

DEPARTMENT OF COMMUNITY AFFAIRS

Mission: The Department will continue to be a leader in the State in the development and implementation of strategies that improve the quality of life in Georgia communities through local and regional planning, community and economic development programs, and the availability of affordable housing and building local leadership capabilities. This vision will be accomplished by providing training, education, information and financial and technical assistance.

Vision: The Department creates opportunities to improve the quality of life for Georgia citizens by: fostering partnerships within State government, local governments, and the private sector; understanding a community's challenges and opportunities; working to develop locally-driven solutions; and bringing resources to the table.

CORE BUSINESS Community and Economic Development	CORE BUSINESS Safe and Affordable Housing	CORE BUSINESS Local Government Assistance	Attached Agencies
Programs	Programs	Programs	
Federal Community and Economic Development Programs	Homeownership Programs	Regional Services	Georgia Housing and Finance Authority
Coordinated Planning	Rental Housing Programs	Environmental Education and Assistance	Georgia Environmental Facilities Authority
State Economic Development Program	Special Housing Initiatives	Research and Surveys	Georgia Regional Transportation Authority
State Community Development Programs	Building Construction		OneGeorgia Authority
			Music Hall of Fame
			Georgia Sports Hall of Fame
			Housing Trust Fund for the Homeless Commission
			Georgia Medical Center Authority

For Strategic Plans and Performance Measures, see www.opb.state.ga.us

DEPARTMENT OF COMMUNITY AFFAIRS

DEPARTMENT BUDGET FINANCIAL SUMMARY - FISCAL YEAR 2006

Budget Classes / Fund Sources	FY 2003 Expenditures	FY 2004 Expenditures	FY 2005 Current Budget	FY 2006 Department Request			FY 2006 Governor's Recommendation Total
				100% Budget Level	97% Budget Level	105% Budget Level	
Personal Services	\$24,636,716	\$23,971,709	\$23,288,039	\$23,288,039	\$23,126,561	\$23,499,111	\$23,467,342
Regular Operating Expenses	2,157,624	2,099,315	1,923,412	1,886,412	1,886,062	1,932,062	1,887,062
Travel	640,448	609,303	668,662	668,662	664,162	681,662	669,162
Motor Vehicle Purchases	14,523	64,930					
Equipment	197,875	187,624	166,022	166,022	166,022	166,022	166,022
Computer Charges	587,864	626,795	573,436	573,436	573,436	575,516	686,966
Real Estate Rentals	1,584,966	1,517,710	1,461,176	1,461,176	1,460,130	1,461,176	1,461,176
Telecommunications	595,859	569,489	522,658	522,658	522,258	528,258	521,742
Per Diem and Fees	881,945	707,171	966,363	978,363	978,363	983,828	983,828
Contracts	3,815,020	1,361,222	514,025	539,025	539,025	539,025	889,025
Contracts for Regional Planning and Development	1,914,713	1,873,256	1,779,593	1,779,593	1,726,205	1,779,593	1,726,205
Local Assistance Grants	16,233,510	112,500	252,500	252,500	252,500	252,500	
Appalachian Regional Commission Assessment	152,750	160,500	163,000	163,000	163,000	163,000	163,000
HOME Program	2,907,301	2,834,618	3,122,606	3,287,493	3,122,606	3,400,000	3,287,493
Local Development Fund	238,159						
State Housing Trust Fund	3,000,000	2,925,000	2,778,750	3,046,150	3,046,150	3,046,150	3,032,892
GHFA - Regional Economic Business Assistance	4,150,000	2,808,000	2,667,600	1,930,000	1,930,000	2,594,708	2,667,600
Community Service Grants	5,153,113	3,611,775	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
HUD - Section 8 Rental Assistance	94,464,564	103,722,032	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Regional Economic Development Grants	705,094						
GHFA - Georgia Cities Foundation	1,000,000	731,250	694,687	750,000	750,000	750,000	700,000
Georgia Leadership Infrastructure	495,000	495,000					
Quality Growth Program	200,000	95,000		250,000		250,000	250,000
HUD - Community Development Block Grants	47,508,690	46,929,650	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Payments to Georgia Environmental Facilities Authority	265,000	307,125	275,000	275,000	266,750	288,750	100,000
Payments to Georgia Sports Hall of Fame	800,414	772,189	702,761	702,761	681,678	737,889	725,060

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				100% Budget Level	97% Budget Level	105% Budget Level	
Payments to Georgia Regional Transportation Authority	4,498,741	4,556,478	4,503,574	4,331,899	4,201,942	4,548,494	4,360,581
Payments to OneGeorgia Authority		65,834,093	47,123,333	47,123,333	47,123,333	47,123,333	47,123,333
Payments to Georgia Medical Center Authority				350,000	350,000	350,000	250,000
Subtotal	<u>\$218,799,889</u>	<u>\$269,483,734</u>	<u>\$179,147,197</u>	<u>\$179,325,522</u>	<u>\$178,530,183</u>	<u>\$180,651,077</u>	<u>\$180,118,489</u>
<u>Less:</u>							
Federal Funds	\$150,913,577	\$167,428,943	\$93,566,048	\$93,566,048	\$93,566,048	\$93,566,048	\$93,566,048
Other Funds	9,780,737	9,323,252	11,694,016	11,522,341	11,522,341	11,522,341	11,522,341
Subtotal	<u>\$160,694,314</u>	<u>\$176,752,195</u>	<u>\$105,260,064</u>	<u>\$105,088,389</u>	<u>\$105,088,389</u>	<u>\$105,088,389</u>	<u>\$105,088,389</u>
State General Funds	\$58,105,575	\$26,897,446	\$26,763,800	\$27,113,800	\$26,318,461	\$28,439,355	\$27,906,767
Tobacco Funds		65,834,093	47,123,333	47,123,333	47,123,333	47,123,333	47,123,333
TOTAL STATE FUNDS	<u>\$58,105,575</u>	<u>\$92,731,539</u>	<u>\$73,887,133</u>	<u>\$74,237,133</u>	<u>\$73,441,794</u>	<u>\$75,562,688</u>	<u>\$75,030,100</u>
Positions	447	435	416	416	413	418	416
Motor Vehicles	31	34	31	31	31	31	31

DEPARTMENT OF COMMUNITY AFFAIRS

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
FY 2005 STATE FUND APPROPRIATIONS	\$73,887,133
Department of Community Affairs	
1. Annualize the cost of the FY 2005 salary adjustment.	\$66,989
2. Increase personal services to provide for a salary adjustment of 2% effective January 1, 2006.	81,418
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to	35,010
4. Adjust computer charges (\$111,450) and decrease telecommunication charges (\$1,516) to reflect GTA rate structure adjustments.	109,934
5. Reduce Contracts for Regional Planning and Development by 3%.	(53,388)
6. Reduce funding and number of staff in the Research and Surveys Program by reducing the number and scope of underutilized surveys and studies.	(91,144)
7. Eliminate the Regional Development Centers (RDC) Performance Audit sub-program.	(76,630)
8. Eliminate deferred funds of \$102,500 in Local Assistance Grants for operating expenses for Silver Haired Legislature (\$15,000) and for the Civil War Naval Museum (\$87,500) and one-time payments of \$150,000 for indirect cost in Warren County (\$50,000) and equalization in McDuffie County (\$100,000).	(252,500)
9. Transfer \$25,000 from regular operating expenses to contracts in the Georgia Music Hall of Fame Program to provide for events coordination.	Yes
10. Transfer \$6,000 from regular operating expenses to per diem and fees to provide data entry assistance.	Yes
11. Provide funding for 1 position to administer HB 1415 which provides for the creation of an 11-member Hotel/Motel Tax Performance Review Board.	72,955
12. Increase the state funds provided as match to the federal HOME program to help offset the \$1,118,996 match shortfall in FY 2006.	164,887
13. Increase the state funds allocated to the State Housing Trust Fund (SHTF).	254,142
14. Increase Georgia Cities grant from \$694,687 to \$700,000.	5,313
15. Provide funds to initiate the Signature Community Program.	250,000
16. Increase the amount of state funds allocated to meet the match requirement for the Community Development Block Grant sub-program.	100,000
17. Continue funding for the solid waste management planning activities with funds received from the Solid Waste Trust Fund.	Yes
18. Provide funding for the Hands on Georgia contract.	100,000
19. Initiate the Litter Clean-up and Prevention Program.	250,000
Subtotal	\$1,016,986

DEPARTMENT OF COMMUNITY AFFAIRS

BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
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ATTACHED AGENCIES:

Georgia Environmental Facilities Authority

1. Reduce pass-thru contract for the Georgia Rural Water Association.	(\$175,000)
Subtotal	(\$175,000)

Georgia Sports Hall of Fame

1. Annualize the cost of the FY 2005 salary adjustment.	\$4,181
2. Increase personal services to provide for a salary adjustment of 2% effective January 1, 2006.	3,691
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	1,587
4. Decrease telecommunication charges to reflect GTA rate structure adjustments.	(455)
5. Transfer \$21,083 from regular operating expenses, travel and computer charges to personal services to assist the authority in maintaining basic operations.	Yes
6. Increase personal services to assist the authority in maintaining basic operations.	13,295
Subtotal	\$22,299

Georgia Regional Transportation Authority

1. Annualize the cost of the FY 2005 salary adjustment.	\$28,405
2. Increase personal services to provide for a salary adjustment of 2% effective January 1, 2006.	33,417
3. Increase personal services to reflect an adjustment in the employer share of State Health Benefit Plan premiums from 13.1% to 13.53%.	14,369
4. Decrease telecommunication charges to reflect GTA rate structure adjustments.	(2,806)
5. Eliminate 1 position and associated costs.	(44,703)
6. Redirect \$250,000 from GRTA fund balances to match federal funds (\$373,118) to update the Regional Transit Action Plan (RTAP).	Yes
7. Provide \$750,000 from GRTA fund balances for the development of a transportation cost/benefit methodology for use in the 2007-2012 Transportation Improvement Program (TIP).	Yes
8. Realign object classes to meet projected expenditures.	Yes
Subtotal	\$28,682

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BUDGET SUMMARY - FISCAL YEAR 2006

Governor's Recommended Adjustments to the Current Budget	Amounts
Georgia Medical Center Authority	
1. Provide funding to the Georgia Medical Center Authority which works to attract, retain and support the growth of life sciences enterprises throughout the state.	\$250,000
Subtotal	\$250,000
TOTAL NET STATE GENERAL FUND ADJUSTMENTS	\$1,142,967
TOTAL STATE GENERAL FUNDS RECOMMENDED	\$27,906,767
TOTAL TOBACCO FUNDS RECOMMENDED	\$47,123,333

CAPITAL OUTLAY SUMMARY - FISCAL YEAR 2006

	<u>Yr.</u>	<u>Principal</u>	<u>Debt Service</u>
Georgia Environmental Facilities Authority			
1. Provide funds for the following projects:	20	\$60,000,000	\$5,220,000
a. \$52,000,000 for low interest loans for local water and sewer construction projects.			
b. \$4,500,000 to match funds for the clean water construction loan program.			
c. \$3,500,000 to match funds for the drinking water construction loan program.			
2. Provide funds for the remediation, replacement and closure of underground and above ground state-owned fuel storage tanks.	20	3,500,000	304,500
Total		\$63,500,000	\$5,524,500
STATE GENERAL FUNDS			\$33,431,267

DEPARTMENT OF COMMUNITY AFFAIRS

PROGRAM BUDGET SUMMARY - FISCAL YEAR 2006

Program Budgets	FY 2005 Appropriations			FY 2006 Governor's Recommendations		
	Total	Tobacco	State	Total	Tobacco	State
1. Administration	\$4,119,708		\$1,620,935	\$4,357,339		\$1,858,566
2. Building Construction	446,404		274,682	447,912		276,190
3. Coordinated Planning	3,581,243		3,581,243	3,706,557		3,706,557
4. Environmental Education and Assistance	708,399		708,399	963,323		963,323
5. Federal Community and Economic Development Programs	38,201,865		1,216,511	38,411,261		1,425,907
6. Georgia Music Hall of Fame	1,181,557		752,935	1,185,296		756,674
7. Homeownership Programs	4,014,155			4,014,155		
8. OneGeorgia Administration	262,031			262,031		
9. Pass-Thru	53,270,070	\$47,123,333	5,975,062	52,971,876	\$47,123,333	5,848,543
10. Regional Services	1,538,482		1,538,482	1,550,770		1,550,770
11. Rental Housing Programs	62,665,992		3,122,606	62,831,215		3,287,829
12. Research and Surveys	627,706		627,706	619,597		619,597
13. Special Housing Initiatives	3,951,209		2,778,750	4,205,351		3,032,892
14. State Community Development Programs	1,167,790		1,167,790	1,175,907		1,175,907
15. State Economic Development Program	3,410,586		3,398,699	3,415,899		3,404,012
Subtotal	\$179,147,197	\$47,123,333	\$26,763,800	\$180,118,489	\$47,123,333	\$27,906,767
TOTAL APPROPRIATIONS	\$179,147,197	\$47,123,333	\$26,763,800	\$180,118,489	\$47,123,333	\$27,906,767