

State Fire Academy

#1 Fire Academy USA

Reggie Bell

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,980,835	4,039,806	4,039,806		
a. Additional Compensation			129,326		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem		120	120		
Total Salaries, Wages & Fringe Benefits	3,980,835	4,039,926	4,169,252	129,326	3.20%
2. Travel					
a. Travel & Subsistence (In-State)	31,003	40,000	40,000		
b. Travel & Subsistence (Out-Of-State)	8,252	10,000	10,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	39,255	50,000	50,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	12,205	12,000	12,000		
b. Communications, Transportation & Utilities	105,770	139,000	139,000		
c. Public Information	114	200	200		
d. Rents	20,591	27,500	27,500		
e. Repairs & Service	73,143	144,500	244,500	100,000	69.20%
f. Fees, Professional & Other Services	264,357	139,550	139,550		
g. Other Contractual Services	25,961	22,700	22,700		
h. Data Processing	34,249	27,250	27,250		
i. Other					
Total Contractual Services	536,390	512,700	612,700	100,000	19.50%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	6,879	7,500	7,500		
b. Printing & Office Supplies & Materials	101,646	96,000	96,000		
c. Equipment, Repair Parts, Supplies & Accessories	133,808	195,750	245,750	50,000	25.54%
d. Professional & Scientific Supplies & Materials	85,119	95,049	95,049		
e. Other Supplies & Materials	196,734	190,000	190,000		
Total Commodities	524,186	584,299	634,299	50,000	8.56%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	26,786				
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment		5,000	11,200	6,200	124.00%
c. Office Machines, Furniture, Fixtures & Equipment	1,873				
d. IS Equipment (Data Processing & Telecommunications)	27,302	19,000	10,000	(9,000)	(47.37%)
e. Equipment - Lease Purchase					
f. Other Equipment	65,067	90,000	140,500	50,500	56.11%
Total Equipment (Schedule D-2)	94,242	114,000	161,700	47,700	41.84%
3. Vehicles (Schedule D-3)	21,654	40,000	1,100,000	1,060,000	2,650.00%
4. Wireless Comm. Devices (Schedule D-4)		400	400		
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	190,646	65,000	65,000		
TOTAL EXPENDITURES	5,413,994	5,406,325	6,793,351	1,387,026	25.66%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,489,758				
General Fund Appropriation (Enter General Fund Lapse Below)		5,406,325	6,793,351	1,387,026	25.66%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	299,743				
43100000 Fees, Permits, License (Taxes)	6,692,227				
43200000 to 49130000 Fees/Services/Other	1,232,655				
Special Cash Balance to General Fund SB2362	(6,186,739)				
Budget Cut-Special Fund	(113,650)				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	5,413,994	5,406,325	6,793,351	1,387,026	25.66%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	63	63	63		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)	1.00				
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Mike Chaney/Reggie Bell
Official of Board or Commission

Submitted by: Pam Ladner

Date: 7/29/2016 11:09 AM

Budget Officer: Pam Ladner, Office Director / pladner@msfa.state.ms.us

Phone Number: 601-932-2444

Title: Office Director

REQUEST BY FUNDING SOURCE

Name of Agency : State Fire Academy

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				4,039,926	100.00		4,169,252	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 43100000 Fees, Permits, License (Taxes)	3,980,835	100.00							
10. 43200000 to 49130000									
11. Special Cash Balance to General Fund									
12. Budget Cut-Special Fund									
Total Salaries	3,980,835		73.53%	4,039,926		74.73%	4,169,252		61.37%
1. General _____ State Support Special (Specify) _____				50,000	100.00		50,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,668	6.80%							
9. 43100000 Fees, Permits, License (Taxes)	36,587	93.20%							
10. 43200000 to 49130000									
11. Special Cash Balance to General Fund									
12. Budget Cut-Special Fund									
Total Travel	39,255		0.73%	50,000		0.92%	50,000		0.74%
1. General _____ State Support Special (Specify) _____				512,700	100.00		612,700	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	105,161	19.61%							
9. 43100000 Fees, Permits, License (Taxes)									
10. 43200000 to 49130000	431,229	80.39%							
11. Special Cash Balance to General Fund									
12. Budget Cut-Special Fund									
Total Contractual	536,390		9.91%	512,700		9.48%	612,700		9.02%
1. General _____ State Support Special (Specify) _____				584,299	100.00		634,299	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	24,192	4.62%							
9. 43100000 Fees, Permits, License (Taxes)									
10. 43200000 to 49130000	499,994	95.38%							
11. Special Cash Balance to General Fund									
12. Budget Cut-Special Fund									
Total Commodities	524,186		9.68%	584,299		10.81%	634,299		9.34%

REQUEST BY FUNDING SOURCE

Name of Agency : State Fire Academy

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 43100000 Fees, Permits, License (Taxes)									
10. 43200000 to 49130000	26,786	100.00							
11. Special Cash Balance to General Fund									
12. Budget Cut-Special Fund									
Total Capital Other Than Equipment	26,786		0.49%						
1. General _____ State Support Special (Specify) _____				114,000	100.00		161,700	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	34,429	36.53%							
9. 43100000 Fees, Permits, License (Taxes)									
10. 43200000 to 49130000	59,813	63.47%							
11. Special Cash Balance to General Fund									
12. Budget Cut-Special Fund									
Total Capital Equipment	94,242		1.74%	114,000		2.11%	161,700		2.38%
1. General _____ State Support Special (Specify) _____				40,000	100.00		1,100,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 43100000 Fees, Permits, License (Taxes)									
10. 43200000 to 49130000	21,654	100.00							
11. Special Cash Balance to General Fund									
12. Budget Cut-Special Fund									
Total Vehicles	21,654		0.40%	40,000		0.74%	1,100,000		16.19%
1. General _____ State Support Special (Specify) _____				400	100.00		400	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. 43100000 Fees, Permits, License (Taxes)									
10. 43200000 to 49130000									
11. Special Cash Balance to General Fund									
12. Budget Cut-Special Fund									
Total Wireless Communication Devs.				400		0.01%	400		0.01%

REQUEST BY FUNDING SOURCE

Name of Agency : State Fire Academy

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				65,000	100.00		65,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	133,293	69.92%							
9. 43100000 Fees, Permits, License (Taxes)									
10. 43200000 to 49130000	57,353	30.08%							
11. Special Cash Balance to General Fund									
12. Budget Cut-Special Fund									
Total Subsidies	190,646		3.52%	65,000		1.20%	65,000		0.96%
1. General _____ State Support Special (Specify) _____				5,406,325	100.00		6,793,351	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	299,743	5.54%							
9. 43100000 Fees, Permits, License (Taxes)	4,017,422	74.20%							
10. 43200000 to 49130000	1,096,829	20.26%							
11. Special Cash Balance to General Fund									
12. Budget Cut-Special Fund									
TOTAL	5,413,994		100.00%	5,406,325		100.00%	6,793,351		100.00%

SPECIAL FUNDS DETAIL

State Fire Academy (502-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
			FY 2017	FY 2018			
		Cash Balance-Unencumbered					
	42100000-Federal Grants (5350200000)	Federal Direct	100.00		33,712		
	49100000-Subgrants (5350200000)	Pass Through Grants			266,031		
Federal Fund TOTAL					299,743		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,489,758		
43200000 to 49130000 Fees/Services/Other (3350200000)	State Treasurer	1,232,655		
43100000 Fees, Permits, License (Taxes) (3350200000)	State Treasurer	6,692,227		
Budget Cut-Special Fund (3350200000)	State Treasurer	(113,650)		
Special Cash Balance to General Fund SB2362 (2999000000)	State Treasurer	(6,186,739)		
Other Special Fund TOTAL		5,114,251		

SECTIONS S + A + B TOTAL		5,413,994		
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Fire Academy-Collection Clearing Account	2250200000	Community Bank	4,000	4,000	4,000
Cash on Hand	2250200000	Cash on Hand	130	130	130

* 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**

State Fire Academy (502-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

N/A

FEDERAL FUNDS

42100000-Federal Funds Direct:

During budget year 2016, the Academy received federal funds (100% funded) from FEMA-National Fire Academy (NFA) for presentation of National Fire Academy approved courses to be presented on a state-wide basis. Funds are used to pay NFA approved instructors for course instruction, travel, and all course material.

49100000-Sub Grant Federal Funds:

Federal sub-grants are received from the Mississippi Office of Homeland Security and the Mississippi Emergency Management Agency for course delivery in Hazardous Materials Awareness/Operations, Technician Levels I and II, Rope Rescue, Confined Space Rescue, and Trench Rescue. These courses are taught on campus and state-wide when requested for a fire department. Grant funds pay the students' tuition and/or the instructional fees for off-campus deliveries.

OTHER SPECIAL FUNDS

43200000 to 49103000-Fees/Services/Other:

Revenue is received for the services we provide in the form of course fees.

43100000 Fees, Permits, License (Taxes)

The main source of revenue funding for the Academy for budget year 2016 was a tax of 1/2 of 1% (one half of one percent) of the tax paid on premiums of fire related insurance policies sold in the state. The Mississippi Department of Revenue collected and transferred the funds to our Special Fund 3350200000 on a monthly basis. Budget Year 2016 collections were up approximately 56% from budget year 2015.

Budget Cut-Special Fund:

Required budget cut for FY 2016.

Special Cash Balance to General Fund:

Per SB 2362, the remaining cash balance in our special fund 3350200000 will be transferred to the general fund when closing fiscal year 2016. Approximately \$6.2M.

TREASURY FUND / BANK

Bank Account: (Non Budgeted)

The Academy has a collection/clearing account for depositing all course fees received before the funds are transferred to the State Treasurer. \$4,000

Cash on hand: (Non Budgeted)

The Academy has cash on hand totaling one-hundred thirty dollars (\$130) for the cafeteria and the memorabilia store.

State Fire Academy (502-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				3,980,835	3,980,835
Travel			2,668	36,587	39,255
Contractual Services			105,161	431,229	536,390
Commodities			24,192	499,994	524,186
Other Than Equipment				26,786	26,786
Equipment			34,429	59,813	94,242
Vehicles				21,654	21,654
Wireless Communication Devices					
Subsidies, Loans & Grants			133,293	57,353	190,646
Total			299,743	5,114,251	5,413,994
No. of Positions (FTE)				63.00	63.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,039,926				4,039,926
Travel	50,000				50,000
Contractual Services	512,700				512,700
Commodities	584,299				584,299
Other Than Equipment					
Equipment	114,000				114,000
Vehicles	40,000				40,000
Wireless Communication Devices	400				400
Subsidies, Loans & Grants	65,000				65,000
Total	5,406,325				5,406,325
No. of Positions (FTE)	63.00				63.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	129,326				129,326
Travel					
Contractual Services	100,000				100,000
Commodities	50,000				50,000
Other Than Equipment					
Equipment	47,700				47,700
Vehicles	1,060,000				1,060,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,387,026				1,387,026
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

State Fire Academy (502-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	4,169,252			
Travel	50,000				50,000
Contractual Services	612,700				612,700
Commodities	634,299				634,299
Other Than Equipment					
Equipment	161,700				161,700
Vehicles	1,100,000				1,100,000
Wireless Communication Devices	400				400
Subsidies, Loans & Grants	65,000				65,000
Total	6,793,351				6,793,351
No. of Positions (FTE)	63.00				63.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

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

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State Fire Academy (502-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	TRAINING	6,793,351				6,793,351
	Summary of All Programs	6,793,351				6,793,351

State Fire Academy (502-00)

TRAINING

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				3,980,835	3,980,835
Travel			2,668	36,587	39,255
Contractual Services			105,161	431,229	536,390
Commodities			24,192	499,994	524,186
Other Than Equipment				26,786	26,786
Equipment			34,429	59,813	94,242
Vehicles				21,654	21,654
Wireless Communication Devices					
Subsidies, Loans & Grants			133,293	57,353	190,646
Total			299,743	5,114,251	5,413,994
No. of Positions (FTE)				63.00	63.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,039,926				4,039,926
Travel	50,000				50,000
Contractual Services	512,700				512,700
Commodities	584,299				584,299
Other Than Equipment					
Equipment	114,000				114,000
Vehicles	40,000				40,000
Wireless Communication Devices	400				400
Subsidies, Loans & Grants	65,000				65,000
Total	5,406,325				5,406,325
No. of Positions (FTE)	63.00				63.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	129,326				129,326
Travel					
Contractual Services	100,000				100,000
Commodities	50,000				50,000
Other Than Equipment					
Equipment	47,700				47,700
Vehicles	1,060,000				1,060,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,387,026				1,387,026
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

State Fire Academy (502-00)

TRAINING

Name of Agency

Program

	FY 2018 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,169,252				4,169,252
Travel	50,000				50,000
Contractual Services	612,700				612,700
Commodities	634,299				634,299
Other Than Equipment					
Equipment	161,700				161,700
Vehicles	1,100,000				1,100,000
Wireless Communication Devices	400				400
Subsidies, Loans & Grants	65,000				65,000
Total	6,793,351				6,793,351
No. of Positions (FTE)	63.00				63.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

PROGRAM DECISION UNITS

State Fire Academy

1 - TRAINING

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Position Reallocations	Position Reclassification	Contractual Services	Commodities	Fire Aerial Apparatus
SALARIES	4,039,926			31,484	62,953			
GENERAL	4,039,926			31,484	62,953			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	50,000							
GENERAL	50,000							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	512,700					100,000		
GENERAL	512,700					100,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	584,299						50,000	
GENERAL	584,299						50,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	114,000							
GENERAL	114,000							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES	40,000		(40,000)					1,100,000
GENERAL	40,000		(40,000)					1,100,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	400							
GENERAL	400							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	65,000							
GENERAL	65,000							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,406,325		(40,000)	31,484	62,953	100,000	50,000	1,100,000

FUNDING

GENERAL FUNDS	5,406,325		(40,000)	31,484	62,953	100,000	50,000	1,100,000
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	5,406,325		(40,000)	31,484	62,953	100,000	50,000	1,100,000

POSITIONS

GENERAL FTE	63.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	63.00							

PRIORITY LEVEL :

				1	2	3	4	5
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PROGRAM DECISION UNITS

	I	J	K	L			
EXPENDITURES	Educational Benchmarks	Equipment	Total Funding Change	FY 2018 Total Request			
SALARIES	34,889		129,326	4,169,252			
GENERAL	34,889		129,326	4,169,252			
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL				50,000			
GENERAL				50,000			
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL			100,000	612,700			
GENERAL			100,000	612,700			
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES			50,000	634,299			
GENERAL			50,000	634,299			
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT		47,700	47,700	161,700			
GENERAL		47,700	47,700	161,700			
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES			1,060,000	1,100,000			
GENERAL			1,060,000	1,100,000			
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV				400			
GENERAL				400			
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES				65,000			
GENERAL				65,000			
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	34,889	47,700	1,387,026	6,793,351			

FUNDING

GENERAL FUNDS	34,889	47,700	1,387,026	6,793,351			
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL	34,889	47,700	1,387,026	6,793,351			

POSITIONS

GENERAL FTE				63.00			
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL				63.00			

PRIORITY LEVEL :

	6	7					
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Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

State Fire Academy

1 - TRAINING

Name of Agency

Program Name

I. Program Description:

Section 45-11-7(1) of the MS Code Annotated of 1972 is the state statute that creates the State Fire Academy for the training and education of persons engaged in municipal, county and industrial fire protection, as a division of the Mississippi Insurance Department.

Section 45-11-7(4) officially designates the Academy as the agency of the state to conduct training for fire personnel on a statewide basis in which members of all duly constituted fire departments may participate.

Section 45-11-203 references that the uniform training standards for all paid fire fighters shall consist of satisfactory completion of a training program administered by the State Fire Academy. Section 83-1-39 requires one member of the sheriff's department to be the county fire investigator and to attend training at the State Fire Academy in arson investigation.

II. Program Objective:

To serve the Mississippi fire service by providing quality education and training in fundamental and advanced skills to help improve the safety of the citizens and to help decrease the number of deaths, injuries, and loss of life or property due to fire.

The State Fire Academy is committed and responsible for the training and education of personnel engaged in municipal, county and industrial fire protection. This student body consists of career, volunteer and industrial fire personnel. The Academy has three training areas, which are 1) Certification Services 2) Extension Services and 3) Industrial and Special Services, which all focus on the Academy's only function, which is training. All other areas support the staff and students of these training areas.

The Academy's philosophy is to deliver quality training and instruction to the fire service/emergency response personnel of the State, while adhering to high ethical standards, promoting cooperation among staff with efficiency and integrity in their work while representing the Academy in a professional, courteous, and helpful manner at all times, and safeguarding the assets of the State. The Academy is committed to providing excellent service to its customers by providing training based on National Fire Protection Association (NFPA) standards as well as specialized courses not addressed by NFPA.

The Budget Year 2018 Budget Request represents an increase in the of level funding of approximately 25.66%. This may seem like a lot, but the one main item is the replacement of an aerial fire apparatus at a cost of \$1.1M.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

Vehicle Purchase for BY 2016

(D) Position Reallocations:

Position Reallocation for four (4) positions due to job responsibilities

(E) Position Reclassifications:

Position reclassifications for sixteen (16) positions that are in an approved career ladder series authorized by the State Personnel Board

(F) Contractual Services:

Contractual needs for the facility to include the scheduled maintenance of 236 parking areas and approximately 3 miles of road on campus by seal coating the pavement or repaving where necessary. In addition, any facility building or training equipment repairs as may be necessary due to the age of the facility.

(G) Commodities:

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

Due to the ever increasing cost of student training manuals and the unknown cost of the training fuel, requesting additional funding authority to cover these anticipated expenses.

(H) Fire Aerial Apparatus Vehicle:

Replacement of a twenty-six (26) year old aerial fire apparatus. A one-hundred foot (100') aerial apparatus will be used in training. Most departments around the state have newer model apparatus at their departments. It is not feasible to train students on apparatus with outdated technology, and expect those students to adequately serve their departments where more up-to-date equipment is in use. For the protection of Mississippi's citizens, it is important that their first responders are trained on more current apparatus.

(I) Educational Benchmarks:

Educational Benchmark awards for twenty-one (21) staff members that will have completed the objectives to be eligible for a benchmark from one of the following programs approved through the State Personnel Board: Bachelor's Degree, Basic Supervisory Certification, Certificate in Supervisory Management, Certified Public Manager Program, Administrative Support Certification Program, Human Resources Certification Program, and the Executive Services Certification Program.

(J) Equipment:

Systematic replacement of training equipment including Self Contained Breathing Apparatus (SCBA), Candidate Physical Ability Test (CPAT) equipment, and facility maintenance equipment. Also, the purchase of "SMART" meters recommended by the Energy Division of MS Development Authority.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

State Fire Academy (502-00)

1 - TRAINING

Name of Agency

PROGRAM NAME

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Courses Delivered Note: This number can vary due to the number of requests we have for field deliveries, grant funding availability, requests for fire safety presentations, and the budget available to county and municipal departments. FY 2016 Target: 775, Actual 801-Target exceeded FY 2017 Target: 785 FY 2018 Target: 785	775.00	801.00	785.00	785.00
2 Students Trained Note: This number can vary due to the number of requests we have for field deliveries, grant funding availability, requests for fire safety presentations, and the budget available to county and municipal departments. FY 2016 Target: 14,000, Actual 16,677-Target exceeded FY 2017 Target: 15,000 FY 2018 Target: 15,000	14,000.00	16,677.00	15,000.00	15,000.00
3 Student Contract Hours Note: This number can vary due to the number of requests we have for field deliveries, grant funding availability, requests for fire safety presentations, and the budget available to county and municipal departments. FY 2016 Target: 278,000, Actual 283,932-Target exceeded FY 2017 Target: 278,000. FY 2018 Target: 278,000	278,000.00	283,932.00	278,000.00	278,000.00

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.)

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Average Cost per hour of training (Calculated by all expenses divided by student contact hours.) FY 2016 Target: \$21.16, (Training Hours actual at 283,932) Actual \$19.07 FY 2017 Target: \$19.45 (Training Hours estimated at 278,000) FY 2018 Target: \$24.44 (Training Hours estimated at 278,000)	21.16	19.07	19.45	24.44
2 Average Cost per Student (Calculated by all expenses divided by number of students trained). FY 2016 Target: \$420.24 (Actual Students Trained 16,677) Actual \$324.64 FY 2017 Target: \$360.42 (Target Students Trained 15,000) FY 2018 Target: \$452.89 (Target Students Trained 15,000)	420.24	324.64	360.42	452.89

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

State Fire Academy (502-00)

1 - TRAINING

Name of Agency

PROGRAM NAME

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.

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Courses Delivered- Meet the expected output ratio of deliveries by: FY 2016 Target 95%: Actual 801, exceeded target by 3.5% FY 2017 Target 96% FY 2018 Target 96%	95.00	108.80	96.00	96.00
2 Students Trained- Meet the output ratio of students trained at: FY 2016 Target 95% Actual 16,677, Target exceeded 19% FY 2017 Target 96% FY 2018 Target 96%	95.00	125.30	96.00	96.00
3 Student Contract Hours-Meet the expected output ratio of student contact hours by: FY 2016 Target 95% Actual 283,932, Target Exceeded 2.2% FY 2017 Target 96% FY 2018 Target 96%	96.00	124.00	96.00	96.00
4 Student Pass Ratio: Students complete all aspects of course. FY 2016 Target 89% Target Exceeded 93% completed FY 2017 Target 90% FY 2018 Target 90%	89.00	93.00	90.00	90.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

State Fire Academy (502-00)

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) TRAINING				
General	5,406,325	(162,189)	5,244,136	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	5,406,325	(162,189)	5,244,136	

Narrative Explanation:

If necessary for a budget cut during BY 2017, we will look closely at each category for reductions. At this time, I do not actually know for sure what the cuts would consist of or when they would occur within the year, so this is strictly an estimate by category. Having only one program, it would require re-evaluation of certain sections of training or facility upkeep to target.

Program Name: (99) Summary of All Programs				
General	5,406,325	(162,189)	5,244,136	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	5,406,325	(162,189)	5,244,136	

STATE FIRE ACADEMY ADVISORY BOARD MEMBERS

State Fire Academy (502-00)

Name of Agency

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

Per Diem of \$40 per meeting for two (2) eligible members. Other board members are state employees and attend during working hours, therefore not eligible for per diem.

B. Estimated number of meetings FY 2017:

3

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Ricky Davis	Jackson MS	State Fire Marshal/Insurance Commissioner	7- 1- 2006	Ongoing Appointment
2. Connie Rockco	Harrison County, MS	Mississippi Association of Supervisors	7- 1- 2016	One Year
3. Jimmy Clyde	Magee, MS	Mississippi Municipal League	7- 1- 2016	One Year
4. Joe Shumaker	Morton, MS	State Rating Bureau	1- 1- 2007	Ongoing Appointment
5. Mike Beyerstadt	Gulfport, MS	Mississippi Fire Chiefs' Association	6- 1- 2016	Two Years
6. John Pope	Collins, MS	Mississippi FireFighters' Association	6- 1- 2016	Two Years

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

45-11-8

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

State Fire Academy (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61060000 Employee Training	10,535	10,000	10,000
61070000 Travel Related Registration	1,670	2,000	2,000
Total	12,205	12,000	12,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Goods	4,664	9,000	9,000
61110000 Postal Service	6,588	10,000	10,000
61200000 Utilities	94,518	120,000	120,000
Total	105,770	139,000	139,000
C. Public Information (61300xxx-61310xxx)			
61300000 Advertising/Public Information	114	200	200
Total	114	200	200
D. Rents (61400xxx-61490xxx)			
61420000 Equipment Rental	19,466	25,000	25,000
61450000 Conference Rooms, Exhibits	1,125	2,500	2,500
Total	20,591	27,500	27,500
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance	73,143	144,500	244,500
Total	73,143	144,500	244,500
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
61600000 Inter Agency Fees	36,627		
61610000 Contract Worker Payroll EFT	105,537	50,000	50,000
61625000 Contract Worker Payroll Matching Amounts	9,980	12,000	12,000
61690000 Fees and Services - Professional	112,213	77,550	77,550
Total	264,357	139,550	139,550
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	4,466	5,000	5,000
61705000 Banking and Credit Card Fees	178	150	150
61710000 Membership Dues	7,078	7,500	7,500
61715000 Trade and Technical Subscriptions	179	250	250
61730000 Laundry, Dry Cleaning and Towel Service	5,520	6,800	6,800
61735000 Salvage, Demolition Services	3,050	2,000	2,000

**SCHEDULE B
CONTRACTUAL SERVICES**

State Fire Academy (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
61900000 Procurement Card-Contractual Purchases	5,490	1,000	1,000
Total	25,961	22,700	22,700
H. Information Technology (61800xxx-61890xxx)			
61818000 Cellular Usage Time-Outside Vendor	744	850	850
61821000 Wireless Data Transmission	499	700	700
61830000 IT Professional-Outside Vendor	920	1,200	1,200
61839000 Software Acquisitions	2,070	10,500	10,500
61848000 Maintenance & Repair IT Equipment	3,539	14,000	14,000
61850000 Payments to ITS	26,477		
Total	34,249	27,250	27,250
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	536,390	512,700	612,700
Funding Summary:			
General Funds		512,700	612,700
State Support Special Funds			
Federal Funds	105,161		
Other Special Funds	431,229		
Total Funds	536,390	512,700	612,700

**SCHEDULE C
COMMODITIES**

State Fire Academy (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Materials	6,879	7,500	7,500
Total	6,879	7,500	7,500
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps	19,030	22,000	22,000
62085000 Office Supplies and Materials	7,547	9,000	9,000
62100000 Printing Supplies	3,342	5,000	5,000
62400000 Furniture and Equipment	71,727	60,000	60,000
Total	101,646	96,000	96,000
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	93,009	150,000	200,000
62072000 Shop Supplies	1,515	2,000	2,000
62110000 Parts & Access-Heating,Cooling,Plumbing	4,627	5,000	5,000
62115000 Parts & Access-Office, IT, and Other	14,553	19,250	19,250
62120000 Parts & Access-Vehicles	19,036	10,000	10,000
62130000 Tires and Tubes	1,068	9,500	9,500
Total	133,808	195,750	245,750
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
62025000 Educational Supplies	84,473	93,949	93,949
62070000 Lab and Medical Supplies	571	1,000	1,000
62095000 Photographic Supplies	75	100	100
Total	85,119	95,049	95,049
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62045000 Food	98,416	120,000	120,000
62046000 Food for persons, PCard	100		
62060000 Janitorial and Cleaning Supplies	11,783	13,000	13,000
62065000 Kitchen, Cafeteria, Dining Supplies	4,587	5,000	5,000
62075000 Lawn, Farm and Garden Supplies	368	500	500
62078000 Other Miscellaneous Supplies	16,073	20,000	20,000
62090000 Personal Hygiene & Grooming Supplies	26		
62135000 Uniforms and Apparel	27,605	30,000	30,000
62405000 Vehicle Equipment	210	500	500
62415000 Computers and Computer Equipment	90	1,000	1,000

**SCHEDULE C
COMMODITIES**

State Fire Academy (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
62900000 Procurement Card-Commodity Purchase	37,476		
Total	196,734	190,000	190,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	524,186	584,299	634,299
Funding Summary:			
General Funds		584,299	634,299
State Support Special Funds			
Federal Funds	24,192		
Other Special Funds	499,994		
Total Funds	524,186	584,299	634,299

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

State Fire Academy (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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B. Buildings & Improvements (63100100)

63100000 Capital Outlay Other	26,786		
Total	26,786		

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	26786	0	0
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	26,786		
Total Funds	26,786		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

State Fire Academy (502-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

B. Road Machinery, Farm & Other Equipment (63300100)						
Lawn Maintenance Equipment (R)			1	5,000	1	9,200
Chipper					1	2,000
Total				5,000		11,200

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
AC Unit (Dorm) (R)	1	1,873				
Total		1,873				

D. IS Equipment (DP & Telecommunications) (63200100)						
Unitrends Unit	1	3,225				
PC Unit (R)	2	1,234	2	2,000	3	2,000
Printer	1	343	4	5,000		
Two Way Radios	30	22,500	10	10,000		
Laptop			1	1,000		
Server/Networking (R)			1	1,000	2	4,000
XD Camera Professional (R)					1	2,000
Projector Professional (N)					1	2,000
Total		27,302		19,000		10,000

F. Other Equipment (63200100)						
Proofer Unit (Food)	1	3,055				
Grip Hoist Rescue Kit	1	3,433				
Tripod Excavation Skeds	2	2,494				
Paratch AirGun	1	2,190				
Deployable Boat 6'	1	19,403				
Strut Kit	2	4,507				
Coffee Maker Commercial Grade	1	1,349				
Large Capacity Freezer	1	14,989				
Drone	1	1,449				
Digital Camera	1	448				
Load Trailer	1	6,355				
Aluminum Tilt Trailer	1	2,402				
SCBA Units (R)			28	84,500	28	84,500
CPAT Equipment (R)			1	2,500	1	3,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

State Fire Academy (502-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Portable Air Compressor			1	3,000		
Training Equipment-Rescue/Etc (R)					1	17,000
Smart Electric/Gas Meters (N)					12	36,000
Honda Supervac 18"	1	1,793				
Bed Liner for Dodge Ram	1	1,200				
Total		65,067		90,000		140,500
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		94,242		114,000		161,700
Funding Summary:						
General Funds				114,000		161,700
State Support Special Funds						
Federal Funds		34,429				
Other Special Funds		59,813				
Total Funds		94,242		114,000		161,700

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

State Fire Academy (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)							
63300100 Capital Outlay-Vehicle	23	1	21,654	1	40,000	1	1,100,000
Total (A)	23	1	21,654	1	40,000	1	1,100,000

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>	21,654	40,000	1,100,000
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Funding Summary:			
General Funds		40,000	1,100,000
State Support Special Funds			
Federal Funds			
Other Special Funds	21,654		
Total Funds	21,654	40,000	1,100,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

State Fire Academy (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400100)							
63400100 Cell Phone	2			1	400	1	400
Total	2			1	400	1	400

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>					400		400
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Funding Summary:							
General Funds					400		400
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds					400		400

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

State Fire Academy (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67165000 Motor Vehicle Title Act Fees	10		
68505000 Transfer of Federal Grant Funds to Subgrantee	133,293		
68515000 Transfers to Other Funds	10,496		
68750000 Merchandise Purchased for Resale	46,847	65,000	65,000
Total	190,646	65,000	65,000
Grand Total			
<i>(Enter on Line 1-E of Form MBR-1)</i>	190,646	65,000	65,000
Funding Summary:			
General Funds		65,000	65,000
State Support Special Funds			
Federal Funds	133,293		
Other Special Funds	57,353		
Total Funds	190,646	65,000	65,000

NARRATIVE
2018 BUDGET REQUEST

State Fire Academy (502-00)

Name of Agency

MISSION

The mission of the State Fire Academy is to serve the Mississippi fire service community and the world by providing quality education and training in fundamental and advanced skills to save lives and property.

STATE STATUTE

Section 45-11-7(1) of the Mississippi Code of 1972, is the state statute that created the State Fire Academy for the training and education of persons engaged in municipal, county, and industrial fire protection, as a division of the Mississippi Insurance Department.

Section 45-11-7(4) officially designates the Academy as the agency of this state to conduct training for fire personnel on a statewide basis in which members of all duly constituted fire departments may participate.

Section 45-11-203 references that the uniform training standards for all paid fire fighters shall consist of satisfactory completion of a training program administered by the State Fire Academy.

Section 83-1-39 requires one member of the sheriff's department be the county fire investigator and to attend training at the State Fire Academy in arson investigation.

OVERVIEW OF BUDGET REQUEST NEEDS:

During the 2016 Legislative session, with the passage of the Budget Transparency and Clarification Act, the State Fire Academy was changed from a 100% special fund agency (funded by a tax on the premium on the fire insurance premiums for policies sold in the state and fees charged for student training) to a 100% general fund agency. When ending budget year 2016, the Academy will transfer approximately \$6.2M to the general fund from the special fund.

For several years, we have spent conservatively so that we could build our special fund, planning to ask for authority to purchase a one-hundred foot (100') aerial apparatus fire truck. This would replace our twenty-six (26) year old vehicle that is currently used for training fire fighters around the state. Most departments around the state already have newer model apparatus at their departments. It is not feasible to train students on apparatus with outdated technology, and expect those students to adequately serve their departments where more up-to-date equipment is in use. For the protection of Mississippi's citizens, it is important that their first responders are trained on more current apparatus. In addition, the maintenance and repair costs for the existing aerial apparatus continues to grow. With the passage of SB2362, we do not have the special funds available to make the purchase for which we had been planning and saving. Therefore, the agency is requesting to purchase the aerial apparatus during budget year 2018 with general fund appropriations.

The agency has one program, TRAINING. The State Fire Academy is committed and responsible for the training and education of personnel engaged in municipal, county and industrial fire protection. This student body consists of career, volunteer and industrial fire personnel. The Academy is committed to providing excellent service to its customers by providing training based on National Fire Protection Association (NFPA) standards as well as specialized courses not addressed by NFPA. The Academy has three training areas, which are 1) Certification Services 2) Extension Services and 3) Industrial and Special Services, which all focus on the Academy's only function, which is training. All other areas support the staff and students of these training areas.

The requested budget is a continuation of the program, TRAINING. The overall request for budget year 2018 represents a 25.66% increase. This may seem large, however one of the major items is the replacement of a fire training apparatus vehicle costing \$1.1M.

A. PERSONAL SERVICES: Requesting \$4,169,252
Increase over BY 2017: \$129,326

A. 1. A. Base Line \$4,039,806: The base line for the personal services category is based on the projections by the State Personnel Board.

Reallocations \$31,484: Request for four (4) position reallocations due to job responsibilities.

NARRATIVE
2018 BUDGET REQUEST

State Fire Academy (502-00)

Name of Agency

Reclassifications \$62,953: Career Ladder Series approved by the State Personnel Board for sixteen (16) positions.

Educational Benchmarks \$34,889: Awards for Academy staff that have completed a Bachelor's Degree, the Basic Supervisory program, the Certificate of Supervisory Management (CSM) program, the Certified Public Managers (CPM) program, the Administrative Support Certification (ASCP) program, the Human Resources Certification Program and the Executive Services Certification Program through the State Personnel Board. Twenty-one (21) staff members will meet the objectives to be eligible for a total of twenty-one (21) benchmark awards.

A. 1. B. No proposed Vacancy Rate

A. 1. C. Per Diem for Board Members \$120

Currently authorized 63 positions.

Requesting adequate funding to continue to operate at 100% capacity plus the additional compensation listed above. No funds are included for any increase in retirement or health insurance.

A. 2. TRAVEL: Requesting \$50,000

No increase over BY 2017

Agency staff travels statewide for course instruction and testing purposes, in addition to traveling out of state to receive advanced training. We are seeing a higher number of requests for field delivery courses which require instructors to travel the state to conduct the testing. The increase in the request of field deliveries by fire departments is due to the continuing decrease of the budgets in counties and municipalities as field deliveries often are less expensive.

B. CONTRACTUAL: Requesting \$612,700

Increase over BY 2017: \$100,000

Being a self-contained facility, we budget for contractual cost to maintain the facility including utilities, rental of office equipment, IT software, professional services (including security guard service), contract specialized instructors, as well as any building, vehicle, or training prop repairs/maintenance needed. The facility is located on one hundred and twelve acres with over twenty buildings to maintain, plus 236 parking spaces and approximately 3 miles of roadway.

During budget year 2018, we are requesting funding authority to repave and/or seal coat the 236 parking spaces and approximately three miles of road way areas. This is a scheduled maintenance task that was planned to be addressed during this budget year.

With a facility that is approaching forty years old, it is hard to anticipate what can or will go wrong. Some of the requested authority may be utilized for these unknown situations that may occur.

C. COMMODITIES: Requesting \$634,299

Increase over BY 2017: \$50,000

Funds for commodities are used for fuel, office supplies, building and vehicle repair parts, small equipment purchases and student training material. The fuel we use for training students in the live fire environment is a major expense for the agency but is necessary to imitate a real live scenario they may encounter. Students must use our training aids that require periodic replacement or parts replacement for safety issues. Being a self-contained facility, we budget for building repair and maintenance. Most of the funding is related to building, vehicle, training prop repair and upkeep or student training materials/equipment. Some of the requested authority may be utilized for these unknown situations that may occur.

D.1. CAPITAL OUTLAY-OTHER THAN EQUIPMENT: Requesting -0-

D.2. CAPITAL OUTLAY-EQUIPMENT: Requesting \$161,700

Increase over BY 2017: \$47,700

Request for equipment items include training pieces of equipment for course instruction, such as self-contained breathing apparatus (SCBA) which are replaced annually due to the extreme use they receive by staff and students; rescue tools; IT equipment, lawn

NARRATIVE
2018 BUDGET REQUEST

State Fire Academy (502-00)

Name of Agency

maintenance equipment, and CPAT (Candidate Physical Agility Test) equipment. Additionally, the purchase of 'Smart Meters' per the recommendation by the Energy Division of MDA.

D.3. VEHICLES: Requesting \$1,100,000
Increase over BY 2017: \$1,060,000

For several years, we have spent conservatively so that we could build our special fund, planning to ask for authority to purchase a one-hundred foot (100') aerial apparatus fire truck. This would replace our twenty-six (26) year old vehicle that is currently used for training fire fighters around the state. Most departments around the state already have newer model apparatus at their departments. It is not feasible to train students on apparatus with outdated technology, and expect those students to adequately serve their departments where more up-to-date equipment is in use. For the protection of Mississippi's citizens, it is important that their first responders are trained on more current apparatus. In addition, the maintenance and repair costs for the existing aerial apparatus continues to grow. With the passage of SB2362, we do not have the special funds available to make the purchase for which we had been planning and saving. Therefore, the agency is requesting to purchase the aerial apparatus during budget year 2018 with general fund appropriations. Aerial Apparatus Estimated Cost of \$1,100,000

D.4. WIRELESS COMMUNICATION DEVICES: Requesting \$400
No increase over BY 2017
Replacement of cellular device, if needed.

E. SUBSIDIES, LOANS & GRANTS: Requesting \$65,000
No increase over BY 2017

Funds are used to purchase memorabilia items and books for resale to our students and fire departments of the state.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2018**

REVISED: 8/15/2016 10:34:05 AM

State Fire Academy (502-00)

Name of Agency

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 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Chris Carrera	Pensacola FL	High Rise Operations Conference	665	3350200000
James L Smith	Atlanta GA	ARFF Working Group	1,055	3350200000
Jonathan R Bell	Telluride CO	National Fire Training Directors Conference	1,829	3350200000
M David Pitts	Emmitsburg MD	National Fire Academy	873	3350200000
Marcus Collier	Pensacola FL	High Rise Operations Conference	236	3350200000
Matthew Hinkle	Pensacola FL	High Rise Operations Conference	665	3350200000
Matthew Hinkle	Nashville TN	FDIC Conference	533	3350200000
Matthew Hinkle	Emmitsburg MD	National Fire Academy	300	3350200000
Nick Ragan	Blount County AL	Water Rescue Instruction	73	3350200000
Russell McCullar	Blount County AL	Water Rescue Instruction	73	3350200000
Shannon Sandridge	Oklahoma City, OK	IFSAC Conference	922	3350200000
Steven Ashby	Emmitsburg MD	National Fire Academy	1,028	3350200000
Total Out of State Cost			\$ 8,252	

State Fire Academy (502-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
61600000 Inter Agency Fees					
Dept of Finance & Administration/MMRS Fees					
<i>Comp. Rate: Per Quarter</i>	N	26,834			3350200000
Office of State Auditor/Audit Services					
<i>Comp. Rate: Per Hr</i>	N	915			3350200000
Office of the Attorney General/AG Services					
<i>Comp. Rate: Per Hr</i>	N	247			3350200000
State Personnel Board/PIN					
<i>Comp. Rate: Per Pin Rate \$137</i>	N	8,631			3350200000
Total 61600000 Inter Agency Fees		36,627			
61610000 Contract Worker Payroll EFT					
Adjunct Instructors/Instructional Services					
<i>Comp. Rate: \$17.00 hour</i>			50,000	50,000	2250200000
Bailey, Matthew/Instructional Services					
<i>Comp. Rate: \$25.00 hour</i>		4,170			5350200000
Bardwell, Steven/Instructional Services					
<i>Comp. Rate: \$17.00 hour</i>	Y	225			3350200000
Bouler, Justin/Instructional Services					
<i>Comp. Rate: \$17.00 hour</i>		1,172			3350200000
Brown, Charles P/Instructional Services					
<i>Comp. Rate: \$17.00 hour</i>		643			3350200000
Brown, Finley/Instructional Services					
<i>Comp. Rate: \$17.00 hour</i>		207			3350200000
Bunyard, James/Instructional Services					
<i>Comp. Rate: \$17.00 hour</i>		573			3350200000
Bush, Robert/Instructional Services					
<i>Comp. Rate: \$17.00 hour</i>	Y	5,508			3350200000
Chance, David/Instructional Services					
<i>Comp. Rate: \$17.00 hour</i>		191			3350200000
Check, Austin/Instructional Services					
<i>Comp. Rate: \$17.00 hour</i>		470			3350200000
Clark, Pierce/Instructional Services					
<i>Comp. Rate: \$17.00 hour</i>		1,574			3350200000
Clark, Pierce/Instructional Services					
<i>Comp. Rate: \$25.00 hour</i>		1,635			5350200000
Collins, Charles G/Instructional Services					
<i>Comp. Rate: \$25.00 hour</i>	Y	19,998			5350200000
Cummings, Phillip/Instructional Services					
<i>Comp. Rate: \$17.00 hour</i>		1,111			3350200000
Cunningham, Byran/Instructional Services					
<i>Comp. Rate: \$17.00 hour</i>	Y	9,187			3350200000
Dimartino, Michael/Instructional Services					
<i>Comp. Rate: \$17.00 hour</i>		818			3350200000
Eaves, Dustin/Instructional Services					

State Fire Academy (502-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
Comp. Rate: \$17.00 hour		318			3350200000
Garza, Juan/Instructional Services					
Comp. Rate: \$17.00 hour		2,224			3350200000
Gettinger, Michael/Instructional Services					
Comp. Rate: \$25.00 hour	Y	977			5350200000
Golden, Kendall/Instructional Services					
Comp. Rate: \$25.00 hour		2,086			5350200000
Hand, Ginger/Instructional Services					
Comp. Rate: \$17.00 hour		167			3350200000
Holbrook, Kenneth/Instructional Services					
Comp. Rate: \$17.00 hour		544			3350200000
Hutto, Robert/Instructional Services					
Comp. Rate: \$17.00 hour		634			3350200000
Lariviere, Thomas/Instructional Services					
Comp. Rate: \$25.00 hour	Y	2,064			5350200000
Leos, Johnny/Instructional Services					
Comp. Rate: \$17.00 hour		1,007			3350200000
Luttrell Jr., Turner/Instructional Services					
Comp. Rate: \$17.00 hour	Y	872			3350200000
Malone, Tommy/Instructional Services					
Comp. Rate: \$17.00 hour		1,506			3350200000
Mills, Jerry/Instructional Services					
Comp. Rate: \$17.00 hour		1,884			3350200000
Moore, Stephen/Instructional Services					
Comp. Rate: \$17.00 hour		136			3350200000
Morris, Vernon/Instructional Services					
Comp. Rate: \$17.00 hour		239			3350200000
Nash, Craig/Instructional Services					
Comp. Rate: \$25.00 hour		7,188			5350200000
Parker, Robert/Instructional Services					
Comp. Rate: \$25.00 hour	Y	16,492			5350200000
Pope III, John/Instructional Services					
Comp. Rate: \$17.00 hour		200			3350200000
Reeves, Kevin/Instructional Services					
Comp. Rate: \$17.00 hour		847			3350200000
Robbins, Norris/Instructional Services					
Comp. Rate: \$17.00 hour		3,394			3350200000
Roy, Jeffrey/Instructional Services					
Comp. Rate: \$17.00 hour		375			3350200000
Smith, Lonagcia/Instructional Services					
Comp. Rate: \$17.00 hour		901			3350200000
Sprouse, Raleigh/Instructional Services					
Comp. Rate: \$17.00 hour		221			3350200000
Stone, Adam/Instructional Services					
Comp. Rate: \$17.00 hour		458			3350200000
Thomas, Steven/Instructional Services					

State Fire Academy (502-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
Comp. Rate: \$17.00 hour		85			3350200000
Vanhorn, Karl/Instructional Services					
Comp. Rate: \$17.00 hour		817			3350200000
Warrington, Larry/Instructional Services					
Comp. Rate: \$17.00 hour	Y	4,367			3350200000
Watts, Michael/Instructional Services					
Comp. Rate: \$17.00 hour		1,447			3350200000
Webster, David/Instructional Services					
Comp. Rate: \$17.00 hour		640			3350200000
Whiteside, Mark/Instructional Services					
Comp. Rate: \$17.00 hour		4,537			3350200000
Wilmoth, William/Instructional Services					
Comp. Rate: \$17.00 hour		318			3350200000
Woodard, Craig/Instructional Services					
Comp. Rate: \$17.00 hour		1,110			3350200000
Total 61610000 Contract Worker Payroll EFT		105,537	50,000	50,000	
61625000 Contract Worker Payroll Matching Amounts					
Matching Payroll Taxes/Matching Taxes					
Comp. Rate: 7.65% to 23%	N	3,612	12,000	12,000	3350200000
Matching Payroll Taxes/Matching Taxes					
Comp. Rate: 7.65% to 23%	N	6,368			5350200000
Total 61625000 Contract Worker Payroll Matching Amounts		9,980	12,000	12,000	
61690000 Fees and Services - Professional					
Bryan Adams/Instructional Fees					
Comp. Rate: Per Course Delivery		6,300			5350200000
Capital Security/Guard Service					
Comp. Rate: \$10.97 hr		33,020	37,000	37,000	3350200000
Cintas Corp/Sewing					
Comp. Rate: \$1.5-\$3.99 ea		791	1,000	1,000	3350200000
D2000 Safety Inc/Instructional Fees					
Comp. Rate: Per Course Delivery		8,500			3350200000
David Matthew/Instructional Fees					
Comp. Rate: Per Course Delivery		7,000			5350200000
Edward H Kensler Jr/Instructional Fees					
Comp. Rate: Per Course Delivery		1,975			5350200000
FLS Risk Services/Instructional Fees					
Comp. Rate: Per Course Delivery		4,449			5350200000
Fudge Inc ASAP Printing/Printing Services					
Comp. Rate: Per job		2,842			5350200000
Jackson Lifesigns Inc/Interpreter					
Comp. Rate: 70.00 min Fee		210	500	500	3350200000
James Byrnes/Instructional Fees					
Comp. Rate: Per Course Delivery		7,000			5350200000
Johnny Purvis/Instructional Fees					

State Fire Academy (502-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
Comp. Rate: \$700 course instruction, 1/2 day	Y	700	1,000	1,000	3350200000
Kenneth Bush/Instructional Fees					
Comp. Rate: Per Course Delivery		5,500			5350200000
M & M Promotions/Art Work Charge					
Comp. Rate: Per Art Work Job, Varies		107	150	150	3350200000
M & R Protective/Alarm Monitoring					
Comp. Rate: Annual Cost		744	1,500	1,500	3350200000
MS Prison Industries/Printing Services					
Comp. Rate: Varies per job per copy		11,734			3350200000
Patrick Butler/Instructional Fees					
Comp. Rate: Per Course Delivery		2,000			5350200000
Philip Davis/Instructional Fees					
Comp. Rate: Per Course Delivery		2,500			5350200000
Preferred Labor Corp/Temporary Workers					
Comp. Rate: \$17.62 hr		7,471			3350200000
Printing Services/Printing					
Comp. Rate: Various			13,400	13,400	3350200000
Reliable Fire Equip/Refill Extinguishers					
Comp. Rate: 12.90 per cartridge		3,044			3350200000
Stephens Printing/Printing Services					
Comp. Rate: Varies per job per copy		1,748			3350200000
Steven Bardwell/Instructional Fees					
Comp. Rate: Per Course Delivery	Y	800			5350200000
Tempstaff/Temporary Workers					
Comp. Rate: \$10.66 hr		1,592	20,000	20,000	3350200000
Various Vendors/Credit Card Services					
Comp. Rate: Per Job	N	2,186	3,000	3,000	3350200000
Total 61690000 Fees and Services - Professional		112,213	77,550	77,550	
GRAND TOTAL		264,357	139,550	139,550	

VEHICLE PURCHASE DETAILS

REVISED: 8/15/2016 10:34:06 AM

State Fire Academy (502-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
Work Vehicles					
63300100 Capital Outlay-Vehicle					
2017	100' Aerial Apparatus (Fire)	Vehicle Pool	Training Students	Replacement	1,100,000
TOTAL					1,100,000
TOTAL VEHICLE REQUEST					1,100,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2016**

REVISED: 8/15/2016 10:34:06 AM

State Fire Academy (502-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
W	Fire Truck	1990	Simon LT1	Pool Vehicle Inv #20	Training Students	S-12908	5,986	45		Y
W	Truck, 1 Ton	1998	Freightliner BobTruck	Pool Vehicle Inv #752	Training/Travel	G-3736	23,413	360		
W	Fire Truck	1978	Mack Pumper	Pool Vehicle Inv #1113	Training Students	S-2075	26,028	0		
W	Topkick,Boom	1991	GMC	Pool Vehicle Inv #1895	Training/Travel	S-14341	24,841	42		
W	Fire Truck	1995	Freightliner	Pool Vehicle Inv #2023	Training Students	S-16709	27,716	693		
W	Truck, 1 Ton	2000	GMC Sierra 3500	Pool Vehicle Inv #2337	Training/Travel	G-12891	74,655	544		
W	Pick-up	2000	Ford Ranger	Pool Vehicle Inv #2382	Training/Travel	G-14681	64,117	976		
W	Pick-up	2001	Ford Ranger	Pool Vehicle Inv #2500	Training/Travel	G-19014	104,920	1,468		
W	Bus	1985	Ford	Pool Vehicle Inv #2571	Training-Student Transportation	Campus Only	120,920	121		
W	Pick-up	2003	Dodge Ram 1500	Pool Vehicle Inv #2680	Training/Travel	G-23609	136,054	6,200		
W	Crash Truck	1991	Titan	Pool Vehicle Inv #2799	Training/Travel	G-26930	3,828	21		
W	Pick-up	2000	Dodge 1500 Ram	Pool Vehicle Inv #2851	Grounds/Transportation	G-28623	154,377	1,468		
W	Truck, 1 Ton	2004	Ford F350	Pool Vehicle Inv #2896	Training/Travel	G-29020	67,709	3,627		
W	Utility Truck	2005	Ford Excursion	Pool Vehicle Inv #3085	Training/Travel	G-33287	53,510	2,493		
W	Pick-up	2001	Dodge 1500 Ram	Pool Vehicle Inv #3128	Grounds/Transportation	G-36470	139,124	1,837	Y	
W	Pick-up	2006	Ford F150	Pool Vehicle Inv #3132	Training/Travel	G-36025	95,932	1,332		
W	Fire Truck	2009	Pierce	Pool Vehicle Inv #4214	Training Students	G-51086	13,595	1,428		
W	Pick-up	2004	GMC Sierra 3500	Pool Vehicle Inv #4221	Grounds/Transportation	G-52332	147,431	4,770		
W	Pick-up	2006	GMC Sierra 3500	Pool Vehicle Inv #4268	Grounds/Transportation	G-54730	140,279	2,650		
W	Pick-up	2012	Ford	Pool Vehicle Inv #4480	Training/Travel	G-60960	20,748	7,119		
P	Passenger	2014	Chev Impala	Pool Vehicle Inv #4548	Training/Travel	G-67036	26,558	13,563		
W	Pick-up	2014	Dodge Ram 1500	Pool Vehicle Inv #4535	Training/Travel	G-65074	35,800	10,338		
W	Pick-up	2016	Dodge Ram 1500	Pool Vehicle Inv #4718	Training/Travel	G-73693	305	305		

Vehicle Type: (P)assenger/(W)ork

VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST

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State Fire Academy (502-00)

Name of Agency

ABERCROMBIE, JOSHUA L
AMMERMAN, PAUL B
ANDERSON, MICHEAL LARRY
ASHBY, STEVEN H
BELL, JONATHAN REGINALD
BLACK, KEITH LAUVON
BOLTON, ZEBEDEE
BROWN, GEORGIA ANN
BROWN, PATRICIA L
BURNS, DURFIE THOMAS
CAHOON, REBECCA L
CARR, CHRISTOPHER
CARRERA, CHRISTOPHER MATTHEW
COCKE, JAMES WILLIAM
COLLIER, MARCUS RAYMOND
COLLINS, DONNIE
CONEY, BESSIE
COWART, JOSEPH PAUL
CROSS, DANIEL HAROLD
ELLIS, MATTHEW DEMPSEY
EVANS, BRENDA JOYCE HOARD
FISHER, ROBERT NEIL
GADDIS, SHERRY R
GREEN, KENYA D.
HAMBLIN, W STEPHEN
HINKLE, ROBERT MATTHEW
INGLE, ROBERT
JOHNSON, BOBBIE
JOHNSON, DIANE M.
JOHNSON, GWENDOLYN B
KOZIOL, KRISTOPHER E
LADNER, PAMELA DIANNE
LANIER, LEVAR
LEE, RICKY B
MASSEY, BEVERLY L
MCALISTER, SANDRA KAY
MCCULLAR, JAMES RUSSELL
MCDOWELL, SETH O
MOSS, MARK KENNETH
NIX, JOEL HAYES
PARKS, CLARENCE V
PAYTON, CORNELIUS
PETERSON, GLADYS MITCHELL
PITTS, MICHAEL DAVID
PONDER, CHAD BURNETTE
POPE, KEVIN E
RAGAN, JOHN NICHOLAS
REYNOLDS, GREG G
ROBINSON, SHIRLEY R
SANDRIDGE, SHANNON LEE
SEARCY, WILLIAM LAMAR
SHOEMAKER, PAUL W
SHOTTS, BUDDY
SHOWS, JIMMY WAYNE
SMITH, JAMES LUCAS
STEVENSON, CINDY
TORREGANO, SHANNON ROE
TRIMBLE, WILLIAM
TURNER, KURT M
TYLER, MARIA LYNN
WORD, MICHAEL ANTHONY

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

REVISED: 8/15/2016 10:34:07 AM

State Fire Academy (502-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

REVISED: 8/15/2016 10:34:07 AM

State Fire Academy (502-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: TRAINING			
Position Reallocations			
		Salaries	31,484
		Totals	<u>31,484</u>
		General Funds	31,484
Priority # 2			
Program # 1: TRAINING			
Position Reclassifications			
		Salaries	62,953
		Totals	<u>62,953</u>
		General Funds	62,953
Priority # 3			
Program # 1: TRAINING			
Contractual Services			
		Contractual	100,000
		Totals	<u>100,000</u>
		General Funds	100,000
Priority # 4			
Program # 1: TRAINING			
Commodities			
		Commodities	50,000
		Totals	<u>50,000</u>
		General Funds	50,000
Priority # 5			
Program # 1: TRAINING			
Fire Aerial Apparatus Vehicle			
		Vehicles	1,100,000
		Totals	<u>1,100,000</u>
		General Funds	1,100,000
Priority # 6			
Program # 1: TRAINING			
Educational Benchmarks			
		Salaries	34,889
		Totals	<u>34,889</u>
		General Funds	34,889
Priority # 7			

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

REVISED: 8/15/2016 10:34:07 AM

State Fire Academy (502-00)
Name of Agency

Program	Decision Unit	Object	Amount
Program # 1: TRAINING	Equipment	Equipment	47,700
		Totals	47,700
		General Funds	47,700

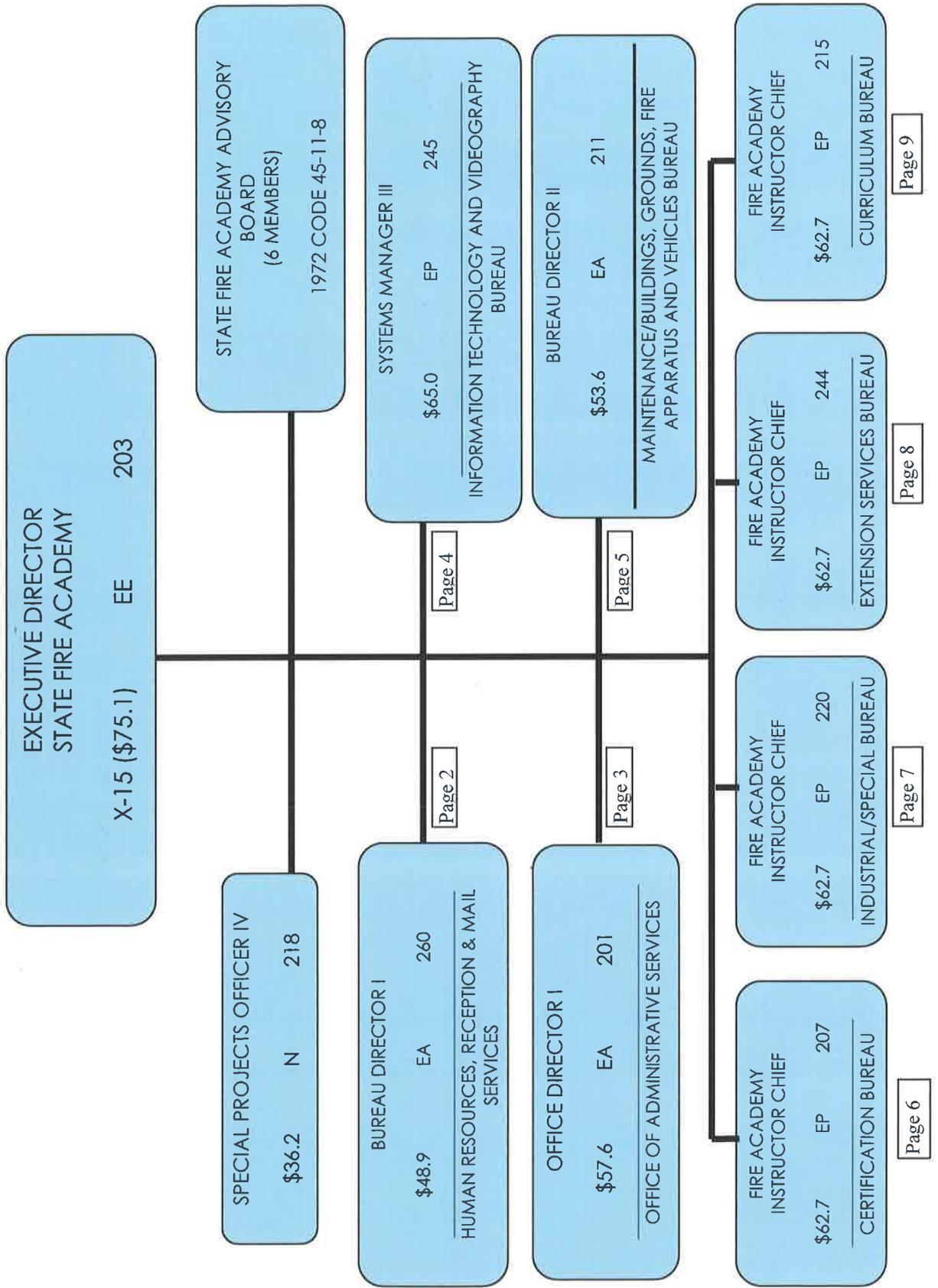
Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object

State Fire Academy (502-00)

Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(28,000)				(28,000)
TRAVEL	(3,500)				(3,500)
CONTRACTUAL	(30,000)				(30,000)
COMMODITIES	(75,000)				(75,000)
OTHER THAN EQUIPMENT					
EQUIPMENT	(17,289)				(17,289)
VEHICLES					
WIRELESS COMM. DEVS.	(400)				(400)
SUBSIDIES, LOANS, ETC	(8,000)				(8,000)
TOTALS	(162,189)				(162,189)

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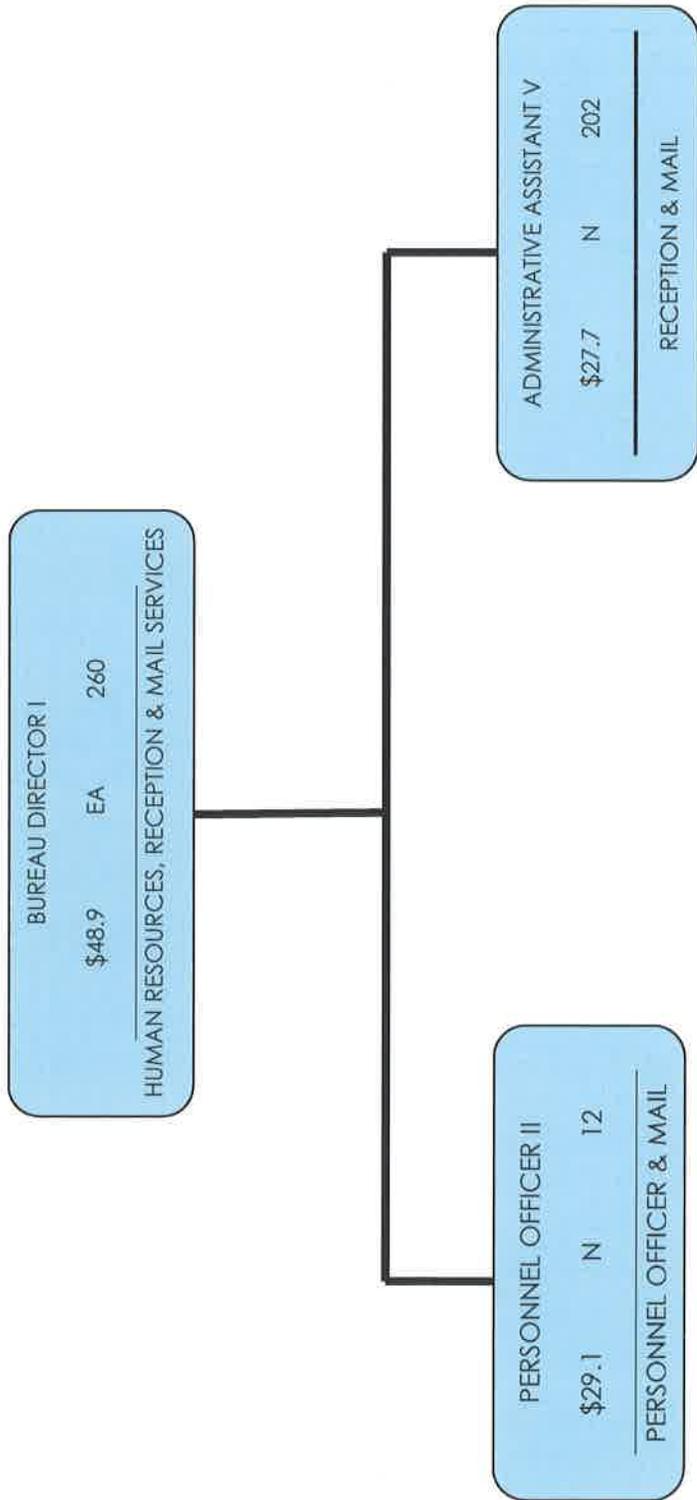
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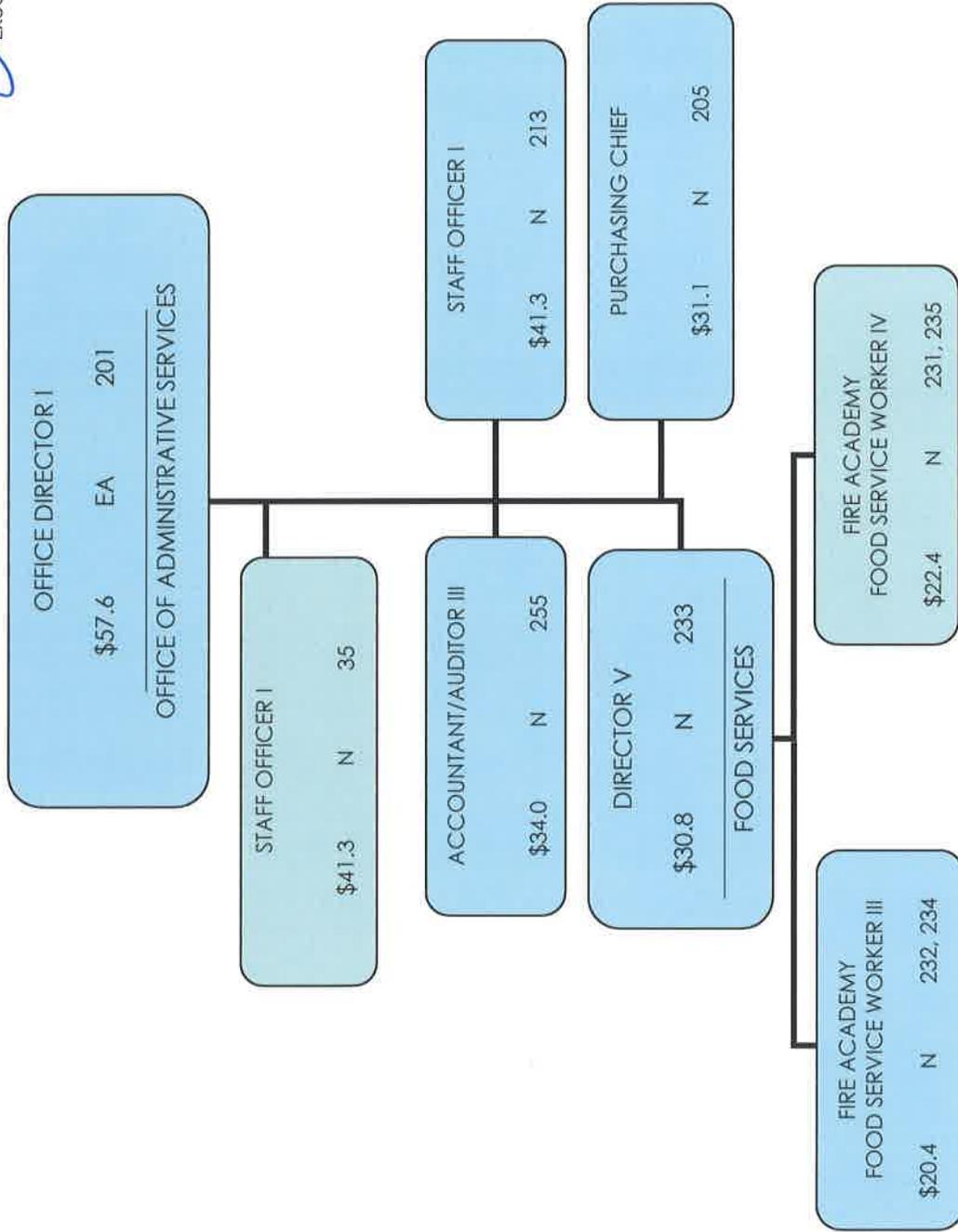
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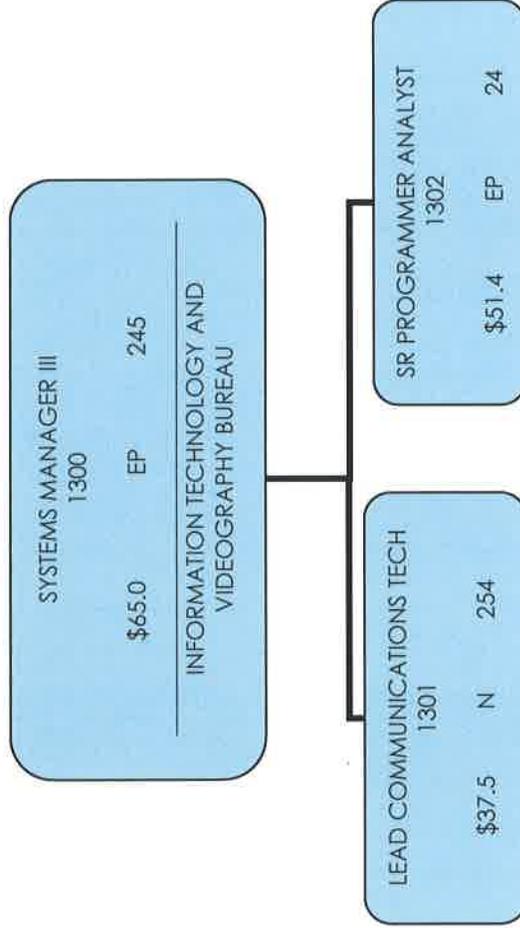

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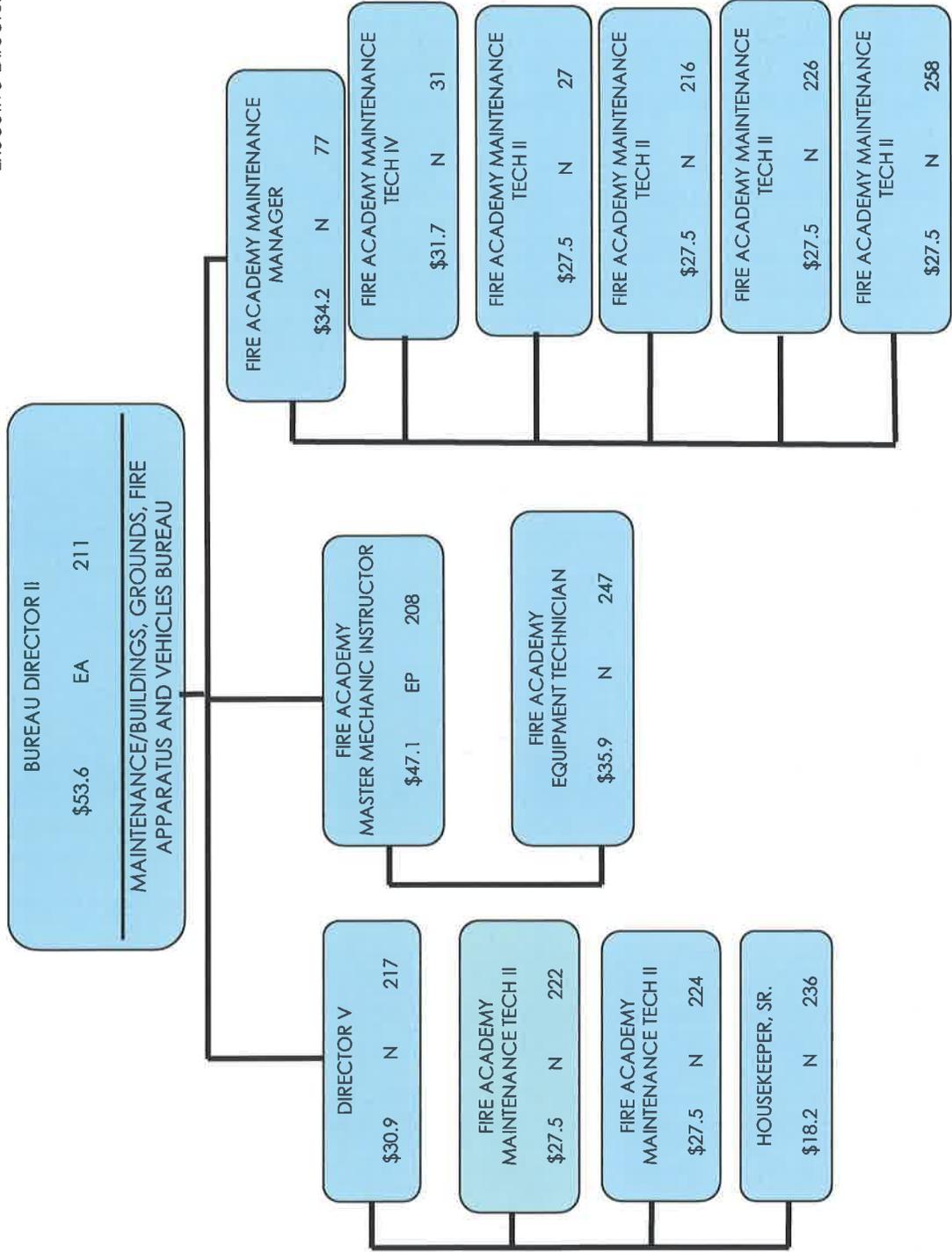
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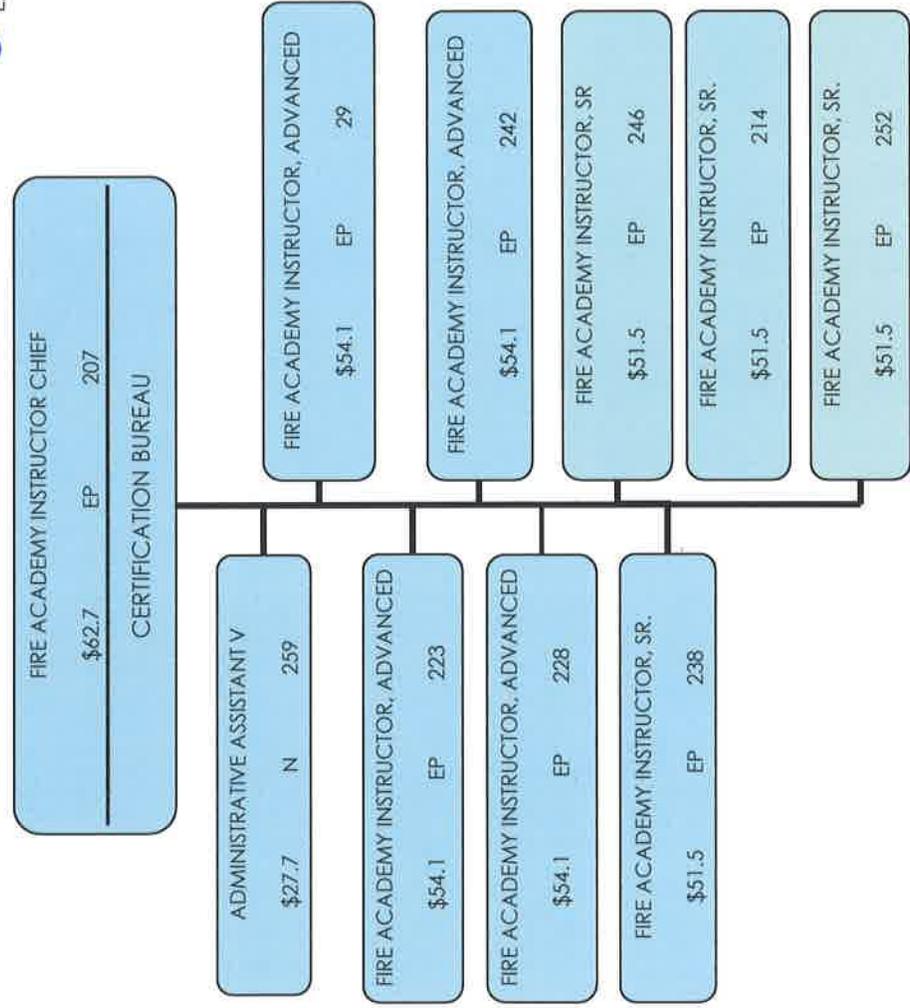
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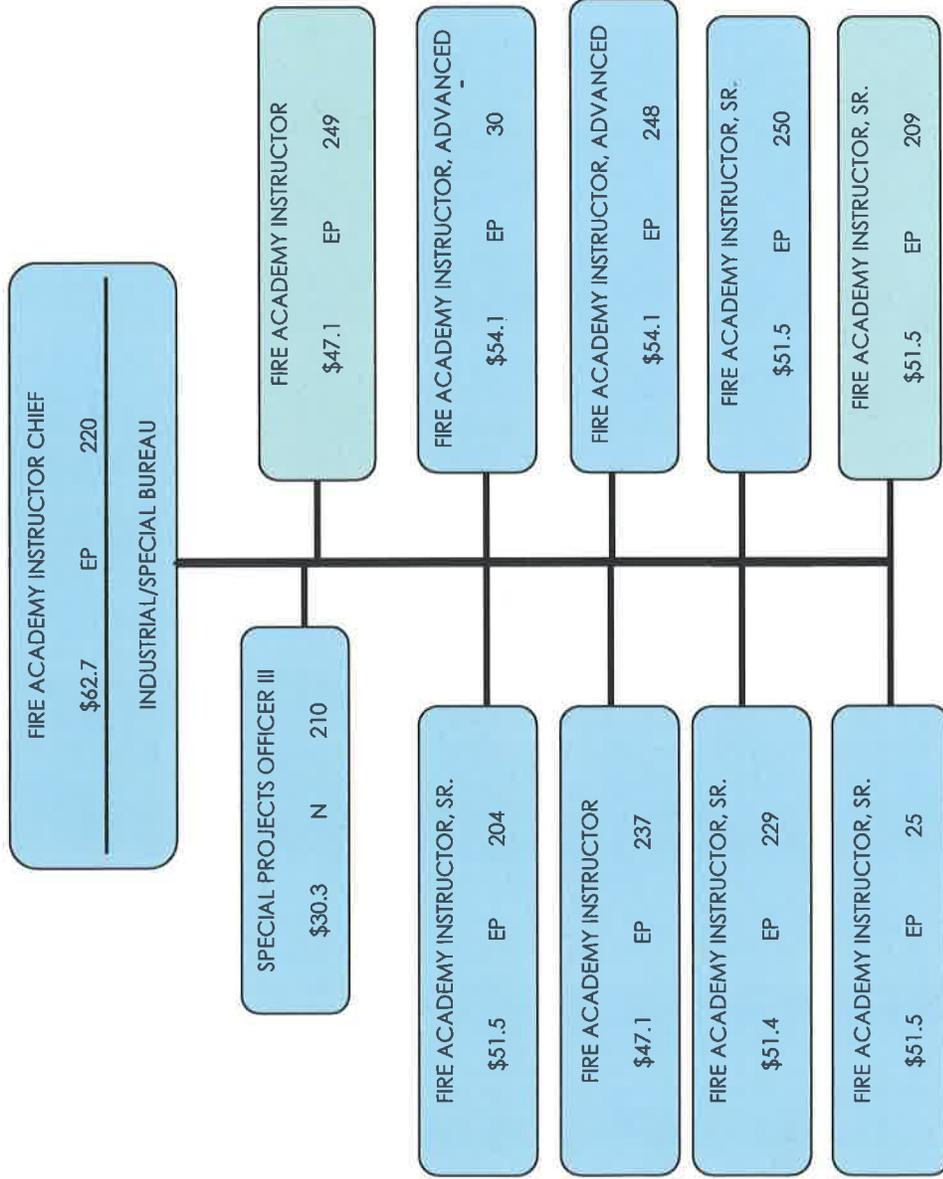
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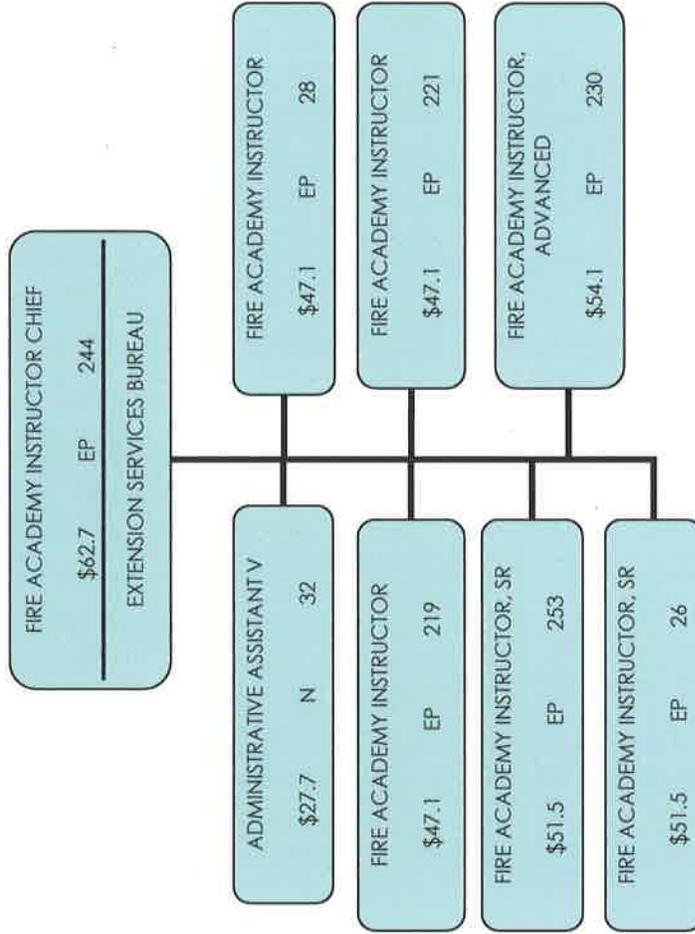
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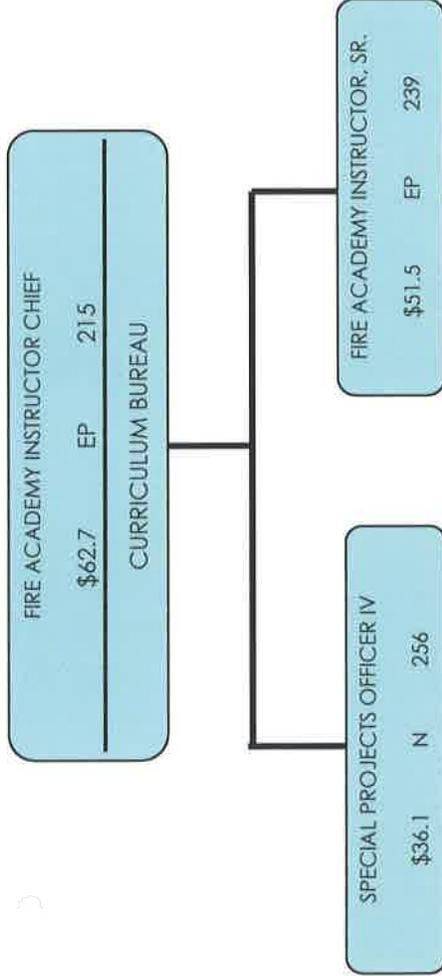
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Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name State Fire Academy 0502-00

Budget Year 2016

State Support Sources Amount Received
 General Funds 0

State Support Special Funds Amount Received

Education Enhancement Funds	0
Health Care Expendable Funds	0
Tobacco Control Funds	0
Capital Expense Funds	0
Budget Contingency Funds	0
Working Cash Stabilization Reserve Funds	0

Special Funds Amount Received

Firefighters School	\$ 7,924,882.00

Add Rows for Additional Special Funds

List all Federal Funds at its most specific level, such as an office or division, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
5350200000		
MS Office of Homeland Security	\$ 180,632.43	Provide approved training courses statewide and purchase supplies needed (equipment and commodities)
MS Emergency Mgmt Agency	\$ 85,398.94	Provide approved training courses statewide
National Fire Academy-FEMA	\$ 33,712.00	Provide approved training courses statewide

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

No Maintenance of Effort agreements

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

3350200000

Fire Tax Collections	Amount Assessed	1/2 of 1% of gross premium receipts of fire insurance policies (see below)
	Amount Collected	\$ 6,692,227.00
	Authority to Collect	MS Code Annotated 1972, Section 45-11-5

Method of Determining Assessment	Any expense, including office supplies, counsel fees, expenses of deputy, detective and officers, incurred by the Commissioner of Insurance in the performance of the duties imposed upon him by Sections 45-11-1 and 45-11-3, and the operation of the State F
Method of Collection	Monthly transfer from the MS Dept of Revenue

Amt. & Purpose for which Expended Amount	Purpose
\$ 6,692,227.00	Academy Operations

Amount Transferred to General Fund	0
Authority for Transfer to General Fund	0
Amount Transferred to Another Entity	0
Authority for Transfer to Other Entity	0
Name of Other Entity	0
Fiscal Year-Ending Balance	\$ 6,186,739.00

Revenue from Tax, Fine or Fee Assessed

3350200000

Amount Assessed	Course fees range from \$2.50 to \$1,278 per student, depending on course; memorabilia sales range from \$1.50 to \$90
Amount Collected	\$ 1,232,655.00

