

REPORT OF CONFERENCE COMMITTEE

MADAM PRESIDENT AND MR. SPEAKER:

We, the undersigned conferees, have had under consideration the amendments to the following entitled BILL:

S. B. No. 3125: Appropriation; Dept. Public Safety - Consol.

We, therefore, respectfully submit the following report and recommendation:

1. That the House recede from its Amendment No. 1.
2. That the Senate and House adopt the following amendment:

Amend by striking all after the enacting clause and inserting in lieu thereof the following:

4 SECTION 1. The following sum of money, or so much thereof
5 as may be necessary, is hereby appropriated out of any money in
6 the 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, 2001, and ending June 30, 2002.....
9 \$ 45,121,506.00.

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
14 the various divisions of the department for the fiscal year
15 beginning July 1, 2001, and ending June 30, 2002.....
16 \$ 46,063,748.00.

17 SECTION 3. Of the funds appropriated under the provisions
18 of Sections 1 and 2, not more than the amounts set forth below
19 shall 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. \$ 37,044,530.00
25 Travel and Subsistence..... 106,000.00
26 Contractual Services..... 2,535,248.00
27 Commodities..... 3,518,935.00

28 Capital Outlay:

29 Other Than Equipment..... 75,000.00
30 Equipment..... 3,747,501.00
31 Subsidies, Loans and Grants..... 54,850.00
32 Total..... \$ 47,082,064.00

33 FUNDING:

34 General Funds..... \$ 32,668,150.00

35 Special Funds..... 14,413,914.00

36 Total..... \$ 47,082,064.00

37 AUTHORIZED POSITIONS:

38 Permanent: Full Time 902

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. \$ 825,008.00

46 Travel and Subsistence..... 6,000.00

47 Contractual Services..... 340,320.00

48 Commodities..... 198,108.00

49 Capital Outlay:

50 Other Than Equipment..... 362,000.00

51 Equipment..... 35,000.00

52 Subsidies, Loans and Grants..... 242,000.00

53 Total..... \$ 2,008,436.00

54 FUNDING:

55 General Funds..... \$ 658,493.00

56 Special Funds..... 1,349,943.00

57 Total..... \$ 2,008,436.00

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. \$ 3,879,150.00

75 Travel and Subsistence..... 64,300.00

76 Contractual Services..... 3,707,202.00

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>20,000.00</u>
82	Total..... \$	8,391,410.00
83	FUNDING:	
84	General Funds..... \$	5,830,774.00
85	Special Funds.....	<u>2,560,636.00</u>
86	Total..... \$	8,391,410.00
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. \$	5,077,144.00
96	Travel and Subsistence.....	110,000.00
97	Contractual Services.....	880,000.00
98	Commodities.....	450,000.00
99	Capital Outlay:	
100	Other Than Equipment.....	0.00

101	Equipment.....	800,000.00
102	Subsidies, Loans and Grants.....	<u>35,000.00</u>
103	Total..... \$	7,352,144.00
104	FUNDING:	
105	General Funds..... \$	5,235,355.00
106	Special Funds.....	<u>2,116,789.00</u>
107	Total..... \$	7,352,144.00
108	AUTHORIZED POSITIONS:	
109	Permanent: Full Time	103
110	Part Time	0
111	Time-Limited: Full Time	4
112	Part Time	0
113	DIVISION OF MEDICAL EXAMINER	
114	MAJOR OBJECTS OF EXPENDITURE:	
115	Personal Services:	
116	Salaries, Wages and Fringe Benefits. \$	75,295.00
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.....	44,000.00

123	Subsidies, Loans and Grants.....	_____	0.00
124	Total.....	\$	363,674.00
125	FUNDING:		
126	General Funds.....	\$	238,845.00
127	Special Funds.....	_____	124,829.00
128	Total.....	\$	363,674.00
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.	\$	1,405,634.00
139	Travel and Subsistence.....		72,403.00
140	Contractual Services.....		578,249.00
141	Commodities.....		78,258.00
142	Capital Outlay:		
143	Other Than Equipment.....		0.00
144	Equipment.....		10,683.00

145	Subsidies, Loans and Grants.....	<u>19,189,102.00</u>
146	Total.....	\$ 21,334,329.00
147	FUNDING:	
148	General Funds.....	\$ 489,889.00
149	Special Funds.....	<u>20,844,440.00</u>
150	Total.....	\$ 21,334,329.00
151	AUTHORIZED POSITIONS:	
152	Permanent: Full Time	11
153	Part Time	0
154	Time-Limited: Full Time	19
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.	\$ 325,953.00
161	Travel and Subsistence.....	13,500.00
162	Contractual Services.....	612,700.00
163	Commodities.....	14,300.00
164	Capital Outlay:	
165	Other Than Equipment.....	0.00
166	Equipment.....	12,800.00

167	Subsidies, Loans and Grants.....	<u>1,678,500.00</u>
168	Total.....	\$ 2,657,753.00
169	FUNDING:	
170	General Funds.....	\$ 0.00
171	Special Funds.....	<u>2,657,753.00</u>
172	Total.....	\$ 2,657,753.00
173	AUTHORIZED POSITIONS:	
174	Permanent: Full Time	8
175	Part Time	0
176	Time-Limited: Full Time	0
177	Part Time	0
178	DIVISION OF PUBLIC SAFETY PLANNING	
179	BOARD OF EMERGENCY TELECOMMUNICATIONS	
180	MAJOR OBJECTS OF EXPENDITURE:	
181	Personal Services:	
182	Salaries, Wages and Fringe Benefits.	\$ 116,010.00
183	Travel and Subsistence.....	6,000.00
184	Contractual Services.....	202,100.00
185	Commodities.....	6,800.00
186	Capital Outlay:	
187	Other Than Equipment.....	0.00
188	Equipment.....	5,000.00

189	Subsidies, Loans and Grants	<u>325,000.00</u>
190	Total	\$ 660,910.00
191	FUNDING:	
192	General Funds	\$ 0.00
193	Special Funds	<u>660,910.00</u>
194	Total	\$ 660,910.00
195	AUTHORIZED POSITIONS:	
196	Permanent: Full Time	3
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 .	\$ 77,112.00
205	Travel and Subsistence	20,000.00
206	Contractual Services	35,500.00
207	Commodities	15,000.00
208	Capital Outlay:	
209	Other Than Equipment	0.00
210	Equipment	6,500.00

211	Subsidies, Loans and Grants	<u>500,000.00</u>
212	Total	\$ 654,112.00
213	FUNDING:	
214	General Funds	\$ 0.00
215	Special Funds	<u>654,112.00</u>
216	Total	\$ 654,112.00
217	AUTHORIZED POSITIONS:	
218	Permanent: Full Time	2
219	Part Time	0
220	Time-Limited: Full Time	0
221	Part Time	0
222	COUNTY JAIL OFFICER STANDARDS AND TRAINING BOARD	
223	MAJOR OBJECTS OF EXPENDITURE:	
224	Personal Services:	
225	Salaries, Wages and Fringe Benefits .	\$ 88,922.00
226	Travel and Subsistence	5,500.00
227	Contractual Services	287,600.00
228	Commodities	7,000.00
229	Capital Outlay:	
230	Other Than Equipment	0.00
231	Equipment	6,400.00
232	Subsidies, Loans and Grants	<u>285,000.00</u>

233 Total..... \$ 680,422.00

234 FUNDING:

235 General Funds..... \$ 0.00

236 Special Funds..... 680,422.00

237 Total..... \$ 680,422.00

238 AUTHORIZED POSITIONS:

239 Permanent: Full Time 2

240 Part Time 0

241 Time-Limited: Full Time 0

242

With the funds herein appropriated, it is the intention of the Legislature that it shall be the agency's responsibility to make certain that funds required to be appropriated for "Personal Services" for Fiscal Year 2003 do not exceed Fiscal Year 2002 funds appropriated for that purpose, unless programs or positions are added to the agency's Fiscal Year 2003 budget by the Mississippi Legislature. Based on data provided by the Legislative Budget Office, the State Personnel Board shall determine and publish the projected annual cost to fully fund all appropriated positions in compliance with the provisions of this act. It shall be the responsibility of the agency head to insure that no single personnel action increases this projected annual cost and/or the Fiscal Year 2002 appropriation for "Personal Services" when annualized. If, at the end of any calendar month, the State Personnel Board determines that the agency has taken action(s) which would cause the agency to exceed this projected annual cost or the Fiscal Year 2002 "Personal Services" appropriated level, when annualized, then only those actions which reduce the projected annual cost and/or the appropriation requirement will be processed by the State Personnel Board until such time as the requirements of this provision are met.

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

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

SECTION 4. The Commissioner of Public Safety may, on a case by case basis, within funds available, recommend that corrective salary adjustments be made to the compensation of employees of the Department of Public Safety where an inequity was created between employees of equivalent capacity by previous application of the agency appropriation acts.

Any such corrective salary adjustment plan must have prior approval by the State Personnel Board. Such adjustments will not be retroactive.

Any funds in the Salary, Wages and Fringe Benefits major object of expenditure may be used to purchase accumulated compensatory time within funds available.

SECTION 5. No funds appropriated herein shall be used for the purpose of holding a Mississippi Highway Patrol Cadet School during Fiscal Year 2002; however, funds may be used to re-employ former Mississippi Highway Safety Patrol Officers or to transfer Mississippi Highway Safety Patrol Officers from the Bureau of Narcotics to the Division of Mississippi Highway Safety Patrol within the Department of Public Safety.

SECTION 6. The Commissioner of Public Safety shall have the authority to transfer State General Funds appropriated herein from any Division within the Department of Public Safety to any other Division within the Department of Public Safety between any major objects of expenditure, including but not limited to Salaries, Wages, and Fringe Benefits, not to exceed five percent (5%).

SECTION 7. It is the intent of the Legislature that the local governments pay for part of the computer cost of the Mississippi Justice Information Center by maintaining their contribution to the Department of Public Safety.

SECTION 8. It is the intention of the Legislature that the Department

of Public Safety designate certain employees to aid the Division of Crime Laboratories in the billing and collecting of all fees charged for services rendered by the Division of Crime Laboratories.

SECTION 9. No part of the funds appropriated herein shall be transferred to, expended by, or used, directly or indirectly, for the benefit of any public relations, publicity or publication activities of any other state agency, department or officer, nor shall any personnel paid with funds appropriated herein be transferred or assigned to any other state agency, department or officer for public relations, publicity, or publication activities of such office.

SECTION 10. It is the intention of the Legislature that the Department of Public Safety shall have the authority to receive, budget and expend funds from any source in accordance with the rules and regulations of the Department of Finance and Administration in a manner consistent with the escalation of federal funds.

SECTION 11. It is the intention of the Legislature that the Department of Public Safety shall not issue citations for violations of speed limits on a quota basis. No funds expended under this act shall be used for such quota-based citations for violations of speed limits.

SECTION 12. In compliance with the "Mississippi Performance Budget and Strategic Planning Act of 1994," it is the intent of the Legislature that the funds provided herein shall be utilized in the most efficient and effective manner possible to achieve the intended mission of this agency. Based on the funding authorized, this agency shall make every effort to attain the targeted performance measures provided below:

FY2002

Performance Measures

Target

84	Enforcement	
85	Increased Enforcement - Citations (%)	0.00
86	Decreased Fatalities (%)	-86.49
87	Increased DUI Arrests - Including	
88	Felony DUIs (%)	0.00
89	Criminal Investigations (Actions)	1,500
90	Driver Services	
91	Driver's Licenses/ID Cards Issued (Items)	663,800
92	Cost per License Document Produced (\$)	9.01
93	Drivers Suspended (Persons)	152,000
94	Accident Reports Processed (Actions)	102,800
95	Motor Vehicle Inspec Stickers Sold (Items)	1,970,000
96	Support Services	
97	Training of Switch/Repository Classes	
98	(Number of Classes)	35
99	Audit of User Agencies (Number)	100
100	Emerg Telecommunications Tng	
101	Emergency Telecommunicators Certified	
102	(Persons)	450
103	Certification Transactions (Actions)	1,350
104	Training Quality Monitoring (Actions)	50
105	Forensic Analysis	
106	Reports Issued (Cases)	30,000
107	Court Testimonies (Cases)	500
108	Cost per Case Analyzed (\$)	500
109	Cost per Testimony (\$)	1,500
110	DNA Analysis	

111	Known Sex Offender Samples (Items)	1,500
112	Proficiency Samples (Items)	1,000
113	Casework Samples Examined (Items)	5,000
114	Cost per Sample (\$)	1,000
115	Training Academy	
116	Basic Students to Graduate (Persons)	250
117	Basic Refresher Students	
118	to Graduate (Persons)	60
119	In-Service and Advanced Students	
120	to Graduate (Persons)	1,000
121	Forensic Pathology	
122	Deaths Investigated (Actions)	15,250
123	Autopsies Performed at SME Office (Actions)	250
124	Cost per Autopsy Performed (\$)	375
125	Jail Officer Training	
126	County Jail Officers Certified (Persons)	250
127	Certification Transactions (Actions)	500
128	Law Enforcement Training	
129	Basic Law Enforcement Officers Certified	
130	(Persons)	500
131	Certification Transactions (Actions)	2,000
132	Training Quality Monitoring (Actions)	125
133	Public Safety Planning	
134	Statewide Programs Supported (Programs)	282
135	Juvenile Jail Alternatives Developed	
136	(Alternatives)	15
137	Narcotics Units Established (Units)	17

138	Drug-Free Programs Impact (Persons)	100,000
139	Council On Aging	
140	Number of Board Meetings (Meetings)	7
141	Establish TRIAD Programs (Programs)	50
142	Conduct Training Programs (Programs)	10
143	Provide On-Site Tech Assistance (Actions)	30

144 A reporting of the degree to which the performance targets set above
145 have been or are being achieved shall be provided in the agency's budget
146 request submitted to the Joint Legislative Budget Committee for Fiscal Year
147 2003.

148 SECTION 13. The money herein appropriated shall be paid by the
149 State Treasurer out of any money in the State Treasury to the credit of the
150 proper fund or funds as set forth in this act, upon warrants issued by the
151 State Fiscal Officer; and the State Fiscal Officer shall issue his warrants
152 upon requisitions signed by the proper person, officer or officers, in the
153 manner provided by law.

154 SECTION 14. This act shall take effect and be in force from after July
155 1, 2001.

CONFEREES FOR THE SENATE

X_____

—

Jack Gordon

X_____

—

Robert G. Huggins

X_____

—

Lynn Posey

—

CONFEREES FOR THE HOUSE

X_____

Charlie Capps, Jr.

X_____

Johnny W. Stringer

X_____

David Gibbs