCANNERS	522217	0	0	0	0	0	0
HW-TELEPHONE SYSTEMS&EQUIP	522218	800	0	2,400	2,400	0	0
HARDWARE-TELEPHONE USER EQUIP	522219	0	800	0	0	0	0
SOFTWARE - OTHER	522220	3,001	101,841	3,001	3,001	3,001	0
SOFTWARE - OFFICE TECHNOLOGY	522221	1,000	27	1,000	1,000	1,000	0
SOFTWARE-GIS	522223	102,202	0	103,178	103,178	48,122	0
SW-SERVER&LOCAL AREA NETWORK	522225	0	0	0	0	0	0
SW-FIREWALL FILTER & SECURITY	522227	0	0	0	0	140	0
SW-OTHER COMMUNICATIONS	522230	0	0	0	0	0	0
HW-OTHER WIRELESS COMM	522254	0	0	0	0	0	0
HW-PERSONAL MOBILE DEVICES	522258	0	84	0	0	0	0
Other Equipment	522400	0	0	0	0	0	0

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 FY10 Budget As Passed	3 FY10 Actual	4 FY11 Budget As Passed	5 FY11 Estimated	6 FY12 Governor Proposed	7
EXPENDITURES							
Office Equipment	522410	0	6,212	0	0	2,485	0
Furniture & Fixtures	522700	0	0	0	0	1,000	0
Equipment Budget	002600	411,743	423,522	414,319	414,319	361,148	0
Single Audit Allocation	523620	778	778	993	993	1,632	0
Cost of Property Mgmt Services	525280	0	0	16	16	0	0
Other Operating Expenses Bdgt	003200	778	778	1,009	1,009	1,632	0
Grants	550220	1,823,443	0	911,721	911,721	0	0
Other Grants	550500	0	1,823,443	0	0	810,000	0
Grants Other Than AHS Budget	005005	1,823,443	1,823,443	911,721	911,721	810,000	0
EXPENDITURE TOTALS		5,487,045	5,151,968	4,605,803	4,605,803	5,845,256	0
MEANS OF FUNDING							
Enhanced 9-1-1 Board	21711	5,487,045	5,151,968	4,605,803	4,605,803	5,845,256	0
Special Fund	102640	5,487,045	5,151,968	4,605,803	4,605,803	5,845,256	0
TOTAL FUNDING		5,487,045	5,151,968	4,605,803	4,605,803	5,845,256	0
AUTHORIZED EMPLOYEES							
FTE - EXEMPT		1.00	0.00	1.00	1.00	1.00	0.00
# OF POSITIONS		11.00	0.00	11.00	11.00	11.00	0.00
FTE - CLS		10.00	0.00	10.00	10.00	10.00	0.00

Department: 02260 Enhanced 9-1-1 Board
Version: 2012-A-02-02260

Reporting Level 2260001000 Enhanced 9-1-1 Board

Year	Pos No Name	Class Code Title	Pos Type	Salary
2012	360027	089060 Financial Administrator II	C	$58,531
2012	360028	010400 State 911 Data Base Admin	C	$58,531
2012	360029	019300 Enhanced 911 IT Manager	C	$82,493
2012	360030	602000 Emergency Comm Training Coord	C	$50,794
2012	360032	050100 Administrative Assistant A	C	$36,192
2012	360038	010000 Enhanced 9-1-1 Specialist II	C	$52,146
2012	360039	057300 Info Tech Spec III	C	$56,534
2012	360040	447100 E911 GIS Database Admin	C	$54,891
2012	360057	073208 Training Specialist E-911	C	$46,696
2012	360058	447500 E911 GIS Technician	C	$39,957

Department: 02260 Enhanced 9-1-1 Board
Version: 2012-A-02-02260

Reporting Level 2260001000 Enhanced 9-1-1 Board

Year	Pos No Name	Class Code Title	Pos Type	Salary
2012	367014	96040E Statewide 911 Director	E	$92,165
		Reporting Level 2260001000 Total		**$628,930**
		Enhanced 9-1-1 Board Total		**$628,930**