

# 2018 STRATEGY



## ANNUAL WORK PROGRAM & BUDGET

### EXECUTIVE SUMMARY



# 2018 ARC Work Program

# The Annual Work Program Promotes:

- Regional Leadership
- Creative Regional Solutions
- Public Service
- Collaborative Teamwork
- Continuous Learning

## 2018 Program (Selected) Highlights

- Continue advancing implementation of the **Atlanta Aerotropolis Blueprint** study
- Launch the Project Teams to begin implementation of *CATLYST*, the region's economic competitiveness strategy.
- Begin stakeholder outreach as part of the reimagination of the *Livable Communities Initiative* program.
- Support the **Learn4Life** collective educational initiative

# 2018 Program (Selected) Highlights

- Complete the first year of the **High Demand Career Initiative (HDCI) Regional Sector Strategy** program, for the three targeted sectors of IT, Healthcare, and Transportation, Distribution, Logistics
- Engage our local communities through the *ConnectATL* program on Smart Cities, autonomous vehicles, and transportation technology and this will include holding another summit on technology for local governments.
- Update of the *Region's Arts and Culture Plan*.

# 2018 Program (Selected) Highlights

- Long-Term Supports and Services – changes in service delivery
  - **Medicaid:** DCH has proposed major changes in how Medicaid funds consumer access to long-term supports and services, likely to begin January 2018.
    - will result in *a newly competitive environment for case management*
    - unclear how consumers will access services (currently area agencies on aging (AAAs) provide access)
  - **Behavioral Health**
    - A&IS successfully piloting behavioral health coaching within our Aging and Disability Resource Connection (ADRC)
    - *partnering with low-income housing providers*
    - received national attention
    - would like to explore ways to expand

## 2018 Program (Selected) Highlights

- Urban Area Security Initiative equipping and training first responders for the Atlanta region hosting the 2018 College Football Championship, the 2019 Super Bowl, and the 2020 NCAA Final Four
- Continue convening a regional housing affordability council, to explore collaborative strategies for developing and/or maintaining a spectrum of housing types
- Coordinate the undertaking of a regional civic dinners initiative, gathering widespread input for the next update of the Atlanta Region's Plan and helping build the "permanent" survey panel



## 2018 Program (Selected) Highlights

- Continue managing the Neighborhood Nexus program and producing the Metro Atlanta Speaks Survey. Complete structuring a 10,000+ “permanent” survey panel
- Support several *transit visioning activities* occurring within the region, including: House Transit Commission, the On-Board Transit Survey, the Fulton County Transit Master Plan, the Douglas County transit system start-up, the DeKalb Transit Master Plan, the Regional Bus Stop Signage Program, and more.

## 2018 Program (Selected) Highlights

- In partnership with the state and regional water providers, continue to support and manage litigation activities related to water supply issues
- 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
- Implement a **coordinated sponsorship program** for the first time

# 2018 Budget Summary

**DRAFT**

# 2018 Budget Objectives

- Maintain an appropriate fund balance
- Use local dues to match federal grants
- Seek additional grant revenues for ARC and its member governments
- Continue pass thru of 50 percent or more of the budget to local governments
- 3 percent for 2018 for average merit compensation

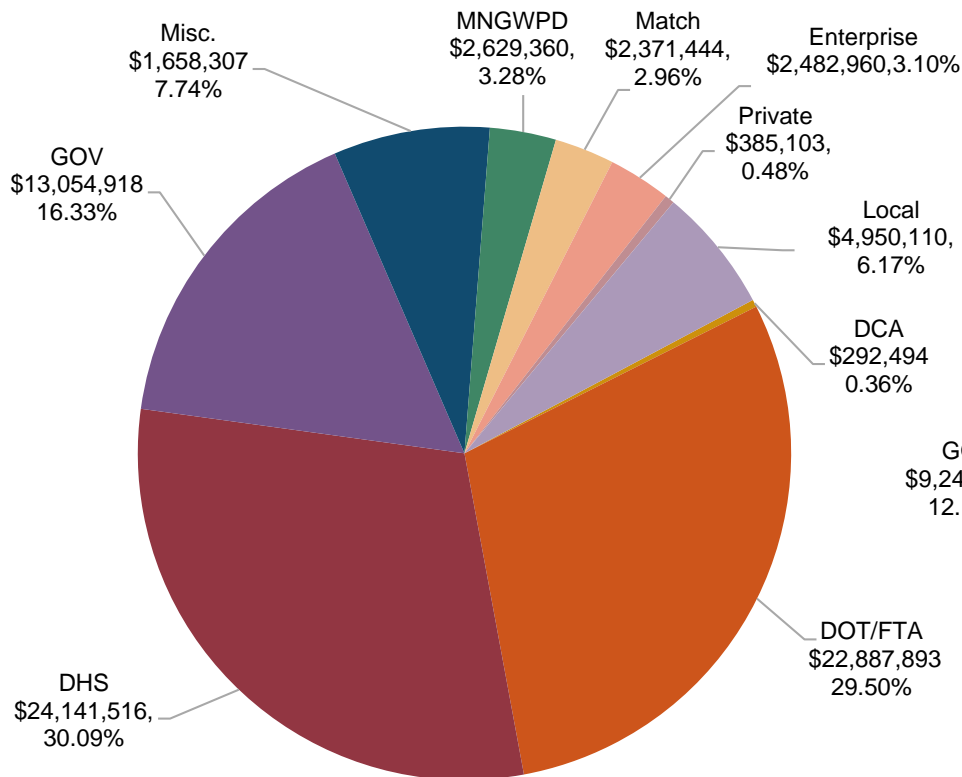
# Summary 2018 Budget Compared to 2017

	2018	2017
REVENUES	\$80,222,704	\$76,850,042
EXPENDITURES	<u>\$80,219,310</u>	<u>\$76,824,585</u>
CHANGE IN FUND BALANCE	\$3,394	\$25,457

# Revenue Comparison 2018 to 2017

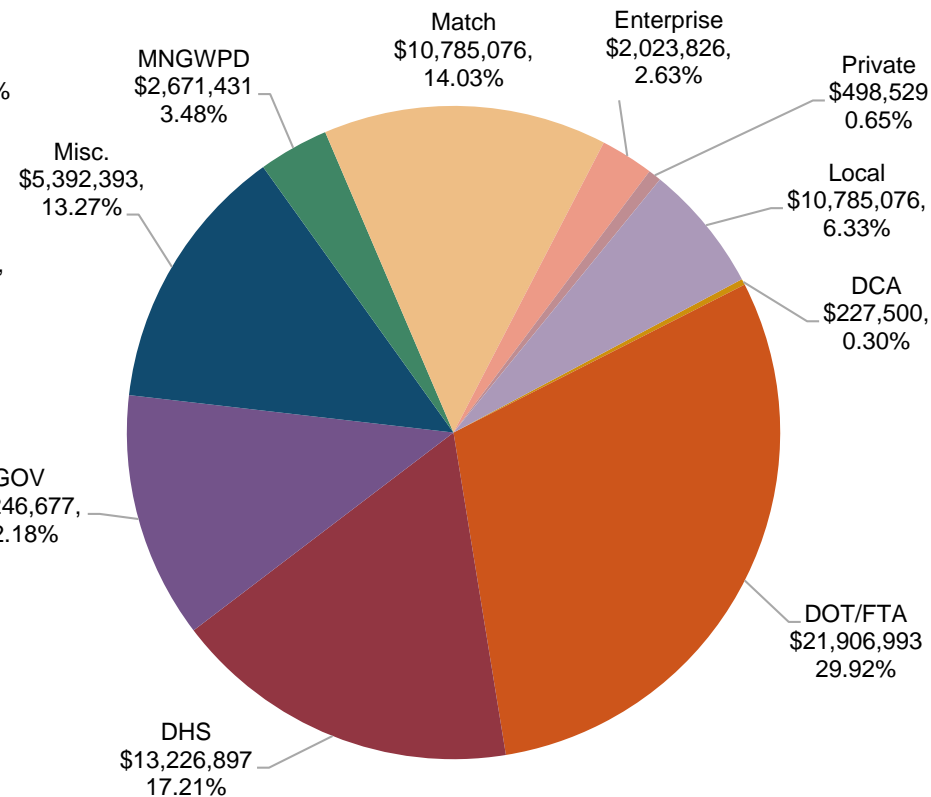
## 2018 Revenue

**\$80,222,704**



## 2017 Revenue

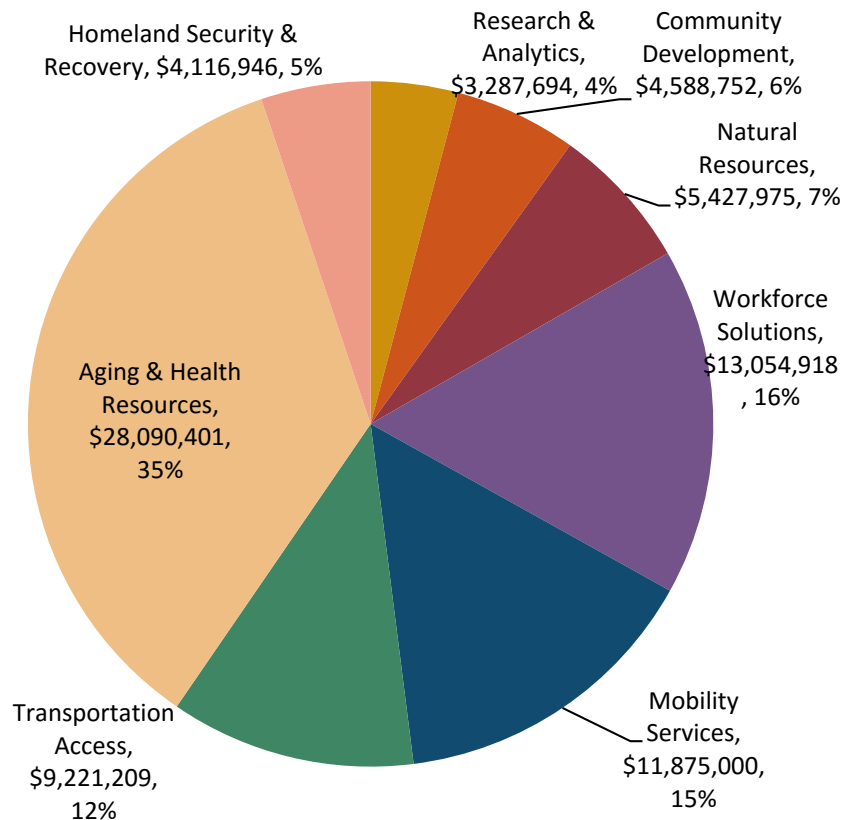
**\$76,850,042**



# Expenditure Comparison 2018 to 2017

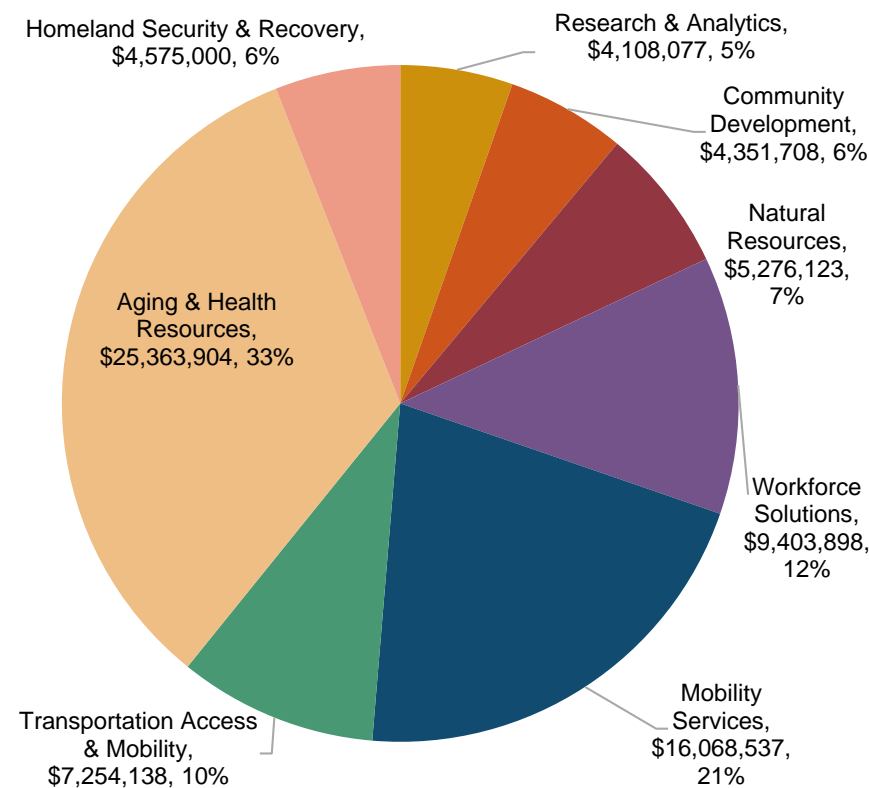
## 2018 Expenditures by Element

**\$79,662,895**



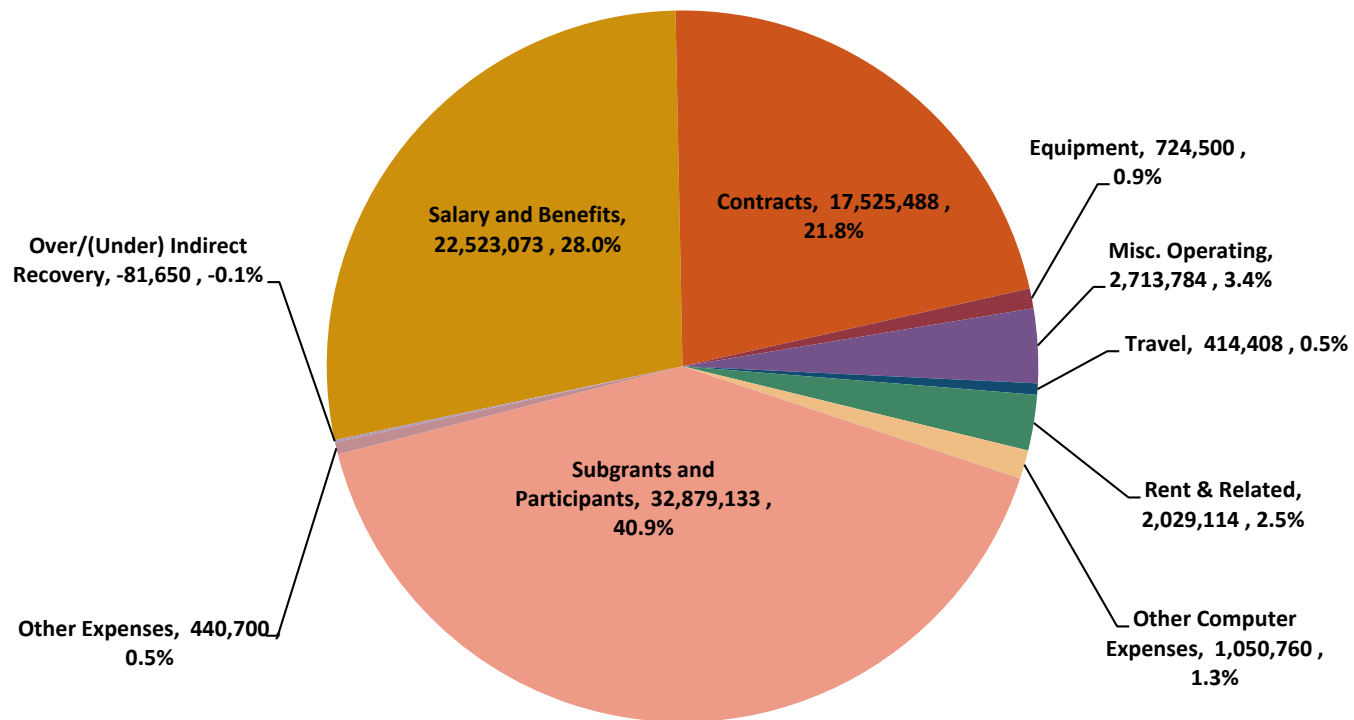
## 2017 Expenditures by Element

**\$76,296,385**



# Expenditure by Category 2018

## \$80,219,310





## Next Steps...

- Board feedback
- Refinement of work program & budget
- Grantors feedback
- Adoption by ARC Board on December 6