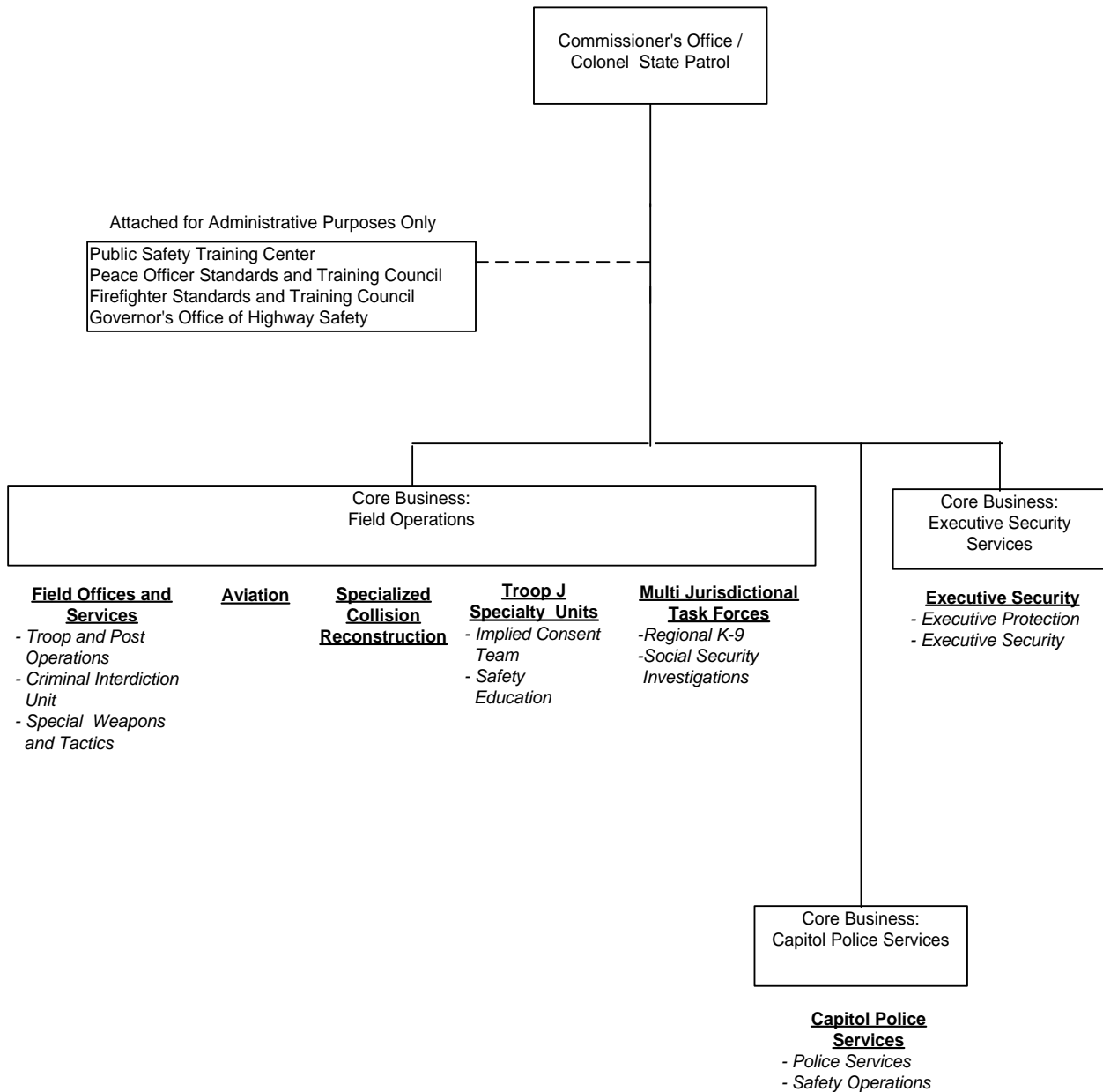


DEPARTMENT OF PUBLIC SAFETY

Core Businesses and Programs

O.C.G.A. - Titles 25, 35, 40



Programs are in **bold** type; sub-programs are in *italics*.

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2002 Expenditures	FY 2003 Expenditures	FY 2004 Current Budget	FY 2005 Agency Request Total	FY 2005 Governor's Recommended Total
Personal Services	\$71,210,541	\$72,224,106	\$67,271,573	\$62,482,957	\$62,462,495
Regular Operating Expenses	11,376,225	9,697,867	7,795,297	7,904,762	7,902,546
Travel	387,533	389,421	76,895	231,740	80,986
Motor Vehicle Purchases	3,598,932	2,802,262	2,876,986	3,323,381	3,322,439
Equipment	2,036,730	2,482,006	290,290	306,590	306,553
Computer Charges	1,148,836	583,525	654,000	645,358	645,136
Real Estate Rentals	460,506	297,714	100,695	100,514	100,509
Telecommunications	2,507,242	1,871,212	1,779,009	1,716,230	1,726,800
Per Diem and Fees	375,890	362,653	240,122	252,352	252,290
Contracts	1,178,781	1,089,049	289,333	271,033	270,948
Post Repairs and Maintenance	195,168	151,196	316,237	316,237	316,237
Subtotal	<u>\$94,476,384</u>	<u>\$91,951,011</u>	<u>\$81,690,437</u>	<u>\$77,551,154</u>	<u>\$77,386,939</u>
<u>Attached Agencies:</u>					
Georgia Public Safety Training Center	\$18,093,286	\$17,899,033	\$13,743,223	\$12,873,230	\$13,286,275
Peace Officer Standards and Training Council	1,712,874	1,494,987	1,407,010	1,330,680	1,303,243
Firefighter Standards and Training Council	494,300	470,765	467,533	646,944	433,053
Governor's Office of Highway Safety	12,758,325	17,145,248	3,808,242	3,671,962	3,688,430
Subtotal	<u>\$33,058,785</u>	<u>\$37,010,033</u>	<u>\$19,426,008</u>	<u>\$18,522,816</u>	<u>\$18,711,001</u>
<u>Less:</u>					
Federal Funds	\$20,181,738	\$24,284,107	\$3,245,227	\$3,166,937	\$3,166,937
Other Funds	6,361,470	7,240,434	4,723,772	4,751,067	4,785,508
DOAS Indirect Funds	12,738	990,000	990,000	979,312	990,000
Governor's Emergency Funds	8,782	75,000			
Subtotal	<u>\$26,564,728</u>	<u>\$32,589,541</u>	<u>\$8,958,999</u>	<u>\$8,897,316</u>	<u>\$8,942,445</u>
TOTAL STATE GENERAL FUNDS	\$100,970,441	\$96,371,503	\$92,157,446	\$87,176,654	\$87,155,495
Positions	1,684	1,706	1,641	1,638	1,615
Motor Vehicles	1,260	1,269	1,267	1,269	1,254

DEPARTMENT OF PUBLIC SAFETY

BUDGET SUMMARY - FISCAL YEAR 2005

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2004 STATE GENERAL FUND APPROPRIATIONS	\$92,157,446
Department of Public Safety	
1. Reduce personal services by eliminating midnight shifts at approximately 50% of the Patrol Posts.	(\$1,612,902)
2. Reduce personal services by allocating 2 communication coordinators throughout the state, one for the North Area and one for the South Area, and convert the 7 remaining coordinators to communication operators.	(355,762)
3. Reduce regular operating expenses and telecommunications by eliminating service to some Southern Linc Radios.	(61,920)
4. Reduce personal services, including 6 vacant positions, by instituting internal reorganization structure changes as well as allowing positions to remain vacant.	(2,713,530)
5. Institute efficiency measures in the Aviation program by grounding the oldest helicopters and using them for parts.	(10,800)
6. Eliminate the following sub-programs:	
a. Pupil Transportation - including 1 position.	(26,716)
b. High Intensity Drug Trafficking Area (HIDTA) - including 2 positions and 2 motor vehicles.	(124,734)
c. Fugitive Squads/Drug Squads - including 7 positions and 7 motor vehicles.	(450,725)
7. Utilize other funds to operate the Excess Property program and transfer responsibility of operation to the Georgia Emergency Management Agency (including 4 positions and 4 motor vehicles).	(462,103)
8. Add funds to replace 23 motor vehicles in excess of 135,000 miles.	483,000
9. Add funds for a trooper school of 25 students to start October 1st.	1,032,694
Subtotal	(\$4,303,498)
<u>Attached Agencies:</u>	
Georgia Public Safety Training Center	
1. Reduce operating expenses and 1 position.	(\$134,713)
2. Eliminate the third shift in the student registration and dormitory area, including 2 positions.	(23,993)
3. Reduce real estate rentals for the West Georgia Academy (Columbus).	(7,700)
4. Reduce the Peace Officer Training Contracts given to regional academies.	(175,362)
5. Eliminate the Basic Subsistence program (basic mandate meals and lodging reimbursement).	(147,988)
6. Eliminate all emergency vehicle operations courses except the ones required for basic mandated courses.	(14,012)
7. Reduce the number of offerings of the basic communications officer course and eliminate the 24 hour EMS block of instruction, returning the course back to 40 hours of instruction.	(6,965)
8. Fund the sheriff's basic mandate course for a minimum of 50 newly elected or appointed sheriffs.	290,892
9. Transfer funds in from Regents to maintain and secure the Tift College Campus.	100,000
10. Reduce operating expenses and 2 positions by consolidating the Training Center, Police Academy and Fire Academy.	(337,508)
11. Downgrade a program manager position to an instructor position in the coroner's training program and eliminate 1 firearms instructor position.	(44,915)
12. Utilize other funds for the industrial fire program.	(16,420)
Subtotal	(\$518,684)
Peace Officer Standards and Training Council	
1. Reduce operating expenses.	(\$103,767)
Firefighter Standards and Training Council	
1. Reduce operating expenses.	(\$34,480)

DEPARTMENT OF PUBLIC SAFETY

Governor's Office of Highway Safety

1. Reduce operating expenses. (\$41,522)

TOTAL NET STATE GENERAL FUNDS ADJUSTMENTS (\$5,001,951)

TOTAL STATE GENERAL FUNDS RECOMMENDED	\$87,155,495
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CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2005

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Georgia Public Safety Training Center			
1. Provide for necessary maintenance and repairs to the fire alarm system, water tank, roof, and chillers at the Training Center Campus.	5	\$725,000	\$163,850
Total		\$725,000	\$163,850
STATE GENERAL FUNDS			\$87,319,345

DEPARTMENT OF PUBLIC SAFETY

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2005

Program Budgets	FY 2004 Appropriations		FY 2005 Governor's Recommendations	
	Total	State	Total	State
1. Field Offices and Services	\$67,844,376	\$66,963,470	\$64,924,126	\$64,032,257
2. Aviation	2,860,946	2,831,697	2,796,277	2,767,028
3. Specialized Collision Reconstruction Team	2,624,083	2,597,320	2,624,083	2,597,320
4. Troop J Specialty Units	2,841,732	2,812,795	2,571,403	2,542,741
5. Multi Jurisdictional Task Forces	581,390	575,459		
6. Executive Security Services	1,319,615	1,306,158	1,319,615	1,306,158
7. Capitol Police Services	3,151,435		3,151,435	
8. Excess Property	466,860	462,103		
Subtotal	\$81,690,437	\$77,549,002	\$77,386,939	\$73,245,504
<u>Attached Agencies:</u>				
1. Georgia Public Safety Training Center	\$13,743,223	\$12,170,886	\$13,286,275	\$11,652,202
2. Peace Officer Standards and Training Council	1,407,010	1,407,010	1,303,243	1,303,243
3. Firefighter Standards and Training Council	467,533	467,533	433,053	433,053
4. Governor's Office of Highway Safety	3,808,242	563,015	3,688,430	521,493
Subtotal	\$19,426,008	\$14,608,444	\$18,711,001	\$13,909,991
TOTAL APPROPRIATIONS	\$101,116,445	\$92,157,446	\$96,097,940	\$87,155,495

PERFORMANCE MEASURES - FISCAL YEAR 2005

Results and Performance Measures by Program	FY 2003	FY 2004	FY 2005
<u>Field Offices and Services</u>			
1. Number of arrests.	365,000	365,000	365,000
2. Number of accidents investigated.	34,000	34,000	34,000
<u>Aviation</u>			
1. Number of flight hours.	2,686	2,500	2,500
<u>Specialized Collision Reconstruction Team</u>			
1. Number of cases opened per year.	296	300	300
<u>Georgia Public Safety Training Center</u>			
1. Number of training programs offered.	5,848	4,050	4,050
2. Number of student contact hours.	3,617,355	2,892,565	2,892,565
<u>Capitol Police Services</u>			
1. Number of calls for police/security services.	1,272	1,400	1,500
2. Number of visitors passing through Capitol Security.	750,000	900,000	1,100,000
<u>Peace Officer Standards and Training Council</u>			
1. Number of POST cases opened/completed.	1,275/1,100	1,380/1,160	1,400/1,800
2. Number of Certified Peace Officers and Correctional Officers in the State of Georgia.	67,750	69,009	70,294
<u>Firefighter Standards and Training Council</u>			
1. Candidates that met requirements for initial certification.	816	850	2,800
2. Firefighters that meet requirements for annual recertification.	8,540	8,690	8,982
<u>Governor's Office of Highway Safety</u>			
1. Percentage of drivers using safety belts.	84.5%	85%	90%