

By: Senator(s) Gordon, Thames, Huggins,
Posey, Dearing, Hamilton, Simmons, Walls

To: Appropriations

SENATE BILL NO. 3165

1 AN ACT MAKING AN APPROPRIATION TO DEFRAY THE EXPENSES OF THE
2 DEPARTMENT OF PUBLIC SAFETY FOR FISCAL YEARS 2002 AND 2003.

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, 2002, and ending June 30, 2003.....
9 \$ 43,349,322.00.

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, 2002, and ending June 30, 2003.....
16 \$ 44,951,507.00.

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..	\$	36,589,359.00
25	Travel and Subsistence.....		79,500.00
26	Contractual Services.....		3,987,580.00
27	Commodities.....		2,618,935.00



28	Capital Outlay:		
29	Other Than Equipment.....		0.00
30	Equipment.....		2,500,000.00
31	Subsidies, Loans and Grants.....		<u>54,850.00</u>
32	Total.....	\$	45,830,224.00

33 FUNDING:

34	General Funds.....	\$	32,491,011.00
35	Special Funds.....		<u>13,339,213.00</u>
36	Total.....	\$	45,830,224.00

37 AUTHORIZED POSITIONS:

38	Permanent: Full Time.....	858
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..	\$	756,732.00
46	Travel and Subsistence.....		4,100.00
47	Contractual Services.....		340,320.00
48	Commodities.....		198,108.00

49 Capital Outlay:

50	Other Than Equipment.....		0.00
51	Equipment.....		10,000.00
52	Subsidies, Loans and Grants.....		<u>242,000.00</u>
53	Total.....	\$	1,551,260.00

54 FUNDING:

55	General Funds.....	\$	594,794.00
56	Special Funds.....		<u>956,466.00</u>
57	Total.....	\$	1,551,260.00

58 AUTHORIZED POSITIONS:

59	Permanent: Full Time.....	21
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.. \$	3,651,645.00
75	Travel and Subsistence.....	32,150.00
76	Contractual Services.....	3,207,202.00
77	Commodities.....	238,000.00
78	Capital Outlay:	
79	Other Than Equipment.....	0.00
80	Equipment.....	0.00
81	Subsidies, Loans and Grants.....	<u>20,000.00</u>
82	Total..... \$	7,148,997.00

83 FUNDING:

84	General Funds..... \$	5,212,614.00
85	Special Funds.....	<u>1,936,383.00</u>
86	Total..... \$	7,148,997.00

87 AUTHORIZED POSITIONS:

88	Permanent: Full Time.....	86
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..	\$	4,639,714.00
96	Travel and Subsistence.....		55,000.00
97	Contractual Services.....		880,000.00
98	Commodities.....		370,000.00
99	Capital Outlay:		
100	Other Than Equipment.....		0.00
101	Equipment.....		200,000.00
102	Subsidies, Loans and Grants.....		<u>35,000.00</u>
103	Total.....	\$	6,179,714.00

104 FUNDING:

105	General Funds.....	\$	4,374,714.00
106	Special Funds.....		<u>1,805,000.00</u>
107	Total.....	\$	6,179,714.00

108 AUTHORIZED POSITIONS:

109	Permanent: Full Time.....	88
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..	\$	77,233.00
117	Travel and Subsistence.....		2,500.00
118	Contractual Services.....		176,879.00
119	Commodities.....		62,500.00
120	Capital Outlay:		
121	Other Than Equipment.....		0.00
122	Equipment.....		21,000.00
123	Subsidies, Loans and Grants.....		<u>0.00</u>
124	Total.....	\$	340,112.00

125 FUNDING:

126	General Funds.....	\$	215,283.00
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127	Special Funds.....		<u>124,829.00</u>
128	Total.....	\$	340,112.00

129 AUTHORIZED POSITIONS:

130	Permanent: Full Time.....	3
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..	\$	1,277,188.00
139	Travel and Subsistence.....		68,403.00
140	Contractual Services.....		677,202.00
141	Commodities.....		74,258.00

142 Capital Outlay:

143	Other Than Equipment.....		0.00
144	Equipment.....		10,000.00
145	Subsidies, Loans and Grants.....		<u>20,877,000.00</u>

146	Total.....	\$	22,984,051.00
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147 FUNDING:

148	General Funds.....	\$	460,906.00
149	Special Funds.....		<u>22,523,145.00</u>
150	Total.....	\$	22,984,051.00

151 AUTHORIZED POSITIONS:

152	Permanent: Full Time.....	10
153	Part Time.....	0
154	Time-Limited: Full Time.....	15
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..	\$	279,521.00
161	Travel and Subsistence.....		6,750.00
162	Contractual Services.....		492,700.00
163	Commodities.....		14,300.00
164	Capital Outlay:		
165	Other Than Equipment.....		0.00
166	Equipment.....		6,000.00
167	Subsidies, Loans and Grants.....		<u>1,678,500.00</u>
168	Total.....	\$	2,477,771.00

169 FUNDING:

170	General Funds.....	\$	0.00
171	Special Funds.....		<u>2,477,771.00</u>
172	Total.....	\$	2,477,771.00

173 AUTHORIZED POSITIONS:

174	Permanent: Full Time.....	6
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..	\$	79,417.00
183	Travel and Subsistence.....		3,000.00
184	Contractual Services.....		122,100.00
185	Commodities.....		6,800.00
186	Capital Outlay:		
187	Other Than Equipment.....		0.00
188	Equipment.....		1,800.00
189	Subsidies, Loans and Grants.....		<u>325,000.00</u>
190	Total.....	\$	538,117.00

191 FUNDING:

192	General Funds.....	\$	0.00
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193 Special Funds..... 538,117.00

194 Total..... \$ 538,117.00

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.. \$ 81,355.00

205 Travel and Subsistence..... 9,000.00

206 Contractual Services..... 35,500.00

207 Commodities..... 15,000.00

208 Capital Outlay:

209 Other Than Equipment..... 0.00

210 Equipment..... 3,250.00

211 Subsidies, Loans and Grants..... 500,000.00

212 Total..... \$ 644,105.00

213 FUNDING:

214 General Funds..... \$ 0.00

215 Special Funds..... 644,105.00

216 Total..... \$ 644,105.00

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.. \$ 96,028.00



226	Travel and Subsistence.....	2,750.00
227	Contractual Services.....	215,700.00
228	Commodities.....	7,000.00
229	Capital Outlay:	
230	Other Than Equipment.....	0.00
231	Equipment.....	0.00
232	Subsidies, Loans and Grants.....	<u>285,000.00</u>
233	Total.....	\$ 606,478.00

234 FUNDING:

235	General Funds.....	\$ 0.00
236	Special Funds.....	<u>606,478.00</u>
237	Total.....	\$ 606,478.00

238 AUTHORIZED POSITIONS:

239	Permanent: Full Time.....	2
240	Part Time.....	0
241	Time-Limited: Full Time.....	0
242	Part Time.....	0

243 Funds are provided herein to adjust the Variable Compensation
244 Plan to ensure that all full-time employees receive a pay increase
245 equal to fifty percent (50%) of the realignment component of the
246 Variable Compensation Plan or Six Hundred Dollars (\$600.00),
247 whichever is greater, beginning on January 1, 2003.

248 With the funds herein appropriated, it is the intention of
249 the Legislature that it shall be the agency's responsibility to
250 make certain that funds required to be appropriated for "Personal
251 Services" for Fiscal Year 2004 do not exceed Fiscal Year 2003
252 funds appropriated for that purpose, unless programs, positions or
253 pay increases are added to the agency's budget by the Mississippi
254 Legislature. Based on data provided by the Legislative Budget
255 Office, the State Personnel Board shall, on July 1, 2002, publish
256 separate annual projection reports, based on July 1, 2002 data,
257 for the period of July 1, 2002 through December 31, 2002, and
258 January 1, 2003 through June 30, 2003, that project the annual



259 cost to fully fund all appropriated positions in compliance with
260 the provisions of this act. It shall be the responsibility of the
261 agency head to ensure that no single personnel action increases
262 this projected cost and/or the Fiscal Year 2003 appropriation for
263 "Personal Services," as annualized on a semi-annual basis in
264 accordance with the provisions of this act. If, at the end of any
265 calendar month, the State Personnel Board determines that the
266 agency has taken action(s) which would cause the agency to exceed
267 this projected annual cost or the Fiscal Year 2003 "Personal
268 Services" appropriated level, when annualized in compliance with
269 the provisions of this act, then only those actions which reduce
270 the projected annual cost and/or the appropriation requirement
271 will be processed by the State Personnel Board until such time as
272 the requirements of this provision are met.

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

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

280 **SECTION 4.** The Commissioner of Public Safety may, on a case
281 by case basis, within funds available, recommend that corrective
282 salary adjustments be made to the compensation of employees of the
283 Department of Public Safety where an inequity was created between
284 employees of equivalent capacity by previous application of the
285 agency appropriation acts. Any such corrective salary adjustment
286 plan must have prior approval by the State Personnel Board. Such
287 adjustments will not be retroactive.

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



291 **SECTION 5.** No funds appropriated herein shall be used for
292 the purpose of holding a Mississippi Highway Patrol Cadet School
293 during Fiscal Year 2003; however, funds may be used to re-employ
294 former Mississippi Highway Safety Patrol Officers or to transfer
295 Mississippi Highway Safety Patrol Officers from the Bureau of
296 Narcotics to the Division of Mississippi Highway Safety Patrol
297 within the Department of Public Safety.

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

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

308 **SECTION 8.** It is the intention of the Legislature that the
309 Department of Public Safety designate certain employees to aid the
310 Division of Crime Laboratories in the billing and collecting of
311 all fees charged for services rendered by the Division of Crime
312 Laboratories.

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

321 **SECTION 10.** It is the intention of the Legislature that the
322 Department of Public Safety shall have the authority to receive,
323 budget and expend funds from any source in accordance with the



324 rules and regulations of the Department of Finance and
 325 Administration in a manner consistent with the escalation of
 326 federal funds.

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

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

	FY03
<u>Performance Measures</u>	<u>Target</u>
341 Enforcement	
342 Increased Enforcement - Citations (%)	0.00
343 Decreased Fatalies (%)	-0.86
344 Increased DUI Arrests - Inc Felony DUIs(%)	10.0
345 Criminal Investigations (Actions)	1,500
346 Driver Services	
347 Driver's Licenses/ID Cards Issued (Items)	663,800
348 Cost per License Document Produced (\$)	9.01
349 Drivers Suspended (Persons)	152,000
350 Accident Reports Processed (Actions)	102,800
351 Motor Veh Inspect Stickers Sold (Items)	1,970,000
352 Support Services	
353 Training of Switch/Repository	
354 Classes (Number of Classes)	35
355 Audit of User Agencies (Number)	100
356 Emerg Telecommunications Tng	



357	Emerg Telecomm Certified (Persons)	450
358	Certification Transactions (Actions)	1,350
359	Training Quality Monitoring (Actions)	50
360	Forensic Analysis	
361	Reports Issued (Cases)	30,000
362	Court Testimonies (Cases)	500
363	Cost per Case Analyzed (\$)	325
364	Cost per Testimony (\$)	500
365	Dna Analysis	
366	Known Sex Offender Samples (Items)	2,500
367	Proficiency Samples (Items)	1,000
368	Casework Samples Examined (Items)	1,500
369	Cost per Sample (\$)	500
370	Training Academy	
371	Basic Students to Graduate (Persons)	240
372	Basic Refresher Students to	
373	Graduate (Persons)	40
374	In-Service & Advanced Students to	
375	Graduate (Persons)	1,000
376	Forensic Pathology	
377	Deaths Investigated (Actions)	16,000
378	Autopsies Performed at SME Office (Actions)	50
379	Cost per Autopsy Performed (\$)	300
380	Jail Officer Training	
381	County Jail Officers Certified (Persons)	250
382	Certification Transactions (Actions)	500
383	Law Enforcement Training	
384	Basic Law Enforc Officers Certified (Persons)	525
385	Certification Transactions (Actions)	2,000
386	Training Quality Monitoring (Actions)	100
387	Public Safety Planning	
388	Statewide Programs Supported (Programs)	282
389	Juvenile Jail Alternatives Dev (Alternatives)	40



390	Narcotics Units Established (Units)	17
391	Drug-Free Programs Impact (Persons)	100,000
392	Council On Aging	
393	Number of Board Meetings (Meetings)	6
394	Establish TRIAD Programs (Programs)	20
395	Conduct Training Programs (Programs)	20
396	Provide On-Site Tech Assistance (Actions)	80

397 A reporting of the degree to which the performance targets
398 set above have been or are being achieved shall be provided in the
399 agency's budget request submitted to the Joint Legislative Budget
400 Committee for Fiscal Year 2004.

401 **SECTION 13.** In addition to all other sums heretofore
402 appropriated, the following sum, or so much thereof as may be
403 necessary, is hereby authorized to be transferred from Highway
404 Patrol Special Fund No. 371C to Highway Patrol Special Fund No.
405 3711, as authorized by the Commissioner of Public Safety for the
406 purpose of defraying the expenses of the Mississippi Highway
407 Safety Patrol in accordance with Section 45-1-2 et seq.,
408 Mississippi Code of 1972, for the fiscal year ending
409 June 30, 2002..... \$ 4,000,000.00.

410 This additional appropriation is made for the purpose of
411 providing funds to defray certain expenses of the operating budget
412 of the Mississippi Highway Patrol.

413 **SECTION 14.** The money herein appropriated shall be paid by
414 the State Treasurer out of any money in the State Treasury to the
415 credit of the proper fund or funds as set forth in this act, upon
416 warrants issued by the State Fiscal Officer; and the State Fiscal
417 Officer shall issue his warrants upon requisitions signed by the
418 proper person, officer or officers, in the manner provided by law.

419 **SECTION 15.** This act shall take effect and be in force from
420 and after July 1, 2002, except for Section 13 which shall take
421 effect and be in force from and after its passage.

