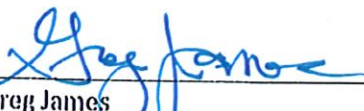


**Georgia Mountains  
Regional Commission  
FY 24  
Budget**



Approved by GMRC Council on  
April 27, 2023

The Georgia Mountains Regional Commission's FY24 Budget was approved by the GMRC Council on April 27, 2023.

  
\_\_\_\_\_  
Greg James  
Chief Local Elected Official (CLEO)

  
\_\_\_\_\_  
Ken Schubring  
Georgia Mountains Regional Commission  
GMRC Council Vice-Chairman

Attest:

  
\_\_\_\_\_  
Courtney Umbehant  
Georgia Mountains Regional Commission  
GMRC Council Secretary



## FY24 BUDGET AGENCYWIDE SUMMARY

	General Fund	Economic Development	Planning	GIS	Worksource	RLF	Internal Service Funds	Total
<b>Revenues</b>								
Federal Revenue	-	295,700	376,528	-	3,220,487	-	-	3,892,715
State Revenue	-	-	171,789	33,000	-	-	-	204,789
Dues Revenue	620,620	-	-	-	-	-	-	620,620
Project Revenue	-	110,000	10,000	205,648	-	-	-	325,648
Interest Income	3,000	-	-	-	-	66,000	-	69,000
Miscellaneous Revenue	-	-	-	-	-	-	-	-
Contributions from Private Sources	3,000	-	-	-	-	-	-	3,000
Budgeted Fund Balance	35,000	-	-	-	-	-	-	35,000
<b>Total Revenues</b>	<b>661,620</b>	<b>405,700</b>	<b>558,317</b>	<b>238,648</b>	<b>3,220,487</b>	<b>66,000</b>	<b>-</b>	<b>5,150,771</b>
<b>Other Financing Sources:</b>								
Transfer From General Fund	-	143,396	97,741	91,015	217,254	-	-	549,406
Transfer From Special Revenue Fund	1,905	-	-	-	-	-	-	1,905
<b>Total Revenues &amp; Other Financing Sources</b>	<b>663,525</b>	<b>549,096</b>	<b>656,058</b>	<b>329,663</b>	<b>3,437,741</b>	<b>66,000</b>	<b>-</b>	<b>5,702,082</b>
<b>Expenditures</b>								
<b>Personal Services:</b>								
Direct Salaries	-	213,861	154,208	58,165	634,048	7,186	283,360	1,350,827
Leave Salaries	-	39,803	32,076	7,799	130,128	1,321	50,984	262,111
Fringe Benefits	-	108,647	79,787	28,253	327,304	3,644	143,203	690,837
<b>Total Personal Services</b>	<b>-</b>	<b>362,311</b>	<b>266,071</b>	<b>94,217</b>	<b>1,091,480</b>	<b>12,150</b>	<b>477,546</b>	<b>2,303,775</b>
<b>Operating Expenditures:</b>								
Purchased / Contractual Services	-	1,122	268,553	189,579	1,757,528	6,000	126,900	2,349,682
Equipment/Maintenance/Rentals	103,000	-	-	-	198,551	-	16,200	317,751
Travel	-	14,742	5,000	-	12,630	-	9,500	41,872
Training	-	3,470	600	-	4,095	-	6,000	14,165
Supplies and Materials	5,500	8,000	1,010	418	9,476	-	30,500	54,904
Other	5,619	2,478	853	-	600	-	16,252	25,802
<b>Total Operating Expenditures</b>	<b>114,119</b>	<b>29,812</b>	<b>276,016</b>	<b>189,997</b>	<b>1,982,880</b>	<b>6,000</b>	<b>205,352</b>	<b>2,804,176</b>
Capital Expenditures:	-	-	-	-	-	-	-	-
<b>Total Direct Expenditures</b>	<b>114,119</b>	<b>392,123</b>	<b>542,087</b>	<b>284,213</b>	<b>3,074,360</b>	<b>18,150</b>	<b>682,898</b>	<b>5,107,951</b>
Indirect Cost Allocation:	-	120,118	87,152	32,186	358,056	4,033	(601,546)	-
Indirect RR Cost Allocation:	-	29,625	21,494	7,938	-	995	(60,052)	-
Indirect Fleet Allocation:	-	5,325	5,325	5,325	5,325	-	(21,300)	-
<b>Total Expenditures</b>	<b>114,119</b>	<b>547,191</b>	<b>656,058</b>	<b>329,663</b>	<b>3,437,741</b>	<b>23,179</b>	<b>0</b>	<b>5,107,951</b>
<b>Other Financing Uses:</b>								
Transfer to General Fund	-	1,905	-	-	-	-	-	1,905
Transfer to Special Revenue Fund	549,406	-	-	-	-	-	-	549,406
Contingency	-	-	-	-	-	42,820	-	42,820
<b>Total Expenditures and Other Financing Uses</b>	<b>663,525</b>	<b>549,096</b>	<b>656,058</b>	<b>329,663</b>	<b>3,437,741</b>	<b>65,999</b>	<b>0</b>	<b>5,702,082</b>
Excess of Revenues & Other Sources Over (Under) Expenditures & Other Uses	-	0	(0)	(0)	(0)	1	(0)	1

## FY24 BUDGET GENERAL FUND

<u>Revenues</u>	GF	Safety Grant	Total
Federal Revenue			-
State Revenue			-
Dues Revenue	620,620		620,620
Project Revenue			-
Interest Income	3,000		3,000
Miscellaneous Revenue	-		-
Contributions from Private Sources		3,000	3,000
Budgeted Fund Balance	35,000		35,000
<b>Total Revenues</b>	<b>658,620</b>	<b>3,000</b>	<b>661,620</b>
 <u>Other Financing Sources:</u>			
Transfer From General Fund			-
Transfer From Special Revenue Fund	1,905		1,905
<b>Total Revenues &amp; Other Financing Sources</b>	<b>660,525</b>	<b>3,000</b>	<b>663,525</b>
 <u>Expenditures</u>			
Personal Services:			
Direct Salaries			-
Leave Salaries			-
Fringe Benefits			-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operating Expenditures:			
Purchased / Contractual Services			-
Equipment/Maintenance/Rentals	103,000		103,000
Travel			-
Training			-
Supplies and Materials	2,500	3,000	5,500
Other	5,619		5,619
<b>Total Operating Expenditures</b>	<b>111,119</b>	<b>3,000</b>	<b>114,119</b>
Capital Expenditures:			-
<b>Total Direct Expenditures</b>	<b>111,119</b>	<b>3,000</b>	<b>114,119</b>
Indirect Cost Allocation:	-		-
Indirect RR Cost Allocation:			-
Indirect Fleet Allocation:			-
<b>Total Expenditures</b>	<b>111,119</b>	<b>3,000</b>	<b>114,119</b>
 <u>Other Financing Uses:</u>			
Transfer to General Fund			-
Transfer to Special Revenue Fund	549,406		549,406
<b>Total Expenditures and Other Financing Uses</b>	<b>660,525</b>	<b>3,000</b>	<b>663,525</b>
Excess of Revenues & Other Sources Over (Under) Expenditures & Other Uses	-	-	-

## FY24 BUDGET INTERNAL SERVICE FUND

	Agency Indirect 102	RC Indirect 103	Fleet Cost Pool 105	Total Expenditures	Total Recoveries	Total Internal Service Fund
<b><u>Revenues</u></b>						
Federal Revenue				-	-	-
State Revenue				-	-	-
Dues Revenue				-	-	-
Project Revenue				-	-	-
Interest Income				-	-	-
Miscellaneous Revenue				-	-	-
Contributions from Private Sources				-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-
<b><u>Other Financing Sources:</u></b>						
Transfer From General Fund				-	-	-
Transfer From Special Revenue Fund				-	-	-
<b>Total Revenues &amp; Other Financing Sources</b>	-	-	-	-	-	-
<b><u>Expenditures</u></b>						
Personal Services:						
Direct Salaries	283,360			283,360	-	283,360
Leave Salaries	50,984			50,984	-	50,984
Fringe Benefits	143,203			143,203	-	143,203
<b>Total Personal Services</b>	477,546	-	-	477,546	-	477,546
Operating Expenditures:						
Purchased / Contractual Services	96,000	26,600	4,300	126,900	-	126,900
Equipment/Maintenance/Rentals	2,500	8,700	5,000	16,200	-	16,200
Travel	9,500	-		9,500	-	9,500
Training	6,000			6,000	-	6,000
Supplies and Materials	10,000	15,500	5,000	30,500	-	30,500
Other	-	9,252	7,000	16,252	-	16,252
<b>Total Operating Expenditures</b>	124,000	60,052	21,300	205,352	-	205,352
Capital Expenditures:						
<b>Total Direct Expenditures</b>	601,546	60,052	21,300	682,898	-	682,898
Indirect Cost Allocation:		-	-	-	(601,546)	(601,546)
Indirect RR Cost Allocation:				-	(60,052)	(60,052)
Indirect Fleet Allocation:	-			-	(21,300)	(21,300)
<b>Total Expenditures</b>	601,546	60,052	21,300	682,898	(682,898)	0
<b><u>Other Financing Uses:</u></b>						
Transfer to General Fund				-	-	-
Transfer to Special Revenue Fund				-	-	-
<b>Total Expenditures and Other Financing Uses</b>	601,546	60,052	21,300	682,898	(682,898)	0
Excess of Revenues & Other Sources Over (Under) Expenditures & Other Uses	(601,546)	(60,052)	(21,300)	(682,898)	682,898	(0)

## FY24 BUDGET ECONOMIC AND COMMUNITY DEVELOPMENT

	EDA	ARC	Fee Based Projects	Inhouse	Total
<b><u>Revenues</u></b>					
Federal Revenue	70,000	225,700			295,700
State Revenue					-
Dues Revenue					-
Project Revenue			110,000		110,000
Interest Income					-
Miscellaneous Revenue					-
Contributions from Private Sources					-
<b>Total Revenues</b>	<b>70,000</b>	<b>225,700</b>	<b>110,000</b>	<b>-</b>	<b>405,700</b>
<b><u>Other Financing Sources:</u></b>					
Transfer From General Fund	46,667	96,729		-	143,396
Transfer From Special Revenue Fund					-
<b>Total Revenues &amp; Other Financing Sources</b>	<b>116,667</b>	<b>322,429</b>	<b>110,000</b>	<b>-</b>	<b>549,096</b>
<b><u>Expenditures</u></b>					
Personal Services:					
Direct Salaries	46,498	122,925	44,438	-	213,861
Leave Salaries	8,843	22,753	8,206	-	39,803
Fringe Benefits	23,703	62,396	22,548	-	108,647
<b>Total Personal Services</b>	<b>79,045</b>	<b>208,074</b>	<b>75,192</b>	<b>-</b>	<b>362,311</b>
Operating Expenditures:					
Purchased / Contractual Services	472	650			1,122
Equipment/Maintenance/Rentals					-
Travel	1,000	13,266	476		14,742
Training	450	3,020			3,470
Supplies and Materials	1,000	7,000			8,000
Other	105	2,373			2,478
<b>Total Operating Expenditures</b>	<b>3,027</b>	<b>26,309</b>	<b>476</b>	<b>-</b>	<b>29,812</b>
Capital Expenditures:					
<b>Total Direct Expenditures</b>	<b>82,072</b>	<b>234,383</b>	<b>75,668</b>	<b>-</b>	<b>392,123</b>
Indirect Cost Allocation:					
Indirect RR Cost Allocation:	26,147	69,023	24,949	-	120,118
Indirect Fleet Allocation:	6,449	17,023	6,153	-	29,625
Indirect Fleet Allocation:	2,000	2,000	1,325		5,325
<b>Total Expenditures</b>	<b>116,667</b>	<b>322,429</b>	<b>108,095</b>	<b>-</b>	<b>547,191</b>
<b><u>Other Financing Uses:</u></b>					
Transfer to General Fund			1,905		1,905
Transfer to Special Revenue Fund					-
<b>Total Expenditures and Other Financing Uses</b>	<b>116,667</b>	<b>322,429</b>	<b>110,000</b>	<b>-</b>	<b>549,096</b>
Excess of Revenues & Other Sources Over (Under) Expenditures & Other Uses	(0)	(0)	0	-	0

## FY24 BUDGET INFORMATION SERVICES

	REVAMP	Fee Based Projects	In-House	Total
<b><u>Revenues</u></b>				
Federal Revenue				-
State Revenue	33,000			33,000
Dues Revenue				-
Project Revenue		205,648		205,648
Interest Income				-
Miscellaneous Revenue				-
Contributions from Private Sources				-
<b>Total Revenues</b>	<b>33,000</b>	<b>205,648</b>	<b>-</b>	<b>238,648</b>
<b><u>Other Financing Sources:</u></b>				
Transfer From General Fund			91,015	91,015
Transfer From Special Revenue Fund			-	-
<b>Total Revenues &amp; Other Financing Sources</b>	<b>33,000</b>	<b>205,648</b>	<b>91,015</b>	<b>329,663</b>
<b><u>Expenditures</u></b>				
Personal Services:				
Direct Salaries	14,216	5,519	38,430	58,165
Leave Salaries	1,845	646	5,309	7,799
Fringe Benefits	6,879	2,640	18,734	28,253
<b>Total Personal Services</b>	<b>22,940</b>	<b>8,805</b>	<b>62,472</b>	<b>94,217</b>
Operating Expenditures:				
Purchased / Contractual Services		188,898	681	189,579
Equipment/Maintenance/Rentals				-
Travel		-		-
Training				-
Supplies and Materials	266	152		418
Other				-
<b>Total Operating Expenditures</b>	<b>266</b>	<b>189,050</b>	<b>681</b>	<b>189,997</b>
Capital Expenditures:				
<b>Total Direct Expenditures</b>	<b>23,206</b>	<b>197,855</b>	<b>63,153</b>	<b>284,213</b>
Indirect Cost Allocation:				
Indirect RR Cost Allocation:	7,857	3,039	21,290	32,186
Indirect Fleet Allocation:	1,938	750	5,251	7,938
Indirect Fleet Allocation:		4,004	1,321	5,325
<b>Total Expenditures</b>	<b>33,000</b>	<b>205,648</b>	<b>91,015</b>	<b>329,663</b>
<b><u>Other Financing Uses:</u></b>				
Transfer to General Fund				-
Transfer to Special Revenue Fund				-
<b>Total Expenditures and Other Financing Uses</b>	<b>33,000</b>	<b>205,648</b>	<b>91,015</b>	<b>329,663</b>
Excess of Revenues & Other Sources Over (Under) Expenditures & Other Uses	(0)	(0)	(0)	(0)

## FY24 BUDGET PLANNING

	DCA	DOT Planning	DOT Transit	EPA - Brownfield	EPA - Warwoman	DCA Historic Preservation	Fee Based Projects	In-House	Total
<b>Revenues</b>									
Federal Revenue		40,400	68,794	176,496	86,747	4,091			376,528
State Revenue	163,190		8,599						171,789
Dues Revenue									-
Project Revenue							10,000		10,000
Interest Income									-
Miscellaneous Revenue									-
Contributions from Private Sources									-
<b>Total Revenues</b>	163,190	40,400	77,393	176,496	86,747	4,091	10,000	-	558,317
<b>Other Financing Sources:</b>									
Transfer From General Fund		10,100	8,600	3,803				75,238	97,741
Transfer From Special Revenue Fund								-	-
<b>Total Revenues &amp; Other Financing Sources</b>	163,190	50,500	85,993	180,299	86,747	4,091	10,000	75,238	656,058
<b>Expenditures</b>									
Personal Services:									
Direct Salaries	58,035	20,539	34,426	3,643	2,163	1,666	4,030	29,707	154,208
Leave Salaries	10,849	4,467	7,599	762	486	370	905	6,638	32,076
Fringe Benefits	29,504	10,710	18,000	1,886	1,134	872	2,114	15,567	79,787
<b>Total Personal Services</b>	98,388	35,716	60,024	6,291	3,782	2,909	7,048	51,912	266,071
Operating Expenditures:									
Purchased / Contractual Services	14,700			171,441	82,412				268,553
Equipment/Maintenance/Rentals									-
Travel	5,000								5,000
Training	600								600
Supplies and Materials	302	24	28		553	3	100		1,010
Other			78					775	853
<b>Total Operating Expenditures</b>	20,602	24	106	171,441	82,965	3	100	775	276,016
Capital Expenditures:									
<b>Total Direct Expenditures</b>	118,990	35,740	60,130	177,732	86,747	2,912	7,148	52,687	542,087
Indirect Cost Allocation:									
Indirect RR Cost Allocation:	32,604	11,639	19,526	2,059	(0)	946	2,288	18,090	87,152
Indirect Fleet Allocation:	8,041	2,871	4,816	508	(0)	233	564	4,462	21,494
	3,554	250	1,521		-	-			5,325
<b>Total Expenditures</b>	163,190	50,500	85,993	180,299	86,747	4,091	10,000	75,239	656,058
<b>Other Financing Uses:</b>									
Transfer to General Fund							-		-
Transfer to Special Revenue Fund									-
<b>Total Expenditures and Other Financing Uses</b>	163,190	50,500	85,993	180,299	86,747	4,091	10,000	75,239	656,058
Excess of Revenues & Other Sources Over (Under) Expenditures & Other Uses	0	0	0	0	(0)	(0)	(0)	(1)	(0)



## FY24 BUDGET WORKSOURCE

	Adult	Adult Admin	Youth	Youth Admin	DW	DW Admin	Rapid Response	Sector Strategy	Sector Strategy Admin	Total
<b>Revenues</b>										
Federal Revenue	1,666,547	140,999	910,994	67,629	112,809	9,534	75,000	213,277	23,698	3,220,487
State Revenue										-
Dues Revenue										-
Project Revenue										-
Interest Income										-
Miscellaneous Revenue										-
Contributions from Private Sources										-
<b>Total Revenues</b>	<b>1,666,547</b>	<b>140,999</b>	<b>910,994</b>	<b>67,629</b>	<b>112,809</b>	<b>9,534</b>	<b>75,000</b>	<b>213,277</b>	<b>23,698</b>	<b>3,220,487</b>
<b>Other Financing Sources:</b>										
Transfer From General Fund		121,286		75,947		19,944			77	217,254
Transfer From Special Revenue Fund										-
<b>Total Revenues &amp; Other Financing Sources</b>	<b>1,666,547</b>	<b>262,285</b>	<b>910,994</b>	<b>143,576</b>	<b>112,809</b>	<b>29,478</b>	<b>75,000</b>	<b>213,277</b>	<b>23,775</b>	<b>3,437,741</b>
<b>Expenditures</b>										
Personal Services:										
Direct Salaries	374,904	21,940	165,495	21,940	35,299	4,138	-	-	10,332	634,048
Leave Salaries	78,046	4,653	32,222	4,653	7,456	880	-	-	2,218	130,128
Fringe Benefits	194,003	11,390	84,684	11,390	18,313	2,150	-	-	5,375	327,304
<b>Total Personal Services</b>	<b>646,952</b>	<b>37,982</b>	<b>282,402</b>	<b>37,982</b>	<b>61,068</b>	<b>7,168</b>	<b>-</b>	<b>-</b>	<b>17,925</b>	<b>1,091,480</b>
Operating Expenditures:										
Purchased / Contractual Services	905,200		526,120		37,931		75,000	213,277		1,757,528
Equipment/Maintenance/Rentals	94,664		92,220		11,667					198,551
Travel	7,660		3,950		1,020					12,630
Training	2,450		1,125		520					4,095
Supplies and Materials	6,363		2,877		236					9,476
Other	383		170		47		-			600
<b>Total Operating Expenditures</b>	<b>1,016,720</b>	<b>-</b>	<b>626,462</b>	<b>-</b>	<b>51,421</b>	<b>-</b>	<b>75,000</b>	<b>213,277</b>	<b>-</b>	<b>1,982,880</b>
Capital Expenditures:										
<b>Total Direct Expenditures</b>	<b>1,663,672</b>	<b>37,982</b>	<b>908,864</b>	<b>37,982</b>	<b>112,489</b>	<b>7,168</b>	<b>75,000</b>	<b>213,277</b>	<b>17,925</b>	<b>3,074,360</b>
Indirect Cost Allocation:										
Indirect RR Cost Allocation:	-	224,303	-	105,593	-	22,310	-		5,850	358,056
Indirect Fleet Allocation:	2,876		2,130		320					5,325
<b>Total Expenditures</b>	<b>1,666,547</b>	<b>262,286</b>	<b>910,994</b>	<b>143,576</b>	<b>112,809</b>	<b>29,478</b>	<b>75,000</b>	<b>213,277</b>	<b>23,775</b>	<b>3,437,741</b>
<b>Other Financing Uses:</b>										
Transfer to General Fund										-
Transfer to Special Revenue Fund										-
<b>Total Expenditures and Other Financing Uses</b>	<b>1,666,547</b>	<b>262,286</b>	<b>910,994</b>	<b>143,576</b>	<b>112,809</b>	<b>29,478</b>	<b>75,000</b>	<b>213,277</b>	<b>23,775</b>	<b>3,437,741</b>
Excess of Revenues & Other Sources Over (Under) Expenditures & Other Uses	(0)	(1)	0	0	(0)	0	-	-	0	(0)

## FY24 BUDGET REVOLVING LOAN FUND

	Traditional RLF	CARES RLF	Total
<b><u>Revenues</u></b>			
Federal Revenue			-
State Revenue			-
Dues Revenue			-
Project Revenue			-
Interest Income	18,000	48,000	66,000
Miscellaneous Revenue			-
Contributions from Private Sources			-
<b>Total Revenues</b>	18,000	48,000	66,000
<b><u>Other Financing Sources:</u></b>			
Transfer From General Fund			-
Transfer From Special Revenue Fund			-
<b>Total Revenues &amp; Other Financing Sources</b>	18,000	48,000	66,000
<b><u>Expenditures</u></b>			
Personal Services:			
Direct Salaries	3,593	3,593	7,186
Leave Salaries	661	661	1,321
Fringe Benefits	1,822	1,822	3,644
<b>Total Personal Services</b>	6,075	6,075	12,150
Operating Expenditures:			
Purchased / Contractual Services	3,000	3,000	6,000
Equipment/Maintenance/Rentals			-
Travel			-
Training			-
Supplies and Materials			-
Other			-
<b>Total Operating Expenditures</b>	3,000	3,000	6,000
Capital Expenditures:			
			-
<b>Total Direct Expenditures</b>	9,075	9,075	18,150
Indirect Cost Allocation:			
Indirect RR Cost Allocation:	2,017	2,017	4,033
Indirect Fleet Allocation:	497	497	995
			-
<b>Total Expenditures</b>	11,589	11,589	23,179
<b><u>Other Financing Uses:</u></b>			
Transfer to General Fund	-		-
Transfer to Special Revenue Fund			-
<b>Total Expenditures and Other Financing Uses</b>	11,589	11,589	23,179
Excess of Revenues & Other Sources Over (Under) Expenditures & Other Uses	6,411	36,411	42,821

## Projected Work Scope FY 2024

### Planning Services

The goal of the Georgia Mountains Regional Commission's planning program is to facilitate sustainable growth through the development and update of comprehensive plans and the regional plan and to facilitate implementation of the plans by developing projects and administering local and regional projects. The GMRC continues to serve as a vital link in the three-tiered planning process (state, regional, and local) as defined in the Georgia Planning Act of 1989.

#### A. Community and Regional Planning

Under contract with the Georgia Department of Community Affairs (DCA), the Planning Department carries out work pertaining to comprehensive planning, coordinated planning, regional planning, and quality growth. Community and regional planning objectives include assisting in updating and implementing county-wide and regional comprehensive plans and developing related land use ordinances and policies to ensure compatibility with local plans and objectives.

Activities that may be undertaken in this area as requested by local governments include:

- Development of local comprehensive plans as requested in conformance with the planning elements established in the state's minimum planning standards and procedures. Provide guidance on updating Capital Improvement Elements (CIE) and related reporting requirements.
- Implementing local plan review procedures.
- Assisting with updating short-term work programs (community work program) and Report of Accomplishments for prior comp plan work program.
- Assisting local governments with the update of local Service Delivery Strategy (SDS).
- Advising local governments on maintaining Qualified Local Government (QLG) status through in-person meetings, correspondence, and other communications.
- Reviewing proposed Developments of Regional Impact (DRI) as submitted by local governments.
- Assisting local governments in developing zoning ordinances, regulations, and other environmental land use regulatory ordinances with an emphasis on controlling

growth through the proper utilization of land area (i.e. residential, commercial, industrial, etc.).

- Assisting local governments in identifying projects to improve blighted areas or neighborhoods, through programs such as Georgia Initiative for Community Housing (GICH), and/or the creation of Urban Redevelopment Plans and the establishment of Enterprise Zones and Opportunity Zones.
- Assisting local governments to successfully apply for and implement DCA's PlanFirst and the Georgia Environmental Finance Authority's (GEFA) WaterFirst programs.
- Offering training to Planning Commissions, local government staff, and elected officials.
- Provide ongoing support of state water planning process and implementation.
- Conduct educational seminars, trainings, lunch-n-learns, and meetings on issues and topics of local interest related to planning and community development.
- Undertake special and strategic plans, studies, and reports as requested from local governments.
- Participate in educational training and other required meetings provided by DCA and other partner agencies.
- Local plans slated for work in FY24 include concluding those for Banks, Dawson, and Habersham Counties (along with most of their municipalities), while initiating the work on the joint plans for Franklin and Rabun Counties.

## **B. Transportation Planning**

The objective of the GMRC's transportation program is to improve the region's transportation system by coordinating with federal, state, and regional transportation agencies. 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 systems 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 FY 24 may include:

- Safe Routes to School (SRTS) - ongoing assistance with existing programs and beginning of a regional assessment.
- Implementation of a GMRC Regional Transit Development Plan.
- Rural Transit Plans for Habersham and Lumpkin Counties.
- Assist GDOT in formulating implementation schedule for the State Bicycle Highway Plan and U.S. Bike Route System.

- Natural and historic resource review and impact of analyses of GDOT projects (Section 106).
- Assistance with local train grant application and walk audits for local schools.
- Participate in GDOT Statewide Pedestrian Safety and Transit committees.

### **C. Environmental Planning**

The GMRC’s environmental planning objective is to guide communities in maintaining a high quality of life while protecting and preserving our natural resources. The GMRC has ongoing contracts with the Environmental Protection Division (EPD) concerning watershed planning and management.

- Continuation and administration of an EPD contract for a project with the Chattooga Conservancy regarding the Warwoman Creek watersheds in Rabun County. Another potential project on the Little Tennessee River is pending EPD approval.
- Partnering with Northwest Georgia Regional Commission in implementing measures for the Coosa-North Georgia Water Planning Council and providing indirect assistance to the Savannah-Upper Ogeechee Water Council. These efforts will involve various projects, such as surveys and field studies, designed to help local communities sustain compliance with the *River Basin Management Plans* approved by the state.
- Propose facilitating work/planning sessions for the Savannah-Upper Ogeechee region stakeholders.
- Working with the Atlanta Regional Commission and the EPD in updating TMDL plans for the Lake Lanier watershed.
- Update of a TMDL status report for impaired waters throughout the region.

### **D. Historic Preservation Planning**

Work activity consists of three elements:

- Providing a qualified and approved historic preservation planning staff to administer the program.
- Provision of a broad range of historic preservation technical assistance to local governments, organizations, individuals, and to the Georgia Department of Natural Resources – Historic Preservation Division.
- Maintaining a Regional Advisory Committee on historic preservation.

## **E. Special Projects**

The GMRC Planning Department is actively seeking additional contract work to support the department's budget and to provide additional services to our member governments. The following projects may be explored by GMRC or requested by local governments as possible contract work items for FY24:

- Updating and amending land use ordinances for the Cities of Lavonia, Demorest, and Hartwell.
- Developing annual "State of the Region" reports for demographic information and community development.
- Assisting local governments in updating their Pre-Disaster Mitigation plans by FEMA and GEMA and will include public health needs such as pandemic preparation and/or response; Initiating the Hazard Mitigation plan for Stephens County.
- Updating local government's charters and/or ordinances.
- Implementation of the Regional Brownfield Assessment grant, by administering contract work for consultants performing on-site reviews and facilitating local committees in updating local inventories of brownfield conditions.
- Upon request, update of Department Assessments for local governments; and assisting Union County and Blairsville with their development of communications policies.

## **Information Services /Geographic Information Systems (GIS)**

The goal of the Information Services/GIS Department is to provide member governments with access to geographic information system resources that build spatial data infrastructure for communities for the purpose of enhanced decision making, transparency, and more efficient operations. Regional and local planning, along with utility management, tax assessment, economic development, and other daily business of member governments are positively impacted by the adoption of GIS technology.

Activities that may be undertaken in this area as requested by local governments include:

- Provide the Georgia Department of Community Affairs updated land use, community facilities, and other regional data as required.
- Develop and update custom maps, data, dashboard, and story maps for local governments.
- Provide community data in the form of maps, graphics, and spreadsheets to support the Planning and Economic Development Departments.
- Provide high quality and spatially accurate digital map products for local governments, such as zoning, annexation, tax parcel, voting districts, etc.
- Provide full inventory and mapping of infrastructure (water, sewer, stormwater, gas).

- Provide full inventory and mapping for government owned cemeteries.
- Provide leadership and administrative management for multi-county, and multi-region aerial photography and LiDAR acquisition.
- Maintain regional data layers to include parcels, roads, boundaries, environmental, and service delivery areas.
- Prepare and submit to DCA all local and regional comprehensive plan maps and metadata including environmentally sensitive areas, areas requiring special attention, character areas, and future development patterns/corridors according to contract guidelines.
- Prepare and/or provide assistance to local governments with U.S. Census Bureau Boundary Annexation Survey maps.
- Assist GMRC counties with REVAMP data capture including sidewalks, crosswalks, pedestrian crossing signals, curb and gutter, sidewalk ramps, and median barriers to GDOT through a contract with the Georgia Association of Regional Commissions.
- Provide GMRC and WorkSource Georgia Mountains with IT support and website maintenance.

## **Economic and Community Development**

### **A. Economic and Community Development**

Economic development activities are designed to promote regional economic development, to assist local communities in increasing their economic development capacity, identify funding to assist with the location and expansion of new and existing industry, and to facilitate activities which encourage business development and job creation in order to enhance the standard of living for area residents.

Community Development objectives include identifying projects to improve community programs and facilities in the areas of water and sewer, street paving and drainage, public buildings, neighborhood revitalization, as well as police and fire department facilities; developing related grant and loan applications, and administering funded projects.

Activities that may be undertaken in this area as requested by local governments include:

- Assisting local governments in identifying funding sources and packaging grant/loan applications for community and economic development projects and initiatives, such as Appalachian Regional Commission (ARC), Economic Development Administration (EDA), Community Development Block Grant (CDBG), Community Development Block Grant – Employment Incentive Program (CDBG-EIP), OneGeorgia Authority, U.S. Department of Agriculture (USDA), Federal Emergency Management Agency (FEMA) – Assistance to Firefighters Grant, Georgia Department of Natural Resources – Recreational Trails and Land and Water Conservation Fund programs.

- Direct and implement programs from the Appalachian Regional Commission (ARC) and serve as the Local Development District for the region. Participate in ARC workshops, trainings, conferences, etc. as funding allows.
- Direct and implement programs from the Economic Development Administration (EDA) and serve as the Economic Development District for the region. Participate in EDA workshops, trainings, conferences, etc. as funding allows.
- Assisting local governments with the application process in obtaining federal and state grant programs for implementation of projects.
- Providing administrative services for the implementation of funded projects.
- Working with local and state economic developers in facilitating projects that promote local and regional economic development.
- Assist with facilitating retreats for local governments and development authorities.
- Annually updating the Comprehensive Economic Development Strategy (CEDS).
- Work with local development authorities, industrial building authorities, and chambers to identify areas of need.
- Coordinating with statewide industrial developers (GA Department of Economic Development; GA Department of Community Affairs, Georgia Power, Georgia EMC, etc.) and local chambers of commerce and industrial development authorities to facilitate the location and expansion of new and existing industry in the region.

## **B. City Charter Updates**

As a relatively new service to the department, the Economic Development staff can assist with review, update, or a rewrite of a city charter.

## **C. Revolving Loan Fund**

The objective of the Revolving Loan Fund (RLF) is to encourage industrial and commercial business growth and diversification through capital formation and to create new job opportunities to increase per capita income, reduce unemployment, and to increase the tax base derived from economic activities. The RLF is also used to finance business facilities that cannot otherwise receive credit from a private lending institution.

## **Workforce Development**

The vision of the Workforce Development program is to empower Georgia Mountains employers, individuals, job seekers, and communities to prosper and grow the region's economy through a workforce development system that is inherently customer-centered and effective.



## **A. Georgia Mountains Local Workforce Development System**

The Workforce Innovation and Opportunity Act of 2014 (WIOA) was signed into law on July 22, 2014, by President Barack Obama. WIOA superseded the Workforce Investment Act of 1998 (WIA). The new law was enacted to improve and streamline coordination of employment and training services in the public and private sectors.

The GMRC is the fiscal and administrative agent for the WIOA in the Georgia Mountains Region. The GMRC collaborates with other agencies using an integrated and coordinated service delivery system to ensure the employment and/or training-related needs are met for the individuals in the GMRC service area. Services are provided through contracts with outside agencies that provide job training for adults, dislocated workers, and at-risk youth.

The WIOA system was created to coordinate public sector services with private industry; therefore, the GMRC staff, and WorkSource Georgia Mountains (WSGM) department, works closely with a Workforce Development Board and a Council of Local Elected Officials Board.

For FY24, the GMRC – WorkSource Georgia Mountains will collaborate and/or subcontract with a number of agencies and educational institutions to provide employment and training services in the area. These agencies may include local technical colleges, high schools, community-based organizations, and private sector service providers. WorkSource Georgia Mountains will also work with private businesses to identify adults and youth who require training and/or updating their skill sets.

Activities may include:

- Provide assistance to the local elected officials for the operation of WIOA.
- Provide assistance to the local elected officials in the appointment and certification of the Workforce Development Board.
- Provide staff support to local elected officials and the Workforce Development Board in the oversight and operation of the WIOA.
- Provide staff support to the Workforce Development Board in the oversight of the region's one-stop delivery system, including certification/re-certification of one-stop centers as well as the delivery of services through one-stop centers.
- Provide staff support to the Youth Committee.
- Provide area support for state-level WIOA administration at the Technical College System of Georgia.
- Participate in local, regional, state, and national associations on workforce development related issues.
- Provide assistance to the state and community in response to plant/business closures by providing affected employees access to training opportunities.

- Provide technical assistance to training providers in the development and implementation of short-term occupational skills training programs.
- Provide technical assistance to training providers and partners in the development and implementation of training services to persons identified as special populations (offenders, TANF/SNAP recipients, persons 55 and older, and veterans).
- Provide staff support to employers in the region through access to Business Services such as On-the-Job Training, Incumbent Worker Training, Apprenticeships, and Internships.
- Provide staff support to industry sector strategy development for identified sectors, including manufacturing, healthcare, and logistics.
- Seek other workforce development grant funding to provide additional training opportunities and for additional persons served.
- As opportunities are available, develop and implement training programs as a response to the COVID-19 pandemic.

## **B. WIOA Program Services**

1. Occupational Skills Training: Occupational skills training for in-demand occupations in the Georgia Mountains Region is available to WIOA eligible adults, dislocated workers, and youth. Training is offered predominantly by the region's technical colleges but may include private entities offering specialized training. Many of the academic programs are tailored to meet the needs of the region's employers.
2. Special Youth Programs: The competency-based youth basic and work readiness skills training is available to youth aged 16-24 who have not obtained a high school diploma or its equivalent. Instruction is aimed at preparing youth for work. Program services include GED preparation for high school dropouts, completing applications, resumes, financial literacy, job interviewing techniques, soft skills, etc. Additional program activities include work experience at private and public sector worksites. **Note:** *WIOA requires a minimum of 75% of program funds to be utilized for out-of-school youth.*
3. Business Services: Services are available for employers needing assistance meeting their workforce needs. Funds may be used for On-the-Job Training (OJT), Incumbent Work Training (IWT), Registered Apprenticeship (RA), Internships, and customized training.

## **C. Sector Strategy Grant**

Sector Strategy Initiative: WorkSource Sector Partnerships are designed to support the development of regional sector partnerships that will work to understand and act on the needs of key regional industries. These sector partnerships engage businesses and inform educational and workforce development efforts at the regional level. In addition, these regional sector partnerships will further build an infrastructure of communication and collaboration between the public and private sectors throughout the State.

## **Administration and Finance**

The goal of this program is to provide professional assistance in the areas of technical assistance to local governments to improve their ability to effectively manage local resources and deliver services.

- Provide fiscal management, contract administration, and staff support for activities related to the GMRC council and its standing committees.
- Prepare and distribute meeting notices, schedule and attend meetings, record minutes, and perform other assistance as appropriate.
- Administer personnel policies, financial policies, and oversee staff while providing human resource support and guidance to GMRC staff in matters related to payroll, benefits, personnel files and work related issues.
- Conduct compensation studies for member governments as requested.
- Perform reviews and assist with rewrites of job descriptions for member governments when contracted.
- Coordinate execution of all agency agreements and contract with the GMRC and GMRC Chairman.
- Communicate regularly and when needed with the GMRC Executive Committee with information related to policy, agency operations, and council membership.
- Serve as the GMRC's liaison to Association of County Commissioners of Georgia (ACCG), Georgia Municipal Association (GMA), and related associations and organizations.
- Serving as a liaison between local governments and key personnel at various, regional, state, and federal agencies to assist in solving problems and developing new programs and projects.
- Participate in Georgia Association of Regional Commissions (GARC) by attending meetings, conferences, and serving on committees.
- The Executive Director will also serve on state and national boards as requested or elected by the membership of these organizations.
- Facilitate strategic planning retreats for local governments and related governmental groups when requested.
- Prepare and publish GMRC communications related to information pertinent to GMRC's stakeholders.