

# CREATING A NEW MILTON COUNTY

## Report 3. Impacts of Creation of a New County on State Agencies



Carl Vinson **Institute of Government**  
The University of Georgia



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FISCAL RESEARCH CENTER

**STUDY REPORTS PREPARED FOR THE  
CREATING A NEW MILTON COUNTY  
PROJECT**

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	<i>Executive Summaries</i>	Governmental Services and Research Division, Carl Vinson Institute of Government, University of Georgia and Fiscal Research Center, Andrew Young School of Policy Studies, Georgia State University
<b>1.</b>	<i>Estimated Costs and Revenues for the Proposed Milton County</i>	Fiscal Research Center, Andrew Young School of Policy Studies, Georgia State University
<b>2.</b>	<i>The Fiscal Viability of a Milton County School System</i>	Governmental Services and Research Division, Carl Vinson Institute of Government, University of Georgia
<b>3.</b>	<i>The Impact of Creating Milton County on State Agencies</i>	Governmental Services and Research Division, Carl Vinson Institute of Government, University of Georgia
<b>4.</b>	<i>The Legal Impacts of Creating Milton County</i>	Governmental Services and Research Division, Carl Vinson Institute of Government, University of Georgia
<b>5.</b>	<i>New Governance Options for Milton County</i>	Governmental Services and Research Division, Carl Vinson Institute of Government, University of Georgia
<b>6.</b>	<i>A Comparison of County Services Provided by the Counties of Cobb, DeKalb, Fulton, and Gwinnett</i>	Fiscal Research Center, Andrew Young School of Policy Studies, Georgia State University

An electronic copy of all reports can be found at <http://vinsoninstitute.org/miltoncounty> and at <http://frc.gsu.edu/miltoncounty.html>.

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# **Impacts of Creation of a New County on State Agencies**

**Governmental Services and Research Division  
Carl Vinson Institute of Government  
University of Georgia**

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# Impacts of Creation of a New County on State Agencies

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## Impacts of Creation of a New County on State Agencies

### Executive Summary

The Carl Vinson Institute of Government analyzed the potential impacts of re-creating the County of Milton on state agencies. In order to accomplish this task Institute faculty:

- Identified all state agencies
- Applied their knowledge of state and local government to select the set of agencies that could potentially be impacted in more than an insignificant fashion.
- Identified a range of ways in which the creation of a new county might impact the operations of a state agency and developed a survey instrument that agencies could use to assess these impacts (See Appendix for complete survey).
- Contacted the commissioners and directors of state agencies identified as potentially being impacted by the creation of a new county and requested that they respond to the survey.

The following table presents a summary of the estimated one-time and annual expenses related to the creation of a new county out of the North Fulton area. The one-time state agency expenditures are estimated at approximately \$3.1 million and the new annual state agency expenditures are estimated at approximately \$3.2 million.

Agency	One-Time Expense	Annual Expense
Department of Administrative Services	\$ -	\$ -
Atlanta Regional Commission	\$ -	\$ -
Department of Community Affairs (DCA)	\$ -	\$ -
Department of Community Health	\$ 90,000.00	\$ -
Georgia Department of Education	\$ 1,851,100.00	\$ -
Georgia Bureau of Investigation	\$ 42,500.00	\$ 5,000.00
Georgia Regional Transportation Authority		\$ -
Department of Human Resources	\$ 878,000.00	\$ 3,241,330.00
Department of Labor	\$ -	\$ -
State Board of Pardons and Parole	\$ 10,000.00	\$ -
Department of Revenue	\$ 69,680	
Department of Transportation	\$ 117,495.00	\$ 1,500.00
Secretary of State	\$ 10,000.00	\$ -
Total	\$ 3,068,775.00	\$ 3,247,830.00

## Impacts of Creation of a New County on State Agencies

### Task and Methodology

The Georgia General Assembly asked the Carl Vinson Institute of Government and the Andrew Young School of Policy Studies to conduct a study of the potential impacts of re-creating the County of Milton on state agencies. In order to accomplish this task we performed the following tasks:

- Identified all state agencies
- Applied our combined knowledge of state and local government to select the set of agencies that could potentially be impacted in more than an insignificant fashion.
- Identified a range of ways in which the creation of a new county might impact the operations of a state agency and developed a survey instrument that agencies could use to assess these impacts (See Appendix for complete survey).
- Contacted the commissioners and directors of state agencies identified as potentially being impacted by the creation of a new county and requested that they respond to the survey.

Based on our knowledge of state and local government we selected the agencies in Table X.1 as ones that were most likely to be impacted.

Department of Administrative Services
Atlanta Regional Commission
Department of Community Affairs
Department of Community Health
Georgia Department of Education
Georgia Bureau of Investigation
Georgia Regional Transportation Authority
Department of Human Resources
Department of Labor
State Board of Pardons And Parole
Department of Revenue
Department of Transportation
Secretary of State

## **Impacts of Creation of a New County on State Agencies**

Broadly speaking, CVIOG asked agencies to provide information about the expected costs due to creating a new city. More specifically, the survey sought to learn agencies' needs for the additional types of resources:

- Program directors, managers, and staff
- Technical assistance needed to make changes to data and reporting system
- Resources needed to provide additional program evaluation and quality control/assurance observations and audits
- Resources needed to perform additional geo-coding and data transformations (e.g., to re-specify client, services, product and other location-based data that is currently coded for Fulton County but that would need to be coded for both Fulton and a proposed Milton County)
- Resources needed for additional office space and other infrastructure or capital goods required by the agency to operate in a new county

However, as there may be additional areas of impact we also requested that state agencies document other types of costs that they viewed as originating in the creation of a new county government in Georgia.

In the request to provide cost data, we also asked that the agency indicate whether the costs would be one-time transition costs or an on-going (or annual) costs.

Finally, in order to minimize the paperwork and reporting burden on state agencies, we also gave agencies the opportunity to indicate that they anticipate only minimally impacts. In this regard, we defined the range of minimal impact as having a cost of \$10,000 or less.

## **Impacts of Creation of a New County on State Agencies**

### **Findings**

The following provide an agency by agency report of the survey findings on potential agency costs due to the creation of a new county government. The findings, in general indicate that the first-year state-agency costs of establishing a new county would be approximately \$ 6.3 million. Subsequent annual costs to support on-going activities by state agencies in the new county would be approximately \$3.2 million.

#### ***Department of Administrative Services***

The Department of Administrative Services provides the following services and would have the specified related impacts:

- State wide purchasing -- There would be no impact because there would be no additional volume of purchasing.
- Risk management -- This service does not cover local governments other than the Indemnification Committee services for injured fire and police. Since the new county would not be providing these services there would be no impact.
- Fleet management -- This service does not cover local governments; therefore, there would be no impact.
- Surplus property -- The new county would be eligible to purchase surplus property, but this would not have any substantial impact on agency costs.

#### ***Atlanta Regional Commission***

The Atlanta Regional Commission (ARC) coordinates regional planning for the Metro area and provides a variety of services to its members. By law, the new county would be a member of the ARC. As a consequence:

- The ARC would receive an extra \$2,000 as a result of there being a new county.
- The ARC governing board would be expanded by two new board members as a result of the addition of a county.
- The ARC would experience some minor costs, primarily related to the re-labeling Geographic Information System data elements.



## **Impacts of Creation of a New County on State Agencies**

- If as a result of the creation of a Milton County from Fulton County, the new Fulton County would be smaller. This could potentially change the amount of dues that ARC collects since under the current arrangements Fulton County pays part of the per capita dues for the Atlanta area and the City of Atlanta pays the other part. Regardless, the ARC Directors believe that there may some need for clarifying (e.g., in state law) how the responsibility for these dues would be distributed.

### ***Department of Community Affairs (DCA)***

It is the consensus of DCA's division leaders that systems already in place could accommodate an additional county with minimal fiscal impact on the agency.

### ***Department of Community Health***

The Department of Community Health manages two systems that would be impacted by the creation of a new county: the Medicaid Management Information System (MMIS) and the State Health Benefit Plan.

The Department of Community Health believes that the primary cost related to the creation of a new county of Milton would be updating the Medicaid Management Information System (MMIS). The agency estimates that the cost of this action at approximately \$60,000.

ACS, the MMIS Vendor, would have to add a valid value to the county lists and update the providers' addresses. The geo-mapping software would also require updating. The estimate above is based on the assumption that the member county is included in the Department of Human Resources' Eligibility system (SUCCESS) and that this department's costs for updating that system have been accounted for. Any reports and interfaces should be updated based on the valid values coming from that system.

Any interfaces between the MMIS and the SUCCESS systems should have the new county value on them, and consequently there should not be a large impact to the agency's Decision Support System. However, while there is some uncertainty with regard to the interfaces for the agency's Third Party Liability and Pharmacy Benefit Management computer program interfaces, the

## **Impacts of Creation of a New County on State Agencies**

department did not believe that addressing potential problems in these areas will result in significant costs.

With regard to the Care Management Organization processing, based on the assumption that the new Milton county maps to whatever plan the current Fulton County maps to, the cost of the required actions (updating addresses and valid values) is estimated as minimal.

In sum, the agency believes that the cost would likely be less than \$12,000 for each individual computer or database system but that the change would impact both the MMIS and all of the vendors, some more so than others. Since there are 4 vendor systems (3 Care Management Organizations or CMOs plus the Enrollment Broker) and the MMIS itself is impacted (for 5 systems total), the estimated cost for updating the MMIS related systems is approximately 60,000.

The Department of Community Health also manages the State Health Benefit Plan for all State Employees, State Retirees, School Systems, and School System Retirees (Approximately 650,000 covered lives). The agency estimates all changes associated with the State Health Benefit Plan to be approximately \$30,000.

Total estimated one-time costs: \$90,000

### ***Georgia Department of Education***

#### ***Staffing Programs and Services:***

Accounting, Facilities, and IT staff did not anticipate the need to add new full-time staff if Milton County was recreated.

Accounting and Facilities believed temporary staff would be needed to enter coding changes into various databases.

Estimate of Additional One-Time Cost: \$52,000 (2 temporary workers billed @ \$25/hour for 40 hours per week for 26 weeks)

## **Impacts of Creation of a New County on State Agencies**

### ***Changes to forms, data and reporting system:***

The Accounting Office has three main databases: Grants Accounting On-line Recording System (GAORS), PeopleSoft, and BudgetNet. GAORS and PeopleSoft record financial data, create reports, issue payments, and execute other financial functions regarding local school systems for GaDOE. BudgetNet is used by Governor's Office of Planning and Budget (OPB) to collect financial data at the agency level for programs in Georgia.

The Facilities Office has two main databases: - Capital Outlay Budget System (COBS) and Capital Outlay Planning Software (COPS). COBS is used by OPB to collect capital requests from agencies. COPS is used by GaDOE to collect all facility plans.

OPB would be responsible for the costs involved in updating their database systems if Milton County were added and not GaDOE.

The databases owned by GaDOE would require changes in coding to include the addition of Milton County. These changes would be done by both IT contractors and temporary clerical support staff; paid at an hourly rate. The costs for temporary staff would be \$25/hour.

The Information Technology unit submitted the following list of applications that will need modifications to support the new data reporting and analysis for Milton:

- Audit Findings, Monitoring, and Risk Rating,
- Budget Amendment Application, Budget Reporting,
- Chart of Accounts,
- Financial Reporting,
- Financial Review,
- INDIRECT Costing,
- Migrant Education,
- Title I Programs - LEA Monitoring, Title I Programs - SES Administration,
- Certified / Classified Personnel Information 9iAS,
- Class Size,
- Exceptional Students Reporting,

## Impacts of Creation of a New County on State Agencies

- Free and Reduced Meals,
- Full Time Equivalent,
- Pre-ID Labels,
- Student Record,
- Teacher Retirement System,
- Exceptional Students - Dispute Resolution,
- Exceptional Students - Focused Monitoring,
- Exceptional Students - Preschool Assessment,
- Exceptional Students - Student Record Review,
- Georgia Special Education Grant,
- MyGaDOE,
- Senate Bill 10,
- Central Directory .NET,
- Facilities .NET,
- Facilities 9iAS,
- Facilities Reports,
- Provisioning, Administration - Technology Management,
- Data Collection Reporting,
- Georgia Testing Identifier,
- Capital Outlay Program System - 9iAS (Arch Log),
- Capital Outlay Program System – Financial,
- Capital Outlay Program System - FTE Automation,
- Capital Outlay Program System – Planning, Adequate Yearly Progress,
- Assessment Processing,
- Career, Technical, and Agricultural Education – Reporting,
- Charter Schools,
- Graduation Coach,
- Needs Improvement,
- Reporting Framework,
- SAT Rocks,

## **Impacts of Creation of a New County on State Agencies**

- Title I Programs – Reporting

The cost estimate was made by basing the estimated number of man-hours necessary to make revisions, using a contract cost of \$75 per hour. These work effort estimates include Analysis, Program and Report changes, and Testing and Validation.

Estimate of Additional One-Time Cost: \$675,900

### ***Additional program evaluation and quality control/assurance observations and audits:***

Accounting, Facilities, and IT staff did not anticipate new costs for program evaluation or quality control due to the addition of Milton County. They explained the change could be absorbed into the work of existing staff.

### ***Geo-coding and data transformations:***

The Accounting Office has two main databases that it is financially responsible to maintain: GAORS and PeopleSoft. The Facilities Office has one main database it is financially responsible to maintain: COPS.

The drop down menus, report menus, and all other data capturing functions in these databases would require changes in coding to include the addition of Milton County. These changes could cause a need for increased database capacity in order to adjust for the addition of a new county.

The databases owned by GaDOE would require coding changes to include the addition of Milton County. These changes would be performed by both IT contractors and temporary clerical support staff; paid at a per hour rate. The costs for temporary staff would be \$25/hour.

IT submitted the following of list applications that will need GIS-related data transformation efforts to support the new data reporting and analysis for Milton:

- Audit Findings, Monitoring, and Risk Rating,
- Budget Amendment Application, Budget Reporting,
- Chart of Accounts,
- Financial Reporting,

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- Financial Review,
- INDIRECT Costing,
- Migrant Education,
- Title I Programs - LEA Monitoring,
- Title I Programs - SES Administration,
- Certified / Classified Personnel Information 9iAS,
- Class Size, Exceptional Students – Reporting,
- Free and Reduced Meals, Full Time Equivalent,
- Pre-ID Labels,
- Student Record,
- Teacher Retirement System,
- Exceptional Students - Dispute Resolution,
- Exceptional Students - Focused Monitoring,
- Exceptional Students - Preschool Assessment,
- Exceptional Students - Student Record Review,
- Georgia Special Education Grant,
- MyGaDOE,
- Senate Bill 10,
- Central Directory .NET,
- Facilities .NET, Facilities 9iAS,
- Facilities Reports, Provisioning, Administration - Technology Management,
- Data Collection Reporting,
- Georgia Testing Identifier,
- Capital Outlay Program System - 9iAS (Arch Log),
- Capital Outlay Program System – Financial,
- Capital Outlay Program System - FTE Automation,
- Capital Outlay Program System – Planning, Adequate Yearly Progress,
- Assessment Processing, Career, Technical, and Agricultural Education – Reporting,
- Charter Schools,
- Graduation Coach, Needs Improvement, Reporting Framework,

## **Impacts of Creation of a New County on State Agencies**

- SAT Rocks,
- Title I Programs – Reporting

The cost estimate was made basing the number of man-hours estimated to make required data transformation and database changes, using a contract cost of \$75 per hour. These work effort estimates include Analysis, Database modifications, Data Orchestration revisions, and Testing and Validation.

Estimate of Additional One-Time Cost: \$1,123,200

### **Additional office space, equipment, other infrastructure or capital goods.**

Accounting, Facilities, and IT staff felt an additional county would not necessitate creating new or rearranging existing office space.

### ***Georgia Bureau of Investigation***

The Georgia Bureau of Investigation reported that they expected to experience the following as a result of the creation of a new county:

- The purchase of additional containers for the purpose of segregating evidence stored in vaults. All evidence currently in Division of Forensic Sciences custody from Fulton County agencies would have to be re-segregated based upon the new county division. This would be a one-time effort. On-going efforts would require continued segregation of the evidence from the different agencies.

Estimate of Total Additional FTEs: 1

Estimate of Additional One-Time Cost: \$32,000

Estimate of Additional Annual Cost: \$5,000

- The addition of a new county to LIMS database tables and modification of county information on agencies currently linked to Fulton County that would be in the new county. This is a relatively minor task, but will require approximately 5 hours of dedicated time from an IT specialist.

Estimate of Additional One-Time Cost: \$500

## **Impacts of Creation of a New County on State Agencies**

- All GBI-DOFS computer records related to Fulton County agencies would have to be evaluated and modified if the agencies involved were in the newly formed county. This will require approximately 40 hours of development time, followed by up to 80 hours of computer time to implement the changes. All archived records will have to be updated and new archives prepared.

Estimate of Additional One-Time Cost: \$10,000

### ***Georgia Regional Transportation Authority***

A spokesperson for the Georgia Regional Transportation Authority indicated that she did not believe there would be a substantial cost impact on the Authority. GRETA does have Geographic Information System database that handles Developments of Regional Impact. Needed changes to the database as a result of the creation of a new could potentially result in the need to acquire some temporary assistance to make these changes. However, the agency's finance director indicated that she did not believe that there would be any substantial costs in this regard.

### ***Department of Human Resources***

The Department of Human Resources provides two mandatory services at the county level of government: public health and the array of social services (welfare, food stamps, protective services, foster care and adoption, etc.) that are provided by the county departments of family and children services.

The following table outlines the additional one-time and annual costs that the Department of Human Resources anticipates as a result of the creation of a new county government. The expected additional costs are broken down by the divisions of Public Health and Family and Children Services.



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### DHR COSTS ASSOCIATED WITH THE RE-CREATION OF MILTON COUNTY

	Public Health	DFCS	TOTAL
1. Staffing Programs and Services			
Estimate of Total Additional FTE's	6	3	9
Estimate of Additional One-Time Costs		50,000	50,000
Estimate of Additional Annual Costs	363,530	250,000	613,530
2. Changes to Forms, Data and Reporting Systems			
Estimate of Additional One-Time Costs			
Estimate of Additional Annual Costs		30,000	30,000
3. Additional Program Evaluation and Quality Control/Assurance Observations and Audits		0	0
4. Geo-Coding and Data Transformations		0	0
5. Additional Office Space, Equipment, Other Infrastructure or Capital Goods			
Estimate of Additional One-Time Costs	808,000	20,000	828,000
Estimate of Additional Annual Costs	350,000	432,800	782,800
6. Other Costs*			
Estimate of Additional One-Time Costs			
Estimate of Additional Annual Costs	1,605,000	210,000	1,815,000
7. Totals			
Estimate of Total Additional FTE's	6	3	9
Estimate of Additional One-Time Costs	808,000	70,000	878,000
Estimate of Additional Annual Costs	2,318,530	922,800	3,241,330

\* Other Costs are specified as the following:

The \$1,605,000 in "other costs" for Public Health includes as estimate of \$105,000 for items such as travel expenses, office supplies, copiers, etc. The remaining \$1.5 million is "Grant-in-Aid" money for the new county to cover the following expenses:

\* Epidemiology

\* Teen Agency Prevention

\* Youth Development

## **Impacts of Creation of a New County on State Agencies**

- \* Teen Plus Outreach
- \* Immunizations
- \* Oral Health
- \* Newborn Screening
- \* Breast Test and Cancer Screening
- \* Family Planning
- \* Emergency Preparedness
- \* District Cadre
- \* Hi Risk Maternal
- \* Directly Observed Therapy
- \* ESDT Case Management
- \* Sexually Transmitted Diseases

Public Health decided it would not be a good business decision to divide the Grant-in-Aid money currently for Fulton County between it and Milton County. Both counties would probably not have sufficient money to run all these programs if the grant funds were shared.

The \$210,000 estimate for DFCS “Other Costs” is based on the need for the same categories of expenditures as the \$105,000 in Public Health (i.e., travel, supplies, etc.).

### ***Department of Labor***

In its analysis of the potential impact of creating a new county out of the northern part of Fulton County, the Department concluded that while the new county would necessitate changes to data and reporting systems, the total cost would be minimal.

### ***State Board of Pardons and Parole***

The State Board of Pardons and Parole studied the potential impact on the agency of creating a new county out of the northern part of Fulton County and concluded that while the agency would have reprogram some of their information systems, the total cost would not exceed \$10,000. The agency already has offices in both South and North Fulton County. The

## **Impacts of Creation of a New County on State Agencies**

reprogramming would involve adding the new county and other items to the various “pick lists” and to transfer records now associated with Fulton County over to new county.

### ***Department of Revenue***

The Georgia Department of Revenue operates a computer system called GRATIS that will need to be reprogrammed to allow for allocation of sales and other tax revenue to the new county.

This reprogramming would represent a one-time cost of \$69,680. The Department representatives did not identify any additional cost that would be substantial, and they indicated that there was already a satellite tag office in North Fulton that could serve the new County of Milton.

### ***Department of Transportation***

The Georgia Department of Transportation reported that they expected to experience impacts as a result of the creation of a new county in the areas of ***Changes to forms, data and reporting systems*** and ***Geo-coding and data transformations***: Costs for these areas are specified below.

#### ***Changes to forms, data and reporting systems:***

- The IT Division will need to update several web sites and applications, including: What's the Big Idea (WTBI), Construction Web Pages (CWP) Application, Transportation Enhancement (TE) Application, Transportation Explorer (TRES) Internal and External Application, and the OEL Flight Tools.
- The IT Division will need to coordinate changes with Georgia Utilities Permit System (GUPS), Access Management Permit System (AMPS), and Local Assistance Roadway Program (LARP).
- The IT Division will need to change map services, revise search criteria for all searchable layers, test application development for TRES External, GUPS, AMPS, and LARP, and place the updates into production. GDOT estimated that these modifications will cost approximately \$14,875.
- OTD Customer Service Branch maintains historic traffic data that is tied to Fulton County. The data that will become Milton County will have to be modified to reflect this change. There are several programs that are used for reporting this data, including the FHWA

## **Impacts of Creation of a New County on State Agencies**

Highway Performance Monitoring System (HPMS) annual report. This report will need considerable programming modifications. Computer programs, control tables, Department web sites, and related documentation will need to be upgraded accordingly. These changes will require the work of 5 employees and 1 contract programmer. GDOT estimates that the work effort will be at least 200 hours for each employee (or 1,200 hours) at an average of 30.00 per hour (total of \$36,000).

- The OTD Systems and Classification Branch will have to re-do highway systems coordination with the newly formed Milton County and handle the transfer of local government contracts and maintenance resolutions. This work will take approximately 500 hours at \$35.00 per hour (\$17,500).

The total cost estimates for these changes are:

Estimate of Additional One-Time Cost: \$ 68,375

Estimate of Additional Annual Cost (if any): \$0

### ***Geo-coding and data transformations:***

The GDOT IT Division will need to update several data sets that involve the use of geographic data. The IT Division anticipates it will need to rename the existing county feature class; develop, test, and load the proposed new county feature class and metadata; revise, test, and reload the feature classes and metadata; and regenerate GDOT LRS feature dataset, including the road segments, mile point routes and reference points. Additionally, GDOT will need to add the new county to all of its existing data sets, and the Department anticipates that this will affect approximately 50,000 records and 21 tables. The approximate cost to perform this work is \$12,800.

The Office of Transportation Data (OTD) is responsible for collecting much of the data associated with a county. Each piece of data or record that may be contained inside the Milton County boundaries will have to be edited to reflect this change. All roads will have to be measured, and all roads that traverse from Fulton into Milton will have to be re-measured in both counties. Currently, the Road Characteristics database for Fulton County contains approximately 55,500 records. GDOT anticipates that the proposed Milton County will contain approximately

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1/5 of the records which currently comprise Fulton County. This is approximately 11,100 records. Changing these boundaries will require 5 employees about 200 hours each or 1000 hours at an average of \$20.00 per hour to complete (\$20,000). Also if the boundary for Milton County is in a usable GIS format, the routes that fall entirely within Milton County can be identified in GIS and the RC file records can be modified based upon this process. GDOT would use a consultant to complete this work that should take about 40 hours at \$58.00 per hour (\$ 2,320). Otherwise this process will have to be done manually.

Once these tasks have been completed, an additional county map will need to be developed. This will take approximately 500 hours at \$25.00 per hour (\$ 12,500). The recurring cost would be the production of this map on GDOT's four to five year cycle at \$1,500.

The total cost estimates for these changes are:

Estimate of Additional One-Time Cost: \$ 49,120

Estimate of Additional Annual Cost (if any): \$ 1,500

### ***Secretary of State***

The Office of the Secretary of State studied the potential impact on the Office of creating a new county and concluded that while the Office would have to update websites and databases and reprint some forms, the cost of these activities was not expected to exceed \$10,000.

## Impacts of Creation of a New County on State Agencies

### Summary Impacts

The following table presents a summary of the estimated one-time and annual expenses related to the creation of a new county out of the North Fulton area. The one-time state agency expenditures are estimated at approximately \$3.1 million and the new annual state agency expenditures are estimated at approximately \$3.2 million.

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Georgia Regional Transportation Authority		\$ -
Department of Human Resources	\$ 878,000.00	\$ 3,241,330.00
Department of Labor	\$ -	\$ -
State Board of Pardons and Parole	\$ 10,000.00	\$ -
Department of Revenue	\$ 69,680	
Department of Transportation	\$ 117,495.00	\$ 1,500.00
Secretary of State	\$ 10,000.00	\$ -
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