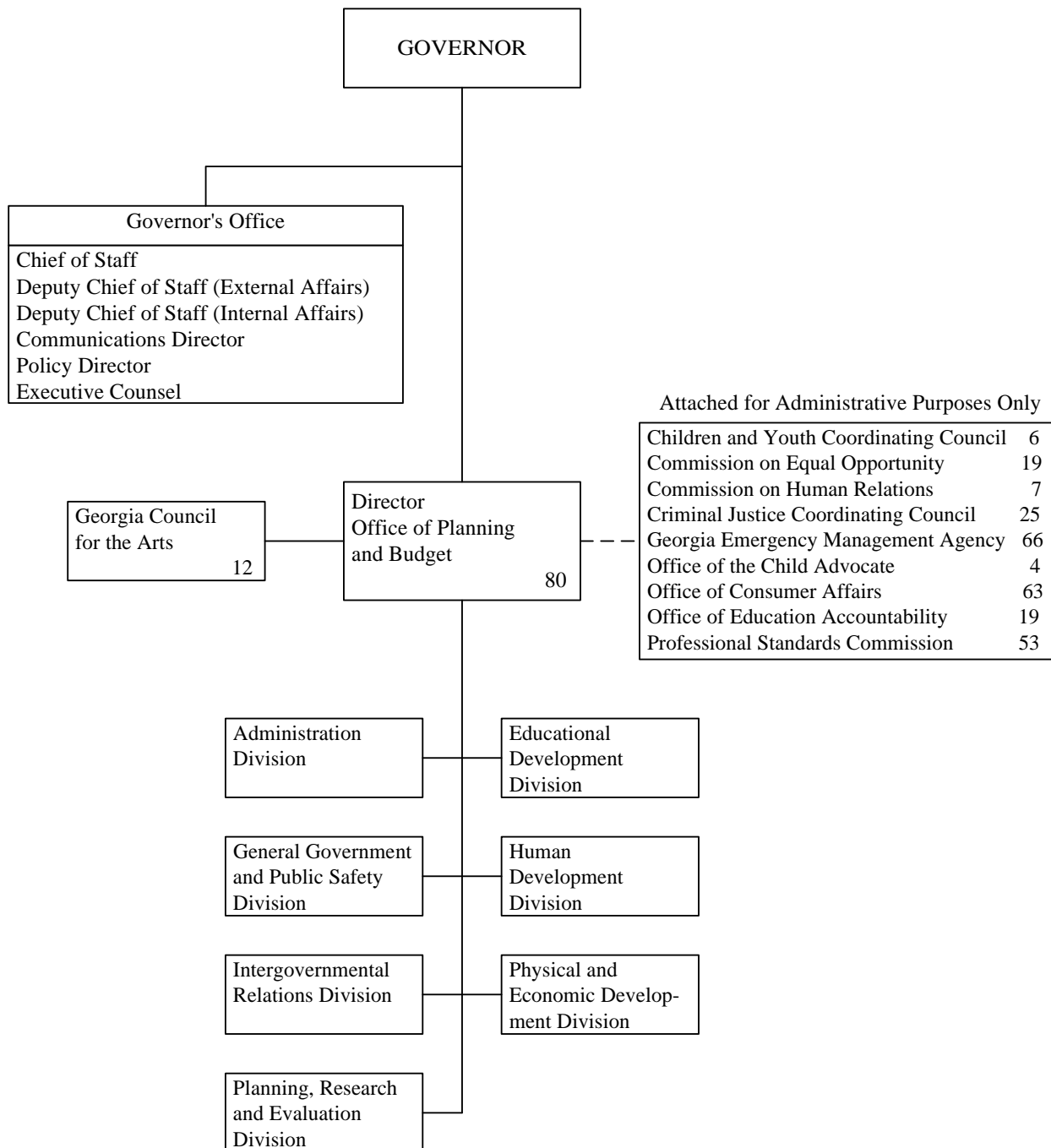


# OFFICE OF THE GOVERNOR

Total Budgeted Positions -- 354



# OFFICE OF THE GOVERNOR -- Financial Summary

## Expenditures, Current Budget and Agency Requests

Budget Classes/Fund Sources	FY 1999 Expenditures	FY 2000 Expenditures	FY 2001 Current Budget	FY 2002 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	18,094,940	19,467,952	21,290,428	21,860,790	650,844	22,511,634
Regular Operating Expenses	3,414,402	4,528,724	1,535,897	1,700,977	228,228	1,929,205
Travel	349,944	448,503	367,900	412,095	11,640	423,735
Motor Vehicle Purchases	708,806	104,492	60,000		450,000	450,000
Equipment	1,243,222	1,536,898	213,659	195,251	14,500	209,751
Real Estate Rentals	1,123,471	1,171,201	1,466,608	1,536,784	32,000	1,568,784
Per Diem, Fees & Contracts	7,330,496	10,841,431	10,715,674	11,138,731	275,508	11,414,239
Computer Charges	442,447	637,084	537,872	413,483	98,145	511,628
Telecommunications	600,857	773,415	568,221	654,171	11,000	665,171
Cost of Operations	3,453,904	4,115,060	4,670,081	4,681,031		4,681,031
Mansion Allowance	40,000	40,000	40,000	40,000		40,000
Governor's Emergency Fund	3,223,877	12,714,437	3,815,000	3,815,000		3,815,000
Intern Stipends and Travel	190,767	156,124	198,913	148,913	264,662	413,575
Art Grants - State Funds	4,010,000	4,000,000	4,047,581	4,047,581	131,570	4,179,151
Art Grants - Non-State Funds	150,670	151,530	274,194	274,194		274,194
Humanities Grant	175,000	470,000	275,000	275,000	209,100	484,100
Juvenile Justice Grants	7,281,258	6,880,445	1,697,750	1,687,100		1,687,100
Grants to Local Systems	684,400	684,400	684,400	684,400		684,400
Children and Youth Grants	262,605	250,000	250,000	250,000		250,000
Crime Victims Assistance Program	3,773,421	3,201,526	1,500,000	1,500,000		1,500,000
Grants - EMA	859,558	128,495	1,085,000	1,085,000	3,000,000	4,085,000
Grants - Civil Air Patrol	57,000	57,000	57,000	57,000		57,000
Grants - Disaster	68,209,221	101,552,345				
Transition Fund	37,036					
Criminal Justice Grants	28,858,381	28,508,353		27,783,371		27,783,371
Troops to Teachers						
Investment in Modernization	270,499					
Year 2000 Project	179,553	746,055				
<b>Total Funds</b>	<b>\$155,025,735</b>	<b>\$203,165,470</b>	<b>\$55,351,178</b>	<b>\$84,240,872</b>	<b>\$5,377,197</b>	<b>\$89,618,069</b>
Less Federal & Other Funds:						
Federal Funds	45,685,692	134,833,702	7,905,564	35,694,064		35,694,064
Other Funds	69,883,477	6,684,119	2,615,595	2,728,375		2,728,375
Governor's Emergency Funds	9,260,393	13,725,855	135,000			
<b>Total Federal &amp; Other Funds</b>	<b>\$124,829,562</b>	<b>\$155,243,676</b>	<b>\$10,656,159</b>	<b>\$38,422,439</b>		<b>\$38,422,439</b>
<b>TOTAL STATE FUNDS</b>	<b>\$30,196,173</b>	<b>\$47,921,794</b>	<b>\$44,695,019</b>	<b>\$45,818,433</b>	<b>\$5,377,197</b>	<b>\$51,195,630</b>
Positions	302	307	354	349	13	362
Motor Vehicles	21	21	24	22	1	23

## OFFICE OF THE GOVERNOR -- Financial Summary

### Current Budget and Governor's Recommendations

Budget Classes/Fund Sources	FY 2001 Current Budget	FY 2002 Governor's Recommendations				Totals
		Annualizers and Adjustments	Workload	Adjusted Base	Enhancements	
Personal Services	21,290,428	1,070,469		22,360,897	333,790	22,694,687
Regular Operating Expenses	1,535,897	162,204		1,698,101	22,250	1,720,351
Travel	367,900	53,415		421,315	25,820	447,135
Motor Vehicle Purchases	60,000	-60,000				
Equipment	213,659	-68,720		144,939	202,440	347,379
Real Estate Rentals	1,466,608	-78,236		1,388,372	11,500	1,399,872
Per Diem, Fees & Contracts	10,715,674	484,457		11,200,131	-124,331	11,075,800
Computer Charges	537,872	-67,486		470,386	47,530	517,916
Telecommunications	568,221	89,700		657,921	1,600	659,521
Cost of Operations	4,670,081	10,950		4,681,031		4,681,031
Mansion Allowance	40,000			40,000		40,000
Governor's Emergency Fund	3,815,000			3,815,000		3,815,000
Intern Stipends and Travel	198,913	-50,000		148,913	209,682	358,595
Art Grants - State Funds	4,047,581	100,000		4,147,581		4,147,581
Art Grants - Non-State Funds	274,194			274,194		274,194
Humanities Grant	275,000			275,000	14,100	289,100
Juvenile Justice Grants	1,697,750	-10,650		1,687,100		1,687,100
Grants to Local Systems	684,400			684,400		684,400
Children and Youth Grants	250,000			250,000		250,000
Crime Victims Assistance Program	1,500,000			1,500,000		1,500,000
Grants - EMA	1,085,000			1,085,000		1,085,000
Grants - Civil Air Patrol	57,000			57,000		57,000
Grants - Disaster Transition Fund						
Criminal Justice Grants		27,783,371		27,783,371		27,783,371
Troops to Teachers		111,930		111,930		111,930
Investment in Modernization Year 2000 Project						
<b>Total Funds</b>	<b>\$55,351,178</b>	<b>\$29,531,404</b>		<b>\$84,882,582</b>	<b>\$744,381</b>	<b>\$85,626,963</b>
Less Federal & Other Funds:						
Federal Funds	7,905,564	27,900,430		35,805,994		35,805,994
Other Funds	2,615,595	112,780		2,728,375		2,728,375
Governor's Emergency Funds	135,000	(135,000)				
<b>Total Federal &amp; Other Funds</b>	<b>\$10,656,159</b>	<b>\$27,878,210</b>		<b>\$38,534,369</b>		<b>\$38,534,369</b>
<b>TOTAL STATE FUNDS</b>	<b>\$44,695,019</b>	<b>\$1,653,194</b>		<b>\$46,348,213</b>	<b>\$744,381</b>	<b>\$47,092,594</b>
Positions	354	(1)		353	6	359
Motor Vehicles	24	(2)		22		22

**OFFICE OF THE GOVERNOR**  
**FY 2002 Budget Summary**

Governor's  
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2001 STATE APPROPRIATIONS	44,695,019
Annualizers:	
1. Annualize the cost of the FY 2001 salary adjustment.	129,185
2. Adjust for DOAS rates.	689
Other Adjustments:	
3. OPB - Smith Dawson consulting contract for the Governor's Office.	202,000
4. OPB - Increase in US Department of Justice monitoring contract.	17,430
5. Object Class Adjustments.	664,539
6. Annualize position added in Amended FY 2001 for Consumer Affairs.	120,400
7. Annualize position added in Amended FY 2001 for GEMA.	109,300
8. Annualize additional State Arts Grants added in Amended FY2001 for Council for the Arts.	100,000
9. Increase telecommunications to reflect actual costs for the Professional Standards Commission.	51,086
10. Transfer funding from DOE to the Professional Standards Commission to assist with fees for the National Board certification program.	200,000
11. Directly hire for 2 permanent and 3 temporary positions for Professional Standards Commission.	117,994
12. Transfer funding from DOE to Professional Standards Commission for Public School Teacher Recruitment Program.	346,200
13. Reduce the lapse to 6% by applying savings from temporary agency fees and a reduction in computer charges for Professional Standards Commission.	100,406
14. Provide a 25% state match to the Criminal Justice Coordinating Council for 2 time-limited positions associated with the Sentencing Commission.	25,406
15. Reduce fees to temporary agencies for Professional Standards Commission.	(158,400)
16. Annualize additional position added in FY 2001 for the Office of the Consumers' Insurance Advocate.	90,000
17. Adjust GBA rental rates to a standard of \$8.75 per rentable square foot.	(127,712)
Non-Recurring Items:	
18. Reduce non-recurring items	(335,329)
ADJUSTED BASE	\$46,348,213

ENHANCEMENT FUNDS

ENHANCEMENTS	
1. Fulfill new Internal Revenue Service requirements for the Governor's Intern Program.	209,682
2. Fund 2 positions and contract expenses for the Consumers' Insurance Advocate to handle workload.	150,000
3. Upgrade and expand technology databases to increase efficiency and public support at the Office of Consumer Affairs.	55,000
4. Support Georgia History Day by encouraging 8th graders' knowledge of our state's government through the Georgia Humanities Council.	14,100

OFFICE OF THE GOVERNOR -- FY 2002 Budget Summary

	<u>Governor's Recommendations</u>
5. Add 1 position and related expenses for a state 911 Coordinator at the Georgia Emergency Management Agency.	53,100
6. Add 2 positions and related expenses to the Office of Georgia Human Relations for community outreach.	148,230
7. Annualize the FY 2001 transfer of 3 positions related to the PIE program from the Office of Georgia Human Relations to the Department of Community Affairs.	(125,000)
8. Reduce funds for agency audits in the Office of Planning and Budget.	(2,000,000)
9. Provide funds for software to train math and science middle grade teachers and college faculty, and develop an accountability database for the Professional Standards Commission.	49,269
10. Provide funding to the Professional Standards Commission for planning and development of an educational Leadership Institute.	200,000
11. Provide funding to the Professional Standards Commission for the creation of a Charter School Academy.	500,000
12. Provide funds for the Professional Standards Commission to create 5 alternative certification programs to address critical shortage fields.	500,000
13. Create distance learning courses for the Professional Standards Commission to ensure teachers are certified in the courses they teach.	500,000
14. Fund contract for the Professional Standards Commission for the development of a plan to market teaching.	200,000
15. Annualize the \$1,000 stipends to National Board Certified candidates for the Professional Standards Commission recommended in FY 2001.	290,000
	\$744,381
TOTAL ENHANCEMENT FUNDS	\$744,381
TOTAL STATE FUNDS	\$47,092,594

**OFFICE OF THE GOVERNOR**  
**Functional Budget Summary**

	FY 2001 Appropriations		FY 2002 Recommendations	
	Total	State	Total	State
1. Governor's Office	8,723,994	8,673,994	8,894,626	8,894,626
2. Office of Planning and Budget	13,516,462	13,516,462	11,899,989	11,899,989
3. Georgia Council for the Arts	5,433,716	4,735,331	5,634,403	4,966,558
<b>Total</b>	<b>27,674,172</b>	<b>26,925,787</b>	<b>26,429,018</b>	<b>25,761,173</b>
1. Georgia Commission on Equal Opportunity	1,151,469	848,998	1,155,044	852,073
2. Office of Consumer Affairs	4,756,642	4,558,642	5,185,123	4,987,123
3. Criminal Justice Coordinating Council	3,617,732	369,756	31,610,674	399,418
4. Children and Youth Coordinating Council	2,528,990	606,990	2,520,236	610,236
5. Office of Georgia Human Relations	455,358	455,358	613,333	613,333
6. Professional Standards Commission	5,641,618	5,641,618	8,487,943	8,376,013
7. Georgia Emergency Management Agency	6,450,237	2,212,870	6,429,940	2,297,573
8. Office of the Child Advocate for the Protection of Children	300,000	300,000	385,776	385,776
9. Office of Education Accountability	2,775,000	2,775,000	2,809,876	2,809,876
<b>Total Attached Agencies</b>	<b>\$27,677,046</b>	<b>\$17,769,232</b>	<b>\$59,197,942</b>	<b>\$21,331,421</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$55,351,218</b>	<b>\$44,695,019</b>	<b>\$85,626,960</b>	<b>\$47,092,594</b>

RECOMMENDED APPROPRIATION: The Office of the Governor is the budget unit for which the following State Fund Appropriation is recommended for FY 2002: \$47,092,594

# OFFICE OF THE GOVERNOR

## Roles and Responsibilities

The Office of the Governor serves a dual role-- providing leadership to guide the affairs of state government and delivering services through 9 attached agencies.

### GOVERNOR'S OFFICE

The Governor is the Chief Executive Officer of state government. Constitutionally, he is charged with executing the laws of the state and conserving the peace as Commander-in-Chief of the Georgia National Guard. Because of the various demands made of him, the Governor requires a personal staff to assist him in scheduling his time, answering correspondence, writing speeches, drafting legislation, and in maintaining contact with citizens of Georgia, members of the General Assembly and state agency heads.

### OFFICE OF PLANNING AND BUDGET

The Office of Planning and Budget (OPB) provides the Governor with assistance in the development of the state budget; with developing and updating annually a State Strategic Plan; with working with all state agencies in the development of their own strategic plan and ensuring that it conforms to the state plan; and with program evaluation, working with the State Auditor.

### GEORGIA COUNCIL FOR THE ARTS

The council, a division of OPB, advises the Governor about the study and development of the arts in Georgia and provides grants and technical assistance to local governments and art groups.

### ATTACHED AGENCIES

The following agencies are attached to the Office of the Governor for administrative purposes.

The protection from discrimination against any individual in public employment and in the sale, purchase or rental of housing within the state because of race, color, religion, sex, national origin, handicap or age is the responsibility of the Commission on Equal Opportunity.

The Office of Consumer Affairs protects consumers and legitimate business enterprises from unfair and deceptive activities through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

In addition to administering the Drug Control and System Improvement Grant, the Crime Victim Assistance Grant and the Crime Victim Assistance Compensation program, the Criminal Justice Coordinating Council serves as a statewide clearinghouse for criminal justice information and research, and disseminates information to criminal justice agencies in the state.

The Children and Youth Coordinating Council, operating through federal/state grant awards, assists local government and private service agencies in the development of community-based programs for delinquent youth and youth who are at high risk of becoming delinquent.

The Office of Georgia Human Relations provides assistance for resolution of problems, issues and situations that pose a threat to positive community relations, and develops programs and activities to achieve a positive human relations climate in the state.

The Professional Standards Commission sets policies and procedures for certification of educational personnel in the public schools; reviews and analyzes requests for certification; issues certificates to qualified applicants; and develops and enforces the code of ethics and performance standards for teachers in local school systems.

Coordination of the activities of state and local agencies in preparing for natural disasters are carried out through a comprehensive emergency and disaster readiness program administered by the Georgia Emergency Management Agency.

The Office of Education Accountability establishes educational accountability policies and standards for the state to establish the "official" education report card and give awards to successful schools. The office is also charged with setting the official pass scores for the CRCT and end of course tests.

The Office of the Child Advocate for the Protection of Children provides independent oversight of persons, organizations, and agencies responsible for providing services to or caring for children who are victims of child abuse and neglect or whose domestic situation requires intervention by the state.

### AUTHORITY

Titles 8, 10, 12, 15, 19, 20, 35, 38, 40, 43, 45, 46, and 49 of the Official Code of Georgia Annotated, Executive Order.

## OFFICE OF THE GOVERNOR Strategies and Services

A wide range of services is delivered by 9 agencies attached to the Office of the Governor, including Consumer Protection, Emergency Management and various grant distribution functions.

### PROTECTION FOR CONSUMERS

#### LEMON LAW UNIT

The Motor Vehicle Warranty Rights Act, commonly referred to as the "Lemon Law", provides consumers a method through which to attract the attention of new car manufacturers and secure the repair or replacement of those new vehicles that do not function properly.

After ten years of operation, the success of the Lemon Law program is remarkable. The Lemon Law caseload continues to grow due to the increased volume of motor vehicles sold. Over 36,000 Georgians contacted the Office of Consumer Affairs (OCA) in FY 2000 for assistance. Since the inception of the program in July 1990, over 33,000 Lemon Law cases have been initiated by Georgians. Of the Lemon Law cases submitted to arbitration in FY2000, over 580 consumers received either a replacement vehicle from the manufacturer or the repurchase of their defective vehicles by the manufacturer. These consumers alone received almost \$12.2 million worth of benefit from this part of the Lemon Law process alone. Consumers, automobile dealers and auto manufacturers alike continue to praise Georgia's Lemon Law Program for its consistency and fairness.

#### TELEMARKETING

Over \$40 billion are lost each year to illegal telemarketing enterprises and therefore, it is no surprise that consumer protection agencies, like OCA, routinely rank telemarketing complaints as either the first or second most prevalent type of consumer complaint received. While recognizing the fraudulent acts committed through telemarketing and the injurious effects upon consumers is relatively easy, combating and eliminating telemarketing fraud has been increasingly problematic. OCA has continued to fight illegal telemarketing through every available means, including specialized investigations, aggressive civil litigation, and criminal prosecutions.

The elderly citizens, who are a particularly vulnerable portion of the population, are routinely targeted for financial abuses since they often live alone, usually have substantial savings or equity, have a fixed income, and are generally more trusting than other segments of our population.

#### INSURANCE ADVOCATE

July 1, 1999 saw the start of the long-awaited Office of Consumers' Insurance Advocate. This office will continue to assist the public with insurance claims and complaints in FY 2002 and beyond.

### TEACHER PREPARATION AND CERTIFICATION

The Professional Standards Commission (PSC) has several important responsibilities (section 20-12-982) for addressing leadership and teacher quality issues including; certifying public school personnel; improving the level of preparation of educators; attracting and promoting the hiring of qualified personnel; adopting standards of performance and a code of professional ethics for educators; and providing alternative routes to professional teacher certification

School systems throughout the state are facing teacher supply problems that have led to teachers having to teach out of field or systems simply not being able to offer certain courses in critical shortage fields. Last year funds were provided for the PSC to develop courses in physics and chemistry that could be fed via satellite to schools throughout the state that did not have enough certified teachers to teach the course. For FY 2002, the Governor is recommending \$500,000 to develop courses that can be delivered online to the out-of-field teacher so that the teacher can be certified.

A second initiative to address the teacher supply problem is to develop alternative routes to certification for those with content knowledge in an area but with no training on how to teach. The program would include an intensive 140-hour program (actual hours not credit hours) of classroom instruction in pedagogical skills that are integrated with the content field. Then, there would be an internship phase or induction period under the direction of a trained, experienced teacher. The Governor is recommending \$500,000 for the development and initial delivery of this program.

The Governor's education reform has focused a great deal of attention on improving the quality and career advancement of teachers and educational administrators. Last year the Governor emphasized the need for more of our teachers in Georgia to obtain National Board Certification. This year the Governor, through the PSC, is forming a partnership with the Georgia Partnership for Excellence in Education to help teachers with the \$2,300 cost of obtaining national board certification. The state will assist teachers with a \$1,000 stipend to undertake the process of national board certification and the Partnership will match that \$1,000. The Governor recommended \$290,000 in the FY 2001 budget for this program and is annualizing that amount in the FY 2002 budget. In addition, to improve the pass rate (national average is 45%), the Governor is recommending \$200,000 for PSC to mentor candidates receiving the stipends.

The Governor is also providing \$200,000 for PSC to initiate program planning for a Leadership Institute for superintendents, principals, and assistant principals.

## OFFICE OF THE GOVERNOR -- Strategies and Services

Studies indicate that school leadership is a critical element in creating successful schools and improving student achievement.

### GRANTS FOR DELINQUENCY PREVENTION PROGRAMS

The Children and Youth Coordinating Council (CYCC) assists local communities in the development of community-based programs for delinquent and high-risk youth through grant awards and technical assistance.

The council will continue expanding its successful efforts to educate local communities, youth and parents on laws and other important issues related to youth. This effort will be accomplished by continued high-tech video productions available free to middle and high schools, libraries, technical schools and the University System over the Georgia Public Television PeachStar Satellite Network. Additionally, copies of the videos are offered free to any group in Georgia actively working with young people. Emphasis will continue to actively market the educational videos and maximize use of the media to get the message to all Georgians.

Approximately \$4.3 million will be available for prevention programs; intervention programs for delinquent youth for improving Georgia's juvenile court system and programs intended to prevent teen pregnancies. The council will promulgate requests for proposals, train potential applicants, award grants, monitor recipients, provide technical assistance, and provide information on funding sources.

With the state expecting to receive \$5.8 million, CYCC will continue to administer the juvenile accountability block grant program, which is designed to promote greater accountability in the Juvenile Justice System. The council will involve the Juvenile Courts, law enforcement, prosecutors, other state agencies and representatives from local government in developing a plan for reducing juvenile crime.

The Children and Youth Coordinating Council (CYCC) will continue to enforce the Governor's tough stance against underage drinking through the Governor's Alcohol Policy and Enforcement Division.

### GRANTS FOR VICTIMS AND LAW ENFORCEMENT

Federal formula grants are provided to state and local governments to aid in implementing effective drug enforcement and other criminal justice improvement projects. Along with the formula grant program, the Criminal Justice Coordinating Council (CJCC) is responsible for administering and coordinating other programs that are of service to the citizens of Georgia.

### DRUG CONTROL AND SYSTEM IMPROVEMENT FORMULA GRANT PROGRAM

The grants aid state and local governments in implementing effective drug enforcement and other criminal justice improvements, which emphasize violent crime and serious offenders. These funds may be used to support projects, which improve the apprehension, prosecution adjudication, detention, supervision, and rehabilitation of drug offenders. Additionally, eradication projects, treatment projects, projects that target major drug offenders, and projects which improve the overall effectiveness of the criminal justice system, are eligible for funding.

A total of \$34.5 million was made available in FY 2000 from the U.S. Department of Justice for drug enforcement projects and other improvements to the criminal justice system including construction of prisons.

### CRIME VICTIM ASSISTANCE PROGRAM AND CRIME VICTIMS COMPENSATION PROGRAM

Federal funding of \$505,000 was made available in FY 2002 to enhance direct services to victims, and to encourage states to develop and improve comprehensive services to all crime victims. Correspondingly, the Crime Victims Compensation Program provides monies to victims of crime usually for lost wages and for medical/funeral expenses. The Council received 1,400 claims in FY 2000. Crime victims were awarded \$3.2 million during FY 2000. Victims can be compensated for out of pocket expenses up to a maximum of \$10,000. Public awareness for this program will be increased through regional workshops and statewide victim conferences.

The Residential Substance Treatment program, administered by CJCC, provides funds to assist state criminal justice agencies and units of local government in developing and implementing residential substance abuse treatment programs within state and local correctional and detention facilities.

The Violent Offender Incarceration/Truth in Sentencing program provides immediate assistance to state and local governments to contend with the escalating inmate population crisis facing most corrections systems. The program is a cornerstone of the Governor's relentless efforts to maintain safe communities, deter violent crime, and help to ensure that such offenders serve a substantial portion of their prison sentences.

**OFFICE OF THE GOVERNOR**  
**Results-Based Budgeting**

**OFFICE OF PLANNING AND BUDGET**

**PLANNING, BUDGET AND EVALUATION**

Purpose: Guide and monitor the implementation of the Governor's annual budget, ensuring that state agencies use strategic plans to implement policies, and evaluate programs and operations.

Goal 1: The state's annual budget will reflect the Governor's priorities and policies, and set the tone for fiscal accountability.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- At least 80 % of agency performance measures in the FY 2002 budget report will be outcome oriented desired results.	> 80%	79%	> 80%	> 80%
- At least 55% of the desired results in the FY 2002 budget report will be achieved. (4.)	> 55%	69%	> 55%	> 55%
- The annual budget will be balanced in that total expenditures will not exceed total revenues.	Yes	Yes	Yes	Yes
- The state's general obligation bonds will maintain a AAA rating.	AAA	AAA	AAA	AAA
- The Office of Planning and Budget will prepare issue papers addressing emerging public concerns to develop and implement policy.	4	20 (1.)	6	6
Goal 2: State executive agencies will use strategic planning, RBB information and program evaluation information to implement policy and improve agency management.				
- The percentage of strategic plans that are consistent with and linked to the state strategic plan will increase.	> 65%	N/A (2.)	> 65%	> 65%
- At least 40 % of state agencies submitting RBB data will report having used results data for policy and decision-making. (5.)	> 40%	63% (5.)	> 40%	> 40%
- State agencies will report that at least 70% of the recommendations outlined in FY 2000 evaluation reports were implemented within 12 months of the report's release.	> 70%	N/A (3.)	> 70%	> 70%
Program Fund Allocation -- Total Funds		\$12,300,612	\$13,516,462	\$11,899,989
State Funds		\$12,150,862	\$13,516,462	\$11,899,989
Notes:				
1. These papers were for the Governor's Educational Reform Study Commission (GERSC).				
2. The State Strategic Plan will be released in early 2001.				
3. The program evaluation staff was fully committed to the GERSC.				
4. This is an estimate based on a sample of all agencies.				
5. This is an approximation based on several data sources since agencies were not required to report this data with their RBB submission for FY 2002. The standard for a "yes" was: the data that appears in at least one result was used by the agency. Further, desired results listed in the budget report were included even if they were activities.				

OFFICE OF THE GOVERNOR -- Results-Based Budgeting

GEORGIA COUNCIL FOR THE ARTS

STATEWIDE ARTS DEVELOPMENT

Purpose: Stimulate public interest and participation in the arts by encouraging artistic expression; assisting communities in creating performing, visual and literary art; and preserving the state's artistic heritage to make Georgia a better place to live.

Goal 1: Opportunities will exist for all Georgians to experience the broadest possible range of the arts, and Georgia's cultural heritage will be preserved.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- GCA-supported arts education programs and services will serve at least 43% of Georgia's 159 counties.	25% (40)	20% (32)	20% (32)	25% (40)
- The number of persons apprenticing to master artists to learn a traditional art will increase.	7	8	10	12
Program Fund Allocation -- Total Funds State Funds		\$5,466,744 \$4,945,489	\$5,433,176 \$4,735,331	\$5,634,403 \$4,966,558

OFFICE OF THE GOVERNOR -- Results-Based Budgeting

ATTACHED AGENCIES

GEORGIA COMMISSION ON EQUAL OPPORTUNITY

IMPLEMENTATION OF ANTI-DISCRIMINATION LAWS

Purpose: Safeguard consumers of residential housing, state employees, and applicants for state employment from discrimination on the basis of race, sex, color, national origin, religion, age and disability.

Goal 1: Reduce the perception of discrimination, and provide compensation for victims of discrimination in state employment and residential housing based on race, sex, color, religion, national origin, age or disability.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- Reports of perceived discriminatory intent in state employment will diminish over time. (1.)	N/A (1.)	N/A	N/A	N/A
- Settlement amounts and awards will benefit the victims of discrimination will increase.(2.) (Proxy measure)	\$176,898	\$687,050	\$70,000	\$70,000
Program Fund Allocation -- Total Funds		\$1,518,173	\$1,151,969	\$1,155,044
State Funds		\$839,282	\$848,998	\$852,073

Notes:  
 1 - Implementation of the data tracking system has been delayed.  
 2. - In FY 2000 the commission collected an unusually large amount of housing settlements.

GEORGIA OFFICE OF CONSUMER AFFAIRS

CONSUMER PROTECTION/LAW ENFORCEMENT

Purpose: To protect consumers and small business from unfair and deceptive actions.

Goal 1: Address proactively the problem of consumer civil and criminal fraud by investigation, providing assistance to attorneys and preventive education.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- Consumers will benefit from savings as a result of the actions of the Office of Consumer Affairs (activity measure).	\$5,000,000	\$6,246,000	\$3,900,000	\$3,900,000
- At the close of presentations, the percentage of participants in consumer education endeavors who state that the presentation benefited them.	70%	66%	70%	70%
Goal 2: Provide effective assistance to consumers with lemon law complaints.				
- Consumers will save at least \$9.5 million during FY 2002 through repurchase or replacement as a result of OCA's lemon law involvement.	\$9,300,000	\$15,100,000	\$9,500,000	\$9,500,000
Program Fund Allocation -- Total Funds		\$1,921,197	\$1,988,591	\$2,078,548
State Funds		\$1,720,407	\$1,889,591	\$1,979,548

**OFFICE OF THE GOVERNOR -- Results-Based Budgeting**

**PUBLIC UTILITY/CONSUMER AND SMALL BUSINESS REPRESENTATION (1.)**

Purpose: To represent residential and small business users of gas, electric and telecommunications before the Public Service Commission and the courts, and in the emerging competitive market.

Goal 1: Represent the interests of the class comprised of rate paying utility residential customers and small business.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- Maintain the rate balance between rural and urban residential telephone utility ratepayers within a reasonable tolerance and avoid rate shock.	N/A (1.)	N/A	N/A	N/A
- The amount paid in excess of cost by small business customers as compared to the amount paid in excess of cost by large industrial customers will be reduced.	N/A (1.)	N/A	N/A	N/A
Goal 2: Enforce relevant provisions of the Fair Business Practices Act in emerging competitive natural gas marketplace.				
- The amount of money saved by consumers.	N/A (1.)	N/A	N/A	N/A
Program Fund Allocation -- Total Funds		\$1,921,197	\$1,988,591	\$2,078,548
State Funds		\$1,720,408	\$1,889,591	\$1,979,548
Notes:				
1. - The desired results and data for this program are going to be reworked for the FY 2003 Budget Report.				

**OFFICE OF GEORGIA HUMAN RELATIONS (1.)**

**STATE ASSISTANCE IN HUMAN RELATIONS CRISIS SITUATIONS**

Purpose: Provide state agencies and communities with prompt, comprehensive assistance to resolve human relations problems and issues.

Goal 1: Increase the capacity of state agencies and local communities to resolve their human relations problems and issues, and deter the escalation of such crisis once they have begun. (1.) (2.)	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
Program Fund Allocation -- Total Funds		\$432,006	\$455,358	\$613,333
State Funds		\$307,006	\$455,358	\$613,333
Notes				
1 - The Governor's Commission on Human Relations replaced the Human Relations Commission.				
2 - The first RBB for the new commission will be presented in the FY 2003 Budget Report.				

**OFFICE OF THE GOVERNOR -- Results-Based Budgeting**

**CRIMINAL JUSTICE COORDINATING COUNCIL**

**CRIMINAL JUSTICE SYSTEM COORDINATION**

Purpose: To provide leadership in the coordination of major components of the state's criminal justice system.

Goal 1: Assist statewide criminal justice program initiatives by providing financial assistance.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- At least 98% of approved project sub-grantees will report that crime prevention efforts were positively enhanced as a result of CJCC's actions.	> 98%	>98% 318 of 324 (1.) (2.)	N/A	N/A
Program Fund Allocation -- Total Funds State Funds		\$33,716,012 \$364,675	\$3,617,732 \$369,756	\$31,610,674 \$399,418
Notes: 1 - This data was collected in FY 1998. 2 - The council has a new director and will be revising its RBB for the 2003 Budget Report.				

**CHILDREN AND YOUTH COORDINATING COUNCIL**

**JUVENILE DELINQUENCY PREVENTION ASSISTANCE**

Purpose: To provide assistance to local communities in preventing juvenile delinquency.

Goal 1: Assist local communities in reducing the risk factors associated with juvenile delinquency.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- Eighty percent of local programs funded in FY 2002 will reduce the risk factors associated with juvenile delinquency.	>80%	100%	>80%	>80%
- Eighty percent of the communities and agencies assisted in FY 2002 will be satisfied with the support given from the council.	>80%	80%	>80%	>80%
Goal 2: Inform communities , local law enforcement agencies, youth and parents on new laws and other issues relating to Georgia's youth. (All measures are Proxies)				
- Percentage of Georgia's high school students that view the video about the "Teenage and Adult Driver Responsibility Act."	> 50%	30% (1.)	> 30%	> 30%
- Percentage of Georgia's middle and high school students who view the video about the "Juvenile Justice Reform Act."	> 50%	39% (1.)	> 30%	> 30%
- Percentage of Georgia's high school students who view the video about the "Responsibilities of Being A Teenage Parent."	> 50%	39% (1.)	> 30%	> 30%
Program Fund Allocation -- Total Funds State Funds		\$10,730,923 \$573,524	\$2,528,990 \$606,990	\$2,520,236 \$610,236
Notes: 1. Projections based on data reported in Fall 2000. Surveys sent to 70% of high and middle schools - 37% return rate.				

**OFFICE OF THE GOVERNOR -- Results-Based Budgeting**

**GEORGIA EMERGENCY MANAGEMENT AGENCY**

**DISASTER PREPAREDNESS, RESPONSE AND RECOVERY**

Purpose: Reduce the effects of disasters and emergencies by coordinating aggressive response and recovery programs for local and state governments to save lives and protect property.

Goal 1: State and local emergency personnel will be prepared for disasters and emergencies.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- At least 84% (136) of the 161 state agencies and local emergency management agencies will have approved plans for protecting people and property from harm in disaster and emergency situations. (Proxy measure)	> 83%	84% 136 of 161	> 84%	> 84%
Program Fund Allocation -- Total Funds		\$112,522,067	\$6,450,237	\$6,429,940
State Funds		\$2,684,477	\$2,212,870	\$2,297,573

**PROFESSIONAL STANDARDS COMMISSION**

**EDUCATOR PREPARATION**

Purpose: To ensure that Georgia's educators are prepared through a variety of programs; enter the profession skilled, knowledgeable, and able to address the diverse needs of students in Georgia; and remain current and effective throughout their careers.

Goal 1: Second career teaching candidates in shortage fields without a degree in education will be certified through a program provided by the school systems, RESAs and the Professional Standards Commission.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- Percentage of program participants who agree that, following their internship, they were ready for the classroom.	85%	N/A (1.)	85%	85%
- Percentage of employers of program participants who agree that, following an internship, the second career teachers were ready for the classroom.	80%	N/A (1.)	80%	80%
Goal 2: Georgia educators entering the profession will be skilled, knowledgeable, and able to address the diverse needs of Georgia's students.				
- Percentage of educators recommended for certification by Georgia educator certification programs will obtain a passing grade on subject matter certification exams.	95%	100% (3,687)	95%	95%
- Percentage of Georgia's educators recommended for certification that pass the basic skills certification exams.	95%	100% (3,687)	95%	95%
- Percentage of first year teachers prepared in Georgia who agree that they were adequately prepared to address daily classroom management problems.	96%	N/A (1.)	97%	97%
- Percentage of first year teachers prepared in Georgia who agree that they were adequately prepared to integrate technology into their instruction.	80%	N/A (1.)	83%	83%

**OFFICE OF THE GOVERNOR -- Results-Based Budgeting**

**EDUCATOR PREPARATION, Continued**

	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
Goal 3: Out-of-field teaching will decrease in Georgia's schools. - Percentage of Georgia's high school teachers that have a minor degree (20 quarter hours) in the subject that they teach, even if taught only part of the day.	90%	94% (15,732 of 16,737)	90%	90%
- Percentage of Georgia's middle school teachers that have a minimum of a minor degree (20 quarter hours) in the subject they teach, even if only taught part of the day.	90%	N/A	94%	94%
Goal 4: Attrition of beginning teachers will decrease. - Percentage of paraprofessionals holding at least a college degree.	10%	N/A	10%	10%
Program Fund Allocation -- Total Funds		\$1,800,630	\$4,142,801	\$2,829,312
State Funds		\$1,800,630	\$4,142,801	\$2,792,004
Notes: 1. Data will be available April 30, 2001.				

**EDUCATOR CERTIFICATION**

Purpose: To ensure that certified educators meet standards of competency in basic skills, subject matter, pedagogy, and ethics to ensure quality education for Georgia's students.

	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
Goal 1: Individuals entering Georgia public education will meet standards of professional competency. - Percentage of applicants who receive certification that meet established standards.	100%	100% (18,440)	100%	100%
Program Fund Allocation -- Total Funds		\$1,811,182	\$1,857,733	\$2,829,317
State Funds		\$1,811,182	\$1,857,733	\$2,792,005

**EDUCATOR DISCIPLINE**

Purpose: To ensure certified educators meet standards of ethical conduct.

	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
Goal 1: Georgia's school systems will be free of unethical educators. - Percentage of discipline actions that are reported appropriately to local, state and national authorities.	100%	100% (1,508)	100%	100%
- Reporting of unethical behavior among educators will increase by 5% in FY 2002.	Increase by 5%	23% increase over FY 1999	Increase by 5%	Increase by 5%
- Reduce the number of teachers whose certificates are revoked due to unethical behaviors from 35 in FY 2001 to 32 in FY 2002.	N/A	35 of 107,008	35	32
Program Fund Allocation -- Total Funds		\$1,057,024	\$1,084,144	\$2,829,314
State Funds		\$1,057,024	\$1,084,144	\$2,792,004

Other Activities	Total Funds		\$17,967,703	\$11,135,394	\$13,118,305
	State Funds		\$17,946,828	\$11,085,394	\$13,118,305

TOTAL - All Programs	Total Funds		\$203,165,470	\$55,351,178	\$85,626,963
	State Funds		\$47,921,794	\$44,695,019	\$47,092,594