





# 2019 ARC Work Program

# The Annual Work Program Promotes:

- Advancement of Major Projects  
Consistent w/Agency's Capabilities
- Continuous Learning
- Innovative Regional Solutions
- Organizational Effectiveness
- Regional and National Leadership

# 2019 Program (Selected) Highlights

- Continue development of a *regional housing affordability* strategy and coalition to influence implementation.
- Continue implementation of *CATLYST*, the region's economic competitiveness strategy.
- Implement redesigned **Community Development Assistance Program**, including redesigned LCI.
- Implement enhanced Aging & Independence Services programs, including new behavioral health coaching partnership with area housing authorities.

# 2019 Program (Selected) Highlights

- Continue and expand the *ConnectATL* program in partnership with GDOT and other potential partners.
- Update of the *Region's Arts and Culture Plan*.
- Work with Metro Chamber, United Way, Community Foundation, Career Rise and others, to explore more collaboration in the region's workforce system.
- Complete *major update of Atlanta Region's Plan*, including Regional Transportation Plan, Community Development Plan, and incorporating aging, workforce, natural resource and homeland security elements.

# 2019 Program (Selected) Highlights

- Continue UASI work in support of the 2019 Super Bowl and the 2020 NCAA Final Four events.
- Continue implementation of *What's Next ATL* platform.
- Continue several transit-related projects and activities:
  - DeKalb Transit Master Plan Study
  - Incorporate More MARTA program and Douglas Transit System into RTP
  - Incorporation of Gwinnett Transit Plan into RTP
  - Coordinating with the start-up of the ATL.

# 2019 Program (Selected) Highlights

- Continue development of the *“Finding the Flint”* program.
- Implement recommendations of *Compensation & Classification* study.
- Complete *Board Engagement Task Force* work and implement recommendations adopted by the Board.
- Evaluate indirect costs, including *pension program*.
- Update *succession planning* assessment.
- Continue *ARC 2.0 evaluation and implementation*.



# 2019 Budget Summary

## DRAFT

# 2019 Budget Objectives

- Maintain an appropriate fund balance
- Use local dues to match federal grants
- Seek additional grant and sponsorship revenues
- Continue pass thru of 50 percent or more of the budget to local governments
- 3.5 percent for 2019 for average merit compensation

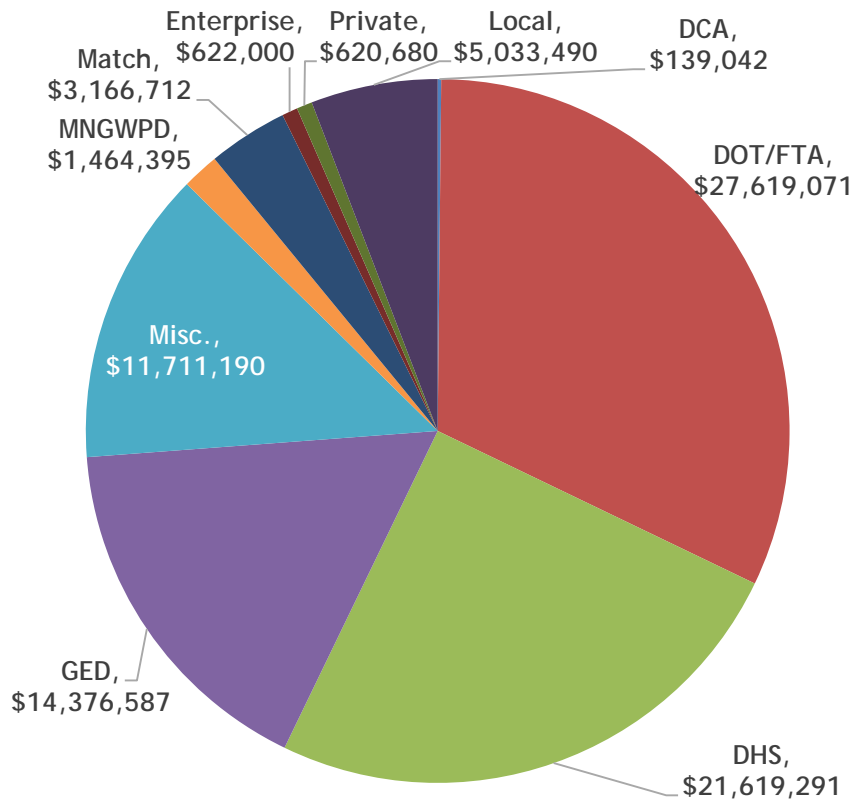
# Summary 2019 Budget Compared to 2018

|                           | 2019                | 2018                |
|---------------------------|---------------------|---------------------|
| REVENUES                  | \$86,372,458        | \$80,222,704        |
| EXPENDITURES              | <u>\$86,473,527</u> | <u>\$80,219,310</u> |
| CHANGE IN<br>FUND BALANCE | \$(101,069)         | \$3,394             |

# Revenue Comparison 2019 to 2018

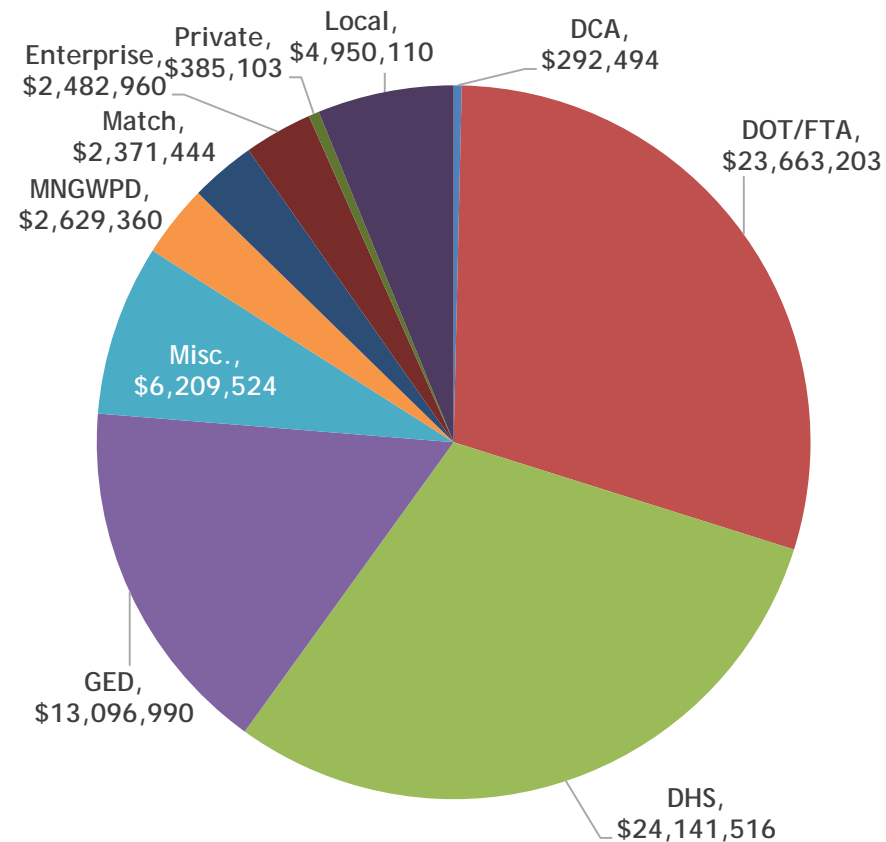
## 2019 Revenue

**\$86,372,458**



## 2018 Revenue

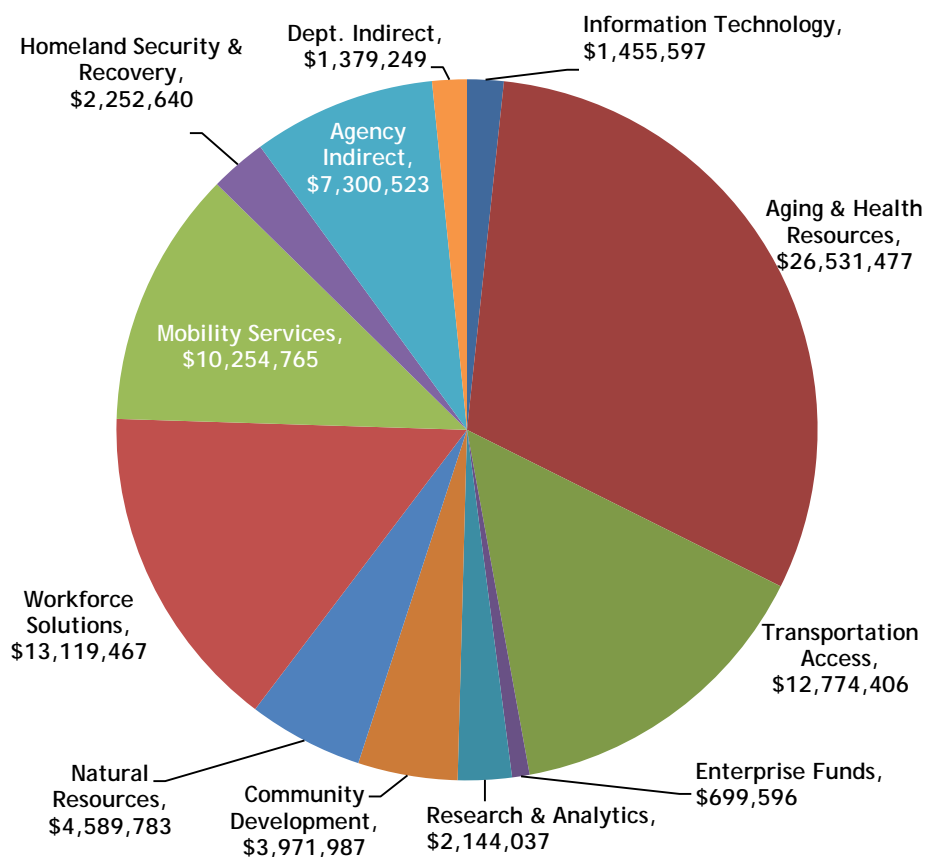
**\$80,222,704**



# Expenditure Comparison 2019 to 2018

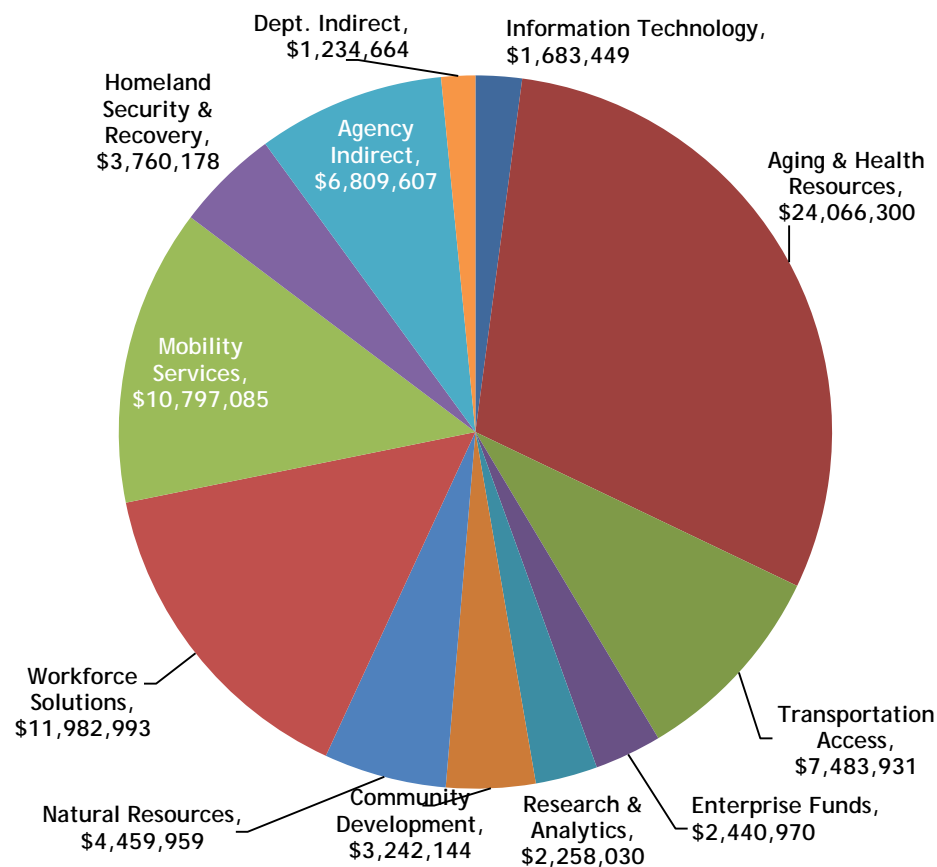
## 2019 Expenditures by Element

**\$86,473,527**



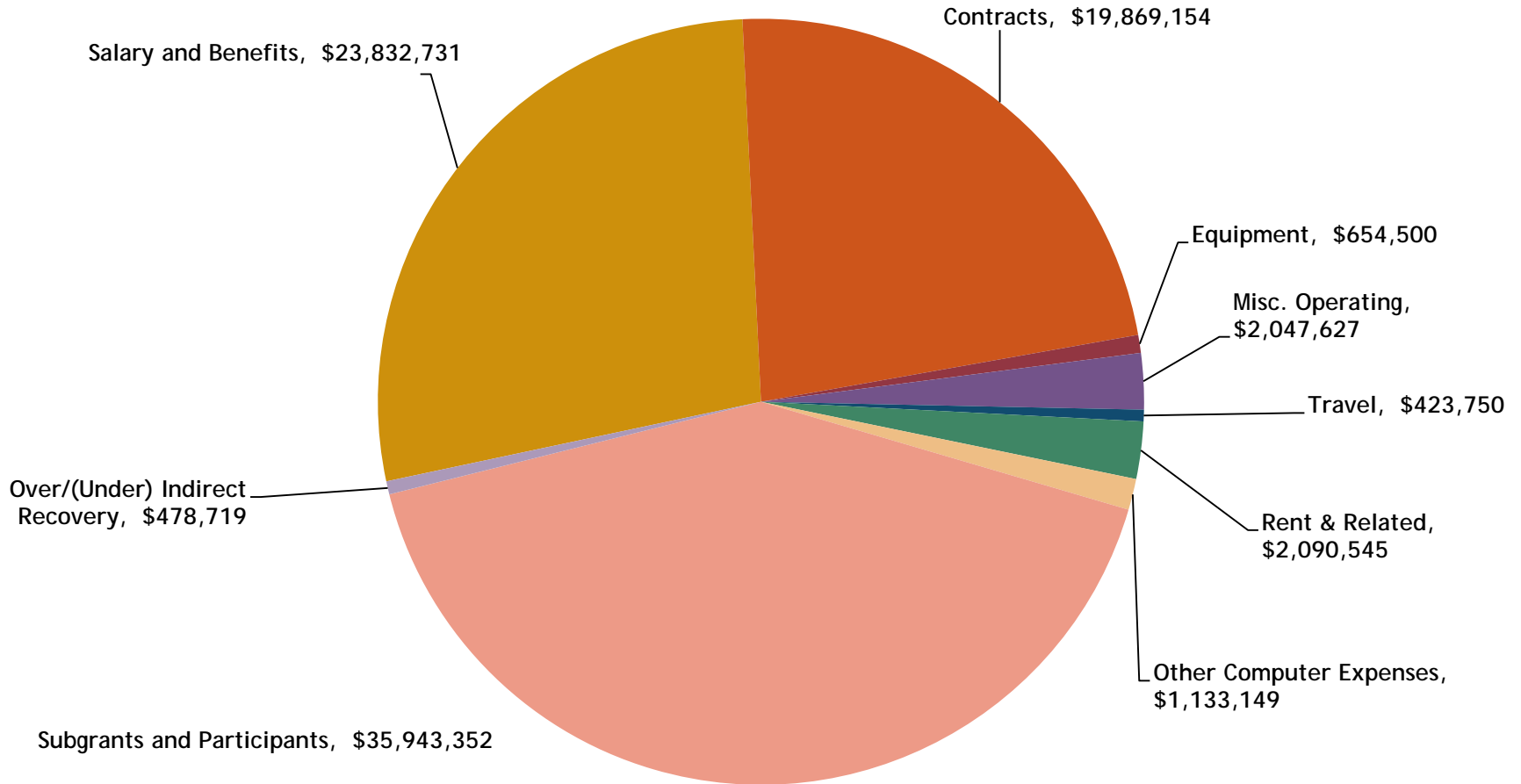
## 2018 Expenditures by Element

**\$80,219,310**



# Expenditure by Category 2019

## \$86,473,527



## Next Steps...

- Board feedback
- Refinement of work program & budget
- Grantors feedback
- Adoption by ARC Board on December 5