

FY2014
FULTON COUNTY, GEORGIA



**PROGRAM COST ANALYSIS &
IMPACT OF PROPOSED REDUCTIONS**



FULTON COUNTY

FULTON COUNTY BOARD OF COMMISSIONERS

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Dwight A. Ferrell

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Dwight A. Ferrell, County Manager

Patrick J. O'Connor, Finance Director

FINANCE DIRECTOR

Patrick J. O'Connor

FINANCE ASSISTANT DIRECTOR

Sharon Whitmore



Department Name: Arts & Culture

PROGRAM COST ANALYSIS

What services are being provided:	# of Participants		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Unit Cost	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Abernathy Arts Center (18118166000)												
1. Arts Education Classes and Workshops (Participants)	684	553	\$239,189	\$193,270					-\$45,919		\$349.69	\$349.70
2. Arts Education Camps & Summer Youth Programs (Participants)	372	301	\$50,202	\$40,432					-\$9,770		\$134.95	\$134.52
3. Gallery Exhibits (Participants)	2,540	2,052	\$15,231	\$12,300					-\$2,931		\$6.00	\$5.99
Total	3,596	2,905	\$304,622	\$246,002	2	2	3	2	-\$58,620	-1	\$84.71	\$84.68
Art At Work (1811811100)												
1. Job Training & Arts Education Classes and Workshops (Participants)	75	0	\$114,148	\$0					-\$114,148		\$1,521.97	\$0.00
2. Case management for all non-violent defendants on a nine-week processing track upon entry into Fulton County Jail. (Cases)	25	0	\$28,545	\$0					-\$28,545		\$1,141.80	\$0.00
3. Gallery Exhibits (Participants)	960	0	\$7,927	\$0					-\$7,927		\$8.26	\$0.00
4. Field Trips (Participants)	100	0	\$7,927	\$0					-\$7,927		\$79.27	\$0.00
Total	1,160	0	\$158,547	\$0	0	0	3	0	-\$158,547	-3	\$136.68	\$0.00
Contracts for Services and Administration (18118102000)												
1. Contracts for Services & Administration (Participants)	14,432,691	6,546,138	\$2,195,877	\$968,287					-\$1,227,590		\$0.15	\$0.29
2. Administrative Leadership & Support (Participants)	104,815	99,623	\$945,797	\$926,708					-\$19,089		\$9.02	\$0.29
Total	14,537,506	6,645,761	\$3,141,674	\$1,894,995	9	8	4	6	-\$1,246,679	1	\$0.22	\$0.29
Johns Creek Arts Center (18118144000)												
1. Arts Education Classes, Workshops and Camps (Participants)	9,687	9,290	\$33,956	\$32,558					-\$1,398		\$3.51	\$3.50
Total	9,687	9,290	\$33,956	\$32,558	0	0	0	0	-\$1,398	0	\$3.51	\$3.50
South Fulton Arts Center (18118121000)												
1. Arts Education Classes and Workshops (Participants)	777	1,016	\$108,290	\$229,758					\$121,468		\$139.37	\$226.23
2. Arts Education Camps & Summer Youth Programs (Participants)	300	0	\$135,364	\$0					-\$135,364		\$451.21	\$0.00
3. Gallery Exhibits (Participants)	1,291	1,217	\$13,536	\$12,764					-\$772		\$10.48	\$10.49
4. Other Events (Participants)	2,086	1,967	\$13,536	\$12,764					-\$772		\$6.49	\$6.49
Total	4,454	4,200	\$270,726	\$255,286	3	3	0	0	-\$15,440	0	\$60.78	\$60.79
Southwest Arts Center (18118155000)												
1. Arts Education Classes and Workshops (Participants)	1,482	1,440	\$264,974	\$378,954					\$113,980		\$178.79	\$263.17
2. Arts Education Camps & Summer Youth Programs (Participants)	376	0	\$233,659	\$0					-\$233,659		\$621.43	\$0.00
3. Gallery Exhibits (Participants)	1,023	793	\$31,315	\$24,275					-\$7,040		\$30.61	\$30.62
4. Theater Productions & Other Events	32,149	24,915	\$96,357	\$82,278					-\$14,079		\$3.00	\$3.30
Total	35,030	27,148	\$626,305	\$485,507	3	3	6	5	-\$140,798	-1	\$17.88	\$17.88

Department Name: Arts & Culture

PROGRAM COST ANALYSIS

What services are being provided:	# of Participants		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Unit Cost	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
West End Performing Arts (18118133000)												
1. Arts Education Classes and Workshops (Participants)	515	756	\$58,196	\$206,364					\$148,168		\$113.00	\$272.80
2. Arts Education Camps & Summer Youth Programs (Participants)	125	0	\$116,391	\$0					-\$116,391		\$931.13	\$0.00
3. Gallery Exhibits (Participants)	240	284	\$3,880	\$4,586					\$706		\$16.17	\$16.17
4. Recitals (Participants)	1,900	2,246	\$15,518	\$18,343					\$2,825		\$8.17	\$8.17
Total	2,780	3,286	\$193,985	\$229,293	1	1	1	2	\$35,308	1	\$69.78	\$69.78
Wolf Creek (181WOLF9100)												
1. County Sponsored Events (Participants)	9,638	7,103	\$317,518	\$224,466					-\$93,052		\$32.94	\$31.60
2. Promoter Events (Participants)	32,072	23,637	\$35,036	\$35,036					\$0		\$1.09	\$1.48
Total	41,710	30,740	\$352,554	\$259,502	0	0	1	1	-\$93,052	0	\$8.45	\$8.44
Enhancement to Departments Budget for Aviation Community Cultural Center	0	0	\$0	\$224,000	0	3	0	0	\$224,000			
DEPARTMENT TOTAL	14,635,923	6,723,330	\$5,082,369	\$3,627,143	18	20	18	16	-\$1,455,226	0	\$0.35	\$0.54

IMPACTS OF FY2014 BUDGET REDUCTIONS - ARTS & CULTURE

Contract for Services and Administration reduction: (\$1,247,000)

- Total Contracts for Services and administration reduction : CFS - \$985,000; Administration - \$262,000
- Implement conversion to calendar year funding cycle. This will result in FY2014 half-year funding with request to restore funds for FY2015
- Program will serve 6.5 million residents and visitors from July - December 2014

Art Center programming Reduction/Elimination: (181,000)

- Offer 157 Classes, 1 camp, 18 exhibitions and 102 events ranging from theatre productions to recitals reaching 47,000 participants
- Reduction decreases the art centers collective ability to serve 9,000 youth and adult participants as classes (-157), camps (-9), exhibitions (-9) and other event offerings (-110) are reduced.

Art-at-Work Program Eliminated: (\$159,000)

- Eliminates quarterly arts apprenticeship program and its public exhibitions/performances
- Service to 100 at-risk youth and 1,100 family members and other event participants

Wolf Creek Amphitheatre Reduced: (\$93,000)

- Reduction would impact marketing, branding and community outreach opportunities that would engage 11,000 event participants

Department Name: Behavioral Health

PROGRAM COST ANALYSIS

What services are being provided:	# of Clients		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per client served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Addictive Diseases Services (75582422000)	820	800	\$1,051,187	\$1,022,683					-\$28,504		\$1,281.94	\$1,278.35
Total	820	800	\$1,051,187	\$1,022,683	6	5	0	0	-\$28,504	-1	\$1,281.94	\$1,278.35
Adult Behavioral Health Services (75582503000)	2,479	1,934	\$4,297,453	\$2,939,176					-\$1,358,277		\$1,733.54	\$1,385.09
Total	2,479	1,934	\$4,297,453	\$2,939,176	37	27	10	6	-\$1,358,277	-14	\$1,733.54	\$1,385.09
Behavioral Health Administration Services (75582261000)	4,629	3,434	\$2,688,349	\$2,831,421					\$143,072		\$580.76	\$824.53
Total	4,629	3,434	\$2,688,349	\$2,831,421	19	19	1	1	\$143,072	0	\$580.76	\$824.53
Child, Adolescent and Family Services (75582354000)	676	700	\$1,146,891	\$1,222,757					\$75,866		\$1,696.58	\$1,746.80
Total	676	700	\$1,146,891	\$1,222,757	12	10	5	5	\$75,866	-2	\$1,696.58	\$1,746.80
Developmental Disabilities Services (75582405000)	162	162	\$2,726,042	\$2,849,510					\$123,468		\$16,827.42	\$17,589.57
Total	162	162	\$2,726,042	\$2,849,510	43	43	0	0	\$123,468	0	\$16,827.42	\$17,589.57
Jail Diversion Services (75582386000)	492	0	\$1,069,987	\$0					-\$1,069,987		\$2,174.77	\$0.00
Total	492	0	\$1,069,987	\$0	10	0	0	0	-\$1,069,987	-10	\$2,174.77	\$0.00
DEPARTMENT TOTAL	9,258	6,868	\$12,979,909	\$10,865,547	127	104	16	12	-\$2,114,362	-27	\$1,402.02	\$1,582.05

Impacts of FY2014 Budget Reductions

- Elimination of DUI treatment program will result in 75 clients per year not being served by the County. These clients will be referred to private providers in the community which could absorb the patient load without series impact
- Closure of 1 Behavioral Health Center will result in the transfer of 1,000 clients to other County locations. It is expected that 200 of them will drop from the service. Wait-time for routine intake appointments will increase to 4 weeks from the current 2 weeks. Wait-time to see Psychiatrist will increase to 7 1/2 weeks from the current 5 weeks

Department Name: Board of Commissioners

PROGRAM COST ANALYSIS

What services are being provided:	# of Residents		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per resident served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Board Of Commissioners												
1. Deliver quality services to Fulton County residents	920,581	920,581	\$3,328,340	\$3,418,095					\$89,755		\$3.62	\$3.71
Total	920,581	920,581	\$3,328,340	\$3,418,095	33	33	0	0	\$89,755	0	\$3.62	\$3.71
DEPARTMENT TOTAL	920,581	920,581	\$3,328,340	\$3,418,095	33	33	0	0	\$89,755	0	\$3.62	\$3.71

Department Name: Clerk to the Commission

PROGRAM COST ANALYSIS

What services are being provided:	# of Services		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per Service	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Clerk to the Commission (11010001000)												
1. Coordinate Board meetings and individual Board member's special meetings/events	40	40	\$19,800	\$21,060					\$1,260		\$495.00	\$526.51
2. Number of updates for the Fulton County Code of Laws	2	2	\$990	\$1,053					\$63		\$495.00	\$526.51
3. Manage Board initiated program: Number of Financial Disclosure Reports	139	139	\$68,805	\$73,184					\$4,379		\$495.00	\$526.51
4. Provides direct litigation access to local businesses. Efficiently Handles Complex Commercial Litigation. (Cases)	5	5	\$2,475	\$2,633					\$158		\$495.00	\$526.51
5. Manage Board initiated program: Number of Certified Committed Relationships	19	19	\$9,405	\$10,004					\$599		\$495.00	\$526.51
6. Execute, store and retrieve all official County contracts	900	900	\$445,502	\$473,856					\$28,353		\$495.00	\$526.51
7. Case management for all non-violent defendants on a nine-week processing track upon entry into Fulton County Jail. (Cases)	94	94	\$46,530	\$49,492					\$2,961		\$495.00	\$526.51
8. Process Certificates of Need application requests	6	6	\$2,970	\$3,159					\$189		\$495.00	\$526.51
9. Approve payments to funeral home providers for Indigent Burials	99	99	\$49,005	\$52,124					\$3,119		\$495.00	\$526.51
10. Coordinate meeting room reservations	556	556	\$275,221	\$292,738					\$17,516		\$495.00	\$526.51
Total	1,860	1,860	\$920,705	\$979,302	8	8	0	0	\$58,597	0	\$495.00	\$526.51
DEPARTMENT TOTAL	1,860	1,860	\$920,705	\$979,302	8	8	0	0	\$58,597	0	\$495.00	\$526.51

Department Name: Cooperative Extension

PROGRAM COST ANALYSIS

What services are being provided:	# of Residents Served		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per Resident Served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Agriculture and Natural Resources (63063003000)												
1. Enhancing the Safety of Locally Grown Foods	14	14	\$7,649	\$6,919					-\$730		\$546.34	\$494.20
2. Latino Nutrition & Gardening Outreach Program	136	136	\$22,946	\$20,756					-\$2,190		\$168.72	\$152.62
3. Master Gardener Volunteer Program	390	390	\$38,244	\$34,594					-\$3,650		\$98.06	\$88.70
4. Pesticide Re-Certification Program	540	540	\$15,297	\$13,838					-\$1,460		\$28.33	\$25.63
5. Riverside Farmer's Market	43,200	43,200	\$45,892	\$41,513					-\$4,380		\$1.06	\$0.96
6. Community Gardens (Fulton County Sponsored)	120	120	\$22,946	\$20,756					-\$2,190		\$191.22	\$172.97
Total	44,400	44,400	\$152,974	\$138,375	1	1	0	0	-\$14,599	0	\$3.45	\$3.12
Family and Consumer Sciences (63063002000)												
1. Cooking for Lifetime Cancer Prevention Class	144	144	\$15,297	\$13,838					-\$1,460		\$106.23	\$96.09
2. Fulton Fresh Mobile Farmer's Market	6,274	6,274	\$30,595	\$27,675					-\$2,920		\$4.88	\$4.41
3. Future and Estate Planning	521	521	\$7,649	\$6,919					-\$730		\$14.68	\$13.28
4. Health Insurance Navigators	360	360	\$7,649	\$6,919					-\$730		\$21.25	\$19.22
5. Healthy Homes-Radon Gas Tests	1,440	1,440	\$22,946	\$20,756					-\$2,190		\$15.93	\$14.41
6. Iron Chef for Youth	227	227	\$7,649	\$6,919					-\$730		\$33.69	\$30.48
7. Walk Georgia	3,840	3,840	\$15,297	\$13,838					-\$1,460		\$3.98	\$3.60
8. Pizza Farm	779	779	\$15,297	\$13,838					-\$1,460		\$19.64	\$17.76
9. Nutrition Education	5,080	5,080	\$30,595	\$27,675					-\$2,920		\$6.02	\$5.45
Total	18,665	18,665	\$152,974	\$138,376	2	2	0	0	-\$14,598	0	\$8.20	\$7.41
4-H Program (63063001000)												
1. Health Rocks 4-H Smoking Prevention Program	144	144	\$15,298	\$13,838					-\$1,460		\$106.23	\$96.10
2. 4-H In School and After School Program	9,648	9,648	\$137,678	\$124,539					-\$13,139		\$14.27	\$12.91
Total	9,792	9,792	\$152,975	\$138,377	1	1	0	0	-\$14,598	0	\$15.62	\$14.13
DEPARTMENT TOTAL	72,857	72,857	\$458,923	\$415,128	4	4	0	0	-\$43,795	0	\$6.30	\$5.70

Department Name: County Attorney

PROGRAM COST ANALYSIS

What services are being provided:	# of Cases/Services		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Unit Cost	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	\$2,013	\$2,014
County Attorney Services (23523501000) (General Fund)												
1. Litigation (Cases)	790	829	\$1,953,218	\$1,811,438					-\$141,780		\$2,472.43	\$2,185.09
2. Internal Legal Support (services)	1,937	1,973	\$1,302,146	\$1,268,146					-\$34,000		\$672.25	\$642.75
Total	2,727	2,802	\$3,255,364	\$3,079,584	29	27	0	1	-\$175,780	-1	\$1,193.75	\$1,099.07
County Attorney Services (235523503000) (Water and Sewer Fund)												
1. Litigation (cases)	295	285	\$291,868	\$306,832					\$14,964		\$989.38	\$1,076.60
2. Internal Legal Support (services)	867	867	\$194,579	\$212,914					\$18,335		\$224.43	\$245.58
Total	1,162	1,152	\$486,447	\$519,746	4	4	0	0	\$33,299	0	\$418.63	\$451.17
County Attorney Services (23523502000) (Risk Management Fund)												
1. Litigation (cases)	750	750	\$1,201,001	\$1,213,790					\$12,789		\$1,601.33	\$1,618.39
2. Internal Legal Support (services)	332	332	\$800,668	\$817,553					\$16,885		\$2,411.65	\$2,462.51
Total	1,082	1,082	\$2,001,669	\$2,031,343	4	6	0	0	\$29,674	2	\$1,849.97	\$1,877.40
DEPARTMENT TOTAL	4,971	5,036	\$5,743,480	\$5,630,673	37	37	0	1	-\$112,807	1	\$3,462.35	\$3,427.63

Department Name: County Manager

PROGRAM COST ANALYSIS

What services are being provided:	# of Participants/ Clients/ Services/ Customers/ Employees		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per participant/ client/ service	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Broadcast Cable (11822087000)												
1. Ensures cable customer standards are met by cable companies when interfacing with County residents; maintains accurate records of franchise fee and PEG fee payments, and administers the County's Public Access Channel (Customers)	920,581	920,581	\$80,732	\$85,766					\$5,034		\$0.09	\$0.09
Total	920,581	920,581	\$80,732	\$85,766	1	1	0	0	\$5,034	0	\$0.09	\$0.09
Child Attorney (11849021300)												
1. Legal representation (Clients)	726	1,000	\$1,870,446	\$1,863,014					-\$7,432		\$2,576.37	\$1,863.01
2. Educational Advocacy (clients)	107	200	\$71,940	\$71,654					-\$286		\$672.34	\$358.27
3. Social Work (clients)	726	1,000	\$71,940	\$71,654					-\$286		\$99.09	\$71.65
4. Investigations (Clients)	726	1,000	\$239,801	\$238,848					-\$953		\$330.30	\$238.85
5. Administrative Services(clients)	726	1,000	\$143,880	\$143,309					-\$572		\$198.18	\$143.31
Total	3,011	4,200	\$2,398,008	\$2,388,480	26	26	2	0	-\$9,528	-2	\$796.42	\$568.69
County Manager (11818122000)												
1. Provide executive leadership to County employees (employees)	5,084	5,084	\$1,438,233	\$1,472,497					\$34,264		\$282.89	\$289.63
Total	5,084	5,084	\$1,438,233	\$1,472,497	9	9	2	0	\$34,264	-2	\$282.89	\$289.63
Customer Service (11825538000)												
1. Customer Service Calls Handled (services)	80,632	80,632	\$243,712	\$273,515					\$29,803		\$3.02	\$3.39
2. Customer Service Emails (services)	1,998	1,998	\$6,039	\$6,778					\$739		\$3.02	\$3.39
Total	82,630	82,630	\$249,751	\$280,293	3	3	0	0	\$30,542	0	\$3.02	\$3.39
Economic Development-General Fund (11826172500)												
1. Business Retention and Expansion	450	600	\$107,641	\$54,679					-\$52,962		\$239.20	\$91.13
2. Business Recruitment and Attraction	1,520	2,000	\$269,104	\$355,413					\$86,309		\$177.04	\$177.71
3. Small Business and Entrepreneurial	362	547	\$134,552	\$82,018					-\$52,534		\$371.69	\$149.94
4. Referral and Special Projects	161	205	\$26,911	\$40,562					\$13,651		\$167.15	\$197.86
Total	2,493	3,147	\$538,208	\$532,672	4	4	0	0	-\$5,536	0	\$215.89	\$169.26
EEO-Complaint Resolution and Monitoring (11818224000)												
1. Provide complaint resolution, research and relating counseling services to Fulton County employees (Employees)	531	486	\$501,158	\$550,336					\$49,178		\$943.80	\$1,132.38
Total	531	486	\$501,158	\$550,336	4	4	0	0	\$49,178	0	\$943.80	\$1,132.38
EEO-Technical Assistance and Monitoring (11818225000)												
1. Provide technical assistance services to Fulton County departments and the public, as appropriate, to facilitate compliance with equal opportunity and equal access federal statutes and related County policies (Services)	7,005	6,755	\$534,657	\$563,439					\$28,782		\$76.33	\$83.41
Total	7,005	6,755	\$534,657	\$563,439	4	4	1	1	\$28,782	0	\$76.33	\$83.41

Department Name: County Manager

PROGRAM COST ANALYSIS

What services are being provided:	# of Participants/ Clients/ Services/ Customers/ Employees		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per participant/ client/ service	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
EEO-Training (11818226000)												
1. Coordinate and provide training and related administrative services to Fulton County staff to facilitate compliance with equal opportunity and equal access federal statutes and related County policies (services)	1,623	1,556	\$231,292	\$196,548					-\$34,744		\$142.51	\$126.32
Total	1,623	1,556	\$231,292	\$196,548	3	2	0	0	-\$34,744	-1	\$142.51	\$126.32
Emergency Management (11818051400)												
1. Mitigate against threatened or actual natural disaster, acts of terrorism, or other manmade disasters. (services)	1,463,773	1,463,773	\$135,693	\$141,543					\$5,850		\$0.09	\$0.10
Total	1,463,773	1,463,773	\$135,693	\$141,543	1	1	0	0	\$5,850	0	\$0.09	\$0.10
Information and Public Affairs (11825501250)												
<i>Office of Communications</i>												
1. Media Inquiries/Press Releases (services)	1,082	1,082	\$323,569	\$319,027					-\$4,542		\$299.05	\$294.85
2. Website Postings (services)	276	276	\$82,537	\$81,378					-\$1,159		\$299.05	\$294.85
3. Events (services)	54	54	\$16,149	\$15,922					-\$227		\$299.05	\$294.85
4. Newsletter Distribution by Subscribers (Fulton Focus) (services)	12	12	\$3,589	\$3,538					-\$50		\$299.05	\$294.85
5. Social Media - Twitter Posts (services)	1,338	1,338	\$400,125	\$394,508					-\$5,617		\$299.05	\$294.85
6. Social Media - Facebook Posts (services)	680	680	\$203,352	\$200,497					-\$2,855		\$299.05	\$294.85
7. Promotional materials designed by Graphic Arts (services)	456	456	\$136,366	\$134,451					-\$1,914		\$299.05	\$294.85
8. Board of Proclamation written and matted (services)	192	192	\$57,417	\$56,611					-\$806		\$299.05	\$294.85
9. Number of Film Coordination's (services)	8	8	\$2,392	\$2,359					-\$34		\$299.05	\$294.85
10. Radio Show Productions (services)	34	34	\$10,168	\$10,025					-\$143		\$299.05	\$294.85
<i>Office of Broadcast and Cable</i>												
1. Original Video Programs, Public Service Announcements and Board of Commissioners Meetings (services)	474	426	\$246,161	\$231,338					-\$14,824		\$519.33	\$543.05
2. Video production services of various county events and programs (services)	720	660	\$373,916	\$358,410					-\$15,506		\$519.33	\$543.05
3. Customer Service support for Comcast and AT&T subscribers, and Fulton County Government Departments and Facilities (services)	115	125	\$59,723	\$67,881					\$8,158		\$519.33	\$543.05
4. Maintain Public Access Channel (services)	52	72	\$27,005	\$39,099					\$12,094		\$519.33	\$543.05
5. Provide media training for Fulton Officials (services)	5	5	\$2,597	\$2,715					\$119		\$519.33	\$543.05
Total	5,498	5,420	\$1,945,066	\$1,917,760	19	18	0	0	-\$27,306	-1	\$353.78	\$353.83

Department Name: County Manager

PROGRAM COST ANALYSIS

What services are being provided:	# of Participants/ Clients/ Services/ Customers/ Employees		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per participant/ client/ service	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Internal Audit (11821031700)												
1. Internal Audits (services)	12	15	\$308,701	\$321,374					\$12,673		\$25,725.08	\$21,424.93
2. Audit Tracking (services)	75	45	\$16,838	\$17,529					\$691		\$224.51	\$389.53
3. Management & Oversight of External Audits (services)	6	4	\$25,819	\$26,879					\$1,060		\$4,303.17	\$6,719.75
4. Internal Control Reviews (services)	6	3	\$39,289	\$40,902					\$1,613		\$6,548.17	\$13,634.00
5. Business Process Improvement & Implementation Plans (services)	4	2	\$44,902	\$46,746					\$1,844		\$11,225.50	\$23,373.00
6. Departmental & Financial Assessments (services)	15	10	\$50,515	\$52,588					\$2,073		\$3,367.67	\$5,258.80
7. Pension Reviews (services)	125	0	\$78,578	\$81,804					\$3,226		\$628.62	\$0.00
8. Fraud Investigations (services)	4	2	\$22,451	\$23,373					\$922		\$5,612.75	\$11,686.50
9. Fulton-DeKalb Hospital Authority/Grady Negotiations/Facilitator (services)	15	10	\$25,819	\$26,879					\$1,060		\$1,721.27	\$2,687.90
10. Commission Requests/Research/Special Projects (services)	150	150	\$93,171	\$96,997					\$3,826		\$621.14	\$646.65
11. Administration (services)	125	125	\$41,534	\$43,238					\$1,704		\$332.27	\$345.90
12. Title VI Administration (services)	12	12	\$114,500	\$119,200					\$4,700		\$9,541.67	\$9,933.33
13. Revenue Collection (services)	40,000	40,000	\$35,922	\$37,396					\$1,474		\$0.90	\$0.93
Total	40,549	40,378	\$898,039	\$934,905	7	7	1	0	\$36,866	-1	\$22.15	\$23.15
Performance Management												
*Program moved to Personnel department	0	0	\$90,113	\$0					-\$90,113		\$0.00	\$0.00
Total	0	0	\$90,113	\$0	1	0	0	0	-\$90,113	-1	\$0.00	\$0.00
Training												
*Program moved to Personnel department	0	0	\$572,341	\$0					-\$572,341		\$0.00	\$0.00
Total	0	0	\$572,341	\$0	7	0	0	0	-\$572,341	-7	\$0.00	\$0.00
DEPARTMENT TOTAL	2,532,778	2,534,010	\$9,613,291	\$9,064,239	89	79	6	1	-\$549,052	-15	\$2,836.96	\$2,750.25

*On May 15, 2013, the Board of Commissioners approved a Budget Soundings to transfer the program, and 8 positions to the Personnel department.

Department Name: County Marshal

PROGRAM COST ANALYSIS

What services are being provided:	# of Clients		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per client served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Court Security/DUI Court Support (4192021000)												
1. Cases where courtroom security was provided	75,000	80,000	\$899,484	\$886,907					-\$12,577		\$11.99	\$11.09
2. Inmates secured during courtroom cases	1,500	1,550	\$17,990	\$17,184					-\$806		\$11.99	\$11.09
3. DUI Court Home Visits	1,500	1,500	\$17,990	\$16,630					-\$1,360		\$11.99	\$11.09
4. Subpoena entries/Updates	5,000	5,000	\$59,966	\$55,432					-\$4,534		\$11.99	\$11.09
Total	83,000	88,050	\$995,429	\$976,152	15	13	0	0	-\$19,277	-2	\$47.97	\$44.35
Criminal Warrants - GCIC (41942022000)												
1. Receive and attempt/serve warrants	4,450	5,000	\$125,525	\$181,735					\$56,210		\$28.21	\$36.35
2. Coordinate court dates (in lieu of arrest)	600	600	\$16,925	\$21,808					\$4,884		\$28.21	\$36.35
3. Execute warranted arrests	325	400	\$9,168	\$14,539					\$5,371		\$28.21	\$36.35
4. Transport warranted arrest to applicable jurisdiction/pickup warranted arrests to return to FC jurisdiction	500	500	\$14,104	\$18,174					\$4,070		\$28.21	\$36.35
5. Process arrests reports	2,275	2,300	\$64,173	\$83,598					\$19,425		\$28.21	\$36.35
6. NCIC/GCIC System updates	30,000	25,000	\$846,236	\$908,676					\$62,440		\$28.21	\$36.35
Total	38,150	33,800	\$1,076,130	\$1,228,530	14	15	0	0	\$152,400	1	\$169.25	\$218.08
Field Operations (41942023000)												
1. Serve Dispo:	20,000	21,000	\$939,076	\$957,694					\$18,618		\$46.95	\$45.60
2. Execute Eviction:	5,500	6,000	\$258,246	\$273,627					\$15,381		\$46.95	\$45.60
3. Settle Eviction:	7,500	7,500	\$352,154	\$342,034					-\$10,120		\$46.95	\$45.60
4. Serve Lawsuit:	8,000	8,500	\$375,630	\$387,638					\$12,008		\$46.95	\$45.60
5. Serve Garnish	7,500	8,000	\$352,154	\$364,836					\$12,682		\$46.95	\$45.60
6. Serve Subpoena:	3,000	3,000	\$140,861	\$136,813					-\$4,048		\$46.95	\$45.60
7. Serve nulla bona	2,200	2,200	\$103,298	\$100,330					-\$2,968		\$46.95	\$45.60
8. Service failed due to bad address:	10,000	10,000	\$469,538	\$456,045					-\$13,493		\$46.95	\$45.60
9. Serve 2nd Original:	2,400	2,500	\$112,689	\$114,011					\$1,322		\$46.95	\$45.60
10. Serve miscellaneous writs:	1,800	1,500	\$84,517	\$68,407					-\$16,110		\$46.95	\$45.60
11. 911 calls:	500	500	\$23,477	\$22,802					-\$675		\$46.95	\$45.60
Total	68,400	70,700	\$3,211,640	\$3,224,238	31	32	3	3	-\$16,785	1	\$516.49	\$501.65
Headquarters (41942024000)												
1. Executive Command & Control	3.0	3.0	\$319,313	\$434,227					\$114,914		\$4,631.73	\$6,296.15
2. Budget Operations	1.0	1.0	\$106,438	\$144,742					\$38,305		\$1,546.58	\$2,100.72
3. Human Resources	1.0	1.0	\$106,438	\$144,742					\$38,305		\$1,546.58	\$2,100.72
4. Assets Control & Accountability	0.3	0.3	\$31,931	\$43,423					\$11,491		\$466.77	\$632.31
5. CALEA support	0.3	0.3	\$31,931	\$43,423					\$11,491		\$466.77	\$632.31
6. Evidence/Property Room	0.4	0.4	\$42,575	\$57,897					\$15,322		\$621.03	\$842.09
7. FIFA & Marshal Sales	1.0	1.0	\$106,438	\$144,742					\$38,305		\$1,546.58	\$2,100.72
8. Administrative Support	1.0	1.0	\$106,438	\$144,742					\$38,305		\$1,546.58	\$2,100.72
9. FCPSTC support	1.0	1.0	\$106,438	\$144,742					\$38,305		\$1,546.58	\$2,100.72
Total	9	9	\$957,940	\$1,302,682	9	9	1	0	\$344,742	-1	\$13,919.19	\$18,906.45
DEPARTMENT TOTAL	189,559	192,559	\$6,241,139	\$6,731,602	69	69	4	3	\$461,080	-1	\$32.92	\$34.96

Department Name: District Attorney

PROGRAM COST ANALYSIS

What services are being provided:	# of Cases		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per Case	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
District Attorney-Appeals (48048081000)												
1. Respond to motions for new trials (new trials)	80	80	\$284,705	\$288,599					\$3,894		\$3,558.81	\$3,607.49
2. Provide legal research (research)	147	147	\$284,705	\$288,599					\$3,894		\$1,936.77	\$1,963.26
3. Record restriction petitions	1,425	1,425	\$51,767	\$52,469					\$702		\$36.33	\$36.82
4. Represent the State in post conviction challenges/appeals	100	100	\$284,702	\$288,599					\$3,897		\$2,847.02	\$2,885.99
5. Respond to Open Records Request	56	56	\$77,646	\$78,709					\$1,063		\$1,386.54	\$1,405.52
6. Respond to Bond Validations	42	42	\$25,882	\$26,241					\$359		\$616.24	\$624.79
Total	1,850	1,850	\$1,009,407	\$1,023,216	11	11	0	0	\$13,809	0	\$10,381.70	\$10,523.87
District Attorney-Juvenile (48048082000)												
Prosecution of offenses (prosecution)	5,943	5,943	\$1,009,407	\$1,023,216					\$13,809		\$169.85	\$172.17
Total	5,943	5,943	\$1,009,407	\$1,023,216	11	11	0	0	\$13,809	0	\$169.85	\$172.17
District Attorney-Trial (48048083000)												
1. Charge cases: cases/defendants (cases)	9,332	9,332	\$2,794,467	\$2,686,589					-\$107,878	0	\$299.45	\$287.89
2. Prepare for dispositions (dispositions)	7,254	7,254	\$16,284,650	\$16,111,373					-\$173,277	0	\$2,244.92	\$2,158.29
3. Provide victim support (victim support)	2,695	2,695	\$833,724	\$801,579					-\$173,277	0	\$309.36	\$297.43
Total	19,281	19,281	\$19,912,841	\$19,599,541	193	195	14	12	-\$313,300	0	\$2,853.73	\$2,743.61
DEPARTMENT TOTAL	27,074	27,074	\$21,931,655	\$21,645,973	215	217	14	12	-\$285,682	0	\$13,405.28	\$13,439.65

Impacts of FY2014 Budget Reductions

- Furlough of employees at the DA office approximately 21 days

Department Name: Emergency Communications

PROGRAM COST ANALYSIS

What services are being provided:	# of Clients Served/Calls Dispatched/Calls Answered/Service Requests/Human Resource Functions/Training Hours		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	cost per # of Clients Served/Calls Dispatched/Calls Answered/Service Requests/Human Resource Functions/Training Hours	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
	Administrative Services Division (3333331000)											
1. Georgia Open Records and Services Requests: served 500 (Service Request)	500	500	\$180,521	\$193,200					\$12,679		\$361.04	\$386.40
2. Human Resource Functions: payroll, budget, recruitment process, accounts payables/receivables - Personnel 64 (Human Resource Functions)	64	64	\$421,214	\$450,831					\$29,617		\$6,581.47	\$7,044.23
Total	564	564	\$601,735	\$644,031	5	4	0	0	\$42,296	-1	\$1,066.91	\$1,141.90
Support Services Division (3333333000)												
1. Quality Management/Improvement Review	1,164	1,200	\$186,288	\$197,327					\$11,039		\$160.04	\$273.67
2. In-service Training hours per employee (Training Hours)	83	111	\$152,418	\$161,450					\$9,032		\$1,836.36	\$273.67
Total	1,247	1,311	\$338,706	\$358,777	4	4	0	0	\$20,071	0	\$271.62	\$273.67
Operational Services Division - (3333332000)												
1. Answers emergency and non-emergency 911 calls from South Fulton County citizens and Cities of Fairburn and Palmetto (total calls answered/processed)	312,789	328,428	\$2,577,520	\$2,603,876					\$26,356		\$8.24	\$7.50
2. Dispatch emergency and non-emergency 911 calls to Public Safety agencies (i.e., Police, Fire, EMS) (Total calls dispatched)	176,698	181,999	\$1,212,950	\$1,225,353					\$12,403		\$6.86	\$7.50
Total	489,487	510,427	\$3,790,470	\$3,829,229	50	50	0	0	\$0	0	\$7.74	\$7.50
Countywide Radio & Dispatch Services (General Fund) (3333334000)												
1. Answers incoming requests for service to Sheriff, Marshal, District Attorney and Solicitor General field units, 24 hour per day, 365 days per year (Service Calls)	79,770	93,330	\$1,908,814	\$1,950,225					\$41,411		\$23.93	\$20.90
Total	79,770	93,330	\$1,908,814	\$1,950,225	5	5	0	0	\$41,411	0	\$23.93	\$20.90
DEPARTMENT TOTAL	571,068	605,632	\$6,639,725	\$6,782,262	64	63	0	0	\$103,778	-1	\$11.63	\$11.20

PROGRAM COST ANALYSIS

What services are being provided:	# of Clients/children Served		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per Clients/children Served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Child Care (62062001000)												
Day Care providers invoiced DFCS for children enrolled in Day Care												
1. Children	118	112	\$252,556	\$191,954					-\$60,602		\$2,140.31	\$1,713.87
2. Families	74	52	\$127,444	\$88,046					-\$39,398		\$1,722.21	\$1,693.19
Total	192	164	\$380,000	\$280,000	0	0	0	0	-\$100,000	0	\$3,862.52	\$3,407.07
Eligibility Determination (62062002000)												
1. Caseload of 146,538 cases Food Stamp and Temporary Assistance for Needy Families (TANF) for 2013												
	146,538	142,142	\$1,384,840	\$1,041,904					-\$121,760		\$9.45	\$7.33
Total	146,538	142,142	\$1,384,840	\$1,041,904	0	0	0	0	-\$121,760	0	\$7.93	\$7.32
Foster Care (62062004000)												
1. Housing & Assessment bed for Children in Foster Care												
	300	294	\$747,600	\$163,002					-\$584,598		\$2,492.00	\$554.43
** Funding transferred and reprogramed from Family Resources												
Total	300	294	\$747,600	\$163,002	0	0	0	0	-\$584,598	0	\$2,492.00	\$554.43
Indigent Burial (62062005000)												
1. Burials for the deceased indigents												
			\$250,000	\$247,309					-\$2,691		#DIV/0!	#DIV/0!
Total	360	358	\$250,000	\$247,309	0	0	0	0	-\$2,691	0	#DIV/0!	#DIV/0!
General Assistance -Interim Assistance (6206200600)												
This program provides financial assistance to disabled, indigent residents of Fulton County who are waiting approval of SSI benefits												
1. Average # of checks processed monthly	194	196	\$150,441.56	\$64,312.50					-\$86,129		\$775.47	\$328.13
2. Average # of individuals receiving benefits	164	167		\$54,796.88					\$54,797		\$0.00	\$328.13
3. Average amount of checks	277	134	\$91,113.81	\$43,891.63					-\$47,222		\$328.93	\$327.55
Total	635	640	\$241,555	\$163,001	0	0	0	0	-\$78,554	0	\$1,104.40	\$983.80
Family Resource Center (62062033000)												
1. In July of 2011, the Family Resource Center was closed. The need and cost to provide housing and treatment for the Foster care children still remained. The allocation of the Resource Center was rolled into the Foster Care program where Receiving Homes and Assessment beds were provided to children that were in need of emergency beds and who had special needs. Please see the Foster Care Program for more information and the quantitative details.												
			\$657,004	\$0					-\$657,004		\$0.00	\$0.00
Total			\$657,004	\$0					-\$657,004			
State Maintenance (62062057000)												
1. Fulton County is reimbursed by the State for building purchase costs for buildings in which DFACS offices are located, thus these are strictly "pass through funds".												
Total	0	0	\$916,027	\$1,736,888			0	0	\$0	0	\$0.00	\$0.00
DEPARTMENT TOTAL	147,725	143,304	\$4,577,026	\$3,632,104	0	0	0	0	-\$357,986	0	\$18.06	\$16.20

Department Name: Facilities and Transportation (FTS)

PROGRAM COST ANALYSIS

What services are being provided:	# of Buildings, Employees, Contracts, Landfills, Passengers, Projects, Service Orders, SF Population, Transactions, Vehicles,		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per project served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Building Construction (52052113000)												
1. New construction & renovation (# of projects)	56	51	\$631,074	\$603,213							\$11,269.17	\$11,827.71
2. Non-routine and extraordinary maintenance projects	53	51	\$420,716	\$402,142							\$7,938.03	\$7,885.14
3. Roof Maintenance Costs (# of projects)	17	15	\$210,358	\$201,071							\$12,373.99	\$13,404.73
4. Environmental/Air Quality/Hazmat testing (# of projects)	56	51	\$294,501	\$281,499							\$5,258.95	\$5,519.60
5. Energy Management (# of projects)	56	51	\$273,465	\$261,392							\$4,883.31	\$5,125.34
6. Emergency Evacuations/AED (total buildings)	375	376	\$273,465	\$261,392							\$729.24	\$695.19
Total	613	595	\$2,103,579	\$2,010,710	19	19	0	0	-\$92,869	0	\$3,431.61	\$3,379.34
Central Fulton (52052215000)												
1. Custodial support for bldgs. (Sq.Ft)	1,359,009	1,359,009	\$2,049,081	\$2,627,125							\$1.51	\$2
2. Maintenance support for bldgs (# of work orders)	1,183	1,183	\$681,238	\$873,415							\$575.86	\$738
3. HVAC equipment maintenance (# of work orders)	590	590	\$129,808	\$166,427							\$220.01	\$282
4. Facility electrical maintenance support (# of work orders)	1,200	1,200	\$21,302	\$27,311							\$17.75	\$23
5. Fire alarm and security systems maintenance for bldgs (# of work orders)	450	450	\$27,563	\$35,338							\$61.25	\$79
6. Mechanical (plumbing, elevator) system support for bldgs (# of work orders)	1,100	1,100	\$681,664	\$873,961							\$619.69	\$795
7. Minor structural, painting & roofing services (# of work orders)	700	700	\$53,255	\$68,278							\$76.08	\$98
Total	5,223	5,223	\$3,643,911	\$4,671,855	26	26	0	0	\$1,027,944	0	\$697.67	\$894
Administration (52052012000)												
1. Human Resources (payroll, employee relations, worker's compensation, EEO/ADA/FMLA, grievances & personnel hearings, policy administration, benefits/leave, disciplinary actions, recruitment & selection) (# of transactions/services)	102,958	85,811	\$866,361	\$930,447							\$8.41	\$11
2. Fiscal Services/Budget Management (# of transactions)	110,859	92,191	\$1,153,920	\$1,239,278							\$10.41	\$13
3. Procurement (# of amendments, contracts, POs, renewals, quotes, RFPs, ITBs, RFQ, emergency POs, pre-bid conferences, bid selection committee process, automated agenda items, vendor relations) (# of transactions/services)	53,455	58,801	\$964,188	\$1,035,511							\$18.04	\$18
4. Service Orders/Customers Calls (# of service orders/calls)	19,000	20,900	\$650,175	\$698,270							\$34.22	\$33
5. Performance Management/Training (# of employees x units of service)	7,277	12,122	\$629,223	\$675,768							\$86.47	\$56
6. Safety / Risk Management (# employees, building, facilities)	1,241	1,251	\$191,124	\$807,612							\$153.97	\$646
Total	294,790	271,075	\$4,454,991	\$5,386,887	25	26	1	1	\$931,896	1	\$15.11	\$20
Greater Fulton (52052204000)												
1. Custodial support for bldgs-contract and in-house staff (sq. ft)	654,934	654,934	\$2,983,860	\$2,531,391							\$4.56	\$4
2. Maintenance support for bldgs (# of work orders)	960	960	\$2,125,546	\$1,803,230							\$2,214.11	\$1,878
3. HVAC equipment maintenance (# of work orders)	550	550	\$361,476	\$306,662							\$657.23	\$558
4. Facility electrical maintenance support (# of work orders)	550	550	\$687,768	\$583,475							\$1,250.49	\$1,061
5. Fire alarm and security systems maintenance for bldgs (# of work orders)	600	600	\$552,479	\$468,702							\$920.80	\$781
6. Mechanical (plumbing, elevator) system support for bldgs (# of work orders)	620	620	\$310,489	\$263,406							\$500.79	\$425
7. Minor structural, painting & roofing services (# of work orders)	940	940	\$562,479	\$477,186							\$598.38	\$508
Total	4,220	4,220	\$7,584,097	\$6,434,053	80	77	78	17	-\$1,150,044	-64	\$1,797.18	\$1,525

Department Name: Facilities and Transportation (FTS)

PROGRAM COST ANALYSIS

What services are being provided:	# of Buildings, Employees, Contracts, Landfills, Passengers, Projects, Service Orders, SF Population, Transactions, Vehicles,		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per project served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
	Jail Maintenance (52052246000)											
1. Corrective & preventative Maintenance (services)	13,705	13,705	\$2,947,730	\$2,947,730							\$215.08	\$215
2. Preventative Maintenance (services)	4,736	4,736	\$1,018,639	\$1,018,639							\$215.08	\$215
Total	18,441	18,441	\$3,966,369	\$3,966,369	0	0	0	0	\$0	0	\$215.08	\$215
Lank Bank Authority (52057501100)												
Personnel / Operation Costs												
1. Pass-thru Service Budgetary; Services provided: Converts vacant, abandoned, or distressed property into productive use (# of transactions)											\$9,688.75	\$9,495
Total	12	12	\$116,265	\$113,940	0	0	0	0	-\$2,325	0	\$9,688.75	\$9,495
Land Management (52057007000)												
1. Acquire right-of-way & easements related to State, County or Federally-funded Road, Water or Sewer Projects	177	210	\$162,569	\$159,512							\$918.47	\$760
2. Negotiate contracts and manage office leases (# of projects)	105	100	\$135,475	\$132,927							\$1,290.24	\$1,329
3. Negotiate contracts and manage cell towers (# of projects)	90	97	\$81,285	\$79,756							\$903.17	\$822
4. Dispose of surplus County-owned real estate (# of projects)	33	40	\$81,285	\$79,756							\$2,463.18	\$1,994
5. Dispose of all other real estate (# of projects)	16	30	\$27,095	\$26,585							\$1,693.44	\$886
6. Maintain real property inventory system (BLLIS) and other databases involving county owned or occupied land and structures for 1763: (land & building)											\$30.74	\$30
Total Projects	1,763	1,770	\$54,190	\$53,172	4	4	1	1	-\$10,191	0	\$248.12	\$237
Operations Support (52052228000)												
1. Provide technical/operational support (# of work orders)	442	442	\$339,814	\$326,867							\$768.81	\$740
2. Provide pest controls services (# of work orders)	1,170	1,170	\$991,498	\$953,722							\$847.43	\$815
3. Provide floor maintenance care services (# of work orders)	750	750	\$629,431	\$605,449							\$839.24	\$807
4. Provide maintenance supplies (Total # of work orders)	12,355	12,355	\$461,000	\$443,436							\$37.31	\$36
5. Provide recycling services countywide (# of work orders)	550	550	\$354,241	\$340,744							\$644.07	\$620
Total work orders	15,267	15,267	\$2,775,984	\$2,670,218	33	33	0	0	-\$105,766	0	\$181.83	\$175
Solid Waste (52054089400)												
1. Landfill Maintenance (# of Landfills)	4	4	\$47,683	\$37,633							\$11,920.75	\$9,408
2. Landfill Closure (# of Landfills)	4	4	\$301,653	\$380,414							\$75,413.25	\$95,104
3. Merk Miles Transfer Station (# of Landfills)	4	4	\$160,197	\$126,434							\$40,049.25	\$31,609
4. Providence Park (# of Landfills)	4	4	\$164,086	\$129,503							\$41,021.50	\$32,376
5. Amnesty Day (# of community clean-ups)	4	4	\$30,000	\$23,677							\$7,500.00	\$5,919
Total Landfills maintained	4	4	\$703,619	\$697,662	2	2	0	0	-\$5,957	0	\$175,904.75	\$174,416
Traffic Operations (52054069100)												
1. Traffic Signal Maintenance -73 signals (# of work orders)	160	188	\$340,042	\$352,792							\$2,125.27	\$1,877
2. Roadway and facility sign fabrication & maintenance, maintain 21,000 traffic control signs, fabricate 1,800 traffic controls signs annually & maintain 6 mil sq. ft. of bldg signs annually (Unincorporated South Fulton population)	101,977	101,977	\$299,966	\$299,966							\$2.94	\$3
3. Roadway Markings (# of miles)	9	8	\$244,727	\$221,130							\$26,314.72	\$26,642
Total	102,146	102,173	\$884,735	\$873,888	9	9	0	0	-\$10,847	0	\$8.66	\$9

Department Name: Facilities and Transportation (FTS)

PROGRAM COST ANALYSIS

What services are being provided:	# of Buildings, Employees, Contracts, Landfills, Passengers, Projects, Service Orders, SF Population, Transactions, Vehicles,		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per project served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Transportation & Logistics (52052239000)												
1. Fleet Maintenance (# of vehicles)	1,164	1,164	\$1,577,544	\$1,675,081							\$1,355.28	\$1,439
2. Shuttle/Transportation Service (# of passengers)	205,384	225,922	\$276,896	\$294,016							\$1.35	\$1
3. Stockroom / Supplies Countywide (# of service orders)	1,864	1,678	\$448,054	\$475,757							\$240.37	\$284
4. Asset Management (Tags) (# of vehicles)	1,280	1,280	\$187,326	\$198,908							\$146.35	\$155
5. Fuel Management (vehicles /equipment) (# of vehicles)	1,503	1,503	\$98,765	\$104,871							\$65.71	\$70
Total	211,195	231,547	\$2,588,585	\$2,748,633	34	35	0	0	\$160,048	1	\$12.26	\$12
Transportation Infrastructure (52054039200)												
1. Road Maintenance (606 miles)	450	405	\$1,172,090	\$1,002,141							\$2,604.64	\$2,474
2. Bridge Maintenance (48 bridges)	29	19	\$95,292	\$412,473							\$3,285.93	\$21,709
3. Gravel Road Maintenance (38 miles)	128	115	\$971,977	\$739,220							\$7,593.57	\$6,428
4. Right-of-Way Maintenance (706 acres)	405	365	\$1,200,677	\$913,153							\$2,964.64	\$2,502
5. Drainage System Maintenance (# of retention ponds)	33	29	\$885,862	\$688,763							\$26,844.29	\$23,750
6. LMIG Match		405	\$0	\$400,000								\$988
Total	1,045	1,338	\$4,325,897	\$4,155,749	57	55	9	9	-\$170,148	-2	\$4,139.61	\$3,106
Transportation Planning (52054159300)												
1. Solid Waste Management (Unincorporated SF Population)	101,977	101,977	\$221,593	\$197,075							\$2.17	\$2
2. Maintenance & Operations (Unincorporated SF Population)	101,977	101,977	\$110,796	\$98,538							\$1.09	\$1
3. Transportation Planning Management (Unincorporated SF Population)	101,977	101,977	\$221,593	\$197,075							\$2.17	\$2
4. Traffic Operations Management (Unincorporated SF Population)	101,977	101,977	\$110,796	\$98,538							\$1.09	\$1
Total	101,977	101,977	\$664,778	\$591,225	5	5	0	0	-\$73,553	0	\$6.52	\$6
DEPARTMENT TOTAL	757,118	754,119	\$34,354,709	\$34,852,897	294	291	89	28	\$498,188	-64	\$45.38	\$46

Department Name: Finance

PROGRAM COST ANALYSIS

What services are being provided:	# of Documents/ Participants/ Departments/ Services/ Assets/ Transactions/ Retirees/ Claims		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Unit Cost	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Accounts Payable (21021022000)												
1. Vendor Payment Processing and Reporting (Documents)	30,477	30,477	\$992,619	\$734,687					-\$257,932		\$32.57	\$24.11
2. Countywide training, system testing, open records (Documents)	100	100	\$110,291	\$81,632					-\$28,659		\$1,102.91	\$816.32
Total	30,577	30,577	\$1,102,910	\$816,319	12	12	0	0	-\$286,591	0	\$36.07	\$26.70
Benefits (21021043000)												
1. Health, Dental , Vision, Life and Supplement Benefit Admin (Participants)	15,225	15,225	\$565,997	\$538,854					-\$27,143		\$37.18	\$35.39
Total	15,225	15,225	\$565,997	\$538,854	7	6	0	0	-\$27,143	-1	\$37.18	\$35.39
Budget (21021064000)												
1. Preparation of County Budget (Departments)	45	45	\$403,864	\$365,000					-\$38,864		\$8,974.76	\$8,111.11
2. Management of County Budget (Departments)	45	45	\$498,580	\$457,020					-\$41,560		\$11,079.56	\$10,156.00
3. Preparation of Budget Book (Departments)	45	45	\$44,716	\$40,000					-\$4,716		\$993.69	\$888.89
Total	135	135	\$947,160	\$862,020	8	8	1	0	-\$85,140	-1	\$7,016.00	\$6,385.33
Cash Management Cash Receipting (21021095000)												
1. Record into the financial system, County revenues and verify the accuracies of the bank postings of deposits. Service cash Management window; Other Duties - EFTs, security administration, PSI Compliance, Revenue Reporting, Lease Financing, etc. (Services)	47,073	47,000	\$556,841	\$585,452					\$28,611		\$11.83	\$12.46
Total	47,073	47,000	\$556,841	\$585,452	5	4	0	0	\$28,611	-1	\$11.83	\$12.46
Finance Administration (21021011000)												
1. Human Resources and Payroll - (Employees)	120	120	\$657,809	\$648,192					-\$9,617		\$5,481.74	\$5,401.60
2. Purchasing and Procurement - (Employees)	120	120	\$7,452	\$6,663					-\$789		\$62.10	\$55.53
3. Office Administration - (Employees)	120	120	\$116,648	\$301,233					\$184,585		\$972.07	\$2,510.28
Total	360	360	\$781,909	\$956,088	4	4	0	0	\$174,179	0	\$2,171.97	\$2,655.80
Finance Investment Management (2102109600)												
1. Coordinate the management of the County's Retirement Plans; provide investment advisory services - Approx. \$1.8B. Cost of service is calculated on a cost per million for assets under management. Investment available cash for 21 funds representing \$600M-\$800M in assets under management. (Assets)	2,363	2,363	\$98,521	\$62,015					-\$36,506	0	\$41.69	\$26.24
Total	2,363	2,363	\$98,521	\$62,015	1	1	0	0	-\$36,506	0	\$41.69	\$26.24

Department Name: Finance

PROGRAM COST ANALYSIS

What services are being provided:	# of Documents/ Participants/ Departments/ Services/ Assets/ Transactions/ Retirees/ Claims		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Unit Cost	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
General Accounting (21021027000)												
1. Recording, Summarizing & Processing of All County	10,789	10,789	\$468,692	\$517,237					\$48,545		\$43.44	\$47.94
2. Legislative analysis, open records requests, system testing, escheat check research. (Transactions)	100	100	\$117,173	\$117,173					\$0		\$1,171.73	\$1,171.73
Total	10,889	10,889	\$585,865	\$634,410	3	2	1	0	\$48,545	-2	\$53.80	\$58.26
Grant Accounting (21021028000)												
1. Grant Financial Reporting and Analysis (Services)	1,492	1,492	\$513,051	\$563,916					\$50,865		\$343.87	\$377.96
2. Pre-award and Other Legislative Analysis (Services)	162	162	\$56,286	\$56,286					\$0		\$347.44	\$347.44
Total	1,654	1,654	\$569,337	\$620,202	5	5	0	0	\$50,865	0	\$344.22	\$374.97
Payroll (21021049000)												
1. Bi Weekly and Monthly Payroll Administration (Employees)	5,572	5,572	\$565,997	\$538,853					-\$27,144		\$101.58	\$96.71
Total	5,572	5,572	\$565,997	\$538,853	5	5	0	0	-\$27,144	0	\$101.58	\$96.71
DEPARTMENT TOTAL -General Fund	113,848	113,775	\$5,774,537	\$5,614,213	50	47	2	0	-\$160,324	-5	\$9,814.34	\$9,671.86

Department Name: Finance

PROGRAM COST ANALYSIS

What services are being provided:	# of Documents/ Participants/ Departments/ Services/ Assets/ Transactions/ Retirees/ Claims		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Unit Cost	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Risk (21021081200)												
1. Administration of the County's insurance and self-funded programs including handling risk claims (Claims)	650	650	\$701,274	\$741,625					\$40,351		\$1,078.88	\$1,140.96
Total	650	650	\$701,274	\$741,625	6	6	0	0	\$40,351	0	\$1,078.88	\$1,140.96
Workers Compensation (21021081300)												
1. Administration of the County's self-funded workers compensation plan - Handling claims activities (Claims)	700	700	\$701,276	\$741,626					\$40,350		\$1,001.82	\$1,059.47
Total	700	700	\$701,276	\$741,626	7	7	0	0	\$40,350	0	\$1,001.82	\$1,059.47
DEPARTMENT TOTAL -Risk Management	1,350	1,350	\$1,402,550	\$1,483,251	13	13	0	0	\$80,701	0	\$2,080.71	\$2,200.43

Department Name: Finance

PROGRAM COST ANALYSIS

What services are being provided:	# of Documents/ Participants/ Departments/ Services/ Assets/ Transactions/ Retirees/ Claims		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Unit Cost	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Water & Sewer Billing & Collection (21021111500)												
1. Bill and collect for water and sewer services for north Fulton customers: Collect for water and sewer services customers that are billed by the City of Atlanta. (Customers)	109,500	109,500	\$4,343,261	\$4,534,261					\$191,000		\$39.66	\$41.41
DEPARTMENT TOTAL -Water & Sewer	109,500	109,500	\$4,343,261	\$4,534,261	52	52	0	0	\$191,000	0	\$39.66	\$41.41

Department Name: Finance

PROGRAM COST ANALYSIS

What services are being provided:	# of Documents/ Participants/ Departments/ Services/ Assets/ Transactions/ Retirees/ Claims		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Unit Cost	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Business License Processing (21024581400)												
1. Business License Processing (Customers)	2,500	2,500	\$157,137	\$162,573					\$5,436		\$62.85	\$65.03
2. Alcohol Excise Tax Processing (Customers)	600	600	\$37,713	\$39,018					\$1,305		\$62.86	\$65.03
3. Hotel/Motel Remittance Processing (Customers)	85	85	\$5,343	\$5,527					\$184		\$62.86	\$65.02
4. Adult Entertainment Processing (Customers)	400	400	\$25,142	\$26,012					\$870		\$62.86	\$65.03
DEPARTMENT TOTAL -South Fulton	3,585	3,585	\$225,335	\$233,130	2	2	0	0	\$7,795	0	\$62.85	\$65.03

Department Name: Fire

PROGRAM COST ANALYSIS

What services are being provided:	# of Services		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per Service	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Community Risk Reduction (31031012000)												
1. Fire/Arson Investigations; Invoices Mailed; Fire Safety Classes; Permit Fee Collections; Smoke Detectors Installed; Business Inspections	13,570	13,959	\$414,716	\$311,971					-\$102,745		\$30.56	\$22.35
Total	13,570	13,959	\$414,716	\$311,971	5	4	0	0	-\$102,745	-1	\$30.56	\$22.35
Fire Operations (31031014000)												
1. Fire Calls; Medical Emergency Calls; False Alarms; Mutual Aids Responses; Hazardous Material Responses; Company Level Inspections	100,538	101,192	\$12,828,548	\$13,494,007					\$665,459		\$127.60	\$133.35
Total	100,538	101,192	\$12,828,548	\$13,494,007	127	128	0	0	\$665,459	1	\$127.60	\$133.35
Fleet Maintenance (31031013000)												
1. Fire Apparatus repaired; Small engines/equipment repaired; Preventative maintenance repairs; Supply delivery trips to Fire Stations/HQ; After hours service calls	2,930	3,053	\$1,720,283	\$1,662,699					-\$57,584		\$587.13	\$544.61
Total	2,930	3,053	\$1,720,283	\$1,662,699	3	3	0	0	-\$57,584	0	\$587.13	\$544.61
DEPARTMENT TOTAL	117,038	118,204	\$14,963,547	\$15,468,677	135	135	0	0	\$505,130	0	\$745.29	\$700.31

Department Name: Grady

PROGRAM COST ANALYSIS

What services are being provided:	# of Participants		Cost to provide Service		# of FTE Employees		# of Part/Temp		Budget Change Amount	Position Change	Cost per Participant	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Crestview (73073002000)												
Total			\$1,449,373	\$1,449,373								
Debt Services (73073003000)												
Total			\$0	\$16,287,188								
Grady-Operations (73073004000)												
Total			\$45,697,765	\$20,697,765								
Satellite Clinics (73073005000)												
Total			\$2,852,862	\$2,852,862								
DEPARTMENT TOTAL			\$50,000,000	\$41,287,188	0	0	0	0	\$0	0	\$0.00	\$0.00

Impacts of FY2014 Budget Reductions

- Close selected Grady Neighborhood Health Centers
- Close all outpatient mental health services and redirect patients to Fulton County clinics
- Discontinue providing care to County prisoners
- Triage out of the ED non-emergent patients
- Limit available appointment slots for unfunded patients
- Increase productivity targets at Grady resulting in elimination of positions
- Eliminate funding of the Angel II neonatal transportation program

Department Name: Health & Human Services

PROGRAM COST ANALYSIS

What services are being provided:	# of Cases		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per case	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Health & Human Services Admin. (1851851100)												
1. Management and oversight of all non-clinical operations for Behavioral Health and Developmental Disabilities; Health and Wellness; Housing and Human Services												
2. Manage facilities and materials management services for departments												
3. Vital Records Management for Public Health												
4. Budget/Financial/Purchasing management services for departments												
5. Medical Billing and Credentialing Medical Provider Oversight												
6. Privacy Officer HIPAA policy and procedure and investigation for Public Health; Behavioral Health and Developmental Disabilities Departments												
7. Revenue Collection oversight for Behavioral Health and Developmental Disabilities; Public Health Departments	1,111,057	1,106,457	\$728,811	\$614,169					-\$133,452	0	\$0.66	\$0.54
Total	1,111,057	1,106,457	\$728,811	\$614,169	2	2	4	4	-\$133,452	0	\$0.66	\$0.54
Planning/Grants/Evaluation/Client Svcs 1852												
1. Springdale Services	0	0	\$260,102	\$202,602								
2. Provides Jury Management for all Fulton County Courts (Jurors Summoned)	13,450	10,558	\$792,624	\$743,083					-\$107,041	0	\$0.00	\$0.00
Total	13,450	10,558	\$1,052,726	\$945,685	7	7	8	8	-\$107,041	0	\$78.27	\$89.57
DEPARTMENT TOTAL	1,124,507	1,117,015	\$1,781,537	\$1,559,854	9	9	12	12	-\$221,683	0	\$1.58	\$1.38

Department Name: Health and Wellness

PROGRAM COST ANALYSIS

What services are being provided:	# of Participants Or # of Encounters/Assessments/Evaluations/Treatment		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	# of Participants Or # of Encounters/Assessments/Evaluations/Treatment	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Administration Services	0	0	\$0	\$5,612,348	0	52	0	0	\$5,612,348	52	\$0.00	\$0.00
Total	0	977,720	\$0	\$5,612,348	0	52	0	0	\$5,612,348	52	\$0.00	\$5.74
Chronic Disease -2013 Funding was allocated for operations. Transition within RFP Process delayed spending of funds 7504000 (Participants)	0	310	\$280,738	\$266,100					-\$14,638		\$0.00	\$858.39
Total	0	310	\$280,738	\$266,100	0	0	1	1	-\$14,638	0	\$0.00	\$858.39
Community Health Education Services (7505000) (participants)	420	0	\$308,843	\$0					\$0		\$735.34	\$0.00
Total	420	0	\$308,843	\$0	3	0	0	0	\$0	-3	\$735.34	\$0.00
Community and Family Health Services (Gen Medical) Services (Encounters)												
Adolescent Health (Includes Teen Svcs) (7501000)	516	516	\$593,279	\$429,598	4	3	4	2	-\$163,681		\$1,149.77	\$832.55
Babies Can't Wait (7502000)	836	836	\$826,984	\$715,653	9	8	0	0	-\$111,331		\$989.22	\$856.04
Children with Special Needs (7503000)	3,902	3,902	\$1,204,003	\$934,866	13	13	0	0	-\$269,137		\$308.56	\$239.59
EPSDT (Stats included with Child Health) (7501200)	0	0	\$146,862	\$123,795	2	1	1	0	-\$23,067		\$0.00	\$0.00
Immunization (7501400)	755	755	\$224,846	\$178,314	2	1	1	3	-\$46,532		\$297.81	\$236.18
Nursing Services (Includes PH Infrastructure) (7501700)	42,966	42,966	\$9,504,619	\$9,631,849	1	83	3	24	\$127,230		\$221.21	\$224.17
Women's Health	580	580	\$988,073	\$797,717	138	6	23	2	-\$190,356		\$1,703.57	\$1,375.37
Total	49,555	49,555	\$13,488,666	\$12,811,792	169	115	32	31	-\$676,874	-86	\$2,447.54	\$1,928.18
Dental Services(7506000) (Encounters)	2,600	600	\$2,099,041	\$512,917					-\$1,586,124		\$807.32	\$854.86
Total	2,600	600	\$2,099,041	\$512,917	18	3	0	0	-\$1,586,124	-15	\$807.32	\$854.86
Emergency Preparedness - Emergency Preparedness is responsible for the entire population of Fulton County Services (7507000) (Assessments)	977,000	977,000	\$829,460	\$768,683					-\$60,777		\$0.85	\$0.79
Total	977,000	977,000	\$829,460	\$768,683	6	6	0	0	-\$60,777	0	\$0.85	\$0.79
Employee Examinations Services (7508000) (Evaluations)	600	500	\$393,166	\$119,826					-\$273,340		\$655.28	\$239.65
Total	600	500	\$393,166	\$119,826	3	2	0	0	-\$273,340	-1	\$655.28	\$239.65
Epidemiology Services (7501100) (Encounters)	3,200	3,200	\$238,495	\$279,015					\$40,520		\$74.53	\$87.19
Total	3,200	3,200	\$238,495	\$279,015	4	4	0	0	\$40,520	0	\$74.53	\$87.19
Environmental Health Services (7509000) (Assessments/Evaluations)	16,947	17,147	\$4,705,661	\$3,603,456					-\$1,102,205		\$277.67	\$210.15
Total	16,947	17,147	\$4,705,661	\$3,603,456	51	40	2	2	-\$1,102,205	-13	\$277.67	\$210.15
Grants/Contracts - Staff assigned to Animal Control Services (7501300)	0	0	\$179,739	\$142,786					\$0		\$0.00	\$0.00
Total	0	0	\$179,739	\$142,786	1	1	0	0	\$0	0	\$0.00	\$0.00
Infant Vitality Services - 720 referral; Not unduplicated counts (7501400) (Encounters) (Referrals)	0	0	\$605,032	\$0					\$0		\$0.00	\$0.00
Total	0	0	\$605,032	\$0	9	0	0	0	\$0	-9	\$0.00	\$0.00

Department Name: Health and Wellness

PROGRAM COST ANALYSIS

What services are being provided:	# of Participants Or # of Encounters/Assessments/Evaluations/Treatment		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	# of Participants Or # of Encounters/Assessments/Evaluations/Treatment	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Neighborhood Union/Primary Care Services - Funding for operations only (7501600) (Encounters)	0	0	\$239,465	\$193,116					\$0		\$0.00	\$0.00
Total	0	0	\$239,465	\$193,116	0	0	0	1	\$0	0	\$0.00	\$0.00
Performance and Quality Improvement Services- Staff in this budget are assigned to other programs (7501800) (Assessment)	0	0	\$346,290	\$339,635					\$0		\$0.00	\$0.00
Total	0	0	\$346,290	\$339,635	4	4	0	0	\$0	0	\$0.00	\$0.00
Reach Services (7501900) (Encounters)	517	517	\$218,232	\$159,832					-\$58,400		\$422.11	\$309.15
Total	517	517	\$218,232	\$159,832	0	1	0	0	-\$58,400	1	\$422.11	\$309.15
STD/HIV Services (7502100) (Evaluation/Assessment/Encounter/Treatment)	10,936	10,936	\$5,056,446	\$3,401,797					-\$1,654,649		\$462.37	\$311.06
Total	10,936	10,936	\$5,056,446	\$3,401,797	38	32	19	11	-\$1,654,649	-25	\$462.37	\$311.06
TB Services (7502200) (Treatment)	3,201	3,201	\$1,615,784	\$1,261,345					-\$354,439		\$504.77	\$394.05
Total	3,201	3,201	\$1,615,784	\$1,261,345	13	0	9	0	-\$354,439	-22	\$504.77	\$394.05
West Nile Services (7502300)	12,200	12,200	\$548,147	\$421,282					-\$126,865		\$44.93	\$34.53
Total	12,200	12,200	\$548,147	\$421,282	1	1	0	0	-\$126,865	0	\$44.93	\$34.53
WIC Services (Participants)	24,623	24,623	\$3,439,442	\$2,707,800					-\$731,642		\$139.68	\$109.97
Total	24,623	24,623	\$3,439,442	\$2,707,800	26	26	28	19	-\$731,642	-28	\$139.68	\$109.97
DEPARTMENT TOTAL	1,101,799	1,099,789	\$34,592,647	\$32,601,730	337	235	91	65	-\$6,599,433	-192	\$31.40	\$29.64

Note - General Fund portion of the Health Fund will no longer be transferred to Health Fund. \$17,351,446 will be recognized in the General Fund for the FY2014 Budget

Impacts of FY2014 Budget Reductions

- Eliminate adult dental services - \$1,586,124 reduced from this program -1,450 and 600 children/adolescents affected
- Eliminate adult health education program by reducing the budget \$300,000
- Eliminate public health outreach program - 420 events have been held this year - Budget reduced from \$605,032
- Eliminate future annual contribution to 2 nature centers in the amount of \$200,000

Department Name: Housing & Community Development

PROGRAM COST ANALYSIS

What services are being provided:	# of Clients		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per client served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Housing & Community Development (12126151000)												
1. Public Facilities & Public Services (people served)	22,976	20,149	\$956,325	\$981,685					\$25,359	0	\$41.62	\$48.72
2. Slum & Blight & Affordable Housing (housing units)	231	193	\$9,615	\$9,403					-\$212	0	\$41.62	\$48.72
3. Economic Development (jobs)	6	3	\$250	\$146					-\$212	0	\$41.62	\$48.72
DEPARTMENT TOTAL	23,213	20,345	\$966,190	\$991,234	0	0	0	0	\$25,044	0	\$124.87	\$146.16

* The general fund pays for the staffing cost to manage the CDBG grants, HOME Grants, & Neighborhood Stabilization grants. These grants will service 22,976 people, 379 housing units, and 6 jobs for low and moderate income persons.

Reduction in the services to the low and moderate income population in services will be due to total grant reductions:

- 1. People: 2827
- 2. Housing Units: 199
- 3. Jobs: 3

* The general fund pays for the staffing cost to manage the CDBG grants, HOME Grants, & Neighborhood Stabilization grants. These grants will service 22,976 people, 379 housing units, and 6 jobs for low and moderate income persons.

Department Name: Human Services

PROGRAM COST ANALYSIS

What services are being provided:	# of Clients Served		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per client served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Human Services Administration (18318305000)												
Provides Financial/Budgetary/Purchasing and Grant oversight and for all Housing and Human Services programs	0	0	\$0	\$2,666,561	0	9	0	0	\$2,666,561	9	\$0.00	\$0.00
Administration was spread over the programs for the 2013 Budget Year, only 2014 is captured separately												
Total	0	0	\$0	\$2,666,561	0	9	3	3	\$2,666,561	9	\$0.00	\$0.00
Provide administrative infrastructure for all services supervise and direct programming for all Aging, Housing, Supportive Services and Workforce. Oversight of all human services and housing program manager. Direct the delivery of services and liaison for the District Commissioners staff as relates to Housing and Human Services information and presentations. Administrative support for all incoming calls regarding the department.												
Human Services Grants (18318301100)												
1. Services for Seniors 55 and older	1,852	1,408	\$282,904	\$223,872					-\$59,032		\$152.76	\$159.00
2. Services for persons with Disabilities	492	374	\$176,522	\$136,444					-\$40,078		\$358.78	\$364.82
3. Employment Services	123	93	\$180,181	\$137,524					-\$42,657		\$1,464.89	\$1,478.75
4. HIV/Aids Services	163	124	\$257,782	\$196,695					-\$61,087		\$1,581.48	\$1,586.25
5. Homeless and Housing Services	105,379	80,088	\$437,444	\$639,835					\$202,391		\$4.15	\$7.99
6. Services for Fulton County Youth and Families	1,191	905	\$544,784	\$419,805					-\$124,979		\$457.42	\$463.87
Total	109,200	82,992	\$1,879,617	\$1,754,175	0	0	0	0	-\$125,442	0	\$4,019.48	\$4,060.69
Children and Youth												
Kinship Care (18318331700)												
1. Homework assistance (families served)	29	20	\$2,334	\$1,764					-\$570		\$80.48	\$88.20
2. Tutorial (families served)	72	48	\$5,796	\$4,233					-\$1,563		\$80.50	\$88.19
3. Life Skills (families served)	72	48	\$5,796	\$4,233					-\$1,563		\$80.50	\$88.19
4. Cultural Enrichment (families served)	72	48	\$5,796	\$4,295					-\$1,501		\$80.50	\$89.48
5. Family Activities	144	96	\$11,592	\$8,591					-\$3,001		\$80.50	\$89.49
6. Meals	2,124	1,440	\$170,979	\$126,808					-\$44,171		\$80.50	\$88.06
Total	2,513	1,700	\$202,293	\$149,924	0	0	2	2	-\$52,369	0	\$482.98	\$531.60
Call to Womanhood (18318332000)												
1. College Prep Classes	69	136	\$29,137	\$54,959					\$25,822		\$422.28	\$404.11
2. STEM (Science, Technology, Engineering and Math) Classes	48	96	\$21,997	\$44,976					\$22,979		\$458.27	\$468.50
3. Etiquette Classes	116	90	\$47,389	\$48,642					\$1,253		\$408.53	\$540.47
4. Cultural Enrichment	3	6	\$5,075	\$11,690					\$6,615		\$1,691.67	\$1,948.33
5. Community Projects	1	25	\$3,358	\$24,972					\$21,614		\$3,358.00	\$998.88
6. Meals	70	90	\$39,105	\$81,358					\$42,253		\$558.64	\$903.98
Total	307	443	\$146,061	\$266,597	0	0	3	4	\$120,536	1	\$6,897.38	\$5,264.27

Department Name: Human Services

PROGRAM COST ANALYSIS

What services are being provided:	# of Clients Served		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per client served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Partnership On Youth (18318332200)												
1. Application Review	35	30	\$51,927	\$53,384					\$1,457		\$1,483.63	\$1,779.47
2. Grant monitoring	20	15	\$30,102	\$26,944					-\$3,158		\$1,505.10	\$1,796.27
3. Grantee meetings	4	3	\$20,296	\$15,164					-\$5,132		\$5,074.00	\$5,054.67
4. Capacity building training	4	4	\$20,296	\$16,926					-\$3,370		\$5,074.00	\$4,231.50
Total	63	52	\$122,621	\$112,418	0	0	0	0	-\$10,203	0	\$13,136.73	\$12,861.90
START (18318332600)												
1. Family Bonding (participants)	144	125	\$25,340	\$22,152					-\$3,188		\$175.97	\$177.22
2. Youth Educational Courses	36	30	\$23,366	\$18,615					-\$4,751		\$649.06	\$620.50
3. Adult Career Development classes	36	30	\$23,366	\$19,321					-\$4,045		\$649.06	\$644.03
4. Family Cultural Enrichment Classes	4	3	\$23,152	\$15,426					-\$7,726		\$5,788.00	\$5,142.00
5. Summer Camp Assistance	40	37	\$23,519	\$21,323					-\$2,196		\$587.98	\$576.30
6. Youth Work Experience	12	12	\$15,855	\$15,927					\$72		\$1,321.25	\$1,327.25
7. Meals	3,096	2,145	\$136,138	\$107,334					-\$28,804		\$43.97	\$50.04
Total	3,368	2,382	\$270,736	\$220,098	0	0	2	3	-\$50,638	1	\$9,215.28	\$8,537.34
Teen Dads (18318332600)												
1. Fatherhood Curriculum training (participants)	178	110	\$21,836	\$15,656					-\$6,180		\$122.67	\$142.33
2. Speaker forums (participants)	126	110	\$16,962	\$17,367					\$405		\$134.62	\$157.88
3. Program Incentives (gift cards)	50	40	\$19,833	\$12,276					-\$7,557		\$396.66	\$306.90
4. Uniforms	50	40	\$12,762	\$10,920					-\$1,842		\$255.24	\$273.00
5. Meals	2,520	2,120	\$154,365	\$140,998					-\$13,367		\$61.26	\$66.51
6. Family Bonding (events)	4	4	\$21,380	\$11,455					-\$9,925		\$5,345.00	\$2,863.75
Total	2,928	2,424	\$247,138	\$208,672	0	0	3	3	-\$38,466	0	\$6,315.45	\$3,810.37
Transforming the Lives of Children (TLC) (18318332700)												
***Program was eliminated due to budget cuts for FY2013	0	0	\$0	\$0					\$0		\$0.00	\$0.00
Total	0	0	\$0	\$0	0	0	2	0	\$0	-2	\$0.00	\$0.00
Youth Commission (18318333100)												
1. Community Services Projects	14,000	5,200	\$2,100	\$2,096					-\$4		\$0.15	\$0.40
2. Leadership Development (classes)	0	0	\$0	\$0					\$0		\$0.00	\$0.00
3. Meals	600	450	\$3,600	\$0					-\$3,600		\$6.00	\$0.00
4. Banquets	10	0	\$2,127	\$0					-\$2,127		\$212.70	\$0.00
Note: program funding/staff was reduced in 2013 and 2014												
Total	14,610	5,650	\$7,827	\$2,096	0	0	1	1	-\$5,731	0	\$218.85	\$0.40

Department Name: Human Services

PROGRAM COST ANALYSIS

What services are being provided:	# of Clients Served		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per client served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Youth Leadership Academy (18318333200)												
1. Entrepreneurship Training	102	84	\$2,595	\$1,820					-\$775		\$25.44	\$21.67
2. Leadership Development	102	84	\$2,595	\$1,820					-\$775		\$25.44	\$21.67
3. Community Service	3	2	\$76	\$43					-\$33		\$25.33	\$21.50
4. Cultural Enrichment	102	84	\$2,595	\$1,820					-\$775		\$25.44	\$21.67
5. Meals	5,238	4,806	\$133,240	\$104,115					-\$29,125		\$25.44	\$21.66
Total	5,547	5,060	\$141,101	\$109,618	0	0	3	3	-\$31,483	0	\$127.09	\$108.16
Global Youth Academy (18318337000)												
1. Public Speaking (classes)	25	15	\$5,412	\$5,240					-\$172		\$216.48	\$349.33
2. Foreign Language (classes)	25	15	\$5,236	\$4,620					-\$616		\$209.44	\$308.00
3. Community Service (projects)	1,200	400	\$43,794	\$16,398					-\$27,396		\$36.50	\$41.00
4. Meals	1,510	430	\$34,869	\$9,457					-\$25,412		\$23.09	\$21.99
Total	2,760	860	\$89,311	\$35,715	3	3	1	1	-\$53,596	0	\$485.51	\$720.32
Aging Services												
Adult Day Care (18318341000)												
1. Assessments, reassessments, of participants, life enrichment, fitness activities, caregiver support, health services and monitoring, personal care assistance and information referrals	22,435	22,435	\$2,336,608	\$1,201,200					-\$1,135,408		\$104.15	\$104.15
**note that the cost to provide services for 2013 include the departments' Administrative unit allocated / spread across most of their programs for 2013.												
Total	22,435	22,435	\$2,336,608	\$1,201,200	26	19	2	2	-\$1,135,408	-7	\$104.15	\$104.15
Information & Assistance (18318341200)												
1. Provides information, assistance, referrals, counseling and outreach to individual by contracting services	3,645	3,645	\$110,965	\$54,384					-\$56,581		\$30.44	\$14.92
**Services are outsourced												
Total	3,645	3,645	\$110,965	\$54,384	1	1	1	0	-\$56,581	-1	\$30.44	\$14.92
In-Home Services (18318341300)												
1. Provides personal care, homemaking & respite services	84,339	84,339	\$1,422,747	\$1,641,237					\$218,490		\$16.87	\$19.46
**Services are outsourced												
Total	84,339	84,339	\$1,422,747	\$1,641,237	0	1	1	1	\$218,490	1	\$16.87	\$19.46
Out of Home Respite (18318341900)												
1. Caregiver services and relief- service hours	959	959	\$48,709	\$10,085					-\$38,624		\$50.79	\$10.52
**Services are outsourced												
Total	959	959	\$48,709	\$10,085	0	0	0	0	-\$38,624	0	\$50.79	\$10.52

Department Name: Human Services

PROGRAM COST ANALYSIS

What services are being provided:	# of Clients Served		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per client served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Sr. Multipurpose Centers (18318342300)												
1. Provide classes/activities	30,964	13,739	\$3,343,492	\$1,486,010					-\$1,857,482		\$107.98	\$108.16
2. Meals	196,857	79,155	\$1,741,035	\$1,244,671					-\$496,364		\$10.53	\$15.72
3. Expanded hours	36,000	0	\$212,400	\$0					-\$212,400		\$5.90	\$0.00
Total	263,821	92,894	\$5,296,927	\$2,730,681	25	24	28	27	-\$2,566,246	-2	\$124.41	\$123.88
**note that the cost to provide services for 2013 include the departments' Administrative unit allocated / spread across most of their programs for 2013												
Classes- 17,225 classes/ activities will not be provided												
-Meals - 117,702 meals will not be provided if we continue to provide direct service for the provision of meals												
-Expanded Hours - Service eliminated												
Senior Transportation (18318342400)												
1. Multipurpose center transportation	67,864	67,864	\$2,778,475	\$3,047,595					\$269,120		\$40.94	\$44.91
2. Demand response transportation	44,160	27,491	\$2,183,222	\$1,568,785					-\$614,437		\$49.44	\$57.07
*note funding transfer from Children & Youth Programs												
Total	112,024	95,355	\$4,961,697	\$4,616,380	2	2	8	13	-\$345,317	5	\$90.38	\$101.97
Center Transportation - No Reduction Applied - Demand Response Transportation - 16,669 hours will not be provided next year. Staff proposing to outsource DARTS (FC Transportation)												
note: program reductions for Children & Youth funding were reallocated to Sr. Transportation												
Volunteer Services (18318342800)												
Volunteer services - service hours	55,298	38,194	\$236,126	\$163,090					-\$73,036		\$4.27	\$4.27
Total	55,298	38,194	\$236,126	\$163,090	0	0	0	0	-\$73,036	0	\$4.27	\$4.27
Volunteer service hours will be reduced by 17,104. This will reduce the provision of services by Fulton County Senior Collaborative, South Fulton Senior Services and Senior Services North Fulton												
**Services are outsourced												
Case Management (18318343000)												
Services include assessments, reassessments, reviews, and care plan development	18,495	18,495	\$1,211,659	\$1,005,941					-\$205,718		\$65.51	\$54.39
**Services are outsourced												
Total	18,495	18,495	\$1,211,659	\$1,005,941	1	0	0	0	-\$205,718	-1	\$65.51	\$54.39
Congregate Meals (18318345000)												
Services includes mean and group activities	62,974	62,974	\$1,259,493	\$968,539					-\$290,954		\$20.00	\$15.38
**Services are outsourced												
Total	62,974	62,974	\$1,259,493	\$968,539	1	8	0	8	-\$290,954	15	\$20.00	\$15.38

Department Name: Human Services

PROGRAM COST ANALYSIS

What services are being provided:	# of Clients Served		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per client served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Home Delivered Meals (18318348000)												
Home Delivered Meals 912 individuals, 189,891 **Services are outsourced	189,891	189,891	\$1,442,291	\$1,019,714					-\$422,577		\$7.60	\$5.37
Total	189,891	189,891	\$1,442,291	\$1,019,714	1	1	0	0	-\$422,577	0	\$7.60	\$5.37
Home Repair (18318349000)												
Home repair services - individuals served **Services are outsourced *Note budget was reduced by 250k and transferred to food svcs	237	231	\$475,000	\$462,000					-\$13,000		\$2,004.22	\$2,000.00
Total	237	231	\$475,000	\$462,000	0	0	0	0	-\$13,000	0	\$2,004.22	\$2,000.00
Community Outreach (18318341800)												
1. Sickness prevention achieved through Regional Collaborations (SPARC)	1,400	1,400	\$42,417	\$0					-\$42,417		\$30.30	\$0.00
2. Living Well: Chronic disease self management (CDSM)	200	200	\$5,822	\$0					-\$5,822		\$29.11	\$0.00
3. Naturally Occurring Retirement Community (NORC)	1,150	1,150	\$34,932	\$0					-\$34,932		\$30.38	\$0.00
Total	2,750	2,750	\$83,171	\$0	0	1	0	0	-\$83,171	-1	\$89.78	\$0.00
Note: Program will be discontinued in 2014, designate staff will be eliminated and responsibilities will be transferred to existing program staff/volunteers.												
Emergency Transitional Housing												
Jefferson Place Assessment Center (18318351400)												
1. Emergency housing (showers, hygiene, clothing)	127,750	73,000	\$1,810,687	\$1,192,820					-\$617,867		\$14.17	\$16.34
2. Meals	333,210	125,100	\$1,499,445	\$530,977					-\$968,468		\$4.50	\$4.24
Total	460,960	198,100	\$3,310,132	\$1,723,797	10	5	14	15	-\$1,586,335	-4	\$18.67	\$20.58
Jefferson Place Transitional Housing (18318351500)												
1. Provide Case management for 1267 men & women	50	50	\$115,527	\$127,384					\$11,857		\$2,310.54	\$2,547.68
2. Provide resettlement assistance to 129 households	54,750	24,669	\$116,096	\$104,597					-\$11,499		\$2.12	\$4.24
3. Provide Job training to 46 clients	57	40	\$27,396	\$16,690					-\$10,706		\$480.63	\$417.25
4. Provide drug treatment services	63	40	\$28,552	\$16,911					-\$11,641		\$453.21	\$422.78
Total	54,920	24,799	\$287,571	\$265,582	2	2	4	4	-\$21,989	0	\$3,246.50	\$3,391.95
**Note: General Fund are a match to a HUD grant of which the grant is 68.93% of the funds and GF is 31.077% of the funds for all services.												

Department Name: Human Services

PROGRAM COST ANALYSIS

What services are being provided:	# of Clients Served		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per client served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Jefferson Place Supportive Services (18318351600)												
1. Provide 50 transitional housing beds for a total of 365 days a year (18,250 bed nights)	18,250	10,917	\$233,769	\$194,749					-\$39,020		\$12.81	\$17.84
2. Provide 54,750 meals a year to these men (3 on weekday and 2 on weekend)	54,750	34,546	\$221,541	\$165,415					-\$56,126		\$4.05	\$4.79
3. Provide job training	34	22	\$36,687	\$36,684					-\$3		\$1,079.03	\$1,667.45
4. Provide drug treatment services	38	22	\$38,231	\$38,253					\$22		\$1,006.08	\$1,738.77
Total	73,072	45,507	\$530,228	\$435,101	2	2	2	2	-\$95,127	0	\$2,101.96	\$3,428.85
**note: General Fund are a match to a HUD grant of which the grant is 55.33% of the funds and GF is 44.67% of the funds for all services.												
Fresh Grant (18318336000)												
1. Academic enrichment services	4,164	3,373	\$370,000	\$229,400					-\$140,600		\$88.86	\$68.01
2. Mentoring services	2,768	2,242	\$370,000	\$229,400					-\$140,600		\$133.67	\$102.32
3. Medical/mental and physical health and substance abuse services	185	149	\$370,000	\$318,193					-\$51,807		\$2,000.00	\$2,135.52
4. Diversion services	1,398	1,132	\$370,000	\$318,193					-\$51,807		\$264.66	\$281.09
5. Violence, crime and gang prevention and protection services	936	758	\$370,000	\$318,192					-\$51,808		\$395.30	\$419.78
Total	9,451	7,654	\$1,850,000	\$1,413,378	0	0	0	0	-\$436,622	0	\$2,882.49	\$3,006.72
Central Fulton Resources (18362504000)												
1. Job Readiness Workshops (classes)	50	40	\$6,250	\$5,000					-\$1,250		\$125.00	\$125.00
2. Employer Events	80	60	\$22,693	\$17,020					-\$5,673		\$283.66	\$283.67
3. Marta Cards (transportation cards)	322	200	\$1,288	\$802					-\$486		\$4.00	\$4.01
4. Career Advisement (workshops/classes)	12,242	8,570	\$1,052,855	\$737,020					-\$315,835		\$86.00	\$86.00
Total	12,694	8,870	\$1,083,086	\$759,842	10	5	0	0	-\$323,244	-5	\$498.67	\$498.68
**Note that the cost to provide services for 2013 include the departments' Administrative unit allocated / spread across most of their programs for 2013												
Department Total	1,569,261	998,655	\$29,053,115	\$23,996,825	84	83	80	92	-\$5,056,290	11	\$52,255.47	\$48,696.15

Department Name: Human Services

PROGRAM COST ANALYSIS

What services are being provided:	# of Clients Served		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per client served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014

Note* - Human Services in previous years allocated their administration unit 1830 across most of their programs. In 2014 they elected to create a separate program for their Administration unit

IMPACT OF FY2014 BUDGET REDUCTIONS - HUMAN SERVICES

-Senior Multipurpose Centers

- Eliminate breakfast at all 4 multipurpose centers and serve lunch 4 days a week as opposed to 5 days a week. Extra food purchases will be limited to one meal per person. Current average cost to the County is \$10 per meal.

- Service lunch 4 days a week as opposed to 5 days as is presently, food purchases will be limited to one meal per person. Current average cost to County is \$10 per meal.

- Operating hours at Benson, Bowden, Darnell, and Mills will be from 8:30 am to 5:00 pm. Opening facilities at 7 am will be discontinued.

- Number of Life Enrichment Classes to be provided will be 13,739 in all the multipurpose centers.

-Potential Savings/Revenue - Meals

- Outsource Kitchen Operations: TBD, Fulton County cost per meal \$10.53; contractor estimate \$4.50 per meal

-Projected Revenue

- Increase the cost of complete meals by \$2.00 and individual food items by a range of \$0.15 to \$1.00

- New price structure: \$4.00 for breakfast; \$5.00 for lunch; individual a la carte items will vary

- **Projected increase in revenue: Meals \$350,000**

- Annual Membership Charge

- Fulton County Residents: \$150,000 (\$900,000)

- Non-Fulton County Residents: \$250,000 (\$97,250)

- **Projected increase in revenue: Annual Membership \$997,250**

- Potential Additional Revenue Generation

- Develop and implement a rent structure for current non-county vendors operating at the multipurpose facilities (doctor's office , tag office, massage therapist, for-profit estheticians)

-Human Services and Fresh Grant

- Reduce Human Services grant by \$699,284 and Fresh grant by \$338,622, resulting in 26,208 less individuals receiving services from Human Services Grant funded agencies and 1,797 less children and youth receiving services provided by Fresh Grant funded agencies

- Emergency Transitional Housing

- Closure of Neighborhood Union and Adamsville Workforce Development locations.

- Closure of Springdale Place as of September 1, 2014, impacting 57 women and 153 children that will not be housed anymore. All other case management and supportive services for these clients will be discontinued as well. Staff will develop a plan to transition the residents to other homeless providers in the community.

- Children and Youth Services

- Reduce the number of youth participants in START program from 72 to 60

- Reduce the number of male students participating in Youth Leadership Academy for Boys program from 51 to 45

- Reduce the number of classes in Teen DADS program from 50 to 40

- Reduce the number of children participating in Kinship Care Program from 72 to 68

- Office of Workforce Development - Central Fulton Resource Center

- Job Readiness Workshops: 10 less classes will be offered

- Employer Events: 20 less employer events offered

- Marta Cards: 122 less transportation cards offered

- Career advisement: Two (2) center will close and 3,672 customers will not have access to services

Department Name: Information Technology

PROGRAM COST ANALYSIS

What services are being provided:	# of Employees/ Citizens/ Computers/ Sq Footage /Service requests		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Unit Cost	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
IT Applications Support (General Fund) (22022021000)												
1. Enterprise Systems (Employees)	6,000	6,000	\$4,531,815	\$2,738,548					-\$1,793,267		\$755.30	\$456.42
2. Agency Specific Applications (Employees)	6,000	6,000	\$3,478,517	\$2,541,001					-\$937,516		\$579.75	\$423.50
3. Web Services (Employees-citizens)	960,000	960,000	\$841,524	\$841,524					\$0		\$0.88	\$0.88
Total	972,000	972,000	\$8,851,856	\$6,121,073	41	42	0	0	-\$2,730,783	1	\$9.11	\$6.30
IT Infrastructure (22022013000)												
Provide Technical Support												
1. Computers	6,000	6,000	\$2,845,691	\$3,254,711					\$409,020		\$474.28	\$542.45
2. Telecommunication links	34,000	34,000	\$4,398,287	\$4,872,317					\$474,030		\$129.36	\$143.30
3. Mainframe/Servers	500	500	\$4,589,732	\$6,344,476					\$1,754,744		\$9,179.46	\$12,688.95
4. Records Management (Sq Footage)	93,115	93,115	\$262,319	\$294,588					\$32,269		\$2.82	\$3.16
5. Disaster Recovery (Employees)	6,000	6,000	\$1,435,020	\$1,435,020					\$0		\$239.17	\$239.17
6. Information Security (Employees)	6,000	6,000	\$753,571	\$1,271,950					\$518,379		\$125.60	\$211.99
Total	145,615	145,615	\$14,284,620	\$17,473,062	71	79	14	6	\$3,188,442	0	\$98.10	\$119.99
GIS (22026132000)												
1. GIS (Service requests)	55,000	55,000	\$1,369,952	\$1,391,228					\$21,276		\$24.91	\$25.30
Total	55,000	55,000	\$1,369,952	\$1,391,228	12	12	0	0	\$21,276	0	\$0.00	\$0.00
General Fund Total	1,172,615	1,172,615	\$24,506,428	\$24,985,363	124	133	14	6	478,935	1	\$20.90	\$21.31
GIS Water and Sewer Fund (22022155000)												
1. GIS (Service requests)	21,000	23,000	\$504,532	\$535,449					\$30,917		\$24.03	\$23.28
Total - Water & Sewer	21,000	23,000	\$504,532	\$535,449	5	5	0	0	\$30,917	0	\$24.03	\$23.28
DEPARTMENT TOTAL	1,193,615	1,195,615	\$25,010,960	\$25,520,812	129	138	14	6	\$509,852	2	\$20.95	\$21.35

Department Name: Juvenile Court

PROGRAM COST ANALYSIS

What services are being provided:	# of Services/ Programs/ Youth/Cases		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Unit Cost	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Administration (40540511000)												
Court Administrative (Services & programs)	33,568	33,563	\$7,256,198	\$7,605,206					\$349,008		\$216.16	\$226.59
Total	33,568	33,563	\$7,256,198	\$7,605,206	55	52	6	2	\$349,008	-7	\$216.16	\$226.59
Judicial (40540562000)												
Conduct court hearings (Cases)	19,705	20,690	\$708,724	\$809,970					\$101,246		\$35.97	\$39.15
Total	19,705	20,690	\$708,724	\$809,970	21	24	0	0	\$101,246	3	\$35.97	\$39.15
Probation (40540533000)												
Probation & community services (Youth)	1,280	1,675	\$6,162,232	\$5,743,392					-\$418,840		\$4,814.24	\$3,428.89
Total	1,280	1,675	\$6,162,232	\$5,743,392	74	66	0	0	-\$418,840	-8	\$4,814.24	\$3,428.89
DEPARTMENT TOTAL	54,553	55,928	\$14,127,154	\$14,158,568	150	142	6	2	\$31,414	-12	\$5,066.37	\$3,694.63

Department Name: Library

PROGRAM COST ANALYSIS

Scenario # 1 - Reduce Hours from 1,562 to 1,200 (Closing all libraries 1 to 2 days per week)

What services are being provided:	# of Participants/ Materials/ Requests		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per Participant/ Material/ Request served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Learning and Lifelong Enrichment (65065702000)												
Hours of Operation	1,562	1,200										
1. Book and DVD's Circulation (materials)	3,600,000	3,130,435	\$8,489,271	\$7,970,454					-\$518,818		\$2.36	\$2.55
2. Holds (Request by patron's for library materials) (materials)	550,000	478,261	\$1,296,972	\$1,217,708					-\$79,264		\$2.36	\$2.55
3. Virtual Circulation (eBook & E-Audio) (materials)	88,000	76,522	\$207,516	\$194,834					-\$12,682		\$2.36	\$2.55
Total	4,238,000	3,685,218	\$9,993,759	\$9,382,996	107	98	40	0	-\$610,763	-49	\$2.36	\$2.55
Adult Education and Career Readiness (65065701000)												
1. GED Preparation (Classes, Counseling, Training and Testing) (participants)	1,065	926	\$49,972	\$46,914					-\$3,058		\$46.92	\$50.66
2. Adult Computer Classes (participants)	2,000	1,739	\$93,844	\$88,103					-\$5,741		\$46.92	\$50.66
3. Adult Arts & Culture Programs (participants)	23,000	20,000	\$1,079,210	\$1,013,260					-\$65,950		\$46.92	\$50.66
4. Adult Health & Wellness Programs (participants)	9,935	8,639	\$466,172	\$437,678					-\$28,494		\$46.92	\$50.66
5. Adult Literacy Programs (participants)	30,000	26,087	\$1,407,665	\$1,321,646					-\$86,019		\$46.92	\$50.66
Total	66,000	57,391	\$3,096,864	\$2,907,601	31	28	9	0	-\$189,263	-12	\$46.92	\$50.66
Reference, Research, Archives & Special Collections (65065703000)												
1. Reference and research inquiries answered (requests)	1,600,000	1,391,304	\$6,221,092	\$5,840,893					-\$380,198		\$3.89	\$4.20
2. Research materials required by library patrons (requests)	16,000	13,913	\$62,211	\$58,409					-\$3,802		\$3.89	\$4.20
3. Special Collections Materials requested by library patrons (requests)	14,000	12,174	\$54,435	\$51,108					-\$3,326		\$3.89	\$4.20
Total	1,630,000	1,417,391	\$6,337,737	\$5,950,410	61	56	18	0	-\$387,327	-23	\$3.89	\$4.20
Technology Services (65065701000)												
1. Computer Work sessions (participants)	1,250,000	1,041,667	\$1,672,550	\$1,570,334					-\$102,217		\$1.34	\$1.51
2. Online Resources (eCampus) (participants)	1,210,157	1,008,464	\$1,619,239	\$1,520,279					-\$98,959		\$1.34	\$1.51
3. Library Website Hits (Expense is in IT Dept) (participants)	5,049,921	5,049,921	\$0	\$0					\$0		\$0.00	\$0.00
4. Wireless Usage (Expense is in IT Dept) (participants)	800,000	650,000	\$0	\$0					\$0		\$0.00	\$0.00
Total	8,310,078	7,750,052	\$3,291,789	\$3,090,613	39	36	11	0	-\$201,176	-14	\$1.34	\$1.51
Youth Services (65065704000)												
1. Children's Story Hour (participants)	59,370	51,626	\$2,411,450	\$2,264,054					-\$147,397		\$40.62	\$43.85
2. Children's Craft Programs (participants)	21,500	18,696	\$873,272	\$819,911					-\$53,361		\$40.62	\$43.85
3. Summer Reading Programs (participants)	22,350	19,435	\$907,797	\$852,320					-\$55,477		\$40.62	\$43.85
4. Juvenile and Teens Test Preparation (participants)	8,000	6,957	\$324,939	\$305,099					-\$19,840		\$40.62	\$43.85
5. Literacy Programs (participants)	40,780	35,461	\$1,656,374	\$1,555,139					-\$101,235		\$40.62	\$43.85
Total	152,000	132,175	\$6,173,833	\$5,796,523	66	60	16	0	-\$377,310	-22	\$40.62	\$43.85
DEPARTMENT TOTAL	14,396,078	13,042,227	\$28,893,982	\$27,128,143	304	278	94	0	-\$1,765,839	-120	\$2.01	\$2.08

Note: The increase in cost per client in 2014 is due to the start up cost of the new libraries opening.

Department Name: Library

PROGRAM COST ANALYSIS

Scenario # 2 - Reduce Hours from 1,562 to 996 (Closing all libraries 1 to 3 days per week)

What services are being provided:	# of Participants/ Materials/ Requests		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per Participant/ Material/ Request served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Learning and Lifelong Enrichment (65065702000)												
Hours of Operation	1,562	996										
1. Book and DvD's Circulation (materials)	3,600,000	2,880,000	\$8,489,271	\$7,382,840					-\$1,106,432		\$2.36	\$2.56
2. Holds (Request by patron's for library materials) (materials)	550,000	440,000	\$1,296,972	\$1,127,934					-\$169,038		\$2.36	\$2.56
3. Virtual Circulation (eBook & E-Audio) (materials)	88,000	70,400	\$207,516	\$180,469					-\$27,046		\$2.36	\$2.56
Total	4,238,000	3,390,400	\$9,993,759	\$8,691,243	107	91	40	0	-\$1,302,516	-56	\$2.36	\$2.56
Adult Education and Career Readiness (65065701000)												
1. GED Preparation (Classes, Counseling, Training and Testing) (participants)	1,065	819	\$49,972	\$41,835					-\$8,137		\$46.92	\$51.08
2. Adult Computer Classes (participants)	2,000	1,538	\$93,844	\$78,561					-\$15,283		\$46.92	\$51.08
3. Adult Arts & Culture Programs (participants)	23,000	17,692	\$1,079,210	\$903,711					-\$175,499		\$46.92	\$51.08
4. Adult Health & Wellness Programs (participants)	9,935	7,642	\$466,172	\$390,355					-\$75,817		\$46.92	\$51.08
5. Adult Literacy Programs (participants)	30,000	23,077	\$1,407,665	\$1,178,778					-\$228,887		\$46.92	\$51.08
Total	66,000	50,768	\$3,096,864	\$2,593,240	31	26	9	0	-\$503,624	-14	\$46.92	\$51.08
Reference, Research, Archives & Special Collections (65065703000)												
1. Reference and research inquires answered (requests)	1,600,000	1,230,769	\$6,221,092	\$5,410,278					-\$810,814		\$3.89	\$4.40
2. Research materials requited by library patrons (requests)	16,000	12,308	\$62,211	\$54,104					-\$8,107		\$3.89	\$4.40
3. Special Collections Materials requested by library patrons (requests)	14,000	10,769	\$54,435	\$47,339					-\$7,096		\$3.89	\$4.40
Total	1,630,000	1,253,846	\$6,337,737	\$5,511,721	61	52	18	0	-\$826,016	-27	\$3.89	\$4.40
Technology Services (65065701000)												
1. Computer Work sessions (participants)	1,250,000	925,926	\$1,672,550	\$1,399,488					-\$273,062		\$1.34	\$1.51
2. Online Resources (eCampus) (participants)	1,210,157	968,126	\$1,619,239	\$1,463,272					-\$155,967		\$1.34	\$1.51
3. Library Website Hits (Expense is in IT Dept) (participants)	5,049,921	5,049,921							\$0		\$0.00	\$0.00
4. Wireless Usage (Expense is in IT Dept) (participants)	800,000	650,000	\$0	\$0					\$0		\$0.00	\$0.00
Total	8,310,078	7,593,973	\$3,291,789	\$2,862,760	39	33	11	0	-\$429,029	-17	\$1.34	\$1.51
Youth Services (65065704000)												
1. Children's Story Hour (participants)	59,370	45,669	\$2,411,450	\$2,097,168					-\$314,283		\$40.62	\$45.92
2. Children's Craft Programs (participants)	21,500	16,538	\$873,272	\$759,442					-\$113,830		\$40.62	\$45.92
3. Summer Reading Programs (participants)	22,350	17,192	\$907,797	\$789,474					-\$118,323		\$40.62	\$45.92
4. Juvenile and Teens Test Preparation (participants)	8,000	6,154	\$324,939	\$282,598					-\$42,341		\$40.62	\$45.92
5. Literacy Programs (participants)	40,780	31,369	\$1,656,374	\$1,440,497					-\$215,878		\$40.62	\$45.92
Total	152,000	116,922	\$6,173,833	\$5,369,179	66	56	16	0	-\$804,654	-26	\$40.62	\$45.92
DEPARTMENT TOTAL	14,396,078	12,405,909	\$28,893,982	\$25,028,143	304	258	94	0	-\$3,865,839	-140	\$2.01	\$2.02

Department Name: Library

PROGRAM COST ANALYSIS

Scenario # 2 - Reduce Hours from 1,562 to 996 (Closing all libraries 1 to 3 days per week)

What services are being provided:	# of Participants/ Materials/ Requests		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per Participant/ Material/ Request served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014

Additional funding in the amount of \$1.1 million provided for 2 new libraries scheduled to open in 2014 is not reflected in the numbers above but already made part of General Fund budget for FY2014.

Also, \$1.3 million initially included in the FY2014 General Fund library budget is not included in the reduction above, however will need to be accounted for as part of the overall reduction.

Impacts of FY2014 Budget Reductions

- Reduction in library hours from 1,562 per week to 996 per week, equivalent to closing some libraries 1 to 2 days per week. 20 libraries closing 2 days a week, 31 libraries closing 1 day a week, and 2 libraries opening 7 days a week.
- Reduce GED program from 1,065 to 819 participants for a cost savings of \$6,524
- Drop in circulation of books, DVDs, and CDs from 3.6 million to 2.8 million for a cost savings of \$1,106,432
- Decline in public computer sessions from 1,250,000 to 925,926 for a cost savings of \$273,062
- Reduce participants in adult literacy programs from 30,000 to 23,000 for a cost savings of \$183,432
- 5,158 fewer children participate in Summer Reading Program for a savings of \$118,323
- Reduce reference inquiries answered from 1,630,000 to 1,253,846 for a cost savings of \$810,814
- Reduce the number of participants in adult computer classes from 2,000 to 1,538

Note: The increase in cost per client in 2014 is due to the start up cost of the new libraries opening.

Department Name: Library

PROGRAM COST ANALYSIS

Scenario # 3 - Reduce Hours from 1,562 to 828 (New libraries not opening, closing 6 branches, all libraries are closed 2 to 3 days per week)

What services are being provided:	# of Participants/ Materials/ Requests		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per Participant/ Material/ Request served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Learning and Lifelong Enrichment (65065702000)												
Hours of Operation	1,562	828										
1. Book and DvD's Circulation (materials)	3,600,000	2,666,667	\$8,489,271	\$6,731,301					-\$1,757,971		\$2.36	\$2.52
2. Holds (Request by patron's for library materials) (materials)	550,000	407,407	\$1,296,972	\$1,028,392					-\$268,580		\$2.36	\$2.52
3. Virtual Circulation (eBook & E-Audio) (materials)	88,000	65,185	\$207,516	\$164,542					-\$42,973		\$2.36	\$2.52
Total	4,238,000	3,139,259	\$9,993,759	\$7,924,235	107	80	40	0	-\$2,069,524	-67	\$2.36	\$2.52
Adult Education and Career Readiness (65065701000)												
1. GED Preparation (Classes, Counseling, Training and Testing) (participants)	1,065	761	\$49,972	\$50,034					\$62		\$46.92	\$65.75
2. Adult Computer Classes (participants)	2,000	1,429	\$93,844	\$93,951					\$107		\$46.92	\$65.75
3. Adult Arts & Culture Programs (participants)	23,000	16,429	\$1,079,211	\$1,080,147					\$936		\$46.92	\$65.75
4. Adult Health & Wellness Programs (participants)	9,935	7,096	\$466,172	\$466,536					\$364		\$46.92	\$65.75
5. Adult Literacy Programs (participants)	30,000	21,429	\$1,407,666	\$1,408,879					\$1,214		\$46.92	\$65.75
Total	66,000	47,144	\$3,096,865	\$3,099,547	31	26	9	0	\$2,682	-14	\$46.92	\$65.75
Reference, Research, Archives & Special Collections (65065703000)												
1. Reference and research inquires answered (requests)	1,600,000	1,142,857	\$6,221,092	\$5,032,688					-\$1,188,403		\$3.89	\$4.40
2. Research materials requited by library patrons (requests)	16,000	11,429	\$62,211	\$50,329					-\$11,882		\$3.89	\$4.40
3. Special Collections Materials requested by library patrons (requests)	14,000	10,000	\$54,435	\$44,036					-\$10,399		\$3.89	\$4.40
Total	1,630,000	1,164,286	\$6,337,737	\$5,127,053	61	53	18	0	-\$1,210,684	-26	\$3.89	\$4.40
Technology Services (65065701000)												
1. Computer Work sessions (participants)	1,250,000	892,857	\$1,672,550	\$1,367,730					-\$304,821		\$1.34	\$1.53
2. Online Resources (eCampus) (participants)	1,210,157	864,398	\$1,619,239	\$1,324,134					-\$295,104		\$1.34	\$1.53
3. Library Website Hits (Expense is in IT Dept) (participants)	5,049,921	5,049,921							\$0		\$0.00	\$0.00
4. Wireless Usage (Expense is in IT Dept) (participants)	800,000	650,000	\$0	\$0					\$0		\$0.00	\$0.00
Total	8,310,078	7,457,176	\$3,291,789	\$2,691,864	39	30	11	0	-\$599,925	-20	\$1.34	\$1.53
Youth Services (65065704000)												
1. Children's Story Hour (participants)	59,370	42,407	\$2,411,450	\$1,984,231					-\$427,220		\$40.62	\$46.79
2. Children's Craft Programs (participants)	21,500	15,357	\$873,272	\$718,557					-\$154,716		\$40.62	\$46.79
3. Summer Reading Programs (participants)	22,350	15,964	\$907,797	\$746,958					-\$160,839		\$40.62	\$46.79
4. Juvenile and Teens Test Preparation (participants)	8,000	5,714	\$324,939	\$267,359					-\$57,580		\$40.62	\$46.79
5. Literacy Programs (participants)	40,780	29,129	\$1,656,374	\$1,362,951					-\$293,424		\$40.62	\$46.79
Total	152,000	108,571	\$6,173,833	\$5,080,055	66	53	16	0	-\$1,093,778	-29	\$40.62	\$46.79
DEPARTMENT TOTAL	14,396,078	11,916,436	\$28,893,983	\$23,922,754	304	242	94	0	-\$4,971,229	-156	\$2.01	\$2.01

Note: The increase in cost per client in 2014 is due to the start up cost of the new libraries opening.

Department Name: Medical Examiner

PROGRAM COST ANALYSIS

What services are being provided:	# of Death Investigations		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per Death Investigation	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Death Investigations (34034001000)												
1. Medicolegal Death Investigation	2,400	2,487	\$3,897,296	\$4,296,465					\$399,169		\$1,623.87	\$1,727.57
Total	2,400	2,487	\$3,897,296	\$4,296,465	36	36	2	2	\$399,169	0	\$1,623.87	\$1,727.57
DEPARTMENT TOTAL	2,400	2,487	\$3,897,296	\$4,296,465	36	36	2	2	\$399,169	0	\$1,623.87	\$1,727.57

Department Name: Non Agency

PROGRAM COST ANALYSIS

What services are being provided:	# of Participants		Cost to provide Service		# of FTE Employees		# of Part/Temp		Budget Change Amount	Position Change	Cost per Participant	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Atlanta-Fulton Emergency Management Agency (999S2029999)												
1. Enhance the preparedness and resiliency of our communities	1,463,773	1,463,773	\$142,077	\$142,077					\$0	0	\$0.10	\$0.10
Total	1,463,773	1,463,773	\$142,077	\$142,077					\$0	0	\$0.10	\$0.10
Contingency (999P0013000)												
			\$1,000,000	\$1,000,000								
Total			\$1,000,000	\$1,000,000								
Gender Equity (999S2029696)												
			\$147,500	\$147,500								
Total			\$147,500	\$147,500								
Gender Expenditures- GF (999S2006000)												
			\$8,123,694	\$5,672,215								
Total			\$8,123,694	\$5,672,215								
Insurance and Bonds (999P0018000)												
			\$480,000	\$405,000								
Total			\$480,000	\$405,000								
Pension Fund (999P0021100)												
			\$2,100,000	\$2,232,454								
			\$2,100,000	\$2,232,454								
Sadie G. Mays Happy Haven (999S3201200)												
			\$135,375	\$135,375								
Total			\$135,375	\$135,375								
Tan Issuance (999D1001300)												
			\$595,400	\$595,400								
Total			\$595,400	\$595,400								
Transfer to Debt Service (999S1001400)												
			\$31,355,699	\$36,070,819								
Total			\$31,355,699	\$36,070,819								
Utilities (999S6661700)												
			\$22,400,416	\$22,500,416								
Total			\$22,400,416	\$22,500,416								
DEPARTMENT TOTAL	0	0	\$66,480,161	\$68,901,256	0	0	0	0	\$0	0	\$0.00	\$0.00

Note: \$100,000 set aside for the utilities and maintenance of the new libraries.

Note: Non Agency did not take a reduction and did not participate in the program cost analysis exercise, except for Emergency Management.

Department Name: Personnel

PROGRAM COST ANALYSIS

What services are being provided:	# of Employees Served, Applicants Served, and Services Performed		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per Employee/Applicant served or Service Performed	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Personnel Services (21521501000)												
1. # Recruitment processed	60,000	60,000	\$2,722,293	\$2,869,461					\$147,167		\$45.37	\$47.82
2. Payroll & Leave transactions (Personnel, employment verifications, manage Kronos, E-Verify (Employees)	17,500	17,500	\$794,002	\$836,926					\$42,924		\$45.37	\$47.82
3. Classification & Compensation (Manages classification system, desk audits, salary surveys) (Employees)	935	935	\$42,422	\$44,716					\$2,293		\$45.37	\$47.82
4. Employee & Labor Relation (Grievances process, Fitness for Duty	165	165	\$7,486	\$7,891					\$405		\$45.37	\$47.82
5. Training (130 Classes) (Employees)	1,500	1,500	\$68,057	\$71,737					\$3,679		\$45.37	\$47.82
6. Administration (Personnel Board Hearings, Pre-Hearing, Open Records, Personnel Board's Attorney) (Services)	540	540	\$24,501	\$25,825					\$1,325		\$45.37	\$47.82
Total	80,640	80,640	\$3,658,762	\$3,856,555	31	34	0	0	\$197,793	3	\$45.37	\$47.82
DEPARTMENT TOTAL	80,640	80,640	\$3,658,762	\$3,856,555	31	34	0	0	\$197,793	3	\$45.37	\$47.82

▪ Note: The Personnel Department's 2013 Budget was increased by \$382,074 due to BOC action/Soundings approval to transfer eight employees in the Training Division of the County Manager's Department to the Training Division of the Personnel Department. Therefore, when considering the Personnel Department's budget increase of \$197,793 from 2013 to 2014, please also consider the aforementioned BOC action/Sounding approval. Additionally, with regard to the number of employees in the Personnel Department, please note that with the addition of the eight employees in the Training Division in May of 2013, the Personnel Department had a total of 39 employees. However, due to the reduction in their 2014 Budget, the position count has been reduced by five positions for a new total of 34 positions.

**Department Name: Planning & Comm Svcs
(General Fund)**

PROGRAM COST ANALYSIS

What services are being provided:	# of Services		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per Service	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Animal Control (12512521000)												
1. Service Calls (Bite Investigations, Stray Animals, Cruelty)	2,122	2,000	\$600,432	\$601,217					\$785		\$282.96	\$300.61
2. Spay/Neuters	194	225	\$270,000	\$369,000					\$99,000		\$1,391.75	\$1,640.00
3. Vaccinations/Microchips	184	300	\$88,800	\$144,000					\$55,200		\$482.61	\$480.00
4. Quarantined Animals	39	102	\$117,000	\$306,000					\$189,000		\$3,000.00	\$3,000.00
5. Animals received from the public	914	1,001	\$1,070,904	\$1,197,600					\$126,696		\$1,171.67	\$1,196.40
6. Citations Issued/Court Appearances	105	200	\$85,248	\$213,120					\$127,872		\$811.89	\$1,065.60
Total	3,558	3,828	\$2,232,384	\$2,830,937	1	1	0	0	\$598,553	0	\$627.43	\$739.53
DEPARTMENT TOTAL	3,558	3,828	\$2,232,384	\$2,830,937	1	1	0	0	\$598,553	0	\$627.43	\$739.53

**Department Name: Planning & Comm Svcs
(South Fulton)**

PROGRAM COST ANALYSIS

What services are being provided:	# of Participants/Residents/Projects/Jobs		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per participant/resident/client/project/job	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Administration (12512513000)												
1. Rental of Park Facilities-administrative function (residents)	87,478	87,478	\$90,000	\$95,847					\$5,847		\$1.03	\$1.10
2. Human Resources-administrative function (residents)	87,478	87,478	\$262,000	\$279,022					\$17,022		\$3.00	\$3.19
3. Account receivable/payable, bids, and procurement-administrative function (residents)	87,478	87,478	\$182,307	\$194,151					\$11,844		\$2.08	\$2.22
Total	87,478	87,478	\$534,307	\$569,020	5	5	1	1	\$34,713	0	\$6.11	\$6.50
Parks & Recreation (12512524000)												
1. Room Rentals (6 sites) (participants)	20,120	20,120	\$695,045	\$605,580					-\$89,465		\$34.54	\$30.10
2. Water Aerobics (participants)	2,189	2,189	\$75,619	\$65,885					-\$9,734		\$34.54	\$30.10
3. Youth Basketball (4 sites) (participants)	14,870	14,870	\$513,684	\$447,563					-\$66,121		\$34.54	\$30.10
4. After School Program (4 sites) (participants)	8,503	8,503	\$293,736	\$255,927					-\$37,809		\$34.54	\$30.10
5. Summer Camp (4 locations) (participants)	5,835	5,835	\$201,570	\$175,624					-\$25,946		\$34.54	\$30.10
6. Youth Track (participants)	635	635	\$21,936	\$19,112					-\$2,824		\$34.54	\$30.10
7. Swimming Lessons (participants)	1,440	1,440	\$49,745	\$43,342					-\$6,403		\$34.54	\$30.10
8. Swim Team (participants)	532	532	\$18,378	\$16,012					-\$2,366		\$34.54	\$30.10
9. Open Swim (participants)	6,232	6,232	\$215,284	\$187,573					-\$27,711		\$34.54	\$30.10
10. Indoor Walking Track (participants)	12,898	12,898	\$445,561	\$388,209					-\$57,352		\$34.54	\$30.10
11. Weight/Aerobic Room (participants)	27,328	27,328	\$944,045	\$822,529					-\$121,516		\$34.54	\$30.10
12. Basketball Open Play (participants)	3,072	3,072	\$106,122	\$92,462					-\$13,660		\$34.54	\$30.10
13. Youth Athletic Associations (participants)	2,000	2,000	\$69,090	\$60,197					-\$8,893		\$34.54	\$30.10
Total	105,654	105,654	\$3,649,813	\$3,180,015	33	33	0	0	-\$469,798	0	\$34.54	\$30.10
Planning & Development (12512532000)												
1. Plan Review (clients)	900	1,200	\$312,670	\$329,828					\$17,158		\$347.41	\$274.86
2. Permitting (clients)	1,296	1,800	\$450,245	\$494,741					\$44,496		\$347.41	\$274.86
3. Inspections (clients)	4,200	6,000	\$1,459,128	\$1,649,138					\$190,009		\$347.41	\$274.86
4. Zoning/Planning (clients)	122	136	\$42,384	\$37,380					-\$5,004		\$347.41	\$274.86
Total	6,518	9,136	\$2,264,428	\$2,511,087	21	21	0	0	\$246,660	0	\$347.41	\$274.86
South Fulton Economic Development (12512546000)												
1. Outreach/Inquiries (project)	4,480	4,480	\$33,953	\$34,230					\$277		\$7.58	\$7.64
2. Attraction and Recruitment (jobs created)	272	272	\$84,883	\$85,576					\$693		\$312.07	\$314.62
3. Business Retention and Expansion (jobs created)	63	63	\$84,883	\$85,576					\$693		\$1,347.35	\$1,358.35
4. Entrepreneurship Development (projects)	5	5	\$33,953	\$34,230					\$277		\$6,790.60	\$6,846.00
5. Small Business Development (projects)	8	8	\$16,976	\$17,115					\$139		\$2,122.00	\$2,139.38
6. Technical Assistance (projects)	10	10	\$50,930	\$51,346					\$416		\$5,093.00	\$5,134.60
7. Stakeholder Support (residents)	87,478	87,478	\$33,953	\$34,230					\$277		\$0.39	\$0.39
Total	92,316	92,316	\$339,531	\$342,303	1	1	2	2	\$2,772	0	\$3.68	\$3.71
DEPARTMENT TOTAL	291,966	294,584	\$6,788,079	\$6,602,425	60	60	3	3	-\$185,653	0	\$391.74	\$315.17

**Department Name: Police
(General Fund)**

PROGRAM COST ANALYSIS

What services are being provided:	# of Participants/Services		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per participant/service	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Facility Security (32052074000)												
1. Security Inspection and patrols (service)	59,859	60,000	\$2,096,564	\$2,145,069							\$35.03	\$35.75
Total	59,859	60,000	\$2,096,564	\$2,145,069	21	21	0	0	\$48,505	0	\$35.03	\$35.75
Fulton County Public Safety Training Center (32032151000)												
1. Public Safety Training (participants)	8,800	8,800	\$732,323	\$807,791					\$75,468		\$83.22	\$91.79
Total	8,800	8,800	\$732,323	\$807,791	4	4	0	0	\$75,468	0	\$83.22	\$91.79
Reports and Permits (32032022000)												
1. GCIC Entries (service)	7,092	7,000	\$191,200	\$181,051					-\$10,149		\$26.96	\$25.86
2. Incident/Accident reports processed (service)	1,916	2,000	\$50,316	\$47,645					-\$2,671		\$26.26	\$23.82
3. Alcohol Server Permits (service)	3,005	3,000	\$80,505	\$76,232					-\$4,273		\$26.79	\$25.41
4. Firearms Permits (service)	3,000	3,000	\$80,505	\$76,232					-\$4,273		\$26.84	\$25.41
5. Open Records requests (service)	151	150	\$10,063	\$9,529					-\$535		\$66.64	\$63.52
6. Fulton County Employee Permits (service)	4,000	2,000	\$110,695	\$104,819					-\$5,876		\$27.67	\$52.41
7. Whiskey/Beer Licenses (service)	15	15	\$10,063	\$9,529					-\$535		\$670.88	\$635.24
8. False Alarm Violations (service)	17,451	18,000	\$462,906	\$438,333					-\$24,573		\$26.53	\$24.35
9. Expungements (service)	360	130	\$10,062	\$9,529					-\$534		\$27.95	\$73.30
Total	36,990	35,295	\$1,006,317	\$952,899	11	10	0	0	-\$53,418	-1	\$27.21	\$27.00
DEPARTMENT TOTAL	105,649	104,095	\$3,835,204	\$3,905,759	36	35	0	0	\$70,555	-1	\$145.45	\$154.54

Department Name: Police
(South Fulton)

PROGRAM COST ANALYSIS

What services are being provided:	# of Inspections/ Investigations/ Services		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per inspection/ investigation/ service	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Code Enforcement (32058105000)												
1. Code Violation calls for service (investigation)	2,477	2,477	\$1,026,659	\$1,102,751					\$76,092		\$414.48	\$445.20
2. Business License inspections (inspection)	437	437	\$181,175	\$194,603					\$13,428		\$414.59	\$445.32
Total	2,914	2,914	\$1,207,834	\$1,297,354	14	14	0	0	\$89,520	0	\$414.49	\$445.21
Police-Operations (32032013000)												
1. 911 calls for service (investigation)	115,413	115,000	\$9,515,260	\$9,351,017					-\$164,243		\$82.45	\$81.31
2. Criminal Investigations (investigation)	9,000	9,000	\$3,505,622	\$3,445,112					-\$60,510		\$389.51	\$382.79
3. Community Outreach/Traffic Enforcement (service)	3,332	3,400	\$2,170,147	\$2,132,688					-\$37,459		\$651.30	\$627.26
4. SWAT responses (investigation)	356	300	\$1,502,409	\$1,476,476					-\$25,933		\$4,220.25	\$4,921.59
Total	128,101	127,700	\$16,693,438	\$16,405,293	148	148	0	0	-\$288,145	0	\$130.31	\$128.47
DEPARTMENT TOTAL	131,015	130,614	\$17,901,272	\$17,702,647	162	162	0	0	-\$198,625	0	\$544.81	\$573.68

Department Name: Probate Court

PROGRAM COST ANALYSIS

What services are being provided:	# of Customers		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per Customer Served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Probate Court (41041001000)												
1. Number of Court Filings for customers	127,819	130,000	\$2,857,149	\$2,948,477					\$91,328		\$22.35	\$22.68
Total	127,819	130,000	\$2,857,149	\$2,948,477	35	35	0	0	\$91,328	0	\$22.35	\$22.68
DEPARTMENT TOTAL	127,819	130,000	\$2,857,149	\$2,948,477	35	35	0	0	\$91,328	0	\$22.35	\$22.68

Department Name: Public Defender

PROGRAM COST ANALYSIS

What services are being provided:	# of Cases/ Hearings Conducted		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per Case/ Hearings Conducted	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Superior Courts (49049002000)												
Legal Representation:												
1. # of Open Felony Cases	12,327	12,300	\$8,080,425	\$8,240,043					\$159,618		\$655.51	\$669.92
2. # of Open Cases per Attorney	268	267	\$175,676	\$178,869					\$3,194		\$655.51	\$669.92
3. # of Probation Revocation Hearings Conducted	3,300	3,300	\$2,163,170	\$2,210,743					\$47,573		\$655.51	\$669.92
4. # of Alternative Sentencing Cases	1,260	1,300	\$825,938	\$870,899					\$44,961		\$655.51	\$669.92
Total	17,155	17,167	\$11,245,209	\$11,500,554	110	110	9	9	\$255,345	0	\$655.51	\$669.92
Juvenile Court-Delinquency (49049001000)												
1. # Assigned Cases	1,550	2,150	\$787,072	\$977,251					\$190,179		\$507.79	\$454.54
Total	1,550	2,150	\$787,072	\$977,251	8	8	0	0	\$190,179	0	\$507.79	\$454.54
Parent Representation - Deprivation (49049034000)												
Legal Representation:												
1. # of New Cases	866	835	\$743,547	\$762,546					\$18,999		\$858.60	\$913.23
2. # of Open Cases per Attorney	96	93	\$82,425	\$84,930					\$2,505		\$858.60	\$913.23
Total	962	928	\$825,972	\$847,476	10	10	0	0	\$21,504	0	\$858.60	\$913.23
DEPARTMENT TOTAL	18,117	18,095	\$12,858,253	\$13,325,281	128	128	9	9	\$467,028	0	\$1,514.10	\$1,583.15

IMPACT OF FY2014 BUDGET REDUCTIONS-PUBLIC DEFENDER

- Furlough of employees at the Public Defender's office

Department Name: Purchasing & Contract Compliance

PROGRAM COST ANALYSIS

What services are being provided:	# of Classes/Customers Transactions/Services		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Unit Cost	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Contract Compliance (23025002000)												
1. Contract Compliance Vendor Training (Classes)	18	18	\$58,360	\$59,582					\$1,221		\$3,242.24	\$3,310.09
2. Site Visits; Post Award & Certification (Services)	54	75	\$262,622	\$268,118					\$5,496		\$4,863.37	\$3,574.90
3. MFBE/SDVBE Certification/Re-certifications processed (Transactions)	142	175	\$262,622	\$268,118					\$5,496		\$1,849.45	\$1,532.10
Total	214	268	\$583,604	\$595,817	6	6	0	0	\$12,213	0	\$2,727.12	\$2,223.20
Contracts & Procurement (2302343000)												
1. Purchase Orders and Delivery Orders processed (Transactions)	4,804	5,100	\$137,646	\$132,726					-\$4,920		\$28.65	\$26.02
2. Vendor Training (Customers)	24	24	\$58,991	\$56,883					-\$2,108		\$2,457.96	\$2,370.11
3. RFPs/ITBs/Quotes (Transactions)	586	625	\$1,769,730	\$1,706,479					-\$63,251		\$3,020.02	\$2,730.37
Total	5,414	5,749	\$1,966,367	\$1,896,088	22	22	0	0	-\$70,279	0	\$363.20	\$329.81
Purchasing Administration (23023011000)												
1. Training; Vendor and Departments (Classes)	42	42	\$36,533	\$42,742					\$6,210		\$869.83	\$1,017.67
2. Managing Divisions (Services)	3	3	\$547,991	\$641,133					\$93,143		\$182,663.50	\$213,711.00
3. P-Card transactions reviewed (Transactions)	9,613	9,550	\$73,065	\$85,484					\$12,419		\$7.60	\$8.95
4. Vendor Registration (Customers)	2,000	2,200	\$51,146	\$59,839					\$8,693		\$25.57	\$27.20
5. Open Records (Services)	125	100	\$21,920	\$25,645					\$3,726		\$175.36	\$256.45
Total	11,783	11,895	\$730,654	\$854,844	7	7	0	0	\$124,190	0	\$62.01	\$71.87
DEPARTMENT TOTAL	17,411	17,912	\$3,280,625	\$3,346,749	35	35	0	0	\$66,124	0	\$3,152.33	\$2,624.88

Department Name: Registration and Elections

PROGRAM COST ANALYSIS

What services are being provided:	# of Elections/Ballots		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Unit Cost	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Administration and Election (26526511000)												
1. Conduction General, Municipal & Federal Elections, recruit & assign election workers, maintain voting equipment, voting out reach service and conduct and family voting (Elections)	15	7	\$1,559,352	\$7,453,088					\$5,893,736		\$103,956.80	\$1,064,726.86
Total	15	7	\$1,559,352	\$7,453,088	9	10	2	2	\$5,893,736	1	\$103,956.80	\$1,064,726.86
Registration and Absentee Ballot (26526522000)												
1. Maintain voter files, produce voter lists, mail precinct cards and process absentee ballots (Ballots)	827,769	1,350,353	\$822,552	\$702,732					-\$119,820		\$0.99	\$0.52
Total	827,769	1,350,353	\$822,552	\$702,732	10	10	2	1	-\$119,820	-1	\$0.99	\$0.52
DEPARTMENT TOTAL	827,784	1,350,360	\$2,381,904	\$8,155,820	19	20	4	3	5,773,916	0	\$103,957.79	\$1,064,727.38

PROGRAM COST ANALYSIS

What services are being provided:	# of Services Provided, Duties Performed, Inmates Served and Employees Served		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per Services Provided, Duties Performed, Inmates Served and Employees Served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Administration (33033001000)												
Human Resources, Recruiting, IT, Research & Planning												
1. Information Technology & Human Resources - Provide support for employees (Employees)	1,124	1,116	\$1,602,982	\$2,971,079					\$1,368,098		\$1,426.14	\$2,662.26
2. Recruiting/Process background investigations (Duties)	1,442	1,900	\$518,612	\$961,232					\$442,620		\$359.65	\$505.91
3. Planning & Research - Develop, maintain and update operating procedures to maintain compliance with CALEA. (Duties)	122	122	\$518,612	\$961,232					\$442,620		\$4,250.92	\$7,878.95
4. Finance - Processed delinquent property tax liens and conduct property tax sales. (Duties)	2,058	2,500	\$565,758	\$1,048,616					\$482,858		\$274.91	\$419.45
5. Finance - Provide services to approximately 4,000 Citizens - Collecting Sheriff's fees and Fines - Approx 1.2 Mill (Service)	3,000	4,000	\$424,319	\$786,462					\$362,144		\$141.44	\$196.62
6. Processed bonds, processed procurement for purchase requisitions and processed invoices. Prepare and manage budget and manage contracts. (Duties)	29,538	38,375	\$801,491	\$1,485,540					\$684,049		\$27.13	\$38.71
7. Provide executive leadership to Units (Duties)	65	65	\$282,879	\$524,308					\$241,429		\$4,351.99	\$8,066.28
Total	37,349	48,078	\$4,714,652	\$8,738,469	55	55	10	10	\$4,023,817	0	\$126.23	\$181.76
Warehouse Fleet												
1. Service and maintenance vehicles (Duties)	185	185	\$482,530	\$346,888					-\$135,642		\$2,608.27	\$1,875.07
2. Provide uniforms and equipment to employees and maintain jail supplies for inmates. (Duties)	3,400	3,400	\$482,530	\$346,888					-\$135,642		\$141.92	\$102.03
Total	3,585	3,585	\$965,060	\$693,776	5	5	13	13	-\$271,284	0	\$269.19	\$193.52
Training												
Develop and administer mandated and in-service training programs. (Duties)	3,068	4,090	\$1,326,165	\$613,374					-\$712,791		\$432.26	\$149.97
Total	3,068	4,090	\$1,326,165	\$613,374	8	8	5	5	-\$712,791	0	\$432.26	\$149.97
Administration, Internal Affairs, Community Outreach, PIO												
1. Conducted outreach events (Service)	29	38	\$532,080	\$484,409					-\$47,670		\$18,347.58	\$12,747.62
2. Conducted internal affairs investigations (Duties)	152	152	\$1,426,941	\$1,299,098					-\$127,843		\$9,387.77	\$8,546.70
3. Provide executive leadership to the Sheriff's Department (Duties)	1,124	1,116	\$459,523	\$418,354					-\$41,170		\$408.83	\$374.87
Total	1,305	1,306	\$2,418,544	\$2,201,861	25	25	2	2	-\$216,683	0	\$1,853.29	\$1,685.96
Jail (33033023000)												
1. Maintains a safe and secure detention facility for inmates housed at the Fulton County Jail and its annexes and process offenders through intake. (Duties)	40,700	40,700	\$70,027,425	\$72,301,114	666	659	54	54	\$2,273,689		\$1,720.58	\$1,776.44
Total	40,700	40,700	\$70,027,425	\$72,301,114	666	659	54	54	\$2,273,689	-7	\$1,720.58	\$1,776.44

PROGRAM COST ANALYSIS

What services are being provided:	# of Participants		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per client served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Law Enforcement (33033054000)												
1. Sex Offender/Front Office-Provided customer service to sex offenders and monitored sex offenders (Duties)	8,683	10,831	\$544,211	\$482,921					-\$61,290		\$62.68	\$44.59
2. Bond Unit-Processed bond refunds and bond approvals (Duties)	773	967	\$217,684	\$193,169					-\$24,516		\$281.61	\$199.76
3. GCIC Unit-Processed warrants, background checks, and record restrictions (Duties)	19,082	25,433	\$1,850,318	\$1,641,933					-\$208,385		\$96.97	\$64.56
4. Civil Process Unit-Processed civil papers, juvenile orders and family violence orders (Duties)	22,815	30,419	\$326,527	\$289,753					-\$36,774		\$14.31	\$9.53
5. Investigative Unit-Investigated criminal investigations on local level. Task Force-Terrorism, Drugs, Cybercrimes, Burglary and Fugitive apprehensions (Duties)	324	324	\$979,580	\$869,259					-\$110,321		\$3,023.39	\$2,682.90
6. Field Operations-Attempted to serve civil papers and warrants (Duties)	36,786	49,061	\$3,047,582	\$2,704,360					-\$343,222		\$82.85	\$55.12
7. SWAT/EOD-Drug, High Risk Warrant Entries, and Hostage situations. Crisis Negotiation Unit/Hostage situations. (Duties)	2	2	\$1,197,264	\$1,062,427					-\$134,837		\$598,632.16	\$531,213.54
8. K9-Drug, Tracking, cellphones, and explosive - firearms, bullets, and bomb making materials (Duties)	104	104	\$326,527	\$289,753					-\$36,774		\$3,139.68	\$2,786.09
9. Transfer Unit-Transfer inmates from Jail to Courts. Processed prisoner extradition request (Duties)	16,650	22,200	\$2,394,529	\$2,124,854					-\$269,674		\$143.82	\$95.71
Total	96,536	128,510	\$10,884,221	\$9,658,428	96	95	3	3	-\$1,225,793	-1	\$112.75	\$75.16
Court Services (330P0242000)												
1. Court Security for Superior Court Judges, State Judges and visiting Judges. Providing Security for various posts	126	126	\$4,268,297	\$5,406,638					\$1,138,341		\$33,875.37	\$42,909.82
- Superior and State Court Session: Criminal, Civil and Domestic - Probate Court-Court Session (Duties)												
2. Building Security for checkpoints and posts	87	87	\$2,619,182	\$3,317,710					\$698,527		\$30,105.54	\$38,134.59
- Respond to alarms within the Judicial Center Complexes (Duties)												
3. Provide security for posts at Juvenile Court (Duties)	22	22	\$1,358,095	\$1,720,294					\$362,199		\$61,731.57	\$78,195.17
4. Provide security for posts at Jail Court (Duties)	17	17	\$970,068	\$1,228,781					\$258,714		\$57,062.79	\$72,281.25
5. Provide security for posts at Detention Center (Duties)	22	22	\$388,027	\$491,513					\$103,486		\$17,637.59	\$22,341.48
6. EMT-Attend to inmates, civilians and employees (Duties)	124	165	\$97,007	\$122,878					\$25,871		\$782.31	\$744.72
Total	398	439	\$9,700,675	\$12,287,813	149	149	33	33	\$2,587,138	0	\$24,373.56	\$27,990.46
DEPARTMENT TOTAL	182,941	226,708	\$100,036,742	\$106,494,835	1,004	996	120	120	\$6,458,093	-8	\$546.83	\$469.74

•Note: With regard to the Sheriff Department's 2014 Budget shown above in the amount of \$106,494,835.00, please note that this amount does not include the Budget Commission's proposed reduction of \$3,800,000.00 in upfront attritions savings. The Sheriff's Department was asked to provide the above Program Cost Analysis less the reduction amount, but declined to do so. If the reduction amount of \$3,800,000.00 had been deducted from the above analysis, the 2014 Budget would be \$102,694,835.00.

•Note: Change in position count results from positions unfunded during the year by the department for various personnel transactions.

Department Name: State Court - General

PROGRAM COST ANALYSIS

What services are being provided:	# of Clients		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per client served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
State/Magistrate Court (42042051000)												
1. Process and adjudicate civil, garnishment, misdemeanor, small claims, warrant applications, traffic and dispossessory cases. Pursuant to Statutory mandates and timelines, provide convenience services to citizens in North and South Fulton County Annexes.	1,150,000	1,195,000	\$14,353,232	\$13,881,780	115	112	24	16	-\$471,452	-11	\$12.48	\$11.62
Total	1,150,000	1,195,000	\$14,353,232	\$13,881,780	115	112	24	16	-\$471,452	-11	\$12.48	\$11.62
DEPARTMENT TOTAL	1,150,000	1,195,000	\$14,353,232	\$13,881,780	115	112	24	16	-\$471,452	-11	\$12.48	\$11.62

Department Name: State Court - Judges

Department Did Not Provide Program Analysis Information

Department Name: State Court-Solicitor General

Department Did Not Provide Program Analysis Information

Department Name: Superior Court - General

PROGRAM COST ANALYSIS

What services are being provided:	Qty Services		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount*	Position Change	Cost per client served	
	2013	2014	2013	2014*	2013	2014	2013	2014	2014*	2014	2013	2014
Alternative Dispute Resolution (4504511000)	Cases											
Provides effective and efficient alternatives to jury and bench trials in the Fulton County Courts. More than 8000 cases will be scheduled for adjudication through ADR. (Cases)	8,000	8,500	\$243,580	\$305,651	3	3	0	0	62,071	0	\$30.45	\$35.96
	8,000	8,500	\$243,580	\$305,651	3	3	0	0	62,071	0	\$30.45	\$35.96
Business Court (45045012000)												
Provides direct litigation access to local businesses. Efficiently Handles Complex Commercial Litigation. (Cases)	57	62	\$157,067	\$159,243	2	2	0	0	2,176	0		
Total	57	62	\$157,067	\$159,243	2	2	0	0	2,176	0	\$0.00	\$0.00
Non-Complex Case Management (45045016000)												
Case management for all non-violent defendants on a nine-week processing track upon entry into Fulton County Jail. (Cases)	6,400	6,500	\$707,815	\$715,278	10	10	0	0	7,463	0	\$110.60	\$110.04
	6,400	6,500	\$707,815	\$715,278	10	10	0	0	7,463	0	\$110.60	\$110.04
Court Administration (45045013000)												
Administration, Case Management, Court Reporting, Court Interpreters, Indigent Defense, Case flow Management, Case Expeditors, Human Resources, Accounting, Procurement, Information Technology, Customer Service, Public Outreach and Information, Planning and Development. (Of 21,314 Cases opened in 2012, 101% or 21,520 were Disposed/ Served 35 Judicial Officials). (Cases/Judicial Officials)	21,314 / 35	22,200 / 35	\$10,298,327	\$10,468,585	85	85	5	4	170,258	-1		
Total	21,314 / 35	22,200 / 35	\$10,298,327	\$10,468,585	85	85	5	4	170,258	-1		
Jury Services (45045037000)												
Provides Jury Management for all Fulton County Courts (Jurors Summoned)	200,000	210,000	\$1,600,388	\$2,264,566	5	7	0	0	664,178	2	\$8.00	\$10.78
Total	200,000	210,000	\$1,600,388	\$2,264,566	5	7	0	0	664,178	2	\$8.00	\$10.78
Law Library (45045048000)												
Provides legal information services as required by the State of Georgia to the judiciary, attorneys, paralegals, pro se litigants and the general public. (Individuals Served)	19,500	20,000	\$553,720	\$538,829	4	4	0	0	-14,891	0	\$28.40	\$26.94
Total	19,500	20,000	\$553,720	\$538,829	4	4	0	0	-14,891	0	\$28.40	\$26.94
Family Division (45045065000)												
Provides jurisdiction over divorce, separation, annulment, custody and visitation, child support, contempt, modification, paternity, adoption, appointment of legal guardians, abuse and neglect, deprivation, abandonment, termination of parental rights, domestic violence and other intra-family criminal offenses, such as child molestation, delinquency and other general juvenile law violations. The program also provides services to pro se litigants and families in transition. (Cases)	5,400	5,500	\$1,378,982	\$1,332,353	14	14	0	0	-46,629	0	\$255.37	\$242.25
Total	5,400	5,500	\$1,378,982	\$1,332,353	14	14	0	0	-46,629	0	\$255.37	\$242.25
*Drug Court & Mental Health Courts (2014 Capacity will be reduced by 50 if the budget is reduced) (Daily Capacity)	Daily Cost/Defendant											
Administration, Case Management, Clinical Services	500	450	\$2,865,097	\$2,741,672	37	37	0	0	-123,425	0	\$15.70	\$16.69
*Re-Entry Program (Funded April - Dec 2013) (2014 Capacity will be reduced by 30 if the budget is reduced) (Daily Capacity)	Daily Cost/Defendant											
	80	50	\$170,343	\$163,229	4	2	0	0	-7,114	-2	\$5.83	\$8.94
Total	580	500	\$3,035,440	\$2,904,901	41	39	0	0	-130,539	-2	\$21.53	\$25.64
Administration, Intake and Supervision (2014 Capacity will be reduced by 50 if the budget is reduced) (Daily Capacity)	Daily Cost/Defendant											
	2,000	1,875	\$3,666,173	\$3,440,111	58	57	0	0	-226,062	-1	\$5.02	\$5.03
Total	2,000	1,875	\$3,666,173	\$3,440,111	58	57	0	0	-226,062	-1	\$5.02	\$5.03
DEPARTMENT TOTAL			\$21,641,492	\$22,129,517	222	221	5	4	\$488,025	-2		

IMPACTS OF FY2014 BUDGET REDUCTIONS- SUPERIOR COURT

- Delay in more than 10,000 criminal cases per year- Superior Court
- Delay in execution of criminal warrant at the Superior Court

Department Name: Superior Court - Judges

Department Did Not Provide Program Analysis Information

Department Name: Superior Court -Clerk

PROGRAM COST ANALYSIS

What services are being provided:	# of Clients		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per client served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Administration Services (47047011000)												
1. Payroll, personnel, records management, and other human resource functions	206	216	\$51,611	\$64,073					\$12,462		\$250.54	\$296.63
2. Budgeting and procurement, bond validations and exparte minutes	2,244	2,356	\$562,206	\$698,865					\$136,659		\$250.54	\$296.63
3. Training and youth programs	206	216	\$51,611	\$64,073					\$12,462		\$250.54	\$296.63
4. Public relations and community affairs a, notary public commissions, notary authentications and U. S. passports. Bond validations and exparte minutes: all licensed state of Georgia attorneys & paralegals served. Records management: 200 employee/customers served Information systems: 200 employees/customers served	8,701	9,136	\$2,179,926	\$2,710,031					\$530,105		\$250.54	\$296.63
5. Information systems	206	216	\$51,611	\$64,073					\$12,462		\$250.54	\$296.63
Total	11,563	12,140	\$2,896,964	\$3,601,114.00	27	27	1	1	\$704,150	0	\$250.54	\$296.63
Board Of Equalization (47018175000)												
1. Certified Appeals prepared for review	23,314	24,480	\$453,451	\$445,421					-\$8,030		\$19.45	\$18.20
2. Adjudicated Appeals (Hearings by board members)	50,000	52,500	\$972,487	\$955,253					-\$17,234		\$19.45	\$18.20
Total	73,314	76,980	\$1,425,938	\$1,400,674	7	7	5	0	-\$25,264	-5	\$19.45	\$18.20
Court Division (47047032000)												
1. Initiate First Appearance complaints & All Purpose accusations	9,531	10,008	\$200,222	\$200,527					\$305		\$21.01	\$20.04
2. Initiate Criminal & Civil cases	15,252	16,015	\$320,406	\$320,888					\$482		\$21.01	\$20.04
3. Process First Appearance & All Purpose documents filed	63,537	66,714	\$1,334,752	\$1,336,729					\$1,978		\$21.01	\$20.04
4. Process Civil & Criminal pleadings filed	173,287	181,951	\$3,640,322	\$3,645,700					\$5,378		\$21.01	\$20.04
5. Pull & process Calendars cases	2,438	3,657	\$51,216	\$73,274					\$22,058		\$21.01	\$20.04
6. Process Inmate mail	4,230	4,442	\$88,862	\$89,003					\$141		\$21.01	\$20.04
7. Process Appealed cases filed	289	303	\$6,071	\$6,071					\$0		\$21.01	\$20.04
8. Serve external customers @ Criminal & Civil Dockets & Closed File Room	73,408	77,078	\$1,542,116	\$1,544,390					\$2,273		\$21.01	\$20.04
Total	341,972	360,168	\$7,183,967	\$7,216,583	101	101	1	0	\$32,616	-1	\$21.01	\$20.04

Department Name: Superior Court -Clerk

PROGRAM COST ANALYSIS

What services are being provided:	# of Clients		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per client served	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Fiscal Services (47047053000)												
1. Collection and management of fees revenues	1,273	1,337	\$64,736	\$66,317					\$1,582		\$50.86	\$49.60
2. Collection & accounting of intangible taxes	4,416	4,637	\$224,596	\$230,003					\$5,406		\$50.86	\$49.60
3. Collection & management of trust funds	85	89	\$4,323	\$4,415					\$91		\$50.86	\$49.60
4. Collection & accounting of fines & fees from DOC	20	21	\$1,010	\$1,042					\$31		\$50.86	\$49.60
5. Process documents at North, South, & West Annexes	13,740	14,427	\$698,861	\$715,602					\$16,741		\$50.86	\$49.60
Total	19,533	20,511	\$993,526	\$1,017,378	11	11	0	0	\$23,852	0	\$50.86	\$49.60
Real Estate Recording, Rec. Processing & Rec. Room Ops (47047044000)												
1. Scan, index, and verify real estate and personal property documents	852,938	895,585	\$751,154	\$681,663					-\$69,490		\$0.88	\$0.76
2. Transmit real estate data (deeds, liens, & plats, etc.) to the Georgia Superior Court Clerk's Cooperative Authority.	750,371	787,890	\$660,826	\$599,693					-\$61,134		\$0.88	\$0.76
3. Original documents mailed back to the presenter.	368,996	387,446	\$324,962	\$294,900					-\$30,063		\$0.88	\$0.76
4. Microfilm scanned images of all documents filed	1,230,476	1,236,500	\$1,083,638	\$941,147					-\$142,492		\$0.88	\$0.76
5. Create books & indexes on all real estate and non-real estate records.	1,458,627	1,531,558	\$1,284,563	\$1,165,726					-\$118,837		\$0.88	\$0.76
6. Research requests completed	40,281	41,864	\$35,474	\$31,864					-\$3,610		\$0.88	\$0.76
Total	4,701,689	4,880,843	\$4,140,618	\$3,714,993	60	60	0	0	-\$425,625	0	\$0.88	\$0.76
DEPARTMENT TOTAL	5,148,071	5,350,642	\$16,641,013	\$16,950,742	206	206	7	1	\$309,729	-6	\$3.23	\$3.17

Department Name: Tax Assessor

PROGRAM COST ANALYSIS

What services are being provided:	# of Participants		Cost to provide Service		# of FTE Employees		# of Part/Temp Employees		Budget Change Amount	Position Change	Cost per property/parcel	
	2013	2014	2013	2014	2013	2014	2013	2014	2014	2014	2013	2014
Tax Assessor Administration (2402411000)												
Alternative Dispute Resolution (4504511000)	62,500	62,500	\$7,224,145	\$7,675,133					\$450,988		\$115.59	\$122.80
Total	62,500	62,500	\$7,224,145	\$7,675,133	87	88	2	2	\$450,988		\$115.59	\$122.80
Personal Property Assessment (24024022000)												
Personal Property Assessment (business, aircraft, boats, etc.)	30,000	30,000	\$2,607,039	\$2,794,492					\$187,453		\$86.90	\$93.15
Total	30,000	30,000	\$2,607,039	\$2,794,492	28	27	0	0	\$187,453		\$86.90	\$93.15
Real Property Assessment (24024033000)												
Residential Assessment	315,000	315,000	\$3,282,380	\$2,973,514					-\$308,866		\$10.42	\$9.44
Total	315,000	315,000	\$3,282,380	\$2,973,514	32	31	0	0	\$187,453		\$41.63	\$35.61
DEPARTMENT TOTAL	377,500	377,500	\$13,113,564	\$13,443,139	147	146	2	2	\$638,441	-1	\$244	\$252

Department Name: Tax Commissioner

Department Did Not Provide Program Analysis Information