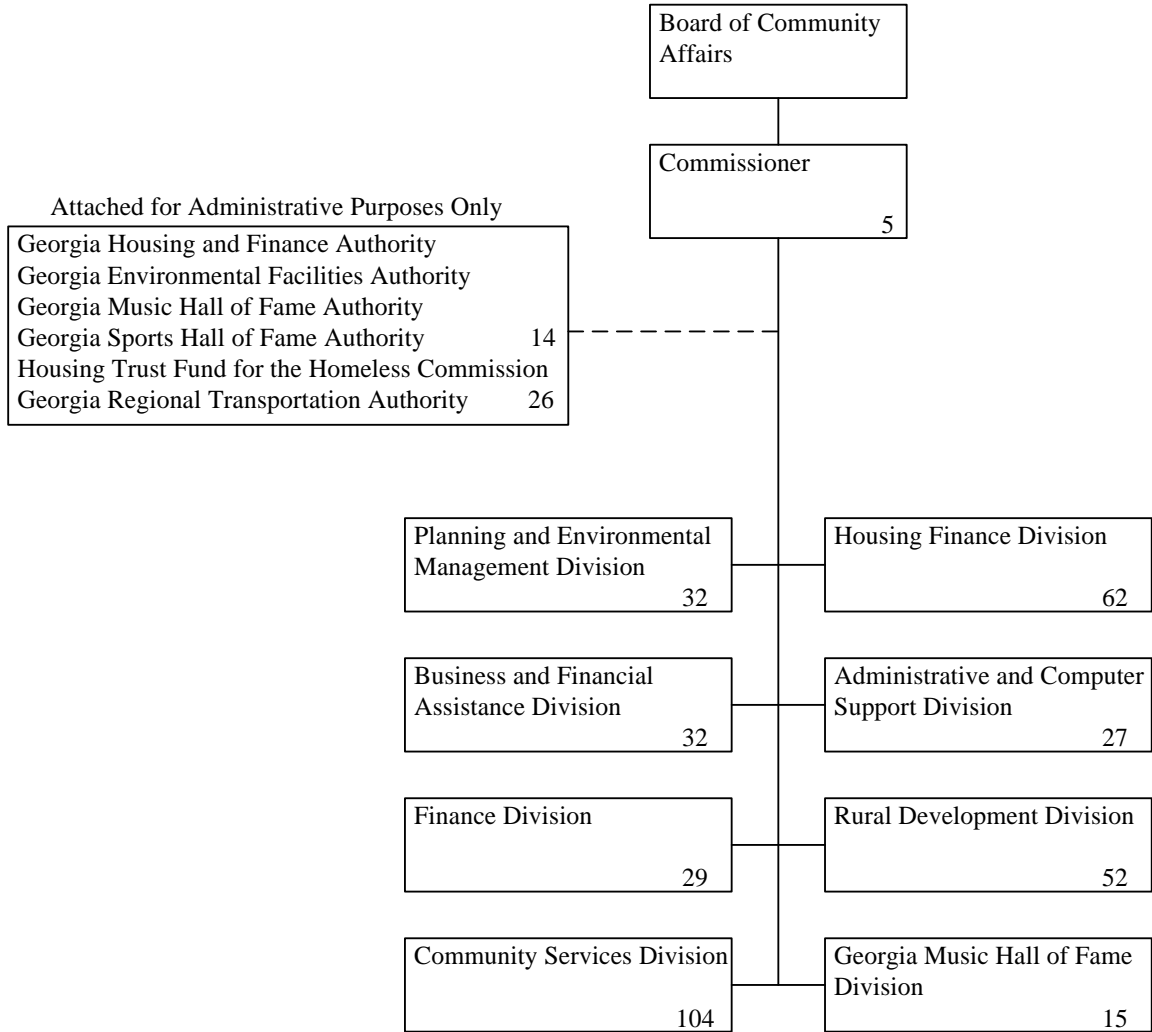


DEPARTMENT OF COMMUNITY AFFAIRS

Total Budgeted Positions -- 398



DEPARTMENT OF COMMUNITY AFFAIRS -- 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	18,188,596	19,681,584	20,301,876	21,040,319	48,823	21,089,142
Regular Operating Expenses	2,477,465	2,485,335	2,505,576	2,511,326	35,856	2,547,182
Travel	540,187	611,533	504,723	657,032	11,388	668,420
Motor Vehicle Purchases	157,893	283,623				
Equipment	540,944	281,159	384,085	376,544	4,000	380,544
Real Estate Rentals	1,171,674	1,364,245	1,451,218	1,544,581	12,300	530,134
Per Diem, Fees & Contracts	4,549,312	4,243,244	1,379,560	1,483,253		1,483,253
Computer Charges	671,946	541,046	693,735	514,750	458	515,208
Telecommunications	613,412	522,733	517,228	517,834	30,000	1,574,581
Capital Outlay	240,000	129,900				
Capital Felony Expense Act			500,000	500,000		500,000
Regional Planning and Development Contracts	1,954,441	2,495,948	2,204,851	2,204,851		2,204,851
Local Assistance Grants	7,169,250	45,934,977	30,199,100	30,168,600		30,168,600
ARC Assessment	132,273	133,355	133,355	133,355		133,355
HUD--CDBG Grants	48,607,080	40,739,196	30,000,000	42,199,340		42,199,340
Georgia Environmental Facilities Authority	2,391,383	429,541	5,315,000	315,000	2,000,000	2,315,000
Community Service Grants	4,256,366	4,457,880	5,000,000	5,000,000		5,000,000
HOME Program	19,672,169	26,222,208	3,165,581	3,165,581		3,165,581
ARC--Revolving Loan Fund	270,000					
Local Development Fund	649,427	617,000	617,500	617,500		617,500
Music Hall of Fame Authority	757,051					
Sports Hall of Fame Authority	917,937	1,008,027	915,888	921,838	27,477	949,315
State Housing Trust Fund	3,281,250	3,281,250	3,281,250	3,281,250		3,281,250
Reg'l Economic Business Assistance Grants	5,225,000	6,847,147	2,847,147	2,847,147		2,847,147
State Commission for Nat'l and Community Service	487,293					
EZ/EC Administration	126,571	208,595	189,073			
EZ/EC Grants	695,125					
Reg'l Economic Development Grant Program	1,187,500	1,128,125	1,128,125	1,128,125		1,128,125
Contracts for Homeless Assistance		2,921,601	1,250,000	1,250,000		1,250,000
HUD--Section 8	55,389,738	56,805,393	50,000,000	50,000,000		50,000,000
Georgia Regional Transportation Authority		9,858,139	4,971,497	5,120,145		5,120,145
Overhead Cost Allocation	44,027					
Main Street Program						
Quality Growth Program						
Total Funds	\$182,365,310	\$233,232,784	\$169,456,368	\$177,498,371	\$2,170,302	\$179,668,673

DEPARTMENT OF COMMUNITY AFFAIRS -- 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	20,301,876	712,033		21,013,909	48,823	21,062,732
Regular Operating Expenses	2,505,576	(25,802)		2,479,774	35,856	2,515,630
Travel	504,723	109,526		614,249	11,388	625,637
Motor Vehicle Purchases						
Equipment	384,085	(7,541)		376,544	4,000	380,544
Real Estate Rentals	1,451,218	25,967		1,477,185	12,300	1,489,485
Per Diem, Fees & Contracts	1,379,560	165,021		1,544,581		1,544,581
Computer Charges	693,735	(175,956)		517,779	458	518,237
Telecommunications	517,228	(1,780)		515,448		515,448
Capital Outlay						
Capital Felony Expense Act	500,000	(250,000)		250,000		250,000
Regional Planning and Development Contracts	2,204,851			2,204,851		2,204,851
Local Assistance Grants	30,199,100	(30,199,100)			250,000	250,000
ARC Assessment	133,355			133,355		133,355
HUD--CDBG Grants	30,000,000			30,000,000		30,000,000
Georgia Environmental Facilities Authority	5,315,000	(5,125,000)		190,000		190,000
Community Service Grants	5,000,000			5,000,000		5,000,000
HOME Program	3,165,581			3,165,581		3,165,581
ARC--Revolving Loan Fund						
Local Development Fund	617,500			617,500		617,500
Music Hall of Fame Authority						
Sports Hall of Fame Authority	915,888	5,950		921,838	22,120	943,958
State Housing Trust Fund	3,281,250	12,199,340		15,480,590		15,480,590
Reg'l Economic Business Assistance Grants	2,847,147	(2,847,147)				
State Commission for Nat'l and Community Service						
EZ/EC Administration	189,073			189,073		189,073
EZ/EC Grants						
Reg'l Economic Development Grant Program	1,128,125			1,128,125		1,128,125
Contracts for Homeless Assistance	1,250,000			1,250,000		1,250,000
HUD--Section 8	50,000,000			50,000,000		50,000,000
Georgia Regional Transportation Authority	4,971,497	(292,878)		4,678,619		4,678,619
Overhead Cost Allocation						
Main Street Program		201,067		201,067		201,067
Quality Growth Program					500,000	500,000
Total Funds	169,456,368	(25,506,300)		143,950,068	884,945	144,835,013

DEPARTMENT OF COMMUNITY AFFAIRS -- 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
Less Federal & Other Funds:						
Federal Funds	135,341,252	137,095,630	94,909,351	107,411,846		107,411,846
Other Funds	9,393,246	7,755,895	8,304,675	8,617,004		8,617,004
Governor's Emergency Funds	1,784,736	2,074,210				
Total Federal & Other Funds	\$146,519,234	\$146,925,735	\$103,214,026	\$116,028,850		\$116,028,850
TOTAL STATE FUNDS	\$35,846,076	\$86,307,049	\$66,242,342	\$61,469,521	\$2,170,302	\$63,639,823
Positions	376	428	398	398	1	399
Motor Vehicles	9	55	9	9		9

DEPARTMENT OF COMMUNITY AFFAIRS -- 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	
Less Federal & Other Funds:						
Federal Funds	94,909,351	12,495,907		107,405,258		107,405,258
Other Funds	8,304,675	318,917		8,623,592		8,623,592
Governor's Emergency Funds						
Total Federal & Other Funds	<u>\$103,214,026</u>	<u>\$12,814,824</u>		<u>\$116,028,850</u>		<u>\$116,028,850</u>
TOTAL STATE FUNDS	66,242,342	(\$38,321,124)		\$27,921,218	\$884,945	\$28,806,163
Positions	398	5		403	1	404
Motor Vehicles	9			9		9

DEPARTMENT OF COMMUNITY AFFAIRS FY 2002 Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2001 STATE APPROPRIATIONS	66,242,342
Annualizers:	
1. Annualize the cost of the FY 2001 salary adjustment for the Department of Community Affairs (\$101,728), Georgia Regional Transportation Authority (\$20,600), and Georgia Sports Hall of Fame Authority (\$5,208).	127,536
2. Adjust for DOAS rates for Department Community Affairs (\$7,963), Georgia Regional Transportation Authority (\$7,276), and Georgia Sports Hall of Fame Authority (\$742).	15,981
3. Adjust for non-recurring expenditures:	
a. Local Assistance Grants.	(30,199,100)
b. Capital Felony Expense Act .	(250,000)
c. Georgia Regional Transportation Authority - One-time funding for equipment.	(50,754)
d. Georgia Regional Transportation Authority - Reduce computer charges to reflect department needs.	(250,000)
e. Georgia Regional Transportation Authority - One-time funding for motor vehicle purchases.	(20,000)
f. Georgia Environmental Facilities Authority - The Georgia Loan Fund Program.	(5,000,000)
g. Georgia Environmental Facilities Authority - One-time increase for the Rural Water Association.	(125,000)
Other Adjustments:	
4. Adjust common objects based on projected needs.	(48,707)
5. Transfer the Main Street program, including 2 positions, from the Department of Industry, Trade, and Tourism.	201,067
6. Transfer the Public Information and Education Initiative (PIE) program, including 3 positions from the Office of Human Relations.	125,000
7. Transfer the Regional Economic Business Assistance program to the OneGeorgia Authority.	(2,847,147)
ADJUSTED BASE	\$27,921,218

ENHANCEMENT FUNDS

ENHANCEMENTS	
1. Add 1 position to the Planning and Environmental Management Division to accommodate increased workload associated with implementing HB 489 service delivery strategies.	53,825
2. Provide funding to support the operations of the Rural Development Council.	59,000
3. Provide Local Assistance Grant funding for operating expenses for the Fore! Augusta Foundation's golf program for children (\$250,000).	250,000

DEPARTMENT OF COMMUNITY AFFAIRS -- FY 2002 Budget Summary

	<u>Governor's Recommendations</u>
4. Initiate a Quality Growth Grant Program to foster smart growth.	500,000
5. Georgia Sports Hall of Fame Authority - Provide state share of increase in cost of electricity resulting from modifications to HVAC system to provide museum standard environment.	22,120
	<hr/>
TOTAL ENHANCEMENT FUNDS	\$884,945
	<hr/>
TOTAL STATE FUNDS	\$28,806,163

DEPARTMENT OF COMMUNITY AFFAIRS
Functional Budget Summary

	FY 2001 Appropriations		FY 2002 Recommendations	
	Total	State	Total	State
1. Executive Division	37,192,139	37,024,188	6,862,133	6,690,389
2. Planning and Environmental Management Division	4,641,237	4,413,281	4,691,176	4,463,100
3. Business and Financial Assistance Division	36,767,868	5,191,830	46,960,922	3,155,441
4. Housing Finance Division	8,138,290	3,165,581	8,337,972	3,165,581
5. Finance Division	8,404,398	6,772,856	3,343,606	1,659,119
6. Administrative and Computer Support Division	2,242,670	766,002	2,244,023	762,105
7. Georgia Music Hall of Fame Authority	1,874,857	931,779	1,846,105	931,779
8. Community Services Division	65,911,276	3,693,192	66,236,943	3,666,516
9. Rural Development Division	4,283,633	4,283,633	4,312,133	4,312,133
TOTAL APPROPRIATIONS	\$169,456,368	\$66,242,342	\$144,835,013	\$28,806,163

RECOMMENDED APPROPRIATION: The Department of Community Affairs is the budget unit for which the following State Fund Appropriation is recommended for FY 2002: \$28,806,163

DEPARTMENT OF COMMUNITY AFFAIRS

Roles and Responsibilities

The mission of the Department of Community Affairs is to improve the quality of life for Georgians by enhancing the effectiveness of local governments and by developing and maintaining a positive relationship between state government and the 159 counties and over 550 municipalities in Georgia.

TECHNICAL ASSISTANCE

The department provides technical assistance to local governments to help solve operational problems and improve management systems. Assistance activities include, but are not limited to, Personnel Administration, Building Codes, Public Works, Governmental Organization/Management Practices and Regional Development Centers (RDCs).

The department provides training to local governments in a variety of administrative areas such as payroll, budget and accounting, and procurement. The department conducts code enforcement training for local government inspectors in implementing the statewide uniform construction and building codes. Additionally, training is provided to local governments that request assistance in installing a user fee system for local public works. The department also develops sample policy and procedure manuals for local law enforcement and other governmental organizations and contracts with RDCs to provide technical assistance to local governments. Finally, the department provides training and technical assistance to local governments in the area of housing and community and economic development, as well as technical assistance to small businesses in need of financial assistance.

COMPREHENSIVE PLANNING ASSISTANCE/ SOLID WASTE MANAGEMENT PLANNING

The department has primary responsibility for implementing the Planning Act of 1989 (Growth Strategies). In this regard, the department develops and administers appropriate standards and procedures for local comprehensive planning; reviews plans submitted by local governments; certifies local governments as qualified participants in the planning process; and assists the Governor and his Development Council in preparing a comprehensive statewide plan. In addition, the department fulfills its statutory obligation to the Georgia Solid Waste Management Act by reviewing the waste reduction strategies adopted by regional/local government coalitions.

INFORMATION

The department has primary responsibility to serve as a clearinghouse for information and initial point of contact within state government for information, data, resources and assistance regarding activity related to local governments. Staff time and efforts are devoted to ongoing development and enhancement to the Georgia database and network. The database contains: 10 years of local finance

data, population, economic and other demographic data, census data, historical data, and state agency data. Additionally, the database is incorporated into the state's Geographic Information System (GIS) planning efforts. Based on information collected from various sources, the department prepares numerous surveys, reports, documents, publications and studies.

PARTICIPATION IN FEDERAL PROGRAMS AND ADMINISTRATION OF GRANTS TO LOCAL GOVERNMENTS

The department administers the state and federal funds entrusted to the state for Community Development Block Grants (CDBG), Appalachian Regional Commission (ARC) grants and Revolving Loan Funds in the 35 Appalachian Regional Commission counties. The department also functions as a manager and contract monitor for pass-through grants. Such grants/contracts administered by DCA include state contracts for Regional Planning and Development, Local Assistance Grants, Local Development Fund, Regional Economic and Business Assistance Grants and Local Government Efficiency Grants.

ATTACHED AGENCIES

The Georgia Regional Transportation Authority was created in 1999 to combat traffic congestion, air pollution and poorly planned development in the 13-county Atlanta region that is currently a "non-attainment" area under the federal Clean Air Act.

The Georgia Environmental Facilities Authority makes low cost loans available to local governments for water supply, wastewater treatment and solid waste facilities and coordinates the remediation and removal of state owned underground storage tanks.

The Georgia Housing Finance Authority assists low and moderate income Georgians in obtaining affordable housing.

The State Housing Trust Fund is the mechanism for channeling state funds to support project initiatives in Homeless Assistance programs, Low-Income Rental Housing programs, and Special Need Housing programs.

The Georgia Music Hall of Fame Authority has responsibility to operate, maintain and promote a facility housing the Georgia Music Hall of Fame.

The Georgia Sports Hall of Fame Authority has responsibility to construct, operate, maintain and promote a facility to house the Georgia Sports Hall of Fame.

The State Commission on National & Community Service has responsibility for developing and implementing community service programs in Georgia.

AUTHORITY

Titles 8, 12, 36, 48 and 50 of the Official Code of Georgia Annotated.

DEPARTMENT OF COMMUNITY AFFAIRS

Strategies and Services

The mission of the Department of Community Affairs (DCA) is to improve the quality of life of all Georgians through local planning and community development programs and the building and fostering of local leadership capabilities.

DCA serves as the Governor's liaison with local communities and local government associations in community development matters and housing issues. Community development and technical assistance are provided to local governments primarily through the divisions of Business and Financial Assistance, Planning and Environmental Management, Housing Finance, Rural Development, and Community Services. Housing assistance is provided through Housing Finance.

FINANCIAL ASSISTANCE

The department provides economic development and community investment assistance to local governments through administration of a number of grant programs. The federally funded Community Development Block Grant (CDBG) supports several programs that assist Georgia's communities.

The CDBG Employment Incentive Program (EIP) funds projects that result in new or retained jobs for low- and moderate-income Georgians. Georgia communities have also established Revolving Loan Fund (RLF) programs through the EIP. RLFs provide loans to community organizations that provide support for new or expanding local businesses.

The majority of CDBG projects are regular competitive grants, which fund public facility projects that improve the quality of life in the local community. These projects can include the extension of water lines, installment of sewer systems, construction of curbs and gutters, and other public infrastructure improvements. CDBG has also funded housing rehabilitation projects and the construction of community facilities such as health centers and senior centers.

The Regional Economic Business Assistance Grant (REBA) provides awards for direct economic development assistance. Governor Barnes recommends that the state funded program be transferred to the OneGeorgia Fund and is attached to the Department of Industry, Trade and Tourism. OneGeorgia Fund was created last year to assist rural areas in Georgia with economic development projects. While the REBA program will still be administered by DCA, transferring the program offers a "one stop" process for economic development assistance to communities throughout Georgia.

REGIONAL DEVELOPMENT

In recent years, the Department of Community Affairs has focused attention on the many community problems that transcend city and county boundaries. The

department has addressed these issues by providing financial and technical assistance to Georgia's communities. In the area of financial assistance, the targeted regional assistance grant program was created in FY 1998 for multi-county or regional projects. In an effort to strengthen the state's support for community-led economic development, the department partnered with DITT in FY 1999 to provide more technical assistance and state resources for regional and rural development.

Regional development teams consisting of 2 DCA representatives in each of 11 planning regions outside of Atlanta were implemented to assist communities in identifying state resources, to facilitate regional or multi-governmental projects, and to provide technical assistance and training to local governments in community leadership development. A Regional Advisory Council drawn from local government and business leaders advises each regional team.

In the Amended FY 2001 Budget Governor Barnes has recommended \$1,500,000 to match private and local funds to initiate a new downtown development revolving loan fund called the Georgia Cities Foundation which will be in the Georgia Housing and Finance Authority. The Georgia Cities Foundation is a non-profit subsidiary of the Georgia Municipal Association. Its purpose is to make Georgia's downtowns more livable and economically prosperous through public and private partnerships and to facilitate the redevelopment and reuse of downtown areas throughout Georgia. Its focus will be on measurable short-term results with long range potential for economic viability.

The Quality Growth Program is another new program in FY 2002 that will encourage implementation of the types of quality growth best practices that have been very successful in other parts of the country. The initial program will provide flexible funding to promote implementation of quality growth initiatives throughout Georgia. Among other things, the Quality Growth Program will address quality growth projects outside the scope of existing grant or loan sources, assist communities with planning and assistance in developing innovative regulations or incentive programs for smart growth concepts, and provide seed money for "brick and mortar" projects exemplifying quality growth principals. It is anticipated that, at minimum, cities, counties, qualifying non-profit organizations, and Georgia colleges or universities would be eligible grant recipients.

LOCAL ASSISTANCE GRANTS

DCA has broad authority to provide grants and serves as the administrative agent for projects placed in their budget by the Governor and General Assembly for local governments and school boards.

The Governor has recommended Local Assistance Grant funds for various projects in the Amended FY 2001

DEPARTMENT OF COMMUNITY AFFAIRS -- Strategies and Services

Budget. These projects support tourism and other growth-enhancing activities throughout the state.

HOUSING ASSISTANCE

The Housing and Finance Division of the Department of Community Affairs administers programs aimed at increasing the number of first time homeowners in Georgia. The state and federally funded HOME programs offer qualified first time homebuyers low interest loans and down payment assistance.

In addition, this program offers multifamily housing assistance to encourage developers to increase the number of low-income residential rental developments they build or rehabilitate. Developers can obtain public and private financing from a number of sources including the HOME Investment Partnerships Program, Low Income Housing Tax Credits, and Georgia Housing Trust Fund monies.

The department also administers the federally funded Stewart B. McKinney Homeless Assistance Act programs and the state funded Georgia Housing Trust Fund for the Homeless. The Trust Fund Commission awards funds to nonprofit organizations and units of local government to support the operation of emergency shelters, transitional housing and essential services for the homeless. The Commission also provides technical and financial assistance to supportive housing developments that serve individuals and families with special housing needs.

RENTAL ASSISTANCE

Another housing assistance area is the Housing and Urban Development, Section 8 program. The department administers this program in 149 of 159 counties, providing low-income families with quality affordable rental housing.

The program is administered through regional offices in Albany, Athens, Carrollton, Eastman, and Waycross. Rent subsidies are provided to landlords who agree to maintain their rental properties at the required Housing Quality Standards and to rent to qualified low-income families.

The Family Self-Sufficiency program is an effort to reduce participant dependency on Section 8 and other public support. Public and private sector resources provide education, counseling, job placement assistance, job training and other supportive services to help participants become self sufficient.

PLANNING AND ENVIRONMENTAL MANAGEMENT

The Planning and Environmental Management Division is designed to strengthen local governments planning efforts. This includes not only helping those local governments to invest their money wisely in roads, schools, water and sewers, but also guidance in developing local comprehensive plans, reviewing local plans and assisting officials in bringing them into compliance with state planning requirements and

providing technical and financial assistance for implementing the plans.

In FY 2002 the Governor has recommended an additional position to help with such review of local plans and to assist local entities with their comprehensive plans as designated in O.C.G.A 36-70-27 (HB 489) with changes passed in 1997 which established the Service Delivery Strategy Law. This law requires each county and all cities to agree on a strategy for the future delivery of services throughout the county. The initial role of DCA was to conduct a compliance review of each strategy to verify that it met the requirements of the law. All 159 strategies were reviewed during FY 2000 and all local governments will be preparing required updates to their strategies between 2001 and 2006. DCA is now commonly called on to help counties and cities amend their strategies and meet statutory requirements and to provide guidance on more efficient and effective service delivery arrangements. DCA will ensure legal requirements are met which require that future state financial assistance, grants, loans, and permits be consistent with this strategy.

GEORGIA ENVIRONMENTAL FACILITIES AUTHORITY

The Georgia Environmental Facilities Authority (GEFA) provides low interest loans to local governments for water supply and wastewater treatment facilities.

Through FY 2000, GEFA has approved loans totaling \$964 million for water, sewer and solid waste projects. Since 1985, GEFA has provided financing, coordination, and education for 799 projects, serving 313 cities, counties, and public authorities. These 313 jurisdictions represent 41% of the potential customer entities covered by GEFA's mission. In FY 2000, 72% of GEFA loan approvals were repeat customers. Over the 13 years of the water and sewer loan program's operation, GEFA has never had a single default.

While the loan program is open to any local government in Georgia that is financially capable of repaying the loan, most of the loan recipients are smaller cities and counties. Of approved GEFA loans, 70% of the communities currently served are under 10,000 in population.

The Governor is recommending \$17 million in G.O. bonds in the Amended FY 2001 Budget to continue state support for the water and sewer loan program. This installment will add additional money to the Authority's state revolving loan fund. This repayment stream will insure that Georgia communities will always have funds available to address necessary water and sewer infrastructure needs. In addition, the Authority administers the disbursement of both the Federal Clean Water State Revolving Fund and the Federal Drinking Water State Revolving Fund and the Governor has included \$8 million in bonds in the Amended FY 2001 Budget as state matching funds.

DEPARTMENT OF COMMUNITY AFFAIRS -- Strategies and Services

The Amended FY 2001 Budget recommendation includes \$3 million in G.O. bonds for the remediation and removal of state-owned fuel storage tanks on state-owned land. In 1998, the state met federal requirements for the replacement and upgrade or closure of storage tanks. Georgia must now comply with current law that states closed tanks must be removed and sites remediated within 12 months of closing. Due to the abundance of state tanks that were closed, the Environmental Protection Division is allowing flexibility on the deadline as long as a viable program is in place to address the issue. Of the 2,150 tanks on state-owned land, 489 are in compliance and will be retained, 561 have been removed, and an additional 1,100 require further action.

\$500,000 in state general funds is recommended in the Amended FY 2001 Budget for the removal of state-owned fuel storage tanks on non-state-owned land. While the state is responsible for the clean up of these tanks according to federal law, the use of general obligation funds for these projects is not possible. This appropriation is found in the Georgia Building Authority budget which is attached to the Department of Administrative Services.

GEORGIA REGIONAL TRANSPORTATION AUTHORITY

The Georgia Regional Transportation Authority (GRTA) was created by the General Assembly in 1999 at the urging of Governor Barnes. The Governor formed GRTA to ensure that metropolitan Atlanta can sustain its economic growth while maintaining the excellent quality of life that has made the area so attractive to businesses and workers.

The authority, which is led by a 15-member board of directors, is charged with combating traffic congestion, air pollution and poorly planned development in the 13-county Atlanta region that is currently designated as a

“non-attainment” area under the federal Clean Air Act. GRTA’s main role is to review, approve, and help implement transportation plans for the region that will bring it into compliance with air quality standards. If other regions of the state are designated as “non-attainment” areas, they will also fall under GRTA’s purview.

As GRTA moves forward in its second year, Governor Barnes recommends those projects that will allow them to continue in the challenging task of bringing the region back into attainment and plan the future development of the region. Of the projects funded in the Amended FY 2001 Budget, \$1,042,600 is to match federal funds to conduct Phase II of circulation studies of the Cumberland/Galleria and Perimeter Center areas, to purchase additional vans for a regional van pool, to continue studies on the implementation of a regional bus system, and to provide funds for in-plant inspections of buses as required by federal law for the Clayton County Bus System. An additional \$600,000 allows GRTA to further aid their tasks as a regional agency with regional goals measurement and implementation studies, non-attainment area and Transportation Management Association (TMAs) activities and transportation planning activities

The Governor also recommends \$1,350,000 in the Amended FY 2001 Budget to continue contract planning, engineering and program management functions related to the initiation of passenger rail service in Georgia. These funds are complemented by an additional \$1,350,000 recommended in the FY 2002 budget for the Department of Transportation. The use of these funds will be coordinated by the Georgia Regional Transportation Authority, the Department of Transportation and the Georgia Rail Passenger Authority through an inter-agency Program Management Team, bringing the goal of passenger rail service into reality.

DEPARTMENT OF COMMUNITY AFFAIRS

Results-Based Budgeting

COMMUNITY INVESTMENT PROGRAMS

Purpose: To strengthen Georgia communities by fostering economic development and job growth.

Goal 1: Communities will improve through financing job creation and retention projects.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- The Employment Incentive Program (EIP) will provide employment opportunities in FY 2002 to 500 low and moderate income persons at the same level as in FY 2001.	500	730	500	500
Goal 2: Communities will improve as a result of block grants and Americorps services.				
- The department will distribute 10% or \$10 million of federal Empowerment Zone/Enterprise Community (EZ/EC) funds in FY 2002, at the same level as FY 2001, to federally designated EZ's and EC's in the state including technical assistance. [1]	\$10,000,000	\$14,968,000 99.87%	\$ 10,000,000	\$ 10,000,000
- The Community Development Block Grant (CDBG) program will award 100% or \$42,661,340 of the year's allocation in FY 2002, at the same level as FY 2001, to facilitate community and economic development within local governments.	\$36,279,340	\$ 40,891,761	\$ 36,279,340	\$ 42,661,340
- Build or expand senior citizen day care and health buildings in 24 locations in FY 2002, down from 28 locations in FY 2001.	32	28	28	24
- Increase the participation in AmeriCorps by 13% from 400 in FY 2001 to 452 in FY 2002.	397	500	400	452
Program Fund Allocation -- Total Funds		\$97,168,196	\$83,733,600	\$52,887,048
State Funds		\$59,726,982	\$46,292,386	\$9,644,230
Note:				
1 - The percentage should be 10%, not 100% as indicated in the 2001 Governor's report. The federal award of funds to the Atlanta Empowerment zone was a total of \$100 million over a 10 year designation period.				

COMMUNITY COLLABORATION AND PLANNING PROGRAMS

Purpose: To assist communities in improving their plans and associated planning processes in addition to enhancing community collaboration and fostering effective regional approaches in their development.

Goal 1: The department will assist local governments in improving the use and implementation of comprehensive plans in addition to providing valuable and useful planning information. [1]	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- The number of local governments documenting the use and implementation of their comprehensive plans on an annual basis will increase from 120 to 173.	153	149	120	173

**DEPARTMENT OF COMMUNITY AFFAIRS --Results Based Budgeting
COMMUNITY COLLABORATION AND PLANNING PROGRAMS (cont.)**

Goal 2: The department will enhance community collaboration and foster effective regional approaches and cooperation in their development.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- At least 90% of users will rate Community Assistance Programs as "useful" or "very useful" in FY 2002.	90%	99%	90%	90%
- At least 90% of users will rate the "community facility GIS database" as "very useful" in FY 2002.	90%	38%	90%	90%
- At least 90% of users will rate the Regional Development Information System (RDIS) as "very useful" in FY 2002.	90%	88%	90%	90%
Program Fund Allocation --Total Funds		\$6,817,907	\$6,724,810	\$6,935,199
State Funds		\$6,817,907	\$6,724,810	\$5,225,205

Note:
1 - 221 surveys were sent to local elected officials, local government staff and various development organizations. 100 responded to the survey and of those 87 indicated they received services from the regional offices. Of the 87, a total of 86 rated the services useful or very useful.

ENVIRONMENTAL MANAGEMENT AND INFRASTRUCTURE PROGRAM

Purpose: To work with Communities to ensure a reduction in waste through efficient waste management, a solid waste public education effort and improvement in fundamental infrastructure.

Goal 1: Georgia's solid waste will be managed in an efficient, effective and environmentally sound manner.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
- The number of local governments [1] that are participants in the annual Christmas Tree Recycling Program will remain constant at 135 from FY 2000 to FY 2002.	125	135	125	135
- The number of counties that participate in the state litter reduction program will increase by 22% from 98 counties in FY 2000 to 120 counties in FY 2002.	125	98	128	120
Goal 2: The department will assist communities in improving their waste reduction efforts through public education and awareness programs.				
- The number of local affiliates that participate in the Keep Georgia Beautiful Program in conjunction with the Keep America Beautiful Program will remain constant at 60 from FY 2000 to FY 2002.	57	60	57	60
- In FY 2002, 95% of solid waste training workshop attendees will rate them as helpful.	90%	92%	95%	95%
Goal 3: Buildings and residences will be constructed well.				
- Maintain the number of local governments that have reported construction code enforcement programs at 448, or 100% in FY 2002, the same level as in FY 2001.	448	453	448	448
Program Fund Allocation --Total Funds		\$1,094,117	\$1,064,117	\$1,064,117
State Funds		\$921,658	\$891,658	\$848,298

Note:
1-- The numbers being reported are actually "Communities and Organizations", not just local governments. Thus, this language should be changed to "Communities and Organizations" or "Local Governments and Organizations".

**DEPARTMENT OF COMMUNITY AFFAIRS -- Results Based Budgeting
COMMUNITY HOUSING AND SHELTER PROGRAM**

Purpose: To work with communities to ensure that all Georgians have a safe, sanitary and affordable housing or safe, sanitary temporary shelter until they are able to relocate to permanent housing.

	FY 2000	FY 2000	FY 2001	FY 2002
Goal 1: Georgia's citizens will live in safe and sanitary housing. - The annual number of dwellings deemed "Lead Safe" via the Georgia Lead Safe Demonstration Program.	180	24	195	Discontinued
Goal 2: Georgia's citizens will have access to affordable housing. - The annual number of rental units financed through the State's HOME Rental Housing or HOME CHDO Loan Programs, either through construction or rehabilitation, will decrease from 1180 units in FY 2000 to 500 units in FY 2002. - The number of rental units financed via the State's Low Income Housing Program by new construction or rehabilitation, will increase from 2405 units from FY 2000 to 2700 units in FY 2002. - The number of first mortgage loans made to low and moderate income households via the Single Family Home Buyer program will increase from 1625 households in FY 2000 to 1750 in FY 2002. - The number of households who receive down payment assistance via the OwnHOME program will increase the 820 households in FY 2000 to 850 households in FY 2002. - The number of certificates and vouchers provided through the HUD Section 8 program to assist low income families with respect to selecting affordable housing will increase to 15000 in FY 2002.	800	1180	600	500
	2,223	2,405	2,223	2,700
	1,260	1,625	1,700	1,750
	690	820	850	850
	12,500	12,086 of 12,500	12,500 of 15,000	15,000 of 15,000 [1]
Goal 3: Georgia's Homeless citizens will have access to temporary shelter. - The number of supportive housing awards made to local agencies for the operation and development of shelter and supportive housing will remain constant at 448 from FY 2001 to FY 2002.	448	453	448	448
Goal 4: Georgia's Section 8 citizens will achieve self-sufficiency through participation in the State's Section 8 Self-Sufficiency program. - The Section 8 Family Self-Sufficiency Program will assist 500 households with their requirement for independence from public assistance, at the same level as FY 2001.	500	394 [1]	500	500
Program Fund Allocation --Total Funds		\$112,989,846	\$71,675,404	\$72,032,188
State Funds		\$6,640,644	\$7,049,178	\$6,539,450
Note: 1-- New HUD regulations and program policies resulted in a significant number of program participants withdrawing from the program. DCA is adding two program sites in Albany and Troup County to increase participation.				
TOTAL - Other Activities Total Funds		\$15,162,718	\$6,258,437	\$11,916,461
State Funds		\$12,199,858	\$5,284,310	\$6,548,980
TOTAL - All Programs Total Funds		\$233,232,784	\$169,456,368	\$144,835,013
State Funds		\$86,307,049	\$66,242,342	\$28,806,163

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