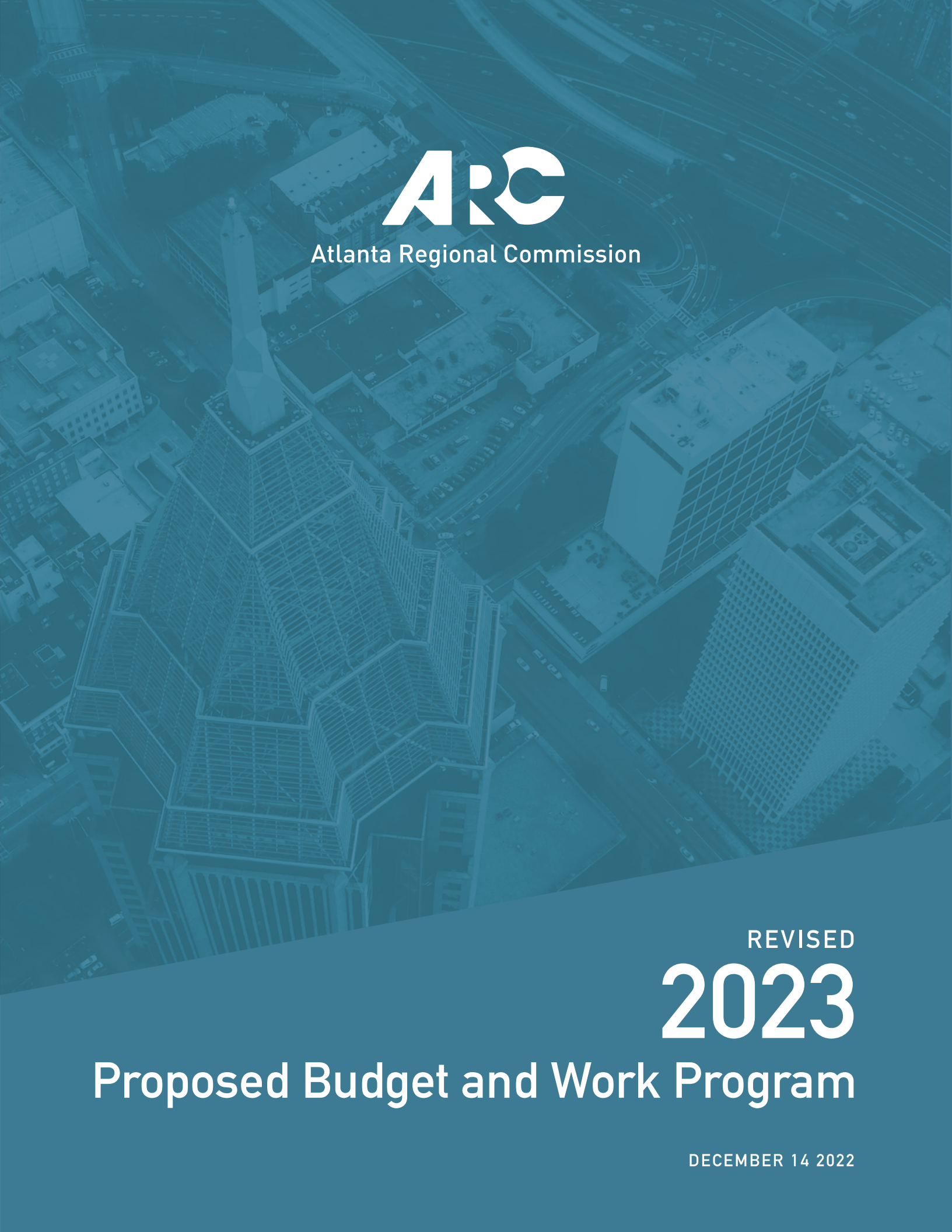

Atlanta Regional Commission

REVISED

2023 Proposed Budget and Work Program

DECEMBER 14 2022

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As of 12/14/2022

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EXECUTIVE DIRECTOR — Anna Roach

INTRODUCTION FROM EXECUTIVE DIRECTOR AND CEO

Dear Members of the Board,

These are exciting times for our region. Over the past several years the agency has been working with our partners to achieve unparalleled success. The region is thriving, and we cannot lose sight of what has been accomplished. With an eye to the future, I am delighted to introduce the 2023 Budget and Work Program which ensures continuation of our existing initiatives and supplemental investments aligned to our new strategic framework.

This financial and operational plan reflects our vision of "One Great Region". It highlights ARC's commitments by outlining our accomplishments over the past year and our objectives for 2023. This $113.5 million Budget and Work Program is balanced with a combination of revenues, expenses, and the use of fund balance. The draw on the fund balance is specifically tailored to create an appropriated reserve that can be used to address any eventualities or emergencies unknown to us at this point or take advantage of new grant opportunities during the year.

2022 was a banner year for the agency. ARC made strategic changes to the organization in order to build a performance-driven agency that can successfully deliver on our long-term vision. In addition, ARC's Board approved a change to the per capita rate used to calculate the annual contribution amount provided by local jurisdictions. To help the agency optimize new grant opportunities and investment options, we engaged thoughtfully with local funders to speed up the expense recovery process. For the first time in the agency's history, we introduced an Executive Investment Council responsible for assessing each existing initiative and evaluating new investment proposals, which was an integral part of the 2023 budget formulation process. We also engaged with one of our commercial partners to provide greater financial flexibility to the agency. ARC took the lead launching an ambitious engagement strategy to inform partners and stakeholders about the opportunities associated with the passage of the Infrastructure and Investment Jobs Act (IIJA). This effort will represent a defining body of work for the agency over the next five years.

In 2023, ARC will continue to build upon the progress achieved so far, partnering with stakeholders to address some of the most compelling regional challenges and providing critical leadership to take advantage of existing opportunities. We plan to implement the first phase of a comprehensive performance management structure that links programmatic and departmental level metrics to organizational outcomes. The agency will continue to pursue supplemental funding opportunities during 2023 and will implement the first full year of the Office of General Counsel and Chief Compliance Officer with procurement and contract compliance functions. We will also continue to dedicate resources towards strategic initiatives associated with the Infrastructure Investment & Jobs Act (IIJA). In addition, the agency plans to conduct a new Compensation and Equity Study during 2023. This assessment will evaluate the current compensation structure and contemplate its alignment with the market to determine ARC's labor market competitiveness.

This 2023 Budget and Work Program reflects a fiscally responsible operational plan that is both ambitious and achievable.

Thank you for your continued support and we look forward to your feedback.

Sincerely

Anna Roach
Executive Director and CEO

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OUTLINE

This budget and work program document was prepared to provide the Atlanta Regional Commission Board, employees, and residents of the Atlanta Metropolitan area with a comprehensive overview of the Agency's Budget and Work Program for 2023. The document outlines the process, priorities, and issues involved in the development and management of the plan. It provides an overview of the budget, followed by an in-depth look at departments and programs, along with funding associated with each. The document is divided into several sections.

READER'S GUIDE & STRATEGIC FRAMEWORK

This section provides an overview of the Atlanta Regional Commission (ARC) structure and outlines the process and policies that guide the development and management of the budget and program of work. The section introduces the ARC's new strategic framework. It includes the Agency's mission, vision, goals, and objectives.

BUDGET AND WORK PROGRAM

This section contains the budget and program of work message which outlines the issues and assumptions relative to the development of the Agency's budget. The budget overview also includes an overview of the budget process and schedules, budget summary for all funds, and a personnel summary.

BUDGET AND WORK PROGRAM BY DEPARTMENT

This section offers the budget and work program detail for each department including revenues and expenses. In order to provide for better understanding of the document, each department budget is presented by program and element. This section also provides information showing the 2022 approved budget, the 2022 revenue and expense projection and the 2023 budget. Lastly, this section also includes a list of measurable goals by department.

READER'S GUIDE & STRATEGIC FRAMEWORK

Agency Overview

Atlanta Region leaders recognized the need to come together to solve common problems that transcended jurisdictional boundaries even before the federal government formally recognized the need. Based on a recommendation from a study commissioned by the Atlanta Chamber of Commerce in 1938, the first publicly supported multi-county planning commission in the United States was created in Atlanta in 1947 and known as the Metropolitan Planning Commission (MPC). The MPC included DeKalb and Fulton counties and the City of Atlanta. In 1960, the MPC legislation was amended to expand the membership of the agency to Clayton, Cobb, and Gwinnett counties and to rename the agency as the Atlanta Region Metropolitan Planning Commission (ARMPC). During the sixties, areawide planning agencies were also created for other purposes and included the Metropolitan Atlanta Council for Health (MACHealth), the Metropolitan Atlanta Council of Local Governments (MACLOG), and the Atlanta Area Transportation Study (AATS). Each agency was a separate legal entity with its own board of directors, work program, and purpose. The fragmented long range planning efforts became difficult with duplicate obligations for local officials and barriers for regional coordination across projects. In 1970, the Georgia General Assembly passed a law (Georgia laws 1970, Act No. 1066) creating regional area planning and development commissions across the state finding that, "the growing number and complexity of federal planning assistance programs to states and to regions and districts within states and the increasing impact of these programs on state and local government requires that the State assure itself that these programs are fully coordinated at the State level and at the regional level within the State; and that the efficient accomplishment of joint federal-state or federal-local programs depends on the effective coordination at the State level and at the regional or district level within the State." In 1971, additional legislation was passed (Georgia Laws 1971, Act No. 5) to specifically address consolidating the planning efforts in the Atlanta area. The local governments convened and created the new, single area-wide planning agency called the Atlanta Regional Commission (ARC). Henry, Fayette, and Cherokee counties were later added to ARC, and as of 2021, Forsyth County was the most recent addition to the agency.

ARC now includes Cherokee, Clayton, Cobb, DeKalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett, Henry, and Rockdale counties and 74 municipalities including the City of Atlanta and serves as the regional planning and intergovernmental coordination agency for the Region. As the official regional planning agency for the 11-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 local governments cannot solve alone. The Commission performs functions delegated to it under various state and federal laws. These include responsibilities under the Metropolitan Area Planning and Development Commission (MAPDC), Metropolitan Planning Organization (MPO) functions, and duties as the Area Agency on Aging (AAA). It is also the forum where the Region's leaders come together to solve mutual problems and decide issues of regionwide consequence. Board membership on the ARC is held by 25 local elected officials, 15 private citizens and one non-voting member appointed by the Board of the Georgia Department of Community Affairs.

Budget and Work Program Defined

ARC's fiscal year begins on January 1st and ends on December 31st. The Executive Director submits a Proposed Budget and Work Program for the upcoming year on or before the fourth Wednesday in October. The Proposed Budget and Work Program includes programmatic information and the resources needed to successfully deliver the program.

During ARC's regular board meeting in December, the Board adopts the budget and work program for upcoming fiscal year. Once the budget is adopted, amounts are appropriated to the respective programs. During the year, expenditures cannot exceed the amounts appropriated as part of the adopted budget. If actual revenues fall below budgeted amounts, expenditures will be adjusted to balance the budget. During the year, the Executive Director can revise the adopted budget and work program. These changes do not need approval from the Board if those modifications do not significantly affect the scope of the program of work or compromise the financial integrity of the ARC.

Proposed Strategic Framework

ARC's management team has meticulously crafted the agency's new Strategic Framework. The previous Strategic Framework, adopted in 2017, ended in 2021. The new Strategic Framework was designed to guide our work between 2023 and 2027 and includes key foundational elements for the agency: vision, mission, goals, and values. ARC's staff, partners and other stakeholders played an integral part in the formulation of the new framework.

ARC's plan is to pursue programs that align with our strategy and provide measurable results. The agency also plans to implement a performance management system to ensure that our success is supported by key performance indicators, and that we use data to make informed decisions. ARC will review our strategy periodically to mirror our fiscal position and priorities. Using this mechanism, we plan to identify what works and what needs to be improved so that our goals remain relevant and continue to provide direction in changing times. ARC's new Strategic Framework is a critical step in the agency's objective to increase accountability, effectiveness, and progress in metro Atlanta.

VISION

One Great Region.

MISSION

Foster thriving communities for all within the Atlanta region through collaborative, data-informed planning, and investments.

GOALS

1. **Healthy, safe, livable communities** in the Atlanta Metro area.
2. **Strategic investments** in people, infrastructure, mobility and preserving natural resources.
3. Regional services delivered with **operational excellence** and **efficiency.**
4. **Diverse stakeholders engage** and take a regional approach to solve local issues.
5. **A competitive economy** that is inclusive, innovative and resilient.

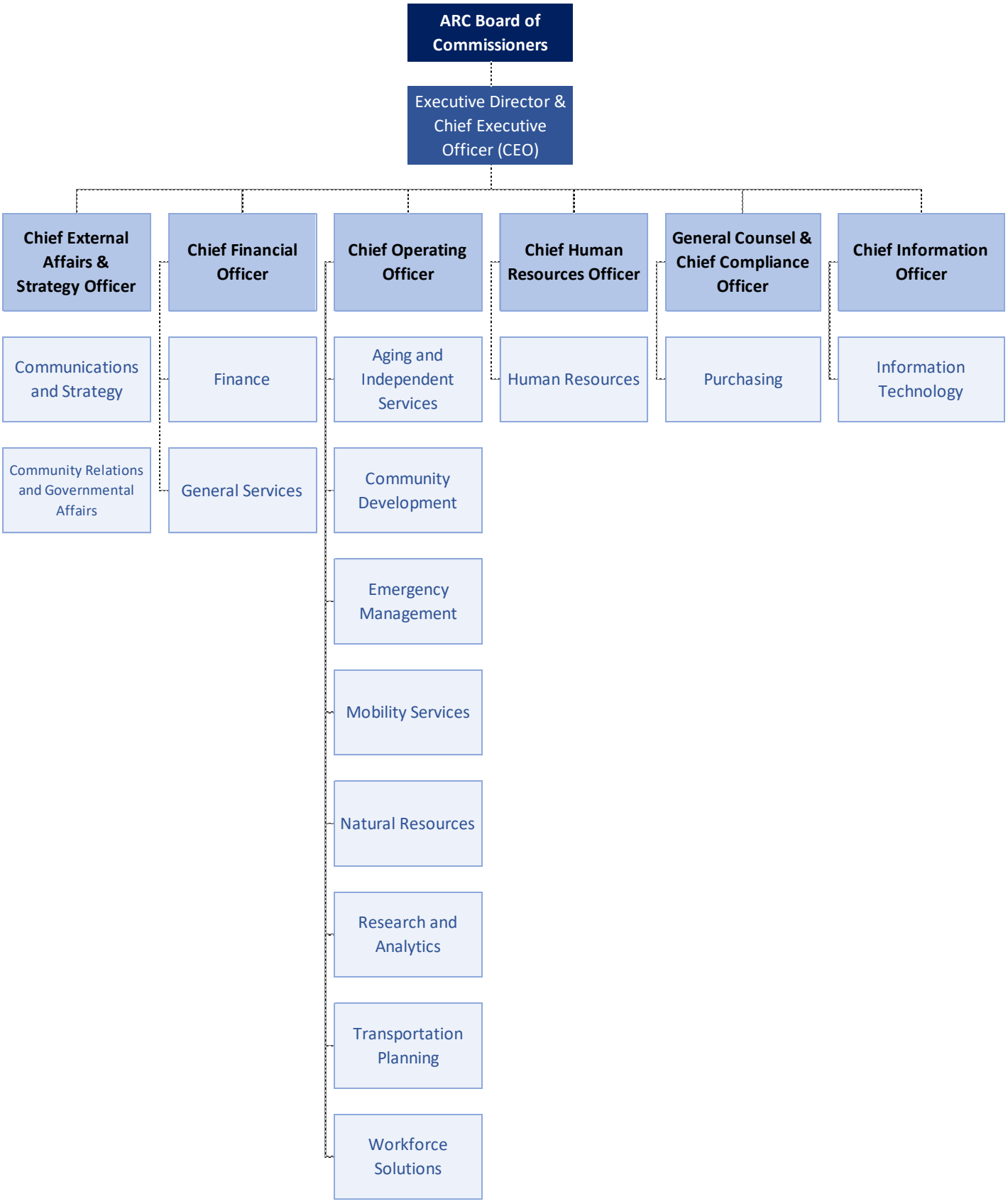
VALUES

- **Integrity** - In our conduct, communication, and collaboration with each other and the region's residents, we will act with consistency, honesty, transparency, fairness and accountability within and across each of our responsibilities and functions.

- **Equity –** We represent a belief that there are some things which people should have, that there are basic needs that should be fulfilled, that burdens and rewards should not be spread too divergently across the community, and that policy should be directed with impartiality, fairness and justice towards these ends.

- **Excellence** – A commitment to excellence and doing our best in every facet of the agency to ensure our colleague's success and to approach the region's challenges with a sense of curiosity that allows innovative practices and actions to be created, having maximum positive impact to the communities we serve.

Agency's Structure



BUDGET AND WORK PROGRAM OVERVIEW

Budget Process

The budget process is the mechanism used to develop ARC's operational plan for the year. The process is designed to encourage input from and provide budgetary information to employees, department heads, the executive team, the Board, residents of the Atlanta Metro and federal and state partners. The budget reflects ARC's commitment to a high level of performance within a limited level of available resources. The process begins with the adoption of budget guidelines and a calendar by the Executive Director. As part of the 2023 Budget and Work Program process, ARC established the **Executive Investment Council** (EIC) responsible for assessing programs, overlapping those programs with the agency's vision, prioritizing investments, and making funding recommendations. The EIC is also responsible for overseeing the Budget and work program during the year, considering new grant opportunities, and making recommendations about prospective investments. Additionally, starting in 2023, the agency plans to develop comprehensive performance management structure that links programmatic and departmental level metrics to organizational outcomes. ARC's Unified Planning Work Program (UPWP) plan, which reflects metropolitan transportation planning activities performed with federal, state, and local resources, is prepared along the annual budget and work plan. This allows ARC to integrate programmatic information associated with transportation and infrastructure investments into our annual budget plan.

2023 Budget Formulation Schedule

September 2nd – September 14th

Budget System Opens

Departments receive budget materials (budget forms) and begin the process of developing the operational plan and financial needs for the upcoming year. Materials are submitted to the Finance Department where they are consolidated to develop a preliminary blueprint of the 2023 budget. The Finance Department reaches out to departments to clarify information and understand the context and details of different requests.

September 13th – September 23rd

Strategic Form, 2022 Accomplishments and 2023 Objectives

Departments receive strategy forms. Each department develops program objectives for 2023 and summarizes list of accomplishments for 2022. Information is provided to the Department of External Affairs. Information is reviewed and additional clarification is requested from departments when necessary.

September 14th to October 3rd

Consolidation of Budget and Work program Information

The Financial Services Group compiles budget information, which is subsequently consolidated and provided to the Executive Investment Council for review and consideration.

October 4th to October 25th

Development Proposed 2023 Budget and Work Program

The Executive Investment Council develops the Proposed Budget and Work Program based on the agency's vision and strategic priorities.

October 26th

Proposed Budget and Work Program was provided to the Board

November 3rd

Proposed Budget and Work Program was presented to the Board during ARC's retreat

During this meeting the Board had an opportunity to discuss and review the agency's budget and work program. This meeting also provided a setting to cover the agency's strategic framework, priorities, and objectives for 2023.

December 14th

The Board has an opportunity to discuss and will approve the 2023 Budget and Work Program. Budget is adopted.

BUDGET MESSAGE

TO THE BOARD OF COMMISSIONERS OF THE ATLANTA REGIONAL COMMISSION

In accordance with the statutory responsibilities of ARC's Executive Director, the 2023 Budget and Work Program is hereby respectfully presented. The budget is considered balanced with reasonable and conservative assumptions for revenues and expenditures. The Budget as presented totals $113 million and includes over 140 different programs tailored to support and enhance the Atlanta region. This financial and operational plan reflects our vision of "One Great Region". It highlights ARC's commitments by outlining our accomplishments over the past year and our objectives for 2023. Moreover, it defines our priorities and carefully aligns them to our strategic framework. The plan also contemplates the operational and programmatic changes brought forward by the pandemic and reflects the prospective impact of consequential legislative actions at the state and federal levels.

ARC implemented a budget development process that relied on a thorough review of revenue sources, programs, initiatives, and prospective challenges. The executive team, in collaboration with departments, identified a set of investments that will become an integral part of ARCs operational and management approach moving forward. Each investment was carefully reviewed, a cost proposal was developed that acknowledges our limited resources, ensures high levels of service, and is aligned to our strategic goals.

This message will briefly summarize ARCs 2022 financial performance based on the best information available at this point. It will then provide a global financial view of the 2023 Budget. Then, it will highlight our strategic goals and overlay our 2022 accomplishments, 2023 initiatives and investments.

2022 Forecast

2022 was a transition year for ARC. Under new leadership, the Agency had an opportunity to reassess operations, administrative functions, and the strategic framework. ARC continues to navigate through the lingering effects of the COVID pandemic, including economic uncertainty driven by high inflation. ARC's revenues were positively affected in 2022 due to additional funding associated with the 2021 American Rescue Act Plan, Metro Planning Funding, and resources from the Georgia Commute Options Program. The Agency also incurred additional expenses associated with a cost-of-living adjustment, additional provider pass-through costs and incremental contracting costs.

Forecasted end of the year expenditures for 2022 are running below budget. Expenditures are projected at approximately $76 million, compared to a $101 million budget. Most of the difference is associated with lower-than-expected expenditure projected in the Transportation and Homeland Security Departments. Forecasted Transportation expenses are lower than budget due to contracting delays, lower than projected yearly drawdowns from partners, and vacancies. Lower than budgeted expenses in in the Homeland Security Department is associated with the purchase of made-to-order equipment that has been delayed due to disruptions in the global supply chain.

The 2022 forecast estimates that a portion of programmatic matching funds won't be utilized by the end of the year. This is expected to generate an increase in the Agency's fund balance by approximately $400,000. This contrasts with a budgeted draw on fund balance of $560,000. The ending fund balance for 2022 is projected at $15.5 million, compared to a $14.5 million budgeted amount. This represents a projected positive difference of $1.04 million.

	In Millions ($)	Adopted 2022 Budget	Forecast 2022 Actual
	Total Revenues	$ 100.50	$ 76.59
	Total Expenses	$ 101.06	$ 76.11
	***Projected increase/(-) reduction in Fund Balance**	$ (0.56)	$ 0.48
Gov. Funds	**Fund Balance - Beginning**	$ 15.04	$ 15.04
	Fund Balance - Ending	$ 14.48	$ 15.52
		A	B
	Fund Balance % Exp.	14.3%	20.4%

Change Fund Balance Budget vs Forecast $ 1.04

B-A

2023 Budget

Consolidated Budget

The 2023 Budget of $113.5 million is balanced through a combination of revenues and the use of fund balance.

Revenue

ARC's total revenue is estimated at $113.2 million. This total includes $100 million in Grants, $6 million in Dues, approximately $4 million in Local Match, and $2.5 million in Enterprise, Private Sector and Other funding. The $6 million Dues revenue amount reflects a rate change approved by ARC's Board at its regular meeting on July 13, 2022. The new per capita rate used to calculate dues will increase from $1.10 to $1.20 for the estimated number of persons residing in the county, but outside of the City of Atlanta limit. The rate for the number of persons residing in the county and inside of the City of Atlanta limit will increase from $0.44 to 0.48. The rate for the City of Atlanta will increase from $0.66 to $0.72. The new rate will become effective in 2023.

Expense

The expenditure budget is $113.5 million. The budget is divided in two major structural groups, Operations and Administration & Other ARC Programs. The Operational group is comprised by those departments driving ARC's services and initiatives. The Administration & Other ARC Programs group is comprised by those departments

supporting the operational programs. It also includes the Office of the Executive Director. The Budget for the Operational group totals $111.3 million, including the allocation of indirect charges. The Budget for the Administration and Other ARC Programs totals approximately 13.2 million before indirect cost are allocated. After indirect cost are allocated, the Administration & Other ARC programs budget equals $2.2 million.

Fund Balance Use

The difference between budgeted revenue and budgeted expenses is a negative $276,854. This amount will be drawn from the forecasted 2022 ending fund balance of $15.5 million. This will leave the 2023 ending fund balance budget at $15.2 million. The 2023 draw on fund balance is designed to set aside an appropriated-unallocated reserve of $320,000 (approximately 5% of annual dues) that can be used to address unknown cost pressures and emergencies, and take advantage of grant prospects, including new opportunities associated with the IIJA. The fund balance as a percentage of total expenses is projected at 13.4%, slightly below the agency's long term fund balance target of 16.67%.

	In Millions ($)	Revi.Proposed 2023 Budget
	Total Revenues	**$ 113.19**
	Total Expenses	**$ 113.47**
	***Projected increase/(-) reduction in Fund Balance**	**$ (0.28)**
Gov. Funds	**Fund Balance - Beginning**	**$ 15.52**
	Fund Balance - Ending	**$ 15.24**
	Fund Balance % Exp.	**13.4%**
	Target	**16.67%**

2023 Work Program and Strategic Framework

The 2023 Budget and Work Program was designed to reflect our commitment to the Atlanta region and takes into consideration the foreseeable operational impact of changes occurring as a result of the 2022 legislative process at the federal and state levels. The plan will also continue to fund important initiatives implemented in prior years. To maintain our commitment to the ARC's new strategic framework; we aligned every initiative funded to one of five goals linked to our long-term strategic plan, which were presented to the Board for feedback and approval during the retreat held in early November.

These Goals are:

1. **Livable Communities:** Healthy, safe, livable communities in the Atlanta Metro area.

2. **Strategic Investments:** Strategic investments in people, infrastructure, mobility and preserving natural resources.
3. **Operational Excellence**: Regional services delivered with operational excellence and efficiency.
4. **Stakeholder Engagement:** Diverse stakeholders engage and take a regional approach to solve local issues.
5. **Competitive Economy:** A competitive economy that is inclusive, innovative, and resilient.

GOALS

Below is a linkage between our Goals, key initiatives in our 2023 Work Plan and accomplishments in 2022.

Livable Communities

As part of ARC's commitment to the region, we will continue our investments towards older individuals and their families, and planning for the impact of longevity in the metro region. We will maintain our investment towards encouraging residents to adopt healthy behaviors. We will also lead federal preparedness efforts identified as vital to the nation's economy and national security. Moreover, we will continue to develop long range programs and initiatives designed to make the Atlanta region an even better place to live, work and play – for people of all ages and backgrounds.

2022 Accomplishments

Our Community Development Department provided technical assistance to complete local Comprehensive Plan Updates for the Towns of Brooks, Tyrone and Woolsey and the Cities of Jonesboro, Kennesaw, Acworth, Austell, East Point, Hapeville, Lake City, Marietta, Palmetto, and Smyrna. We also finalized seven Community Development Assistance Program (CDAP) studies selected through the 2022 call for projects and initiated projects in the cities of Fairburn, Tucker, Sandy Springs, City of Atlanta, Chamblee, and Dunwoody. We started ten Livable Center Initiative (LCI) studies selected through the 2022 call for projects and finalized planning studies identified in 2021.

The Natural Resources Department continued to monitor the ACT/ACF interstate water conflict and litigation, and related U.S. Congressional activities. It also conducted reviews of proprietary stormwater management technology using the district's protocol, and continued review and monitoring under the Metropolitan River Protection Act.

Mobility Services implemented 16 Flex work programs within the Georgia Commute Options (GCO) and Transportation Management Association (TMA) defined areas. It also developed and marketed a K-12 Digital Air Quality curriculum consisting of five lesson plans (i.e., facilitator notes, slides, handouts, and hands-on activities) aligned with state and national standards. The Department received the Association of Commuter Transportation's (ACT) 2021 Excellence in Research National Award for a compilation of Remote Work surveys, interviews and discussion group research conducted during COVID-19.

During the year, the Transportation Department reviewed all air quality conformity analysis, and ensured documentation requirements related to the MPO transportation planning process were coordinated through the Interagency consultation process.

The Aging and Independence Services Department certified information counselors responded to more than 100,000 requests for services. Many of those requests were of a critical and complex nature. The Department

also tested innovative service delivery models, including regional respite vouchers, a volunteer-based telephone reassurance program, and consumer self-direction with support of COVID-19 related grants.

Homeland Security completed a series of specialty teams training and acquisition of equipment to sustain specific capabilities. This includes the resources necessary to protect property and the citizens from terrorism, or new threats in relation to specific significant events that require coordinated and comprehensive responses. It will also complete the implementation of the new cloud-based interoperability communication system (Critical Connect) by the end of 2022. Additionally, it projects completion of Fusus (Real Time Crime Center Software) for Clayton and DeKalb counties by the end of 2022.

2023 Objectives and Initiatives

In 2023, the Agency plans to invest $30.3 million towards the Livable Communities Goal.

The Community Development Department plans to enhance the impact of the Livable Centers Initiative by generating greater participation of under-represented groups including community-based organizations, addressing housing affordability, and supporting communities with high need and low resources. It also expects to continue efforts performing Development of Regional Impact (DRI) reviews, Area Plan Reviews (APR), the Comprehensive Plan Update and Capital Improvement Elements (CIE) Update reviews.

The Natural Resource Department will continue to assist the local governments in reducing environmental impacts and demonstrate leadership on sustainability through the Green Communities program. A call for Green Communities applications will be completed by May 2023, followed by review and technical assistance provided to applicants, and award announcements by January 2024.

Mobility Services plans to develop a creative suite of materials, themes, and media calendars to deploy regional modal promotions (Million Air Challenge, Biketober, Telework Week, Try Transit) to raise the level of awareness of alternative modes. The group will also deploy three regional modal promotions to raise the level of awareness of alternative modes and conduct an evaluation of the GCO incentives/rewards program using best practice and market research methods.

During 2023 our Aging and Independence Services Department will implement recommendations to the Aging and Disability Resource Connection workflow including revisions to the existing phone tree call routing structure, cross training intake units to assist with call volumes, and expand the use of the web intake form. The Department also expects to build stronger partnerships with housing, utility, and transportation providers by expanding resource connections to help meet critical and changing community needs. It will also examine existing technology to determine ways to increase ease of access and responsiveness to community needs, including texting and scheduling capabilities, and phone prompts in multiple languages.

The Homeland Security Department will complete the acquisition of equipment for Grant Year 2020 and 2021 for the regional Citizen Corps Program. It will continue to support CERT training to metro Atlanta citizens by providing additional CERT Trainers in the region. The Department will replace the Multi-Year Training and Exercise Plan (MYTEP) with the Intergraded Preparedness Plan (IPP). The IPP is a new process implemented by FEMA to replace the MYTEP. The Department will also develop training for first responders in newer tactics and treatment during a Mass Casualty Incident (MCI), such as the need for Rescue Task Forces to enter those areas not yet wholly secured to treat and recover the injured.

Strategic Investments

ARC has been trusted with the responsibility to lead, connect, and implement a vast number of transformational initiatives and investments across the Atlanta Metro. It is the Agency's goal to build "One Great Region" by guiding strategic investments and delivering improvements that will endure generations to come.

2022 Accomplishments

The Transportation Department completed two Transportation Improvement Program (TIP) amendments and partially completed a third. This work extended the timeframe covered by the program from FY 2020-2025 to FY 2023-2028 and will incorporate the recommendations of a project solicitation process (final approval scheduled for January 2023). The Department also completed development of a Regional Safety Strategy, which seeks to understand trends, risk, and strategies for safety travel. In collaboration with Georgia's Department of Transportation (GDOT) and other planning partners, the group completed the first phase of the US Intelligent Transportation System (ITS4US) connected vehicle implementation program. The Department also initiated several major planning studies, including an update of the Regional Freight and Goods Movement Plan, an update of the Regional Human Services Transportation Plan, and a new Regional Transportation System Electrification Plan. It also initiated a Regional Household Travel Survey to improve the calibration of the regional Activity Based Model.

The Mobility Services Department developed final draft forms for the three sections of the Regional Commuter Survey methodology report, which includes: 1) a historical review and timeline of the purpose, methodology, and reach of the Regional Commuter Survey (RCS) in the Atlanta region; 2) a review and summary of similar surveys being conducted across the country, including their purpose, methodology, geographical extent, response rate, and outcomes; and 3) a survey methodology options report that looks at the pros and cons of a variety of methods for conducting the RCS and obtaining the desired data.

Our Research Department completed the 2022 major jurisdiction population estimates for 11 counties and the City of Atlanta, which was approved unanimously by ARC's Board. It also completed 17 regional forecasts for the 21 counties of the Atlanta region. Lastly, it finalized several elements of GDOT's REVAMP program that targets the development and/or refinement of statewide street attributes including specific technical work for selected jurisdictions. This was done in partnership with the Georgia Association of Regional Commissions (GARC).

2023 Objectives and Initiatives

In 2023, the Agency plans to invest $52.9 million towards the Strategic Investment Goal.

In 2023, ARC is committed to lead regional efforts surrounding the Infrastructure Investment and Jobs Act (IIJA). We plan to work with our partners educating, communicating, preparing, and advising about the infrastructure law to help maximize opportunities to bring investments to the region. The law provides an additional $274 billion in federal transportation funding over the next four years, doubling existing federal funding for transportation related investments. While the amount of funding coming to the Atlanta region will fluctuate until a final allocation is determined, we expect this additional funding will allow many projects to get off the ground much sooner than expected.

The Transportation Department plans to substantially complete work activities for the next update of the long-range regional transportation plan, which will be adopted by January 2024. It will also host the annual ConnectATL transportation technology summit in the fourth quarter of 2023. The Department will update the Regional Freight and Goods Movement Plan and the regional Human Services Transportation Plan (HST). It will develop a Regional Transportation System Electrification Plan, a Regional Transit Oriented plan, and a regional Carbon Reduction Strategy. It also plans to support local planning initiatives through various programs, including the

Comprehensive Transportation Planning program, Livable Centers Initiative and Regional Transportation Planning Study program.

During 2023, our Research Department will develop a forecast at the Transit Analysis Zone, Census Tract and County levels using the Production, Exchange, Consumption Allocation (PECAS) modeling framework. It will also develop the 2023 major jurisdiction population estimates for 11 member counties. The Department will collect parcel data from all jurisdictions to maintain our internal data for planning purposes. Call for data is expected to begin in January, with data completion by the beginning of April. As part of GDOT's Roadway Element Validation and Mapping Program (REVAMP), we will complete Phase 2, which includes data capture and validation of data elements for a number of counties. We also expect to collect parcel information from all jurisdictions to preserve our internal data integrity for planning purposes.

Stakeholder Engagement

ARC plays a critical role connecting communities and stakeholders in the region, while planning for aging, workforce, community development, land use and transportation efforts. ARC has distinct community engagement responsibilities, such as sharing information with the public and ensuring that the information is presented in a manner that is clear and understandable. ARC upholds its function to facilitate regional stewardship by bringing diverse perspectives and coalitions together, in efforts throughout the agency's work, inclusive of and beyond specific planning cycles and functions.

2022 Accomplishments

Our Community Development Department continued the implementation of the Regional Housing Strategy by convening a cohort of elected leaders. As part of this process, the Local Leadership Housing Action Committee (LLHAC) made individual commitments to address housing affordability in the region. The Department led successful comprehensive leadership development programs, including the Regional Leadership Institute (RLI), Leadership Involvement Network Knowledge (LINK), and Model Atlanta Regional Commission (MARC) programs. It hosted one cultural forum with partners, convened leaders of public art programs across the region and revamped Community Planning through arts programming including the Arts Leaders of Metro Atlanta (ALMA) program, and community engagement activities.

The Natural Resources Department provided staff for the Metro Water District and technical assistance for the district-wide Water Resource Management Plan and conducted the "My Drop Counts" and "Clean Water Campaign" public education campaigns. In partnership with local governments, it organized the Water Drop Dash Race and Water Festival and hosted a Live Exploration called "Georgia's Water" in partnership with Georgia Public Broadcasting.

The Research Department provided extensive services to local jurisdictions in acquiring and processing 2020 Census redistricting information. The group also completed the Participant Statistical Area Program (PSAP), and updated boundary files to assist in the process for city annexations.

In Partnership with local governments, our Transportation Department concluded several local planning studies funded under various programs, including the county-based Comprehensive Transportation Planning Program, the Freight Cluster Area Planning Program, and the Regional Transportation Planning Study Program. It also worked in close coordination with the ATL Authority to coordinate their efforts related to the Fast Forward, (also known as the ATL Regional Transit Plan (ARTP)) and other initiatives with ARC's MPO transit planning responsibilities.

ARC collaborated with several counties to facilitate Transportation Demand Management (TDM) roundtables as part of the Intensive Territorial Development Initiative, through our Mobility Services Department. We also played a leading role in a regional eviction prevention and mitigation collaborative called Saving Our Atlanta Region's Residents (SOARR). The Agency also held successful networking events including Connect ATL and held a successful State of the Region event.

2023 Objectives and Initiatives

In 2023, the Agency plans to invest $6.3 million towards the Stakeholder Engagement Goal.

For 2023, the Community Development Department will develop and implement the 2023 LINK program, bringing 110 regional leaders to Montreal for four days of programming, including at least a 10% representation of new voices as participating attendees. The Department will also implement the 2023 Regional Leadership Institute (RLI) incorporating 50 established regional leaders with a focus on bringing representation from all counties within the region and across sectors, including an emphasis on a diverse class cohort. Community Development will maintain its leadership development programming that is inclusive in terms of new voices and organizations, creates more actionable outcomes, and guides/informs the work of the overall department.

ARC will continue to deliver strategic communications and outreach support for Atlanta Region's Plan, while providing support through the end of 2023 for the Infrastructure Investment & Jobs Act (IIJA). As part of an effort to secure resources for the ongoing operational support for Neighborhood Nexus, ARC will develop a long-term plan that includes the generation of additional revenue streams that will ensure the programs self-sustainability. The Agency will assist the Metropolitan North Georgia Water Planning District (MNGWPD) and other jurisdictions with the implementation of the Clear Water Campaign.

Competitive Economy

ARC will continue working with our partners and stakeholders, attracting, retaining, and developing businesses in the region. We also aim at enhancing employment levels and increase workforce readiness. Our goal is to provide support to prospective workers in times of need and this demands an effective and targeted approach to ensure individuals receive the support they need.

2022 Accomplishments

Through our Workforce Solutions Department, we operated the One-Stop Center in Gwinnett County and affiliate sites in each of the seven counties in the workforce service area. In-person services returned but most customer interactions remained virtual. Between January 1 – June 30, 2022, there were 10,744 customer visits (in-person and virtual) to the centers. We also contracted with providers to serve out of school youth in seven counties to finalize in school youth services across all counties. During January 1 – June 30, 2022, we held 5,188 youth customer interactions (in-person and virtual). The Workforce Solutions staff led the required limited update to the local and regional workforce plans, with draft plans being approved by the Atlanta Regional Workforce Development Board (ARWDB and subsequently submitted to the Technical College System of Georgia (TCSG) for review in September 2022.

Our Community Development Department adopted an update to the 2022 Comprehensive Economic Development Strategy (CEDS). As part of this process, we engaged people who live, work, learn, and play in the Atlanta area. We developed action steps and goals to achieve a more equitable, resilient, and sustainable region

which focuses on our people. The Department also continued its support for several initiatives around economic development, housing, and workforce development as part of the implementation of CEDS.

2023 Objectives and Initiatives

In 2023, the Agency plans to invest $10.5 million towards the Competitive Economy Goal.

Our Community Development Department will develop an Economic Strategy Blueprint for the Atlanta Aerotropolis Area to strengthen the airport area economy and to diversify its base to make it resilient to future pandemics. We will also continue support local governments and regional planning efforts to complete appropriate grants or other technical support from the Economic Development Administration. Furthermore, we plan to maintain our technical assistance to local governments to mitigate economic impacts from COVID-19 and to support their economies to withstand future pandemics.

The Workforce Solutions Department will maintain the network of options for customers to receive employment and training services, to include a full one-stop center, affiliate sites, temporary access points (such as libraries), a mobile career lab and mobile welding lab, with the goal of providing a wide variety of access points to workforce programs and services in the region. The Department will also coordinate with local workforce development boards in metro Atlanta to update the regional workforce plan and adopt the final 2022 update of the WorkSource Metro Atlanta plan by March 31, 2023. The NextGen Program (NGP) will adjust services to address the needs and priorities young individuals have resulting from COVID-19. These services may include weekly professional development workshops, online employer orientations, work experience and in-home employment opportunities, online case management, and entrepreneurship programs. We will also continue to expand supportive services opportunities to youth in the areas of housing, utilities, food, mental wellness, counseling, and support groups. We plan to offer employers a suite of work-based learning programs for Adults, Youth, and Dislocated Workers that include On the Job Training, Incumbent Worker Training, Customized Training, Workplace Fundamentals, Internships, and Registered Apprenticeships.

Operational Excellence

In 2022, ARC made structural changes to the organization in order to build a performance-driven agency that can successfully deliver on our long-term vision. To attain that goal ARC must recruit and develop a competent workforce and implement our programs and initiatives in a way that enables high performance. All these can only be accomplished by implementing a thoughtful financial plan that manages all our resources in a manner that follows policies that promote proper, efficient, and effective outcomes.

2022 Accomplishments

During 2022, our Human Resources Department and the Office of General Counsel played a key role supporting structural changes to the organization in order to introduce a new executive framework that is tailored to inspire higher levels of accountability and performance. The Agency also successfully deployed the Reintegration Plan to bring ARC's workforce back to the office. It implemented the MedExpert COVID tracking system and designed protocols to manage infection control within agency. During the year, the agency developed our 2023 to 2027 strategic plan. This plan was designed to guide our work moving forward and includes key foundational elements for the agency: vision, mission, goals, and values.

The Agency introduced a new Executive Investment Council with decision making power to review standing programs and new initiatives aligned to the agency's strategic framework. The committee acted as a control check

during the budget process by performing a review of each existing program and identifying the operational and financial impact to the organization. We also pursued and obtained a new line of credit to help resolve potential challenges around working capital. The Board adopted a resolution approving an increase to the per capita rate used to calculate annual fiscal support dues. The increase in dues will mitigate financial pressures associated with inflation and will provide resources to pursue additional investment opportunities. The agency also worked extensively with our local partners reducing outstanding accounts receivable amounts. For the first time since 2015, the organization received a clean Single Audit opinion and also received the Government Financial Officers Association Award for Financial Reporting.

Our General Services Department assembled an Office Space Conversion Committee and began working on infrastructure changes that align with the agency's reorganization. Committee members toured the Poppin Pod showroom to view and discuss options for recouping meeting space that will be lost due to the relocation of Group Directors and Managers to offices (former huddle rooms). The Information Technology Department continued with the agency cybersecurity and awareness training program to help mitigate potential risk associated with cyberattacks and implemented a centralized logging solution for all devices.

Our External Affairs Department developed a comprehensive strategic communications plan to support the introduction of the new ARC Executive Director and Executive Team to staff and key audiences. It also played a key role restoring full State funding for Coordinated Planning through the Appropriations Subcommittees on Economic Development (House and Senate) as part of the overall Department of Community Affairs (DCA) budget.

2023 Objectives and Initiatives

In 2023, the Agency plans to invest $13.5 million towards the Operational Excellence Goal.

In 2023, ARC will implement the first phase of a comprehensive performance management structure that links programmatic and departmental level metrics to organizational outcomes. The new program aims to provide the executive team, board members and stakeholders with key performance indicators to track organizational performance. This multiyear initiative embraces a philosophical approach that encourages both commitment and accountability by ARC's employees. It requires the development of key performance indicators that are both ambitious, but achievable.

ARC will develop a new structured budget process that allows operational units/departments with the ability to prioritize needs while taking in consideration limited resources. The process will focus on the collection of financial, operational and performance information that can be subsequently used by the Executive Investment Council to determine funding allocations. The new process will also provide the Committee with a more robust level of program visibility. The process will help identify priorities aligned to the agency's long term operational and financial plan. Furthermore, it will offer an opportunity to re-align funding during the year using mid-year projections.

The executive team will continue to pursue supplemental funding opportunities during 2023. Some of our efforts include working with local partners to ensure funding amounts are sufficient to leverage existing grants and programs. We also plan to dedicate resources towards collecting existing outstanding balances owed to the agency.

2023 will be the first full budget year for the Office of General Counsel. This will require developing roles, staffing the office, updating policies and procedures, and training the agency on changes. In addition to being a new executive office, this will include developing an enterprise level procurement function, which will be new to the agency. Developing and operating this department will be a critical objective during 2023.

The General Services Department will work with managers to identify office needs, secure the appropriate furniture and fixtures (via direct purchase or procurement), and perform assembly and installation. It also plans to acquire Poppin Pods and facilitate the build-out process when needed. Our IT Department will work with vendor to right size servers, identify critical junctures, and will move some servers to the cloud. IT will also continue to conduct quarterly cyber trainings and review existing projects, while interacting with departments to ensure needs and technical challenges are addressed in a timely manner.

The Department of External Affairs will provide strategic communications and outreach support to all departments and the executive director. The Department also plans to dedicate a significant number of resources towards strategic communication initiatives associated with the Infrastructure Investment & Jobs Act (IIJA). Furthermore, it will continue to advance ARC's "One Great Region" vision and share the Agency's new strategic framework with stakeholders.

Our Human Resources Department will conduct a new Compensation and Equity Study inclusive of operational recommendations. It plans to assess the current compensation structure and evaluate its alignment with the market to determine ARC's labor market competitiveness. The Department also plans to advance the work of the Inclusion, Diversity, Equity and Anti-racism (IDEA) strategic framework. Lastly, we plan to develop and agency-wide succession planning strategy for key positions to address potential challenges brought forward by an aging workforce.

In 2023, ARC will continue to provide the great level of service and support that our partners expect, and which has been fundamental to the region's transformation and development. Our Budget and Work Program was tailored to support our "One Great Region" vision. Over the course of the year, we will integrate a new performance management framework, which aligns short- and medium-term program and operational objectives to our long-term goals.

This $113.5 million budget reflects a fiscally responsible operational plan that is both ambitious and achievable.

Thank you for your continued support and we look forward to your feedback on the 2023 Budget and Work Program

BUDGET SUMMARY BY DEPARTMENT

2022 Budget, 2022 Forecast, and 2023 Budget

In Millions ($)	Original 2022 Budget	Forecast 2022 Actual	Revi.Proposed 2023 Budget
Revenues			
Grants	$ 87.39	$ 66.45	$ 100.71
State & Local Match	4.59	2.21	3.83
Local Appropriations	5.60	5.56	6.17
Enterprise/Private Sector	2.36	2.33	2.06
Other	0.57	0.05	0.43
Total Revenues	**$ 100.50**	**$ 76.59**	**$ 113.19**
Expenses			
Operations			
Research & Analytics	3.44	2.99	4.38
Community Development	7.40	4.42	7.39
Natural Resources	5.31	4.13	3.88
Workforce Solutions	11.19	9.03	11.01
Mobility Services	11.61	8.53	16.40
Transportation Access	17.49	8.10	21.58
Aging & Independence Services	34.09	34.03	36.28
Homeland Security & Recovery	9.31	4.11	10.35
Total Operations	**$ 99.84**	**$ 75.33**	**$ 111.28**
Administration and Other ARC Programs			
Executive Director and CEO	1.82	1.77	1.42
External Affairs and Strategy	2.85	2.46	2.52
General Counsel and Compliance	-	-	0.84
Finance Department	2.08	2.03	2.30
General Services	0.99	0.93	0.86
Information Technology	1.86	1.86	2.58
Human Resources	1.50	1.27	1.32
Operational Pool	1.73	1.73	1.41
Indirect Allocation to Operations and Recovery Impact	(11.61)	(11.26)	(11.05)
Total Administration and Other ARC Programs	**1.22**	**0.78**	**2.19**
Total Expenses	**$ 101.06**	**$ 76.11**	**$ 113.47**
***Projected increase/(-) reduction in Fund Balance**	**$ (0.56)**	**$ 0.48**	**$ (0.28)**
Fund Balance - Beginning	**$ 15.04**	**$ 15.04**	**$ 15.52**
Fund Balance - Ending	**$ 14.48**	**$ 15.52**	**$ 15.24**
	A	B	
Fund Balance % Exp.	**14.3%**	**20.4%**	**13.4%**

2023 BUDGET SUMMARY BY STRATEGIC GOAL

	Competitive Economy	Livable Communities	Operational Excellence	Stakeholder Engagement	Strategic Investments	2023 Revised Proposed Budget
In Millions ($) Expense Budget by Goal	$ 10.53	$ 30.27	$ 13.45	$ 6.31	$ 52.90	$ 113.47
Percentage of the Budget	9%	27%	12%	6%	47%	
Key Programs by Goal	**A.** Workforce Innovation and Opportunity Act **B.** Dislocated Worker **C.** Regional Economic Development **D.** Nexus	**A.** Georgia Commute Options **B.** Urban Area Security Initiative **C.** Water District Activities **D.** Air Quality Planning	**A.** Human Resources **B.** Information Technology **C.** Finance **D.** Cost Pools General Counsel and Compliance	**A.** Executive Director Activities **B.** Strategy and External Affairs **C.** Link **D.**RLI	**A.** Metropolitan Planning Funds **B.** Federal Transit Administration 5303 **C.** American Rescue Plan Act Funds - Seniors **D.** Community Based Services - Seniors	

PERSONNEL COUNT BY DEPARTMENT

FTEs	Adopted 2021 Budget	Adopted 2022 Budget	Revi.Proposed 2023 Budget
Operations			
Research & Analytics	13	13	14
Community Development	17	17	16
Natural Resources	12	12	13
Workforce Solutions	19	20	17
Mobility Services	15	15	16
Transportation Access	28	28	30
Aging & Independence Services	64	69	84
Homeland Security & Recovery	4	5	6
Total Operations	**172**	**179**	**196**
Administration and Other ARC Programs			
Executive Director and CEO	6	5	3
External Affairs and Strategy	13	14	13
General Counsel and Compliance	1	2	4
Finance Department	8	8	10
General Services	1	1	1
Information Technology	6	6	8
Human Resources	5	6	7
Operational Pool	7	7	5
Total Administration and Other ARC Program	**47**	**49**	**51**
Total Personnel Count	**219**	**228**	**247**

BUDGET AND WORK PROGRAM BY DEPARTMENT

OPERATIONS GROUP

RESEARCH AND ANALYTICS

ELEMENT 1 – RESEARCH & ANALYTICS

OVERVIEW

The Atlanta Regional Commission is responsible for anticipating the future needs of the Atlanta Region and developing strategies for meeting them. Forecasts of future population and employment distributions are important resources for fulfilling this goal. This element is devoted not only to developing such forecasts but also to producing and maintaining the database of current and historical information that is a necessary foundation for accurate assessments of the future. An increased focus of our work is leveraging partnerships in the development and deployment of online data tools to ease data access, developing innovative spatial and tabular data visualizations to facilitate understanding of the data, and performing detailed custom analyses that include narrative "storytelling" to inform application of the data. These products and promotion of their use seek to increase community understanding and policy applications of the data produced by the agency.

The geospatial technology developed and maintained as part of and in parallel with the above products are assets not only for ARC but also for the entire community. All Element 1 activities are managed to maximize the general usefulness and direct utility of all the Commission's products by providing timely support to internal and external customers, while engaging the community to work together on some of the region's most pressing issues.

OBJECTIVES

- Develop the 2023 major jurisdiction population estimates for 11 member counties in support of the ARC dues calculations for adoption at August Board meeting.
- Write three new blog posts each month, develop eight regional snapshots, and give 50 presentations to stakeholders using our demographic and socioeconomic data.
- Collect parcel data from all jurisdictions to maintain our internal data for planning purposes. Call for data will occur in January, with data completion by April 1, 2023.
- Add and update more than 2,000 data variables into our Open Data Portal.
- Conduct two economic analyses using the REMI Policy Insight/TranSight regional forecast model(s).
- Develop forecasts at the TAZ, Census Tract and County levels using the new conformity forecasting module in the PECAS land use model. Small area-forecasts will be completed by June of 2023.
- Create or update six data visualizations.
- Complete LandPro, a key element of spatial data that feeds our modeling work, by March.
- Perform five key enhancements to DataNexus, our in-house data and mapping visualization tool.
- Grow the pipeline of custom-insight projects to 20 leads and 8 new projects.
- Grow Emerging Technologies Roundtable Membership from 9 to 20 members by December 2023.
- Develop statistically significant Metro Atlanta Speaks Survey, including County-level significance for release at 2023 State of the Region Breakfast.
- Produce a more efficient mixed-mode Community Voices Panel with 12 surveys administered and obtaining 3,000 panel members.
- Publish "Year in Review" report of Emerging Technology Roundtable findings by March of 2023.
- For GDOT's Roadway Element Validation and Mapping Program (REVAMP), in partnership with the Georgia Association of Regional Commissions (GARC), complete Phase 2 data capture and validation of six data elements (school zones, sidewalks, crosswalks, pedestrian signals, turn lanes and on-street parking) for the

4 remaining counties and speed limits on 2600 miles of Federal-Aid-Eligible roads.

- As the data collection partner for a grant from Wells Fargo that aims to increase BIPOC homeownership by 5,000 units, we will collect 21 different indicators across five strategies and develop quarterly reports to the main data partner – Urban Institute.

2023 WORK PROGRAM TITLES

- 1A – Data and Research Integration
- 1B – Geospatial Technology and Analysis
- 1C – Data Resource and Information Partnerships

2022 ACCOMPLISHMENTS

- Completed 2022 major jurisdiction population estimates for 11 counties and the City of Atlanta with unanimous Board adoption.
- Completed 2020 employment estimates by 20 NAICS categories for 21 counties Atlanta region.
- Completed initial Series 17 regional forecasts for 21 counties Atlanta region.
- Maintained and enhanced the ESRI SDE environment for GIS data storage, management, and maintenance, enhanced ArcGIS Server, and ArcGIS Online web mapping applications.
- Refined and added to the Open Data Portal, which remains one of ARC's most popular web pages. Maintained alignment with Neighborhood Nexus tools, adding hundreds of updated and entirely new datasets.
- Completed several elements of GDOT's REVAMP program—targeting development and/ or refinement of statewide street attributes and including specific technical work for selected jurisdictions-- in partnership with the Georgia Association of Regional Commissions (GARC).
- Provided extensive services to local jurisdictions in acquiring and processing 2020 Census redistricting information; completed Participant Statistical Area Program (PSAP), and updated boundary files to incorporate completed the update process for city annexations.
- Collected parcel data for all 21-county model area jurisdictions for use in transportation and land use planning and forecasting efforts.
- Held two Atlanta Region Geospatial Community meetings (one virtual, one in-person).
- Posted 30 33 Degrees North blog posts along with other social media channels, doubling of followership for LinkedIn; these activities have raised ARC's visibility tremendously.
- Served as the managing partner for the Neighborhood Nexus Program, including working with new advisory board members; improving the web-based data visualization and query tools for use by internal and external customers; expanded earned-revenue projects despite staffing challenges; developed resource development planning to preserve the financial sustainability of the organization.
- Nexus refined its website to broaden access and utility for non-technical users.
- Began implementation of a new Metro Atlanta Speaks (MAS) 2.0 community engagement panel-survey platform, including seeking software for panel management surveys; beta-test surveying and panel recruitment using the universe of Georgia Commute Options (GCO) panel members; and securing initial funding resources. MAS 2.0 will provide more frequent, varied, and in-depth information on regional

residents' perceptions of quality of life and equity, opinions on policy options in the area, as well as citizen assessments of regional opportunities and challenges.

- Convened five Emerging Technologies Roundtable meetings, provided foundational training on strategic foresight concepts, and published four, future-looking reports exploring Transportation Technology; Artificial Intelligence; Connected Communities; Energy, Electrification and Resiliency; Alternative Futures for Solar Power; Virtual Presence; Responsible AI and Digital Art.

BUDGET: RESEARCH & ANALYTICS

2022 Budget, 2022 Forecast, and 2023 Budget

Revenues	Adopted 2022 Budget	Forecast 2022 Actual	Revi.Proposed 2023 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal & Other Grants	2,635,178	2,290,570	3,151,126
State and Local Match	-	-	-
ARC Required Match	586,444	509,753	665,119
ARC Supplemental Funding	-	-	77,823
Private Sector Funding	218,872	190,250	484,000
Enterprise Fund Income	-	-	-
Other Revenue	-	-	-
Total Revenues	**$ 3,440,494**	**$ 2,990,573**	**$ 4,378,068**

Expenses by Work Program Titles

01A	Data and Research Integration	2,049,811	1,781,753	2,703,631
01B	Geospatial Technology and Analysis	1,155,811	1,004,663	1,094,114
01C	Data Resource and Information Partnerships	234,872	204,157	580,323
Total Expenses		**$ 3,440,494**	**$ 2,990,573**	**$ 4,378,068**

Expenses by Type

Salary and Benefits	1,815,770	1,578,318	1,923,726
Contracts	175,000	152,115	636,823
Equipment	10,000	8,692	10,000
Misc. Operating	202,347	175,886	235,864
Travel	22,500	19,558	20,500
Rent & Related	112,845	98,088	115,430
Computer Services	401,138	348,680	575,811
Indirects	700,894	609,237	859,914
Subgrants and Participants	-	-	-
Total Expenses	**$ 3,440,494**	**$ 2,990,573**	**$ 4,378,068**

RESEARCH & ANALYTICS
1A – DATA AND RESEARCH INTEGRATION

PURPOSE

This work provides a broad and consistent base of demographic, economic and land-related information to support the Commission's comprehensive and specific functional plans, implementation strategies, and policies. Data and analyses from the group directly contribute to the role of the agency as an innovation hub for our region. ARC-provided estimates and forecasts are critical elements in the transportation, land use, and natural resources work programs and serve as assets for workforce and economic development programs. The resulting statistical profiles and data tools for the Atlanta region are also widely used by other public agencies, non-profits, local governments, and the private sector.

The data and analyses that the group produces help define the assets of the region, assist in accurate community self-identification, provide the foundation for creation of a regional identity, and reduce barriers to cohesive regional planning efforts that would develop opportunities for and leverage achievement of more equitable outcomes. In 2023, the group will refine estimation procedures as needed while producing and/or providing the most current data, and work with the transportation modeling team to develop a conforming forecast for the RTP update to be adopted in 2024.

DELIVERABLES

- Add and update more than 2,000 data variables from multiple sources, including 2020 Census, Census estimates (PEP), and American Community Survey data products.
- Develop the 2023 major jurisdiction population estimates for 11 member counties in support of the ARC dues calculations for adoption at August Board meeting.
- Acquire Department of Labor base file in Quarter 1 and produce small-area employment estimates for 2022 by October.
- Collect parcel data from all jurisdictions to maintain our internal data for planning purposes. Call for data will occur in January, with data completion by April 1, 2023.
- Conduct two economic analyses using the REMI Policy Insight/TranSight regional forecast model(s) and implement "quick look" service using JobsEQ tool.
- Develop forecasts at the TAZ, Census Tract and County levels using the new conformity forecasting module in the PECAS land use model. Small area-forecasts will be completed by June of 2023.
- Write three new blog posts each month, develop eight regional snapshots, and give 50 presentations to stakeholders using our demographic and socioeconomic data, and grow LinkedIn followership to 2,000 or more.
- Grow Emerging Technologies Roundtable Membership from 9 to 20 members by December 2023.
- Publish "Year in Review" report of Emerging Technology Roundtable findings by March of 2023.

PARTNERSHIPS

Local governments of the Atlanta Regional Commission, as well as the governments of the nonmember counties

that are included in the forecast study area; State agencies such as the Georgia Department of Labor, Office of Planning and the Budget, GDOT, and GRTA; other Metropolitan Planning Organizations (MPOs).

COST CENTERS

- 301AA – Data and Research Integration
- 301AT – Data and Research Integration – Transit
- 201AT – Data and Research Integration – Transit

RESEARCH & ANALYTICS
1B – GEOSPATIAL TECHNOLOGY AND ANALYSIS

PURPOSE

The Research & Analytics Department maintains and enhances ARC's enterprise Geographic Information System (GIS) and Geospatial Technology, key tools in turning large and varied datasets into information by allowing constituent governments, local policy decision-makers, and other partners to access, manipulate, visualize, and analyze data. ARC's geospatial capabilities continue to drive innovation across the agency and region, as more of our GIS resources are being disseminated online via easy-to-use interactive tools including our Open Data Hub through the Open Data Program. Our online visualization tools further enhance ARC's standing as a leader in data visualization and analysis, including state-of-the-art web tools and custom hubs.

DELIVERABLES

- Process and publish over 2,000 geodatabase layers/data variables, including 2021 Census American Community Survey, 2021 Maternal Health, 2022 GA Milestones, to name a few.
- By April 1, update statewide city boundary dataset using most current local and Census boundaries.
- Complete LandPro, a key element of spatial data that feeds our modeling work, by March.
- Host 4 quarterly meetings of the Atlanta Region Geospatial Community.
- Update suite of GIS planning tools, including TIP and RTP mapping tools, PEST project evaluation tool on a rotating basis as needed by internal clients. Anticipate updated TIP tool by August 2023 and updated PEST project evaluation tool by December of 2023.
- Continue partnering with the Georgia Geospatial Information Office.

PARTNERSHIPS

Atlanta Region Geospatial Community, GeoTAC (Georgia Geospatial Technical Advisory Committee, formerly *GISCC*), the Georgia Association of Regional Commissions, Georgia Department of Community Affairs, Georgia Geospatial Information Office and local governments.

COST CENTERS

- 301BT – GIS Transportation
- 301BS – GIS Transit
- 201BS – GIS Transit

RESEARCH & ANALYTICS
1C – DATA RESOURCE AND INFORMATION PARTNERSHIPS

PURPOSE

To enhance ARC's standing as the go-to place for data and information, ARC partners with key community organizations to ensure greater use of our data analyses and products while gaining access to additional data. ARC's data resources often bridge the gap among organizations not used to collaborating with one another. These activities strengthen ARC's position as the regional forum to solve problems.

A key partnership is Neighborhood Nexus, which is an online community intelligence system that helps leaders transform data into decisions that drive policy solutions. Neighborhood Nexus is a collective impact model, in that it aligns the resources of key regionally-thinking organizations to further the goal of growing a culture of data-informed decision-making. Neighborhood Nexus' data holdings currently include more than 6,000 variables at different levels of geography. In addition to providing these data, Neighborhood Nexus also develops and hosts a variety of tools to help users analyze data, including a mapping and visualization platform that allows users to analyze multiple variables on the same screen, deeply enhancing understanding of the dynamics of neighborhoods. We have also built in-house capacity in analytics, data science, and visualization, and are recognized regionally for that expertise.

DELIVERABLES

- Conduct two data capacity trainings to regional partners.
- As part of an effort to secure resources for ongoing operational support for Neighborhood Nexus to better resource the programs of the organization ensure 100% of staff hours utilized by Nexus will be covered by earned revenue and philanthropic support.
- Perform five key enhancements to DataNexus, our in-house data and mapping visualization tool.
- Grow the pipeline of custom-insight projects to 20 leads and 8 new projects.
- Continue four long-term data partnership contracts with current partners.
- 100% of data requests responded to or referred to appropriate provider.
- Produce a more efficient mixed-mode Community Voices Panel with 12 surveys administered and obtaining 3,000 panel members.
- As the data collection partner for a grant from Wells Fargo that aims to increase BIPOC homeownership by 5,000 units, we will collect 21 different indicators across five strategies and develop quarterly reports to the main data partner – Urban Institute.
- Develop statistically significant Metro Atlanta Speaks Survey, including County-level significance for release at 2023 State of the Region Breakfast.
- For GDOT's Roadway Element Validation and Mapping Program (REVAMP), in partnership with the Georgia Association of Regional Commissions (GARC), complete Phase 2 data capture and validation of six data elements (school zones, sidewalks, crosswalks, pedestrian signals, turn lanes and on-street parking) for the 4 remaining counties and speed limits on 2600 miles of Federal-Aid-Eligible roads.

PARTNERSHIPS

- **Atlanta Regional Commission jurisdiction**: local governments of the Atlanta Regional Commission, as well as

the governments of the nonmember counties that are included in the forecast study

- **Neighborhood Nexus core partnership**: ARC, Community Foundation for Greater Atlanta, the Metro Atlanta Chamber of Commerce, and United Way of Greater Atlanta
- **Nexus advisory board affiliations**: Nebo Agency; OneTen; The Joint Center for Political & Economic Studies; Georgia State University; Georgia Partnership for Excellence in Education (GPEE); Georgia Bankers Association; Partnership for Inclusive Innovation; Microsoft; Google; Purpose Built Communities; Metro Atlanta Chamber; United Way of Greater Atlanta; Fulton County Juvenile Court; Community Foundation for Greater Atlanta; UPS; Weissman, Nowack, Curry & Wilco, P.C.; Atlanta Regional Commission; Emory University; Georgia Technology Authority; Center for Pan Asian Community Services (CPACS)
- **Program partners and clients:** Nexus engages with a growing number of social impact organizations across the state, including: Invest Atlanta, Enterprise Community Partners, ARCHI, Partnership for Southern Equity, Learn4Life, TransFormation Alliance, CareerRise, Sartain Lanier Foundation, Georgia Statewide Afterschool Network, Get Georgia Reading Campaign, GEEARS, Georgia Department of Public Health, Georgia Department of Early Care and Learning (DECAL), Georgia Department of Education (GaDOE), Governor's Office of Student Achievement (GOSA), Georgia Municipal Association, Cobb Community Foundation, Georgia Food Bank Association, Atlanta BeltLine Inc, United Way of Coastal Georgia, Junior League of Atlanta, MAX Workforce, United Way of Greater Atlanta, LISC Atlanta, YMCA of Greater Atlanta
- Neighborhood Nexus is the regional member of the National Neighborhood Indicator Partnership at the Urban Institute.

COST CENTERS

- 301CN – Neighborhood Nexus
- 301CD – General Data Development
- 301CW – Wells Fargo Data Collection Partner
- 101CM – REVAMP Mapping Project

COMMUNITY DEVELOPMENT

ELEMENT 2 – COMMUNITY DEVELOPMENT

OVERVIEW

Element 2 of the ARC work program outlines all the local, multijurisdictional, and regional land use planning activities undertaken by the agency. These include those mandated by state and federal laws, and those deemed to be impactful in implementing the Atlanta Region's Plan. The Community Development activities outlined herein include a combination of long-range planning, technical assistance, grants, research, training, and facilitation activities.

STATE AND FEDERAL REQUIREMENTS

ARC is the Regional Commission (RC) and Metropolitan Area Planning and Development Commission (MAPDC) under the applicable Georgia laws. ARC has broad authority to undertake planning and services to support local governments. Under the Georgia Planning Act of 1989 and an annual contract with Georgia Department of Community Affairs (DCA), ARC is required to undertake certain planning activities. Georgia DCA updated the statewide planning rules for Regional Commissions in 2017.

DCA regional planning rules require ARC to complete a Regional Plan with many specific elements. These elements included a Regional Resource Plan, Minimum Standards for Local Government Implementation and a detailed Unified Growth Policy Map (UGPM) coordinated with local government Comprehensive Plans. In 2012, Georgia DCA contract requirements required that local governments have the option of receiving Comprehensive Plan development services from ARC at no additional cost. ARC has assisted the majority of local governments in updating their local Comprehensive Plans since 2012 and will continue to do so in upcoming years.

DCA requires ARC to conduct Reviews of Developments of Regional Impact (DRI) and other review and comment work as well as reviewing local Comprehensive Plans, Short Term Work Programs and Capital Improvement Elements (required for Impact Fees). The annual Georgia DCA contract also requires keeping up to date information for governments in the Atlanta region.

ARC has been designated by the Economic Development Authority (EDA) as the Economic Development District (EDD) for the 11-county metro Atlanta region. To meet the requirements of this designation, ARC needs to undertake the development and implementation of a Comprehensive Economic Competitiveness Strategy (CEDS) to convene, coordinate and collaborate with the region's economic development professionals and stakeholders. ARC updated the CEDS in 2017 and is currently in the process of completing the update to be submitted to the EDA by the end of 2022. In 2022, ARC will continue to help communities access as well as distribute grants received through the EDA to mitigate the economic impacts of COVID-19 on our region.

IMPLEMENTING THE ATLANTA REGIONAL PLAN

ARC undertakes several innovative and impactful activities in ensuring the successful execution of the Atlanta Region's Plan priorities. These include:

> **Grants*:*** Since 1999, ARC has provided substantial planning resources through the Livable Centers Initiative (LCI), aimed at improving air quality by creating walkable, mixed-use developments. Local governments and Community Improvement Districts (CIDs) have undertaken a variety of visioning, planning, and strategic implementation activities for their communities using funds provided through this program. Element 02 continues the LCI program and staff support to support new development and build transportation investments in town centers, activity centers and transit station areas.

ARC and public/private regional partners created the Atlanta Aerotropolis Alliance in 2014 to support planning and coordination of economic development in the Hartsfield- Jackson International Airport Area. In 2022, ARC provided the Alliance with funding to undertake an update to their long-range plan or blueprint for the future. This will be completed in 2022-2023.

Technical Assistance: ARC provides communities with assistance on understanding and tackling critical local challenges. This is both through the development of actionable plans as well as inclusive processes that ensure a comprehensive understanding of issues. The Community Development Assistance Program (CDAP) provides direct technical assistance to local governments on addressing issues that range from housing, transportation, economic growth, and redevelopment. ARC also continues to practice innovative and inclusive engagement approaches in its own work of implementing the regional plan, but also in educating stakeholders about the potential and need to do the same. The Culture and Community Engagement and Programming is aimed to utilize trainings provided through a Culture and Community Design program as well as identify tools and engagement approaches for equitable transportation and land use solutions. Element 02 allows ARC to continue providing staff and technical support to the Transformation Alliance in its mission to promote equitable transit-oriented development around MARTA train stations. Element 02 also provides resources to support implementation of regional greenspace and housing planning.

Training and Education*:* ARC provides training and leadership development opportunities to build a network of regionally informed public, private, nonprofit and civic leaders. ARC annually undertakes the Community Planning Academy (CPA), the Regional Leadership Institute (RLI), and the Culture and Community Design Program. ARC will support regional stewards who seek to strengthen and transform the Atlanta region through the 2023 LINK trip. The Model Atlanta Regional Commission (MARC) program, which provides high school youth with opportunities to learn about regional issues and build leadership skills, will also be managed by this group.

OBJECTIVES

- Meet 100% of regulatory requirements including development of comprehensive plans and review of Developments of Regional Impact (DRI).
- Provide a minimum of ten (10) technical assistance, trainings, and educational opportunities to implement the Atlanta Region's Plan.
- Provide leadership development programming that is inclusive in terms of new voices and organizations, creates more actionable outcomes, and guides/informs the work of the overall department.
- Create one new program and evolve three existing programs to have greater impact on housing affordability within the region.
- Increase the impact of the Livable Centers Initiative by greater participation of under-represented groups including community-based organizations, addressing housing affordability with specific strategies, and supporting communities with high need and low resources, in a minimum of 50% of funded studies.
- Implement the economic development strategy with an emphasis on supporting small businesses, communities in need, and under-invested geographies.
- Develop and implement community engagement practices across all programs that increase representation from a minimum of five (5) new entities, inform programming, and create outcomes that benefit the entire community.

2023 WORK PROGRAM TITLES

- 02A – Regional Planning Activities
- 02B – Regional Plan Development Implementation
- 02C – LCI Program
- 02D – Economic Development
- 02E – Regional Leadership Development

2022 ACCOMPLISHMENTS

- Adopted an update to the 2022 Comprehensive Economic Development Strategy.
- Provided technical assistance to complete local Comprehensive Plan Updates for the Towns of Brooks, Tyrone and Woolsey and the Cities of Jonesboro (continued from 2021), Kennesaw, Acworth, Austell, East Point, Hapeville, Lake City, Marietta, Palmetto, and Smyrna.
- Finalized 7 CDAP studies selected through the 2022 call for projects and initiated projects in the cities of Fairburn, Tucker, Sandy Springs, City of Atlanta, Chamblee, and Dunwoody.
- Initiated 10 LCI studies selected through the 2022 call for projects and finalized planning studies selected in 2021.
- Completed all activities required under the annual contract with Georgia DCA including local government plan assistance and Developments of Regional Impact reviews (DRI).
- Undertook four (4) Regional Housing Forums with partner organizations.
- Continued implementation of the Regional Housing Strategy by convening a cohort of elected leaders named the Local Leadership Housing Action Committee (LLHAC) who made individual commitments to addressing housing affordability in their individual jurisdictions.
- Continued to support several initiatives around economic development, housing, and workforce development as part of implementation of CEDS.
- Hosted one cultural forum with partners, convened leaders of public art programs across the region.
- Revamped Community Planning through arts programming including the Arts Leaders of Metro Atlanta (ALMA) program, and community engagement activities.
- Led successful comprehensive leadership development programming, including RLI, LINK and MARC programs.
- Held Community Resources Committee (CRC) and Land Use Coordinating Committee (LUCC) meetings during the year and provided a forum for discussing regional issues and ARC role.
- Provided staff support, technical assistance, and administrative support for the TransFormation Alliance to help accomplish its goals and work program.
- Executed the Regional Excellence Awards Program and selected projects for recognition.

BUDGET: COMMUNITY DEVELOPMENT

2022 Budget, 2022 Forecast, and 2023 Budget

Revenues	Adopted 2022 Budget	Forecast 2022 Actual	Revi. Proposed 2023 Budget
Direct Federal Grants	$ 193,836.0	$ 115,674.8	$ 76,209.0
State and Locally Administered Federal & Other Grants	4,068,034	2,427,665	4,895,831
State and Local Match	510,000	304,351	510,000
ARC Required Match	485,035	289,453	656,374
ARC Supplemental Funding	512,395	305,780	379,221
Private Sector Funding	1,093,979	652,850	200,000
Enterprise Fund Income	540,948	322,820	676,500
Other Revenue	-	-	-
Total Revenues	**$ 7,404,227**	**$ 4,418,593**	**$ 7,394,135**

Expenses by Work Program Titles

02A	Regional Planning Activities	345,715	206,311	163,400
02B	Regional Plan Implementation	2,658,241	1,586,348	2,917,999
02C	Livable Centers Initiative (LCI)	2,800,000	1,670,945	2,950,000
02D	Economic Development	241,928	144,374	127,015
02E	Regional Leadership Development	1,222,419	729,498	1,235,721
02G	Transformation Alliance	135,924	81,115	-
Total Expenses		**$ 7,404,227**	**$ 4,418,593**	**$ 7,394,135**

Expenses by Type

Salary and Benefits	2,080,341	1,241,477	2,025,316
Contracts	740,000	441,607	1,015,000
Equipment	8,000	4,774	16,000
Misc. Operating	444,117	265,034	425,785
Travel	70,200	41,893	86,000
Rent & Related	124,218	74,129	126,540
Computer Services	204,324	121,934	244,165
Indirects	803,027	479,219	905,329
Subgrants and Participants	2,930,000	1,748,525	2,550,000
Total Expenses	**$ 7,404,227**	**$ 4,418,593**	**$ 7,394,135**

COMMUNITY DEVELOPMENT
2A – REGIONAL PLANNING ACTIVITIES

PURPOSE

This sub-element provides resources for completing certain tasks required by the Georgia Planning Act and administered by the Georgia Department of Community Affairs (DCA) through Local and Regional Planning Rules and an annual contract that funds elements of the ARC work program. These tasks include general planning assistance to local governments; support to complete local Comprehensive Plan Updates; and review of Comprehensive Plan Updates, Capital Improvement Element (CIE) Updates (required for local governments to collect Development Impact Fees), and Developments of Regional Impact (DRI). ARC assists DCA with the collection of information as well as participation in other work as requested.

ARC is required to provide assistance to local governments to complete their Comprehensive Plans, if requested, under DCA rules that stem from the Georgia Planning Act. ARC has completed plans for numerous municipalities and counties within the Atlanta region and will work with approximately 9 local governments in 2023 to complete their Comprehensive Plan Updates (7 due in October 2023 and 2 due in February 2024).

ARC undertakes regional planning responsibilities on many issues, including coordination with local governments, economic development coordination, resource planning, historic preservation, housing issues, and creative placemaking.

DELIVERABLES

- Complete 100% of requested local Comprehensive Plan Updates.
- Provide a minimum of ten (10) technical assistance activities to support local implementation of The Atlanta Region's Plan, including the updated 2021 Regional Development Plan.
- Conduct a minimum of twenty (20) Development of Regional Impact (DRI) reviews.
- Conduct Area Plan Reviews (APR) as requested.
- Conduct a minimum of twenty (20) local Comprehensive Plan Update and CIE Update reviews.
- Continue implementation activities for the updated 2020 Regional Resource Plan.
- Undertake a minimum of four (4) local planning activities that support coordination amongst municipalities on key regional issues, e.g., housing, transportation, natural resources, and economic development.
- Conduct the annual Community Planning Academy (CPA), which provides training for local planning staff, local advisory boards and commissions, and other community leaders.

PARTNERSHIPS

This sub-element will be coordinated with local government officials, partner organizations, other Regional Commissions, staff from ARC's Research and Analytics, Natural Resources, Transportation Access and Mobility, Aging and Independence, and Workforce Solutions, and the Georgia Department of Community Affairs.

COST CENTERS

- 402ARP – DCA Regional Planning
- 302ARP – DCA Regional Planning
-

COMMUNITY DEVELOPMENT
2B – REGIONAL PLAN DEVELOPMENT AND IMPLEMENTATION ACTIVITIES

PURPOSE

This sub-element provides for update and implementation of the Atlanta Region's Plan. ARC develops the Regional Plan under Georgia DCA rules adopted in 2017 to promulgate the 1989 Georgia Planning Act. As the Regional Commission, ARC completes a Regional Development Plan (RDP) and ensures the plan is coordinated with the Regional Transportation Plan (RTP) as well as local government planning activities. This sub-element supports agency coordination in terms of planning activities and forecasting for the RTP.

ARC adopted an update to the Atlanta Region's Plan in 2021 along with the creation of a 5-year program to guide implementation activities. ARC worked in 2022 to review and revise the regional policy framework for the regional plan. This policy framework will serve as the foundation for future updates of the Atlanta Region's Plan, including the RTP, RDP, and Comprehensive Economic Development Strategy (CEDS).

There are several implementation activities contained within the regional plan's 5-year work program. ARC also outlines and evaluates annually how the agency and local governments have undertaken implementation. Implementation activities include:

- Coordination amongst local governments.
- Technical assistance program for municipalities and non-profits. Creation of innovative and inclusive community engagement practices, processes, and programs that will inform all regional planning activities.
- Convening elected leadership to develop consensus on regional issues.

The Regional Resource Plan provides the framework for ARC's work undertaking natural, urban agriculture, cultural, and historic resource protection activities. Updates to the Unified Growth Policy Map (UGPM) and related Development Guide foster coordination with local governments and direction on the types of development that are encouraged in various locations across the region.

In 2019, the ARC undertook an effort to develop the agency's strategic plan for creative placemaking. This work yielded recommendations for actions within the agency as well as ideas for how ARC may strengthen culture and community engagement across the region. The current focus of the ARC's implementation of this plan is on incorporating recommendations that facilitating and improving community-engaged planning and design through creative placemaking among groups that have been excluded from or harmed by planning. These efforts are mainly housed at ARC within the Community Development Department, with specific leadership and direction from the Culture and Community Engagement team.

DELIVERABLES

- Promulgate the Atlanta Region's Plan through a minimum of ten (10) meetings and presentations with local governments, non-profits, and state departments.
- Support the RTP update process and development of forecasts by undertaking eleven (11) meetings with counties to discuss future growth and update the Unified Growth Policy Map (UGPM).
- Provide technical assistance to a minimum of four (4) through the Community Development Assistance Program (CDAP) through a combined LCI and CDAP call for projects. The program provides community-based planning, land use and transportation technical assistance for local implementation of the policies and goals identified in the Atlanta's Region's Plan.

- Support the creation of a local and regional policy plan that promote healthy communities.
- Conduct five (5) convenings of local governments, consultants, non-profits, and development community as part of the Land Use Coordinating Committee (LUCC).
- Conduct a total of eight (8) regional housing forums and a regional housing task force meetings.
- Create a new cohort of ten (10) local elected leaders to educate and engage in housing affordability concerns through a series of seven (7) meetings.
- Develop and implement a new Culture and Community Design program as a shared learning initiative that informs inclusive community engagement and planning processes for all plan implementation activities.
- In connection with the new Culture and Community Design program, the Culture and Community Engagement team will host, at minimum, two (2) information sessions, workshops, and forums (virtual or live, pandemic providing) per year. Recent forums have focused on providing more intimate gatherings for ARC to initiate relationship-building and share opportunities to provide technical assistance to community-based organizations, and this practice will continue in 2023.
- Refine the Regional Cultural Assessment 2022 Update to research, document, and analyze data on creative industries, community-based organizations, non-profit cultural based organizations, and community and cultural plans with a focus on diversity, inclusion, equity, and justice. Use this as a baseline to identify and conduct outreach to ten (10) BIPOC community-based organizations as potential collaborators for ARC's long-range planning and community engagement efforts.
- Design and facilitate the three (3) internal training presentations, activities, and group discussions for the Community Development Department (and other departments if the appropriate opportunities arise and are in alignment with CD goals around community and culture-based planning and engagement.
- Produce an annual report with findings, analysis, and recommendations for improvement in 2024 that documents, tracks, and evaluates all Culture and Community Engagement team activities and programs and produce an annual report with findings, analysis, and recommendations for improvement in 2024.

PARTNERSHIPS

This sub-element will be coordinated with local government officials, ARC staff in Research and Analytics, Transportation and Mobility, Natural Resources, CRC members and the LUCC participants.

Partners in these programs are community artists, culture bearers, and culture-focused community-based organizations representing underrepresented communities, leaders from the public, private and non-profit cultural based community, the philanthropic community focused on supporting culture, design, and creative place-making/place-keeping, the business community and local governments, along with multi-state and national organizations for partnering and research development.

COST CENTERS

- 302BPL – Regional Development Plan Implementation
- 302BTP – Land Use and Transportation Planning Coordination
- 302BTT – Land Use and Transit Planning Coordination
- 202BTT – Land Use and Transit Planning Coordination
- 302BCC – Culture and Community Design Program

COMMUNITY DEVELOPMENT
2C – LIVABLE CENTERS INITIATIVE (LCI)

PURPOSE

This sub-element provides the resources to conduct the Livable Centers Initiative (LCI) program. Since 1999, the LCI program has been the primary program that ARC has undertaken to promote greater development and supportive services in urban centers across the region. LCI provides local governments and CIDs funds for small area - land use/transportation plans and funds for construction of transportation projects. The program promotes new mixed-use development in activity and town centers as well as MARTA rail station areas.

As the MPO, ARC annually allocates $1,800,000 for planning studies and has committed $600 million of transportation project funds through 2050 for the LCI program. The program has been very successful as evidenced by national awards and biannual LCI Implementation Reports. Since 1999, LCI plans have been undertaken in 129 communities and an additional 153 supplemental studies have been awarded to LCI communities to help implement their plans.

The LCI program is one of the primary mechanisms in the region to undertake Transit Oriented Development (TOD) planning. Master plans for 36 of the 38 MARTA stations have been prepared through the LCI program. Through fiscal year 2020, $157 Million has been spent on 74 LCI projects that provide transit enhancement or bicycle and pedestrian access to transit rail stations or bus stops (including MARTA, CobbLinc and Gwinnett County Transit). ARC also coordinates extensively with MARTA, local governments and other partner organizations to conduct TOD planning.

ARC provides substantial support to local governments to design and build transportation projects that support the LCI goals of creating complete streets and expanding multi-modal access to the region's employment and town centers and corridors. ARC staff provides implementation assistance to local governments, Georgia DOT and FTA on permitting and coordinating all aspects of project development for projects funded through the LCI program.

$293 million of LCI funds have been distributed to 128 transportation projects in 64 LCI communities.

DELIVERABLES

- Create a LCI management and process document to help project managers and sponsors with seamless implementation of the program. Undertake a minimum of three (3) engagement events to educate potential applicants on the LCI program and assist in development of applications.
- Create visual, verbal, and written materials to help applicants understand LCI priorities with a focus on community engagement.
- Focus the LCI study program on supporting existing and future transit investment and existing town centers.
- Solicit project ideas through a combined LCI and CDAP call for projects.
- Continue to provide implementation support including planning and regulatory assistance as well as funding transportation projects in LCI communities.
- Work with a consultant to create a 20- year LCI impact report as well as annual reporting template.

PARTNERSHIPS

This sub- element will be coordinated with local government officials, GDOT, consultants, community-based organizations, ARC staff, Community Resources Committee (CRC), Land Use Coordinating Committee (LUCC) and partner organizations.

COST CENTERS

- 202CAS – Livable Centers Initiative (Subgrants)
- 302CAT – Livable Centers Initiative (Program Management)
- 302CAS – Livable Centers Initiative (Subgrants)

COMMUNITY DEVELOPMENT
2D – ECONOMIC DEVELOPMENT

PURPOSE

Element 2D provides resources for ARC staff to implement the recommendations in the Action Plan of the Comprehensive Economic Development Strategy (CEDS) and update the plan as needed, support regional partners in accessing local, state, and federal funding and technical assistance to further economic stability and progress as well as mitigate the impact of COVID-19, and to continue regional connections and collaboration to realize the full potential of the Atlanta region.

DELIVERABLES

- Implement an update to the CEDS by participating in the Regional Marketing Alliance through a minimum of four (4) convenings and the implementation of the Regional Housing Strategy.
- Implement the 120-day CEDS Next Steps Plan by May 2023, to kick-start the CEDS Action Plan for the next five years and beyond.
- Implement the short-term recommendations for 2023 in the CEDS including the EDA yearly report.
- Provide technical assistance to local governments to mitigate economic impacts from COVID-19 and to support their economies to become resilient to future pandemics.
- Support local governments and regional planning efforts to complete appropriate grants or other technical support from the Economic Development Administration.
- Develop an Economic Strategy Blueprint for the Atlanta Aerotropolis Area to strengthen the airport area economy and to diversify its economic base to make it resilient to future pandemics.
- Convene eight (8) CEDS focus groups meetings to continue and strengthen the partnerships formed during the 2022 CEDS update public engagement process.
- Publish the Small Business Toolkit Document and Web-based Format. Survey the users of the Toolkit and update both versions, addressing the needs identified, which will be Phase II.
- Assist local governments and regional planning partners in completing grant or other technical support applications from the Economic Development Administration and other funding agencies, including letters of support, data, or other needs.

PARTNERSHIPS

Small businesses, corporations, local and regional chambers of commerce, elected officials from the eleven-county Atlanta region, local government economic development departments, business organizations, educational institutions, and various representatives from the private sector are all partners in this effort.

COST CENTERS

- 302DRE – Economic Development
- 302DRS – ED Administration

COMMUNITY DEVELOPMENT
2E – REGIONAL LEADERSHIP DEVELOPMENT

PURPOSE

Regional leadership programs are designed to create a lasting impact on regional issues, through building collaborative relationships between public, private, nonprofit, and civic leaders from across the Atlanta region. These programs focus on educating and developing these regional stewards to lead with empathy, courage, and a knowledgeable, equitable mindset. Each program emphasizes the importance of racial equity and local, collective impact on policy issues.

The 2023 LINK trip will bring 110 top executive leaders from all sectors of metro Atlanta to the Montreal, Quebec region in Canada. This trip will provide an opportunity for Atlanta leaders to develop relationships and meet with their peers in this region, learn from their successes and challenges, and consider potential strategies to employ in the Atlanta region.

The 2023 Regional Leadership Institute will be held at the Legacy Lodge at Lanier Islands and will be comprised of 50 established leaders representing diverse perspectives, communities and sectors. The RLI program will feature discussions of metro Atlanta's challenges and opportunities, leadership development exercises, and chances for leaders to connect and build new relationships. RLI graduates are charged with returning to metro Atlanta energized to make a difference in their communities and the region.

In 2023, the Model Atlanta Regional Commission (MARC) Program will continue to challenge high school youth through meaningful sessions and exercises on a broad range of regional issues, while giving them opportunities to sharpen their leadership skills. MARC will build on its history of shaping the next generation of our region's leaders.

DELIVERABLES

- Develop and implement the 2023 LINK program, bringing 110 regional leaders to Montreal for four days of programming, including at least a 10% representation of new voices as participating attendees.
- Engage and expose regional leaders attending LINK 2023 to innovative, localized, tactical strategies on the ground in Montreal via a series of four field tours.
- Conduct a debrief session with LINK 2023 attendees after the Montreal trip and prepare a report out of lessons learned.
- Develop and implement the 2023 Regional Leadership Institute (RLI) incorporating 50 established regional leaders with a focus on bringing representation from all counties within the region and across sectors, including an emphasis on a quantifiably diverse class cohort measured across regional, work sector, and personal demographics.
- Host two days of pre-session programming for 2023 RLI cohort and four session days for the week of RLI itself.
- Conduct five evaluation surveys throughout the program, and incorporate future programmatic enhancements and improvements based on feedback received.
- Develop and implement the 2023 MARC program including a series of five sessions, an open house, a community-based project day, and a presentation to the ARC board.
- Recruit students from across the region, guided by a strong recruitment plan to reach out to at least seven schools or community-based non-profit partners in each county, with an emphasis on diverse student voices.

PARTNERSHIPS

Partners in these programs are civic leaders from the public and non-profit sectors, business leaders from various fields, elected and appointed local government officials from the Atlanta region, and alumni of the programs.

COST CENTERS

- 302EOL – RLI Program
- 302EKP – LINK Program
- 302EMP – MARC Program
- 302EOA – Culture and Community Planning Program

NATURAL RESOURCES

ELEMENT 3 – NATURAL RESOURCES

OVERVIEW

The mission of this element is the planning and protection of natural resources in the Atlanta Region. This is accomplished through forecasting future needs and impacts and by developing projects, programs and policies that meet needs. It also provides support for the planning initiatives of the Metropolitan North Georgia Water Planning District.

OBJECTIVES

- Conduct Metropolitan River Protection Act complete reviews with 90 percent of preliminary findings made and forwarded to the Community Development Department within 10 days.
- Conduct review of comprehensive plans, developments of regional impacts, and other planning document reviews with 90% completed within the applicable target timeframe
- Monitor ACT/ACF litigation and U.S. Congressional activities and coordinate related activities and manage legal and technical assistance through calls with the local water suppliers' group and consultants.
- Assist the Metropolitan North Georgia Water Planning District through staff support of the District Board, committees, councils and the District Plans and programs. Hold quarterly meetings with District stakeholders and conduct six regional meetings to support implementation of the 2022 Water Resource Management Plan.

2023 WORK PROGRAM HIGHLIGHTS

- Monitor Alabama-Coosa-Tallapoosa/Apalachicola-Chattahoochee-Flint (ACT/ACF) interstate water conflict and coordinate related regional activities.
- Operate the Chattahoochee River/Lake Lanier Information Management System.
- Conduct Metropolitan River Protection Act reviews and provide assistance to governments and public.
- Provide planning staff for the Metropolitan North Georgia Water Planning District.
- Provide technical assistance to metro communities to assist with implementation of the District's Water Resource Management Plan.
- Manage and provide assistance to the Regional Toilet Rebate Program.
- Manage the District's education program.
- Staff the Sustainable Connections Internship Program to connect college and university students in the Atlanta region who are interested in careers in sustainability with local governments and nonprofits in need of sustainability programming assistance. This program is scheduled to conclude in May 2023.
- Work with The Conservation Fund, American Rivers, and other stakeholders to continue working on water management issues in the Upper Flint River basin by engaging the appropriate parties to implement catalyst projects guided by the Finding the Flint Vision.

2023 WORK PROGRAM TITLES

- 03A – Water Resources

- 03B – Environmental Management
- 03C – Chattahoochee Corridor
- 03D – Metropolitan North Georgia Water Planning District

2022 ACCOMPLISHMENTS

- Monitored ACT/ACF interstate water conflict and litigation and related U.S. Congressional activities.
- Coordinated local efforts on the litigation.
- Operated the Chattahoochee River/Lake Lanier Information Management System.
- Conducted reviews of proprietary stormwater management technology using the district's protocol. Continued review and monitoring under the Metropolitan River Protection Act.
- Provided staff for the Metro Water District and technical assistance for the district-wide Water Resource Management Plan and conducted the "My Drop Counts" and "Clean Water Campaign" public education campaigns.
- In partnership with local governments, organized the Water Drop Dash Race and Water Festival and hosted a Live Exploration called "Georgia's Water" in partnership with Georgia Public Broadcasting.
- Managed the ARC Green Communities Program and the Atlanta Regional Green Government Certification awards program by reviewing applications and certifying local governments that met program criteria.
- Worked with The Conservation Fund, American Rivers, and other stakeholders on water management issues in the Upper Flint River basin to further the Finding the Flint Vision. Advocated for partners determining a long-term, administrative solution for sustaining the Vision's wor

BUDGET: NATURAL RESOURCES

2022 Budget, 2022 Forecast, and 2023 Budget

Revenues	Adopted 2022 Budget	Forecast 2022 Actual	Revi. Proposed 2023 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal & Other Grants	4,176,796	3,243,975	3,213,243
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	1,117,952	868,275	638,567
Private Sector Funding	-	-	-
Enterprise Fund Income	20,000	15,533	25,000
Other Revenue	-	-	-
Total Revenues	**$ 5,314,748**	**$ 4,127,784**	**$ 3,876,810**
Expenses by Work Program Titles			
03A Water Resources	3,117,200	2,421,023	1,442,400
03B Environmental Management	371,791	288,757	569,342
03C Chattahoochee Corridor	236,561	183,729	196,225
03D Metropolitian North Georgia Water Planning District	1,589,196	1,234,274	1,668,843
Total Expenses	**$ 5,314,748**	**$ 4,127,784**	**$ 3,876,810**
Expenses by Type			
Salary and Benefits	1,536,445	1,193,305	1,338,521
Contracts	2,766,290	2,148,483	1,482,002
Equipment	2,000	1,553	1,000
Misc. Operating	217,199	168,691	249,947
Travel	20,000	15,533	25,000
Rent & Related	75,418	58,575	72,935
Computer Services	104,321	81,023	109,080
Indirects	593,075	460,621	598,325
Subgrants and Participants	-	-	-
Total Expenses	**5,314,748**	**4,127,784**	**3,876,810**

NATURAL RESOURCES
3A – WATER RESOURCES

PURPOSE

The Atlanta Regional Commission provides water supply coordination activities related to the ACT/ACF River Basins Interstate Water Allocation conflict, manages the Chattahoochee River/Lake Information Management System, and provides assistance to local governments on water issues.

DELIVERABLES

- Monitor ACT/ACF Interstate Water Allocation litigation and U.S. Congressional activities and coordinate related activities and management of legal and technical assistance through calls with the local water suppliers' group and consultants.
- Manage the funds from local governments in the litigation budget (703AWW) with sufficient balance to have at least three months of cash on hand for expected outside consultant costs.
- Operate the Chattahoochee River/Lake Lanier Information Management System semi-weekly and report results to U.S. Army Corps of Engineers, Georgia Environmental Protection, and Georgia Power.
- Assist in the implementation of State Water Plan.

PARTNERSHIPS

Local water utility managers; U.S. Army Corps of Engineers; Georgia Department of Natural Resources Environmental Protection Division; U.S. Geologic Survey; The Georgia Power Company

COST CENTERS

- 303ARM – River/Lake Management System
- 703AWW – Technical Assistance Contracts

NATURAL RESOURCES
3B – ENVIRONMENTAL MANAGEMENT

PURPOSE

The Atlanta Regional Commission helps to protect and improve the Region's environment by providing technical assistance for multi-jurisdictional efforts such as Finding the Flint as well as other special environmental projects as needed. This sub-element also provides for the Group's involvement in DRI reviews and other environmental management projects.

DELIVERABLES

- Conduct review of comprehensive plans, developments of regional impacts, and other planning document reviews with 90% completed within the applicable target timeframe
- Assist Metropolitan North Georgia Water Planning District (MNGWPD) and participating local and state agencies with implementation of the Clean Water Campaign.
- Staff the Green Communities Program to encourage and assist local governments to reduce overall environmental impact and create green communities by identifying "green" measures and activities. Award announcements will be made in January 2023.
- Serve as a sub-consultant to Georgia Tech in developing a new metropolitan energy planning organization to evaluate various future energy scenarios within the Atlanta area energyshed. Working with GT, establish the Energy Policy Committee (Policy Body).

PARTNERSHIPS

Internal partnership will involve the Community Development Group, Research & Analytics Group and the Transportation Access & Mobility Group. External partnerships will involve local governments, local universities, nonprofits, philanthropic organizations, the Atlanta Aerotropolis Alliance, the Georgia Department of Natural Resources, Georgia Department of Transportation and the MNGWPD.

COST CENTERS

- 303BEM – Environmental Management
- 303BES- Energyshed- Exploring Place-Based Generation Funding Program (partnership with Georgia Tech)

NATURAL RESOURCES
3C – CHATTAHOOCHEE CORRIDOR

PURPOSE

One of the Atlanta Regional Commission's responsibilities is the protection of the Chattahoochee River by reviewing proposed developments and monitoring compliance with the protection measure standards of the Chattahoochee Corridor Plan, as required by the Metropolitan River Protection Act (MRPA). The purpose of these activities is to protect the Region's primary drinking water source as well as the scenic, recreational and natural resources of the river and its surrounding lands. This work program also provides for other river protection research, planning and education activities to promote greater public awareness of the river, the issues and problems facing it, and the need for its protection.

DELIVERABLES

- Conduct Metropolitan River Protection Act complete reviews with 90 percent of preliminary findings made and forwarded the Community Development Department within 10 days.
- Provide information on requirements, specific review issues and past review histories to applicants, local governments and the public.
- Work with local governments to encourage enforcement of MRPA and to resolve violations of Corridor Plan standards.
- Provide education on MRPA and river protection to interested groups.
- Continue to provide critical MRPA input for development of the Chattahoochee Riverlands Study.

PARTNERSHIPS

Internal partnership is with the Community Development Group. External partnerships include local governments, Trust for Public Lands, Georgia Mountain RDC and the National Park Service.

COST CENTERS

- 303CCR – Chattahoochee Corridor Reviews, Assistance & Education

NATURAL RESOURCES
3D – METROPOLITAN NORTH GEORGIA WATER PLANNING DISTRICT

PURPOSE

Legislation passed in the 2001 Georgia Legislature created the Metropolitan North Georgia Water Planning District and gave ARC certain responsibilities relative to the staffing and planning work for the district. ARC will provide planning staff in 2022.

DELIVERABLES

- Provide administrative support to the district and meeting support of the Water District Board, Committees and Advisory Councils.
- Hold quarterly meetings with District stakeholders and conduct six regional meetings to support implementation of the 2022 Water Resource Management Plan.
- Provide staff level review of requests to amend District Plans and facilitate the public process where requests are considered. Once amendment request is considered complete, provide staff recommendation to board chair within 30 days.
- Provide technical assistance in support of the district-wide Water Resource Management Plan, including:
  - Stormwater Model Ordinance training and implementation assistance
  - Local stormwater monitoring data collection.
  - Local wastewater planning
  - Facilitation of and participation in multi-jurisdictional approaches on wastewater and watershed issues, including Lake Lanier water quality issues
  - Support of local utilities to implement actions of the Plan.
  - Providing a mechanism for review and oversight of the Plan's water conservation element
  - Guidance and workshops for water conservation coordination including program planning
  - Utility data collection and review
- Manage and provide assistance to the Regional Toilet Rebate Program.
- Management of the District's education program, including public awareness, the Clean Water Campaign and the My Drop Counts Campaign elements. Working with partners, execute the Water Drop Dash 5K in March 2023, targeted workshops, and primary and secondary education programs.
- Implement a Septic System Impact to Surface Waters Study for Wet Weather. Complete study and present results by August 2023.

PARTNERSHIPS

Member Governments of the Metropolitan North Georgia Water Planning District; Local water utility managers; U.S. Army Corps of Engineers; Georgia Environmental Protection Division; U.S. Geologic Survey; The Georgia Power Company, Georgia Environmental Finance Authority

COST CENTERS

- 303DPL – Water District Support Activities
- 303DPE – Water District Education Program
- 303DPI – Water District Support
- 303DDU – Water District Dues Activities

WORKFORCE SOLUTIONS

ELEMENT 4 – WORKFORCE SOLUTIONS

OVERVIEW

The Atlanta Regional Commission serves as the fiscal and administrative agent, and workforce grant sub-recipient, for the Atlanta Regional Workforce Development Board (ARWDB). As such, the ARC Workforce Solutions Department is charged with implementing the Workforce Innovation & Opportunity Act (WIOA) in a 7-county area, including: Cherokee, Clayton, Douglas, Fayette, Gwinnett, Henry, and Rockdale counties (known as Region 3, Area 7 as defined by the Technical College System of Georgia, Office of Workforce Development).

In WIOA, the Workforce Solutions Department offers programs and services centered on meeting the needs of two primary customers: job seekers and businesses. These programs focus on demand-driven workforce solutions by providing data and resources to businesses seeking a skilled workforce, as well as providing employment services and training to dislocated workers, unemployed and underemployed adults, and youth.

OBJECTIVES

- Manage a network of Career Resource Centers throughout the region focused on supporting the needs of local job seekers. Document at least 20,000 customer interactions (in-person and virtual) throughout the year and enroll at least 250 new participants in Adult or Dislocated Worker customized and/or training services.
- Provide comprehensive services to the region's youth participants ages 16 – 24 who are seeking employment and education/training services. Document at least 9,000 customer interactions (in-person and virtual) throughout the year and enroll at least 50 new participants in WIOA Youth services.
- Coordinate with local employers to support their labor needs including recruitment and work-based learning services. Document at least 400 employer interactions and execute at least 20 work-based learning contracts.
- Provide specialized workforce services for customers with disabilities. Enroll at least 10 new customers in the Ticket to Work program, with at least 5 customers successfully obtaining employment.
- Coordinate with the other four local workforce development boards in metro Atlanta to update the regional workforce plan and adopt the final 2022 update of the WorkSource Metro Atlanta plan by March 31, 2023.
- Ensure workforce funds are budgeted and expended appropriately, including spending/obligating at least 80% of first year funds and spending 100% of second year funds by June 30, 2023.

2023 WORK PROGRAM HIGHLIGHTS

- Maintain a network options for customers to receive employment and training services, to include a full one-stop center, affiliate sites, temporary access points (such as libraries), a mobile career lab and mobile welding lab, and participation in special events, with a goal to provide a wide variety of access points to workforce programs and services in all 7 counties in the ARWDB service area.
- Provide employment and trainings services in both in-person and virtual formats to reach a broad customer base. Continue to review, evaluate, and enhance the regional customer website and access portal at ATLworks.org.
- Support the delivery of services for displaced workers at major companies facing closure or downsizing as the needs arise, by engaging in the Georgia DOL rapid response activities as requested by the employer.
- Develop and enhance training opportunities for individuals with barriers to employment, such as those with

disabilities and returning citizens, through the Ticket to Work program and onsite training at correctional facilities.

- Maintain a comprehensive system of youth programs serving the 7 counties in our workforce area, as guided by WIOA's fourteen required elements of youth services and ensure at least 20% of youth funds are expended on work experience activities.
- Enhance connections to local businesses in all seven counties and expand opportunities for adult and youth participants to receive work-based learning experiences through On the Job Training, Incumbent Worker Training, Customized Training, Workplace Fundamentals, Internships, Apprenticeships, and Work Experience.
- Serve in a leadership role to advance regional workforce initiatives, including the Metro Atlanta Industry Partnerships, the Regional Workforce Plan, and Targeted Outreach activities. Workforce Solutions staff will regularly participate in collaborative meetings and projects with the metro workforce boards and other partners.

2023 WORK PROGRAM TITLES

- 4A – Adult Services
- 4C – Youth (NextGen) Services
- 4E – Dislocated Workers Services
- 4I – Regional ITA Management
- 4Z – Special Projects

2022 ACCOMPLISHMENTS

- ARWDB returned to in-person meetings in 2022, with meetings held on March 23, May 25, August 24; planned meetings on October 19 and December 7.
- Operated the One-Stop Center in Gwinnett County and affiliate sites in each of the 7 counties in the workforce service area. In-person services returned but the majority of customer interactions remained virtual. Between January 1 – June 30, 2022, there were 10,744 customer visits (in-person and virtual) to the centers.
- Contracted with providers to serve out of school youth in each of the 7 counties, along with one additional provider to finalize in school youth services across all counties. During January 1 – June 30, 2022, there were 5,188 youth customer interactions (in-person and virtual).
- Documented 250 employer interactions spanning all 7 counties and executed 16 new work-based learning contracts between January 1 to June 30, 2022.
- Workforce Solutions staff continued to provide support to the Metro Atlanta Industry Partnership, which finalized the last six months of the current grant, expending funds as anticipated while hosting monthly webinars, implementing the five service lines with each team meeting during the last 6 months, and offered two Career Compass Academy cohorts. WorkSource Atlanta Regional in conjunction with CareerRise received a fourth round Industry Partnerships grant ($790,607) to continue services through June 30, 2023.
- The Workforce Solutions staff led the required limited update to the local and regional workforce plans, with draft plans being approved by the ARWDB and subsequently submitted to TCSG for review in September 2022.
- ARC continues to lead a regional targeted outreach campaign for WorkSource Metro Atlanta, directing job

seekers to a common landing page at ATLworks.org. During the first half of 2022, Workforce Solutions staff prepared an RFP for regional targeted outreach services, reviewed proposals and selected a consultant, and executed a contract with the consultant to continue regional targeted outreach services on behalf of the five LWDBs in metro Atlanta.

BUDGET: WORKFORCE SOLUTIONS

2022 Budget, 2022 Forecast, and 2023 Budget

Revenues	Adopted 2022 Budget	Forecast 2022 Actual	Revi.Proposed 2023 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal & Other Grants	11,190,462	9,032,192	11,013,508
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Other Revenue	-	-	-
Total Revenues	**$ 11,190,462**	**$ 9,032,192**	**$ 11,013,508**
Expenses by Work Program Titles			
04A Adult Services	4,590,273	3,704,961	4,023,591
04C Youth (NextGen) Services	2,274,192	1,835,576	2,230,656
04E Dislocated Workers Services	3,829,918	3,091,254	4,279,785
04I Regional ITA Management	44,343	35,791	35,256
04Z Special Projects	451,736	364,611	444,220
Total Expenses	**$ 11,190,462**	**$ 9,032,192**	**$ 11,013,508**
Expenses by Type			
Salary and Benefits	2,133,410	1,721,946	2,018,271
Contracts	480,000	387,424	426,000
Equipment	80,000	64,571	32,000
Misc. Operating	11,049	8,918	136,828
Travel	27,000	21,793	33,000
Rent & Related	673,150	543,322	687,413
Computer Services	160,403	129,467	169,859
Indirects	710,450	573,428	715,137
Subgrants and Participants	6,915,000	5,581,325	6,795,000
Total Expenses	**$ 11,190,462**	**$ 9,032,192**	**$ 11,013,508**

WORKFORCE SOLUTIONS
4A – ADULT SERVICES

PURPOSE

The Workforce Innovation and Opportunity Act (WIOA) provides for a range of services to adults who are unemployed or underemployed, with emphasis on those who are economically disadvantaged, unskilled, or have other barriers to employment. WIOA provides retraining, job search assistance, and other related service for workers who have lost their jobs as a result of business closing, mass layoffs, pandemic impact and the effects of economic change. Services provided by the Workforce Solutions Group to implement WIOA include program planning and implementation, administration of career services, skills assessment, employability development planning, career counseling, job search and job retentions skills, job placement, follow-up, and supportive services.

DELIVERABLES

- Plan, implement, and deliver workforce development services through a variety of access points, including in-person and virtual connections, to customers seeking assistance in each of the seven counties in the workforce service area. Make services available through a full one-stop center, affiliate sites, temporary access points (such as libraries), a mobile career lab and mobile welding lab, and participation in special events, along with a comprehensive online customer landing page at ATLworks.org.
- Develop and enhance training opportunities for individuals with barriers to employment such as those with disabilities and returning citizens. Using the mobile welding lab, offer onsite services with correctional facilities to work directly with incarcerated individuals to provide them with skills training and a welding credential, ensuring they have an in-demand skill when released.
- Provide a system of Individual Training Accounts for customers to access training opportunities that lead to an in-demand, industry recognized credential. Serve as the lead organization for the WorkSource Metro Atlanta Eligible Training Provider Work Group, including coordinating and processing applications from training providers for new or changed training programs.

PARTNERSHIPS

Coordination will occur with a variety of agencies including the four other local workforce development boards within the region (WorkSource Atlanta, WorkSource Cobb, WorkSource DeKalb, and WorkSource Fulton), County of Human Services Coalition Committees, Georgia Department of Community Supervision, local schools' systems, Chambers of Commerce, and Economic Development Agencies. Additional partners include non-profit organizations such as CareerRise and Goodwill of North Georgia. Coordination will also occur with multiple state and federal agencies such as the Georgia Department of Economic Development, Technical College System of Georgia, Georgia Department of Labor/US Department of Labor, Vocational Rehabilitation, and the Georgia Department of Human Resources.

COST CENTERS

- 204AA, 204AB, 204AY, 304AA, 304AB, 304AY – Adult Administration
- 204AB, 204AZ, 304AZ – Adults Program
- 204EA, 204EY, 304EA, 304EY – Dislocated Worker Administration
- 204EB, 204EZ, 304EB, 304EZ – Dislocated Worker Program
- 104E2, 104E2 – Covid DW Administration/Program

WORKFORCE SOLUTIONS
4C – YOUTH (NEXTGEN) SERVICES

PURPOSE

The Workforce Innovation & Opportunity Act (WIOA) provides for services to out-of-school youth and in-school youth who are economically disadvantaged, unskilled, or have other barriers to employment and/or training for entry into the labor force. The ARC NextGen Program (NGP) provides services to youth ages 16 – 24 who reside in the WorkSource Atlanta Regional service area. Through a network of local providers, services are provided to identify and address the participants' education and training, employment, personal, and social development needs. Services include assistance with the attainment of credentials (GED, high school diploma, occupational, or post-secondary), development of employability skills (resume writing, interview preparation, financial literacy, job shadowing, internships), placement in employment (job search and other related activities that leads to long-term career), and/or placement in education (grant/scholarship research and other related activities that transition to advanced training or post-secondary) in an effort to support the youth's long-term success in the labor force.

DELIVERABLES

- Design and implement programs that provide a comprehensive system of youth services to qualified youth who are seeking employment and education/training services as guided by WIOA's fourteen (14) required elements of youth services. Strategically provide services and activities to ensure youth who are enrolled in the NGP exit the program with positive performance outcomes, which include attainment of a credential and/or placed in employment or education.
- Workforce Solution youth staff will design and conduct at least three programmatic training sessions with the NextGen Service Providers to ensure they are prepared to meet or exceed programmatic goals and objectives and maintaining operational accountability and integrity.
- The NextGen Program (NGP) will adjust services and activities to address the needs and the priorities youth and their families resulting from COVID-19 which may include, but not limited to, weekly professional development workshops, online employer orientations, work experience and in-home employment opportunities, online case management, entrepreneurship programs, company tours, inspirational speakers, professional meetings, team building exercises, academic enrichment, social and personal enrichment, drug and alcohol abuse counseling, health safety workshops, life skills training, mentoring, and supportive services. NGP continues to expand supportive services opportunities to youth in the areas of housing, utilities, food, mental wellness, counseling, and support groups.
- Collaborate with various businesses, government agencies, non-profits, and other local employers to offer youth a variety of work experience opportunities that provide career exploration, employability skills, and real-world work environment experiences. Offer work experience both in-person and virtually. Ensure at least 20% of youth funds are expended on work experience expenses.

PARTNERSHIPS

Coordination will occur with a variety of agencies including the four other local workforce development boards within the region (City of Atlanta, Cobb, DeKalb, and Fulton), County Human Service Coalition Committees, County DFCS offices, local school systems, County Courts, Chambers of Commerce, and Economic Development Agencies. Additional partners include non- profit organizations such as CareerRise and Goodwill of North Georgia. Coordination will also occur with multiple state and federal agencies such as the Georgia Department of Economic Development, Technical College System of Georgia, Georgia Department of Labor/US Department of Labor, Vocational Rehabilitation, and the Georgia Department of Human Resources.

COST CENTERS

- 204CA, 304CA – Youth Administration
- 204CB, 204CD, 304CB, 304CD –Youth Program

WORKFORCE SOLUTIONS
4E – DISLOCATED WORKERS SERVICES

PURPOSE

Employers are one of the primary customers under WIOA. Therefore, the purpose of the Business Services Program is to assist local employers with their workforce needs by offering a variety of services addressing both new and existing employees. Workforce Solution staff will engage businesses to determine their workforce needs, then determine the appropriate approach to address these needs through programs, services, or partner referrals.

DELIVERABLES

- Engage with employers through a variety of approaches, including one-on-one meetings, chamber of commerce and development authority meetings, and trade/industry meetings.
- Offer local employers a suite of work-based learning programs for Adults, Youth, and Dislocated Workers that include On the Job Training, Incumbent Worker Training, Customized Training, Workplace Fundamentals, Internships, and Registered Apprenticeships. The Business Services team will execute at least 20 contracts for services with local employers.
- Assist employers with recruitment activities, including job fairs and hiring events, collaborations with career resource centers and youth programs, and referrals to partner organizations.
- Fully implement the Launchpad regional customer relationship management database, in conjunction with the other four metro local workforce development boards.

PARTNERSHIPS

Partnerships with the local development authorities and Chambers of Commerce are the most significant for Business Services outreach to implement work-based learning programs. The Technical Colleges serving each county are major partners for training services for the Incumbent Worker Training Program. Community based organizations and non-profits organizations provide important linkages to reach job seekers who need training services and introductions to businesses seeking to hire.

COST CENTERS

- 204AA, 204AY, 304AA, 304AY – Adult Administration
- 204AB, 204AZ, 304AB, 304AZ – Adult Program
- 204CA – Youth Administration
- 204CB, 204CD, 304CB, 304CD – Youth Program
- 204EA, 204EY, 304EA, 304EY – Dislocated Worker Administration
- 204EB, 204EZ, 304EB, 304EZ – Dislocated Worker Program

WORKFORCE SOLUTIONS
4I – REGIONAL ITA MANAGEMENT

PURPOSE

The Workforce Innovation and Opportunity Act (WIOA) requires the Local Workforce Development Board (LWDB) to submit a local plan to the Governor. If the local area is part of a planning region, the LWDB will work collaboratively with other LWDBs in the designated region to prepare and submit a regional workforce plan. The local and regional plans provide the framework for local areas to define how their workforce development systems will achieve the purposes of WIOA. The local and regional plans serve as 4-year action plans to develop, align, and integrate the local and region's job driven workforce development systems, and provides the platform to achieve the plan's visions and goals. The ARC Workforce Solutions Department is responsible for preparing the local workforce plan and takes the lead on coordinating the preparation of the regional workforce plan.

DELIVERABLES

- Prepare a 2- year update to the local and regional workforce plans to be adopted by the ARWDB by March 2023. This is a limited update to reflect changing economic conditions and workforce priorities, based on the guidance provided by the TCSG Office of Workforce Development.
- The Directors from each of the five LWDBs will meet monthly to review the regional plan implementation progress, discuss issues and opportunities of regional significance, and develop collaborative approaches to service delivery.

PARTNERSHIPS

Coordination will occur with a variety of agencies including the four other local workforce development boards within the region (City of Atlanta, Cobb, DeKalb, and Fulton). Additional partners include non-profit organizations such as CareerRise and Goodwill of North Georgia. Coordination will also occur with multiple state and federal agencies such as the Georgia Department of Economic Development, Technical College System of Georgia, Georgia Department of Labor/US Department of Labor, Vocational Rehabilitation, and the Georgia Department of Human Resources.

COST CENTERS

- 804IT – PY18 Regional

WORKFORCE SOLUTIONS
4Z – SPECIAL PROJECTS

PURPOSE

The ARWDB implements special projects, grants, and other partnership opportunities to provide new or expanded services that support workforce needs in the region. These projects and services may run from a few months to multiple years. Current special projects are detailed below.

DELIVERABLES

- **Aerotropolis Atlanta Workforce Collective.** The Aerotropolis Atlanta Workforce Collective envisions creating an integrated workforce development approach to better prepare residents for career opportunities in and around Atlanta's bustling airport, an area that lags behind metro Atlanta income and employment rates. The airport is a key economic driver to bring employment opportunities to an area that is struggling financially, and the Workforce Collective will help ensure that local talent is prepared to fill local jobs. The Workforce Solutions Department provides staff support for the planning and implementation of the Workforce Collective.
- **Metro Atlanta Industry Partnerships.** The Metro Atlanta Industry Partnerships (MAIP) is the evolution from the initial HDCI grant funded in 2017. In 2022, the five local workforce development boards in metro Atlanta sought and received a fourth implementation grant ($790,607) for one additional year through June 30, 2023. This grant will continue sector strategies for five key regional industries – Healthcare, Information Technology, Transportation/Distribution/Logistics, Skilled Trades, and Advanced Manufacturing. The goal of this initiative is to connect businesses with qualified workers, facilitate career pathways, align education with industry needs, and improve work readiness. The Workforce Solutions Department serves as the grant contract administrator and will work collaboratively with the other local workforce development boards to fulfill the grant requirements.
- **Ticket Wo Work Program.** The Ticket to Work Program was established by the Social Security Administration to provide incentive funds to approved Employment Networks based on employment outcomes established by Social Security Disability Beneficiaries who have assigned their "ticket" to the Employment Network. Staff is charged with providing specialized workforce services for customers with disabilities. Staff will enroll 10 new customers in the program, with at least five customers successfully obtaining employment.
- **Infrastructure Investment and Jobs Act (IJJA).** The Atlanta Regional Commission is uniquely positioned to work with local governments and allied organizations across the region to help understand this complex legislation and navigate the opportunities to access federal funds. Workforce Solutions staff will engage in research, program development, implementation assistance, and related services to address the workforce needs generated from implementing the IIJA projects in the region.

PARTNERSHIPS

Coordination will occur with a variety of agencies including the four other local workforce development boards within the region (City of Atlanta, Cobb, DeKalb, and Fulton), County Human Service Coalition Committees, County DFCS offices, local school systems, Chambers of Commerce, and Economic Development Agencies. Additional partners include non-profit organizations such as Atlanta CareerRise

and Goodwill of North Georgia. Coordination will also occur with multiple state and federal agencies such as the Georgia Department of Economic Development, Technical College System of Georgia, Georgia Department of Labor/US Department of Labor, Vocational Rehabilitation, and the Georgia Department of Human Resources.

COST CENTERS

- 104ZI, 104ZJ, 204ZI, 204ZJ, 204TX – WIOA Dislocated Work

MOBILITY SERVICES

ELEMENT 5 – MOBILITY SERVICES

OVERVIEW

Mobility Services is responsible for supporting and coordinating transportation demand management activities, and provision as well as the development of technological solutions to transportation related issues.

OBJECTIVES

- Increase the GCO membership engagement level by 55 partners.
- Develop creative suite of materials, themes, and media calendars to deploy regional modal promotions (Million Air Challenge, Biketober, Telework Week, Try Transit) to raise the level of awareness of alternative modes.
- Deploy three regional modal promotions to raise the level of awareness of alternative modes.
- Conduct an evaluation of the GCO incentives/rewards program using best practice and market research methods.
- Host the 2023 Regional TDM Summit.
- Update the Regional TDM Program Dashboard on a monthly basis.
- Create and deliver the 2022 Atlanta Regional TDM annual report by June 2023.
- Launch a new Regional TDM Program Salesforce environment to be owned and managed internally by ARC by March 2023.
- Complete TDM Plan Update by April 2023.
- Select consulting firm for next 3-year GCO contract (July 1, 2023- June 30, 2026) by April 2023.
- Release RFP for GCO Incentives Platform in April 2023.
- Release RFP for TDM Evaluation Services in April 2023.
- Release RFP for Rideshare Software System in July 2023.
- Release RFP for Innovation Research in May 2023.

2023 WORK PROGRAM HIGHLIGHTS

- Complete Regional TDM Plan Update
- Select consultant for Georgia Commute Options
- Release RFP for GCO Incentives Platform.
- Release RFP for TDM Evaluation Services.
- Release RFP for Rideshare Software System.

2023 WORK PROGRAM TITLES

- 05A – Transportation Demand Management (TDM)

2022 ACCOMPLISHMENTS

- Implemented 16 FlexWork programs within the GCO and TMA defined areas.
- Developed and marketed a K-12 Digital Air Quality curriculum consisting of five lesson plans (i.e., facilitator notes, slides, handouts, and hands-on activities) aligned with state and national standards.
- Increased the employer and property manager partner count by 21.9% (70 new partners).
- Increased the engagement levels of 36 employer partners, a 23% increased level change of all employer partners.
- Increased the Georgia Commute Schools partner count by 44.6% (25 new community, school or district partners).
- Received ACT's 2021 Excellence in Research National Award for a compilation of Remote Work surveys, interviews and discussion group research conducted during COVID-19.
- Initiated the Residential Outreach for Underserved Populations pilot in two communities.
- Collaborated with Clayton and Henry County Chairs to facilitate TDM Roundtables as part of the Intensive Territory Development initiative.
- Managed operations of the TDM Coordinating Committee
- Released the Regional TDM Plan Update RFP.
- Increase employer, property manager, commuter, and school-based engagement through targeted and strategic outreach.
- Administer TMA service contracts for the 2022-2023 funding cycle.
- Plan, develop and execute updated regional marketing, public relations, and advertising strategies for the GCO Program to deliver the most effective messaging.
- Expand TDM data analysis, mapping services and program evaluation resources.
- Increase the interoperability of TDM and mobility technologies across the Atlanta Region.
- Received National Award for Excellence in Research for GCO's Yearlong Telework Study.
- Developed paid search lead generation campaign around the finding balance brochure and WFH virtual care package.
- Developed resource and template library with dozens of Return to Office materials for outreach team to utilize in their communication efforts with employers.
- Conceptualized, developed, and launched first Million Air Challenge promotion.
- Develop Air quality social and content series to highlight the positive impacts reduced driving had on air quality during the pandemic.
- Launch of new social strategy that has led to significant follower and engagement growth across all GCO channels.
- Relaunched GCO B2B newsletter to increase engagement among GCO employer partners.

- Built and designed two Return to Office landing pages- one optimized for paid search and one for internal site navigation.
- Developed WABE/PBA content series and mini ad campaign.
- Developed series of materials for use in the Intensive Territory Development Initiative.
- Creating and delivering the annual TDM report, demonstrating outcomes and trends in the regional TDM program over the course of a calendar year, incorporating external variables, and being comparable to prior years where possible.
- Created final draft forms for the three sections of the Regional Commuter Survey methodology report, which includes: 1) a historical review and timeline of the purpose, methodology, and reach of the Regional Commuter Survey (RCS) in the Atlanta region; 2) a review and summary of similar surveys being conducted across the country, including their purpose, methodology, geographical extent, response rate, and outcomes; 3) a survey methodology options report that looks at the pros and cons of a variety of methods for conducting the RCS and obtaining the desired data.
- Planned the Employer Transportation Coordinator (ETC) survey for Q4 of 2021.
- Redesigned and retooled the GCO Software Integration Plan document to reflect parallel developments across the Mobility Services Group and to make the document more useful, in the style of a SOP.
- Launched the new Technology Subcommittee under the TDMCC.
- Completed a complete overhaul of the GRH program by redeveloping it to have human verification before processing a trip. We brought on a new staff member to ensure that operations could continue through the evening hours while having someone who could verify eligibility requirements.
- We successfully implemented a polling mechanism within the Agile Mile platform which allowed us to facilitate registration for the campaign.
- We worked with Agile Mile and Love through an API between the two platforms which allows Love to Ride logs to be automatically pushed to the commuter's GCO account.
- Organized and conducted the State of TDM webinar series on Curb Management.
- Successfully won a CTAA grant to implement a micro-transit pilot for CPACS and established a relationship with CPACS that will give us a foundation for building TDM strategies for immigrant communities.
- Participated in national working groups for curb management data specifications through the Open Mobility Foundation, and with national working groups to advance data standards for trip coordination for Human Service Transportation through Shared Use Mobility and AARP.
- Created the 2021 Annual Report for the Atlanta Regional TDM Program.
- Released the TMA RFP and finalized contracts with 6 TMA's.

BUDGET: MOBILITY SERVICES

2022 Budget, 2022 Forecast, and 2023 Budget

Revenues	Adopted 2022 Budget	Forecast 2022 Actual	Revi.Proposed 2023 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal & Other Grants	10,874,512	7,984,388	15,868,888
State and Local Match	515,000	378,128	515,000
ARC Required Match	75,000	55,067	20,000
ARC Supplemental Funding	-	-	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Other Revenue	149,000	109,400	-
Total Revenues	**$ 11,613,512**	**$ 8,526,983**	**$ 16,403,888**
Expenses by Work Program Titles			
05A Transportation Demand Management (TDM)	11,613,512	8,526,983	16,403,888
Total Expenses	**$ 11,613,512**	**$ 8,526,983**	**$ 16,403,888**
Expenses by Type			
Salary and Benefits	1,580,935	1,160,769	1,651,028
Contracts	6,261,000	4,597,011	10,700,000
Equipment	8,000	5,874	8,000
Misc. Operating	151,992	111,597	237,724
Travel	36,000	26,432	33,000
Rent & Related	136,163	99,975	141,760
Computer Services	254,180	186,626	319,364
Indirects	610,242	448,058	738,012
Subgrants and Participants	2,575,000	1,890,641	2,575,000
Total Expenses	**$ 11,613,512**	**$ 8,526,983**	**$ 16,403,888**

MOBILITY SERVICES
5A – TRANSPORTATION DEMAND MANAGEMENT (TDM)

PURPOSE

The purpose of Transportation Demand Management (TDM) is to increase the use of alternatives to single occupancy vehicle (SOV) travel to reduce vehicle miles traveled, relieve traffic congestion, improve air quality, and increase the efficiency and effectiveness of the region's transportation infrastructure and service delivery systems. These alternatives include carpool, vanpool, transit, telework/flexwork, and walking/biking. The Atlanta Regional Commission (ARC) views its TDM activities largely as implementation mechanisms for The Atlanta Region's Plan.

DELIVERABLES

- Increase the GCO membership engagement level by 55 partners.
- Develop creative suite of materials, themes, and media calendars to deploy regional modal promotions (Million Air Challenge, Biketober, Telework Week, Try Transit) to raise the level of awareness of alternative modes.
- Deploy three regional modal promotions to raise the level of awareness of alternative modes.
- Conduct an evaluation of the GCO incentives/rewards program using best practice and market research methods.
- Host the 2023 Regional TDM Summit.
- Update the Regional TDM Program Dashboard on a monthly basis.
- Create and deliver the 2022 Atlanta Regional TDM annual report.
- Launch a new Regional TDM Program Salesforce environment to be owned and managed internally by ARC.
- Complete TDM Plan Update.
- Select consulting firm for next 3-year GCO contract (July 1, 2023- June 30, 2026).
- Release RFP for GCO Incentives Platform.
- Release RFP for TDM Evaluation Services.
- Release RFP for Rideshare Software System.

PARTNERSHIPS

The success of the TDM program requires the Mobility Services Group to work closely with Georgia Department of Transportation (GDOT), Georgia Regional Transportation Authority (GRTA), the State Road and Tollway Authority (SRTA), Atlanta-Region Transit Link Authority (The ATL), Georgia Environmental Protection Division (EPD), regional Transportation Management Associations, Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Center For Pan-Asian Community Services, ARC leadership, transit providers, transportation services vendors, educational institutions, the national Association for Commuter Transportation (ACT), transportation services consultants.

COST CENTERS

- 005AGC– Georgia Commute Options Program
- 305AGC – Georgia Commute Options Program
- 205ACC – Regional Transportation Demand Management (TDM)
- 205AES – Employer Services Program
- 005ATP – Regional TDM Plan Update

TRANSPORTATION PLANNING

ELEMENT 6 – TRANSPORTATION PLANNING

OVERVIEW

Transportation and service delivery planning in the Atlanta Region is coordinated by the ARC, the designated Metropolitan Planning Organization (MPO) for the 20-county Atlanta Region, pursuant to federal and state rules and regulations. Due to the existence of Atlanta Maintenance Areas for ozone, planning requires close coordination with the Cartersville-Bartow MPO, also in the maintenance area. Work activities supporting the organization's mission are outlined in the annual Unified Planning Work Program (UPWP). ARC transportation plans must respond to federal, state and regional planning objectives. Close coordination is required with the public and other stakeholders in meeting this mission.

ARC is responsible for leading system-wide long-range planning activities, including facilitating the implementation of plans and programs through work with local governments, state, and regional planning partners. For these transportation access and mobility planning activities, focus is placed on supporting the movement of the traveling public through state-of-the-practice programs, including long-range scenario planning, innovativeTIP/MTP project delivery, and diverse modal studies.

In support of data-driven decision-making, ARC prepares the required data and technical analysis to support planning decisions. In addition, ARC manages the stakeholder engagement and public involvement processes associated with this work. For all facets of transportation planning, ARC seeks to implement state-of-the-practice data tools, technical analyses and planning practices that position the organization as an innovation center for the region.

OBJECTIVES

- Substantially complete work activities for the next update to the long-range regional transportation plan, which must be adopted by January 2024.
- Host the annual ConnectATL transportation technology summit in the 4th quarter of 2023.
- Conduct an update to the Regional Freight and Goods Movement Plan, with completion scheduled by the 3rd quarter of 2024.
- Develop a Regional Transportation System Electrification Plan, with completion scheduled by the 4th quarter of 2023.
- Complete an update to the regional HST Plan, with completion scheduled by the 3rd quarter of 2024.
- Support local planning initiatives through various programs, including the Comprehensive Transportation Planning program, Livable Centers Initiative and Regional Transportation Planning Study program.
- Develop a Regional Transit Oriented Development Plan, with completion scheduled by the 4th quarter of 2024.
- Develop a new platform to replace the existing PLANIT project database, with completion scheduled by the 1st quarter of 2024.
- Conduct a Regional Household Travel Survey, with completion scheduled by the 4th quarter of 2024.
- Conduct long-range scenario analyses using the VisionEval and TMIP-EMAT modeling tools in support of the 2024 long-range transportation plan update and the subsequent plan update, with completion

scheduled by the latter half of 2025.

2023 WORK PROGRAM TITLES

06A – Regional Planning

06B – Program Implementation & Partner Services

06C – Travel Demand Model Development & Support

06D – Performance Analysis & Monitoring

06E – Special Studies

06F – Administration & Support

2022 ACCOMPLISHMENTS

- Completed two TIP/MTP amendments and substantially completed a third which will also update the timeframe covered by the TIP from FY 2020-2025 to FY 2023-2028 and incorporate the recommendations of a project solicitation process (final approval scheduled for January 2023).
- Completed development of a Regional Safety Strategy.
- Completed the LCI call for projects process and awarded funds for 17 new projects in 17 distinct areas.
- In collaboration with GDOT and other planning partners, completed the first phase of the ITS4US connected vehicle implementation project.
- Initiated several major planning studies, including an update of the Regional Freight and Goods Movement Plan, an update of the Regional Human Services Transportation Plan, and a new Regional Transportation System Electrification Plan. Also initiated a Regional Household Travel Survey to improve the calibration of the regional Activity Based Model.
- In partnership with local governments, concluded several local planning studies funded under various programs, including the county-based Comprehensive Transportation Planning Program, the Freight Cluster Area Planning Program and the Regional Transportation Planning Study Program. Also concluded transit feasibility studies in Newton County and Spalding County.
- Ensured all air quality conformity analysis and documentation requirements related to the MPO transportation planning process were coordinated through the Interagency consultation process.
- Effectively managed transportation committees such as the Transportation Coordinating Committee, Transportation & Air Quality Committee, and other subcommittees and task forces.
- Worked in close coordination with the ATL Authority to coordinate their efforts related to the Fast Forward, (also known as the ATL Regional Transit Plan (ARTP)) and other initiatives with ARC's MPO transit planning responsibilities.
- Hosted the ConnectATL transportation technology summit.

BUDEGT: TRANSPORTATION PLANNING

2022 Budget, 2022 Forecast, and 2023 Budget

Revenues		Adopted 2022 Budget	Forecast 2022 Actual	Revi.Proposed 2023 Budget
Direct Federal Grants		$ 1,219,173.0	$ 564,465.1	$ 312,500.0
State and Locally Administered Federal & Other Grants		12,993,066	6,015,661	17,900,409
State and Local Match		1,815,672	840,638	1,479,547
ARC Required Match		1,407,091	651,469	1,788,266
ARC Supplemental Funding		-	-	-
Private Sector Funding		-	-	50,000
Enterprise Fund Income		50,000	23,150	45,000
Other Revenue		-	-	-
Total Revenues		**$ 17,485,002**	**$ 8,095,383**	**$ 21,575,722**
Expenses by Work Program Titles				
06A	Regional Planning	1,889,533	874,835	3,128,328
06B	Program Implementation & Partner Services	1,465,437	678,483	1,529,099
06C	Travel Demand Model Development & Suppor	1,120,598	518,826	875,159
06D	Performance Analysis & Monitoring	638,307	295,530	498,217
06E	Special Studies	10,468,595	4,846,856	13,266,698
06F	Administration & Support	1,902,532	880,854	2,278,221
Total Expenses		**$ 17,485,002**	**$ 8,095,383**	**$ 21,575,722**
Expenses by Type				
Salary and Benefits		3,542,146	1,639,979	3,981,082
Contracts		4,360,000	2,018,637	7,747,777
Equipment		32,000	14,816	8,000
Misc. Operating		487,899	225,892	585,830
Travel		51,500	23,844	55,000
Rent & Related		147,772	68,417	159,925
Computer Services		452,805	209,644	296,034
Indirects		1,367,285	633,039	1,779,574
Subgrants and Participants		7,043,595	3,261,115	6,962,500
Total Expenses		**$ 17,485,002**	**$ 8,095,383**	**$ 21,575,722**

TRANSPORTATION PLANNING
6A – REGIONAL PLANNING

PURPOSE

ARC, as the Metropolitan Planning Organization (MPO) for the Atlanta region, is required by federal regulation to develop and maintain a long-range Metropolitan Transportation Plan (MTP) and a short-range Transportation Improvement Program (TIP) for the 20-county metropolitan planning area. The 2050 MTPconstitutes the transportation element of The Atlanta Region's Plan and meets all federal planning requirements. A major update of the TIP/MTP was completed and adopted in February 2020. The next major update is scheduled for completion in January 2024. In 2023, ARC will conduct periodic amendments and administrative modifications to the TIP/MTP, as well as substantially complete all activities associated with the major update.

ARC will collaborate with the Georgia Department of Transportation (GDOT) and the State Road and Tollway Authority, local governments, transit operators, and other stakeholder agencies throughout the planning process. ARC will continue facilitating regional transit planning (capacity expansion, project programming, target setting and reporting), in coordination with the Atlanta-Region Transit Link Authority (ATL) and all other transit operators. Regular coordination will occur with GDOT, Gainesville Hall MPO, Cartersville Bartow MPO, transit operators and other stakeholders on responding to federal rulemaking and reporting requirements on transportation performance targets. ARC will monitor and serve as a technical resource for federal, state, regional and local initiatives on transportation legislation and funding alternatives.

The year 2023 will be important for expanding ARC's transportation planning in several focus areas, including: electrification, connected vehicles and other transportation technologies; transit-oriented development; travel demand management planning; responding to the long-term impacts of the pandemic on travel behavior; working more closely with equity populations; and responding to the impacts of extreme weather events and climate change. These efforts will be incorporated into the next TIP/MTP update due for completion in early 2024.

Activities in which external consulting assistance and/or subgrant agreements with other agencies may be required are also reflected in Sub-element 6E.

DELIVERABLES

- Major work products for 2023 are categorized into three basic groups:
- Staff activities supporting core MPO responsibilities
- Special studies directly managed by ARC and where external consultant assistance is anticipated
- Special studies or grant management services facilitated by ARC, but managed by other agencies and which may involve external consultant assistance

Core Staff Activities

- 6A.01 - Substantially complete work activities for the next update to the long-range metropolitan transportation plan, which must be adopted by January 2024. Work activities will include an emphasis on equity, climate change, resiliency, safety, congestion, and all other federally defined transportation factors.

- 6A.02 – In collaboration with the ATL Authority, lead regional transit planning activities including supporting development of the Fast Forward plan (also known as the Atlanta Regional Transit Plan (ARTP)), assisting with transit feasibility/planning studies being conducted by local governments, expanding transit-oriented development, HST and demand response service planning efforts, and coordinating on Transit Asset Management target setting, data aggregation, and national reporting.
- 6A.03 - Support completion of an update to the Transportation Demand Management (TDM) plan, as directed by lead staff from the Mobility Services Department, including the impacts of increased remote working from the COVID-19 pandemic.
- 6A.04 - Plan for regionally significant greenway trails, including data research, document production, and community assistance as requested. Coordinate with the Community Development Department as needed for local trail planning. Facilitate Regional Trails Roundtable meetings as an agency advisory group.
- 6A.05 - Update bicycle and pedestrian planning methods, including discovery and implementation of more precise safety risk and mitigation analyses, refinement of complete streets policies and strategies, and enhancement of overall technical support for local governments.
- 6A.06 - Implement a multi-year program to support the region's response to federal transportation legislation which places new emphasis on considerations such as climate change, system resilience, safety, clean energy, and social equity.
- 6A.07 - Perform the necessary technical evaluations for conformity for the Atlanta Nonattainment Area for ozone in support of any updates or amendments of the Atlanta MPO, Gainesville MPO and Cartersville MPO MTPsand TIPs.
- 6A. 08 - Convene and facilitate regular meetings of the Interagency Consultation Group to ensure all relevant air quality conformity requirements are addressed in the planning process.
- 6A.09 - Redefine the MPO planning boundary, as necessary, based on the 2020 urbanized area defined by the U.S. Census Bureau. Renegotiate planning process Memoranda of Agreement with local governments, adjacent MPOs and transit operators as appropriate.
- 6A.10 – Advance and implement the Regional TSM&O Strategic Action Plan, including routine updates to the Regional ITS Architecture and implementation of new and emerging technologies.
- 6A.11 – Implement the Regional Safety Strategy and incorporate safe systems principles into project evaluation and subarea planning efforts.
- 6A.12 – Provide funding and management support for local planning initiatives that support regional planning goals, including the Comprehensive Transportation Planning program, Livable Centers Initiative and Regional Transportation Planning Study program.
- 6A.13 – Develop a deliverable which meets planning requirements defined by Increasing Safe and Accessible Transportation Options set aside funding under the FTA 5303 and FHWA Y410 programs.
- <u>Special Studies – ARC Managed</u>
- 6A.14 - Develop a Regional Transportation System Electrification Plan. See also Sub-element 6E.03: Regional Transportation System Electrification Plan.
- 6A.15 - Conduct a major update to the Regional Freight and Goods Movement Plan. See also Sub-element 6E.04: Regional Freight and Goods Movement Plan Update.
- 6A.16 – Conduct a major update to the Regional Coordinated Human Services Transportation Plan. See also Sub-element 6E.05: Regional Coordinate Human Services Transportation Plan.
- 6A.17 - In collaboration with GDOT, implement second phase of ITS4US Complete Trip Deployment. See also Sub-element 6E.06: ITS4US Complete Trip Deployment Phase 2.

- 6A.18 – Undertake a second stage TIP/MTPUpdate for completion prior to the next federally required four-year cycle deadline of early 2028. See also Sub-element 6E.07: TIP/MTPUpdate Stage 2 Consultant Assistance Contract.
- 6A.19 – Develop Regional Transit Oriented Development Plan. See also Sub-element 6E.08: Regional Transit Oriented Development Plan.
- 6A.20 – Develop Regional Human Services Transportation Innovative Pilot Deployment. See also Sub-element 6E.09: Regional Human Services Transportation Innovative Pilot Deployment.
- Special Studies or Grant Management Services – ARC Facilitated
- 6A.21 - Provide administration and oversight services of the County Comprehensive Transportation Plan (CTP) Program. See also Sub-element 6E.15: County Comprehensive Transportation Plan (CTP) Program.
- 6A.22 - Provide administration and oversight services of the Regional Transportation Planning Study Program. See also Sub-element 6E.16: Regional Transportation Planning Study Program.
- 6A.23 - Provide administration and oversight services of the Freight Cluster Area Planning Program. These studies will be undertaken as an element of the Regional Transportation Planning Study Program. See also Sub-element 6E.16: Regional Transportation Planning Study Program and Sub-element 6E.17: Freight Cluster Area Planning Program.
- 6A.24 - Provide administration and oversight services for other special studies for communities, as needed and requested. If these services are needed in 2023, each study's associated cost center, budget and schedule information will be reflected individually in Sub-element 6E.

PARTNERSHIPS

Internal coordination is required within all aspects of Element 6. External coordination is also very important for this Sub-element. Primary external coordination will be with local governments, interest groups, general public and appropriate state and federal agencies, such as the Georgia Department of Transportation (GDOT), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), U.S. Environmental Protection Agency (EPA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Georgia Department of Natural Resources Environmental Protection Division (EPD), Georgia Regional Transportation Authority (GRTA), State Road & Tollway Authority (SRTA), the Atlanta-Region Transit Link Authority (ATL), the Georgia Transit Association, advocacy groups for older adults and disabled people, transportation services consultants, intercity bus operators, the travel and tourism industry, and a wide spectrum of other business, environmental, civic, and citizen interest groups. ARC will seek opportunities to collaborate with internal and external partners for continuous process improvements and enhanced coordination.

COST CENTERS

Core Staff Activities

306ALR – Long Range Planning
206ALT – Long Range Planning (Transit)
306ALT – Long Range Planning (Transit)
306AAQ – Air Quality Planning
206AAT – Air Quality Planning (Transit)
306AAT – Air Quality Planning (Transit)
306ASE – Increasing Safe and Accessible Transportation Options

Special Studies – ARC Managed

206EEP – Regional Transportation System Electrification Plan
106EFP – Regional Freight and Goods Movement Plan Update
106EHP – Regional Human Services Transportation Plan Update
206EIS – ITS4US Complete Trip Deployment (Phase 2)
306ALR –TIP/MTPUpdate Stage 2 Consultant Assistance
306ALR– Regional Transit Oriented Development Plan
106EHA – Regional Human Services Transportation Innovative Pilot Deployment

Special Studies or Grant Management Services – ARC Facilitated

106ECP – County Comprehensive Transportation Plan (CTP) Program
206ECP – County Comprehensive Transportation Plan (CTP) Program
306ECP – County Comprehensive Transportation Plan (CTP) Program
306ECS – County Comprehensive Transportation Plan (CTP) Program – Program Mgt.
006ETS – Regional Transportation Planning Study (RTPS) Program
106ETS – Regional Transportation Planning Study (RTPS) Program

206EFS – Freight Cluster Area Planning Program

TRANSPORTATION PLANNING
6B – PROGRAM IMPLEMENTATION & PARTNER SERVICES

PURPOSE

ARC will work cooperatively with federal, state and local transportation agencies and other project sponsors to deliver projects and programs included in the region's long-range Metropolitan Transportation Plan (MTP) and short-range Transportation Improvement Program (TIP). ARC will ensure that the TIP is being implemented efficiently, and advancing the goals, objectives, and priorities of theMTP. The current TIP covers FY2020-2025 and was adopted in February 2020. Coincident with the production and approval of this 2023 UPWP, an update to the TIP was underway which will shift the timeframe covered to FY 2023-2028. Final approval of that amendment is expected in January 2023.

Program Implementation involves monitoring the status of the projects and programs and being proactive in identifying and addressing related issues so that they remain on schedule and on budget. It also involves evaluating and reporting the effectiveness of projects and programs, both individually and collectively, and providing this information for use by transportation agencies, elected officials, and the general public. This information is used to assess internal agency business practices, working relationships and data sharing protocols between agencies, and the effectiveness of various strategies in addressing the region's mobility, safety, and accessibility needs. The analysis is then used as input back into the plan development process so that appropriate adjustments in policy direction can be made.

Activities in which external consulting assistance and/or subgrant agreements with other agencies may be required are also reflected in Sub-element 6E.

DELIVERABLES

- Major work products for 2022 are categorized into three basic groups:
- Staff activities supporting core MPO responsibilities.
- Special studies directly managed by ARC and where external consultant assistance is anticipated.
- Special studies or grant management services facilitated by ARC but managed by other agencies and which may involve external consultant assistance.

Core Staff Activities

- 6B.01 - Conduct periodic amendments and administrative modifications to the TIP/MTP.
- 6B.02 - Produce quarterly reports on project delivery rates for STBG-Urban, TAP, CMAQ, Highway Infrastructure – Urban, and Carbon Reduction Program projects programmed in the current TIP and shared on the DASH performance data dashboard
- 6B.03 - Conduct abbreviated project solicitation process for available STBG Urban, CMAQ, TAP, and Carbon Reduction Program funds in FY 2024 and FY 2025.
- 6B.04 - Work with LCI communities and Community Development staff to develop transportation projects that support the goals of the individual LCI studies, as well as the LCI program. Execute a competitive funding application process for LCI projects and provide technical assistance on project delivery.
- 6B.05 - Update the TIP/MTP Blueprint to reflect current policies and procedures.

- 6B.06 - Conduct semi-annual training and information session on TIP programming and planning/scoping studies contract management for staff from local governments, GDOT, CIDs, consultants, and other members of the general public.
- 6B.07 - Incorporate the Transit Program of Projects (POP) into the TIP when updated by the ATL Authority.
- 6B.08 - Coordinate with the Community Development Department and GRTA in reviewing DRI applications and incorporation of related data into the transportation planning process, as appropriate.
- 6B.09 - Conduct an annual Regional Transportation Technology Summit (ConnectATL).
- 6B.10 - Coordinate with and support the activities of GDOT and other partner agencies during implementation of DSRC/C-V2X connected vehicle radio equipment at up to 1,000 intersections within the region.

Special Studies – ARC Managed

- 6B.11 - Enhance RTP/MTP accounting, tracking, reporting, and customer service capabilities through the development of a new platform to replace the existing PLANIT project database. See also Sub-element 6E.10: Regional Transportation Project Database Overhaul.

PARTNERSHIPS

Internal coordination is required within all aspects of Element 6. External coordination is also very important for this Sub-element. Primary external coordination will be with local governments, interest groups, general public and appropriate state and federal agencies, such as the Georgia Department of Transportation (GDOT), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), U.S. Environmental Protection Agency (EPA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Georgia Department of Natural Resources Environmental Protection Division (EPD), Georgia Regional Transportation Authority/State Road & Tollway Authority (GRTA/SRTA), the Atlanta-Region Transit Link Authority (ATL), the Georgia Transit Association, advocacy groups for older adults and disabled people, transportation services consultants, intercity bus operators, the travel and tourism industry, and a wide spectrum of other business, environmental, civic, and citizen interest groups. ARC will seek opportunities to collaborate with internal and external partners for continuous process improvements and enhanced coordination.

COST CENTERS

Core Staff Activities

306BSR – Program Implementation
206BST – Program Implementation (Transit)
306BST – Program Implementation (Transit)
306BLG – Partner Assistance
206BGT – Partner Assistance (Transit)
306BGT – Partner Assistance (Transit)

Special Studies – ARC Managed

206EDP – Regional Transportation Project Database Overhaul

TRANSPORTATION PLANNING
6C – TRAVEL DEMAND MODEL DEVELOPMENT & SUPPORT

PURPOSE

This sub-element provides for continued innovative enhancement of the regional activity-based travel demand forecasting model to forecast regional travel demand and mobile source emissions for theMetropolitan Transportation Plan (MTP). These outcome-based models are a series of complex and cohesive computer and mathematical programs used to analyze the impact of major transportation improvements on travel and development patterns, as well as the effect of the transportation network on mobile source emissions levels for the nonattainment and air quality maintenance region. The innovative development of these tools requires significant data collection on travel behavior and patterns, and continued enhancement of the tools used to estimate vehicle emissions for air quality modeling. These models are integrated with the land use models developing the socio-economic forecasts. This interdisciplinary development of the models will be used to forecast travel demand and associated transportation emissions to support activities of the Atlanta Region transportation planning program, air quality planning and TIP/MTPupdate activities.

This sub-element also includes providing technical assistance to local governments on travel demand and emissions modeling. Consultant assistance will continue to be required in the areas of model enhancement and development.

Activities in which external consulting assistance and/or subgrant agreements with other agencies may be required are also reflected in Sub-element 6E.

DELIVERABLES

- Major work products for 2022 are categorized into three basic groups:
- Staff activities supporting core MPO responsibilities.
- Special studies directly managed by ARC and where external consultant assistance is anticipated.
- Special studies or grant management services facilitated by ARC but managed by other agencies and which may involve external consultant assistance.

Core Staff Activities

- 6C.01 - Enhance the Activity-Based Model (ABM), including calibration, validation, adjusted procedures to assess managed lanes and value pricing, and streamlining model run times and efficiencies.
- 6C.02 - Integrate the activity-based model with dynamic traffic assignment.
- 6C.03 – Provide interdisciplinary education opportunities for modeling staff around the region, including technical support and ABM training to planning partners and stakeholders.
- 6C.04 - Conduct quarterly meetings of the Model Users Group.
- 6C.05 - Participate in the multi-year AMPO Consolidated Travel Model Software Platform Development & Enhancement project, to develop ActivitySim, a common modeling platform for the MPO Partners: SANDAG, MTC, PSRC, SFCTA, SEMCOG, CMAP, Oregon DOT, Minneapolis Met Council, MWCOG, Ohio DOT and ARC.

Special Studies – ARC Managed

- 6C.06 - Maintain, update, and pursue innovative enhancements of the Regional Activity-Based (ABM) Travel Demand Forecasting Model. Integrate with other model update efforts, e.g., land use model, air quality model, etc. See also Sub-element 6E.11: Activity Based Model Support and Development.
- 6C.07 – Conduct a Regional Household Travel Survey, including coordination with regional partners. See also Sub-element 6E.12: Regional Household Travel Survey.
- 6C.08 – Land Use and Conformity Forecasting Model Development. See also Sub-element 6E.13: Land Use and Conformity Forecasting Model Development.

PARTNERSHIPS

External coordination is also very important in this sub-element. Primary external coordination will be with local governments, interest groups, general public and appropriate state and federal agencies, such as the Georgia Department of Transportation (GDOT), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Georgia Department of Natural Resources Environmental Protection Division (EPD), Georgia Regional Transportation Authority (GRTA), State Road & Tollway Authority (SRTA), the Atlanta-Region Transit Link Authority (ATL), the U.S. Environmental Protection Agency (EPA), and other groups and agencies. ARC will seek opportunities to collaborate with internal and external partners for continuous process improvements and enhanced coordination.

COST CENTERS

Core Staff Activities

306CDM – Model Development & Support
206CDT – Model Development & Support (Transit)
306CDT – Model Development & Support (Transit)

Special Studies – ARC Managed

106EHS – Regional Household Travel Survey
206CMS – ABM Support and Development
306ELM – Land Use and Conformity Forecasting Model Development

ELEMENT 6 - TRANSPORTATION PLANNING
6D - PERFORMANCE ANALYSIS & MONITORING

PURPOSE

The Performance Analysis & Monitoring Section provides for the continual enhancement of the application of the travel demand model and real observed "mega-data" to understand regional transportation needs and to analyze project performance. The travel demand models are series of complex and integrated computer and mathematical programs, and their output data are used to analyze the impact of major transportation improvements on travel and development patterns, as well as the effect on mobile source emissions levels for the Atlanta Nonattainment Area. The development of analytical methods and tools requires significant data processing, quality control procedures, and sophisticated computer techniques.

The application of the tools and data will be used in TIP and MTPproject evaluation, needs assessment, scenario testing, transportation emissions analysis and regional performance monitoring. ARC staff will implement performance planning provisions, including tracking performance and reporting. This supports the FAST Act performance measurements requirements, the Atlanta Region's transportation planning program, air quality planning, performance-based planning and programming, TDM analysis, and TIP/MTPupdate activities.

This work program also includes providing technical assistance to local governments on travel demand and emissions modeling. The continued maintenance of the Congestion Management Process (CMP) is important in also meeting federal planning requirements.

Activities in which external consulting assistance and/or subgrant agreements with other agencies may be required are also reflected in Subelement 6E.

DELIVERABLES

Major work products for 2023 are categorized into three basic groups:

- Staff activities supporting core MPO responsibilities
- Special studies directly managed by ARC and where external consultant assistance is anticipated
- Special studies or grant management services facilitated by ARC, but managed by other agencies and which may involve external consultant assistance

Core Staff Activities

- 6D.01 - Research and update the latest project evaluation methodologies to score and rank projects considered for inclusion to the plan as part of the TIP project solicitation.
- 6D.02 - Monitor targets and report performance in accordance with federal rulemaking and develop processes to track and report on transportation system performance including safety performance, CMAQ emissions, and regional asset management.
- 6D.03 – Work with relevant stakeholders to improve ARC's data-informed equity analysis.

- 6D.04 - Improve project evaluation procedures and tools, building upon "real world" data methodologies, including the FHWA developed NPMRDS, HERE data, INRIX Analytics, vehicle traffic pattern trend and trip data and implementation of state-of-the-practice tools and methodologies to evaluate the impacts of projects.
- 6D.05 - Improve evaluation procedures for active mode, TSMO, and transit projects, including procedures to evaluate transit projects via the trip-based model (VISUM), intersection analysis (VISTRO), microsimulation model (VISSIM), and the activity-based model (ABM).
- 6D.06 - As part of the Congestion Management Process, continue to refine analysis networks, explore new data, tools and methodologies, identify and prioritize congested locations on the regional transportation network, analyzes potential causes, develops multimodal transportation strategies to mitigate congestion, and evaluates the effectiveness of implemented strategies to improve mobility, and enhance safety across the region in support of the next plan update scheduled for completion in early 2024: Create corridor performance report using data from real traffic data, including delay cost, bottleneck, travel reliability, travel time index (TTI), safety analysis, air quality analysis, and equity analysis.

Special Studies – ARC Managed

- 6D.07 - Conduct scenario analyses with VisionEval and TMIP-EMAT modeling tools in support of the next plan update scheduled for completion in early 2024. See also Subelement 6E.14: Travel Model Improvement Program Exploratory Modeling and Analysis Tool (TMIP-EMAT) Demonstration Project.

Special Studies or Grant Management Services – ARC Facilitated

- N/A

PARTNERSHIPS

Internal coordination is required within all aspects of Element 6. The GIS linkage of the transportation networks will be coordinated with the Research Division activities. External coordination is also very important for this Subelement. Primary external coordination will be with local governments, interest groups, general public and appropriate state and federal agencies, such as the Georgia Department of Transportation (GDOT), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), U.S. Environmental Protection Agency (EPA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Georgia Department of Natural Resources Environmental Protection Division (EPD), Georgia Regional Transportation Authority (GRTA), State Road & Tollway Authority (SRTA), the Atlanta-Region Transit Link Authority (ATL), the Georgia Transit Association, advocacy groups for older adults and disabled people, transportation services consultants, intercity bus operators, the travel and tourism industry, and a wide spectrum of other business, environmental, civic, and citizen interest groups. ARC will seek opportunities to collaborate with internal and external partners for continuous process improvements and enhanced coordination.

COST CENTERS

Core Staff Activities

306DCM Performance Analysis

206DCT Performance Analysis (Transit)
306DCT Performance Analysis (Transit)

Special Studies – ARC Managed
206ETE TMIP-EMAT Demonstration Project

Special Studies or Grant Management Services – ARC Facilitated
N/A

TRANSPORTATION PLANNING
6E – SPECIAL STUDIES

PURPOSE

ARC provides assistance to the Georgia Department of Transportation (GDOT), the Georgia Regional Transportation Authority (GRTA), the State Road and Tollway Authority (SRTA), the Atlanta-Region Transit Link Authority (ATL), the Metropolitan Atlanta Rapid Transit Authority (MARTA), local governments, and other transportation agencies through the Special Studies Work Program. These special studies support the ongoing development and refinement of the long-range Metropolitan Transportation Plan (MTP) and the short-range Transportation Improvement Program (TIP).

This work program is coordinated with ARC's ongoing mission to develop a regional, integrated multi-modal transportation system as called for by the latest federal transportation reauthorization bill. In addition to special studies managed by ARC, this sub-element includes initiatives managed by other agencies which utilize federal funds and for which there is a defined oversight and/or management role for ARC.

Unless otherwise noted, special studies defined in this sub-element will require the procurement of transportation consultant services.

DELIVERABLES

- Major work products for 2023 are categorized into three basic groups:
- Staff activities supporting core MPO responsibilities.
- Special studies directly managed by ARC and where external consultant assistance is anticipated.
- Special studies or grant management services facilitated by ARC but managed by other agencies and which may involve external consultant assistance.

Core Staff Activities

- 6E.01 - GAMPO Financial Management: The Georgia Association of Metropolitan Planning Organizations (GAMPO) is a coalition of agencies from around the state with the same federal planning responsibilities as ARC. They meet regularly to obtain updates on initiatives from state and federal agencies, share information on current issues, and discuss policy positions on legislative and financial proposals. ARC provides financial management services to support the operations of those meetings.
    - Cost Center(s): 906EGM
- 6E.02 – ConnectATL: ConnectATL is an annual gathering sponsored by ARC which brings together local government staff and elected officials, state transportation agencies, academic thought leaders, and private sector innovation firms to learn, share information and identify opportunities for collaboration in areas of transportation technology such as connected vehicles, autonomous vehicles, drone delivery services, micro mobility and others.
    - Cost Center(s): 306ETC and 306FAM
    - See Also: Sub-element 6F.07

Special Studies – ARC Managed

The following work program activities will be conducted under Sub-element 6A: Regional Planning.

- 6E.03 - Regional Transportation System Electrification Plan: ARC will develop a plan which outlines the short and mid-range policies, initiatives, and responsibilities that a coalition of public and private sector partners will need to undertake to prepare the region for the gradual electrification of transit services and private vehicles. This will include determining a reasonable rate of market infiltration and the required amount and location of infrastructure to support the recharging of these vehicles. The impacts of electrification on regional and state transportation revenues will be estimated to provide context for making well-informed decisions on future alternative funding sources.
    - Cost Center(s): 206EEP
    - Funding Amounts and Sources: $400,000 STBGP (federal) / $100,000 ARC (local match)
    - TIP Reference: AR-062
    - Status: Work began in 2022 and will conclude in 2023
    - See Also: Sub-element 6A.14
- 6E.04 - Regional Freight and Goods Movement Plan Update: ARC, in close coordination with regional partners, will conduct a major update to the regional freight plan. The last major update of the freight plan was completed in 2008, with a minor update completed in 2016. Since 2008, freight has increased significantly in the Atlanta Region and forms one of the foundations of the regional economy. Freight and goods movement have also become a foundation of federal transportation planning and is a state emphasis area in both planning and project selection. This plan update will be conducted over a multi-year period and include a major data element for the procurement of the latest goods movement data and a detailed analysis of regional needs. Close coordination will occur between the ARC and GDOT so that recommendations are consistent with the State Freight Plan.
    - Cost Center: 106EFP
    - TIP Reference: AR-059B (programmed in FY 2021)
    - TIP Funding Amounts and Sources: $1,200,000 STBGP (federal) / $300,000 ARC (local match)
    - Status: Work began in 2022 and will conclude in 2024
    - See Also: Sub-element 6A.15
- 6E.05 - Regional Coordinated Human Services Transportation (HST) Plan Update: The current HST plan focuses on the transportation options available to frequently underserved populations, such as individuals with low incomes, individuals with disabilities, individuals with limited English proficiency, and older adults. ARC will update the HST by completing a new travel needs assessment for underserved populations, through enhanced and contextualized community outreach, and recommend plans and policies for deploying and coordinating technology for real-time travel planning. The HST plan will also integrate and formalize the recommendations from the recently completed Regional Paratransit Coordination study, conducted by ARC. The HST plan update will also serve to implement Initiative 7 (Enhance Transit Operations) and Initiative 8 (Advance Mobility as A Service) of the recently adopted 2020 Regional TSMO Strategic Action Plan.
    - Cost Center(s): 106EHP, 106EHA

- TIP Reference: AR-059C (programmed in FY 2021)
- Funding Amounts and Sources: $534,080 FTA 5303 (federal) / $66,760 GDOT (state match) / $66,760 ARC (local match); ARC is not contracting with FTA for the funds. GDOT is contracting with FTA and then executing a subgrant agreement with ARC.
- Status: Work will begin in 2023 and will conclude in 2024
- See Also: Sub-element 6A.16

- 6E.06 - ITS4US Complete Trip Deployment Phase 2: The Atlanta Regional Commission Complete Trip - ITS4US Deployment project, Safe Trips in a Connected Transportation Network (ST-CTN), is leveraging innovative solutions, existing deployments, and collaboration to make a positive impact using transportation technology to support safety, mobility, sustainability, and accessibility. The ST-CTN concept is comprised of an integrated set of advanced transportation technology solutions (connected vehicle, transit signal priority, machine learning, predictive analytics) to support safe and complete trips, with a focus on accessibility for those with disabilities, aging adults, and those with limited English proficiency. The ITS4US Deployment Program is to be executed in three phases. Phase 1 (concept development) was completed in 2022. Phase 2 of this project includes designing, testing, deploying, evaluating, and planning for long-term deployment of the ITS project. Phase 3 will be reflected in a future UPWP as necessary.
    - Cost Center(s): 206EIS
    - TIP Reference: Not applicable
    - Funding Amounts and Sources: $6,106,562 USDOT Complete Trip Program (federal) / $1,526,640 (GDOT and in-kind labor from Gwinnett County and Go Systems and Solutions)
    - Status: Work began in 2022 and will conclude in 2024
    - See Also: Sub-element 6A.17

- 6E.07 – TIP/MTP Update Stage 2 Consultant Assistance: The timeline for the next federally required TIP/MTP update (scheduled for adoption in January 2024) will be insufficient to comprehensively address the full scope of recent federal legislation and guidance, the long-term impacts of the COVID-19 pandemic on growth patterns and travel behavior, and other drivers of change. ARC intends to accelerate the next TIP/MTP update and conduct a two-stage update process with a broad visioning and community engagement approach which will overlap and extend beyond the 2024 update. Consultant assistance will be required to advance the work activities so that the second stage of the update is completed no later than two years after the first stage.
    - Cost Center(s): 306ALR
    - TIP Reference: Not applicable
    - Funding Amounts and Sources: $400,000 PL (federal) / $100,000 ARC (local match)
    - Status: Work will begin and conclude in 2023. A second phase contract may be issued for additional work in 2024.
    - See Also: Sub-element 6A.18

- 6E.08 – Regional Transit Oriented Development Plan: The purpose of this study is to develop a regional TOD strategy for local transit operators and agencies that will help accelerate TOD development and assess the impact of TOD in the region. The study will identify methodologies for defining TOD benefits, compiling best practices and concepts, develop

implementation guidelines, and prioritization of candidate sites for TOD implementation. Local governments, community improvement districts, and transit operators will serve as the primary stakeholders for this effort.

- Cost Center(s): -206ALR
- TIP Reference: TBD (will be added via admin mod in 2023)
- Funding Amounts and Sources: $400,000 PL / $100,000 ARC (local match)
- Status: Work will begin in 2023 and will conclude in 2024
- See Also: Sub-element 6A.19

- 6E.09 – Regional Human Services Transportation Innovative Pilot Deployment: ARC will implement an innovative solution to enhance Mobility as A Service (MaaS) / demand responsive-transportation within the region. The pilot concept(s) will have been identified by the Regional Coordinated Human Services Transportation Plan update (Subelement 6E.05).
  - Cost Center(s): 106EHA
  - TIP Reference: Not applicable
  - Funding Amounts and Sources: $617,000 ARPA (federal) / no match required
  - Status: Work will begin in 2023 and will conclude in 2025
  - See Also: Sub-element 6A.21

The following work program activities will be conducted under Sub-element 6B: Program Implementation & Partner Services.

- 6E.10 - Regional Transportation Project Database Overhaul: ARC will utilize consultant recommendations to modernize the PlanIt project programming database. The existing transportation project database is based on a design and software configuration from approximately a decade ago. This project will move the system to a modern database configuration, including enhanced capabilities to allow improved on-line search and data management functions for external customers.
  - Cost Center: 206EDP
  - Funding Amounts and Sources: $320,000 STBGP (federal) / $80,000 ARC (local match)
  - TIP Reference: AR-057
  - Status: Work began in 2022 and will conclude in2024.
  - See Also: Sub-element 6B.11

The following work program activities will be conducted under Sub-element 6C: Travel Demand Model Development & Support.

- 6E.11 - Activity Based Model (ABM) Support and Development: ARC will maintain, update, and pursue innovative enhancement of the Regional Activity-Based Travel Demand Forecasting Model via model calibration & validation, and continue to integrate with other model update efforts. A major emphasis area in 2023 will be the integration of pre-pandemic and post-pandemic travel behavior data into the 2020X baseline model calibration effort, as well as the continued assessment of procedures to update managed lane modeling procedures and other processes redesign efforts to speed up model run times.
  - Cost Center(s): 206CMS
  - Funding Amounts and Sources: $440,000 STBGP (federal) / $110,000 ARC (local match)

- TIP Reference: AR-039C
- Status: Work began in 2022 and will conclude in 2023
- See Also: Sub-element 6C.06

- 6E.12 - Regional Household Travel Survey: ARC, in partnership with GDOT and other stakeholders, will conduct a major regional travel survey. The outcomes of this initiative will be used to inform regional planning and calibration. With changes in travel behavior from the pandemic and increased teleworking, major issues are expected in using prior assumptions for travel in planning and modeling. For the regional household travel survey, ARC and GDOT are cooperating and coordinating via a USDOT / FHWA pooled funding effort. This NextGen NHTS local add-on option will allow ARC to leverage its investment (and achieve economies of scale) with other States and MPO partners. There will be two components, a traditional household travel survey, and an origin-destination passively collected dataset. For the traditional household travel survey component, the cost per complete ranges from $260-$275 per complete, depending on how many surveys are purchased. For a sample size of about 1 out of 200 households, ARC will need 10,000 to 12,000 complete surveys. This will be supplemented with a passively collected origin-destination dataset, which will feature a larger sample size at $25 to $30 per data point. Careful considerations will be given to pre-pandemic vs. post-pandemic travel behavior data collection.
    - Cost Center(s): 106EHS
    - Funding Amounts and Sources: $1,500,000 FTA 5303 (federal) / $375,000 ARC (local match); ARC is not contracting with FTA for the funds. GDOT is contracting with FTA and then executing a subgrant agreement with ARC.
    - TIP Reference: AR-059A
    - Status: Work began in 2021 and will conclude in 2024
    - See Also: Sub-element 6C.07

- 6E.13 - Land Use and Conformity Forecasting Model Development: ARC will continue to maintain and enhance a land use model. The tasks of model design and development requires reviews and manipulation of detailed sets of new economic and property data into the model structure, additional coding emerging from variation model design, and model calibration. Emphasis will include updating the zonal structures to the new census tract level and refinement of forecasts for 2050.
    - Cost Center(s): 206ALR
    - Funding Amounts and Sources: $140,000 -PL (federal) / $35,000 ARC (local match)
    - TIP Reference: AR-047B (programmed in FY 2021)
    - Status: Work began in 2021 and will conclude in 2023
    - See Also: Sub-element 6C.08

The following work program activities will be conducted under Sub-element 6D: Performance Analysis & Monitoring.

- 6E.14 - Travel Model Improvement Program Exploratory Modeling and Analysis (TMIP-EMAT) Demonstration Project: The purpose of applying TMIP-EMAT methods is to enhance the state-of-practice of transportation modeling and analysis by better connecting ARC's various existing transportation models. ARC will research and apply the TMIP-EMAT methods to VisionEval, Trip-based travel demand modeling (network analysis), and the Activity-Based

travel demand model. This will help staff understand the existing model's performance and statistical results and provide a window to rigorous analytical methods for handling uncertainty and making well informed decisions using travel forecasting models of all types. All work will be conducted by ARC staff and the procurement of outside consultant services is not anticipated.

- Cost Center(s): 206ETE
- Funding Amounts and Sources: $400,000 Z445 (federal)
- TIP Reference: AR-063
- Status: Work began in 2022 and will conclude in 2024
- See Also: Sub-element 6D.07

Special Studies or Grant Management Services – ARC Facilitated

The following work program activities will be conducted under Sub-element 6A: Regional Planning.

- 6E.15 - County Comprehensive Transportation Plan (CTP) Program: The CTP program was established to ensure the transportation infrastructure has a positive impact on strengthening our economy and communities at both the local and regional levels. It accomplishes this by providing financial assistance for counties and their constituent municipalities to develop joint long-range transportation plans. These plans, while focused on local issues and needs, also serve as the foundation for updates to theTIP/MTP. ARC will continue to participate in several ongoing updates to existing plans.
    - Cost Center(s): 106ECP; 206ECP; 306ECP; 306ECS
    - Funding Amounts and Sources: Amounts vary; STBGP (federal) / Local government match
    - TIP Reference: AR-004 series
    - Status: See Appendix E for a list of active and proposed planning studies in 2023
    - See Also: Sub-element 6A.21
- 6E.16 - Regional Transportation Planning Study (RTPS) Program: The Regional Transportation Planning Study Program was established to assist local governments and Community Improvement Districts in the development of transportation plans, corridor studies, and feasibility studies that support the goals and objectives of the Atlanta Region's Plan. The purpose of these studies is to develop project concepts that improve safety, mobility, and access to all roadway users, while also preparing them for advancement to scoping and/or PE phases in future TIP project solicitations.
    - Cost Center(s): 006ETS; 106ETS
    - Funding Amounts and Sources: Amounts vary; STBGP (federal) / Local government match
    - TIP Reference: AR-038 series
    - Status: See Appendix E for a list of active and proposed planning studies in 2023
    - See Also: Sub-element 6A.22
- 6E.17 - Freight Cluster Area Planning Program: The Freight Cluster Area Planning Program was established to assist local jurisdictions with developing subarea plans in locations with the most significant freight activity to identify first mile and last mile projects to improve freight

mobility in the region. These plans and projects serve as part of the foundation for updates to theTIP/MTP.

- Cost Center(s): 006ETS; 106ETS;; 206EFS
- Funding Amounts and Sources: Amounts vary; STBGP (federal) / Local government match
- TIP Reference: AR-038 series for current studies (AR-006 series for studies in 2022 and beyond)
- Status: See Appendix E for a list of active and proposed planning studies in 2023
- See Also: Sub-element 6A.23

PARTNERSHIPS

Internal coordination is required within all aspects of Element 6. External coordination is also very important for this Sub-element. Primary external coordination will be with local governments, interest groups, general public and appropriate state and federal agencies, such as the Georgia Department of Transportation (GDOT), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), U.S. Environmental Protection Agency (EPA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Georgia Department of Natural Resources Environmental Protection Division (EPD), Georgia Regional Transportation Authority (GRTA), State Road & Tollway Authority (SRTA), Atlanta-Region Transit Link Authority (ATL), The Georgia Transit Association, advocacy groups for older adults and disabled people, transportation services consultants, intercity bus operators, the travel and tourism industry, and a wide spectrum of other business, environmental, civic, and citizen interest groups. ARC will seek opportunities to collaborate with internal and external partners for continuous process improvements and enhanced coordination.

COST CENTERS

Core Staff Activities

906EGM – GAMPO Financial Management
306ETC – ConnectATL
306FAM – Program Support & Administration

Special Studies – ARC Managed

206EEP – Regional Transportation System Electrification Plan
106EFP – Regional Freight and Goods Movement Plan Update
106EHP – Regional Human Services Transportation Plan Update
206EIS – ITS4US Complete Trip Deployment (Phase 2)
306ALR – TIP/MTP Update Stage 2 Consultant Assistance
306ALR – Regional Transit Oriented Development Plan
106EHA – Regional Human Services Transportation Innovative Pilot Deployment
206EDP – Regional Transportation Project Database Overhaul
206CMS – ABM Support and Development
106EHS – Regional Household Travel Survey
306ELM – Land Use and Conformity Forecasting Model Development
206ETE – Application of TMIP-EMAT Methods Initiative

Special Studies or Grant Management Services – ARC Facilitated

106ECP – County Comprehensive Transportation Plan (CTP) Program
206ECP – County Comprehensive Transportation Plan (CTP) Program
306ECP – County Comprehensive Transportation Plan (CTP) Program
306ECS – County Comprehensive Transportation Plan (CTP) Program - Program Mgt.
006ETS – Regional Transportation Planning Study Program
106ETS – Regional Transportation Planning Study Program
206ETS – Regional Transportation Planning Study Program
206EFS – Freight Cluster Planning Program

TRANSPORTATION PLANNING
6F – ADMINISTRATION & SUPPORT

PURPOSE

This overall work program task will carry out the general coordination, administrative and management tasks essential to maintain the 20-county Atlanta Transportation Management Area. These activities are structured by federal regulations, most notably the transportation reauthorization bill, professional planning standards, and an ethic of collaborative decision-making. Specific activities include regular support to the formal transportation planning process, and management and coordination of Unified Planning Work Program activities. This work task also encompasses information management and communication with the public and ARC's planning partners.

Community engagement and outreach activities will continue to focus on transportation planning in general, updates of the Transportation Improvement Program (TIP), as well as needed updates to the Metropolitan Transportation Plan (MTP). Public outreach also occurs for other mode and corridor studies and efforts in other organizational units of the ARC (e.g., Community Development Department, Aging & Health Resources Department), including ConnectATL. An ongoing focus will continue to be informing stakeholders and the general public on the transportation planning process, soliciting their feedback and input at relevant milestones, and expanding these audiences with more emphasis on those individuals traditionally underserved. An additional emphasis initiative will be to grow and maintain an active, staff-level speakers bureau.

Activities in which external consulting assistance and/or subgrant agreements with other agencies may be required are also reflected in Sub-element 6E.

DELIVERABLES

- Major work products for 2023 are categorized into three basic groups:
- Staff activities supporting core MPO responsibilities
- Special studies directly managed by ARC and where external consultant assistance is anticipated
- Special studies or grant management services facilitated by ARC, but managed by other agencies and which may involve external consultant assistance

Core Staff Activities

- 6F.01 - Manage the 2023 Unified Planning Work Program and develop the 2024 UPWP. Provide detailed reports on work activities covered under grants and contracts as required.
- 6F.02 - Facilitate and support committees, subcommittees, task forces, etc., associated with the ARC Transportation Planning Department and Mobility Services Department work scopes as detailed in the UPWP.
- 6F.03 - Assist in the development of policy documentation, as directed by lead staff from the Office of the Director, governing agencywide practices related to federal Title VI, Executive Order 13985 (Justice40), Disadvantaged Business Enterprise, Americans with Disabilities Act, and Limited English Proficiency requirements.
- 6F.04 - Facilitate staff development through participation or attendance in national, state and

local organizations and participation in educational opportunities.

- 6F.05 - Undertake comprehensive updates of all planning agreements with partner agencies, including adjacent Metropolitan Planning Organizations, adjacent Regional Commissions, Limited Membership Counties for MPO Planning Purposes, transit operators, and regional/state agencies. Completion of some agreements may extend past 2023 in order to incorporate changes to 2020 Census urbanized area and MPO planning areas.
- 6F.06 – Conduct community engagement activities to support transportation plans and programs, including the TIP/MTP update. Expand external partnerships, enhance social equity outreach, and provide information on the planning process and outcomes in a variety of online and physical formats to maximize audience reach.
- 6F.07 – Host ConnectATL technology summit. This is an annual gathering sponsored by ARC which brings together local government staff and elected officials, state transportation agencies, academic thought leaders, and private sector innovation firms to learn, share information and identify opportunities for collaboration in areas of transportation technology such as connected vehicles, autonomous vehicles, drone delivery services, micro mobility and others.

PARTNERSHIPS

Internal coordination is required within all aspects of Element 6. External coordination is also very important for this Sub-element. Primary external coordination will be with local governments, interest groups, general public and appropriate state and federal agencies, such as the Georgia Department of Transportation (GDOT), Federal Highway Administration (FHWA), Federal Transit Administration (FTA), U.S. Environmental Protection Agency (EPA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Georgia Department of Natural Resources Environmental Protection Division (EPD), Georgia Regional Transportation Authority (GRTA), State Road & Tollway Authority (SRTA), the Atlanta-Region Transit Link Authority (ATL), the Georgia Transit Association, advocacy groups for older adults and disabled people, transportation services consultants, intercity bus operators, the travel and tourism industry, and a wide spectrum of other business, environmental, civic, and citizen interest groups. ARC will seek opportunities to collaborate with internal and external partners for continuous process improvements and enhanced coordination.

COST CENTERS

Core Staff Activities

306FAM – Program Support & Administration
206FAT – Program Support & Administration (Transit)
306FAT – Program Support & Administration (Transit)
306FPI – Community Engagement
206FPT – Community Engagement (Transit)
306FPT – Community Engagement (Transit)

AGING AND INDEPENDENCE SERVICES

ELEMENT 8 – AGING AND INDEPENDENCE SERVICES

OVERVIEW

The Atlanta Regional Commission (ARC) is the federally designated Area Agency on Aging (AAA) serving as the regional planning, development, and intergovernmental coordination agency for the Atlanta region, which is composed of ten contiguous counties: Cherokee, Clayton, Cobb, DeKalb, Douglas, Fayette, Fulton, Gwinnett, Henry, and Rockdale. It works to maximize the independence, health, and well-being of older persons, individuals with disabilities, and their care partners today, while preparing the 10-county region for the future. A&IS outreach to consumers is branded as Empowerline™. The US Census Bureau population estimates for 2021 indicate an estimated 870,000 adults, age 60 and older, live in the region. By 2050, this population is expected to more than double to 1.9 million.

The Aging and Independence Services (A&IS) Group serves as the steward of funds from the federal government (through the Older Americans Act (OAA), the Social Services Block Grant, and other sources) as well as state Aging Services Funds administered through the Georgia Division of Aging Services (DAS). A&IS services and supports are delivered directly and through the aging services provider network and are branded as Empowerline™. With a typical annual budget of $25-$30million, A&IS targets services to individuals in the greatest need. The OAA defines "greatest need" as people who are low-income, minority, limited in English proficiency, frail, and in greatest social need. These factors are also among the most critical determinants of life expectancy.

A&IS describes its work as: "Well-designed well-being: the Atlanta region is a place where people of all ages, abilities, and incomes can live high-quality lives, regardless of location." In 2020, the ARC Board approved the *Live Beyond Expectations Regional Strategic Plan Framework 2020-2025*, designed to address inequities that create disparities in life expectancy and led by the A&IS team.

Through this plan A&IS seeks to:

- Identify key areas of focus for concerted regional effort.
- Enhance existing partnerships and expand engagement with new community partners.
- Create increased awareness of disparities in life expectancy and the factors driving them throughout the Atlanta region.
- Marshal resources to address disparities in life expectancy.

In addition, A&IS will continue implementation of the SFY 2021-2024 Area Plan on Aging goals, as set by the Georgia Division of Aging Services:

- Provide long-term supports and services to support consumer participation in the community.
- Ensure public access to accurate and reliable information about resources and services.
- Strengthen the viability and sustainability of the aging services network.
- Prevent, abuse, neglect and exploitation while protecting rights of older Georgians and persons with disabilities.
- Operate efficiently and effectively.

The Area Plan on Aging is implemented through A&IS staff and the aging services provider network to provide a continuum of home and community-based services. Older adults and their families and

caregivers have access to service options, including case management, in-home services, respite, transportation, home-delivered meals, congregate meals, senior recreation, legal services, and more through the various components of the aging network.

OBJECTIVES

The A&IS Section is comprised of 5 units that provide leadership and planning for aging and disability services, client services, partnerships with entities through sub-grants, and public policy development and advocacy for aging and disability services, caregivers, and elder rights. The teams that comprise A&IS are access to services, program development, home and community-based services provider network section, strategic planning and quality, and business operations. Section objectives are indicated below.

- Evaluate and build infrastructure to enable growth of revenue-generating partnerships by implementing ARC Board's January 2022 resolution to explore partnerships with healthcare payors by December 2023.
- Implement workflow efficiencies by executing strategies and recommendations by A&IS consultant, HCBS Strategies, for the Aging and Disability Resource Connection (ADRC) by June 2023.
- Implement agency strategic plan, Live Beyond Expectations, community engagement tools to decrease life expectancy factors in applicable census track areas and continue deployment of the Area Plan on Aging by June 2023.
- Expand service provision both directly and through the aging services provider network, utilizing COVID-19 funding during SFY 2023 (July 1, 2022-June 30, 2023) and SFY 2024 (July 1, 2023 – June 30, 2024).
- Increase Empowerline™ branding (A&IS brand for consumer outreach) and access to improve outreach services to older adults, caregivers, and adults with disabilities through implementation of recommendations of consultant, Rocket Camp, by June 2023.
- Increase Empowerline™ visits by 10% annually.

2023 WORK PROGRAM HIGHLIGHTS

- Provide Leadership in Planning and Policy Development for Region
- Enhance Home and Community Based Services Delivery and Accessibility
- Strengthen Aging and Independence Services Internal Operations

2023 WORK PROGRAM TITLES

- 8A – Access to Services
- 8B – Program Development
- 8C – Home and Community Based Services
- 8D – Strategic Planning and Quality Assurance
- 8E – Business Operations

2022 ACCOMPLISHMENTS

- A&IS certified information counselors responded to more than 100,000 requests for services in state fiscal year (SFY) 22. Many of those requests are of a critical and complex nature.
- A&IS implemented the ePRO resources database public facing system and added Spanish, Korean, and Chinese phone prompts, and messages.
- A&IS provided multi-cultural outreach and supports by expanding Culturally Appropriate Information and Referral partnerships, enhancing access by individuals with limited English proficiency and cultural barriers.
- A&IS tested innovative service delivery models, including regional respite vouchers, a volunteer-based telephone reassurance program, and consumer self-direction with support of COVID-19 related grants.

BUDGET: AGING AND INDEPENDENCE SERVICES

2022 Budget, 2022 Forecast, and 2023 Budget

Revenues	Adopted 2022 Budget	Forecast 2022 Actual	Revi.Proposed 2023 Budget
Direct Federal Grants	$ 162,165.0	$ 161,876.2	$ 309,728.0
State and Locally Administered Federal & Other Grants	30,583,574	30,529,116	33,609,914
State and Local Match	1,745,747	1,742,638	1,322,464
ARC Required Match	898,375	896,775	772,112
ARC Supplemental Funding	100,000	99,822	-
Private Sector Funding	183,824	183,497	161,600
Enterprise Fund Income	416,000	415,259	103,375
Other Revenue	-	-	-
Total Revenues	**$ 34,089,685**	**$ 34,028,984**	**$ 36,279,193**
Expenses by Work Program Titles			
08A Access to Services	21,589,737	21,551,293	21,396,424
08B Program Development	4,111,354	4,104,033	3,821,199
08C Home and Community Based Services	3,068,957	3,063,492	2,942,088
08D Strategic Planning and Quality	276,890	276,397	116,502
08E Business Operations	1,152,982	1,150,929	1,587,600
08G ARPA *	3,889,765	3,882,839	6,415,380
Total Expenses	**$ 34,089,685**	**$ 34,028,984**	**$ 36,279,193**
Expenses by Type			
Salary and Benefits	7,463,216	7,449,927	7,466,696
Contracts	1,347,152	1,344,753	929,845
Equipment	20,000	19,964	-
Misc. Operatin	528,001	527,061	1,679,178
Travel	27,661	27,612	47,600
Rent & Related	421,868	421,117	461,720
Computer Services	359,842	359,201	463,462
Other Computer Expenses	2,485,279	2,480,854	2,652,662
Subgrants and Participants	21,436,666	21,398,495	22,578,030
Total Expenses	**$ 34,089,685**	**$ 34,028,984**	**$ 36,279,193**

* ARPA Funds are being used to expand existing services in subelements 8A and 8C

AGING AND INDEPENDENCE SERVICES
8A – ACCESS TO SERVICES

PURPOSE

The Access to Services Section supports consumers providing information counseling via the Aging & Disability Resource Connection (ADRC), intake services for the Medicaid Elderly & Disabled Waiver, and community transition services for nursing home residents.

A core A&IS service is information counseling through the Aging and Disability Resource Connection (ADRC), designed to assist older people, individuals with disabilities, and their caregivers in making informed life decisions via certified professionals and free, helpful online (www.empowerline.org) tools and information. A&IS also administers a centralized intake system for access to Medicaid home and community-based services waivers, assists nursing home residents to transition to the community, and provides several other direct client services.

The ADRC provides individuals with information on services available within their specific communities. The ADRC assesses the individual's circumstances, as appropriate, for the purpose of determining their need(s) and referring them to the appropriate resource. The ADRC's Information and Referral (I&R) Specialists are trained to assist callers by assessing the individual's needs and working with the caller in a person-centered way to identify appropriate and accessible community resources.

ARC's ADRC also provides Community Options Counseling (COC), defined by the Administration on Aging as an "interactive decision support process whereby consumers, family members, and/or significant others are supported in their deliberations to determine appropriate long term care choices in the context of the consumers' needs preferences, values and individual circumstances." While incorporated into information and assistance, options counseling goes beyond I&R in that it involves building relationships with individuals, helping them identify their goals and preferences and weigh the pros and cons of each of their various options. Options counseling ensures that consumers have considered a range of possibilities when making decisions about long-term supports.

The Elderly & Disabled Waiver Program, formerly called the Community Care Services Program (CCSP), provides Medicaid-eligible constituents in-home and community-based services as an alternative to a nursing home. The Elderly and Disabled Waiver Program serves frail, elderly, and disabled Georgians. It provides coordinated services in their home or community. Eligible services provided via the waiver include adult day care, alternative living services, personal care, home delivered meals, and respite care for family caregivers.

Community transition services, such as Money Follows the Person and Nursing Home Transitions, provide recipients who receive nursing home level of care the supports and services needed to return to the community.

The EmpowerlinePRO (also called "ePRO") Resources unit is responsible for management and oversight of the EmpowerlinePRO state-wide resource database used by A&IS information counselors, the provider network, other ADRC entities statewide, and subscribers.

BRI (Benjamin Rose Institute) Care Consultation is a telephone-based, caregiver support program. BRI-Care Consultation provides information and support services for adults with health challenges (including Alzheimer's and related dementia) and their family or friend caregivers. The program provides ongoing support (typically up to a year) to find practical solutions to concerns about health and care.

DELIVERABLES

- Implement recommendations for efficiencies in ADRC workflow processes including:
  - revising the current phone tree call routing,
  - cross training the EDWP and HCBS Intake Units to assist with call volume management and prompt response to consumers, and
  - expand use of the web intake form.
- Build stronger partnerships with housing, utility, and transportation providers by expanding resource connections to help meet critical and changing community needs.
- Analyze existing technology to examine ways to increase ease of access and responsiveness to community needs, including a publicly available search of the ePRO™ resource database, texting and scheduling capabilities, and phone prompts in multiple languages.
- Exceed 90% compliance with standard operating procedures for screenings for EDWP.

PARTNERSHIPS

Subgrants to the Provider Network: Cherokee County Senior Services, Clayton County Senior Services, Cobb County Senior Services, DeKalb Office of Senior Affairs, Douglas County Senior Services, Fayette Senior Services, Fulton County Department of Senior Services, Gwinnett County Senior Services, Henry County Senior Services, Rockdale County Senior Services, Atlanta Legal Aid Society, Center for Pan Asian Community Services, Center for the Visually Impaired, and Innovative Solutions for Disadvantage and Disability.

COST CENTERS

*See page 115 and 116 for costs centers

AGING AND INDEPENDENCE SERVICES
8B – PROGRAM DEVELOPMENT

PURPOSE

The Program Development Section researches and implements innovative programs and services, provides evidence-based programs to positively impact health behaviors and outcomes and chronic pain management, administers senior farmer's markets, and manages volunteers. Program Development describes activities directly related to either the establishment of a new service, or the improvement, expansion, or integration of an existing service.

Evidence-based programs deployed throughout the ARC region include Chronic Disease Self-Management Education, Diabetes Self-Management Program, Falls Prevention (A Matter of Balance and Tai Chi for Arthritis), and Caregiving (Powerful Tools for Caregivers). The provision of evidence-based program activities includes promoting wellness, nutrition, and physical activity, disease prevention and risk management, and healthy lifestyle and safety in a group setting. Staff activities include Disease Management Medications, Management Physical Activity Health Promotion Health Indicators, Outcomes, Evaluation Health Literacy Preventative Action Self-Care/Self-Management Healthy Changes for Living with Chronic Conditions.

AmeriCorps Seniors is a community education and outreach service through the Retired and Senior Volunteer Program (RSVP), a civic engagement/volunteer program supported by a grant from AmeriCorps. This program captures the talents of experienced adults who are looking for meaningful, challenging ways to give back to their communities. Volunteers serve as ambassadors in their communities by providing information to empower older adults, persons with disabilities and their caregivers with information critical to help them remain healthy and independent in their communities.

RSVP utilizes a peer-to-peer centered outreach approach to provide the following services: help individuals access vital programs and services for seniors, understand the importance of preventive healthcare including medication management, diabetes, and hearing loss, avoid consumer fraud, scams, identity theft, and better prepare for disasters and much more. This program continues to expand capacity through increasing numbers of volunteers and through the expansion into additional educational programs that are developed and implemented to address emerging critical needs.

Since the onset of the pandemic, RSVP has continued offering peer-to-peer education and community conversations virtually. Additionally, theOne2One Program began as a way of connecting older adults who are at greater risk of loneliness due to the pandemic. Volunteers are trained and paired with clients, who receive at least 2 call each week to provide a friendly voice.

The Senior Farmers Market Program, funded by the United States Department of Agriculture, and operated by the Georgia Department of Public Health, encourages Georgia residents, age 60 years or older, to eat healthy by providing consumers the opportunity purchase fresh fruits and vegetables and herbs to participants at market sites from June through September annually. Participants received vouchers for $20 to purchase produce and vegetables. Recipients are offered nutrition education. Eligible participants must have a household income at or below 185% of the federal poverty guidelines which is $25,142 in 2022 in the State of Georgia.

ARC is an active member of the Georgia Coalition of Aging & Behavioral Health (GCOABH). ARC in collaboration with the Fuqua Center for Late-Life Depression/ Emory University also hosts and has been an active participant in the Aging and Behavioral Health Care Collaborative (ABHCC) bi-monthly education and care collaboration meetings. ARC created two full-time Behavioral Health Coach positions to focus on providing support to low-income individuals with behavioral health needs. The Behavioral Health coaches assist in coordination of care for residents across multiple affordable housing facilities.

The Behavioral Health Coaches not only serve as a resource for the residents and staff of low-income housing, but also to the entire ADRC team, the Medicaid waiver providers in the region, and non-Medicaid home and community services. Through collaboration with Grady Behavioral Health Services and other providers of behavioral health services in metro Atlanta, the work of the Behavioral Health Coach is aimed at decreasing the fragmentation of services for older adults.

DELIVERABLES

- Implement Board's January 2022 resolution to explore further work with healthcare payors by reviewing Guidehouse recommendations for operational needs and by participating in USAging Financial Acumen Learning Collaborative.
- Develop and implement a targeted, volunteer recruitment strategy and a new programmatic framework for RSVP.
- Expand One 2 One Telephone Reassurance Program by creating short- and long-term program levels.
- Achieve grant deliverables for Evidence Based Programs including deployment of implementation of grants, expansion of grant partnerships, and increase outreach and participants.
- Expand behavioral health coaching through partnership expansion and ensure programmatic compliance with current contracts. Technical assistance will be provided to other AAAs, as requested, for deployment of the ARC model.

PARTNERSHIPS

Subgrants to the Provider Network: Cherokee County Senior Services, Clayton County Senior Services, Cobb County Senior Services, DeKalb Office of Senior Affairs, Douglas County Senior Services, Fayette Senior Services, Fulton County Department of Senior Services, Gwinnett County Senior Services, Henry County Senior Services, Rockdale County Senior Services, Atlanta Legal Aid Society, Center for Pan Asian Community Services, Center for the Visually Impaired, and Innovative Solutions for Disadvantage and Disability

COST CENTERS

*See page 115 and 116 for costs centers

AGING AND INDEPENDENCE SERVICES
8C – HOME AND COMMUNITY BASED SERVICES PROVIDER NETWORK

PURPOSE

The Home and Community Based Services (HBCS) Provider Network Section provides consumers with assessment to access ARC-funded aging services and manages the consumer waitlists for services. It also administers the Notification of Funding Availability (NOFA) process for aging services and provides technical assistance to the Provider Network.

Aging services provided through subgrants include elder legal assistance program, home-delivered meals, congregate meals at senior centers, senior recreation, case management, in-home services (homemaker, personal care, home modification and repair), home management training, material aid, assistive technology, transportation, caregiver programs (education and support groups), kinship care programs, and respite care.

DELIVERABLES

- Achieve 95% or greater expenditure of funds allocated to the provider network during FY 2023.
- Convene regular meetings with Provider Network for each of the following service areas to ensure regulatory compliance and contract deliverables: Provider Network leadership, Case Management, Senior Centers, and Transportation.

PARTNERSHIPS

Subgrants to the Provider Network: Cherokee County Senior Services, Clayton County Senior Services, Cobb County Senior Services, DeKalb Office of Senior Affairs, Douglas County Senior Services, Fayette Senior Services, Fulton County Department of Senior Services, Gwinnett County Senior Services, Henry County Senior Services, Rockdale County Senior Services, Atlanta Legal Aid Society, Center for Pan Asian Community Services, Center for the Visually Impaired, and Innovative Solutions for Disadvantage and Disability

COST CENTERS

*See page 115 and 116 for costs centers

AGING AND INDEPENDENCE SERVICES
8D – STRATEGIC PLANNING AND QUALITY

PURPOSE

The Strategic Planning and Quality Section supports Aging and Independence Services Section (A&IS) and the Atlanta Regional Commission (ARC) enterprise work by leading agency planning initiatives related to older persons, policy development and advocacy, lifelong communities coordination, organizational branding and outreach, quality assurance and programmatic monitoring, emergency preparedness planning, technological systems oversight, data analytics and research, and development of policies and standard operating procedures.

Live Beyond Expectations (LBE) is the agency's strategic framework, 2020 – 2025, for the 10-county region to identify, recommend, and impact discrepancies affecting life expectancy. Approved by the ARC Board in 2020, the plan requires the development of a steering committee to identify key focus areas, develop relationships with key community partners, and establish evaluation techniques. Currently, the steering committee convenes quarterly to advise A&IS regarding implementation techniques. The LBE strategic plan framework requires partners to execute strategies to address disparities related to identify focus locations within census tracts where the greatest inequity occurs, public policy and advocacy to change systems and structures, and coordination and implementation of services and programs that address unmet needs.

The ARC initiative of Lifelong Communities is also core to the LBE work with envisioning communities where individuals of all ages and abilities can live throughout their lifetimes. The goal is to enhance and expand transportation and housing options, encourage healthy lifestyles, and empower older adults and their families with the information and supports they need to make the best decisions and maintain their quality of life in the community. Lifelong community principles serve as a guide to community leaders, planners, developers, and citizens that are undertaking this effort into existing communities and local and regional development strategies. The principles include connectivity, pedestrian access and transit, neighborhood retail and services, social interaction, diversity of dwelling types, healthy living, and consideration for existing residents. Combining planning, community organizing and policy reform, ARC has worked with numerous communities on issues as diverse as adapting local zoning policy, establishing farmer's markets in areas without access to fresh fruits and vegetables and conducting walkability audits. The Area Plan on Aging SFY 2021-2024 is the four-year plan covering the period from October 1, 2021 - September 30, 2024, for the Administration on Aging and the Georgia Division of Aging Services (DAS), the State Unit on Aging. This plan is developed in accordance with the requirements of the Older Americans Act and DAS. The Area Plan provides goals and objectives for the ten-county Atlanta region for activities and services provided through multiple funding sources, including the federal Older Americans Act, the Social Services Block Grant, the United States Department of Agriculture Nutrition Services Incentive Program, and state-funded Home and Community-Based Services and Alzheimer's Services.

Empowerline™ is the consumer-focused branding used for outreach, providing access to information and services. The SPQ section manages the brand, develops collateral, and regularly updates digital media channels (www.empowerline.org website, Facebook, and Twitter). Technological updates for Empowerline™ and EmpowerlinePRO are housed within the Strategic Planning and Quality section in addition to database oversight for other system applications such as the Wellsky Human Services system (in Georgia, configured as DAS Data System (DDS)) and Wellsky Aging and Disability (formerly named SAMS).

The Quality Team provides programmatic monitoring of home and community-based programs and services for regulatory compliance. Subcontractors are audited for compliance and those who do not achieve satisfactory compliance are given a corrective action plan (CAP) to implement. The Quality Team also provides leadership in devising standard operation procedures for the organization and leads continuous quality improvement efforts within A&IS.

DELIVERABLES

- Engage with regional, state, and national stakeholders to bolster current partnerships, develop new relationships, and marshal existing and new resources to support a "well designed wellbeing."
- Implement place, policy, and practice interventions for LBE by devising a creative public community engagement tool with consultant (Orange Sparkle Ball) to receive citizen input regarding the strategic framework.
- Provide updates to DAS and receive approval for the annual update of the Area Plan on Aging, as approved by the ARC Advisory Committee on Aging.
- Inform public policy and advocacy and partnership development through creation and dissemination of policy briefs.
- Perform monitoring of HCBS providers to substantiate regulatory compliance and provide corrective action plans, when necessary.

PARTNERSHIPS

Subgrants to the Provider Network: Cherokee County Senior Services, Clayton County Senior Services, Cobb County Senior Services, DeKalb Office of Senior Affairs, Douglas County Senior Services, Fayette Senior Services, Fulton County Department of Senior Services, Gwinnett County Senior Services, Henry County Senior Services, Rockdale County Senior Services, Atlanta Legal Aid Society, Center for Pan Asian Community Services, Center for the Visually Impaired, and Innovative Solutions for Disadvantage and Disability

COST CENTERS

*See page 115 and 116 for costs centers

AGING AND INDEPENDENCE SERVICES
8E – BUSINESS OPERATIONS

PURPOSE

The Business Operations Section supports Aging and Independence Services Section (A&IS) and the Atlanta Regional Commission (ARC) enterprise work by providing financial oversight of multi-funded grants and Older Americans Acts funds, contract administration, and fiscal monitoring. Team processes include management of accounts payables, accounts receivables, grant management, budget development at the section and enterprise levels, billing, and contract compliance. Since the onset of the COVID 19 pandemic, A&IS has received 5 federal and 2 philanthropic grants, which have created significant additional workload for Business Operations.

DELIVERABLES

- Expend 95% of organizational funds
- Complete the internal audit process.
- Complete financial monitoring of grants and services for regulatory purposes.

PARTNERSHIPS

Subgrants to the Provider Network: Cherokee County Senior Services, Clayton County Senior Services, Cobb County Senior Services, DeKalb Office of Senior Affairs, Douglas County Senior Services, Fayette Senior Services, Fulton County Department of Senior Services, Gwinnett County Senior Services, Henry County Senior Services, Rockdale County Senior Services, Atlanta Legal Aid Society, Center for Pan Asian Community Services, Center for the Visually Impaired, and Innovative Solutions for Disadvantage and Disability

COST CENTERS

- 308BD1 – TECHNOLOGY SUBSCRIPTIONS(SAMS/EMPOWERLINE-PRO)
- 308AA1 – ARC TIII A-Admin (from B & C)
- 308AA2 – ALZHEIMER'S Program State SUBCONTRACTORS
- 308AB1 – ARC HCBS State - CBS ADMIN
- 308AC1 – HCBS State - CBS SUBCONTRACTOR
- 308AC2 – CBS ALZ SUBS
- 308AC4 – ELAP CBS SUBS
- 308AC6 – CBS RESPITE SUBS
- 308AC7 – CBS – CASE MANAGEMENT SUBS
- 308BCO – ARC-ALZHEIMER'S PROGRAM, STATE
- 308AP1 – OAA TITLE III B Supportive Services
- 308AP2 – OAA TITLE III B Supportive Services
- 308AP3 – CBS – HCBS State - Program Development
- 208AQ1 – ARC Cash FY22
- 308AS1 – OAA - TITLE III B – Supportive Services -SUBCONTRACTORS

- 308AS2 – HCBS - SSBG SUBCONTRACTORS
- 308AS3 – OAA - TITLE III-E – Family Caregiver Support -SUBCONTRACTORS
- 308AS6 – OAA - TITLE III-C1-Congregate Meals-SUBCONTRACTORS
- 308AS7 – OAA-TITLE III-C2-Home Delivered Meals-SUBCONTRACTORS
- 308ASB – ARC SSBG-HCBS- ADMIN
- 308AT1 – ITCK SUBCONTRACTOR
- 308ASP – ARC SSBG-HCBS- SPECIAL PROJ
- 308AU1 – ACL NSIP SUBS
- 308AU2 – STATE NSIP SUBS
- 308AU3 – SSBG NSIP Supplemental SUBS
- 308BCR – ARC OAA T3 E CAREGIVER Support
- 308BD3 – ARC SSBG-HCBS
- 308BD4 – ARC CBS-HCBS STATE-Operations
- 308BD5 – ARC CBS-HCBS STATE-Operations
- 308BNT – ARC Nursing Home Transitions
- 308BOC – ARC MFP-MDSQ/Options
- 308BQ2 – MFP Client Reimbursement
- 308BRC – ARC STATE ADRC
- 308BSM – ARC – SSBG-MFP
- 308BTC – ARC MFP-TRANSITION
- 308BV1 – Retired and Senior Volunteer Program (RSVP)
- 308BV2 – ARC HCBS State CBS-VOLUNTEER
- 308CA1 – E&D Waiver Intake
- 308DR1 – OAA ARC TITLE III-D HEALTH PRO/WELL
- 308ED1 – 5310 Capital – ARC
- 308ED3 – 5310 Capital – Sub-grantees
- 308ED4 – 5310 Operations – Sub-grantees
- 308BAH – ATLANTA HOUSING
- 308EMH – MAPHABIT
- 208CFH – ARCHI DIABETES
- 208CUS – KAISER UNITE US
- 108CBH – AMERIGROUP BH
- 108CCP – ACL CHRONIC PAIN
- 308CEH – UHC Empowering Health
- 208CFG – THANKS MOM & DAD
- 308DWS – WELLSTAR POWERFUL TOOLS
- 308GB1 – ARPA ARC I&R Client Services Liaison
- 308GB2 – ARPA ARC BH Coaching
- 308GB3 – ARPA ARC Material Aid
- 308GB4 – ARPA ARC HCBS Intake
- 308GB5 – ARPA ARC Supportive Services Cares Flex
- 308GB6 – ARPA Supportive Services - Subcontractor
- 308GC1 – ARPA Congregate Meals - Subcontractor
- 308GC2 – ARPA Home Delivered Meals - Subcontractor
- 308GD1 – ARPA ARC Evidence Based Programing
- 308GE1 – ARPA ARC Caresflex
- 308GE2 – ARPA ARC Caresflex

- 308GE3 – ARPA ARC I&R Client Services Liason
- 308GA1 – ARPA ARC ARPA Admin
- 308EFP – Georgia Academy of Family Physicians

HOMELAND SECURITY & EMERGENCY PREPAREDNESS

ELEMENT 10 – HOMELAND SECURITY & EMERGENCY PREPAREDNESS

OVERVIEW

The Homeland Security and Emergency Preparedness Division, in cohort with the Urban Area Security Initiative (UASI) Program, seeks to build and sustain the capabilities necessary to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. The UASI program is intended to provide grant funding for public safety communities to address the unique multi-discipline planning, organization, equipment, training, and exercise needs of high-threat, high-density urban areas and to build and sustain capabilities to prevent, protect against, mitigate, respond to, and recover from threats or acts of terrorism using the Whole Community approach.

OBJECTIVES

- Annually conduct three (3) meetings of the Senior Policy Group (SPG).
- Annually conduct four (4) meetings of the Urban Area Working Group (UAWG), one per quarter.
- Annually conduct four (4) meetings of the UAWG Committees (Regional Communication & Technology Committee, Regional Response & Coordination Committee, Critical Infrastructural & Key Resources, Critical Events & Special Operations), one per quarter
- Target eighty percent (80%) attendance across all committee meetings.
- Conduct a full-scale exercise for regional public safety communities by the end of 2023.
- Submit the annual Threat Hazardous Identification and Risk Assessment (THIRA)/Stakeholder Preparedness Report (SPR) by December 31, 2023.
- Closeout Grant Years 2019 and 2020 by May 30, 2023, of the Department of Homeland Security Grant (UASI Program).
- Closeout Grant Year 2021 by September 30, 2023, of the Department of Homeland Security Grant (UASI Program).
  - 10.A.19.01 – Citizen Corps
  - 10.A.19.02 – Maintain and Build Interoperability
  - 10.A.19.03 – Planning
  - 10.A.19.04 – Training
  - 10.A.19.05 – Exercise
  - 10.A.19.06 – Sustaining/Building Response Capabilities
  - 10.A.19.07 – Sustaining/Law Enforcement Capabilities
  - 10.A.19.08 – Cybersecurity
  - 10.A.19.09 – Management and Administration
  - 10.A.20.01 – Planning (planning, citizen corps, communications, training, exercise, equipment)

- 10.A.20.02 – Emerging Threats (drones, hazmat/CBRNE, bioterrorism)
- 10.A.20.03 – Cybersecurity
- 10.A.20.04 – Planning (Soft Target Attacks/Election Security)
- 10.A.20.05 – Operations & Management

List GY2021

2022 ACCOMPLISHMENTS

- Sustained the regional public safety communications system amongst the UASI member jurisdictions utilizing a cohesive, interoperable communications platform.
- Completed a series of specialty teams training, inclusive of workshops and tabletop exercise components, and acquisition of equipment to sustain specific capabilities and resources necessary to protect property and the citizens from terrorism, new threats, or in relation to specific significant events that require coordinated and comprehensive responses.
- Completed the implementation of the new cloud-based interoperability communication system (Critical Connect) by the end of 2022.
- Completed the implementation of Fusus (Real Time Crime Center Software) for Clayton and DeKalb counties by the end of 2022.
- Planned and completed assessments of cybersecurity risks and threats to include election security by continuous training and conducting drills, workshops, or tabletop exercises in preventing cyber-attacks.
- Enhanced the situational awareness of critical infrastructures of the state and metro area utilizing Unmanned Aircraft systems (drones).
- Developed a coordinated regional strategy for responses to hazardous materials/chemicals, widespread chemical attack/emergency, and/or widespread disease/pandemic event.
- Addressed the new Department of Homeland Security national priority to Combat Domestic Violent Extremism by developing a systematic process for assessing the current state of affairs among UASI jurisdictional members, identifying capability gaps, and creating a new program or leveraging existing program(s) for the public safety community and general population audiences.
- Completed and submitted a grant application for 2022 UASI funding
- Completed the implementation strategy for a new interoperable radio communication system called Critical Connect, a cloud-based radio communication system.
- Enhanced regional Bomb Teams Robotics capabilities.

BUDGET: HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

2022 Budget, 2022 Forecast, and 2023 Budget

Revenues	Adopted 2022 Budget	Forecast 2022 Actual	Revi.Proposed 2023 Budget
Direct Federal Grants	$ -	$ -	$ -
State and Locally Administered Federal & Other Grant	9,291,455	4,104,816	10,353,861
State and Local Match	-	-	-
ARC Required Match	-	-	-
ARC Supplemental Funding	15,000	6,627	-
Private Sector Funding	-	-	-
Enterprise Fund Income	-	-	-
Other Revenue	-	-	-
Total Revenues	**$ 9,306,455**	**$ 4,111,443**	**$ 10,353,861**
Expenses by Work Program Titles			
10A UASI	9,306,455	4,111,443	10,353,861
Total Expenses	**$ 9,306,455**	**$ 4,111,443**	**$ 10,353,861**
Expenses by Type			
Salary and Benefits	665,941	294,202	744,731
Contracts	3,912,655	1,728,548	2,609,765
Equipment	-	-	2,000
Misc. Operating	128,000	56,548	245,489
Travel	15,000	6,627	51,132
Rent & Related	45,687	20,184	54,599
Computer Services	37,468	16,553	46,423
Indirects	219,103	96,796	250,979
Subgrants and Participants	4,282,601	1,891,985	6,348,743
Total Expenses	**$ 9,306,455**	**$ 4,111,443**	**$ 10,353,861**

HOMELAND SECURITY & EMERGENCY PREPAREDNESS
01-CITIZEN CORPS
01– PLANNING
05 – ENDURING NEEDS

PURPOSE

The mission of the Citizen Corps (CC) Program is to harness the power of every individual through education, training, and volunteer service to make communities safer, stronger, and better prepared to respond to the threats of terrorism, crime, public health issues, and disasters of all kinds. The following five volunteer programs enhance the ability to mitigate and respond due to a widespread all hazardous incident: 1) Community Emergency Response Team (CERT); 2) Neighborhood Watch (NW); 3) Medical Reserve Corps (MRC), 4) Volunteers in Police Service (VIPS) program, and 5) Fire Corps program.

DELIVERABLES

- Complete the acquisition of equipment for Grant Years 2019, 2020 and 2021 for the regional Citizen Corps Program by September 30, 2023.
- Support continuous CERT training to metro Atlanta citizens by providing an additional 18 CERT Trainers in the Region by September 30, 2023.

PARTNERSHIPS

Georgia Emergency Management/Homeland Security Agency (GEMHSA), Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), Metropolitan Atlanta Rapid Transit Authority (MARTA), GA Dept of Public Health and Healthcare Coalition partners, Centers for Disease Control (CDC), The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett Counties.

COST CENTERS

- 10.A19.01-Citizen Corps
- 10.A.20.01 – Planning
- 10.A.21.05 – Enduring Needs

HOMELAND SECURITY & EMERGENCY PREPAREDNESS
02-INTEROPERABLE COMMUNICATIONS
01 – PLANNING
05 – ENDURING NEEDS

PURPOSE

Interoperable communications during large emergencies and disasters are vital to the region to ensure existing mutual aid responses are correctly and efficiently executed. This program element provides for the ongoing support of interoperable communications equipment on a limited basis; developing communication plans related to the system; assessing the public safety communication systems to identify coverage gaps; establishing priority needs and working with the appropriate partners to help ensure that the needs of the stakeholders in the UASI footprint are understood and considered in any regional communications programs.

DELIVERABLES

- Sustain the strategic goal of interoperable communications through continuous training and testing on the radio system.
- Maintain and continue to enhance a unified, region-wide situational awareness platform that permits incident management & interface, resource/asset mapping, and allocation, plus general and information sharing.
- Maintain collaboration and information sharing that provides consistent message for any event that involves multiple jurisdictions and agencies.

PARTNERSHIPS

Georgia Emergency Management and Homeland Security Agency (GEMHSA), Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett Counties (911 Center, EMS, PD, Fire, EOD, EMA, Public Health, etc.)

COST CENTERS

- 10.A.19.02 – Interoperable Communications
- 10.A.20.01 – Planning
- 10.A.21.05 – Enduring Needs

HOMELAND SECURITY & EMERGENCY PREPAREDNESS
01 – PLANNING
04 – DOMESTIC VIOLENT EXTREMISM
05 – ENDURING NEEDS

PURPOSE

Support ongoing, multi-jurisdictional planning in all prevention, protection, response, recovery, and mitigation areas. Continuous and relevant planning is a key element in any program and is necessary to identify hazards and threats appropriately. Planning also ensures that specific capabilities and resources developed in the Atlanta UASI are selected and sustained.

This program element supports tasks intended to provide cohesive formation and alignment and reinforce the interconnectedness of responsibilities based upon assessments.

DELIVERABLES

- Complete the bi-annual Threats and Hazards Identification Assessment (THIRA)/ Stakeholders Preparedness Report (SPR). The THIRA/SPR is a FEMA requirement to assess risks and determine the level of capability.
- Utilizing the assistance of consultants with planning, project management, training, and exercise expertise, enhance and expedite the work of jurisdictional partners, to ensure effective and efficient coordination and implementation of projects for the region's homeland security and emergency preparedness programs.
- Utilizing the many after-action reports completed by the regions' government agencies, medical and public health communities, and various response organizations, begin to develop a coordinated regional strategy for responses to a widespread chemical emergency.
- Begin the development of a Combatting Domestic Violent Extremist Program that will identify capability gaps and assessment results to leverage existing/new innovative programs for law enforcement, public safety, and the general population.

PARTNERSHIPS

Georgia Emergency Management & Homeland Security Agency (GEMA/HS), Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Ga Dept. of Public Health, Centers for Disease Control (CDC), The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett Counties, The Federal Bureau of Investigations, and Colleges and Universities and Consultant.

COST CENTERS

- 10.A.20.01 - Planning
- 10.A.21.04 – Domestic Violent Extremism
- 10.A.21.05 – Enduring Needs

HOMELAND SECURITY & EMERGENCY PREPAREDNESS
01 – PLANNING
02 – EMERGING THREATS
05 – ENDURING NEEDS

PURPOSE

Developing continuous relevant training is a critical element of a planning program and is necessary to ensure core capabilities are sustained at levels required to protect property and the citizens. Supporting specific public safety, law enforcement, and private sector efforts brings the whole community together to share information and address needs through training. This effort supports the national campaign for preparedness through coordinated governance efforts throughout the Metro Atlanta area through coordinated training programs.

DELIVERABLES

- Develop and support training by subject matter experts on various topics necessary to ensure that public safety teams have systematic training that builds or sustain capabilities consistent with the DHS Homeland Security Exercise and Evaluation Program (HSEEP).
- Replace the Multi-Year Training and Exercise Plan MYTEP with the Intergraded Preparedness Plan (IPP). The IPP is a new process implemented by FEMA to replace the MYTEP.
- Develop training for first responders in newer tactics and treatment during a Mass Casualty Incident (MCI), such as the need for Rescue Task Forces to enter those areas not yet wholly secured to treat and recover the injured.
- Incorporate training and exercise needs to assist local Emergency Management, Public Health providers, and associated departments in sheltering a mass number of evacuees for local and community-related emergencies.
- Conduct active threat assessments to increase the population's awareness through training; and identity/address weaknesses in first responder preparedness with equipment, training, and exercises.
- Support the need for personal protective measures training and support for hazardous materials under manufacture, in transit, and at fixed sites in the Region.
- Test the Incident Command System (ICS) component in all exercises to identify weaknesses and gaps in ICS capabilities and provide appropriate ICS training at the higher levels of command through existing or newly developed movements.

PARTNERSHIPS

Georgia Emergency Management and Homeland Security Agency (GEMA/HS), Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Ga Dept. of Public Health, Centers for Disease Control (CDC), The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett Counties.

COST CENTERS

- 10.A.20.01 – Planning
- 10.A.20.02 – Emerging Threats
- 10.A.21.05 – Enduring Needs

HOMELAND SECURITY & EMERGENCY PREPAREDNESS
05 - EXERCISE
01 – PLANNING
05 – ENDURING NEEDS

PURPOSE

Creating a consistent training sub-element work plan and continuous relevant exercises are vital elements in any exercise and training program. They are necessary to ensure core capabilities are sustained at levels required to protect property and the citizens. The end goal is a series of initial planning meetings, discipline-specific workshops, tabletop exercises, functional exercises, and finally, a Full-Scale Exercise based on a set of plausible scenarios to test capabilities. This exercise effort supports the national campaign for preparedness through coordinated governance efforts throughout the Metro Atlanta area.

DELIVERABLES

- Conduct the activities of a Full-Scale Exercise with relevant jurisdictional partners that would test as many capabilities as possible among jurisdictional partners and stakeholders.

PARTNERSHIPS

Georgia Emergency Management and Homeland Security Agency (GEMA/HS), Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Ga Dept of Public Health, Regional Healthcare Coalition members, and Private Sector Partners, The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett Counties.

COST CENTERS

- 10.A.19.05 - Exercise
- 10.A.20.01 – Planning
- 10.A.21.05 – Enduring Needs

HOMELAND SECURITY & EMERGENCY PREPAREDNESS
01 – PLANNING
04 – SOFT TARGETS/CROWDED PLACES
05 – ENDURING NEEDS

PURPOSE

The Atlanta region is unique in the nation regarding the multiple, closely spaced political subdivisions that comprise the metropolitan area. While each jurisdiction enjoys robust public safety capability, each is impacted by significant emergencies or disasters that may take place outside its border in a neighboring jurisdiction. Consequently, planning and collaboration as a region are critical to ensure that those impacts are minimized, adequate resources and locations are available, and funds are applied effectively and efficiently.

DELIVERABLES

- Perform risk assessment in the Region of critical infrastructures.
- Enhance the law enforcement personnel and facility owners/managers' ability to identify ongoing and developing unmanned aerial systems threats and defend against those threats by funding a drone mitigation project.
- Identify an advanced mapping resource that will provide assets location, identify capabilities, gaps, and staging preferences, and improve situational awareness in the Region.
- Maintain the Regional Evacuation Coordination Plan with the assistance of a consultant on an annual basis to determine if additional coordination and policy changes/recommendations are necessary.
- Conduct training on the regional reunification/family assistance center framework that includes but is not limited to tools, resources, and job aids to implement Family Assistance Centers on a local and regional level.
- Develop and implement the first of a multi-phase actionable plan for election security. Phase one is to develop an Election Security working group to identify and secure regional gaps/capabilities related to physical election security.

PARTNERSHIPS

Georgia Emergency Management and Homeland Security Agency (GEMA/HS), Department of Homeland Security (DHS), Private Sector Members from the CIKR Committee, Public Health (Regional and State), The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett Counties (911 Center, EMS, PD, Fire, EOD, EMA, Public Health, etc.).

COST CENTERS

- 10.A.20.01 – Planning
- 10.A.20.04 – Soft Targets/Crowded Places
- 10.A.21.02 – Emerging Threats
- 10.A.21.05 – Enduring Needs

HOMELAND SECURITY & EMERGENCY PREPAREDNESS
01 – PLANNING
02 – EMERGING THREATS (GY 20 & 21)
03 – SOFT TARGETS/CROWDED PLACES
04 – PLANNING (SOFT TARGETS ATTACKS & ELECTION SECURITY)
05 – ENDURING NEEDS

PURPOSE

The Department of Homeland Security requires a combined amount of 25% from Georgia Emergency Management and Homeland Security Agency (GEMA/HS) and UASI grant funds be dedicated to law enforcement. These funds are to be used to enhance and sustain exceptional law enforcement capabilities most closely associated with a response to terrorism. The Atlanta UASI has improved the capabilities of law enforcement specialty teams.

DELIVERABLES

- Build new and sustain existing public safety capabilities by providing specialty equipment to law enforcement and first responders, crowd control equipment, sustaining both the cloud-based regional radio system and the regional crisis management communication system.

PARTNERSHIPS

Georgia Emergency Management and Homeland Security Agency (GEMA/HS), Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Public Health (Regional and State), Centers for Disease Control (CDC), The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett Counties.

COST CENTERS

- 10.A.20.01 – Planning
- 10.A.20.02 – Emerging Threats
- 10.A.20.04 – Planning (Soft Targets Attacks and Election Security)
- 10.A.21.02 – Emerging Threats
- 10.A.21.03 – Soft Targets/Crowded Places
- 10.A.21.05 – Enduring Needs

HOMELAND SECURITY & EMERGENCY PREPAREDNESS
01/03 – CYBERSECURITY

PURPOSE

Develop strategies to enhance the region's cybersecurity infrastructure as the dependence on and vulnerabilities to information technologies continue to expand. The region must keep pace by deploying consensus cybersecurity best practices. The Atlanta UASI has assisted the jurisdictions within its footprint for the last five years in preparing for and preventing cyber-attacks. These funds will continue to support ongoing and expanded cyber security planning and protections for computer and communications systems in the Region.

DELIVERABLES

- Develop and implement a cybersecurity framework to include aligning with NIST Cybersecurity framework, establishing processes and procedures for cyber threat information sharing, developing a methodology, and executing a plan for providing cybersecurity training and exercises for members.
- Develop and implement the first of a multi-phase actionable plan for election security. The first phase will assess the risk to election computers and voters' registry security on a county-by-county basis.

PARTNERSHIPS

Georgia Emergency Management and Homeland Security Agency (GEMA/HS), Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), Metropolitan Atlanta Rapid Transit Authority (MARTA), Public Health (Regional and State), Centers for Disease Control (CDC), The City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett Counties.

COST CENTERS

- 10.A.20.03 – Cybersecurity
- 10.A.21.01 – Cybersecurity

HOMELAND SECURITY & EMERGENCY PREPAREDNESS
05/06 – MANAGEMENT & ADMINISTRATION

PURPOSE

Provide continuous support for the UASI program, including improved efficiency, legal service, IT services, workspace, and professional development. Utilize funding to enhance training, continuous relationship building, and empowering staff. Allow ARC-UASI staff to manage the daily tasks associated with directing the technical aspects of the various sustainment programs. These tasks may include attending conferences, joining the relevant network, meeting with end-users, and other related activities.

DELIVERABLES

Support the work of the policy board, advisory board, and four (4) outcome-based committees and multiple working groups in meetings. Support will include but is not limited to preparing materials, identifying presenters, coordinating agenda topics, parking validations, meeting spaces, and providing essential meeting resources and notes scribers for all meetings.

Budget for various professional development programs, training opportunities related to grants management, emergency preparedness, project management, and technology for HSEPD team members.

PARTNERSHIPS

Georgia Emergency Management and Homeland Security Agency (GEMA/HS), Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), City of Atlanta, Clayton, Cobb, DeKalb, Fulton, and Gwinnett Counties.

COST CENTERS

- 10.A.20.05 – Management & Administration
- 10.A.21.06 – Management & Administration

ADMINISTRATION GROUP

BUDEGT: ADMINISTRATION GROUP

2022 Budget, 2022 Forecast, and 2023 Budget

Revenues	Adopted 2022 Budget	Forecast 2022 Actual	Revi.Proposed 2023 Budget
Agency Indirect Recovery	$ 6,201,683	$ 5,927,129	$ 8,039,684
Direct Charge	660,363	660,363	520,416
Enterprise Revenue			426,592
Departmental Indirect Recovery	1,930,841	1,563,247	1,377,165
Internal Service Fund Charges	1,857,841	1,857,840	2,153,520
ARC Discretionary and Other	1,217,888	974,785	1,764,507
ARC Over recovery	961,111	1,059,197	(1,041,576)
Total Revenues	**12,829,727**	**12,042,561**	**13,240,308**
Expenses by Element			
21 Executive Director and CEO	1,819,890	1,769,238	1,424,866
23 External Affairs and Strategy	2,854,634	2,464,689	2,517,257
24 General Counsel and Compliance			837,873
22A Finance Department	2,079,124	2,025,047	2,295,635
22B General Services	988,890	930,388	856,999
41 Information Technology	1,857,840	1,857,840	2,580,112
22C Human Resources	1,500,764	1,266,774	1,318,751
31 Operational Pool	1,728,585	1,728,585	1,408,815
Total Expenses	**$ 12,829,727**	**$ 12,042,561**	**$ 13,240,308**
Expenses by Type			
Salary and Benefits	7,530,108	7,068,100	7,689,709
Contracts	1,828,246	1,716,074	1,729,324
Equipment	458,500	430,369	442,000
Misc. Operating	585,600	549,671	541,819
Travel	143,450	134,649	115,250
Rent & Related	372,245	349,406	337,464
Computer Services	1,268,409	1,190,586	1,467,825
Indirects	643,169	603,707	916,917
Subgrants and Participants	-	-	-
Total Expenses	**$ 12,829,727**	**$ 12,042,561**	**$ 13,240,308**

OFFICE OF THE EXECUTIVE DIRECTOR & CEO

ELEMENT 21 – OFFICE OF THE EXECUTIVE DIRECTOR & CEO

OVERVIEW

The Office of the Executive Director is "responsible to the Board for the administration of Commission affairs and implementing Commission policies." This is done in a framework that emphasizes innovation, creativity, collaboration, implementation, and performance outcomes. Components of the Office of the Executive Director include strategic plan implementation, governmental affairs coordination, strategic initiatives, and agency capacity building.

Most of the costs associated with ARC Administration and Coordination are recovered from agency programs through a cost allocation process.

OBJECTIVES

The Office of the Executive Director is guided by the objective themes in the "ARC 5 Year Strategic Framework (2022 – 2027)". The new Strategic Framework includes key foundational elements for the agency: vision, mission, goals, and values. ARC's vision in the new strategic plan is "One Great Region". Our mission is to foster thriving communities for all in the Atlanta region through collaborative, data-informed planning, and investments.

2023 WORK PROGRAM HIGHLIGHTS

- ARC will continue to build upon the progress achieved so far, partnering with stakeholders to address some of the most compelling regional challenges and providing critical leadership to take advantage of existing opportunities.
- Implement the first phase of a comprehensive performance management structure that links programmatic and departmental level metrics to organizational outcomes.
- Pursue supplemental funding opportunities during 2023
- Implement the first full year of the Office of General Counsel and Chief Compliance Officer with procurement and contract compliance functions.
- Dedicate resources towards strategic initiatives associated with the Infrastructure Investment & Jobs Act (IIJA).
- Conduct Compensation and Equity Study during 2023. This assessment will evaluate the current compensation structure and contemplate its alignment with the market to determine ARC's labor market competitiveness.

2023 WORK PROGRAM TITLES

21A – STRATEGIC MANAGEMENT/POLICY COORDINATION

2022 ACCOMPLISHMENTS

- Received approval from the ARC Board on dues increase
- Developed the Executive Investment Council
- Received Board Adoption on the update Vision, Mission and Goals of the Agency

- Updated the agency's core values
- Elevated fiduciary roles to include the creation of a General Counsel and Compliance Officer, Chief Financial Officer, Chief Operating Officer, Chief HR Officer and Chief External Affairs and Strategy Officer.
- The Commission adopted the 2022 balanced budget and work program.
- Launched the IIJA Regional Engagement Strategy and Regional Infrastructure Consortium and Caucus
- Created a 2023 legislative strategy for the Commission.
- Secured funding for ARC in the Department of Community Affairs budget.

OFFICE OF THE EXECUTIVE DIRECTOR AND CEO
21A – STRATEGIC MANAGEMENT/POLICY COORDINATION

PURPOSE

The Office of the Executive Director is responsible for leading and managing the Atlanta Regional Commission. Board support and policy implementation, intergovernmental cooperation, and the building of civic partnerships are key work cornerstones. The Office of the Executive Director also has the responsibility for positioning the agency to respond effectively to changing economic, social, and political environments.

DELIVERABLES

- Implement the "Atlanta Region's Plan."
- Implement the Commission's 5-year Strategic Framework.
- Implement a regional workforce plan in partnership with all the workforce boards in the Region. This plan includes the launch of a construction sector and electric vehicle sector specific workforce initiatives.
- Implement a plan to study electric vehicle charging infrastructure in the region.
- Develop 2024 Budget and Work Program.
- Create a 2023 legislative strategy for the Commission. Meet with individual legislators and committees throughout the year; monitor legislation that has a clear benefit to ARC and/or the region; conduct briefings and legislative meetings on issues of particular importance to the Commission; update the Commission on legislative activities.
- Work to deliver ARC's stated priorities within the reauthorization of the FAST Act (federal transportation) funding, Workforce Investment Opportunities Act, and other federal legislation. Work with Congressional delegation district and Washington, DC staff to assist in their overall understanding of how ARC assists the Atlanta Region & Georgia.

PARTNERSHIPS

The Atlanta Regional Commission works closely with many federal and state grantor agencies, non- profit organizations, local government, state and federal elected officials and their staff, business and civic interest groups, regional planning agencies and the public to develop, implement and fund regional planning initiatives and programs.

COST CENTERS

021AD – Administration & Collaboration
021AC – Commission Expenses
021AN – Non grant related Expenses

OFFICE OF THE CHIEF FINANCIAL OFFICER

ELEMENT 22 – CHIEF FINANCIAL OFFICER

OVERVIEW

The Office of the Chief Financial Officer provides guidance and oversight to the Financial Department (budget, accounting, treasury management, payroll, expense approval), and General Services (property and lease management). Information Technology (technical services, application maintenance and support, network management and internet services.

OBJECTIVES

Finance Department

- Develop and implement first Work Program Initiative tracking system (Q2 or Q3 of 2023).
- Start new budget process in July 2023. Process will include a more extensive timeline, training and review process.
- Develop and implement grant management system (phase 1 and phase 2)
- Develop internal audit plan for executive level review (Q1 or Q2 – 2023).
- Introduce new Budget and Audit Committee periodic report that provides a simple, but cohesive view of the agency's fiscal position (Q1 -2023).
- Explore the possibility of submitting the Budget and Work Plan document to GFOA for review (Q1 or Q2 2023).
- Obtain GFOA award for Annual Comprehensive Financial Report (ACFR)

General Services

- Renew General Liability and Crime Policies (Q1 or Q2 2023).
- Complete Group Director/Group Manager relocations to offices (Q3 2023).
- Acquire new conference center furniture by (Q4 20223).
- Close 400 service tickets in 2023.

2023 WORK PROGRAM HIGHLIGHTS

Finance Department

- Establishment of Performance Management Unit: Establish organizational performance metrics at program level with ties to operational outcomes. The program will provide the Executive Director with key performance indicators to track organizational performance. This is a multiyear effort that will allow the organization to link operational performance to organizational objectives.
- Redesign Budget Process: Develop a new structured budget process that allows operational units/departments with the ability to prioritize needs while taking in consideration limited resources. The process will focus on the collection of financial, operational and performance

information that can be subsequently used by the Budget Committee to determine funding allocations. The new process will also provide the Budget Committee with a more robust level of program visibility. his is necessary to identify priorities aligned to the agency's long term operational and financial plan. The new process will also offer an opportunity to re-align funding during the year using mid-year projections.

- Continue Grant Chargeback Optimization Project: Enhance ARC's ability to align costs more accurately to grants to better manage resources, while reducing dependency on the general fund. The program will closely assess the characteristics of multiple initiatives (communications/ marketing/ administration) and connect allowable costs to the proper grant/program benefiting from that initiative.
- Grant Oversight / Internal Audit Function: Begin the planning process for the establishment of an oversight / internal audit function to ensure contracts and grants are executed according to statutory requirements and the proper remediating controls are introduced to mitigate / eliminate findings and/or events of non-compliance.
- Develop multiyear financial plans for the agency. These tools will improve the agency's ability to better understand the operational and financial impact of decisions. The Agency will be able to better assess opportunities and take corrective actions when necessary.

General Services

- Coordinate with staff to determine the necessary levels of insurance coverage required by grantors and adjust as needed during the insurance renewal period.
- Ascertain Group Director/Group Manager office needs, secure the appropriate furniture and fixtures (via direct purchase or procurement), perform assembly and installation. Acquire Poppin Pods and facilitate build-out process (if needed).
- Explore and determine furniture options for the conference center and facilitate procurement of new assets.

2023 WORK PROGRAM TITLES

- 22A – Financial Services
- 22BF – General Services

2022 ACCOMPLISHMENTS

Finance Department

- Executive Investment Council: Established leadership committee with decision making power to review existing programs and new initiatives aligned to the agency's strategic framework. Committee acted as a control check during the budget process by performing a review of each existing program and identifying the operational and financial impact to the organization. The committee also assessed new initiatives and determined which new programs to pursue as part in the short term (2023) and in future years (2024 and beyond). This was a key foundation in the development of a new budget process.
- Fund Balance Review: Introduced fund balance policy to ensure a sound financial position is maintained. The new policy is expected to provide the agency with sufficient resources to

withstand short term financial pressures, including an un-expected liquidity crunch associated with the collection of outstanding receivables, reduction in grant income and unanticipated charges.

- Government Financial Officers Association Award for 2021 for Annual Comprehensive Financial Report (ACFR).
- Completion of 2021 Single Audit (expected reduction in the number of findings vs 2020).
- Pursued and obtained a new line of credit to help resolve potential challenges around working capital.
- Reduced the balance of accounts receivable outstanding. The agency worked with external organizations in the development of procedures to help resolve and/or speed up the reimbursement process for outstanding amounts. Meetings are held with grantors to resolve discrepancies and understand differences.
- Completed implementation of expense reimbursement module. The system gives ARC the ability to directly approve expense reports in our ERP. Along with reducing data entry and improving quality, approvers can view expenses before approving and reduce incorrect expenditures. The expense system validates for compliance to our travel policy with tracked revisions and workflow that creates a clear audit trail. The expense module makes expense entry and approval user-friendly as well as efficient and compliant.

General Services

- Renewed agency General Liability and Crimes policies. No coverage increases were required this year.
- Installed plexi-glass at the front desk in preparation for the office reintegration.
- Coordinated with Talent Management in the implementation of the MedExpert guest/staff management system.
- Coordinated with Workforce Solutions staff to arrange towing and completion of repairs (including battery and windshield replacement) to the mobile unit. Completed and submitted insurance claim paperwork. Worked directly with the adjuster to finalize information and make payment for the repairs.
- Facilitated the reconfiguration of Talent Management cubicles to ensure additional privacy.
- Had frosting installed on 17th floor huddle rooms and the Dogwood Room.
- Re-initiated agency cell phone policy discussion with Talent Management, Legal, I.T., Aging and Strategic Relations. Discussed the policy drafted by General Services in 2020.
- Hosted three (3) City of Atlanta Tree Protection Ordinance meetings. Provided logistical support and coordinated with I.T. for audio-visual support.
- Assembled Office Space Conversion Committee and began working on infrastructure changes that align with the agency's reorganization. Committee members toured the Poppin Pod showroom to view and discuss options for recouping meeting space that will be lost due to the relocation of Group Directors and Managers to offices (former huddle rooms).
- Ordered, received, and assembled desks for Executive Team members relocating to offices

(former huddle rooms).

CHIEF FINANCIAL OFFICER
22A – FINANCE DEPARTMENT

PURPOSE

ARC's centralized financial services group provides comprehensive financial management for the agency. The work program includes general ledger, payroll, and accounts receivable, accounts payable, purchasing, contracting and fixed assets. All facets of the work program are focused on providing integrated project accounting. Central to this focus is the operation of the Costpoint financial management software that provides ARC with strong project accounting. Beyond meeting the requirements of grantors and internal procedures, the primary goal of this work program is to provide efficient business processes that produce accurate and timely information.

DELIVERABLES

- Operation of the comprehensive financial management system integrated with accounting, purchasing, and payroll and human resources functions.
- Management of the audit of 2022 financial activities.
- Production of the 2022 Annual Comprehensive Financial Report (ACFR) by June 30, 2023.
- Production of a ACFR which meets the requirements of the Government Finance Officers Association (GFOA) Award for Excellence in Financial Reporting.
- Production of monthly and quarterly grant financial reports and reimbursement requests.
- Development of comprehensive budget process and development of budget and work plan for FY2024.

PARTNERSHIPS

Key internal partners are Talent Management, Information Technology, and project budget managers. Externally, Financial Services works closely with the ARC independent auditor.

COST CENTERS

022AA – Finance

CHIEF FINANCIAL OFFICER
22BF – GENERAL SERVICES

PURPOSE

General Services provides day-to-day management of ARC office space and equipment. Ensuring that the office environment and equipment are well-maintained and conducive to staff productivity is the overarching goal of General Services. Responsibilities include, but are not limited to, coordinating with building management and engineering to report issues and initiate repairs and improvements, ensuring the efficient operation and maintenance of agency equipment, acquiring new or replacement equipment, maintaining and upkeeping the agency's vehicle fleet, ordering and stocking office and breakroom supplies, maintaining appropriate levels of general liability and crime policy coverage, and managing access to ARC's offices and conference facilities.

DELIVERABLES

- Respond to staff requests/needs submitted via the General Services ticketing system and complete/close tickets in reasonable time frames.

PARTNERSHIPS

TransWestern (Wilmington Trust, National Association, as Trustee for JPMC 2018-PTC), Lockton Companies, Universal Parking & Transportation, Edge Business Systems, Verizon Wireless, Vonage, iS3, 1st Secure Shredding

COST CENTERS

- 022BF – General Services

OFFICE OF THE CHIEF INFORMATION OFFICER

CHIEF INFORMATION OFFICER

OVERVIEW

The Office of the Chief Information Officer provides guidance and oversight to Information Technology Department (technical services, application maintenance and support, network management and internet services).

OBJECTIVES

- Complete Disaster Recovery (Q2 2023).
- Respond to 2000 support tickets in 2023.
- Increase Cyber Security Training engagement of staff by 5% per quarter.

2023 WORK PROGRAM HIGHLIGHTS

Information Technology

- Work with vendor to establish right size server, identify critical servers, moving server to cloud, test the DR process and review financial feasibility.
- Ensure tickets received are assigned to IT Staff within 10 minutes of receipt, assigned to the appropriate I.T Team member and resolved as quickly as reasonably possible.
- Conduct quarterly cyber training, review staff engagement, review surveys submitted by staff. Discuss with Group managers to stress importance to training.
- Perform enterprise resource planning assessment (ERP) and explore the possibility of expanding existing system or sourcing a new one. The objective is to better integrate organizational needs in the Finance, HR, Procurement and Performance Management areas.

2022 ACCOMPLISHMENTS

Information Technology

- Developed new electronic workflow application to simplify the existing grant routing process and enhance the organization's ability to keep track of existing grants. Application is still going through a testing face.
- Continued with the agency cybersecurity and awareness training program to help mitigate potential risk associated with cyberattacks.
- Implemented a centralized logging solution for all devices.
- Deployed Microsoft Intunes to Agency mobile devices to protect, monitor and update remotely.
- Deployed Agency\Center shares to AWS Cloud environment.
- Created Cyber Security training program for the agency.
- Deployed Centerstack Application.
- Updated internet circuit speed.

- Coordinated or renewed several vendor contracts for service.
- Deployed software to monitor on premise infrastructure for risks and vulnerabilities.
- Closed over 2000 Technical Support tickets.
- Developed and deployed ticket systems for Transportation Demand Modeling for external clients.
- Conducted several user trainings on existing technology which to include DUO, Vonage, and Teams.

CHIEF INFORMATION OFFICER
41I – INFORMATION TECHNOLOGY SERVICES

PURPOSE

The Information Technology Services Group recognizes technology's impact in every aspect of the Agency's staff, Board and visitors experiences at Atlanta Regional Commission, and it is our responsibility to ensure each user is assisted in realizing the value of that technology The Technology Services Group is responsible for anticipating, providing, maintaining and supporting effective computer systems for use in unified planning work programs and agency administration; to provide systems staff resources for applications support, development and consultation in all technology areas; and to provide technical support and training for all staff.

DELIVERABLES

- Enhance user and Agency effectiveness and increase employee satisfaction, productivity, and usability by improving technical capabilities and access i.e mobility, applications, automation.
- Use data as a Strategic Asset by creating Data Maps and framework for organizing the Agency's data information collection on-premises and in the cloud via inventory and tagging data.
- Ensure access and availability of information and systems that enables staff to make timely, informed decisions. Proactively monitoring systems for issues and downtime, moving data and systems to Cloud, ensuring proper permissions are set.
- Implement customer-service practices to provide technical support for both hardware, software and network technologies for all Agency owned devices in the agency.
- Support client, server, and web-based applications across the agency for business users of technology in planning programs and agency administration applications, integration, and development implementation.
- Update Information Technology Strategic Plan and Service Catalog to match Information Technology core disciplines.
- Update internal SharePoint site that will allow internal and external customers to share data.
- Create knowledge sharing opportunities, utilizing the IT Committee, surveys, and Groups visits.
- Protect the integrity of the Agency's information and IT assets by strengthening our cybersecurity posture, to include creation of Cyber Team, Tabletop Exercises, long-term Risk Assessment partnership and staff training.
- Establish and employ streamlined policies and governance processes that align IT solutions with customer expectations and mission requirements. Set technology purchase standards for hardware and software.
- Review new trends and emerging technologies which could be used to enhance the Agency's technology posture.

PARTNERSHIPS

Internal coordination with all users of technology throughout the agency and in all elements of the work

program. IT staff is often involved in external coordination and consultation, with vendors and other government agencies in support of ARC's operations and programs. Outsourcing of training, support and development is contracted to supplement staff resources as needed. External partners we are working with to achieve these goals are Dell, Microsoft, Edge, Cisco and Vonage.

COST CENTERS

041IS – Information Technology

OFFICE OF EXTERNAL AFFAIRS & STRATEGY

ELEMENT 23 – OFFICE OF EXTERNAL AFFAIRS & STRATEGY

OVERVIEW

The Office of External Affairs and Strategy is charged with leading ARC's efforts to connect, communicate, and collaborate across boundaries, disciplines, cultures, and generations to harness the imagination, ideas and energy of our people and put it to work to drive positive change. In addition, the OEA is responsible for facilitating and update the agency's strategic planning in components to include the vision, mission, goals, objectives, and core values. Key areas of this work include:

- **Communications & Outreach:** Implementing an integrated, strategic communications program to support the goals of ARC programs and key initiatives.
- **Strategic Planning and Engagement:** Developing and implementing a best practice engagement and planning strategy that align with the ARC vision, mission and overarching goals for all programs and initiatives of ARC. Fostering and nurturing.
- **Creative & Digital Media:** Maintaining and evolving the ARC brand perception, look and feel to support its relevancy to the region, and leveraging digital media to amplify the ARC brand through all ARC communications.
- **Community Relations and Governmental Affairs:** Designing and deploying year-round, agency-wide initiatives to support community and local, state, and federal government affairs, corporate engagement and partnerships, sponsorship marketing, and enterprise events management, innovation, and consultancy

OBJECTIVES

- Provide strategic communications & outreach support for Atlanta Region's Plan/RTP update by end of calendar 2023.
- Provide strategic communications and legislative outreach support through the end of 2023 for the Infrastructure Investment & Jobs Act.
- Develop IIJA Workforce Development Strategy and Implementation Plan by Q1 of 2023
- Promote ARC's new Strategic Framework to staff and key audiences by end of 2023.
- Promote ARC's regional relevance and local impact to key external and internal audiences, through the end of 2023.
- Coordinate annual "ARC Policy Briefing" for state legislators in late January/early February
- Plan and implement Annual State of the Region event by November 2023.
- Plan and implement Annual Partners Program throughout the year.
- Develop and execute a government relations strategy that aligns with ARC's overall vision, mission, and goals.

2023 WORK PROGRAM TITLES

23A – Office of Strategic Relations
23B – Federal & State Government Affairs

2022 ACCOMPLISHMENTS

- Facilitated 75+ media engagements during the year to promote ARC's relevance and impact (through Sept. 23, 2022).
- Developed 32+ presentations and speeches for ARC leadership (through Sept. 2022) to amplify ARC messaging and to raise profile of new executive director.
- Developed and executed comprehensive strategic communications plan to support ARC's efforts to educate and inform the public/key audiences about the Bipartisan Infrastructure Law. This included an interactive website with customized funding opportunity research tool, media outreach, blog posts, and internal communications.
- Developed and executed comprehensive strategic communications plan to support introduction of new ARC Executive Director to staff and key audiences.
- Held State of the Region for 1,200 leaders at the Georgia World Congress Center
- Held ConnectATL for 400 guests at the Georgia Tech Conference Center.
- Supported RLI, LINK and ALMA program with material development in cooperation with communications support.
- Completed and successfully passed ARC Citizen District Map reauthorization through the ARC Legislative Caucus.
- Completed 2022 ARC Policy Briefing on mental health – 25+ legislators in attendance (virtual).
- Reported weekly throughout Session on the activities of the Legislature that impacted agency.
- Successfully restored full State funding for Coordinated Planning through the Appropriations Subcommittees on Economic Development (House and Senate) as part of the overall DCA budget
- Successfully restored full State funding for Coordinated Planning through the Appropriations Subcommittees on Economic Development (House and Senate) as part of the overall DCA budget
- Completed Post-Legislative Session review document for staff, agency leadership and the Board.
- Completed Off-Season Strategy Plan for both Federal and State Work.

OFFICE OF EXTERNAL AFFAIRS AND STRATEGY
23A – EXTERNAL AFFAIRS

DELIVERABLES

- To support development of Atlanta Region's Plan and Regional Transportation Plan, provide strategic communications support that includes development of a strategic communications plan, media relations outreach, website updates, and social media, in 2023.
- Provide strategic communications support through the end of 2023 for the Infrastructure Investment & Jobs Act, including monthly email updates, media relations, and executive communications.
- Develop and execute communications and engagement plan to promote ARC's new Strategic Framework to staff and key audiences by end of 2023
- Produce at least ten What's Next ATL e-newsletters during 2023 that highlight ARC's regional impact and explore key regional issues.
- Provide strategic media relations support through 2023 to promote ARC's regional relevance and local impact.
- Execute thought leadership campaign for ARC leadership through 2023, including speeches and presentations, interviews, op-eds, by the end of 2023.
- Begin update of ARC website, with strategic focus on messaging/content on home page and key inside pages.
- Deliver State of the Region event in fall of 2023.
- Support the production of a content-specific spring 2023 event (Workforce or Transportation).
- Produce a Legislative Briefing event in February 2023

PARTNERSHIPS

OEA works with all internal divisions and departments, external vendors, partners within the areas of local government, business, and non-profit.

COST CENTERS

023SR – External Affairs
323AC – State of the Region
323NA – CSR General Fund
323SP - Partnerships

OFFICE OF EXTERNAL AFFAIRS AND STRATEGY
23A – FEDERAL & STATE GOIVERNMENT AFFAIRS

PURPOSE

The Atlanta Regional Commission manages government affairs across the spectrum of stakeholders, particularly at the Federal and State levels of Government. Direct agency funding streams both emanate from these two areas. This plan will cover prospective work over the next year.

DELIVERABLES

Federal

- Complete Mid-Term Elections report for staff, agency leadership and the Board
- Develop one master Federal Engagement Plan document no later than 12/15/22 to guide work in 2023.
- Engage Federal offices, including Federal Agencies (e.g., US Department of Labor), on ongoing formula funding disparities for both workforce development and aging services to affect change
- Conduct bi-weekly internal stakeholder calls to update staff and leadership and coordinate routine meetings with Legislators and Legislative Staff for the purposes of policy briefings or legislative guidance

State

- Develop "State Legislative Outlook" for leadership and Board by 10/31/22 to guide expectations during the 2023 State Legislative Session
- Complete Mid-Term Elections report for staff, agency leadership and the Board no later than 11/15/22
- Conduct New Member orientations for newly elected legislators.
- Distribute weekly reports to key internal staff and agency leadership and educate and support legislators on agency policy positions that may impact ARC during Session
- Coordinate annual "ARC Policy Briefing" for state legislators in Q1 2023.
- Distribute "Annual Financial Report" and Annual County Reports to Members of the General Assembly no later than 2/1/23 per State Code.
- Develop annual "Post-Legislative Session" analysis not later than 4/15/23
- Develop annual "Off-Season State Legislative Strategy no later than 5/31/23
- Serve as ARC designee for the Board of the Fulton Technology & Energy Enhancement Authority (FTEEA); the Board of the Georgia Transit Association (GTA); and, the ex-officio ARC designee of the Georgia Transportation Alliance (Georgia Chamber of Commerce) (also GTA)

PARTNERSHIPS

Georgia Transit Association, Georgia Transportation Alliance, Georgia Chamber of Commerce, Fulton Technology & Energy Enhancement Authority,

OFFICE OF GENERAL COUNSEL AND CHIEF COMPLIANCE OFFICER

ELEMENT 24 – OFFICE OF GENERAL COUNSEL AND CHIEF COMPLIANCE OFFICER

OVERVIEW

The Office of General Counsel is responsible for advising the Board and agency leadership on legal matters and rights and ensuring regulatory compliance with applicable requirements and organization operational policies. In addition to legal counsel and agency compliance roles, this Office includes procurement, board relations, records retention, and contract functions, and provides Disadvantaged Business Enterprise and Title VI oversight.

OBJECTIVES

- Procure outside counsel contracts by Q1.
- Build out an enterprise level procurement division by Q1.
- Update agency operational policies including Purchasing and Procurement, Travel and Reimbursement, and Personnel by Q2.
- Develop and implement procurement policy training agency wide by Q2.
- Updated agency Bylaws for enhanced operations by Q1.
- Develop standard operating procedures for Board and Committee meeting documents and regulatory requirements by Q1.
- Develop and implement Board and Committee standard operating procedure training by Q1.
- Revise the agency Standards of Ethical Conduct document to present for Board adoption at the December Board meeting.
- Revise and update all agency boilerplate agreements by Q3.
- Develop a plan of action and recommendations by Q4 for implementing a contract management system.
- Provide clear and responsive legal counsel to minimize legal exposure for the agency and mitigate any legal conflicts.
- Document and respond to all open records requests within 3 business days.
- Complete contract signatures within 2 weeks of receipt of complete documentation to the Office of General Counsel.
- Provide registered parliamentary services by obtaining a Registered Parliamentarian certification.

2023 WORK PROGRAM HIGHLIGHTS

- 2023 will be the first full budget year for the Office of General Counsel. This will require developing roles, staffing the office, updating policies and procedures, and training the agency on changes. In addition to being a new executive office, this will include developing an enterprise level procurement

function, which will be new to the agency. Developing and operating this office will be the most significant work program objective for 2023.

2023 WORK PROGRAM TITLES

- 024AL – Legal & Procurement

2022 ACCOMPLISHMENTS

- Three-year update of the Title VI Plan and DBE Plan completed and submitted to the Federal Transit Administration.
- Policy developed to support employer-based immigration services and 1 service processed.
- Office Reintegration Plan fully revised in April of 2022, with periodic updates and extensions throughout the year.
- Onboarded new Executive Director, including supporting changes in the organization chart, operations, and policies.
- Developed Office of the General Counsel roles and responsibilities.
- Processed 204 agency contracts as of 9/15/22.
- Completed 7 open records requests to satisfaction with an average completion time of 7 calendar days.
- Completed 1 Title VI complaint with a positive disposition to the agency.

OFFICE OF GENERAL COUNSEL
AND CHIEF COMPLIANCE OFFICER
24A – OFFICE OF THE GENERAL COUNSEL

PURPOSE

The Office of General Counsel is responsible for advising the Board and agency leadership on legal matters and rights and ensuring regulatory compliance with applicable requirements and organization operational policies. In addition to legal counsel and agency compliance roles, this Office includes procurement, board relations, records retention, and contract functions, and provides Disadvantaged Business Enterprise and Title VI oversight.

DELIVERABLES

- Outside counsel contracts.
- Staffing of the Office.
- Updated Purchasing and Procurement Policy, Travel and Reimbursement Policy, Personnel Policy, and other operational policies as needed.
- Revised ARC Bylaws.
- Board and Committee meeting standard operating procedures.
- Revised Standards of Ethical Conduct.
- Revised boilerplates for all major funding sources.
- Contract management system recommendations and project implementation plan.

PARTNERSHIPS

Partners for the Office of General Counsel include internal stakeholders, the Executive Leadership team, the ARC Board and all committees, and outside counsel firms.

COST CENTERS

- 024AL – Legal & Procurement

OFFICE OF HUMAN RESOURCES

ELEMENT 22CH – OFFICE OF HUMAN RESOURCES

OVERVIEW

The Office of Human Resources/People and Equity develops systems and policies for talent acquisition and investing in a diverse workforce using a lens of DEI to make and implement decisions; it systematizes the agency's approach to compensation, benefits, learning and development, performance management, policy and compliance, while leading the organization's staff and staff-committee efforts to ensure that internal stakeholders, across the agency, can make high-level and meaningful contributions that aligns with the overall regional mission.

OBJECTIVES

- Provide strategic direction for Human Resources (HR) and strengthening HR systems and processes to support the agency's growing HR needs.
- Advance Diversity, Equity, and Inclusion (DEI) work throughout the agency's culture and practices.
- Create a talent strategy so that the organization can continue to attract and retain a high-performing, diverse workforce.
- Create a high-performing culture through learning and development opportunities and world class experiences.
- Ensure that internal communications are excellent, direct, and clear, serving the organization's overall impact goals.

2023 WORK PROGRAM HIGHLIGHTS

- Conduct Compensation and Equity Study inclusive of operational recommendations from Deloitte.
- Develop agency-wide Succession Planning Strategy.
- Advance the work of the Inclusion, Diversity, Equity and Anti-racism (IDEA) strategic framework.
- Implement NEOGOV E-Forms and Insight modules to streamline manual paper process and enhance efficiency.
- Development "Leaders and Emerging Leaders" Training Series.
- Implement HR Business Partner Model.
- Revise Personnel and Operational policies to align with new structure and operational mandates.

2023 WORK PROGRAM TITLES

- 022CH – Office of Human Resources

2022 ACCOMPLISHMENTS

- Implemented MedExpert COVID tracking system and designed protocols to management infection

control within agency and hybrid work environment with supported tools and procedures.

- Recruitment and onboarding of Executive Director.
- Off-boarding of prior Executive Director.
- Conducted 3 organizational restructures due to structural change and/or program redesign.
- Co-led phase I of IDEA Project 3-year Strategic initiative.
- Negotiation and renewal of health and wellness benefits Plan and designed hybrid open enrollment and benefits fair.
- Launched Learning and Development module and trained workforce.
- Launched Onboarding Module and trained administrative users.
- Conducted 40+ health and wellness, financial education, and employee engagement opportunities.
- Launched new incentive-based Wellness Plan.
- Redesign process and procedures for Retirement Services.
- Completed Pension & Deferred Compensation Plan Transition to ACCG.
- Completed phase two of Deferred Vested Participant Project.
- Conducted 50+ Compensation Analysis.
- Redesigned operational workflows for Process Improvement.
- Conducted Benefits Benchmarking Survey for 2023 renewal options.

OFFICE OF HUMAN RESOURCES
22CH – HUMAN RESOURCES

PURPOSE

The Office of Human Resources operates as a strategic partner with internal partners to develop and implement Human Resources strategies that effectively link and support the agency's work program and objectives.

DELIVERABLES

- Overview and assessment of current compensation structure and philosophy to align with the market and remain competitive (Q1-Q2 2023).
- Seamless and integrated HRIS system to support human resource functions and end-users through finalization of implementation of recruiting module (Q2-2023).
- Implementation of phase 2 of IDEA project and infusion into overall strategy of agency.
- Evaluation and renewal benefits structure that is competitive and cost-effective.

PARTNERSHIPS

All levels of ARC staff, departments, and divisions; external providers and consultants; governmental and private HR organizations; compensation, training, benefits, membership-based organizations.

COST CENTERS

- 022CH – Office of Human Resources

BUDGET SCHEDULES

CONSOLIDATE BUDGET BY DEPARTMENT

2022 Budget, 2022 Forecast, and 2023 Budget

In Millions ($)	Original 2022 Budget	Forecast 2022 Actual	Revi. Proposed 2023 Budget
Revenues			
Grants	$ 87,388,251	$ 66,449,941	$ 100,705,217
State & Local Match	4,586,419	2,207,904	3,827,011
Local Appropriations	5,600,374	5,555,374	6,168,973
Enterprise/Private Sector	2,361,062	2,327,971	2,061,637
Other	565,000	47,700	426,592
Total Revenues	**$ 100,501,106**	**$ 76,588,890**	**$ 113,189,430**
Expenses			
Operations			
Research & Analytics	3,440,494	2,990,573	4,378,068
Community Development	7,404,227	4,418,593	7,394,135
Natural Resources	5,314,748	4,127,784	3,876,810
Workforce Solutions	11,190,462	9,032,192	11,013,508
Mobility Services	11,613,512	8,526,983	16,403,888
Transportation Access	17,485,002	8,095,383	21,575,722
Aging & Independence Services	34,089,685	34,028,984	36,279,193
Homeland Security & Recovery	9,306,455	4,111,443	10,353,861
Total Operations	**$ 99,844,585**	**$ 75,331,936**	**$ 111,275,185**
Administration and Other ARC Programs			
Executive Director and CEO	1,819,890	1,769,238	1,424,866
External Affairs and Strategy	2,854,634	2,464,689	2,517,257
General Counsel and Compliance			837,873
Finance Department	2,079,124	2,025,047	2,295,635
General Services	988,890	930,388	856,999
Information Technology	1,857,840	1,857,840	2,580,112
Human Resources	1,500,764	1,266,774	1,318,751
Operational Pool	1,728,585	1,728,585	1,408,815
Indirect Allocation to Operations and Recovery Impact	(11,611,838)	(11,260,797)	(11,049,209)
Total Administration and Other ARC Programs	**$ 1,217,889**	**$ 781,765**	**$ 2,191,099**
Total Expenses	**$ 101,062,474**	**$ 76,113,701**	**$ 113,466,284**
***Projected increase/(-) reduction in Fund Balance**	**$ (561,368)**	**$ 475,190**	**$ (276,854)**
Fund Balance - Beginning	**$ 15,042,814**	**$ 15,042,814**	**$ 15,518,004**
Fund Balance - Ending	**$ 14,481,446**	**$ 15,518,004**	**$ 15,241,150**
Fund Balance % Exp.	**14.3%**	**20.4%**	**13.4%**

CONSOLIDATE BUDGET BY TYPE

2022 Budget, 2022 Forecast, and 2023 Budget

	Original 2022 Budget	Projected 2022 Actual	Revi. Proposed 2023 Budget
Revenues			
Special Revenue and Proprietary Revenues			
US Dept of Transportation	$ 1,219,173	$ 144,097	$ 312,500
Other (Federal)	356,001	401,207	385,937
GA Dept of Comm Affairs	168,954	176,158	163,400
GA Dept of Human Services	27,763,276	25,772,252	30,730,032
GA Dept of Transportation	30,365,836	22,950,846	41,634,354
Contracts with Local Govts	2,631,943	119,214	1,477,656
GEMA	9,291,455	4,160,397	10,353,861
Technical College System of GA, Workforce Development	11,146,119	8,931,176	10,978,252
Water Board	1,589,196	1,512,776	1,770,843
Other (State/Local)	2,856,298	2,281,817	2,898,382
State and Local Match	4,586,419	2,207,904	3,827,011
Private Sector Funding	1,312,851	630,168	996,762
Proprietary Income	1,048,211	1,697,803	1,491,467
Other Revenue	565,000	-	-
Subtotal	**$ 94,900,732**	**$ 70,985,816**	**$ 107,020,457**
General Fund			
Local Appropriations	5,555,374	5,555,374	6,133,973
Misc. Income	-		-
Interest	45,000	47,700	35,000
Subtotal	**$ 5,600,374**	**$ 5,603,074**	**$ 6,168,973**
Total Revenues	**$ 100,501,106**	**$76,588,890**	**$ 113,189,430**
Expenses			
Salary	18,285,738	17,322,089	19,370,229
Benefits	9,402,211	9,004,676	8,946,052
Total Salary and Benefits	**$ 27,687,949**	**$ 26,326,765**	**$ 28,316,281**
Contracts	21,870,343	11,839,767	27,276,536
Equipment	618,500	135,590	519,000
Misc. Operating	2,756,204	1,612,728	4,340,847
Travel	413,311	213,201	466,482
Rent & Related	2,109,366	2,451,542	2,157,786
Other Computer Expenses	1,385,050	883,531	1,538,503
Subgrants and Participants	45,182,862	32,211,504	47,809,273
Other Expenses	-		-
Over/(Under) Indirect Recovery	(961,111)	439,073	1,041,576
Total Other Expenses	**$ 73,374,525**	**$ 49,786,936**	**$ 85,150,003**
Total Expenses	**$ 101,062,474**	**$76,113,701**	**$ 113,466,284**
***Projected increase/(-) reduction in Fund Balance**	**$ (561,368)**	**$ 475,190**	**$ (276,854)**
Fund Balance - Beginning	**$ 15,042,814**	**$15,042,814**	**$ 15,518,004**
Fund Balance - Ending	**$ 14,481,446**	**$15,518,004**	**$ 15,241,150**

2023 BUDGET BY FUND (GENERAL FUND)

Beginning Balance as of 1/1/2023 (estimate) **$15,518,003**

Revenue and Available Funds	**Revi. Proposed 2023 Budget**
Local Appropriations	6,133,973
Interest	35,000
Misc Income	-
Revenue and Transfer Total	**6,168,973**

Expenditure and Use of Funds

Transfer to Special Revenue Funds	
Required ARC Match	3,901,871
ARC Supplement	403,466
Transfer to Proprietary Funds	755,317
General Fund Expenses	1,385,173
Expense and Transfer Subtotal	**6,445,827**

Projected Ending Balance -12/31/2021 **$15,241,150**

Increase (Decrease) in Fund Balance ($276,854)

2023 BUDGET BY FUND (SPECIAL REVENUE)

Operating Revenues including Internal Transfers	Revi. Proposed 2023 Budget
US Dept of Transportation	$ 312,500
Other (Federal)	385,937
GA Dept of Comm Affairs	163,400
GA Dept of Human Services	30,730,032
GA Dept of Transportation	41,634,354
Contracts with Local Govts	1,477,656
Other (State/Local)	26,001,338
State and Local Match	3,827,011
ARC Required Match	3,901,871
ARC Supplemental Funding	403,466
Private Sector Funding	226,600
Other Revenue	-
Total Revenue including Transfers	**$ 109,064,165**

Expenses by Type	
Salary and Benefits	20,480,207
Contracts	24,795,286
Equipment	69,000
Misc. Operating	3,403,755
Travel	283,732
Rent & Related	1,808,322
Computer Services	1,667,501
Other Computer Expenses	540,197
Indirects	8,206,892
Subgrants and Participants	47,809,273
Total Expenses	**$ 109,064,165**

2023 BUDGET BY FUND (ENTERPRISE)

Operating Revenues including Internal Transfers	Revi. Proposed 2023 Budget
Enterprise Income	$ 1,064,875
Private Sector Funding	770,162
ARC Supplemental Funding	755,317
Proprietary Fund Balance	426,592
Total Revenues	**$ 3,016,946**

Expenses by Type	
Salary and Benefits	2,191,592
Contracts	1,035,502
Equipment	8,000
Misc. Operating	456,693
Travel	72,800
Rent & Related	65,523
Computer Services	11,000
Other Computer Expenses	523,256
Indirects	806,100
Subgrants and Participants	-
Transfer out	(2,153,520)
Total Expenses	**$ 3,016,946**

Expenses by Enterprise Activity	
Chattahoochee Corridor Reviews	196,225
State of the Region	379,334
Neighborhood Nexus	546,823
Connect ATL Conference	95,000
RLI Operations	379,166
LINK Operations	819,269
Database Project - Connect	80,389
UHC Empowering Health	22,986
Strategic Partnerships	51,162
Culture and Community Design Program	20,000
Internal Service Fund	2,580,112
Transfer out	(2,153,520)
Total Expenses	**$ 3,016,946**

Atlanta Regional Commission