

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,256,293	2,666,327	2,798,969	2,790,355
Travel	237	150,071	150,071	150,071
Contractual Services	933,582	1,216,854	1,322,821	1,216,854
Commodities	48,051	165,968	165,968	165,968
Subsidies, Loans & Grants	9,059,446	25,831,378	25,831,378	25,831,378
Totals	12,297,609	30,030,598	30,269,207	30,154,626
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,221,571	8,976,572	1,314,127	1,314,127
State Appropriations	2,372,057	2,749,736	2,777,715	2,658,978
Federal Funds	15,817,771	17,755,635	25,535,637	25,535,637
Emergency Telecommunications Fund	1,612,782	1,612,782	1,612,782	1,612,782
Juvenile Fund - DHS Transfer	250,000	250,000	250,000	250,000
Transfer to Other Funds	-1,000,000	0	0	0
Less: Est Cash Available	-8,976,572	-1,314,127	-1,221,054	-1,216,898
Totals	12,297,609	30,030,598	30,269,207	30,154,626
General Fund Lapse	181	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	16	17	17	12
Part-Time	0	0	0	0
Time-Limited Full-Time	37	36	36	29
Part-Time	0	0	0	0
Totals	53	53	53	41
<u>Summary Of Funding</u>				
General Funds	2,372,057	2,749,736	2,777,715	2,658,978
State Support Funds	0	0	0	0
Special Funds	9,925,552	27,280,862	27,491,492	27,495,648
Totals	12,297,609	30,030,598	30,269,207	30,154,626

Agency Description and Programs

The Office of Public Safety Planning is divided into four areas: 1) Office of Justice Programs; 2) Office of Standards and Training; 3) Mississippi Office of Highway Safety (MOHS); and 4) Mississippi Leadership Council on Aging. On July 1, 2019, the Office of Public Safety Planning had the following agencies consolidated under their purview: Board of Emergency Telecommunications; Board on County Jail Officer Standards and Training; Board on Law Enforcement Officers' Standards and Training; Mississippi Leadership Council on Aging; and the Juvenile Facility Monitoring Unit. All funding will now be under the Office of Public Safety Planning.

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. MOHS administers this program through Mississippi's Highway Safety Grant Program.

2. Justice

This program is the criminal justice planning office within the Office of Public Safety Planning. Its primary function is administering federal grant programs funded through the United States Department of Justice. This program also helps 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 that 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 researches 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 to protect 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 ensures that jail officers are adequately trained and educated professionals.

7. Juvenile Facility Monitoring Unit

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
Summary By Program				
1. Highway Safety				
Total Funds	6,797,403	17,986,443	18,091,558	18,055,792
2. Justice				
Total Funds	3,085,548	7,721,887	7,822,573	7,830,790
3. Law Enforcement Training				
Total Funds	1,457,381	1,942,585	1,959,059	1,904,894
4. Emerg Telecommunications Tng				
Total Funds	374,925	1,701,026	1,705,855	1,701,026
5. Council on Aging				
Total Funds	190,110	192,361	203,866	181,137
6. Jail Officer Training				
Total Funds	286,598	236,296	236,296	230,987
7. Juvenile Facility Monitoring Unit				
Total Funds	105,644	250,000	250,000	250,000