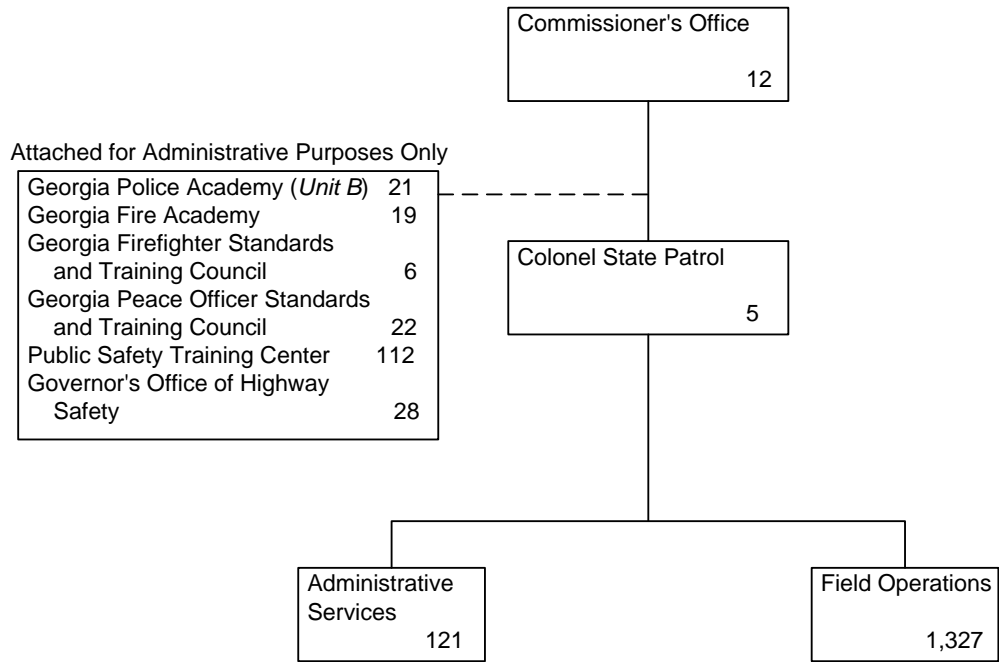


DEPARTMENT OF PUBLIC SAFETY

Total Budgeted Positions -- 1,673



DEPARTMENT OF PUBLIC SAFETY
Financial Summary - Unit A - Department of Public Safety

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 * Expenditures	FY 2001 * Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$84,904,951	\$85,342,792	\$72,238,825	\$74,526,375	\$1,696,891	\$76,223,266
Regular Operating Expenses	11,084,681	13,920,662	8,677,760	9,017,584		9,017,584
Travel	332,256	405,468	168,096	178,596		178,596
Motor Vehicle Purchases	3,805,732	5,438,666	5,593,750	4,000,000		4,000,000
Equipment	466,108	2,032,244	925,425	309,000		309,000
Computer Charges	3,889,163	4,078,953	5,170	5,170		5,170
Real Estate Rentals	105,283	114,727	47,834	47,834		47,834
Telecommunications	3,055,487	2,769,116	1,936,380	1,936,380		1,936,380
Per Diem and Fees	1,418,766	1,530,848	199,765	221,421		221,421
Contracts			336,800	336,800		336,800
Capital Outlay	15,000					
Post Repairs and Maintenance	236,050	304,149	145,100	145,100		145,100
Conviction Reports	333,151	312,604	5,000	5,000		5,000
Drivers License Processing	2,944,107	2,757,600				
Total Funds	\$112,590,735	\$119,007,829	\$90,279,905	\$90,729,260	\$1,696,891	\$92,426,151
Less Federal & Other Funds:						
Federal Funds	\$2,216,123	\$3,300,357				
Indirect DOAS Funds	1,650,000	1,650,000	\$990,000	\$990,000		\$990,000
Other Funds	1,408,674	1,200,565	3,151,435	3,151,435		3,151,435
Total Federal & Other Funds	\$5,274,797	\$6,150,922	\$4,141,435	\$4,141,435		\$4,141,435
TOTAL STATE FUNDS	\$107,315,938	\$112,856,907	\$86,138,470	\$86,587,825	\$1,696,891	\$88,284,716
Positions	1,907	2,034	1,465	1,465		1,465
Motor Vehicles	1,179	1,286	1,179	1,179		1,179

* Expenditures include the Division of Driver Services, which was transferred to the Department of Motor Vehicle Safety effective July 1, 2001 per Act 737 of the 2000 Session of the General Assembly.

DEPARTMENT OF PUBLIC SAFETY
Financial Summary - Unit A - Department of Public Safety

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2002 Current Budget	FY 2003 Governor's Recommendations				Totals
		Annualizers and Adjustments	Budget Reductions	Adjusted Base	Enhancements	
Personal Services	\$72,238,825	\$2,883,853	(\$1,465,000)	\$73,657,678	\$202,501	\$73,860,179
Regular Operating Expenses	8,677,760		(468,090)	8,209,670	125,000	8,334,670
Travel	168,096		(50,000)	118,096		118,096
Motor Vehicle Purchases	5,593,750	(1,593,750)	(1,315,000)	2,685,000		2,685,000
Equipment	925,425	(616,425)		309,000	62,000	371,000
Computer Charges	5,170			5,170	403,000	408,170
Real Estate Rentals	47,834			47,834		47,834
Telecommunications	1,936,380			1,936,380	164,000	2,100,380
Per Diem and Fees	199,765	342,500	(90,000)	452,265		452,265
Contracts	336,800			336,800		336,800
Capital Outlay						
Post Repairs and Maintenance	145,100			145,100		145,100
Conviction Reports	5,000			5,000		5,000
Drivers License Processing						
Total Funds	\$90,279,905	\$1,016,178	(\$3,388,090)	\$87,907,993	\$956,501	\$88,864,494
Less Federal & Other Funds:						
Federal Funds					\$478,250	\$478,250
Indirect Doas Funds	\$990,000			\$990,000		990,000
Other Funds	3,151,435			3,151,435		3,151,435
Total Federal & Other Funds	\$4,141,435			\$4,141,435	\$478,250	\$4,619,685
TOTAL STATE FUNDS	\$86,138,470	\$1,016,178	(\$3,388,090)	\$83,766,558	\$478,251	\$84,244,809
Positions	1,465			1,465	6	1,471
Motor Vehicles	1,179			1,179		1,179

DEPARTMENT OF PUBLIC SAFETY
Budget Summary - Unit A - Department of Public Safety

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2002 STATE APPROPRIATIONS	\$86,138,470
Annualizers:	
1. Annualize the cost of the FY 2002 salary adjustment.	1,374,680
2. Annualize the cost of 75 additional troopers.	1,284,850
3. Fund the cost of 36 sworn positions retained from Drivers Services transfer.	2,508,370
Non-recurring Items:	
4. Reduce motor vehicle purchases (\$1,593,750) and equipment (\$616,425) for 75 additional troopers.	(2,210,175)
Other Adjustments:	
5. Reduce personal services to reflect the 4.09 percentage point reduction to the employer contribution rate for the Employees' Retirement System.	(2,284,047)
6. Increase per diem and fees for the alcohol and drug awareness program.	342,500
Budget Reductions:	
7. Reduce personal services.	(1,465,000)
8. Reduce regular operating expenses.	(468,090)
9. Reduce motor vehicle purchases.	(1,315,000)
10. Reduce per diem and fees by eliminating consultant fees for strategic planning.	(90,000)
11. Reduce travel by reducing the amount of conferences, classes, and seminars.	(50,000)
	\$83,766,558

ENHANCEMENT FUNDS

ENHANCEMENTS	
1. Fund 6 positions (\$202,501), equipment (\$62,000), computer charges (\$403,000), telecommunications (\$164,000), and regular operating expenses (\$125,000) for the "Response to Terrorism" program (Total funds - \$956,501).	\$478,251
	\$478,251
TOTAL ENHANCEMENT FUNDS	\$478,251
TOTAL FY 2003 STATE FUNDS	\$84,244,809

DEPARTMENT OF PUBLIC SAFETY
Functional Budget Summary - Unit A - Department of Public Safety

Functional Budgets	FY 2002 Appropriations		FY 2003 Recommendations	
	Total	State	Total	State
1. Administration	\$19,351,815	\$18,511,815	\$18,339,468	\$17,021,218
2. Field Operations	70,928,090	67,626,655	70,525,026	67,223,591
TOTAL APPROPRIATIONS	\$90,279,905	\$86,138,470	\$88,864,494	\$84,244,809

RECOMMENDED APPROPRIATION: The Department of Public Safety is the budget unit for which the following State Fund Appropriation is recommended for FY 2003: \$84,244,809.

DEPARTMENT OF PUBLIC SAFETY
Financial Summary - Unit B - Units Attached for Administrative Purposes Only

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2000 Expenditures	FY 2001 Expenditures	FY 2002 Current Budget	FY 2003 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$9,721,218	\$11,482,494	\$10,995,923	\$11,095,142	\$877,966	\$11,973,108
Regular Operating Expenses	3,655,815	4,832,044	3,319,700	3,312,223	249,484	3,561,707
Travel	128,212	173,339	163,566	165,616	14,500	180,116
Motor Vehicle Purchases	77,142	390,717	97,487	102,487	2,000	104,487
Equipment	230,371	404,596	146,880	242,819	18,144	260,963
Computer Charges	287,268	354,396	260,151	341,735	35,910	377,645
Real Estate Rentals	174,356	305,076	323,927	326,878	1,633	328,511
Telecommunications	277,268	278,368	331,874	331,874	2,120	333,994
Per Diem and Fees	1,382,406	1,977,276	361,917	583,568	(3,753)	579,815
Contracts	459,058	441,628	553,752	332,101	7,361	339,462
Capital Outlay	299,963	869,867	150,000	150,000		150,000
Peace Officer Training Contracts	4,042,722	3,560,438	3,059,216	3,059,216		3,059,216
Highway Safety Grants	2,357,101	4,218,290	2,525,200	2,525,200		2,525,200
Total Funds	\$23,092,900	\$29,288,529	\$22,289,593	\$22,568,859	\$1,205,365	\$23,774,224
Less Federal & Other Funds:						
Federal Funds	\$5,902,165	\$9,916,024	\$4,991,156	\$4,941,482		\$4,941,482
Other Funds	2,560,646	2,988,875	1,198,793	1,198,793		1,198,793
Total Federal & Other Funds	\$8,462,811	\$12,904,899	\$6,189,949	\$6,140,275		\$6,140,275
TOTAL STATE FUNDS	\$14,630,089	\$16,383,630	\$16,099,644	\$16,428,584	\$1,205,365	\$17,633,949
Positions	182	183	208	208	1	209
Motor Vehicles	67	75	81	81		81

DEPARTMENT OF PUBLIC SAFETY

Financial Summary - Unit B - Units Attached for Administrative Purposes Only

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2002 Current Budget	FY 2003 Governor's Recommendations				Totals
		Annualizers and Adjustments	Budget Reductions	Adjusted Base	Enhancements	
Personal Services	\$10,995,923	(\$363,271)		\$10,632,652		\$10,632,652
Regular Operating Expenses	3,319,700	12,143	(80,587)	3,251,256		3,251,256
Travel	163,566	1,550	(3,986)	161,130		161,130
Motor Vehicle Purchases	97,487		(45,000)	52,487		52,487
Equipment	146,880	1,450	(5,500)	142,830		142,830
Computer Charges	260,151	46,584	(12,000)	294,735		294,735
Real Estate Rentals	323,927	4,584	(151,920)	176,591		176,591
Telecommunications	331,874	11,188	(21,061)	322,001		322,001
Per Diem and Fees	361,917	10,087	(19,072)	352,932		352,932
Contracts	553,752	1,200	(29,904)	525,048		525,048
Capital Outlay	150,000	(150,000)				
Peace Officer Training Contracts	3,059,216		(292,902)	2,766,314		2,766,314
Highway Safety Grants	2,525,200			2,525,200		2,525,200
Total Funds	\$22,289,593	(\$424,485)	(\$661,932)	\$21,203,176		\$21,203,176
Less Federal & Other Funds:						
Federal Funds	\$4,991,156	\$11,951		\$5,003,107		\$5,003,107
Other Funds	1,198,793	23,755		1,222,548		1,222,548
Total Federal & Other Funds	\$6,189,949	\$35,706		\$6,225,655		\$6,225,655
TOTAL STATE FUNDS	\$16,099,644	(\$460,191)	(\$661,932)	\$14,977,521		\$14,977,521
Positions	208			208		208
Motor Vehicles	81			81		81

DEPARTMENT OF PUBLIC SAFETY

Budget Summary - Unit B - Units Attached for Administrative Purposes Only

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2002 STATE APPROPRIATIONS	\$16,099,644
Annualizers:	
1. Annualize the cost of the FY 2002 salary adjustment.	87,061
2. Increase personal services (\$32,946), regular operating expenses (\$44,955), travel (\$5,000), equipment (\$2,000), computer charges (\$6,000), telecommunications (\$9,568), per diem and fees (\$13,840), contracts (\$1,200), and other funds by \$43,755 for the operations of the East Georgia Regional Police Academy (Augusta).	71,754
Non-recurring Items:	
3. Eliminate capital outlay for the Fulton regional burn building.	(150,000)
Other Adjustments:	
4. Reduce personal services to reflect the 4.09 percentage point reduction to the employer contribution rate for the Employees' Retirement System.	(306,780)
5. Reduce personal services for Office of Highway Safety (\$142,891), Fire Academy (\$64,578), and Peace Officer Standards and Training Council (\$2,963).	(210,432)
6. Increase personal services for Firefighter Standards and Training Council (\$6,354), Public Safety Training Center (\$742), and Police Academy (\$526).	7,622
7. Increase computer charges for GTA requirement for agencies to become a Windows operating system as well as GTA charge for website services for the Public Safety Training Center.	40,584
8. Increase real estate rentals (\$2,951), and temporary help (\$9,000) for the Office of Highway Safety to reflect projected expenditures.	Yes
Workload:	
9. Transfer \$17,312 from equipment (\$4,000) and regular operating expenses (\$13,312) to personal services for the Police Academy.	Yes
10. Reduce regular operating expenses (\$19,500) and telecommunications (\$500), due to the loss of Industrial Fire Revenue for the Fire Academy.	Yes
11. Transfer \$3,450 from travel to equipment to purchase equipment for the regional burn Building.	Yes
Budget Reductions:	
12. Reduce motor vehicle purchases (\$15,000) and equipment (\$5,500), and increase travel (\$500) for the Fire Standards and Training Council.	(20,000)
13. Reduce contracts for consulting fees used to test and certify firefighters, inspectors, instructors, hazardous material technicians, and fire safety education officers.	(5,904)
14. Reduce motor vehicle purchases for the Peace Officer Standards and Training Council due increased mileage replacement rate.	(30,000)
15. Reduce real estate rentals for the Peace Officer Standards and Training Council (\$82,396) Office of Highway Safety (\$34,524).	(116,920)
16. Reduce travel for the Fire Academy based on prior year expenditures.	(1,000)
17. Reduce per diem and fees by reducing the use of outside instructors for the Police Academy (\$2,032) and Fire Academy (\$17,040).	(19,072)
18. Reduce regular operating expenses (\$17,754) and travel (\$3,486) by reducing judgmental pistol shooting programs and the delivery of firearms instructor, rifle instructor, sniper, semi-automatic pistol, and arson investigation courses.	(21,240)
19. Reduce contracts by eliminating the 11 week basic polygraph school at the Police Academy	(24,000)

Budget Summary - Unit B - Units Attached for Administrative Purposes Only

	<u>Governor's Recommendations</u>
20. Reduce regular operating expenses by reducing the delivery of structural fire control progra at the regional burn buildings as well as support for emergency medical services training.	(23,328)
21. Reduce regular operating expenses (\$39,505) computer charges (\$12,000), and telecommunications (\$21,061) used for purchasing training materials for the audio/video collection of the library as well as the use of the internet for training resources, online course registration, calendar publication, and use of DVD technology.	(72,566)
22. Transfer \$3,753 from per diem and fees to real estate rentals (\$1,633) and telecommunications (\$2,120) to cover projected expenditures for the Peace Officer Standards and Training Council.	Yes
23. Reduce Peace Officer Training Contracts (\$292,902) and reduce real estate rental (\$35,000) by eliminating the real estate contract with Central Georgia Technical College.	(327,902)
ADJUSTED BASE	\$14,977,521
TOTAL FY 2003 STATE FUNDS	\$14,977,521

DEPARTMENT OF PUBLIC SAFETY - Functional Budget Summary
Unit B - Units Attached for Administrative Purposes Only

Functional Budgets	FY 2002 Appropriations		FY 2003 Recommendations	
	Total	State	Total	State
1. Georgia Public Safety Training Center	\$12,629,950	\$10,714,349	\$12,268,207	\$10,308,851
2. Georgia Police Academy	1,510,615	1,175,122	1,440,789	1,105,296
3. Georgia Fire Academy	1,490,211	1,357,354	1,193,866	1,081,009
4. Peace Officer Standards and Training Council	1,647,930	1,647,930	1,503,177	1,503,177
5. Firefighter Standards and Training Council	514,409	514,409	486,504	486,504
6. Office of Highway Safety	4,496,478	690,480	4,310,633	492,684
TOTAL APPROPRIATIONS	\$22,289,593	\$16,099,644	\$21,203,176	\$14,977,521

RECOMMENDED APPROPRIATION: Units Attached for Administrative Purposes Ony is the budget unit for which the following State Fund Appropriation is recommended for FY 2003: \$14,977,521.

DEPARTMENT OF PUBLIC SAFETY

Roles and Responsibilities

The Department of Public Safety (DPS) is responsible for protecting the lives of Georgia's citizens as they travel the state's highways. The Department provides a safe environment by enforcing traffic and criminal laws, investigating accidents, and encouraging safe driving practices. The Agency regulates drivers to ensure safety standards, knowledge and driving skills are met. The Department's troopers work to reduce accidents and injuries by discouraging speeding, encouraging seat belt use, and by stopping drivers under the influence of drugs and alcohol. They also provide law enforcement assistance and emergency response to the public and criminal justice community.

A staff of 1,465 employees (including 989 sworn positions), support the operations of the Department of Public Safety's - Budget Unit A. DPS also has 6 agencies in Budget Unit B attached for administrative purposes. The 2 functional budgets, which comprise Budget Unit A are: Administration and Field Operations.

ADMINISTRATION

The administrative and management direction for the Department of Public Safety, including the coordination and support services of the 6 attached agencies, are provided by this function.

FIELD OPERATIONS

This division has 2 separate functions; the State Patrol and the Capitol Police. The State Patrol is responsible for accident control, traffic and speed enforcement, drug interdiction, and protection of the public roads and highways. To carry out its duties, the State Patrol operates 48 patrol posts and 7 aviation hangers statewide. The Capitol Police is responsible for the safety and security of the employees, facilities, and visitors of the Capitol Hill area.

ATTACHED AGENCIES

The following 6 attached agencies, including 208 authorized positions, comprise Budget Unit B:

The Georgia Public Safety Training Center provides

instruction and support services for the training of state and local law enforcement officers, firefighters, correctional officers and emergency personnel.

The Georgia Police Academy conducts mandated basic training for state law enforcement agencies. The academy also provides advanced and specialized training to improve the knowledge, skills and performance of law enforcement officers.

The Georgia Fire Academy is primarily responsible for providing training to full-time, volunteer and industrial firefighters in Georgia. Emergency medical, rescue and hazardous materials training for firefighters and other emergency services personnel are also provided by the Fire Academy.

The Firefighter Standards and Training Council is responsible for establishing uniform standards for the employment and training of firefighters. Additionally, the council establishes curriculum requirements and approves schools and facilities for the purpose of fire training.

The Peace Officer Standards and Training Council is responsible for improving law enforcement in the state by enforcing legislatively established standards for the employment and training of peace officers. The citizens of Georgia can be assured the adequate protection of persons and property through the establishment of minimum standards and professionalism developed and supported by law enforcement training.

The Governor's Office of Highway Safety is responsible for the development and administration of statewide highway safety programs. The agency coordinates programs funded through federal highway grants designed to reduce the number of highway deaths and to promote safety.

AUTHORITY

Title 25, 35 and 40 of the Official Code of Georgia Annotated; Georgia Laws 1980, Act 875 and Act 866.

DEPARTMENT OF PUBLIC SAFETY Strategies and Services

The Department of Public Safety (DPS) is responsible for protecting the lives of Georgia's citizens by making the state's highways safer. As the largest law enforcement agency in the State of Georgia, the department is involved in regulating drivers, enforcing traffic and criminal laws, and promoting safe driving practices. In FY 2001, the department's troopers investigated 33,722 accidents, and made 9,195 DUI arrests. These efforts have contributed to saving lives and decreasing the number of crashes and injuries in Georgia.

In FY 2002, the Governor showed his support for the department's efforts to increase the safety of the state's highways by increasing the size of the State Patrol by 75 Troopers. This brought the authorized count for sworn officers in the Georgia State Patrol to 989.

HIGHWAY SAFETY

The department's highway safety program consists of the following functions, which are performed by the Georgia State Patrol:

Speed Limit Enforcement--The department wrote more than 176,079 citations for speeding in FY 2001 as part of its ongoing effort to reduce highway speed and save lives.

Driving while Under the Influence Enforcement—The department implements and has a continuum of programs to target the enforcement of the DUI laws. In FY 2001, the department made 9,195 arrests.

The Star GSP Service Program is one of the departments DUI enforcement programs. In this program the average citizen is asked to call and report potential DUI violators. This program resulted in 73 arrests in FY 2001.

Seat Belt and Child Restraint Enforcement--With the passage of Georgia's primary seat belt enforcement law, the State of Georgia has made a commitment to seat belt

enforcement. According to studies, proper use of safety belts and child safety seats can reduce the likelihood death and injury by 40-50%. The department's troopers and the Office of Highway Safety have enhanced the public's awareness of seat belt safety through aggressive enforcement and through numerous public service announcements targeting seat belt usage. In FY 1998, the department implemented operation "Strap 'N Snap," which is focusing on seatbelt and child restraint usage. During FY 2001, 26,508 seat belt citations and 3,660 child restraint citations were written in this operation.

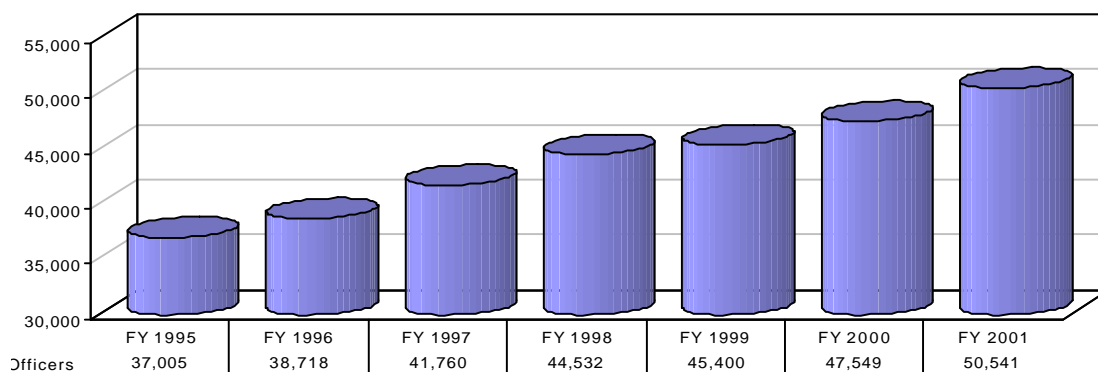
Drug Interdiction Task Force—The state patrol continues to be aggressive in their mission to reduce the amount of illicit drugs that are imported and transported on Georgia's highways. In the past four years the drug seizure amounts confiscated by the task force have more than doubled.

To work in conjunction with the interdiction task force the department recently implemented a K-9 program. In this program, troopers are specially trained in the area of drug detection, and will assist with in the efforts of drug interdiction.

TRAINING

The State of Georgia currently has 50,541 peace officers in 989 state, county and local law enforcement agencies. To be certified, law enforcement personnel are required to complete a minimum prescribed 400-hour basic mandate course. Peace officers are also required to complete a minimum of 20 hours of in-service training annually to maintain certification. The following agencies attached to DPS for administrative purposes are critical in providing training to state and local law enforcement personnel: Police Academy, Fire Academy, Firefighter Standards and Training Council, Peace Officer Standards and Training Council, and the Public Safety Training Center.

Change in Law Enforcement Population in Georgia
FY 1995 to FY 2001



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