

GEORGIA MOUNTAINS REGIONAL COMMISSION

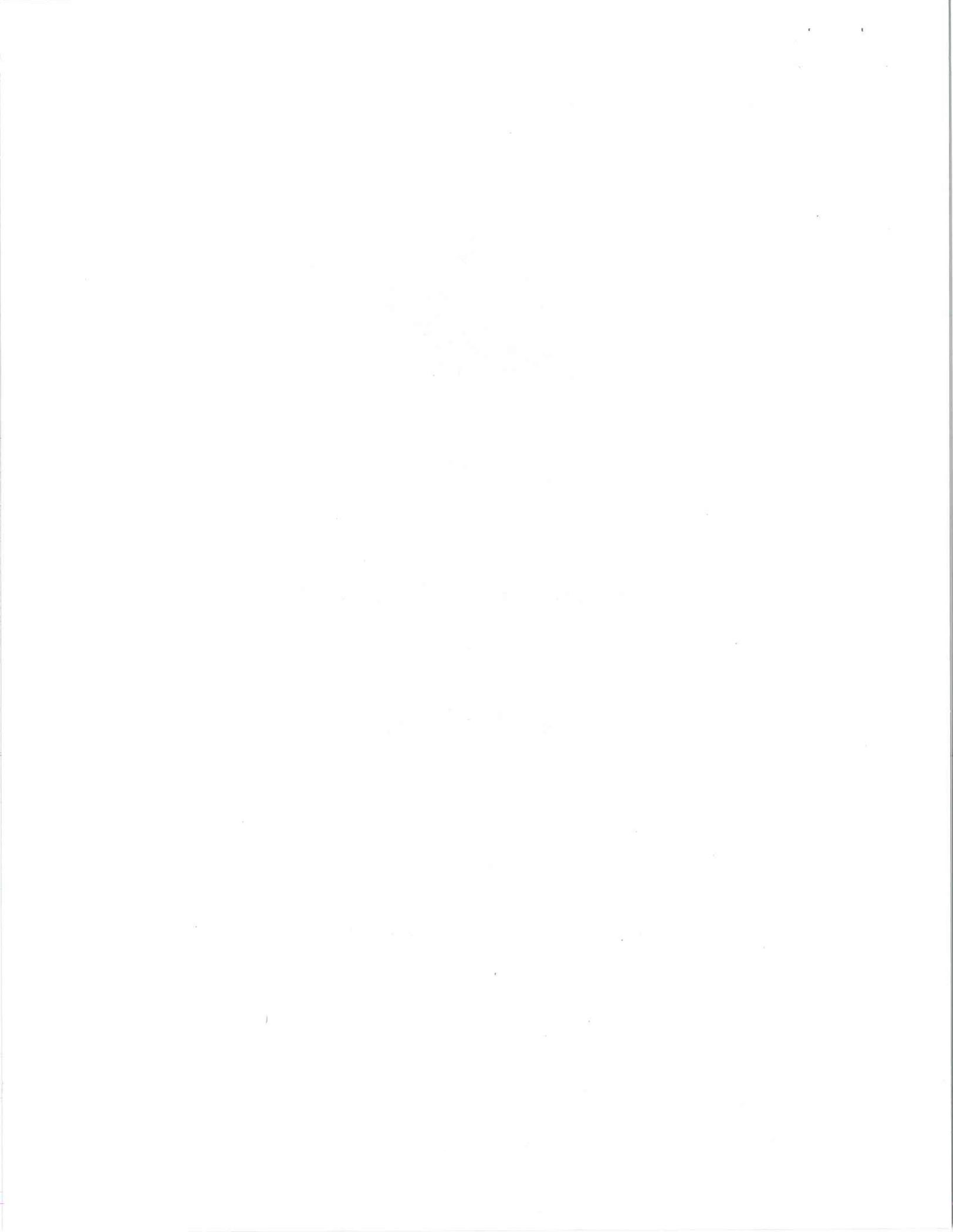


FY 2016

Financial Budget & Work Scope

Adopted and Approved on April 30, 2015

Georgia Mountains Regional Commission
1310 W. Ridge Road
Gainesville, GA 30501
(770) 538-2626 Fax (770) 538-2625





**GEORGIA MOUNTAINS REGIONAL
COMMISSION**

July 1, 2015 - June 30, 2016

REVENUE

Grants - Federal / State	\$ 4,269,361
Program Fees	92,550
Local Contributions - Regional Dues	712,137
Miscellaneous - Interest/other	<u>1,000</u>
TOTAL REVENUE:	\$ <u>5,075,048</u>

EXPENDITURES

General Administration	\$ 416,986
Econ. & Comm. Development Department	512,620
Planning Services Department	371,154
Information Services Department	125,931
Workforce Development Department	3,577,824
Workforce Development (unassigned)	<u>70,532</u>
TOTAL EXPENDITURES:	\$ <u>5,075,048</u>

**GEORGIA MOUNTAINS REGIONAL
COMMISSION**

PROJECTED REVENUE FY 2016

Grants - Federal / State

Appalachian Regional Commission	\$ 162,144
Economic Development Administration	63,000
Georgia Dept. of Community Affairs-Plnng	176,700
Georgia Dept. of Community Affairs-GIS	47,300
Georgia Dept. of Natural Resources	4,000
Georgia Dept. of Transportation - Planning	87,360
Environmental Protection Division	20,500
CDBG / EIP/ Other	60,000
USDOL / GOV Office of WD	<u>3,648,357</u>
	\$ 4,269,361

Program Fees

Economic & Community Development Dept.	\$ 10,000
Planning Services Department	25,000
Information Services Department	35,000
EDA Loan Program	<u>22,550</u>
	\$ 92,550

Local Contributions

Regional Dues	<u>\$ 712,137</u>
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Miscellaneous

Interest, other	<u>\$ 1,000</u>
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Grand Total \$ 5,075,048

Footnote: Projections are based upon best estimates as of budget preparation.
Subject to change due to projects or availability of funds.

GEORGIA MOUNTAINS REGIONAL COMMISSION

DIVISIONAL PROJECTED BUDGET FY 2016 REVENUES

	GENERAL ADMINISTRATION	ECON. & COMM. DEVELOPMENT DEPARTMENT	PLANNING SERVICES DEPARTMENT	INFORMATION SERVICES DEPARTMENT	WORKFORCE DEVELOPMENT DEPARTMENT	TOTAL
REVENUES:						
Federal	\$ -	\$ 277,469	\$ 107,860	\$ 7,675	\$ 3,648,357	\$ 4,041,361
State	-	-	180,000	48,000	-	228,000
Program Fees	22,550	10,000	25,000	35,000	-	92,550
Interest / Other	1,000	-	-	-	-	1,000
Local Contributions - Dues	712,137	-	-	-	-	712,137
TOTAL REVENUE	\$ 735,687	\$ 287,469	\$ 312,860	\$ 90,675	\$ 3,648,357	\$ 5,075,048

DIVISIONAL PROJECTED BUDGET FY 2016 EXPENDITURES

	GENERAL ADMINISTRATION	ECON. & COMM. DEVELOPMENT DEPARTMENT	PLANNING SERVICES DEPARTMENT	INFORMATION SERVICES DEPARTMENT	WORKFORCE DEVELOPMENT DEPARTMENT	TOTAL
EXPENDITURES:						
Personal Services	\$ 136,773	\$ 343,826	\$ 249,723	\$ 75,036	\$ 1,205,072	\$ 2,010,430
Operating Expenditures	195,977	19,883	13,276	18,398	2,307,088	2,554,622
Capital Expenditures	25,000	-	-	-	25,000	25,000
Indirect Cost Allocation: (43.31%)	59,236	148,911	108,155	32,498	65,664	414,465
TOTAL EXPENDITURES	\$ 416,986	\$ 512,620	\$ 371,154	\$ 125,932	\$ 3,577,824	\$ 5,004,518

OTHER FINANCING:

Operating Transfers From Other Funds	\$ -	\$ 225,151	\$ 58,294	\$ 35,256	\$ -	\$ 318,701
Operating Transfers To Other Funds	\$ 318,701	-	-	-	-	-
Total Other Financing	\$ 318,701	\$ -	\$ -	\$ -	\$ -	\$ -
Excess of Revenues & Other Sources Over (Under) Expenditures & Other Uses	\$ (0)	\$ -	\$ -	\$ -	\$ 70,532	\$ 70,532
TOTAL:	\$ 735,688	\$ -	\$ -	\$ -	\$ 3,648,357	\$ 5,075,048

*Footnote: Indirect Cost Pool is based on Percentage (43.31%) of Personal Services Workforce Development employees are not subject to indirect; only the RC employees that charge to the WIA program.

GENERAL ADMINISTRATION

PROJECTED BUDGET FY 2016 REVENUES

	<u>GENERAL ADMINISTRATION</u>	
REVENUES:		
Federal	\$	-
State		-
Program Fees		-
Interest / Other		1,000
Local Contributions - Dues		<u>712,137</u>
 TOTAL REVENUE	\$	<u>713,137</u>

PROJECTED BUDGET FY 2016 EXPENDITURES

	<u>GENERAL ADMINISTRATION</u>	
EXPENDITURES:		
Personal Services:		
Salaries	\$	88,988
Fringe Benefits		<u>33,540</u>
 Total Personal Services	\$	122,528
 Operating Expenditures:		
Travel	\$	8,100
Equipment/Maintenance		-
Supplies		6,500 *Attachment A
Contractual		20,000
Other		<u>159,242 **Attachment A</u>
 Total Operating Expenditures	\$	193,842
 Capital Expenditures:	\$	<u>25,000 ***Attachment A</u>
 Total Direct Expenditures	\$	341,370
 Indirect Cost Allocation: (43.31%)	\$	<u>53,067</u>
 TOTAL EXPENDITURES	\$	<u>394,436</u>
 Excess Revenues Over (Under) Expenditures	\$	318,701
Other Financing:		
Operating Transfers From Other Funds		
Operating Transfers To Other Funds		<u>318,701</u>
 Total Other Financing		
 Excess of Revenues & Other Sources Over (Under) Expenditures & Other Uses	\$	<u>318,701</u>
 Total:	\$	<u><u>713,137</u></u>

**ATTACHMENT A
GENERAL ADMINISTRATION
SUPPLEMENTAL INFORMATION**

***Supplies**

Computers	\$ 4,000	Genl
General Supplies/Board mtgs.	<u>2,500</u>	
	\$ 6,500	

****Other**

Board Meetings	\$ 5,000	GMRC monthly meetings
Facilities Rent	16,308	Office Building
Printing, postage, etc	450	
RC Assoc. Dues/other	6,000	State RC Association/other
Unassigned fund balance	<u>131,484</u>	
	\$ 159,242	

***** Capital Improvements**

As needed	\$ 25,000	Building (htg/air,etc.)
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REVOLVING LOAN FUND

PROJECTED BUDGET FY 2016 REVENUES

	<u>RLF ADMINISTRATION</u>	
REVENUES:		
Federal	\$	-
State		-
Program Fees		22,550
Interest / Other		-
Local Contributions - Dues		-
		<hr/>
TOTAL REVENUE	\$	22,550
		<hr/>

PROJECTED BUDGET FY 2016 EXPENDITURES

	<u>RLF ADMINISTRATION</u>	
EXPENDITURES:		
Personal Services:		
Salaries	\$	10,346
Fringe Benefits		3,899
		<hr/>
Total Personal Services	\$	14,245
Operating Expenditures:		
Travel	\$	500
Equipment/Maintenance		-
Supplies		60
Contractual		1,575
Other		-
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Total Operating Expenditures	\$	2,135
Capital Expenditures:	\$	-
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Total Direct Expenditures	\$	16,380
Indirect Cost Allocation: (43.31%)	\$	6,170
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TOTAL EXPENDITURES	\$	22,550
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Excess Revenues Over (Under) Expenditures	\$	-
Other Financing:		
Operating Transfers From Other Funds	\$	-
Operating Transfers To Other Funds		-
		<hr/>
Total Other Financing		-
	\$	-
Excess of Revenues & Other Sources Over (Under) Expenditures & Other Uses	\$	-
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Total:	\$	22,550
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**Georgia Mountains Regional Commission
Economic & Community Development Department**

FY 2016 Projected Work Scope

Appalachian Regional Commission

ARC funds support the Regional Commission (RC) staff delivery of technical assistance to 51 local government agencies. Although ARC assistance is not received directly by every community, this enables local governments to leverage funds to secure other sources. Technical assistance will be provided in developing regional strategies, objectives, plans, and programs. Grant writing and project development services will be provided to help secure funds for infrastructure, asset based development, education, and training program for local governments. This assistance will help ensure the goals of ARC to: increase jobs and per capita income, develop infrastructure, and build a highway system to reduce isolation. It is anticipated that in FY 2016, Regional Commission staff will provide assistance to six (6) different local governments for projects involving ARC funding.

Economic Development Administration

EDA funds will provide support for the RC staff to conduct economic development planning activities for the 13-county region. These activities will include: assisting communities with the development of infrastructure, particularly water and sewer systems, and Industrial Parks, which are all prerequisites to industrial and commercial development. It is anticipated that in FY 2016, Regional Commission staff will secure EDA funding for one project and provide grant administration services totaling \$15,000 for additional income. In addition, the RC staff will prepare the update to the Comprehensive Economic Development Strategy (CEDS). This process includes conducting quarterly CEDS meetings and monthly Sub-Committee meetings in preparation of this document. RC staff will also participate in EDA trainings as necessary.

Georgia Department of Community Affairs:

Community Development Block Grants

CDBG funds will be used to administer the following two (2) grants: City of Cornelia Phase IV water improvements project and Lumpkin County Water Improvement Project. It is anticipated that one (1) additional CDBG application will be approved during FY 2016 and administration fees will be \$30,000.

Community Development Block Grants – Employment Incentive Program

The RC staff will continue to administer one (1) CDBG-EIP grant for the King's Hawaiian Road Improvement Project. It is anticipated that RC staff will prepare two (2) additional EIP applications for funding in FY 2016. Administration funds are estimated to be approximately \$50,000.

Other Potential Revenues

Fees will be charged according to the approved GMRC Fee Scale (February 24, 2011) to cover expenses for writing grants not currently generating income through administrative fees, including OneGeorgia,

Immediate Threat and Danger, USDA – Rural Development, REBA, DOT, and other federal programs available to local municipalities.

A cost recovery fee will also be charged when non-due paying members are involved in the grant writing request process. Additional costs may be charged through a contractual agreement for projects requiring extended technical assistance or for supplemental costs, such as material costs, that may add to the actual cost of developing a grant application.

**PROPOSED PROJECT LIST
ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT**

FY 2016

Community Development Block Grants (CDBG)

City of Cornelia – Sewer Improvements	\$30,000
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Community Development Block Grant-Employment Incentive Program (CDBG-EIP)

City of Lavonia – Sewer Improvements	\$30,000
White County Company Expansion	\$20,000

Economic Development Administration

Lavonia/Franklin County Sewer Expansion	\$15,000
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Program Fees

Application Development	\$10,000
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ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT

PROJECTED BUDGET FY 2016 REVENUES

	ARC	EDA	CDBG / EIP / OTHER	TOTAL
REVENUES:				
Federal	\$ 154,469	\$ 63,000	\$ 60,000	\$ 277,469
State	-	-	-	-
Program Fees	-	-	10,000	10,000
Interest / Other	-	-	-	-
Local Contributions - Dues	-	-	-	-
TOTAL REVENUE	\$ 154,469	\$ 63,000	\$ 70,000	\$ 287,469

PROJECTED BUDGET FY 2016 EXPENDITURES

	ARC	EDA	CDBG / EIP TE / OTHER	TOTAL
EXPENDITURES:				
Personal Services:				
Salaries	\$ 149,415	\$ 62,804	\$ 37,491	\$ 249,710
Fringe Benefits	56,315	23,671	14,130	94,116
Total Personal Services	\$ 205,730	\$ 86,475	\$ 51,621	\$ 343,826
Operating Expenditures:				
Travel	\$ 10,500	\$ 1,500	\$ 2,300	\$ 14,300
Equipment/Maintenance	-	-	-	-
Supplies	1,870	300	400	2,570
Contractual	38	-	-	38
Other	1,700	273	1,000	2,975
Total Operating Expenditures	\$ 14,108	\$ 2,073	\$ 3,700	\$ 19,883
Capital Expenditures:	\$ -	\$ -	\$ -	\$ -
Total Direct Expenditures	\$ 219,838	\$ 88,548	\$ 55,321	\$ 363,709
Indirect Cost Allocation: (43.31%)	\$ 89,101	\$ 37,452	\$ 22,357	\$ 148,911
TOTAL EXPENDITURES	\$ 308,938	\$ 126,000	\$ 77,679	\$ 512,620
Excess Revenues Over (Under) Expenditures	\$ (154,469)	\$ (63,000)	\$ (7,679)	\$ (225,151)
OTHER FINANCING:				
Operating Transfers From Other Funds	\$ 154,469	\$ 63,000	\$ 7,679	\$ 225,151
Total Other Financing	\$ 154,469	\$ 63,000	\$ 7,679	\$ 225,151
Excess of Revenues & Other Sources Over (Under) Expenditures & Other Uses	\$ -	\$ -	\$ -	\$ -

**Georgia Mountains Regional Commission
FY 2016 Projected Work Scope
Planning Services Department**

DCA, Coordinated Planning -- Under contract with Department of Community Affairs (DCA) the Planning Dept. carries out work pertaining to comprehensive planning, coordinated planning, regional planning and quality growth. Activities in support of DCA programs and include providing to local governments guidance and assistance in the development of, and updates to, local comprehensive plans and the Development of Regional Impact (DRI) notification process.

Regional activities sponsored through the FY 16 DCA contract will include the following:

- Development of Urban Redevelopment Plans for Hartwell, Cleveland and Barnesville
- Development of local comp plans, as requested (Hartwell, White County already underway)
- One workshop/training opportunity for local community development personnel, helping local governments annually assess zoning and permitting results and comp plan implementation
- Continued development of an updated Historic Resource database and GIS files
- Phase 3 of local foods assessment to help each county gauge their dependence on outside resources
- Development of a sewer system distribution map, to assist with infrastructure and environmental planning
- GMRC staff training and workshop attendance, as permitted by DCA

Transportation Planning -- The GMRC maintains an annual contract with the Georgia Department of Transportation (GDOT). Program activities include providing GDOT with data and information for internal planning, information system and program maintenance, environmental and economic analysis and for reporting to the public. In addition to the general contract support and administration, activities projected for FY16 include:

- Safe Routes to School (SRTS) -- Ongoing assistance with existing programs and beginning of regional assessment
- Updates to rural transit plans for all 11 eligible counties (see below);
- Annual Scenic Byway report of the Russell-Brasstown Valley byway corridor;
- Update of Regional Bike/Ped Plan;
- Initiation of support with the Teens in the Driver's Seat program;
- Assist GDOT in formulating implementation schedule for State Bicycle Highway Plan.
- Ongoing promotion and support of the TE and MAP-21 programs;
- Natural and historic resource review and impact analyses of GDOT projects (Section 106)

The GMRC will continue contracting with the Department of Human resources to participate in the Coordinated Transit Program. This is an effort by the various State departments supporting

rural transit services of any kind to foster single-points of administration at the county level and foster more efficient provisions of transit services to all users.

Environmental Planning – The GMRC is closing out one contract with the Chestatee-Chattahoochee RC&D regarding watershed monitoring and protection for the Cold Water Creek watersheds. The Cold Water Creek project has moved from developing the Watershed Improvement Plan (WIP) to soliciting participation by private landowners in pursuing land improvements. The GMRC will be assisting with sample collection and facilitating public forums.

Additionally, a new 1½ year contract with the CCRC&D is still expected for the Towns/Testnatee Creek area in White County. This would match the contract requirements for the Cold Water Creek project, requiring the RC to convene an advisory committee, develop a WIP and then solicit property owners to participate in the land improvement contracts.

The GMRC is also partnering with the Northwest Georgia RC in implementing measures for the Coosa-North Georgia Water Planning Council. This will involve various projects, such as surveys and field studies, designed to help local communities sustain compliance with the River Basin Management Plan approved by the State.

Historic Preservation Planning – As State funding remains low this work will only be done upon request and contract from a local government. Work activity consists of three elements: A) providing a qualified and approved historic preservation planning staff to administer the program; B) the provision of a broad range of historic preservation technical assistance to local governments, organizations, individuals and to Georgia DNR Historic Preservation Division; and, C) maintaining a Regional Advisory Committee on historic preservation.

Rural Transit Assistance – The GMRC will continue to assist the State Department of Human Services with the implementation of Coordinated Transit in the region. GMRC staff will process invoices and help monitor and assess local performance in the delivery of transit services for all 13 counties.

Planning Services and Technical Assistance – This program's primary objective is to provide professional staff assistance in the preparation and implementation of local and regional land use plans and natural resource management plans and/or programs. The planning department may advocate and assist in the accomplishment of effective land use planning by providing expertise and consulting advice into the methods and policies which characterize local planning. Services can include the review and analysis of current land use problems and the development of programs and other remedies (codes, ordinances, education activities, structural and non-structural improvements) to achieve the desired results of local governments. The Planning Dept. will also coordinate at least one training session for planning officials within the region.

PLANNING SERVICES DEPARTMENT

PROJECTED BUDGET FY 2016 REVENUES

	Planning Services	DCA	GDOT Planning	EPD TMDL	TOTAL
REVENUES:					
Federal		\$ -	\$ 87,360	\$ 20,500	\$ 107,860
State	4,000	176,000	-	-	180,000
Program Fees	25,000	-	-	-	25,000
Interest / Other	-	-	-	-	-
Local Contributions - Dues	-	-	-	-	-
TOTAL REVENUE	\$ 29,000	\$ 176,000	\$ 87,360	\$ 20,500	\$ 312,860

PROJECTED BUDGET FY 2016 EXPENDITURES

	Planning Services	DCA	GDOT Planning	EPD TMDL	TOTAL
EXPENDITURES:					
Personal Services:					
Salaries	\$ 20,643	\$ 98,318	\$ 52,405	\$ 10,000	\$ 181,366
Fringe Benefits	7,780	37,056	19,751	3,769	68,357
Total Personal Services	\$ 28,423	\$ 135,374	\$ 72,156	\$ 13,769	\$ 249,723
Operating Expenditures:					
Travel	\$ 8,000	\$ 1,000	\$ 675	\$ 450	\$ 10,125
Equipment/Maintenance	-	-	-	-	-
Supplies	650	350	76	100	1,176
Contractual	-	-	-	-	-
Other	1,000	200	675	100	1,975
Total Operating Expenditures	\$ 9,650	\$ 1,550	\$ 1,426	\$ 650	\$ 13,276
Capital Expenditures:	\$ -	\$ -	\$ -	\$ -	\$ -
Total Direct Expenditures	\$ 38,073	\$ 136,924	\$ 73,582	\$ 14,419	\$ 262,999
Indirect Cost Allocation: (43.31%)	\$ 12,310	\$ 58,631	\$ 31,251	\$ 5,963	\$ 108,155
TOTAL EXPENDITURES	\$ 50,383	\$ 195,555	\$ 104,832	\$ 20,382	\$ 371,154
Excess Revenues Over (Under) Expenditures	\$ (21,383)	\$ (19,555)	\$ (17,472)	\$ 118	\$ (58,294)
OTHER FINANCING:					
Operating Transfers From Other Funds	\$ 21,383	\$ 19,555	\$ 17,472	\$ (118)	\$ 58,294
Total Other Financing	\$ 21,383	\$ 19,555	\$ 17,472	\$ (118)	\$ 58,294
Excess of Revenues & Other Sources Over (Under) Expenditures & Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -

**Georgia Mountains Regional Commission
FY2016 Projected Work Scope
Information Services Department**

GIS Services

To provide high quality and spatially accurate digital map products for member governments upon request. Potential Projects for FY16: Zoning and Annexation Updates for municipalities; City Cemetery Inventories, Updates and Expansion; Infrastructure (Water/Sewer/Storm water) Mapping creation/updates; Parcel Mapping; Environmental/Stream analysis and mapping, digital map data distribution to member governments, consultants and engineers as related to projects to include aerial photography and LIDAR elevation data; maintain data layers for the GMRC GIS Web Portal; Regional Aerial Photography Flight – Project Administration.

Basic GIS and GPS training upon request by member governments.

Georgia Department of Community Affairs

Coordinated Work Program

Prepare and send to DCA all local and regional comprehensive plan maps and metadata including existing land use, future development and update of community facilities according to DCA Contract guidelines. Map data compiled and submitted by sources other than GMRC staff will be evaluated for completeness processed and submitted meeting the same guidelines set forth above. These map data will be joined together to create GMRC regional maps of land use, projected development patterns, green infrastructure, regionally important resources and community facilities.

US Census Bureau BAS (Boundary Annexation Survey) assistance as requested by member governments and US Census 2010 data dissemination for regional and local use.

General

GMRC and Workforce Development IT support and website maintenance.

INFORMATION SERVICES DEPARTMENT

PROJECTED BUDGET FY 2016 REVENUES

	GIS Services	DCA	ARC	TOTAL
REVENUES:				
Federal	\$ -	\$ -	\$ 7,675	7,675
State	-	48,000		48,000
Program Fees	35,000	-		35,000
Interest / Other	-	-		-
Local Contributions - Dues	-	-	-	-
TOTAL REVENUE	\$ 35,000	\$ 48,000	\$ 7,675	\$ 90,675

PROJECTED BUDGET FY 2016 EXPENDITURES

	GIS Services	DCA	ARC	TOTAL
EXPENDITURES:				
Personal Services:				
Salaries	\$ 26,073	\$ 20,741	\$ 7,682	\$ 54,496
Fringe Benefits	9,827	7,817	2,895	20,540
Total Personal Services	\$ 35,900	\$ 28,558	\$ 10,577	\$ 75,036
Operating Expenditures:				
Travel	\$ 3,200	\$ 500	\$ 100	\$ 3,800
Equipment/Maintenance	1,500	11,300		12,800
Supplies	600	428		1,028
Contractual	-	-		-
Other	500	178	92	770
Total Operating Expenditures	\$ 5,800	\$ 12,406	\$ 192	\$ 18,398
Capital Expenditures:	\$ -	\$ -	\$ -	\$ -
Total Direct Expenditures	\$ 41,700	\$ 40,964	\$ 10,769	\$ 93,434
Indirect Cost Allocation: (43.31%)	\$ 15,548	\$ 12,369	\$ 4,581	\$ 32,498
TOTAL EXPENDITURES	\$ 57,248	\$ 53,333	\$ 15,350	\$ 125,931
Excess Revenues Over (Under) Expend	\$ (22,248)	\$ (5,333)	\$ (7,675)	\$ (35,256)
OTHER FINANCING:				
Operating Transfers From Other Funds	\$ 22,248	\$ 5,333	\$ 7,675	\$ 35,256
Total Other Financing	\$ 22,248	\$ 5,333	\$ 7,675	\$ 35,256
Excess of Revenues & Other Sources Over (Under) Expenditures & Other Uses	\$ -	\$ -		\$ -

GEORGIA MOUNTAINS REGIONAL COMMISSION

PROJECTED INDIRECT FY 2016

Personal Services:			
Salaries	\$	210,575	
Fringe Benefits		79,366	
Supplies & Materials		10,535	*Attachment B
Repairs & Maintenance		29,755	*Attachment B
Utilities		13,000	
Printing & Publications		3,000	
Postage & Freight		2,500	
Travel		8,054	
Per Diem & Fees		21,500	*Attachment B
Use/Depreciation			
Equipment		10,284	
Other Expense:			
Telephone		9,075	
Dues/Subscriptions		3,000	
Advertising		400	
Misc Insurance		4,500	
Rentals		<u>8,923</u>	*Attachment B
 TOTAL:	 \$	 <u>414,467</u>	
 DIRECT SALARIES:	 \$	 695,017	
FRINGE BENEFITS:		<u>261,952</u>	
	\$	956,969	
 INDIRECT RATE:	 \$	 <u>414,467</u>	 = 43.31%
	\$	<u>956,969</u>	

GEORGIA MOUNTAINS REGIONAL COMMISSION
Total Annual Local Contribution
FY 2016

	<u>Estimated 2013 Population</u>	<u>Local Contributions based on \$ 1.10 per capita</u>
BANKS	18,415	\$ 20,256.50
DAWSON	22,686	24,954.60
FORSYTH	195,405	214,945.50
FRANKLIN	15,517	17,068.70
Canon*	752	827.20
Carnesville	576	633.60
Franklin Springs	1,085	1,193.50
Lavonia	2,148	2,362.80
Royston*	1,915	2,106.50
HABERSHAM	30,777	33,854.70
Alto*	658	723.80
Baldwin*	2,546	2,800.60
Clarkesville	1,750	1,925.00
Cornelia	4,190	4,609.00
Demorest	2,000	2,200.00
Mount Airy	1,281	1,409.10
Tallulah Falls*	98	107.80
HALL	138,124	151,936.40
Clermont	906	996.60
Flowery Branch	6,145	6,759.50
Gainesville	35,533	39,086.30
Gillsville*	217	238.70
Lula*	2,687	2,955.70
Oakwood	4,133	4,546.30
HART	20,939	23,032.90
Hartwell	4,507	4,957.70
LUMPKIN	24,869	27,355.90
Dahlonega	6,049	6,653.90
RABUN	13,261	14,587.10
Clayton	2,234	2,457.40
Dillard	339	372.90
Tiger	401	441.10
STEPHENS	16,750	18,425.00
Toccoa	8,370	9,207.00
TOWNS	10,771	11,848.10
UNION	21,000	23,100.00
Blairsville	566	622.60
WHITE	23,578	25,935.80
Cleveland	3,693	4,062.30
Helen	526	578.60
	<u>647,397</u>	<u>\$ 712,136.70</u>

*Cities located in more than one county

GEORGIA MOUNTAINS REGIONAL COMMISSION FY 2015-2016 WORKFORCE DEVELOPMENT BUDGET SCOPE

OVERVIEW OF WIA-FUNDED SERVICES

Georgia Mountains Workforce Development (GMWD) staff provides orientation services to all interested customers in the 13 COUNTY Georgia Mountains Region (Area 2). In-depth orientation conducted by a GMWD staff member is provided by appointment. Orientations include an explanation of the program, eligibility and suitability criteria, general policies and procedures, and assessment testing requirements.

Each customer interested in pursuing training through the GMWIB will be referred to a GMWD staff member for the eligibility certification and assessment.

Individuals seeking assistance through Georgia Mountains Workforce Development should be a resident in one of the thirteen counties that comprise the area or have lost their job under no fault of their own with a company whose business is/was within the Georgia Mountains service area. Individuals residing outside of the thirteen county area should review the Priority of Service policy.

ADULT SERVICES AND DISLOCATED WORKER SERVICES

Every Adult (18 years and older) customer that is interested in pursuing training through a WIA-funded program must be determined WIA eligible by GMWD staff. All customers must provide documentation to support the "right to work" in the United States and males are compliant with the Selective Service (if applicable).

A Priority of Service will be instituted by the Director if the level of current, unobligated WIA Adult funds drops to 25% of the grant award amount. Interested customers must then provide the aforementioned documentation, reside in the thirteen county Georgia Mountains area as well as possess a barrier to employment. The barriers to employment are listed below:

1. Lacks a high school diploma or GED
2. Offender (felony)
3. Basic skills deficient (reading or math below 9th grade level)
4. Food stamp recipient (currently or in the last 6 months prior to application)
5. TANF recipient (currently or in the last 6 months prior to application)
6. Underemployed:
An individual, who is currently employed, and whose employment has one or more of the following characteristics:
 - a. Is temporary, seasonal, or interim in nature;
 - b. Is in an occupation/industry that is subject to or has a history of repeat layoffs;
 - c. Is with a company that offers no health insurance benefits;

- d. Is with a company that offers little or no career advancement opportunities;
 - e. Is working part-time but desires full-time, or;
 - f. Is working in employment not commensurate with the individual's demonstrated level of education
 - g. Lacks self-sufficiency (see attached policy)
7. Limited English proficiency (as determined through written & oral communications)
 8. Single parent
 9. Older Worker (55+)

GROWTH AND DEMAND LIST

Georgia Mountains Workforce Development has compiled a list that represents the Area 2 "Growth and Demand" occupations, it does not breakdown the "training" requirements of each occupation. This information can be found in the Directory of Occupational Titles. Many of the occupations DO NOT REQUIRE significant training or may require only on-the-job training. Some occupations may require pre-hire letters. Due to the economy, some of these occupations require detailed proof of the demand in the area in which the customer lives or plans to commute. Please consult the Georgia Mountains Workforce Development (GMWD) office regarding your training needs. Additional occupations will be added as determined by of the Georgia Mountains Workforce Investment Board.

All training must allow the customer to become self-sufficient. The occupations that have been determined to be growth and demand occupations for the Area 2 as of March 1, 2014 can be viewed at www.gmrc.ga.gov

YOUTH IN SCHOOL AND OUT OF SCHOOL

Program elements for eligible youth will consist of:

1. Tutoring, study skills training, and instruction, leading to completion of secondary school, including dropout prevention strategies;
2. Alternative secondary school services, as appropriate;
3. Summer employment opportunities that are directly linked to academic and occupational learning;
4. As appropriate, paid and unpaid work experiences and job shadowing;
5. Occupational skills training as appropriate;
6. Leadership development opportunities which may include community service and peer centered activities encouraging responsibility and other positive social behaviors during non-school hours, as appropriate;
7. Supportive services;
8. Adult mentoring for the period of participation and a subsequent period, for a total of not less than 12 months;
9. Follow up services for not less than 12 months after the completion of participation as appropriate; and
10. Comprehensive guidance and counseling, which may include drug and alcohol abuse counseling and referral as appropriate.

Each eligible youth will be provided information on the various applicable or appropriate services that are available through the Department of Labor Career Centers and their partners. Youth will receive

referral to appropriate training and educational programs that have the capacity to serve the youth in a sequential or concurrent basis.

GMWIB is using a number of different strategies to assist out-of-school youth:

1. For youth who do not have a high school diploma or GED, GMWIB encourages attainment of a GED by either offering supportive services such as daycare, transportation and support for regular attendance in a GED class or by enrolling the youth in a year-round work experience whose continuation is contingent upon regular attendance in the GED course.
2. For youth with a high school diploma or GED, GMWIB encourages attainment of diploma, degree or certificate that directly leads to employment in a high growth and demand occupation. Supportive services, assistance with tuition, books may be offered. Additionally, youth may be offered a year-round work experience in the field they are studying to increase demand for the youth in the job market as a result of documented work experience.
3. For other youth, GMWIB coordinates with Job Corps to assist in education and employment programming.

The GMWIB requires coordination amongst the various partner agencies to ensure non-duplication of services and funding sources. The Service Matrix included in the plan details the services and funds that are available. The one-stop center staff will ensure that each customer receiving WIA funds has utilized all resources available.

Workforce Innovation Opportunity Act

Workforce Innovation Opportunity Act (WIOA) will come into play during the next budget cycle. The WIOA will take the place of the current 1998 WIA program. These regulations are in the process of being written for the new law and should be distributed Spring 2015.

WORKFORCE DEVELOPMENT DEPARTMENT

PROJECTED BUDGET FY 2016 REVENUES

REVENUES:	ADULT ADMIN	ADULT PROGRAM	DW ADMIN	DW PROGRAM	YOUTH ADMIN	YOUTH-IN PROGRAM	YOUTH - OUT PROGRAM	Rapid Response	TOTAL
Federal State	\$ 116,411	\$ 911,678	\$ 130,018	\$ 1,170,159	\$ 72,897	\$ 787,175	\$ 337,361	\$ 122,658	\$ 3,648,357
Program Fees	-	-	-	-	-	-	-	-	-
Interest / Other	-	-	-	-	-	-	-	-	-
Local Contributions - Dues	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	\$ 116,411	\$ 911,678	\$ 130,018	\$ 1,170,159	\$ 72,897	\$ 787,175	\$ 337,361	\$ 122,658	\$ 3,648,357

PROJECTED BUDGET FY 2016 EXPENDITURES

EXPENDITURES:	ADULT ADMIN	ADULT PROGRAM	DW ADMIN	DW PROGRAM	YOUTH ADMIN	YOUTH-IN PROGRAM	YOUTH - OUT PROGRAM	Rapid Response	TOTAL
Personal Services:									
Salaries	\$ 42,617	\$ 272,403	\$ 42,617	\$ 240,753	\$ 85,234	\$ 170,077	\$ 59,325	\$ -	\$ 913,026
Fringe Benefits	14,383	105,066	14,383	92,858	28,766	65,599	22,882	-	352,154
Total Personal Services	\$ 57,000	\$ 377,469	\$ 57,000	\$ 333,611	\$ 114,000	\$ 235,676	\$ 82,207	\$ -	\$ 1,265,180
Operating Expenditures:									
ITA's (Individual Training Accounts)		1,038,108		300,000		141,656	78,346	122,658	1,680,768
Travel									
OJT		\$ 45,000		\$ 45,000					\$ 90,000
Equipment/Maintenance									
Operating Expenses	3,700	58,185	3,700	54,485	4,800	67,710	67,635	12,610	272,825
Supplies									
Contractual						201,495	62,000		263,495
Total Operating Expenditures	\$ 3,700	\$ 1,141,293	\$ 3,700	\$ 399,485	\$ 4,800	\$ 410,861	\$ 207,981	\$ 135,268	\$ 2,307,088

