

VERMONT ENHANCED 9-1-1 BOARD

Barbara Neal, Executive Director



Fiscal Year 2025 Budget Request

Fiscal Year 2025 Budget Request

**V E R M O N T
E N H A N C E D
9 - 1 - 1 B O A R D**

Barbara Neal, Executive Director

Budget Development

Holly S. Ferrant, AoA Chief Financial Officer

Brenda Berry, AoA Deputy Chief Financial Officer

Jason Pinard, Financial Director II

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Fiscal Year 2025 Budget Request
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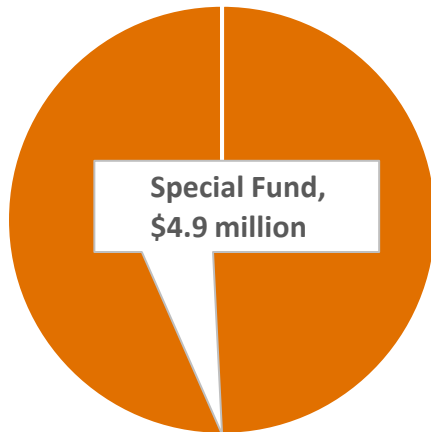
V E R M O N T
E N H A N C E D
9 - 1 - 1 B O A R D

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Agency of Administration,
Enhanced 911 Board
FY 2025 Governor's Recommend Budget

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

Governor's Recommended Budget
FY2025 (\$ 4.9 million)



FY 2025 SUMMARY & HIGHLIGHTS

- Increase of 2.2% from FY24 budget request.
- Primary mission is to connect citizens with the appropriate emergency responders to ensure quick and effective assistance in the event of an emergency
- Ensure every 911 call is answered by a certified call-taker who is trained in accordance with industry standards and best practice
- Continue to advance the 911 system to provide better access for all of Vermont's citizens and visitors by leveraging the capabilities of our Next Generation 911 system
- Develop and maintain effective partnerships with stakeholders including Town Coordinators, Public Safety Answering Points, dispatch centers and emergency response organizations serving Vermont.

Enhanced 911 Board

Executive Summary

Philosophy:

The Enhanced 911 Board has statutory responsibility for the design, installation, and operation of Vermont's statewide 911 system. Our primary mission is to connect citizens with the appropriate emergency responders, including police, fire, and emergency medical service agencies, in order to help ensure citizens receive quick and effective assistance in the event of an emergency.

Key Initiatives:

Next Generation 911 System

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

Training and Certification of 911 Call-Takers

The Board is responsible for establishing, updating, and implementing the procedures and protocols used by Vermont's 911 call-takers. Consistent, standards-based procedures and training help ensure emergency calls are handled properly and callers are connected quickly to the appropriate emergency responder(s). Vermont currently has approximately 100 certified call-takers employed at six Public Safety Answering Points (PSAPs).

Advancing the 911 system to provide better access

By taking a lead role in the implementation of statewide text to 911 capability, the Board has helped improve access for individuals who are deaf or hard of hearing, as well as for victims of domestic violence and others for whom making a voice call to 911 would either be difficult or dangerous.

The Board continues its partnership with the United Ways of Vermont, Vermont Emergency Management and Vermont 2-1-1 to provide the Citizens Assistance Registry for Emergencies (CARE) program that enables individuals with functional needs that would prevent them from easily evacuating in an emergency to pre-register with the 911 office so that in case of a widespread emergency, those individuals can be more quickly helped.

Improving Our Service Through Expansion of Geographic Information Systems

Nearly 70% of all 911 calls in Vermont come from non-wireline devices. This means that our ability to locate callers in distress is more and more dependent on Geographic Information

Enhanced 911 Board

Please provide a narrative description of the purpose of this program and the context in which it operates. State the goal of this program and answer the questions: What is the role this program play in contributing to the agency's mission? Is there a particular segment of the population served by this program?

Please provide a narrative description of the services provided by this program. Answer the questions: What do you do within this program to achieve the stated goals stated left? What specific services are provided?

<i>Please provide a descriptive program name</i>	<i>Must be an appropriation level dept ID</i>	<i>Program Purpose and Context</i>	<i>Program Services Provided</i>	<i>Link to program's externally facing website</i>	<i>Calculated by formula</i>
Program Name	Appropriation Dept ID			Program Website	Number of Measures Reported
Enhanced 911 Board	2260001000	The Enhanced 911 Board is responsible for oversight and management of the statewide 911 system.	The Enhanced 911 Board was created by the legislature in 1994 as the single governmental agency responsible for statewide enhanced 911. The 911 Board is an independent Board, not attached to any other agency or department in state government. Board staff are responsible for four board categories of work: 1) IT management of the 911 system and system provider, 2) database administration to develop and maintain multiple databases critical to the operation of the statewide 911 system, 3) training and communications functions to include training and certification programs for Vermont 911 call-takers as well as quality control, wellness, public education and outreach initiatives, and 4) administrative and compliance responsibilities to ensure effective operation of the Board.	https://e911.vermont.gov/	3
					0

Enhanced 911 Board

When selecting programs in this column, please choose an option from the in-cell drop down (not the table header)

Include the specific measure...measures typically start with number, percentage, etc.

When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header)

When selecting a unit type in this column, please choose an option from the in-cell drop down (not the table header)

Over which kind of period is the measure calculated?

You will want to confirm/adjust the data points currently listed in the prior year columns which came from last years A-2 submission, then populate additional data in the other columns to bring your data values up to date.

Program Name	Measure	Measure Type	Unit Type	Reporting Period	2018	2019	2020	2021	2022	2023
Enhanced 911 Board	Percent phone to map match	How Well?	Percent	CY	-	-	0.9954	0.9984	0.9981	0.9988
Enhanced 911 Board	Number of town coordinators trained to use GeoLynx request server	How Much?	Number	CY	-	-	22	20	23	20
Enhanced 911 Board	Percent of busy hours calls answered within 10 seconds	How Well?	Percent	CY	-	-	0.9972	0.9724	0.9955	0.9436

Fiscal Year 2025 Budget Development Form: Enhanced 9-1-1 Board

	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [2260001000]: Enhanced 9-1-1 Board FY 2024 Approp	4,795,333	0	0	0	0	0	4,795,333
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							0
FY 2024 Other Changes	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	4,795,333	0	0	0	0	0	4,795,333
CURRENT SERVICE LEVEL/CURRENT LAW	105,327	0	0	0	0	0	105,327
Personal Services	52,273.00	0	0	0	0	0	52,273
500000: Salary & Wages: Classified Employees	70,783						70,783
500010: Salary & Wages: Exempt Employees							
501500: Health Insurance: Classified Employees	59,741						59,741
501510: Health Insurances: Exempt Employees							
502000: Retirement: Classified Employees	18,899						18,899
502010: Retirement: Exempt Employees							
All Other Employee Payroll Related Fringe Benefits	6,569						6,569
504040: VT Family & Medical Leave Insurance Premium	3,161						3,161
504045: Child Care Contribution	2,811						2,811
505200: Workers' Compensation Insurance Premium	(2,565)						(2,565)
508000: Vacancy Turnover Savings							0
500060 Overtime	1,500						1,500
500070 Shift Differential	1,000						1,000
500040- Temporary Employees	(109,626)						(109,626)
							0
Operating Expenses	53,054	0	0	0	0	0	53,054
515010: Fee-for-Space Charge	7,772						7,772
516000: Insurance Other Than Employee Benefits	(105)						(105)
516010: Insurance - General Liability	(997)						(997)
516660 ADS Service Level Agreement	917						917
516671: VISION/ISD	857						857
516685: ADS Allocated Charge	1,977						1,977
519006: Human Resources Services	(4,896)						(4,896)
523620: Single Audit Allocation	(103)						(103)
519005 Agency Fee	(3,003)						(3,003)
Other Operating Expense	50,635						50,635
Grants	0	0	0	0	0	0	0
							0
							0
							0
							0
							0
							0
Subtotal of Increases/Decreases	105,327	0	0	0	0	0	105,327
FY 2025 Governor Recommend	4,900,660	0	0	0	0	0	4,900,660
Enhanced 9-1-1 Board FY 2024 Appropriation	4,795,333	0	0	0	0	0	4,795,333
TOTAL INCREASES/DECREASES	105,327	0	0	0	0	0	105,327
Enhanced 9-1-1 Board FY 2025 Governor Recommend	4,900,660	0	0	0	0	0	4,900,660

State of Vermont

Budget Roll Up Report

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	815,962	957,041	957,041	920,698	(36,343)	-3.8%
Fringe Benefits	459,637	488,680	488,680	577,296	88,616	18.1%
Contracted and 3rd Party Service	2,362,985	2,897,475	2,897,475	2,929,875	32,400	1.1%
PerDiem and Other Personal Services	917	850	850	1,350	500	58.8%
Budget Object Group Total: 1. PERSONAL SERVICES	3,639,500	4,344,046	4,344,046	4,429,219	85,173	2.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	88,193	89,748	89,748	90,748	1,000	1.1%
IT/Telecom Services and Equipment	74,033	83,554	83,554	92,355	8,801	10.5%
IT Repair and Maintenance Services	1,233	1,080	1,080	1,380	300	27.8%
Other Operating Expenses	1,582	2,252	2,252	2,149	(103)	-4.6%
Other Rental	880	6,200	6,200	11,500	5,300	85.5%
Other Purchased Services	178,684	200,765	200,765	193,311	(7,454)	-3.7%
Property and Maintenance	1,159	1,850	1,850	1,950	100	5.4%
Property Rental	46,421	50,093	50,093	57,865	7,772	15.5%
Supplies	5,968	10,937	10,937	10,937	0	0.0%
Travel	4,069	4,808	4,808	9,246	4,438	92.3%
Budget Object Group Total: 2. OPERATING	402,222	451,287	451,287	471,441	20,154	4.5%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	535,255	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	535,255	0	0	0	0	0.0%

Total Expenditures	4,576,977	4,795,333	4,795,333	4,900,660	105,327	2.2%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Special Fund	4,576,977	4,795,333	4,795,333	4,900,660	105,327	2.2%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	4,576,977	4,795,333	4,795,333	4,900,660	105,327	2.2%

Position Count	11
FTE Total	11

**Governor's Recommended
Budget Detail Report**

Organization: 2260001000 - Enhanced 9-1-1 Board

Budget Object Group: 1. PERSONAL SERVICES

			FY2024 Original	FY2024 Governor's	FY2025	Difference Between	Percent Change
			As Passed	BAA	Governor's	FY2025 Governor's	FY2025 Governor's
		FY2023 Actuals	Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2024 As Passed	FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	749,520	674,107	674,107	732,972	58,865	8.7%
Exempt	500010	0	106,808	106,808	118,726	11,918	11.2%
Temporary Employees	500040	0	109,626	109,626	0	(109,626)	-100.0%
Overtime	500060	12,999	11,500	11,500	13,000	1,500	13.0%
Shift Differential	500070	53,442	55,000	55,000	56,000	1,000	1.8%
Total: Salaries and Wages		815,962	957,041	957,041	920,698	(36,343)	-3.8%

			FY2024 Original	FY2024 Governor's	FY2025	Difference Between	Percent Change
			As Passed	BAA	Governor's	FY2025 Governor's	FY2025 Governor's
		FY2023 Actuals	Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2024 As Passed	FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	60,214	51,569	51,569	56,072	4,503	8.7%
FICA - Exempt	501010	0	8,171	8,171	9,083	912	11.2%
Health Ins - Classified Empl	501500	161,862	168,548	168,548	225,197	56,649	33.6%
Health Ins - Exempt	501510	0	20,613	20,613	23,705	3,092	15.0%
Retirement - Classified Empl	502000	211,435	179,986	179,986	195,703	15,717	8.7%
Retirement - Exempt	502010	0	28,518	28,518	31,700	3,182	11.2%
Dental - Classified Employees	502500	7,661	7,677	7,677	8,530	853	11.1%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	3,032	2,865	2,865	3,149	284	9.9%
Life Ins - Exempt	503010	0	535	535	595	60	11.2%
LTD - Classified Employees	503500	181	97	97	0	(97)	-100.0%
LTD - Exempt	503510	0	179	179	199	20	11.2%
EAP - Classified Empl	504000	302	306	306	340	34	11.1%
EAP - Exempt	504010	0	34	34	34	0	0.0%
FMLI	504040	0	0	0	3,161	3,161	100.0%
Child Care Contribution Exp	504045	0	0	0	2,811	2,811	100.0%
Workers Comp - Ins Premium	505200	14,949	17,729	17,729	15,164	(2,565)	-14.5%
Unemployment Compensation	505500	0	1,000	1,000	1,000	0	0.0%
Total: Fringe Benefits		459,637	488,680	488,680	577,296	88,616	18.1%

			FY2024 Original	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change
		FY2023 Actuals	As Passed	BAA	Recommended	FY2025 Governor's	FY2025 Governor's
			Budget	Recommended	Budget	Recommend and	Recommend and
				Budget	Budget	FY2024 As Passed	FY2024 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	25,358	18,000	18,000	18,000	0	0.0%
IT Contracts - Servers	507543	0	2,115	2,115	2,115	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,792,476	1,795,760	1,795,760	1,795,760	0	0.0%
Other Contr and 3Rd Pty Serv	507600	544,745	1,080,000	1,080,000	1,112,400	32,400	3.0%
Interpreters	507615	406	1,600	1,600	1,600	0	0.0%
Contr&3Rd Prty-Electical Work	507679	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,362,985	2,897,475	2,897,475	2,929,875	32,400	1.1%
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	917	500	500	1,000	500	100.0%
Per Diem	506000	0	350	350	350	0	0.0%
Total: PerDiem and Other Personal Services		917	850	850	1,350	500	58.8%
Total: 1. PERSONAL SERVICES		3,639,500	4,344,046	4,344,046	4,429,219	85,173	2.0%

Budget Object Group: 2. OPERATING

			FY2024 Original	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change
		FY2023 Actuals	As Passed	BAA	Recommended	FY2025 Governor's	FY2025 Governor's
			Budget	Recommended	Budget	Recommend and	Recommend and
				Budget	Budget	FY2024 As Passed	FY2024 As Passed
Equipment							
Description	Code						
Other Equipment	522400	1,228	0	0	1,000	1,000	100.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	450	450	450	0	0.0%
Vehicles	522600	6,103	6,658	6,658	6,658	0	0.0%
Furniture & Fixtures	522700	623	2,400	2,400	2,400	0	0.0%
Other Assets	522750	80,240	80,240	80,240	80,240	0	0.0%
Total: Equipment		88,193	89,748	89,748	90,748	1,000	1.1%

			FY2024 Original	FY2024 Governor's	FY2025	Difference Between	Percent Change
			As Passed	BAA	Governor's	FY2025 Governor's	FY2025 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2024 As Passed	FY2024 As Passed
IT/Telecom Services and Equipment		FY2023 Actuals					
Description	Code						
Software-License-ApplicaSupprt	516551	14,780	14,300	14,300	14,300	0	0.0%
Software-License-Security	516554	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,124	1,200	1,200	1,200	0	0.0%
Toll-Free Telephone	516611	465	560	560	560	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	521	600	600	650	50	8.3%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	5,255	3,000	3,000	5,500	2,500	83.3%
ADS Enterp App Supp SOV Emp Exp	516660	29,383	30,565	30,565	31,482	917	3.0%
ADS EA SOV Employee Expense	516667	176	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	10,281	10,723	10,723	11,580	857	8.0%
ADS Centrex Exp.	516672	(11)	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	2,500	2,500	2,500	0	0.0%
ADS Allocation Exp.	516685	12,058	12,106	12,106	14,083	1,977	16.3%
Hw - Computer Peripherals	522201	0	0	0	500	500	100.0%
Hardware - Desktop & Laptop Pc	522216	0	8,000	8,000	10,000	2,000	25.0%
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		74,033	83,554	83,554	92,355	8,801	10.5%

			FY2024 Original	FY2024 Governor's	FY2025	Difference Between	Percent Change
			As Passed	BAA	Governor's	FY2025 Governor's	FY2025 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2024 As Passed	FY2024 As Passed
IT Repair and Maintenance Services		FY2023 Actuals					
Description	Code						
Repair & Maint - Office Tech	513010	1,233	1,080	1,080	1,380	300	27.8%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		1,233	1,080	1,080	1,380	300	27.8%

			FY2024 Original	FY2024 Governor's	FY2025	Difference Between	Percent Change
Other Operating Expenses		FY2023 Actuals	As Passed	BAA	Governor's	FY2025 Governor's	FY2025 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2024 As Passed	FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	1,582	2,252	2,252	2,149	(103)	-4.6%
Total: Other Operating Expenses		1,582	2,252	2,252	2,149	(103)	-4.6%

			FY2024 Original	FY2024 Governor's	FY2025	Difference Between	Percent Change
Other Rental		FY2023 Actuals	As Passed	BAA	Governor's	FY2025 Governor's	FY2025 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2024 As Passed	FY2024 As Passed
Description	Code						
Rental - Auto	514550	880	1,200	1,200	1,500	300	25.0%
Rental - Office Equipment	514650	0	5,000	5,000	10,000	5,000	100.0%
Total: Other Rental		880	6,200	6,200	11,500	5,300	85.5%

			FY2024 Original	FY2024 Governor's	FY2025	Difference Between	Percent Change
Other Purchased Services		FY2023 Actuals	As Passed	BAA	Governor's	FY2025 Governor's	FY2025 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2024 As Passed	FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,085	658	658	553	(105)	-16.0%
Insurance - General Liability	516010	4,747	7,281	7,281	6,284	(997)	-13.7%
Insurance - Auto	516020	1,409	174	174	1,500	1,326	762.1%
Dues	516500	1,547	2,379	2,379	2,500	121	5.1%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	2,200	2,200	2,200	2,200	0	0.0%
Printing and Binding	517000	16	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	238	200	200	300	100	50.0%
Registration For Meetings&Conf	517100	0	3,000	3,000	3,000	0	0.0%
Postage	517200	148	500	500	500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,205	2,000	2,000	2,000	0	0.0%
Instate Conf, Meetings, Etc	517400	0	625	625	625	0	0.0%
Outside Conf, Meetings, Etc	517500	0	750	750	750	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	23,868	20,940	20,940	17,937	(3,003)	-14.3%
Human Resources Services	519006	7,885	14,499	14,499	9,603	(4,896)	-33.8%
Moving State Agencies	519040	0	0	0	0	0	0.0%
PS-Misc Expenditure	519130	0	0	0	0	0	0.0%
Tariff Payments	519140	134,337	145,559	145,559	145,559	0	0.0%
Total: Other Purchased Services		178,684	200,765	200,765	193,311	(7,454)	-3.7%

			FY2024 Original	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change
		FY2023 Actuals	As Passed	BAA	Recommended	FY2025 Governor's	FY2025 Governor's
			Budget	Recommended	Budget	Recommend and	Recommend and
				Budget	Budget	FY2024 As Passed	FY2024 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	22	0	0	100	100	100.0%
Recycling	510220	242	350	350	350	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	517	1,500	1,500	1,500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	190	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	188	0	0	0	0	0.0%
Total: Property and Maintenance		1,159	1,850	1,850	1,950	100	5.4%

			FY2024 Original	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change
		FY2023 Actuals	As Passed	BAA	Recommended	FY2025 Governor's	FY2025 Governor's
			Budget	Recommended	Budget	Recommend and	Recommend and
				Budget	Budget	FY2024 As Passed	FY2024 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	350	2,000	2,000	2,000	0	0.0%
Fee-For-Space Charge	515010	46,071	48,093	48,093	55,865	7,772	16.2%
Total: Property Rental		46,421	50,093	50,093	57,865	7,772	15.5%

			FY2024 Original	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change
		FY2023 Actuals	As Passed	BAA	Recommended	FY2025 Governor's	FY2025 Governor's
			Budget	Recommended	Budget	Recommend and	Recommend and
				Budget	Budget	FY2024 As Passed	FY2024 As Passed
Supplies							
Description	Code						
Office Supplies	520000	986	2,487	2,487	2,487	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	150	150	150	0	0.0%
Gasoline	520110	2,892	3,000	3,000	3,000	0	0.0%
It & Data Processing Supplies	520510	1,483	3,300	3,300	3,300	0	0.0%
Educational Supplies	520540	0	500	500	500	0	0.0%
Recognition/Awards	520600	388	500	500	500	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	218	250	250	250	0	0.0%
Subscriptions	521510	0	500	500	500	0	0.0%
Household, Facility&Lab Suppl	521800	0	250	250	250	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		5,968	10,937	10,937	10,937	0	0.0%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	850	850	850	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	74	74	74	0	0.0%
Travel-Inst-Meals-Emp	518020	114	390	390	390	0	0.0%
Travel-Inst-Lodging-Emp	518030	418	1,466	1,466	1,466	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	6	6	6	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	38	38	38	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	197	197	197	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,537	1,421	1,421	3,500	2,079	146.3%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	25	25	25	0	0.0%
Travel-Outst-Other Transp-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	341	341	700	359	105.3%
Travel-Outst-Lodging-Emp	518530	0	0	0	2,000	2,000	100.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		4,069	4,808	4,808	9,246	4,438	92.3%
Total: 2. OPERATING		402,222	451,287	451,287	471,441	20,154	4.5%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Grants	550500	535,255	0	0	0	0	0.0%
Total: Grants Rollup		535,255	0	0	0	0	0.0%
Total: 3. GRANTS		535,255	0	0	0	0	0.0%
Total Expenditures		4,576,977	4,795,333	4,795,333	4,900,660	105,327	2.2%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Governor's		FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
			FY2024 Original As Passed Budget	BAA Recommended Budget			
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
Surplus Property	21584	0	0	0	0	0	0.0%
Enhanced 9-1-1 Board	21711	4,576,977	4,795,333	4,795,333	4,900,660	105,327	2.2%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		4,576,977	4,795,333	4,795,333	4,900,660	105,327	2.2%
Position Count						11	
FTE Total						11.00	

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/21/2024
 Run Time: 09:46 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

2260001000-Enhanced 9-1-1 Board

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
380001	019300 - Enhanced 911 IT Manager	1.00	1	104,229	62,041	7,973	174,243
380002	160300 - IT Specialist IV	1.00	1	78,229	46,419	5,984	130,632
380003	110500 - GIS Professional V	1.00	1	94,619	59,881	7,238	161,738
380004	010000 - E911 Data Integrity Analyst	1.00	1	83,242	47,819	6,368	137,429
380005	110300 - GIS Professional III	1.00	1	71,718	53,492	5,487	130,697
380006	602038 - 911 Train & Comm Program Mngr	1.00	1	75,504	33,807	5,776	115,087
380007	602001 - Emergency Com Train Coor - 911	1.00	1	58,760	17,282	4,495	80,537
380008	110300 - GIS Professional III	1.00	1	60,882	41,579	4,658	107,119
380010	089220 - Administrative Srvcs Cord I	1.00	1	62,192	30,093	4,758	97,043
380011	004700 - Program Technician I	1.00	1	43,597	45,645	3,335	92,577
387001	96040E - Statewide 911 Director	1.00	1	118,726	57,919	9,083	185,728
Total		11.00	11	851,698	495,977	65,155	1,412,830

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21711	Enhanced 9-1-1 Board	11.00	11	851,698	495,977	65,155	1,412,830
Total		11.00	11	851,698	495,977	65,155	1,412,830

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

**Enhanced 911 Board
Organization Chart**
updated: 2/2/24

