

Fiscal Year 2013 Budget Recommendations

Zero Based Budget Reports



Governor's Office of Planning and Budget
Nathan Deal
Governor

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Zero-Based Budget Analysis

Introduction

The Governor's Office of Planning and Budget (OPB) is responsible for managing and developing the state budget. OPB utilized a zero-based budgeting (ZBB) approach to analyze selected programs during the AFY 2012 and FY 2013 budget process. The purpose of the zero-based budget analysis is to assess individual programs against their statutory responsibilities, purpose, cost to provide services, and outcomes achieved in order to determine the efficiency and effectiveness of the program and its activities.

OPB conducted a zero-based budget analysis of 10 percent of all budgetary programs during the fall of 2011. The zero-based budget review process included a detailed analysis of the cost and sources of funding for program activities, an examination of two years of expenditure trend data, as well as a review of the program's performance through measures capturing the effectiveness, efficiency, and workload of program activities. This analysis was used to develop recommendations for the AFY 2012 and FY 2013 Governor's Budget Report.

During the fall of 2011 OPB, the House Budget Office and the Senate Budget and Evaluation Office reviewed the performance measures for each of the ZBB programs. The coordinated review helped develop a common understanding of the program's purpose and ensure that the measures reported satisfy the expectations of all three budget offices.

The ZBB review process formalizes the work inherent in OPB budget analysis and provides a systematic review and reporting of the activities, performance and expenditures of the programs in the state budget.

The reports in this document are a summary of the information gathered and analyzed by OPB as part of our ZBB reviews. The document includes four sections for each program reviewed:

1. **Results of Analysis:** This section summarizes OPB's analysis and provides recommendations for future review or changes to the program budget and operations.
2. **Program Purpose and Key Activities:** This section lists the agency and program purpose. A list of the program's key activities is provided with its authority, number of positions, state funds and total funds budgeted is also provided in this section.
3. **Performance Measures:** This section lists the goals of the program and a set of measures for the program.
4. **Financials:** This section provides a summary of the program expenditures and budget. The section lists two years of expenditures, the current fiscal year budget, Governor's recommended changes and recommended FY 2013 budget.

**FY 2013 Zero-Based Budget Analysis
Department of Administrative Services
ZBB Program: State Purchasing**

FY 2013 Zero-Based Budget Analysis
Department of Administrative Services
ZBB Program: State Purchasing

Purpose of Review

The appropriations act of FY 2011 and FY 2012 included specific language for this program to be self-sufficient. In FY 2011, state funds were removed from the program; in FY 2012, the program's budget was reduced 18.9%. The purpose of this review is to ensure State Purchasing can maintain their current level of service despite their reduced budget.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The number of positions funded in this program has decreased from 77 positions to 75. The Governor's Budget recommends retaining all positions for FY 2013.
3. Measures: The measures reflect input from the three budget offices. The agency should continue to identify additional measures that explain the impact of program activities.
4. Budget Impact: Increase program budget by \$319,374 based on ZBB analysis. The specific increases are listed below.

Program Operations:

5. Completion of the Team Georgia Marketplace™ initiative, a set of online tools which seek to maximize efficiency in the procurement process for Georgia's largest agencies, will be postponed without additional funding.
Recommendation: Seek alternative funding to finish the final phase of the Team Georgia Marketplace™ .
6. State Purchasing has not received funding for statewide adjustments despite increasing costs in employee fringe benefits.
Recommendation: Increase funds by \$319,374 to reflect the adjustment in the employer share of the State Health Benefit Plan in FY 2013.
7. Several software licenses are purchased for online training which could be less efficient than consolidating licenses.
Recommendation: Perform a cost-benefit analysis in order to achieve efficiencies in the training program.

**Department of Administrative Services
ZBB Program: State Purchasing**

Program Purpose and Key Activities

Agency Purpose

The Department of Administrative Services (DOAS) provides business solutions for state and local governments. DOAS' product and service offerings encompass a broad spectrum that includes purchasing, risk management, fleet support services, and surplus property.

Program Purpose

Publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Request For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify Small and/or Minority Business Vendors.

Key Activities

Strategic Sourcing

Analyzes the state's spend and available supply market to enhance the state's purchasing power. Consists of three sourcing teams which are vertically aligned by categories and addressable spend and responsible for identifying possible supplies and negotiating statewide contracts. The teams are: Information Technology, Goods, and Services.

| Authority | No. of Positions ¹ | FY 2012 State Funds | FY 2012 Total Budget |
|-----------------|-------------------------------|---------------------|----------------------|
| OCGA 50-5-50,51 | 25 | | \$3,221,541 |

Training and Compliance

Provides reviews of purchasing activity of state agencies and universities for compliance with Georgia law and DOAS rules and regulations. Provides oversight for purchasing and fuel card usage by checking for fraudulent and ineligible purchases. Provides training courses that are designed to support agency and DOAS personnel in their respective purchasing roles and familiarize suppliers with the process of doing business with the state of Georgia.

| | | | |
|-----------------|----|--|-----------|
| OCGA 50-5-50,52 | 19 | | 1,942,642 |
|-----------------|----|--|-----------|

Procurement Applications

Develops and maintains the State of Georgia's online procurement tools, including eSource, Team Georgia Marketplace, Georgia Procurement Registry, and the Spend Management Analytics tools.

| | | | |
|--------------|----|--|-----------|
| OCGA 50-5-50 | 22 | | 2,639,567 |
|--------------|----|--|-----------|

Team Georgia Marketplace

Team Georgia Marketplace™ is a set of electronic procurement tools for state and local governments. It also provides a platform for suppliers to conduct business with the state. Goals are to standardize and streamline the procurement process for the state, increase administrative and operational efficiencies, drive spend to negotiated statewide and agency contracts, and provide accurate procurement data for informed decision making.

| | | | |
|--------------|--|--|-----------|
| OCGA 50-5-50 | | | 2,196,250 |
|--------------|--|--|-----------|

Total

| | |
|----|--------------|
| 66 | \$10,000,000 |
|----|--------------|

¹ Amount shown does not reflect vacant positions.

**Department of Administrative Services
ZBB Program: State Purchasing**

Performance Measures

Program Description State Purchasing was created in 1972 and has served as the centralized procurement function for State of Georgia government entities. The program provides leadership, guidance and reliable, valued business services to customers and Georgia citizens. The goal of the State Purchasing program is to reduce cost, ensure compliance and increase operating efficiencies.

- Goals** The ultimate or long-term goals of this Program are:
1. Increase the number of agencies using Team Georgia Marketplace™.
 2. Increase the number of statewide contracts.
 3. Increase purchasing power of state and local governments.

Performance Measures

| | Actuals | | | |
|---|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Program Operations | N/A | 5 | 12 | 22 |
| 2. Number of statewide contracts | 68 | 75 | 82 | 85 |
| 3. Number of training participants for the state purchasing program | 1,164 | 2,778 | 5,236 | 5,224 |

**Department of Administrative Services
ZBB Program: State Purchasing**

Financial Summary

| Objects of Expenditure | Expenditures ² | | FY 2012 | FY 2013 | |
|-------------------------------|---------------------------|---------------------|---------------------|----------------------|---------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$5,559,766 | \$6,045,694 | \$5,486,560 | \$319,374 | \$5,805,934 |
| Regular Operating Expenses | 1,468,411 | 1,557,579 | 252,208 | | 252,208 |
| Computer Charges | 85,993 | 181,759 | 128,782 | | 128,782 |
| Real Estate Rentals | 260,034 | 255,908 | 260,034 | | 260,034 |
| Telecommunications | 437,809 | 463,972 | 525,550 | | 525,550 |
| Contractual Services | 1,241,147 | 2,904,271 | 2,345,835 | | 2,345,835 |
| Transfers | 693,006 | 907,301 | 1,001,031 | | 1,001,031 |
| To Program Operations: | \$9,746,166 | \$12,316,484 | \$10,000,000 | \$319,374 | \$10,319,374 |
| State General Funds | | | | | |
| Other Funds | \$9,746,166 | \$12,316,484 | \$10,000,000 | \$319,374 | \$10,319,374 |
| Total Funds | \$9,746,166 | \$12,316,484 | \$10,000,000 | \$319,374 | \$10,319,374 |
| Positions | 74 | 77 | 75 | | 75 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$319,374 for health care expenses.

² Prior year expenditures do not reflect post-closing adjustments.

**FY 2013 Zero-Based Budget Analysis
Department of Agriculture
ZBB Program: Marketing and Promotion**

FY 2013 Zero-Based Budget Analysis
Department of Agriculture
ZBB Program: Marketing and Promotion

Purpose of Review

The Marketing and Promotion program operates the Farmers' Markets and collects and distributes market information on Georgia agricultural products. It also provides supervision for the 12 Georgia Agricultural Commodity Commissions. Additionally, the division enforces the requirements of the dealers in the Agricultural Products Act to license and bond dealers who purchase from Georgia producers. The purpose of this review is to determine the statutory requirements of state funded activities and realize any operating efficiencies.

Results of Analysis

1. Statutory Alignment: Some program activities are not aligned with statutory responsibilities. Specific recommendations are below.
2. Staffing Levels: The number of positions funded in this program has decreased from 134 positions to 96 over the past 3 years. The Governor's Budget recommends eliminating an additional position in FY 2013.
3. Measures: The measures reflect the input of the three budget offices.
4. Budget Impact: Reduce program budget by \$449,381 based on ZBB analysis. The specific reductions are listed below.

Program Operations:

5. The Georgia Seed Development Commission did not remit profits earned to the State Treasury in FY 2010 as required by O.C.G.A. 2-4-6.
Recommendation: Remit payment to the Office of State Treasurer (\$1,822,181) in accordance with statutory requirements.
6. The 12 Georgia Agricultural Commodity Commissions are self-funded; however, the department uses state general funds to fund 2 positions to provide financial and administrative support for the Commissions.
Recommendation: Replace state funds with other funds for administrative and financial support for the Commodity Commissions (\$156,629).
7. The department incurred charges for mileage reimbursements for employees who are assigned state vehicles.
Recommendation: Reduce funds for travel (\$2,579).
8. The department has 5 staff who provide sales and market data for the livestock industry although this is not specifically authorized by state statute; however, it is a valuable service to the industry.
Recommendation: Reduce funds for the Livestock Specialists, and look at alternative strategies to provide services (\$299,961).

Department of Agriculture ZBB Program: Marketing and Promotion

Results of Analysis

9. Lease rates for Farmers' Markets vary widely within the markets as well as from market to market.

Recommendation: The agency should continue looking at lease agreements in order to standardize the practice.

10. The international office in Brussels is underperforming.

Recommendation: The department should evaluate moving this function to the Department of Economic Development.

11. In FY 2011, state funds were removed from the agency's budget for the Market Bulletin. The agency collected over \$500,000 in FY 2011. The revenue adequately supports the cost of providing the bulletin.

12. The department is conducting an economic impact study of the Farmers' Markets. Results will provide information for future use in capital investment and budget decisions.

**Department of Agriculture
ZBB Program: Marketing and Promotion**

Program Purpose and Key Activities

Agency Purpose

The Department of Agriculture administers a variety of programs which all share the goals of maintaining the state's viable farm industry and protecting the consuming public.

Program Purpose

The Marketing and Promotion program operates the farmers' markets and collects and distributes market information on Georgia agricultural products. It also provides supervision for the Georgia Agricultural Commodity Commissions. Additionally, the division enforces the requirements of the dealers in the Agricultural Products Act to license and bond dealers who purchase from Georgia producers.

Key Activities

| | | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|--|---|---------------------|------------------------|-------------------------|
| <u>Farmers' Market Network</u> | To expand sales of Georgia's agricultural commodities from growers by promoting the commodities at home as well as abroad. | 58 | \$3,644,157 | \$4,116,170 |
| <u>Marketing and Administrative Office</u> | Functions include product promotion programs such as: Georgia Grown, Feed My School, Agritourism, and Vidalia Onion Royalty. | 6 | 416,772 | 451,772 |
| <u>International Trade</u> | To expand sales of Georgia's agricultural commodities from growers by promoting the commodities at home as well as abroad. Provide prompt assistance to Georgia companies exporting food and agricultural products. | 3 | 314,326 | 314,326 |
| <u>Livestock Market Analysts</u> | Provides accurate and unbiased livestock information on current conditions regarding supply, price, trend, movement and other pertinent information affecting trade in livestock. | 5 | 306,615 | 306,615 |
| <u>Bonding</u> | Handles all records and matters relating to agricultural surety bonds, providing limited financial protection for the Georgia producer or individual storing the product. | 3 | 177,474 | 177,474 |
| <u>Poultry Market News</u> | Provides accurate and unbiased livestock information on current conditions regarding supply, price, trend, movement and other pertinent information affecting the trade in poultry. | 2 | 164,555 | 164,555 |
| <u>Commodity Promotion</u> | To expand sales of Georgia agricultural commodities from growers by providing the commodities at home as well as abroad. This office administers 12 state Agricultural Commodity Commissions which are farmer funded, self-help programs. | 2 | 156,629 | 156,629 |
| <u>Market Bulletin</u> | To provide statewide exposure to many of the state's small and limited resource farmers who may not have the economic resources for such widespread advertising. | 6 | | 892,665 |
| <u>Seed Development Technology Commission</u> | To maintain genetic integrity, propagate and license seed and vegetable material of important plant cultivars. | 11 | | 621,739 |
| | Total | 96 | \$5,180,528 | \$7,201,945 |

**Department of Agriculture
ZBB Program: Marketing and Promotion**

Performance Measures

Program Description Manage the state's Farmers' Markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

- Goals** The ultimate or long-term goals of this Program are:
1. To increase the percentage in total sales at the Farmers' Market.
 2. To increase the total number of users at the Farmers' Market.

Performance Measures

| | Actuals | | | |
|---|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Percentage increase in total sales at the Atlanta Farmers' Market | 5% | 4% | N/A | 3% |
| 2. Percentage increase in total users of the Atlanta Farmers' Market | 3% | 4% | N/A | 4% |
| 3. Number of farmers, retailers and wholesalers utilizing the Atlanta Farmers' Market | 2,673 | 2,554 | 2,405 | 2,292 |
| 4. Percentage of total Farmers' Market space leased to vendors | 99% | 97% | 97% | 97% |
| 5. Total number of Georgia Grown participants | 127 | 193 | 213 | 238 |

**Department of Agriculture
ZBB Program: Marketing and Promotion**

Financial Summary

| Objects of Expenditure | Expenditures ² | | FY 2012 | FY 2013 | |
|----------------------------|---------------------------|--------------------|--------------------|----------------------|--------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$4,853,276 | \$4,809,093 | \$4,444,812 | (\$302,694) | \$4,142,118 |
| Regular Operating Expenses | 2,770,926 | 2,269,178 | 2,210,253 | (42,923) | 2,167,330 |
| Equipment | 4,066 | | 5,000 | | 5,000 |
| Computer Charges | 90,390 | 138,449 | 99,541 | (1,295) | 98,246 |
| Real Estate Rentals | 159,338 | 172,629 | 180,039 | (13,689) | 166,350 |
| Telecommunications | 215,273 | 172,360 | 96,197 | (11,581) | 84,616 |
| Contractual Services | 981,042 | 1,197,476 | 166,103 | | 166,103 |
| Advertising Contract | 200,000 | 60,475 | | | |
| Grants and Benefits | | 4,511 | | | |
| Total Expenditures | \$9,274,312 | \$8,824,171 | \$7,201,945 | (\$372,182) | \$6,829,763 |
| State General Funds | \$7,873,101 | \$5,366,252 | \$5,180,528 | (\$338,799) | \$4,841,729 |
| Federal Funds | 567,535 | 1,044,318 | 35,000 | | 35,000 |
| Other Funds | 833,676 | 2,413,601 | 1,986,417 | (33,383) | 1,953,034 |
| Total Funds | \$9,274,312 | \$8,824,171 | \$7,201,945 | (\$372,182) | \$6,829,763 |
| Positions | 134 | 102 | 96 | (1) | 95 |
| Motor Vehicles | 42 | 42 | 43 | | 43 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$110,582 for health care, technology, and insurance expenses.

² Prior year expenditures do not reflect post-closing adjustments.

FY 2013 Zero-Based Budget Analysis
Department of Banking and Finance
ZBB Program: Non-Depository Financial Institution Supervision

FY 2013 Zero-Based Budget Analysis
Department of Banking and Finance
ZBB Program: Non-Depository Financial Institution Supervision

Purpose of Review

The Non-Depository Financial Institution Supervision program has been challenged with budget cuts including reductions in staff. These reductions have limited the programs ability to maximize resources to conduct examinations. Added requirements of the program to license mortgage loan originators, which doubled the amount of work for the small program staff, has affected the programs ability to perform examinations which are directly responsible for adding state dollars to the state treasury.

Results of Analysis

1. Statutory Alignment: The agency performs the duties that are statutorily required.
2. Staffing Levels: The number of positions funded in this program has decreased from 28 to 17 over the past three years.
3. Measures: The measures reflect the input of the three budget offices and measure the impact of program activities.
Program Operations:
4. With the addition of licensing mortgage loan originators the program was not able to perform examinations for a full 12 months resulting in reduced examinations.
5. The automation of money service business renewals and applications has started to streamline the process for customers as well as garner program efficiencies through reduced staffing.
6. New licensing requirements, which include the verification of immigrant status, have increased the length of the licensing process.
7. The program continued its Risk-Focused Examination Program for money service business, however due to budget limitations, which has resulted in the elimination of positions, the number of examinations declined by 69% in FY 2011 as compared to previous years.
8. For the first time in six years Georgia is not among the top 10 for mortgage fraud in the country.

Recommendation: Maintain the current level of funding for this program to ensure that adequate staff is available to continue to conduct examinations on non-depository financial business locations.

Department of Banking and Finance
ZBB Program: Non-Depository Financial Institution Supervision

Program Purpose and Key Activities

Agency Purpose

The Department of Banking and Finance is the state agency that regulates and examines state-chartered banks, state-chartered credit unions, and state-chartered trust companies.

Program Purpose

Non-Depository Financial Institutions Division (NDFI) is responsible for the licensing and supervision of mortgage lenders, brokers, processors and loan originators who are licensees and registrants under the law. NDFI is also responsible for the licensing and supervision of check cashers, sale of check companies and money transmitters – collectively referred to as Money Service Businesses (MSBs).

Key Activities

Licensing and Supervision of Money Service Businesses

The primary responsibilities of the MSB licensing/supervision staff are to process new and renewal applications for the licensing or registration of sale of check companies, money transmitters, and check cashers. Also, staff members perform examinations of the licensees, prepare the report of examination, and recommend administrative action where needed.

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|--------------|------------------|---------------------|----------------------|
| OCGA Title 7 | 2 | \$269,721 | \$269,721 |

Licensing and Supervision of Mortgage Brokers and Lenders

The primary responsibilities of the mortgage licensing staff are to process new and renewal applications for the licensing or registration of mortgage lenders, brokers, processors, registrants and loan originators. Staff members perform examination of licensees, prepare the report of examination, and recommend administrative action where needed. The staff also works with law enforcement and prosecutors on criminal mortgage fraud and unlicensed cases.

| | | | |
|--------------|----|-----------|-----------|
| OCGA Title 7 | 15 | 1,586,180 | 1,586,180 |
|--------------|----|-----------|-----------|

Total

| | | |
|----|-------------|-------------|
| 17 | \$1,855,901 | \$1,855,901 |
|----|-------------|-------------|

Department of Banking and Finance
ZBB Program: Non-Depository Financial Institution Supervision

Performance Measures

Program Description To protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices and money service businesses, enforce applicable laws and regulations, and provide efficient and flexible application, registrations and notification procedures for non-depository financial institutions.

- Goals** The ultimate or long-term goals of this Program are:
1. To reduce mortgage fraud in Georgia.
 2. Increase overall supervisory capabilities and effectiveness.
 3. Maintain a highly trained and experienced team of examiners.

Performance Measures

| | Actuals | | | |
|---|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Average number of days required to process a mortgage broker, mortgage lender or mortgage loan originator (MLO) license | 24 | 24 | 36 | 14 |
| 2. Average number of days required to process a Money Service Business license or registration | 6 | 4 | 5 | 4 |
| 3. Number of administrative actions issued to licensed and unlicensed entities | 329 | 180 | 287 | 726 |
| 4. Mortgage Asset Research Institute Mortgage Fraud Index (a value greater than 100 indicates more fraud than expected given loan origination volume) | 137 | 159 | 116 | 66 |

Department of Banking and Finance
ZBB Program: Non-Depository Financial Institution Supervision

Financial Summary

| Objects of Expenditure | Expenditures ² | | FY 2012 | FY 2013 | |
|----------------------------|---------------------------|--------------------|--------------------|----------------------|--------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$1,603,278 | \$1,464,323 | \$1,594,500 | \$51,333 | \$1,645,833 |
| Regular Operating Expenses | 60,287 | 55,315 | 63,898 | 706 | 64,604 |
| Real Estate Rentals | 99,467 | 111,954 | 118,776 | | 118,776 |
| Telecommunications | 21,455 | 19,736 | 26,386 | 745 | 27,131 |
| Contractual Services | 7,347 | 5,261 | 11,374 | | 11,374 |
| Computer Charges | 42,594 | 41,088 | 40,967 | 288 | 41,255 |
| Total Expenditures | \$1,834,428 | \$1,697,677 | \$1,855,901 | \$53,072 | \$1,908,973 |
| State General Funds | \$1,834,428 | \$1,697,677 | \$1,855,901 | \$53,072 | \$1,908,973 |
| Total Funds | \$1,834,428 | \$1,697,677 | \$1,855,901 | \$53,072 | \$1,908,973 |
| Positions | 28 | 28 | 17 | | 17 |
| Motor Vehicles | 2 | 2 | 2 | | 2 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$53,072 for health care, technology, and insurance costs.

² Prior year expenditures do not reflect post-closing adjustments.

FY 2013 Zero-Based Budget Analysis
Department of Behavioral Health and Developmental Disabilities
ZBB Program: Adult Forensic Services

FY 2013 Zero-Based Budget Analysis
Department of Behavioral Health and Developmental Disabilities
ZBB Program: Adult Forensic Services

Purpose of Review

The Adult Forensic Services program provides forensic evaluations of defendants, inpatient mental health treatment, competency restoration, and supervised housing for forensic consumers. The number of state hospital inpatient beds devoted to inpatient treatment and competency restoration for the forensic population has increased 50% since 2000. This growth, however, has been unable to keep up with demand as reflected in the waiting list for inpatient forensic services. Much of the Department's strategic planning efforts are focused upon how to serve this population more efficiently and effectively.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with authorizing statutes.
2. Staffing Levels: 85 additional positions to staff 40 additional inpatient beds are included in budget recommendation.
3. Measures: The measures reflect the input from the three budget offices and reflect the performance of the program.
4. Budget Impact: All growth in demand for secure beds since FY 2000 is due to increased demand for both short-term and long-term beds for Incompetent to Stand Trial (IST) restoration. Budget recommendation includes funding for an additional 40-bed inpatient forensic unit at GRH-Savannah and 5 additional contract forensic evaluators whose activities will be focused on those geographic areas with greatest need or backlog.
Program Operations:
 5. Sixty percent of adult psychiatric beds are now devoted to the forensic population.
Recommendation: The department should pursue options for consolidating the forensic population into fewer locations.
 6. Thirty percent of the funds needed to operate the adult forensic program are located in other program budgets.
Recommendation: The department should evaluate moving all funds needed to operate the Adult Forensic Services program into a single program budget to promote better planning, more control and increased accountability.
 7. Community integration is only 4% of total budgeted funds.
Recommendation: Developmental Disability waivers should be used to move non-violent offenders with developmental disabilities to community settings.
 8. The budget for outpatient evaluation and diversion and integration (community services subprogram) is insufficient to support allocated staff.
Recommendation: The department should examine allocations for outpatient evaluators within the Adult Forensic Services program and between the Adult and Child and Adolescents Forensic Services programs in order to properly align budget with expenditures.

**Department of Behavioral Health and Developmental Disabilities
ZBB Program: Adult Forensic Services**

Program Purpose and Key Activities

Agency Purpose

The Department of Behavioral Health and Developmental Disabilities provides treatment and support services to people with mental illness and addictive diseases, and support to people with developmental disabilities.

Program Purpose

The Adult Forensic Services program provides forensic evaluations of defendants, inpatient mental health treatment, competency restoration, and supervised housing for forensic consumers.

Key Activities

| | | Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|---|---|-------------------|-------------------------|----------------------------|-----------------------------|
| <u>Outpatient Evaluation and Diversion</u> | Provides pretrial forensic evaluations of adults for the state and superior courts, serves as expert witness in courts when indicated, facilitates development of diversion plans for individuals in jail with nonviolent offenses when appropriate, and facilitates and tracks progress of individuals receiving community-based competency restoration. | OCGA 17-7-130-131 | 34 | \$1,272,864 | \$1,272,864 |
| <u>Inpatient Evaluation and Diversion</u> | Provides inpatient forensic evaluations and risk assessments of adults under the jurisdiction of the state and superior courts who are committed to a state psychiatric facility. This includes evaluations to determine whether competency has been restored, as well as evaluations to clarify the recommendations to courts regarding release and recommendations for treatment for those whose risk factors prohibit release. Court testimony based on these evaluations is often required. | OCGA 17-7-130-131 | 25 | 1,161,275 | 1,161,844 |
| <u>Restoration</u> | Therapeutic activities to restore competency for individuals declared incompetent to stand trial. Activities may occur in inpatient and outpatient settings. <i>Other program costs (Direct Care & Support Services)</i> | OCGA 17-7-130-131 | 392 | 31,752,375 | 31,767,933 |
| <u>Recovery</u> | Therapeutic activities directed towards individuals declared incompetent to stand trial where restoration to competency is not likely or therapeutic activities directed towards individuals declared not guilty by reason of insanity. All recovery activities in this program are state hospital based. <i>Other program costs (Direct Care & Support Services)</i> | OCGA 17-7-130-131 | 518 | 21,168,250 | 21,178,622 |
| <u>Integration</u> | Community living options for non-violent individuals who have achieved some level of recovery. Options include Community Integration Homes and supervised forensic apartments. <i>Other program costs (Adult Mental Health Services, Adult Addictive Disease Services)</i> | OCGA 17-7-130-131 | 77 | 315,000 | 315,000 |
| | Total (Forensic Program) | | 1,046 | \$55,669,764 | \$55,696,263 |
| | Total (Other Programs) | | * | 24,161,592 | 25,077,592 |

* Unable to allocate positions for other program costs

**Department of Behavioral Health and Developmental Disabilities
ZBB Program: Adult Forensic Services**

Performance Measures

Program Description The Adult Forensic Services program provides psychological evaluations of defendants, inpatient mental health treatment, competency restoration, and supportive housing for forensic consumers.

- Goals** The ultimate or long-term goals of this Program are:
1. Provide Superior and State Courts with quick response regarding defendant's mental status in regard to specific legal issues.
 2. Restore to competency on a timely basis those defendant's declared incompetent to stand trial.
 3. For individuals where restoration is not possible, provide recovery services to enable transition to community.
 4. Protect the public from individuals posing a threat to public safety.
 5. Transition non-violent offenders to community settings with appropriate supervision and supports.

Performance Measures

| | Actuals | | | |
|--|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Number of outpatient evaluations completed | 1,926 | 2,126 | 2,002 | 1,982 |
| 2. Number of outpatient evaluations completed within 45 days of court order | 33% | 45% | 49% | 56% |
| 3. Number of inpatient pretrial evaluations, incompetent to stand trial evaluations, civil commitment evaluations and annual reviews completed | 826 | 1,136 | 1,189 | 1,238 |
| 4. Number of individuals declared incompetent to stand trial who completed restoration | N/A | N/A | 286 | 337 |
| 5. Percentage of ISTs completing restoration who were opined to be competent within 90 days | N/A | N/A | 71% | 73% |
| 6. Median length of stay in years of civilly committed ISTS and NGRIs in state hospital on last day of fiscal year | 4.5 | 4.8 | 4.7 | 5.3 |
| 7. Number of long-term discharges as a percent of total long-term forensic clients on the forensic census | 23% | 28% | 26% | 29% |
| 8. Number served in community integration home and supervised apartments | 84 | 97 | 96 | 97 |

**Department of Behavioral Health and Developmental Disabilities
ZBB Program: Adult Forensic Services**

Performance Measures

Performance Measures

| | Actuals | | | |
|--|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 9. Number on conditional release on last day of fiscal year | 105 | 111 | 123 | 136 |
| 10. Number of long-term discharges readmitted to hospital within 180 days | 8 | 15 | 6 | 11 |
| 11. Number of adult pretrial evaluations completed for superior or state courts. | 2,107 | 2,253 | 2,130 | 2,070 |

Department of Behavioral Health and Developmental Disabilities
ZBB Program: Adult Forensic Services

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|----------------------------|---------------------|----------------------|---------------------|----------------------|---------------------|
| | FY 2010 | FY 2011 ² | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$37,996,366 | \$44,785,368 | \$46,882,418 | \$10,255,344 | \$57,137,762 |
| Regular Operating Expenses | 5,437,290 | 6,399,483 | 5,799,434 | 1,805,874 | 7,605,308 |
| Equipment | | | 13,000 | | 13,000 |
| Computer Charges | 38,470 | 70,323 | 38,795 | 4,813 | 43,608 |
| Real Estate Rentals | 34,200 | 22,800 | 22,800 | | 22,800 |
| Telecommunications | 88,335 | 78,197 | 46,574 | 28,829 | 75,403 |
| Contractual Services | 3,158,314 | 3,845,713 | 1,471,693 | 454,298 | 1,925,991 |
| Grants and Benefits | 1,472,983 | 1,800,126 | 1,421,549 | 169,733 | 1,591,282 |
| Total Expenditures | \$48,225,958 | \$57,002,010 | \$55,696,263 | \$12,718,891 | \$68,415,154 |
| State General Funds | \$48,200,252 | \$56,970,529 | \$55,669,763 | \$12,718,891 | \$68,388,654 |
| Federal Funds | | 728 | | | |
| Other Funds | 25,706 | 30,753 | 26,500 | | 26,500 |
| Total Funds | \$48,225,958 | \$57,002,010 | \$55,696,263 | \$12,718,891 | \$68,415,154 |
| Positions | 764 | 764 | 1,046 | 85 | 1,131 |
| Motor Vehicles | 4 | 4 | 4 | | 4 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$1,609,496 for health care, technology, and insurance expenses.

² Prior year expenditures do not reflect post-closing adjustments.

**FY 2013 Zero-Based Budget Analysis
Department of Community Health
ZBB Program: Health Care Access and Improvement**

FY 2013 Zero-Based Budget Analysis
Department of Community Health
ZBB Program: Health Care Access and Improvement

Purpose of Review

Health Care Access and Improvement houses two primary functions intended to improve access to healthcare statewide. These include the technical assistance and grants management role of the Office of Rural Health, and statewide health planning through management of the Certificate of Need process. The Health Care Access and Improvement program is the smallest program within the Department of Community Health. The purpose of the review is to examine the Department's FY 2013 budget request to eliminate the program by transferring its functions to other existing budget programs.

Results of Analysis

1. Statutory Alignment: Some program activities are not aligned with statutory responsibilities. Specific recommendations are below.
2. Staffing Levels: The number of positions funded in this program has decreased from 26 positions to 17 over the past three years. The Governor's Budget recommends transferring 14 positions to the Healthcare Facility Regulation program in FY 2013.
3. Measures: The measures reflect the input of the three budget offices. The agency should continue to develop additional measures that describe the impact of program activities.
4. Budget Impact: The Governor's FY 2013 Budget recommends transfers related to this program. The specific transfers are listed below.
Program Operations:
 5. The Health Planning function in the program more closely aligns with the Healthcare Facility Regulation Program.
Recommendation: Transfer the Health Planning function to the Healthcare Facility Regulation program (\$1,026,719).
 6. Funding for the Office of Health Information Technology, while addressed in the program purpose and performance measures for this program, is included in the Departmental Administration budget.
Recommendation: Funding for the Office of Health Information Technology should be moved to the Health Care Access and Improvement program (\$494,460).

Department of Community Health
ZBB Program: Health Care Access and Improvement

Program Purpose and Key Activities

Agency Purpose

The Department of Community Health serves as the lead agency for health care planning, regulation, and purchasing. The department administers the State Health Benefit Plan, Medicaid, and PeachCare for Kids.

Program Purpose

Provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health and the Office of Health Information Technology.

Key Activities

Grant Distribution

Grants to increase access to primary care, evaluate health professional shortage areas, increase recruitment of health professionals, and foster the development of regional systems of care.

Office of Rural Health Operations

Provides technical assistance and oversight of grants distributed through the program.

Health Planning/CON

Collects health care data and helps to develop policies for health care services as part of the development and implementation of the State Health Plan. Defines the form, content, schedules, fees, and procedures for submission of applications for Certificates of Need and periodic reports, and makes determinations on the submitted applications.

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|--------------|------------------|---------------------|----------------------|
| OCGA 31-2-1 | | \$3,436,337 | \$3,872,920 |
| OCGA 31-2-1 | 3 | 1,641,060 | 1,793,315 |
| OCGA 31-6-21 | 14 | 1,026,719 | 1,126,719 |
| Total | 17 | \$6,104,116 | \$6,792,954 |

**Department of Community Health
ZBB Program: Health Care Access and Improvement**

Performance Measures

Program Description Provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health and the Office of Health Information Technology.

- Goals** The ultimate or long-term goals of this Program are:
1. Improve access to health care services in Georgia's rural and underserved communities.
 2. Administer the Certificate of Need program according to statutory and regulatory standards.

Performance Measures

| | Actuals | | | |
|---|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia | N/A | N/A | N/A | 262 |
| 2. Number of Georgians served by Department of Community Health's safety net programs, including free clinics | 76,308 | 282,929 | 115,842 | 79,390 |
| 3. Percentage of Certificate of Need applications reviewed within 120 days | 100% | 100% | 100% | 100% |

**Department of Community Health
ZBB Program: Health Care Access and Improvement**

Financial Summary

| Objects of Expenditure | Expenditures ² | | FY 2012 | FY 2013 | |
|----------------------------|---------------------------|--------------------|--------------------|----------------------|---------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$2,920,256 | \$2,495,206 | \$2,041,631 | \$435,032 | \$2,476,663 |
| Regular Operating Expenses | 107,565 | 107,226 | 187,534 | 6,654,189 | 6,841,723 |
| Computer Charges | | | 13,042 | (13,042) | |
| Telecommunications | 7,953 | 8,318 | 2,549 | | 2,549 |
| IT Expenditures | 125 | 1,774 | | | |
| Contractual Services | 1,583,433 | 240,465 | 675,278 | 14,502,697 | 15,177,975 |
| Grants and Benefits | 6,920,546 | 4,563,997 | 3,872,920 | (1,000,000) | 2,872,920 |
| Total Expenditures | \$11,539,878 | \$7,416,985 | \$6,792,954 | \$20,578,876 | \$27,371,830 |
| State General Funds | \$6,265,866 | \$5,506,097 | \$6,104,116 | (\$280,632) | \$5,823,484 |
| Tobacco Settlement Funds | 250,000 | | | | |
| Federal Funds | 4,269,859 | 1,909,298 | 588,838 | | 588,838 |
| Federal Recovery Funds | 728,050 | | | 20,959,508 | 20,959,508 |
| Other Funds | 26,103 | 1,590 | 100,000 | | |
| Total Funds | \$11,539,878 | \$7,416,985 | \$6,792,954 | \$20,578,876 | \$27,371,830 |
| Positions | 26 | 27 | 17 | (14) | 3 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$131,874 for health care, technology, and insurance expenses.

² Prior year expenditures do not reflect post-closing adjustments.

**FY 2013 Zero-Based Budget Analysis
Department of Corrections
ZBB Program: Departmental Administration**

FY 2013 Zero-Based Budget Analysis
Department of Corrections
ZBB Program: Departmental Administration

Purpose of Review

The Departmental Administration program is the fourth largest program in terms of employees (458), and the fifth largest program in terms of budget (\$51 million) within the Department of Corrections. The program incorporates a large variety of roles and responsibilities including some activities not traditionally considered administrative functions.

Results of Analysis

1. Statutory Alignment: The agency performs all functions that are statutorily required.
2. Staffing Levels: The Governor's FY 2013 Budget recommends transferring 22 positions to Probation Supervision and 151 to State Prisons in FY 2013 to better align function with budget.
3. Measures: The department should continue to develop performance measures that directly measure the impact of program activities.
4. Budget Impact: Transfer \$20,077,974 to other Department of Corrections programs based on ZBB analysis. The specific reductions are listed below.

Program Operations:

5. The program includes activities that are not purely administrative functions and provide direct support for other programs. These activities include Central Probation Operations, Facilities Management, State Prisons Administration, and Intelligence.

Recommendation: The Department should transfer the Probation Operations function, 22 positions, and 16 vehicles to Probation Supervision. The Department should transfer the Facilities Management, State Prisons Administration, and Intelligence function, 151 positions, and 112 vehicles to State Prisons. (\$14,627,974)

6. Funds for Georgia Enterprise Technology Services (GETS) are fully budgeted within the Departmental Administration program while expenditures are driven by other programs.

Recommendation: Transfer \$2,800,000 to Probation Supervision, \$2,500,000 to State Prisons, and \$150,000 to Offender Management to align GETS budget with expenditures. (\$5,450,000)

7. As required by State statutes, the Board and the Commissioner have an office located in Atlanta, while the majority of operations are conducted at State Offices South in Forsyth.

Recommendation: Maintain minimal office space for the Commissioner's required offices located in Atlanta.

Department of Corrections
ZBB Program: Departmental Administration

Program Purpose and Key Activities

Agency Purpose

The Georgia Department of Corrections protects and serves the public as a professional organization by effectively managing offenders while helping to provide a safe and secure environment for the citizens of Georgia.

Program Purpose

The purpose of this program is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

Key Activities

Executive Offices

The Executive Offices includes the Commissioner’s Office, as well as other offices that directly support the Commissioner. These include Personnel Operations, Internal Investigations, Legal Services, and Public and Intergovernmental Affairs. Other areas of note whose functions support other areas of the department include Intelligence, Inmate Affairs, Compliance and Audits, and Law Library Operations.

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|-----------|------------------|---------------------|----------------------|
|-----------|------------------|---------------------|----------------------|

| | | | |
|---------------------|-----|--------------|--------------|
| OCGA 42-2-6, 42-2-9 | 173 | \$10,934,994 | \$10,934,994 |
|---------------------|-----|--------------|--------------|

Administration

Administration includes the Administration Director’s Office, as well as other offices that support administrative functions. These include Accounting, Budget Services, Care and Custody, Business Management, Fiscal Audits, Engineering, Risk Management and Purchasing. Additionally, Administration includes Business Processes and Program Support Administration, whose functions include assisting facility administration around the state.

| | | | |
|-------------|----|------------|------------|
| OCGA 42-2-5 | 93 | 10,061,199 | 10,659,472 |
|-------------|----|------------|------------|

Probation Operations

Probation Operations includes the Probation Operation Director’s Office. This function supports the responsibilities of the Probation Supervision program.

| | | | |
|--------------|----|-----------|-----------|
| OCGA 42-8-23 | 22 | 2,114,889 | 2,114,889 |
|--------------|----|-----------|-----------|

Operations, Planning & Training

Operations, Planning and Training (OPT) includes the OPT Division Director’s Office, as well as other offices that support the functions of operations, training, and planning. These offices include Education, Risk Reduction Services, Counseling, Chaplain Operations, Planning and Analysis, Fleet Management, Communications Center, and Information Technology. This activity supports both administrative roles, as well as various Inmate support roles.

| | | | |
|-------------|-----|------------|------------|
| OCGA 42-2-5 | 146 | 20,312,446 | 20,383,001 |
|-------------|-----|------------|------------|

Corrections

Corrections includes the Corrections Division Director’s Office, as well as Facility Operations, Privatization Unit, and the Corrections Academy. These functions support the responsibilities of the State Prisons program.

| | | | |
|-------------|----|-----------|-----------|
| OCGA 42-2-5 | 59 | 7,261,822 | 7,261,822 |
|-------------|----|-----------|-----------|

Total

| | | |
|-----|--------------|--------------|
| 493 | \$50,685,350 | \$51,354,178 |
|-----|--------------|--------------|

Department of Corrections
ZBB Program: Departmental Administration

Performance Measures

Program Description Departmental Administration encompasses the Commissioner and the 18 member board, in addition to the Directors of Administration, Probation, Corrections, and Operations, Planning & Training (OPT). Departmental Administration is responsible for budget services, business support services, and financial services. There are a variety of other activities that support the Department, including engineering services, auditing, human resources, intelligence functions, planning, and various inmate support services.

- Goals** The ultimate or long-term goals of this Program are:
1. Develop, allocate and manage the department's financial resources.
 2. Ensure the integrity of the financial management system and all financial transactions for the department.

Performance Measures

| | Actuals | | | |
|---|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Number of payments processed | 71,902 | 60,037 | 56,256 | 57,826 |
| 2. Percentage of payments made electronically | 61.4% | 66.4% | 73.0% | 86.7% |
| 3. Number of audit findings | 1 | 2 | 3 | 3 |

Department of Corrections
ZBB Program: Departmental Administration

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|----------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$32,064,282 | \$32,628,743 | \$31,032,644 | (\$7,506,702) | \$23,525,942 |
| Regular Operating Expenses | 4,179,332 | 3,691,317 | 5,627,205 | (1,580,604) | 4,046,601 |
| Motor Vehicle Purchases | | 2,636 | | | |
| Real Estate Rentals | 1,474,756 | 812,594 | 301,742 | (2,400) | 299,342 |
| Telecommunications | 16,926,064 | 14,906,560 | 11,952,649 | (5,767,430) | 6,185,219 |
| Contractual Services | 1,518,116 | 1,519,241 | 2,275,480 | 243,045 | 2,518,525 |
| Equipment | 62,070 | (2) | 20,000 | | 20,000 |
| Computer Charges | 192,711 | 235,310 | 144,458 | (4,152) | 140,306 |
| Capital Outlay | | 556,146 | | | |
| Total Expenditures | \$56,417,331 | \$54,352,545 | \$51,354,178 | (\$14,618,243) | \$36,735,935 |
| State General Funds | \$51,952,607 | \$52,796,333 | \$50,685,350 | (\$14,618,242) | \$36,067,108 |
| Federal Funds | 578,638 | 891,199 | 70,555 | | 70,555 |
| Other Funds | 3,886,086 | 665,013 | 598,273 | | 598,273 |
| Total Funds | \$56,417,331 | \$54,352,545 | \$51,354,178 | (\$14,618,242) | \$36,735,936 |
| Positions | 526 | 516 | 493 | (173) | 320 |
| Motor Vehicles | 397 | 398 | 397 | (128) | 269 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$5,284,731 for health care, technology, and liability insurance.

**FY 2013 Zero-Based Budget Analysis
Department of Corrections
ZBB Program: Probation Supervision**

FY 2013 Zero-Based Budget Analysis
Department of Corrections
ZBB Program: Probation Supervision

Purpose of Review

The Probation Supervision program is the second largest in terms of employees (1,500) and the fourth largest in terms of budget (\$89 million). This program, unlike others in the Department of Corrections, is focused on the supervision of felony offenders in the community. The importance of community based efforts in reducing recidivism and future entry into the prison system necessitates a review of the efficient use of funds.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The Governor's recommendation increases the number of positions funded in this program from 1,500 positions to 1,522. The FY 2013 budget recommends transfer of 22 positions from Departmental Administration to Probation Supervision to align budget to functions.
3. Measures: The measures reflect the input of the three budget offices and measure the impact of program activities.
4. Budget Impact: Realign budget and functions from Departmental Administration to Probation Supervision.
Program Operations:
5. Currently, Probation Supervision Administration is part of the Departmental Administration program, not part of the program's budget.

Recommendation: Transfer Probation Supervision Administration from the Departmental Administration Program to the Probation Supervision Program to better align function with budget.

**Department of Corrections
ZBB Program: Probation Supervision**

Program Purpose and Key Activities

Agency Purpose

The Georgia Department of Corrections protects and serves the public as a professional organization by effectively managing offenders while helping to provide a safe and secure environment for the citizens of Georgia.

Program Purpose

The purpose of this program is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision.

Key Activities

Probation Supervision

Supervision occurs in the community and ensures the offender’s compliance with their Superior Court sentence. Probation Officers may also be assigned to provide probation services to the court by writing sentences, and completing intake information after offenders are sentenced by the Court. Intensive Supervision supervises offenders that are high risk and specialized supervision is made up of sex offender caseloads.

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|-----------|------------------|---------------------|----------------------|
|-----------|------------------|---------------------|----------------------|

| | | | |
|--------------|-------|--------------|--------------|
| OCGA 42-8-27 | 1,366 | \$81,564,228 | \$81,564,228 |
|--------------|-------|--------------|--------------|

Day Reporting Centers

Day Reporting Centers are non-residential drug and mental health treatment centers. Staffed by Center Administrators, probation officers and surveillance officers. Other staff provide cognitive assessment, restructuring classes, drug testing, surveillance, mental health counseling, and referrals based on the needs to the offender. Additionally, the Community Impact Program exists as a mental health screening and treatment service in the community to maintain a continuum of supervision, after an offender is released from a penal institution.

| | | | |
|--------------|-----|-----------|-----------|
| OCGA 42-8-27 | 134 | 7,789,535 | 7,889,535 |
|--------------|-----|-----------|-----------|

Total

| | | |
|-------|--------------|--------------|
| 1,500 | \$89,353,763 | \$89,453,763 |
|-------|--------------|--------------|

**Department of Corrections
ZBB Program: Probation Supervision**

Performance Measures

Program Description Probation Supervision implements and sustains a statewide felony probation operation by following best practices including strategies, methods, interventions, partnerships and technologies that are proven to reduce recidivism thereby maximizing public safety while continuing to practice sound public stewardship principles.

- Goals** The ultimate or long-term goals of this Program are:
1. Enforce the orders of the court, which includes providing effective community supervision of offenders.
 2. Identify and create community partnerships to reduce recidivism (Community Impact Program).
 3. Base intervention programs on best practices (Day Reporting Centers and Mental Health).

Performance Measures

| | Actuals | | | |
|---|-------------|-------------|--------------|--------------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Three-year felony reconviction rates | 22% | 20% | 22% | 22% |
| 2. Value of community service provided to local communities | \$6,592,355 | \$9,217,383 | \$11,662,959 | \$10,994,264 |
| 3. Employment rate for employable probationers | N/A | 71% | 72% | 70% |
| 4. Number of probationers receiving residential substance abuse | 2,953 | 3,245 | 3,634 | 3,083 |
| 5. Number of probationers completing substance abuse treatment in Day Reporting Centers | N/A | 306 | 538 | 657 |
| 6. Percentage of probationers passing mandatory drug tests | N/A | 73% | 76% | 79% |

Department of Corrections
ZBB Program: Probation Supervision

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|----------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$72,026,603 | \$77,504,846 | \$79,262,646 | \$4,926,281 | \$84,188,927 |
| Regular Operating Expenses | 3,349,536 | 3,559,495 | 2,441,715 | 87,577 | 2,529,292 |
| Real Estate Rentals | 4,580,228 | 4,380,205 | 4,853,426 | | 4,853,426 |
| Telecommunications | 2,274,020 | 2,626,337 | 1,614,351 | 3,063,952 | 4,678,303 |
| Contractual Services | 1,164,434 | 1,339,636 | 1,213,900 | 43,680 | 1,257,580 |
| Motor Vehicle Purchases | 33,003 | 1,848,611 | | | |
| Equipment | | | 12,000 | | 12,000 |
| Computer Charges | 184,872 | 503,416 | 55,725 | 13,707 | 69,432 |
| Capital Outlay | 278,346 | 1,143,859 | | 205,836 | 205,836 |
| Total Expenditures | \$83,891,042 | \$92,906,405 | \$89,453,763 | \$8,341,033 | \$97,794,796 |
| State General Funds | \$82,964,387 | \$87,824,653 | \$89,353,763 | \$8,325,127 | \$97,678,890 |
| Federal Funds | 453,224 | 2,237,062 | | | |
| Federal Stimulus Funds | | 24,798 | | | |
| Other Funds | 473,430 | 2,819,892 | 100,000 | | 100,000 |
| Total Funds | \$83,891,042 | \$92,906,405 | \$89,453,763 | \$8,325,127 | \$97,778,890 |
| Positions | 1,510 | 1,500 | 1,500 | 22 | 1,522 |
| Motor Vehicles | 223 | 223 | 223 | 16 | 239 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$3,348,945 for health care, technology, and liability insurance costs.

**FY 2013 Zero-Based Budget Analysis
Department of Defense
ZBB Program: Youth Education Services**

FY 2013 Zero-Based Budget Analysis

Department of Defense

ZBB Program: Youth Education Services

Purpose of Review

The Youth Education Services, comprised of the Youth Challenge Academy program and Starbase, addresses important needs in at-risk segments of Georgia's youth. This review focused on the Youth Challenge Academy program's overall effectiveness and efficiency.

Results of Analysis

1. Statutory Alignment: The Youth Education Services Program functions within their statutory authorities set forth by federal code and the Master Cooperative Agreement between the US Department of Defense (DOD) and the Georgia Department of Defense.
2. Staffing Levels: The number of positions in this program has remained constant at 233 over the last three years to satisfy the staffing guidelines set out by the National Guard Youth Challenge Academy Program.
3. Measures: The measures reflect the input of the three budget offices and measure the impact of program activities.

Program Operations:

4. The cost efficiency of the Youth Challenge Academy program for the state is improving through containing costs while increasing graduation rates.
5. GED attainment rates have been slightly above nationwide Youth Challenge Academy attainment rates (60-70%), but they have trended down slightly (FY 2008 75% to FY 2011 70%).
6. The Youth Challenge Academies maintain a strong long term success rate for graduates (between 79% and 82%), with 6% joining the military and the remainder either continuing their education or joining the workforce.
7. The number of students at Fort Gordon who were unreachable six months after graduation increased from 4% in FY 2009 to 26% in FY 2010, which impacts their ability to assess long-term effectiveness.

Recommendation: The department should investigate the cause of low long-term contact rates with Fort Gordon Academy, especially in the last two years.

8. State funding support for the program has decreased by 37% since 2008. Federal funding has increased proportionally.
9. The Youth Education Services Program does not fit into the core military readiness mission of Georgia DOD, however they are providing positive outcomes for an at-risk segment of population that has few other options outside of the criminal justice system.

**Department of Defense
ZBB Program: Youth Education Services**

Program Purpose and Key Activities

Agency Purpose

The Department of Defense serves the nation and the State of Georgia by organizing and maintaining National Guard Forces. In addition the Department of Defense is responsible for the operation of the Youth Challenge Academies for at-risk youth in the State of Georgia.

Program Purpose

To intervene in the lives of at risk youths between the ages of 16 and 18 in order to provide them with the values, education, skills, and self-discipline needed to succeed as adults.

Key Activities

Youth Challenge

The Challenge mission is to intervene in the lives of high school dropouts between 16 and 18 years of age in order to provide them with the values, skills, education and self-discipline needed to succeed as adults. This program uses a preventative intervention model consisting of eight core component areas to foster the holistic growth and development of participants in terms of mind, body and personal values. The Challenge model uses an integrated curriculum with clearly defined standards that cadets must achieve to successfully complete the program.

Starbase

The Starbase mission is to expose youth to the technological environments and positive role models found on military bases and installations. The program is designed to provide hands on education in technology, engineering, and sciences to improve learning and create long term interest in technology and the sciences amongst young students.

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|---|------------------|---------------------|----------------------|
| Section 509 of Title 32, United States Code; Master Cooperative Agreement | 230 | \$3,166,690 | \$12,188,848 |
| Section 509 of Title 32, United States Code; Master Cooperative Agreement | 3 | | 244,258 |
| Total | 233 | \$3,166,690 | \$12,433,106 |

**Department of Defense
ZBB Program: Youth Education Services**

Performance Measures

Program Description The Youth Education Services program in the Department of Defense administers two programs; Youth Challenge Academy and Starbase. Youth Challenge Academy serves as a preventative intervention program for at risk teens and is funded on a 75% federal/25% state funding split. Starbase provides engineering, technology, and science education to elementary and middle school aged students. This Program is 100% federally funded.

Goals The ultimate or long-term goals of this Program are:
1. Graduate cadets resulting in successful reengagement with educational opportunities, the workplace, or the military.

Performance Measures

| | Actuals | | | |
|---|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Number of at risk youth graduated from Georgia Youth Challenge Academies | 779 | 851 | 833 | 887 |
| 2. Average state cost per cadet | \$4,933 | \$5,265 | \$3,474 | \$3,259 |
| 3. Percent of Youth Challenge Academy graduates who have successfully earned their General Education Diploma | 75% | 73% | 69% | 70% |
| 4. Percentage of reachable graduates who meet DOD standard (employed, in school or in military service) for success 6 months after graduation | 79% | 82% | 79% | N/A |
| 5. Percentage of graduates who could not be contacted at 6 months | 5% | 4% | 16% | N/A |

**Department of Defense
ZBB Program: Youth Education Services**

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|----------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$7,982,657 | \$8,500,158 | \$8,612,983 | \$79,280 | \$8,692,263 |
| Regular Operating Expenses | 3,087,509 | 3,258,483 | 3,509,669 | | 3,509,669 |
| MV Purchases | 6,338 | | | | |
| Equipment | 6,553 | 5,606 | | | |
| Computer Charges | 126,536 | 92,922 | 92,907 | 552 | 93,459 |
| Telecommunications | 125,531 | 102,388 | 102,469 | | 102,469 |
| Contractual Services | 43,017 | 92,053 | 115,078 | | 115,078 |
| Total Expenditures | \$11,378,141 | \$12,051,610 | \$12,433,106 | \$79,832 | \$12,512,938 |
| State General Funds | \$4,405,631 | \$3,082,280 | \$3,166,690 | \$79,832 | \$3,246,522 |
| Federal Funds | 6,972,510 | 8,969,330 | 9,266,416 | | 9,266,416 |
| Total Funds | \$11,378,141 | \$12,051,610 | \$12,433,106 | \$79,832 | \$12,512,938 |
| Positions | 233 | 233 | 233 | | 233 |
| Motor Vehicles | 36 | 36 | 36 | | 36 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$79,832 for health care, technology, and insurance costs.

**FY 2013 Zero-Based Budget Analysis
Department of Early Care and Learning
ZBB Program: Child Care Services**

**FY 2013 Zero-Based Budget Analysis
Department of Early Care and Learning
ZBB Program: Child Care Services**

Purpose of Review

The Child Care Services program is the only program in the Department of Early Care and Learning that receives state general funds of \$1.1 million annually. Beginning in FY 2009, the program has sustained state funding cuts, most of which have been replaced with federal funds.

Results of Analysis

1. Statutory Alignment: The program activities are aligned with statutory responsibilities. Specific recommendations are below.
2. Staffing Levels: The number of positions funded in this program has increased by 1 position annually since FY 2010. The Governor's Budget recommends transferring 13 positions from the Department of Human Services' Child Care Services program.
3. Measures: Department should continue to develop performance measures that directly measure the impact of program activities.
4. Budget Impact: Adjust program budget by \$54,234,300 based on ZBB analysis. The specific adjustments are listed below.
Program Operations:
 5. State funds are budgeted to cover expenses for 13 positions, 12 of which support the entire agency and one that is 100% dedicated to the Child Care Services program.
Recommendation: Utilize federal funds to support the Child Care Services Division Director.
 6. State funds pay for less than 1% of operating expenses for the 13 executive and administrative positions.
Recommendation: Utilize state funds currently supporting the Child Care Services Division Director for operating expenses.
 7. The Child Care Services program receives approximately \$6.8 million in federal Child Care and Development Funds from the Department of Human Services' Child Care Services program to enhance quality activities for the state's child care services.
Recommendation: To streamline administration and reporting of the federal Child Care and Development Funds, transfer the Child Care Services program from the Department of Human Services to provide a seamless system of child care services for Georgia families.

**Department of Early Care and Learning
ZBB Program: Child Care Services**

Program Purpose and Key Activities

Agency Purpose

The Department of Early Care and Learning oversees a wide range of programs focused on meeting the child care and early education needs of Georgia's children and their families.

Program Purpose

Regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

Key Activities

Administrative Services

The administrative services section provides administrative oversight, financial services, research and evaluation, public relations, and legal support to the agency's four programs. The agency board, which is included in this section, supports and guides the agency's mission and vision.

Licensing and Monitoring Child Care Facilities

The program licenses and monitors over 8,500 child care learning centers, group day care homes, and family day care homes. Child Care Consultants process license applications, conduct criminal records background checks, collect license fees, monitor child care providers for rule compliance, and provide technical assistance and training to improve rule compliance.

Total

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|-----------------------------------|------------------|---------------------|----------------------|
| OCGA 20-1A-3 | 12 | \$1,106,557 | \$1,106,557 |
| OCGA 20-1A-4 (3, 5, 8), 9, 10, 12 | 95 | 81,260 | 6,936,142 |
| | 107 | \$1,187,817 | \$8,042,699 |

**Department of Early Care and Learning
ZBB Program: Child Care Services**

Performance Measures

Program Description The Child Care Services program supports child care programs statewide through monitoring, technical assistance, and training to ensure safe and healthy environments and to improve the quality of education services to children.

- Goals** The ultimate or long-term goals of this Program are:
1. To improve the safety, health, and quality of child care learning centers, group day care homes, and family day care homes in Georgia.
 2. To increase the level of consistency and adherence to established policies in monitoring and evaluating child care programs' compliance with licensing health and safety rules.

Performance Measures

| | Actuals | | | |
|---|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Number of audit findings | 0 | 0 | 0 | 0 |
| 2. Number of licensing, monitoring, technical assistance, and compliant investigation visits to child care learning centers, group day care homes, and family day care homes each fiscal year in order to increase compliance and raise quality | 13,045 | 14,203 | 14,667 | 19,019 |
| 3. Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules | 68% | 75% | 81% | 88% |

**Department of Early Care and Learning
ZBB Program: Child Care Services**

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|----------------------------|--------------------|--------------------|--------------------|----------------------|----------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$5,629,066 | \$6,419,155 | \$1,171,586 | \$857,827 | \$2,029,413 |
| Regular Operating Expenses | 521,254 | 490,552 | | 193,500 | 193,500 |
| Equipment | 12,216 | 2,372 | | | |
| Computer Charges | 123,747 | 155,738 | | 3,000 | 3,000 |
| Real Estate Rentals | 225,227 | 218,243 | | | |
| Telecommunications | 260,194 | 278,986 | 2,571 | 20,000 | 22,571 |
| Contractual Services | 264,729 | 294,853 | 13,660 | 6,970,000 | 6,983,660 |
| Grants and Benefits | | | | 214,183,982 | 214,183,982 |
| Other | | | | 3,071,243 | 3,071,243 |
| Standards of Care | | | 6,854,882 | | 6,854,882 |
| Total Expenditures | \$7,036,433 | \$7,859,899 | \$8,042,699 | \$225,299,552 | \$233,342,251 |
| State General Funds | 1,300,492 | 1,174,851 | 1,187,817 | 54,279,291 | 55,467,108 |
| Federal Funds | 5,721,971 | 6,670,664 | 6,839,882 | 168,520,261 | 175,360,143 |
| Other Funds | 13,970 | 14,384 | 15,000 | 2,500,000 | 2,515,000 |
| Total Funds | \$7,036,433 | \$7,859,899 | \$8,042,699 | \$225,299,552 | \$233,342,251 |
| Positions | 105 | 106 | 107 | 13 | 120 |
| Motor Vehicles | 1 | 1 | 1 | | 1 |

¹ Changes reflect the Governor's recommendations which include statewide changes of \$44,991 for health care, technology, and insurance expenses.

**FY 2013 Zero-Based Budget Analysis
Department of Economic Development
ZBB Program: Tourism**

FY 2013 Zero-Based Budget Analysis
Department of Economic Development
ZBB Program: Tourism

Purpose of Review

The Tourism program is the largest program within the Department of Economic Development, comprising 30% of all State General Fund appropriations to the department and receiving more than \$9.5 million annually.

Results of Analysis

1. Statutory Alignment: The program is performing activities authorized by the budget but not specifically cited in statute.
2. Staffing Levels: The number of positions funded in this program has decreased from 74 positions to 64 over the past three years. The Governor's Budget recommends eliminating an additional 2 positions in FY 2013.
3. Measures: The measures reflect the input of the three budget offices. The department should continue to develop performance measures that directly measure the impact of program activities.
4. Budget Impact: Reduce program budget by \$482,461 based on ZBB analysis. The specific reductions are listed below.
Program Operations:
 5. Agency expenditures on promotional items have remained steady despite cuts to the overall marketing budget.
Recommendation: Develop policies for the purchase, inventory, and distribution of promotional items to keep expenditures in check with overall marketing budget plan.
 6. Funds budgeted for the welcome centers are not being spent for that purpose.
Recommendation: Remove remaining funds for welcome centers to reflect prior-year expenditures (\$98,325).
 7. Contract funds are provided for the Georgia Humanities Council; however, it is not a statutorily required function.
Recommendation: Eliminate contract funds for the Georgia Humanities Council (\$50,000).
 8. Contract funds are provided for the Historic Chattahoochee Commission, which is created in statute. The return on investment of these funds cannot be measured. Further, a determination cannot be made on how funds are spent.
Recommendation: Eliminate contract funds for the Historic Chattahoochee Commission (\$22,500).
 9. The department provides 87% of the Georgia Tourism Foundation's revenue.
Recommendation: Department should work with the foundation in soliciting contributions from other sources.
 10. Contract funds are provided for the Georgia Historical Society; however, it is not a statutorily required function.
Recommendation: Eliminate contract funds for the Georgia Historical Society (\$70,000).

**Department of Economic Development
ZBB Program: Tourism**

Program Purpose and Key Activities

Agency Purpose The Department of Economic Development administers programs that promote and encourage the development of tourism and business in the state.

Program Purpose Provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund cultural and tourism development as well as the Georgia Historical Society and the Georgia Humanities Council contracts and work with communities to develop and market tourism products in order to attract more tourism to the state.

Key Activities

| | | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|---|--|---------------------|------------------------|-------------------------|
| <u>Visitor Information Centers</u> | There are 11 visitor information centers across the state which provide marketing materials for tourism sites and local activities to the traveling public. Staff members also assist customers with travel bookings. Centers are operated by the Department of Economic Development but maintained by the Department of Transportation. | 42 | \$2,420,049 | \$2,420,049 |
| <u>Tourism Marketing and Promotion</u> | Tourism Marketing encompasses the overall international and domestic marketing plans; conducts Familiarization Tours; and houses international tourism contracts covering the United Kingdom, Germany, Austria, and Switzerland. | 11 | 5,615,516 | 5,615,516 |
| <u>Product Development</u> | The product development program is responsible for increasing travel spending and travel industry employment in Georgia by developing and implementing creative strategies involving the media, trade shows, and tour programs targeting vacation and convention travelers and tour operators. | 11 | 937,928 | 937,928 |
| <u>Georgia Tourism Foundation</u> | Public and private foundation created to maximize and consolidate Georgia's tourism marketing efforts, attract more visitors to the state, and increase the industry's economic impact. | | 365,000 | 365,000 |
| <u>Fulfillment Center</u> | The fulfillment center packages and mails Georgia tourism information when requested. | | 110,000 | 110,000 |
| <u>Georgia Historical Society</u> | The Georgia Historical Society manages the Historical Marker program for the state. | | 70,000 | 70,000 |
| <u>Georgia Humanities Council</u> | The Georgia Humanities Council (GHC), a nonprofit organization founded in 1970, coordinates federal, state, and private funding to support cultural and educational activities promoting the humanities. Activities funded by GHC could include oral history projects, book discussions, education programs, teacher education, speaker series, and historical exhibits. | | 50,000 | 50,000 |
| <u>Historic Chattahoochee</u> | Promotes tourism and historic preservation through the river corridor. | | 22,500 | 22,500 |
| | Total | 64 | \$9,590,993 | \$9,590,993 |

**Department of Economic Development
ZBB Program: Tourism**

Performance Measures

Program Description Tourism stimulates economic development and employment in Georgia through promotional programs directed at both domestic and international travel and business markets; seeks to stimulate tourist visitations and spending in Georgia by providing visitor information centers on interstates and major highways.

- Goals** The ultimate or long-term goals of this Program are:
1. To develop and expand the travel industry in Georgia.
 2. To increase the number of tourists in Georgia.
 3. To increase the amount of money spent by tourists in Georgia.

Performance Measures

| | Actuals | | | |
|--|------------|------------|------------|------------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Number of tourists visiting Georgia (in millions for calendar year) | N/A | 114 | 116 | N/A |
| 2. Tourism expenditures within the state (in billions for calendar year) | \$20.8 | \$19.4 | \$21.0 | N/A |
| 3. Number of visitors to the Visitor Information Centers | 12,081,312 | 11,600,360 | 12,544,629 | 12,223,698 |
| 4. Number of unique visitors to the Explore Georgia website | 182,150 | 582,075 | 846,069 | 1,194,020 |

**Department of Economic Development
ZBB Program: Tourism**

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|--------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$3,551,785 | \$3,631,234 | \$3,800,572 | (\$224,945) | \$3,575,627 |
| Regular Operating Expenses | 306,089 | 297,208 | 297,208 | (34,186) | 263,022 |
| Real Estate Rentals | 100,000 | 100,000 | 100,000 | | 100,000 |
| Telecommunications | 64,861 | 57,236 | 56,623 | (3,271) | 53,352 |
| Contractual Services | 440,112 | 360,825 | 350,825 | (240,825) | 110,000 |
| Local Welcome Center Contracts | 192,837 | | | | |
| Marketing | 6,130,854 | 5,242,723 | 4,985,765 | (27,671) | 4,958,094 |
| Total Expenditures | \$16,917,392 | \$14,931,949 | \$14,576,758 | (\$530,898) | \$14,018,189 |
| State General Funds | \$10,677,537 | \$9,589,225 | \$9,590,993 | (\$530,898) | \$9,060,095 |
| Other Funds | 109,001 | 100,001 | | | |
| Total Funds | \$10,786,538 | \$9,689,226 | \$9,590,993 | (\$530,898) | \$9,060,095 |
| Positions | 74 | 65 | 64 | (2) | 62 |
| Motor Vehicles | 3 | 3 | 3 | | 3 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$131,874 for health care, technology and insurance expenses.

**FY 2013 Zero-Based Budget Analysis
Department of Education
ZBB Program: School Improvement**

**FY 2013 Zero-Based Budget Analysis
Department of Education
ZBB Program: School Improvement**

Purpose of Review

The function of the School Improvement program and federal funding mandates have been unclear to decision makers. The School Improvement program has sustained budget reductions of over 50% during the past three budget cycles. Also, the program monitors the achievement of the No Child Left Behind Act (NCLB) and provides assistance to schools not meeting the required standards.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The number of positions funded in this program has decreased from 49 to 38 since FY 2010. The Governor's Budget recommends maintaining current staffing levels due to the increasing number of schools on the needs improvement list.
3. Measures: The measures reflect the input of the three budget offices. The specific adjustments are listed below.

Program Operations
4. Georgia is requesting a waiver on behalf of DOE from the Accountability Expectations of the No Child Left Behind Act; citing the development of a College and Career Readiness Performance Index (CCRPI) to be used as the new academic achievement standard.
Recommendation: If the waiver is granted, program resources must be organized in a way to successfully implement the CCRPI, which should include changing the responsibilities and intervention strategies of the School Improvement Specialists.
5. Goals and performance measures for the program will be changing with the approval of the waiver and the subsequent implementation of the CCRPI.
Recommendation: The School Improvement program should continue to develop performance measures, which should include, at a minimum, academic achievement, financial efficiency, and school climate.
6. The program has held a budget analyst position vacant since FY 2010. Filling this position would provide valuable assistance to properly account for the budget expenditures in the program.
Recommendation: Continue the recruitment of the budget analyst position utilizing existing funds.
7. Georgia is required (by NCLB and Georgia Code) to provide strategic interventions and assistance to both Title I and non-Title I schools, resulting in additional appropriations over and above the required 1:1 state match. Non-Title I schools increased 44% from 2010 (66) to 2011 (95).
Recommendation: Mitigate budget reductions to ensure that all Needs Improvement schools receive the appropriate level of strategic interventions and assistance.

**Department of Education
ZBB Program: School Improvement**

Program Purpose and Key Activities

Agency Purpose

The Department of Education disburses state education funds, provides technical assistance and support services to local school systems, operates three schools for hearing and visually impaired students, and provides intensive assistance to local schools identified as needing improvement.

Program Purpose

Provide research, technical assistance, resources, teacher professional learning, and leadership training for low-performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

Key Activities

School Improvement Specialists

The goal of the school improvement team is to design and implement a coherent and sustained statewide system of support and a process for improvement by providing local education agencies and schools in Georgia with tools and resources, as well as intensive support for schools not making Adequate Yearly Progress (AYP). Schools in Needs Improvement Status will be eligible to receive the support of a school improvement specialist.

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|-----------|------------------|---------------------|----------------------|
|-----------|------------------|---------------------|----------------------|

| | | | |
|---------------|----|-------------|-------------|
| OCGA 20-14-41 | 25 | \$3,392,453 | \$3,392,453 |
|---------------|----|-------------|-------------|

Teacher and Leader Effectiveness

TEACHER Keys and LEADER Keys are a performance appraisal process for teachers and school leaders in Georgia. It is currently a voluntary program for school systems. Georgia's Race to the Top will implement this program to the entire state over the next three years.

| | | | |
|-----------------|---|---------|---------|
| Race to the Top | 3 | 257,500 | 257,500 |
|-----------------|---|---------|---------|

Georgia Assessment of Performance on School's Standards (GAPSS) Analysis

This is a team that is tasked with reviewing individual school level data to determine why a school has not met standards (required for all NI 5+ schools). Follow-up is required on a two year cycle to measure progress on a school improvement plan.

| | | | |
|--------------------------|---|---------|---------|
| No Child Left Behind Act | 6 | 630,351 | 630,351 |
|--------------------------|---|---------|---------|

Professional Development

Mandatory training and professional development for school level leaders and teachers in schools identified for NI 5+ and instructional coaches training for NI 1-11 schools.

| | | | |
|--------------------------|---|---------|---------|
| No Child Left Behind Act | 0 | 458,135 | 458,135 |
|--------------------------|---|---------|---------|

Support Staff

Support for monitoring and training of school improvement specialists, GAPSS, and CLASS and LEADER Keys.
Total

| | | | |
|------------|---|-------------|-------------|
| Budget Act | 4 | 423,242 | 423,242 |
| | | \$5,161,681 | \$5,161,681 |

Department of Education
ZBB Program: School Improvement

Performance Measures

Program Description The School Improvement program was founded in July 2003 to assist all schools in meeting performance standards established as a result of the No Child Left Behind (NCLB) Act. Schools that do not make Adequate Yearly Progress (AYP) for two years are placed on the Needs Improvement (NI) List. The School Improvement program provides strategic assistance and intervention for 367 schools currently on the NI list.

- Goals** The ultimate or long-term goals of this Program are:
1. School Improvement Funds will be used to sustain the core services provided directly to schools identified for Needs Improvement (NI) and to provide the basis for Georgia’s commitment in its federal School Improvement Grant (SIG) and Race to the Top Grant.
 2. School Improvement funds will be used to provide resources to all schools on the Needs Improvement List.
 3. Improve graduation rates, state achievement test scores, and/or additional components of the proposed College and Career Ready Performance Index for schools in Priority (lowest 5%) and Focused (6-10%) status.
 4. Increase the number of school with Financial Efficiency Rating of 3 or higher (or TBD according to baseline data).
 5. Increase the number of schools with School Climate Rating of 4 or higher (or TBD according to baseline data).

Performance Measures

| | Actuals | | | |
|--|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Average number of schools served by each school improvement specialist | 3 | 3 | 4 | 5 |
| 2. Number of schools in needs improvement status 5 or higher | 48 | 46 | 44 | 57 |
| 3. Number of schools leaving needs improvement status | 56 | 74 | 48 | 17 |
| 4. Number of schools on the needs improvement list | 307 | 279 | 278 | 367 |
| 5. Percentage of needs improvement schools making adequate yearly progress | 32.6% | 32.0% | 18.7% | 6.7% |
| 6. Percentage of schools on the needs improvement list | 14.5% | 13.3% | 13.7% | 16.3% |

**Department of Education
ZBB Program: School Improvement**

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|------------------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$3,872,790 | \$3,801,909 | \$4,086,106 | \$138,117 | \$4,224,223 |
| Regular Operating Expenses | 970,462 | 888,030 | 522,383 | (100,734) | 421,649 |
| Real Estate Rentals | 4,887 | 4,593 | 60,000 | | 60,000 |
| Per Diem and Fees | 748,757 | 444,900 | | | |
| Per Diem and Fees-Expenses | 18,526 | 4,414 | | | |
| Contracts | | 106,494 | 445,000 | | 445,000 |
| Contracts-State Orgs | 90,000 | 82,800 | | | |
| Grants | 64,962 | | | | |
| Supplies and Materials | 5,966 | 13,314 | | | |
| Equipment (less than \$100) | | 52,005 | | | |
| P/T Computer IT | 35,000 | 159 | | | |
| Software Maintenance & Support | 46,726 | | | | |
| GTA Invoices-Manage Network Server | 7,066 | 7,113 | 40,000 | | 40,000 |
| Voice Data Vendors | 7,500 | 343 | 8,192 | | 8,192 |
| Total Expenditures | \$5,872,642 | \$5,406,072 | \$5,161,681 | \$37,383 | \$5,199,064 |
| State General Funds | \$5,872,642 | \$5,406,071 | \$5,161,681 | \$37,383 | \$5,199,064 |
| Total Funds | \$5,872,642 | \$5,406,071 | \$5,161,681 | \$37,383 | \$5,199,064 |
| Positions | 49 | 34 | 38 | | 38 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$138,117 for health care and other employee benefit expenses.

**FY 2013 Zero-Based Budget Analysis
Department of Education
ZBB Program: Technology/Career Education**

FY 2013 Zero-Based Budget Analysis
Department of Education
ZBB Program: Technology/Career Education

Purpose of Review

The Technology/Career Education program provides in-school, after-school, and summer support for students on a career pathway. This review was conducted to examine the program's activities and to ascertain how it will incorporate the provisions of HB 186 (Career Pathways Bill, 2011 Session). Under Georgia's Career Pathways, signed into law this year, students will choose a career pathway in high school that will assist in a successful transition from high school to postsecondary education or to the workforce.

Results of Analysis

1. Statutory Alignment: The program is performing activities authorized by the budget but not specifically cited in statute.
2. Staffing Levels: The positions associated with administering and monitoring the four grant programs are located in Department of Education's Central Office program.
3. Measures: The department should continue to develop measures that directly measure the impact of program activities.
Program Operations:
 4. The Youth Apprenticeship program is specifically authorized by State statute; however, the Extended Day/Year, Vocational Supervisor, and Industry Certification subprograms do not have a direct tie to statutory authority, but do support the purpose of the Technology/Career Education program.
Recommendation: Align current program activities to the new Career Pathway initiatives to optimize resources and outcomes.
5. Funds for administrators who oversee the program are budgeted under DOE's Central Office.
Recommendation: Align administrative personnel and associated expenses with the appropriate program budget.

Department of Education
ZBB Program: Technology/Career Education

Program Purpose and Key Activities

Agency Purpose

The Department of Education disburses state education funds, provides technical assistance and support services to local school systems, operates three schools for hearing and visually impaired students, and provides intensive assistance to local schools identified as needing improvement.

Program Purpose

Equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

Key Activities

Extended Day

This grant provides instructional opportunities for students beyond the school day through program related Career and Technical Student Organizations (CTSOs) and career-related and work-based learning opportunities. There are 149 school districts that participate, serving 146,360 students. The salary supplement is determined by the hourly teacher rate multiplied by 190 days for full-time and 95 days for part-time.

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|-----------|------------------|---------------------|----------------------|
|-----------|------------------|---------------------|----------------------|

| | | | |
|------------|--|-------------|--------------|
| Budget Act | | \$7,023,293 | \$23,036,216 |
|------------|--|-------------|--------------|

Extended Year

This grant provides opportunities for students to participate in Career and Technical Education (CTE) summer instructional programs such as summer school Career, Technical and Agricultural Education (CTAE) courses, job site development (work based learning), student projects, and summer technology/career program supervision. There are 64 school districts that participate. The grant pays half the state salary for the summer while the local district pays for the other half plus benefits. The total salary is determined by the daily teacher rate multiplied by the number of days worked during the summer.

| | | | |
|------------|--|---------|---------|
| Budget Act | | 279,689 | 279,689 |
|------------|--|---------|---------|

Vocational Industry Certification

The Industry Certification Grant provides financial assistance to school systems to improve specific CTAE programs to meet industry standards and receive appropriate industry certification. There are 46 systems receiving grants, serving 44,100 students. New program certifications are awarded flat grants of \$10,000 and renewal program certifications are awarded flat grants of \$5,000.

| | | | |
|------------|--|---------|---------|
| Budget Act | | 790,000 | 790,000 |
|------------|--|---------|---------|

Vocational Supervisors

The Vocational Supervisor is responsible for providing leadership, implementing program involvement, and providing professional learning opportunities for CTAE programs. There are 180 school districts that participate, serving 554,850 students. The grant is determined on the base FTE salary of \$42,997 and is adjusted depending on the number of students served.

| | | | |
|------------|--|-----------|-----------|
| Budget Act | | 3,051,392 | 3,051,392 |
|------------|--|-----------|-----------|

Youth Apprenticeship Program

The Youth Apprenticeship Program funds coordinator positions in local school systems that assist students with work based learning connections. There are 143 school systems that participate, serving 6,766 students. The grant is determined on the base FTE salary of \$42,997 and is adjusted depending on the number of students served.

| | | | |
|--------------|--|-----------|-----------|
| OCGA 20-2-51 | | 3,056,790 | 3,056,790 |
|--------------|--|-----------|-----------|

Total

| | | | |
|--|--|--------------|--------------|
| | | \$14,201,164 | \$30,214,087 |
|--|--|--------------|--------------|

Department of Education
ZBB Program: Technology/Career Education

Performance Measures

Program Description Technology/Career Education supports workforce readiness skills, development and revision of curriculum, and resources for all career pathways through four grant programs that serve 180 school systems and 230,306 students.

- Goals** The ultimate or long-term goals of this Program are:
1. Provide assistance for program improvement for CTAE instruction and student support in all local systems in the state of Georgia.
 2. Develop and improve workforce readiness skills of all Georgia students.
 3. Provide instructional opportunities for students beyond the school day through program related Career and Technical Student Organizations (CTSOs) and career-related and work-based learning opportunities.
 4. Provide funding for the teachers to work with their CTSOs, connect with business and industry through advisory councils and other program improvement activities.
 5. Improve the high school graduation rate for all students. In FY 2010, CTAE concentrators graduated at a rate of 91.8% which exceeds the state's graduation rate.

Performance Measures

| | Actuals | | | |
|--|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. CTAE Student Enrollment in grades 6-12 | 684,562 | 706,988 | 708,279 | N/A |
| 2. Graduation Rate of CTAE Concentrators | 91.00% | 91.40% | 91.81% | N/A |
| 3. Number of high school concentrators (students with 3 or more classes in a Career Pathway) | 88,002 | 76,721 | 78,831 | N/A |
| 4. Number of industry certified programs | 447 | 443 | 441 | N/A |
| 5. Career and Technical Student Organization Membership | 105,434 | 109,464 | 116,792 | N/A |

**Department of Education
ZBB Program: Technology/Career Education**

Financial Summary

| Objects of Expenditure | Expenditures ¹ | | FY 2012 | FY 2013 | |
|----------------------------|---------------------------|---------------------|---------------------|--------------------|---------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes | Recommendation |
| Grants-Local School | \$41,204,772 | \$38,261,858 | \$29,413,309 | (\$371,291) | \$29,042,018 |
| Grants-RESA | 716,727 | 684,600 | 611,600 | (58,184) | 553,416 |
| Grants-Nonprofit Org | 37,833 | 49,167 | | | |
| Grants-Other | 146,537 | 30,330 | 41,370 | | 41,370 |
| Total Expenditures | \$42,105,869 | \$39,025,955 | \$30,066,279 | (\$429,475) | \$29,636,804 |
| State General Funds | \$14,616,414 | \$14,029,846 | \$14,201,164 | (\$429,475) | \$13,771,689 |
| Federal Funds | 18,500,648 | 18,774,514 | 16,012,923 | | 16,012,923 |
| Other Funds | 8,988,807 | 6,221,595 | | | |
| Total Funds | \$42,105,869 | \$39,025,955 | \$30,214,087 | (\$429,475) | \$29,784,612 |

¹Prior year expenditures do not reflect post-closing adjustments.

**FY 2013 Zero-Based Budget Analysis
Georgia Forestry Commission
ZBB Program: Forest Management**

FY 2013 Zero-Based Budget Report

Georgia Forestry Commission

ZBB Program: Forest Management

Purpose of Review

2011 marked one of Georgia's worst fire seasons in history. The Forest Management program aims to prevent forest fires by providing services to landowners to best utilize and manage their land. The purpose of this review is to analyze the effectiveness and benefit of this program.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The number of positions funded in this program has decreased from 87 positions to 52. The Governor's Budget recommends eliminating 1 position for FY 2013.
3. Measures: The performance measures directly measure the impact of program activities.
4. Budget Impact: The Governor's recommendation is to decrease the program budget by \$63,439 based on ZBB analysis. The specific reductions are listed below.

Program Operations:

5. Urban and Community Forestry Assistance subprogram has 6 full-time employees that administer \$400,000 in grant funds to local cities and tree boards.
Recommendation: Eliminate 1 forester position in the Urban and Community Forestry Assistance subprogram to align staffing level with workload.
6. Forest Management program leases three vehicles rather than purchasing.
Recommendation: Perform cost-benefit analysis of leasing vehicles versus purchasing.
7. Federal funds for 6 positions are set to expire April 2012.
Recommendation: Develop an action plan to address staffing upon expiration of federal funds.

Georgia Forestry Commission

ZBB Program: Forest Management

Program Purpose and Key Activities

Agency Purpose The Georgia Forestry Commission (GFC) is responsible for the conservation of Georgia's public and private forest resources.

Program Purpose To provide inventory data, manage state owned forests, provide technical assistance on forest health and water quality issues to forest landowners, administer forestry programs, assist communities with management of forest green space, market forest products and provide technical assistance to forest industry.

Key Activities

Landowner Education and Assistance

Educates Georgia's private landowners about best management practices by demonstrating these practices on state-owned forests and by providing technical assistance on the landowner's property. In addition, the Forestry Commission staff will refer landowners to consultants when they have specific questions about harvesting and the value of the timber on their land.

| Authority | No. of Positions ¹ | FY 2012 State Funds | FY 2012 Total Budget |
|-----------|-------------------------------|---------------------|----------------------|
|-----------|-------------------------------|---------------------|----------------------|

| | | | |
|---------------------|----|-----------|-------------|
| OCGA 12-6-5,6,16,22 | 40 | \$783,973 | \$2,611,015 |
|---------------------|----|-----------|-------------|

Forest Inventory Analysis

Provides research and other projects for the ascertainment and promulgation of better forestry practices, collects forest data on Forest health, species composition, age, forest densities, and volumes by region of the state.

| | | | |
|---------------------|----|---------|---------|
| OCGA 12-6-5,6,16,22 | 13 | 229,651 | 794,651 |
|---------------------|----|---------|---------|

Forest Health

Provides support for issues that are not easily diagnosed or occurring on a regional scale. The staff provides both field support and technical outreach to land managers to alert them of any regional issues, train them to recognize and diagnose them, and offer any mitigating advice to minimize their impacts. The staff also conducts and oversees a variety of pest surveys to detect the presence of insects, diseases, and unwanted pest plants that have the potential to harm Georgia's forests.

| | | | |
|-----------------|---|---------|---------|
| OCGA 12-6-16,22 | 4 | 210,324 | 561,368 |
|-----------------|---|---------|---------|

Urban and Community Forestry Assistance

Administers grant funds provided by USFS intended to award communities across Georgia for projects that stimulate and enhance urban and community forest resources. Also manages Tree City USA program, in conjunction with the Arbor Day Foundation and USFS, for the state.

| | | | |
|-------------|---|---------|---------|
| OCGA 12-6-5 | 6 | 285,562 | 735,688 |
|-------------|---|---------|---------|

**Georgia Forestry Commission
ZBB Program: Forest Management**

Program Purpose and Key Activities

| | | Authority | No. of Positions ¹ | FY 2012 State Funds | FY 2012 Total Budget |
|---|---|-----------------------|-------------------------------|---------------------|----------------------|
| <u>Forest Stewardship</u> | Provides management plans to landowners interested in utilizing their forestland for multiple purposes such as timber, wildlife habitat, recreational opportunities, aesthetics, and soil and water conservation. This detailed and comprehensive management plan is written by natural resource professionals with backgrounds in forestry, wildlife biology, soil science, and recreation management. | OCGA 12-6-5 | 4 | 85,522 | 637,694 |
| <u>State Forest Activities</u> | Provides management to several land properties throughout the state. All properties operate under a multiple-use Forest Stewardship management plan taking into account various wood product, wildlife, recreational, soil water, aesthetic, historical, and cultural resources of the area. Also provides consultative services to agencies looking to sell their timber. | OCGA 12-6-6 | 4 | 27,391 | 430,087 |
| <u>Water Forest Quality</u> | As the designated mediator for EPD and the U.S. Army Corp of Engineers, the Forestry Commission investigates water quality complaints involving forestry operations in Georgia. | OCGA 12-6-5 & 12-7-17 | 5 | 139,429 | 375,657 |
| <u>Utilization and Marketing</u> | Provides marketing and technical resources for Georgia’s landowners to attract new industries to the State. It also provides procurement support to existing industries, and establishes new product development and markets for Georgia’s forests. | OCGA 12-6-5 | 4 | 337,870 | 337,870 |
| | Total | | 80 | \$2,099,722 | \$6,484,030 |

¹ Number of positions does not match budgeted positions. Additional positions are added to the budget through the amendment process during the fiscal year.

Georgia Forestry Commission ZBB Program: Forest Management

Performance Measures

Program Description Forestry-related technical information and assistance is provided to Georgia’s private landowners by the Forest Management Department to enhance their woodlands for economical, social, and environmental benefits.

- Goals** The ultimate or long-term goals of this Program are:
1. 24 million acres of forest land in the state will be maintained in a healthy and productive state.
 2. Raise the total economic value of Forest Industry to the state from \$27 billion to \$30 billion.
 3. Increase the number of communities in the State that are developing urban forestry programs (144 to 162) or have a fully developed program (46 to 52) that includes a Tree Advocacy Group, Management Plan, Tree Ordinance, and full time staffing.

Performance Measures

| | Actuals | | | |
|---|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Number of water quality exams conducted on logging and forestry operations | 497 | 564 | 570 | 530 |
| 2. Number of acres covered by forest management plans | 447,496 | 537,529 | 497,848 | 510,000 |
| 3. Number of new acres held in conservation easements | | 3,956 | 14,026 | 13,264 |
| 4. Landowners reached through educational programs | 208,360 | 272,219 | 58,353 | 72,861 |

**Georgia Forestry Commission
ZBB Program: Forest Management**

Financial Summary

| Objects of Expenditure | Expenditures ² | | FY 2012 | FY 2013 | |
|----------------------------|---------------------------|---------------------|--------------------|----------------------|--------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$4,972,602 | \$4,861,170 | \$4,461,115 | \$33,041 | \$4,494,156 |
| Regular Operating Expenses | 780,923 | 738,738 | 695,166 | | 695,166 |
| Motor Vehicle Expenses | 37,255 | 10,758 | 24,619 | | 24,619 |
| Equipment | | 60,791 | 15,713 | | 15,713 |
| Computer Charges | 27,146 | 113,008 | 45,587 | | 45,587 |
| Telecommunications | 43,043 | 39,829 | 58,568 | (594) | 57,974 |
| Contractual Services | 3,064,366 | 7,113,199 | 1,123,262 | | 1,123,262 |
| Transfers | 60,000 | 60,000 | 60,000 | | 60,000 |
| Total Expenditures | \$8,985,335 | \$12,997,493 | \$6,484,030 | \$32,447 | \$6,516,477 |
| State General Funds | \$2,575,609 | \$2,125,293 | \$2,099,722 | \$32,447 | \$2,132,169 |
| Federal Funds | 4,001,925 | 7,386,639 | 3,331,476 | | 3,331,476 |
| Federal Recovery Funds | 1,510,922 | 2,162,837 | | | |
| Other Funds | 896,879 | 1,322,724 | 1,052,832 | | 1,052,832 |
| Total Funds | \$8,985,335 | \$12,997,493 | \$6,484,030 | \$32,447 | \$6,516,477 |
| Positions | 87 | 77 | 52 | (1) | 51 |
| Motor Vehicles | 80 | 80 | 76 | | 76 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$95,886 for health care, technology, and insurance expenses.

² Prior year expenditures do not reflect post-closing adjustments.

FY 2013 Zero-Based Budget Analysis
Governor's Office for Children and Families
ZBB Program: Governor's Office for Children and Families

FY 2013 Zero-Based Budget Analysis
Governor's Office for Children and Families
ZBB Program: Governor's Office for Children and Families

Purpose of Review

The Governor's Office for Children and Families (GOCF) was created through the consolidation of the Children and Youth Coordinating Council (CYCC) and the Children's Trust Fund (CTF) in FY 2008. While maintaining the services provided by the previous two agencies, GOCF has expanded its mission to include family violence, commercial sexual exploitation of children, home visitation, and the Children's Cabinet. The agency has sustained major budget reductions over the last three budget cycles including the use of one-time fund sources to sustain ongoing operations.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with authorizing statutes.
2. Staffing Levels: The number of positions in the agency increased from 13 to 18 over the past three years due to federal grants requiring additional oversight.
3. Measures: The measures reflect the input of the three budget offices. The agency should continue to develop relevant and measurable outcomes for its key activities.
4. Budget Impact: Recommended budget reduces funds for Community Strategy grants (\$59,224) and replaces one-time use of CTF reserves with state general funds (\$1,852,719).

Program Operations:

5. One-time funds from the Children's Trust Fund was used as State match to access an Abstinence Education Grant.
Recommendation: Reevaluate federal grant commitments based on current state general funds appropriation.
6. Funds previously earmarked for the Children's Trust Fund can no longer be used directly for the Trust Fund operations.
Recommendation: Identify a revenue stream to sustain the Children's Trust Fund.
7. The purpose statement for this agency does not reflect the variety of services provided.
Recommendation: Agency should reevaluate its purpose statement to reflect the scope of all its key activities or realign activities to reflect the current core mission.

Governor's Office for Children and Families
ZBB Program: Governor's Office for Children and Families

Program Purpose and Key Activities

Agency Purpose To enhance coordination and communication among providers and stakeholders of services to families.

Program Purpose To enhance coordination and communication among providers and stakeholders of services to families.

Key Activities

| | | Authority | No. of Positions | FY 2012 State Funds ¹ | FY 2012 Total Budget ¹ |
|--|--|---------------|------------------|----------------------------------|-----------------------------------|
| <u>General Administration</u> | Support for overall office administration and advisory board. | OCGA 49-5-132 | 2.20 | \$447,709 | \$447,709 |
| <u>Abstinence Education</u> | Provision of grant funds for community-based and statewide projects; abstinence educators' conference; youth conference; curriculum training for educators; training, technical assistance, and site monitoring of grantees. (CTF: \$626,955) (Total Funds: \$2,237,326) | OCGA 49-5-132 | 1.50 | | |
| <u>Youth Development</u> | Provision of staff support of Severe Emotionally Disturbed (SED) youth collaborative initiatives -- formerly known as KidsNet Collaborative; support for statewide youth projects such as afterschool and foster families. | OCGA 49-5-132 | 1.00 | 158,250 | 158,250 |
| <u>Commercial Sexual Exploitation</u> | Provision of support for agencies working with child victims of sexual exploitation; training for medical providers, prosecuting attorneys, law enforcement, mental health professionals and community volunteers; support for CSEC-related task forces. | OCGA 49-5-132 | 0.55 | | 991,680 |
| <u>Children's Cabinet Initiatives</u> | Governor's Office for Children and Families is the support agency for Georgia's Children's Cabinet; provision of administrative support; facilitation of annual strategic planning; implementation and monitoring of Cabinet initiatives. (CTF: \$1,000,000) | OCGA 49-5-132 | 0.10 | | |
| <u>Juvenile Justice Compliance and Research</u> | Monitoring of Title II Formula funds; monitoring of jails and lockups to ensure federal and state compliance; monitoring and support for Disproportionate Minority Contact (DMC) programs; monitoring of statewide status offender detention incidences; provision of funds for juvenile justice research projects (DMC, status offender, data integrity). | OCGA 49-5-132 | 1.50 | 166,824 | 492,271 |
| <u>Juvenile Court/Systems Improvement</u> | Provision of Juvenile Accountability Block Grant (JABG) funds to juvenile courts for the enhancement of services to youth; monitoring of juvenile arrest data and trends; provision of technical assistance to juvenile court judges, probation staff, and local Department of Juvenile Justice workers. | OCGA 49-5-132 | 2.40 | 7,652 | 1,201,694 |

Governor's Office for Children and Families
ZBB Program: Governor's Office for Children and Families

Program Purpose and Key Activities

| | | Authority | No. of Positions | FY 2012 State Funds ¹ | FY 2012 Total Budget ¹ |
|---|---|---------------|------------------|----------------------------------|-----------------------------------|
| <u>Enforcement of Underage Drinking Laws</u> | Provision of funding to the Georgia Department of Revenue for undercover compliance checks of retailers statewide; media campaigns (print and radio) to address areas of the state with high non-compliance rates; monitoring of underage drinking incidences for trend analysis. | OCGA 49-5-132 | 0.70 | | 356,400 |
| <u>Child Abuse & Neglect Prevention Projects</u> | Provision of grant funds for local evidence-based projects focusing on the prevention of child abuse and neglect; support for statewide initiatives; participation in statewide collaborative efforts; statewide trainings offered on a variety of topics such as early childhood education, child maltreatment, coping skills for children. | OCGA 49-5-132 | 1.00 | 52,000 | 1,943,022 |
| <u>System of Care Program</u> | Provision of grant funds to communities for System of Care (SOC) initiatives; training and technical assistance to grantees and potential applicants; monitoring and site visits to SOC grantees; regional and statewide System of Care trainings for child-serving professionals addressing a myriad of topics, including web-based training; availability of SOC Tool Kit. | OCGA 49-5-132 | 1.50 | 257,564 | 6,214,569 |
| <u>Home Visiting Program</u> | Oversight of statewide home visitation/early childhood committee with monthly meetings; development of statewide training, technical assistance, and evaluation system; development and monitoring of six model home visiting programs; monitoring of state plan outcomes. (Total Funds: \$2,511,377) | OCGA 49-5-132 | 1.00 | | |
| <u>Family Violence</u> | Provision of grant funds for domestic violence shelters and sexual assault centers statewide; technical assistance, training, and compliance monitoring of grantees; support for ALICE database system; statewide training; support for task force initiatives; collaboration with statewide partners (Appropriated in DHS Budget: State \$1,655,000; CTF \$500,000; Total Funds \$14,486,829). | OCGA 49-5-132 | 4.55 | | |
| | Total | | 18.00 | \$1,089,999 | \$11,805,595 |

¹ State and Federal funds reconcile to the FY 2012 Annual Operating Budget Amendment 1. Additional funds shown in parenthesis after key activity description are other and federal funds amended into the budget later in the fiscal year.

Governor's Office for Children and Families
ZBB Program: Governor's Office for Children and Families

Performance Measures

Program Description To enhance coordination and communication among providers and stakeholders of services to families.

- Goals** The ultimate or long-term goals of this Program are:
1. Provide state and federal funds to implement prevention and intervention strategies for the purpose of meeting the needs of children and families.
 2. Promote statewide training and capacity building resources.
 3. Provide interagency coordination in establishing statewide goals and standards.
 4. Initiate and facilitate forums to build capacity, utilizing a System of Care approach.

Performance Measures

| Actuals | | | |
|---------|---------|---------|---------|
| FY 2008 | FY 2009 | FY 2010 | FY 2011 |

| | | | | |
|--|-----|-----|-----|-------|
| 1. Percentage of customers satisfied with GOCF training and technical assistance | N/A | 84% | 84% | 94% |
| 2. Percentage of customers reporting an increase in subject matter and knowledge as a result of GOCF training | N/A | N/A | N/A | 80% |
| 3. Number of grants awarded to communities for System of Care framework implementation | N/A | 5 | 14 | 32 |
| 4. Percentage of families participating in child abuse prevention programs without substantiated instances of child maltreatment | N/A | N/A | N/A | 99.8% |
| 5. Dollar value of new grants received (new measure) | N/A | N/A | N/A | N/A |
| 6. Number of families participating in child abuse prevention programs | N/A | N/A | N/A | 7,801 |

Governor's Office for Children and Families
ZBB Program: Governor's Office for Children and Families

Financial Summary

| Objects of Expenditure | Expenditures ² | | FY 2012 | FY 2013 | |
|----------------------------|---------------------------|---------------------|---------------------|----------------------|---------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$889,297 | \$1,107,326 | \$678,509 | \$23,493 | \$702,002 |
| Regular Operating Expenses | 216,985 | 118,668 | 120,187 | | 120,187 |
| Equipment | | | 3,000 | | 3,000 |
| Computer Charges | 8,149 | 15,807 | 9,500 | | 9,500 |
| Real Estate Rentals | 81,401 | 113,953 | 54,191 | | 54,191 |
| Telecommunications | 11,526 | 3,916 | 13,860 | (915) | 12,945 |
| Contractual Services | 49,804 | 79,142 | 18,000 | | 18,000 |
| Transfers | 836,915 | | | | |
| Grants and Benefits | 12,692,744 | 14,725,476 | 10,908,348 | 1,793,495 | 10,201,843 |
| Total Expenditures | \$14,786,821 | \$16,164,288 | \$11,805,595 | \$1,816,073 | \$11,121,668 |
| State General Funds | \$2,756,330 | \$4,508,120 | \$1,089,999 | \$1,816,073 | \$2,906,072 |
| Federal Funds | 8,956,693 | 11,656,085 | 8,215,596 | | 8,215,596 |
| Other Funds | 3,073,798 | 83 | 2,500,000 | | |
| Total Funds | \$14,786,821 | \$16,164,288 | \$11,805,595 | \$1,816,073 | \$11,121,668 |
| Positions | 13 | 18 | 18 | | 18 |
| Motor Vehicles | 1 | 1 | 1 | | 1 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$22,578 for health care, technology, and insurance

² Prior year expenditures do not reflect post-closing adjustments.

FY 2013 Zero-Based Budget Analysis
Governor's Office of Consumer Protection
ZBB Program: Governor's Office of Consumer Protection

FY 2013 Zero-Based Budget Analysis
Governor's Office of Consumer Protection
ZBB Program: Governor's Office of Consumer Protection

Purpose of Review

The Office of Consumer Protection is a dynamic and evolving agency. With changes to consumer protection and customer service, it became vital to achieve a better understanding of the core missions and responsibilities of the agency and how best to meet them.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities or authorized by the Budget Act.
2. Staffing Levels: The number of positions funded in this program has decreased from 100 positions to 50 over the last three years. The Governor's Budget recommends adding an additional 19 positions in FY 2013 through the transfer of the 1-800-Georgia call center to the Office of Consumer Protection.
3. Measures: The measures reflect the input of the three budget offices.

Program Operations:

4. The Office of Consumer Protection provides pass through for the State Personal Administration to support the 1-800-Georgia Call Center.

Recommendation: Transfer 19 positions for call center support and operations to the Office of Consumer Protection from the State Personnel Administration.

5. Personal service costs have decreased over time while other areas have remain relatively stable. The agency has absorbed most of the previous budget reductions in personal services.

Recommendation: Review the Office of Consumer Protection staffing levels.

Office of Consumer Protection
ZBB Program: Governor's Office of Consumer Protection

Program Purpose and Key Activities

Agency Purpose

The Governor's Office of Consumer Protection was created in 1975 primarily to enforce the Georgia Fair Business Practices Act which prohibits unfair and deceptive acts or practices in the marketplace. The agency seeks to protect consumers and businesses from unlawful, deceptive and unfair practices in the marketplace through enforcement and education.

Program Purpose

Protect customers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

Key Activities

| | | Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|--|---|---------------|------------------|---------------------|----------------------|
| <u>Enforce Fair Business Practice Act of 1975</u> | The primary activity of the agency is enforcement of the Fair Business Practices Act of 1975 and the related laws added since the original law was passed. The underpinning of the laws is the prohibition of unfair and deceptive acts in the marketplace. | OCGA 10-1-390 | 45 | \$4,172,934 | \$4,172,934 |
| <u>Lemon Law</u> | The Lemon Law is designed to aid the consumer who is having significant, recurring problems in getting their new vehicle repaired. The law provides for a mechanism by which owners can apply for a state arbitration hearing to determine whether the owner is entitled to a replacement or refund. | OCGA 10-1-28 | 4 | | 400,000 |
| <u>Consumer Education</u> | Consumer Education's goal is to inform consumers about fraudulent practices and to forewarn about scams to protect them from becoming victims. Goals are accomplished through two websites; one which provides consumers immediate access to consumer protection information. The second website provides consumers major purchasing and financial information including credit and debt, buying a home, purchasing an automobile, etc. | OCGA 10-1-390 | 1 | | 167,689 |
| <u>Customer Service</u> | Agency supports the 1-800-Georgia Call Center. | Budget Act | | 1,706,019 | 2,453,083 |
| | Total | | 50 | \$5,878,953 | \$7,193,706 |

Governor's Office of Consumer Protection
ZBB Program: Governor's Office of Consumer Protection

Performance Measures

Program Description Protect customers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

- Goals** The ultimate or long-term goals of this Program are:
1. To provide reliable and comprehensive consumer information to all Georgians in an accessible manner.
 2. To enforce laws as authorized by the General Assembly.

Performance Measures

| | Actuals | | | |
|--|------------|------------|------------|------------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Total number of telephone calls placed to the "1-800-Georgia" call center requesting assistance | 412,745 | 575,000 | 815,000 | 545,000 |
| 2. Average consumer savings and restitution per state dollar appropriated | \$4 | \$5 | \$4 | \$6 |
| 3. Total dollar value of savings and restitution | 12,550,995 | 17,252,360 | 13,554,692 | 23,858,708 |
| 4. Number of Lemon Law requests for information and assistance | 874 | 786 | 847 | 673 |

Governor's Office of Consumer Protection
ZBB Program: Governor's Office of Consumer Protection

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|----------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$6,186,806 | \$4,817,831 | \$3,983,167 | \$184,452 | \$4,167,619 |
| Regular Operating Expenses | 171,472 | 196,460 | 139,600 | (50,000) | 89,600 |
| Equipment | 55,725 | | | | |
| Motor Vehicle Purchases | | 19,145 | | | |
| Computer Charges | 226,726 | 336,771 | 101,435 | | 101,435 |
| Real Estate Rentals | 514,013 | 494,783 | 494,784 | | 494,784 |
| Telecommunications | 288,797 | 350,120 | 356,788 | (69,824) | 286,964 |
| Contractual Services | 893,660 | 1,723,479 | 2,117,932 | (126,016) | 1,991,916 |
| Total Expenditures | \$8,337,199 | \$7,938,589 | \$7,193,706 | (\$61,388) | \$7,132,318 |
| State General Funds | \$6,678,348 | \$6,412,209 | \$5,878,953 | (\$61,388) | \$5,817,565 |
| Federal Funds | 664 | 6,693 | | | |
| Other Funds | 1,658,187 | 1,519,687 | 1,314,753 | | 1,314,753 |
| Total Funds | \$8,337,199 | \$7,938,589 | \$7,193,706 | (\$61,388) | \$7,132,318 |
| Positions | 100 | 96 | 50 | 19 | 69 |
| Motor Vehicles | 2 | 2 | 2 | | 2 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$114,628 for health care, technology, and insurance expenses.

**FY 2013 Zero-Based Budget Analysis
Office of Student Achievement
ZBB Program: Office of Student Achievement**

FY 2013 Zero-Based Budget Analysis ZBB Program: Office of Student Achievement

Purpose of Review

The Office of Student Achievement (OSA) was created in 2000 with the aim of improving student achievement through increased accountability for state education agencies. Staff and resources allocated to OSA has changed significantly over time.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The number of positions funded in this program has decreased from 11 positions to 7 over the past 3 years. The Governor's Budget recommends the addition of 18 positions for a reading mentor program aimed at improving student achievement in reading.
3. Measures: OSA should continue to work on developing performance measures that directly measure the impact of program activities.
4. Budget Impact: Reduce program budget by \$20,000 based on ZBB analysis. The specific reduction is listed below.

Program Operations:

5. OSA budgets \$20,000 for real estate rentals.
Recommendation: Remove funds for real estate rentals.
6. A significant amount of the work performed by OSA is associated with carrying out the requirements of the Race to the Top project. The outcomes of this project, particularly with respect to the longitudinal data system, will impact the future activities and funding needs of OSA.
Recommendation: Review the responsibilities and budget for the Office of Student Achievement at the completion of the Race to the Top project.

**Office of Student Achievement
ZBB Program: Office of Student Achievement**

Program Purpose and Key Activities

Agency Purpose

The Office of Student Achievement (OSA) was created in 2000 to issue accountability report cards for state education agencies with the aim of improving student achievement and school completion by holding education entities accountable.

Key Activities

Reporting Education Outcomes

OSA produces Georgia's education scorecard, which reports information on student achievement and educational performance for preschool through postsecondary institutions. Schools with significant progress in achievement outcomes are recognized by the agency. OSA is also responsible for State Fiscal Stabilization Fund Phase II data reporting requirements.

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|-----------|------------------|---------------------|----------------------|
|-----------|------------------|---------------------|----------------------|

| | | | |
|---------------------------|---|-----------|-----------|
| OCGA 20-14-26, 27, 34, 37 | 2 | \$350,390 | \$350,390 |
|---------------------------|---|-----------|-----------|

Auditing Education Data

OSA audits schools to ensure that the student data collected in Georgia is accurate, particularly with respect to standardized test scores, the dropout rate, and graduation rate. The agency also monitors testing in schools where prior data indicate the possibility of issues to ensure tests are administered correctly.

| | | | |
|--------------------|---|---------|---------|
| OCGA 20-14-35 & 36 | 1 | 136,838 | 136,838 |
|--------------------|---|---------|---------|

Performance Measurement

OSA analyzes the impacts of education initiatives and reports findings to stakeholders and the public. The agency evaluates IE² contracts and the special need voucher program annually. OSA establishes alternative education performance indicators, defines the criteria for continuing differentiated pay for math and science teachers, and identifies workforce shortage areas. OSA conducts research on education issues to aid the budget and policy process.

| | | | |
|---|---|---------|---------|
| OCGA 20-2-82, 84, 84.2, 154.1, 212.3, 212.5, 2118 | 3 | 236,120 | 236,120 |
|---|---|---------|---------|

Administration

The office manager supports the agency overall. This activity also reflects general agency-wide operating expenses, such as copier rental.

| | | | |
|--|---|---------|---------|
| | 1 | 104,841 | 104,841 |
|--|---|---------|---------|

Race to the Top Support

OSA was a key partner in writing the grant for Race to the Top and is responsible for several major Race to the Top initiatives, including construction and operation of the P-20 longitudinal data system, the development and evaluation of educator evaluation systems, and the evaluation of the effectiveness of the state's Race to the Top activities.

| | | | |
|--|---|--|-----------|
| | 7 | | 6,951,957 |
|--|---|--|-----------|

Total

| | | |
|----|-----------|-------------|
| 14 | \$828,189 | \$7,780,146 |
|----|-----------|-------------|

Office of Student Achievement
ZBB Program: Office of Student Achievement

Performance Measures

Program Description The Office of Student Achievement supports educational accountability, evaluation, and reporting efforts, the establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

- Goals** The ultimate or long-term goals of this Program are:
1. Disseminate research findings on the website through press releases, and by contact with policy makers.
 2. Disseminate student achievement information through the website, education conferences, and media outlets.
 3. Audit schools to ensure that student data collected in Georgia is accurate, with a particular focus on standardized test scores, dropout rate, and the graduation rate.

Performance Measures

| | Actuals | | | |
|---|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Average number of days to complete an audit | N/A | 216 | 130 | N/A |
| 2. Number of Criterion-Referenced Competency Tests monitored by the state | N/A | N/A | 97 | 51 |
| 3. Number of elementary and middle schools audited statewide | N/A | 1,857 | 1,889 | N/A |
| 4. Percentage of elementary and middle schools audited statewide | N/A | 100% | 100% | 100% |
| 5. Percentage of Kindergarten through 12th grade report cards posted to the website by December | 100% | 100% | 100% | 100% |
| 6. Number of elementary and middle schools flagged for testing irregularities | N/A | 369 | 248 | N/A |

**Office of Student Achievement
ZBB Program: Office of Student Achievement**

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|----------------------------|------------------|------------------|------------------|----------------------|--------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$626,157 | \$622,304 | \$644,189 | \$1,609,049 | \$2,253,238 |
| Regular Operating Expenses | 95,515 | 129,569 | 27,500 | 38,000 | 65,500 |
| Computer Charges | 8,953 | 27,382 | 7,500 | | 7,500 |
| Real Estate Rentals | | | 20,000 | (20,000) | |
| Telecommunications | 16,397 | 7,780 | 4,000 | 305 | 4,305 |
| Contractual Services | 174,707 | 157,645 | 125,000 | | 125,000 |
| Total Expenditures | \$921,728 | \$944,680 | \$828,189 | \$1,627,354 | \$2,455,543 |
| State General Funds | \$921,728 | \$786,439 | \$828,189 | \$1,627,354 | \$2,455,543 |
| Federal Recovery Funds | | 158,241 | | | |
| Total Funds | \$921,728 | \$944,680 | \$828,189 | \$1,627,354 | \$2,455,543 |
| Positions | 11 | 11 | 7 ² | 18 | 25 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$22,619 for health care, technology, and liability insurance costs.

² The FY 2012 Current Budget position count reflects authorized state positions. This does not include the 7 time-limited Race to the Top positions which are shown on the Key Activities page of this document.

**FY 2013 Zero-Based Budget Analysis
Department of Human Services
ZBB Program: Adoption Services**

FY 2013 Zero-Based Budget Analysis Department of Human Services ZBB Program: Adoption Services

Purpose of Review

Adoption Services provides safe permanent placement for children in state custody by recruiting, training, and supporting adoptive families. Family support includes group and individual counseling, crisis intervention, respite care for Medically Fragile Adoptive Children, and financial assistance for adopted children with special needs. The Adoption Services program is an \$89.2 million program supported by a combination of State General Funds (\$34.1) and federal funds (\$55.1). With the federal regulations requiring the retention of records pertaining to the documentation of adoptions, the federal Office of the Inspector General (OIG) conducted an audit in May 2011 which resulted in a federal finding violating this requirement.

Results of Analysis

1. Statutory Alignment: The program aligns with statutory purposes.
2. Staffing Levels: The number of positions funded in this program remain unchanged by the budget recommendations.
3. Measures: The measures reflect the input of the three budget offices and explain the impact of program activities.
Program Operations:
4. Record retention for Title IV-E eligibility determination was not in compliance with Administration for Children and Families (ACF) regulations.
Recommendation: Agency should update policies and procedures pertaining to record retention to reflect Title IV-E requirements.

**Department of Human Services
ZBB Program: Adoption Services**

Program Purpose and Key Activities

Agency Purpose

The Department of Human Services is responsible for the delivery of social services. The Department serves all Georgia citizens through regulatory inspection, direct service and financial assistance programs.

Program Purpose

Support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

Key Activities

Pre-Adoption Services

Contractual services to licensed adoption agencies to recruit/train/support adoptive homes, perform child life histories, operation of the 1-877-210-KIDS telephone inquiry line, photo-listing service for available special needs children, Wednesday's Child, and placement/supervision of children and ensure adoption finalization of Georgia's Special Needs children as defined by Federal/State policy.

Subsidized Adoption Payments

Provides financial aid to all adopted children deemed special needs by federal and state criteria to assist in meeting the needs of the child. Also provides some attorney fees, court costs and other one-time expenses directly related to the finalization of Special Needs adoptions.

Post-Adoption Services

Assists birth parents, adopted individuals and adoptive parents in obtaining non-identifying information, conducting family searches, finding support/search groups and providing counseling, crisis intervention, record indexing, microfilming, scanning and management of finalized adoption files.

Administration

Provides contract management, Training, Technical Assistance for Internal Staff/External Partners, ICAMA Medicaid Program, budget analysis and management, tracks movement of children from first TPR to finalization of adoption or exit from the system, tracks movement of families from adoption inquiry to finalization or closure of home, and evaluates, approves, and registers family assessments from all contracted private adoption agencies.

Total

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|-------------|------------------|---------------------|----------------------|
| OCGA 49-5-8 | | \$1,127,747 | \$2,441,495 |
| OCGA 49-5-8 | | 30,885,142 | 82,072,628 |
| OCGA 49-5-8 | | 711,965 | 2,660,940 |
| OCGA 49-5-8 | 31 | 1,334,265 | 1,991,440 |
| | | 31 | \$34,059,119 |
| | | | \$89,166,503 |

**Department of Human Services
ZBB Program: Adoption Services**

Performance Measures

Program Description Adoption Services provides safe permanent placement for children in state custody by recruiting, training, and supporting adoptive families. Family support includes group and individual counseling, crisis intervention, respite care for Medically Fragile Adoptive Children, and financial assistance for adopted children with special needs.

- Goals** The ultimate or long-term goals of this Program are:
1. To facilitate and support the adoption of children in the permanent custody of the Department of Human Services.
 2. To provide financial support for adopted children with special needs.
 3. To provide support services to all adopted children to help further the child’s development.

Performance Measures

| | Actuals | | | |
|--|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Number of finalized adoptions | 1,276 | 1,400 | 1,216 | 1,092 |
| 2. Percent of adoptions finalized within 6 months of placement | 80% | 84% | 87% | 90% |
| 3. Percent of children adopted within 24 months of removal from their biological family homes | 24% | 27% | 27% | 34% |
| 4. Annual number of finalized adoptions as a percentage of total eligible children | N/A | N/A | 54% | 47% |
| 5. Percentage of children with an adoption disruption (i.e., children in an adoptive home but the adoption is not finalized) | N/A | N/A | 3% | 3% |

**Department of Human Services
ZBB Program: Adoption Services**

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|----------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendations |
| Personal Services | \$1,964,766 | \$1,989,787 | \$1,973,190 | \$40,941 | \$2,014,131 |
| Regular Operating Expenses | 190,597 | 194,305 | 171,937 | | 171,937 |
| Computer Charges | | 48.45 | 1,500 | | 1,500 |
| Telecommunications | 2,731 | 4,063 | 5,600 | | 5,600 |
| Contractual Services | 5,944,841 | 4,867,748 | 4,916,435 | | 4,916,435 |
| Grants & Benefits | 80,401,396 | 80,529,236 | 82,097,841 | (600,000) | 81,497,841 |
| Total Expenditures | \$88,504,331 | \$87,585,188 | \$89,166,503 | (\$559,059) | \$88,607,444 |
| State General Funds | \$31,779,004 | \$32,353,445 | \$34,059,119 | \$198,160 | \$34,257,279 |
| Federal Funds | 56,725,327 | 55,231,743 | 55,060,884 | (757,219) | 54,303,665 |
| Other Funds | | | 46,500 | | |
| Total Funds | \$88,504,331 | \$87,585,188 | \$89,166,503 | (\$559,059) | \$88,560,944 |
| Positions | 31 | 31 | 31 | | 31 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$40,941 for health care, technology, and insurance expenses.

**FY 2013 Zero-Based Budget Analysis
Department of Human Services
ZBB Program: Elder Community Living Services**

FY 2013 Zero-Based Budget Analysis
Department of Human Services
ZBB Program: Elder Community Living Services

Purpose of Review

Elder Community Living Services provide Georgians who need nursing home level of care the option of remaining in the community. These provisions are made through medicaid and non-medicaid waivers that render services in the clients' home, licensed personal care homes, or adult day health facilities. The Elder Community Living Services program is the largest program within the Division of Aging Services, comprising 82.5% of all State General Funds appropriations to the Division of Aging and receiving more than \$71.5 million in FY 2012.

Results of Analysis

1. Statutory Alignment: The program aligns with statutory purposes.
2. Staffing Levels: The number of positions funded in this program (15) has remained steady over the past three years.
3. Measures: The measures reflect the input of the three budget offices and measure the activities of the program.
Program Operations:
 - 4 The waiting lists for the Home and Community Based Services Program and the Community Care Services Program have increased an average of 5% to 20%, respectively, over the past three budget cycles.
Recommendation: As a result of increases in the waiting list, the program was not required to take a 2% reduction in the agency budget submission for AFY 2012/FY 2013.
5. Programmatic expenditures in the Elder Community Living Services program resulted in a deficit in state general funds.
Recommendation: Review Area Agency on Aging contracts to bring down the overhead related to the delivery of services; and maintain programmatic spending within the appropriated budget for the program.

Department of Human Services
ZBB Program: Elder Community Living Services

Program Purpose and Key Activities

Agency Purpose

The Department of Human Services is responsible for the delivery of social services. The Department serves all Georgia citizens through regulatory inspection, direct service and financial assistance programs.

Program Purpose

Provide Georgians who need nursing home level of care the option of remaining in their own community.

Key Activities

Community Care Medicaid Waivers

The Community Care Service Program (Medicaid waivers) assists older individuals, persons with physical disabilities, their families and caregivers to achieve safe, healthy, independent and self-reliant lives. Division of Aging Services administers CCSP services by providing support and direction to Georgia’s Aging Network, which consists of 12 Area Agencies on Aging (AAAs), community service provider agencies, and other partners to assure that Georgians eligible for nursing facility placement and Medicaid have an option to remain in their homes or communities. CCSP provides a range of community-based services that support consumer choice to remain in the community. These services include but are not limited to home-delivered meals, personal care assistance, respite care and adult day care.

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|-----------|------------------|---------------------|----------------------|
|-----------|------------------|---------------------|----------------------|

| | | | |
|------------------------------|----|--------------|--------------|
| OCGA 49-6-60, 61, 62, 63, 64 | 13 | \$55,284,452 | \$69,049,711 |
|------------------------------|----|--------------|--------------|

Home and Community Based Non-Medicaid Services

The Home and Community Based Services program is mandated through the Older Americans Act. It assists individuals age 60 and older and their caregivers. These Non-Medicaid Home and Community Based Services include a range of solutions to help older Georgians live safely, healthily, and independently in their homes and communities. These services include but are not limited to nutrition and wellness, in-home services, and caregiver services. The Division of Aging Services administers these services by contracting with 12 Area Agencies on Aging, to regionally manage the program and consumer case management.

| | | | |
|-------------------|---|------------|------------|
| OCGA 49-6-2, 3, 4 | 2 | 16,190,468 | 43,860,533 |
|-------------------|---|------------|------------|

Total

| | | | |
|--|----|--------------|---------------|
| | 15 | \$71,474,920 | \$112,910,244 |
|--|----|--------------|---------------|

**Department of Human Services
ZBB Program: Elder Community Living Services**

Performance Measures

Program Description Elder Community Living Services provide Georgians who need nursing home level of care the option of remaining in the community. These provisions are made through Medicaid and non-Medicaid waivers that render services in the clients' home, licensed personal care homes, or adult day health facilities.

Goals The ultimate or long-term goals of this Program are:

1. To enable seniors to remain in their own homes for as long as possible through the provision of home and community based services.
2. To provide support services for family caregivers.

Performance Measures

| Actuals | | | |
|---------|---------|---------|---------|
| FY 2008 | FY 2009 | FY 2010 | FY 2011 |

Elder Community Living Services

| | | | | |
|--|---------------|---------------|---------------|---------------|
| 1. Number of applicants served | 51,070 | 48,648 | 48,878 | 47,584 |
| 2. Total dollars saved as a result of clients remaining in the community | \$251,308,919 | \$214,787,752 | \$254,180,754 | \$209,505,007 |

Community Care Service Waivers (CCSP-Medicaid)

| | | | | |
|--|---------|---------|---------|---------|
| 1. Number of consumers served by CCSP | 12,986 | 12,599 | 12,762 | 12,421 |
| 2. Medicaid cost per consumer | \$8,550 | \$9,184 | \$8,569 | \$9,006 |
| 3. Average length of stay in CCSP (months) | 47 | 49 | 49 | 49 |

Home and Community Based Services (HCBS-Non-Medicaid)

| | | | | |
|--|---------|---------|---------|---------|
| 1. Number of consumers served by HCBS | 38,084 | 36,049 | 36,116 | 35,163 |
| 2. Cost per consumer (non-Medicaid) | \$1,630 | \$1,734 | \$1,729 | \$1,821 |
| 3. Average length of stay in HCBS (months) | 33 | 35 | 39 | 40 |

Department of Human Services
ZBB Program: Elder Community Living Services

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | FY 2010 | FY 2011 ² | Current Budget | Changes ¹ | Recommendations |
| Personal Services | \$841,483 | \$920,390 | \$985,070 | \$16,237 | \$1,001,307 |
| Regular Operating Expenses | 89,362 | 95,412 | 47,122 | | 47,122 |
| Computer Charges | 51,040 | 12,992 | 1,100 | | 1,100 |
| Telecommunications | 101,308 | 246,348 | 145,143 | 330 | 145,473 |
| Contractual Services | 68,890,364 | 73,897,622 | 67,381,502 | 295,431 | 67,676,933 |
| Grants and Benefits | 32,366,959 | 31,744,753 | 44,350,307 | | 44,350,307 |
| Total Expenditures | \$102,340,516 | \$106,917,518 | \$112,910,244 | \$311,998 | \$113,222,242 |
| State General Funds | \$54,680,686 | \$56,648,261 | \$66,401,043 | \$311,998 | \$66,713,041 |
| Tobacco Funds | 5,073,876 | 4,357,177 | 5,073,877 | | 5,073,877 |
| Federal Funds | 41,930,955 | 45,684,310 | 41,435,324 | | 41,435,324 |
| Federal Recovery Funds | 578,285 | 227,770 | | | |
| Other Funds | 76,713 | | | | |
| Total Funds | \$102,340,515 | \$106,917,518 | \$112,910,244 | \$311,998 | \$113,222,242 |
| Positions | 15 | 15 | 15 | | 15 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$16,567 for health care, technology and insurance expenses.

² Prior year expenditures do not reflect post-closing adjustments.

**FY 2013 Zero-Based Budget Analysis
Georgia Bureau of Investigation
ZBB Program: Criminal Justice Information Services**

FY 2013 Zero-Based Budget Analysis
Georgia Bureau of Investigation
ZBB Program: Criminal Justice Information Services

Purpose of Review

The Criminal Justice Information Services program is the second ranked program within the Georgia Bureau of Investigation. The program serves as the chief provider of criminal justice information services statewide, through the Georgia Crime Information Center. Newly retained background check fees coupled with the challenges of the overhaul of the Computerized Criminal History database along with updating the Automated Fingerprint Identification System makes this review important. This program supports the systems which allow law enforcement agencies to communicate with each other throughout the state and nationwide. This program comprises 15% of the total agency budget.

Results of Analysis

1. Statutory Alignment: The program performs the functions that are statutorily required.
2. Staffing Levels: The number of positions funded in this program is currently 92.
3. Measures: The measures reflect the input of the three budget offices. Although the program has experienced reductions in manpower, they have improved on deliverables due to automation and replacement of the Computerized Criminal History system.
4. Budget Impact: Reduce program state funds budget by \$989,069 based on ZBB analysis and use other funds to support program operations.

Program Operations:

5. The program has seen an increase in collections of criminal background check fees of 23% between FY 2010 and FY 2011 and project fee collections to grow another 19% in FY 2012.
Recommendation: Continue monitoring of criminal background check fees; continue moving the program towards self-sufficiency and save state dollars for other core functions within the agency.
6. Processing time of disposition data has decreased over the last three years due to the elimination of the backlog and improved automation.
7. Through the implementation of the Georgia Applicant Processing Service (GAPS) and automation of criminal background checks the agency has increased its percentage of processed service requests by 49%.

Georgia Bureau of Investigation ZBB Program: Criminal Justice Information Services

Program Purpose and Key Activities

Agency Purpose

The Georgia Bureau of Investigation (GBI) is an independent, statewide agency that provides assistance to the state's criminal justice system in the areas of criminal investigations, forensic laboratory services and computerized criminal justice information.

Program Purpose

The role of the Georgia Crime Information Center (GCIC) includes the operation of a statewide Criminal Justice Information System (CJIS) Network that links criminal justice agencies to automated state and national information databases. GCIC is responsible for auditing all Georgia criminal justice agencies that are part of the CJIS network. GCIC also operates and maintains the central repository of criminal records for the state, utilizing an Automated Fingerprint Identification System and linking with local law enforcement agencies and courts for real time updates of information.

Key Activities

Criminal History/Identification Services

Operate and maintain the State's Automated Fingerprint Identification System (AFIS). Make identifications for creation/update of criminal history records as well as court purposes and record challenges/inspections. Operate and maintain the State's Computerized Criminal History program, and disseminate to criminal justice agencies and the public.

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|-----------|------------------|---------------------|----------------------|
|-----------|------------------|---------------------|----------------------|

| | | | |
|--------------|----|-------------|-------------|
| OCGA 35-3-30 | 50 | \$4,045,534 | \$7,214,659 |
|--------------|----|-------------|-------------|

National Crime Information Center

Provide training, auditing and security (information and technical) programs as required by state law, FBI regulations and CJIS Security Policy, GETS, and the National Crime Prevention and Privacy Compact Council, etc. for internal and external customers.

| | | | |
|--|----|-----------|-----------|
| Federal and state statutory requirements | 35 | 2,452,830 | 2,455,434 |
|--|----|-----------|-----------|

Sex Offender Registry

Operate and maintain the State's Sex Offender Registry. Provide central access to records and information for criminal justice agencies and the public; submit records to the FBI's National Sex Offender Registry as well as the Dru Sjodin National Public Sex Offender Registry.

| | | | |
|--------------|---|---------|---------|
| OCGA 42-1-12 | 3 | 202,459 | 202,459 |
|--------------|---|---------|---------|

Uniform Crime Reporting

Operate and maintain the State's Uniform Crime Reporting Program. Collect statistics on reported crimes throughout the state; submit records to the FBI's Uniform Crime Reporting Program; publish statistics and provide to state and local users and for analytical/research purposes.

| | | | |
|--------------|---|---------|---------|
| OCGA 35-3-30 | 2 | 135,968 | 135,968 |
|--------------|---|---------|---------|

Protective Order Registry

Operate and maintain the State's Protective Order Registry. Provide central access to records and information for criminal justice agencies; enter records; submit records to the FBI's National Protective Order Registry.

| | | | |
|---------------|---|---------|---------|
| OCGA 19-13-50 | 2 | 141,482 | 141,482 |
|---------------|---|---------|---------|

Total

| | | |
|----|-------------|--------------|
| 92 | \$6,978,273 | \$10,150,002 |
|----|-------------|--------------|

**Georgia Bureau of Investigation
ZBB Program: Criminal Justice Information Services**

Performance Measures

Program Description This program is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprinting Identification System (AFIS), Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

- Goals** The ultimate or long-term goals of this Program are:
1. To demonstrate the consistent high quality of products and services and deliver the highest quality customer service to other criminal justice agencies.
 2. At every level the sharing of criminal justice information will be fully integrated.
 3. Replace the current AFIS system by the 1st quarter of calendar year 2012 and replace the current Sex Offender Registry by July 2012.

| Performance Measures | Actuals | | | |
|--|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Percentage of criminal history background service requests processed within 24 hours of receipt | 60% | 88% | 95% | 97% |
| 2. Percentage of manually reported final disposition data processed within 30 days of receipt | 10% | 38% | 100% | 100% |
| 3. Percentage of reported arrest data processed within two hours of receipt | 85% | 92% | 93% | 93% |

**Georgia Bureau of Investigation
ZBB Program: Criminal Justice Information Services**

Financial Summary

| Objects of Expenditure | Expenditures ² | | FY 2012 | FY 2013 | |
|----------------------------|---------------------------|---------------------|---------------------|----------------------|---------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$6,196,542 | \$6,782,838 | \$6,193,336 | \$162,988 | \$6,356,324 |
| Regular Operating Expenses | 322,443 | 713,404 | 267,362 | | 267,362 |
| Motor Vehicle Purchases | 93,351 | 42,307 | | | |
| Telecommunications | 1,747,358 | 1,629,690 | 1,715,486 | | 1,715,486 |
| Contractual Services | 810,940 | 1,717,469 | 617,685 | | 617,685 |
| Equipment | 249,137 | 58,699 | | | |
| Computer Charges | 3,281,049 | 2,129,358 | 1,356,133 | 1,329 | 1,357,462 |
| Total Expenditures | \$12,700,820 | \$13,073,765 | \$10,150,002 | \$164,317 | \$10,314,319 |
| State General Funds | \$7,564,635 | \$6,596,780 | \$6,978,273 | (\$989,069) | \$6,153,521 |
| Other Funds | 3,831,609 | 4,946,763 | 2,990,304 | 989,069 | 3,979,373 |
| Federal Funds | 1,684,508 | 1,536,672 | 181,425 | | 181,425 |
| Total Funds | \$13,080,752 | \$13,080,215 | \$10,150,002 | \$164,317 | \$10,314,319 |
| Positions | 89 | 92 | 92 | | 92 |
| Motor Vehicles | 22 | 15 | 16 | | 16 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$164,317 for health care costs and liability insurance.

² Prior year expenditures do not reflect post-closing adjustments.

**FY 2013 Zero-Based Budget Analysis
Department of Juvenile Justice
ZBB Program: Secure Commitment**

FY 2013 Zero-Based Budget Analysis
Department of Juvenile Justice
ZBB Program: Secure Commitment (YDCs)

Purpose of Review

The Secure Commitment (YDCs) includes the six secure, long-term rehabilitation facilities for youths sentenced or committed to the Department of Juvenile Justice's (DJJ) custody by Juvenile Courts. DJJ operates an accredited school at each facility and provides medical, dental and behavioral health services to youth sentenced or committed to the program. This program provides services to approximately 5% of youths under DJJ custody and utilizes 29% of the Department's state appropriation. The Department requested opening a new 80-bed Youth Development Campus (YDC) located in Atlanta as part of their FY 2013 budget request.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with authorizing statutes.
2. Staffing Levels: The FY 2013 Governor's budget recommends 131 additional positions to staff 80 new YDC beds included in budget recommendation. Thirteen positions are eliminated based on appropriate ratios and technological efficiencies.
3. Measures: The measures reflect the input of the three budget offices. The agency should continue to refine measures for use in evaluating the outcomes of key program activities.
4. Budget Impact: Bed space for an increasing number of designated felons is needed. Facilities are currently operated at or near capacity. Budget recommendation provides funding to open the 80-bed Atlanta YDC in AFY 2012.

Program Operations:

5. The change in the Short Term Program (STP) from 60 to 30 days has allowed DJJ to better utilize bed capacity.

Department of Juvenile Justice
ZBB Program: Secure Commitment (YDCs)

Program Purpose and Key Activities

Agency Purpose

Provide for the supervision, detention, and rehabilitation of juvenile delinquents committed to the state's custody or supervision, and provide necessary public safety services by appropriately separating youth offenders from the community.

Program Purpose

To protect the public and hold youth accountable for their actions and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.

Key Activities

Operations

Provides all business support operations of the facility including financial, human resources, procurement, supply, warehouse and food services.

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|-----------|------------------|---------------------|----------------------|
|-----------|------------------|---------------------|----------------------|

OCGA 49-4A-3,7 177 \$14,578,022 \$15,825,223

Security

Provides all security within the YDC to ensure safety and security of youth and staff 24 hours per day, seven days per week. Services are provided for security for youth during transport outside the facility.

OCGA 49-4A-3,7,8 667 29,891,011 29,964,187

Education

DJJ is designated as a Special School District with approximately 40 DJJ schools located at RYDCs, YDCs, and contracted sites. Each student receives 330 minutes of regular or special education instruction daily and provides: GED preparation, testing, and attainment; academic credit courses for students pursuing their high school diploma; classes for students diagnosed with cognitive, behavioral and learning disabilities; and pre-vocational and vocational education.

OCGA 49-4A-3,7,12 110 9,642,441 10,728,024

Health Services

Manages and administers health services programs in all DJJ facilities through assessment, protection and maintenance of the health of youth in care or custody. Services include: health screenings and assessments; medical intake screening completed within two hours of admission; immunizations; daily medical evaluation of youth help requests or sick calls; chronic care treatment plans and services; dental services such as restorative care and routine cleaning; laboratory, EKG, and radiology services; access to emergency, specialty care, and inpatient hospitalization; prescription and over-the-counter medications; standardized regular diets; special diets for medical or religious reasons.

OCGA 49-4A-3,7 63 9,223,664 9,246,094

**Department of Juvenile Justice
ZBB Program: Secure Commitment (YDCs)**

Program Purpose and Key Activities

| | | Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|--------------------------------------|---|----------------|------------------|---------------------|----------------------|
| <u>Mental Health Services</u> | Screening, assessment and treatment of youth who have mental illnesses, emotional disturbances or substance abuse problems. Services: Mental Health and Suicide Risk screenings; treatment contacts through individual, group and family therapy; psychiatric assessments; suicide prevention; YDC Substance Intervention Groups; Residential Substance Abuse Treatment (RSAT); Prime for Life Groups; YORP Project that combines substance abuse and ancillary services. | OCGA 49-4A-3,7 | 43 | 4,569,400 | 4,691,176 |
| <u>Other Direct Services</u> | Provides counseling and case management functions for youth in YDCs including the development and implementation of individual treatment plans that address the specific needs of the youth with the goal of rehabilitation and prevention of further involvement with the courts. | OCGA 49-4A-3,7 | 41 | 2,764,140 | 2,770,905 |
| Total | | | 1,101 | \$70,668,678 | \$73,225,609 |

**Department of Juvenile Justice
ZBB Program: Secure Commitment (YDCs)**

Performance Measures

Program Description To protect the public and hold youth accountable for their actions and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.

- Goals** The ultimate or long-term goals of this Program are:
1. Protect the public by supervising juvenile offenders in a secure and safe environment
 2. Youth will be housed in appropriate conditions of confinement
 3. Youth will be provided appropriate physical, academic, social, vocational and behavioral health care and/or services
 4. Assist youth in becoming law-abiding citizens

Performance Measures

| | Actuals | | | |
|---|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Number of Short Term Program days served | 168,642 | 151,654 | 63,053 | 60,369 |
| 2. Number of Short Term Program youth served | 3,945 | 3,830 | 2,883 | 2,516 |
| 3. Number of youth served | 4,471 | 4,216 | 2,308 | 1,294 |
| 4. Percentage of eligible youth receiving General Education Diploma/High School Diploma/Vocational Certificate (New Measure) | N/A | N/A | N/A | N/A |
| 5. Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release | 41% | 45% | 41% | 39% |
| 6. Youth Development Campus juvenile corrections officer turnover rate | 48% | 45% | 41% | 54% |

**Department of Juvenile Justice
ZBB Program: Secure Commitment (YDCs)**

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|---------------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$54,771,157 | \$48,787,461 | \$50,402,307 | \$9,495,329 | \$59,897,636 |
| Regular Operating Expenses | 5,913,330 | 5,777,900 | 5,686,595 | 690,977 | 6,377,572 |
| Motor Vehicle Purchases | | | 84,803 | 60,000 | 144,803 |
| Equipment | 12,870 | 98,988 | 124,222 | 33,592 | 157,814 |
| Computer Charges | 98,468 | 133,211 | 70,800 | 90,000 | 160,800 |
| Real Estate Rentals | | | | | |
| Telecommunications | 1,106,287 | 1,360,367 | 1,056,548 | 171,756 | 1,228,304 |
| Contractual Services | 3,516,041 | 2,653,363 | 3,397,987 | 128,000 | 3,525,987 |
| Service Benefits for Children | 10,036,015 | 10,139,070 | 10,176,727 | | 10,176,727 |
| Institutional Repairs and Maintenance | 166,844 | 901,299 | 182,600 | | 182,600 |
| Utilities | 2,096,571 | 1,902,612 | 2,043,020 | 175,000 | 2,218,020 |
| Total Expenditures | \$77,717,582 | \$71,754,269 | \$73,225,609 | \$10,844,654 | \$84,070,263 |
| State General Funds | \$66,910,872 | \$61,702,720 | \$70,668,678 | \$10,844,654 | \$81,513,332 |
| Federal Funds | 9,108,499 | 8,486,398 | 1,089,360 | | 1,089,360 |
| Other Funds | 1,698,212 | 1,565,151 | 1,467,571 | | 1,467,571 |
| Total Funds | \$77,717,582 | \$71,754,269 | \$73,225,609 | \$10,844,654 | \$84,070,263 |
| Positions | 1,134 | 1,100 | 1,101 | 118 | 1,219 |
| Motor Vehicles | 145 | 145 | 145 | 4 | 149 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$2,016,480 for health care, technology, and insurance costs.

**FY 2013 Zero-Based Budget Analysis
Department of Labor
ZBB Program: Business Enterprise Program**

FY 2013 Zero-Based Budget Analysis
Department of Labor
ZBB Program: Business Enterprise Program

Purpose of Review

The Business Enterprise Program offers employment opportunities to people who are blind by establishing businesses such as food service, gift shops and vending machines, which are managed by these individuals. The businesses are operated on federal and state property, as mandated under the Randolph-Sheppard Act. The Business Enterprise Program has had several audit findings in previous years.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: There are no changes to staffing levels.
3. Measures: Department should focus on performance measures that directly measure the impact of program activities.
4. Budget Impact: Reduce program budget by \$28,000 based on ZBB analysis. The specific reductions are listed below.

Program Operations:

5. The program uses a third party contractor to administer the major functions of the program. Audits found the agency has used the same vendor for the past 60 years.
Recommendation: The agency should review the continued use of a third party contractor for program administration.
6. The program's budget for computer charges is 30% more than prior year expenses.
Recommendation: Reduce funds for computer charges to reflect projected expenditures (\$28,000).
7. The FY 2013 Governor's budget recommends transferring this program from the Department of Labor to the Department of Human Services.

**Department of Labor
ZBB Program: Business Enterprise Program**

Program Purpose and Key Activities

Agency Purpose To work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

Program Purpose Assist people who are blind in becoming successful contributors to the state's economy.

Key Activities

Administration

Provides clerical and information technology work. Also included is a business operations manager who oversees the program.

Management Consulting

Ensure referrals meet the qualifications to become a vendor. Staff members are management consultants that implement quality assurance strategies to ensure the success of the vendors. They also develop sites throughout Georgia on federal, state, municipal and private property locations. Feasibility studies are conducted to determine whether viable food service opportunity exists. Staff members work closely with property managers to install all necessary equipment and fixtures and ensure food safety code compliance prior to opening locations.

Licensing, Training and Development

Provide assistance and initial entrepreneurial training. Training begins in Vocational Rehabilitation and continues after referral to Business Enterprise Program through on-the-job and classroom training.

Contract Oversight

Negotiates contracts with property owners for facilities that have been identified as functional for use by a Business Enterprise Program vendor.

Case Services

Management and accounting services.

Total

| Authority | No. of Positions ¹ | FY 2012 State Funds ² | FY 2012 Total Budget |
|---------------|-------------------------------|----------------------------------|----------------------|
| OCGA 34-15-42 | 4 | | \$283,837 |
| OCGA 34-15-40 | 12 | | 595,578 |
| OCGA 34-15-42 | 2 | | 125,744 |
| OCGA 34-15-40 | 1 | | 51,187 |
| Contract | | | 1,200,000 |
| | 19 | \$290,261 | \$2,256,346 |

¹ Reflects filled positions only.

² The key activities supported by these State Funds could not be determined by the agency.

Department of Labor
ZBB Program: Business Enterprise Program

Performance Measures

Program Description The Business Enterprise Program offers employment opportunities to people who are blind by establishing businesses such as food service, gift shops and vending machines, which are managed by these individuals. The businesses are operated on federal and state property, as mandated under the Randolph-Sheppard Act.

Goals The ultimate or long-term goals of this Program are:
 1. Assist qualifying Georgians with developing skills needed to successfully contribute to the state's economy.

Performance Measures

1. Increase the number of new facilities and annexes by 1%
2. Increase the number of new blind members by 1%

| Actuals | | | | |
|---------|---------|---------|---------|--|
| FY 2008 | FY 2009 | FY 2010 | FY 2011 | |
| 4% | 1% | 3% | 1% | |
| 2% | 3% | 6% | 3% | |

Department of Labor
ZBB Program: Business Enterprise Program

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|----------------------------|--------------------|--------------------|--------------------|----------------------|-----------------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation ² |
| Personal Services | \$877,696 | \$922,680 | \$824,099 | \$5,254 | \$829,353 |
| Regular Operating Expenses | 114,526 | 166,155 | 95,283 | | 95,283 |
| Real Estate Rentals | 75,240 | 75,240 | 80,640 | | 80,640 |
| Telecommunications | 20,296 | 13,501 | 11,344 | 140 | 11,484 |
| Contractual Services | 18,050 | 1,007 | | | |
| Equipment | 6,400 | 5,718 | 4,980 | | 4,980 |
| Computer Charges | 5,949 | 11,919 | 40,000 | (28,000) | 12,000 |
| Case Services | 1,200,000 | 1,300,000 | 1,200,000 | | 1,200,000 |
| Total Expenditures | \$2,318,157 | \$2,496,220 | \$2,256,346 | (\$22,606) | \$2,233,740 |
| State General Funds | \$310,050 | \$286,332 | \$290,261 | (22,606) | \$267,655 |
| Federal Funds | 2,008,107 | 2,209,888 | 1,966,085 | | 1,966,085 |
| Total Funds | \$2,318,157 | \$2,496,220 | \$2,256,346 | (\$22,606) | \$2,233,740 |
| Positions | 20 | 20 | 20 | | 20 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$5,394 for health care, technology, and insurance expenses.

² FY 2013 Recommendation reflects amounts recommended for transfer to Department of Human Services.

**FY 2013 Zero-Based Budget Analysis
Department of Natural Resources
ZBB Program: Historic Preservation Division**

FY 2013 Zero-Based Budget Analysis
Department of Natural Resources
ZBB Program: Historic Preservation Division

Purpose of Review

The purpose of this review is to evaluate activities and funding uses of the Historic Preservation Division to ensure statutorily required activities are being provided and realize any operating efficiencies.

Results of Analysis

1. Statutory Alignment: The division is performing activities authorized by the budget but not specifically cited in statute.
Recommendation: Reduce budget and prioritize spending on statutorily required activities.
2. Staffing Levels: The number of positions funded in this program has decreased from 24 positions to 23. The Governor's Budget recommends eliminating an additional 3 positions in FY 2013 (\$221,968).
3. Measures: The measures reflect the input of the three budget offices. The agency should continue to develop additional indicators that measure the impact of program activities.
4. Budget Impact: Reduce program budget by \$240,150 based on ZBB analysis.

Program Operations:

5. The Division's travel expenses have increased 50% from FY 2010 to FY 2012.
Recommendation: Reduce operating expenses to reflect prior-year expenditures (\$18,182).

**Department of Natural Resources
ZBB Program: Historic Preservation Division**

Program Purpose and Key Activities

Agency Purpose

The Department of Natural Resources (DNR) provides natural resource development, management and protection services to Georgia's citizens and local governments.

Program Purpose

To identify, protect and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

Key Activities

Environmental Review

Section 106 of the National Historic Preservation Act of 1966 requires Federal agencies to take into account the effects of their undertakings on historic properties and establishes the Historic Preservation Division (HPD) as the state watchdog over federal agencies. State Codes relating to cultural resources protection also mandate HPD review. Program personnel also insure that DNR complies with state and federal codes that allow federal funding to flow into the state. Subject matter experts throughout the division also review specific aspects of environmental review projects.

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|-----------|------------------|---------------------|----------------------|
|-----------|------------------|---------------------|----------------------|

| | | | |
|--|-----|-----------|-----------|
| OCGA 12-3-621; 12-3-52-53, 621; 12-3-80; 36-72-1; 31-21-6; 44-12-280; 31-21-44 | 7.5 | \$213,748 | \$344,560 |
|--|-----|-----------|-----------|

National Register

State administered national program to coordinate and support public and private efforts to identify, evaluate, and protect America's historic and archeological resources in support of Section 106 and tax incentives.

| | | | |
|--------------|-----|--------|---------|
| OCGA 12-3-50 | 4.5 | 92,032 | 302,034 |
|--------------|-----|--------|---------|

Tax Incentives

Administers federal and state tax incentive programs to assist in rehabbing downtown districts.

| | | | |
|---------------------------------------|-----|--------|---------|
| OCGA 48-5-7; 48-7-29; 48-5-7; 36-22-1 | 3.5 | 42,586 | 173,618 |
|---------------------------------------|-----|--------|---------|

Grants

Administers Historic Preservation Fund pass-through grants and other federal, state, and locally funded grants to local communities.

| | | | |
|--------------|-----|--------|--------|
| OCGA 12-3-58 | 0.5 | 34,956 | 66,532 |
|--------------|-----|--------|--------|

Certified Local Governments and Regional Planning

Provides technical assistance and guidance in historic preservation planning and economic development to local governments across Georgia.

| | | | |
|-------------------------|-----|--------|---------|
| OCGA 12-3-50; 45-12-200 | 1.0 | 43,708 | 142,135 |
|-------------------------|-----|--------|---------|

**Department of Natural Resources
ZBB Program: Historic Preservation Division**

Program Purpose and Key Activities

| | | Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|---|--|---|------------------|---------------------|----------------------|
| <u>Archaeology</u> | Section 106 of the National Historic Preservation Act of 1966 requires Federal agencies to take into account the effects of their undertakings on historic properties and establishes HPD as the state watchdog over federal agencies. State Code relating to cultural resources protection also mandate HPD review. Subject matter experts throughout the division also review specific aspects of environmental review projects. | OCGA 12-3-52,53,80,621; 36-72-1;31-21-6,44; 44-12-280 | 6.0 | 260,785 | 455,799 |
| <u>African American Heritage</u> | Stabilizes historic African American communities by promoting and providing technical assistance for economic development, neighborhood conservation, and heritage tourism. Initial funding for this initiative was in the FY 2001 budget. | Budget Act | 2.0 | 132,340 | 132,340 |
| <u>Administration</u> | Administers all financial, inventory, procurement, administrative, and accounting matters for the Division. | OCGA 12-3-50 | 5.0 | 438,458 | 570,828 |
| <u>Public Information and Information Technology</u> | Provides education and IT support for the Division by maintaining web site, social media, news releases, media contacts, and newsletters promoting preservation across Georgia. | OCGA 12-3-50 | 2.0 | 61,273 | 152,827 |
| | Total | | 32 ¹ | \$1,319,886 | \$2,340,673 |

¹ Position count includes temporary employees as well as a position funded through Department of Natural Resources, Wildlife Resources Division.

**Department of Natural Resources
ZBB Program: Historic Preservation Division**

Performance Measures

Program Description Historic Preservation Division serves as Georgia's state historic preservation office, promotes the preservation and use of historic places, and encourages heritage tourism and downtown revitalization.

- Goals** The ultimate or long-term goals of this Program are:
1. Preserve Georgia's historic resources.
 2. Build a preservation ethic.

Performance Measures

| Actuals | | | |
|---------|---------|---------|---------|
| FY 2008 | FY 2009 | FY 2010 | FY 2011 |

| | | | | |
|---|--------|--------|--------|--------|
| 1. Number of historic properties in Georgia that are listed in the National Register of Historic Places | 68,400 | 71,201 | 74,000 | 75,000 |
| 2. Number of historic properties that are being preserved as documented by the use of the Federal Rehabilitation Investment Tax Credit and State Preferential Property Tax Assessment Program for Rehabilitation of Historic Property | 104 | 91 | 81 | 95 |
| 3. Number of renovation projects reviewed | 298 | 366 | 462 | 367 |

**Department of Natural Resources
ZBB Program: Historic Preservation Division**

Financial Summary

| Objects of Expenditure | Expenditures ² | | FY 2012 | FY 2013 | |
|----------------------------------|---------------------------|--------------------|--------------------|----------------------|--------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$1,933,469 | \$1,927,676 | \$1,755,378 | (\$180,523) | \$1,574,855 |
| Regular Operating Expenses | 254,541 | 141,795 | 146,039 | (18,182) | 127,857 |
| Computer Charges | | 11,456 | 3,500 | | |
| Real Estate Rentals | 267,233 | 269,239 | 269,240 | | 269,240 |
| Telecommunications | 44,882 | 582 | 71,078 | 8,913 | 79,991 |
| Contractual Services | 394,512 | 278,481 | 161,023 | | 161,023 |
| Grants - Cities | 61,898 | 177,914 | | | |
| Grants - Nonprofit Organizations | 41,285 | 60,400 | | | |
| Total Expenditures | \$2,997,820 | \$2,867,543 | \$2,406,258 | (\$189,792) | \$2,212,966 |
| State General Funds | \$1,513,649 | \$1,508,630 | \$1,385,471 | (\$189,792) | \$1,195,679 |
| Other Funds | 1,484,171 | 1,358,913 | 1,020,787 | | 1,020,787 |
| Total Funds | \$2,997,820 | \$2,867,543 | \$2,406,258 | (\$189,792) | \$2,216,466 |
| Positions | 24 | 24 | 24 | (3) | 21 |
| Motor Vehicles | 7 | 7 | 7 | | 7 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$50,358 for health care, technology, and insurance expenses.

² Prior year expenditures do not reflect post-closing adjustments.

FY 2013 Zero-Based Budget Analysis
Georgia Trauma Care Network Commission
ZBB Program: Georgia Trauma Care Network Commission

FY 2013 Zero-Based Budget Analysis
Georgia Trauma Care Network Commission
ZBB Program: Georgia Trauma Care Network Commission

Purpose of Review

The Georgia Trauma Care Network Commission is charged with stabilizing, strengthening, and further developing the state's regional trauma network through programs that enhance all trauma care hospitals, physicians, and emergency medical services. The Georgia Trauma Care Network Commission is attached to the Department of Public Health. The Commission was statutorily created in 2007, and became an attached agency in FY 2011. The \$17.6 million budget is funded entirely from State General Funds. The revenue to support the Commission's appropriation has been generated through Super Speeder and license reinstatement fees as outlined in HB 160 of the 2009 legislative session.

Results of Analysis

1. Statutory Alignment: The program is aligned with statutory purposes.
2. Staffing Levels: In FY 2012 the Commission hired 5 state funded staff instead of using contractors to manage operations. The Governor's Budget recommends maintaining 5 positions in FY 2013.
3. Measures: The performance measures reflect the input of the three budget offices. The Commission should collect appropriate data to establish a baseline for measuring agency performance beginning in FY 2012.
4. Budget Impact: Revised revenue projections indicate that HB 160 revenue will not support the Commission's base appropriation in AFY 2012 and FY 2013. The Governor's budget recommendation reduces funding for the Commission by \$1,719,682 to meet projected revenue.

Program Operations:

5. Stakeholder allocations, which have accounted for more than 56% of the Commission's budget historically, have been most impacted by budget reductions, while infrastructure projects have continued to expand.
Recommendation: The Commission should continue to balance the short term system stabilization through stakeholder allocations with long term infrastructure investments.
6. The travel and information technology budgets for FY 2012 are significantly higher than FY 2011 expense.
Recommendation: OPB will continue to work with the Commission to ensure that the budget is appropriately reflected as the agency shifts from contracts to state operations, and as the Trauma Communications Center's technology expenses become known.

Georgia Trauma Care Network Commission
ZBB Program: Georgia Trauma Care Network Commission

Program Purpose and Key Activities

Agency Purpose

The Georgia Trauma Care Network Commission is charged with stabilizing, strengthening, and further developing the state's regional trauma network through programs that enhance trauma care hospitals, physicians, and emergency medical services.

Program Purpose

Stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

Key Activities

Stakeholder Allocations

Supports the key partners in the trauma system. Grants are made available to trauma centers, physicians, and emergency medical services (EMS) providers to assist with readiness cost, uncompensated care, and trauma registry data collection. A standardized disbursement methodology exists for grants to support readiness cost and uncompensated care. Additional funding opportunities for EMS providers include vehicle replacement and first responder training grants.

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|----------------|------------------|---------------------|----------------------|
| OCGA 31-11-101 | | \$15,482,017 | \$15,482,017 |
| OCGA 31-11-101 | 1 | 976,879 | 976,879 |
| OCGA 31-11-101 | 1 | 825,855 | 825,855 |
| OCGA 31-11-101 | 3 | 372,145 | 372,145 |
| Total | | \$17,656,896 | \$17,656,896 |

Trauma System Development and Accountability

Funds regionalization activities, development of funding methodologies, and auditing of provider uncompensated care data.

Trauma Communications Center

The Trauma Communications Center (TCC), launched January 2012, is in the pilot phase. The TCC is intended to be the statewide communications link between the regional trauma networks. The TCC will connect first responders and community hospitals with designated trauma centers to ensure that trauma patients receive treatment in the most appropriate setting.

Commission Operations

Includes all administrative staffing, operating expenses, and Commission support.

Georgia Trauma Care Network Commission
ZBB Program: Georgia Trauma Care Network Commission

Performance Measures

Program Description The Georgia Trauma Care Network Commission is charged with stabilizing, strengthening, and further developing the state's regional trauma network through programs that enhance trauma care hospitals, physicians, and emergency medical services.

- Goals** The ultimate or long-term goals of this Program are:
1. To build a basic trauma system infrastructure; one that is regionalized and includes a statewide Communications component.
 2. To expand the number of trauma centers to meet Georgia's needs.
 3. To strengthen emergency medical services.
 4. To build essential trauma system components and specialty care networks.

Performance Measures

| Actuals | | | |
|---------|---------|---------|---------|
| FY 2008 | FY 2009 | FY 2010 | FY 2011 |

The following are new measures for this program:

| | | | | |
|---|-----|-----|-----|-----|
| 1. Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities | N/A | N/A | N/A | 2 |
| 2. Number of First Responders trained from funding provided by the Commission | N/A | N/A | N/A | 750 |
| 3. Average time in minutes and by Injury Severity Score for a Trauma System Patient to reach definitive care from scene of injury | N/A | N/A | N/A | N/A |

Georgia Trauma Care Network Commission
ZBB Program: Georgia Trauma Care Network Commission

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|----------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | | \$50,573 | \$476,855 | | \$476,855 |
| Regular Operating Expenses | 2,546 | 12,267 | 98,155 | | 98,155 |
| Real Estate Rentals | | 7,616 | 13,500 | | 13,500 |
| Computer Charges | | | 75,000 | | 75,000 |
| Telecommunications | 1,373 | 6,846 | 104,717 | | 104,717 |
| IT Expenditures | 200,000 | | | | |
| Contractual Services | 15,925,324 | 7,871,457 | 16,888,669 | (\$1,719,682) | 15,168,987 |
| Grants and Benefits | 1,392,242 | 2,435,259 | | | |
| Total Expenditures | \$17,521,485 | \$10,384,018 | \$17,656,896 | (\$1,719,682) | \$15,937,214 |
| State General Funds | \$17,521,485 | \$10,384,018 | \$17,656,896 | (\$1,719,682) | \$15,937,214 |
| Total Funds | \$17,521,485 | \$10,384,018 | \$17,656,896 | (\$1,719,682) | \$15,937,214 |
| Positions | | | 5 | | 5 |

¹ Changes reflect the Governor's recommendation which includes a reconciliation to projected revenues from Super Speeder fines and license reinstatement fees.

FY 2013 Zero-Based Budget Analysis
Georgia Public Safety Training Center
ZBB Program: Georgia Public Safety Training Center

FY 2013 Zero-Based Budget Analysis
Georgia Public Safety Training Center
ZBB Program: Georgia Public Safety Training Center

Purpose of Review

The Georgia Public Safety Training Center (GPSTC) is charged with providing training to both state and local law enforcement and public safety officers. This review is to examine the model for statewide law enforcement training presented by GPSTC and to evaluate the efficiency and effectiveness with which it is delivered.

Results of Analysis

1. Statutory Authority: GPSTC is presently performing its statutory requirements, and does not operate programs beyond its statutory authority.
2. Staffing Levels: The number of positions funded in this agency has remained constant at 160 over the past three years. The Governor's Budget recommends eliminating 2 positions in the FY 2013 budget.
3. Measures: GPSTC should continue to develop measures demonstrating the effectiveness and cost efficiency of training programs.
4. Budget Impact: Reduced program budget by \$244,857 based on ZBB analysis. The specific reductions are listed below.

Program Operations:

5. GPSTC has experienced a decrease in the number of candidates attending the three major types of training: Basic Training (45% decrease); Fire Academy (30%); and Police Academy (12%) from FY 2008 to FY 2011.
Recommendation: Identify comparable training agencies around the country (or national standards) with which to compare workload, effectiveness, and efficiency measures for trend identification.
6. There has been a substantial decrease in the number of candidates attending training, and at the same time state funding of GPSTC has decreased by 20.1% from FY 2009 to FY 2012.
Recommendation: Explore opportunities to create efficiencies in regional training academies by increasing local partnerships.
7. Federal training funds are met with "soft" matches, meaning that facilities and physical resources are dedicated, but financial matching is not required.
8. Graduation rates have remained fairly constant for all three training programs from FY 2008 to FY 2011.
9. North Central Academy in Cobb County is the last state funded contract academy (\$244,757).
Recommendation: End contract funding of academy to remain consistent with policy of no longer funding contract academies.
10. GPSTC has experienced a substantial decrease in demand at the Augusta Regional Academy.
Recommendation: Reduce Augusta status from full time academy to satellite academy for the Athens Regional Academy and provide Basic Law Enforcement Training at Augusta on an as needed basis (\$100).

Georgia Public Safety Training Center
ZBB Program: Georgia Public Safety Training Center

Program Purpose and Key Activities

Agency Purpose

The purpose of the Georgia Public Safety Training Center (GPSTC) is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

Key Activities

| | | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|------------------------------|---|---------------------|------------------------|-------------------------|
| <u>GPSTC</u> | GPSTC coordinates the delivery of training to all state public safety officers. This includes job specific training programs for state agencies, advanced and specialized training for both state and local peace officers, chief executive training and supervisory and management training. | 118 | \$7,867,748 | \$9,353,314 |
| <u>Police Academy</u> | The Georgia Police Academy Division provides advanced and specialized training in criminal investigations, traffic safety and enforcement, police operations, legal death/forensics investigations, drug investigations, community oriented policing and counterterrorism. | 19 | 1,317,800 | 2,853,614 |
| <u>Fire Academy</u> | The Georgia Fire Academy delivers training courses that address the professional development needs of Georgia Fire and EMS organizations from entry-level training in rescue and safety tactics through chief officer training in management and leadership. | 23 | 1,061,403 | 1,915,097 |
| | Total | 160 | \$10,246,951 | \$14,122,025 |

Georgia Public Safety Training Center
ZBB Program: Georgia Public Safety Training Center

Performance Measures

Program Description The Georgia Public Safety Training Center (GPSTC) provides training to law enforcement personnel, peace officers, medical personnel, and the instructors for all three categories. In addition GPSTC is merged with, and manages, the police academies and fire academy, although the agencies remain separate under law.

- Goals** The ultimate or long-term goals of this Program are:
1. Increase safety in Georgia by increasing the availability and accessibility of basic mandatory training for public safety officers.
 2. Promote safety in Georgia by increasing the availability and accessibility of advanced/specialized training for public safety customers.
 3. Increase safety in Georgia by improving and maintaining the infrastructure of public safety training facilities statewide to better serve our customers.

Performance Measures

| | Actuals | | | |
|--|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Number of candidates attending Police Academy | 11,182 | 9,326 | 9,903 | 9,850 |
| 2. Percentage of candidates graduating from Police Academy | 97% | 96% | 96% | 96% |
| 3. Average cost per law enforcement candidate | N/A | N/A | N/A | \$3,421 |
| 4. Number of candidates attending Fire Academy | 393 | 291 | 364 | 273 |
| 5. Percentage of candidates graduating Fire Academy Basic Training | 81% | 78% | 66% | 77% |
| 6. Average cost per fire fighter candidate | N/A | N/A | N/A | \$2,605 |
| 7. Number of candidates attending Fire Academy Advanced Courses | 18,242 | 15,187 | 15,098 | 12,145 |
| 8. Percentage of candidates graduating from Fire Academy Advanced Courses | 94% | 95% | 95% | 97% |
| 9. Number of candidates attending Basic Training | 4,615 | 3,348 | 2,729 | 2,548 |
| 10. Percentage of candidates graduating Basic Training | 85% | 85% | 87% | 88% |
| 11. Number of basic training courses taught | 164 | 119 | 95 | 97 |
| 12. Percentage of all courses taught off campus | 44% | 41% | 47% | 41% |
| 13. Percentage of customers stating that customer service rates are good to very good | N/A | 90% | N/A | 79% |
| 14. Percent age of student registrations fulfilled in a timely manner | N/A | 84% | N/A | 80% |
| 15. Percentage of public agency heads who state their employees' job performance improved as a result of training provided | N/A | 83% | N/A | 89% |

Georgia Public Safety Training Center
ZBB Program: Georgia Public Safety Training Center

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|----------------------------|----------------------|---------------------|---------------------|----------------------|---------------------|
| | FY 2010 ² | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$9,161,017 | \$9,276,321 | \$9,521,485 | \$361,733 | \$9,883,218 |
| Regular Operating Expenses | 3,562,393 | 5,013,085 | 2,594,500 | 47,846 | 2,642,346 |
| MV Purchases | 385,365 | 21,186 | | | |
| Equipment | 163,741 | 79,556 | 11,330 | | 11,330 |
| Computer Charges | 272,555 | 387,621 | 158,309 | | 158,309 |
| Real Estate Rental | 81,070 | 53,800 | 55,300 | | 55,300 |
| Telecommunications | 148,056 | 178,714 | 250,000 | (472) | 249,528 |
| Contractual Services | 1,031,711 | 1,392,706 | 1,286,344 | (244,757) | 1,041,587 |
| Grants and Benefits | 837,054 | 360,821 | 244,757 | | 244,757 |
| Other | 124,192 | | | | |
| Total Expenditures | \$15,767,154 | \$16,763,810 | \$14,122,025 | \$164,350 | \$14,286,375 |
| State General Funds | \$10,357,246 | \$10,096,940 | \$10,246,951 | \$164,350 | \$10,411,301 |
| Federal Funds | 1,547,762 | 1,952,297 | 1,778,300 | | 1,778,300 |
| Federal Stimulus Funds | 3,673 | 250,844 | | | |
| Other Funds | 3,858,476 | 4,463,729 | 2,096,774 | | 2,096,774 |
| Total Funds | \$15,767,157 | \$16,763,810 | \$14,122,025 | \$164,350 | \$14,286,375 |
| Positions | 165 | 160 | 160 | (2) | 158 |
| Motor Vehicles | 73 | 73 | 73 | | 73 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$282,790 for health care, technology, and insurance expenses.

² Prior year expenditures do not reflect post-closing adjustments.

**FY 2013 Zero-Based Budget Analysis
Board of Regents, University System of Georgia
ZBB Program: Regents Central Office**

Board of Regents, University System of Georgia

ZBB Program: Regents Central Office

Purpose of Review

The Central Office program provides administrative, financial, legal and academic support to 18 programs and 35 institutions. It comprises .32% of the Board of Regents total state general funds budget. The Central Office also receives operating funding from the Teaching program budget.

Results of Analysis

1. Statutory Alignment: Program activities are properly aligned with statutory responsibilities.
2. Staffing Levels: The number of positions funded in this program has decreased from 119 positions to 92.
3. Measures: The measures reflect the input of the three budget offices and measure the impact of program activities.

Program Operations

4. Information technology and shared human resources, functions typically performed by other state agencies administration or central office, are not funded through the Regents Central Office program budget. The Office of Information Technology Services and Office of Shared Services are supported by the Teaching program. 63.8% of the Central Office operations are supported by \$9.8 million from the Teaching program. The activities carried out by the Office of Information Technology Services and Office of Shared Services will be included in the next Zero-Based Budget analysis of Regents Central Office.
5. The analysis of this ZBB is a snapshot of the current composition of the Regents Central Office. The new leadership is performing an internal ZBB analysis as well, which may lead to changes in the structure and activities of the office.

Recommendation: A review of staffing levels should be conducted during Regent's internal ZBB.

6. The University System of Georgia operates on a different financial system than does the majority of state agencies. Financial data is reported to OPB directly from the central office and does not reflect expenditures based on the state chart of accounts.

Recommendation: Financial data reported to OPB and the other budget offices should reflect expenditures based on the state chart of accounts.

**Board of Regents, University System of Georgia
ZBB Program: Regents Central Office**

Program Purpose and Key Activities

Agency Purpose

The University System of Georgia (USG), through its 35 public colleges and universities, is charged with providing higher education to Georgia residents. USG works to create a more educated Georgia through its core missions of instruction, research, and public service.

Program Purpose

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

Key Activities

Leadership and Strategic Planning

Provides leadership to the University System of Georgia and stewardship to state and USG resources. Supports the mission of the Board of Regents by analyzing and monitoring trends in higher education and strategically planning for future development of the University System.

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|-----------|------------------|---------------------|----------------------|
|-----------|------------------|---------------------|----------------------|

| | | | |
|-----------|---|-------------|-------------|
| OCGA 20-3 | 7 | \$2,210,404 | \$2,210,404 |
|-----------|---|-------------|-------------|

Academic Oversight/Program Review

Advises and provides leadership on all academic-related areas to the members of the System. Identifies and reviews solutions for the USG strategic plan in the departments of Academic Planning, Academic Programs, Data Administration, Educator Preparation, Innovation and Research, Faculty Affairs, Information Technology Services, Research and Policy Analysis, Student Achievement and Student Affairs.

| | | | |
|-----------|----|-----------|-----------|
| OCGA 20-3 | 20 | 3,668,946 | 3,668,946 |
|-----------|----|-----------|-----------|

Fiscal Affairs

Provides leadership on fiscal policy, budgeting, and financial practices and procedures. Develops budget recommendations, manages the internal business affairs of the Board of Regents, and provides support to University System of Georgia institutions through the development and implementation of business procedures and financial systems.

| | | | |
|-----------|----|-----------|-----------|
| OCGA 20-3 | 21 | 3,466,179 | 3,466,179 |
|-----------|----|-----------|-----------|

Human Resources

The Office of Human Resources is responsible for the plan design and plan administration of all system-wide employee benefit programs and oversees the publishing and implementation of the Board of Regents personnel policies.

| | | | |
|-----------|---|---------|---------|
| OCGA 20-3 | 2 | 196,769 | 196,769 |
|-----------|---|---------|---------|

Internal Audit and Compliance

Responsible for planning and performing internal audits of the University System of Georgia components, implementing the System Compliance and Ethics Program, and supporting the System Enterprise Risk Management Program.

| | | | |
|-----------|----|-----------|-----------|
| OCGA 20-3 | 10 | 1,043,643 | 1,043,643 |
|-----------|----|-----------|-----------|

**Board of Regents, University System of Georgia
ZBB Program: Regents Central Office**

Program Purpose and Key Activities

| | | Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|--|---|-----------|------------------|---------------------|----------------------|
| <u>Legal Oversight</u> | Provides legal advice and guidance to members of the Board of Regents, the Chancellor, Presidents, and employees of University System institutions. | OCGA 20-3 | 5 | 811,666 | 811,666 |
| <u>Real Estate and Facilities</u> | Supports preplanning techniques and sustainable development, coordinates construction, maintains existing buildings and facilities, facilitates environmental reviews, provides review of potential leases and property transfers, and engages in physical master planning. | OCGA 20-3 | 19 | 1,931,295 | 1,931,295 |
| <u>External Affairs</u> | The Office of Governmental Relations works to affect legislation and budgetary measures that are favorable to the successes of the Board of Regents and the Chancellor. The Office of Media and Publications is responsible for external communications with the Governor's office, the General Assembly, other state agencies, the news media, the 35 campuses and the general public. The Office of Business Development provides small and minority business communities with access to information and bid opportunities. | OCGA 20-3 | 8 | 1,024,817 | 1,024,817 |
| <u>Southern Regional Education Board (SREB)</u> | Represents dues to the Southern Regional Education Board (SREB) for education and research services. Funds grants for Georgia's participation in programs to allow Georgia students desiring degrees in certain specialties not available in Georgia to obtain those degrees at a participating out-of-state institution for the in-state tuition rate. Funds grants for Georgia's participation in the Doctoral Scholars program which is designed to encourage and support minority college students in obtaining doctoral degrees in an effort to raise minority representation in doctoral level faculty and other positions. | OCGA 20-3 | N/A | 1,111,476 | 1,111,476 |
| | Total | | 92 | \$15,465,195 | \$15,465,195 |

**Board of Regents, University System of Georgia
ZBB Program: Regents Central Office**

Performance Measures

Program Description The Regents Central Office supports the operation and academic programs of the University System and its institutions to ensure integrity in those areas through: central financial oversight and management; review and approval of new academic or degree programs; revisions to existing academic or degree programs; coordination of University System academic and learning initiatives; fiscal and capital project planning; and strategic planning.

- Goals** The ultimate or long-term goals of this Program are:
1. Aim for excellence in undergraduate education to meet students' 21st century educational needs.
 2. Provide access to higher education. Create enrollment capacity.
 3. Increase the System's participation in research and economic development to the benefit of a global Georgia. Enhance and encourage the creation of new knowledge and basic research across all disciplines.
 4. Increase efficiency, working as a System.
 5. Help improve System-wide graduation and retention rates.

Performance Measures

| | Actuals | | | |
|---|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Average cost increase in health benefits over prior year | 14.2% | 9.8% | 8.2% | 9.2%* |
| 2. Number of engagements (assurance, consulting, and investigation) completed by USG internal audit | 163 | 166 | 259 | 262 |
| 3. Percentage of eligible audit organizations with a satisfactory peer review | 31% | 29% | 88% | 100% |
| 4. Communicate Key Board Actions/USG News (News Releases) | 66 | 60 | 68 | 58 |
| 5. Media Inquiries | 183 | 252 | 274 | 194 |
| 6. Page views on USG Webpages (public inquires) - <i>Data available by calendar year only.</i> | 78,226 | 99,898 | 99,538 | 176,371 |
| 7. Open Records Requests | 57 | 56 | N/A | N/A |
| 8. Employee turnover rate | 10% | 11% | 6% | 16% |
| 9. Average days to process a payment | 16 | 22 | 19 | 23 |
| 10. Number of audit findings | 1 | | 2 | 1 |
| 11. Percent of payments made electronically | 35% | 37% | 55% | 67% |
| 12. Total payments processed | 8,200 | 6,624 | 5,152 | 4,338 |

**Board of Regents, University System of Georgia
ZBB Program: Regents Central Office**

Performance Measures

| Performance Measures | Actuals | | | |
|--|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 13. % new and under-represented service provider participation for design and construction** | 11% | 22% | 6% | N/A |
| 14. % of rented space directly related to unmet campus needs | 28.47% | 28.56% | 25.14% | 24.97% |
| 15. Number of degree programs approved | 80 | 47 | 49 | 73 |
| 16. Number of degree programs terminated | 31 | 5 | 6 | 16 |
| 17. Number of Georgia RCP Optometry students | 6 | 4 | 8 | 5 |

* Increase in FY 2011 includes 1.6% increase for Health Care Reform. Otherwise increase was 7.6%

** % represents the number of new firms participating on USG projects with contracts over \$50,000)

**Board of Regents, University System of Georgia
ZBB Program: Regents Central Office**

Financial Summary¹

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|---|---------------------|---------------------|---------------------|----------------------|---------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ² | Recommendation |
| Regular Salaries and Fringes | \$11,990,737 | \$11,213,559 | \$11,048,448 | (\$48,808) | \$10,999,640 |
| Equipment | 14,185 | 20,818 | 21,200 | | 21,200 |
| Other Operating Expense | 5,762,153 | 5,037,290 | 4,238,047 | 2,578,214 | 6,816,261 |
| Travel | 241,128 | 196,654 | 157,500 | | 157,500 |
| Total Expenditures | \$18,008,203 | \$16,468,321 | \$15,465,195 | \$2,529,406 | \$17,994,601 |
| State General Funds - A (Teaching) | \$11,651,364 | \$10,694,175 | \$9,868,335 | | \$9,868,335 |
| State General Funds - B (Central Office) | 6,346,390 | 5,783,997 | 5,596,860 | 2,529,406 | 8,126,266 |
| Total Funds | \$17,997,754 | \$16,478,172 | \$15,465,195 | \$2,529,406 | \$17,994,601 |
| Positions | 119 | 95 | 92 | | 92 |

1 Financial Summary reflects appropriations from both the Regents Central Office and the Teaching programs as submitted by USG Office of Fiscal Affairs.

2 Changes reflect the Governor's recommendations which include a transfer in of \$2,582,940 and statewide changes of \$40,900 for pension and insurance expenses.

FY 2013 Zero-Based Budget Analysis
Board of Regents, University System of Georgia
ZBB Program: Public Service/Special Funding Initiatives

Board of Regents, University System of Georgia ZBB Program: Public Service/Special Funding Initiatives

Purpose of Review

Appropriations for Special Funding Initiatives (SFI) support a range of activities which vary greatly in size and scope. Each supports the mission of the University System of Georgia in different ways. The purpose of this review is to analyze the performance and progress of these initiatives and to make sure collection of data on measures of performance is taking place.

Results of Analysis

1. Statutory Alignment: Some program activities are more properly aligned with other program purposes. Specific recommendations are below.
2. Staffing Levels: The number of positions funded in this program has decreased from 95 positions to 76 since FY 2010. The Governor's Budget recommends eliminating an additional 10 positions in FY 2013.
3. Measures: The measures reflect the input of the three budget offices and measure the impact of program activities.
4. Budget Impact: Transfer \$3,142,984 from SFI to other programs, transfer \$2,514,026 from other programs to SFI, redirect \$585,574 to new initiatives and reduce \$900,000 from the SFI program budget. The specific reductions, transfers, and redirections are listed below.
5. All current SFI activities have been funded for a minimum of five years; however, funding for these initiatives is meant to be short-term.
Recommendation: Units/Institutions receiving SFI funds should have a strategic plan for spending funds in a specified time frame. These plans should contain sustainability details to show where ongoing source of revenues will come from when SFI appropriations end.
6. SFI appropriations are often being used as ongoing salaries for staff once the original goal of the funding is complete.
Recommendation: Transfer \$557,044 for Albany State and Savannah State Universities to the Teaching program. Formula funding should pick up the salaries of the staff once SFI program objectives have been met. (\$557,044)
7. The Board of Regents has not published a detailed report outlining the activities and the performance of the SFI programs since 2006.
Recommendation: A detailed report outlining the activities and the performance of the SFI programs should be published each year.
8. Accountability Plus was intended as start-up funds for a new data system, but is now being used to support staff on an ongoing basis.
Recommendation: Eliminate \$300,000 for the Special Funding Initiatives program for Accountability Plus.
9. Georgia Leadership Institute for School Improvement (GLISI) receives revenues from private donations/sponsors as well as fees charged for services as well as SFI funds; however, these additional fund sources are not reported.
Recommendation: Eliminate \$600,000 for the Special Funding Initiatives program for GLISI.

Board of Regents, University System of Georgia
ZBB Program: Public Service/Special Funding Initiatives

10. ICAPP Health is completing its fifth phase which supports increasing the number of nursing faculty.
Recommendation: Redirect funding from ICAPP Health to the new Health Professionals Initiative program, because the goals of this activity and the new program are aligned.
11. GALILEO has been funded by the state since FY 1995. The original appropriation provided for start-up costs of the project. Ongoing funding provides electronic databases to both USG and DOE.
Recommendation: Transfer funding for GALILEO to Regents Central Office. Funding for GALILEO databases is not a short-term project and does not represent a Special Funding Initiative.
12. State matching funds for federal land grant dollars at Fort Valley State University are currently appropriated through two separate programs, Special Funding Initiatives and the Teaching Program.
Recommendation: Transfer land grant funds in the Teaching program to Special Funding Initiatives. All state funds used for the land grant match at FVSU should be appropriated through one program.

Board of Regents, University System of Georgia
ZBB Program: Public Service/Special Funding Initiatives

Program Purpose and Key Activities

Agency Purpose

The University System of Georgia (USG), through its 35 public colleges and universities, is charged with providing higher education to Georgia residents. USG works to create a more educated Georgia through its core missions of instruction, research, and public service.

Program Purpose

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

Key Activities

Intellectual Capital Partnership Program - Health Initiatives

This initiative began in FY 2003 to create a pipeline for new nursing faculty. Currently in Phase Five, 12 registered nurses (RNs) with a Bachelor of Science in Nursing (BSN) began the program as ICAPP students in August 2010. The ICAPP students work as BSN nurse faculty (part-time or full-time) at four USG institutions, allowing those institutions to admit 95 more nursing students a year. In addition to teaching, the ICAPP students are earning their Master of Science in Nursing (MSN) degrees; and they have committed to teach nursing at a USG institution for two years after they earn an MSN.

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|-----------|------------------|---------------------|----------------------|
|-----------|------------------|---------------------|----------------------|

| | | | |
|------------|---|-----------|-----------|
| Budget Act | 0 | \$597,524 | \$597,524 |
|------------|---|-----------|-----------|

Nurse Anesthetist Program

The nurse anesthetist program at Georgia Health Sciences University began receiving SFI funds in FY 2002 to support teaching activities, curriculum development, or educational program development. This includes instructional activities or educational program management that do not occur in a clinical setting. The GHSU nurse anesthetist program will soon be the only such program in the state. The program has graduated 160 students to date with over 90% of the graduates remaining in Georgia to practice anesthesia. The majority of CRNA graduates provide anesthesia in rural Georgia settings.

| | | | |
|------------|---|---------|---------|
| Budget Act | 5 | 263,279 | 263,279 |
|------------|---|---------|---------|

GHSU Expansion

This program supports the growth of Georgia Health Sciences University in order to increase the number of physicians in Georgia. This funding has been put towards the GHSU/UGA Medical Partnership in Athens as well as clinical campuses in Albany, Savannah, and Rome. The majority of SFI funding supports faculty and staff at these locations.

| | | | |
|------------|----|-----------|-----------|
| Budget Act | 13 | 2,436,673 | 2,436,673 |
|------------|----|-----------|-----------|

GHSU Cardiology Center

This fund source is used for salary, equipment, and other operating expenses needed to recruit PhD scientists and physician scientists in the areas of cardiovascular care, research, and education. This SFI was started in FY 2005 to support the ultimate goal of creating a cardiovascular center of excellence at Georgia Health Sciences University.

| | | | |
|------------|----|-----------|-----------|
| Budget Act | 16 | 3,370,636 | 3,370,636 |
|------------|----|-----------|-----------|

**Board of Regents, University System of Georgia
ZBB Program: Public Service/Special Funding Initiatives**

Program Purpose and Key Activities

| | | Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|--|--|------------|------------------|---------------------|----------------------|
| <u>HBCU - Savannah State University</u> | This funding provides salary and benefits for faculty members of the College of Business Administration and the College of Liberal Arts and Social Sciences (Urban Studies and Planning Program). The goal of this funding is enhanced opportunities for quality education to a predominantly African-American student population, particularly first generation college students. | Budget Act | 3 | 284,206 | 284,206 |
| <u>HBCU - Albany State University</u> | Albany State University has nearly 150 students with majors in its Mass Communications program. Areas of study include print, radio, and television journalism, audio, film/tape editing, and scene and set production. SFI funding provides for faculty and staff within this program. It also supports the Telecommunications Center ASU's television and radio stations, which serve as an in-house training resource for Mass Communications majors and as an information source for the campus and general public. | Budget Act | 4 | 284,206 | 284,206 |
| <u>HBCU - Fort Valley State University (including land grant match)</u> | These funds are a match to the federal funds received by FVSU through the Smith-Lever Act, which provides grants to Land Grant Institutions to support their agricultural and cooperative extension missions. Funding supports 25 positions within the College of Agriculture at FVSU. These include faculty, research agents, cooperative extension agents, communications specialists, and more. | Budget Act | 25 | 1,174,197 | 1,174,197 |
| <u>Accountability Plus</u> | Funding was first appropriated in FY 2002 to implement an new accountability data system. Data is collected and aggregated in the USG123 Data Mart system on items such as academic programs, student enrollment, retention rates, graduation rates and degrees conferred as well as financial data such as personnel, budget, expenditure and revenue-related data, and data related to educator preparation. Reports are then developed and published. In addition, information requests from state agencies, legislators, educators and others are answered using this data system. | Budget Act | 5 | 300,000 | 300,000 |
| <u>GALILEO</u> | This SFI provides for participation for the USG and the Department of Education in GALILEO. A core educational resource, GALILEO provides general, subject and age appropriate quality electronic resources, including databases, full text journals, magazines, encyclopedias and Georgia specific information for homework assignments, learning support, and research projects. | Budget Act | 0 | 2,635,653 | 2,635,653 |

**Board of Regents, University System of Georgia
ZBB Program: Public Service/Special Funding Initiatives**

Program Purpose and Key Activities

Georgia Leadership Institute

Georgia’s Leadership Institute for School Improvement (GLISI) is an initiative funded partially by the State of Georgia and partially by private foundations to improve the quality and supply of leaders in public schools. Teams of school and district leaders attend the introductory professional development program which teaches the leadership skills that drive change for student success. The leaders return to their schools and work with their teachers for several weeks, before completing a second session to develop their skills in leading instruction and leading teacher development and engagement in their schools. Performance consultants provide on-site follow-up consulting support to district leaders that need additional guidance. GLISI has received SFI funds since FY 2002.

Total

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|------------|------------------|---------------------|----------------------|
| Budget Act | 5.5 | 600,000 | 600,000 |
| | | <hr/> | |
| | 76 | \$11,946,374 | \$11,946,374 |

**Board of Regents, University System of Georgia
ZBB Program: Public Service/Special Funding Initiatives**

Performance Measures

Program Description The Public Service - SFI program provides start-up and supplemental funds to initiatives that address a variety of educational issues across the state. Major themes include graduate initiatives, teacher development, accountability, economic development, mission enhancement and Board of Regents strategic goals.

- Goals** The ultimate or long-term goals of this Program are:
1. To increase the number of health professionals in medicine, nursing, and research in the State of Georgia.
 2. To enhance the opportunity for quality higher education in underrepresented communities.
 3. To provide students, citizens and policy-makers with access to quality data and information in order to create a more educated Georgia.
 4. To develop leadership skills in Georgia educators.

Performance Measures

| | Actuals | | | |
|--|------------|------------|------------|------------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Number of ICAPP graduates in addition to those in traditional programs of study | 460 | 25 | 90 | N/A |
| 2. Students in Nurse Anesthetist Program | 48 | 55 | 60 | 59 |
| 3. GHSU/UGA Medical Partnership class size increase | N/A | N/A | N/A | 40 |
| 4. External grant and other funding generated for each state dollar appropriated related to GHSU Cardiology Center special funding | 1 | 1 | 1 | 2 |
| 5. Enrollment in Urban Studies and Public Administration Program at Savannah State University | 34 | 39 | 42 | 54 |
| 6. Retention rate of first-time freshman in Albany State University Mass Communications Program | 1 | 1 | 1 | N/A |
| 7. Number of direct extension contacts made at Ft. Valley State University | 36,325 | 37,250 | 38,301 | 38,250 |
| 8. Number of new external requests for information from Accountability Plus | N/A | N/A | 26 | 42 |
| 9. Number of online database searches on GALILEO | 36,243,207 | 38,486,226 | 42,009,934 | 47,812,845 |
| 10. Number of Georgia educators served by GLISI | 2,557 | 1,056 | 1,233 | 1,753 |

Board of Regents, University System of Georgia
ZBB Program: Public Service/Special Funding Initiatives

Financial Summary

| Objects of Expenditure | Expenditures ² | | FY 2012 | FY 2013 | |
|-----------------------------------|---------------------------|---------------------|---------------------|----------------------|---------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$8,565,330 | \$8,651,033 | \$7,891,223 | \$7,315,760 | \$15,206,983 |
| Regular Operating Expenses | 6,033,389 | 3,992,143 | 4,055,151 | (418,219) | 3,636,932 |
| Total Expenditures | \$14,598,719 | \$12,643,176 | \$11,946,374 | \$6,897,541 | \$18,843,915 |
| State General Funds | \$14,598,719 | \$12,643,176 | \$11,946,374 | \$6,897,541 | \$18,843,915 |
| Total Funds | \$14,598,719 | \$12,643,176 | \$11,946,374 | \$6,897,541 | \$18,843,915 |
| Positions | 95 | 85 | 76 | (10) | 66 |

¹ Changes reflect the Governor's recommendations which includes two new initiatives for Health Professions and Cancer Research.

² Expenditure detail does not include activities which have been transferred to other programs or discontinued before FY 2012.

FY 2013 Zero-Based Budget Analysis
Georgia Public Telecommunications Commission
ZBB Program: Georgia Public Telecommunications Commission

FY 2013 Zero-Based Budget Analysis
Georgia Public Telecommunications Commission
ZBB Program: Georgia Public Telecommunications Commission

Purpose of Review

Georgia Public Telecommunications Commission (GPTC) serves the state of Georgia through television, radio, and the internet. GPTC receives approximately \$12.5 million in state general funds annually.

Results of Analysis

1. Statutory Alignment: GPTC's activities are aligned with the agency's statutory responsibilities.
2. Staffing Levels: GPTC should update their position counts to reflect current staffing levels.
3. Measures: GPTC's performance measures should be refocused so that they measure annual performance and reflect GPTC's participation in P-16 education in Georgia.
4. Budget Impact: Reduce and realign program budget by \$88,121 based on ZBB analysis. The specific reductions are listed below.

Program Operations:

5. GPTC uses state general funds to cover the cost of employee parking spaces.
Recommendation: Eliminate \$11,357 in state funds supporting employee parking spaces.
6. Expenses related to the Discovery Education contract continue to escalate.
Recommendation: Redirect \$57,763 in state general funds to pay for escalated costs associated with the Discovery Education contract.
7. GPTC's cost to raise a dollar is higher than the national average of \$0.20.¹
Recommendation: GPTC's fundraising efforts should be focused on increasing the dollars raised, while lowering the cost to raise a dollar.
8. GPTC utilized state general funds to purchase memberships to 13 professional associations in FY 2011.
Recommendation: GPTC should utilize nonstate funds to purchase professional association memberships (\$19,001).

¹Greenfield, James, Fund-Raising: Evaluating and Managing the Fund Development Process (1999).

Georgia Public Telecommunications Commission
ZBB Program: Georgia Public Telecommunications Commission

Program Purpose and Key Activities

Agency Purpose

Create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences and enrich the quality of their lives.

Key Activities

Broadcasting

GPTC creates, produces, and distributes educational content through television, radio, and the internet to Georgians.

Fundraising

GPTC participates in fundraising activities to financially support its operations.

Facilities Maintenance

GPTC's facilities maintenance activities include building maintenance, power, water, sewage, janitorial services, repairs and maintenance, parking costs, and insurance and bonding.

Administration

GPTC's administration activities include executive, financial, procurement, and human resources functions.

Total

| Authority | No. of Positions ¹ | FY 2012 State Funds | FY 2012 Total Budget |
|-------------------------------|-------------------------------|---------------------|----------------------|
| OCGA 20-13-1 through 20-13-12 | 104 | \$8,973,844 | \$20,810,498 |
| OCGA 20-13-1 through 20-13-12 | 17 | 0 | 3,691,699 |
| OCGA 20-13-1 through 20-13-12 | 2 | 1,308,987 | 1,308,987 |
| OCGA 20-13-1 through 20-13-12 | 21 | 2,148,466 | 2,148,466 |
| | <hr/> 144 | <hr/> \$12,431,297 | <hr/> \$27,959,650 |

**Georgia Public Telecommunications Commission
ZBB Program: Georgia Public Telecommunications Commission**

Performance Measures

Program Description Georgia Public Telecommunications Commission (GPTC) serves the state of Georgia through television, radio, and the internet.

- Goals** The ultimate or long-term goals of this Program are:
1. Maximize GPTC's ability to educate and inform Georgians through programs, services, relationships, and partnerships.
 2. Maintain and grow a financially strong, efficient, and stable organization.
 3. Provide relevant, engaging, and educational content and services to Georgians through a well developed and maintained delivery infrastructure.

Performance Measures

| | Actuals | | | |
|---|-----------|-----------|-----------|-----------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Number of unduplicated households viewing Georgia Public Broadcasting T.V. resources monthly | 2,002,164 | 1,984,200 | 2,002,336 | 2,015,657 |
| 2. Number of Discovery Education media assets downloaded/streamed by education users annually | 3,134,682 | 3,445,229 | 4,195,074 | 4,868,327 |
| 3. Percentage of total operating expenditures supported by state funding | 56% | 56% | 53% | 47% |
| 4. Cost to raise a dollar | \$0.4897 | \$0.6120 | \$0.5413 | \$0.5235 |
| 5. Number of listeners using Georgia Public Broadcasting radio resources weekly | 186,000 | 192,400 | 191,000 | 198,000 |

Georgia Public Telecommunications Commission
ZBB Program: Georgia Public Telecommunications Commission

Financial Summary

| Objects of Expenditure | Expenditures ² | | FY 2012 | FY 2013 | |
|----------------------------|---------------------------|---------------------|-----------------------------|----------------------|-----------------------------|
| | FY 2010 | FY 2011 | Current Budget ⁴ | Changes ¹ | Recommendation ⁵ |
| Personal Services | \$11,283,363 | \$11,407,493 | \$12,055,481 | (\$24,929) | \$12,030,552 |
| Regular Operating Expenses | 11,298,863 | 11,187,077 | 10,406,516 | (144,288) | 10,262,228 |
| Real Estate Rentals | 224,575 | 202,384 | 82,000 | | 82,000 |
| Per Diem and Fees | 3,697,612 | 4,563,871 | 3,947,062 | 37,763 | 3,984,825 |
| Equipment | 40,169 | 189,327 | 73,000 | | 73,000 |
| Computer Charges | 927,505 | 1,054,354 | 626,826 | | 626,826 |
| Telecommunications | 203,007 | 296,535 | 293,765 | | 293,765 |
| Grants | | 79,693 | 475,000 | | |
| Total Expenditures | \$27,675,094 | \$28,980,734 | \$27,959,650 | (\$131,454) | \$27,353,196 |
| State General Funds | \$13,955,113 | \$13,462,630 | \$12,431,297 | (\$131,454) | \$12,299,843 |
| Other Funds | 13,719,981 | 15,496,775 | 15,528,353 | | 15,528,353 |
| Federal Funds | | 21,329 | | | |
| Total Funds | \$27,675,094 | \$28,980,734 | \$27,959,650 | (\$131,454) | \$27,828,196 |
| Positions | 175 | 172 | 172 ³ | (42) | 130 ⁶ |
| Motor Vehicles | 21 | 21 | 21 | 3 | 24 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$185,173 for fringe benefits, GETS charges, and risk pools.

² Prior year expenditures reflect actual agency expenditures.

³ See Results of Analysis Item 2.

**FY 2013 Zero-Based Budget Analysis
Secretary of State
ZBB Program: Archives and Records**

FY 2013 Zero-Based Budget Analysis

Secretary of State

ZBB Program: Archives and Records

Purpose of Review

The Archives and Records program collects, manages, and preserves the official records of the State of Georgia as well as manages the State Records Center. Since 2008, the program has seen an overall budget reduction of 28%. Given the programmatic reductions and questions of how to address these issues, an analysis of performance and spending was conducted.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The number of positions funded in this program has decreased from 39 positions to 22.
3. Measures: The agency should continue to develop performance measures that directly measure the impact of program activities. Performance measures for the records center must be determined and recorded. Performance measures for the Virtual Vault should be expanded.
Program Operations:
 4. The Archives facility is currently open only two days a week to the general public, resulting in increased demand for services. To compensate for the increased demand, the agency is providing more archival services online through the Archives Virtual Vault, which may reduce foot traffic at the physical Archives building.
Recommendation: Hours of operation for Archives should be examined.
 5. Real estate expenses represent 53% of the program's budget.
Recommendation: Explore refinancing the Archives lease to reduce the rent escalator and real estate rents.
 6. The State Records Center is currently located in a different facility from the Archives facility.
Recommendation: An examination of available space at the Archives facility should be completed to assess moving the State Records Center from it's current, separate location to the Archives facility.
 7. Although examinations of possible tenants to the Archives building has been performed, there is still a lot of available office space at the building.
Recommendation: The Secretary of State should work with the State Properties Commission to find other state agencies or organizations that could move into the facility. The rent savings from those agencies could offset the cost of running the Archives program.

Secretary of State
ZBB Program: Archives and Records

Program Purpose and Key Activities

Agency Purpose

The Secretary of State's office oversees elections and voter registration, licenses the practice of over 66 professions, monitors business activity and enforces many financial regulations, manages and preserves public records, and oversees securities regulation.

Program Purpose

Maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

Key Activities

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|-----------|------------------|---------------------|----------------------|
|-----------|------------------|---------------------|----------------------|

Archival Services

Makes historic records of permanent research value available to the public. Responsible for accessioning and physical processing of records. Describes the Archives' records and books through indexes and catalogs; maintains the division's web site and databases. Oversees preservation and reformatting and digitizing records for access. Provides outreach preservation services through consulting, publications and training.

| | | | |
|---------------|----|-------------|-------------|
| OCGA 45-13-40 | 15 | \$4,313,024 | \$4,409,924 |
|---------------|----|-------------|-------------|

Records and Information Management Services

The mission of the Records and Information Management Services Program is to promote the efficient administration and management of Georgia governments' records in compliance with the Georgia Records Act. Helps state agencies and local governments manage current records efficiently through workshops, consultations, technical leaflets, and retention period. The State Records Center stores the inactive records of state agencies until they have reached the end of their retention period.

| | | | |
|---------------|---|--|---------|
| OCGA 45-13-40 | 7 | | 435,771 |
|---------------|---|--|---------|

Total

| | | | |
|----|--|-------------|-------------|
| 22 | | \$4,313,024 | \$4,845,695 |
|----|--|-------------|-------------|

Secretary of State
ZBB Program: Archives and Records

Performance Measures

Program Description Maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist state agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

- Goals** The ultimate or long-term goals of this Program are:
1. To improve overall environmental quality and conservation practices.
 2. To strategically manage the state's infrastructure and be stewards of its assets.
 3. To decrease the amount of paper usage and storage.

Performance Measures

| | Actuals | | | |
|--|-----------|-----------|-----------|-----------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Number of people served | 1,273,730 | 1,334,357 | 1,909,776 | 1,984,418 |
| 2. Hours open weekly to the public | 43 | 43 | 26 | 17 |
| 3. Number of scanned images available to the public on the Internet (Archives Virtual Vault) | 517,817 | 677,157 | 891,612 | 1,449,304 |
| 4. Trainings conducted to students, teachers, and the public | 4,210 | 2,819 | 3,338 | 2,295 |
| 5. Number of reference questions answered | 8,217 | 7,759 | 4,522 | 3,595 |

Secretary of State
ZBB Program: Archives and Records

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|----------------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$2,118,636 | \$1,737,567 | \$1,581,355 | \$115,362 | \$1,696,717 |
| Regular Operating Expenses | 517,629 | 484,450 | 481,430 | | 481,430 |
| Motor Vehicle Purchases | | 2,600 | | | |
| Computer Charges | 36,908 | 84,204 | 13,440 | | 13,440 |
| Real Estate Rentals | 2,738,149 | 2,777,580 | 2,660,810 | | 2,660,810 |
| Telecommunications | 90,396 | 30,133 | 57,857 | 6,831 | 64,688 |
| Contractual Services | 92,673 | 72,342 | 40,803 | | 40,803 |
| Grants and Benefits | 9,470 | | 10,000 | | 10,000 |
| Total Expenditures | \$5,603,861 | \$5,188,876 | \$4,845,695 | \$122,193 | \$4,967,888 |
| State General Funds | \$4,860,474 | \$4,493,100 | \$4,313,024 | \$122,193 | \$4,435,217 |
| Federal Funds | 39,845 | 3,719 | | | |
| Other Funds | 703,542 | 692,057 | 532,671 | | 532,671 |
| Total Funds | \$5,603,861 | \$5,188,876 | \$4,845,695 | \$122,193 | \$4,967,888 |
| Positions | 39 | 36 | 22 | | 22 |
| Motor Vehicles | 5 | 5 | 5 | | 5 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$122,193 for health care, technology, and insurance expenses.

**FY 2013 Zero-Based Budget Analysis
State Personnel Administration
ZBB Program: System Administration**

**FY 2013 Zero-Based Budget Report
State Personnel Administration
ZBB Program: System Administration**

Purpose of Review

In the 2011 legislative session HB 642 was proposed which would consolidate the functions of the State Personnel Administration (SPA) and the Department of Administrative Services (DOAS) into one agency. The purpose of this review is to evaluate the possible consolidation of agencies.

Results of Analysis

1. Statutory Alignment: Some program activities are not aligned with statutory responsibilities. Specific recommendations are below.
2. Staffing Levels: The FY 2013 Governor's Budget recommends eliminating 4 positions and transferring 19 positions to the Department of Administrative Services and 19 positions to the Governor's Office of Consumer Protection in FY 2013.
3. Measures: The agency should focus on performance measures that directly measure the impact of program activities.
4. Budget Impact: The Governor's recommendation includes the transfer of 19 positions to the Governor's Office of Consumer Protection based on the ZBB analysis.

Program Operations:

5. SPA has a memorandum of understanding with Georgia Technology Authority and the Office of Consumer Protection to operate the Office of Customer Service and the 1-800-GEORGIA call center. These functions do not correlate with the agency's statutory duties.
Recommendation: Transfer 19 positions to the Governor's Office of Consumer Protection for Call Center support and 1-800-Georgia operations.
6. Expenses for retirement gifts, certificates, and employee incentives decreased 30% over FY 2010 expenditures with a reduction in budget.
Recommendation: Continue to recognize employees for their years of service at an affordable cost and establish an inventory method for gifts.
7. Expenses for subscriptions and dues increased 510% over FY 2010 expenditures despite a reduction in the budget.
Recommendation: Terminate expending funds on unnecessary subscriptions and dues.

**State Personnel Administration
ZBB Program: System Administration**

Program Purpose and Key Activities

Agency Purpose

The State Personnel Administration (SPA) is the state's central agency for assisting state agencies in recruiting qualified individuals for positions within the executive branch of state government. The agency is also the state's central record-keeping agency for state employee data and the central means for monitoring state personnel practices.

Program Purpose

To provide administrative support to the agency.

Key Activities

Technology Solutions

Provides technical support for SPA products and services, long-range information planning, application management, IT procurement, network and telecommunication services, and design and maintenance of the benefits administration system that support the Flexible Benefits program.

Executive Offices

Provides overall direction, leadership, and management of the agency.

Financial Services

Responsible for the agencies budget development, reporting and monitoring. Also provides accounting services such as collections, accounts payable, and financial reporting.

Marketing and Communications

Responsible for all agency marketing and communications, which target all state employees and agency human resource professionals through print, email, and internet.

Legal Services

Provides legal services to the agency ensuring the state's policies and legislation comply with federal labor laws and regulations, also contributes in the development of enterprise human resource policy.

Performance Management

Provides technical support to the state's employee performance management system.

Human Resources

Responsible for the agency's internal human resource activities.

Substance Abuse Testing

Assists in statewide abuse screening of applicants and state employees by acting as a liaison between the testing laboratory, the Medical Review Officer and state entities.

SPA Call Center

Assists state agencies with basic human resource questions regarding policy and systems.

Shared Services Project Management

Provides oversight, direction, and onboarding to the Human Resource Shared Services initiative.

| Authority | No. of Positions ¹ | FY 2012 State Funds | FY 2012 Total Budget |
|--------------|-------------------------------|---------------------|----------------------|
| OCGA 45-20-1 | 8 | | \$227,293 |
| OCGA 45-20-4 | 4 | | \$187,278 |
| OCGA 45-20-4 | 6 | | \$233,734 |
| OCGA 45-20-4 | 6 | | \$150,820 |
| OCGA 45-20-1 | 3 | | \$133,051 |
| OCGA 45-20-1 | 1 | | \$61,952 |
| OCGA 45-20-1 | 1 | | \$50,204 |
| OCGA 45-20-1 | 1 | | \$31,337 |
| OCGA 45-20-1 | 3 | | \$75,002 |
| Contract | 2 | | \$83,693 |

**State Personnel Administration
ZBB Program: System Administration**

Program Purpose and Key Activities

Payment to the Treasury

Annual payment to the State Treasury.

Office of Customer Service

Connects citizens to State Government services by means of a telephone hotline, website, and live online chat. The Office of Customer Service also provides consultative services to agencies to help improve their business practices to better serve the public.

Total

| Authority | No. of Positions ¹ | FY 2012 State Funds | FY 2012 Total Budget |
|------------|-------------------------------|---------------------|----------------------|
| Budget Act | | | \$2,447,035 |
| Contract | 19 | | |
| | <hr/> | | |
| | 54 | | \$3,681,399 |

¹ Number of positions does not match budgeted positions. Additional positions are added to the budget through the amendment process.

**State Personnel Administration
ZBB Program: System Administration**

Performance Measures

Program Description Provides Human Resources policy development and interpretation, management of the State Personnel Board, legal services, legislative affairs, personnel management and other internal and external support services for the agency.

Performance Measures

| | Actuals | | | |
|---------------------------------------|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Employee turnover rate | 22.1% | 25.7% | 18.1% | 25.5% |
| 2. Number of appeals/complaints filed | 11 | 7 | 2 | 7 |
| 3. Average days to process a payment | 25 | 22 | 27 | 35 |
| 4. Total payments processed | N/A | N/A | 2,819 | 1,175 |

FY 2013 Zero-Based Budget Report
State Personnel Administration
ZBB Program: Recruitment and Staffing Services

Purpose of Review

In the 2011 Legislative session HB 642 was proposed which would consolidate the functions of the State Personnel Administration (SPA) and the Department of Administrative Services (DOAS) into one agency. The purpose of this review is to evaluate the possible consolidation of agencies.

Results of Analysis

1. Statutory Alignment: Program activities are not aligned with statutory responsibilities.
2. Staffing Levels: The number of positions funded in this program has increased from 17 positions to 27. The Governor's Budget recommends eliminating 17 positions and transferring 10 positions to the Department of Administrative Services in FY 2013.
3. Measures: The measures reflect the input of the three budget offices and measure the activities of the program.
4. Budget Impact: FY 2013 budget recommends the elimination of SPA and the transfer of core statewide human resource responsibilities to DOAS such as performance management and the careers website.

Program Operations:

5. Agency uses funds and resources to proctor exams not directly associated with state employment.
Recommendation: Agency should prioritize spending for statutorily required functions.
6. Agency does not assess the human resource practices of agencies, which is a statutorily required function.
Recommendation: Implement a human resource auditing function.

**State Personnel Administration
ZBB Program: Recruitment and Staffing Services**

Program Purpose and Key Activities

Agency Purpose

The State Personnel Administration (SPA) is the state's central agency for assisting state agencies in recruiting qualified individuals for positions within the executive branch of state government. The agency is also the state's central record-keeping agency for state employee data and the central means for monitoring state personnel practices.

Program Purpose

To provide hands-on assistance via career fairs, workshops, strategic recruitment planning, and consultation services to help attract the right people with the right mix of skills, abilities, interests, and job match to meet state agencies' specific needs.

Key Activities

Talent Acquisition

Administers and oversees the Careers.ga.gov website which agencies can request to have their open positions posted to. The division generates monthly recruiting activity reports, recommends recruitment strategies to agencies hiring managers, ensures legal requirements are being followed in the hiring process, and provides customer support to the agency and applicants.

| Authority | No. of Positions ¹ | FY 2012 State Funds | FY 2012 Total Budget |
|-----------|-------------------------------|---------------------|----------------------|
|-----------|-------------------------------|---------------------|----------------------|

| | | | |
|--------------|---|--|-----------|
| OCGA 45-20-1 | 5 | | \$422,974 |
|--------------|---|--|-----------|

Workforce Services

Provides leadership to the recruitment, hiring, and retention of state employees. Manages the program to ensure the output is within federal and state regulations and laws.

| | | | |
|--------------|---|--|---------|
| OCGA 45-20-1 | 3 | | 364,688 |
|--------------|---|--|---------|

Workforce and Succession Planning

Provides consultative services such as succession planning, workforce planning, and specialized job searches. Also administers the critical hire process when applicable and the ePerformance Management system .

| | | | |
|--------------|---|--|---------|
| OCGA 45-20-1 | 3 | | 332,366 |
|--------------|---|--|---------|

Assessment Services

Administers and validates pre-employment assessments on behalf of state agencies, administers the Georgia Work Ready test, and for a fee develops agency specific aptitude tests.

| | | | |
|--------------|---|--|---------|
| OCGA 45-20-1 | 3 | | 254,882 |
|--------------|---|--|---------|

Performance Management

Manages, develops, and supports the state's employee performance management system. Managers set their expectations of employees and continually provide feedback of their performance. This is accomplished through the ePerformance system.

| | | | |
|--------------|---|--|---------|
| OCGA 45-20-1 | 2 | | 216,332 |
|--------------|---|--|---------|

Total

| | |
|----|-------------|
| 16 | \$1,591,242 |
|----|-------------|

¹ Number of positions does not match budgeted positions. Amount shown does not include vacant positions.

**State Personnel Administration
ZBB Program: Recruitment and Staffing Services**

Performance Measures

Program Description Oversees the recruitment for job openings across various agencies as well as runs the state’s job posting and recruitment website. Also provides fee based consultations for specialized personnel assessments, targeted recruitment for a specific position opening, and recruitment literature for agencies.

- Goals** The ultimate or long-term goals of this Program are:
1. By June 2012 will have completed enhancements to the *Careers.ga.gov* employer tool to better screen qualified applicants.
 2. By June 2013 the percentage of ePerformance evaluations completed will increase from 58% to 65%.
 3. By June 2013 will have implemented an electronic applicant tracking system on *Careers.ga.gov*.

Performance Measures

| | Actuals | | | |
|--|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Number of applications submitted to job requisitions on Careers.ga.gov | 521,815 | 273,323 | 310,747 | 366,439 |
| 2. Number of jobs posted each year on Careers.ga.gov | 5,168 | 2,234 | 2,665 | 2,971 |
| 3. Number of state agencies and entities using the Careers Site for job vacancy posting and applicant tracking | 76 | 88 | 72 | 82 |

FY 2013 Zero-Based Budget Report
State Personnel Administration
ZBB Program: Total Compensation and Rewards

Purpose of Review

In the 2011 legislative session HB 642 was proposed which would consolidate the functions of the State Personnel Administration (SPA) and the Department of Administrative Services (DOAS) into one agency. The purpose of this review is to evaluate the possible consolidation of agencies.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The number of positions funded in this program has decreased from 36 positions to 22 over the past three years. The Governor's Budget recommends eliminating 11 positions and transferring 11 positions to the Department of Administrative Services in FY 2013.
3. Measures: The agency should continue to develop performance measures that directly measure the impact of program activities.
4. Budget Impact: FY 2013 budget recommends the elimination of SPA and the transfer of core statewide human resource responsibilities to DOAS. The activities in this program will transfer to DOAS and be performed with fewer staff.

Program Operations:

5. Cost of administering flexible benefits has increased since the outsourcing in FY 2009.
Recommendation: Encourage agency to renegotiate contract to maximize savings.
6. Budget exceeds historical spend for program operations.
Recommendation: Recognize efficiencies and prioritize spending towards statutory functions.

**State Personnel Administration
ZBB Program: Total Compensation and Rewards**

Program Purpose and Key Activities

Agency Purpose

The State Personnel Administration (SPA) is the state's central agency for assisting state agencies in recruiting qualified individuals for positions within the executive branch of state government. The agency is also the state's central record-keeping agency for state employee data and the central means for monitoring state personnel practices.

Program Purpose

To design and deploy a mix of monetary and non-monetary incentives that create a competitive package used to attract, retain, and motivate the State's employees. This program ensures the State has fair and consistent employee compensation practices across the enterprise and comprehensive employee paid benefits choices that are competitive and affordable.

Key Activities

Employee Benefits

Administers the State's Flexible Benefits program, responsible for handling any issues that arise between state employees or agencies and the third party vendor.

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|-----------|------------------|---------------------|----------------------|
|-----------|------------------|---------------------|----------------------|

| | | | |
|----------------------------|---|--|-------------|
| OCGA 45-18-52 & 45-20-4,50 | 8 | | \$5,311,814 |
|----------------------------|---|--|-------------|

Compensation

Ensures fair and consistent employee compensation practices across state agencies and entities. Manages the statewide job classification system and overtime policy. Provides a framework for salary administration and incentive pay for state agencies and entities.

| | | | |
|--------------|---|--|-----------|
| OCGA 45-20-1 | 5 | | \$591,196 |
|--------------|---|--|-----------|

Total Rewards

Provides leadership over the administration of the Charitable Contributions, Employee Discounts, Employee Suggestions, Work/Life, Flexible Benefits and Telework programs.

| | | | |
|--------------|---|--|-----------|
| OCGA 45-20-1 | 1 | | \$181,576 |
|--------------|---|--|-----------|

Total

| | | | |
|--|----|--|-------------|
| | 14 | | \$6,084,586 |
|--|----|--|-------------|

¹ Number of positions does not match budgeted positions. Amount shown does not include vacant positions.

**State Personnel Administration
ZBB Program: Total Compensation and Rewards**

Performance Measures

Program Description Provides salary planning services, competitive labor market analysis, pay-for-performance guidelines, salary policy interpretation and analyses of trends that impact compensation decision-making. Also administers all employee paid benefits including: life insurance, short and long term disability, dental, vision, legal services, as well as the Employee Discount and State Charitable Contributions Program.

- Goals** The ultimate or long-term goals of this Program are:
1. By January 2012 will have completed Phase I implementation of the State Job Classification and Compensation Structure redesign.
 2. By January 2014 will have implemented a new Flexible Benefits Plan with additional benefit choices and affordable rates.
 3. By 2014 will have increased the number of Boards of Education employees participating in the Flexible Benefits Program by an additional 10,000.

Performance Measures

| | Actuals | | | |
|---|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Employee customers' overall satisfaction with the Benefits Operations Center | 89% | 85% | 76% | 88% |
| 2. Percentage of eligible employees participating in employee paid benefits | 97% | 98% | 98% | 93% |

FY 2013 Zero-Based Budget Report
State Personnel Administration
ZBB Program: Workforce Development and Alignment

Purpose of Review

In the 2011 legislative session HB 642 was proposed which would consolidate the functions of the State Personnel Administration (SPA) and the Department of Administrative Services (DOAS) into one agency. The purpose of this review is to evaluate the possible consolidation of agencies.

Results of Analysis

1. Statutory Alignment: Program activities are not aligned with statutory responsibilities. Specific recommendations are below.
2. Staffing Levels: The number of positions funded in this program has decreased from 40 positions to 29 over the past three years. The Governor's Budget recommends eliminating 27 positions and transferring 2 positions to the Department of Administrative Services in FY 2013.
3. Measures: The agency should continue to develop performance measures that directly measure the impact of program activities.
4. Budget Impact: The FY 2013 budget recommendation eliminates the activities of this program, except for 2 positions to perform training to human resource professionals.

Program Operations:

5. Human Resources Shared Services (HRSS) is not self-supporting and is being subsidized by Merit Assessment revenue.
Recommendation: The agency should perform a cost benefit analysis of the HRSS initiative.
6. Agency offers a broad variety of training courses.
Recommendation: The agency should focus on training human resource professionals in agencies.

State Personnel Administration ZBB Program: Workforce Development and Alignment

Program Purpose and Key Activities

Agency Purpose

The State Personnel Administration (SPA) is the state's central agency for assisting state agencies in recruiting qualified individuals for positions within the executive branch of state government. The agency is also the state's central record-keeping agency for state employee data and the central means for monitoring state personnel practices.

Program Purpose

Assist state agencies with recruiting, hiring and retaining employees, and to provide training opportunities and assessments of job-related skills to assist employees in their career development.

Key Activities

HR Shared Services

Provides human resource services in the areas of staffing, legal and policy, retention, human resource systems, compensation, benefits, and organization effectiveness to participating agencies.

HR Training

Provides instruction and training to state managers and HR professionals on the various HR topics, processes, and systems SPA provides. The courses offered include HR Basics for Managers, ePerformance for Managers and Administrators, Customer Service, 7 Habits of Highly Effective People, as well as awareness classes on diversity, harassment, and ethics.

Enterprise Learning

Provides training opportunities of job-related skills needed to develop principle centered, customer focused, and results-driven competencies in all levels and careers of state government. The courses offered include Frontline Leadership, Middle Manager, Leadership Boot Camp, and Conflict Resolution.

Total

| Authority | No. of Positions ¹ | FY 2012 State Funds | FY 2012 Total Budget |
|-----------------|-------------------------------|---------------------|----------------------|
| Contract | 10 | | \$737,791 |
| OCGA 45-20-1 | 2 | | 244,664 |
| OCGA 45-20-1,12 | 1 | | 154,768 |
| | | | \$1,137,223 |

¹ Number of positions does not match budgeted positions. Amount shown does not include vacant positions.

**State Personnel Administration
ZBB Program: Workforce Development and Alignment**

Performance Measures

Program Description The program deploys specialized human resource professionals to provide a wide range of services to state agencies based on their specific needs. SPA handles human resource transactions and services, freeing resources to focus on agency core missions. State employee development includes the creation and delivery of training to improve job-specific, professional and leadership skills.

Goals The ultimate or long-term goals of this Program are:
1. To develop and increase the level of leadership skills of employees.

Performance Measures

| Actuals | | | |
|---------|---------|---------|---------|
| FY 2008 | FY 2009 | FY 2010 | FY 2011 |

| | | | | |
|--|-----|-----|-------|-----|
| 1. Number of Human Resource professionals trained | N/A | 231 | 1,262 | 555 |
| 2. Number of supervisors and managers trained on human resource topics | 631 | 719 | 873 | 811 |

State Personnel Administration

Financial Summary

| Objects of Expenditure | Expenditures ¹ | | FY 2012 | FY 2013 | |
|----------------------------|---------------------------|---------------------|---------------------|----------------------|-----------------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes | Recommendation ³ |
| Personal Services | \$7,362,482 | \$8,231,284 | \$3,439,891 | \$340,207 | \$3,780,098 |
| Regular Operating Expenses | 447,851 | 616,564 | 741,800 | (432,025) | 309,775 |
| Equipment | 7,047 | 24,819 | 25,000 | (25,000) | |
| Computer Charges | 243,826 | 488,639 | 450,500 | 405,789 | 856,289 |
| Real Estate Rentals | 671,878 | 655,363 | 695,224 | (136,944) | 558,280 |
| Telecommunications | 549,094 | 260,742 | 235,000 | (40,792) | 194,208 |
| Contractual Services | 5,556,247 | 4,132,688 | 4,460,000 | (351,730) | 4,108,270 |
| Transfers ² | 2,542,277 | 2,481,222 | 2,447,035 | (2,447,035) | |
| Total Expenditures | \$17,380,702 | \$16,891,321 | \$12,494,450 | (\$2,687,530) | \$9,806,920 |
| Other Funds | \$17,380,702 | \$16,891,321 | \$12,494,450 | (\$2,687,530) | \$9,806,920 |
| Total Funds | \$17,380,702 | \$16,891,321 | \$12,494,450 | (\$2,687,530) | \$9,806,920 |
| Positions | 135 | 135 | 120 | (59) | 61 |

¹ Prior year expenditures do not reflect post-closing adjustments.

² Prior year expenditures include payment to the Office of State Treasurer.

³ 42 positions transferred to the Department of Administrative Services for HR Admin and 19 positions transferred to the Office of Consumer Protection for 1-800-GEORGIA call center support and customer service.

**FY 2013 Zero-Based Budget Analysis
Technical College System of Georgia
ZBB Program: Departmental Administration**

FY 2013 Zero-Based Budget Analysis

Technical College System of Georgia

ZBB Program: Departmental Administration

Purpose of Review

The Departmental Administration program is the smallest program within the Technical College System of Georgia (TCSG), comprising 2.44% of all State General Funds appropriations to TCSG. Receiving more than \$7.4 million annually, the program has primarily reduced personal services and regular operating expenses over the past several years to achieve administrative efficiency.

Results of Analysis

1. Statutory Alignment: Some program activities are not aligned with statutory responsibilities. Specific recommendations are below.
2. Staffing Levels: The number of authorized positions has decreased from 88 to 80 in FY 2012. The Office of Communications division has 6 budgeted positions, one of which has been vacant since FY 2009.
Recommendation: The Governor's Budget recommends eliminating 1 vacant position in the Office of Communications.
3. Measures: Department should continue to develop performance measures that demonstrate the efficiency and effectiveness of program activities.
4. Budget Impact: Adjust program budget by \$181,745 based on ZBB analysis. The specific adjustments are listed below.

Program Operations:

5. The Adult Literacy State program staff is budgeted in the Departmental Administration program rather than the Adult Literacy program.
Recommendation: Transfer \$239,721 and 12 positions for the Adult Literacy State program from the Departmental Administration program to the Adult Literacy program to better align and enhance program oversight and implementation of the Adult Education program (Total Funds: \$1,577,610).
6. The Departmental Administration program does not include general administrative support personnel for the Quick Start program.
Recommendation: Transfer \$421,466 and 4 positions for Quick Start's administrative support activities from the Quick Start program to the Departmental Administration program to fully standardize all administrative functions of the agency.

**Technical College System of Georgia
ZBB Program: Departmental Administration**

Program Purpose and Key Activities

Agency Purpose

The Technical College System of Georgia (TCSG) oversees the state's technical colleges, adult literacy programs, and a number of economic and workforce development programs.

Program Purpose

Provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Key Activities

Office of the Commissioner

The Office of the Commissioner includes the State Board, General Counsel, and Internal Audits. The State Board is responsible for establishing standards, regulations, and policies for the operation of the Technical College System of Georgia.

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|-----------|------------------|---------------------|----------------------|
|-----------|------------------|---------------------|----------------------|

| | | | |
|------------------|---|-------------|-------------|
| OCGA 20-4-11 (3) | 9 | \$1,621,140 | \$1,621,140 |
|------------------|---|-------------|-------------|

Financial Services

The Office of Administrative Services provides financial services to the system office and the 25 technical colleges. Administrative Services achieves efficiency by standardizing financial shared services such as the student information, payroll, and purchasing systems. Financial activities include accounting, budget development, fiscal management, and human resources.

| | | | |
|------------------|----|-----------|-----------|
| OCGA 20-4-14 (4) | 27 | 2,849,648 | 2,849,648 |
|------------------|----|-----------|-----------|

Operational Support

The Office of Administrative Services provides operational support to the system office and 25 technical colleges. The department's responsibilities include maintaining capital inventory of the system office, collecting information on the agency's state-owned vehicles, managing incoming mail and shipments, and handling surplus state and federal property.

| | | | |
|------------------|---|---------|---------|
| OCGA 20-4-14 (2) | 6 | 560,628 | 560,628 |
|------------------|---|---------|---------|

Information Technology

The Office of Administrative Services' information technology department provides technical and engineering support to the system office. The IT services include network security, system planning and design, trouble resolution, access control, and software support.

| | | | |
|------------------|---|---------|---------|
| OCGA 20-4-14 (b) | 3 | 607,500 | 607,500 |
|------------------|---|---------|---------|

Adult Literacy State Administration

The Adult Literacy State Administration division provides administrative support to the Adult Literacy program. The division oversees curriculum administration and testing, the Workplace Education Program, Service Delivery Area coordination, and grants administration.

| | | | |
|------------------|----|---------|-----------|
| OCGA 20-4-15 (c) | 12 | 347,438 | 1,685,327 |
|------------------|----|---------|-----------|

**Technical College System of Georgia
ZBB Program: Departmental Administration**

Program Purpose and Key Activities

Key Activities

Data, Planning, and Research

The Data, Planning, and Research division is responsible for data collection, application development and support, research, strategic planning, and policy analysis. The division provides data and reporting services for the technical colleges and Adult Education programs and participates in collaborative data sharing initiatives with other government agencies and educational entities.

Office of Communications

The Office of Communications handles media relations, news releases, and maintains the Technical College System of Georgia's web site.

Total

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|------------------|------------------|---------------------|----------------------|
| OCGA 20-4-11 (A) | 17 | 1,106,808 | 1,974,003 |
| OCGA 20-4-11 | 6 | 542,700 | 542,700 |
| | <hr/> 80 | <hr/> \$7,635,862 | <hr/> \$9,840,946 |

**Technical College System of Georgia
ZBB Program: Departmental Administration**

Performance Measures

Program Description Departmental Administration provides administrative support for the system office, the Quick Start and Adult Education programs, and the 25 technical colleges. Program activities include budgeting, accounting, purchasing, human resource administration, information technology, research, data collection, public information, legal services, planning, and program evaluation.

- Goals** The ultimate or long-term goals of this Program are:
1. To increase the return on investment of state funds in the Technical College System of Georgia.
 2. To improve performance on managing federal grant funds.
 3. To increase traffic to the Technical College System of Georgia web site.

Performance Measures

| | Actuals | | | |
|---|-----------------|-----------------|-----------------|-----------------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Return on the investment of state funds in the TCSG | \$1,035,945,254 | \$1,066,545,487 | \$1,033,631,969 | \$1,153,087,269 |
| 2. Number of audit findings | 0 | 0 | 0 | 0 |
| 3. Average sub-recipient compliance score rating for federal grant monitoring | N/A | N/A | N/A | 3.6 |
| 4. Number of new programming report requests for Data, Planning, and Research | N/A | N/A | 107 | 119 |
| 5. Number of page views on the TCSG web site | N/A | N/A | 1,000,865 | 969,042 |

Technical College System of Georgia
ZBB Program: Departmental Administration

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|------------------------------|---------------------|---------------------|--------------------|----------------------|--------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$8,807,468 | \$8,002,074 | \$7,071,671 | \$196,178 | \$7,267,849 |
| Regular Operating Expenses | 699,486 | 584,150 | 564,642 | (65,958) | 498,684 |
| Equipment | 14,352 | 59,207 | 31,096 | | 31,096 |
| Computer Charges | 126,525 | 71,453 | 81,233 | 14,615 | 95,848 |
| Real Estate Rentals | 898,342 | 843,002 | 769,774 | (71,500) | 698,274 |
| Telecommunications | 110,721 | 92,346 | 82,849 | (4,649) | 78,200 |
| Contractual Services | 70,733 | 63,459 | 94,454 | (30,000) | 64,454 |
| Personal Services- Colleges | 488,770 | 458,785 | 827,943 | (750,226) | 77,717 |
| Operating Expenses- Colleges | 585,750 | 616,261 | 317,284 | (317,284) | |
| Total Expenditures | \$11,802,147 | \$10,790,737 | \$9,840,946 | (\$1,028,824) | \$8,812,122 |
| State General Funds | \$7,864,592 | \$7,746,776 | \$7,635,862 | \$309,065 | \$7,944,927 |
| Federal Funds | 2,427,865 | 1,491,369 | 1,400,000 | (1,337,889) | 62,111 |
| Other Funds | 1,509,690 | 1,514,740 | 210,000 | | 210,000 |
| Federal Recovery Funds | | 37,852 | 595,084 | | 595,084 |
| Total Funds | \$11,802,147 | \$10,790,737 | \$9,840,946 | (\$1,028,824) | \$8,812,122 |
| Positions | 88 | 83 | 80 | (9) | 71 |
| Motor Vehicles | 1 | 1 | 1 | | 1 |

¹ Changes reflect the Governor's recommendations which include statewide changes of \$280,037 for health care, technology, and insurance expenses.

**FY 2013 Zero-Based Budget Analysis
Department of Transportation
ZBB Program: Airport Aid**

FY 2013 Zero-Based Budget Analysis Department of Transportation ZBB Program: Airport Aid

Purpose of Review

The Airport Aid program is responsible for supporting safe and accessible air transportation infrastructure. From FY 2001 to FY 2009, the program received increases in funding to provide assistance for publicly owned airports for maintenance. In recent years, budget constraints have reduced funds for airport assistance requiring the Airport Aid program to further prioritize funds to maximize federal matching funds received by the department. The purpose of this review is to determine the statutory requirements of state funded activities and realize any operating efficiencies.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The number of positions funded in this program has remained at 6. The Governor's Budget recommends maintaining this level of staffing.
3. Measures: The measures reflect the input of the three budget offices.
4. Budget Impact: Reduce program budget by \$55,000 based on ZBB analysis. The specific reductions are listed below.

Program Operations:

5. The program continues to provide federal matching funds to primary service airports which have a larger commercial base than general aviation airports. Primary service airports receive their federal funds directly rather than through the Georgia Department of Transportation.
Recommendation: Reduce state funds for federal matching of primary service airport projects and allocate to general aviation airport projects (\$55,000).
6. Grants to publicly owned airports for maintenance were removed in fiscal years 2010 and 2011.
7. In accordance with its statutory requirements, the department currently reviews and comments on every application made to a federal agency by an airport prior to its submittal to a federal agency.
8. In accordance with its statutory requirements, the department performs biennial inspections and licenses all publicly owned airports assessing a licensing fee of \$100 per runway (maximum of \$400). In 2010, H.B. 1055 raised the per runway fee from \$10 to \$100.

**Department of Transportation
ZBB Program: Airport Aid**

Program Purpose and Key Activities

Agency Purpose

The Department of Transportation plans, constructs, maintains, and improves the state's roads and bridges, and provides planning and financial support for other modes of transportation.

Program Purpose

Support safe and accessible air transportation infrastructure through the inspection and licensing of public airports, provide planning assistance to local airports, maintain the Statewide Aviation System Plan, and award grants to local airports for maintenance and improvement projects.

Key Activities

| | | Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|---|---|-------------|------------------|---------------------|----------------------|
| <u>Airport Inspection & Licensing</u> | Performs biennial safety inspections and assesses a \$100 per runway (\$400 maximum) licensing fee. | OCGA 32-9-8 | 0.5 | \$71,786 | \$78,136 |
| <u>Airport Systems Planning</u> | Conducts annual statewide planning studies to catalog and assess individual airports and recommend improvements to the airport network forecasted for a five-year period. | OCGA 32-2-2 | 0.5 | 116,593 | 1,078,038 |
| <u>Airport Development</u> | Provides assistance to publicly owned airports in capital improvements and expansions. | OCGA 32-9-7 | 5 | 2,242,864 | 36,818,421 |
| <u>Airport Maintenance</u> | Provides assistance to publicly owned airports for repairs and maintenance. | OCGA 32-2-2 | | | |
| <u>Airport Directory and Aeronautical Chart Publishing</u> | Publishes the aeronautical chart every odd numbered year and the directory of airports every even numbered year. | OCGA 32-2-2 | | 23,115 | 23,115 |
| <u>Airport Service Promotion</u> | Monitors and evaluates current air service in the state—fares, ridership—to advise and assist airports in maintaining and improving ridership. | OCGA 32-2-2 | | | |
| | Total | | 6 | \$2,454,358 | \$37,997,710 |

**Department of Transportation
ZBB Program: Airport Aid**

Performance Measures

Program Description Airport Aid supports safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

- Goals** The ultimate or long-term goals of this Program are to provide state funding assistance to publicly owned airports for:
1. Construction or expansion of a new runway, taxiway, aircraft parking apron, light system, etc.
 2. Maintenance of airport operational and safety requirements including runway safety areas and obstruction removal.
 3. Future airport development projects, such as initiating or updating Airport Layout Plans and Airport Master Plans.

Performance Measures

| | Actuals | | | |
|--|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Percentage of airports meeting state airport licensing standards; target of 95% | 67% | 91% | 88% | 89% |
| 2. Percentage of airports with instrument approaches; target of 95% | 89% | 84% | 85% | 85% |
| 3. Percentage of airports with runway lengths meeting System Plan Development; target of 95% | 76% | 79% | 80% | 81% |

**Department of Transportation
ZBB Program: Airport Aid**

Financial Summary

| Objects of Expenditure | Expenditures ² | | FY 2012 | FY 2013 | |
|----------------------------|---------------------------|---------------------|---------------------|----------------------|---------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$271,418 | \$291,635 | \$299,262 | \$97,487 | \$396,749 |
| Regular Operating Expenses | 66,724 | 61,052 | 59,309 | | 59,309 |
| Real Estate Rentals | | | 21,000 | | 21,000 |
| Contractual Services | | 1,022 | | | |
| Computer Charges | 558 | 9,442 | 2,567 | | 2,567 |
| Grants | 25,978,909 | 23,847,460 | 37,615,572 | (55,000) | 37,560,572 |
| Total Expenditures | \$26,317,609 | \$24,210,611 | \$37,997,710 | \$42,487 | \$38,040,197 |
| State General Funds | \$5,001,525 | \$1,941,488 | \$2,454,358 | \$42,487 | \$2,496,845 |
| Federal Funds | 21,316,084 | 22,268,101 | 35,537,002 | | 35,537,002 |
| Other Funds | | 1,022 | 6,350 | | 6,350 |
| Total Funds | \$26,317,609 | \$24,210,611 | \$37,997,710 | \$42,487 | \$38,040,197 |
| Positions | 6 | 6 | 6 | | 6 |

¹ Changes reflect the Governor's recommendations which include statewide changes of \$109,879 for health care, technology, and insurance expenses.

² Prior year expenditures do not reflect post-closing adjustments.

FY 2013 Zero-Based Budget Analysis
Department of Veterans Service
ZBB Program: Georgia Veterans Memorial Cemetery

FY 2013 Zero-Based Budget Analysis
Department of Veterans Service
ZBB Program: Georgia Veterans Memorial Cemetery

Purpose of Review

Georgia Veterans Memorial Cemetery program operates two state veterans' memorial cemeteries, which are part of the National Cemetery System. OCGA Section 38-4-70 authorizes the Department to establish, operate, and maintain Georgia veterans cemeteries. The Georgia Veterans Memorial Cemetery program is the smallest program within the Department of Veterans Services, comprising 2.7% of all State General Funds appropriations to the Department and receiving approximately \$563,000 in FY 2012. The review is being conducted to see if there are any alternative ways to deliver the same service or identify alternative fund sources to support program operations.

Results of Analysis

1. Statutory Alignment: The program's activities align with its statutory responsibilities.
2. Staffing Levels: The number of full-time staff in the program has increased from 9 in 2008 to 12 today, but their authorized position count is 9.
Recommendation: Reconcile the authorized position count to reflect actual number of employees in the program.
3. Measures: The measures reflect the input of the three budget offices. The agency should continue to develop measures that evaluate the intended outcome, performance, and level of efficiency of the program.
4. Budget Impact: The program's budget has reduced 1.9% since 2008, despite building and staffing an additional cemetery since 2008. Decrease program budget by \$142,304 based on ZBB analysis.

Program Operations:

5. Sixty-three percent of the program's budget is expended on maintenance and ground upkeep.
Recommendation: Assess the feasibility of outsourcing cemetery grounds maintenance duties to another state agency, such as the Department of Corrections, to minimize personal services cost.
6. The program's activities are subsidized by state funds from other programs requiring a fiscal affairs request in FY 2011.
Recommendation: The FY 2013 Governor's budget recommendation transferred \$35,898 from Milledgeville nursing home program to Cemeteries program for personal services (\$20,762) and energy costs (\$15,136), and transferred \$3,475 from Augusta nursing home program to the Cemeteries program for telecommunications costs.
7. The federal payment for the interment of veterans increased from \$300 to \$700 per interment in October 2011.
Recommendation: Reflect increased federal funds for interments.

Department of Veterans Service
ZBB Program: Georgia Veterans Memorial Cemetery

Program Purpose and Key Activities

Agency Purpose

The Department of Veterans Service serves more than 773,000 Georgia veterans, their dependents, and beneficiaries in all matters pertaining to veterans affairs.

Program Purpose

Georgia Veterans Memorial Cemetery program operates two state veterans' memorial cemeteries, which are part of the National Cemetery System. The Georgia Veterans Memorial Cemetery in Milledgeville will eventually be the final resting place for more than 100,000 Georgia veterans, their spouses, and their authorized dependents. The Georgia Veterans Memorial Cemetery in Glennville will eventually be the final resting place for more than 36,000 Georgia veterans, their spouses, and their authorized dependents.

Key Activities

Interments

The cemeteries provide for the timely burial of veterans, spouses, and dependents in such a manner as to emphasize the nation and state's appreciation for their service.

Maintenance and Grounds Upkeep

Ongoing maintenance and groundskeeping ensure the cemetery meets Department of Veterans Affairs standards. Pristine cemetery upkeep ensures veterans are perpetually honored and that veterans' families are satisfied with the grounds upkeep when visiting the cemetery.

Administrative

General office support, planning, and collaboration with families.

Total

| Authority | No. of Positions | FY 2012 State Funds | FY 2012 Total Budget |
|--------------|------------------|---------------------|----------------------|
| OCGA 38-3-70 | 2 | \$69,044 | \$104,744 |
| OCGA 38-4-70 | 8 | 375,254 | 375,254 |
| OCGA 38-4-70 | 2 | 118,608 | 118,608 |
| | 12 | \$562,906 | \$598,606 |

Department of Veterans Service
ZBB Program: Georgia Veterans Memorial Cemetery

Performance Measures

Program Description Georgia Veterans Memorial Cemetery program operates two state veterans' memorial cemeteries, which are part of the National Cemetery System. OCGA Section 38-4-70 authorizes the Department to establish, operate, and maintain Georgia veterans cemeteries. The Georgia Veterans Memorial Cemetery in Milledgeville, dedicated in December 2001, will eventually be the final resting place for more than 100,000 Georgia veterans, their spouses, and their authorized dependents. The Georgia Veterans Memorial Cemetery in Glennville, which opened in March 2008, will eventually be the final resting place for more than 36,000 Georgia veterans, their spouses, and their authorized dependents. At each cemetery, the Department provides the plot, vault, grave marker, and use of the committal chapel to the veteran's family free of charge. The Department also provides perpetual care and maintains the cemeteries at national shrine standards.

- Goals** The ultimate or long-term goals of this Program are:
1. To serve as an expression of the appreciation and respect of a grateful state and nation for the service and sacrifice of its veterans.
 2. To ensure veterans and their families are satisfied with the interment and maintenance.
 3. To help foster patriotism and preserve the nation's history.

Performance Measures

| | Actuals | | | |
|---|---------|---------|---------|---------|
| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 1. Total interments per year | 234 | 270 | 308 | 303 |
| 2. Average state cost per interment | \$2,301 | \$1,935 | \$1,770 | \$1,877 |
| 3. Timely Marking Graves Percentage (VA Standard = 95% \leq 60days) | N/A | N/A | N/A | 98.35% |

Department of Veterans Service
ZBB Program: Georgia Veterans Memorial Cemetery

Financial Summary

| Objects of Expenditure | Expenditures | | FY 2012 | FY 2013 | |
|----------------------------|------------------|------------------|------------------|----------------------|------------------|
| | FY 2010 | FY 2011 | Current Budget | Changes ¹ | Recommendation |
| Personal Services | \$541,313 | \$510,986 | \$562,906 | \$41,054 | \$603,960 |
| Regular Operating Expenses | 86,395 | 101,830 | 31,775 | 15,136 | 46,911 |
| Real Estate Rentals | | | | | |
| Telecommunications | 6,688 | 7,400 | 3,925 | 8,162 | 12,087 |
| Contractual Services | | | | | |
| Equipment | 6,975 | | | | |
| Total Expenditures | \$641,371 | \$620,216 | \$598,606 | \$64,352 | \$662,958 |
| State General Funds | \$545,308 | \$568,747 | \$562,906 | (\$77,952) | \$484,954 |
| Other Funds | 96,064 | 51,470 | 35,700 | 142,304 | 178,004 |
| Total Funds | \$641,372 | \$620,217 | \$598,606 | \$64,352 | \$662,958 |
| Positions | 9 | 9 | 9 | 3 | 12 |
| Motor Vehicles | | 6 | 6 | | 6 |

¹ Changes reflect the Governor's recommendations which includes statewide changes of \$24,979 for health care, technology, and insurance expenses.