

Board on Jail Officer Standards & Training 1025 Northpark Drive, Ridgeland, MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	52,866	52,866	52,866		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>52,866</b>	<b>52,866</b>	<b>52,866</b>		
2. Travel					
a. Travel & Subsistence (In-State)		400	400		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>		<b>400</b>	<b>400</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	329	340	340		
c. Public Information					
d. Rents	7,833	8,089	8,089		
e. Repairs & Service					
f. Fees, Professional & Other Services	721	741	741		
g. Other Contractual Services	88	94	94		
h. Data Processing	1,042	1,076	1,076		
i. Other					
<b>Total Contractual Services</b>	<b>10,013</b>	<b>10,340</b>	<b>10,340</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	234	218	250	32	14.67%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	88	82	188	106	129.26%
<b>Total Commodities</b>	<b>322</b>	<b>300</b>	<b>438</b>	<b>138</b>	<b>46.00%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>443,159</b>	<b>298,922</b>	<b>455,500</b>	<b>156,578</b>	<b>52.38%</b>
<b>TOTAL EXPENDITURES</b>	<b>506,360</b>	<b>362,828</b>	<b>519,544</b>	<b>156,716</b>	<b>43.19%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	93,916	139,791	139,791		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Jail Officer Training Fund	552,235	362,828	519,544	156,716	43.19%
Less: Estimated Cash Available Next Fiscal Period	( 139,791)	( 139,791)	( 139,791)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>506,360</b>	<b>362,828</b>	<b>519,544</b>	<b>156,716</b>	<b>43.19%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1	1	1	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Robert D. Davis / rdavis@dps.ms.gov

Phone Number: 601-977-3774

Submitted by: Albert Santa Cruz  
Name

Title: Commissioner

Date: July 31, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Board on Jail Officer Standards & Training

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund	52,866	100.00%		52,866	100.00%		52,866	100.00%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>52,866</b>		<b>10.44%</b>	<b>52,866</b>		<b>14.57%</b>	<b>52,866</b>		<b>10.17%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund				400	100.00%		400	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>				<b>400</b>		<b>0.11%</b>	<b>400</b>		<b>0.07%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund	10,013	100.00%		10,340	100.00%		10,340	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>10,013</b>		<b>1.97%</b>	<b>10,340</b>		<b>2.84%</b>	<b>10,340</b>		<b>1.99%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund	322	100.00%		300	100.00%		438	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>322</b>		<b>0.06%</b>	<b>300</b>		<b>0.08%</b>	<b>438</b>		<b>0.08%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Board on Jail Officer Standards & Training

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund									
11.									
12.									
13.									
<b>Total Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Board on Jail Officer Standards & Training

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund	443,159	100.00%		298,922	100.00%		455,500	100.00%	
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>443,159</b>		<b>87.51%</b>	<b>298,922</b>		<b>82.38%</b>	<b>455,500</b>		<b>87.67%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund	506,360	100.00%		362,828	100.00%		519,544	100.00%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>506,360</b>		<b>100.00%</b>	<b>362,828</b>		<b>100.00%</b>	<b>519,544</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Board on Jail Officer Standards & Training  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	93,916	139,791	139,791
Jail Officer Training Fund (3741)	Jail Officer Training Fund	552,235	362,828	519,544
<b>Section B TOTAL</b>		<b>646,151</b>	<b>502,619</b>	<b>659,335</b>

<b>Section S + A + B TOTAL</b>		<b>646,151</b>	<b>502,619</b>	<b>659,335</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Board on Jail Officer Standards & Training \_\_\_\_\_

Name of Agency

**OTHER SPECIAL FUNDS**

By statutory authority, twenty-five percent (25%) of funds collected by the Law Enforcement Officer Training Fund (3742) will be transferred to the Jail Officer Training Fund (3741). The fund came into existence July 1, 1999. Funds are diverted monthly from receipts of the Law Enforcement Officer Training Fund assessments and placed in the Jail Officer Training Fund. An annual appropriation is made by the Legislature from this fund for the purpose of administering the mandates of the law to include reimbursement for training.

**CONTINUATION AND EXPANDED REQUEST**

Board on Jail Officer Standards & Training

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				52,866	52,866
Travel					
Contractual Services				10,013	10,013
Commodities				322	322
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				443,159	443,159
<b>Total</b>				<b>506,360</b>	<b>506,360</b>
No. of Positions (FTE)				1.00	1.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				52,866	52,866
Travel				400	400
Contractual Services				10,340	10,340
Commodities				300	300
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				298,922	298,922
<b>Total</b>				<b>362,828</b>	<b>362,828</b>
No. of Positions (FTE)				1.00	1.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities				138	138
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				156,578	156,578
<b>Total</b>				<b>156,716</b>	<b>156,716</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Board on Jail Officer Standards & Training \_\_\_\_\_

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			52,866	52,866
Travel			400	400
Contractual Services			10,340	10,340
Commodities			438	438
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			455,500	455,500
<b>Total</b>			<b>519,544</b>	<b>519,544</b>
No. of Positions (FTE)			1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Board on Jail Officer Standards & Training  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. JAIL OFFICER TRAINING				519,544	519,544
SUMMARY OF ALL PROGRAMS				519,544	519,544

**CONTINUATION AND EXPANDED REQUEST**

Board on Jail Officer Standards & Training

Program No. 1 of 1 Programs

AGENCY

JAIL OFFICER TRAINING

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				52,866	52,866
Travel					
Contractual Services				10,013	10,013
Commodities				322	322
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				443,159	443,159
<b>Total</b>				<b>506,360</b>	<b>506,360</b>
No. of Positions (FTE)				1.00	1.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				52,866	52,866
Travel				400	400
Contractual Services				10,340	10,340
Commodities				300	300
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				298,922	298,922
<b>Total</b>				<b>362,828</b>	<b>362,828</b>
No. of Positions (FTE)				1.00	1.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities				138	138
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				156,578	156,578
<b>Total</b>				<b>156,716</b>	<b>156,716</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Board on Jail Officer Standards & Training

Program No. 1 of 1 Programs

AGENCY

JAIL OFFICER TRAINING

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			52,866	52,866
Travel			400	400
Contractual Services			10,340	10,340
Commodities			438	438
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			455,500	455,500
<b>Total</b>			<b>519,544</b>	<b>519,544</b>
No. of Positions (FTE)			1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Board on Jail Officer Standards & Training

1 - JAIL OFFICER TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Subsidies	Commodities	Total Funding Change	FY 2015 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>52,866</b>						<b>52,866</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,866						52,866	
<b>TRAVEL</b>	<b>400</b>						<b>400</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400						400	
<b>CONTRACTUAL</b>	<b>10,340</b>						<b>10,340</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,340						10,340	
<b>COMMODITIES</b>	<b>300</b>				<b>138</b>	<b>138</b>	<b>438</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300				138	138	438	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>298,922</b>			<b>156,578</b>		<b>156,578</b>	<b>455,500</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	298,922			156,578		156,578	455,500	
<b>TOTAL</b>	<b>362,828</b>			<b>156,578</b>	<b>138</b>	<b>156,716</b>	<b>519,544</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	362,828			156,578	138	156,716	519,544	
<b>TOTAL</b>	<b>362,828</b>			<b>156,578</b>	<b>138</b>	<b>156,716</b>	<b>519,544</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00						1.00	
<b>TOTAL FTE</b>	<b>1.00</b>						<b>1.00</b>	

**PRIORITY LEVEL:**

				<b>1</b>	<b>2</b>			
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Board on Jail Officer Standards &amp; Training

1 - JAIL OFFICER TRAINING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Jail Officer Training is the single program activity supported by the Board on Jail Officer Standards and Training. Activities of the Board are either involved directly with jail officer training or in support of such training. The training encompasses all jail officers in the state (county, municipal and youth detention). The Board develops and administers the curriculum and approves training delivery systems. In support of the jail officer training effort, the Board monitors compliance with the law, conducts research to insure program applicability and assist agencies by funding of the mandated training.

**II. Program Objective:**

In 1999 the Legislature found that the administration of county jails (including municipal jails and youth detention facilities in the year 2000) are of statewide concern and that the activities of jail officers are important to the health, safety and welfare of the people of this state and are of such nature as to require education and training of a professional nature for jail officers.

The objective of the Board is to insure that jail officers are selected according to high standards. Once selected, the Board intends that jail officers have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of the citizens of this state.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Subsidies:**

The Jail Officer Board is requesting an Increase of \$156,578.00 in Subsidies due to additional training costs.

**(E) Commodities:**

The Jail Officer Board requests an increase in Commodities of \$138.00 for supplies, printing, and food for Board meetings.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Board on Jail Officer Standards & Training

1 - JAIL OFFICER TRAINING

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Jail Officer Certified	367.00	450.00	400.00
2 Certification Transactions	734.00	900.00	800.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average cost per student	1,207.00	1,250.00	1,250.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of graduates	100.00	100.00	100.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Board on Jail Officer Standards & Training \_\_\_\_\_

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) JAIL OFFICER TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	362,828		362,828	
<b>TOTAL</b>	<b>362,828</b>		<b>362,828</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	362,828		362,828	
<b>TOTAL</b>	<b>362,828</b>		<b>362,828</b>	

## BOARD ON JAIL OFFICER STANDARDS AND TRAINING MEMBERS

Board on Jail Officer Standards & Training

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members of the Board serve without compensation but shall be entitled to receive reimbursement for any actual and reasonable expenses incurred as necessary and incident to such service, including mileage, as provided by Mississippi Code Section 25-3-41.

B. Estimated number of meetings FY2014

Four (4)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Ricky Banks</u>	<u>Greenwood, MS</u>	<u>Statute</u>	<u>7/2001</u>	<u>3 years</u>
2.	<u>Missy Saxton</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>10/2008</u>	<u>3 years</u>
3.	<u>Perry Hood</u>	<u>Hazlehurst, MS</u>	<u>Statute</u>	<u>4/2009</u>	<u>3 years</u>
4.	<u>Ronnie L. Bowen</u>	<u>Amory, MS</u>	<u>Statute</u>	<u>4/2012</u>	<u>3 years</u>
5.	<u>William Sollie</u>	<u>Meridian, MS</u>	<u>Gov. Barbour</u>	<u>6/2010</u>	<u>3 years</u>
6.	<u>Bill Newsom</u>	<u>Rolling Fork, MS</u>	<u>Statute</u>	<u>4/2009</u>	<u>3 years</u>
7.	<u>Martin Pace, Jr.</u>	<u>Vicksburg, MS</u>	<u>Statute</u>	<u>4/2012</u>	<u>3 years</u>
8.	<u>Linda Keena</u>	<u>University, MS</u>	<u>Statute</u>	<u>3/2012</u>	<u>3 years</u>
9.	<u>Danny Rigel</u>	<u>Purvis, MS</u>	<u>Statute</u>	<u>4/2012</u>	<u>3 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code Section 45-4-1

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Board on Jail Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent and Other Post Office Charges	329	340	340
<b>TOTAL (B)</b>	<b>329</b>	<b>340</b>	<b>340</b>
<b>D. RENTS (61400-61499)</b>			
61420 Rental of Buildings and Floor Space	7,492	7,737	7,737
61440 Rental of Office Equipment	315	325	325
61490 Other Rentals	26	27	27
<b>TOTAL (D)</b>	<b>7,833</b>	<b>8,089</b>	<b>8,089</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	144	150	150
61616 MMRS Charges to DFA	422	432	432
61620 Department of Audit Fees	18	18	18
61650 State Personnel Board Fees	137	141	141
<b>TOTAL (F)</b>	<b>721</b>	<b>741</b>	<b>741</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61740 Salvage, Demolition and Removal Service	88	94	94
<b>TOTAL (G)</b>	<b>88</b>	<b>94</b>	<b>94</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Professional Fees - ITS	6	6	6
61917 State Data Center charges- ITS	277	286	286
6191X IS Training/Education (61914-61915)	30	31	31
61923 Basic Telephone Monthly - ITS	430	444	444
61925 Long Distance Charges - ITS	57	59	59
61927 Private Data Line and network access charges-ITS	242	250	250
<b>TOTAL (H)</b>	<b>1,042</b>	<b>1,076</b>	<b>1,076</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>10,013</b>	<b>10,340</b>	<b>10,340</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	10,013	10,340	10,340
<b>TOTAL FUNDS</b>	<b>10,013</b>	<b>10,340</b>	<b>10,340</b>

**SCHEDULE C  
COMMODITIES**

Board on Jail Officer Standards & Training  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	5	5	5
62120 Duplication and Reproduction Supplies	167	154	175
62130 Office Supplies and Materials	62	59	70
<b>Total (B)</b>	<b>234</b>	<b>218</b>	<b>250</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62475 Food for Business Meetings			100
62530 Uniforms and Wearing Apparel - Employees and Office	88	82	88
<b>Total (E)</b>	<b>88</b>	<b>82</b>	<b>188</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>322</b>	<b>300</b>	<b>438</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	322	300	438
<b>TOTAL FUNDS</b>	<b>322</b>	<b>300</b>	<b>438</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Board on Jail Officer Standards & Training \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
<b>TOTAL (A)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Board on Jail Officer Standards & Training

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES</b> (see form MBR-1-D-3)							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Board on Jail Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
<b>TOTAL (A)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Board on Jail Officer Standards & Training \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
<b>Total (A)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Board on Jail Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64340 Law Enforcement Assistance Grants	94,412	63,683	95,000
64510 Law Enforcement Assistance Grants	10,238	6,906	10,500
<b>TOTAL (A)</b>	<b>104,650</b>	<b>70,589</b>	<b>105,500</b>
<b>E. OTHER (66000-89999)</b>			
69998 Prior Year Expense - Subsidies	338,509	228,333	350,000
<b>TOTAL (E)</b>	<b>338,509</b>	<b>228,333</b>	<b>350,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	443,159	298,922	455,500
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	443,159	298,922	455,500
<b>TOTAL FUNDS</b>	<b>443,159</b>	<b>298,922</b>	<b>455,500</b>

**NARRATIVE**  
**2015 BUDGET REQUEST**

Board on Jail Officer Standards & Training \_\_\_\_\_  
Name of Agency

Jail Officer Training is the single program activity supported by the Board on Jail Officer Standards and Training. Activities of the Board are either involved directly with jail officer training or in support of such training. The training encompasses all jail officers in the state (county, municipal and youth detention). The Board develops and administers the curriculum and approves training delivery systems. In support of the jail officer training effort, the Board monitors compliance with the law, conducts research to insure program applicability and assist agencies by funding of the mandated training.

The Board on Jail Officer Standards and Training request to increase Commodities by \$138.00 for printing, office supplies and equipment.

The Board on Jail Officer Standards and Training request to increase Subsidies by \$156,578.00 for increased training cost.





**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Board on Jail Officer Standards & Training

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 12 per month</i>		144	150	150	3741
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><b>144</b></u>	<u><b>150</b></u>	<u><b>150</b></u>	
61616 MMRS Charges to DFA STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 35 per month</i>		422	432	432	3741
<b>TOTAL 61616 MMRS Charges to DFA</b>		<u><b>422</b></u>	<u><b>432</b></u>	<u><b>432</b></u>	
61620 Department of Audit Fees STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 2 per month</i>		18	18	18	3741
<b>TOTAL 61620 Department of Audit Fees</b>		<u><b>18</b></u>	<u><b>18</b></u>	<u><b>18</b></u>	
61650 State Personnel Board Fees STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 11 per month</i>		137	141	141	3741
<b>TOTAL 61650 State Personnel Board Fees</b>		<u><b>137</b></u>	<u><b>141</b></u>	<u><b>141</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<u><b>721</b></u>	<u><b>741</b></u>	<u><b>741</b></u>	

**VEHICLE PURCHASE DETAILS**

Board on Jail Officer Standards & Training

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Board on Jail Officer Standards & Training \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Board on Jail Officer Standards & Training \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : JAIL OFFICER TRAINING	Subsidies		
		Subsidies	156,578
		<b>Total</b>	<b>156,578</b>
		Other Special Funds	156,578
<hr/>			
<b>Priority # 2</b>			
Program # 1 : JAIL OFFICER TRAINING	Commodities		
		Commodities	138
		<b>Total</b>	<b>138</b>
		Other Special Funds	138
<hr/>			

**CAPITAL LEASES**

Board on Jail Officer Standards & Training

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

**Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object**

Board on Jail Officer Standards & Training \_\_\_\_\_

<b>Major Object</b>	<b>FY2014 GENERAL FUND REDUCTION</b>	<b>EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2014 FEDERAL FUNDS</b>	<b>EFFECT ON FY2014 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					