

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,411,178	2,488,829	2,568,829	2,453,934
Travel	61,254	150,071	150,071	150,071
Contractual Services	6,837,856	1,218,591	1,298,591	1,218,591
Commodities	18,493	165,968	165,968	165,968
Capital Outlay - Equipment	0	3,000	3,000	3,000
Subsidies, Loans & Grants	6,579,727	26,482,016	26,452,016	26,452,016
Totals	14,908,508	30,508,475	30,638,475	30,443,580
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	2,234,755	1,003,676	1,003,676
State Appropriations	232,843	3,227,613	3,357,613	3,197,613
State Support Special Funds	6,030,964	0	0	0
Federal Funds	10,879,456	24,098,757	26,333,512	26,333,512
Spec Fds - Emerg Telecommunications	0	1,701,026	1,701,026	1,701,026
Spec Fds - Juvenile - DHS Transfer	0	250,000	250,000	250,000
Less: Est Cash Available	-2,234,755	-1,003,676	-2,007,352	-2,042,247
Totals	14,908,508	30,508,475	30,638,475	30,443,580
<u>Summary Of Positions</u>				
Permanent Full-Time	5	16	16	13
Part-Time	0	0	0	0
Time-Limited Full-Time	33	37	37	28
Part-Time	0	0	0	0
Totals	38	53	53	41
<u>Summary Of Funding</u>				
General Funds	232,843	3,227,613	3,357,613	3,197,613
State Support Funds	6,030,964	0	0	0
Special Funds	8,644,701	27,280,862	27,280,862	27,245,967
Totals	14,908,508	30,508,475	30,638,475	30,443,580

Agency Description and Programs

The Office of Public Safety Planning is a consolidation of Highway Safety and Justice; Board on Law Enforcement Officer's Standards and Training; Board of Emergency Telecommunications; Mississippi Leadership Council on Aging; Board on County Jail Officer Standards and Training; and the Juvenile Facility Monitoring Unit.

Effective July 1, 2019, the Office of Public Safety Planning (743-00) will have the following agencies consolidated under their umbrella: Board of Emergency Telecommunications (712-00); Board on County Jail Officer Standards and Training (741-00); Board on Law Enforcement Officers' Standards and Training (742-00); Mississippi Leadership Council on Aging (744-00); and the Juvenile Facility monitoring Unit (745-00). Therefore, all funding will be requested for Fiscal Year 2020 under the Office of Public Safety Planning (743-00).

1. Highway Safety

This program is responsible for increasing public safety through the development, implementation, and evaluation of programs in the areas of highway safety, criminal justice improvements, drug and alcohol abuse education, prevention and intervention, and services to victims of crime.

2. Justice

This program 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. This program also administers various state-appropriated grant programs, conducts criminal justice planning, grant workshops, and provides technical assistance to local communities and law enforcement agencies.

3. Law Enforcement Training

This program maintains the law enforcement-training curriculum that is administered at seven full-time regional academies in the state and fifteen part-time academies. Law Enforcement Officers attend an intensive on-campus curriculum which includes a broad body of law enforcement knowledge and critical hands-on enforcement skills. The Board also monitors compliance with the Minimum Standards Act and conducts research to ensure program applicability.

4. Emergency Telecommunications Training

This program ensures that emergency telecommunicators 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.

5. Council on Aging

This program promotes a coordinated effort among law enforcement agencies, social services agencies, and local communities to coordinate crime prevention efforts against senior citizens through study, evaluation, development, and implementation of TRIAD Programs in the state.

6. Jail Officer Training

This program is responsible for ensuring that jail officers are properly trained and educated at a professional level.

7. Juvenile Facility Monitoring Unit

This program investigates, evaluates, and secures the rights of children held in juvenile justice facilities, including detention centers, training schools, and group homes throughout the state to ensure that the facilities operate in compliance with national best practices and state and federal law.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Highway Safety				
Total Funds	12,722,581	24,430,604	24,560,604	24,430,604
2. Justice				
Total Funds	2,185,927	2,190,249	2,190,249	2,190,249
3. Law Enforcement Training				
Total Funds	0	2,296,612	2,296,612	2,276,404
4. Emerg Telecommunications Tng				
Total Funds	0	755,051	755,051	734,863
5. Council on Aging				
Total Funds	0	202,090	202,090	197,691
6. Jail Officer Training				
Total Funds	0	343,165	343,165	343,004
7. Juvenile Facility Monitoring Unit				
Total Funds	0	290,704	290,704	270,765