

By: Senator(s) Hall, Burton, Posey, Jordan
(18th), Ross, Simmons, Turner, White (5th),
Woodfield, Farris

To: Appropriations

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 \$ 52,664,122.00.

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.. \$ 36,205,545.00
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..... | \$ 47,762,658.00 |

33 FUNDING:

| | | |
|----|--------------------|---------------------|
| 34 | General Funds..... | \$ 38,698,267.00 |
| 35 | Special Funds..... | <u>9,064,391.00</u> |
| 36 | Total..... | \$ 47,762,658.00 |

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 |
|----|-------------------------------|----|

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:

| 293 | <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. With the funds appropriated in this act, the
378 Department of Public Safety may expend funds to defray the costs
379 related to a highway patrol cadet class during fiscal year 2000.

380 SECTION 14. The money herein appropriated shall be paid by
381 the State Treasurer out of any money in the State Treasury to the
382 credit of the proper fund or funds as set forth in this act, upon
383 warrants issued by the State Fiscal Officer; and the State Fiscal
384 Officer shall issue his warrants upon requisitions signed by the
385 proper person, officer or officers in the manner provided by law.

386 SECTION 15. This act shall take effect and be in force from
387 after July 1, 1999.