

## Section 16: Community Affairs, Department of

### Building Construction

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of building code clarifications/technical assistance provided to public and private sector customers per consultant	1,134	1,220	1,317	1,385
Number of building insignias issued	3,380	3,288	4,255	5,945
Number of State Minimum Standard Codes reviewed, amended, and adopted by the State	6	6	5	8

**Summary of Activities:** Maintains construction codes, updates all state building codes and supports counties. Inspects all factory built buildings and oversees private engineers performing systems and quality control field inspections during manufacturing.

**Noteworthy:** Local governments may also have construction codes in addition to state codes and all funds are for state support positions only, while local governments fund their inspectors. Inspectors for factory built (modular) buildings are independent private engineers and construction experts which are funded by the inspections they perform.

	Continuation Budget	
TOTAL STATE FUNDS	\$262,438	\$262,438
State General Funds	\$262,438	\$262,438
TOTAL AGENCY FUNDS	\$232,353	\$232,353
Sales and Services	\$232,353	\$232,353
Inspection of Industrialized Building Fees per OCGA8-2-112	\$232,353	\$232,353
TOTAL PUBLIC FUNDS	\$494,791	\$494,791

**70.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$7,167

**70.98** Transfer funds from the Department of Community Affairs to the Office of the Commissioner of Insurance to consolidate and streamline industrialized and manufactured building inspections.

Inspection of Industrialized Building Fees per OCGA8-2-112 (\$232,353) \$0

### 70.100 Building Construction Appropriation (HB 793)

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

TOTAL STATE FUNDS	\$262,438	\$269,605
State General Funds	\$262,438	\$269,605
TOTAL AGENCY FUNDS	\$0	\$232,353
Sales and Services	\$0	\$232,353
Inspection of Industrialized Building Fees per OCGA8-2-112	\$0	\$232,353
TOTAL PUBLIC FUNDS	\$262,438	\$501,958

### Coordinated Planning

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	95.60%	91.28%	91.56%	95.10%
Number of plans reviewed	181	218	237	245
Average number of days to review local comprehensive plans	22	21	20	28
Plan Implementation Rate: Percentage of local government work program items actually implemented	56.50%	55.22%	56.98%	52.20%

**Summary of Activities:** Supports local governments with local planning and development assistance, provides funds to the Regional Commissions for planning and development, and supports comprehensive plans through mapping and web-based support services. Also processes annexation reporting from Georgia cities.

**Timing:** State planning deadlines occur annually and the comprehensive plan update must be completed every ten years.

**Noteworthy:** The program has historically received federal funding for EPA Radon funds and Coastal Zone Management.

**Continuation Budget**

TOTAL STATE FUNDS	\$3,797,135	\$3,797,135
State General Funds	\$3,797,135	\$3,797,135
TOTAL PUBLIC FUNDS	\$3,797,135	\$3,797,135

**71.1** Reduce funds for contracts for regional commission services.

State General Funds	(\$140,186)	(\$140,186)
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**71.2** Eliminate funds for regional commission performance audits.

State General Funds	(\$90,000)	(\$90,000)
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**71.3** Reduce funds and transfer contract for environmental projects to the Department of Natural Resources Solid Waste Trust Fund program to align key activities.

State General Funds	(\$175,000)	(\$175,000)
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**71.4** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$24,401
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**71.5** Increase funds for the Atlanta Regional Commission.

State General Funds		\$150,000
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**71.100 Coordinated Planning**

**Appropriation (HB 793)**

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

<b>TOTAL STATE FUNDS</b>	\$3,391,949	\$3,566,350
State General Funds	\$3,391,949	\$3,566,350
<b>TOTAL PUBLIC FUNDS</b>	\$3,391,949	\$3,566,350

**Departmental Administration (DCA)**

The purpose of this appropriation is to provide administrative support for all programs of the department.

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of audit findings	0	0	0	0
Number of rental assistance checks mailed out	70,738	64,765	43,795	40,134
Number of payments processed	155,885	250,211	125,142	121,464
Percentage of payments processed electronically	95.00%	96.78%	61.00%	85.06%
Average number of days to process payments	10	10	7	17
Employee turnover rate	16.32%	17.32%	15.06%	26.32%
Number of employment recruitments	65	83	79	84
Total value of grants processed	\$236,717,795	\$211,518,775	\$189,901,533	\$136,426,379
Number of IT service requests	4,857	5,496	5,241	5,012
Percentage of IT service requests closed on time (2 business days or less)	95.00%	92.00%	83.00%	57.00%

**Summary of Activities:** Manages all support functions such as executive oversight, accounting, information and technology, human resources, procurement, communications, and legal services.

**Location:** 60 Executive Park South, NE Atlanta, GA 30329

**Fund Sources:** The administration program is funded by administrative fees from the programs it supports and by state appropriations. Administrative fees are charged to programs via a cost allocation plan.

**Continuation Budget**

TOTAL STATE FUNDS	\$1,427,161	\$1,427,161
State General Funds	\$1,427,161	\$1,427,161
TOTAL FEDERAL FUNDS	\$2,933,711	\$2,933,711
AmeriCorps CFDA94.006	\$51,601	\$51,601
Appalachian Regional Commission CFDA23.011	\$19,338	\$19,338
CDBG/State's Program CFDA14.228	\$247,388	\$247,388
Continuum of Care Program CFDA14.267	\$44,269	\$44,269
Emergency Shelter Grants CFDA14.231	\$85,727	\$85,727
Home Investment Partnerships CFDA14.239	\$364,145	\$364,145
Housing Opportunities for Persons with AIDS CFDA14.241	\$11,946	\$11,946
Section 8 Housing Choice Vouchers CFDA14.871	\$1,708,007	\$1,708,007

**HB 793 (FY 2021G) - Economic Development**

	Governor	House
Shelter Plus Care CFDA14.238	\$129,683	\$129,683
US Treasury Hardest Hit Fund	\$203,718	\$203,718
US Treasury - State Small Bus. Cred.	\$67,889	\$67,889
<b>TOTAL AGENCY FUNDS</b>	<b>\$2,974,724</b>	<b>\$2,974,724</b>
Reserved Fund Balances	\$228,827	\$228,827
Transfers from State Housing Trust Fund	\$228,827	\$228,827
Intergovernmental Transfers	\$2,645,435	\$2,645,435
Authority/Local Government Payments to State Agencies	\$391,403	\$391,403
GHFA Management and Participation Fees	\$2,254,032	\$2,254,032
Sales and Services	\$100,462	\$100,462
Collection/Administrative Fees	\$85,706	\$85,706
Inspection of Industrialized Building Fees per OCGA8-2-112	\$14,756	\$14,756
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,335,596</b>	<b>\$7,335,596</b>

**72.1** *Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*

State General Funds	(\$1,356)	(\$1,356)
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**72.2** *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$3,303)	(\$3,303)
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**72.3** *Reduce funds for Georgia Commission on the Holocaust administration (HB31 (2019 Session) intent language considered non-binding by the Governor).*

State General Funds	(\$15,000)	(\$15,000)
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**72.4** *Eliminate funds for the Georgia Advocacy Office to recognize duplicative services offered by the Office of Disability Services Ombudsman.*

State General Funds	(\$224,902)	\$0
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**72.5** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$7,606
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**72.100 Departmental Administration (DCA) Appropriation (HB 793)**

*The purpose of this appropriation is to provide administrative support for all programs of the department.*

<b>TOTAL STATE FUNDS</b>	\$1,182,600	\$1,415,108
State General Funds	\$1,182,600	\$1,415,108
<b>TOTAL FEDERAL FUNDS</b>	<b>\$2,933,711</b>	<b>\$2,933,711</b>
AmeriCorps CFDA94.006	\$51,601	\$51,601
Appalachian Regional Commission CFDA23.011	\$19,338	\$19,338
CDBG/State's Program CFDA14.228	\$247,388	\$247,388
Continuum of Care Program CFDA14.267	\$44,269	\$44,269
Emergency Shelter Grants CFDA14.231	\$85,727	\$85,727
Home Investment Partnerships CFDA14.239	\$364,145	\$364,145
Housing Opportunities for Persons with AIDS CFDA14.241	\$11,946	\$11,946
Section 8 Housing Choice Vouchers CFDA14.871	\$1,708,007	\$1,708,007
Shelter Plus Care CFDA14.238	\$129,683	\$129,683
US Treasury Hardest Hit Fund	\$203,718	\$203,718
US Treasury - State Small Bus. Cred.	\$67,889	\$67,889
<b>TOTAL AGENCY FUNDS</b>	<b>\$2,974,724</b>	<b>\$2,974,724</b>
Reserved Fund Balances	\$228,827	\$228,827
Transfers from State Housing Trust Fund	\$228,827	\$228,827
Intergovernmental Transfers	\$2,645,435	\$2,645,435
Authority/Local Government Payments to State Agencies	\$391,403	\$391,403
GHFA Management and Participation Fees	\$2,254,032	\$2,254,032
Sales and Services	\$100,462	\$100,462
Collection/Administrative Fees	\$85,706	\$85,706
Inspection of Industrialized Building Fees per OCGA8-2-112	\$14,756	\$14,756
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,091,035</b>	<b>\$7,323,543</b>

**Federal Community and Economic Development Programs**

*The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.*

	Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of member slots filled	97.00%	98.50%	93.20%	93.48%

**HB 793 (FY 2021G) - Economic Development**

			Governor	House
Number of hours served	399,546	449,223	420,892	424,588
Percentage of earned Education Awards	78.00%	84.63%	82.50%	42.00%
Number of member slots filled	504	475	413	878
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	63,780	16,257	16,207	10,914
Percentage of Community Development Block Grant project recipients who are low to moderate income pursuant to the national objective	96.00%	83.04%	93.03%	91.59%
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$132,318,177	\$74,143,948	\$157,700,000	\$84,553,600

**Summary of Activities:** Administers various federally funded programs. The Americorps program which is a federal program that provides opportunities for young people to participate in community service programs for one to two-year commitments. Also includes the Appalachian Regional Commission (ARC) loans and grants for projects that create or retain jobs in Appalachia, the Community Development Block Grants (CDBG) regular competition and loan guarantee which provides economic and community development financing to local communities for federally eligible activities such as housing improvement projects and public facilities, the Employment Incentive Program which provides financing for economic development projects that will result in employment for low and moderate income persons and the Redevelopment Fund which finances projects that results in removal of "slum and blight." CDBG also provides Immediate Threat and Danger funds for community development activities that have particular urgency as a result of disaster or threat to health or welfare of the community.

**Noteworthy:** There is a federal matching requirement for Americorps funds which varies from 0-50% based on the duration that the program has been funded. For CDBG/State's Program funds for state administration of the program, after an initial allowance of \$100,000 with no match, states may take an additional allowance of up to 3% of the grant amount but must match such expenditures on a dollar for dollar basis. CDBG awards less than \$300,000 have no matching requirement, between \$300,000 and \$750,000 there is a 5% matching requirement, greater than \$750,000 there is a 10% matching requirement. There are no federal matching requirements for Appalachian Regional Commission funds.

**Continuation Budget**

TOTAL STATE FUNDS	\$2,177,063	\$2,177,063
State General Funds	\$2,177,063	\$2,177,063
TOTAL FEDERAL FUNDS	\$47,503,822	\$47,503,822
AmeriCorps CFDA94.006	\$4,489,366	\$4,489,366
Appalachian Regional Commission CFDA23.011	\$1,656,011	\$1,656,011
CDBG/State's Program CFDA14.228	\$40,845,205	\$40,845,205
Neighborhood Stabilization Program CFDA14.256	\$271,385	\$271,385
US Treasury - State Small Bus. Cred.	\$241,855	\$241,855
TOTAL AGENCY FUNDS	\$631,978	\$631,978
Intergovernmental Transfers	\$460,580	\$460,580
Authority/Local Government Payments to State Agencies	\$460,580	\$460,580
Sales and Services	\$171,398	\$171,398
Collection/Administrative Fees	\$171,398	\$171,398
TOTAL PUBLIC FUNDS	\$50,312,863	\$50,312,863

**73.1** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$639	\$0
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**73.2** Eliminate funds for the Appalachian Regional Commission assessment. (H:Reflect funding in the OneGeorgia Authority)

State General Funds	(\$130,000)	(\$130,000)
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**73.3** Eliminate funds for the AmeriCorps contract.

State General Funds	(\$481,788)	(\$481,788)
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**73.4** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$30,630
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**73.100 Federal Community and Economic Development Programs**

**Appropriation (HB 793)**

The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

TOTAL STATE FUNDS	\$1,565,914	\$1,595,905
State General Funds	\$1,565,914	\$1,595,905
TOTAL FEDERAL FUNDS	\$47,503,822	\$47,503,822
AmeriCorps CFDA94.006	\$4,489,366	\$4,489,366
Appalachian Regional Commission CFDA23.011	\$1,656,011	\$1,656,011
CDBG/State's Program CFDA14.228	\$40,845,205	\$40,845,205
Neighborhood Stabilization Program CFDA14.256	\$271,385	\$271,385
US Treasury - State Small Bus. Cred.	\$241,855	\$241,855

<b>TOTAL AGENCY FUNDS</b>	\$631,978	\$631,978
Intergovernmental Transfers	\$460,580	\$460,580
Authority/Local Government Payments to State Agencies	\$460,580	\$460,580
Sales and Services	\$171,398	\$171,398
Collection/Administrative Fees	\$171,398	\$171,398
<b>TOTAL PUBLIC FUNDS</b>	\$49,701,714	\$49,731,705

**Homeownership Programs**

*The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate-income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.*

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	9,481	6,984	10,095	10,079
Georgia Dream foreclosure rates	0.91%	0.54%	0.44%	0.34%
Percent of Georgia Dream applicants qualifying for loans	N/A	N/A	N/A	N/A
Percent of lending capacity obligated	N/A	N/A	37%	48%
Median household income for Georgia Dream participants	N/A	N/A	\$51,155	\$51,347
Number of families that purchased homes under the Georgia Dream initiative	N/A	N/A	1,811	1,808
Total amount of loans and assistance issued	N/A	N/A	N/A	\$245,639,434
Median home price purchased by Georgia Dream applicant	N/A	N/A	\$122,195	\$142,000

**Summary of Activities:** Administers the Georgia Dream Homeownership Program which makes purchasing a home more affordable for low-to-moderate income families and individuals by offering fixed, low-interest rate mortgage loans and assists with down payment and closing cost assistance. DCA provides homeownership counseling and foreclosure prevention education to families and individuals through agreements with local governments and non-profits. Also manages attached Georgia Housing Finance Authority (GHFA) Mortgage Program which sells tax exempt mortgage revenue bonds and uses federal and state funds to administer the Homebuyer and OwnHOME programs.

**Noteworthy:** There is a federal matching requirement of 25% for Home Investment Partnership funds.

**Continuation Budget**

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$2,518,296	\$2,518,296
Housing Counseling Assistance Program CFDA14.169	\$50,000	\$50,000
Home Investment Partnerships CFDA14.239	\$543,525	\$543,525
US Treasury Hardest Hit Fund	\$1,924,771	\$1,924,771
TOTAL AGENCY FUNDS	\$5,600,238	\$5,600,238
Intergovernmental Transfers	\$5,554,033	\$5,554,033
GHFA Management and Participation Fees	\$5,554,033	\$5,554,033
Sales and Services	\$46,205	\$46,205
Sales and Services Not Itemized	\$46,205	\$46,205
TOTAL PUBLIC FUNDS	\$8,118,534	\$8,118,534

**74.100 Homeownership Programs**

**Appropriation (HB 793)**

*The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate-income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.*

<b>TOTAL FEDERAL FUNDS</b>	\$2,518,296	\$2,518,296
Housing Counseling Assistance Program CFDA14.169	\$50,000	\$50,000
Home Investment Partnerships CFDA14.239	\$543,525	\$543,525
US Treasury Hardest Hit Fund	\$1,924,771	\$1,924,771
<b>TOTAL AGENCY FUNDS</b>	\$5,600,238	\$5,600,238
Intergovernmental Transfers	\$5,554,033	\$5,554,033
GHFA Management and Participation Fees	\$5,554,033	\$5,554,033
Sales and Services	\$46,205	\$46,205
Sales and Services Not Itemized	\$46,205	\$46,205
<b>TOTAL PUBLIC FUNDS</b>	\$8,118,534	\$8,118,534

**Regional Services**



The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan; and to develop leadership infrastructure across local governments.

<b>Program Overview</b>				
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of Team Georgia resource consultations	1,873	1,967	2,160	2,160
Number of Georgia Academy for Economic Development sessions held	50	50	50	50
Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	1,886	1,980	2,016	2,106
Number of Planning and Economic Development workshops conducted	N/A	N/A	N/A	2
Number of Planning and Economic Development workshop participants registered	N/A	N/A	N/A	75
Number of Georgia Academy for Economic Development graduates	N/A	N/A	N/A	563

**Summary of Activities:** Sponsors and manages the Georgia Academy for Economic Development as a public/private partnership to enhance community development and leadership skills for community leaders. Markets DCA programs to local governments and provides assistance in accessing and coordinating state, local, and federal resources. Assists and builds partnerships between local and state government with the private sector. Works with Regional Commissions to address needs in transportation, economic development, and historic preservation.

**Noteworthy:** The program receives Appalachian Regional Commission funding. There is no matching requirement for ARC administrative funds.

			<b>Continuation Budget</b>	
TOTAL STATE FUNDS			\$1,121,704	\$1,121,704
State General Funds			\$1,121,704	\$1,121,704
TOTAL FEDERAL FUNDS			\$200,000	\$200,000
Appalachian Regional Commission CFDA23.011			\$100,000	\$100,000
CDBG/State's Program CFDA14.228			\$100,000	\$100,000
TOTAL AGENCY FUNDS			\$140,752	\$140,752
Intergovernmental Transfers			\$123,752	\$123,752
Authority/Local Government Payments to State Agencies			\$123,752	\$123,752
Sales and Services			\$17,000	\$17,000
Collection/Administrative Fees			\$17,000	\$17,000
TOTAL PUBLIC FUNDS			\$1,462,456	\$1,462,456

**75.1** Reduce funds to realize savings from one-time funds for vehicle purchases to reduce high mileage travel reimbursements.

State General Funds	(\$63,838)	\$0
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**75.2** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$18,234
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**75.100 Regional Services** **Appropriation (HB 793)**

The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan; and to develop leadership infrastructure across local governments.

TOTAL STATE FUNDS	\$1,057,866	\$1,139,938
State General Funds	\$1,057,866	\$1,139,938
TOTAL FEDERAL FUNDS	\$200,000	\$200,000
Appalachian Regional Commission CFDA23.011	\$100,000	\$100,000
CDBG/State's Program CFDA14.228	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$140,752	\$140,752
Intergovernmental Transfers	\$123,752	\$123,752
Authority/Local Government Payments to State Agencies	\$123,752	\$123,752
Sales and Services	\$17,000	\$17,000
Collection/Administrative Fees	\$17,000	\$17,000
TOTAL PUBLIC FUNDS	\$1,398,618	\$1,480,690

**Rental Housing Programs**

The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

**Program Overview**

**HB 793 (FY 2021G) - Economic Development**

Governor

House

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of housing choice vouchers under contract	15,943	15,020	14,411	13,273
Section Eight management assessment program rating	100.00%	100.00%	100.00%	100.00%
Number of Georgia residents served	11,076	10,308	17,236	17,310
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	5,630	6,443	11,241	11,289

**Summary of Activities:** Administers the federal HOME program that helps build, buy and/or rehabilitate affordable housing for rent or homeownership or provides direct rental assistance to low-income persons. Provides rent subsidies on behalf of very low income families and individuals to participating eligible landlords through the Housing Choice Voucher Program. Provides funds to developers to support affordable housing initiatives through loans and also administers the Housing Tax Credit Program which allocates federal and state tax credits to developers of qualified rental properties who reserve all or a portion of their units for occupancy for low income tenants.

**Noteworthy:** There is a 25% federal matching requirement for Home Investment Partnership funds. There are no federal matching requirements for the Housing Choice Voucher Program.

	Continuation Budget	
TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$111,873,539	\$111,873,539
Home Investment Partnerships CFDA14.239	\$1,834,283	\$1,834,283
Section 8 Housing Choice Vouchers CFDA14.871	\$109,895,558	\$109,895,558
Shelter Plus Care CFDA14.238	\$66,580	\$66,580
US Treasury Hardest Hit Fund	\$77,118	\$77,118
TOTAL AGENCY FUNDS	\$4,145,738	\$4,145,738
Intergovernmental Transfers	\$3,766,738	\$3,766,738
GHFA Management and Participation Fees	\$3,766,738	\$3,766,738
Sales and Services	\$379,000	\$379,000
Collection/Administrative Fees	\$379,000	\$379,000
TOTAL PUBLIC FUNDS	\$116,019,277	\$116,019,277

**76.100 Rental Housing Programs**

**Appropriation (HB 793)**

*The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.*

TOTAL FEDERAL FUNDS	\$111,873,539	\$111,873,539
Home Investment Partnerships CFDA14.239	\$1,834,283	\$1,834,283
Section 8 Housing Choice Vouchers CFDA14.871	\$109,895,558	\$109,895,558
Shelter Plus Care CFDA14.238	\$66,580	\$66,580
US Treasury Hardest Hit Fund	\$77,118	\$77,118
TOTAL AGENCY FUNDS	\$4,145,738	\$4,145,738
Intergovernmental Transfers	\$3,766,738	\$3,766,738
GHFA Management and Participation Fees	\$3,766,738	\$3,766,738
Sales and Services	\$379,000	\$379,000
Collection/Administrative Fees	\$379,000	\$379,000
TOTAL PUBLIC FUNDS	\$116,019,277	\$116,019,277

**Research and Surveys**

*The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.*

	Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of cities and counties meeting all state reporting requirements	89.00%	84.49%	84.79%	84.91%
Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	791	626	711	732
Number of city/county Report of Local Government Finances Reports Government Management Indicators surveys processed within 10 business days	1,534	1,172	1,165	1,174
Percent of local governments and authority in compliance with local finance and indebtedness report	N/A	N/A	N/A	N/A
Number of fiscal notes performed	N/A	N/A	N/A	3
Number of jurisdictions with a hotel/motel tax	N/A	N/A	N/A	280
Number of jurisdictions in compliance in reporting hotel/motel report	N/A	N/A	N/A	260

**Summary of Activities:** Conducts local government surveys. Surveys currently administered include: Local Government Authority registration, debt issuance, government management indicators survey and the hotel/motel tax report among others. DCA administers the private activity

bond allocation review for local and state government issuing authorities seeking to issue “private activity tax exempt bonds”. Also prepares fiscal notes on legislation that has a financial impact on local governments.

**Timing:** Annual surveys

**Noteworthy:** Georgia is authorized to use up to \$105 per capita a year, or approximately \$1 Billion for projects ranging from Industrial Revenue Bonds (IRB) for manufacturing concerns and Mortgage Revenue Bonds (MRB) for single family mortgages to bonds for multi-family housing development and exempt facility bonds. The formula changes each calendar year depending on Georgia’s census and the IRS guidance under 146(d)(1).

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$421,363	\$421,363
State General Funds	\$421,363	\$421,363
TOTAL AGENCY FUNDS	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000
Bond Allocation Program per OCGA36-82-183	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$471,363	\$471,363

**77.1** *Reduce funds for personnel to reflect one vacant position and the realignment of duties. (H:Reduce funds to reflect the Governor's intent to eliminate funds for one vacant administrative position and the realignment of duties)*

State General Funds	(\$64,754)	(\$64,754)
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**77.2** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds	\$6,312
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**77.100 Research and Surveys** **Appropriation (HB 793)**

*The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.*

<b>TOTAL STATE FUNDS</b>	\$356,609	\$362,921
<b>State General Funds</b>	\$356,609	\$362,921
<b>TOTAL AGENCY FUNDS</b>	\$50,000	\$50,000
<b>Sales and Services</b>	\$50,000	\$50,000
<b>Bond Allocation Program per OCGA36-82-183</b>	\$50,000	\$50,000
<b>TOTAL PUBLIC FUNDS</b>	\$406,609	\$412,921

**Special Housing Initiatives**

*The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of individuals served by the state's initiatives	20,678	20,020	21,021	22,160
Number of grants awarded	363	341	362	310
Amount of grants facilitated	N/A	N/A	N/A	N/A
Percentage of grant applicants awarded	79%	80%	82%	85%
Number of individuals assisted through the Home Access Initiative	12	1	14	5

**Summary of Activities:** Administers the State Housing Trust Fund which provides funding to eligible non-profits that provide housing opportunities for people experiencing homelessness and poverty. State Housing Trust Fund monies also leverage additional federal funds which allow a variety of housing solutions including emergency shelter, transitional housing, permanent supportive housing, and homelessness prevention assistance.

**Fund Sources:** There is a 1:1 matching rate for Emergency Solutions Grant funds. There are no federal matching requirements for Housing Opportunities for Persons with AIDS funds. There is a federal matching requirement for Shelter Plus Care funds in which recipients must match the rental assistance by supportive services that are equal in value to the aggregate amount of rental assistance and appropriate to the needs of the population to be served. Home Investment Partnerships funds have a 25% matching requirement.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$3,162,892	\$3,162,892
State General Funds	\$3,162,892	\$3,162,892
TOTAL FEDERAL FUNDS	\$3,050,864	\$3,050,864
Project Rental Assistance Demonstration CFDA14.326	\$194,314	\$194,314
Continuum of Care Program CFDA14.267	\$743,113	\$743,113
Emergency Shelter Grants CFDA14.231	\$252,728	\$252,728
Home Investment Partnerships CFDA14.239	\$834,664	\$834,664
Housing Opportunities for Persons with AIDS CFDA14.241	\$90,210	\$90,210
Section 8 Housing Choice Vouchers CFDA14.871	\$31,739	\$31,739
Shelter Plus Care CFDA14.238	\$889,447	\$889,447



**HB 793 (FY 2021G) - Economic Development**

Governor

House

Supportive Housing Program CFDA14.235	\$14,649	\$14,649
<b>TOTAL AGENCY FUNDS</b>	<b>\$289,993</b>	<b>\$289,993</b>
Reserved Fund Balances	\$238,591	\$238,591
Transfers from State Housing Trust Fund	\$238,591	\$238,591
Sales and Services	\$51,402	\$51,402
Collection/Administrative Fees	\$51,402	\$51,402
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$161,595</b>	<b>\$161,595</b>
State Funds Transfers	\$161,595	\$161,595
Agency to Agency Contracts	\$161,595	\$161,595
<b>TOTAL PUBLIC FUNDS</b>	<b>\$6,665,344</b>	<b>\$6,665,344</b>

**78.1 Reduce funds for the Statewide Independent Living Council to reflect projected need.**

State General Funds	(\$100,000)	(\$100,000)
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**78.100 Special Housing Initiatives** **Appropriation (HB 793)**

*The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.*

<b>TOTAL STATE FUNDS</b>	<b>\$3,062,892</b>	<b>\$3,062,892</b>
State General Funds	\$3,062,892	\$3,062,892
<b>TOTAL FEDERAL FUNDS</b>	<b>\$3,050,864</b>	<b>\$3,050,864</b>
Project Rental Assistance Demonstration CFDA14.326	\$194,314	\$194,314
Continuum of Care Program CFDA14.267	\$743,113	\$743,113
Emergency Shelter Grants CFDA14.231	\$252,728	\$252,728
Home Investment Partnerships CFDA14.239	\$834,664	\$834,664
Housing Opportunities for Persons with AIDS CFDA14.241	\$90,210	\$90,210
Section 8 Housing Choice Vouchers CFDA14.871	\$31,739	\$31,739
Shelter Plus Care CFDA14.238	\$889,447	\$889,447
Supportive Housing Program CFDA14.235	\$14,649	\$14,649
<b>TOTAL AGENCY FUNDS</b>	<b>\$289,993</b>	<b>\$289,993</b>
Reserved Fund Balances	\$238,591	\$238,591
Transfers from State Housing Trust Fund	\$238,591	\$238,591
Sales and Services	\$51,402	\$51,402
Collection/Administrative Fees	\$51,402	\$51,402
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$161,595</b>	<b>\$161,595</b>
State Funds Transfers	\$161,595	\$161,595
Agency to Agency Contracts	\$161,595	\$161,595
<b>TOTAL PUBLIC FUNDS</b>	<b>\$6,565,344</b>	<b>\$6,565,344</b>

**State Community Development Programs**

*The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.*

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of new Main Street/Better Hometown cities	11	10	115	2
Net new jobs created in Georgia Main Street/Better Hometown cities	3,652	2,887	3,149	3,471
Customer service satisfaction rating	97.00%	97.00%	97.00%	98.00%

**Summary of Activities:** Administers the Downtown Development Revolving Loan Fund (DD RLF) program which provides below-market rate financing to cities, counties, and development authorities to assist in their efforts to revitalize and enhance downtown areas through capital projects in core historic downtown areas and adjacent historic neighborhoods where DD RLF will spur commercial redevelopment. Administers the Rural Zone program (HB 73, 2017 Session) which makes tax credits available for job creation activities, investment in downtown properties, and renovation of properties to make them usable. This program also provides funding for the rural broadband mapping initiative.

**Continuation Budget**

<b>TOTAL STATE FUNDS</b>	<b>\$3,721,434</b>	<b>\$3,721,434</b>
State General Funds	\$3,721,434	\$3,721,434
<b>TOTAL AGENCY FUNDS</b>	<b>\$100,000</b>	<b>\$100,000</b>
Intergovernmental Transfers	\$100,000	\$100,000
Authority/Local Government Payments to State Agencies	\$100,000	\$100,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$3,821,434</b>	<b>\$3,821,434</b>

**79.1 Reduce funds for the Athens Design Studio to reflect the discontinuation of design services.**

State General Funds	(\$163,798)	\$0
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<b>79.2</b>	<i>Eliminate funds for Blight Removal and Code Enforcement (BRACE) initiative. (H:Transfer responsibility of the Blight Removal and Code Enforcement (BRACE) initiative to the Department of Natural Resources Solid Waste Trust Fund to align key activities)</i>		
State General Funds		(\$300,000)	(\$300,000)
<b>79.3</b>	<i>Eliminate funds for one-time funding for the initial mapping phase of the Georgia Broadband Deployment initiative per SB402 (2018 Session).</i>		
State General Funds		(\$2,000,000)	(\$2,000,000)
<b>79.4</b>	<i>Reduce funds for one-time funding for the Cobb County Support Center due to the discontinuation of federal support.</i>		
State General Funds		(\$75,000)	(\$75,000)
<b>79.5</b>	<i>Eliminate funds for one-time funding for the Clayton County Food Pantry.</i>		
State General Funds		(\$25,000)	(\$25,000)
<b>79.6</b>	<i>Eliminate funds for one-time funding for the Second Harvest Food Bank.</i>		
State General Funds		(\$25,000)	(\$25,000)
<b>79.7</b>	<i>Eliminate funds for one-time funding for the Overcomers House food program.</i>		
State General Funds		(\$25,000)	(\$25,000)
<b>79.8</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$22,845
<b>79.98</b>	<i>Transfer funds from the Department of Natural Resources to the Department of Community Affairs to streamline historic site preservation and the administration of tax credit initiatives.</i>		
State General Funds		\$1,027,936	\$1,040,407
Historic Preservation Fund Grants-In-Aid CFDA15.904		\$1,001,592	\$1,001,592
Total Public Funds:		\$2,029,528	\$2,041,999

<b>79.100 State Community Development Programs</b>	<b>Appropriation (HB 793)</b>
<i>The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.</i>	
<b>TOTAL STATE FUNDS</b>	\$2,135,572      \$2,334,686
<b>State General Funds</b>	\$2,135,572      \$2,334,686
<b>TOTAL FEDERAL FUNDS</b>	\$1,001,592      \$1,001,592
<b>Historic Preservation Fund Grants-In-Aid CFDA15.904</b>	\$1,001,592      \$1,001,592
<b>TOTAL AGENCY FUNDS</b>	\$100,000      \$100,000
<b>Intergovernmental Transfers</b>	\$100,000      \$100,000
<b>Authority/Local Government Payments to State Agencies</b>	\$100,000      \$100,000
<b>TOTAL PUBLIC FUNDS</b>	\$3,237,164      \$3,436,278

**State Economic Development Programs**

*The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.*

			<b>Program Overview</b>	
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of jobs created and retained	11,759	16,998	11,255	21,077
Total value of grants and loans awarded	\$43,551,798	\$33,373,186	\$59,616,420	\$122,419,988
Dollar amount of private investment leverage per grant/loan dollar	\$42	\$40	\$66	\$146

**Summary of Activities:** Administers grants used to attract businesses to the state in conjunction with the Department of Economic Development through Regional Economic Business Assistance (REBA) funds. Through the Regional Economic Assistance Project (REAP) DCA provides a mechanism for local and state governments and the private sector to cooperate on large-scale tourism-related projects with multiple uses that will create jobs and enhance local communities. Finally, DCA designates areas as Opportunity Zones eligible for businesses to receive job tax credits against the business tax liability for new jobs.

**Location:** Statewide, non-rural counties.

	<b>Continuation Budget</b>
<b>TOTAL STATE FUNDS</b>	\$18,553,462      \$18,553,462
State General Funds	\$18,553,462      \$18,553,462
<b>TOTAL AGENCY FUNDS</b>	\$476,088      \$476,088
Intergovernmental Transfers	\$345,088      \$345,088
Authority/Local Government Payments to State Agencies	\$345,088      \$345,088

**HB 793 (FY 2021G) - Economic Development**

Governor

House

Sales and Services	\$131,000	\$131,000
Collection/Administrative Fees	\$131,000	\$131,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$19,029,550</b>	<b>\$19,029,550</b>

**80.1** *Reduce funds for personnel to reflect the reduction of part-time assistance. (H:Reduce funds to reflect the Governor's intent to eliminate funds for personnel to reflect the reduction of part-time assistance)*

State General Funds	(\$28,000)	(\$28,000)
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**80.2** *Eliminate funds for one-time funding for the Savannah Logistics and Technology Corridor and leverage existing resources at the Center of Innovation for Logistics at the Georgia Institute of Technology.*

State General Funds	(\$400,000)	(\$400,000)
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**80.3** *Eliminate funds for one-time funding for marketing of the Georgia Sports Hall of Fame (HB31 (2019 Session) intent language considered non-binding by the Governor).*

State General Funds	(\$50,000)	(\$50,000)
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**80.4** *Reduce funds.*

State General Funds	(\$500,000)	(\$500,000)
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**80.5** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds		\$11,117
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**80.100 State Economic Development Programs**

**Appropriation (HB 793)**

*The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.*

<b>TOTAL STATE FUNDS</b>	\$17,575,462	\$17,586,579
State General Funds	\$17,575,462	\$17,586,579
<b>TOTAL AGENCY FUNDS</b>	\$476,088	\$476,088
Intergovernmental Transfers	\$345,088	\$345,088
Authority/Local Government Payments to State Agencies	\$345,088	\$345,088
Sales and Services	\$131,000	\$131,000
Collection/Administrative Fees	\$131,000	\$131,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$18,051,550</b>	<b>\$18,062,667</b>

**Commission on the Holocaust, Georgia**

*The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.*

**Program Overview**

**Summary of Activities:** The Holocaust Commission develops and leads school and community programs that use the history of the Holocaust to teach lessons about racism and bigotry. The Commission hosts remembrance services for Holocaust victims and holocaust exhibits; provides speakers, traveling exhibitions, educator workshops, and educational resources. The Holocaust Commission examines what it means to be a responsible citizen and ensures that learning how and why the Holocaust happened is a part of the education of all Georgia citizens.

**Location:** Anne Frank Center, Sandy Springs, GA

**Fund Sources:** The Holocaust Commission raises a significant portion of its budget from private donations.

**Continuation Budget**

TOTAL STATE FUNDS	\$334,226	\$334,226
State General Funds	\$334,226	\$334,226
TOTAL AGENCY FUNDS	\$20,000	\$20,000
Contributions, Donations, and Forfeitures	\$20,000	\$20,000
Donations	\$20,000	\$20,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$354,226</b>	<b>\$354,226</b>

**81.1** *Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*

State General Funds	(\$2,656)	(\$2,656)
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**81.2** *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$1,396	\$0
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**81.3** *Reduce funds to reflect efficiencies gained by transferring the Georgia Commission on the Holocaust to the Board of Regents of the University System of Georgia.*

State General Funds	(\$65,054)	\$0
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**81.4** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds	\$6,383
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**81.98** *Transfer funds for the Georgia Commission on the Holocaust from the Department of Community Affairs to the Board of Regents of the University System of Georgia to leverage operational efficiencies and eliminate duplicative services with Kennesaw State University's Museum of History and Holocaust Education. (H:Transfer and reflect as an attached agency to the Board of Regents of the University System of Georgia)*

State General Funds	(\$267,912)	(\$337,953)
Donations	(\$20,000)	(\$20,000)
<b>Total Public Funds:</b>	<b>(\$287,912)</b>	<b>(\$357,953)</b>

**Payments to Georgia Environmental Finance Authority**

*The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.*

**Program Overview**

**Summary of Activities:** The Georgia Environmental Finance Authority (GEFA) provides low-interest loans to build and/or rehabilitate local water and wastewater facilities, replacement of leaking or substandard state-owned fuel storage tanks, assists with grants to local governments to construct or improve solid waste recycling facilities and loans funds to build or improve local government operated solid waste facilities (landfills). GEFA also provides grants to non-profit agencies and local governments which do the construction work to improve energy efficiency of the homes of low-income and elderly families. GEFA facilitates savings financed energy efficiency upgrades for state agencies. Finally, GEFA assists with State Energy Planning and Land Conservation Program.

**Fund Sources:** Bond funds provide the state match for the federal Clean Water State Revolving Fund as well as the Drinking Water State Revolving Fund.

**Noteworthy:** The State General Funds in the budget are all passed through to other entities including the Georgia Rural Water Association (GRWA), Metropolitan North Georgia Water Planning District (MNGWPD), and Resource Conservation and Development Districts (RC&D's).

**Continuation Budget**

TOTAL STATE FUNDS	\$843,495	\$843,495
State General Funds	\$843,495	\$843,495
TOTAL PUBLIC FUNDS	\$843,495	\$843,495

**83.1** *Reduce funds for contracts. (H:Increase funds for contracts)*

State General Funds	(\$50,610)	\$286,427
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**83.2** *Eliminate funds for Resource Conservation and Development Districts. (H:Reduce funds for Resource Conservation and Development Districts)*

State General Funds	(\$206,800)	(\$103,400)
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**83.3** *Eliminate funds for Metropolitan North Georgia Water Planning District. (H:Reduce funds for the Metropolitan North Georgia Water Planning District)*

State General Funds	(\$188,000)	(\$94,000)
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**83.4** *Eliminate funds for the Georgia Rural Water Association. (H:Reduce funds for the Georgia Rural Water Association)*

State General Funds	(\$398,085)	(\$199,042)
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**83.5** *Increase funds for one-time funding for the Metropolitan North Georgia Water Planning District to complete the state's five-year water plan update.*

State General Funds	\$275,000
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**83.100 Payments to Georgia Environmental Finance Authority**

**Appropriation (HB 793)**

*The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.*

TOTAL STATE FUNDS	\$0	\$1,008,480
State General Funds	\$0	\$1,008,480
TOTAL PUBLIC FUNDS	\$0	\$1,008,480

**Payments to OneGeorgia Authority**

*The purpose of this appropriation is to provide funds for the OneGeorgia Authority.*

**Program Overview**

**Summary of Activities:** OneGeorgia Authority promotes economic growth in rural Georgia by financing land acquisition, infrastructure development, airport enhancements, broadband creation, machinery purchases, and business relocation assistance to incentivize businesses to choose a rural Georgia to locate or expand new operations.

**Noteworthy:** The two main programs of One Georgia are: (1) EDGE to aid rural communities competing for business location and/or expansion with a community from outside the state; and (2) Equity fund which provides funds to help build the necessary infrastructure for economic development such as roads.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$23,675,000	\$23,675,000
State General Funds	\$23,675,000	\$23,675,000
TOTAL AGENCY FUNDS	\$145,521	\$145,521
Intergovernmental Transfers	\$145,521	\$145,521
Authority/Local Government Payments to State Agencies	\$145,521	\$145,521
TOTAL PUBLIC FUNDS	\$23,820,521	\$23,820,521

**85.1** *Reduce funds for special purpose grants.*

State General Funds	(\$3,675,000)	(\$3,675,000)
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**85.2** *Utilize existing funds (\$220,000) for the Appalachian Regional Commission Assessment. (H:YES)*

State General Funds	\$0
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**85.100 Payments to OneGeorgia Authority** **Appropriation (HB 793)**

*The purpose of this appropriation is to provide funds for the OneGeorgia Authority.*

TOTAL STATE FUNDS	\$20,000,000	\$20,000,000
State General Funds	\$20,000,000	\$20,000,000
TOTAL AGENCY FUNDS	\$145,521	\$145,521
Intergovernmental Transfers	\$145,521	\$145,521
Authority/Local Government Payments to State Agencies	\$145,521	\$145,521
TOTAL PUBLIC FUNDS	\$20,145,521	\$20,145,521

## Section 23: Economic Development, Department of Departmental Administration (DEcD)

*The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of audit findings	0	2	N/A	N/A
Number of days from requisition to purchase order dispatch	3	3	3	3
Number of payments processed	4,860	5,009	5,515	4,509
Percentage of payments processed electronically	68	69	71	71
Average number of days to process payments	4	4	4	4
Agency turnover rate	13.0	12.7	10.9	20.9

**Summary of Activities:** Manages and oversees the department as well as support services such as accounting, payroll, budget, IT, human resources and procurement. Also includes the marketing team which provides basic marketing and communications materials for the Department.

**Location:** Atlanta, Georgia with operations statewide

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$5,112,865	\$5,112,865
State General Funds	\$5,112,865	\$5,112,865
TOTAL PUBLIC FUNDS	\$5,112,865	\$5,112,865

**128.1** *Increase funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.*

State General Funds	\$2,649	\$2,649
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**128.2** *Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.*

State General Funds	(\$4,546)	(\$4,546)
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**128.3** *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$1,619	\$0
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**128.4** Reduce funds for operations to reflect projected expenditures.

State General Funds (\$269,651) (\$269,651)

**128.5** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$68,299

**128.100 Departmental Administration (DEcD) Appropriation (HB 793)**

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

<b>TOTAL STATE FUNDS</b>	\$4,842,936	\$4,909,616
State General Funds	\$4,842,936	\$4,909,616
<b>TOTAL PUBLIC FUNDS</b>	\$4,842,936	\$4,909,616

**Film, Video, and Music**

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Direct Capital investment (in millions)	\$2,000	\$2,700	\$2,700	\$2,900
Projects initiated	245	320	455	399
Work days created by film and television production	1,202,256	3,301,100	4,365,500	2,035,056
Leads scouted resulting into initiated project	58	50	25	38
Value of tax credits certified	\$606,026,394	\$800,277,268	\$801,058,816	\$859,812,794

**Summary of Activities:** The Georgia Film, Music & Digital Entertainment division is a business development and marketing arm specifically charged with attracting motion picture, television, and music projects and businesses to the State. The team provides location and research assistance to entertainment projects, serves as a liaison between productions and local municipalities and citizens, markets the State's entertainment tax incentive programs, and actively works to develop the industry's infrastructure growth.

	Continuation Budget	
TOTAL STATE FUNDS	\$1,141,429	\$1,141,429
State General Funds	\$1,141,429	\$1,141,429
<b>TOTAL PUBLIC FUNDS</b>	\$1,141,429	\$1,141,429

**129.1** Reduce funds for travel and sponsorships.

State General Funds (\$68,486) (\$68,486)

**129.2** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$17,094

**129.100 Film, Video, and Music Appropriation (HB 793)**

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

<b>TOTAL STATE FUNDS</b>	\$1,072,943	\$1,090,037
State General Funds	\$1,072,943	\$1,090,037
<b>TOTAL PUBLIC FUNDS</b>	\$1,072,943	\$1,090,037

**Arts, Georgia Council for the**

The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

**Program Overview**

**Summary of Activities:** Administers grants awarded to non-profit arts, schools, local governments, and cultural organizations. Georgia Council for the Arts (GCA) promotes community vitality and education through the arts, and maintains and loans the State Art Collection.

**Noteworthy:** In FY2018 the grant funding for the Georgia Council for the Arts was transferred to the Georgia Council for the Arts Special Project.

	Continuation Budget	
TOTAL STATE FUNDS	\$540,861	\$540,861
State General Funds	\$540,861	\$540,861
<b>TOTAL PUBLIC FUNDS</b>	\$540,861	\$540,861

**130.1 Reduce funds for operations to reflect projected expenditures.**

State General Funds (\$15,000) (\$15,000)

**130.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.**

State General Funds \$8,872

**130.100 Arts, Georgia Council for the Appropriation (HB 793)**

*The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.*

<b>TOTAL STATE FUNDS</b>	\$525,861	\$534,733
State General Funds	\$525,861	\$534,733
<b>TOTAL PUBLIC FUNDS</b>	\$525,861	\$534,733

**Georgia Council for the Arts - Special Project**

*The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.*

<b>Program Overview</b>				
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of grant awards	94	85	312	214
<b>Summary of Activities:</b> This funds the Vibrant Communities grant program which provides arts grants in counties where no organization received Georgia Council for the Arts funding in the prior fiscal year. This program also funds the Partnership, Project, and Arts Education grants.				
<b>Location:</b> Statewide, main office in Midtown Atlanta				
<b>Fund Sources:</b> There is a federal matching requirement for National Endowment for the Arts funds where partnership agreement awards must be matched at least 1:1 with non-federal funds.				
<b>Timing:</b> Annual awards at the beginning of the Fiscal Year				
<b>Noteworthy:</b> In FY2018 the state general funds and National Endowment for the Arts funds for all grants were transferred from the main Georgia Council for the Arts program to the Special Project program.				

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$976,356	\$976,356
State General Funds	\$976,356	\$976,356
TOTAL FEDERAL FUNDS	\$659,400	\$659,400
Promotion of the Arts CFDA45.025	\$659,400	\$659,400
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,635,756</b>	<b>\$1,635,756</b>

**131.1 Reduce funds for grants and benefits.**

State General Funds (\$300,000) (\$300,000)

**131.100 Georgia Council for the Arts - Special Project Appropriation (HB 793)**

*The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.*

<b>TOTAL STATE FUNDS</b>	\$676,356	\$676,356
State General Funds	\$676,356	\$676,356
<b>TOTAL FEDERAL FUNDS</b>	\$659,400	\$659,400
Promotion of the Arts CFDA45.025	\$659,400	\$659,400
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,335,756</b>	<b>\$1,335,756</b>

**Global Commerce**

*The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.*

<b>Program Overview</b>				
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Number of jobs created	22,029	30,039	27363	28,960
Direct capital investment (millions)	\$4,170	\$5,332	\$5,566	\$7,489
Number of active projects initiated	586	815	866	749
Number of companies assisted	671	1,028	1,110	973
Active projects resulting in retention, relocation or expansion	58	46	48	44

**Summary of Activities:** Provides information to potential business prospects on such topics as wages, labor availability, and taxes. Accompany industry officials on tours of communities for prospective industrial development and support local communities' business development programs. Work in helping existing companies to expand to advance the creation of new jobs and investment. Provides investment assessment resources to existing Georgia businesses.

**Location:** Main office in Midtown Atlanta and twelve regions throughout Georgia.

**Noteworthy:** In FY2018 the International Relations and Trade activity was removed and established as a stand-alone program within the department. The Innovation and Technology program was combined with the Global Commerce program as it was operationally already a part of the Global Commerce Division.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$10,738,202	\$10,738,202
State General Funds	\$10,738,202	\$10,738,202
TOTAL PUBLIC FUNDS	\$10,738,202	\$10,738,202

**132.1** *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds	\$1,619	\$0
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**132.2** *Reduce funds for contracts.*

State General Funds	(\$215,000)	(\$215,000)
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**132.3** *Reduce funds for marketing.*

State General Funds	(\$430,000)	(\$430,000)
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**132.4** *Reduce funds for operations.*

State General Funds	(\$60,226)	(\$60,226)
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**132.5** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds	\$96,866	
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**132.100 Global Commerce** **Appropriation (HB 793)**

*The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.*

<b>TOTAL STATE FUNDS</b>	\$10,034,595	\$10,129,842
<b>State General Funds</b>	\$10,034,595	\$10,129,842
<b>TOTAL PUBLIC FUNDS</b>	\$10,034,595	\$10,129,842

**International Relations and Trade**

*The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.*

**Program Overview**

<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Key clients (statewide)	761	821	1,396	2,081
Trade Successes	389	253	267	241

**Summary of Activities:** Provides export assistance to businesses seeking global customers; conducts business missions to assist Georgia companies seeking to market themselves globally; maintains department staff in international offices which assists Georgia companies needing in-country expertise to expand business presence internationally; welcomes visiting government and industry groups; educates Georgia communities about the business benefits of knowing international protocol and cultural awareness; serves as point of contact for Georgia based consulates/consular staff and bi-national chambers of commerce.

**Location:** Twelve International trade offices in Brazil, Canada, Chile, China, Colombia, Germany, Japan, Korea, Mexico, Israel, Peru, United Kingdom, and the main office in Midtown Atlanta.

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$2,860,444	\$2,860,444
State General Funds	\$2,860,444	\$2,860,444
TOTAL PUBLIC FUNDS	\$2,860,444	\$2,860,444

**133.1** *Reduce funds for marketing.*

State General Funds	(\$171,627)	(\$171,627)
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**133.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.**

State General Funds

\$24,304

**133.100 International Relations and Trade**

**Appropriation (HB 793)**

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

<b>TOTAL STATE FUNDS</b>	\$2,688,817	\$2,713,121
State General Funds	\$2,688,817	\$2,713,121
<b>TOTAL PUBLIC FUNDS</b>	\$2,688,817	\$2,713,121

**Rural Development**

The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Regions where community meeting were attended. There are a total of 12 regions.	N/A	N/A	N/A	10
Community Visits	N/A	N/A	N/A	99
Companies visited	N/A	N/A	N/A	52

**Summary of Activities:** Works with rural communities throughout the state to access state resources for economic development and to attract new businesses and expand existing businesses in rural Georgia. Provides technical assistance to rural businesses by working with Centers of Innovation (COI) which provide statewide strategic expertise by targeted industry.

**Noteworthy:** This program was created in FY2019 as a recommendation of the House Rural Development Council.

**Continuation Budget**

TOTAL STATE FUNDS	\$596,947	\$596,947
State General Funds	\$596,947	\$596,947
<b>TOTAL PUBLIC FUNDS</b>	\$596,947	\$596,947

**134.1 Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.**

State General Funds

(\$3,288) (\$3,288)

**134.2 Reduce funds for personnel to reflect projected expenditures.**

State General Funds

(\$75,000) (\$75,000)

**134.3 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.**

State General Funds

\$9,584

**134.100 Rural Development**

**Appropriation (HB 793)**

The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

<b>TOTAL STATE FUNDS</b>	\$518,659	\$528,243
State General Funds	\$518,659	\$528,243
<b>TOTAL PUBLIC FUNDS</b>	\$518,659	\$528,243

**Small and Minority Business Development**

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of companies served	1,016	759	586	454
Number of community visits	78	76	65	34
Number of Resource Awareness recipients	876	1,011	1,263	1,215

**Summary of Activities:** Administers resources for entrepreneurs and small businesses with direct services to small companies including export assistance, access to university applied research, and tax credit opportunities. Provides resources and mentoring opportunities for small businesses to understand the regulatory environment and provide supplier matching support.

**Continuation Budget**

TOTAL STATE FUNDS	\$1,000,255	\$1,000,255
State General Funds	\$1,000,255	\$1,000,255
TOTAL PUBLIC FUNDS	\$1,000,255	\$1,000,255

**135.1** Reduce funds for contracts to reflect projected expenditures.

State General Funds	(\$60,000)	(\$60,000)
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**135.2** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$15,001
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**135.100 Small and Minority Business Development** **Appropriation (HB 793)**

*The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.*

TOTAL STATE FUNDS	\$940,255	\$955,256
State General Funds	\$940,255	\$955,256
TOTAL PUBLIC FUNDS	\$940,255	\$955,256

**Tourism**

*The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.*

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Tourism expenditures (in billions per calendar year)	\$27.47	\$28.50	\$29.60	\$31.50
Visitors to the Visitor Information centers	4,931,909	11,396,252	13,674,169	13,428,121
Tourists visiting Georgia (in millions per calendar year)	102	105	109	112
Unique visitors to the Explore Georgia website	4,539,657	5,121,591	5,130,189	4,660,000
Impressions	589,393,220	632,708,559	550,667,538	546,754,642

**Summary of Activities:** Funds visitor information centers throughout the state along major interstates. Markets Georgia tourism to travelers, group tour operators and travel media through trade shows, publications, online and broadcast marketing. Provides regional representatives for the nine state travel regions to help increase tourism in the state and to act as hosts and regional experts to travel writers, tour groups, and local communities.

**Location:** Main office in Midtown Atlanta, Twelve state-managed visitor information centers in Augusta, Columbus, Kingsland, Lavonia, Plains, West Point, Ringgold, Savannah, Sylvania, Tallapoosa, Hartsfield-Jackson International Airport and Valdosta, and nine tourism regions statewide.

**Noteworthy:** The TPD Grant is designed to financially support tourism development activities at the local level that sustain and create jobs within Georgia's hospitality industry. The grants can also help to jumpstart project recommendations made by Tourism Product Development Teams.

**Continuation Budget**

TOTAL STATE FUNDS	\$11,691,545	\$11,691,545
State General Funds	\$11,691,545	\$11,691,545
TOTAL PUBLIC FUNDS	\$11,691,545	\$11,691,545

**136.1** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$48,570	\$0
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**136.2** Reduce funds and transfer two visitor information centers from the Department of Economic Development to the Department of Natural Resources to leverage operational efficiencies and resources.

State General Funds	(\$277,461)	(\$277,461)
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**136.3** Reduce funds for marketing.

State General Funds	(\$299,032)	(\$299,032)
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**136.4** Eliminate funds for one-time funding and fund the Georgia Historical Society's markers program with existing appropriations of \$160,000. (H:Reduce funds for the Georgia Historical Society's maintenance of the state marker program)

State General Funds	(\$100,000)	(\$50,000)
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<b>136.5</b>	<i>Reduce funds for marketing to recognize savings from the closure of the Hartsfield-Jackson Atlanta International Airport visitor information center.</i>		
	State General Funds	(\$125,000)	(\$125,000)
<b>136.6</b>	<i>Eliminate funds for one-time funding for marketing materials and fund the Georgia Civil War Heritage Trails with existing appropriations of \$50,000. (H:Fund the Georgia Civil War Heritage Trails with existing appropriations of \$55,000 and eliminate one-time funds for marketing materials)</i>		
	State General Funds	(\$25,000)	(\$25,000)
<b>136.7</b>	<i>Eliminate funds for one-time funding for visitor information center grants.</i>		
	State General Funds	(\$150,000)	(\$150,000)
<b>136.8</b>	<i>Reduce funds for two vacant positions. (H:Reduce funds to reflect the Governor's intent to eliminate funds for one vacant partner relations manager and one vacant content manager)</i>		
	State General Funds	(\$149,320)	(\$149,320)
<b>136.9</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$80,760

<b>136.100 Tourism</b>	<b>Appropriation (HB 793)</b>
<i>The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.</i>	
<b>TOTAL STATE FUNDS</b>	\$10,614,302      \$10,696,492
<b>State General Funds</b>	\$10,614,302      \$10,696,492
<b>TOTAL PUBLIC FUNDS</b>	\$10,614,302      \$10,696,492

## Section 40: Public Service Commission

### Commission Administration (PSC)

*The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.*

	<b>Program Overview</b>			
<b>Performance Measures:</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Turnover Rate	9.00%	8.75%	6.10%	9.40%
Number of Audit Findings	0	0	0	0
<b>Summary of Activities:</b> Manages and oversees the department as well as support services such as accounting, payroll, budget, human resources, planning, funds management, procurement, public affairs, media and governmental affairs. Ensures access, security, retention and reliability of records and information, maintains and operates public and internal databases and schedules and records meeting.				
<b>Location:</b> Atlanta, Georgia				
<b>Fund Sources:</b> Federal Pipeline Safety funds reimburse state expenses up to 80% related to enforcement of federal regulations. There are no federal matching requirements for Pipeline Safety funds.				

	<b>Continuation Budget</b>	
TOTAL STATE FUNDS	\$1,585,924	\$1,585,924
State General Funds	\$1,585,924	\$1,585,924
TOTAL FEDERAL FUNDS	\$83,500	\$83,500
Pipeline Safety CFDA20.700	\$83,500	\$83,500
TOTAL PUBLIC FUNDS	\$1,669,424	\$1,669,424

<b>268.1</b>	<i>Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.</i>		
	State General Funds	(\$7,436)	(\$7,436)
<b>268.2</b>	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$2,606)	(\$2,606)
<b>268.3</b>	<i>Reduce funds for operations for high mileage travel reimbursements.</i>		
	State General Funds	(\$38,925)	(\$38,925)
<b>268.4</b>	<i>Eliminate funds for the utilities research contract.</i>		
	State General Funds	(\$37,750)	(\$37,750)

**268.5** *Transition to the state enterprise financial accounting system to increase transparency and leverage existing infrastructure for business process improvements. (G:YES)(H:YES)*

State General Funds \$0 \$0

**268.6** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds \$48,224

**268.7** *Increase funds to meet anticipated personnel expenditures.*

State General Funds \$114,604

**268.100 Commission Administration (PSC) Appropriation (HB 793)**

*The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.*

<b>TOTAL STATE FUNDS</b>	\$1,499,207	\$1,662,035
<b>State General Funds</b>	\$1,499,207	\$1,662,035
<b>TOTAL FEDERAL FUNDS</b>	\$83,500	\$83,500
<b>Pipeline Safety CFDA20.700</b>	\$83,500	\$83,500
<b>TOTAL PUBLIC FUNDS</b>	\$1,582,707	\$1,745,535

**Facility Protection**

*The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.*

**Program Overview**

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of Pipeline Safety Inspections	449	388	222	242
Number of people trained on GUFPA Requirements	1,540	827	953	852
Number of GUFPA investigations per Investigator	401	756	1,221	1,068

**Summary of Activities:** This program is composed of two distinct areas: Pipeline Safety and Georgia Utility Facilities Protection Act (GUFPA) enforcement. The pipeline safety function is carried out under an agreement with the Pipeline and Hazardous Materials Safety Administration (PHMSA) of the US Department of Transportation (DOT) where pipeline safety inspectors are responsible for enforcing federal regulations for natural gas pipelines. GUFPA enforcement is conducted by the commission, which assesses penalties to companies and individuals who do not call 811 to have utility lines marked before excavating.

**Fund Sources:** There are no federal matching requirements for Pipeline Safety funds. The Federal Pipeline Safety Law authorizes Federal reimbursement of up to 80 percent of a State's expenditure during the year for personnel, equipment, and activities related to pipeline safety.

**Continuation Budget**

<b>TOTAL STATE FUNDS</b>	\$1,130,126	\$1,130,126
<b>State General Funds</b>	\$1,130,126	\$1,130,126
<b>TOTAL FEDERAL FUNDS</b>	\$1,231,100	\$1,231,100
<b>Pipeline Safety CFDA20.700</b>	\$1,231,100	\$1,231,100
<b>TOTAL PUBLIC FUNDS</b>	\$2,361,226	\$2,361,226

**269.1** *Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.*

State General Funds \$1,554 \$0

**269.2** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.*

State General Funds \$37,387

**269.3** *Increase funds for two inspectors in the Call Before You Dig program.*

State General Funds \$150,000

**269.4** *Increase funds for rent.*

State General Funds \$1,000

**269.100 Facility Protection Appropriation (HB 793)**

*The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.*

<b>TOTAL STATE FUNDS</b>	\$1,131,680	\$1,318,513
<b>State General Funds</b>	\$1,131,680	\$1,318,513
<b>TOTAL FEDERAL FUNDS</b>	\$1,231,100	\$1,231,100
<b>Pipeline Safety CFDA20.700</b>	\$1,231,100	\$1,231,100
<b>TOTAL PUBLIC FUNDS</b>	\$2,362,780	\$2,549,613

**Utilities Regulation**

The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of Telecommunications, natural gas and power complaints resolved	7,343	7,261	9,235	9,224
Average call wait times (in seconds)	36	33	27	42
Percentage of calls abandoned	5.50%	7.50%	4.80%	4.00%
Average number of days to process	180	180	180	180
Number of orders issued	1,155	735	859	711
Number of new dockets	1,042	673	718	549

**Summary of Activities:** Monitors earnings and service quality/safety by approving rates and services of regulated electric, natural gas, and telecommunications providers. Makes enforcement rules and issues orders to utility servicers while conducting rate hearings and instituting judicial proceedings. Answers customer service complaints and provides conflict resolution. Implements, enforces and corrects market inefficiencies to prevent inappropriate market behavior. Also manages and audits several funds including Universal Service Fund and Telecommunications Relay Fund among others.

	Continuation Budget	
TOTAL STATE FUNDS	\$7,332,059	\$7,332,059
State General Funds	\$7,332,059	\$7,332,059
TOTAL FEDERAL FUNDS	\$28,500	\$28,500
Pipeline Safety CFDA20.700	\$28,500	\$28,500
TOTAL PUBLIC FUNDS	\$7,360,559	\$7,360,559

**270.1** Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$4,758	\$0
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**270.2** Reduce funds for operations. (H:Maintain funds for personnel and reduce funds for operations)

State General Funds	(\$542,887)	(\$304,922)
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**270.3** Reduce funds for contracts with professional associations.

State General Funds	(\$61,668)	\$0
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**270.4** Reduce funds for operations to reduce high mileage reimbursements. (H:Maintain funds for mileage reimbursements and reduce funds for operations)

State General Funds	(\$48,667)	(\$9,742)
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**270.5** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds		\$205,390
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**270.6** Increase funds for rent.

State General Funds		\$17,161
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**270.100 Utilities Regulation** **Appropriation (HB 793)**

The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

TOTAL STATE FUNDS	\$6,683,595	\$7,239,946
State General Funds	\$6,683,595	\$7,239,946
TOTAL FEDERAL FUNDS	\$28,500	\$28,500
Pipeline Safety CFDA20.700	\$28,500	\$28,500
TOTAL PUBLIC FUNDS	\$6,712,095	\$7,268,446