



ZERO BASED
BUDGET REPORTS
Fiscal Year 2015
Governor Nathan Deal

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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 2014 and FY 2015 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 13 percent of all budgetary programs during the fall of 2013. The ZBB 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 2014 and FY 2015 Governor's Budget Report.

The ZBB review process formalizes the work inherent in OPB's 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. **Key Activities and Alternative Approach:** This section lists the program's key activities and provides its authority, number of positions, and state and total funds budgeted. In addition, this section lists alternative approaches to delivering program services within the current agency budget.
3. **Financials:** This section provides a summary of the program expenditures and budget. The section lists two years of expenditures, the current fiscal year budget, and the Governor's recommended changes for the FY 2015 budget. Recommended changes exclude statewide adjustments for retirement contributions and TeamWorks.
4. **Performance Measures:** This section lists agency purpose, the program purpose, and a set of measures for the program.



FY 2015 Zero-Based Budget Analysis

Department of Administrative Services
ZBB Program: Office of State Administrative
Hearings

Department of Administrative Services

ZBB Program: Office of State Administrative Hearings

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to determine the statutory requirements of state funded activities and identify any potential operating efficiencies. The Office of State Administrative Hearings (OSAH) provides resolution of disputes between the public and state agencies in an impartial manner on over 500 different case types.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The agency currently has 30 full-time benefit eligible employees.
Recommendation: Reduce the authorized position count by 15 to better reflect actual workforce.
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The agency should continue to develop relevant and measurable outcomes for its key activities.
5. Budget Impact: Provide \$36,918 to fully support operations of the Georgia Tax Tribunal.
Program Operations:
 6. OSAH's contracts with Department of Early Care and Learning, Department of Transportation, and Child Support Services have not changed in value despite a combined case increase of 153% since FY 2011. Overall caseload for the agency has increased 124% since FY 2011.
Recommendation: Encourage agency to renegotiate contracts with agencies to maximize the use of other funds and ensure appropriate funding for services provided on an annual basis.
 7. OSAH is reserving other funds to replace outdated case management software.
Recommendation: Continue to utilize year end savings to update the case management software.
 8. In FY 2013, Georgia Tax Tribunal received partial year's funding for initial expenses since it became operational in the middle of the year. Additional funding was not appropriated in FY 2014, and as such the Georgia Tax Tribunal does not have sufficient funding to operate for a full fiscal year.
Recommendation: Provide \$36,981 and utilize savings within OSAH to fully support Georgia Tax Tribunal operations.

Department of Administrative Services

ZBB Program: Office of State Administrative Hearings

FY 2015 Zero-Based Budget Report

9. OSAH spent \$27,020 to cover 100% of employee parking expenses in FY 2013.
Recommendation: Implement a cost-share program similar to Georgia Building Authority's parking rates for state employees to subsidize the cost of parking, but not fully fund reserved spaces. Utilize savings towards statutory functions.
10. OSAH has increased spending on security services by \$44,783 since FY 2011.
Recommendation: Continue to contract with the Department of Public Safety to have a law enforcement officer present during all business hours to ensure a safe and secure courthouse for the public and staff.

Department of Administrative Services

ZBB Program: Office of State Administrative Hearings

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Judges	Provides independent adjudication of disputed cases throughout the state between the public and state agencies on more than 500 case types.	OCGA 50-13-40	11	\$1,299,796	\$1,885,865	(\$85,415)	\$1,214,381
Tax Tribunal	An autonomous division that resolves disputes between Georgia taxpayers and the Georgia Department of Revenue.	OCGA 50-13A-4	2	221,031	320,335	(11,250)	209,781
Staff Attorneys	Assists Judges with drafting orders, decisions, and conducting legal research.	OCGA 50-13-40	2	107,856	156,313	(8,056)	99,800
Clerks	Receives and files all authorized or required submissions, docketed and closes all cases.	OCGA 50-13-40	6	396,223	574,236	(48,333)	347,890
Legal Assistants	Schedules cases for hearings and responds to requests and questions by the public regarding their cases.	OCGA 50-13-40	8	481,570	697,928	(64,444)	417,126
Information Technology	Maintains the case management system and website to ensure access by state agencies and the general public.	OCGA 50-13-40	2	255,965	370,964	283,514	539,479
Finance	Provides budgetary, procurement, and general financial support to the agency.	OCGA 50-13-40	1	70,259	101,824	(8,056)	62,203
Security	Provides security for staff and the public through a contract with the Georgia Department of Public Safety.	OCGA 50-13-40		57,960	84,000	(57,960)	0
<i>Total</i>			32	\$2,890,660	\$4,191,465	\$0	\$2,890,660

Alternative (List an alternative approach to delivering program services within current agency budget)

OSAH could use teleconference technology in courtrooms instead of face to face hearings. A conservative estimate to implement the technology is \$1,000,000 in additional Information Technology costs. The scenario above shifts all of the budget for real estate and security to information technology. This scenario would not fully fund the proposed changes and would provide minimal benefit since the agency currently uses local courtrooms within the state, free of cost.

Department of Administrative Services

ZBB Program: Office of State Administrative Hearings

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$3,214,140	\$3,445,536	\$3,452,039	\$36,918	\$3,488,957
Regular Operating Expenses	250,725	338,677	236,753		236,753
Motor Vehicle Purchases					
Equipment					
Computer Charges	59,980	86,759	109,062		109,062
Real Estate Rentals	230,415	249,676	241,665		241,665
Telecommunications	41,488	56,905	53,042		53,042
Contractual Services	119,582	308,989	98,904		98,904
Total Expenditures	\$3,916,330	\$4,486,542	\$4,191,465	\$36,918	\$4,228,383
Fund Type					
State General Funds	\$2,531,148	\$2,734,424	\$2,890,660	\$36,918	\$2,927,578
Other Funds	1,385,181	1,752,119	1,300,805		1,300,805
Total Funds	\$3,916,329	\$4,486,543	\$4,191,465	\$36,918	\$4,228,383
Positions	29	30	50	(15)	35
Motor Vehicles					

Department of Administrative Services

ZBB Program: Office of State Administrative Hearings

Performance Measures

Agency Purpose:

The Office of State Administrative Hearings provides an independent forum for the impartial and timely resolution of disputes between the public and state agencies, and creates and provides necessary funding for an independent trial court with concurrent jurisdiction with the Superior Courts of Georgia which will address tax disputes involving the Department of Revenue.

Program Purpose:

The purpose of this program is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the Superior Courts of Georgia which will address tax disputes involving the Department of Revenue.

Performance Measures

- 1. Number of cases closed
- 2. Number of cases per Judge
- 3. Average cost per case

Actuals			
FY 2010	FY 2011	FY 2012	FY 2013
27,234	36,645	40,048	45,565
2,269	1,106	3,337	3,797
\$144	\$105	\$98	\$85



FY 2015 Zero-Based Budget Analysis

Department of Behavioral Health and
Developmental Disabilities
ZBB Program: Child and Adolescent Addictive
Diseases Services

Department of Behavioral Health and Developmental Disabilities

ZBB Program: Child and Adolescent Addictive Diseases Services

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to analyze the efficiency and effectiveness of activities in the Child and Adolescent Addictive Disease program.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The number of positions in the program that are filled or anticipated to be filled does not match the authorized position count for the program, and the budget does not reflect current staffing levels. One position is currently charged to this program, which may not be representative of true staffing levels. The department should review staffing levels and eliminate positions that are funded but not needed.
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. However, data for certain measures were not available. The agency should track and record data to ensure accurate reporting of performance data in the future.
5. Budget Impact: The personal services budget does not accurately reflect the cost of operations for this program. Further discussion is noted below.

Program Operations:

6. The program currently operates nine Clubhouse Recovery Support Programs, and expenditures for this activity comprise nearly 50% of the program's total budget, substantially more than any other activity. In addition, program activities place a strong emphasis on Intensive Residential Substance Abuse Treatment, since 25% of the total budget is dedicated to funding these activities. However, there is not a significant emphasis on post-treatment transition service. In addition to these limited services, the geographic impact of services is limited, with large portions of the state falling outside of coverage.

Recommendation: Evaluate current approach and outcomes, and consider whether it is the most effective approach to supporting a sober lifestyle. In particular, review geographic scope of programs and whether a stronger emphasis on transition care (as opposed to the current inpatient/clubhouse model) would provide better-quality or more efficient service.

Department of Behavioral Health and Developmental Disabilities

ZBB Program: Child and Adolescent Addictive Diseases Services

FY 2015 Zero-Based Budget Report

7. One position is charged to program activities however, this does not accurately reflect the staffing levels. There are a number of positions engaged in Child and Adolescent Addictive Disease activities that are charged to Adult Addictive Disease program.

Recommendation: Reallocate the number of personnel and personal services budget to reflect actual cost for the program.

8. Performance measures were developed with the assistance of CAAD program staff, and all measures can be tracked using currently-collected data. However, during the ZBB process, the data that was provided was often incomplete, or could not be provided in a timely manner.

Recommendation: Track and record data in a manner that can be applied to the performance measures for the program.

Department of Behavioral Health and Developmental Disabilities

ZBB Program: Child and Adolescent Addictive Diseases Services

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)		
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level	
Activity	Description							
Core and Specialty Outpatient Services	CORE services are a variety of outpatient based services such as behavioral health assessment, doctor/nursing assessment, group therapy, individual therapy.	OCGA 37-1-20		\$1,105,394	\$1,844,139	\$0	\$1,105,394	
Clubhouse Recovery Support	These Clubhouses offer recovery support for those adolescents who have a substance related disorder including but not limited to substance abuse, substance dependence, and substance withdrawal. They may be receiving core services from another provider and attempting to maintain a recovery lifestyle. The clubhouse provides recovery support related to education, employment, transportation, family and social activities to contribute to the well-being and maintenance of a healthy lifestyle for youth who struggle with sobriety.	OCGA 37-1-20			4,940,000	0		
Intensive Residential Substance Abuse Treatment	the twenty-four hour supervised residential treatment programs for adolescents ages 13-17 years old, who are in need of a structured residence due to substance abuse located in the metropolitan area and the southern part of the state in order to afford statewide access.	OCGA 37-1-20		1,153,853	1,482,039	0	1,153,853	
Administration	Provides statewide fiscal, programmatic, clinical, and policy oversight through staff in the state office. Administration includes one staff person, travel, office supplies, and training. It also includes a portion of C & A funding for the Georgia Crisis and Access Line and APS contracts.	OCGA 37-1-20	1	1,012,330	1,170,273	0	1,012,330	
<i>Total</i>				1	\$3,271,577	\$9,436,451	\$0	\$3,271,577

Alternative (List an alternative approach to delivering program services within current agency budget)

1. DBHDD/Division of Addictive Diseases could contract with a private provider or providers for delivery of C&A Substance Abuse Services that would cover CMO & NON-CMO Youth.
2. All services could be delivered through CMO. The downside is that the system continues to be fragmented. CMO's do not cover substance abuse recover support services.

Department of Behavioral Health and Developmental Disabilities

ZBB Program: Child and Adolescent Addictive Diseases Services

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$1,376,730	\$322,502	\$642,653		\$642,653
Regular Operating Expenses	195,872	34,979	142,030		142,030
Motor Vehicle Purchases					
Equipment					
Computer Charges	1,253	1,960			
Real Estate Rentals	54,200	3,000	29,219		29,219
Telecommunications	28,961	22,989	38,598		38,598
Contractual Services	9,477,404	9,954,039	10,533,300		10,533,300
Grants and Benefits	3,015				
Total Expenditures	\$11,137,435	\$10,339,469	\$11,385,800	\$0	\$11,385,800
Fund Type					
State General Funds	\$3,205,293	\$3,236,406	\$3,271,577		\$3,271,577
Federal Funds	7,931,994	7,103,063	8,114,223		8,114,223
Other Funds	148				
Total Funds	\$11,137,435	\$10,339,469	\$11,385,800	\$0	\$11,385,800
Positions	29	1	32		32
Motor Vehicles	3	3	3	(3)	0

Department of Behavioral Health and Developmental Disabilities

ZBB Program: Child and Adolescent Addictive Diseases Services

Performance Measures

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 purpose of this program is to provide services that enable youth to address addictive disorders and maintain a healthy lifestyle in recovery.

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Number of youth served in Clubhouse Recovery Support Services	N/A	N/A	N/A	492
2. Number of youth served in Intensive Residential Treatment (IRT)	N/A	N/A	N/A	87
3. Percentage of youth who experience a reduction in alcohol and/or substance abuse while in treatment	N/A	N/A	N/A	58%
4. Percentage of participants in Clubhouse Recovery Support Programs who have negative urine drug screens	N/A	N/A	N/A	61%
5. Percentage of patients admitted to an IRT program within 30 days of screening	N/A	N/A	N/A	N/A
6. Number of youth served by Core Services providers	N/A	N/A	N/A	N/A



FY 2015 Zero-Based Budget Analysis

Department of Behavioral Health and
Developmental Disabilities
ZBB Program: Child and Adolescent Mental Health

Department of Behavioral Health and Developmental Disabilities
ZBB Program: Child and Adolescent Mental Health

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this analysis is to examine the program's remaining activities after the transition of foster care services from Department of Behavioral Health and Developmental Disabilities (DBHDD) to Department of Community Health (DCH). The Child and Adolescent Mental Health program in the DBHDD provides treatment and recovery assistance to children and adolescents with mental health issues. This currently includes foster care services that will, as of January 1, 2014, be transitioned to a single care management organization (CMO). Included in this transition is approximately \$24.8 million that will be transferred from the DBHDD budget to DCH.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The number of positions in the program that are filled or anticipated to be filled does not match the authorized position count for the program. The position count should be reviewed and reduced as appropriate.
3. Fleet Management: Given the recent downsizing, the program maintains a larger fleet than is necessary, including 10 vehicles assigned to the Outdoor Therapeutic Program. Excess vehicles should be surplus.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. However, data for certain measures were not available. The agency should track and record data to ensure accurate reporting of performance data in the future.
5. Budget Impact: Reduce the funding match for foster care by \$24,819,209. Redirect funding for the Outdoor Therapeutic Program (OTP) budget by \$1,971,837. See specific recommendations listed below.

Program Operations:

6. The program receives block grant funds that are currently used for non-direct service activities, some of which are not required by grant terms.

Recommendation: Evaluate grant funded activities for effectiveness and necessity. If appropriate, identify funds that may be used for activities that are more closely aligned with program goals and/or grant terms.

Department of Behavioral Health and Developmental Disabilities
ZBB Program: Child and Adolescent Mental Health

FY 2015 Zero-Based Budget Report

7. As the foster care transition from DBHDD to DCH occurs, the Child and Adolescent Mental Health program will experience a reduction in demand for its services, including the loss of approximately \$25.1 million in Medicaid dollars. Of the consumers who continue to receive services funded with state dollars, the majority will be primarily from the under-and-uninsured population.

Recommendation: Reduce the funding match for foster care by \$25,150,243. Based on the transition of foster care from DBHDD to DCH, evaluate the target population and services of the Child and Adolescent Mental Health program to determine if state funding support is still required. Once completed, a copy of the strategic plan should be submitted to OPB.

8. The OTP is operating below capacity and is no longer accepting new referrals. In addition to DBHDD funding, the program receives inter-agency payments from fees collected by other state agencies, however these fees are insufficient to cover the total cost of operating the program.

Recommendation: The Department closed OTP, effective August 31, 2013, and redirected the funds to Mental Health Clubhouses and Care Management Entities.

9. Community Based Alternatives for Youth (CBAY)/Money Follows the Person (MFP) are demonstration waivers and thus funded with temporary federal dollars. CBAY expires on September 30, 2014, and MFP on September 30, 2016 (with the potential for extension to September 30, 2020). Legislation has been considered that would convert the program to a full waiver, but there are currently no laws in place that guarantee this will happen and no alternative funding approach exists.

Recommendation: Develop a plan for the waivers if federal funds are not available including treatment options for current waiver recipients if state funds are not available to replace federal funds.

10. Performance measures were developed with the assistance of CAMH program staff, and all measures are capable of being implemented using currently-collected data. However, during the ZBB process, the data that were provided were often incomplete, or could not be provided in a timely manner.

Recommendation: Track and record data in a manner that can be applied to the performance measures for the program.

Department of Behavioral Health and Developmental Disabilities
ZBB Program: Child and Adolescent Mental Health

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Core and Specialty Outpatient Services	CORE services are a variety of outpatient based services such as behavioral health assessment, doctor / nursing assessment, group therapy, individual and family therapy, and crisis intervention. (Includes state Medicaid Rehabilitation Option match)	OCGA 37-2-1	6	\$36,630,695	\$36,630,695	(\$20,368,866)	\$16,261,829
Psychiatric Residential Treatment Facilities (PRTFs)	Psychiatric Residential Treatment Facility (PRTF) services provide comprehensive mental health and substance abuse treatment to children, adolescents, and young adults 21 years of age or younger who, due to severe emotional disturbance, are in need of quality active treatment that can only be provided in a residential treatment setting and for whom alternative, less restrictive forms of treatment have been tried and found unsuccessful or are not medically indicated. PRTF programs are designed to offer intensive, focused treatment to promote a successful return of the youth/young adult to the community.	OCGA 37-2-1	1	9,833,804	9,833,804	(4,450,343)	5,383,461
Community Based Alternatives for Youth (CBAY)/Money Follows the Person	The Community Based Alternatives for Youth (CBAY)/Money Follows the Person (MFP) are demonstration Medicaid waivers. These grants provide support for youth that meet the Psychiatric Residential Treatment Facility level of care but choose to receive their services in the community. The youth receive all core services through a core provider and receive the additional 12 waiver-funded services through other vendors. The 12 services include care coordination, family peer support services, youth peer support services, respite, waiver transportation, financial support services, supported employment, clinical consultative services, expressive clinical services, customized goods and services, community transition services and behavioral assistance.	Federal Grant/ OCGA 37-2-1 State Statute	4	2,307,723	6,642,042	0	2,307,723

Department of Behavioral Health and Developmental Disabilities
ZBB Program: Child and Adolescent Mental Health

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Crisis Services	Crisis Continuum services are an array of crisis services for youth, which include four crisis stabilization units, crisis respite and mobile crisis response services.	OCGA 37-2-1	46	14,266,440	14,266,440	0	14,266,440
Mental Health Clubhouses	These Clubhouses offer recovery support for children, adolescents, and young adults who have a mental health disorder. They may be receiving core services from another provider and attempting to maintain a recovery lifestyle. The clubhouse provides recovery support related to education, employment, transportation, family, and social activities to contribute to the well-being and maintenance of a healthy lifestyle for youth who struggle with mental health issues.	OCGA 37-2-1	1	1,971,837	1,971,837	0	1,971,837
Quality Improvement Activities	<p>The Center of Excellence for Children’s Behavioral Health is a partnership between the Department and Georgia State University to provide fidelity monitoring, evaluation, research, training, and technical assistance for the Child and Adolescent Behavioral Health System of Care in Georgia.</p> <p>The Healthy Transitions Initiative is supported by a federal grant to demonstrate and study evidence-based practices being utilized to serve transition age youth ages 16 – 24.</p> <p>The CHIPRA Grant is a federal grant through the Center for Medicaid and Medicare Services. Georgia is part of a three State Quality Collaborative evaluating the Care Management Entity model. Georgia is also developing a family and youth peer support curriculum through this grant.</p>	OCGA 37-3-2/49-5-220	3		1,934,763	0	

Department of Behavioral Health and Developmental Disabilities
ZBB Program: Child and Adolescent Mental Health

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Care Management Entities (CMEs)	The Care Management entities offer High Fidelity Wraparound Care Coordination and Family Support services to youth who have a mental health disorder and fall within the top five percent of youth with extreme functional behavior impairments. The youth are receiving core services and other support designed to help them maintain a healthy life in the community and avoid out-of-home placement and more costly residential and inpatient care.	Federal Grant SAMHSA Block Grant OCGA 37-2-1	1	1,252,090	2,461,759	0	1,252,090
Family Support Organizations (FSOs)	Family Support Organizations are chapters of the National Federation of Families for Children’s Mental Health that provide outreach and support to families raising children with behavioral health disorders, assist with the evaluation of the system, and promote children’s mental health throughout the state.	Federal Grant (SAMHSA Block Grant)	1		150,000	0	
Suicide Prevention	The purpose of the Suicide Prevention Program for Children and Youth's purpose is to reduce and eventually eliminate the incidence of youth suicide in the State of Georgia. The program works in four main areas: surveillance, community prevention work, consultation and support of the work of other Georgia Youth Serving Agencies, and work with DBHDD to prevent suicides in youth who are developing or have developed a mental disorder. DBHDD received the Garrett Lee Smith Youth Suicide Prevention Grant to build upon the state’s strong foundation of suicide prevention efforts in order to extend suicide prevention and early intervention services to at-risk youth and their families. The project blends statewide prevention awareness and gatekeeper training, expanded work with universities, coalition support, and enhanced gatekeeper training in schools and advanced training for hospital staff and diverse youth-serving agencies in five target counties.	OCGA 37-1-27	2	200,000	680,000	0	200,000

Department of Behavioral Health and Developmental Disabilities
ZBB Program: Child and Adolescent Mental Health

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)		
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level	
Activity	Description							
System of Care Supplemental Funds (SOC-SSF)	These mini-grant funds are used to further support System of Care philosophy, framework, and processes. They are issued to agencies to use toward: increasing and improving cooperation and collaboration across child-serving agencies to meet the multiple and complex needs of youth with emotional disturbances and their families; improving access and expanding the array of community-based, culturally and linguistically competent services and supports for children and youth and their families; and including families and youth in partnership with the designing of programs and policies that are appropriate, effective, evidence-based, individualized, and build on their strengths in order to improve functioning at home, in the school, in the community and throughout life.	OCGA 49-5-220		1,247,646	1,247,646	0	1,247,646	
External Review Organization	Includes prior authorization for behavioral health services, level of care determination, authorization of community hospital bed days, utilization management, encounter adjudication, and data management/reporting.		1	2,220,764	4,521,528	0	2,220,764	
Administration	Includes State Office Staff persons for each activity, regional staff persons, travel, office supplies, and training.	OCGA 49-5-220 & 37-2-1	11	4,737,577	4,737,577	0	4,737,577	
Outdoor Therapeutic Program (OTP)	Warm Springs Outdoor Therapeutic Program is an outdoor residential program run by DBHDD. The program is for girls and boys 12 – 18 years of age. At OTP young people build self-confidence, develop respect for themselves and others, learn to accept responsibility and make good decisions. The on-site accredited school provides individual and group instruction and transferable credits. A contracted core provider delivers needed on-site behavioral health services.	OCGA 37-2-1	43	300,000	2,884,781	0	300,000	
<i>Total</i>				118	\$74,968,576	\$87,962,872	(\$24,819,209)	\$50,149,367

Alternative (List an alternative approach to delivering program services within current agency budget)

No alternative approaches to program service delivery are recommended at this time.

Department of Behavioral Health and Developmental Disabilities
ZBB Program: Child and Adolescent Mental Health

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$6,234,237	\$6,125,830	\$5,778,069		\$5,778,069
Regular Operating Expenses	661,472	647,971	558,392		558,392
Motor Vehicle Purchases					
Equipment					
Computer Charges	53,480	7,685	22,600		22,600
Real Estate Rentals	108,611	103,800	130,300		130,300
Telecommunications	225,874	186,543	133,422		133,422
Contractual Services	94,836,242	99,060,033	81,318,089	(\$24,819,209)	56,498,880
Grants and Benefits	2,243	1,870	22,000		22,000
Total Expenditures	\$102,122,159	\$106,133,733	\$87,962,872	(\$24,819,209)	\$63,143,663
Fund Type					
State General Funds	\$75,228,335	\$73,186,224	\$74,968,576	(\$24,819,209)	\$50,149,367
Federal Funds	24,290,199	31,236,223	10,324,515		10,324,515
Other Funds	2,603,625	1,711,286	2,669,781		2,669,781
Total Funds	\$102,122,159	\$106,133,733	\$87,962,872	(\$24,819,209)	\$63,143,663
Positions	115	104	302		302
Motor Vehicles	21	21	21		21

Department of Behavioral Health and Developmental Disabilities
ZBB Program: Child and Adolescent Mental Health

Performance Measures

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 purpose of this program is to provide services and support that enable youth to address mental health disorders and maintain a healthy lifestyle in recovery.

Performance Measures	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	N/A	758	622	518
2. Number of Mental Health Clubhouse Recovery Support Service members	N/A	N/A	N/A	598
3. Percentage of Community Based Alternatives for Youth consumers who are not admitted to a higher level of care within 90 days	N/A	N/A	N/A	N/A
4. Number of youth served in community-based services	N/A	31,548	28,998	25,356
5. Number of clients served in crisis service activity	N/A	1,414	1,541	1,636
6. Average length of stay at PRTF	N/A	N/A	N/A	N/A
7. 30-day Crisis Stabilization Unit (CSU) readmission rate	N/A	N/A	N/A	N/A
8. CSU utilization rate	N/A	N/A	N/A	N/A
9. Percentage of youth with improved functioning (change in CAFAS score from initial screening to most recent reported score)	N/A	N/A	48.5%	49.3%
10. Percent of Mental Health Clubhouse members who are not admitted to a higher level of care within 90 days	N/A	N/A	N/A	N/A



FY 2015 Zero-Based Budget Analysis

Department of Community Health
ZBB Program: Mercer School of Medicine Grant,
Georgia Board for Physician Workforce

Department of Community Health

ZBB Program: Mercer School of Medicine Grant, Georgia Board for Physician Workforce

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to evaluate the program's effectiveness in reaching its overall objective of increasing physicians in the state of Georgia with the understanding that there is a connection between where a doctor receives their education and where they ultimately practice.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: There are no positions funded in this program. All program activities are performed by staff funded through the Georgia Board of Physician Workforce: Administration.
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: Maintain the current funding level for FY 2015.

Program Operations:

6. Georgia currently faces a physician shortage that is predicted to increase. To address this issue the Georgia Board for Physician Workforce gives Mercer School of Medicine a grant to assist in expanding their classroom size with the understanding that there is a connection between where a doctor receives their education and where they ultimately practice.

Recommendation: Continue to monitor the private/public partnership between the state and Mercer School of Medicine to evaluate the benefits of the grant.

Department of Community Health

ZBB Program: Mercer School of Medicine Grant, Georgia Board for Physician Workforce

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)		
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level	
Activity	Description							
Contract Management	Process payment within 10 days of receipt of invoice or per contract schedule.	OCGA 49-10-3		\$20,969,911	\$20,969,911	\$0	\$20,969,911	
Monitor Contract Deliverables	Calculate number of medical school graduates entering primary care and core specialty GME programs at completion of National Resident Matching Program match.	OCGA 49-10-3				0		
<i>Total</i>				0	\$20,969,911	\$20,969,911	\$0	\$20,969,911

Alternative (List an alternative approach to delivering program services within current agency budget)

No alternative approaches to program service delivery are recommended at this time.

Department of Community Health

ZBB Program: Mercer School of Medicine Grant, Georgia Board for Physician Workforce

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services					
Regular Operating Expenses					
Motor Vehicle Purchases					
Equipment					
Computer Charges					
Real Estate Rentals					
Telecommunications					
Contractual Services	\$20,169,911	\$20,969,911	\$20,969,911		\$20,969,911
Total Expenditures	\$20,169,911	\$20,969,911	\$20,969,911	\$0	\$20,969,911
Fund Type					
State General Funds	\$20,169,911	\$20,969,911	\$20,969,911		\$20,969,911
Total Funds	\$20,169,911	\$20,969,911	\$20,969,911	\$0	\$20,969,911
Positions					
Motor Vehicles					

Department of Community Health

ZBB Program: Mercer School of Medicine Grant, Georgia Board for Physician Workforce

Performance Measures

Agency Purpose:

The Georgia Board for Physician Workforce shall address the health care workforce needs of Georgia communities through the support and development of medical education programs and increase the number of physicians and health care practitioners practicing in underserved rural areas.

Program Purpose:

The purpose of this program is to provide funding for the Mercer School of Medicine to help insure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Performance Measures

- 1. Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, OB/GYN, or general surgery)
- 2. Number of medical students enrolled at Mercer School of Medicine
- 3. Number of students in the first year class
- 4. Percentage of graduates practicing in Georgia

Actuals				
FY 2010	FY 2011	FY 2012	FY 2013	
55%	58%	55%	66%	
312	351	387	400	
104	102	109	110	
62%	65%	65%	N/A	



FY 2015 Zero-Based Budget Analysis

Department of Community Health
ZBB Program: Morehouse School of Medicine
Grant, Georgia Board for Physician Workforce

Department of Community Health

ZBB Program: Morehouse School of Medicine Grant, Georgia Board for Physician Workforce

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to evaluate the program's effectiveness in reaching its overall objective of increasing physicians in the state of Georgia with the understanding that there is a connection between where a doctor receives their education and where they ultimately practice.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: There are no positions funded in this program.
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: Maintain the current funding level for FY 2015.

Program Operations:

6. Georgia currently faces a physician shortage that is predicted to increase. To address this issue the Georgia Board for Physician Workforce gives Morehouse School of Medicine a grant to assist in expanding their classroom size with the understanding that there is a connection between where a doctor receives their education and where they ultimately practice.

Recommendation: Continue to monitor the private/public partnership between the state and Morehouse School of Medicine to evaluate the benefits of the grant.

Department of Community Health

ZBB Program: Morehouse School of Medicine Grant, Georgia Board for Physician Workforce

FY 2015 Zero-Based Budget Report

7. Morehouse School of Medicine contracts with several hospitals to draw down a Upper Payment Limit (UPL) match for the state funds they receive from the grant. As the Affordable Care Act (ACA) changes to the distribution of Dishproportionate Share Hospital funds and UPL draw down begin to take effect, it is possible hospitals will be more reluctant to allow Morehouse School of Medicine to draw down UPL match funding.

Recommendation: Continue to monitor the impact of the ACA on UPL draw down. Work with Georgia Board for Physician Workforce and the Morehouse School of Medicine to come up with alternative funding opportunities.

Department of Community Health

ZBB Program: Morehouse School of Medicine Grant, Georgia Board for Physician Workforce

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)		
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level	
Activity	Description							
Contract Management	Process payment within 10 days of receipt of invoice or per contract schedule.	OCGA 49-10-3		\$10,933,643	\$11,438,948	\$0	\$10,933,643	
Monitor Contract Deliverables	Calculate number of medical school graduates entering primary care and core specialty GME programs at completion of National Resident Matching Program match.	OCGA 49-10-3				0		
<i>Total</i>				0	\$10,933,643	\$11,438,948	\$0	\$10,933,643

Alternative (List an alternative approach to delivering program services within current agency budget)

No alternative approaches to program service delivery are recommended at this time.

Department of Community Health

ZBB Program: Morehouse School of Medicine Grant, Georgia Board for Physician Workforce

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services					
Regular Operating Expenses					
Motor Vehicle Purchases					
Equipment					
Computer Charges					
Real Estate Rentals					
Telecommunications					
Contractual Services	\$10,608,570	\$10,671,474	\$11,438,948		\$11,438,948
Total Expenditures	\$10,608,570	\$10,671,474	\$11,438,948	\$0	\$11,438,948
Fund Type					
State General Funds	\$10,608,570	\$10,671,474	\$10,933,643		\$10,933,643
Federal Funds			505,305		505,305
Total Funds	\$10,608,570	\$10,671,474	\$11,438,948	\$0	\$11,438,948
Positions					
Motor Vehicles					

Department of Community Health

ZBB Program: Morehouse School of Medicine Grant, Georgia Board for Physician Workforce

Performance Measures

Agency Purpose:

The Georgia Board for Physician Workforce shall address the health care workforce needs of Georgia communities through the support and development of medical education programs and increase the number of physicians and health care practitioners practicing in underserved rural areas.

Program Purpose:

The purpose of this program is to provide funding for the Morehouse School of Medicine to help insure an adequate supply of primary and other needed physicians specialists through a public/private partnership with the State of Georgia.

Performance Measures

- 1. Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, OB/GYN, or general surgery)
- 2. Number of medical students enrolled at Morehouse School of Medicine
- 3. Number of students in the first year class
- 4. Percentage of graduates practicing in Georgia

Actuals				
FY 2010	FY 2011	FY 2012	FY 2013	
64%	71%	66%	69%	
213	223	230	236	
55	55	65	70	
47%	45.6%	46.3%	N/A	



FY 2015 Zero-Based Budget Analysis

Department of Community Health
ZBB Program: Healthcare Facility Regulation

Department of Community Health

ZBB Program: Healthcare Facility Regulation

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to evaluate staffing and organizational changes implemented by the program with the goal of better performing duties. The Healthcare Facility Regulation program inspects long term care, health care facilities and is responsible for the State of Georgia's Certificate of Need program.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: Staffing levels remain consistent.
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: Maintain the current funding level for FY 2015.

Program Operations:

6. Application fees and fines collected by Healthcare Facility Regulation do not cover the full state cost for licensing and monitoring healthcare facilities.

Recommendation: State statute prevents Healthcare Facility Regulation from raising fees higher than the rate of inflation. Perform an internal study to assess how comparable Georgia's application fees are to other states, and explore steps needed to address statutory limitations.

7. It is likely that the program will not meet its Long Term Care Surveys federal benchmarks this federal fiscal year. This is due to the state of Georgia's participation in a pilot program that required facilities to fill out an online survey. Technological setbacks and user error caused the inspection process to fall behind. Additionally, the program experienced a number of retirements.

Recommendation: The program has already implemented steps to rectify this issue. Continue to monitor the situation and report back to the Office of Planning and Budget by July 1, 2014.

Department of Community Health

ZBB Program: Healthcare Facility Regulation

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Licensure of Healthcare Facilities	Initial inspections, periodic inspections, complaint investigations, and enforcement activities.	OCGA 31-16-12; 31-26-5; 31-33-21; 31-37-7; 31-43-26; 31-44-5; 31-49-6; and 31-50-13	135	\$5,284,907	\$10,755,888	\$0	\$5,284,907
Health Planning	Certificate of Need (CON) activities which determines the need for healthcare facilities and services and whether or not a facility or service is exempt from CON review. CON financial thresholds are calculated and published. Health Planning also collects and disseminates data, reviews construction of hospitals, skilled nursing facilities and ambulatory surgery centers.	OCGA 31-6-40, 31-6-41, and 31-6-45; 31-7-179 and 31-7-307	11	1,088,302	1,188,302	0	1,088,302
Direction and Program Support	Administrative support for program operations and personnel supervision.		23	585,937	3,411,856	0	585,937
<i>Total</i>			169	\$6,959,146	\$15,356,046	\$0	\$6,959,146

Alternative (List an alternative approach to delivering program services within current agency budget)

No alternative approaches to program service delivery are recommended at this time.

Department of Community Health

ZBB Program: Healthcare Facility Regulation

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$12,254,824	\$13,517,031	\$13,682,441		\$13,682,441
Regular Operating Expenses	1,257,275	1,274,580	1,140,769		1,140,769
Motor Vehicle Purchases					
Equipment			2,278		2,278
Computer Charges	51,470	43,874	20,975		20,975
Real Estate Rentals					
Telecommunications	55,458	54,753	103,720		103,720
Contractual Services	1,387,807	1,059,667	405,863		405,863
Grants	11,700				
Total Expenditures	\$15,018,534	\$15,949,905	\$15,356,046	\$0	\$15,356,046
Fund Type					
State General Funds	\$5,623,951	\$6,535,685	\$6,959,146		\$6,959,146
Federal Funds	9,381,049	9,314,220	8,296,900		8,296,900
Federal Recovery Funds	13,534				
Other Funds		100,000	100,000		100,000
Total Funds	\$15,018,534	\$15,949,905	\$15,356,046	\$0	\$15,356,046
Positions	206	204	204		204
Motor Vehicles					

Department of Community Health

ZBB Program: Healthcare Facility Regulation

Performance Measures

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:

The purpose of this program is to inspect long term care and health care facilities.

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit	N/A	94%	94%	100%
2. Percentage of state licensed health care facilities who have survey results posted on the DCH website	N/A	57%	65%	65%
3. Number of licenses issued each year	838	850	854	686
4. Number of annual inspections, excluding complaint inspections	2,954	2,637	3,021	2,444
5. Number of complaints reported	9,879	10,009	10,925	10,754
6. Number of complaints that resulted in a site visit	2,357	2,366	2,453	2,459
7. Number of exemption letter requests	273	249	273	264
8. Number of Certificate of Need applications processed	87	97	68	79
9. Percentage of Certificate of Need applications reviewed within 120 days of file date	100%	100%	100%	100%



FY 2015 Zero-Based Budget Analysis

Department of Corrections

ZBB Program: Health

Department of Corrections

ZBB Program: Health

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to evaluate the cost-effectiveness of program activities and ensure that performance measures effectively track progress to program goals. The Georgia Department of Corrections (GDC) administers the prison and probation sentences of offenders adjudicated by Georgia courts. The Health program administers dental, mental, and physical healthcare to all of the state's inmates. Physical health services and staffing is managed through a contract with Georgia Correctional Healthcare (GCHC), services include; initial physical assessment, pharmacy, specialty and surgical procedures, dialysis, palliative care, and pain management. Mental health and dental health services and some staffing are managed through a contract with Mental Health Management, Inc. (MHM).

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The program has 185 FTE positions a majority of whom provide onsite counseling services. In addition, Georgia Department of Corrections contracts with Georgia Correctional Healthcare, a division of Georgia Regents University, to provide medical staffing needed for the treatment of offenders, while Mental Health Management, Inc., a private vendor, provides mental health and dental services.
3. Fleet Management: The three motor vehicles assigned to this program are for field staff who travel to conduct audits, corrective actions, compliance, and technical assistance to staff in facilities.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: From FY 2011 to FY 2013, the prison population has been relatively stable (between 44,000 to 45,000 inmates, which is not inclusive of private prison or county prison inmates); yet, contractual services have decreased during this same timeframe by \$2.8 million. Costs have declined due to innovative health services delivery modifications such as the repurposing of Helms from a Transitional Center to a medical facility that houses pregnant and post-operative inmates; the creation of a secure wing at the Atlanta Medical Center; establishment of Infectious Disease Clinic utilizing the federal Disproportionate Share Hospital program to receive discount pricing on HIV medications; and telemedicine where appropriate.

Department of Corrections

ZBB Program: Health

FY 2015 Zero-Based Budget Report

Program Operations:

6. GCHC manages healthcare units at 60 correctional sites throughout the state. The GDC contracts with the GCHC for physical health services which mitigates costs since both entities are state agencies, thus maximizing state resources.

Recommendation: Continue to outsource inmate healthcare to other state agencies and private vendors.

7. Telemedicine is used in 18 correctional facilities located across the state and allows physicians and mental health specialists to meet with and treat inmates remotely using videoconferencing technology. Telemedicine is an efficient and effective means of treating inmates as it reduces costs associated with security and transportation of inmates to outside medical treatment facilities.

Recommendation: Continue to utilize and expand telemedicine services where appropriate.

8. The initiative to develop and execute policies aimed at pursuing Medicaid reimbursements for eligible inmates who are aged, blind, and disabled and/or pregnant is expected to mitigate costs to the GCHC contract.

Recommendation: Pursue Medicaid to the fullest extent possible for in-patient hospital stays.

9. The initiative to implement Electronic Health Records (EHR) to all GDC facilities is expected to produce procedural efficiencies in the agency.

Recommendation: Pursue and complete the implementation of the EHR system.

Department of Corrections
ZBB Program: Health

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)		
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level	
Activity	Description							
Physical Health	Healthcare services are provided 24/7 to offenders and incarcerated probationers at all state facilities to include only those services that are medically necessary, according to GDC guidelines. Services include; initial physical assessment, pharmacy, specialty and surgical procedures, dialysis, palliative care, and pain management. In addition, this activity processes medical reprieve submissions to the State Board of Pardons and Paroles. (97% contracted)	OCGA 42-5-2 and OCGA 42-2-11(c)	42	\$164,020,004	\$164,410,004	\$0	\$164,020,004	
Mental Health	Provision of a holistic delivery approach to the assessment, treatment and management of mental illness and behavioral problems. (74.8% contracted)	OCGA 42-5	124	28,713,248	28,713,248	0	28,713,248	
Dental Health	Oral care is provided by a licensed dentist and hygienist and encompasses a full range of dental services offered at the resident facility or referral for oral surgery specialty services when indicated. (78% contracted)	OCGA 42-2-11(c) and OCGA 42-5-2	19	7,472,631	7,472,631	0	7,472,631	
<i>Total</i>				185	\$200,205,883	\$200,595,883	\$0	\$200,205,883

Alternative (List an alternative approach to delivering program services within current agency budget)

No alternative approaches to program service delivery are recommended at this time.

Department of Corrections
ZBB Program: Health

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$9,459,458	\$9,286,439	\$10,775,285		\$10,775,285
Regular Operating Expenses	78,993	108,071	139,435		139,435
Motor Vehicle Purchases		265,237			
Equipment	311,173	100,773			
Computer Charges	28,523	38,256	3,437		3,437
Real Estate Rentals					
Telecommunications	97,825	129,471	44,727		44,727
Contractual Services	190,199,847	188,981,138	187,355,988		187,355,988
Grants and Benefits	1,745,736	1,342,670	2,277,011		2,277,011
Total Expenditures	\$201,921,554	\$200,252,056	\$200,595,883	\$0	\$200,595,883
Fund Type					
State General Funds	\$201,921,554	\$200,237,289	\$200,205,883		\$200,205,883
Other Funds		14,767	390,000		390,000
Total Funds	\$201,921,554	\$200,252,056	\$200,595,883	\$0	\$200,595,883
Positions	233	185	185		185
Motor Vehicles	3	3	3		3

Department of Corrections
ZBB Program: Health

Performance Measures

Agency Purpose:

The Georgia Department of Corrections administers the prison and probation sentences of offenders adjudicated by Georgia courts. The Department of Corrections creates a safer Georgia by effectively managing offenders and providing opportunities for positive change.

Program Purpose:

The purpose of this program is to provide the required constitutional level of physical, dental, and mental health care to all inmates in the state correctional system.

Performance Measures

1. Total cost of health service providers
2. Number of telemedicine treatment/consultation hours per year ¹
3. Annual cost of medications
4. Number of physical health care encounters (future measure)
5. Total daily health cost per inmate, including physical health, mental health, dental care
6. Daily cost per inmate for dental care
7. Daily cost per inmate for mental health care
8. Daily cost per inmate for physical health care
9. Medicaid claims paid per year
10. Percentage of inmates on a mental health caseload

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Total cost of health service providers	\$44,287,532	\$38,138,276	\$37,280,381	\$34,563,088
2. Number of telemedicine treatment/consultation hours per year ¹	354	291	274	302
3. Annual cost of medications	\$28,454,287	\$29,807,131	\$31,886,553	\$25,977,846
4. Number of physical health care encounters (future measure)	N/A	N/A	N/A	N/A
5. Total daily health cost per inmate, including physical health, mental health, dental care	\$9.65	\$10.02	\$9.57	\$9.44
6. Daily cost per inmate for dental care	\$0.24	\$0.29	\$0.34	\$0.33
7. Daily cost per inmate for mental health care	\$1.32	\$1.47	\$1.30	\$1.34
8. Daily cost per inmate for physical health care	\$8.09	\$8.26	\$7.93	\$7.77
9. Medicaid claims paid per year	N/A	N/A	N/A	N/A
10. Percentage of inmates on a mental health caseload	17%	16%	16%	17%

¹The increase in FY 2013 is due to the implementation of the Infectious Disease Clinic which mitigates the need for face-to-face visits.



FY 2015 Zero-Based Budget Analysis

Department of Early Care and Learning

ZBB Program: Nutrition

Department of Early Care and Learning

ZBB Program: Nutrition

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to ensure that the key activities of the federally funded Nutrition program in the Department of Early Care and Learning (DECAL) are being performed accurately and effectively and to update performance measures to adequately track program performance.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The program has 32 federally funded positions.
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: The program is entirely federally funded, and all grants are formula grants except for the Team Nutrition Project Grant. This program has not been affected by sequestration.

Program Operations:

6. The program undertook significant outreach efforts for the Summer Food Service Program during 2013 to increase usage. The program saw a 6.9% increase over the prior year in summer meals served, and 17 previously unserved counties were added. This outreach included signage, radio advertising, and contact with counties without feeding sites.

Recommendation: The program should continue this type of awareness campaign in the future to maintain and further the reach of the Nutrition program.

7. In 2013, the program partnered with the Arby's Foundation, the Atlanta Community Food Bank, and the Department of Education for summer meal coordination and promotion. Through this partnership, a texting service was created to help families locate summer food service sites.

Recommendation: This public-private collaboration has led to increased awareness and usage, and the Nutrition program should further similar collaborative efforts.

8. DECAL has been proactive in applying for the Team Nutrition Project Grant since 2009, and the Department has received it each time they applied. The program was awarded the grant again in the fall of 2013 for the third time.

Recommendation: This effort highlights DECAL's commitment to training childcare providers in nutritious practices. DECAL should continue applying for the Team Nutrition Grant and other applicable nutrition project grants as available.

Department of Early Care and Learning
ZBB Program: Nutrition

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Child and Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP)	DECAL reimburses eligible program providers for meals and snacks through these two U.S. Department of Agriculture (USDA) formula grants. CACFP serves eligible children in qualifying childcare programs, as well as eligible adults age 60 and older in adult day care centers or functionally impaired adults age 19 and older. SFSP generally serves children ages 18 and under in the summer months when local school systems are not in session. The associated positions are compliance staff who ensure proper adherence by providers to USDA guidelines.	OCCA 20-1A-4	11		\$119,050,000	\$0	
State Administrative Expenses for Child Nutrition Grant	The State Administrative Expenses for Child Nutrition Grant (SAE) covers personnel costs for technical assistance and outreach for the USDA nutrition grants. Activities covered include provider training, application approval, administrative compliance appeals process, and establishing state policy for program operations. In addition, promotional outreach such as billboards and other promotional medium have been placed to expand usage of the Summer Food Service Program.	OCCA 20-1A-5	20		2,700,000	0	
Other Federal Nutrition Project Grants as Available	The Nutrition program has applied for and received the USDA Team Nutrition Grant in 2009, 2011, and 2013. This two year grant provides additional funding for provider staff training on healthy eating and physical activity for children.	OCCA 20-1A-4	1		250,000	0	
<i>Total</i>			32	\$0	\$122,000,000	\$0	\$0

Alternative (List an alternative approach to delivering program services within current agency budget)

No alternative approaches to program service delivery are recommended at this time.

Department of Early Care and Learning

ZBB Program: Nutrition

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$2,268,983	\$2,563,711	\$2,500,000		\$2,500,000
Regular Operating Expenses	336,919	572,061	500,000		500,000
Motor Vehicle Purchases					
Equipment	7,266	4,155	5,000		5,000
Computer Charges	382,111	632,092	600,000		600,000
Real Estate Rentals	167,470	181,834	185,000		185,000
Telecommunications	169,592	91,187	90,000		90,000
Contractual Services	780,435	991,131	900,000		900,000
Grants - Other	43,042	108,399	100,000		100,000
Grants - Child/Adult Care Food Program	98,148,016	98,388,735	98,120,000		98,120,000
Grants - Summer Food Service Program	9,814,240	9,861,953	9,800,000		9,800,000
Grants - Cash In Lieu	5,179,015	5,429,395	5,700,000		5,700,000
Grants to Providers - Admin. Expenses	587,765	3,360,625	3,500,000		3,500,000
Total Expenditures	\$117,884,856	\$122,185,279	\$122,000,000	\$0	\$122,000,000
Fund Type					
Federal Funds	\$117,884,856	\$122,185,279	\$122,000,000		\$122,000,000
Total Funds	\$117,884,856	\$122,185,279	\$122,000,000	\$0	\$122,000,000
Positions	34	38	32		32
Motor Vehicles					

Department of Early Care and Learning

ZBB Program: Nutrition

Performance Measures

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:

The purpose of this program is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Number of feeding sites per fiscal year for both the Child and Adult Care Food Program and Summer Food Service Program, which is a result of further outreach and training efforts	5,956	6,310	6,280	6,036
2. Number of meals served per year by providers in the Child and Adult Care Food Program and the Summer Food Service Program	86,001,243	85,200,000	80,667,591	80,987,968
3. Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	99%	97%	98%	98%
4. Number of program provider trainings provided on healthier menu options per year	2	0	4	8
5. Number of counties participating in the Child and Adult Care Food Program	157	155	154	152
6. Number of counties participating in the Summer Food Service Program	137	135	135	140



FY 2015 Zero-Based Budget Analysis

Department of Economic Development
ZBB Program: Small and Minority Business
Development

Department of Economic Development

ZBB Program: Small and Minority Business Development

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to evaluate the effectiveness of the program charged with assisting entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.

Results of Analysis

1. Statutory Alignment: Program activities are not aligned with statutory responsibilities.
2. Staffing Levels: The program has seven full-time benefit eligible employees.
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The agency should continue to develop relevant and measurable outcomes for its key activities.
5. Budget Impact: Maintain the current funding level for FY 2015.

Program Operations:

6. The Official Code of Georgia 50-7-7 provides the Georgia Department of Economic Development with broad duties and powers to promote and encourage business development; however, the activities of Small and Minority Business program are not statutorily required. In addition, the agency does not perform specific outreach to small and minority businesses for development. The program's current resources are used to compliment the Global Commerce program, which works to connect all businesses within the state of Georgia to expand opportunities and international markets throughout the world.

Additionally, the state of Georgia provides direct and indirect support to small and minority businesses through various programs and agencies. These programs include the Department of Community Affairs' State Small Business Credit Initiative, which leverages existing programs, federal funds, and private lending to help finance small businesses and manufacturers that are creditworthy, but unable to secure financing needed to expand and create jobs (\$47,808,507); the Georgia Entrepreneur and Small Business Outreach program, which helps to bring training, education and mentoring services and resources to small businesses in rural Georgia (\$500,000 annually); and the Georgia Department of Transportation's (GDOT) Small Business and Minority Business Enterprise programs, which are designed to increase opportunities for all small companies doing business with GDOT (\$800,000 appropriated in the AFY 2013 budget to help implement the programs).

Recommendation: The Department of Economic Development should create strategies to streamline and target services and assistance to small and minority businesses.

Department of Economic Development

ZBB Program: Small and Minority Business Development

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Resource Awareness through one-on-one guidance/resource direction	Involves speaking to business organizations and community business groups statewide about state business resources; providing tools and best practices for statewide local economic development practitioners; eBlasting pertinent news, business opportunities, educational events, business opportunities statewide.		2	\$274,017	\$274,017	\$0	\$274,017
Identifying potential markets and suppliers	Provides research to businesses connecting distributors and suppliers.		3	349,148	349,148	0	349,148
Managing statewide small business resource directory website	Provides input on content and updates to program's website.		2	288,837	288,837	0	288,837
<i>Total</i>			7	\$912,002	\$912,002	\$0	\$912,002

Alternative (List an alternative approach to delivering program services within current agency budget)

With seven full-time equivalent (FTE) positions handling the program delivery and marketing for the whole state, the agency feels current operations are the most efficient use of state resources. The alternative approach takes into account moving the program to Global Commerce to maximize resources and leverage existing partnerships.

Department of Economic Development

ZBB Program: Small and Minority Business Development

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$677,616	\$687,194	\$736,908		\$736,908
Regular Operating Expenses	124,706	73,113	73,114		73,114
Motor Vehicle Purchases					
Equipment					
Computer Charges					
Real Estate Rentals	34,019	34,019	34,019		34,019
Telecommunications	5,213	5,076	5,149		5,149
Contractual Services	62,812	95,812	62,812		62,812
Total Expenditures	\$904,366	\$895,214	\$912,002	\$0	\$912,002
Fund Type					
State General Funds	\$904,366	\$895,214	\$912,002		\$912,002
Total Funds	\$904,366	\$895,214	\$912,002	\$0	\$912,002
Positions	7	7	7		7
Motor Vehicles					

Department of Economic Development

ZBB Program: Small and Minority Business Development

Performance Measures

Agency Purpose:

The Department of Economic Development (GDEcD) is the state's sales and marketing arm and lead agency for attracting new business investment, encouraging the expansion of existing industry and small businesses, developing new domestic and international markets, attracting tourists to Georgia, and promoting the state as a location for film, video, music and digital entertainment projects, as well as planning and mobilizing state resources for economic development.

Program Purpose:

The purpose of the program is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.

Performance Measures

- 1. Number of companies served
- 2. Number of community visits

Actuals			
FY 2010	FY 2011	FY 2012	FY 2013
1,147	936	848	630
131	159	539	416



FY 2015 Zero-Based Budget Analysis

Georgia Forestry Commission

ZBB Program: Forest Protection

Georgia Forestry Commission

ZBB Program: Forest Protection

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to analyze the effectiveness and benefit of the Forest Protection program within the Georgia Forestry Commission.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The program currently has 403 full-time benefit eligible positions.
3. Fleet Management: The program has 542 vehicles authorized for use by this program.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The agency should continue to develop relevant and measurable outcomes for its key activities.
5. Budget Impact: Maintain the current funding level for FY 2015.

Program Operations:

6. Prescribed burns serve as a useful method for reducing fire fuel buildup and help prevent dangerous fires. However, wildfires started by prescribed burns accounted for 24% of all wildfires that occurred in FY 2013. In order to decrease these incidents, the Commission provides technical and onsite assistance to individuals who wish to do a prescribed burn if weather conditions are favorable and not conducive to starting a hazardous fire. Currently, the Commission will advise individuals against performing a prescribed burn, not provide assistance, nor issue burn permits to individuals when drought conditions are excessively high. Additionally, individuals are fined by the Commission for commencing with prescribed burns without the proper permit.

Recommendation: The Commission should continue to enforce policies to mitigate and help prevent escaped prescribed burning wildfire incidents from occurring.

7. The Commission currently has 110 county offices in the state and has proposed consolidating additional offices by moving Ranger I's to serve under one Chief Ranger within the same 45 minute response area and utilize savings for statutory functions.

Recommendation: The Commission should seek public/private partnerships to meet emergency response needs.

Georgia Forestry Commission

ZBB Program: Forest Protection

FY 2015 Zero-Based Budget Report

8. The Commission does not currently use mobile GPS tracking technology to assist fire control personnel in the suppression of wildfires and navigation of forestlands during firefighting activities. Other state public safety agencies employ such technology for their every day operations. GPS tracking technology would assist in providing effective dispatch to wildfire incidents, aerial photography and topography maps during live fire incidents, enhance safety measures for ground personnel navigating unfamiliar terrain, and allow personnel to be tracked while working in the field. The Commission has indicated that it will initialize a small grant funded pilot project to equip a select group of units with GPS tracking technology to interface with the Commission's web-based GIS enterprise system.

Recommendation: The Commission should report the results of the pilot project to the Office of Planning and Budget and consider exploring innovative funding methods to provide GPS technology for Forest Protection personnel.

Georgia Forestry Commission

ZBB Program: Forest Protection

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Field Operations	Provides services to protect the public and Georgia's forest from the impact of wildfires such as issue burning permits, and conducting mitigation and prevention activities that help reduce the risk of wildfires.	OCGA 12-6-5; 12-6-83; 12-6-90	363	\$21,616,167	\$26,444,268	(\$45,240)	\$21,570,927
Protection Staff	Provides leadership on a state wide level on wildfire suppression, fuels mitigation, fire prevention, training, smoke management, and burning permitting activities. Represents the State's Forest Protection program on the national level and is the agency liaison in dealing with GEMA, and State Fire Chief Association and Georgia Firefighters Association.	OCGA 12-6-5; 12-6-83; 12-6-90	5	379,683	490,398	0	379,683
Prescribed Burning	Provides increased safety through the reduction of hazardous fuel buildup and maintaining the health of forest ecosystems.	OCGA 12-6-5; 12-6-90; 12-6-146	1		82,012	0	
Fire Weather	Provides weather forecast monitoring and support to ensure the safety of personnel during wildland fire suppression and prescribed burning activities.	OCGA 12-6-5	1	103,741	138,674	0	103,741
Radio Communications	Ensures a reliable two way communication system to support fire fighting duties throughout the state.	OCGA 12-6-5	1	245,047	622,757	0	245,047
Fabrication (FAB) Shop	Provides fire fighting equipment and repair services for rural fire departments and the Commission.	OCGA 12-6-5	8	539,921	648,994	0	539,921
Air Operations	Assists in the detection of wildfires, and airborne suppression support in accordance with airborne fire fighting protocols.	OCGA 12-6-5; 12-6-22.1	10	1,292,750	1,518,952	0	1,292,750

Georgia Forestry Commission

ZBB Program: Forest Protection

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Law Enforcement	Provides investigation services for suspicious wildland fires across the state. Investigators provide specialized training to firefighters and other law enforcement officers on wildland fire techniques.	OCGA 12-6-5; 12-6-20	3	36,685	429,880	0	36,685
Geographic Information Systems (GIS) Services	Provides geospatial support to the Forest Protection program with the production of maps and analysis of GIS information for planning, mitigation, preparedness, and incident response.	OCGA 12-6-5	1		72,651	0	
Fire Prevention	Seeks to reduce the number of human caused wildfires in the state through public outreach, education, mitigation, and enforcement.	OCGA 12-6-5; 12-6-83	3	302,150	317,300	0	302,150
Rural Fire Defense	Provides firefighting protection assistance, equipment, repair services, and grant funds to rural counties in the state.	OCGA 12-6-5	3	112,385	516,114	0	112,385
Response Center	Assists the Commission in dispatching firefighter personnel and the closest available resources to wildland fires.	OCGA 12-6-5	4	272,663	622,185	45,240	317,903
<i>Total</i>			403	\$24,901,192	\$31,904,185	\$0	\$24,901,192

Alternative (List an alternative approach to delivering program services within current agency budget)

Presently, Field Operations is only funded to meet a low to moderately low fire season. Any changes in State funds will impact the ability of the agency to effectively respond to wildfires as this activity area supports all first line fire response to wildfires across the state. Suggested changes to the Response Center activity would allow the agency to hire a more experienced and professional individual as opposed to utilization of part time personnel. This individual would ensure better services can be provided from response center for the purpose of smoke screening large permits and assist in the dispatch of wildfire operations.

Georgia Forestry Commission

ZBB Program: Forest Protection

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$24,745,251	\$23,302,482	\$24,498,689		\$24,498,689
Regular Operating Expenses	6,460,860	6,747,303	5,781,473		5,781,473
Motor Vehicle Purchases	136,647	444,733	120,000		120,000
Equipment	372,957	602,321	189,325		189,325
Computer Charges	942,512	1,289,993	547,449		547,449
Real Estate Rentals	20,563	26,320	23,268		23,268
Telecommunications	390,208	468,575	387,346		387,346
Capital Outlay	334,317				
Contractual Services	2,588,677	532,644	356,635		356,635
Total Expenditures	\$35,991,992	\$33,414,371	\$31,904,185	\$0	\$31,904,185
Fund Type					
State General Funds	\$23,333,434	\$24,443,187	\$24,901,192		\$24,901,192
Governor's Emergency Funds	1,084,862				
Federal Funds	3,496,537	3,460,424	2,246,681		2,246,681
Federal Recovery Funds	752,997	13,872			
Other Funds	7,324,162	5,496,888	4,756,312		4,756,312
Total Funds	\$35,991,992	\$33,414,371	\$31,904,185	\$0	\$31,904,185
Positions	417	403	403		403
Motor Vehicles	542	542	542		542

Georgia Forestry Commission

ZBB Program: Forest Protection

Performance Measures

Agency Purpose:

The Georgia Forestry Commission provides leadership, service, and education in the protection and conservation of Georgia's forest resources through fire detection, burn permitting, wildfire suppression and prevention, emergency and incident command, rural fire department assistance, forest management assistance, marketing and utilization of forest resources, and tree seedlings and planting services to landowners.

Program Purpose:

The purpose of this program is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wild land fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wild land firefighting; to provide assistance and support to rural fire departments including selling wild land fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Average fire response time in minutes	27	29	33	30
2. Number of acres burned by wildfires	12,792	151,329	27,163	19,718
3. Number of online and automated burn permits issued	505,985	606,782	714,153	710,390
4. Number of acres per firefighter	62,118	66,448	66,225	65,873
5. Dollar value of property destroyed/damaged by forest fires	\$3,347,443	\$10,219,695	\$4,179,190	\$11,938,534
6. Percentage of burn permits issued online	75%	83%	75%	72%
7. Number of wildfire arson investigations conducted	82	111	83	195
8. Number of firefighters trained and certified in wild land firefighting	83	68	175	108



FY 2015 Zero-Based Budget Analysis

Office of the Governor
ZBB Program: Office of the Child Advocate

Office of the Governor

ZBB Program: Office of the Child Advocate

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to determine if duplication of activities is occurring amongst agencies with similar goals. The analysis also seeks to identify any process or cost efficiencies that may be achieved. The Office of the Child Advocate (OCA) is charged with providing independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children. The agency also has several other mandated responsibilities related to the Child Fatality Review Panel, Child Abuse Protocols, Guardians ad Litem, and forensic interview training. Other agencies are also focused on child welfare such as the Governor's Office for Children and Families (GOCF) and the Department of Human Services (DHS).

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory requirements.
2. Staffing Levels: There were 10 filled positions in FY 2013 compared to 8 authorized positions in FY 2014. See specific recommendation listed below.
3. Fleet Management: There are three vehicles assigned to the program. See specific recommendation listed below.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. However, data for certain measures were not available. The agency should track and record data to ensure accurate reporting of performance data in the future.
5. Budget Impact: The Governor's FY 2015 Budget recommends transfers related to this program as well as an increase for operations.

Program Operations:

6. OCA currently provides training for child abuse protocol, Guardians ad Litem, and forensic interview. Within the current budget constraints, the availability of these trainings could range from zero to eight offerings per year. Guardians ad Litem trainings are more closely aligned with the Criminal Justice Coordinating Council (CJCC). Forensic interview trainings are more closely aligned with the Child Advocacy Centers, currently funded under a contract with the Governor's Office for Children and Families (GOCF). Moving these responsibilities would allow OCA to focus on its primary purpose, which is independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

Recommendation: Investigate the opportunity for webcasting child abuse protocol trainings. Examine the cost-benefit for eliminating face-to-face trainings versus offering only web-based trainings.

ZBB Program: Office of the Child Advocate

FY 2015 Zero-Based Budget Report

Recommendation: Transfer forensic interview trainings to the Child Advocacy Centers, which are recommended to be moved to the Child Welfare program in the Department of Human Services. Since the Federal funds to support these trainings are received from DHS, the Federal funds should no longer be passed through to OCA. Transfer \$74,558 in Federal funds to DHS.

Recommendation: Revise the statute associated with Guardians ad Litem training (O.C.G.A. 15-11-9) to transfer the responsibility for the administration and approval of the training to CJCC. CJCC already serves similar clientele, utilizing Court Appointed Special Advocates (CASAs). In transferring this responsibility, administrative efficiencies may be achieved. Since the Federal funds to support these trainings are received from DHS, the Federal funds should be passed through to CJCC. Transfer \$5,000 in Federal funds to CJCC.

7. Budget by object classes does not reflect historical spend patterns.

Recommendation: Realign budget to reflect projected expenditures by object classes.

8. OCA has had difficulty managing its budget in the past, instituting furlough days and a reduction in force to avoid exceeding available funds.

Recommendation: Ensure a spending plan is in place to assess fixed versus discretionary costs and maintain expenditures within the agency's budget.

9. Actual positions exceed the authorized position count.

Recommendation: Reconcile the authorized position count to reflect the actual number of positions.

10. Three vehicles are assigned to this agency.

Recommendation: The agency is surplus one vehicle. Reduce the vehicle count through the amendment process, and evaluate the need for two vehicles to determine whether leasing vehicles for transportation would be more cost-effective.

11. The Child Fatality Review (CFR) activity used to be housed in the Department of Human Services, and two DHS employees still work on

Recommendation: Transition one OCA staff member and CFR activities to DHS to achieve functional and financial efficiencies. Transfer \$44,430 in state funds (Total Funds: (\$49,430)) to DHS to cover personal services and operating expenditures.

Office of the Governor

ZBB Program: Office of the Child Advocate

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Child Welfare Complaint Resolution	OCA serves as an independent oversight agency charged with identifying, receiving, investigating, and seeking the resolution or referral of complaints made by or on behalf of children concerning any act, omission to act, practice, policy, or procedure of an agency or any contractor or agent thereof that may adversely affect the health, safety, or welfare of children.	OCGA 15-11-173	6.7	\$658,770	\$658,770	\$36,223	\$694,993
Child Fatality Review Program¹	OCA coordinates the State of Georgia's Child Fatality Review Program. This program is used to collect survey data on each death of a Georgia child under the age of 18 who died in circumstances that were sudden, accidental or otherwise unexpected. The data collected is compiled and analyzed in order to identify the manner in which Georgia's children are dying and in order to identify prevention initiatives that may reduce the amount of preventable deaths of Georgia's children. The deaths are reviewed in each county and OCA provides training and technical assistance to the counties to ensure that they are able to adequately perform the task of investigating and reviewing the deaths. OCA also screens each case to ensure the integrity of the data being collected. This ensures accurate reporting of the deaths.	OCGA 19-15-4	1.4	80,653	85,653	(80,653)	0
Child Abuse Protocol Program	OCA oversees the state's effort to ensure that each county has an effective Child Abuse Protocol. Each county is statutorily required to have a child abuse protocol in place. The Child Abuse protocol is a written document outlining in detail the procedures to be used in investigating and prosecuting cases arising from alleged child abuse and the methods to be used in coordinating treatment programs for the perpetrator, the family, and the child. OCA ensures that each county is meeting its obligations and provides technical assistance to counties in order to help them remain in compliance.	OCGA 19-15-2	0.2	15,054	20,054	0	15,054

Office of the Governor

ZBB Program: Office of the Child Advocate

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Training to Guardians ad Litem	OCA is statutorily required to approve and/or provide training to new Guardians ad Litem working in the Juvenile Court in child dependency cases.	OCGA 15-11-9(b)			5,000	0	
Forensic Interview Training	OCA provides training in the area of forensic interviewing of children.		0.1	5,444	80,002	(5,444)	0
Administration	Support overall administration for the agency. Includes executive management, accounting, human resources, information technology, and public affairs.	OCGA 15-11-172	0.7	62,821	62,821	93,714	156,535
<i>Total</i>			9	\$822,742	\$912,300	\$43,840	\$866,582

¹Two additional employees work on the Child Fatality Review activity, but they are employees of the Department of Human Services and are not included in the position count.

Note: Positions are listed based on the percentage of time each employee spends on each activity. Staff responsibilities do overlap across activities. The Director of OCA (counted in Child Welfare Complaint Resolution) supervises all activities.

Alternative (List an alternative approach to delivering program services within current agency budget)

The agency could offer trainings through online courses or webcasts. OCA will investigate the possibility for implementing this in the future; however, this alternative approach may not be cost-neutral as the agency would need to utilize password-protected access to the trainings.

Office of the Governor

ZBB Program: Office of the Child Advocate

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$683,078	\$707,482	\$724,248	\$43,840	\$768,088
Regular Operating Expenses	57,942	46,818	83,132	(64,000)	19,132
Motor Vehicle Purchases					
Equipment					
Computer Charges	525	3,037	7,000		7,000
Real Estate Rentals	46,986	47,143	48,000		48,000
Telecommunications	4,885	9,389	8,357		8,357
Contractual Services	102,850	127,856	41,563	(20,558)	21,005
Total Expenditures	\$896,267	\$941,724	\$912,300	(\$40,718)	\$871,582
Fund Type					
State General Funds	\$774,227	\$805,043	\$822,742	\$43,840	\$866,582
Federal Funds	122,040	136,681	89,558	(84,558)	5,000
Total Funds	\$896,267	\$941,724	\$912,300	(\$40,718)	\$871,582
Positions	10	10	8	(1)	7
Motor Vehicles	1	3	3		3

Office of the Governor

ZBB Program: Office of the Child Advocate

Performance Measures

Agency Purpose:

The Office of the Child Advocate provides independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

Program Purpose:

The purpose of this program is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

Performance Measures

Actuals				
FY 2010	FY 2011	FY 2012	FY 2013	
1. Number of child welfare complaints (per calendar year)	N/A	265	367	N/A
2. Number of child fatalities reviewed (per calendar year)	518	594	495	565
3. Average time to complete an investigation ¹	N/A	N/A	N/A	N/A
4. Percentage of teams that remain in compliance with Child Abuse Protocol requirements ²	N/A	N/A	N/A	40%

¹The current case management system does not allow for this measurement. Updates will be installed that will allow for this to be measured going forward.

²This number is not an accurate representation of all counties with protocols in place. OCA believes some counties have protocols in place, but they are not currently on file with OCA. The agency plans to follow-up with all counties to ensure these protocols are on file.



FY 2015 Zero-Based Budget Analysis

Office of the Governor

ZBB Program: Governor's Office for Children and Families

Office of the Governor

ZBB Program: Governor's Office for Children and Families

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to identify duplicative services and activities within other state agencies. 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.

Results of Analysis

1. Statutory Alignment: Some program activities are not aligned with statutory responsibilities. Statute allows GOCF broad latitude to define its scope of activities, which has resulted in a wide ranging scope of activities that lacks focus. Specific recommendations are listed below.
2. Staffing Levels: The authorized position count for this program is nine, and has remained unchanged since FY 2009. However, the number of staff has increased to 21 FTEs since FY 2009. The increase in positions is consistent with the agency's increased scope of activities and increased amount of funds to administer. See recommendation listed below.
3. Fleet Management: One vehicle is assigned to the program; however the agency surplused the vehicle in FY 2013. See recommendation listed below.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. However, data for certain measures were not available. The agency should track and record data to ensure accurate reporting of performance data in the future.
5. Budget Impact: The Governor's FY 2015 Budget recommends transfers related to this program.

Program Operations:

6. The purpose of the Governor's Office for Children and Families is to empower Georgia's communities to achieve improved and sustainable outcomes to ensure that all children and families are educated, healthy, safe, and growing.

Recommendation: The General Administration division should be re-purposed to a Statewide Child Policy Coordination division, which will be responsible for overseeing and coordinating child-related policies and budgets.

Office of the Governor

ZBB Program: Governor's Office for Children and Families

FY 2015 Zero-Based Budget Report

7. The family violence activities are more closely aligned with the activities performed by the Criminal Justice Coordinating Council (CJCC), which also administers funding to domestic violence shelters, sexual assault centers, and community-based programs.
Recommendation: Transfer \$279,000 and five positions (including 1 funded by DHS) (Total Funds: \$4,873,091) that support the Family Violence Services program from GOCF to CJCC and eliminate the Family Violence division at GOCF (Total Funds: \$506,297).

8. The juvenile justice court/system improvement and juvenile justice system compliance and research activities more closely align with the activities performed by CJCC, which is also administering the Juvenile Incentive Funding grant program which provides fiscal incentives to communities to create and utilize community based options for juvenile offenders.
Recommendation: Transfer \$260,545 and four positions from GOCF to CJCC for juvenile justice court/system improvement and juvenile justice system compliance and research activities (Total Funds: \$2,646,337).

9. The commercial sexual exploitation prevention initiatives activity is not specifically authorized in statute, but the activity closely aligns with victim services and assistance activities performed by CJCC.
Recommendation: Transfer federal funds of \$991,680 and one position for commercial sexual exploitation prevention initiatives activities to CJCC.

10. Funding for the Child Advocacy Centers of Georgia are TANF funds that GOCF receive from the Department of Human Services through a Memorandum of Understanding. Transferring the funds from DHS to GOCF adds an unnecessary layer of administration, which has resulted in delays and inefficiencies. In addition, the purpose of the Child Advocacy Centers (to represent the interests of the child and provide investigative, intervention, and therapy services to sexually and/or physically abused children) better aligns with the purpose of the Child Welfare - Special Project program within the Department of Human Services.
Recommendation: Transfer federal funds of \$1,175,000 from GOCF to the Child Welfare Services – Special Project program in DHS for Child Advocacy Centers.

11. The child abuse and neglect prevention and home visiting activities are more closely aligned with activities performed by the Department of Human Services, which also administers programs to ensure the safety and health of children and families.
Recommendation: Transfer \$1,179,684 and six positions from GOCF to the Child Welfare Services – Special Project program in DHS for child abuse and neglect prevention and home visiting activities (Total Funds: \$4,752,243).

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12. The enforcement of underage drinking laws function is not specifically authorized in statute and federal funding for this function has expired.

Recommendation: Eliminate the enforcement of underage drinking laws activities performed by the agency.

13. The home visiting activity, funded by the U.S. Health Resources and Services Administration, is included in a federally funded evaluation that will measure the effect of early childhood home visiting programs on child and parent outcomes, how effects vary for programs and populations, and the cost of operating programs.

Recommendation: When the initial evaluation is published in 2015, the agency should report the findings to the Governor and General Assembly.

14. The balance of the Children's Trust Fund is \$2,523,894.

Recommendation: Use \$201,100 of Children's Trust Fund to support child abuse and neglect prevention activities at the Department of Human Services in the Child Welfare Services - Special Project program.

15. In FY 2013, 7% of the agency's total expenditures were for administrative expenses, including payroll, IT, telecommunications, routine operating expenses, and administrative contracts.

Recommendation: Ensure that administrative expenses do not exceed the current level of 7% of total budget.

16. The agency owned a vehicle that was surplus in FY 2013 because the age of the vehicle made maintenance more costly than using the state contract to rent vehicles for travel.

Recommendation: Amend the agency's budget to reflect no authorized motor vehicles.

Office of the Governor

ZBB Program: Governor's Office for Children and Families

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Juvenile Justice Court/System Improvement	Provide resources to local communities that are implementing innovative methods of diverting youth from detention centers and facilitating the re-entry of minors that are already within the juvenile justice system, and provide technical assistance to juvenile court judges, probation staff, and local Department of Juvenile Justice workers.	OCGA 49-5-151	1.5	\$130,273	\$2,516,066	(\$130,273)	\$0
Child Abuse and Neglect Prevention	Provide community-based programs and trainings that target the prevention of child abuse and neglect, and support the coordination of resources and activities to strengthen and support families and reduce the risk of child abuse and neglect.	OCGA 49-5-132	1.5	1,300,532	2,991,224	(1,179,684)	120,848
Commercial Sexual Exploitation Prevention Initiatives	Provide training to local and state partners to educate and raise awareness of commercial sexual exploitation of children (CSEC), including training for law enforcement professionals, prosecutors, mental health providers, medical professionals, and general audiences; publish quarterly CSEC reports; and convene the CSEC Task Force.		1.3		991,680	0	
Youth Development and Afterschool Programs	Provide support to local community programs that help prevent young people from engaging in risky behaviors and develop skills to achieve social, emotional, ethical, physical, and cognitive maturation. Youth development and afterschool programs may focus on substance abuse prevention, job preparation and career building, financial literacy, and/or life skills education.	OCGA 49-5-151	0.4	498,661	498,661	0	498,661
Abstinence Education	Administer federal and state funding and provide training and technical assistance to abstinence education programs.	OCGA 49-5-151	2.0		63,738	0	
Enforcement of Underage Drinking Laws	Provide funding for undercover compliance checks of retailers statewide; implement media campaigns (print and radio) to address areas of the state with high non-compliance rates; monitor underage drinking incidents for trend analysis.					0	

Office of the Governor

ZBB Program: Governor's Office for Children and Families

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Juvenile Justice System Compliance and Research	Monitor Title II Formula funds; monitor jails and lockups to ensure federal and state compliance; monitor and support Disproportionate Minority Contact (DMC) programs; monitor statewide status offender detention incidences; provision of funds for juvenile justice research projects (DMC, status offender, data integrity).	OCGA 49-5-151	1.5	130,273	130,273	(130,273)	0
Children's Cabinet	Provide administrative support, facilitate annual strategic planning, and implement and monitor Cabinet initiatives.	OCGA 49-5-132	0.5	103,562	103,562	0	103,562
Child Advocacy Centers	Administer federal and state funding for Child Advocacy Centers of Georgia to distribute to local Child Advocacy Centers which serve the needs of sexually and physically abused children by providing investigative, intervention, and therapy services.	OCGA 49-5-132	0.3		1,175,000	0	
Home Visiting Program	Provide oversight for the statewide home visitation program, provide training and technical assistance for home visitation program, and monitor state plan outcomes.	OCGA 49-5-132	1.5		1,881,867	0	
Domestic Violence Shelters and Community-Based Programs	Facilitate funding, training and technical assistance, and inter-governmental collaboration for domestic violence shelters and community-based domestic violence programs across the state. (Appropriated in DHS Budget: \$11,245,710 (Total Funds: \$13,230,494))	OCGA 19-13-21	1.5	279,000	305,827	(279,000)	0
Sexual Assault Centers and Community-Based Programs	Facilitate funding, training and technical assistance, and inter-governmental collaboration for sexual assault centers and community-based sexual assault prevention programs across the state. (Appropriated in DHS Budget: \$556,740 (Total Funds: \$655,000))	OCGA 19-13-21	1.5		200,470	0	
Financial Management	Manage grant, contracts and requests for proposals; oversee and prepare federal applications and federal awards closeouts; monitor and manage agency and grantee budgets.	OCGA 49-5-132	4.0	100,000	100,000	0	100,000

Office of the Governor

ZBB Program: Governor's Office for Children and Families

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
General Administration	Provides overall office administration and financial management, and facilitates interagency partnerships including Great Start Georgia, Afterschool Standards Council, and the Special Council on Criminal Justice Reform. Funds are also maintained administratively for the funding of grant opportunities that encompass all divisions within the office.	OCGA 49-5-132	3.5	601,929	601,928	0	601,929
<i>Total</i>			21	\$3,144,229	\$11,560,295	(\$1,719,229)	\$1,425,000

Alternative (List an alternative approach to delivering program services within current agency budget)

Transfer the Justice division (Juvenile Justice Court/System Improvement, and Juvenile Justice System Compliance and Research) to the Criminal Justice Coordinating Council. Eliminate the Justice sub-program. Transfer the Family Violence division (Domestic Violence Shelters and Community-Based Programs, Sexual Assault Centers and Community-Based Programs) and the Commercial Sexual Exploitation Prevention Initiatives to the Criminal Justice Coordination Council. Eliminate the Family Violence subprogram. Transfer the Child Abuse and Neglect Prevention, Home Visiting, and Child Advocacy Centers activities to DHS, Child Welfare Services - Special Project program. Transfer 6 positions to DHS to support transferred activities. Eliminate the Prevention and Family Support sub-program.

Office of the Governor

ZBB Program: Governor's Office for Children and Families

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$1,406,497	\$1,369,309	\$801,258	(\$289,453)	\$511,805
Regular Operating Expenses	250,201	273,766	194,003	(129,834)	64,169
Motor Vehicle Purchases					
Equipment			2,000	(1,500)	500
Computer Charges	9,374	5,808	4,612	(3,436)	1,176
Real Estate Rentals	131,644	167,158	63,054		63,054
Telecommunications	43,439	46,949	61,568	(45,080)	16,488
Contractual Services	276,737	166,650	93,159	(69,700)	23,459
Grants and Benefits	32,095,737	26,896,589	10,340,641	(9,532,554)	808,087
Total Expenditures	\$34,213,629	\$28,926,230	\$11,560,295	(\$10,071,557)	\$1,488,738
Fund Type					
State General Funds ¹	\$3,493,297	\$2,734,248	\$3,144,229	(\$1,719,229)	\$1,425,000
Federal Funds	26,784,925	13,886,839	8,416,066	(8,352,328)	63,738
Federal Recovery Funds		132,340			
Other Funds	3,935,408	12,172,803			
Total Funds	\$34,213,629	\$28,926,230	\$11,560,295	(\$10,071,557)	\$1,488,738
Positions	9	9	9	(3)	6
Motor Vehicles	1	1	1	(1)	0

¹ Includes State Prior Year Funds

Office of the Governor

ZBB Program: Governor's Office for Children and Families

Performance Measures

Agency Purpose:

To empower Georgia’s communities to achieve improved and sustainable outcomes to ensure that all children and families are educated, healthy, safe, and growing.

Program Purpose:

To empower Georgia’s communities to achieve improved and sustainable outcomes to ensure that all children and families are educated, healthy, safe, and growing.

Performance Measures	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Number of training participants	2,260	4,530	6,715	29,119
2. Number of youth participating in youth development programs	4,081	4,988	6,031	9,592
3. Number of families participating in family support programs	1,955	4,056	5,155	4,919
4. Number of youth participating in juvenile justice diversion and aftercare programs	3,901	5,499	4,116	1,175
5. Percentage of training attendees reporting an increase in knowledge as a result of GOCF training	88.35%	96.65%	92.00%	89.00%
6. Dollars spent per youth served in juvenile justice programs	N/A	N/A	\$728.50	\$1,109.00
7. Dollars spent per family participating in family support programs	N/A	N/A	\$2,082.94	\$1,091.00
8. Percentage of clients participating in Child Abuse and Neglect Prevention program that are free of child abuse and neglect	100.00%	99.60%	99.60%	99.00%
9. Percentage of clients participating in Youth Development programs that are free of pregnancy while enrolled	98.00%	96.00%	99.00%	100.00%
10. Percentage of clients participating in Juvenile Justice programs that complete the program and do not recidivate	73.29%	78.67%	74.30%	73.49%
11. Number of victims served, residential (Family Violence)	N/A	N/A	7,505	7,712
12. Number of victims served, non-residential (Family Violence)	N/A	N/A	27,385	29,965

Office of the Governor

ZBB Program: Governor's Office for Children and Families

Performance Measures

13. Percentage of clients reporting enhanced safety and knowledge of community resources (Family Violence)	N/A	N/A	94.00%	100.00%
14. Percentage of clients meeting safe housing goal (Family Violence)	N/A	N/A	62.00%	65.00%
15. Dollars spent per domestic abuse or sexual assault victim (Family Violence)	N/A	N/A	\$408.72	\$467.88



FY 2015 Zero-Based Budget Analysis

Office of the Governor
ZBB Program: Commission on Equal Opportunity

ZBB Program: Commission on Equal Opportunity

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of the review is to evaluate the impact the loss of revenue has on fulfilling state statutory requirements. In March 2011, the commission was presented with a performance improvement plan by U.S. Housing and Urban Development (HUD) due to performance and compliance issues. The commission was suspended from the housing program by HUD in March of 2012 due to lack of progress on improvement strategies. Since the suspension, HUD ceased assigning housing complaints to GCEO for investigation, and the commission has faced growing fiscal challenges caused by the loss of Housing and Urban Development (HUD) awards for investigations.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory requirements.
2. Staffing Levels: The agency has 7 full-time benefit eligible positions in the FY 2014 budget.
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The agency should continue to develop relevant and measurable outcomes for its key activities.
5. Budget Impact: Maintain the current funding level for FY 2015.

Program Operations:

6. Current statute provides that the commission should operate under the authority of a nine member Board of Commissioners. However, no Board has been appointed for this agency since the expiration terms of previous members in September 2009.

Recommendation: Provide a list of 12 persons, including females and minorities, licensed to practice law in Georgia, who have experience in labor law, employment law , or administrative law , from which the Governor may select board members.

ZBB Program: Commission on Equal Opportunity

FY 2015 Zero-Based Budget Report

7. In March 2012, HUD suspended the commission from the housing program and removed the agency's certification. OCGA 8-3-206(d)(9) states: The administrator shall maintain with the United States Department of Housing and Urban Development status as a "certified agency" under Section 810 of the Civil Rights Act of 1968.... as amended by the Fair Housing Act of 1988...., and as provided by the rules and regulations of said department.

Recommendation: Provide a plan for recertification by June 30, 2014 to the Governor and the General Assembly. Thereafter, provide an annual written report to Board of Commissioners for submittal to the Governor and the General Assembly by December 31 of each year as stated in OCGA 45-19-23(c).

8. The commission has 4 management level positions to include the Executive Director, Deputy Director, Fair Housing Division Director (vacant), and Equal Employment Division Director, and 6 staff positions (2 vacant). The current organizational structure does not address the needs of the agency to be certified by HUD.

Recommendation: The commission should perform a review of the current position structure and determine the need for each position and conformance to policy objective.

9. Through an inter-agency agreement with HUD, the commission would receive \$2,600 for each assigned investigation completed within 100 days. The agency must be certified for HUD to assign cases. The lack of cases assigned has resulted in a significant revenue loss.

Recommendation: Provide a plan for recertification by June 30, 2014 to the Governor and the General Assembly.

10. Through an inter-agency agreement with U.S. Equal Opportunity Employment Commission, the commission receives \$650 for each assigned investigation completed within 90 days. The commission is assigned on average 60 cases per year. The revenue generated supports 19% of the personal services costs for running the program.

Recommendation: Renegotiate a reimbursement rate with U.S. Equal Opportunity Employment Commission if feasible.

Office of the Governor

ZBB Program: Commission on Equal Opportunity

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Administration	Support overall administration for agency. Includes executive management, accounting, human resources, information technology, public affairs, and operational expenses.		2	\$287,205	\$287,205	\$0	\$287,205
Equal Employment	Enforces the Georgia Fair Employment Practices Act of 1978, as amended, which makes it unlawful for a state agency to discriminate against any individual on the basis of race, sex, age, disability, national origin, color or retaliation.	Fair Employment Practices Act of 1978; OCGA 45-19-20	3	170,266	170,266	0	170,266
Fair Housing	Enforces the Georgia Fair Housing Law, which prohibits various forms of discrimination in residential real estate transactions on the basis of race, sex, religion, disability, national origin, familial status or color.	Georgia Fair Housing Law; Fair Housing Amendments Act of 1988; OCGA 8-3-200	2	196,113	196,113	0	196,113
<i>Total</i>			7	\$653,584	\$653,584	\$0	\$653,584

Alternative (List an alternative approach to delivering program services within current agency budget)

No alternative approaches to program service delivery are recommended at this time.

Office of the Governor

ZBB Program: Commission on Equal Opportunity

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$599,213	\$596,187	\$506,369		\$506,369
Regular Operating Expenses	23,367	20,767	24,287		24,287
Motor Vehicle Purchases					
Equipment					
Computer Charges	291	344	2,000		2,000
Real Estate Rentals	66,399	88,372	80,326		80,326
Telecommunications	29,676	45,915	38,402		38,402
Contractual Services	7,605	5,492	2,200		2,200
Claims and Judgments	15,000				
Total Expenditures	\$741,552	\$757,077	\$653,584	\$0	\$653,584
Fund Type					
State General Funds	\$611,044	\$473,131	\$653,584		\$653,584
Federal Funds	128,962	283,946			
Other Funds	1,546				
Total Funds	\$741,552	\$757,077	\$653,584	\$0	\$653,584
Positions	8	7	7		7
Motor Vehicles					

Office of the Governor

ZBB Program: Commission on Equal Opportunity

Performance Measures

Agency Purpose:

The Georgia Commission on Equal Opportunity enforces the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

Program Purpose:

The purpose of this program is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

Performance Measures	Actuals*			
	CY 2010	CY 2011	CY 2012	CY 2013
1. Number of employment discrimination complaints received against a state agency	N/A	59	61	N/A
2. Percentage of employment discrimination complaints against a state agency closed within 90 days	N/A	15	10	N/A
3. Average number of hours to complete an employment discrimination investigation	N/A	N/A	N/A	N/A
4. Number of fair housing complaints received	109	105	72	N/A
5. Percentage of fair housing complaints closed within 100 days	N/A	N/A	2	N/A
6. Average number of hours to complete a fair housing complaint investigation	N/A	N/A	N/A	N/A
7. Percentage of successful performance evaluations by the U.S. Equal Employment Opportunity Commission	N/A	N/A	N/A	N/A
8. Percentage of successful performance evaluations by the U.S. Department of Housing and Urban Development	N/A	N/A	N/A	N/A

* Measures are based on a calendar year



FY 2015 Zero-Based Budget Analysis

Department of Human Services
ZBB Program: Child Support Services

Department of Human Services

ZBB Program: Child Support Services

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to evaluate the cost effectiveness of the program's activities, to ensure that performance measures track program goals and to evaluate the program's adherence to the program purpose.

Results of Analysis

1. Statutory Alignment: Program activities are broadly aligned with statutory responsibilities.
2. Staffing Levels: There are 1,135 authorized positions for this program.
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: Replace loss of federally matched incentive funds of \$1,251,906 in AFY 2014 and \$3,333,167 in FY 2015.

Program Operations:

6. Federal incentive funds were used to meet budget shortfalls from reductions of state funds. Incentive funds have been exhausted and the program is now projecting a deficit for FY 2014 and FY 2015.

Recommendation: Replace loss of federally matched incentive funds of \$2,157,144 in AFY 2014 (Total Funds: \$6,344,541), and \$3,284,068 in FY 2015 (Total Funds: \$9,659,024). Identify \$2,941,177 in efficiencies to replace the loss of incentive funds and state funds.

7. Division of Child Support Services currently has 171 vacant positions. This is a result of the program's high turnover rate of front-line workers.

Recommendation: Conduct a work force analysis over the next year to understand the causes for high turnover rates and report analysis to OPB by July 1, 2014.

Department of Human Services

ZBB Program: Child Support Services

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Intake and Locate*	Process application for child support services through paper applications, walk-ins to local offices, /online, IV-A referrals, and foster care referrals. Automated interfaces and manual searches are performed to locate non-custodial parents.	Title IV-D of the Social Security Act/ Child Support Recovery Act OCGA 19-11-1, 19-6-30	135	\$3,328,015	\$13,405,642	\$0	\$3,328,015
Paternity Establishment, Court Order Establishment, and Enforcement*	Establish court orders for judicial process, financial support, medical support, DNA paternity testing to establish legitimacy, and process services.	Title IV-D of the Social Security Act/ Child Support Recovery Act OCGA 19-11-1, 19-6-30	677	16,640,074	67,028,208	0	16,640,074
Financial Processing, Review and Modification*	Perform administrative and/or judicial review of court orders that are 36 months old or older for possible modification of support amount. Process all collected child support funds and distribute to custodial parents.	Title IV-D of the Social Security Act/ Child Support Recovery Act OCGA 19-11-1, 19-6-30	155	3,803,445	15,320,733	0	3,803,445
Fatherhood Program	Serves non-custodial parents in overcoming barriers to not paying child support. The program targets under and unemployed non-custodial parents.	Title IV-D of the Social Security Act/ Child Support Recovery Act O.S.G.A. §19-11-1 et. Seq.	17	328,505	966,192	0	328,505

Department of Human Services

ZBB Program: Child Support Services

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Problem Solving Court	Problem Solving Court model seeks to remove issues that cause non-custodial parents to become chronic non-payers of child support. Serves as an alternative to incarceration.	Title IV-D of the Social Security Act/ Child Support Recovery Act O.S.G.A. §19-11-	15	284,365	836,367	0	284,365
<i>Total</i>			999	\$24,384,404	\$97,557,142	\$0	\$24,384,404

Distribution of FTE's over program activities is reflective of results from a point in time survey. Work performed in the local offices is fluid and workload changes frequently across activities.

Alternative (List an alternative approach to delivering program services within current agency budget)

Some of the outreach activities could be reasoned by the clients and local communities.

Department of Human Services

ZBB Program:Child Support Services

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$50,446,886	\$53,074,249	\$48,806,861		\$48,806,861
Regular Operating Expenses	5,838,558	5,860,219	4,323,522		4,323,522
Motor Vehicle Purchases					
Equipment	24,184		340		340
Computer Charges	604,980	389,513	973,593		973,593
Real Estate Rentals	4,991,096	4,864,278	4,845,423		4,845,423
Telecommunications	13,217,820	12,829,696	11,412,931		11,412,931
Contractual Services	30,015,877	27,834,846	26,956,472		26,956,472
Grants and Benefits	115,492	84,825	38,000		38,000
Other	327,063	292,407	200,000		200,000
Total Expenditures	\$105,581,956	\$105,230,033	\$97,557,142	\$0	\$97,557,142
Fund Type					
State General Funds	\$24,100,060	\$23,933,858	\$24,384,404	\$3,333,167	\$27,717,571
Federal Funds	77,939,791	78,078,390	69,935,478	(3,333,167)	66,602,311
Other Funds	3,542,105	3,217,785	3,237,260		3,237,260
Total Funds	\$105,581,956	\$105,230,033	\$97,557,142	\$0	\$97,557,142
Positions	1,170	1,170	1,135		1,135
Motor Vehicles					

Department of Human Services

ZBB Program: Child Support Services

Performance Measures

Agency Purpose:

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

Program Purpose:

The purpose of this program is to encourage and enforce the parental responsibility of paying financial support.

Performance Measures

	Actuals*			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Percentage of current support being paid as ordered	60.00%	60.63%	62.00%	61.00%
2. Percentage of families receiving arrears payments	77.96%	77.93%	66.00%	65.00%
3. Number of active cases	392,525	404,147	394,809	388,649
4. Percentage of request for service that resulted in orders established for case	84.30%	83.40%	86.60%	87.00%
5. Total monies collected and redistributed to custodial parents and the state treasury	675,759,013	708,310,692	693,639,098	695,438,660

* Measures based on federal fiscal calendar.



FY 2015 Zero-Based Budget Analysis

Department of Human Services
ZBB Program: Family Violence Services

Department of Human Services

ZBB Program: Family Violence Services

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to determine if the state and federal funds for family violence programing should remain within the Department of Human Services (DHS).

Results of Analysis

1. Statutory Alignment: Program Activities are aligned with statutory responsibilities.
2. Staffing Levels: There are no positions assigned to this program.
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: The Governor's FY 2015 Budget does not make any budget transfer recommendations related to this program.

Program Operations:

6. The purpose of the Family Violence Services program is closely aligned with the work of the Criminal Justice Coordinating Council (CJCC), which shares the goals of serving victims of domestic and sexual violence. Additionally, CJCC administers grant funds to many of the same domestic and sexual violence shelters and community programs that receive funding from the Family Violence Services program. CJCC administers its funding through the federal Victims of Crime Act (VOCA) and Violence Against Women Act (VAWA) grants. Currently, the Governor's Office for Children and Families (GOCF) administers Family Violence Services funds through a Memorandum of Understanding (MOU) with DHS that allows for the transfer of Family Violence Services funds to GOCF.

Recommendation: Transfer the Memorandum of Understanding from the GOCF to CJCC to administer Family Violence Services funds.

Department of Human Services

ZBB Program: Family Violence Services

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)		
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level	
Activity	Description							
Domestic Violence Shelters and Community-Based Programs	Facilitate funding, training and technical assistance, and inter-governmental collaboration for domestic violence shelters and community-based domestic violence programs across the state. <i>(Activity performed by Governor's Office for Children and Families)</i>			\$11,245,710	\$13,230,494	\$0	\$11,245,710	
Sexual Assault Centers and Community-Based Programs	Facilitate funding, training and technical assistance, and inter-governmental collaboration for sexual assault centers and community-based sexual assault prevention programs across the state. <i>(Activity performed by Governor's Office for Children and Families)</i>			556,740	655,000	0	556,740	
<i>Total</i>				0	\$11,802,450	\$13,885,494	\$0	\$11,802,450

Alternative (List an alternative approach to delivering program services within current agency budget)

The Criminal Justice Coordinating Council (CJCC) already administers other funding streams to sexual assault centers and domestic violence shelters. Discontinue the MOU with Governor's Office for Children and Families (GOCF) to perform family violence services activities, and establish an MOU with CJCC to perform family violence services activities.

Department of Human Services

ZBB Program: Family Violence Services

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services					
Regular Operating Expenses					
Motor Vehicle Purchases					
Equipment					
Computer Charges					
Real Estate Rentals					
Telecommunications					
Contractual Services	\$14,172,124	\$14,230,429	\$13,885,494	\$0	\$13,885,494
Total Expenditures	\$14,172,124	\$14,230,429	\$13,885,494	\$0	\$13,885,494
Fund Type					
State General Funds	\$2,656,049	\$11,802,450	\$11,802,450	\$0	\$11,802,450
Federal Funds	11,516,076	2,427,979	2,083,044	0	2,083,044
Total Funds	\$14,172,125	\$14,230,429	\$13,885,494	\$0	\$13,885,494
Positions					
Motor Vehicles					

Department of Human Services

ZBB Program: Family Violence Services

Performance Measures

Agency Purpose:

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

Program Purpose:

The purpose of this program is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

Performance Measures

- 1. Number of victims served, residential
- 2. Number of victims served, non-residential
- 3. Dollars spent per domestic abuse or sexual assault victim
- 4. Percentage of clients reporting enhanced safety and knowledge of community resources
- 5. Percentage of clients meeting safe housing goal

Actuals				
FY 2010	FY 2011	FY 2012	FY 2013	
N/A	N/A	7,505	7,712	
N/A	N/A	27,385	29,965	
N/A	N/A	\$408.72	N/A	
94%	94%	96%	100%	
N/A	N/A	62%	65%	



FY 2015 Zero-Based Budget Analysis

Department of Human Resources
ZBB Program: Roosevelt Warm Springs Institute,
Georgia Vocational Rehabilitation Agency

Department of Human Resources

ZBB Program: Roosevelt Warm Springs Institute, Georgia Vocational Rehabilitation Agency

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to verify the program has implemented policies to ensure it operates within its budget while still serving as many individuals as possible. Furthermore, the review will address process and cost efficiencies that may be achieved through various strategies. The Roosevelt Warm Springs Institute (RWSI) program provides services to individuals seeking comprehensive rehabilitative care. Located in historic Warm Springs, GA, RWSI has medical and vocational services as well as a camp, recreational center, conference center, and career center. In recent years, RWSI has had difficulty operating within its budget, particularly with its hospital services, and a new agreement was reached with Georgia Regents University (GRU) to manage the hospital services. The Department of Audits and Accounts released an audit on RWSI in June 2013 and found significant financial losses related to the medical rehabilitation unit (i.e. hospitals), which caused the program to use the majority of its funds to cover medical costs as opposed to vocational rehabilitation costs. This resulted in the program being unable to draw down additional Federal dollars for the vocational rehabilitation unit. In addition, the audit found a lack of information related to successful student outcomes, like employment and work-readiness, as well as deteriorated facilities on the large campus.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: There are 387 authorized positions in FY 2014. See specific recommendation listed below.
3. Fleet Management: There are 56 vehicles assigned to the program. See specific recommendation listed below.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: Reduce the program budget by \$3,508,931 in state funds (Total Funds: (\$19,371,730)) to reflect the movement of residential vocational rehabilitation services to the Vocational Rehabilitation (VR) program. The specific items are listed below.

Department of Human Resources

ZBB Program: Roosevelt Warm Springs Institute, Georgia Vocational Rehabilitation Agency

FY 2015 Zero-Based Budget Report

Program Operations:

6. The RWSI program clientele overlaps with other state agency clientele who need residential VR services.

Recommendation: The Georgia Vocational Rehabilitation Agency (GVRA) is developing collaborative agreements with other state agencies serving the same population of clients. For example, GVRA is developing a collaborative agreement with the Department of Corrections, assisting former inmates who also meet VR criteria with transitioning back into employment and independence. Collaborative agreements would enable the RWSI program to maximize Federal funds available for VR services by leveraging the state funds available to other agencies. This would result in the RWSI program assisting more clients with obtaining employment and transitioning to a more independent lifestyle.

7. Beginning in FY 2014, GRU is managing the hospital services provided in this program. This leaves 168 employees, out of 303, focused on residential VR services.

Recommendation: Assess employee responsibilities and the needs of the program. Complete a program reorganization based on the needs of the program as well as upcoming changes to the structure of the VR residential program.

8. This program currently has 56 vehicles used for a variety of services on the campus. Seven of those vehicles have over 200,000 miles.

Recommendation: Two vehicles have already been surplus. Reconcile the authorized vehicle count to reflect the actual number of vehicles.

Recommendation: Evaluate the potential for surplus additional vehicles with high mileage. Work with the Department of Administrative Services to determine the optimal fleet load as well as opportunities for leasing versus buying vehicles.

9. Vocational rehabilitation services are included in both the VR program and the RWSI program.

Recommendation: Similar VR services and functions should be grouped into one program. It is recommended that subprograms be created for the Cave Springs Vocational Rehabilitation Center and the residential VR services in Warm Springs, and the subprograms should then be transferred to the VR program. This ensures that all VR services are grouped into one budgetary program to achieve functional and financial efficiencies. Transfer \$3,508,931 in state funds (Total Funds: \$19,371,730) to the Vocational Rehabilitation Program.

Department of Human Resources

ZBB Program: Roosevelt Warm Springs Institute, Georgia Vocational Rehabilitation Agency

FY 2015 Zero-Based Budget Report

10. GVRA has a Memorandum of Understanding (MOU) with the Georgia Department of Labor (GDOL) for Information Technology (IT) services. While the cost for this MOU was recently renegotiated, GVRA needs to have a plan in place to exit the MOU and support its own IT needs as an independent agency.

Recommendation: Evaluate exit strategies from the GDOL IT MOU, including, but not limited to, the costs to obtain IT services directly from the Georgia Technology Authority (GTA). Determine a timeline for exiting the IT MOU.

11. Because the program includes medical hospitals as well as residential VR services, there have been past issues with managing expenditures to budget.

Recommendation: Now that GRU is managing the hospitals, the program should develop a spending plan to determine fixed versus discretionary expenses for residential VR services. The spending plan should include strategies to reduce the average cost per student.

12. The average daily cost per student is \$253 of which \$53 is state general funds. If the average length of student participation is 345 days, the total cost per student is \$87,285 to complete the residential VR program. This cost is very high for one student to complete the program.

Recommendation: Evaluate strategies for reducing the overall cost per student. The program is working on offering student tracks that are shorter for students who need only partial services or specialized training. This will assist in reducing overall cost per student by creating a larger pool of students. Further opportunities for overall cost reduction should be considered as well.

Department of Human Resources

ZBB Program: Roosevelt Warm Springs Institute, Georgia Vocational Rehabilitation Agency

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency) ¹						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Admissions, Vocational Rehabilitation (VR) Counseling, Case Management, and Vocational Assessment	Admissions services and vocational rehabilitation activities to support RWS individualized rehabilitation planning. Traditional and non-traditional vocational assessment services to identify unique workplace and employment contributions, interests and conditions required for employment success.	OCGA 49-9-1	19	\$383,598	\$2,182,601	(\$383,598)	\$0
Skill Development	Training and experience to acquire work skills to maximize employment and earning potential through innovative career and technical education curriculums.	OCGA 49-9-1	18	293,748	1,671,372	(293,748)	0
Employment Planning and Placement	Employment training/planning, work experience and job placement services to realize integrated employment or self employment.	OCGA 49-9-1	13	383,519	2,182,152	(383,519)	0
Special Programs	Special programs to promote employment success or other measurable outcomes such as increasing academic skills, academy programs, successful transition from prison, readiness for college, transition to community and a customized employment incubator program.	OCGA 49-9-1	14	471,823	2,684,585	(471,823)	0
Clinical, Residential, and Therapeutic Services	Residential/campus life support, psychology services, health management, therapeutic services, specialty clinics and recreation to support health, life and employment success.	OCGA 49-9-1	57	1,374,927	7,823,075	(1,374,927)	0
Facility Support Services for VR Unit	Building repairs and maintenance, housekeeping, risk management, security, grounds keeping and transportation services in the vocational rehabilitation unit.	OCGA 49-9-1	47	508,693	2,894,365	(508,693)	0
Facility Support Services for Hospitals	Building repairs and maintenance, housekeeping, risk management, security, grounds keeping and transportation services in the inpatient rehabilitation and long-term acute care hospitals.		16	80,353	980,635	(80,353)	0

Department of Human Resources

ZBB Program: Roosevelt Warm Springs Institute, Georgia Vocational Rehabilitation Agency

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency) ¹						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Medical Hospitals Admission and Treatment	The medical hospitals include a 52 bed inpatient rehabilitation hospital and a 32 bed long-term acute care hospital. The inpatient rehabilitation services include developing individualized treatment plans for patients to regain the most independent lifestyle possible in their homes and/or communities. The long term acute care is for those patients with severe illness or injury who need treatment to regain some physical function. They are both managed by Georgia Regents University.		119	1,612,270	19,072,867	456,773	2,069,043
<i>Total</i>			303	\$5,108,931	\$39,491,652	(3,039,888)	\$2,069,043

¹ Activities one through five are listed in the order they occur in the process for obtaining vocational rehabilitation services.

Note: Total positions do not align with authorized position count.

Note: In some areas, staff responsibilities overlap between the hospitals and VR services. This mainly occurs in facility support services due to the integrated nature of the Warm Springs campus.

Note: The budgeted dollars for Facility Support Services were distributed among VR and Hospital activities based on square footage occupied by the two operations.

Alternative (List an alternative approach to delivering program services within current agency budget)

Program services with targeted outcomes will be added to decrease the length of stay for students who do not necessarily need the full traditional track of services, which may take up to eight months to complete. This will allow the program to serve more students, decreasing the overall cost per student served. Also, the program will evaluate the opportunity to bill client insurance for therapeutic services and medications to decrease program costs.

Department of Human Resources

ZBB Program: Roosevelt Warm Springs Institute, Georgia Vocational Rehabilitation

Agency

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$22,925,603	\$21,640,045	\$23,912,594	(\$11,070,056)	\$12,842,538
Regular Operating Expenses	6,212,957	4,545,844	5,743,202	(2,242,063)	3,501,139
Motor Vehicle Purchases	333,000				
Equipment	972,209		1,825,000	(1,825,000)	0
Computer Charges	302,541	107,627	207,627	(167,586)	40,041
Real Estate Rentals	198,883	72,293			
Telecommunications	302,094	222,775	246,328	(79,849)	166,479
Contractual Services	3,536,211	6,082,874	4,873,401	(1,398,133)	3,475,268
Capital Outlay	1,285,000				
Grants and Benefits			2,120,000	(2,120,000)	0
Other		563,452	563,500		563,500
Total Expenditures	\$36,068,498	\$33,234,910	\$39,491,652	(\$18,902,687)	\$20,588,965
Fund Type					
State General Funds	\$5,433,140	\$10,496,733	\$5,108,931	(\$3,039,888)	\$2,069,043
Federal Funds	13,219,799	7,323,280	14,698,317	(14,698,317)	0
Federal Recovery Funds	1,264,000				
Other Funds	16,151,559	15,414,897	19,684,404	(1,164,482)	18,519,922
Total Funds	\$36,068,498	\$33,234,910	\$39,491,652	(\$18,902,687)	\$20,588,965
Positions	491	300	387	(217)	170
Motor Vehicles	44	56	56	(51)	5

* The FY 2012 expenditures, position count, and motor vehicle count are based on the final amendment in BudgetNet since the Department of Labor was not using PeopleSoft Financials at the time.

* In FY 2012, the Roosevelt Warm Springs Institute program was located in the Department of Labor. In FY 2013, the Georgia Vocational Rehabilitation Agency became an independent agency administratively attached to the Department of Human Services.

Department of Human Resources

ZBB Program: Roosevelt Warm Springs Institute, Georgia Vocational Rehabilitation

Agency

Performance Measures

Agency Purpose:

The Georgia Vocational Rehabilitation Agency (GVRA) operates five integrated and interdependent statutory programs that share a primary goal – to assist people with disabilities to become fully productive members of society by achieving independence and meaningful employment. The largest of the programs are the Vocational Rehabilitation (VR) Program, Disability Adjudication Services, and the Roosevelt Warm Springs Institute for Rehabilitation. Two other unique programs serve consumers with visual impairments: the Business Enterprise Program and Georgia Industries for the Blind.

Program Purpose:

The purpose of this program is to empower individuals with disabilities to achieve personal independence.

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Number of residential VR clients served	316	230	270	223
2. Number of residential VR admissions	214	204	160	126
3. Average daily residential VR census	124	121	97	119
4. Average daily cost per student (in state general funds)	\$28	\$36	\$91	\$53
5. Average length of residential VR program participation (in days)	218	159	234	345
6. Percentage of residential VR individuals who obtain successful employment ¹	N/A	N/A	N/A	N/A
7. Number of hospital admissions	648	599	633	581
8. Average length of hospital stay (in days)	18	17	20	17
9. Average daily cost per hospital patient (in state general funds)	\$241	\$414	\$189	\$644
10. Average daily hospital census	34	29	30	26
11. Percentage of hospital patients discharged to Home Health	N/A	40%	38%	37%
12. Percentage of hospital patients discharged to home	N/A	32%	30%	28%

¹ Current system will not allow for breakout of Warm Springs VR clients employment success; however, a new system will be implemented, which will allow for this to be measured.

Employment success is included in the Vocational Rehabilitation Program performance measure data.



FY 2015 Zero-Based Budget Analysis

Department of Human Resources

ZBB Program: Vocational Rehabilitation Program,
Georgia Vocational Rehabilitation Agency

Department of Human Resources

ZBB Program: Vocational Rehabilitation Program, Georgia Vocational Rehabilitation Agency

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to verify the program has implemented policies to ensure overspending does not occur while still serving as many people as possible who need VR services. Furthermore, the review will address process and cost efficiencies that may be achieved through various strategies. The Vocational Rehabilitation (VR) program provides services to help eligible persons with disabilities prepare for, start, and maintain competitive employment. There has been a demand in services which prompted the initiation of a waiting list.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: There were 565 filled positions in FY 2013 compared to 601 authorized positions in FY 2014. See specific recommendation listed below.
3. Fleet Management: There are seven vehicles assigned to the program. See specific recommendation below.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: Increase the program budget by \$3,508,931 in state funds (Total Funds: \$19,371,730) to reflect the movement of residential vocational rehabilitation services into this program. The specific items are listed below:

Program Operations:

6. The program has implemented a spending plan to assist with planning and properly expending appropriated funds. The program has already begun strategically distributing funds to regions for case services as well as contractual services. By scheduling distributions, the program has greater control over budget and its, which limits the potential for overspending in these areas. Over expenditure of budgets in previous fiscal years required the addition of Governor's Emergency Funds and Supplemental Nutrition Assistance Program (SNAP) bonus funds from DHS, in order to remain within budgetary compliance.

Recommendation: Perform an internal review to ensure that the appropriate staff is in place. Compare the current staff to available funds and determine the appropriate level needed to achieve the goal of the program. Continue developing the spending plan to ensure it aligns with the available budget and anticipated Federal funds.

Department of Human Resources

ZBB Program: Vocational Rehabilitation Program, Georgia Vocational Rehabilitation Agency

FY 2015 Zero-Based Budget Report

7. Budget by object classes does not reflect historical spend patterns.
Recommendation: Realign budget to reflect projected expenditures by object class.
8. The VR program clientele overlaps with other state agency clientele who require similar services.
Recommendation: The Georgia Vocational Rehabilitation Agency (GVRA) in developing collaborative agreements with other state agencies serving the same population. For example, VR assists the Department of Behavioral Health and Developmental Disabilities with its developmentally disabled population. Collaborative agreements would enable the VR program to maximize Federal funds available for VR services by leveraging the state funds available to other agencies. This would result in the VR program assisting more clients with obtaining employment and transitioning to a more independent lifestyle. Maximize the use of available federal funds.
9. Prior to GVRA becoming an attached agency to the Department of Human Services, it was budgeted in the Georgia Department of Labor (GDOL). While in GDOL, the OASIS program allowed GVRA to draw down more Federal funds as VR clients were assisted with employment opportunities by GDOL staff.
Recommendation: GVRA should work with GDOL to develop a Memorandum of Agreement (MOA) to restart the OASIS program and maximize federal funds. This will help both GVRA and GDOL to assist more clients with more available federal funds for employment services.
10. The Cave Springs Vocational Rehabilitation Center's (CSVRC) budget is included in the VR program, but the CSVRC was organizationally moved to the Roosevelt Warm Springs Institute program.
Recommendation: The CSVRC budget should remain with the VR program and similar VR services should be grouped into one program. Subprograms should be created for CSVRC and the residential VR services in Warm Springs, and the subprograms should then be transferred to the VR program. This ensures that all VR services are grouped into one budgetary program to achieve efficiencies.
11. GVRA has a Memorandum of Understanding (MOU) with the GDOL for Information Technology (IT) services. While the cost for this MOU was renegotiated, GVRA needs to have a plan in place to exit the MOU and support its own IT needs as an independent agency.
Recommendation: Evaluate exit strategies from the GDOL IT MOU, including, the costs to obtain IT services directly from the Georgia Technology Authority (GTA). Determine a timeline for exiting the IT MOU.

Department of Human Resources

ZBB Program: Vocational Rehabilitation Program, Georgia Vocational Rehabilitation Agency

FY 2015 Zero-Based Budget Report

12. A waiting list was initiated in October 2012, and the program was no longer able to serve new clients. Since that time, over 6,000 people in various Priority Categories have been placed on the waiting list for VR services. The program created a plan to remove individuals from the waiting list and begin serving them, with the most severely disabled individuals considered the highest priority for services.

Recommendation: The program has revised its priority categories, with the new categories taking effect the end of FY 2014. Evaluate acceleration strategies for clearing the waiting list, so more clients may be served sooner. Once the highest priority clients are cleared from the waiting list, initiate collaborative agreements with other state agencies to maximize the use of available federal funds.

Department of Human Resources

ZBB Program: Vocational Rehabilitation Program, Georgia Vocational Rehabilitation Agency

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity ¹	Description						
Application Assistance and Intake	Assist individuals with disabilities in completing the application process.	29 U.S.C. 701; OCGA 30-6-4	128	\$1,456,592	\$6,838,460	\$383,598	\$1,840,190
Eligibility Determination and Employment Planning²	Determine if the individual is eligible for service, and assign the Order of Selection Priority Category, which is based on the client's disability, employment limitations, and ability to benefit from VR services. Work with the clients to develop individualized plans for employment.	29 U.S.C. 701; OCGA 30-6-4	179	2,873,038	13,488,443	383,519	3,256,557
Client Services	Provide services to clients via staff or through contracted services and case service funds.	29 U.S.C. 701; OCGA 30-6-4	83	5,631,746	32,399,840	2,140,498	7,772,244
Job Development, Job Placement and Client Follow-up	Develop relationships with employers for potential jobs for clients. Match qualified clients with available job vacancies. Make job referrals. Follow-up after job placement to ensure successful outcomes through case closure.	29 U.S.C. 701; OCGA 30-6-4	59	810,371	3,804,559	0	810,371
Administration	Support field level staff in the provision of services to clients with disabilities.	29 U.S.C. 701; OCGA 30-6-4	116	2,694,230	12,648,966	601,316	3,295,546
<i>Total</i>			565	\$13,465,977	\$69,180,268	\$3,508,931	\$16,974,908

¹ Activities except for Administration are listed in the order they typically occur in the process for obtaining vocational rehabilitation services.

² After Eligibility Determination, clients are added to the waiting list. Once removed from the waiting list, a client may not go straight to employment planning. For example, the client may attend school prior to employment planning.

Note: Staff responsibilities overlap key activities.

Alternative (List an alternative approach to delivering program services within current agency budget)

Provide more in-house services like Vocational Evaluation and American Sign Language interpreters instead of contracting for those services, which would increase efficiency and decrease some cost. Evaluate fees paid for contracted services to determine if cost-savings may be achieved without limiting the pool of providers.

Department of Human Resources

ZBB Program: Vocational Rehabilitation Program, Georgia Vocational Rehabilitation Agency

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$33,803,491	\$32,448,641	\$28,432,675	\$11,070,056	\$39,502,731
Regular Operating Expenses	4,688,194	2,470,030	3,345,110	2,242,063	5,587,173
Motor Vehicle Purchases					
Equipment	457,925	5,672	324,887	1,825,000	2,149,887
Computer Charges	1,969,708	79,181	80,176	167,586	247,762
Real Estate Rentals	4,218,687	4,929,663	5,205,823		5,205,823
Telecommunications	805,974	450,929	468,001	79,849	547,850
Contractual Services	833,169	19,737,753	17,072,015	1,867,176	18,939,191
Capital Outlay	7,363,873				
Special Purpose Contracts	81,696				
Purchase of Service Contracts	14,555,821				
Case Services	33,594,191				
Grants and Benefits		27,856,211	14,251,599	2,120,000	16,371,599
Other		837,234			
Total Expenditures	\$102,372,729	\$88,815,314	\$69,180,286	\$19,371,730	\$88,552,016

Department of Human Resources

ZBB Program: Vocational Rehabilitation Program, Georgia Vocational Rehabilitation Agency

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Fund Type					
State General Funds	\$12,895,493	\$12,501,585	\$13,465,977	\$3,508,931	\$16,974,908
Governor's Emergency Funds		985,839			
Federal Funds	77,261,020	73,158,537	53,664,309	14,698,317	68,362,626
Federal Recovery Funds	8,890,000				
Other Funds	3,326,216	2,169,353	2,050,000	1,164,482	3,214,482
Total Funds	\$102,372,729	\$88,815,314	\$69,180,286	\$19,371,730	\$88,552,016
Positions	779	565	601	217	818
Motor Vehicles	12	7	7	51	58

* The FY 2012 expenditures, position count, and motor vehicle count are based off of the final amendment in Budget Net since the Department of Labor was not using PeopleSoft Financials at the time.

* In FY 2012, the Vocational Rehabilitation program was located in the Department of Labor. In FY 2013, the Georgia Vocational Rehabilitation Agency became an independent agency administratively attached to the Department of Human Services.

Department of Human Resources

ZBB Program: Vocational Rehabilitation Program, Georgia Vocational Rehabilitation Agency

Performance Measures

Agency Purpose:

The Georgia Vocational Rehabilitation Agency (GVRA) operates five integrated and interdependent statutory programs that share a primary goal – to assist people with disabilities to become fully productive members of society by achieving independence and meaningful employment. The largest of the programs are the Vocational Rehabilitation (VR) Program, Disability Adjudication Services, and the Roosevelt Warm Springs Institute for Rehabilitation. Two other unique programs serve consumers with visual impairments: the Business Enterprise Program and Georgia Industries for the Blind.

Program Purpose:

The purpose of this program is to assist people with disabilities so that they may go to work.

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Number of clients served	36,766	39,738	41,551	36,336
2. Percentage of cases determined eligible within 60 days from the date of application	56.00%	51.00%	44.00%	16.00%
3. Percentage of individuals who obtained successful employment for at least 90 days after cases were closed (>55.8% Federal Performance Level)	62.85%	59.63%	59.38%	37.86%
4. Number of clients on the waiting list for services	N/A	N/A	N/A	5,904



FY 2015 Zero-Based Budget Analysis

Department of Juvenile Justice
ZBB Program: Secure Detention (RYDCs)

Department of Juvenile Justice

ZBB Program: Secure Detention (RYDCs)

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to evaluate the stability of juvenile correctional officer (JCO) staffing and assess the program efficiency. The Secure Detention program includes 21 secure Regional Youth Detention Centers (RYDCs) for youths who have been charged with offenses or who have been adjudicated delinquent and are awaiting placement in a long-term facility or treatment in a community program. The Department of Juvenile Justice (DJJ) operates an accredited school at each RYDC and provides medical, dental, behavioral health, nutrition, and general programming services to youth in the department's custody. This program provides services to approximately 8% of youths under DJJ custody and receives 36% of the department's state appropriation. The program has a high staff turnover rate, especially among security personnel. Furthermore, the federal Prison Rape Elimination Act of 2003 (PREA) establishes new security staffing ratios by October 1, 2017, increasing the necessity to stabilize the workforce within the facilities.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The number of positions increased by 107 in FY 2014 due to the opening of the Rockdale RYDC.
3. Fleet Management: There are 69 vehicles assigned to this program, of which 58 are assigned to facilities and 11 to RYDC Services.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The agency should continue to develop relevant and measurable outcomes for its key activities.
5. Budget Impact: Decrease FY 2015 budget by \$979,182 (Total Funds: (\$1,233,293)).

Program Operations:

6. Most STP Youth (86%) in FY 2013 were being housed in RYDCs rather than YDCs as a result of YDC beds not being available and due to a reduction in STP sentences from 60 days to a maximum of 30 days.

Recommendation: Change the YDC and RYDC purpose statement so that housing STP Youth will be the responsibility of the Secure Detention Program rather than the Secure Commitment Program.

Department of Juvenile Justice

ZBB Program: Secure Detention (RYDCs)

FY 2015 Zero-Based Budget Report

7. The turnover rate for JCOs in RYDCs has been greater than 30% for the past three fiscal years, leading to increased training costs and decreased security stability.
Recommendation: Address JCO staff salary levels through budget surplus to increase employee retention and reduce turnover; increase funds by \$1,055,138 to establish a new base salary of \$27,472 for a JCO2.
8. All DJJ facilities are recommended to meet PREA standards by October 1, 2017.
Recommendation: Upon completion of initial audits, recommendations should be created to address any PREA deficiencies. Additionally, the Facilities Master Plan should adequately plan for the replacement of smaller, outdated 30-bed facilities.
9. The agency should meet PREA staffing standards (1:8 security officer ratio during waking hours, 1:16 security officer ratio during sleeping hours) by October 1, 2017.
Recommendation: Increase the number of JCOs in RYDCs (and YDCs) to meet PREA staffing standards for security officers.
10. The Department of Corrections contracts for healthcare services with Georgia Correctional Healthcare (GCHC) at Georgia Regents University and utilizes electronic health records, helping to create efficiencies and reduce expenditures.
Recommendation: Research the potential of a DJJ and GCHC partnership to create greater efficiency and reduce future healthcare expenditures.
11. Budgets by object classes do not reflect historical spend patterns.
Recommendation: Realign budget to reflect actual expenditures by object classes.
12. The Secure Detention program currently has 25 subprograms for budgeting purposes derived from all the facilities of the program, including three that are no longer operational. These large numbers of subprograms at times create management and budgeting problems.
Recommendation: Reduce the subprograms from 25 to seven, to match the key activities of the program: Operations, Security Management, Education, Medical Services, Mental Health Services, Other Direct Services, and Nutrition.
13. Recreational employees who are responsible for the supervision of recreational facilities and equipment in RYDCs were reduced to five in FY 2010 due to budget reductions.
Recommendation: Transfer funds from within the program to provide for an increase in the number of recreational employees in RYDCs.
14. Continue to utilize the Facilities Master Plan to adequately plan for the replacement of outdated facilities and effectively use existing facilities for the most appropriate mission.

Department of Juvenile Justice

ZBB Program: Secure Detention (RYDCs)

FY 2015 Zero-Based Budget Report

Recommendation: Reduce funds by (\$3,754,158) (Total Funds: (\$4,008,269)) for the following facility and operational changes: an increase of \$1,669,162 for a 20-bed addition at the Clayton (Martha Glaze) RYDC; and increase of \$2,458,257 for the annualization of the Rockdale RYDC; a decrease of (\$6,256,353) (Total Funds: (\$6,429,503)) for the closing of the Paulding RYDC; a decrease of (\$3,551,721) (Total Funds: (\$3,632,682)) for the closing of Gwinnett RYDC; an increase of \$1,926,497 to fully staff the remaining Metro Atlanta RYDC facilities.

15. Align program staff to the appropriate program and budget with expenditures.

Recommendation: Transfer \$1,719,838 for RYDC program staff from the Departmental Administration program to align budget with expenditures.

Department of Juvenile Justice

ZBB Program: Secure Detention (RYDCs)

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Operations	Provides all business support operations for the facility including financial, human resources, procurement, supply and warehouse.	OCGA 49-4A-3, 49-4A-7	177	\$33,049,819	\$33,399,290	(\$4,360,315)	\$28,689,504
Security Management	Provides all security within the RYDC 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, 49-4A-7	990	43,377,683	43,393,017	3,212,896	46,590,579
Education	DJJ is designated as a Special School District with 21 schools located at the RYDCs. 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, 49-4A-7	119	11,586,388	11,645,146	61,771	11,648,159
Medical Services	Manages and administers medical services programs in RYDC facilities through assessment, protection and maintenance of the health of youth in care or custody. Services include: 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.	OCGA 49-4A-3, 49-4A-7	91	9,613,581	9,613,581	51,253	9,664,834
Mental Health Services	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; and RYDC Substance Intervention Groups.	OCGA 49-4A-3, 49-4A-7	33	4,848,122	4,848,122	25,847	4,873,969

Department of Juvenile Justice

ZBB Program: Secure Detention (RYDCs)

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)		
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level	
Activity	Description							
Other Direct Services	Provides counseling, case management, and recreation services functions for youth in RYDCs 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, 49-4A-7	43	1,602,612	1,602,612	8,544	1,611,156	
Nutrition	Meets the nutritional and dietary needs of youth housed in the RYDCs. This is accomplished by providing continuous education, training and support for the food service staff, menu design and distribution, and nutrition education information. A team of nationally registered and state licensed nutritionists plan all menus, which include breakfast, lunch, dinner and two snacks, providing approximately 3,000 calories per day based on the Recommended Daily Allowances and Dietary Reference Intakes. Youth with special dietary needs such as diabetes, hypertension or obesity receive special menus that aid in their overall medical treatment.	OCGA 49-4A-3, 49-4A-7	99	3,905,591	5,493,633	20,822	3,926,413	
<i>Total</i>				1,552	\$107,983,796	\$109,995,401	(\$979,182)	\$107,004,614

Notes: Number of positions represents filled positions as of 5/31/13 plus the 107 positions approved for the new Rockdale facility .

Alternative (List an alternative approach to delivering program services within current agency budget)

- a. Security Management: Provide for a 5% salary increase in the JCO job series to address retention, recruitment, and longevity to facilitate succession planning.
- b. Medical: Outsource the dental services and centralize the diagnostic center.

Department of Juvenile Justice

ZBB Program: Secure Detention (RYDCs)

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$76,085,096	\$77,945,661	\$84,516,206	\$4,857,624	\$89,373,830
Regular Operating Expenses	6,384,190	6,774,795	6,227,493	235,680	6,463,173
Motor Vehicle Purchases		137,004	209,731	20,000	229,731
Equipment	129,255	220,002	94,535	5,000	99,535
Computer Charges	339,233	936,855	265,254	2,000	267,254
Telecommunications	2,335,095	1,180,096	1,559,800	9,715	1,569,515
Capital Outlay		505,000			
Contractual Services	3,735,183	2,086,223	2,300,589	67,500	2,368,089
Service Benefits for Children	10,800,624	12,771,679	12,276,980	(6,452,903)	5,824,077
Institutional Repairs and Maintenance	1,379,761	222,094	200,000	(104,909)	95,091
Utilities	2,279,287	2,093,613	2,344,813	127,000	2,471,813
Total Expenditures	\$103,467,725	\$104,873,023	\$109,995,401	(\$1,233,293)	\$108,762,108
Fund Type					
State General Funds	\$101,252,230	\$102,640,133	\$107,983,796	(\$979,182)	\$107,004,614
Federal Funds	51,397	50,439	61,423		61,423
Other Funds	2,164,098	2,182,451	1,950,182	(254,111)	1,696,071
Total Funds	\$103,467,725	\$104,873,023	\$109,995,401	(\$1,233,293)	\$108,762,108
Positions	1,689	1,691	1,796	(52)	1,744
Motor Vehicles	63	64	69	2	71

Department of Juvenile Justice

ZBB Program: Secure Detention (RYDCs)

Performance Measures

Agency Purpose:

The Department of Juvenile Justice protects and serves the citizens of Georgia by holding young offenders accountable for their actions through the delivery of services and sanctions in appropriate settings, and by supporting youth in their communities to become productive and law-abiding citizens.

Program Purpose:

The purpose of this program is to protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with offenses or who have been adjudicated delinquent and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.

Performance Measures

1. Number of admissions to RYDCs
2. Average length of stay (days)
3. Average cost per care day
4. Number of Short Term Program (STP) sentence completions (RYDC)
5. Number of STP sentence completions (RYDCs and YDCs)
6. Number of validated status offenders detained in RYDCs
7. Juvenile Correctional Officer (JCO) attrition rate
8. Amount paid in holiday/overtime pay for security staff
9. Percentage of youth on mental health caseload
10. Number of YDC youth housed in RYDCs
11. Number of youth awaiting community placement
12. Number of recreational staff
13. Juvenile Detention Counselor (JDC) attrition rate
14. Number of youth with substance abuse needs

Actuals				
	FY 2010	FY 2011	FY 2012	FY 2013
	18,039	15,996	15,514	14,751
	23	23	27	27
	\$234	\$260	\$254	\$257
	2,510	2,487	1,942	1,881
	3,262	2,604	2,220	2,159
	493	469	393	325
	19.8%	31.5%	45.0%	49.6%
	\$79,543	\$308,769	\$560,119	\$994,468
	33.1%	31.3%	33.1%	33.1%
	126	210	267	211
	44	44	56	115
	5	5	7	9
	14.5%	31.7%	19.9%	24.8%
	100	120	179	220



FY 2015 Zero-Based Budget Analysis

Department of Labor

Department of Labor Administration

Georgia Department of Labor
ZBB Program: Administration

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to evaluate the program's effectiveness in efficiently carrying out the agency's goals and objectives.

Results of Analysis

1. Statutory Alignment: Most program activities are aligned with statutory responsibilities.
2. Staffing Levels: The program has 261 full-time benefit eligible employees.
3. Fleet Management: There are six vehicles assigned to the program.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The agency should continue to develop relevant and measurable outcomes for its key activities.
5. Budget Impact: Maintain the current funding level for FY 2015.

Program Operations:

6. In FY 2013, the Governor issued an Executive Order to transfer the administrative authority of the Workforce Investment Act (WIA) grant funds from Georgia Department of Labor to the Governor's Office of Workforce Development. Additionally, other functions were transferred including the administration of the Safety Inspections program, Disability Adjudication Section, Division of Rehabilitation Administration, Business Enterprise program, Georgia Industries for the Blind, the Roosevelt Warm Springs Institute, and the Vocational Rehabilitation program. As a result of the transfers the overall budget was reduced by 67%, from \$414,833,371 to \$136,831,603; however, the budget for Administration was reduced only by 17%. An audit of the GDOL determined that the Special Accounting department was organized to monitor WIA grant activities, but in FY 2013 the Special Accounting department was still operating in GDOL.
Recommendation: Realign and consolidate administrative functions in order to streamline and realize efficiencies due to the loss of federal and state funds.

Georgia Department of Labor

ZBB Program: Administration

FY 2015 Zero-Based Budget Report

7. GDOL uses the federal Financial Accounting and Reporting System (FARS) and does not use the statewide accounting system, TeamWorks Financials, to support their budgeting and financial needs. As a result, they continue to have compliance issues. In FY 2012, the Department of Audits and Accounts found four instances of non-compliance where expenditures exceeded available funds.
Recommendation: Continue to work with the State Accounting Office to migrate all budget and accounting activities to the TeamWorks Financials System.
8. State agencies submit amendments to their Annual Operating Budget throughout the fiscal year with additional funds received from federal grants, fees collected and from the amended appropriations. The funds are often used to realign budgets to meet expenditures. As funds are received, these amendments should be submitted to Office of Planning and Budget for review and approval; however, GDOL delays submission of their amendments to OPB until the end of the fiscal year which often causes delays in processing.
Recommendation: GDOL should work closely with OPB to amend funds to their budget as received in order to align expenditures and budget throughout the fiscal year rather than delaying the process to the end of the fiscal year.

Department of Labor

Department of Labor Administration

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Information Technology	Provides operational support and technical assistance for the acquisition and operation of hardware/software used in agency-wide operations.	OCGA 34-2-1	124	\$1,582,682	\$18,688,926	\$0	\$1,582,682
Financial Services	Oversees budget and accounting requirements to ensure that federal and state requirements are met.	OCGA 34-2-1	51	968	3,639,316	0	968
Staff Development & Training	Provides training and technical assistance to employees.		7	208	782,769	0	208
Administrative Support	Provides agency wide assistance and support in facility management, customer service, and record keeping for direct line departments.		35	1,476	5,550,270	0	1,476
Human Resources	Responsible for the administration of all system-wide employee benefit programs and internal human resource activities including the recruitment of potential employees.	OCGA 34-2-1	14	298	1,121,332	0	298
Executive Management	Provides direction, guidance, and oversight for all agency activities and operations.	OCGA 34-2-1	12	388	1,458,877	0	388
Communications	Provides information to businesses, citizens, and others about workforce services.	OCGA 34-2-1	18	478	1,797,573	0	478
<i>Total</i>			261	\$1,586,499	\$33,039,063	\$0	\$1,586,499

Alternative (List an alternative approach to delivering program services within current agency budget)

The agency's alternative approach includes seeking an increased automation in the Financial Services area to reduce costs and processing time; evaluating additional opportunities for e-learning as an alternative to in-person classroom training; and exploring teleconferencing strategies for remote meetings and staff training.

Department of Labor

Department of Labor Administration

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$20,902,431	\$16,723,769	\$17,820,486		\$17,820,486
Regular Operating Expenses	3,303,542	3,249,734	3,271,120		3,271,120
Motor Vehicle Purchases					
Equipment	329,918	427,704	474,700		474,700
Computer Charges	10,899,000	11,615,170	10,528,659		10,528,659
Real Estate Rentals	251,966	212,715	140,715		140,715
Telecommunications	904,084	1,079,410	718,383		718,383
Contractual Services	897,432	817,719	85,000		85,000
Total Expenditures	\$37,488,373	\$34,126,221	\$33,039,063	\$0	\$33,039,063
Fund Type					
State General Funds	\$1,796,790	\$1,344,015	\$1,586,498		\$1,586,498
Federal Funds	30,267,526	19,101,105	31,312,292		31,312,292
Federal Recovery Funds	1,783,004	11,632			
Other Funds	3,641,053	13,669,469	140,273		140,273
Total Funds	\$37,488,373	\$34,126,221	\$33,039,063	\$0	\$33,039,063
Positions	270	264	261		261
Motor Vehicles	6	6	6		6

Department of Labor

Department of Labor Administration

Performance Measures

Agency Purpose:

To work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity by assisting individuals increase self-sufficiency through employment, training, and support services and assisting employers meet their business needs through employee recruitment and selection services, workforce information, and technical support.

Program Purpose:

The purpose of this program is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

Performance Measures	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Percentage of travel reimbursements paid within 30 days of submission of complete travel voucher	N/A	93%	95%	99%
2. Percentage of federal financial reports submitted within 45 days of the end of the quarter	95%	95%	95%	100%
3. Percentage of participating employees who completed the EXCEL leadership	N/A	100%	97%	95%
4. Number of documents digitized and stored through the department's enterprise imaging application	N/A	N/A	3,600,000	4,320,000
5. Number of audit findings	12	18	15	N/A
6. Total payments processed	597,899	692,815	553,948	30,669*
7. Percentage of payments made electronically	2%	2%	31%	22%
8. Average days to process a payment	N/A	N/A	6.00	7.00
9. Employee turnover rate	9%	12%	12%	17%



FY 2015 Zero-Based Budget Analysis

Georgia Department of Labor
ZBB Program: Unemployment Insurance (UI)

Georgia Department of Labor

ZBB Program: Unemployment Insurance (UI)

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to evaluate the effectiveness and realize potential efficiencies in the program responsible for managing the State's Unemployment Insurance System and Trust Fund that supports the financial security of those temporarily out of work through no fault of their own.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The program has 484 full-time benefit eligible employees.
3. Fleet Management: There are three vehicles assigned to the program.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The agency should continue to develop relevant and measurable outcomes for its key activities.
5. Budget Impact: Reduce the Governor's Emergency Fund program budget by \$3,284,203. Specific recommendations are provided below.

Program Operations:

6. As of December 16, 2013, the outstanding principal balance on the Unemployment Insurance Trust Fund loan from the U.S. DOL is over \$296 million. This balance accrues interest each year and is payable in September. For FY 2015 the projected interest payment on the loan is \$8,456,096.

Recommendation: Reduce GEF by \$3,284,203 and utilize state funds of \$5,789,691 for the Unemployment Trust Fund loan interest

7. The Employment and Training Administration (ETA), has documented four types of experience rating methods (Reserve Ratio, Benefit Ratio, Benefit Wage Ratio, and Payroll Decline) used to determine employer liability ratings. The Official Code of Georgia Annotated (34-8-155; 156) requires Georgia's experience ratings to be determined by the reserve ratio method. In addition, to the various experience rating methods, states also vary in how they assign employer tax rates. Georgia currently uses a "fixed" measure of rating employers' experience, which has a predetermined rate based on their experience rating. However, 11 states currently use a relative ranking system known as the Array method, which ranks employers on how they compare with each other. According to the ETA, this method helps to easily project and reach UI compensation revenue targets, while fixed measure rankings may lead to a vast number of employers in the lowest rate. In CY 2012, Georgia had 198,362 UI accounts, of which, 30 percent were assigned the minimum tax rate. O.C.G.A. 34-8-75 allows the Labor Commissioner to establish an experience rating committee to analyze modifications and improvements to the program.

Recommendation: Consider establishing a committee to evaluate experience rating methods and the relative rankings of employer's experience rating to determine if current processes provide for the most fair, and equitable distribution of the tax burden on employers while creating a more solvent trust fund.

Georgia Department of Labor

ZBB Program: Unemployment Insurance (UI)

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)		
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level	
Activity	Description							
Employer Liability and UI Tax Collection	Determination of employer liability, collection of tax and supporting wage information; loading of and accounting for tax and wage information; collection of delinquent tax and wage reports and taxes; audit of employers; resolution of blocked claims; liability investigations; management and support of these functions.	OCGA 34-8-150	215	\$2,573,941	\$9,094,417	\$0	\$2,573,941	
Processing and Determining UI Benefits	Determination of monetary eligibility to establish a valid UI claim; gathering fact finding and making determination on the job separation; paying eligible benefits; investigating and collecting overpayments; management and support of these functions.	OCGA 34-8-150	162	3,215,750	25,866,951	0	3,215,750	
UI Appeals and Determinations	Collecting and processing relevant evidence from parties; holding hearings; making, writing and issuing descisions; management and support of these functions. Georgia has two levels of appeal - Appeals Tribunal and the Board of Review.	OCGA 34-8-150	107		5,427,509	0		
<i>Total</i>				484	\$5,789,691	\$40,388,877	\$0	\$5,789,691

Alternative (List an alternative approach to delivering program services within current agency budget)

This is a federally funded program. There were no alternative approaches provided by the agency.

Department of Labor

Unemployment Insurance

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$28,775,276	\$24,699,218	\$28,032,065		\$28,032,065
Regular Operating Expenses ¹	30,374,582	30,660,714	5,739,928		5,739,928
Motor Vehicle Purchases					
Equipment	362,806	359,162	128,747		128,747
Computer Charges	10,032,399	1,698,695	4,149,010		4,149,010
Real Estate Rentals	1,010,358	1,492,880	1,247,757		1,247,757
Telecommunications	892,101	1,815,486	818,620		818,620
Contractual Services	3,171,061	2,325,930	272,750		272,750
Total Expenditures	\$74,618,583	\$63,052,085	\$40,388,877	\$0	\$40,388,877
Fund Type					
State General Funds	\$21,243,083	\$22,548,862	\$5,789,691		\$5,789,691
Federal Funds	52,720,041	40,503,223	34,599,186		34,599,186
Federal Recovery Funds	655,459	16,592			
Total Funds	\$74,618,583	\$63,068,677	\$40,388,877	\$0	\$40,388,877
Positions	529	484	484		484
Motor Vehicles	3	3	3		3

¹ FY 2012 and FY 2013 Regular Operating Expenses include the interest payment made on September 30 of each calendar year.

Georgia Department of Labor

ZBB Program: Unemployment Insurance (UI)

Performance Measures

Agency Purpose:

The Georgia Department of Labor works with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity by assisting individuals increase self-sufficiency through employment, training, and support services and assisting employers meet their business needs through employee recruitment and selection services, workforce information, and technical support.

Program Purpose:

The purpose of this program is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

Performance Measures

Actuals				
	FY 2010	FY 2011	FY 2012	FY 2013
1. Percentage of unemployment insurance benefit recipients paid accurately, as determined by a federally-prescribed sample methodology	97%	94%	93%	92%
2. Percentage of new employer accounts for which unemployment insurance obligation is determined within 90 days (federal target 88.7%)	88%	89%	89%	89%
3. Percentage of employers determined to have tax liability	89%	90%	90%	89%
4. Percentage of benefit payments made within 21 days	86%	88%	86%	85%



FY 2015 Zero-Based Budget Analysis

Department of Natural Resources
ZBB Program: Wildlife Resources

Department of Natural Resources

ZBB Program: Wildlife Resources

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to evaluate the operations and workforce of this program in order to identify any potential operating efficiencies or savings.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory requirements.
2. Staffing Levels: The program currently has 575 full-time benefit eligible employees.
3. Fleet Management: The program has 778 authorized vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The agency should continue to develop relevant and measurable outcomes for its key activities.
5. Budget Impact: Transfer 221 positions to the new Law Enforcement program (Total Funds: (\$18,171,362)).

Program Operations:

6. DNR's WRD program processes boat registrations for all motorized marine vessels in Georgia. Currently, the registration process is contracted out to a third party, which charges a transaction fee for processing registrations. Boat owners must register their vessels with DNR, and must also visit a local/county tax (tag) office to register and license their boat trailers through the Georgia Department of Revenue (DOR). This process of contacting two different agencies to register what is often operated as one unit (boat and trailer) may be confusing and burdensome for customers. Additionally, the third party contract for processing boat registrations for DNR expires on June 30, 2014 and is currently up for bid.

Recommendation: Meet with the DOR to evaluate potential benefits, costs and revenues associated with transferring all or some of the boat registration processing to the DOR. Prepare recommendations and submit to OPB.

Department of Natural Resources

ZBB Program: Wildlife Resources

FY 2015 Zero-Based Budget Report

7. The BudgetNet reporting system reflects 778 authorized motor vehicles for WRD and the internal inventory records reflect 722 vehicles, resulting in a variance of 56 vehicles that are not accurately reported.

Recommendation: The agency should implement policies and procedures that will enable them to more accurately track and reflect the size of fleet in operation. The agency should work with the Office of Fleet Management and OPB to ensure that motor vehicle counts are consistent, accurate, and recorded properly with DOAS, OPB, and DNR internal inventory.

8. Revenues are generated from timber harvests on Wildlife Management Areas (WMA) and Public Fishing Areas (PFA). The US Fish and Wildlife Service requires timber receipts from state-owned WMAs to be treated as license revenue. DNR uses most of the revenues collected for the administration of the Game Management activity in WRD; however, federal law states that these revenues must be used for the administration of the activities of the DNR.

Recommendation: DNR should use revenues collected from the sale of timber to fund administration of the activities of the DNR, especially activities of the WRD.

Department of Natural Resources
ZBB Program: Wildlife Resources

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description	Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Fisheries Management	Maintain and manage the freshwater fishery and fish habitats and the recreation supported by these resources so as to provide quality recreational fishing for the present and future generations, while simultaneously working with other divisions to assure water quality and water quantity is supportive of a healthy freshwater fishery.	OCGA 27-1-3 (b), 27-1-10	116	\$5,535,252	\$11,092,869	\$0	\$5,535,252
Game Management	Manage species that are legally hunted or trapped, their habitats and hunting seasons. Deliver hunter education to the public to develop safe, ethical hunters. Provide technical assistance to private landowners who want to manage their properties for wildlife or control nuisance wildlife problems. Operate Wildlife Management Areas to provide public hunting opportunities. Operate Sapelo Island ferry system and provide essential services to island residents.	OCGA 27-1-3, 27-1-6, 27-1-10, and 12-2-5	138	8,597,969	17,306,235	0	8,597,969
Law Enforcement Program¹	Law Enforcement, education and public safety. The Law Enforcement program is charged with the enforcement of all state laws and departmental regulations regarding wildlife, fishery resources, wild animals, boating safety, hunter safety education and patrolling all DNR properties in addition to assisting other law enforcement agencies upon request.	OCGA 12-2-11; 27-1-16, 18, 19, 20; 27-2-5, 10; 27-5-4; 35-8-9, 20, 21; 52-7-19, 22; 25; 27-4	221	15,919,247	18,171,362	(15,919,247)	0
Admin/License & Boat Registration	Provides administration of the Wildlife Resources Division, including the issuance of hunting and fishing licenses, vessel registrations, and numerous other associated permits and licensures, human resources, budget management, public affairs and communications, and manages the processes connected to the collection and routing of license and permit revenues to the general fund.	OCGA 27, 52, 12, 50, 16	84	1,766,068	2,005,192	0	1,766,068

Department of Natural Resources
ZBB Program: Wildlife Resources

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Nongame	Conservation and management of nongame wildlife and endangered species including research and surveys, development and implementation of conservation plans, development and maintenance of geospatial databases on species and habitats, providing technical assistance to landowners, conducting species recovery and habitat conservation, developing and implementing educational programs, developing conservation plans, and fund-raising.	OCCA 27-1-1, 12-3-600, 27-3-130, 12-6-70, 36-22-1, 12-6-150	16	818,672	6,593,730	0	818,672
<i>Total</i>			575	\$32,637,208	\$55,169,388	(\$15,919,247)	\$16,717,961

¹The proposed change to the Law Enforcement Program activity is reflective of the creation of a new Law Enforcement program which is to become effective July 1, 2014.

Alternative (List an alternative approach to delivering program services within current agency budget)

Fisheries Management - Stop the production and distribution of private pond fish and customers would obtain their fish from private hatcheries around the state. Currently, hatcheries are producing and distributing largemouth bass, bluegill, redear sunfish, and channel catfish for private ponds. A fee of \$60 per acre of pond for the most popular combination of fish generated from sales is used to offset program cost. However, demand for private pond fish has declined over the last several years. This alternative would cost the same as all state funds were cut for the private pond stocking program and it's currently funded through fees from fish sales.

Game Management - Transfer the operation of the Sapelo Island Ferry to the Georgia Department of Transportation. The vast majority of ferry systems nationwide are operated by state or local government transportation departments or private enterprises/public-private ventures. The Game Management-operated ferry for Sapelo Island may be the only ferry in the country operated by a natural resource agency that serves as a public transportation system for residents (island residents travel to the mainland for work, school, etc.). The annual operating cost for the ferry is approximately \$400,000.

Law Enforcement - Privatize and contract out program functions that do not require POST certification to complete the function such as; hunting and boating education, special permits and hull identification number inspections. This alternative would free up Law Enforcement Rangers from duties that are administrative in nature and provide more actual prevention, detection and investigations of violations pertaining to the core mission. This alternative would be viewed as neutral from a program stand point due to the shifting of duties, but would pass on an added cost to the entity who assumes the duties and potentially add costs for the consumer.

Admin/LBRU - Move administrative function to another agency or transfer them to DNR Administration. Either change would require additions to current staff of those entities resulting in no net savings to the state.

Nongame - Some rare species surveys, data management and technical assistance could be out-sourced to the academic community. This would increase costs because salaries and overhead expenses are higher in academic institutions than in our agency.

Department of Natural Resources

ZBB Program: Wildlife Resources

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$32,315,438	\$34,529,624	\$35,132,233	(\$15,096,686)	\$20,035,547
Regular Operating Expenses	8,494,888	11,242,686	8,841,353	(2,876,897)	5,964,456
Motor Vehicle Purchases	2,214,698	1,078,319	25,596	(25,596)	0
Equipment	991,601	2,560,650	118,353		118,353
Computer Charges	519,686	330,845	64,112	(16,000)	48,112
Real Estate Rentals	78,846	98,928	71,370	(12,564)	58,806
Telecommunications	1,126,978	906,918	609,979	(122,519)	487,460
Contractual Services	6,013,629	5,774,831	737,682	(21,100)	716,582
Cost of Materials - Resale	138,059	140,852	40,000		40,000
Capital Outlay - New	2,345,596	902,786	494,676		494,676
Capital Outlay - Repairs and Maint.	1,645,424	1,290,918	2,337,605		2,337,605
Capital Outlay - WMA Land	1,709,425	2,001,669	661,530		661,530
Nongame Conservation	5,608,214	6,935,165	5,338,884		5,338,884
Capital Outlay - Waterfowl	353,220	488,038			
Wildlife Endowment			696,015		696,015
Total Expenditures	\$63,555,702	\$68,282,229	\$55,169,388	(\$18,171,362)	\$36,998,026
Fund Type					
State General Funds	\$28,845,432	\$30,512,522	\$32,637,208	(\$15,919,247)	\$16,717,961
Federal Funds	22,757,883	27,114,896	13,784,397	(2,248,458)	11,535,939
Other Funds	11,952,387	10,654,811	8,747,783	(3,657)	8,744,126
Total Funds	\$63,555,702	\$68,282,229	\$55,169,388	(\$18,171,362)	\$36,998,026
Positions	496	500	575	(221)	354
Motor Vehicles	778	778	778	(311)	467

Department of Natural Resources
ZBB Program: Wildlife Resources

Performance Measures

Agency Purpose:

The Department of Natural Resources works to sustain, enhance, protect and conserve Georgia's natural, historic and cultural resources for present and future generations, while recognizing the importance of promoting the development of commerce and industry that utilize sound environmental practices.

Program Purpose:

The purpose of this program is to protect, conserve, manage and improve Georgia’s wildlife and freshwater fisheries resources; manage and conserve protected and endangered wildlife and plants; regulate the possession and sale of wild animals; administer and conduct mandatory hunter safety program; and administer and enforce the Georgia Boat Safety Act.

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Number of certified fishing licenses reported	559,807	574,668	589,367	622,344
2. Number of certified hunting licenses reported to the US Fish and Wildlife Service	302,190	307,436	324,561	363,575
3. Total number of Boating Under the Influence arrests	167	151	190	174
4. Number of hunter safety and boater safety students	18,075	14,616	16,611	16,612
5. Percentage of hunters who rate their hunting experience as satisfactory or better	88%	87%	87%	86%
6. Number of dollars generated for Georgia's economy per dollar of state funds spent on fisheries management and fishing	\$275	\$296	\$407	\$425



FY 2015 Zero-Based Budget Analysis

State Board of Pardons and Paroles

ZBB Program: Clemency Decisions

State Board of Pardons and Paroles

ZBB Program: Clemency Decisions

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to evaluate the cost-effectiveness of program activities and ensure that performance measures effectively track progress to program goals.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: Authorized positions increased from 106 in FY 2012 to 174 in FY 2014 to reflect the transfer of investigative employees from Field Supervision to Clemency Decisions to properly align program activities.
3. Fleet Management: This program has one vehicle assigned to the Executive Director.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The agency should continue to develop relevant and measurable outcomes for its key activities.
5. Budget Impact: Maintain the current funding level for FY 2015.

Program Operations:

6. The Clemency On-line Navigation System (CONS) initiative began implementation in FY 2010 to digitize offender records from paper resulting in streamlined, more efficient review of records. To date, all records, with the exception of offenders with life sentences without the chance of parole, have been digitized. In addition, as new offenders enter the system, the agency must digitize these records making this a continual process.

Recommendation: Continue to direct resources to the process of digitizing records.

7. The agency has expedited the review of appropriate offenders eligible for parole supervision through innovative technology implementations such as CONS, which positively impacts the overall correctional system including relieving jail backlog.

Recommendation: Continue to utilize and improve CONS technology as this has increased the efficiency and effectiveness of the clemency review process and assisted in alleviating stressors on the state's correctional system.

State Board of Pardons and Paroles

ZBB Program: Clemency Decisions

FY 2015 Zero-Based Budget Report

8. Some offenders with felony convictions, who are eligible for parole, are not released because they are unable to establish a residency. The Reentry Partnership Housing Program, in collaboration with the Georgia Department of Corrections (GDC) and the Department of Community Affairs (DCA), seeks to provide these offenders with housing so they may begin work and become productive citizens in the community. This program successfully provided housing for 427 offenders in FY 2013.

Recommendation: Continue the collaborative efforts with GDC and the DCA.

9. The State Board of Pardons and Paroles (SBPP), along with the GDC, Department of Juvenile Justice and local law enforcement agencies in Savannah, began the Savannah Impact Program (SIP). This program is designed to provide treatment of offenders with substance abuse issues who have short-term sentences at the Coastal State Prison facility (operated by GDC). Since January, the two agencies have found efficiencies in processing. For example, SBPP uploads all pertinent parole documents (done in the Clemency Decisions program) into GDC's offender management system so upon completion of SIP, individuals with parole to follow may leave the program and begin supervision under the Parole Supervision program.

Recommendation: Continue to work with other stakeholders to find operational efficiencies.

10. In FY 2013, the agency and the GDC, began the Max Out Reentry Program (MORE). The two agencies recognized the need to provide reentry programming to those offenders whose entire sentence would be served in prison (rather than early release on parole). The Clemency Decisions program or GDC's prison staff may refer an offender who will max out to the MORE program. The offender will then go to one of 15 Transition Centers (operated by GDC) where he or she will be released into the community to work during the day and return to supervision at the Transition Center in the evening.

Recommendation: This program is still in early stages of implementation. Continue working with partners at GDC to find operational efficiencies.

State Board of Pardons and Paroles

ZBB Program: Clemency Decisions

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description	Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Executive Decision Making	Consider all information, (investigations, background, time served recommendations) prepare and cast vote on recommendations for clemency. Provide operational guidance for the agency and Clemency division.	Georgia Constitution Article IV, Sec. 2; OCGA 42-9-20; 42-9-39 - 42.1, 43-48; 42-9-50-55; 42-9-60	12.2	\$2,261,453	\$2,261,453	\$0	\$2,261,453
Case Evaluation and Rating	Prepare cases for board consideration through review of all case data compiled and application of the parole decision guidelines or other program criteria (as applicable) resulting in a recommendation of time to serve.	Georgia Constitution Article IV, Sec. 2; OCGA 42-9-20; 42-9-39 - 42.1, 43-48; 42-9-50-55	22	1,792,605	1,792,605	0	1,792,605
Inmate Case Investigations	Reviewing record of case(s) in file providing detailed background information for Board review regarding circumstances of the offenses and the offender's criminal history.	Georgia Constitution Article IV, Sec. 2; OCGA 42-9-20; 42-9-39 - 42.1, 43-48; 42-9-50-55	67	3,824,761	3,824,761	0	3,824,761
Pre-decision Processing	Establishing offender file, confirming sentence information/consideration type/clemency eligibility; review of additional information coming in on existing cases (alerts); requesting investigations	Georgia Constitution Article IV, Sec. 2; OCGA 42-9-20; 42-9-39 - 42.1, 43-48; 42-9-50-55	30	1,473,159	1,473,159	(100,000)	1,373,159

State Board of Pardons and Paroles

ZBB Program: Clemency Decisions

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description	Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Post-decision Processing	Review of board decisions and dissemination of required notifications. Final review of case to ensure that required programming has been completed, protests (victim/DA) are addressed and offender's institutional behavior is appropriate; send case back to board for reconsideration if needed. Request verification of residency plan, send notifications; establish release date and generate parole certificate.	Georgia Constitution Article IV, Sec. 2; OCGA 42-9-20; 42-9-39 - 42.1, 43-48; 42-9-50-55	30	1,232,366	1,232,366	0	1,232,366
Pardon/Restoration of Rights Processing	Processing of applications for the restoration of civil and political rights as well as the restoration of the right to bear firearms.	Georgia Constitution Article IV, Sec. 2; OCGA 42-9-20; 42-9-39 - 42.1, 43-48; 42-9-50-55	6.8	414,038	414,038	0	414,038
Executive Support	Agency and executive support to include: media relations, legal guidance, internal investigations, agency policy development and review.	Georgia Constitution Article IV, Sec. 2; OCGA 42-9-20; 42-9-39 - 42.1, 43-48; 42-9-50-55	6	948,408	948,408	0	948,408
<i>Total</i>			174	\$11,946,790	\$11,946,790	(\$100,000)	\$11,846,790

Alternative (List an alternative approach to delivering program services within current agency budget)

No alternative approaches to program service delivery are recommended at this time.

State Board of Pardons and Paroles
ZBB Program: Clemency Decisions

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$6,336,053	\$10,705,606	\$11,091,881	(\$100,000)	\$10,991,881
Regular Operating Expenses	217,613	263,630	293,977		293,977
Motor Vehicle Purchases					
Equipment			111		111
Computer Charges	19,391	(194)	809		809
Real Estate Rentals	217,158	217,158	217,158		217,158
Telecommunications	74,721	97,196	109,029		109,029
Contractual Services	403,956	272,608	233,825		233,825
Total Expenditures	\$7,268,893	\$11,556,004	\$11,946,790	(\$100,000)	\$11,846,790
Fund Type					
State General Funds	\$7,267,911	\$11,554,495	\$11,946,790	(\$100,000)	\$11,846,790
Other Funds	981	1,509			
Total Funds	\$7,268,893	\$11,556,004	\$11,946,790	(\$100,000)	\$11,846,790
Positions	106	174*	174		174
Motor Vehicles	1	1	1		1

*The increase in positions and personal services reflects the transfer of funds and 74 investigator positions from Parole Supervision to properly align function and budget.

State Board of Pardons and Paroles

ZBB Program: Clemency Decisions

Performance Measures

Agency Purpose:

The State Board of Pardons and Paroles is the sole entity authorized to administer and grant executive clemency in the State of Georgia. The five-member board also sets policy and directs the community supervision of those offenders granted clemency.

Program Purpose:

The purpose of this program is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Number of offender files initiated	21,227	21,416	20,844	13,739
2. Number of investigations completed (legal, social, personal history, special interviews, other)	58,250	48,376	44,108	40,654
3. Total number of board clemency votes	79,922	70,261	63,665	88,302
4. Number of notifications to officials	122,929	109,514	112,438	134,944
5. Board orders issued for pardons and restoration of rights	662	934	968	1,349
6. Number of inmates released by board action	13,926	10,769	12,544	15,677
7. Annual cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$366,527,300	\$298,299,469	\$351,168,318	\$408,884,195



FY 2015 Zero-Based Budget Analysis

Georgia Public Defender Standards Council

ZBB Program: Public Defenders

Georgia Public Defender Standards Council

ZBB Program: Public Defenders

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to determine the most cost effective means to achieving the requirement per O.C.G.A. 17-12-22 (a). The Public Defenders program provides representation to indigent defendants indicted on criminal charges in Superior and Juvenile Courts. There are 49 circuit offices, six of which (Bell-Forsyth, Blue Ridge, Cobb, Douglas, Gwinnett, and Houston) provide their own services with state funds as authorized in O.C.G.A. 17-12-36. Six regional offices manage conflict cases when there are multiple defendants in a criminal case. These offices are located in the Atlanta, Zebulon, Rome, Springfield, Athens, Stone Mountain circuits. In 2010, the State Bar of Georgia issued Formal Advisory 10-1, subsequently upheld by the Georgia Supreme Court, that states no single office may provide defense to multiple clients.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The agency utilizes the statutory formula for staffing reflected in O.C.G.A. 17-12-27. In addition, the agency contracts with counties for supplemental staff.
3. Fleet Management: The program has a fleet of 13 vehicles. Five are assigned to the Metro Conflict office; three to the Southern Circuit; one to the Oconee Circuit; one to the Appellate Division; and one to each of the Atlantic, Griffin and Rome Conflict offices.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: In FY 2013, the Georgia Supreme Court upheld the State Bar's Formal Advisory Opinion 10-1 resulting in an agency estimated increased cost of approximately \$6.7 million to ensure conflict cases are segregated to independent attorneys.

Program Operations:

6. There are 164 Public Defender positions that are funded by the state and 218 that are funded by the counties.
Recommendation: Continue to seek financial support from the counties to fund public defender positions.
7. To handle the increased number of conflict cases, the state must compensate for additional independent representation.
Recommendation: Develop a funding formula so that counties can supplement the cost of conflict cases. Based on this recommendation, a statutory change will be required.

Georgia Public Defender Standards Council

ZBB Program: Public Defenders

FY 2015 Zero-Based Budget Report

8. The administrative fee from county contracts pay for personal services and regular operating expenses in the Public Defender Standards Council program. This fee derives from a percentage of the county contracts which supplements public defender positions. The funds are remitted in the Public Defenders program but are expensed in the Public Defender Standards Council program.

Recommendation: Retain the administrative fee within the Public Defenders program to defray the cost of conflict cases in the future. Use state appropriations for personnel and regular operating expenses in the Public Defender Standards Council program.

9. The agency does not have an administrative rule for standard minimum requirements to be a conflict attorney.

Recommendation: Create an administrative rule that establishes standard minimum requirements for conflict attorneys.

Georgia Public Defender Standards Council
ZBB Program: Public Defenders

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Indigent Defense	Legal representation of an indigent defendant in a) any case prosecuted in a superior court in which there is a possibility that a sentence of imprisonment or probation or a suspended sentence of imprisonment may be adjudged; b) a hearing on a revocation of probation in a superior court; c) any juvenile court case where the juvenile may face a disposition of confinement, commitment, or probation; and d) any direct appeal of any of the above proceedings.	OCGA 17-12-23	651	\$28,267,408	\$57,094,827	\$0	\$28,267,408
Indigent Defense - Conflict of Interest	Provides legal representation in cases where multiple defendants must be assigned a lawyer to safe guard their rights and prevent a conflict of interest with the other defendant.	OCGA 17-12-22	57	6,868,400	6,868,400	0	6,868,400
<i>Total</i>			708	\$35,135,808	\$63,963,227	\$0	\$35,135,808

Alternative (List an alternative approach to delivering program services within current agency budget)

For the circuit offices, both the service itself and the personnel designated to deliver that service are effectively set in statute. The service that has some more flexibility is related to the conflict cases. The current model uses a combination of staff in several regional offices and contractors everywhere as needed. Instead of using this hybrid model, alternatives include using only staff or only contractors. However, both of those alternatives are more costly.

Note: County funded positions are included in No. of Positions.

Georgia Public Defender Standards Council
ZBB Program: Public Defenders

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$52,971,494	\$53,687,535	\$28,455,441	\$1,800,000	\$30,255,441
Regular Operating Expenses	1,127,069	1,131,592	650,760		650,760
Motor Vehicle Purchases					
Equipment	10,443	1,501			
Computer Charges	54,153	37,604			
Real Estate Rentals	455,211	518,721	90,000		90,000
Telecommunications	126,536	112,981	15,600		15,600
Contractual Services	4,541,366	6,972,183	3,841,385	5,890,000	9,731,385
Grants and Benefits	2,049,641	2,071,195	2,082,622		2,082,622
Total Expenditures	\$61,335,912	\$64,533,312	\$35,135,808	\$7,690,000	\$42,825,808
Fund Type					
State General Funds	\$33,505,768	\$34,374,788	\$35,135,808	\$5,890,000	\$41,025,808
Governor's Emergency Fund		1,980,000			
Other Funds	27,830,144	28,178,524		1,800,000	1,800,000
Total Funds	\$61,335,912	\$64,533,312	\$35,135,808	\$7,690,000	\$42,825,808
Positions	723	708	708		708
Motor Vehicles	13	13	13		13

Note: FY 2014 Personal Services budget does not include county funded positions.

Georgia Public Defender Standards Council
ZBB Program: Public Defenders

Performance Measures

Agency Purpose:

The Georgia Public Defender Standards Council ensures, independently of political considerations or private interests, that each client whose cause has been entrusted to a circuit public defender receives zealous, adequate, effective, timely and ethical legal representation, consistent with the Constitution of Georgia and the United States.

Program Purpose:

The purpose of this program is to assure that adequate and effective legal representation provided, independently of political consideration or private interests to indigent person who are entitled to representation under this chapter, provided that staffing for circuits are based on OCGA § 17-12-23.

Performance Measures

Actuals				
	FY 2010	FY 2011	FY 2012	FY 2013
1. Number of new cases	124,493	124,431	123,438	117,808
2. Percentage of cases contracted versus staffed	N/A	N/A	N/A	N/A
3. Program turnover rate	23%	16%	14%	20%
4. Number of trainings offered	13	13	14	20
5. Number of conflict cases	N/A	N/A	N/A	10,102
6. Number of clients defended	109,710	107,537	107,918	101,755



FY 2015 Zero-Based Budget Analysis

Department of Public Health
ZBB Program: Emergency Preparedness/Trauma
System Improvement

Department of Public Health

ZBB Program: Emergency Preparedness/Trauma System Improvement

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to analyze the way this program interacts with other agencies, in particular the Georgia Trauma Care Network Commission (GTCNC), and to determine if any efficiencies and improvements may be achieved. The Emergency Preparedness/Trauma System Improvement program oversees a variety of services and activities, including, but not limited to, Emergency Medical Services (EMS) licensure, injury prevention programs, preparedness coordination for emergencies, and trauma facility designation and regulation.

Results of Analysis

1. **Statutory Alignment:** Program activities are aligned with statutory responsibilities.
2. **Staffing Levels:** There were 90 filled positions in FY 2013 compared to 75 authorized positions in FY 2014. See specific recommendation listed below.
3. **Fleet Management:** This program does not have any state vehicles.
4. **Performance Measures:** OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. **Budget Impact:** Maintain the current funding level for FY 2015.

Program Operations:

6. Based on a 2012 Special Examination performed by the Department of Audits and Accounts, it was recommended the Office of Emergency Medical Services and Trauma (OEMST) and the GTCNC continue to work together in defining each other's relationship with regard to developing the trauma network in Georgia, in lieu of changes to policy.

Recommendation: The lack of leadership identified in the audit continues to be an issue. Each entity should clearly discuss their Memorandum of Agreement (MOA) to properly define the deliverables as well as goals that are necessary and attainable.

Recommendation: Evaluate the pros and cons of combining the trauma-related activities performed by OEMST and the GTCNC into one program or agency.

Department of Public Health

ZBB Program: Emergency Preparedness/Trauma System Improvement

FY 2015 Zero-Based Budget Report

7. This program may be impacted by the sequestration of Federal funding. The agency has received information related to the sequestration impact of its two largest grants in this program. The overall impact is an increase; one grant was reduced while the other grant was increased. However, the agency has not received finalized information related to its other Federal grants in this program.

Recommendation: Based on the sequestration impact, adjust program services to reflect the available budget.

8. Budget by object class does not reflect historical spend patterns.

Recommendation: Realign budget to reflect projected expenditures by object classes.

9. Actual positions exceed the authorized position count.

Recommendation: Reconcile the authorized position count to reflect the actual number of positions.

Department of Public Health

ZBB Program: Emergency Preparedness/Trauma System Improvement

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Emergency Medical Services	The EMS program issues medic licenses, issues service licenses, regulates ambulance zoning, investigates complaints, performs vehicle inspections, and gathers patient trip report data for its GEMSIS database. The program licenses and recertifies over 19,000 medics and regulates education and training of medics throughout the State of Georgia. The program also licenses and re-licenses 280 ambulance services annually as well as performs vehicle inspections.	OCGA 31-11	17	\$1,298,099	\$1,600,075	\$0	\$1,298,099
Injury Prevention	Collect data and evaluate injury prevention programs, recruit and train other agencies and groups in order to increase the effectiveness and efficiency of the programs in saving lives from injury. Safety equipment, like smoke detectors and car seats, is also provided.	OCGA 31-2A-4; 40-8-76; 40-6-241	9		1,226,636	0	
Preparedness Coordination for Emergencies	Develop a Public Health Emergency Operations Plan to address standard operating guidance for preparing for, mitigating, responding to and recovering from events of public health significance. This includes establishing a statewide, healthcare community, and public health community exercise program which is used to assess readiness to respond to disaster.	OCGA 31-11; Public Law 109-417	59	556,217	34,235,028	0	556,217
Trauma Center Designation	The Trauma program serves as a regulatory body, designating specialty care centers and trauma facilities. The designation process allows for the tracking of resource availability for the care of injured patients. It requires that a facility, based on the level of designation, maintain certain resources such as physician availability, nursing support, equipment, and education.	OCGA 31-11	3	358,090	358,090	0	358,090

Department of Public Health

ZBB Program: Emergency Preparedness/Trauma System Improvement

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Trauma Registry	Each trauma and specialty care center reports data on the most critical injuries on a quarterly and annual basis. The data collected is used in performance improvement and injury prevention activities. All designated trauma and specialty care facilities participate in the trauma registry as well as several other hospitals, participating on a voluntary basis.	OCGA 31-11	2	238,726	238,726	0	238,726
<i>Total</i>			90	\$2,451,132	\$37,658,555	\$0	\$2,451,132

Alternative (List an alternative approach to delivering program services within current agency budget)

Trauma center designation could be eliminated at the state level, replaced with self designation, or replaced with national designation. If this function was eliminated at the state level, it could cause a fractured system with very little oversight. With the national designation option, it would be very costly to the trauma centers to obtain this type of designation.

Department of Public Health

ZBB Program: Emergency Preparedness/Trauma System Improvement

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$7,027,640	\$7,109,160	\$8,202,652		\$8,202,652
Regular Operating Expenses	1,614,623	1,455,233	3,744,695		3,744,695
Motor Vehicle Purchases					
Equipment	68,416	399,508	1,588,305		1,588,305
Computer Charges	237,035	339,564	428,997		428,997
Real Estate Rentals	110,028	99,846	160,796		160,796
Telecommunications	570,596	478,199	789,280		789,280
Contractual Services	9,229,093	8,956,981	8,976,803		8,976,803
Grants and Benefits	8,713,676	10,252,031	13,767,027		13,767,027
Total Expenditures	\$27,571,109	\$29,090,523	\$37,658,555	\$0	\$37,658,555
Fund Type					
State General Funds	\$2,414,666	\$2,403,665	\$2,451,132		\$2,451,132
Federal Funds	24,685,373	26,287,413	35,035,447		35,035,447
Other Funds	471,070	399,444	171,976		171,976
Total Funds	\$27,571,109	\$29,090,523	\$37,658,555	\$0	\$37,658,555
Positions	83	90	75		75
Motor Vehicles					

Department of Public Health

ZBB Program: Emergency Preparedness/Trauma System Improvement

Performance Measures

Agency Purpose:

The Department of Public Health works to prevent disease, injury, and disability; promote health and well-being; and prepare for and respond to disasters.

Program Purpose:

The purpose of this program is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Total number of designated trauma centers	17	19	24	26
2. Number of designated Level I-III trauma centers	13	15	15	16
3. Number of families assisted through safety equipment provided (per federal fiscal year)	56	41	66	N/A
4. Average time to process EMS medic license applications (in days)	20	10	5	2
5. Average time to process EMS service license applications (in days)	35	25	18	15
6. Strategic National Stockpile proficiency score	N/A	95%	96%	99%



FY 2015 Zero-Based Budget Analysis

Department of Public Health
ZBB Program: Epidemiology

Department of Public Health
ZBB Program: Epidemiology

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to analyze the organizational structure of the program as well as the impact of sequestration to determine if any efficiencies and improvements may be achieved. The Epidemiology program is responsible for monitoring the health of those in the community, preventing the spread of disease, and disseminating information to promote wellness and prevention efforts.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: There were 53 filled positions in FY 2013 compared to 51 authorized positions in FY 2014. See specific recommendation listed below.
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. However, data for certain measures were not available. The agency should track and record data to ensure accurate reporting of performance data in the future.
5. Budget Impact: Maintain the current funding level for FY 2015.

Program Operations:

6. Some of the surveillance activities traditionally performed by the Epidemiology program are organized within other programs. For example, the surveillance activities for Maternal and Child Health (MCH) are performed within that same area (MCH) internal to the Department of Public Health rather than within the Epidemiology program.
Recommendation: Evaluate efficiencies that may be achieved from centralizing epidemiology activities into the Epidemiology program versus decentralizing epidemiology activities.
7. This program may be impacted by the sequestration of Federal funding.
Recommendation: The agency has not received any finalized information regarding potential sequestration reductions. Based on the sequestration impact, adjust program services to reflect the available budget.
8. Actual positions exceed the authorized position count.
Recommendation: Reconcile the authorized position count to reflect the actual number of positions.

Department of Public Health

ZBB Program: Epidemiology

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Surveillance	Conducting surveillance of reportable diseases and other health conditions; identifying patterns, trends, and gaps in the incidence and prevalence of diseases; conducting assessments of the risk factors and determinants of the public's health; evaluating surveillance and assessment activities.	OCGA 31-12-2, 290-5-3, and 31-15-1	18	\$1,248,791	\$3,861,478	\$0	\$1,248,791
Diagnose and Investigate Health Problems and Hazards	Detecting outbreaks or increasing incidence of disease; providing epidemiologic response to disease outbreaks or crisis incidents and conducting epidemiologic investigations, surveys, and studies directed at defining or identifying specified public health problems; making recommendations to prevent and/or control the outbreak or health condition.	OCGA 31-12-10, 31-12-4, and 31-12-1	18	1,248,791	3,861,478	0	1,248,791
Conduct and Disseminate Research	Recognizing issues for which new or revised programs, plans, and/or policies may be needed; assembling and interpreting data and information about such issues; communicating this information to decision-makers and the public.	OCGA 31-2A	9	624,396	1,930,739	0	624,396
Health Statistics	The Office of Health Indicators for Planning manages and updates the data included in the public-use OASIS (Online Analytical Statistical Information System) database. OASIS plays an integral role in program planning, which includes determining target population areas, formulating financial plans, monitoring program effectiveness, program evaluation, and reporting program outcomes.	OCGA 31-10-5 (6, 7), 31-10-25	8	904,226	904,226	0	904,226
<i>Total</i>			53	\$4,026,204	\$10,557,921	\$0	\$4,026,204

Alternative (List an alternative approach to delivering program services within current agency budget)

Epidemiology activities could be centralized, meaning all Epidemiologists would work from the central office as opposed to having an Epidemiologist in each District; however, this would create a greater lag time in disease reporting as well as control measures. Similarly, Epidemiologists could be positioned regionally as opposed to the District level, which would reduce the number of Epidemiologists from 18 to 10. While this would reduce costs related to personal services, travel costs would increase, and the workload burden would be greater for these employees as some of them would serve up to 16 counties. This workload could also cause lag times in disease reporting and control measures.

Department of Public Health
ZBB Program: Epidemiology

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$3,388,594	\$4,267,057	\$5,013,461		\$5,013,461
Regular Operating Expenses	687,371	581,475	380,129		380,129
Motor Vehicle Purchases					
Equipment					
Computer Charges	259,608	60,043	203,201		203,201
Real Estate Rentals					
Telecommunications	45,966	82,455	34,059		34,059
Contractual Services	6,268,778	3,881,363	3,360,209		3,360,209
Grants and Benefits	1,266,699	1,620,601	1,566,862		1,566,862
Total Expenditures	\$11,917,016	\$10,492,994	\$10,557,921	\$0	\$10,557,921
Fund Type					
State General Funds	\$3,582,351	\$4,048,874	\$4,026,204		\$4,026,204
Tobacco Funds	114,535	115,637	115,637		115,637
Federal Funds	8,220,130	6,245,195	6,373,324		6,373,324
Other Funds		83,289	42,756		42,756
Total Funds	\$11,917,016	\$10,492,994	\$10,557,921	\$0	\$10,557,921
Positions	38	53	51		51
Motor Vehicles					

Department of Public Health

ZBB Program: Epidemiology

Performance Measures

Agency Purpose:

The Department of Public Health works to prevent disease, injury, and disability; promote health and well-being; and prepare for and respond to disasters.

Program Purpose:

The purpose of this program is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Number of cases of reportable diseases submitted (per calendar year)	6,501	7,403	6,741	N/A
2. Number of outbreaks	118	103	96	114
3. Percentage of foodborne disease cases captured by laboratory surveillance	95%	95%	95%	95%
4. Percentage of reportable disease investigations for which public health control measures were initiated within the appropriate timeframe	100%	100%	100%	100%
5. Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	204,754	235,303	234,958	N/A



FY 2015 Zero-Based Budget Analysis

Department of Public Safety
ZBB Program: Firefighter Standards and Training Council

Department of Public Safety
ZBB Program: Firefighter Standards and Training Council
FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to evaluate the cost-effectiveness of the key activities of the Georgia Firefighter Standards and Training Council (GFSTC) and to recommend operational changes that will promote efficiency. The Georgia Firefighter Standards and Training Council is an agency that is attached to the Department of Public Safety and tasked with ensuring a fire-safe environment for Georgia citizens through the creation, maintenance, and enforcement of firefighter standards and certifications.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: GFSTC has nine authorized staff positions, but only seven are currently filled.
3. Fleet Management: GFSTC is authorized to have six motor vehicles, but currently only has four.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: Maintain the current funding level for FY 2015.

Program Operations:

6. Thirty-nine other states already deliver their firefighter testing and training services through a single agency.
Recommendation: The agency should consolidate operations with the Georgia Public Safety Training Center (GPSTC) by appointing the Executive Director of GPSTC to serve concurrently as the Executive Director of the Georgia Firefighter Standards and Training Council.
7. After consolidation, operational efficiencies related to financial oversight of this agency can be realized.
Recommendation: Agency administrative staff positions should be held vacant after pending retirements and the resulting savings should be reinvested in GFSTC to fully staff the agency. The administrative functions of budget and finance should be absorbed into the existing GPSTC Administration. This will allow the reinvestment of savings in operational staff and should result in more fire department and individual fire station compliance inspections.
8. The Georgia Firefighter Standards and Training Council staff are physically located at the Georgia Public Safety Training Center and are a component of that agency's IT structure.
Recommendation: Absorb the minimal cost of consolidation in the existing budget.

Department of Public Safety
ZBB Program: Firefighter Standards and Training Council
FY 2015 Zero-Based Budget Report

9. Independent oversight of firefighter standards is maintained by the continued work of the 11-member Georgia Firefighter Standards and Training Council, per OCGA 25-4-3.

Recommendation: In accordance with OCGA 25-4-7.1, the Georgia Firefighter Standards and Training Council should appoint the newly created Division Director in consultation with the new GFSTC/GPSTC Director. The Division Director will oversee the daily operations of GFSTC and aid in reporting to the Council.

Department of Public Safety
ZBB Program: Firefighter Standards and Training Council
Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Firefighter State and National Certification	Award state and/or national certifications to firefighters who meet established minimum requirements.	OCGA 25-4-7	2	\$165,939	\$165,939	\$0	\$165,939
Fire Agency Compliance	Inspect and issue compliance certificates to compliant fire departments.	OCGA 25-3-22	2	165,940	165,940	0	165,940
Staff Administration	Plan, coordinate and direct the overall operations. Manage budget, finance, operations research, program management, policy development, project management, or consultation.	OCGA 25-4-7.1(b)	3	248,909	248,909	0	248,909
Information Technology	Oversee the installation, configuration, and support to a local area network, wide area network, and internet system. Recommend equipment improvement or replacement.	OCGA 25-4-7.1(b)	1	82,969	82,969	0	82,969
Firefighter Standards and Training Council	Establish uniform minimum standards for the employment of all firefighters in the State of Georgia and minimum curriculum requirements for the training of Georgia firefighters, firefighter recruits, and various other fire safety officers.	OCGA 25-4-7					
<i>Total</i>			8	\$663,757	\$663,757	\$0	\$663,757

Alternative (List an alternative approach to delivering program services within current agency budget)

No alternative approaches to program service delivery are recommended at this time.

Department of Public Safety
ZBB Program: Firefighter Standards and Training Council
Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$569,347	\$556,452	\$639,278		\$639,278
Regular Operating Expenses	18,112	28,581	14,936		14,936
Motor Vehicle Purchases					
Equipment		12,599			
Computer Charges	4,203	10,639	790		790
Real Estate Rentals	1		1		1
Telecommunications	5,721	5,792	5,820		5,820
Contractual Services	2,548	1,988	2,932		2,932
Total Expenditures	\$599,932	\$616,051	\$663,757		\$663,757
Fund Type					
State General Funds	\$635,687	\$634,993	\$663,757		\$663,757
Total Funds	\$635,687	\$634,993	\$663,757		\$663,757
Positions	9	9	9		9
Motor Vehicles	6	6	6		6

Department of Public Safety

ZBB Program: Firefighter Standards and Training Council

Performance Measures

Agency Purpose:

The Firefighter Standards and Training Council provides professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

Program Purpose:

The purpose of this program is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

Performance Measures

1. Number of compliant fire departments
2. Number of fire department agency inspections
3. Number of fire department individual station inspections
4. Number of active firefighter positions
5. Number of individual state certifications issued
6. Number of individual national certifications issued

Actuals				
FY 2010	FY 2011	FY 2012	FY 2013	
644	641	626	624	
438	354	213	169	
1,226	1,133	534	206	
28,547	29,531	30,228	30,082	
1,111	1,122	923	994	
7,054	7,005	7,151	6,489	



FY 2015 Zero-Based Budget Analysis

Public Service Commission

ZBB Program: Facility Protection

Public Service Commission

ZBB Program: Facility Protection

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to evaluate the operations and workforce of this program in order to identify any potential operating efficiencies or savings.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The program currently has 23 full-time benefit eligible employees.
3. Fleet Management: The program has 15 authorized vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The agency should continue to develop relevant and measurable outcomes for its key activities.
5. Budget Impact: Maintain the current funding level for FY 2015.

Program Operations:

6. The program performs two activities related to safety. The Pipeline Safety Program's purpose is to inspect natural gas systems and enforce compliance with federal safety regulations, state laws, and commission rules for the safe installation and operation of intrastate natural gas pipelines and hazardous gas operations. Secondly, the Georgia Utility Facility Protection Act (GUFPA) Enforcement purpose is to enforce state regulations pertaining to the protection of buried utility infrastructure and "call before you dig" requirements.
7. The Pipeline Safety program allows for reimbursements of up to 80 percent of state expenditures that are directly related to program operations. However, actual federal reimbursements depend on the availability of appropriated funds and program performance. The program's current expenditures exceed available federal reimbursements, which in turn creates cash flow concerns. Additionally, the Commission has the authority to assess penalties (up to \$10,000) for excavating or blasting damages to utility facilities or sewer laterals (O.C.G.A. 25-9-13). Resulting fees are required to be remitted to Treasury as State General Funds. However, the penalty fees are used throughout the fiscal year to mitigate cash flow concerns resulting from the lack of federal reimbursements, and are remitted only upon reimbursement of federal funds.

Recommendation: Continue to work with the Office of Planning and Budget (OPB) in order to remit assessed penalties to the State Treasury in a timely manner.

Public Service Commission

ZBB Program: Facility Protection

FY 2015 Zero-Based Budget Report

8. The program replaced 11 vehicles in FY 2011 and FY 2012 with SUV's with the ability to transport equipment. Over the same period, the number of inspections performed decreased 13 percent, from 627 to 543. However, fuel expenditures for the program increased by \$17,886, from \$32,514 in FY 2011 to \$50,400 in FY 2012.

Recommendation: Work with the Department of Administrative Services (DOAS) and the Office of Planning and Budget (OPB) to identify cost effective and efficient vehicles to perform pipeline safety inspections.

9. The Public Service Commission is one of a few state agencies that is not on the statewide accounting system known as TeamWorks Financials and must maintain and perform upkeep on its current system. The State Accounting Office provides training and guidance for the TeamWorks Financials application, which processes transactions for 87 agencies. The Financials modules include Purchasing, Accounts Payable, Accounts Receivable, Asset Management, Labor distribution, Commitment Control, and General Accounting.

Recommendation: Evaluate the feasibility of migrating all budget and accounting activities to the TeamWorks Financials System with the State Accounting Office (SAO).

10. Each agency in the executive branch must submit an annual operating budget to the Office of Planning and Budget (OPB) prior to the beginning of the fiscal year. Once an annual operating budget is approved, an agency may amend in additional funds to appropriately align the budget based on new information. These additions to the annual operating budget are known as amendments and must be approved by OPB. Typically, these amendments are due when funds are received to mitigate extended final year-end amendment approvals; however, the Public Service Commission only amends in additional funds during the final year-end period, which causes delays.

Recommendation: Work closely with the Office of Planning and Budget to amend in additional funds as they are received or at a minimum of quarterly in order to monitor expenditures and budget throughout the fiscal year.

Public Service Commission

ZBB Program: Facility Protection

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Pipeline Safety- Inspections, Training, and Education	Perform inspections for compliance with applicable federal regulations, state laws, and commission rules pertaining to the safe installation and operation of intrastate natural gas pipelines and hazardous gas operations. Pipeline safety inspectors provide training and education to pipeline operators, government officials, and the public on matters related to pipeline safety.	Natural Gas Pipeline Safety Act of 1968; OCGA 46-2-20, 46-4-1	15	\$545,683	\$1,616,086	\$0	\$545,683
GUFPA- Investigations and Enforcement	Investigates reported violations of the state's Call Before You Dig requirements and regulations pertaining to the protection of buried utility facility infrastructure. Carries out enforcement actions associated with violations of state regulations, ranging from informal counseling and training to formal litigation resulting in Commission assessed civil penalties.	Georgia Utility Facility Protection Act GUFPA; OCGA 25-9-1, 46-2-91, 46-4-28, 46-4-1	8	412,944	530,787	0	412,944
<i>Total</i>			23	\$958,627	\$2,146,873	\$0	\$958,627

Alternative (List an alternative approach to delivering program services within current agency budget)

If the state did not undertake the pipeline safety activities, the activities would be conducted by the federal Pipeline and Hazardous Materials Safety Agency instead of the state Commission. The enforcement activities under the Georgia Utility Facility Protection Act could be delivered through a partnership of local law enforcement agencies, who would enforce the requirements involving buried utility infrastructure. The maximum possible savings of \$76,196 in state funds from defunding the activities does not reflect the additional cost to local law enforcement nor the cost to the utilities facility owners who may have to restructure their work in the absence of a statewide enforcement program. Net savings of state funds assumes the loss of penalties collected by the Commission of almost \$800,000 annually that offset 83% of the state funding for the PSC's Facilities Protection program (Five-year average of annual GUPFA fines collected is \$793,457).

Public Service Commission

ZBB Program: Facility Protection

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$1,787,328	\$1,733,765	\$1,770,928		\$1,770,928
Regular Operating Expenses	307,786	156,758	221,764		221,764
Motor Vehicle Purchases	75,804	61,997			
Equipment	50,002	4,558	1,548		1,548
Computer Charges	16,657	18,984	18,984		18,984
Real Estate Rentals	56,920	57,720	57,720		57,720
Telecommunications	35,199	37,074	37,117		37,117
Contractual Services	50,262	17,111	38,812		38,812
Total Expenditures	\$2,379,958	\$2,087,967	\$2,146,873	\$0	\$2,146,873
Fund Type					
State General Funds	\$953,129	\$923,148	\$958,627		\$958,627
Federal Funds	1,426,829	1,164,819	1,188,246		1,188,246
Total Funds	\$2,379,958	\$2,087,967	\$2,146,873	\$0	\$2,146,873
Positions	15	23	23		23
Motor Vehicles	15	15	15		15

Public Service Commission

ZBB Program: Facility Protection

Performance Measures

Agency Purpose:

The Georgia Public Service Commission exercises its authority and influence to ensure that consumers receive safe, reliable, and reasonably priced telecommunications, electric, and natural gas services from financially viable and technically competent companies.

Program Purpose:

The purpose of this program is to enforce state and federal regulations pertaining to buried utility infrastructure and to promote safety through training and inspections.

Performance Measures

- 1. Number of pipeline safety inspections
- 2. Number of people trained on Georgia Utility Facility Protection Act requirements
- 3. Number of Georgia Utility Facility Protection Act inspections per investigator

Actuals			
FY 2010	FY 2011	FY 2012	FY 2013
824	627	543	489
3,469	2,600	2,339	2,287
1,040	657	850	823



FY 2015 Zero-Based Budget Analysis

Board of Regents of the University System of Georgia

ZBB Program: Public Libraries

Board of Regents of the University System of Georgia

ZBB Program: Public Libraries

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to analyze the effectiveness of a dual-level approach to library support, whereby the state provides both local grants and direct services. Appropriations to the Georgia Public Library System (GPLS) predominately fund grants that aid and supplement the establishment and development of regional and county library systems. In addition to administering these grants, GPLS also provides multiple services to all systems and enters into state-wide contracts that benefit public libraries across the entire state.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: There are 40 positions assigned to this program. The position count does not include the 222 local librarian positions funded through state grants.
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The agency should continue to develop relevant and measurable outcomes for its key activities.
5. Budget Impact: Increase state funds for grants to public libraries by \$106,078 based on an increase in state population.

Program Operations:

6. In addition to being an important source of information about library services for patrons, the GPLS website is an example of high levels of accountability and transparency in state government. Detailed accounts of agency policies, meetings, audits, grants, and expenditures, including every contract entered into, are available for citizens to review.
7. Expenditures for contracts administered by GPLS on-behalf of the 63 library systems are clearly identifiable as a separate project through internal accounting procedures and expenditure reporting on the website. These contracts are not clearly distinguished through state budget procedures. Instead, they are budgeted in multiple subprograms and as both operating expenses and the unique object class designated for grants.

Recommendation: GPLS and the University System of Georgia (USG) should work with OPB before submitting the FY 2015 Annual Operating Budget to ensure an appropriate subprogram and object class structure is used.

Board of Regents of the University System of Georgia

ZBB Program: Public Libraries

FY 2015 Zero-Based Budget Report

8. The state provides funding to local public library systems through formula-based grants in three categories: state-paid positions, materials, and system services. Due to several years of budget reductions, funding for each of these types of grants has diminished. Some of these reductions have been managed by a mandated conversion of state-paid position grants to system services grants at a lower rate. Primarily, the decision of which grant category should be reduced has been left up to the individual grant recipients, who may choose to reduce funding for operating expenses or additional elimination of state funded positions. The current structure of the formula for state grants to public libraries, and the fashion by which reductions to the formula are spread, does not provide the agency with the capability to effectively advance statewide goals.
9. GPLS has determined, after extensive discussion with public library directors, that funding for leadership positions are the most important segment of the state grants in ensuring well-run library systems with professional staff in all parts of Georgia.
10. GPLS leadership has developed an adjusted formula model over the course of several budget cycles with input from local library stakeholders and USG leadership. The proposed formula is based on both the population and size of the system and places state-funded positions as the top granting priority. Grants fund positions at a flat rate, while allowing local library systems to set actual salaries based on qualifications and performance. The ability to convert funding for positions to operating grants has been eliminated and case-by-case analysis and approval by GPLS leadership is required before the conversion of Master of Library Science (MLS) positions to non-MLS positions. A change in code is not required to implement the adjusted formula.
Recommendation: During the legislative session, GPLS leadership should work with the appropriate committees of the General Assembly to provide information to legislators and receive input from the budget offices before implementation of the adjusted formula.
11. Performance measures for key activities carried out at the agency level directly measure the impact of program activities. Measures for state grants are not effective in quantifying the direct impact of state funding. Instead, these measures are representative of total library activities funded by local, state, and federal governments, charitable contributions, and the private sector.
Recommendation: Develop performance indicators that directly measure the impact of state funded librarian positions throughout the state.

Board of Regents of the University System of Georgia

ZBB Program: Public Libraries

FY 2015 Zero-Based Budget Report

12. The PINES automation system is provided at no cost to Georgia library systems. By utilizing economies of scale and eliminating the need for individual automation system contracts, PINES has enabled local libraries state-wide to reduce software expenditures by approximately \$10 million a year. Usage of PINES has also reduced duplicative library collections and given citizens a greater selection of books and media to choose from. PINES is now utilized in all but 10 library systems in Georgia. Because most of these are large systems that currently use more complex automation software, specialized PINES modules need to be developed to bring the remaining systems into the PINES network.

Recommendation: One-time development costs for PINES modules should be considered as part of the Board of Regents internal budget request process.

13. The current grant program for the Libraries for the Blind and Physically Handicapped (LBPH) is not the most efficient use of state funds. Performance outcomes have been low, activity reporting by local libraries receiving grants has been inconsistent, and the oversight structure does not incentivize statewide outreach.

Recommendation: Reorganize the program in order to achieve greater levels of participation in Talking Book program. Restructure staffing, based on GPLS proposal, so that all LBPH outreach and advisory services are managed by the director of Georgia Libraries for Accessible Statewide Services (GLASS). Hire outreach specialists as Board of Regents employees instead of providing grants to fund positions in a limited number of local library systems. Develop new performance measures that provide GPLS leadership with accurate metrics of the effectiveness of the outreach and advisory services.

14. GPLS leases space at the Georgia Archives in Morrow to operate the GLASS. Currently, the leased space is not 100% used for GPLS and the amount of space needed is expected to decrease as the Talking Book program, the primary activity of GLASS, is converted from cassette to digital platforms.

Recommendation: In FY 2015, as the amount of space necessary for Talking Books after conversion to digital becomes more clear, GPLS should work with USG staff to renegotiate a contract better suited to their program needs.

Board of Regents of the University System of Georgia
ZBB Program: Public Libraries

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Grants to Public Libraries	State grants, based on the New Directions Formula, to county and regional library systems. Three types of grants are awarded based on the structure of the library system and the population living within the system boundaries. These grants are: State Paid Position Grants, Materials Grants, and System Services Grants.	OCGA 20-2-305		\$24,486,512	\$24,486,512	\$494,434	\$24,980,946
Public Information Network for Electronic Services (PINES)	Public library automation and lending network for 281 public libraries and affiliated service outlets in 143 counties. PINES membership is free to any Georgia resident. Using PINES, citizens can view the catalog of materials at any participating library, hold books at their home library, or have materials delivered to their home library free of charge. PINES software is open-source, used in several U.S. states and in other countries, and was originally developed by GPLS employees.	OCGA 20-2-305	7	1,101,097	2,338,643	0	1,101,097
Administration	Central office administration of the Georgia Public Library Service (GPLS). GPLS provides leadership, advocacy, and support to local libraries systems throughout the state. This activity includes youth services, continuing education, communications, business services, grant administration, and information technology.	OCGA 20-5-2	23	1,200,858	2,339,293	0	1,200,858
On-behalf services for public libraries	Contracts managed by GPLS for services used by most or all of the local library systems throughout the state. By centralizing these services, cost-savings are reached by leveraging economies of scale. Examples include Peachnet, GALILEO, and STAT Courier Service.	OCGA 20-5-2		3,577,090	5,613,272	0	3,577,090

Board of Regents of the University System of Georgia
ZBB Program: Public Libraries

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Georgia Library for Accessible Statewide Services (GLASS)	GPLS is the state agent for National Library Service for the Blind and Physically Handicapped services. Through a network that includes a regional public service facility and distribution center, four sub-regional libraries and four advisory/outreach centers, the NLS provides books on recording and in Braille to blind and other physically handicapped readers. The distribution center, located at the Georgia Archives, is funded through federal grants. State Talking Book grants support the sub-regional libraries and outreach centers. Amounts for state grants are determined by formula.	OCGA 20-2-305	10	1,132,067	1,942,304	(388,356)	743,711
<i>Total</i>			40	\$31,497,624	\$36,720,024	\$106,078	\$31,603,702

Alternative (List an alternative approach to delivering program services within current agency budget)

Reorganize structure of GLASS outreach services to report directly to the Atlanta offices. Hire four outreach coordinators assigned to manage communication and library/community outreach in four quadrants of the state. Hire two additional reader advisors for increased technical assistance for patrons. Redirect the balance of state funds formerly used for Talking Book grants to state paid position grants.

Board of Regents of the University System of Georgia

ZBB Program: Public Libraries

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Regular Salaries and Fringes	\$2,790,245	\$2,794,306	\$3,379,762	\$351,000	\$3,730,762
Travel	80,279	60,787	74,516	22,600	97,116
Other Operating Expense	8,106,422	7,065,773	7,416,712	100,320	7,517,032
Equipment	34,351	49,195	8,143	6,084	14,227
Grants	25,790,383	25,347,782	25,840,891	(373,926)	25,466,965
Total Expenditures	\$36,801,681	\$35,317,842	\$36,720,024	\$106,078	\$36,826,102
Fund Type					
State General Funds	\$31,602,685	\$31,222,242	\$31,497,624	\$106,078	\$31,603,702
Other Funds	5,198,996	4,095,600	5,222,400		5,222,400
Total Funds	\$36,801,681	\$35,317,842	\$36,720,024	\$106,078	\$36,826,102
Positions	38	38	40	6	46
Motor Vehicles					

Board of Regents of the University System of Georgia

ZBB Program: Public Libraries

Performance Measures

Agency Purpose:

The Board of Regents of the University System of Georgia contributes to the educational, cultural, economic, and social advancement of Georgia by providing excellent undergraduate general education and first-rate programs leading to associate, baccalaureate, masters, professional, and doctorate degrees; by pursuing leading-edge basic and applied research, scholarly inquiry, and creative endeavors; and by bringing these intellectual resources, and those of the public libraries, to bear on the economic development of the State and the continuing education of its citizens.

Program Purpose:

The purpose of this program is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location of special needs.

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Number of circulations in Georgia public libraries	47,155,895	48,205,800	43,529,545	39,394,201
2. Percentage of Georgians with a library card	43.00%	44.00%	43.60%	44.00%
3. Total hours the public uses the Internet at Georgia public libraries	13,508,851	12,189,724	13,176,228	12,662,590
4. Number of inter-library PINES loans	670,041	707,694	722,411	726,407
5. Local library staff attending continuing education provided by GPLS	N/A	N/A	2,658	2,816
6. Percentage of target population (eligible for LBPH services) utilizing GLASS	9.96%	10.11%	9.93%	10.67%
7. Number of talking book circulations	419,576	475,690	465,185	483,118
8. Number of professional assistance communications with local library system staff	N/A	N/A	N/A	N/A
9. Children’s program attendance	1,472,212	1,457,320	1,414,618	1,338,197



FY 2015 Zero-Based Budget Analysis

Board of Regents of the University System of
Georgia
ZBB Program: Research Consortium

Board of Regents of the University System of Georgia

ZBB Program: Research Consortium

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to identify the remaining activities funded through this program and examine their effectiveness and alignment with the strategic goals of the State and the Board of Regents. A diverse group of university-based research activities has been funded through the Research Consortium program in past fiscal years. Since 2008, the program budget has been reduced by 82% as many of these initiatives have been completed, transferred to other agencies, or phased out.

Results of Analysis

1. Statutory Alignment: Program activities are authorized, but not required, by statute.
2. Staffing Levels: In FY 2014, one faculty position at Kennesaw State University (KSU) is fully funded through Research Consortium appropriations. Another faculty member is split-funded through both this program and the Teaching program and is included in the latter's position count.
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: Transfer \$6,104,477 to the Teaching program as a result of ZBB analysis.

Program Operations:

6. The GEDC is one of eight research centers within Georgia Tech's Institute for Electronics and Nanotechnology. The faculty and staff within each is actively involved in the instruction of students, basic research, applied research, and collaboration with industry. State funding for these activities is primarily through appropriations to the Teaching program, which are then allocated through the internal budget processes of Georgia Tech and the University System of Georgia.

Recommendation: Transfer \$5,896,551 in funds for Georgia Tech to the Teaching program to better align activities with program purpose and state funding structure.

7. Funding for faculty at Kennesaw State University is calculated and earned through the University System funding formula.

Recommendation: Transfer \$207,896 to the Teaching program and fund faculty through normal formula mechanism.

Board of Regents of the University System of Georgia
ZBB Program: Research Consortium

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)		
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level	
Activity	Description							
Georgia Electronic Design Center (GEDC)	Research center at the Georgia Institute of Technology focusing on electronics and photonics. 15 faculty members and over 100 students contribute to GEDC research. Approximately 30 permanent, high-skilled jobs are created each year as a result of GEDC activities. The GEDC is housed in the Technology Square Research Building (TSRB). Currently, Research Consortium funding at Georgia Tech is utilized exclusively for lease payments on the TSRB. In FY 2014, these funds will amount to 77% of the escalating 20-year lease.	Budget Act		\$5,896,551	\$5,896,551	(\$5,896,551)	\$0	
Computer Science Instruction	The Department of Computer Science at Kennesaw State University (KSU) offers Bachelors and Masters degrees to students as well as a certificate to secondary school computer teachers. There are 13 faculty and 3 staff members in the department. Research Consortium funding at KSU is utilized for the full salary and benefits of one faculty member and the partial salary of another.	Budget Act	1	207,896	207,896	(207,896)	0	
<i>Total</i>				1	\$6,104,447	\$6,104,447	(\$6,104,447)	\$0

Alternative (List an alternative approach to delivering program services within current agency budget)

Eliminate the Research Consortium program and transfer funds to the Teaching program.

Board of Regents of the University System of Georgia
ZBB Program: Research Consortium

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Regular Salaries and Fringes	\$214,326	\$207,896	\$207,896	(\$207,896)	\$0
Travel					
Other Operating Expense	6,042,398	5,896,551	5,896,551	(5,896,551)	0
Equipment	36,520				
Total Expenditures	\$6,293,244	\$6,104,447	\$6,104,447	(\$6,104,447)	\$0
Fund Type					
State General Funds	\$6,293,244	\$6,104,447	\$6,104,447	(\$6,104,447)	\$0
Total Funds	\$6,293,244	\$6,104,447	\$6,104,447	(\$6,104,447)	\$0
Positions	2	3	1	(1)	0
Motor Vehicles					

Board of Regents of the University System of Georgia

ZBB Program: Research Consortium

Performance Measures

Agency Purpose:

The Board of Regents of the University System of Georgia contributes to the educational, cultural, economic, and social advancement of Georgia by providing excellent undergraduate general education and first-rate programs leading to associate, baccalaureate, masters, professional, and doctorate degrees; by pursuing leading-edge basic and applied research, scholarly inquiry, and creative endeavors; and by bringing these intellectual resources, and those of the public libraries, to bear on the economic development of the State and the continuing education of its citizens.

Program Purpose:

The purpose of this program is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.

Performance Measures	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Number of Georgia Electronic Design Center (GEDC) active sponsor industry projects	122	122	123	125
2. Funding expenditures for GEDC active research projects	\$9,293,353	\$11,447,598	\$10,431,137	\$9,106,471
3. Number of students engaged in GEDC active research projects	N/A	N/A	108	106
4. Average number of projects per GEDC faculty member	8.1	8.1	8.2	8.2
5. Computer Science student credit hours taught at Kennesaw State University (KSU)	828	981	1,089	840
6. Student credit hours per KSU computer science faculty member	276	327	363	420
7. Number of KSU computer science graduates	40	27	54	32



FY 2015 Zero-Based Budget Analysis

Department of Revenue
ZBB Program: Customer Service

Department of Revenue

ZBB Program: Customer Service

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to evaluate the program's effectiveness in providing assistance to the public on the administration of Georgia's taxes and registration functions, while realizing potential efficiencies.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The program has 107 full-time benefit eligible employees.
3. Fleet Management: The program has one assigned vehicle.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: Maintain the current funding level for FY 2015.

Program Operations:

6. The Department of Revenue's Customer Services program is responsible for assisting customers on the administration of various taxes including individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel, and motor carrier taxes. The program also assists customers on all registration functions. Assistance is handled through various means such as email, phone, internet, mail, and workshops.
7. In FY 2013, the Customer Services program continued to improve in assisting taxpayers by reducing the average call wait times from four minutes to three minutes, while the percentage of inbound calls answered increased from 73 to 84 percent. Additionally, full-time benefit eligible positions responsible for handling customer inquiries were reduced from 106 to 81 and the program is projected to realize a personal services surplus in FY 2014.

Recommendation: Continue evaluating process improvements in order to maintain and continue the trend of improving customer service.

Department of Revenue

ZBB Program: Customer Service

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Call Management/Taxpayer Services/ Call Handling and Tracking	Responsibilities include responding to incoming calls and reviewing and examining individual and business tax types (Withholding Tax, Tax Credit and Incentives, Corporate Tax and Sales Tax).	OCGA 48-2-1	50	\$4,788,625	\$4,788,625	\$0	\$4,788,625
Correspondence Management /Efile/Epap	Manages the generation of tax notices, assessments, refunds, and 1099-G forms. The system control unit posts schedules of all direct deposits and mailed refunds as well as maintaining the schedule of system interfaces to run job reports used throughout the Department. The Georgia Tax Center (GTC) is an online self-service application for new business registration, filing, payment, and renewal. GTC allows taxpayers/business opportunities to submit requests for protests, appeals, and penalty waivers.	OCGA 48-2-34,35 and 48-2-45	2	1,200,580	1,200,580	0	1,200,580
Motor Fuel Review	This activity responds to inquires through email, letter, and telephone and is responsible for the review and examination of Motor Fuel Distributor and Motor Carrier Tax Returns. The activity ensures compliance with the International Fuel Tax Agreement (IFTA). IFTA is an agreement among the lower 48 states and Canadian provinces to simplify the reporting of fuel use taxes by interstate motor carriers.	OCGA 48-9-19	2		225,580	0	
Administration	Activities include taxpayer education and assistance, the review and examination of all business tax types, and the administration of Motor Fuel Review	OCGA 48-2-1	53	8,217,823	8,217,823	0	8,217,823
<i>Total</i>							
			107	\$14,207,028	\$14,432,608	\$0	\$14,207,028

Alternative (List an alternative approach to delivering program services within current agency budget)

Reduce the number of inbound calls by providing alternative communications such as written correspondence, email and chat lines.

Increase the number of taxpayer education seminars and workshops in various locations throughout the state.

Department of Revenue

ZBB Program: Customer Service

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$7,488,452	\$6,486,306	\$7,248,293		\$7,248,293
Regular Operating Expenses	1,993,800	1,332,503	1,207,665		1,207,665
Motor Vehicle Purchases					
Equipment					
Computer Charges	806,291	140,464	414,064		414,064
Real Estate Rentals	926,068	926,901	927,675		927,675
Telecommunications	3,921,506	4,422,810	3,939,934		3,939,934
Contractual Services	707,469	882,420	694,977		694,977
Total Expenditures	\$15,843,586	\$14,191,404	\$14,432,608	\$0	\$14,432,608
Fund Type					
State General Funds	\$15,599,398	\$13,524,552	\$14,207,028		\$14,207,028
Federal Funds	102,819	526,852	225,580		225,580
Other Funds	141,369	140,000			
Total Funds	\$15,843,586	\$14,191,404	\$14,432,608	\$0	\$14,432,608
Positions	133	107	107		107
Motor Vehicles	1	1	1		1

Department of Revenue

ZBB Program: Customer Service

Performance Measures

Agency Purpose:

The Department of Revenue administers and enforces the revenue tax laws of the State of Georgia fairly and efficiently in order to promote public confidence and compliance, while providing excellent customer service.

Program Purpose:

The purpose of this program is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Performance Measures

1. Percentage of persons surveyed who attended taxpayer education workshops who reported that the program was beneficial
2. Number of in-bound calls
3. Number of calls answered
4. Percentage of inbound calls answered
5. Percentage of inbound calls abandoned
6. Average call wait times (in seconds)
7. Percentage of phone calls resulting in a resolution of the problem/issue
8. Number of calls answered per customer service representative
9. Number of taxpayer workshops provided
10. Total number of taxpayer workshop attendees

Actuals				
	FY 2010	FY 2011	FY 2012	FY 2013
	95%	N/A	88%	80%
	1,053,000	990,058	1,019,827	776,201
	370,000	345,000	740,934	640,687
	35%	35%	73%	84%
	54%	31%	24%	15%
	1,241	720	240	180
	N/A	N/A	2%	4%
	5,412	7,517	5,413	7,041
	23	18	4	4
	2,126	1,736	625	715



FY 2015 Zero-Based Budget Analysis

Department of Revenue
ZBB Program: Forestland Protection Grants

Department of Revenue

ZBB Program: Forestland Protection Grants

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to evaluate the program's effectiveness in providing timely reimbursements for preferential assessment of qualifying conservation use forestland to local counties, municipalities, and school districts.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: There are no full-time employees assigned to the program. Grants are processed as part of the Local Government Services program.
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The agency should continue to develop relevant and measurable outcomes for its key activities.
5. Budget Impact: Maintain the current funding level for FY 2015.

Program Operations:

6. Georgia Forestland Protection Act of 2008 and HR 1276 provided for a Constitutional Amendment, which was approved by the voters, creating a new class of property known as "Forestland Conservation Use Property." Forestland conservation use property may include land that has been certified as environmentally sensitive property by the Department of Natural Resources or property that is kept in accordance with a recognized sustainable forestry certification program. The Act provides for an ad valorem tax exemption for property primarily used for the good faith subsistence or commercial production of trees, timber, or other wood and wood fiber products and excludes the entire value of any residence located on the property. This 15-year covenant agreement between the taxpayer and local board of assessors is limited to forestland tracts consisting of more than 200 acres. The state of Georgia provides the local governments and school districts reimbursements for a portion of the revenue lost.

Department of Revenue

ZBB Program: Forestland Protection Grants

FY 2015 Zero-Based Budget Report

7. The Georgia Forestland Protection Act allowed for reimbursement claims for FY 2010; however, funding was not provided until FY 2011. As a result, the Department of Revenue (DOR) established a first-in/first-out approach in order to provide timely reimbursements. Additionally, grant reimbursements claimed under the Act increased 110 percent from FY 2010 to FY 2013; while appropriations only increased 34 percent over the same span. As a result, of the initial delay in funding and reimbursement claims outpacing appropriations, DOR continues to experience delays in reimbursement payments. In FY 2012, the average time it took for DOR to fund reimbursement claims reached 528 days, an increase from 411 in FY 2010.
8. Current performance measures indicate that the program cannot be sustained as currently constituted. Most notably, current FY 2014 appropriations will need to be increased \$8 million, from \$14,072,351 to \$22,169,471 in order to maintain FY 2013 reimbursement claims for the next 15 years. This does not include increases that may occur to additional revenues lost at the local level or the added jurisdictions that may apply for reimbursements from year to year. Entering into FY 2014, the program had over \$25 million in reimbursement claims outstanding.

Recommendation: Work with the General Assembly to evaluate the sustainability of the program as currently constituted. Additionally, work with local tax officials and assessors to determine that appropriate methodology is used to value property exempted from tax.

Department of Revenue

ZBB Program: Forestland Protection Grants

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Forestland Protection Act Grants	The Act provides for an ad valorem tax exemption for property primarily used for the good faith subsistence or commercial production of trees, timber, or other wood and wood fiber products and excludes the entire value of any residence located on the property. This 15-year covenant agreement between the taxpayer and local board of assessors is limited to forest land tracts consisting of more than 200 acres when owned by an individual or individuals or by any entity registered to do business in Georgia. The grants provide reimbursements for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts.	OCGA 48-5-7, 48-5A-2		\$14,072,351	\$14,072,351	\$0	\$14,072,351
<i>Total</i>				\$14,072,351	\$14,072,351	\$0	\$14,072,351

Alternative (List an alternative approach to delivering program services within current agency budget)

No alternative approaches to program service delivery are recommended at this time.

Department of Revenue

ZBB Program: Forestland Protection Grants

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services					
Regular Operating Expenses					
Motor Vehicle Purchases					
Equipment					
Computer Charges					
Real Estate Rentals					
Telecommunications					
Contractual Services					
Grants and Benefits	\$14,072,350	\$14,184,250	\$14,072,351		\$14,072,351
Total Expenditures	\$14,072,350	\$14,184,250	\$14,072,351	\$0	\$14,072,351
Fund Type					
State General Funds	\$14,072,350	\$14,184,250	\$14,072,351		\$14,072,351
Total Funds	\$14,072,350	\$14,184,250	\$14,072,351	\$0	\$14,072,351
Positions					
Motor Vehicles					

Department of Revenue

ZBB Program: Forestland Protection Grants

Performance Measures

Agency Purpose:

The Department of Revenue administers and enforces the revenue tax laws of the State of Georgia fairly and efficiently in order to promote public confidence and compliance, while providing excellent customer service.

Program Purpose:

The purpose of this program is to provide reimbursements for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A 48-5A-2, the "Forestland Protection Act," created by HB 1211 and HB 1276 during the 2008 legislative session.

Performance Measures

- 1. Number of jurisdictions reimbursed under the Forestland Protection Act
- 2. Number of reimbursements
- 3. Total amount of reimbursement claims
- 4. Average time in days from application to award payment
- 5. Number of acres of forestland preserved under the Forestland Protection Act
- 6. Average amount of reimbursement claims
- 7. Average time to process application (in days)

Actuals				
FY 2010	FY 2011	FY 2012	FY 2013	
N/A	113	128	131	
237	267	276	279	
\$10,565,981	\$14,083,544	\$17,441,456	\$22,169,471	
411	471	528	N/A*	
2,111,649	2,727,283	3,057,743	3,853,018	
\$44,582	\$52,747	\$63,194	\$79,460	
N/A	N/A	N/A	N/A	

*FY 2013 data will be available at the end of FY 2014.



FY 2015 Zero-Based Budget Analysis

Soil and Water Conservation Commission

ZBB Program: Commission Administration

Soil and Water Conservation Commission

ZBB Program: Commission Administration

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to analyze the effectiveness and benefit of the Commission Administration program within the Soil and Water Conservation Commission.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: There are six full-time benefit eligible positions authorized for this program.
3. Fleet Management: There are three vehicles authorized for use by this program, however the Commission has indicated that there are currently four vehicles assigned to this program.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The agency should continue to develop relevant and measurable outcomes for its key activities.
5. Budget Impact: Eliminate two vacant positions and five filled positions (\$370,438), transfer one position and \$385,665 to the Department of Agriculture, and transfer three motor vehicles.

Program Operations:

6. The Commission Administration program provides leadership, financial, human resources, and administrative services for the Commission, in addition to setting strategic vision and ensuring budgetary oversight for all of the programs. The Soil and Water Conservation Commission's proposed consolidation with the Department of Agriculture provides the opportunity to create organizational efficiencies by establishing a unified program to administratively support the consolidated agency's role in soil and water conservation for the 40 conservation districts in the state.

Recommendation: Transfer the Commission Administration program activities to the Department of Agriculture. Eliminate two vacant positions and five filled positions (\$370,438), transfer one position and \$385,665 to the Department of Agriculture, and transfer three motor vehicles.

Soil and Water Conservation Commission
ZBB Program: Commission Administration

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Budgeting	Provide budgeting services to the Commission in accordance with OPB and SAO processes and policies.	OCGA 2-6-27	1.5	\$202,794	\$202,794	(\$202,794)	\$0
Contracting/Purchasing	Follow DOAS purchasing and bid procedures to execute contracts for the agency and conservation districts.	OCGA 2-6-27	1	145,138	145,138	(145,138)	0
Payroll	Administer the payroll function for the Commission.	OCGA 2-6-27	1	61,921	61,921	(61,921)	0
Human Resource Services	Follow DOAS HR procedures in providing human resource activities.	OCGA 2-6-27	1	81,501	81,501	(81,501)	0
Strategic Planning and Management	Provide executive oversight, direction, and policy guidance for the Commission.	OCGA 2-6-27	1.5	264,749	264,749	(264,749)	0
<i>Total</i>							
			6	\$756,103	\$756,103	(\$756,103)	\$0

Alternative (List an alternative approach to delivering program services within current agency budget)

The Commission will delay filling the vacant Purchasing Assistant position in order to pay out the retirement costs (ERS and Annual Leave) of Budgeting Officer.

Soil and Water Conservation Commission

ZBB Program: Commission Administration

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$562,070	\$556,951	\$589,456	(\$589,456)	\$0
Regular Operating Expenses	65,933	63,409	70,162	(70,162)	0
Motor Vehicle Purchases					
Equipment			5,657	(5,657)	0
Computer Charges	8,007	25,033	12,051	(12,051)	0
Real Estate Rentals	63,050	63,050	63,051	(63,051)	0
Telecommunications	16,210	16,189	12,726	(12,726)	0
Contractual Services	13,970	3,667	3,000	(3,000)	0
Total Expenditures	\$729,241	\$728,300	\$756,103	(\$756,103)	\$0
Fund Type					
State General Funds	\$729,241	\$728,300	\$756,103	(\$756,103)	\$0
Total Funds	\$729,241	\$728,300	\$756,103	(\$756,103)	\$0
Positions	7	6	6	(6)	0
Motor Vehicles	3	3	3	(3)	0

Soil and Water Conservation Commission

ZBB Program: Commission Administration

Performance Measures

Agency Purpose:

The Georgia Soil and Water Conservation Commission (GSWCC) was formed to protect, conserve, and improve the soil and water resources of the State of Georgia. The Commission's primary goal is to make Georgia a better place for its citizens through the wise use and protection of basic soil and water resources, and to achieve practical water quality goals through agricultural and urban best practices.

Program Purpose:

The purpose of this program is to protect, conserve, and improve the soil and water resources of the State of Georgia.

Performance Measures

- 1. Percentage of state funds as compared to agency total funds
- 2. Percentage of electronic payments processed
- 3. Number of audit findings reported
- 4. Agency turnover rate

Actuals				
FY 2010	FY 2011	FY 2012	FY 2013	
36.00%	29.00%	26.00%	51.00%	
N/A	N/A	44.00%	68.00%	
0	0	0	0	
5.87%	16.35%	5.59%	7.90%	



FY 2015 Zero-Based Budget Analysis

Soil and Water Conservation Commission

ZBB Program: Conservation of Agricultural Water Supplies

Soil and Water Conservation Commission

ZBB Program: Conservation of Agricultural Water Supplies

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to analyze the effectiveness and benefit of the Conservation of Agricultural Water Supplies program within the Soil and Water Conservation Commission.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: There are six full-time benefit eligible positions in this program.
3. Fleet Management: There are 10 vehicles authorized for use by this program.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The agency should continue to develop relevant and measurable outcomes for its key activities.
5. Budget Impact: Eliminate four vacant positions and transfer \$235,272 and six positions to the Department of Agriculture (Total funds: \$1,314,771).

Program Operations:

6. The Conservation of Agricultural Water Supplies program provides technical assistance and guidance for activities related to agricultural water users in quantifying water use, conserving existing water supplies through irrigation audits, and reducing dependence on ground water and surface water supplies through agricultural catchments. All of these conservation efforts are voluntary measures taken by private landowners in the state. Agricultural water meters are installed on permitted irrigation systems and meters are read by the Commission, providing landowners, and the state, with water usage data. Additionally, farmer incentive programs are administered by the Commission to increase the efficiency and uniformity of cropland in Georgia. The incentive programs are currently offered through the Commission by the U.S. Department of Agriculture's Natural Resources Conservation Service (NRCS).

Recommendation: Transfer the Conservation of Agricultural Water Supplies program activities to the Department of Agriculture. Eliminate four vacant positions and transfer \$235,272 and six positions to the Department of Agriculture, and transfer 10 motor vehicles (Total funds: \$1,314,771).

Soil and Water Conservation Commission

ZBB Program: Conservation of Agricultural Water Supplies

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Agricultural Water Meter Installation	The Commission installs, reads, and maintains 12,000 agricultural water meters used to gather data to be used by policy makers and individual farmers in developing water conservation strategies.	OGCA 2-6-27; 12-5-31; 12-5-105	3	\$104,980	\$705,561	(\$104,980)	\$0
Mobile Irrigation Lab	Provides testing to measure the efficiency of irrigation systems and recommends improvements to farmers.	OGCA 2-6-27; 12-5-31; 12-5-105	1	53,335	153,335	(53,335)	0
Irrigation Scheduling	Pilot project using new technology to schedule irrigation events to assist farmers in creating more efficient irrigation practices.	OGCA 2-6-27; 12-5-31; 12-5-105	0.5	26,683	40,683	(26,683)	0
Farmer Incentive Activity	Provide assistance to pond and irrigation retrofit applicants to increase the uniformity and efficiency of irrigation of cropland in Georgia.	OGCA 2-6-27; 12-5-31; 12-5-105	0.5	14,019	364,943	(14,019)	0
Technical Assistance to Landowners	The Commission answers metering and water use questions and provides information on water conservation practices.	OGCA 2-6-27; 12-5-31; 12-5-105	1	36,255	50,249	(36,255)	0
<i>Total</i>			6	\$235,272	\$1,314,771	(\$235,272)	\$0

Alternative (List an alternative approach to delivering program services within current agency budget)

The Commission will attempt to solicit increased funding in USDA NRCS agreement to pay state costs of Mobile Irrigation lab tests. The Commission will divert state dollars to agricultural water metering activities to increase data gathering activities. This alternative will only make a minor improvement in the activities within this program.

Soil and Water Conservation Commission

ZBB Program: Conservation of Agricultural Water Supplies

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$426,966	\$453,771	\$472,519	(\$472,519)	\$0
Regular Operating Expenses	99,130	160,158	443,787	(443,787)	0
Motor Vehicle Purchases	25,504	(7,011)	24,300	(24,300)	0
Equipment	157		157	(157)	0
Computer Charges	10,276	3,790	3,575	(3,575)	0
Real Estate Rentals	3,509	3,893	3,893	(3,893)	0
Telecommunications	19,423	20,144	20,653	(20,653)	0
Contractual Services	2,194,257	826,008	345,887	(345,887)	0
Grants and Benefits					0
Total Expenditures	\$2,779,222	\$1,460,752	\$1,314,771	(\$1,314,771)	\$0
Fund Type					
State General Funds	\$235,537	\$211,122	\$235,272	(\$235,272)	\$0
Federal Funds	2,083,616	706,805	241,784	(241,784)	0
Other Funds	460,068	542,824	837,715	(837,715)	0
Total Funds	\$2,779,222	\$1,460,752	\$1,314,771	(\$1,314,771)	\$0
Positions	7	6	6	(6)	0
Motor Vehicles	10	10	10	(10)	0

Soil and Water Conservation Commission

ZBB Program: Conservation of Agricultural Water Supplies

Performance Measures

Agency Purpose:

The Georgia Soil and Water Conservation Commission (GSWCC) was formed to protect, conserve, and improve the soil and water resources of the State of Georgia. The Commission's primary goal is to make Georgia a better place for its citizens through the wise use and protection of basic soil and water resources, and to achieve practical water quality goals through agricultural and urban best practices.

Program Purpose:

The purpose of this program is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Number of agricultural water meters installed	810	179	103	73
2. Number of agricultural irrigation systems audited for application uniformity	175	178	206	295
3. Average maintenance/repair cost per agricultural water meter	\$98.99	\$46.78	\$43.34	\$374.00
4. Number of million gallons of potential water saved by mobile irrigation lab contracted audits	1,150	1,532	1,121	618



FY 2015 Zero-Based Budget Analysis

Soil and Water Conservation Commission

ZBB Program: Conservation of Soil and Water Resources

Soil and Water Conservation Commission

ZBB Program: Conservation of Soil and Water Resources

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to analyze the effectiveness and benefit of the Conservation of Soil and Water Resources program within the Soil and Water Conservation Commission.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: There are 23 full time benefit eligible positions in this program.
3. Fleet Management: There are 13 vehicles authorized for use by this program.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The agency should continue to develop relevant and measurable outcomes for its key activities.
5. Budget Impact: Eliminate 10 vacant and two filled positions (\$130,477), and transfer 21 positions and \$1,260,262 to the Department of Agriculture (Total Funds: \$1,975,247).

Program Operations:

6. The Conservation of Soil and Water Resources program, the Commission's largest program, serves Georgia's 40 conservation districts through three subprograms that address different types of land and conservation issues. The Urban Lands subprogram conducts erosion and sediment control plan reviews, addresses erosion on development sites by educating developers, local governments, and erosion and sediment control professionals on best management practices. The Conservation District Education and Outreach subprogram promotes increased awareness of the importance of soil and water conservation by conducting field days and demonstrations, in addition to providing Georgia citizens with soil and water resource information. The Agricultural Lands subprogram helps to reduce soil erosion and non-point source pollutants on agricultural lands through voluntary cost-share agreements. The Commission coordinates with the U.S. Department of Agriculture's Natural Resources Conservation Service (NRCS) to expend cost-share funds for the state's landowners.

Recommendation: Transfer the Conservation of Soil and Water Resources program activities to the Department of Agriculture. Eliminate 10 vacant and two filled positions (\$130,477) and transfer \$1,260,262 and 21 positions to the Department of Agriculture, and transfer 13 vehicles (Total Funds: \$1,975,247).

Soil and Water Conservation Commission

ZBB Program: Conservation of Soil and Water Resources

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Agricultural Lands	The Commission plans, develops, and administers costshare agreements with landowners to help reduce soil erosion through voluntary agreements.	OCGA 2-6-27; 12-7-19	7	\$292,494	\$906,716	(\$292,494)	\$0
Urban Lands	Reviews plans for urban development and administers erosion plan reviews, assists in complaint resolutions and provides certification and training to erosion control and sediment specialists.	OCGA 2-6-27; 12-7-19	12	737,937	833,279	(737,937)	0
Conservation District Education and Outreach	Plans and administers onsite field demonstrations with Conservation Districts to educate and provide increased awareness to citizens on soil and water resource information.	OCGA 2-6-27; 12-7-19	2	156,614	162,035	(156,614)	0
Technical Assistance to Landowners	Answers land use and permitting questions from landowners and provide assistance in meeting land management objectives.	OCGA 2-6-27; 12-7-19	2	203,694	203,694	(203,694)	0
<i>Total</i>			23	\$1,390,739	\$2,105,724	(\$1,390,739)	\$0

Alternative (List an alternative approach to delivering program services within current agency budget)

Urban Lands Activity Fund Redistribution: In FY 2013, the Commission transitioned from six Regional Offices to five. One employee was laid off, and personal services funds (\$41,852) will be used to hire an Erosion and Sediment Control Specialist to review erosion and sediment control plans in FY 2014. Rent savings from closing one office were used to open a satellite office in FY 2014. Approximately \$6,000 has been set aside to explore the use of new technology to conduct urban plan reviews online and purchase necessary IT hardware.

Soil and Water Conservation Commission

ZBB Program: Conservation of Soil and Water Resources

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$1,282,583	\$1,266,266	\$1,330,784	(\$1,330,784)	\$0
Regular Operating Expenses	109,814	115,183	139,257	(139,257)	0
Motor Vehicle Purchases	18,685				
Equipment	356		357	(357)	0
Computer Charges	21,862	21,164	22,583	(22,583)	0
Real Estate Rentals	41,129	41,378	33,698	(33,698)	0
Telecommunications	17,404	19,616	20,792	(20,792)	0
Contractual Services	590,167	470,314	558,253	(558,253)	0
Total Expenditures	\$2,082,000	\$1,933,920	\$2,105,724	(\$2,105,724)	\$0
Fund Type					
State General Funds	\$1,363,226	\$1,357,089	\$1,390,739	(\$1,390,739)	\$0
Federal Funds	265,519	143,686	268,077	(268,077)	0
Other Funds	453,255	433,145	446,908	(446,908)	0
Total Funds	\$2,082,000	\$1,933,920	\$2,105,724	(\$2,105,724)	\$0
Positions	25	23	23	(23)	0
Motor Vehicles	13	13	13	(13)	0

Soil and Water Conservation Commission

ZBB Program: Conservation of Soil and Water Resources

Performance Measures

Agency Purpose:

The Georgia Soil and Water Conservation Commission (GSWCC) was formed to protect, conserve, and improve the soil and water resources of the State of Georgia. The Commission's primary goal is to make Georgia a better place for its citizens through the wise use and protection of basic soil and water resources, and to achieve practical water quality goals through agricultural and urban best practices.

Program Purpose:

The purpose of this program is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Number of individuals certified or recertified in erosion and sedimentation control	15,675	6,431	10,075	12,156
2. Number of erosion control plans reviewed	1,957	2,118	2,707	2,905
3. Average cost per plan to review an erosion control plan by the Georgia Soil and Water Conservation Commission staff	N/A	\$103	\$105	\$95
4. Number of agricultural acres protected and benefited by conservation plans	302,337	424,322	377,045	394,027
5. Number of citizens educated through district sponsored events	156,115	174,171	152,239	190,510



FY 2015 Zero-Based Budget Analysis

Soil and Water Conservation Commission

ZBB Program: USDA Flood Control Watershed Structures

Soil and Water Conservation Commission

ZBB Program: USDA Flood Control Watershed Structures

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to analyze the effectiveness and benefit of the USDA Flood Control Watershed Structures program within the Soil and Water Conservation Commission.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: There are no positions authorized in this program.
3. Fleet Management: There are no vehicles authorized for use in this program.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The agency should continue to develop relevant and measurable outcomes for its key activities.
5. Budget Impact: Transfer \$98,502 to the Department of Agriculture.

Program Operations:

6. The USDA Flood Control Watershed Structures program provides watershed dam rehabilitation and maintenance for the 357 federally constructed flood control dams throughout the state, with the majority of the dams located in North Georgia. The funding for these dams was initially provided by the U.S. Department of Agriculture through the federal Agricultural Appropriations Act of 1953. Since 2010, the Commission has received bond funds to complete major rehabilitation of dams, and is planning to perform dam breach analysis studies, routine maintenance, and formulate flood emergency action plans for multiple dams in FY 2015. Watershed repair and maintenance are contracted out and are the major cost drivers of the program. The U.S. Department of Agriculture's Natural Resources Conservation Service (NRCS) provided matching funds for dam rehabilitation as part of the American Recovery and Reinvestment Act. The Commission continues to work with NRCS on all watershed projects.

Recommendation: Transfer the USDA Flood Control Watershed Structures program activities and \$98,502 to the Department of Agriculture.

Soil and Water Conservation Commission

ZBB Program: USDA Flood Control Watershed Structures

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)		
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level	
Activity	Description							
Watershed Structures Rehabilitation and Maintenance	Major construction for watershed dam rehabilitation and maintenance and minor clearing of dams in order to meet Georgia Safe Dams standards.	OCGA 2-6-27	0*	\$93,502	\$93,502	(\$93,502)	\$0	
Technical Assistance to Property Owners	Answer easement and watershed dam operation questions from landowners.	OCGA 2-6-27	0	5,000	5,000	(5,000)	0	
<i>Total</i>				0	\$98,502	\$98,502	(\$98,502)	\$0

*These activities, and those funded by bonds, are contracted out through the GSFC bid process, with oversight by the Rural Program Manager.

Alternative (List an alternative approach to delivering program services within current agency budget)

This funding alternative addresses future requests for state bonds. The Commission is considering changing strategies from using bond funds for major rehabilitation of dams to using bond funds for dam maintenance. Consideration would then be given to using state appropriations for breach analysis studies and emergency action plans on 2-3 Category I dams per year.

Soil and Water Conservation Commission

ZBB Program: USDA Flood Control Watershed Structures

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$71,735	\$24,757			
Regular Operating Expenses	16,920	41,834	\$41,836	(\$41,836)	\$0
Motor Vehicle Purchases					
Equipment					
Computer Charges					
Real Estate Rentals					
Telecommunications	383	76	77	(77)	0
Contractual Services	1,295,021	138,725	56,589	(56,589)	0
Total Expenditures	\$1,384,059	\$205,392	\$98,502	(\$98,502)	\$0
Fund Type					
State General Funds	\$123,156	\$123,242	\$98,502	(\$98,502)	\$0
Federal Funds	21,030				
Federal Recovery Funds	1,239,873	82,150			
Total Funds	\$1,384,059	\$205,392	\$98,502	(\$98,502)	\$0
Positions	1				
Motor Vehicles					

Soil and Water Conservation Commission

ZBB Program: USDA Flood Control Watershed Structures

Performance Measures

Agency Purpose:

The Georgia Soil and Water Conservation Commission (GSWCC) was formed to protect, conserve, and improve the soil and water resources of the State of Georgia. The Commission's primary goal is to make Georgia a better place for its citizens through the wise use and protection of basic soil and water resources, and to achieve practical water quality goals through agricultural and urban best practices.

Program Purpose:

The purpose of this program is to inspect, maintain, and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

Performance Measures

- 1. Number of dams maintained
- 2. Average cost per linear foot of watershed dam maintained with state funding
- 3. Number of watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control

Actuals			
FY 2010	FY 2011	FY 2012	FY 2013
113	114	116	118
\$48.00	\$28.00	\$79.00	\$39.00
8	13	15	15



FY 2015 Zero-Based Budget Analysis

Georgia Student Finance Commission
ZBB Program: Accel

Georgia Student Finance Commission

ZBB Program: Accel

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to ensure efficient operation and make recommendations by further defining key activities of the program, examining program expenditures, and updating performance measures as necessary.

Results of Analysis

1. Statutory Alignment: The program is not in statute, but is in alignment with the agency's statutory duties and responsibilities.
2. Staffing Levels: The staff associated with this program are located within the HOPE Administration program.
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: Budget enhancements are needed in AFY 2014 and FY 2015 to support award growth and account for underfunding in FY 2013. See recommendations listed below.

Program Operations:

6. Accel has experienced exceptional growth in the last two years, 15% in FY 2012 and 39% in FY 2013. The program was underfunded in FY 2013, and GSFC had to use approximately \$1.5 million in FY 2014 funds to cover held FY 2013 invoices. Therefore, the budget needs are great in AFY 2014 and FY 2015.

Recommendation: GSFC should continue communicating program needs and usage to decision makers.

7. There are three different programs, two at GSFC and one at the Department of Education, through which a student in high school may receive financial assistance to receive college credit. These programs serve slightly different purposes and student populations.

Recommendation: GSFC has held working groups on dual enrollment in the past, and another study group should be formed with various stakeholders to ensure a simplified process for high school students and associated parties (high school counselors, parents) to enroll in and receive a scholarship for dual enrollment.

Georgia Student Finance Commission

ZBB Program: Accel

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)		
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level	
Activity	Description							
Tuition Assistance	The scholarship provides full tuition for students enrolled in public postsecondary institutions and up to \$4,000 per academic year for students enrolled at private postsecondary schools. Only those postsecondary courses that also fulfill high school graduation requirements are allowed, and GSFC maintains a list of eligible courses. The award amount is determined by the number of credit hours in which a student is enrolled. GSFC personnel process applications and invoices, and these staff are located in the HOPE Administration program.	OCGA 20-3-231		\$8,550,000	\$8,550,000	\$5,772,241	\$14,322,241	
<i>Total</i>				0	\$8,550,000	\$8,550,000	\$5,772,241	\$14,322,241

Alternative (List an alternative approach to delivering program services within current agency budget)

No alternative approaches to program service delivery are recommended at this time.

Georgia Student Finance Commission

ZBB Program: Accel

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services					
Regular Operating Expenses					
Motor Vehicle Purchases					
Equipment					
Computer Charges					
Real Estate Rentals					
Telecommunications					
Contractual Services					
Tuition Awards to Students	\$9,053,785	\$8,542,895	\$8,550,000	\$5,772,241	\$14,322,241
Total Expenditures	\$9,053,785	\$8,542,895	\$8,550,000	\$5,772,241	\$14,322,241
Fund Type					
State General Funds	\$8,553,784.80	\$6,700,000	\$8,550,000	\$5,772,241	\$14,322,241
Other Funds	500,000	1,842,895			
Total Funds	\$9,053,785	\$8,542,895	\$8,550,000	\$5,772,241	\$14,322,241
Positions					
Motor Vehicles					

Georgia Student Finance Commission

ZBB Program: Accel

Performance Measures

Agency Purpose:

Georgia Student Finance Commission is the state agency that administers state and lottery funded scholarship and grant programs. Their mission is to promote and increase access to education beyond high school for Georgians.

Program Purpose:

The purpose of this program is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving high school and college credit for courses successfully completed.

Performance Measures

- 1. Number of awards granted per year
- 2. Average dollar amount per award
- 3. Number of semester credit hours
- 4. Number of quarter credit hours
- 5. Number of students served

Actuals			
FY 2010	FY 2011	FY 2012	FY 2013
7,048	7,856	9,030	12,474
\$927	\$978	\$1,006	\$802
42,303	46,688	55,478	76,490
5,620	4,871	1,845	2,448
3,917	4,474	5,162	7,056



FY 2015 Zero-Based Budget Analysis

Georgia Student Finance Commission
ZBB Program: HOPE Administration

Georgia Student Finance Commission

ZBB Program: HOPE Administration

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to ensure efficient operation by further defining key activities of the program, examining program expenditures, and updating performance measures as necessary.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with Georgia Student Finance Commission's legal authority.
2. Staffing Levels: The program has 31 benefit eligible, state employees, which is within the authorized position count of 34. Other associated positions are full-time, agency employees (not state employees) and are included on the Key Activities page of the ZBB report.
3. Fleet Management: The program leases 8 motor vehicles for use by GSFC employees, primarily for outreach staff. The actual vehicle count is 9 vehicles. See item 7 on this page.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: The program is primarily lottery funded, and the budget has remained relatively constant since FY 2012. Other and federal funds are amended into the budget.

Program Operations:

6. The contract for the GACollege411 website has increased in cost over the years and has not provided the flexibility GSFC needs. GSFC will be under contract with the same company for the next 18-24 months while they develop a new arrangement. GSFC has developed an internal steering committee to craft the best possible solution which will likely result in internal website development.

Recommendation: GSFC plans to include external partners (Board of Regents, Department of Education, and the Technical College System) in the discussion, and they should pursue this strategy. While the internal website is expected to be less costly than the current contract, GSFC should work with the Office of Planning and Budget on possible personnel and budget changes as the project develops.

7. One of the nine vehicles in the HOPE Administration vehicle count belongs to the attached agency, Nonpublic Postsecondary Education Commission (NPEC).

Recommendation: Reduce vehicle count by one since this vehicle is already accounted for in the Payments to NPEC program.

8. GSFC has historically amended in federal and other funds to their budget at fiscal year-end.

Recommendation: In FY 2014, GSFC amended these funds in at the beginning of the fiscal year, as advised, and they should continue amending these funds in at the beginning of the year or as received.

Georgia Student Finance Commission

ZBB Program: HOPE Administration

FY 2015 Zero-Based Budget Report

9. Federal funding for two Educational Policy Analyst positions and associated software costs for research related to Georgia's Academic and Workforce Analysis and Research Data System (GA Awards) is expiring three months into FY 2015. One position is currently filled, and the other has been vacant for several months. The agency does not plan on filling the vacant position with existing agency funds.

Recommendation: Provide state funding for nine months of one position and associated software costs for FY 2015.

Georgia Student Finance Commission
ZBB Program: HOPE Administration

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions ¹	FY 2014 State Funds ²	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Administer state and lottery funded scholarships and grants	GSFC processes scholarship materials and payments to schools for state and lottery funded scholarships and grants. These scholarships and grants provide financial support to students enrolled in eligible Georgia public and private colleges and universities and public technical colleges.	OCGA 20-3-231, 20-3-235, 20-3-236	39	\$3,224,328	\$3,224,328	\$0	\$3,224,328
Provide higher education planning information and services	GSFC contracts to operate the GACollege411.org website which provides higher education planning tools for students, parents, and school administration. The site also provides school administrators with tools and processes to submit grades to GSFC for calculation of the HOPE GPA. In addition, GSFC has outreach staff who promote college planning and provide education planning information to parents, students, and counselors around the state.	OCGA 20-3-242, 20-3-235, 20-3-236	19	3,307,644	3,307,644	75,745	3,307,644
Regular operating expenses, computer, and telecommunications services	These funds provide for non-personnel related operating expenses, including rent, supplies and materials, computer operations, travel, and telecommunications.	OCGA 20-3-236		1,426,872	1,426,872	0	1,426,872
Operate the Governor's REACH (Realizing Educational Achievement Can Happen) Georgia scholarship	GSFC operates the public-private, needs-based REACH mentorship and scholarship program. The program provides academic and social support for selected middle school students and provides them a scholarship for postsecondary education when they graduate from high school, provided they maintain academic and social standards. Scholarships are funded by private donations. The administrative portion of the program is currently funded with other funds.	OCGA 20-3-235	2		230,950	0	

Georgia Student Finance Commission
ZBB Program: HOPE Administration

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions ¹	FY 2014 State Funds ²	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Provide Path2College marketing services	GSFC provides marketing and other support services for the state's IRS Section 529 college Savings Plan "Path2College" under contract with the Office of the State Treasurer. Under this contract, GSFC actively engages in marketing activities throughout the state of Georgia with the purpose of increasing awareness of the plan. This ultimately results in more accounts and dollars invested in the plan. Those activities include, but are not limited to, direct mail, radio, civic club visits, seminars, TV and radio appearances, newsprint op-eds, and promotional sweepstakes. Additionally, GSFC works with the plan's program manager, TIAA-CREF, in establishing and executing an annual \$750,000 marketing plan for the state.	OCGA 20-3-235	4		600,000	0	
Provide services under the College Access Challenge Grant	For the past four years, GSFC has received funding from the University System of Georgia under the federal College Access Challenge Grant. The grant funding is intended to increase activities around access to college for low income and non-traditional students. Through the use of this funding, GSFC has added a high school graduation planner to GAcollge411.org, developed a comprehensive online financial literacy program for middle and high school students, and conducts an annual college access information fair at the State Capitol called "College, Yes You Can Day."	OCGA 20-3-235	1		400,000	0	

Georgia Student Finance Commission
ZBB Program: HOPE Administration

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)					Alternative Funding Levels (State Funds)		
		Authority	No. of Positions ¹	FY 2014 State Funds ²	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Administer the John R. Justice Program Grant	GSFC is the designated administrator of the federal John R. Justice Grant. GSFC decides, based on programmatic criteria set forth by the U.S. Department of Justice, which applicants should receive funding. GSFC determines award amounts based on federal funds allocated to Georgia and distributes awards to applicants with the least ability to repay their student loans within each of the three federal court districts. Applicants must be lawyers who are licensed in Georgia and are either full-time prosecutors or public defenders and have a combined outstanding balance in excess of \$4,076 on one or more student loans.	OCGA 20-3-235	1		71,000	0	
<i>Total</i>			66	\$7,958,844	\$9,260,794	\$75,745	\$7,958,844

¹Please see Staffing Levels in the Results of Analysis.

²All state funds in this program are lottery proceeds.

Alternative (List an alternative approach to delivering program services within current agency budget)

No alternative approaches to program service delivery are recommended at this time.

Georgia Student Finance Commission

ZBB Program: HOPE Administration

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$5,391,995	\$6,276,370	\$5,706,219		\$5,706,219
Regular Operating Expenses	761,387	435,243	648,553		648,553
Motor Vehicle Purchases					
Equipment	171,368	200,517	93,143		93,143
Computer Charges	142,237	149,176	180,411		180,411
Real Estate Rentals	144,733	143,608	290,412		290,412
Telecommunications	134,691	160,036	177,848		177,848
Contractual Services	2,252,079	1,238,697	2,164,208		2,164,208
Total Expenditures	\$8,998,490	\$8,603,646	\$9,260,794	\$0	\$9,260,794
Fund Type					
Lottery Funds	\$7,816,372	\$7,549,155	\$7,958,844	\$75,745	\$8,034,589
Federal Funds	720,697	255,013	471,000		471,000
Federal Recovery Funds	92,321	144,467			
Other Funds	369,100	655,010	830,950		830,950
Total Funds	\$8,998,490	\$8,603,645	\$9,260,794	\$75,745	\$9,336,539
Positions	61	67	66		66
Motor Vehicles	9	9	9	(1)	8

Georgia Student Finance Commission

ZBB Program: HOPE Administration

Performance Measures

Agency Purpose:

Georgia Student Finance Commission is the state agency that administers state and lottery funded scholarship and grant programs. Their mission is to promote and increase access to education beyond high school for Georgians.

Program Purpose:

The purpose of this program is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Performance Measures

- 1. Number of active registered GAcollge411.org users
- 2. Number of lottery funded scholarships and grants awarded
- 3. Number of state general funded scholarships and grants awarded
- 4. Number of students and parents met with for postsecondary advising and financial counseling

Actuals			
FY 2010	FY 2011	FY 2012	FY 2013
454,876	931,494	836,053	894,524
543,047	565,018	409,031	367,070
73,702	78,311	81,960	86,516
N/A	95,000	96,000	97,420



FY 2015 Zero-Based Budget Analysis

Georgia Student Finance Commission

ZBB Program: Low Interest Loans

Georgia Student Finance Commission

ZBB Program: Low Interest Loans

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to assess the operation of this recently developed program and ensure efficiency by further defining key activities of the program, examining program expenditures, and updating performance measures as necessary.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with Georgia Student Finance Commission's legal authority.
2. Staffing Levels: Four employees associated with this program are located within the Georgia Student Finance Authority and are paid for with other funds.
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: The program's entire appropriation is lottery funded and this amount has been \$20,000,0000 since it was first funded in FY 2012.

Program Operations:

6. Unexpended prior year funds and borrower payments stay within the program for future loan distribution based on the Attorney General's opinion. After several years, this program will require a smaller appropriation to maintain the same \$20,000,000 available to disburse loans, and the program may even become self-sustaining.

Recommendation: GSFC should continue reporting these numbers to the Office of Planning and Budget separately from appropriations so that proper budget analysis may be conducted.

7. 100% of appropriations go to loans since administrative costs are covered by a \$50 loan origination fee each student receiving a loan must pay.

Recommendation: GSFC should continue operating the program under this model.

Georgia Student Finance Commission
ZBB Program: Low Interest Loans

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)		
		Authority	No. of Positions	FY 2014 State Funds ¹	FY 2014 Total Budget	Proposed Change	Recommended Funding Level	
Activity	Description							
Low Interest Loans	Low Interest Loans provide a loan alternative to post-secondary students who have exhausted all federal aid options and still have unmet financial need. The maximum amount for a loan is \$10,000 and the minimum is \$500, and students must apply and qualify annually. The interest rate is 1% while a student is in school; and provided a student graduates in the designated time of the program, they can maintain the 1% interest rate. If a student graduates within 1 year past the designated length of the program, the interest rate goes to 6%; for graduation beyond 1 year past the designated length of the program, the rate goes to 8%. The awards have a service cancelable component if a borrower works in public service or as a STEM (Science, Technology, Engineering, or Mathematics) teacher at a Georgia public school. GSFC personnel review applications and administer the program; however, the funds are transferred to the Georgia Student Finance Authority (GSFA) to originate the loans as the Authority is the legally authorized entity to do so.	OCCA 20-3-231, 20-3-372		\$20,000,000	\$20,000,000	\$0	\$20,000,000	
<i>Total</i>				0	\$20,000,000	\$20,000,000	\$0	\$20,000,000

¹ All state funds in this program are lottery proceeds.

Alternative (List an alternative approach to delivering program services within current agency budget)

Loans could be made by commercially based lenders. However, the low interest rate and high default rate of this loan pool make this an unattractive business model for for-profit lenders. Thus, to make the loans a more viable business model, interest rates would likely need to rise and the loans would not serve the full, intended purpose of the program. In addition, GSFC already has contact with higher education institutions in the state to verify financial need, and a for-profit lender may not have the ability to create working relationships with all of the schools in a similar fashion.

Georgia Student Finance Commission

ZBB Program: Low Interest Loans

Financial Summary

Objects of Expenditure	Expenditures ¹		FY 2014	FY 2015	
	FY 2012	FY 2013 ²	Current Budget	Changes	Recommendation
Personal Services					
Regular Operating Expenses					
Motor Vehicle Purchases					
Equipment					
Computer Charges					
Real Estate Rentals					
Telecommunications					
Contractual Services					
Loans to Students	\$15,981,619	\$19,660,719	\$20,000,000		\$20,000,000
Total Expenditures	\$15,981,619	\$19,660,719	\$20,000,000	\$0	\$20,000,000
Fund Type					
Other Funds		\$4,131,303			
Lottery Funds	\$15,981,619	\$15,529,416	\$20,000,000		\$20,000,000
Total Funds	\$15,981,619	\$19,660,719	\$20,000,000	\$0	\$20,000,000
Positions					
Motor Vehicles					

¹Expenditures reflect that of the Authority for the purpose of Low Interest Loans.

²Total expenditures for FY 2013 include Prior Year Fund Balance and Principal Borrower Payments available for future disbursements.

Georgia Student Finance Commission
ZBB Program: Low Interest Loans

Performance Measures

Agency Purpose:

Georgia Student Finance Commission is the state agency that administers state and lottery funded scholarship and grant programs. Their mission is to promote and increase access to education beyond high school for Georgians.

Program Purpose:

The purpose of this program is to implement a low-interest loan program to assist with the affordability of a college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A 20-3-400.2(e.1).

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Average dollar amount of loan	N/A	N/A	\$6,093	\$6,273
2. Number of loan applications processed	N/A	N/A	2,746	3,375
3. Number of students obtaining Low Interest Loans	N/A	N/A	2,703	3,299
4. Percent of borrowers in repayment who graduated on time and therefore maintained the lowest interest rate	N/A	N/A	100%	36%
5. Percent of students receiving loans who are also eligible to receive the Federal Pell Grant	N/A	N/A	N/A	72%
6. Percent of eligible applicants who received a loan	N/A	N/A	31%	64%



FY 2015 Zero-Based Budget Analysis

Technical College System of Georgia

ZBB Program: Adult Literacy

Technical College System of Georgia

ZBB Program: Adult Literacy

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to analyze the activities carried out by the Office of Adult Education at the Technical College System of Georgia (TCSG), which has undergone organizational and programmatic restructuring over the past three years. New leadership has placed a renewed importance on operating adult education with the larger goal of workforce and economic development in mind. This review will also analyze the alignment of adult education with the strategic goals of the State and TCSG.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: There are 257 full-time benefit eligible positions in this program in FY 2014. The number of employees has remained consistent over the last three fiscal years.
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. However, data for certain measures were not available. The agency should track and record data to ensure accurate reporting of performance data in the future. Specific recommendations are listed below.
5. Budget Impact: Increase funds for 15 positions. See specific recommendations below.

Program Operations:

6. The program name and program purpose do not accurately reflect the statutory responsibilities of the program.

Recommendation: Change the program name to Adult Education. Change program purpose to "The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts."

7. TCSG has placed stricter performance standards on the technical colleges and community based organizations that provide adult education classes. The agency has also linked funding to performance outcomes. In FY 2013, success rates increased for many of the programs. Additionally, the agency has reduced the number of grantees in FY 2014 and directed funds to those programs that have performed well and increased outcomes.

Technical College System of Georgia
ZBB Program: Adult Literacy

FY 2015 Zero-Based Budget Report

8. The agency has required that each adult education provider have at least one transitions program specialist in order to receive funding. These staff members function in a similar fashion to a high school guidance counselor and provide support to students who attend secondary education classes and receive a GED diploma. The purpose of the specialist is closely tied with current Complete College Georgia efforts, and the number of GED earners who then transition into postsecondary education is expected to increase.
Recommendation: The agency should continue to grow its student performance data collection to provide transition specialists with robust and targeted information. This includes data on remediation, retention rates and financial aid usage including HOPE GED.
9. The GED Testing Service, a private vendor that develops the GED test, will introduce a new standard test on January 1, 2014. The new test will only be available as a computer based test. TCSG is well positioned to make this transition as Georgia was the first state in the nation to offer the computerized version of the current test and has currently eliminated all paper-based testing except in specialized institutions such as corrections facilities.
10. According to TCSG, 67% of active inmates of correctional facilities have less than a 10th grade education. Researchers have found greatly reduced recidivism rates among prisoners that receive education while in prison. Currently, less than 10% of Georgia's inmate population is enrolled in adult education instruction. The agency continues to work with the Department of Corrections to encourage an expansion in the number of prisons offering TCSG adult education.
11. Full-time faculty comprise only 12% of total faculty in the Adult Literacy program. Studies have shown better outcomes for students of adult education programs with higher full-time faculty ratios. TCSG leadership have identified increasing the number of full-time faculty as a top priority in FY 2015.
Recommendation: Increase funds for 15 positions to address full-time faculty ratios at TCSG institutions.

Technical College System of Georgia
ZBB Program: Adult Literacy

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions ¹	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Instruction Level 0 - 8 - Adult Basic Education	Adult Basic Education Program (ABE) is a program of instruction designed for adults who lack competence in reading, writing, speaking, problem solving, or computation at a level necessary to function in society, on a job, or in a family.	OCGA 20-4-15; 20-4-18	145	\$7,373,649	\$19,916,373	\$0	\$7,373,649
Instruction Level 9 - 12 - Adult Secondary Education	Adult Secondary Education Program (ASE) is a program of instruction designed for adults who have some literacy skills and can function in everyday life, but who are not proficient or do not have a certificate of graduation or its equivalent from a secondary school.	OCGA 20-4-15; 20-4-18	71	5,174,959	9,830,959	906,465	6,081,424
Administration	The Office of Adult Education serves as the administrator of the federal Adult Education and Family Literacy Act and the state grants for Georgia. This oversight includes review of applications and selection of local service providers (32 in FY 2014); allocation and issuance of the funds to the providers; management, compliance, and accountability monitoring to ensure federally mandated performance outcomes; technical assistance for program improvement; and state and federal reporting. Administration also provides technical assistance to local communities as they develop the structure to attain certification in the Certified Literate Community Program.	OCGA 20-4-11; 20-4-15; 20-4-18	15	623,445	2,136,234	0	623,445
Professional Staff Development	Professional Development involves the process of planned, targeted instruction for adult education program administration, staff, and faculty which closes knowledge and skill gaps identified through annual, comprehensive needs assessments. Professional development efforts normally relate to some facet of instructor effectiveness, adult learning, program management, file documentation, or performance reporting.	OCGA 20-4-11			898,570	0	

Technical College System of Georgia
ZBB Program: Adult Literacy

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions ¹	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
GED Testing	The GED Testing Office is responsible for the oversight of GED testing statewide and the verification of all official documents. The primary activities include: processing all GED credentials for successful GED test takers; processing duplicate diplomas and transcripts from walk-in and mail-in requests; planning and managing the statewide conversion of the GED test from a paper to a computer platform by the implementation of the new 2014 GED test; providing support to the test centers and adult education programs for underage and accommodation approvals; and scoring all essays from the paper-based test.	OCGA 20-4-11; 20-4-15; 20-4-18	17		3,380,000	0	
Instruction - Corrections	Corrections Education and Other Institutional Programs are programs for criminal offenders in correctional institutions and for other institutionalized individuals in any other medical or special institution. Activity includes academic programs for basic education, special education programs as determined by the eligible agency, English literacy programs, and secondary school credit programs.	OCGA 20-4-19	6		1,208,442	0	
Instruction - English Language/Civics	English Literacy and Civics Education Program is an integrated program of educational services to immigrants and other limited English proficient populations to acquire the basic skills they need to function effectively as parents, workers, and citizens. Local providers implementing EL/Civics programs are charged with incorporating instruction on the rights and responsibilities of citizenship and civic participation.	OCGA 20-4-15; 20-4-18	3		1,729,364	0	
Total			257	\$13,172,053	\$39,099,942	\$906,465	\$14,078,518

Technical College System of Georgia
ZBB Program: Adult Literacy

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)					Alternative Funding Levels (State Funds)	
		Authority	No. of Positions ¹	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change
Activity	Description					

Alternative (List an alternative approach to delivering program services within current agency budget)

Allow funding for 16- and 17-year olds who leave the public K-12 education system to follow the student. Although the K-12 system is better suited for teenage students and TCSG for adults, these students make up approximately 35% of enrollment in Adult Secondary Education classes. Under the alternative approach, TCSG would receive a transfer from the Department of Education (DOE) for each student who drops out of his or her high school and attends ASE in the same semester. The transfer from DOE would be removed from the Local Education Agency's QBE allotment. The alternative approach is not recommended for implementation in FY 2015, but should continue to be examined as a method of incentivizing dropout prevention and continued education in local K-12 school systems.

¹This count includes only full-time, employees of the Technical College System of Georgia. TCSG also employs over 500 part-time personnel for this program. Additionally, full-time and part-time personnel employed by other state agencies or local, community-based organizations are not included in this count.

Technical College System of Georgia
ZBB Program: Adult Literacy

Financial Summary

Objects of Expenditure	Expenditures ²		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$25,335,383	\$25,600,732	\$26,589,182	\$906,465	\$27,495,647
Regular Operating Expenses	4,086,864	4,542,817	4,767,850		4,767,850
Motor Vehicle Purchases					
Equipment	150,187	33,767	165,860		165,860
Computer Charges	441,156	634,059	775,950		775,950
Real Estate Rentals	845,479	844,987	863,800		863,800
Telecommunications	163,854	181,828	193,600		193,600
Contractual Services	168,544	529,791	567,900		567,900
Grants	5,527,698	5,286,235	5,175,800		5,175,800
Total Expenditures	\$36,719,165	\$37,654,216	\$39,099,942	\$906,465	\$40,006,407
Fund Type					
State General Funds	\$13,115,928	\$13,028,510	\$13,172,053	\$906,465	\$14,078,518
Federal Funds	18,036,146	19,063,452	20,447,889		20,447,889
Other Funds	5,567,091	5,562,255	5,480,000		5,480,000
Total Funds	\$36,719,165	\$37,654,216	\$39,099,942	\$906,465	\$40,006,407
Positions	305	317	257	15	272
Motor Vehicles					

¹ The budgeted position count was adjusted in FY 2014 to more accurately reflect the actual number of full-time, benefit eligible employees. The reduction of 60 budgeted positions did not include a reduction in workforce.

Technical College System of Georgia
ZBB Program: Adult Literacy

Performance Measures

Agency Purpose:

The Technical College System of Georgia provides technical, academic, and adult education and training focused on building a well-educated, globally competitive workforce for Georgia.

Program Purpose:

The purpose of this program is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Total number of students served	72,657	64,668	60,235	55,747
2. Percentage of Georgians without a HS credential that were served by TCSG Adult Education programs	6.1%	5.4%	5.0%	4.6%
3. Number of enrollees in:				
Adult Basic Education	48,584	48,149	41,878	38,816
Adult Secondary Education	6,135	5,949	5,267	3,995
Corrections Education (subset)	4,275	4,252	4,083	4,515
English Literacy and Civics	17,938	12,570	13,090	12,936
4. Number of students who completed one or more levels in:				
Adult Basic Education	16,222	15,589	18,488	18,617
Adult Secondary Education	2,623	2,627	2,538	2,004
Corrections Education (subset)	1,546	1,473	1,894	1,968
English Literacy and Civics	5,862	4,445	5,385	5,783
5. Hours of professional development courses taken by adult education faculty, administration, and staff members	34,422	38,131	31,524	36,242

Technical College System of Georgia
ZBB Program: Adult Literacy

Performance Measures

Performance Measures	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
6. Hours of professional development per adult education faculty, administration, or staff member	18	20	17	19
7. Number of GED test takers who took all five tests	30,788	31,390	28,093	21,617
8. GED passage rate	63.0%	61.0%	64.0%	72.0%
9. Duplicate GED transcripts and diplomas issued	31,265	33,494	29,088	29,230
10. Percentage of GED earners who attended a TCSG Adult Education program and then entered postsecondary education or a training program within one year of receiving diploma.	N/A	N/A	N/A	20.0%



FY 2015 Zero-Based Budget Analysis

Department of Transportation
ZBB Program: Construction Administration

Department of Transportation

ZBB Program: Construction Administration

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to analyze the program's workforce and operations to realize efficiencies or savings that could be reallocated to maintaining and improving Georgia's transportation infrastructure.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: The program currently has 1,382 full-time benefit eligible employees.
3. Fleet Management: The program has 1,011 authorized vehicles used for general travel and road and bridge inspections.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. However, data for certain measures were not available. The agency should track and record data to ensure accurate reporting of performance data in the future.
5. Budget Impact: Transfer 19 filled positions, eight motor vehicles, and \$1,500,000 of motor fuel funds from the Local Road Assistance Administration program (Total Funds: \$5,250,000).

Program Operations:

6. The Georgia Department of Transportation (GDOT) has created a minimum staffing plan for each division to determine staffing levels needed to deliver core functions.
Recommendation: Reduce budgeted position count by 50 and continue to work towards minimum staffing levels through attrition and targeted hires to better align workforce with actual need. Utilize future savings from reduced personnel to address critical needs within the Routine Maintenance program.
7. The Department is currently funding 14 research projects being conducted by the Georgia Transportation Institute University Transportation Center (GTIUTC) with an estimated cost of \$1,698,163.
Recommendation: Continue to focus on research projects that could result in near-term benefits. Encourage GDOT and GTIUTC to evaluate other state's research projects to prevent overlapping studies.
8. GDOT provides a material testing certification and training program to GDOT employees and outside parties twice a year, free of charge.

Department of Transportation

ZBB Program: Construction Administration

FY 2015 Zero-Based Budget Report

Recommendation: Evaluate a fee system for training and certifying non-state employees to recover the cost of administering the program.

Department of Transportation

ZBB Program: Construction Administration

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Chief Engineer	Manages the offices and divisions that ensure delivery of the Statewide Transportation Improvement Program (STIP).	OCGA 32-2-1	2	\$325,597	\$416,451	\$0	\$325,597
Environmental Services	Responsible for obtaining environmental approvals for construction projects both on time and in accordance with numerous laws, rules, and regulations. Provides customer service with respect to identifying environmental resources; assessing project effects to identified resources; preparing environmental documentation; obtaining all necessary regulatory permits; and avoiding, minimizing harm, and mitigating adverse effects to environmental resources through coordination with GDOT design teams and other disciplines.	OCGA 32-2-2	71	5,039,471	7,324,093	0	5,039,471
Program Delivery	Responsible for ensuring the scope, schedule and budget are maintained for each capital project from concept through final acceptance. Coordinates with subject matter experts, local governments and consultants to deliver the STIP.	OCGA 32-2-2	64	2,970,596	5,524,455	0	2,970,596
Right-of-Way Services	Responsible for the acquisition of properties necessary for transportation projects. This includes plan design review and approval, appraisal, relocation assistance, condemnation, negotiation and property management. Both GDOT acquisitions as well as local government acquisitions (if they include state or federal funds) are monitored by this office.	OCGA 32-3-1	163	4,169,310	9,328,361	0	4,169,310
Construction and Contract Compliance	Investigates citizens' concerns on projects and assists in timely problem resolutions. Reviews and approves contract modifications and communicates with construction industry. Conducts construction compliance audits, project field inspections, and contract compliance investigations.	OCGA 32-2-2, 32-2-60	73	17,074,149	29,374,872	0	17,074,149

Department of Transportation

ZBB Program: Construction Administration

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Design Policy and Support	Responsible for supporting and enhancing all aspects of program delivery through developing and maintaining Design Policy, Guidelines, and Standards and providing Engineering Technical Support which includes Capacity Analysis, Geometric Design, Hydrology Studies and Roadway Hydraulic Design, Pavement Design, NPDES General Permit guidance, and statewide design coordination for Erosion Sedimentation and Pollution Control Plans; through Engineering Systems Support which includes supporting and maintaining all engineering software, statewide plotting, and engineering document management; and through the Location Bureau which includes Statewide Survey Control, Quality Assurance, and Mapping.	OCGA 32-2-2	141	7,663,506	13,306,916	0	7,663,506
Bridge and Roadway Design	Oversees the design of highway bridges, culverts, retaining walls, bridge hydraulic systems, and a variety of urban and rural roadway projects. This includes the development and coordination of conceptual layouts, preliminary and final construction plans and right-of-way plans.	OCGA 32-2-2	192	9,021,304	17,003,882	0	9,021,304
Material Testing	Tests materials used in construction and maintenance activities, maintains qualified products lists and provides expertise in construction materials. Also specifies material requirements and provides geotechnical services.	OCGA 32-2-2	244	16,636,952	25,299,275	0	16,636,952
Bidding Administration	Responsible for guiding projects in the Construction Work Program through the Contract Letting Process in accordance with applicable laws and specifications.	OCGA 32-2-2, 32-2-60	14	1,007,202	1,159,266	0	1,007,202

Department of Transportation

ZBB Program: Construction Administration

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Program Control	Monitors, controls and reports on project status. Serves as the administrator of the Project Scheduling Software and Project Status Reports. Leads the Plan Development Process training course and the Local Administered Project training. Raises awareness of the value of collaborative practices from project selection through project closing; provides monthly letting list recommendations to executive management; works with individual project manager/leaders to ensure the Department’s project scheduling tool is understood and followed.	OCGA 32-2-2	24	707,362	1,643,576	0	707,362
Transportation Investment Act (TIA) Liaison	Collaborates with local and state agencies to ensure timely delivery of TIA projects, with a structure that focuses on high-level project management, intergovernmental coordination, transparency and successful program delivery.	OCGA 48-8-249	3	394,301	408,173	0	394,301
Innovative Program Delivery	Manages innovative programs in transportation system delivery, through Public Private Partnerships, Design-Build, and other alternative delivery methods, handling major transportation projects, feasibility studies and special projects in conjunction with Georgia Department of Economic Development and Georgia Regional Transportation Authority (GRTA), including Bus Rapid Transit capital program support and Park and Ride facilities.	OCGA 32-2-41	11	1,012,169	1,469,939	0	1,012,169
Transportation Services Procurement	Responsible for the selection and procurement of services in direct support of GDOT planning, preconstruction, construction, maintenance initiatives and miscellaneous project support and alternative project delivery methods. This work includes placement of all architectural and engineering services contracts.	OCGA 32-2-2, 32-2-60	20	1,124,025	1,155,462	0	1,124,025
Engineering Services	Provides oversight of federally funded projects; directs project review process, manages standard specifications and provides project cost estimates.	OCGA 32-2-2, 32-2-41	360	\$7,338,620	\$10,217,112	0	\$7,338,620

Department of Transportation

ZBB Program: Construction Administration

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)		
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level	
Activity	Description							
IT SPR	Provides application support and design for project management, project delivery, and infrastructure support.	OCGA 32-2-2		2,198,201	11,298,410	0	2,198,201	
Capital Outlay (ARRA)	Capital projects associated with ARRA funding.	OCGA 32-2-2			6,618,423	0		
General Administration	Payments for workers' compensation, unemployment, insurance and bonding, and merit system assessments.	OCGA 32-2-2		2,824,719	3,016,808	0	2,824,719	
Local Road Assistance Administration ¹	Provides technical assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.	OCGA 32-2-2				1,500,000	1,500,000	
<i>Total</i>				1,382	\$79,507,484	\$144,565,474	\$1,500,000	\$81,007,484

¹The FY 2015 Governor's Budget recommends transferring \$1,500,000 and 19 positions from the Local Road Assistance Administration program to the Construction Administration program.

Alternative (List an alternative approach to delivering program services within current agency budget)

GDOT has recently undergone a minimum staffing exercise to identify both internal staff and consultant needs in order to deliver the core functions of the Department. GDOT also outsources many of these activities such as portions of engineering services, environmental services, design services, construction and contract compliance, right of way, design policy and support, innovative program delivery, and TIA. When these activities are outsourced and are project specific, they are expensed in the Capital programs rather than Construction Administration.

Department of Transportation

ZBB Program: Construction Administration

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services	\$103,176,695	\$99,871,422	\$104,903,564	\$2,093,617	\$106,997,181
Regular Operating Expenses	5,983,014	7,558,097	7,628,929	2,824,159	10,453,088
Motor Vehicle Purchases	54,011		37,632	40,000	77,632
Equipment	1,076,203	2,915,445	4,778,557	61,159	4,839,716
Computer Charges	2,951,530	5,638,747	2,569,195	12,500	2,581,695
Real Estate Rentals	1,031	1,906,001	993		993
Telecommunications	54,820	39,549	514,599	78,676	593,275
Contractual Services	12,224,101	20,088,245	17,702,437	139,889	17,842,326
Capital Outlay	9,964,105	2,223,392	6,429,568		6,429,568
Other	740,913	297,076			
Total Expenditures	\$136,226,424	\$140,537,974	\$144,565,474	\$5,250,000	\$149,815,474
Fund Type					
State Motor Fuel Funds	\$21,582,791	\$75,971,485	\$79,507,484	\$1,500,000	\$81,007,484
Prior Year Motor Fuel Funds	48,950,775	67,867			
Federal Funds	57,378,211	61,132,951	64,892,990	3,750,000	68,642,990
Federal Recovery Funds	7,387,293	2,397,812			
Other Funds	927,354	967,859	165,000		165,000
Total Funds	\$136,226,424	\$140,537,974	\$144,565,474	\$5,250,000	\$149,815,474
Positions	1,466	1,396	1,475	(31)	1,444
Motor Vehicles	1,011	1,011	1,011	8	1,019

Department of Transportation

ZBB Program: Construction Administration

Performance Measures

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:

The purpose of this program is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP)	56%	67%	67%	55%
2. Percentage of Construction authorized on schedule per the approved STIP	89%	64%	71%	75%
3. Ratio of the Engineer's Estimate (official estimate) to the award amount	N/A	N/A	94%	96%



FY 2015 Zero-Based Budget Analysis

Department of Veterans Service

ZBB Program: Georgia War Veterans Nursing Home -
Augusta

Department of Veterans Service

ZBB Program: Georgia War Veterans Nursing Home - Augusta

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to identify the cost efficiency of the program. The Department of Veterans Service, Georgia War Veterans Nursing Home - Augusta provides long-term skilled nursing care to chronically ill Georgia war veterans.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: There are 191 authorized positions of which one is state funded and 190 are employees of Georgia Regents University (GRU).
3. Fleet Management: This program does not have any state vehicles.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: Maintain the current funding level for FY 2015.

Program Operations:

6. The Georgia War Veterans Nursing Home has operated as an individual fiscal program since its inception.

Recommendation: Combine the Georgia War Veterans Nursing Home - Augusta and the Georgia War Veterans Nursing Home - Milledgeville into one fiscal program to streamline fiscal management and allow for easier administration of the program. Create a sub-program the same way the Georgia Veterans Memorial Cemetery program is structured.

7. The average daily census has decreased two percent since FY 2010. This is much less than the Milledgeville home and national trends.

Recommendation: Even though the home's census has remained relatively stable and has yet to see a significant decrease in census, it is becoming more common for the elderly and Veterans to choose an option other than a nursing home facility for their healthcare needs. With this in mind, the Department should explore and develop new ways to serve the veteran population that doesn't involve housing veterans in the nursing home.

Department of Veterans Service

ZBB Program: Georgia War Veterans Nursing Home - Augusta

FY 2015 Zero-Based Budget Report

8. The Department has an agreement with Georgia Regents University to expend 1/12 of the program's state appropriation each month, regardless of operating costs. This is different from the Milledgeville home, which sets a per diem rate with the contractor. The contractor is paid a set amount per patient, per day.
Recommendation: The Augusta home should transition to a per diem model, similar to the way the home in Milledgeville operates.
9. To track resident satisfaction, the Augusta home performs an internal annual survey.
Recommendation: In collaboration with the Milledgeville home, determine the most effective survey tool that both homes can begin using. This will standardize the performance measure in the future.
10. The unique object class 920-ROE/Projects and Insurance is used to budget for unexpected costs that may arise at the home during the fiscal year. Funds are listed under account 615000 for repairs and maintenance.
Recommendation: Realign object classes to properly reflect funding for repairs and maintenance.
11. In the third quarter of FY 2013, one position was amended into the nursing home program and funded with Other funds. However, the agency funded the position with state funds.
Recommendation: In the future, the agency should align expenditures with budgeted funds.
12. Beginning July 1, 2013, the home will add Other funds to the contract payments, which will increase cost of care from \$177 to \$198 per patient day.

Department of Veterans Service

ZBB Program: Georgia War Veterans Nursing Home - Augusta

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Level
Activity	Description						
Intake and Eligibility Determination	Provide intake assessment; certify eligibility requirements for the nursing home; directly assist and advise Nursing Home patients in securing VA benefits under Title 38 CFR.	OCGA 38-4-1-2, 38-4-56	1		\$44,374	\$0	
Skilled Nursing Services	Contracts with Georgia Regents University to operate the home and provide quality nursing services, occupational and physical therapy, social work, recreational activities, and pharmacy and chaplaincy services.	OCGA 38-4-1-2		\$4,625,143	10,878,632	0	\$4,625,143
<i>Total</i>			1	\$4,625,143	\$10,923,006	\$0	\$4,625,143

Alternative (List an alternative approach to delivering program services within current agency budget)

Currently, all existing services to the Augusta home are provided through Georgia Regents University (GRU). GRU provides all professional, educational, environmental, and administrative staffs to operate the home on a daily basis. Because the Augusta nursing home provides educational training to the GRU nursing program and physician residency for doctors, an alternative program would require another accredited teaching establishment to assume the responsibilities of what GRU is currently providing.

Department of Veterans Service

ZBB Program: Georgia War Veterans Nursing Home - Augusta

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services			\$44,374		\$44,374
Regular Operating Expenses				\$50,000	50,000
Motor Vehicle Purchases					
Equipment					
Computer Charges					
Real Estate Rentals					
Telecommunications					
Contractual Services	\$10,179,282	\$10,515,352	10,828,632		10,828,632
ROE for Projects & Insurance	49,946		50,000	(50,000)	0
Total Expenditures	\$10,229,228	\$10,515,352	\$10,923,006	\$0	\$10,923,006
Fund Type					
State General Funds	\$5,021,185	\$4,363,498	\$4,625,143		\$4,625,143
Federal Funds	5,208,043	5,702,893	5,286,048		5,286,048
Other Funds		448,962	1,011,815		1,011,815
Total Funds	\$10,229,228	\$10,515,353	\$10,923,006	\$0	\$10,923,006
Positions		1	1		1
Motor Vehicles					

Department of Veterans Service

ZBB Program: Georgia War Veterans Nursing Home - Augusta

Performance Measures

Agency Purpose:

The Department of Veterans Service assists veterans, dependents, and survivors in all matters pertaining to veterans benefits.

Program Purpose:

The purpose of this program is to provide long-term skilled nursing care to chronically ill Georgia war veterans.

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Average Daily Census	168	159	164	164
2. Percentage of funded beds filled	88%	83%	86%	86%
3. Percentage of patients receiving Aid and Attendance	N/A	N/A	N/A	13%
4. Cost per veteran patient day	\$177	\$178	\$171	\$175
5. Number of deficiencies during state licensure inspection	0	0	3	0
6. Number of VA criteria met* (out of 66)	66	66	61	61
7. Percentage of patients that rated the home good or excellent	93%	91%	92%	92%

*The remaining criteria were achieved within the timeframe required by the VA.



FY 2015 Zero-Based Budget Analysis

Department of Veterans Service

ZBB Program: Georgia War Veterans Nursing Home -
Milledgeville

Department of Veterans Service

ZBB Program: Georgia War Veterans Nursing Home - Milledgeville

FY 2015 Zero-Based Budget Report

Purpose of Review

The purpose of this review is to identify the cost efficiency of the program. The Department of Veterans Service, Georgia War Veterans Nursing Home - Milledgeville provides long-term skilled nursing care to chronically ill Georgia war veterans.

Results of Analysis

1. Statutory Alignment: Program activities are aligned with statutory responsibilities.
2. Staffing Levels: There is one authorized position and 286 contracted employees.
3. Fleet Management: There are two vehicles assigned to this program.
4. Performance Measures: OPB worked with the agency to identify meaningful metrics for key program activities. The updated measures accurately reflect the performance of the program.
5. Budget Impact: Maintain the current funding level for FY 2015.

Program Operations:

6. The Georgia War Veterans Home has operated as an individual fiscal program since its inception.

Recommendation: Combine the Georgia War Veterans Nursing Home - Augusta and the Georgia War Veterans Nursing Home - Milledgeville nursing home program into one fiscal program to streamline fiscal management and allow for easier administration of the program. Create a sub-program for the home in the same way the Georgia Veterans Memorial Cemetery program is structured.

7. Since FY 2010, the home has experienced a 19% decrease in its average daily census. This is in line with national nursing home trends.

Recommendation: It is becoming more common for the elderly to choose an option other than a nursing home facility for their healthcare needs. With this in mind, the Department should explore and develop new ways to serve the veteran population that doesn't involve caring for veterans in a nursing home.

8. An outside contractor performs monthly surveys of residents to determine patient satisfaction within the home.

Recommendation: In collaboration with the Augusta home, determine the most effective survey tool that both homes can begin using.

Department of Veterans Service

ZBB Program: Georgia War Veterans Nursing Home - Milledgeville

FY 2015 Zero-Based Budget Report

9. The unique object class 920-ROE/Projects and Insurance is used to budget for unexpected costs that may arise at the home during the fiscal year. Funds are listed under account 615000 for repairs and maintenance.

Recommendation: Realign object classes to properly reflect funding for repairs and maintenance.

10. In the third quarter of FY 2013, one position was amended into the nursing home program and funded with Other funds. This amendment was approved by OPB under the agreement that it would be paid for using Other funds. However, the agency used state funds to cover expenses for the position.

Recommendation: In the future, the agency should align expenditures with budgeted funds.

11. Beginning in February 2013, the home used Other funds to increase per diem to the contractor from \$169 to \$195.

12. In FY 2014 the home has budgeted for 249 beds for non-service connected to veteran patients.

Department of Veterans Service

ZBB Program: Georgia War Veterans Nursing Home - Milledgeville

Key Activities and Alternative Approach

Key Activities (Listed in priority order as determined by Agency)						Alternative Funding Levels (State Funds)	
		Authority	No. of Positions	FY 2014 State Funds	FY 2014 Total Budget	Proposed Change	Recommended Funding Levels
Activity	Description						
Intake and Eligibility Determination	Provide intake assessment; certify eligibility requirements for the nursing home; directly assist and advise nursing home patients in securing VA benefits under Title 38 CFR.	OCGA 38-4-1-2 , 38-4-56	1		\$44,196	\$0	
Skilled Nursing Services	Contracts with private contractor to provide quality nursing services, occupational and physical therapy, social work, recreational activities, and pharmacy and chaplaincy services.	OCGA 38-4-1-2		\$7,188,422	16,707,757	0	\$7,188,422
<i>Total</i>			1	\$7,188,422	\$16,751,953	\$0	\$7,188,422

Alternative (List an alternative approach to delivering program services within current agency budget)

Alternative approaches to delivering program services have been limited in scope. For example, the bidding process for contractual services for the Milledgeville home has been problematic due to location, lack of alternative services, and lack of external competing enterprises for food services, nursing care, environmental services, etc. If another vendor were to assume contractual responsibilities for the Milledgeville nursing home, the incoming services would have to purchase the kitchen because the current contracted service provider owns the building that currently utilizes all food processing and distribution.

Department of Veterans Service

ZBB Program: Georgia War Veterans Nursing Home - Milledgeville

Financial Summary

Objects of Expenditure	Expenditures		FY 2014	FY 2015	
	FY 2012	FY 2013	Current Budget	Changes	Recommendation
Personal Services			\$44,196		\$44,196
Regular Operating Expenses				\$125,000	125,000
Motor Vehicle Purchases					
Equipment					
Computer Charges					
Real Estate Rentals					
Telecommunications					
Contractual Services	\$14,744,269	\$15,664,417	16,582,757		16,582,757
ROE for Projects & Insurance	224,890	346,830	125,000	(125,000)	0
Total Expenditures	\$14,969,159	\$16,011,247	\$16,751,953	\$0	\$16,751,953
Fund Type					
State General Funds	\$7,514,374	\$7,327,177	\$7,188,422		\$7,188,422
Federal Funds	7,454,786	8,062,428	8,173,077		8,173,077
Other Funds		621,642	1,390,454		1,390,454
Total Funds	\$14,969,160	\$16,011,248	\$16,751,953	\$0	\$16,751,953
Positions		1	1		1
Motor Vehicles		2	2		2

Department of Veterans Service

ZBB Program: Georgia War Veterans Nursing Home - Milledgeville

Performance Measures

Agency Purpose:

The Department of Veterans Service assists veterans, dependents, and survivors in all matters pertaining to veterans benefits.

Program Purpose:

The purpose of this program is to provide long-term skilled nursing care to chronically ill Georgia war veterans.

Performance Measures

	Actuals			
	FY 2010	FY 2011	FY 2012	FY 2013
1. Average Daily Census	280	229	234	225
2. Percentage of funded beds filled	98%	80%	94%	90%
3. Percentage of patients receiving Aid and Attendance	28%	37%	38%	38%
4. Cost per veteran patient day	\$165	\$177	\$173	\$191
5. Number of deficiencies during state licensure inspection	0	0	0	0
6. Number of VA criteria met* (out of 66)	63	58	64	64
7. Overall Patient Satisfaction Score (out of 5)	4.5	4.5	4.5	4.5

*The remaining criteria were achieved within the timeframe required by the VA.



Governor's Office of
PLANNING AND BUDGET

THE STATE OF GEORGIA

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