

DPS-Public Safety Planning 1025 Northpark Drive Ridgeland, MS 39157

Albert Santa Cruz, Commissioner

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,780,678	2,084,882	2,084,882		
a. Additional Compensation			124,927		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,780,678</b>	<b>2,084,882</b>	<b>2,209,809</b>	<b>124,927</b>	<b>5.99%</b>
2. Travel					
a. Travel & Subsistence (In-State)	6,641	8,079	6,642	( 1,437)	( 17.78%)
b. Travel & Subsistence (Out-of-State)	85,445	76,185	87,963	11,778	15.45%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>92,086</b>	<b>84,264</b>	<b>94,605</b>	<b>10,341</b>	<b>12.27%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	7,202	7,202	7,202		
b. Communications, Transportation & Utilities	14,819	7,450	8,125	675	9.06%
c. Public Information	1,240,932	633,939	1,240,930	606,991	95.74%
d. Rents	279,038	149,763	279,038	129,275	86.31%
e. Repairs & Service	7,291	3,912	7,291	3,379	86.37%
f. Fees, Professional & Other Services	233,359	154,522	214,505	59,983	38.81%
g. Other Contractual Services	28,440	15,263	28,440	13,177	86.33%
h. Data Processing	36,396	19,544	36,396	16,852	86.22%
i. Other	1,335	716	1,335	619	86.45%
<b>Total Contractual Services</b>	<b>1,848,812</b>	<b>992,311</b>	<b>1,823,262</b>	<b>830,951</b>	<b>83.73%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	2,910	1,062	2,910	1,848	174.01%
b. Printing & Office Supplies & Materials	41,490	15,134	41,496	26,362	174.19%
c. Equipment, Repair Parts, Supplies & Accessories	13,157	4,798	13,157	8,359	174.21%
d. Professional & Scientific Supplies & Materials	206	75	206	131	174.66%
e. Other Supplies & Materials	334,104	121,845	334,104	212,259	174.20%
<b>Total Commodities</b>	<b>391,867</b>	<b>142,914</b>	<b>391,873</b>	<b>248,959</b>	<b>174.20%</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)	25,708		25,708	25,708	
e. Equipment - Lease Purchase					
f. Other Equipment	7,999		8,000	8,000	
<b>Total Equipment (Schedule D-2)</b>	<b>33,707</b>		<b>33,708</b>	<b>33,708</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>19,701,436</b>	<b>24,151,797</b>	<b>24,195,096</b>	<b>43,299</b>	<b>0.17%</b>
<b>TOTAL EXPENDITURES</b>	<b>23,848,586</b>	<b>27,456,168</b>	<b>28,748,353</b>	<b>1,292,185</b>	<b>4.70%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	223,267	223,267	931,778	708,511	317.33%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	23,625,319	27,232,901	27,816,575	583,674	2.14%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>23,848,586</b>	<b>27,456,168</b>	<b>28,748,353</b>	<b>1,292,185</b>	<b>4.70%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	5	5	8	3	60.00%
Part Time:					
Time-Limited: Full Time:	36	33	32	( 1)	( 3.03%)
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Verneshia Cody / vcody@dps.gov  
 Phone Number: 601-977-3702

Submitted by: Albert Santa Cruz  
 Name  
 Title: Commissioner  
 Date: August 22, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS-Public Safety Planning

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	106,606	5.98%		106,606	5.11%		789,300	35.71%	
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)	1,674,072	94.01%		1,978,276	94.88%		1,420,509	64.28%	
10.									
11.									
12.									
13.									
<b>Total Salaries</b>	<b>1,780,678</b>		<b>7.46%</b>	<b>2,084,882</b>		<b>7.59%</b>	<b>2,209,809</b>		<b>7.68%</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)	92,086	100.00%		84,264	100.00%		94,605	100.00%	
10.									
11.									
12.									
13.									
<b>Total Travel</b>	<b>92,086</b>		<b>0.38%</b>	<b>84,264</b>		<b>0.30%</b>	<b>94,605</b>		<b>0.32%</b>
1. General State Support Special (Specify)	2,260	0.12%		2,260	0.22%		2,313	0.12%	
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)	1,846,552	99.87%		990,051	99.77%		1,820,949	99.87%	
10.									
11.									
12.									
13.									
<b>Total Contractual</b>	<b>1,848,812</b>		<b>7.75%</b>	<b>992,311</b>		<b>3.61%</b>	<b>1,823,262</b>		<b>6.34%</b>
1. General State Support Special (Specify)	350	0.08%		350	0.24%		350	0.08%	
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)	391,517	99.91%		142,564	99.75%		391,523	99.91%	
10.									
11.									
12.									
13.									
<b>Total Commodities</b>	<b>391,867</b>		<b>1.64%</b>	<b>142,914</b>		<b>0.52%</b>	<b>391,873</b>		<b>1.36%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS-Public Safety Planning

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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.									
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)	33,707	100.00%					33,708	100.00%	
10.									
11.									
12.									
13.									
<b>Total Equipment</b>	<b>33,707</b>		<b>0.14%</b>				<b>33,708</b>		<b>0.11%</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.									
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.									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency DPS-Public Safety Planning

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	114,051	0.57%		114,051	0.47%		139,815	0.57%	
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)	19,587,385	99.42%		24,037,746	99.52%		24,055,281	99.42%	
10.									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>19,701,436</b>		<b>82.61%</b>	<b>24,151,797</b>		<b>87.96%</b>	<b>24,195,096</b>		<b>84.16%</b>
1. General State Support Special (Specify)	223,267	0.93%		223,267	0.81%		931,778	3.24%	
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)	23,625,319	99.06%		27,232,901	99.18%		27,816,575	96.75%	
10.									
11.									
12.									
13.									
<b>TOTAL</b>	<b>23,848,586</b>		<b>100.00%</b>	<b>27,456,168</b>		<b>100.00%</b>	<b>28,748,353</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

DPS-Public Safety Planning  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Highway Safety and Justice Programs	US Dept of Justice, Transportation, Education			20,651,247	23,616,552	24,216,925
Local Law Enforcement Block Grant	US Dept of Justice					
OJP Byrne Justice Assistance (310G)	US Dept of Justice			1,935,584	2,350,143	2,329,936
Juvenile Accountability (310J)	US Dept of Justice			579,320	708,284	708,406
ARRA Byrne/JAG (310R)	US Dept of Justice			459,168	557,922	561,308
ARRA VOCA Victim Assistance (310V)	US Dept of Justice					
ARRA VAWA (310W)	US Dept of Justice					
Hurricane Criminal Justice Rec (374K)	US Dept of Justice					
2007 Ojp Hurricane Relief (310H)	US Dept of Justice					
<b>Section A TOTAL</b>				<b>23,625,319</b>	<b>27,232,901</b>	<b>27,816,575</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>		<b>23,625,319</b>	<b>27,232,901</b>	<b>27,816,575</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
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**

DPS-Public Safety Planning

Name of Agency

**FEDERAL FUNDS**

The Division of Public Safety Planning administers federal formula incentive grants for (1) highway safety from the National Highway Traffic Safety Administration, U.S. Department of Transportation, (2) drug control and criminal justice system improvements, hurricane relief, juvenile justice and delinquency prevention, services to victims of crimes, the prevention of violence against women and inmate substance abuse treatment from the Office of Justice Programs, U.S. Department of Justice, and (3) substance education and prevention for higher youths from the U.S. Department of Education.

The mission of the Mississippi Office of Highway Safety (MOHS) is to encourage and assist State and local agencies, institutions and the private sector in establishing or expanding cooperative highway safety programs based on specifically identified traffic safety problems.

The overall goal is to reduce traffic crashes which result in death, injury and economic loss in the State. In order to accomplish this goal, activities are carried out in the areas of; alcohol/drug countermeasures, police traffic services including speed, occupant protection, traffic records, driver education, funded through the National Highway Traffic Safety Administration (NHTSA).

**CONTINUATION AND EXPANDED REQUEST**

DPS-Public Safety Planning

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	106,606		1,674,072		1,780,678
Travel			92,086		92,086
Contractual Services	2,260		1,846,552		1,848,812
Commodities	350		391,517		391,867
Other Than Equipment					
Equipment			33,707		33,707
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	114,051		19,587,385		19,701,436
<b>Total</b>	<b>223,267</b>		<b>23,625,319</b>		<b>23,848,586</b>
No. of Positions (FTE)	5.00		36.00		41.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	106,606		1,978,276		2,084,882
Travel			84,264		84,264
Contractual Services	2,260		990,051		992,311
Commodities	350		142,564		142,914
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	114,051		24,037,746		24,151,797
<b>Total</b>	<b>223,267</b>		<b>27,232,901</b>		<b>27,456,168</b>
No. of Positions (FTE)	5.00		33.00		38.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	682,694		( 557,767)		124,927
Travel			10,341		10,341
Contractual Services	53		830,898		830,951
Commodities			248,959		248,959
Other Than Equipment					
Equipment			33,708		33,708
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,764		17,535		43,299
<b>Total</b>	<b>708,511</b>		<b>583,674</b>		<b>1,292,185</b>
No. of Positions (FTE)	3.00		( 1.00)		2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

DPS-Public Safety Planning  
AGENCY

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

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	789,300	1,420,509		2,209,809
Travel		94,605		94,605
Contractual Services	2,313	1,820,949		1,823,262
Commodities	350	391,523		391,873
Other Than Equipment				
Equipment		33,708		33,708
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	139,815	24,055,281		24,195,096
<b>Total</b>	<b>931,778</b>	<b>27,816,575</b>		<b>28,748,353</b>
No. of Positions (FTE)	8.00	32.00		40.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



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

DPS-Public Safety Planning  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PUBLIC SAFETY PLANNING	931,778		27,816,575		28,748,353
	SUMMARY OF ALL PROGRAMS	931,778		27,816,575		28,748,353

**CONTINUATION AND EXPANDED REQUEST**

DPS-Public Safety Planning

Program No. 1 of 1 Programs

AGENCY

PUBLIC SAFETY PLANNING

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	106,606		1,674,072		1,780,678
Travel			92,086		92,086
Contractual Services	2,260		1,846,552		1,848,812
Commodities	350		391,517		391,867
Other Than Equipment					
Equipment			33,707		33,707
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	114,051		19,587,385		19,701,436
<b>Total</b>	<b>223,267</b>		<b>23,625,319</b>		<b>23,848,586</b>
No. of Positions (FTE)	5.00		36.00		41.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	106,606		1,978,276		2,084,882
Travel			84,264		84,264
Contractual Services	2,260		990,051		992,311
Commodities	350		142,564		142,914
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	114,051		24,037,746		24,151,797
<b>Total</b>	<b>223,267</b>		<b>27,232,901</b>		<b>27,456,168</b>
No. of Positions (FTE)	5.00		33.00		38.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	682,694		( 557,767)		124,927
Travel			10,341		10,341
Contractual Services	53		830,898		830,951
Commodities			248,959		248,959
Other Than Equipment					
Equipment			33,708		33,708
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,764		17,535		43,299
<b>Total</b>	<b>708,511</b>		<b>583,674</b>		<b>1,292,185</b>
No. of Positions (FTE)	3.00		( 1.00)		2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

DPS-Public Safety Planning  
AGENCY

Program No. 1 of 1 Programs

PUBLIC SAFETY PLANNING

PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	789,300		1,420,509		2,209,809
Travel			94,605		94,605
Contractual Services	2,313		1,820,949		1,823,262
Commodities	350		391,523		391,873
Other Than Equipment					
Equipment			33,708		33,708
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	139,815		24,055,281		24,195,096
<b>Total</b>	<b>931,778</b>		<b>27,816,575</b>		<b>28,748,353</b>
No. of Positions (FTE)	8.00		32.00		40.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

DPS-Public Safety Planning

1 - PUBLIC SAFETY PLANNING

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Psp- inflationary	Psp-new Pins	Psp-position Status Change	Total Funding Change	FY 2016 Total Request
<b>SALARIES</b>	<b>2,084,882</b>			( 119,076)		<b>244,003</b>	<b>124,927</b>	<b>2,209,809</b>
GENERAL	106,606			438,691		244,003	682,694	789,300
ST.SUP.SPECIAL								
FEDERAL	1,978,276			( 557,767)			( 557,767)	1,420,509
OTHER								
<b>TRAVEL</b>	<b>84,264</b>			<b>10,341</b>			<b>10,341</b>	<b>94,605</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	84,264			10,341			10,341	94,605
OTHER								
<b>CONTRACTUAL</b>	<b>992,311</b>			<b>830,951</b>			<b>830,951</b>	<b>1,823,262</b>
GENERAL	2,260			53			53	2,313
ST.SUP.SPECIAL								
FEDERAL	990,051			830,898			830,898	1,820,949
OTHER								
<b>COMMODITIES</b>	<b>142,914</b>			<b>248,959</b>			<b>248,959</b>	<b>391,873</b>
GENERAL	350							350
ST.SUP.SPECIAL								
FEDERAL	142,564			248,959			248,959	391,523
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				<b>33,708</b>			<b>33,708</b>	<b>33,708</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL				33,708			33,708	33,708
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>24,151,797</b>			<b>43,299</b>			<b>43,299</b>	<b>24,195,096</b>
GENERAL	114,051			25,764			25,764	139,815
ST.SUP.SPECIAL								
FEDERAL	24,037,746			17,535			17,535	24,055,281
OTHER								
<b>TOTAL</b>	<b>27,456,168</b>			<b>1,048,182</b>		<b>244,003</b>	<b>1,292,185</b>	<b>28,748,353</b>

**FUNDING:**

GENERAL FUNDS	223,267			464,508		244,003	708,511	931,778
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	27,232,901			583,674			583,674	27,816,575
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>27,456,168</b>			<b>1,048,182</b>		<b>244,003</b>	<b>1,292,185</b>	<b>28,748,353</b>

**POSITIONS:**

GENERAL FTE	5.00					3.00	3.00	8.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	33.00				2.00	( 3.00)	( 1.00)	32.00
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>38.00</b>				<b>2.00</b>		<b>2.00</b>	<b>40.00</b>

**PRIORITY LEVEL:**

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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)

DPS-Public Safety Planning

1 - PUBLIC SAFETY PLANNING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Division of Public Safety Planning is responsible for increasing public safety through the development, implementation and evaluation of programs in areas of highway safety, criminal justice system improvements and services to victims of crime. The Division administers federal formula and incentive grants for: (1) highway safety from the National Highway Traffic Safety Administration, U.S. Department of Transportation; (2) drug control and criminal justice system improvements, juvenile justice and delinquency prevention, services to victims of crime and the prevention of violence against women from the Office of Justice Programs, U.S. Department of Justice and appropriated ear marks. The department's mission is accomplished through planning and developing state plans; the provision of funding to units of state and local government and public and private non-profit agencies from approved plans; evaluation of program; technical assistance; and special initiatives.

The mission of the Mississippi Office of Highway Safety (MOHS) is to encourage and assist State and local agencies, institutions and the private sector in establishing or expanding cooperative highway safety programs based on specifically identified traffic safety problems.

The overall goal is to reduce traffic crashes which result in death, injury and economic loss in the State. In order to accomplish this goal, activities are carried out in the areas of; alcohol/drug countermeasures, police traffic services including speed, occupant protection, traffic records, driver education, funded through the National Highway Traffic Safety Administration (NHTSA).

**II. Program Objective:**

The primary objective of Public Safety Planning (PSP) is to plan and implement programs to increase and promote public safety. The Office of Justice Programs plans and implements programs to increase the capability of state and local law enforcement, prosecution courts and correctional agencies to function more effectively to curtail illegal drugs and violent crime, improve the juvenile justice system, provide services to victims of crime and prevent violence against women. The Office of Highway Safety plans and implements programs to reduce traffic accidents which result in death, injury or economic loss and that provide a mechanism by which drug and alcohol abuse prevention, early intervention, rehabilitation referral and education can be addressed within the state. Objectives of PSP are accomplished by making applications for federal funds, providing technical assistance and training, and awarding subgrants to units of state and local government and public and private non-profit agencies to carry out the purposes of the applications.

The MOHS program operates under the provisions of the Federal Highway Safety Act of 1966, 23 Chapter 4, Section 402, along with left over incentive grant program funds under the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). Section 402 funds can be used for a variety of highway traffic safety initiatives.

The MOHS also operates under the provisions of the national priority grant program codified in a single section of the United States Code (23 U.S.C. 405 (Section 405)), Moving Ahead for Progress in the 21st Century Act (MAP-21).

The MOHS works closely with the Mississippi Department of Transportation (MDOT), Federal Highway Administration (FHWA), Mississippi Motor Carrier Safety Division (MCSA) and the Federal Motor Carrier Safety Administration (FMCSA) to create the Mississippi Strategic Highway Safety Plan (SHSP) that collaborates with all agencies and helps reduce fatalities in Mississippi.

The SHSP creates a blueprint for partners across the State to plan and implement common and joint goals for the State's highway safety plans to reduce crashes and fatalities.

The MOHS will utilize grant funds to reduce crashes, fatalities, injuries and property damage by addressing road user behavioral issues in police traffic services, motorcycle safety, traffic records improvements, impaired driving, adjudication, occupant protection, and public information and enforcement.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decision columns of MBR-1-03-A:****(D) PSP-INFLATIONARY:**

The increase in this unit is necessary to continue to support grant accounting/management operations. There is a major need for more accountability of funds being issued. Additional general funds are needed to match federal grant funds to stay in compliance with federal and state regulations.

**PROGRAM NARRATIVE**

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

DPS-Public Safety Planning

1 - PUBLIC SAFETY PLANNING

AGENCY NAME

PROGRAM NAME

**(E) PSP-NEW PINS:**

The increase in pins are needed for the restructuring of the Office of Highway Safety newly implemented training department. The new training department is being set up to stay in compliance with federal and state guidelines.

**(F) PSP-POSITION STATUS CHANGE:**

The change in this decision unit is to change the status of the pin of the Director of Public Safety Planning and the Accounting staff from federal pins to state service pins. Public Safety Planning has 35+ employees and five (5) major programs and hundreds of grants which makes it imperative to maintain a permanent state service Director and Accounting staff.

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

DPS-Public Safety Planning

1 - PUBLIC SAFETY PLANNING

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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 NUMBER OF FEDERAL APPLICATIONS FUNDED	14.00	13.00	13.00
2 NUMBER OF STATE/LOCAL FULL-TIME LAW ENFORCEMENT OFFICERS WHICH GRANT FUNDS ARE PROVIDED	64.00	66.00	66.00
3 NUMBER OF STATE/LOCAL LAW OVER-TIME FOR OFFICERS IN WHICH GRANT FUNDS ARE PROVIDED	2,100.00	2,350.00	2,500.00
4 NUMBER OF REPORTS GENERATED FROM DUI RELATED ACCIDENTS AND OCCUPANT PROTECTION	71,284.00	70,000.00	70,000.00
5 NUMBER OF DRUG TASK FORCE UNITS FUNDED	10.00	3.00	0.00
6 NUMBER OF DRUG COURT PROGRAMS FUNDED	10.00	12.00	12.00
7 NUMBER OF JUVENILE DETENTION ALTERNATIVES ESTABLISHED IN COUNTIES	10.00	14.00	16.00
8 NUMBER OF SHELTERS/CENTERS FUNDED	17.00	17.00	17.00
9 NUMBER OF VICTIM SERVICES TRAINING PROJECTS SUPPORTED	4.00	6.00	8.00
10 NUMBER OF VICTIM SERVICES PROJECTS FUNDED	52.00	58.00	62.00
11 NUMBER OF TRAININGS HELD ON VICTIMS RIGHTS AND BENEFITS	2.00	4.00	6.00

**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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 COST OF DUI CITATION PER INCIDENT	578.00	578.00	578.00
2 COST OF OCCUPANT PROTECTION SEATBELT CITATION PER INCIDENT	50.00	50.00	50.00
3 COST OF DEVELOPMENT OF DATA COLLECTIONS SYSTEMS	1,033,384.00	1,033,384.00	1,033,384.00
4 DOLLAR AMOUNT OF FEDERAL FUNDS RECEIVED	33,698,215.00	34,732,268.00	36,032,373.00
5 TOTAL DRUG AMOUNT SEIZED WITHIN 90 DAYS OF A REPORTING PERIOD	3,937.48	1,958.00	0.00
6 COST OF TREATMENT FOR DRUG COURT PROGRAMS	94,711.00	120,000.00	120,000.00
7 YOUTH SERVED PER YEAR (COST PER YEAR RANGES FROM \$15 TO \$50 PER DAY)	1,000.00	2,000.00	3,000.00
8 NUMBER OF VICTIMS SERVED	5,361.00	6,433.00	7,720.00
9 NUMBER OF VICTIM SERVICES TRAINING HELD	113.00	120.00	130.00
10 NUMBER OF VICTIMS SERVICED BY TYPE OF VICTIMIZATION AND NUMBER OF SERVICES PROVIDED TO VICTIMS OF CRIME	93,189.00	97,900.00	102,800.00
11 NUMBER OF VICTIM SERVICES STAFF AND	250.00	300.00	350.00

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

DPS-Public Safety Planning

1 - PUBLIC SAFETY PLANNING

AGENCY NAME

PROGRAM NAME

VOLUNTEERS TRAINED

**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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 INCREASE IN ENFORCEMENT	51,619.00	53,302.00	54,369.00
2 DECREASE IN FATALITIES	625.00	620.00	615.00
3 DECREASE IN DUI ARREST AND ADJUDICATIONS	6,135.00	6,076.00	6,016.00
4 INCREASE IN PUBLIC INFORMATION AND AWARENESS OF HIGHWAY SAFETY ISSUES	174.00	185.00	197.00
5 INCREASE IN STATE CAPABILITY FOR ACCURATE DATA COLLECTION	96.00	97.00	99.00
6 NUMBER OF AGENCY PERSONNEL AND STATEWIDE PROJECTS SUPPORTED	223.00	225.00	225.00
7 AMOUNT OF PROGRAM INCOME GENERATED FROM DRUG UNITS	376,528.00	125,000.00	0.00
8 NUMBER OF ARRESTS GENERATED FROM DRUG UNITS	194.00	89.00	0.00
9 NUMBER OF DRUG COURT PARTICIPANTS IN THE PROGRAM	286.00	300.00	300.00
10 JUVENILE DETENTION ALTERNATIVES SUPPORTED (DECREASE THE NUMBER OF JUVENILE ARRESTS, REFERRALS TO YOUTH COURTS, LOWER THE NUMBER OF STATUS OFFENDERS BEING DETAINED AND LOWER THE COST THAT COUNTIES SPEND ON HOLDING YOUTH, WHICH IS \$110 A DAY PER YOUTH)	10.00	14.00	16.00
11 NUMBER OF BED NIGHTS IN EMERGENCY SHELTER	31,771.00	38,125.00	45,750.00
12 NUMBER OF INDIVIDUALS TRAINED	3,047.00	3,961.00	5,149.00
13 NUMBER OF PROVIDERS OFFERING DUAL SERVICES TO VICTIMS	40.00	45.00	50.00
14 NUMBER OF VICTIMS/STAFF KNOWLEDGEABLE OF VICTIIMS BENEFITS	14,950.00	15,600.00	16,500.00



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

DPS-Public Safety Planning

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) PUBLIC SAFETY PLANNING</b>				
GENERAL	223,267	( 6,698)	216,569	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	27,232,901	( 816,987)	26,415,914	
OTHER SPECIAL				
<b>TOTAL</b>	<b>27,456,168</b>	<b>( 823,685)</b>	<b>26,632,483</b>	
<b>Narrative Explanation:</b> IF PUBLIC SAFETY PLANNING EXPERIENCE A DECREASE IN STATE FUNDING, THIS AGENCY WOULD NOT BE ABLE TO MEET FEDERAL REQUIREMENTS AND COULD NOT OPERATE. WE STRUGGLE ANNUALLY WITH MEETING FEDERAL MATCHING REQUIREMENTS.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	223,267	( 6,698)	216,569	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	27,232,901	( 816,987)	26,415,914	
OTHER SPECIAL				
<b>TOTAL</b>	<b>27,456,168</b>	<b>( 823,685)</b>	<b>26,632,483</b>	

## BOARD MEMBERS

DPS-Public Safety Planning

Agency

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

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B. Estimated number of meetings FY2015

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Broome, Tom</u>	<u>Pearl, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
2.	<u>Church, Jr. Robert D.</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
3.	<u>Coleman, Frank</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
4.	<u>Cresswell, James</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
5.	<u>Daniels, LaPorschia</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>9/2008</u>	<u>4 Years</u>
6.	<u>Davis, Gary</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
7.	<u>Dedeaux, Jacqueline</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
8.	<u>Edwards, Jennifer</u>	<u>Florence, MS</u>	<u>Barbour</u>	<u>9/2008</u>	<u>4 Years</u>
9.	<u>Johnson, Laura</u>	<u>Long Beach, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
10.	<u>Martin, Alfred</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>10/1992</u>	<u>4 Years</u>
11.	<u>Nored, Lisa</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
12.	<u>Pierce, Randy</u>	<u>Leakesville, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
13.	<u>Pittman, Kathy</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
14.	<u>Pruett, M.D. John W.</u>	<u>Madison, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
15.	<u>Roberts, James</u>	<u>Ponotoc, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
16.	<u>Rogers, Sarah</u>	<u>Amory, MS</u>	<u>Barbour</u>	<u>9/2008</u>	<u>4 Years</u>
17.	<u>Smith, Ginger</u>	<u>Byram, MS</u>	<u>Barbour</u>	<u>8/1996</u>	<u>4 Years</u>
18.	<u>Thomas, Jerrica</u>	<u>Utica, MS</u>	<u>Barbour</u>	<u>4/2007</u>	<u>4 Years</u>
19.	<u>Thompson, Audrey</u>	<u>Port Gibson, MS</u>	<u>Barbour</u>	<u>4/2007</u>	<u>4 Years</u>
20.	<u>Wittington, Linda</u>	<u>Greenwood, MS</u>	<u>Barbour</u>	<u>10/2005</u>	<u>4 Years</u>
21.	<u>Williams, Eric</u>	<u>Horn Lake, MS</u>	<u>Barbour</u>	<u>12/1998</u>	<u>4 Years</u>
22.	<u>Newell, Jason</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>10/2009</u>	<u>4 Years</u>

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

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

DPS-Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	4,180	4,180	4,180
61030 Travel Related Registration	3,022	3,022	3,022
<b>TOTAL (A)</b>	<b>7,202</b>	<b>7,202</b>	<b>7,202</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
611XX Transportatation of Goods (61180-61190)	14,819	7,450	8,125
<b>TOTAL (B)</b>	<b>14,819</b>	<b>7,450</b>	<b>8,125</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising and Public Information	1,240,932	633,939	1,240,930
<b>TOTAL (C)</b>	<b>1,240,932</b>	<b>633,939</b>	<b>1,240,930</b>
<b>D. RENTS (61400-61499)</b>			
61420 Rental of Buildings and Floor Space	193,466	103,837	193,466
61440 Rental of Office Equipment	15,679	8,414	15,679
61480 Rental Exhibits, Displays and Conference Room Rentals	68,989	37,027	68,989
61490 Other Rentals	904	485	904
<b>TOTAL (D)</b>	<b>279,038</b>	<b>149,763</b>	<b>279,038</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61540 Repairing and Servicing Passenger Vehicles	735	394	735
61550 Repairing and Servicing Office Equipment and Furni	5,733	3,076	5,733
61590 Repairing and Servicing Miscellaneous Items of Equ	823	442	823
<b>TOTAL (E)</b>	<b>7,291</b>	<b>3,912</b>	<b>7,291</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	7,257	3,901	7,257
61616 MMRS Charges to DFA	4,575	2,456	4,575
61620 Department of Audit Fees	246	147	246
6162X Accounting (61621-61624)	20,935	11,237	20,935
61650 State Personnel Board Fees	7,807	4,191	7,807
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	51,390	53,560	53,560
6165X Personnel Services Contracts (61651-61653)	42,737	23,237	23,237
6166X Court Costs & Reporters (61661-61666)	114	61	167
6168X Contract Worker (61682-61688)	8,245	8,245	8,245
61690 Other Fees and Services	90,053	47,487	88,476
<b>TOTAL (F)</b>	<b>233,359</b>	<b>154,522</b>	<b>214,505</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance and Fidelity Bonds	322	173	322
61720 Membership Dues	25,608	13,744	25,608
61740 Salvage, Demolition and Removal Service	2,510	1,346	2,510
<b>TOTAL (G)</b>	<b>28,440</b>	<b>15,263</b>	<b>28,440</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Professional Fees - ITS	53	30	53
61917 State Data Center charges- ITS	4,312	2,318	4,312
61923 Basic Telephone Monthly - ITS	12,955	6,957	12,955
61925 Long Distance Charges - ITS	1,213	650	1,213
61927 Private Data Line and network access charges-ITS	10,462	5,617	10,462
61939 Cellular Usage Time - Outside Vendor	3,351	1,798	3,351
61961 Maintenance/Repair of IT Equipment - Outside Vendor	4,050	2,174	4,050
<b>TOTAL (H)</b>	<b>36,396</b>	<b>19,544</b>	<b>36,396</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DPS-Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	1,335	716	1,335
<b>TOTAL (I)</b>	<b>1,335</b>	<b>716</b>	<b>1,335</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,848,812</b>	<b>992,311</b>	<b>1,823,262</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,260	2,260	2,313
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,846,552	990,051	1,820,949
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>1,848,812</b>	<b>992,311</b>	<b>1,823,262</b>

**SCHEDULE C  
COMMODITIES**

DPS-Public Safety Planning  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62070 Signs and Sign Materials	2,910	1,062	2,910
<b>Total (A)</b>	<b>2,910</b>	<b>1,062</b>	<b>2,910</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	7,921	2,892	7,927
62120 Duplication and Reproduction Supplies	17,125	6,245	17,125
62130 Office Supplies and Materials	11,273	4,112	11,273
62140 Paper Supplies (use code 62110 if printing is involved)	3,065	1,116	3,065
62160 Office Equipment	2,106	769	2,106
<b>Total (B)</b>	<b>41,490</b>	<b>15,134</b>	<b>41,496</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	12,947	4,721	12,947
62270 Radio and Television Supplies and Repair Parts	210	77	210
<b>Total (C)</b>	<b>13,157</b>	<b>4,798</b>	<b>13,157</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62320 Engineering Supplies	32	12	32
62350 Classroom Instructional Materials, Including Textbook	174	63	174
<b>Total (D)</b>	<b>206</b>	<b>75</b>	<b>206</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing and Electrical Supplies	29	10	29
62450 Janitor Supplies and Cleaning Agents	65	24	65
62470 Food for Persons	512	187	512
62475 Food for Business Meetings	26,808	9,777	26,808
62530 Uniforms and Wearing Apparel - Employees and Office	915	334	915
62555 Information Systems Equipment Repair Parts	2,786	1,016	2,786
62590 Other Supplies and Materials	300,639	109,640	300,639
62595 Other Equipment	2,063	752	2,063
62998 Prior Year Expense - Commodities	287	105	287
<b>Total (E)</b>	<b>334,104</b>	<b>121,845</b>	<b>334,104</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>391,867</b>	<b>142,914</b>	<b>391,873</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	350	350	350
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	391,517	142,564	391,523
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>391,867</b>	<b>142,914</b>	<b>391,873</b>

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

DPS-Public Safety Planning  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<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**

DPS-Public Safety Planning

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Information Systems Equipment		25,708			1	25,708	25,708
<b>TOTAL (D)</b>		<b>25,708</b>					<b>25,708</b>
<b>F. OTHER EQUIPMENT</b>							
63370 Radio and Television Equipment		1,000			1	1,000	1,000
63380 Photographic and Reproduction Equipment		5,949			5	1,190	5,950
63423 Video Surveillance Equipment		1,050			1	1,050	1,050
<b>TOTAL (F)</b>		<b>7,999</b>					<b>8,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>33,707</b>					<b>33,708</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		33,707					33,708
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>33,707</b>					<b>33,708</b>

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

DPS-Public Safety Planning

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		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**

DPS-Public Safety Planning  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		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**

DPS-Public Safety Planning

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64390 Other Aid to Counties	4,391,556	5,383,564	5,383,567
64590 Other Aid to Municipalities	3,791,597	4,648,084	4,648,084
<b>TOTAL (A)</b>	<b>8,183,153</b>	<b>10,031,648</b>	<b>10,031,651</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64691 GRA T IHL	1,860,720	2,281,039	2,281,039
<b>TOTAL (B)</b>	<b>1,860,720</b>	<b>2,281,039</b>	<b>2,281,039</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non-Governmental Institutions	4,976,525	6,100,675	6,132,057
<b>TOTAL (C)</b>	<b>4,976,525</b>	<b>6,100,675</b>	<b>6,132,057</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65090 Miscellaneous Indebtedness and Interest Claims	59	73	73
<b>TOTAL (D)</b>	<b>59</b>	<b>73</b>	<b>73</b>
<b>E. OTHER (66000-89999)</b>			
69998 Prior Year Expense - Subsidies	5,445	6,676	6,676
89100 Transfer of Federal Grant Funds to Subgrantee	4,223,938	5,178,079	5,189,993
89105 Transfer of ARRA Federal Grant Funds to Sub grantee	337,736	414,027	414,027
89150 Transfer to Other Funds	113,860	139,580	139,580
<b>TOTAL (E)</b>	<b>4,680,979</b>	<b>5,738,362</b>	<b>5,750,276</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>19,701,436</b>	<b>24,151,797</b>	<b>24,195,096</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	114,051	114,051	139,815
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	19,587,385	24,037,746	24,055,281
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>19,701,436</b>	<b>24,151,797</b>	<b>24,195,096</b>

**NARRATIVE**  
**2016 BUDGET REQUEST**

DPS-Public Safety Planning

Name of Agency

The Division of Public Safety Planning receives federal funds for the Office of Justice Programs and the Office of Highway Safety Program from the U.S. Department of Justice and the U.S. Department of Transportation, to support programs to increase the promotion of public safety. These programs include providing technical and financial assistance to units of state, local government, public and private non-profit agencies in areas such as the following: crime prevention, drug investigation, assistance to victims of crime, violence against women, inmate substance treatment, juvenile delinquency prevention and intervention, traffic safety and substance abuse education, intervention and programs to increase and promote public safety.

The Office of Justice Programs is the criminal justice planning office within the Division of Public Safety Planning. Its primary function is the administration of federal grant programs funded through the United States Department of Justice. The Office of Justice Programs also administers various state-appropriated grant programs, conducts criminal justice planning, grant workshops and provides technical assistance to local communities and law enforcement agencies.

There was a recent approval and enactment of House Bill 1030 which included the provision to transfer two major Office of Justice programs, Stop Violence Against Women (VAWA) and Victims of Crimes Act (VOCA), to the Mississippi State Department of Health. The two programs are currently housed within the Division of Public Safety Planning and the federal funds are used to support the staff of the two programs, which administers and oversees the projects awarded to approximately 95 state/local/nonprofit agencies, providing salaries and direct assistance to victims of domestic abuse and victims of crime.

The transfer of these federal grant programs, without the current personnel funded under these grants will place a hardship on the Department of Public Safety. In addition to personnel/fringes and other operating cost, a large percentage of funds from the two grants are used to assist with office rent and other fees associated with administering the programs. Once these programs are transferred to the Mississippi Department of Health, the expenditures will continue to be the agencies responsibility. Currently there are seven (7) positions within the two OJP programs that will be affected by the transfer, specifically, two (2) full-time bureau directors; (4) full-time program managers; an administrative assistant at 66% and office director at 34%. These are highly qualified professional individuals who will be needed and have the abilities to assist in other areas of the department once the two programs are transitioned to the Mississippi Department of Health.

The Mississippi Office of Highway Safety (MOHS) promotes and facilitates highway safety activities involving agencies from across the state. Each project is intended to make Mississippi roads safer for all to enjoy. MOHS is to ensure that all aspects of highway safety are addressed, including the following: safety belts, driving under the influence of alcohol and/or drugs, pedestrian safety, bicycle safety, child passenger safety, speed control, motorcycle safety, traffic recordkeeping, and traffic engineering. Additionally, the Office of Highway Safety works closely with agencies, local entities, and volunteers to organize and implement effective community awareness programs.

The National Highway Safety Act of 1966 provides for a coordinated national highway safety program through financial assistance to the states to accelerate highway safety programs. In Mississippi, the Office of Highway Safety (MOHS) is responsible for administering the federal highway safety grants and serves as a valuable resource to the Legislature on highway safety issues.

The Mississippi Office of Highway Safety is currently under-going a major restructuring of personnel positions to satisfy federal and state obligations to properly manage approximately 185 National Highway Traffic Safety Grants (NHTSA). MOHS is requesting 2 (two) new positions to set up a new training department which will be funded with federal funds.

Also the MS Department of Public Safety Planning is requesting three (3) additional state funded pins to cover the Executive Director and Accounting staff. An Executive Director is needed to oversee 35+employees, with five (5)

**NARRATIVE**  
**2016 BUDGET REQUEST**

DPS-Public Safety Planning \_\_\_\_\_

Name of Agency

major programs and hundreds of grants. The Accounting Staff is needed to oversee the financial responsibilities of the divisions. Programs make it imperative to establish and maintain an Executive Director and Accounting staff. There is a major need for more accountability of funds issued.

Failure to fund the needs of the agency would create an adverse condition on all the programs of this agency as they are necessary to support grant management functions. Funding shortfalls will result in the loss of support to local governments and the citizens of the state. All employees at the Division of Public Safety Planning are necessary to ensure that federal aid is passed to all local, state, and non-profit entities. The General Funds requested are necessary to ensure the operation of the Office of Public Safety Planning and to meet the necessary federal matching requirements. Any loss of funding will impact the Division of Public Safety Planning operations and will create an adverse impact among local, state and non-profit entities.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

DPS-Public Safety Planning

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ANDERSON TIA F	LOUISVILLE, KY	CJJ SOUTHERN REGIONAL CONF	1,189	3102
ANDERSON TIA F	SAN DIEGO, CA	NATL COUNCIL ON CR & DELIQ CONF	1,813	3102
BROOME THOMAS H	NEW ORLEANS, LA	STATE ADVISORY GROUP MEETING	779	3102
DEDEAUX JACQUELINE	LOUISVILLE, KY	CJJ SOUTHERN REGIONAL CONF	1,460	3102
DEDEAUX JACQUELINE	SAN DIEGO, CA	NATL COUNCIL ON CR & DELIQ CONF	1,595	3102
EPPS LAWYER JR	PORTLAND, OR	PROGRAM MANAGERS TRAINING	880	3102
EPPS LAWYER JR	FT WORTH, TX	TRAINING ON POLICIES AND PROC	1,555	3102
EPPS LAWYER JR	SANTA FE, NEW MEXICO	INTERNAL AUDITING TRAINING	1,216	3102
EPPS LAWYER JR	FT WORTH, TX	REGIONAL MEETING	1,326	3102
EPPS LAWYER JR	OKLAHOMA CITY, OK	GTS & MGT GRANT FUNDS TRAINING	1,620	3102
EPPS LAWYER JR	FT WORTH, TX	REGIONAL TRAINING	1,900	3102
EPPS LAWYER JR	PORTLAND, OR	PROGRAM MANAGERS TRAINING	833	3102
GAYE BRENDA JOHNSON	NASHVILLE, TN	LIVESAVERS CONFERENCE	1,706	3102
HANCOCK ROBERT	ST PAUL, MN	INTL FORUM ON TRAFFIC RECORDS	1,627	3102
HANCOCK ROBERT	FORT WORTH, TX	NHTSA REGION 6 MEETING	812	3102
HANCOCK ROBERT	NASHVILLE, TN	LIVESAVERS CONFERENCE	1,260	3102
HORNE ROSEMARY W	ST LOUIS, MO	2013 VOCA TRAINING CONFERENCE	923	3102
HORNE ROSEMARY W	NEW ORLEANS, LA	14TH ANNUAL SS VICTIMS CONF	746	3102
HORNE ROSEMARY W	PHOENIX, AZ	VICTIMS OF CRIME CONFERENCE	1,362	3102
HORNE ROSEMARY W	DALLAS, TX	2014 CONF ON CRIMES AGAINST WOM	821	3102
HORNE ROSEMARY W	GRAPEVINE, TX	NTL CHILD ABUSE SEXUAL ASSLT CON	1,151	3102
HORNE ROSEMARY W	WASHINGTON DC	2014 NTL CRIME VICTIMS MEETING	278	3102
JENNINGS TWYLA	NASHVILLE TN	LIVESAVERS CONFERENCE	1,250	3102
JENNINGS TWYLA	FORT WORTH, TX	NHTSA REGIONAL MEETING	899	3102
JOHNSON ANNA MARIE	FORT WORTH, TX	TRAINING AT NHTSA	1,182	3102
JOHNSON ANNA MARIE	SAN DIEGO, CA	2013 GHTA ANNUAL MEETING	900	3102
LAYTON ROBIN ELIZABETH	CHICAGO, IL	STATE JUD OUTREACH LIAS WKSHP	973	3102
LAYTON ROBIN ELIZABETH	FORT WORTH, TX	NHTSA REGIONAL MEETING	1,108	3102
LEDGER JACQUELINE	SAN DIEGO, CA	NTL COUNCIL CRIME & DELIQ CONF	1,677	3102
LOFLIN SARAH BETH	FORT WORTH, TX	NHTSA-ANNAUL RPTG & PP TRAINING	1,124	3102
LOFLIN SARAH BETH	FORT WORTH, TX	NHTSA REGIONAL MEETING	2,993	3102
LOFLIN SARAH BETH	NASHVILLE, TN	LIVESAVERS CONFERENCE	1,169	3102
LYNN ALICIA	FORT WORTH, TX	GTS TRAINING	1,270	3102
LYNN ALICIA	OKLAHOMA CITY, OK	GTS TRAINING & MGT FED FINANCES	1,941	3102
MARTIN ALFRED L	WASHINGTON DC	CJJ 2013 YOUTH SUMMIT	778	3102
MARTIN ALFRED L	LOUISVILLE, KY	CJJ SOUTHERN REG CONFERENCE	518	3102
MARTIN ALFRED L	WASHINGTON DC	NATL JJ 11TH ANNUAL FORUM	687	3102
MARTIN ALFRED L	NEWARK, NJ	AG & DPSP JDAI MODEL SITE VISIT	2,345	3102
MARTIN ALFRED L	WASHINGTON DC	MODELS FOR CHANGE CONF	351	3102
MCCAIN SHARON KAYE	FORT WORTH, TX	GTS TRAINING	1,316	3102
MCCAIN SHARON KAYE	OKLAHOMA CITY, OK	GTS & MGT FED FINANCES TRG	1,275	3102
MOFFETT SANDRA	FORT WORTH, TX	NHTSA REGION 6 MEETING	688	3102
NGUYEN SHARON	BOSTON, MA	2013 NTL RSAT TRAINING	1,543	310G
NGUYEN SHARON	CHICAGO, IL	2013 NTL FORUM CRIMINIAL JUSTICE	1,643	310G
PALMER ANSLEM RAMAL	SAN DIEGO, CA	NATL COUNCIL CR & DELIQ CONF	1,726	3102
PALMER ANSLEM RAMAL	WASHINGTON DC	OJJDP MAN CORE REQ TRAINING	1,673	3102

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

DPS-Public Safety Planning

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
PALMER ANSLEM RAMAL	PHILADELPHIA, PA	JDAI INTER SITE CONFERENCE	974	3102
RAWLINGS DARRICK D	FORT WORTH, TX	NHTSA TRAINING ON FED GRANTS	1,215	3102
SIMPSON TYRA	FORT WORTH, TX	NHTSA REGION 6 MEETING	874	3102
SIMS RAY II	WASHINGTON DC	CJJ 2013 YOUTH SUMMIT	1,841	3102
SIMS RAY II	NEWARK, NJ	AG & DPDP JDAI MODEL SITE VISIT	1,550	3102
SIMS RAY II	LOUISVILLE, KY	CJJ SOUTHERN REG CONFERENCE	2,176	3102
SIMS RAY II	SAN DIEGO, CA	NATL COUNCIL CRIME & DEL CONF	1,528	3102
SIMS RAY II	WASHINGTON DC	OJJDP MAND CORE REQ TRAINING	1,673	3102
SIMS RAY II	PHILADELPHIA, PA	JDAI INTER SITE CONFERENCE	1,144	3102
SPEECH TENECIA LAROSE	ST LOUIS, MO	2013 VOCA CONFERENCE	790	3102
SPEECH TENECIA LAROSE	GRAPEVINE, TX	NATL CHILD ABUSE SEX ASSLT CONF	1,147	3102
SPEECH TENECIA LAROSE	NEW ORLEANS, LA	14TH ANNUAL SS VICTIMS CONF	592	3102
STUART JAMES B	PORTLAND, OR	PROGRAM MANAGERS TRAINING	1,730	3102
THOMAS SHIRLEY ANN	CHICAGO, IL	STATE JUD OUTREACH LIAS CONF	965	3102
THOMAS SHIRLEY ANN	SAN DIEGO, CA	2013 GHSA EXEC BOARD MEETING	2,856	3102
THOMAS SHIRLEY ANN	OKLAHOMA CITY, OK	NHTSA REGIONAL PARTNERS MEET	979	3102
THOMAS SHIRLEY ANN	NASHVILLE, TN	GHSA EXEC BOARD MEETING	1,463	3102
THOMAS SHIRLEY ANN	FORT WORTH, TX	REGION 6 PARTNERS MEETING	1,432	3102
THOMAS SHIRLEY ANN	NASHVILLE, TN	LIFESAVERS CONFERENCE	1,431	3102
THOMAS SHIRLEY ANN	INDIANAPOLIS, IN	GHSA BOARD MEETING	1,204	3102
<b>Total Out of State Travel Cost</b>			<b>\$85,445</b>	

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

DPS-Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 12 per month</i>		142	78	142	2103
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 519 per month</i>		6,222	3,342	6,222	3102
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 67 per month</i>		806	433	806	310G
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 7 per month</i>		87	48	87	310J
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>7,257</b>	<b>3,901</b>	<b>7,257</b>	
61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 23 per month</i>		270	146	270	2103
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 330 per month</i>		3,957	2,123	3,957	3102
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 19 per month</i>		228	123	228	310G
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 10 per month</i>		120	64	120	310J
<b>TOTAL 61616 MMRS Charges to DFA</b>		<b>4,575</b>	<b>2,456</b>	<b>4,575</b>	
61620 Department of Audit Fees					
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 1 per month</i>		11	9	11	2103
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 17 per month</i>		198	117	198	3102
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 3 per month</i>		37	21	37	310G
<b>TOTAL 61620 Department of Audit Fees</b>		<b>246</b>	<b>147</b>	<b>246</b>	
6162X Accounting (61621-61624)					
TANN BROWN & RUSS CO PLLC / Accounting <i>Comp. Rate: 1507 per month</i>		18,078	9,703	18,078	3102
TANN BROWN & RUSS CO PLLC / Accounting <i>Comp. Rate: 238 per month</i>		2,857	1,534	2,857	310G
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>20,935</b>	<b>11,237</b>	<b>20,935</b>	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 539 per month</i>		6,470	3,473	6,470	3102
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 111 per month</i>		1,337	718	1,337	310G
<b>TOTAL 61650 State Personnel Board Fees</b>		<b>7,807</b>	<b>4,191</b>	<b>7,807</b>	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
PATTY ZACHRY, JUSTICE / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 2000 per month</i>		24,000	25,000	25,000	3102
SENNETT RONALD, HIGHWAY SAFETY / Personnel Services Contracts - SPAHRS <i>Comp. Rate: 2282 per month</i>		27,390	28,560	28,560	3102

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS-Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
<b>TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con</b>		<b>51,390</b>	<b>53,560</b>	<b>53,560</b>	
6165X Personnel Services Contracts (61651-61653)					
HANCOCK ROBERT / Personnel Services Contracts <i>Comp. Rate: 31 per month</i>		370			3102
DAVIS MARTY / Personnel Services Contracts <i>Comp. Rate: 43 per month</i>		516			3102
FONTENEAU DAVID LEE / Personnel Services Contracts <i>Comp. Rate: 51 per month</i>		609			3102
LIFESAVERS CONFERENCE INC / Personnel Services Contracts <i>Comp. Rate: 167 per month</i>		2,000	2,500	2,500	3102
SOHAN INC / Personnel Services Contracts <i>Comp. Rate: 1728 per month</i>		20,737	20,737	20,737	3102
SOHAN INC / Personnel Services Contracts <i>Comp. Rate: 587 per month</i>		7,039			3102
STOUT MICHAEL R / Personnel Services Contracts <i>Comp. Rate: 82 per month</i>		984			3102
CASON LINDA S / Personnel Services Contracts <i>Comp. Rate: 70 per month</i>		843			3102
TICER ROBERT LEE / Personnel Services Contracts <i>Comp. Rate: 90 per month</i>		1,083			3102
MEIDINGER CAROL / Personnel Services Contracts <i>Comp. Rate: 90 per month</i>		1,075			3102
COOK JR LAWRENCE J / Personnel Services Contracts <i>Comp. Rate: 86 per month</i>		1,036			3102
VANDYK JONNA JEAN / Personnel Services Contracts <i>Comp. Rate: 55 per month</i>		654			3102
ADAMS AUDIO VIDEO / Personnel Services Contracts <i>Comp. Rate: 50 per month</i>		600			3102
PEARSE BRIAN / Personnel Services Contracts <i>Comp. Rate: 78 per month</i>		939			3102
PEARSE YVETTE / Personnel Services Contracts <i>Comp. Rate: 63 per month</i>		758			3102
REED CASSANDRA D / Personnel Services Contracts <i>Comp. Rate: 36 per month</i>		437			3102
RICHARDSON SAMAC S / Personnel Services Contracts <i>Comp. Rate: 239 per month</i>		2,873			3102
UMB BANK NA / Personnel Services Contracts <i>Comp. Rate: 15 per month</i>		184			310G
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>42,737</b>	<b>23,237</b>	<b>23,237</b>	
6166X Court Costs & Reporters (61661-61666)					
HINDS CTY JUSTICE COURT CLERK / Court Costs & Reporters <i>Comp. Rate: 10 per month</i>		114	61	167	2103
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>		<b>114</b>	<b>61</b>	<b>167</b>	
6168X Contract Worker (61682-61688)					
PATTY ZACHARY, JUSTICE / Contract Worker <i>Comp. Rate: 153 per month</i>		1,836	1,836	1,836	3102
SENNETT RONALD, HIGHWAY SAFETY / Contract Worker <i>Comp. Rate: 534 per month</i>		6,409	6,409	6,409	3102



**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS-Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>8,245</b>	<b>8,245</b>	<b>8,245</b>	
61690 Other Fees and Services					
COLEMAN ROBERT STEVEN / Other Fees & Services <i>Comp. Rate: 0 per month</i>		1			2103
DREAM INC / Other Fees & Services <i>Comp. Rate: 42 per month</i>		500	268	500	3102
SIGNMARK LLC / Other Fees & Services <i>Comp. Rate: 8 per month</i>		99	53	99	3102
STAGELITE SOUND / Other Fees & Services <i>Comp. Rate: 688 per month</i>		8,250	4,428	8,250	3102
IATSE LOCAL #589 - JACKSON / Other Fees & Services <i>Comp. Rate: 439 per month</i>		5,264	2,825	5,264	3102
CANTON SEPARATE SCHOOL DIST / Other Fees & Services <i>Comp. Rate: 13 per month</i>		152	82	152	3102
MARSHALL CTY PUBLIC SCHOOLS / Other Fees & Services <i>Comp. Rate: 54 per month</i>		650	349	650	3102
ATWOOD ADVERTISING / Other Fees & Services <i>Comp. Rate: 236 per month</i>		2,836	1,526	2,836	3102
HAYES DAVID L / Other Fees & Services <i>Comp. Rate: 100 per month</i>		1,200	644	1,200	3102
JACKSON PUBLIC SCHOOL DISTRICT / Other Fees & Services <i>Comp. Rate: 10 per month</i>		120	64	120	3102
JACKSON PUBLIC SCHOOL DISTRICT / Other Fees & Services <i>Comp. Rate: 9 per month</i>		108	58	108	3102
CDWG LLC / Other Fees & Services <i>Comp. Rate: 5 per month</i>		60			3102
WHISPERING WOODS HOTEL & / Other Fees & Services <i>Comp. Rate: 1062 per month</i>		12,745	6,841	12,745	3102
BETTER MARKETING KONNECTION / Other Fees & Services <i>Comp. Rate: 5 per month</i>		54	29	54	3102
ONEWAY INC / Other Fees & Services <i>Comp. Rate: 29 per month</i>		353	190	353	3102
PROFESSIONAL ASSOCIATES INC / Other Fees & Services <i>Comp. Rate: 958 per month</i>		11,500	6,172	11,500	3102
TECHNICAL INNOVATON LLC / Other Fees & Services <i>Comp. Rate: 106 per month</i>		1,274	684	1,274	3102
BARTKOWSKI JOHN P / Other Fees & Services <i>Comp. Rate: 208 per month</i>		2,500	1,342	2,500	3102
WINSTEAD JENNIFER L / Other Fees & Services <i>Comp. Rate: 275 per month</i>		3,295	1,768	3,295	3102
CHILD SAFETY SOLUTIONS INC / Other Fees & Services <i>Comp. Rate: 47 per month</i>		560	299	560	3102
HC2 / Other Fees & Services <i>Comp. Rate: 17 per month</i>		200	107	200	3102
GALLANT GIFTS & GOURMET FOODS / Other Fees & Services <i>Comp. Rate: 5 per month</i>		60	32	60	3102
BOSWELL JUDDSON W / Other Fees & Services <i>Comp. Rate: 21 per month</i>		250	134	250	3102
MCGRUDER KENNETH L / Other Fees & Services <i>Comp. Rate: 21 per month</i>		250	134	250	3102

**FEES, PROFESSIONAL AND OTHER SERVICES**

DPS-Public Safety Planning

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
SMITHART TERRY L / Other Fees & Services <i>Comp. Rate: 21 per month</i>		250	134	250	3102
WALTON MARCUS / Other Fees & Services <i>Comp. Rate: 21 per month</i>		250	134	250	3102
STOUT MICHAEL R / Other Fees & Services <i>Comp. Rate: 175 per month</i>		2,100	1,127	2,100	3102
CASON LINDA S / Other Fees & Services <i>Comp. Rate: 175 per month</i>		2,100	1,127	2,100	3102
TICER ROBERT LEE / Other Fees & Services <i>Comp. Rate: 175 per month</i>		2,100	1,127	2,100	3102
MEIDINGER CAROL / Other Fees & Services <i>Comp. Rate: 175 per month</i>		2,100	1,127	2,100	3102
COOK JR LAWRENCE J / Other Fees & Services <i>Comp. Rate: 175 per month</i>		2,100	1,127	2,100	3102
PICKARD TERRY SHANNON / Other Fees & Services <i>Comp. Rate: 292 per month</i>		3,500	1,878	3,500	3102
LEVAR FISHER INC / Other Fees & Services <i>Comp. Rate: 292 per month</i>		3,500	1,878	3,500	3102
VANDYK JONNA JEAN / Other Fees & Services <i>Comp. Rate: 232 per month</i>		2,781	1,493	2,781	3102
ADAMS AUDIO VIDEO / Other Fees & Services <i>Comp. Rate: 240 per month</i>		2,875	1,544	2,875	3102
HOLESTINE LARRY C / Other Fees & Services <i>Comp. Rate: 175 per month</i>		2,100	1,127	2,100	3102
OH BELINDA J / Other Fees & Services <i>Comp. Rate: 175 per month</i>		2,100	1,127	2,100	3102
FISCHER PAMELA S / Other Fees & Services <i>Comp. Rate: 175 per month</i>		2,100	1,127	2,100	3102
SILVERII LOUIS SCOTT / Other Fees & Services <i>Comp. Rate: 175 per month</i>		2,100	1,127	2,100	3102
LILLIS ROBERT P / Other Fees & Services <i>Comp. Rate: 175 per month</i>		2,100	1,127	2,100	3102
CHEZEM LINDA L / Other Fees & Services <i>Comp. Rate: 175 per month</i>		2,100	1,127	2,100	3102
QWIZDOM INC / Other Fees & Services <i>Comp. Rate: 126 per month</i>		1,516			3102
<b>TOTAL 61690 Other Fees and Services</b>		<u><u>90,053</u></u>	<u><u>47,487</u></u>	<u><u>88,476</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>233,359</b>	<b>154,522</b>	<b>214,505</b>	

## VEHICLE PURCHASE DETAILS

DPS-Public Safety Planning

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>FY2016 Req. Cost</b>
				New	0
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

DPS-Public Safety Planning

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Ford Car	2007	Crown Victoria	Pool Car	Monitoring	G41215	59,590	15,000		
P	Ford Car	2007	Crown Victoria	Pool Car	Monitoring	G41219	57,465	31,000		
P	Ford Car	2007	Crown Victoria	Pool Car	Monitoring	G41222	122,563	30,000		
P	Ford Car	2007	Crown Victoria	Zack Pattie	Monitoring	G41217	114,024	15,000		
P	Ford Car	2007	Crown Victoria	Pool Car	Monitoring	G41220	67,080	16,000		
P	Ford Car	2005	Crown Victoria	Pool Car	Monitoring	G41218	164,753	18,000		
P	Ford Car	2008	Crown Victoria	Pool Car	Statewide Travel Law Enforc Liaison	G55355	116,551	59,384		
P	Ford Car	2008	Crown Victoria	Pool Car	Monitoring	G44243	83,336	30,626		
P	Ford Car	1998	Crown Victoria	Pool Car	Monitoring	G44244	124,459	14,350		
P	Ford Car	2005	Ford Taurus	Pool Car	Statewide Travel/Gov's Represent	G34091	122,697	15,010		
P	Ford Car	2005	Ford Taurus	Pool Car	Monitoring	G34093	105,145	22,000		
P	Ford Car	2001	Ford Taurus	Pool Car	Statewide Travel/CIC/PSP	G05184				
P	Ford Car	2006	Crown Victoria	Pool Car	Statewide Travel/Monitoring	G15651	152,317	25,798		
P	Chevrolet	2009	Impala	Pool Car	Monitoring	G48286	53,165	8,500		
P	Chevrolet	2011	Impala	Pool Car	Monitoring	G57311	22,049	5,000		
P	Chevrolet	2009	Impala	Pool Car	Monitoring	G62662	38,808	15,000		
P	Chevrolet	2009	Impala	Pool Car	Monitoring	G48287	57,026	8,575		
P	Chervrolet	1998	Chevy Van	Pool Van	Monitoring	G57915	164,558	20,000		
P	Jeep	2009	Cherokee	Joyce Word	Statewide Travel	G62664	19,636	2,000		
P	Pathfinder	2012	Nissan	Von Anderson	Statewide Travel/Monitoring	G61473	19,075	10,000		
P	Pathfinder	2012	Nissan	Ray Sims	Statewide Travel/Monitoring	G61472	21,339	11,000		
P	Chevrolet	2009	Impala	Pool Car	Monitoring	G62663	24,606	8,575		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

DPS-Public Safety Planning

Name of Agency

Steve Coleman  
Shirley Thomas  
Brenda Gaye  
Twyla Jennings  
Beth Loflin  
Mary Lukens  
Sandra Moffett  
Ginny Stubbs  
Agnes Willis  
Rene Gaylor  
Mary Hill  
Emberly Holmes  
Rosemary Horne  
Jacqueline Ledger  
Lorraine Magee  
Sharon Nguyen  
Melinda Padfield  
Tenecia Speech  
Alicia Lynn  
Lawyer Epps  
Catrina Stamps  
Lacey McKee  
Sedrick Montgomery  
Robert Hancock  
Robin Layton

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

DPS-Public Safety Planning \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : PUBLIC SAFETY PLANNING	PSP-INFLATIONARY		
		Salaries	-119,076
		Travel	10,341
		Contractual	830,951
		Commodities	248,959
		Equipment	33,708
		Subsidies	43,299
		<b>Total</b>	<b>1,048,182</b>
		General Funds	464,508
		Federal Funds	583,674
Program # 1 : PUBLIC SAFETY PLANNING	PSP-NEW PINS		
		<b>Total</b>	_____
Program # 1 : PUBLIC SAFETY PLANNING	PSP-POSITION STATUS CHANGE		
		Salaries	244,003
		<b>Total</b>	<b>244,003</b>
		General Funds	244,003

### CAPITAL LEASES

DPS-Public Safety Planning

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2014	Estimated FY 2015		
						Principal	Interest	Total					Principal	Interest	Total
/	/ /	0	0	/ /	.000										

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

### DPS-Public Safety Planning

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 3,198)		( 59,348)		( 62,546)
TRAVEL			( 2,528)		( 2,528)
CONTRACTUAL SERVICES	( 68)		( 29,702)		( 29,770)
COMMODITIES	( 11)		( 4,277)		( 4,288)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 3,421)		( 721,132)		( 724,553)
<b>TOTALS</b>	<b>( 6,698)</b>		<b>( 816,987)</b>		<b>( 823,685)</b>