

Board of Emergency Telecommunications Standards & Training 1025 Northpark Drive, Ridgeland, MS 39157

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	267,644	104,086	104,086		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	267,644	104,086	104,086		
2. Travel					
a. Travel & Subsistence (In-State)	1,793	1,494	1,793	299	20.01%
b. Travel & Subsistence (Out-of-State)	1,209	1,006	1,457	451	44.83%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	3,002	2,500	3,250	750	30.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	570	788	788		
b. Communications, Transportation & Utilities	360	497	497		
c. Public Information					
d. Rents	27,393	37,845	37,845		
e. Repairs & Service	267	367	367		
f. Fees, Professional & Other Services	3,726	5,149	5,149		
g. Other Contractual Services	309	425	425		
h. Data Processing	3,564	4,929	4,929		
i. Other					
Total Contractual Services	36,189	50,000	50,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,940	2,549	2,549		
c. Equipment, Repair Parts, Supplies & Accessories	1,443	1,895	1,895		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,231	5,556	5,556		
Total Commodities	7,614	10,000	10,000		
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					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,328,827	363,830	379,830	16,000	4.39%
TOTAL EXPENDITURES	1,643,276	530,416	547,166	16,750	3.15%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,205,103	1,152,848	1,152,848		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Emergency Telecommunications	1,591,021	530,416	547,166	16,750	3.15%
Less: Estimated Cash Available Next Fiscal Period	(1,152,848)	(1,152,848)	(1,152,848)		
TOTAL FUNDS (equals Total Expenditures above)	1,643,276	530,416	547,166	16,750	3.15%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 2	2	2		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

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: August 22, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Board of Emergency Telecommunications Standards & Training

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	267,644	100.00%		104,086	100.00%		104,086	100.00%	
11.									
12.									
13.									
Total Salaries	267,644		16.28%	104,086		19.62%	104,086		19.02%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	3,002	100.00%		2,500	100.00%		3,250	100.00%	
11.									
12.									
13.									
Total Travel	3,002		0.18%	2,500		0.47%	3,250		0.59%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	36,189	100.00%		50,000	100.00%		50,000	100.00%	
11.									
12.									
13.									
Total Contractual	36,189		2.20%	50,000		9.42%	50,000		9.13%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	7,614	100.00%		10,000	100.00%		10,000	100.00%	
11.									
12.									
13.									
Total Commodities	7,614		0.46%	10,000		1.88%	10,000		1.82%

REQUEST BY FUNDING SOURCE

Name of Agency Board of Emergency Telecommunications Standards & Training

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Emergency Telecommunications									
11.									
12.									
13.									
Total 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	1,328,827	100.00%		363,830	100.00%		379,830	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	1,328,827		80.86%	363,830		68.59%	379,830		69.41%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	1,643,276	100.00%		530,416	100.00%		547,166	100.00%	
11.									
12.									
13.									
TOTAL	1,643,276		100.00%	530,416		100.00%	547,166		100.00%

SPECIAL FUNDS DETAIL

Board of Emergency Telecommunications Standards & Training
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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			
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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,205,103	1,152,848	1,152,848
Emergency Telecommunications (3744)	Emergency Telecommunications	1,591,021	530,416	547,166
Section B TOTAL		2,796,124	1,683,264	1,700,014
Section S + A + B TOTAL		2,796,124	1,683,264	1,700,014

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				267,644	267,644
Travel				3,002	3,002
Contractual Services				36,189	36,189
Commodities				7,614	7,614
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,328,827	1,328,827
Total				1,643,276	1,643,276
No. of Positions (FTE)				2.00	2.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				104,086	104,086
Travel				2,500	2,500
Contractual Services				50,000	50,000
Commodities				10,000	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				363,830	363,830
Total				530,416	530,416
No. of Positions (FTE)				2.00	2.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				750	750
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				16,000	16,000
Total				16,750	16,750
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				104,086	104,086
Travel				3,250	3,250
Contractual Services				50,000	50,000
Commodities				10,000	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				379,830	379,830
Total				547,166	547,166
No. of Positions (FTE)				2.00	2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Board of Emergency Telecommunications Standards & Training _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMERG TELECOMMS TRAINING				547,166	547,166
SUMMARY OF ALL PROGRAMS				547,166	547,166

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training

Program No. 1 of 1 Programs

AGENCY

EMERG TELECOMMS TRAINING

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				267,644	267,644
Travel				3,002	3,002
Contractual Services				36,189	36,189
Commodities				7,614	7,614
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,328,827	1,328,827
Total				1,643,276	1,643,276
No. of Positions (FTE)				2.00	2.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				104,086	104,086
Travel				2,500	2,500
Contractual Services				50,000	50,000
Commodities				10,000	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				363,830	363,830
Total				530,416	530,416
No. of Positions (FTE)				2.00	2.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				750	750
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				16,000	16,000
Total				16,750	16,750
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training
AGENCY

Program No. 1 of 1 Programs

EMERG TELECOMMS TRAINING

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				104,086	104,086
Travel				3,250	3,250
Contractual Services				50,000	50,000
Commodities				10,000	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				379,830	379,830
Total				547,166	547,166
No. of Positions (FTE)				2.00	2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Board of Emergency Telecommunications Standards & Training

1 - EMERG TELECOMMS TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Subsidies, Loans & Grants	Travel	Total Funding Change	FY 2016 Total Request	
SALARIES	104,086						104,086	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	104,086						104,086	
TRAVEL	2,500				750	750	3,250	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500				750	750	3,250	
CONTRACTUAL	50,000						50,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000						50,000	
COMMODITIES	10,000						10,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000						10,000	
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	363,830			16,000		16,000	379,830	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	363,830			16,000		16,000	379,830	
TOTAL	530,416			16,000	750	16,750	547,166	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	530,416			16,000	750	16,750	547,166	
TOTAL	530,416			16,000	750	16,750	547,166	

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	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 TELECOMMS 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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Subsidies, Loans & Grants:

The Board of Emergency Telecommunications Standards and Training is requesting an increase of \$16,000.00 in Subsidies, Loans & Grants to continue to reimburse agencies for their training expenses. More agencies are participating in the training program, therefore the increase is needed.

(E) Travel:

The Board of Emergency Telecommunications Standards and Training is requesting an increase of \$750.00 to cover the rising cost of travel. Travel is for employee training and monitoring compliance of agencies falling under the program.

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 TELECOMMS 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Emergency Telecommunicators Certified	300.00	600.00	500.00
2 Certification Transactions	1,200.00	2,400.00	2,000.00
3 Training Quality Monitoring	60.00	150.00	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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Emergency Telecommunicator cost per course	800.00	800.00	800.00
2 Certification Transaction - cost per student	400.00	400.00	400.00
3 Training Quality Monitoring cost 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EMERG TELECOMMS TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	530,416		530,416	
TOTAL	530,416		530,416	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	530,416		530,416	
TOTAL	530,416		530,416	

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 FY2015

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>Rob Martin</u>	<u>Brandon, MS</u>	<u>Statute</u>	<u>01/2013</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>Daniel Farrish</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>10/2011</u>	<u>4 years</u>
11.	<u>Marvin Ratliff</u>	<u>Port Gibson, Ms</u>	<u>Statute</u>	<u>10/2011</u>	<u>Term of Office</u>
12.	<u>Sheri Hokamp</u>	<u>Biloxi, MS</u>	<u>Statute</u>	<u>6/2014</u>	<u>4 years</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61030 Travel Related Registration	570	788	788
TOTAL (A)	570	788	788
B. TRANSPORTATION & UTILITIES (61100-61299)			
61190 Transportation of Goods (61180-61190)	360	497	497
TOTAL (B)	360	497	497
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	25,290	34,944	34,944
61440 Rental of Office Equipment	1,617	2,230	2,230
61480 Rental Exhibits, Displays and Conference Room Rentals	400	553	553
61490 Other Rentals	86	118	118
TOTAL (D)	27,393	37,845	37,845
E. REPAIRS & SERVICES (61500-61599)			
61540 Repairing and Servicing Passenger Vehicles	128	177	177
61550 Repairing and Servicing Office Equipment and Furni	139	190	190
TOTAL (E)	267	367	367
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	737	1,018	1,018
61616 MMRS Charges to DFA	485	670	670
61620 Department of Audit Fees	31	43	43
61650 State Personnel Board Fees	274	379	379
61653 Personnel Services Contracts (61651-61653)	1,867	2,580	2,580
61690 Other Fees and Services	332	459	459
TOTAL (F)	3,726	5,149	5,149
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61740 Salvage, Demolition and Removal Service	309	425	425
TOTAL (G)	309	425	425
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	7	10	10
61917 State Data Center charges- ITS	530	732	732
61923 Basic Telephone Monthly - ITS	1,592	2,203	2,203
61925 Long Distance Charges - ITS	149	206	206
61927 Private Data Line and network access charges-ITS	1,286	1,778	1,778
TOTAL (H)	3,564	4,929	4,929
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	36,189	50,000	50,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	36,189	50,000	50,000
TOTAL FUNDS	36,189	50,000	50,000

**SCHEDULE C
COMMODITIES**

Board of Emergency Telecommunications Standards & Training
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	515	676	676
62120 Duplication and Reproduction Supplies	258	339	339
62130 Office Supplies and Materials	496	652	652
62140 Paper Supplies (use code 62110 if printing is involved)	293	386	386
62160 Office Equipment	378	496	496
Total (B)	1,940	2,549	2,549
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,443	1,895	1,895
Total (C)	1,443	1,895	1,895
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62475 Food for Business Meetings	67	88	88
62590 Other Supplies and Materials	3,916	5,142	5,142
62998 Prior Year Expense - Commodities	248	326	326
Total (E)	4,231	5,556	5,556
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	7,614	10,000	10,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,614	10,000	10,000
TOTAL FUNDS	7,614	10,000	10,000

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

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

Board of Emergency Telecommunications Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		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, Mid Size Sedan (AU MS)	2						
TOTAL (A)	3						
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, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64340 Law Enforcement Assistance Grants	73,554	80,000	90,000
64390 Other Aid to Counties	5,042	7,000	7,000
64510 Law Enforcement Assistance Grants	83,973	90,000	95,000
64590 Other Aid to Municipalities	1,740	2,500	3,500
TOTAL (A)	164,309	179,500	195,500
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies	146,697	166,330	166,330
89150 Transfer to Other Funds	1,000,000		
89300 Miscellaneous Refunds	17,821	18,000	18,000
TOTAL (E)	1,164,518	184,330	184,330
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,328,827	363,830	379,830
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,328,827	363,830	379,830
TOTAL FUNDS	1,328,827	363,830	379,830

NARRATIVE
2016 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 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.

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.

The Board of Emergency Telecommunications Standards and Training is requesting an increase of \$16,000.00 in Subsidies, Loans & Grants to continue to reimburse agencies for their training expenses. More agencies are participating in the training program, therefore the increase is needed.

The Board of Emergency Telecommunications Standards and Training is requesting an increase of \$750.00 to cover the rising cost of travel. Travel is for employee training and monitoring compliance of agencies falling under the program.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dianne Berry	Orlando, FL	Navigator Conference	872	3744
Dianne Berry	Orlando, FL.	Navigator Conference	1,026	3744
Dianne Berry	Orlando, FL	Navigator Conference	(872)	3744
Dianne Berry	Orlando, FL	Navigation Conference	337	3744
Dianne Berry	Orlando, FL	Navigation Conference	(337)	3744
Michael Nash	Sandestin, FL	Association of Directors of S & T	131	3744
Michael Nash	Sandestin, FL	Association of Directors of S & T	(131)	3744
Michael Nash	Sandestin, FL	Association of Directors of S & T	157	3744
Michael Nash	Sandestin, FL	Association of Directors of S & T	(157)	3744
Michael Nash	Sandestin, FL	Association of Directors of S & T	90	3744
Michael Nash	Sandestin, FL	Association of Directors of S & T	93	3744
Total Out of State Travel Cost			\$1,209	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA		737	1,018	1,018	3744
<i>Comp. Rate: 61 per month</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>737</u></u>	<u><u>1,018</u></u>	<u><u>1,018</u></u>	
61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees		485	670	670	3744
<i>Comp. Rate: 40 per month</i>					
TOTAL 61616 MMRS Charges to DFA		<u><u>485</u></u>	<u><u>670</u></u>	<u><u>670</u></u>	
61620 Department of Audit Fees					
STATE TREASURER 3155 * / Department of Audit		31	43	43	3744
<i>Comp. Rate: 3 per month</i>					
TOTAL 61620 Department of Audit Fees		<u><u>31</u></u>	<u><u>43</u></u>	<u><u>43</u></u>	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board		274	379	379	3744
<i>Comp. Rate: 23 per month</i>					
TOTAL 61650 State Personnel Board Fees		<u><u>274</u></u>	<u><u>379</u></u>	<u><u>379</u></u>	
61653 Personnel Services Contracts (61651-61653)					
CAVETT MARGARET / Personnel Services Contracts		425	587	587	3744
<i>Comp. Rate: 35 per month</i>					
HORSESHOE CASINO & HOTEL / Personnel Services Contracts		1,442	1,993	1,993	3744
<i>Comp. Rate: 120 per month</i>					
TOTAL 61653 Personnel Services Contracts (61651-61653)		<u><u>1,867</u></u>	<u><u>2,580</u></u>	<u><u>2,580</u></u>	
61690 Other Fees and Services					
ONEWAY INC / Other Fees & Services		332	459	459	3744
<i>Comp. Rate: 28 per month</i>					
TOTAL 61690 Other Fees and Services		<u><u>332</u></u>	<u><u>459</u></u>	<u><u>459</u></u>	
GRAND TOTAL (61600-61699)		<u><u>3,726</u></u>	<u><u>5,149</u></u>	<u><u>5,149</u></u>	

VEHICLE PURCHASE DETAILS

Board of Emergency Telecommunications Standards &
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

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 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Chevrolet	2008	Impala	Pool	Monitoring and Administration	G 46268	54,349	5,116		
P	Chevrolet	2008	Impala	Pool	Monitoring and Administration	G 46269	58,767	3,288		
P	Ford	2011	Fusion	Pool	Monitoring and Administration	G 57242	25,346	8,333		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

Board of Emergency Telecommunications Standards & _____
Name of Agency

Robert D. Davis
Bebea Boney
Tonya Whitehead
Dianne Berry
Bob Morgan
Michael Nash
Donna Rogers
Irene Turner
Tim Brown
Alan Gray

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Board of Emergency Telecommunications Standards & Training

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : EMERG TELECOMMS TRAINING			
	Subsidies, Loans & Grants		
		Subsidies	16,000
		Total	16,000
		Other Special Funds	16,000
<hr/>			
Priority # 2			
Program # 1 : EMERG TELECOMMS TRAINING			
	Travel		
		Travel	750
		Total	750
		Other Special Funds	750
<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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2014	Estimated FY 2015		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Board of Emergency Telecommunications Standards &

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					