

By: Senator(s) Hall, Burton, Posey, Jordan (18th), Ross, Simmons, Turner, White (5th), Woodfield, Farris, Johnson (19th), Walls, Gollott, Jordan (24th), Smith

To: Appropriations

COMMITTEE SUBSTITUTE
FOR
SENATE BILL NO. 3161

1 AN ACT MAKING AN APPROPRIATION TO DEFRAY THE EXPENSES OF THE
2 DEPARTMENT OF PUBLIC SAFETY FOR FISCAL YEAR 2000.

3 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI:

4 SECTION 1. The following sum of money, or so much thereof as
5 may be necessary, is hereby appropriated out of any money in the
6 State General Fund not otherwise appropriated, to defray the
7 expenses of the Department of Public Safety for the fiscal year
8 beginning July 1, 1999, and ending June 30, 2000.....
9 \$ 53,209,797.00.

10 SECTION 2. The following sum, or so much thereof as may be
11 necessary, is hereby appropriated out of any money in the State
12 Treasury to the credit of the Department of Public Safety for the
13 purpose of defraying the expenses incurred in the operation of the
14 various divisions of the department for the fiscal year beginning
15 July 1, 1999, and ending June 30, 2000.....
16 \$ 34,628,281.00.

17 SECTION 3. Of the funds appropriated under the provisions of
18 Sections 1 and 2, not more than the amounts set forth below shall
19 be expended for the respective major objects or purposes of
20 expenditure:

21 DIVISION OF MISSISSIPPI HIGHWAY SAFETY PATROL

22 MAJOR OBJECTS OF EXPENDITURE:

23 Personal Services:

24	Salaries, Wages and Fringe Benefits..	\$	36,751,220.00
25	Travel and Subsistence.....		106,000.00
26	Contractual Services.....		2,342,988.00

27	Commodities.....	3,518,935.00
28	Capital Outlay:	
29	Other Than Equipment.....	75,000.00
30	Equipment.....	5,459,340.00
31	Subsidies, Loans and Grants.....	<u>54,850.00</u>
32	Total.....	\$ 48,308,333.00

33 FUNDING:

34	General Funds.....	\$ 39,243,942.00
35	Special Funds.....	<u>9,064,391.00</u>
36	Total.....	\$ 48,308,333.00

37 AUTHORIZED POSITIONS:

38	Permanent: Full Time.	877
39	Part Time.	0
40	Time-Limited: Full Time.	0
41	Part Time.	0

42 DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY

43 MAJOR OBJECTS OF EXPENDITURE:

44	Personal Services:	
45	Salaries, Wages and Fringe Benefits..	\$ 924,226.00
46	Travel and Subsistence.....	9,000.00
47	Contractual Services.....	374,320.00
48	Commodities.....	198,108.00
49	Capital Outlay:	
50	Other Than Equipment.....	750,000.00
51	Equipment.....	42,918.00
52	Subsidies, Loans and Grants.....	<u>244,252.00</u>
53	Total.....	\$ 2,542,824.00

54 FUNDING:

55	General Funds.....	\$ 1,076,628.00
56	Special Funds.....	<u>1,466,196.00</u>
57	Total.....	\$ 2,542,824.00

58 AUTHORIZED POSITIONS:

59	Permanent: Full Time.	25
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60 Part Time. 0
61 Time-Limited: Full Time. 0
62 Part Time. 0

63 It is the intention of the Legislature that all funds
64 received as tuition fees, grants or donations by the Division of
65 Law Enforcement Training Academy shall be deposited in a special
66 fund in the State Treasury to be designated as "Law Enforcement
67 Officers' Training Academy Fees and Donations Fund." It is
68 further the intention of the Legislature that the Division of Law
69 Enforcement Training Academy may increase fees at any time to
70 offset any increases in operational costs.

71 DIVISION OF SUPPORT SERVICES

72 MAJOR OBJECTS OF EXPENDITURE:

73 Personal Services:

74	Salaries, Wages and Fringe Benefits.. \$	3,518,711.00
75	Travel and Subsistence.....	64,300.00
76	Contractual Services.....	3,787,202.00
77	Commodities.....	258,535.00
78	Capital Outlay:	
79	Other Than Equipment.....	0.00
80	Equipment.....	462,223.00
81	Subsidies, Loans and Grants.....	<u>0.00</u>
82	Total..... \$	8,090,971.00

83 FUNDING:

84	General Funds..... \$	6,929,689.00
85	Special Funds.....	<u>1,161,282.00</u>
86	Total..... \$	8,090,971.00

87 AUTHORIZED POSITIONS:

88	Permanent: Full Time.	97
89	Part Time.	0
90	Time-Limited: Full Time.	1
91	Part Time.	0

92 DIVISION OF CRIME LABORATORIES

93	MAJOR OBJECTS OF EXPENDITURE:	
94	Personal Services:	
95	Salaries, Wages and Fringe Benefits..	\$ 4,309,279.00
96	Travel and Subsistence.....	84,476.00
97	Contractual Services.....	682,013.00
98	Commodities.....	396,000.00
99	Capital Outlay:	
100	Other Than Equipment.....	0.00
101	Equipment.....	548,365.00
102	Subsidies, Loans and Grants.....	<u>25,000.00</u>
103	Total.....	\$ 6,045,133.00
104	FUNDING:	
105	General Funds.....	\$ 5,114,765.00
106	Special Funds.....	<u>930,368.00</u>
107	Total.....	\$ 6,045,133.00
108	AUTHORIZED POSITIONS:	
109	Permanent: Full Time.	83
110	Part Time.	0
111	Time-Limited: Full Time.	0
112	Part Time.	0
113	DIVISION OF MEDICAL EXAMINER	
114	MAJOR OBJECTS OF EXPENDITURE:	
115	Personal Services:	
116	Salaries, Wages and Fringe Benefits..	\$ 201,503.00
117	Travel and Subsistence.....	5,000.00
118	Contractual Services.....	176,879.00
119	Commodities.....	62,500.00
120	Capital Outlay:	
121	Other Than Equipment.....	0.00
122	Equipment.....	68,000.00
123	Subsidies, Loans and Grants.....	<u>0.00</u>
124	Total.....	\$ 513,882.00
125	FUNDING:	

126	General Funds.....	\$	351,254.00
127	Special Funds.....		<u>162,628.00</u>
128	Total.....	\$	513,882.00

129 AUTHORIZED POSITIONS:

130	Permanent:	Full Time.	5
131		Part Time.	0
132	Time-Limited:	Full Time.	0
133		Part Time.	0

134 DIVISION OF PUBLIC SAFETY PLANNING

135 OFFICE OF PUBLIC SAFETY PLANNING

136 MAJOR OBJECTS OF EXPENDITURE:

137 Personal Services:

138	Salaries, Wages and Fringe Benefits..	\$	1,323,329.00
139	Travel and Subsistence.....		72,403.00
140	Contractual Services.....		578,576.00
141	Commodities.....		88,758.00
142	Capital Outlay:		
143	Other Than Equipment.....		0.00
144	Equipment.....		23,000.00
145	Subsidies, Loans and Grants.....		<u>16,169,102.00</u>
146	Total.....	\$	18,255,168.00

147 FUNDING:

148	General Funds.....	\$	493,519.00
149	Special Funds.....		<u>17,761,649.00</u>
150	Total.....	\$	18,255,168.00

151 AUTHORIZED POSITIONS:

152	Permanent:	Full Time.	10
153		Part Time.	0
154	Time-Limited:	Full Time.	23
155		Part Time.	0

156 DIVISION OF PUBLIC SAFETY PLANNING

157 OFFICE OF LAW ENFORCEMENT STANDARDS AND TRAINING

158 MAJOR OBJECTS OF EXPENDITURE:

159	Personal Services:		
160	Salaries, Wages and Fringe Benefits..	\$	341,044.00
161	Travel and Subsistence.....		10,500.00
162	Contractual Services.....		607,780.00
163	Commodities.....		14,300.00
164	Capital Outlay:		
165	Other Than Equipment.....		0.00
166	Equipment.....		36,200.00
167	Subsidies, Loans and Grants.....		<u>1,678,500.00</u>
168	Total.....	\$	2,688,324.00

169	FUNDING:		
170	General Funds.....	\$	0.00
171	Special Funds.....		<u>2,688,324.00</u>
172	Total.....	\$	2,688,324.00

173	AUTHORIZED POSITIONS:		
174	Permanent: Full Time.		8
175	Part Time.		0
176	Time-Limited: Full Time.		0
177	Part Time.		0

DIVISION OF PUBLIC SAFETY PLANNING

BOARD OF EMERGENCY TELECOMMUNICATIONS

180	MAJOR OBJECTS OF EXPENDITURE:		
181	Personal Services:		
182	Salaries, Wages and Fringe Benefits..	\$	147,977.00
183	Travel and Subsistence.....		6,000.00
184	Contractual Services.....		199,000.00
185	Commodities.....		6,800.00
186	Capital Outlay:		
187	Other Than Equipment.....		0.00
188	Equipment.....		2,500.00
189	Subsidies, Loans and Grants.....		<u>325,000.00</u>
190	Total.....	\$	687,277.00

191 FUNDING:

192	General Funds.....	\$	0.00
193	Special Funds.....		<u>687,277.00</u>
194	Total.....	\$	687,277.00

195 AUTHORIZED POSITIONS:

196	Permanent:	Full Time.	4
197		Part Time.	0
198	Time-Limited:	Full Time.	0
199		Part Time.	0

200 DIVISION OF PUBLIC SAFETY PLANNING
201 COUNCIL ON AGING

202 MAJOR OBJECTS OF EXPENDITURE:

203 Personal Services:

204	Salaries, Wages and Fringe Benefits..	\$	77,496.00
205	Travel and Subsistence.....		20,000.00
206	Contractual Services.....		28,500.00
207	Commodities.....		11,700.00
208	Capital Outlay:		
209	Other Than Equipment.....		0.00
210	Equipment.....		6,500.00
211	Subsidies, Loans and Grants.....		<u>561,970.00</u>
212	Total.....	\$	706,166.00

213 FUNDING:

214	General Funds.....	\$	0.00
215	Special Funds.....		<u>706,166.00</u>
216	Total.....	\$	706,166.00

217 AUTHORIZED POSITIONS:

218	Permanent:	Full Time.	2
219		Part Time.	0
220	Time-Limited:	Full Time.	0
221		Part Time.	0

222 From the funds provided in the budget category "Personal
223 Services: Salaries, Wages and Fringe Benefits," funds may be
224 expended for the following purposes, in compliance with the

225 policies established by the State Personnel Board and any
226 conditions placed on such expenditures:

227 (a) The components of the Variable Compensation Plan
228 shall be maintained within the constraints of the funds
229 appropriated herein.

230 (b) Funds are provided to adjust the Variable
231 Compensation Plan, including realignment, to ensure that all
232 full-time employees with at least six (6) months of continuous
233 current service, as of June 30, 1999, receive an increase of One
234 Thousand Five Hundred Dollars (\$1,500.00). Funds are provided to
235 adjust critical job classes up to an additional One Thousand
236 Dollars (\$1,000.00).

237 (c) If an employee is currently at or above the end
238 salary for his or her job classification, then the increase shall
239 be built into the employee's base salary. To be eligible for any
240 increase authorized in this section, employees may not have a
241 current performance rating below "meets expectations" as of the
242 effective date of the increase. Employees who subsequently
243 receive a performance rating of "meets expectations" or above
244 during Fiscal Year 2000 shall receive the salary increase
245 effective the date of the rating.

246 It is the agency's responsibility to make certain that funds
247 required to be appropriated for "Personal Services" for Fiscal
248 Year 2001 do not exceed Fiscal Year 2000 funds appropriated for
249 that purpose unless programs or positions are added to the
250 agency's budget by the Mississippi Legislature.

251 Any transfers within major objects of expenditure within each
252 specific budget or escalations shall be made in accordance with
253 the terms, conditions and procedures established by law.

254 No general funds authorized to be expended herein shall be
255 used to replace federal funds and/or other special funds which are
256 being used for salaries authorized under the provisions of this
257 act and which are withdrawn and no longer available.

258 SECTION 4. It is the intent of the Legislature that the
259 local governments pay for part of the computer cost of the
260 Mississippi Justice Information Center by maintaining their
261 contribution to the Department of Public Safety.

262 SECTION 5. It is the intention of the Legislature that the
263 Department of Public Safety designate certain employees to aid the
264 Division of Crime Laboratories in the billing and collecting of
265 all fees charged for services rendered by the Division of Crime
266 Laboratories.

267 SECTION 6. No part of the funds appropriated herein shall be
268 transferred to, expended by, or used, directly or indirectly, for
269 the benefit of any public relations, publicity or publication
270 activities of any other state agency, department or officer, nor
271 shall any personnel paid with funds appropriated herein be
272 transferred or assigned to any other state agency, department or
273 officer for public relations, publicity, or publication activities
274 of such office.

275 SECTION 7. It is the intention of the Legislature that the
276 Department of Public Safety shall have the authority to receive,
277 budget and expend funds from any source in accordance with the
278 rules and regulations of the Department of Finance and
279 Administration in a manner consistent with the escalation of
280 federal funds.

281 SECTION 8. It is the intention of the Legislature that the
282 Department of Public Safety shall not issue citations for
283 violations of speed limits on a quota basis. No funds expended
284 under this act shall be used for such quota-based citations for
285 violations of speed limits.

286 SECTION 9. In compliance with the "Mississippi Performance
287 Budget and Strategic Planning Act of 1994," it is the intent of
288 the Legislature that the funds provided herein shall be utilized
289 in the most efficient and effective manner possible to achieve the
290 intended mission of this agency. Based on the funding authorized,

291 this agency shall make every effort to attain the targeted
 292 performance measures provided below:

<u>Performance Measures</u>	<u>FY2000 Target</u>
294 ENFORCEMENT	
295 Increased Enforcement-Citations (%)	0.0
296 Decreased fatalities (%)	
297 0.0	
298 Increased DUI arrests--	
299 Incl. felony DUIs (%)	(13.0)
300 Criminal investigations (Actions)	1,425
301 DRIVER SERVICES	
302 Driver's licenses/ID cards issued (Items)	537,000
303 Cost per license document produced (\$)	7.51
304 Drivers suspended (Persons)	140,000
305 Accident Reports Processed (Actions)	101,000
306 Motor Vehicle Inspec. Stickers Sold (Items)	1,850,000
307 SUPPORT SERVICES	
308 Data Entry (Number of Arrests)	180,000
309 User Agencies (Number)	230
310 TRAINING	
311 Emergency Telecommunicators Certified	
312 (Persons)	500
313 Certification Transactions (Actions)	1,500
314 Training quality monitoring (Actions)	100
315 FORENSIC ANALYSIS	
316 Reports issued (Cases)	20,000
317 Cases received (Cases)	25,000
318 Cost per case analyzed (\$)	300.00
319 Cost per testimony (\$)	500.00
320 DNA ANALYSIS	
321 Known Sex Offender Samples (Items)	400
322 Proficiency Samples (Items)	1,000
323 Casework Samples Examined (Items)	1,000

324	Cost per sample (\$)	600.00
325	TRAINING ACADEMY	
326	Basic Students to Graduate (Persons)	256
327	Basic Refresher Students to Graduate	
328	(Persons)	70
329	In-Service & Advanced Students to Graduate	
330	(Persons)	900
331	MEDICAL EXAMINER	
332	Deaths investigated (Actions)	14,700
333	Cost per death investigated (\$)	18.00
334	Autopsies performed at SME office (Actions)	250
335	Cost per Autopsy Performed (\$)	250.00
336	STANDARDS & TRAINING	
337	Basic law enforcement officer certificates	
338	(Persons)	500
339	Certification transactions (Actions)	2,000
340	Training quality monitoring (Actions)	150
341	PUBLIC SAFETY PLANNING	
342	Statewide programs supported (Programs)	257
343	Juvenile jail alternatives developed	
344	(Alternatives)	15
345	Narcotics units established (Units)	17
346	Drug-Free programs impact (Persons)	100,000
347	MISSISSIPPI LEADERSHIP COUNCIL ON AGING	
348	Number of Board Meetings (Meetings)	6
349	Established TRIAD Programs (Programs)	50
350	Conduct Training Programs (Programs)	10
351	Provide On-Site Technical Assistance (Actions)	30
352	A reporting of the degree to which the performance targets	
353	set above have been or are being achieved shall be provided in	
354	the agency's budget request submitted to the Joint Legislative	
355	Budget Committee for Fiscal Year 2001.	
356	SECTION 10. The Commissioner of Public Safety may on a case	

357 by case basis, within funds available, recommend that corrective
358 salary adjustments be made to the compensation of employees of the
359 Department of Public Safety where an inequity was created between
360 employees of equivalent capacity by previous application of the
361 agency appropriation acts. Any such corrective salary adjustment
362 must have prior approval by the State Personnel Board. Such
363 adjustments will not be retroactive.

364 SECTION 11. Of the funds appropriated under the provisions
365 of Sections 1 and 2, and allocated in Section 3 to the Division of
366 Crime Laboratories, funds in the amount of Six Hundred Seventy-
367 nine Thousand Eight Hundred Sixty-four Dollars (\$679,864.00) are
368 included to defray the annualized costs of agency specific
369 realignments or reallocations for positions within the Division of
370 Crime Laboratories.

371 SECTION 12. Of the funds appropriated under the provisions
372 of Sections 1 and 2, and allocated in Section 3 to the Division of
373 Crime Laboratories, funds in the amount of One Hundred Fifty-seven
374 Thousand Four Hundred Twenty-eight Dollars (\$157,428.00) are
375 included to defray the annualized costs of reallocating twelve
376 (12) positions within the Division of Crime Laboratories.

377 SECTION 13. Of the funds appropriated in this act, funds in
378 the amount of Five Hundred Forty-five Thousand Six Hundred
379 Seventy-five Dollars (\$545,675.00) are included to provide
380 increases to the annual salaries of sworn officers as follows:
381 Five Hundred Dollars (\$500.00) for sworn officers with a minimum
382 of four (4) years experience; Seven Hundred Fifty Dollars
383 (\$750.00) for sworn officers with a minimum of eight (8) years
384 experience; and One Thousand Dollars (\$1,000.00) for sworn
385 officers with a minimum of twelve (12) years experience.

386 SECTION 14. With the funds appropriated in this act, the
387 Department of Public Safety may expend funds to defray the costs
388 related to a highway patrol cadet class during fiscal year 2000.

389 SECTION 15. The money herein appropriated shall be paid by

390 the State Treasurer out of any money in the State Treasury to the
391 credit of the proper fund or funds as set forth in this act, upon
392 warrants issued by the State Fiscal Officer; and the State Fiscal
393 Officer shall issue his warrants upon requisitions signed by the
394 proper person, officer or officers in the manner provided by law.

395 SECTION 16. This act shall take effect and be in force from
396 after July 1, 1999.