

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

To: Appropriations

SENATE BILL NO. 3125
(As Sent to Governor)

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

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

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..	\$	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.....	<u>54,850.00</u>
32	Total.....	\$ 47,082,064.00

33 FUNDING:

34	General Funds.....	\$ 32,668,150.00
35	Special Funds.....	<u>14,413,914.00</u>
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.....	<u>242,000.00</u>
53	Total.....	\$ 2,008,436.00

54 FUNDING:

55	General Funds.....	\$ 658,493.00
56	Special Funds.....	<u>1,349,943.00</u>
57	Total.....	\$ 2,008,436.00

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...	\$	3,879,150.00
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.....	<u>0.00</u>
124	Total.....	\$ 363,674.00

125 FUNDING:

126	General Funds.....	\$	238,845.00
127	Special Funds.....		<u>124,829.00</u>
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.....		<u>680,422.00</u>
237	Total.....	\$	680,422.00

238 AUTHORIZED POSITIONS:

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

243 With the funds herein appropriated, it is the intention of
244 the Legislature that it shall be the agency's responsibility to
245 make certain that funds required to be appropriated for "Personal
246 Services" for Fiscal Year 2003 do not exceed Fiscal Year 2002
247 funds appropriated for that purpose, unless programs or positions
248 are added to the agency's Fiscal Year 2003 budget by the
249 Mississippi Legislature. Based on data provided by the
250 Legislative Budget Office, the State Personnel Board shall
251 determine and publish the projected annual cost to fully fund all
252 appropriated positions in compliance with the provisions of this
253 act. It shall be the responsibility of the agency head to insure
254 that no single personnel action increases this projected annual
255 cost and/or the Fiscal Year 2002 appropriation for "Personal
256 Services" when annualized. If, at the end of any calendar month,
257 the State Personnel Board determines that the agency has taken

258 action(s) which would cause the agency to exceed this projected
259 annual cost or the Fiscal Year 2002 "Personal Services"
260 appropriated level, when annualized, then only those actions which
261 reduce the projected annual cost and/or the appropriation
262 requirement will be processed by the State Personnel Board until
263 such time as the requirements of this provision are met.

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

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

271 SECTION 4. The Commissioner of Public Safety may, on a case
272 by case basis, within funds available, recommend that corrective
273 salary adjustments be made to the compensation of employees of the
274 Department of Public Safety where an inequity was created between
275 employees of equivalent capacity by previous application of the
276 agency appropriation acts. Any such corrective salary adjustment
277 plan must have prior approval by the State Personnel Board. Such
278 adjustments will not be retroactive.

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

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

289 SECTION 6. The Commissioner of Public Safety shall have the
290 authority to transfer State General Funds appropriated herein from

291 any Division within the Department of Public Safety to any other
292 Division within the Department of Public Safety between any major
293 objects of expenditure, including but not limited to Salaries,
294 Wages, and Fringe Benefits, not to exceed five percent (5%).

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

299 SECTION 8. It is the intention of the Legislature that the
300 Department of Public Safety designate certain employees to aid the
301 Division of Crime Laboratories in the billing and collecting of
302 all fees charged for services rendered by the Division of Crime
303 Laboratories.

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

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

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

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

330		FY2002
331	<u>Performance Measures</u>	<u>Target</u>
332	Enforcement	
333	Increased Enforcement - Citations (%)	0.00
334	Decreased Fatalities (%)	-86.49
335	Increased DUI Arrests - Including	
336	Felony DUIs (%)	0.00
337	Criminal Investigations (Actions)	1,500
338	Driver Services	
339	Driver's Licenses/ID Cards Issued (Items)	663,800
340	Cost per License Document Produced (\$)	9.01
341	Drivers Suspended (Persons)	152,000
342	Accident Reports Processed (Actions)	102,800
343	Motor Vehicle Inspec Stickers Sold (Items)	1,970,000
344	Support Services	
345	Training of Switch/Repository Classes	
346	(Number of Classes)	35
347	Audit of User Agencies (Number)	100
348	Emerg Telecommunications Tng	
349	Emergency Telecommunicators Certified	
350	(Persons)	450
351	Certification Transactions (Actions)	1,350
352	Training Quality Monitoring (Actions)	50
353	Forensic Analysis	
354	Reports Issued (Cases)	30,000
355	Court Testimonies (Cases)	500

356	Cost per Case Analyzed (\$)	500
357	Cost per Testimony (\$)	1,500
358	DNA Analysis	
359	Known Sex Offender Samples (Items)	1,500
360	Proficiency Samples (Items)	1,000
361	Casework Samples Examined (Items)	5,000
362	Cost per Sample (\$)	1,000
363	Training Academy	
364	Basic Students to Graduate (Persons)	250
365	Basic Refresher Students	
366	to Graduate (Persons)	60
367	In-Service and Advanced Students	
368	to Graduate (Persons)	1,000
369	Forensic Pathology	
370	Deaths Investigated (Actions)	15,250
371	Autopsies Performed at SME Office (Actions)	250
372	Cost per Autopsy Performed (\$)	375
373	Jail Officer Training	
374	County Jail Officers Certified (Persons)	250
375	Certification Transactions (Actions)	500
376	Law Enforcement Training	
377	Basic Law Enforcement Officers Certified	
378	(Persons)	500
379	Certification Transactions (Actions)	2,000
380	Training Quality Monitoring (Actions)	125
381	Public Safety Planning	
382	Statewide Programs Supported (Programs)	282
383	Juvenile Jail Alternatives Developed	
384	(Alternatives)	15
385	Narcotics Units Established (Units)	17
386	Drug-Free Programs Impact (Persons)	100,000
387	Council On Aging	
388	Number of Board Meetings (Meetings)	7

389	Establish TRIAD Programs (Programs)	50
390	Conduct Training Programs (Programs)	10
391	Provide On-Site Tech Assistance (Actions)	30

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

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

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