

Board of Emergency Telecommunications Standards & Training 1025 Northpark Drive, Ridgeland, MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	298,947	242,648	298,947		
a. Additional Compensation			1,910		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	298,947	242,648	300,857	58,209	23.98%
2. Travel					
a. Travel & Subsistence (In-State)	1,381	1,530	2,500	970	63.39%
b. Travel & Subsistence (Out-of-State)	1,569	3,000	3,500	500	16.66%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	2,950	4,530	6,000	1,470	32.45%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	515	3,000	3,000		
b. Communications, Transportation & Utilities	1,500				
c. Public Information					
d. Rents	2,375	11,827	11,827		
e. Repairs & Service	958	2,200	2,200		
f. Fees, Professional & Other Services	20,033	35,839	35,839		
g. Other Contractual Services	2,258	2,300	2,300		
h. Data Processing	3,588	3,765	3,765		
i. Other	1,196	1,989	1,989		
Total Contractual Services	32,423	60,920	60,920		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	8,191	4,975	4,975		
c. Equipment, Repair Parts, Supplies & Accessories	1,723	2,750	2,750		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,536	3,155	3,155		
Total Commodities	11,450	10,880	10,880		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,800				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	5,166				
Total Equipment (Schedule D-2)	6,966				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,533,742	222,016	350,000	127,984	57.64%
TOTAL EXPENDITURES	1,886,478	540,994	728,657	187,663	34.68%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	344,192	142,010	142,010		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Emergency Telecommunications	1,684,296	540,994	728,657	187,663	34.68%
Less: Estimated Cash Available Next Fiscal Period	(142,010)	(142,010)	(142,010)		
TOTAL FUNDS (equals Total Expenditures above)	1,886,478	540,994	728,657	187,663	34.68%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	2	2	2	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Robert D. Davis / rdavis@dps.ms.gov
 Phone Number: 601-977-3774

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: July 27, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Board of Emergency Telecommunications Standards & Training

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	298,947	100.00%		242,648	100.00%		300,857	100.00%	
11.									
12.									
13.									
Total Salaries	298,947		15.84%	242,648		44.85%	300,857		41.28%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	2,950	100.00%		4,530	100.00%		6,000	100.00%	
11.									
12.									
13.									
Total Travel	2,950		0.15%	4,530		0.83%	6,000		0.82%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	32,423	100.00%		60,920	100.00%		60,920	100.00%	
11.									
12.									
13.									
Total Contractual	32,423		1.71%	60,920		11.26%	60,920		8.36%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	11,450	100.00%		10,880	100.00%		10,880	100.00%	
11.									
12.									
13.									
Total Commodities	11,450		0.60%	10,880		2.01%	10,880		1.49%

REQUEST BY FUNDING SOURCE

Name of Agency Board of Emergency Telecommunications Standards & Training

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Emergency Telecommunications									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Emergency Telecommunications	6,966	100.00%							
11.									
12.									
13.									
Total Equipment	6,966		0.36%						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Emergency Telecommunications									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Emergency Telecommunications									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Board of Emergency Telecommunications Standards & Training

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	1,533,742	100.00%		222,016	100.00%		350,000	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	1,533,742		81.30%	222,016		41.03%	350,000		48.03%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	1,886,478	100.00%		540,994	100.00%		728,657	100.00%	
11.									
12.									
13.									
TOTAL	1,886,478		100.00%	540,994		100.00%	728,657		100.00%

SPECIAL FUNDS DETAIL

Board of Emergency Telecommunications Standards & Training
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	344,192	142,010	142,010
Emergency Telecommunications (3744)	Emergency Telecommunications	1,684,296	540,994	728,657
Section B TOTAL		2,028,488	683,004	870,667

Section S + A + B TOTAL		2,028,488	683,004	870,667
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Board of Emergency Telecommunications Standards & Training

Name of Agency

OTHER SPECIAL FUNDS

By statutory authority, an assessment of five cents was placed on each telephone line in the state. The assessment is then placed in a special fund (3744) from which funds are appropriated annually by the Legislature for the purpose of administering the mandates of the law to include reimbursement for training.

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				298,947	298,947
Travel				2,950	2,950
Contractual Services				32,423	32,423
Commodities				11,450	11,450
Other Than Equipment					
Equipment				6,966	6,966
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,533,742	1,533,742
Total				1,886,478	1,886,478
No. of Positions (FTE)				2.00	2.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				242,648	242,648
Travel				4,530	4,530
Contractual Services				60,920	60,920
Commodities				10,880	10,880
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				222,016	222,016
Total				540,994	540,994
No. of Positions (FTE)				2.00	2.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				58,209	58,209
Travel				1,470	1,470
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				127,984	127,984
Total				187,663	187,663
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			300,857	300,857
Travel			6,000	6,000
Contractual Services			60,920	60,920
Commodities			10,880	10,880
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			350,000	350,000
Total			728,657	728,657
No. of Positions (FTE)			2.00	2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Board of Emergency Telecommunications Standards & Training
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMERG TELECOMM TRAINING				728,657	728,657
SUMMARY OF ALL PROGRAMS				728,657	728,657

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training

Program No. 1 of 1 Programs

AGENCY

EMERG TELECOMM TRAINING

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				298,947	298,947
Travel				2,950	2,950
Contractual Services				32,423	32,423
Commodities				11,450	11,450
Other Than Equipment					
Equipment				6,966	6,966
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,533,742	1,533,742
Total				1,886,478	1,886,478
No. of Positions (FTE)				2.00	2.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				242,648	242,648
Travel				4,530	4,530
Contractual Services				60,920	60,920
Commodities				10,880	10,880
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				222,016	222,016
Total				540,994	540,994
No. of Positions (FTE)				2.00	2.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				58,209	58,209
Travel				1,470	1,470
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				127,984	127,984
Total				187,663	187,663
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training

Program No. 1 of 1 Programs

AGENCY

EMERG TELECOMM TRAINING

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			300,857	300,857
Travel			6,000	6,000
Contractual Services			60,920	60,920
Commodities			10,880	10,880
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			350,000	350,000
Total			728,657	728,657
No. of Positions (FTE)			2.00	2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Board of Emergency Telecommunications Standards & Training

1 - EMERG TELECOMM TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Salary	Travel	Subsidies	Total Funding Change	FY 2014 Total Request
EXPENDITURES:								
SALARIES	242,648			58,209			58,209	300,857
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	242,648			58,209			58,209	300,857
TRAVEL	4,530				1,470		1,470	6,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,530				1,470		1,470	6,000
CONTRACTUAL	60,920							60,920
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,920							60,920
COMMODITIES	10,880							10,880
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,880							10,880
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	222,016					127,984	127,984	350,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	222,016					127,984	127,984	350,000
TOTAL	540,994			58,209	1,470	127,984	187,663	728,657

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	540,994			58,209	1,470	127,984	187,663	728,657
TOTAL	540,994			58,209	1,470	127,984	187,663	728,657

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00							2.00
TOTAL FTE	2.00							2.00

PRIORITY LEVEL:

				1	3	2		
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Emergency Telecommunications Standards & Training

1 - EMERG TELECOMM TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Training is the single program activity supported by the Board of Emergency Telecommunications Standards and Training. Activities of the Board are either involved directly or in support of training which encompasses all emergency telecommunicators (police, fire and emergency medical) in the state. The Board develops and administers the curriculum for new telecommunicators as well as the curriculum for re-certification. In support of the training effort, the Board monitors compliance with the requirements of the Emergency Telecommunications Standards and Training; conducts research to assess training needs; assesses training evaluation and program applicability and assists telecommunications agencies by funding mandated training.

II. Program Objective:

In 1993 the Legislature found it was in the public interest to raise the level of competence of local public safety 911 telecommunicators by establishing a minimum standard of training and certification for personnel involved in answering and dispatching calls to law enforcement, fire and emergency medical services. Since that time, the Board has also established re-certification standards for telecommunicators.

The objective of the Board is to ensure emergency telecommunicators in the State of Mississippi have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of the citizens of this state.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary:**

Salaries are increased by \$58,209.00. This request includes an increase of \$56,299.00 for salaries of administrative support and an increase of \$1910.00 to upgrade one employee from Operations Management Analyst Senior to Operations Management Analyst Principal.

(E) Travel:

Travel is increased due to rising gasoline expense and increased monitoring and technical assistance visits to agencies.

(F) Subsidies:

Subsidies are increased by \$127,984.00 because of increased training opportunities and new legislation mandating continuing education for certification.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Board of Emergency Telecommunications Standards & Training
 AGENCY NAME

1 - EMERG TELECOMM TRAINING
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Emergency Telecommunicators Certified	473.00	700.00	600.00
2 Certification Transactions	1,892.00	2,800.00	2,400.00
3 Training Quality Monitoring	100.00	100.00	100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Emergency Telecommunicator per student	800.00	800.00	800.00
2 Certification Transaction-per student	400.00	400.00	400.00
3 Training Quality Monitoring per student	400.00	400.00	400.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of course graduates.	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board of Emergency Telecommunications Standards & Training

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EMERG TELECOMM TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	540,994		540,994	
TOTAL	540,994		540,994	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	540,994		540,994	
TOTAL	540,994		540,994	

BOARD OF EMERGENCY TELECOMMUNICATIONS STANDARDS AND TRAINING MEMBERS

Board of Emergency Telecommunications Standards &
Agency

A. Explain Rate and manner in which board members are reimbursed:

Members of the Board serve without compensation but shall be entitled to receive reimbursement for any actual and reasonable expenses incurred as necessary and incident to service, including mileage, as provided in the Mississippi Code Section 25-3-41.

B. Estimated number of meetings FY2013

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Jim Hennessey</u>	<u>Hattiesburg, MS</u>	<u>Statute</u>	<u>07/2006</u>	<u>4 years</u>
2.	<u>Lynn Buford</u>	<u>Cleveland, MS</u>	<u>Statute</u>	<u>12/2002</u>	<u>4 years</u>
3.	<u>Scott Berry</u>	<u>Brandon, MS</u>	<u>Statute</u>	<u>01/2010</u>	<u>4 years</u>
4.	<u>Joe Jackson</u>	<u>Pearl, MS</u>	<u>Statute</u>	<u>07/2010</u>	<u>Term of Office</u>
5.	<u>Stan Alford</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>07/2008</u>	<u>4 years</u>
6.	<u>Reggie Bell</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>02/2007</u>	<u>Term of Office</u>
7.	<u>Marti Morgan</u>	<u>Brandon, MS</u>	<u>Statute</u>	<u>02/2007</u>	<u>4 years</u>
8.	<u>William McGee</u>	<u>Hattiesburg, MS</u>	<u>Statute</u>	<u>07/1999</u>	<u>4 years</u>
9.	<u>Margaret Cavett</u>	<u>Pearl, MS</u>	<u>Statute</u>	<u>10/2005</u>	<u>Term of Office</u>
10.	<u>Brenda Gowdy</u>	<u>Tupelo, MS</u>	<u>Statute</u>	<u>06/2012</u>	<u>4 years</u>
11.	<u>Daniel Farrish</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>10/2011</u>	<u>4 years</u>
12.	<u>Marvin Ratliff</u>	<u>Port Gibson, Ms</u>	<u>Statute</u>	<u>10/2011</u>	<u>Term of Office</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Section 19-5-301

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Emergency Telecommunications Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61030 Travel Related Registration	515	3,000	3,000
TOTAL (A)	515	3,000	3,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges			
61210 Electricity	1,384		
61220 Gas	65		
61230 Water and Sewage	44		
61190 Transportation of Goods Not for Sale	7		
TOTAL (B)	1,500		
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	1,910	2,800	2,800
61490 Other Rentals	88	5,500	5,500
61470 Capital Facilities - Rental	27	27	27
61480 Rental Exhibts, Displays	350	3,500	3,500
TOTAL (D)	2,375	11,827	11,827
E. REPAIRS & SERVICES (61500-61599)			
61540 Repairing and Servicing Passenger Vehicles	62	1,200	1,200
61520 Repairing and Servicing Building	896	1,000	1,000
TOTAL (E)	958	2,200	2,200
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA			
61616 MMRS Charges to DFA			
61620 Department of Audit Fees			
61650 State Personnel Board Fees			
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	18,363	18,363	18,363
6165X Personnel Services Contracts (61651-61653)		16,071	16,071
6168X Contract Worker (61682-61688)	1,405	1,405	1,405
61690 Other Fees and Services	265		
TOTAL (F)	20,033	35,839	35,839
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	1,792	1,800	1,800
61720 Membership Dues	250	250	250
61740 Salvage, Demolition and Removal Service	216	250	250
TOTAL (G)	2,258	2,300	2,300
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	4	5	5
61917 State Data Center charges- ITS	1,724	1,800	1,800
61923 Basic Telephone Monthly - ITS	1,634	1,700	1,700
61925 Long Distance Charges - ITS	168	200	200
61915 IS Training/Education	58	60	60
TOTAL (H)	3,588	3,765	3,765
I. OTHER (61991-61999)			
61998 Prior Year Expense (61996-61998)	1,196	1,989	1,989
TOTAL (I)	1,196	1,989	1,989

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Board of Emergency Telecommunications Standards & Training _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	32,423	60,920	60,920
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	32,423	60,920	60,920
TOTAL FUNDS	32,423	60,920	60,920

**SCHEDULE C
COMMODITIES**

Board of Emergency Telecommunications Standards & Training
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	872	1,000	1,000
62120 Duplication and Reproduction Supplies	322	500	500
62130 Office Supplies and Materials	530	600	600
62140 Paper Supplies (use code 62110 if printing is involved)	418	500	500
62160 Office Equipment	6,049	2,375	2,375
Total (B)	8,191	4,975	4,975
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,723	2,750	2,750
Total (C)	1,723	2,750	2,750
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62450 Janitor Supplies and Cleaning Agents	88		
62530 Uniforms and Wearing Apparel - Employees and Office	418	1,500	1,500
62590 Other Supplies and Materials	417	1,000	1,000
62998 Prior Year Expense - Commodities			
62555 Information System Equipment	54	55	55
Other Equipment	559	600	600
Total (E)	1,536	3,155	3,155
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	11,450	10,880	10,880
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	11,450	10,880	10,880
TOTAL FUNDS	11,450	10,880	10,880

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Board of Emergency Telecommunications Standards & Training _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Emergency Telecommunications Standards & Training
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Machines, Furniture		315					
63370 Radio and Television Equipment		1,485					
TOTAL (C)		1,800					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment							
TOTAL (D)							
F. OTHER EQUIPMENT							
63490 Other Equipment		5,166					
TOTAL (F)		5,166					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		6,966					
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		6,966					
TOTAL FUNDS		6,966					

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Board of Emergency Telecommunications Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	1						
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	2						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	3						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Board of Emergency Telecommunications Standards & Training
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Total (A)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Board of Emergency Telecommunications Standards & Training
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64340 Law Enforcement Assistance Grants	138,702	62,164	100,000
64510 Law Enforcement Assistance Grants	68,008	55,504	75,000
64590 Other Aid to Municipalities			
TOTAL (A)	206,710	117,668	175,000
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies	132,407	104,348	175,000
89150 Transfer to Other Funds	1,173,497		
89300 Miscellaneous Refunds	21,128		
TOTAL (E)	1,327,032	104,348	175,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,533,742	222,016	350,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,533,742	222,016	350,000
TOTAL FUNDS	1,533,742	222,016	350,000

NARRATIVE
2014 BUDGET REQUEST

Board of Emergency Telecommunications Standards & _____

Name of Agency

The Board of Emergency Telecommunications Standards and Training was created by the 1993 Legislature to establish minimum standards for the selection, training and certification of all persons receiving 911 calls and/or dispatching law enforcement, fire and/or emergency medical personnel in response to a 911 call.

The legislature established a tariff of five cent (\$0.05) on all telephone lines to fund the necessary training and provide support staff to the Board.

The legislature in 2010 amended the law and expanded the mission of the Board to require the continuing education of all Certified Emergency Telecommunicators. The new legislation mandates the continuing education of forty-eight (48) hours every thirty-six (36) months to recertify as an Emergency telecommunicator.

Under the legislation the Board reimburses initial training cost upon certification and continuing education following each course completion.

The State of Mississippi has approximately three hundred (300) call centers across the state. The call centers employ approximately 2500 Emergency Telecommunicators who must obtain and maintain certification as per Board policy and Mississippi Law.

The staff receives, reviews and processes all applications for initial certification as per Board policy. The staff also processes requests for reimbursement of training costs upon completion of initial training. The staff receives the application for re-certification of emergency telecommunicators and verifies continuing education of at least forty-eight (48) hours approved training necessary for re-certification. The staff processes requests for reimbursement of approved elective training as per Board policy.

The Board and staff work together and in conjunction with recognized national/ regional training agencies to develop curricula that is timely, pertinent and beneficial to Emergency Telecommunicators. The training thus provides for improved professional service to citizens utilizing the Emergency 911 System.

The FY 2014 Budget is designed to provide improved services in the form of education and training for the Emergency Telecommunicator System through out the State of Mississippi.

The adequate funds are available from the Emergency Telecommunicator Special Fund and the services provided are invaluable to the delivery of emergency Law Enforcement, Fire/Rescue and Emergency Medical Services to citizens of the State of Mississippi or visitors to our state needing assistance through 911.

Subsidies increase of \$127,984.00 is requested based on past performance and expansion of services covered under new legislation.

Travel increase of \$1,470.00 is requested because of increase in field monitoring of agencies, training classes and board member expenses.

Salary expense is increased \$58,209.00. Of that amount, \$56,299.00 is requested for salaries of administrative support and \$1,910.00 is requested to upgrade one employee from Operations Management Analyst Senior to Operations Management Analyst Principal.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Board of Emergency Telecommunications Standards & Training
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dianne Berry	Baltimore, MD	Navigator Conference	1,569	3744
Total Out of State Travel Cost			\$1,569	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Board of Emergency Telecommunications Standards & Training

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Charges to DFA					
TOTAL 61616 MMRS Charges to DFA					
61620 Department of Audit Fees					
TOTAL 61620 Department of Audit Fees					
61650 State Personnel Board Fees					
TOTAL 61650 State Personnel Board Fees					
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
61658 Personal Service Gussie Stutts / Administrative Asst		18,363	18,363	18,363	3744
<i>Comp. Rate: 11.31 per hour</i>					
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		18,363	18,363	18,363	
6165X Personnel Services Contracts (61651-61653)					
61658 Boyd Gaming Hotel / Hotel Space			8,035	8,035	3744
<i>Comp. Rate: 351. per night</i>					
61658 Silverstar Hotel / Hotel Space			8,036	8,036	3744
<i>Comp. Rate: 350. per night</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)			16,071	16,071	
6168X Contract Worker (61682-61688)					
61683 Contract Worker Gussie Stutts SPAHRS / Admin Asst		1,405	1,405	1,405	3744
<i>Comp. Rate: 11.36 per hour</i>					
TOTAL 6168X Contract Worker (61682-61688)		1,405	1,405	1,405	
61690 Other Fees and Services					
61690 Pittney Bowes Inc / Copier Service		265			3744
<i>Comp. Rate: 265.</i>					
TOTAL 61690 Other Fees and Services		265			
GRAND TOTAL (61600-61699)		20,033	35,839	35,839	

VEHICLE PURCHASE DETAILS

Board of Emergency Telecommunications Standards &
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Board of Emergency Telecommunications Standards & Training

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Chevrolet	2008	Impala	Pool	Monitoring and Administration	G 46268	41,990	12,000		
P	Chevrolet	2008	Impala	Pool	Monitoring and Administration	G 46269	49,050	12,000		
P	Ford	2011	Fusion	Pool	Monitoring and Administration	G 57242	8,972	10,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Board of Emergency Telecommunications Standards & Training

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : EMERG TELECOMM TRAINING	Salary		
		Salaries	58,209
		Total	58,209
		Other Special Funds	58,209
<hr/>			
Priority # 3			
Program # 1 : EMERG TELECOMM TRAINING	Travel		
		Travel	1,470
		Total	1,470
		Other Special Funds	1,470
<hr/>			
Priority # 2			
Program # 1 : EMERG TELECOMM TRAINING	Subsidies		
		Subsidies	127,984
		Total	127,984
		Other Special Funds	127,984
<hr/>			

CAPITAL LEASES

Board of Emergency Telecommunications Standards & Training
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2012	Estimated FY 2013		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Board of Emergency Telecommunications Standards & _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					