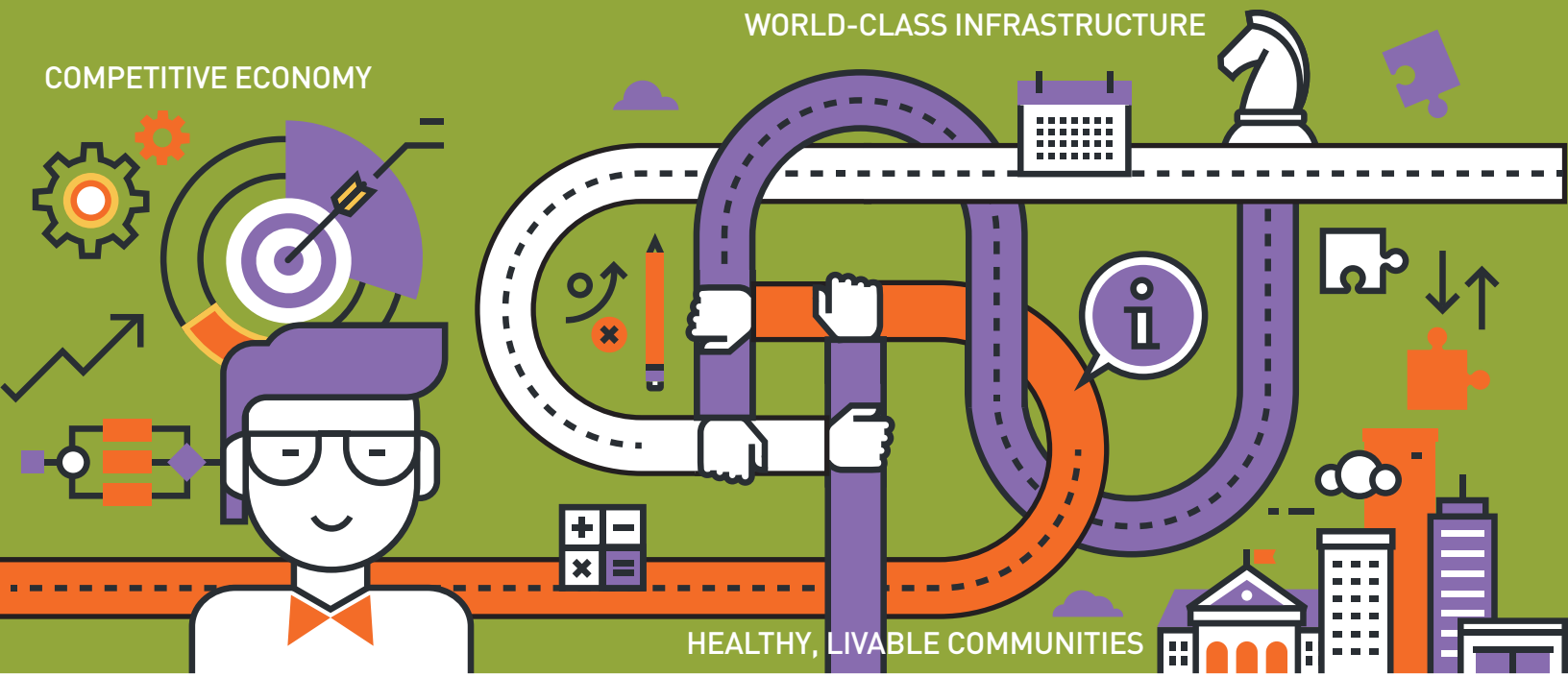


DRAFT

2018 STRATEGY



ANNUAL WORK PROGRAM & BUDGET

EXECUTIVE SUMMARY

OCTOBER 25, 2017



Atlanta Regional Commission

Vision, Mission, Values and Guiding Principles

Since 1947, the Atlanta Regional Commission (ARC) and its predecessor agencies have developed a framework of plans and programs that have fostered the Atlanta region's positive development and ensured a high quality of life. From creating the first parallel runway plan in the U.S., which led to the most traveled airport in the world, to protecting the region's major water source, the Chattahoochee River, regional initiatives have shaped our present and will continue to mold our future.

ARC's Strategic Plan serves as a framework to guide both current and future board members and staff in focusing resources and efforts most efficiently on the region's most critical needs. The Strategic Plan defines ARC's purpose, vision, mission, values, core policies, objectives and strategies.

The Work Program and Budget align with ARC's Strategic Plan. The Atlanta Region's Plan, adopted in 2016, and the Aspirations Agenda adopted in 2014, establish the context for the 2018 Work Program and Budget and detail how ARC will address the Strategic Plan's objectives.

Mission Statement

The Atlanta Regional Commission (ARC) advances the national and international standing of the region by leveraging the uniqueness of its evolving communities, anticipating and responding to current realities, and driving a data-driven planning process that provides a high quality of life, balancing social, economic and environmental needs of all our communities.

Vision Statement

The Atlanta Regional Commission (ARC) employs shared foresight, expert staff, the ability to convene diverse communities, and its reputation as a regional and national leader in order to support local governments, enhancing the lives of all our citizens by providing world-class infrastructure, building a competitive economy and shaping a regional ecosystem comprised of healthy and livable communities.

Value Statements

- » **Regional Leadership** – We exhibit, build and foster regional leadership to address and act on critical challenges and opportunities.
- » **Creative Regional Solutions** – We anticipate challenges and develop creative, *holistic* solutions based on professional knowledge and *shared foresight*, community engagement and collaboration with our partners.
- » **Public Service** – We are accountable to our stakeholders, try to exceed their expectations and exhibit the highest standard of ethical conduct.
- » **Collaborative Teamwork** – We work in an *interdisciplinary, outcome-focused manner* with each other, with partners and with residents of the region in a concerted effort to build the highest quality of life for the metropolitan region and *ensure the success of our colleagues and partners*.
- » **Continuous Learning** – We constantly seek new information, knowledge and skills to better serve the Atlanta region.

Guiding Principles

The culture, beliefs and characteristics of the Atlanta Regional Commission:

- » **Interdisciplinary** – *ARC seeks to bring knowledge, insights, skills and techniques from several disciplines to bear on regional challenges.*
- » **Holistic** – *ARC aspires to look at systems as a whole, seeing how the various parts relate to one another, rather than how the components work in isolation.*
- » **Actionable** – *Our plans will be practical and workable, resulting in positive change in the region.*
- » **Outcome-based** – *We look at the overall impact of our work, not simply providing a deliverable.*
- » **Ensuring Our Colleagues Success** – *Whether among the board, staff or regional partners, ARC recognizes that we are part of a team working for a stronger Atlanta region and that our success stems from positive relationships with others.*

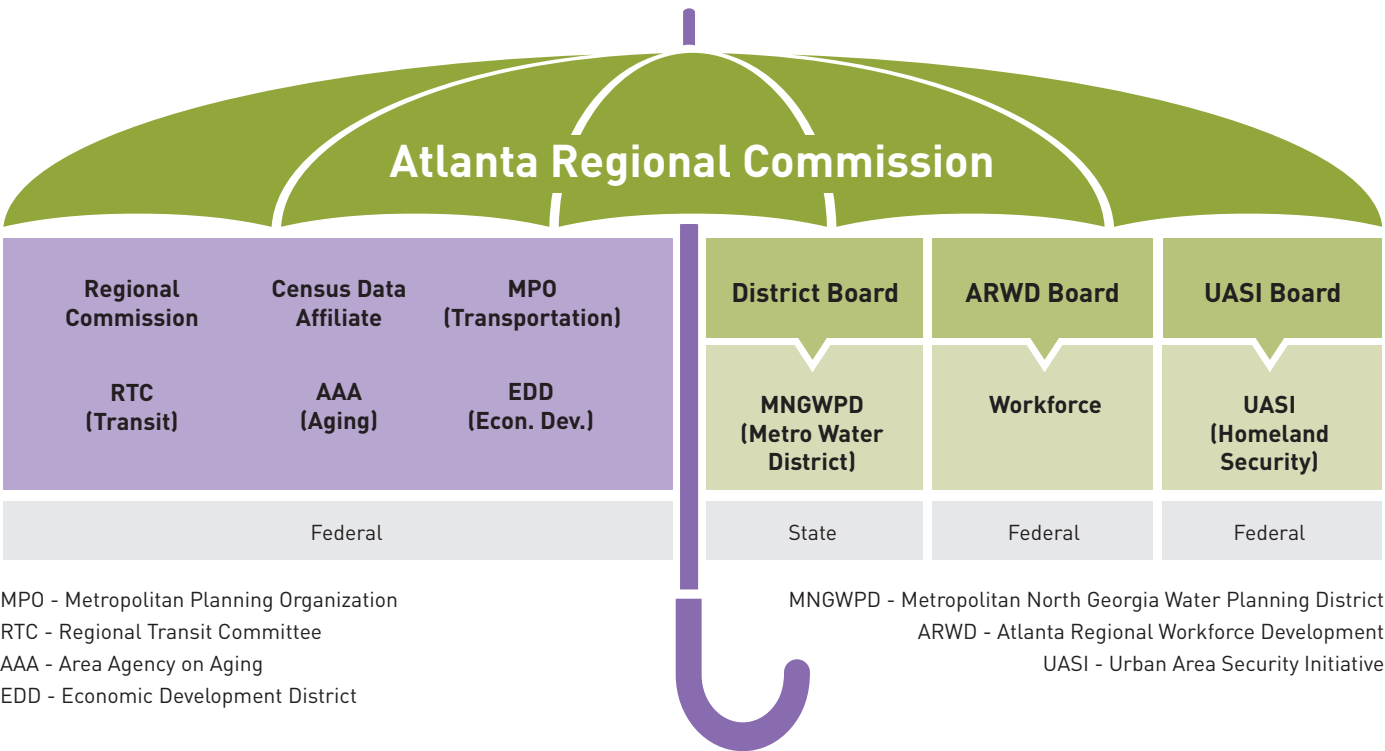
A Regional Resource for Local Governments

As the official regional planning agency for the 10-county Atlanta region, the Atlanta Regional Commission serves as a catalyst for cooperative progress by focusing leadership, attention and planning resources on key issues that no local government can solve alone. During ARC's 70-year history, the region has experienced remarkable growth, especially during the last 20 years. As a result, ARC has faced both opportunities and challenges as it prepares for the continued advancement of a dynamic region.

The population of the Atlanta region reached 4,401,800 as of April 2016. The next quarter century will bring continued growth as the number of residents in the Atlanta region grows to more than 8 million by the year 2040. ARC's role in helping to develop and strengthen the services, systems, infrastructure improvements and programs needed to maintain and enhance our quality of life, will be more critical than ever. The days ahead offer opportunities to lead the region and attain greater levels of progress, quality of life and prosperity. The time is right for ARC to provide even stronger leadership in order to affect positive change for today and tomorrow.

The Atlanta Regional Commission has multiple authorities and mandates that are a resource to local governments and the community. The following diagram illustrates ARC's authorities and mandates. In these roles, ARC is able to serve as a forum for collaboration, innovation, information and action.

Authorities and Mandates



Summary of Programs and Services Provided to Local Governments and Residents

Aging & Health Services

As the **Area Agency on Aging** for the Atlanta region, ARC plans and provides comprehensive services to address the needs of the region's older and disabled populations.

ARC provides federal funding for community-based organizations and local governments to provide direct services to older adults, persons with disabilities and their families. These agencies work together to form a broad, coordinated network that covers the entire 10-county Atlanta region, providing daily support services to help residents remain in their communities and avoid costly institutionalized care.

ARC's **Aging and Disability Resource Connection** staff annually responds to more than 120,000 requests for information and referral services from residents throughout the region.

ARC also allocates more than \$10 million in federal funds for direct services provided by contracted agencies in each of the 10 member counties and the City of Atlanta. Services include:

- » Senior center operations
- » Congregate and home-delivered meals
- » In-home support services
- » Transportation
- » Case management



Community Building, Leadership & Training

ARC offers a variety of **leadership opportunities** to support the development of the Atlanta region through the following programs:

- » The **Regional Leadership Institute**, which graduates a class of 45-50 participants each year
- » **LINK**, which takes more than 100 metro Atlanta leaders to another region each year, to learn how other metro areas address their challenges and opportunities
- » The **Model Atlanta Regional Commission** youth leadership program, which includes more than 50 high school students from across the region
- » **Arts Leaders of Metro Atlanta** program, which includes about 50 artists, arts managers, and citizens each year
- » The **Community Planning Academy's** annual **Training for Planning Officials** includes 30-50 participants representing communities across the region
- » The **Global Advisory Panel**, which brings a new generation of community leaders to the regional planning table.



ARC also continues to implement **CATLYST**, the region's economic competitiveness strategy, which engages hundreds of business, education, government and nonprofit professionals on a range of innovative projects designed to strengthen the region's economy.

With support from ARC, the **Aerotropolis Atlanta Alliance** continued its work to transform the communities around Hartsfield- Jackson Atlanta International Airport into an engine of economic development, featuring clusters of airport-related businesses and industries.

Through the **Livable Centers Initiative**, ARC authorizes funding for planning studies and transportation projects across the region. Recent grants include:

- » Downtown Plan for City of Ball Ground (Cherokee County)
- » Plan update for Greenbriar Town Center (City of Atlanta)
- » Plan update for Jimmy Carter Boulevard Corridor (Gwinnett County)
- » Plan update for downtown Sugar Hill (Gwinnett County)

- » Trail network plan for the Aerotropolis CID
- » Bike share feasibility study for Cumberland CID (Cobb County)
- » Concept development for East Lake MARTA station (DeKalb County)
- » Update of development regulations for the City of Hampton (Henry County)

ARC's **Community Choices** program provides a range of small-scale technical assistance at no cost to communities working to achieve their quality-growth visions. Recent projects include:

- » City of Jonesboro – Conduct a comprehensive review of the city's zoning code to ascertain any potential issues that would hinder quality growth
- » Town of Woolsey – Review the city's comprehensive plan to ensure it's in line with existing zoning regulations and consider possible code updates.
- » City of Decatur – Perform an updated survey of downtown Decatur's parking and identify places to incorporate smart parking technologies.
- » City of Fairburn – Provide recommendations on appropriate land uses, zoning regulations, and architectural design standards that will assist with revitalization of the Lightning District.
- » City of Duluth – Conduct an inventory of neighborhoods and recommend improvement strategies, and assess opportunities for future housing.

ARC is currently working with Henry County and Rockdale County as well as nine municipalities throughout the region on updating/creating their comprehensive plans. The agency continues to provide staffing and data support for **The Transformation Alliance**, helping create an annual work program, hire and house a managing director, and take over the fiscal and grant responsibility from Enterprise Community Partners. The Alliance will continue their efforts in creating policies, programs, and initiatives that support equitable transit-oriented development.

Natural Resources

Through the **Metropolitan North Georgia Water Planning District** (Metro Water District), ARC provides planning services and technical assistance in water supply and conservation, wastewater management and stormwater management. Staff also supports the Metro Water District's technical committees and basin advisory councils.

Through the Metro Water District's education programs, ARC assists local governments throughout the region in increasing public awareness of water conservation issues through programs such as the fourth annual Water Drop Dash 5K Race and Water Festival, which attracts more than 600 runners from across the region.

ARC also manages the joint efforts of the region's major water providers in the Chattahoochee and Etowah basins, collectively addressing their interests in the tri-state water conflicts and litigation in the Apalachicola-Chattahoochee-Flint and Alabama-Coosa-Tallapoosa river basins.

ARC's Natural Resources Division also provides technical assistance and advice on sustainability measures to local governments through the **Green Communities** program.



Research & Analytics

ARC collects and analyzes a wide variety of data about the Atlanta region and makes the information available to internal and external audiences to help shape public policy and inform private sector business decisions.

ARC's Research and Analytics staff fulfills data requests, with a primary focus on service local government officials and staff seeking assistance with demographic estimates and forecasts, economic impact modeling and mapping of city annexations and boundaries of potential new cities. The Group is staff for **Neighborhood**

Nexus, a collaboration of the ARC and the Community Foundation of Greater Atlanta, which seeks to facilitate data-driven decisions by providing a web-based information clearinghouse for the public good, convening groups of varied stakeholders "around" and about data, and undertaking fee for service efforts. The Group publishes the **33 Degrees North** blog, has built and maintains an Open Data site, and has created data dashboards that provide access to local demographic and socioeconomic information.

Transportation and Mobility

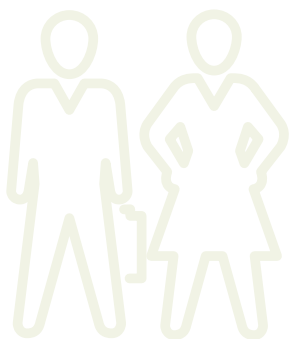
As the federally-designated **Metropolitan Planning Organization** for the Atlanta region, ARC is responsible for developing a long- range, multi-modal and financially-constrained **Regional Transportation Plan** (RTP) to enhance mobility, reduce congestion and meet all federal transportation Clean Air Act planning requirements. In the past year, ARC completed a major RTP update and amendment to the **Transportation Improvement Program** (TIP), reflecting the latest programming information for the Governor's Major Mobility Investment Program (MMIP). ARC also adopted a regional multi-use regional trail vision that provides the foundation for expansion of regional trails. In order to support the **regional freight plan**, ARC also completed a **regional truck parking study**, one of the first of its kind in the nation.

These plans provide a broader regional context for local initiatives identified in comprehensive transportation plans in each of our 10 member counties and the City of Atlanta- as well as 10 additional counties- that are supported by funding through programs managed by ARC.

The **Transportation Improvement Program**, the short-range component of the RTP, includes about \$2.8 billion in federal transportation funds for ARC's member jurisdictions. A sample of the projects that ARC financially supported or helped usher through the development process includes:

- » Construction for the Martin Luther King Jr. Drive Complete Street Retrofit from Northside Drive to Ollie Street (City of Atlanta)
- » Construction of pedestrian improvements on Hickory Road and Holly Springs Parkway in the City of Holly Springs (Cherokee County)
- » Widening of Godby Road from Southhampton Road to SR 314 (West Fayetteville Road) (Clayton County)
- » Construction of intersection improvements at SR 5 (Atlanta Street) and SR 120 (South Marietta Parkway) (Cobb County)
- » Construction of the Lithonia Industrial Boulevard Extension from Hillandale Drive to Woodrow Road (DeKalb County)
- » Construction of congestion reduction and traffic flow improvements on SR 6 (Thornton Road) from I-20 to Garrett Road (Douglas County)
- » Construction of the McIntosh Road bridge replacement at the Flint River (Fayette County)
- » Construction of SR 120 (Abbotts Bridge Road) operational and safety improvements, from Jones Bridge Road to Parson Road (West) (Fulton County)
- » Construction of the Hospital Drive Connector Road from the intersection of West Lawrenceville Street to McClure Bridge Road to SR 120 (Abbotts Bridge Road) (Gwinnett County)
- » Engineering for the interchange at I-20 East and SR 138/20 (Walnut Grove Road/McDonough Highway) (Rockdale County)
- » Construction for bridge replacement on SR 212 (Scott Highway) at Honey Creek (Rockdale County)

Georgia Commute Options, a program managed by ARC and funding through the Georgia Department of Transportation, works with employers, commuters, and schools to encourage drivers who ride alone to make the switch to a commute alternative such as riding transit, teleworking, carpooling, vanpooling, walking and/or biking with the ultimate goals of reducing congestion and the emissions that contribute to smog pollution. In 2016, for example, 8,237 residents in the 10-county region participated in commuter assistance programs, resulting in a reduction of 32.5 million miles traveled in single-occupancy vehicles and savings of \$21.8 million in fuel and vehicle maintenance costs.



Workforce Solutions

The **Atlanta Regional Workforce Board Career Resource Centers** serve the residents of Cherokee, Clayton, Douglas, Fayette, Henry, Gwinnett and Rockdale counties. These centers provided resume, job search and preparation and training assistance to about 20,000 adults and youths each year. In addition, Rapid Response teams are dispatched offer on-site assistance to displaced employees.

Organizational Chart



Strategic Plan Objectives

1. To be recognized among regional stakeholders and national peers for being an important actor in achieving positive regional change.
2. Pursue innovative regional solutions by convening people and communities and by supporting local governments and strategic partnerships in pursuit of aligned interests.
3. Demonstrate advancement of major projects and initiatives that are in alignment with ARC's mission and values.
4. Demonstrate organizational effectiveness and efficiency in support of major programs and internal operations.

Aspirations Adopted by the ARC Board and Selected Work Program Elements

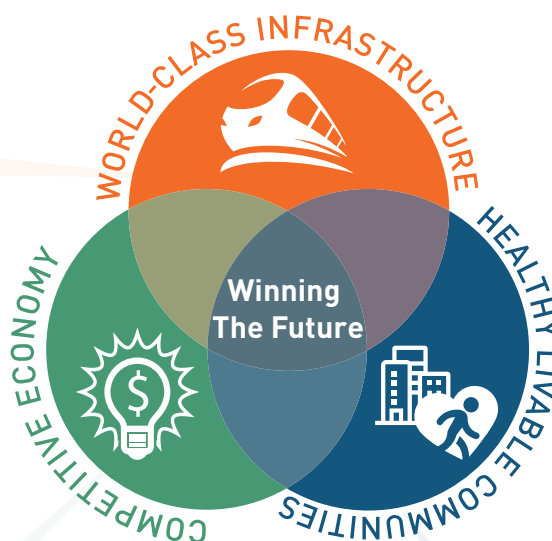
World-Class Infrastructure

GOALS

- Comprehensive transportation network, incorporating regional transit and 21st Century technology
- Secured, long-term water supply

WORK PROGRAM ELEMENTS

Secured, long-term water supply
 The Atlanta Region's Plan
 Chattahoochee Corridor Reviews
 Community Choices
 Commute Options and Guaranteed Ride Home
 Government Affairs
 Human Services Transportation Planning
 Metro Water District Plan Updates
 (Water Supply Plan, Wastewater Plan,
 & Watershed Plan)
 One Click Website for Transit Trip Planning
 Transit-Oriented Development Collaborative
 Transportation Improvement Program



Competitive Economy

GOALS

- Building the region as a globally recognized hub of technology and innovation
- Developing a highly desired workforce, able to meet the needs of 21st Century employers

WORK PROGRAM ELEMENTS

Atlanta Aerotropolis Alliance
 Metro Atlanta Exchange for Workforce Solutions
 Neighborhood Nexus
 On-the-Job Training partnerships with employers
 Regional Economic Competitiveness Strategy
 Regional Education Partnership
 Sector Strategies for Digital Media, Logistics and
 Advanced Manufacturing
 Workforce Trends/Labor Market Demand Study

Healthy, Livable Communities

GOALS

- Promoting health, arts and other aspects of a high quality of life
- Developing additional walkable, vibrant centers, that support people of all ages and abilities

WORK PROGRAM ELEMENTS

Aging Strategic Plan
 Aging & Disabilities Resource Center
 Arts & Culture Initiative
 Care Transitions
 Community Engagement
 Green Communities
 Leadership Development (LINK, RLI, MARC, ALMA, CPA)
 Livable Centers Initiative
 Living Beyond Expectations
 Metro Atlanta Speaks
 New Voices (Millennials, Global Atlanta)
 Nursing Home Transition Program

Evolution in Action – 2018 Work Program Highlights

Center for Community Services

- » Improve the quality of life for older adults and persons with disabilities through the provision of long term supports and services.
- » Enhance home and community based services delivery.
- » Restructure and grow the scale of health and wellness programs.
- » Strengthen the elderly long-term services system.
- » Enhance connections to local businesses and expand opportunities for adult and youth participants to receive work-based experience through On the Job Training, Incumbent Worker Training, Customized Training, Workplace Fundamentals, Internships, and Apprenticeships.
- » Work with regional employers to meet their worker skills requirements through on-the-job training opportunities.
- » Provide administrative and staff support for the Atlanta Regional Workforce Development Board and its committees.
- » Allocate resources to the Urban Area Security Initiative local governments for unique planning, organization, equipment, training, and exercise needs of public safety and first responders.
- » Support training and preparations for the 2019 Super Bowl.

Center for Livable Communities

- » Provide assistance to local governments in implementing transportation projects, with an emphasis on expediting project delivery.
- » Improve the efficiency and effectiveness of the Human Service Transportation system.
- » Develop a 10,000+ person survey panel.
- » Implement recommendations from the Regional Transportation Technology Policy document completed in 2016, including the development of a five-year strategic plan.
- » Continue to support the implementation of the Atlanta Aerotropolis Blueprint study.
- » Implement ConnectATL: The Future of Mobility 2018
- » Update the region's arts and culture plan to reflect current needs and opportunities.
- » Advance the implementation of CATLYST the new regional economic competitiveness strategy.
- » In partnership with the state and regional water providers, continue to support and manage litigation activities related to water supply issues.
- » Encourage and assist the Region's governments in reducing environmental impacts and demonstrate leadership on sustainability.
- » Develop a housing affordability coordination council.

Center for Strategic Relations

- » Establish a relationship management program that generates a pipeline of sponsorship-related funding from a wide base of the philanthropic and private sector community in support of ARC programs.
- » Enhance understanding of and provide call to action around key regional issues and challenges facing metro Atlanta to stakeholders, while demonstrating ARC's value proposition.
- » Define and communicate ARC's positive impact, "value proposition," to impacted stakeholders as well as regional, state and federal partners.
- » Better understand the experience of members of the community that engage with ARC through our programs or as a result of an issue-based project to create a clear path to ongoing engagement.
- » Assist Research & Analytics with the development of a 10,000 + survey panel.

Office of the Executive Director

- » Move forward on the Evolution Strategy
- » Implement a new P-card and Travel management system in Concur
- » Continued support the Learn4Life collective impact effort to improve educational outcomes in the region, including development of a benchmark report of key indicators.

Budgeted Revenues and Expenditures 2018

Special Revenue and Enterprise Revenues

U.S. Dept. of Transportation	\$720,000
Federal Other.	\$55,310
Georgia Dept. of Community Affairs	\$292,494
Georgia Dept. of Transportation and Related Federal Grants.	\$22,887,893
Georgia Dept. of Human Services-Aging and Related Federal Grants.	\$24,141,516
Governor's Office	\$13,054,918
Georgia Dept. of Labor	\$42,072
Miscellaneous Grants	\$5,724,181
Water Board	\$2,629,360
State and Local Match.	\$2,371,444
Enterprise Income	\$2,482,960
Private Sector Funding	\$385,103
Other Revenue	\$465,343
Subtotal	\$75,252,594

General Fund

Local Appropriations	\$4,950,110
Misc. Income	-
Interest	\$20,000
Subtotal	\$4,970,110

TOTAL REVENUES \$80,222,704

Expenses by Type

Salary	\$14,390,902
Benefits	\$8,132,171
Total Salary and Benefits.	\$22,523,073
Contracts	\$17,525,488
Equipment	\$2,713,784
Misc. Operating	\$2,871,287
Travel	\$414,408
Rent & Related	\$2,029,114
Other Computer Expenses	\$1,050,760
Subgrants and Participants	\$32,879,133
Other Expenses	\$440,700
Over/(Under) Indirect Recovery	\$(81,650)
Subtotal	\$57,696,237

TOTAL EXPENSES \$80,219,310

**Projected increase/(-) reduction in Fund Balance \$3,394*



Atlanta Regional Commission

INTERNATIONAL TOWER | 229 PEACHTREE STREET, NE | SUITE 100 | ATLANTA, GA 30303

ATLANTAREGIONAL.ORG